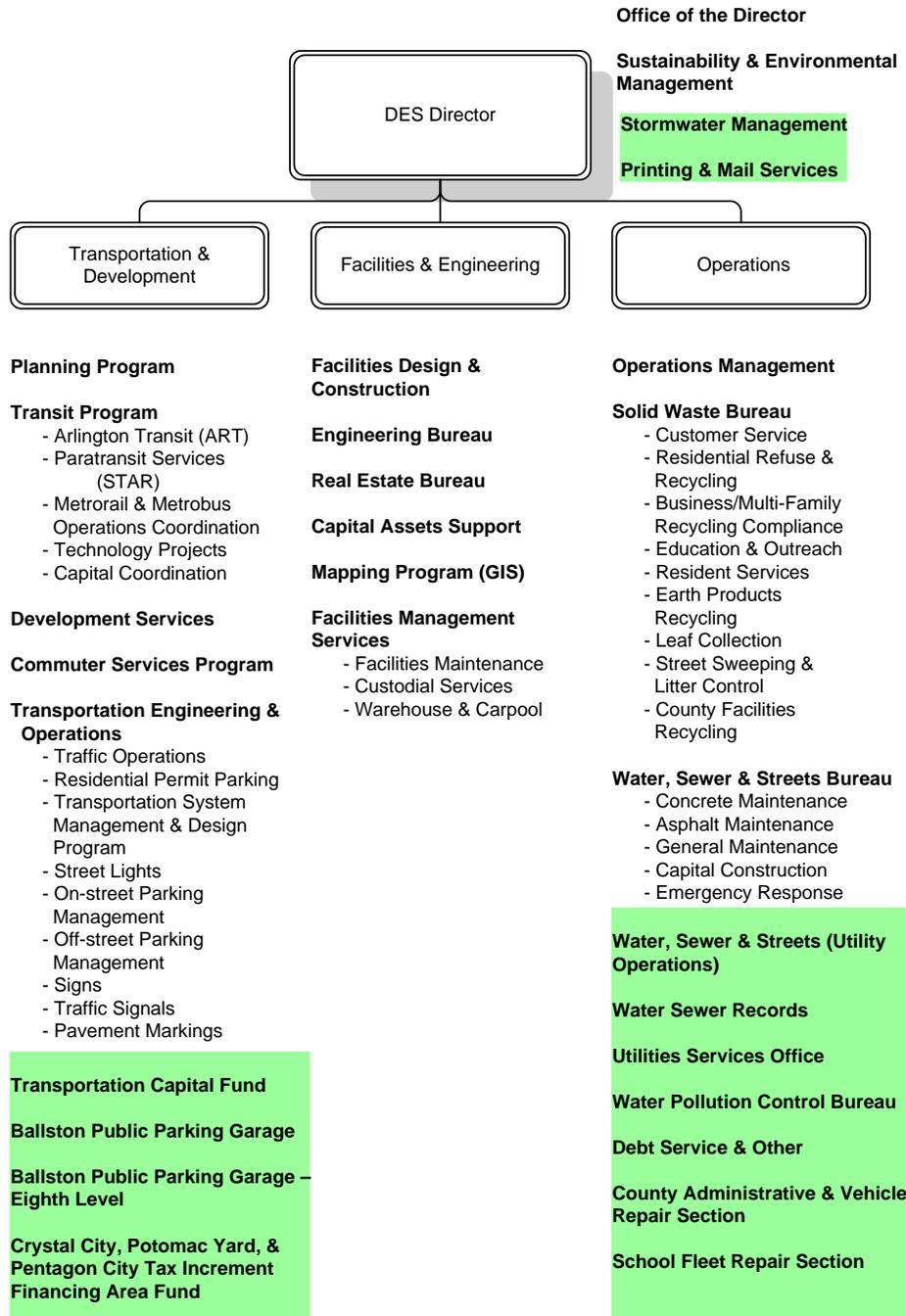


Our Mission: To bring strategic focus to the critical policy areas of transportation, the environment, and capital investment as well as providing continuing operations and maintenance in these areas

LINES OF BUSINESS



Lines of Business which are shaded are in Other Funds (Non-General Fund)

SIGNIFICANT BUDGET CHANGES

The FY 2014 adopted expenditure budget for the Department of Environmental Services (DES) is \$79,219,719, a four percent increase over the FY 2013 adopted budget. The FY 2014 budget reflects:

- ↑ The County Board added one-time funding for an additional six months of the limited term position in Fresh AIRE for the Community Energy Plan (\$52,000; 1.0 FTE).
- ↑ The County Board restored funding for the County Manager's proposed reduction for Green Home Choice Program (\$23,125 one-time; \$50,000 ongoing; 0.5 FTE).
- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, increases due to reclassification of positions identified to be substantially below comparative pay studies, full-year funding for 2.0 FTEs added in Development Services' Permitting and Customer Service in the FY 2013 budget (\$94,756), the addition of 2.0 FTEs for maintenance at Arlington Mill Community Center (\$184,508; 2.0 FTEs), and the addition of an Emergency Power Manager (\$123,307; 1.0 FTE) for work on critical systems infrastructure (CSI). These increases are partially offset by the removal of FY 2013 one-time funding for a two-year limited term position in Fresh AIRE for the Community Energy Plan (\$104,000; 1.0 FTE) and the changes itemized below in the Lines of Business Summaries.
- ↑ Non-personnel expenses increase to reflect an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$152,756), an increase in fuel services at the Washington Metropolitan Area Transit Authority (WMATA) facility (\$46,364), rent for the ARTHOUSE bus maintenance facility (\$1,436), contractual increases associated with the transit program (\$374,994), operating equipment for Permitting Customer Service (\$13,576), electricity rate increase on streetlights (\$75,000), operating expenses for additional multi-space parking meters funded in PAYG (\$23,224), facility maintenance expense (\$721,894) and parking garage management contract (\$170,000) at the Arlington Mill Community Center, lease costs for storage space at Courthouse Plaza (\$31,476), non-personnel costs related to critical systems infrastructure (\$452,782), funding for the Waste-To-Energy (WTE) Plant Facility Monitoring Group (FMG) (\$41,400), and non-discretionary contractual increases (\$760,380). These increases are partially offset by the reduction in the funds available for contractual services in Fresh AIRE (\$232,028), master lease payment for the rock crusher (\$8,923), disposal fees at the WTE Plant (\$600,681), and the changes itemized below in the Lines of Business Summaries.
- ↑ Intra-County Charges reflects an increase in the allocation based on eligible expenses (\$59,407) and the changes itemized below in the Lines of Business Summaries.
- ↑ Fee revenue increases due to higher fare box receipts from ART routes (\$332,050), the addition of Development Services' Permitting Customer Service staffing (\$187,281), increases in meter parking revenues due to the installation of more multi-space meters and new parking spaces (\$166,941), parking fees associated with partial year operations of the parking garage at Arlington Mill Community Center (\$73,000), and an increase in the WTE rental of land (\$9,133). These increases are partially offset by a reduction in business contributions for ART service (\$20,000), topographic map sales (\$1,000), lower residential utility tax receipts (\$100,000), and various recycling revenues (\$26,375). Fee revenue also increases due to the changes itemized below for the Household Solid Waste Rate and in the Lines of Business Summaries.
- ↑ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$0.16 per year, a less than one percent decrease from the FY 2013 rate, resulting in a new annual household rate of \$293.76. The revenue increases \$38,872 due to an increase in the number of

households paying for service through the HSWR. The rate reflects ongoing effects from the new contract implemented in FY 2012 for the disposal rate at the WTE Plant.

- ↑ Grant revenue increases due to the state reimbursement for maintenance of state traffic signals (\$56,791).

Planning Program

- ↓ Elimination of Neighborhood Traffic Calming program (\$111,921; 1.0 FTE).
IMPACT: The Neighborhood Traffic Calming Program will be incorporated into the County's Complete Streets Program. Even though many of the worst areas for speeding have been addressed by the program; there are still 75 street segments on the list that qualify for calming assistance. The Manager will propose a new scope for the County Board appointed Neighborhood Traffic Calming Committee (NTCC).

Transit Program

- ↓ Reduce special service hours on ART from 300 to 150 (\$8,075).
IMPACT: Each department or area requesting special services will need to pay for those services, rather than being funded in the base ART budget.
- ↓ Adjust the ART 75 bus schedule to eliminate unproductive/low ridership mid-day service (\$94,956).
IMPACT: Minimal customer impact is anticipated.
- ↓ Increase STAR participant Zone 2 and Zone 3 co-payments on January 1, 2014, in order to recover increases in operating costs and taxi rates (\$22,453). Zone 2 co-payments rise from \$4 to \$5 per trip and Zone 3 co-payments rise from \$8.50 to \$9.00 per trip.
IMPACT: STAR participants will be required to pay more per trip taken, which could impact ridership. Co-payments are paid by STAR participants directly to the service providers, so the impact will be seen as a reduction of County expenditures to service providers.

Development Services

- ↑ Adopted fee updates to Chapter 22 and 23 of the County Code to cover more of the costs of processing development-related permit applications will generate \$168,188 in revenue.
IMPACT: Various fee increases related to Development Services Permitting Customer Service to be borne by homeowners and development industry are estimated to generate \$168,188 in additional revenue.

Transportation Engineering and Operations

- ↓ Reduction in electricity expense for streetlights (\$30,000).
IMPACT: None. Efficiencies gained through the conversion to LED higher efficiency lighting options reduce the electricity expense.
- ↑ Adopted fee updates to Chapter 22 and 23 of the County Code to cover more of the costs of processing development-related permit applications will generate \$36,812 in revenue.
IMPACT: Various fee increases related to Development Services Permitting Customer Service to be borne by homeowners and development industry are estimated to generate \$36,812 in additional revenue.

Facilities Design and Construction

- ↓ Eliminate one Space Planner position (\$64,780; 1.0 FTE).
IMPACT: Response time could increase for designing and managing relocations and renovations of County office space.

Engineering Bureau

- ↓ Eliminate one County vehicle in the Engineering Bureau (\$5,171).
IMPACT: There will be an increased reliance on the Carpool to provide vehicles for use when necessary.

Real Estate Bureau

- ↓ Eliminate one County vehicle in the Real Estate Bureau (\$5,171).
IMPACT: There will be an increased reliance on the Carpool to provide vehicles for use when necessary.

Capital Assets Support

- ↓ Eliminate a Design Standards Engineer (\$151,809; 1.0 FTE).
IMPACT: The Design Standards Program will be suspended. Current design standards will continue to be used on projects; however, the development of new standards related to the design and construction of innovative stormwater treatment facilities, street configurations, "green" street treatments, and other evolving technologies will be postponed.

Mapping Program (GIS)

- ↑ Begin charging the County infrastructure funds and the CPHD Development Fund for requested mapping services and GIS data (\$64,000) through Intra-County Charges.
IMPACT: Other funds would now be responsible for these new charges for any GIS and mapping services they request.

Facilities Management Services

- ↓ Reduce security system on-site maintenance contractual personnel at the Detention Center from 2 technicians to 1 technician (\$81,420).
IMPACT: This could result in increased corrective maintenance costs since there would be less capacity for day to day preventative maintenance.

Environmental Planning Office (EPO)

- ↓ Transfer the 1.0 FTE Co-Manager of the AIRE program to the Fresh AIRE within DES (\$130,970; 1.0 FTE).
IMPACT: Due to the increased personnel expenses in Fresh AIRE, there will be less non-personnel funding available for programming. The AIRE Lighting Rebate program, a financial incentive program for commercial energy efficiency lighting retrofits, will either be reduced or eliminated. The number of energy efficiency improvements in County facilities will be reduced which may affect the County's ability to achieve greenhouse gas emission reduction goals.
- ↓ Reduce non-personnel expenses in the EPO unit (\$15,208).

IMPACT: Any impact should be minimal.

Solid Waste Bureau

- ↓ Transfer the contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund (\$69,705).
IMPACT: Less funding will be available for stormwater capital and maintenance projects. There is no impact to ACE services as this is just a transfer of the funding source. The Stormwater Fund will now fund this contribution since ACE's tasks align more closely with the County's stormwater and watershed management program goals and objectives.
- ↓ Eliminate the contribution to ACE for special litter events (\$10,000).
IMPACT: This is currently funded through the litter control grant received from the state. The Solid Waste Bureau will now utilize the state grant funds rather than using operating funds for its litter control efforts.
- ↓ Reduce contingent budget for disposal of street sweeping related to storm activities (\$20,295).
IMPACT: Little cushion will be available for additional landfill expense due to storms.
- ↑ Increase Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund (\$240,000).
IMPACT: The street sweeping program will continue to operate as normal. Street sweeping supports the County's Municipal Separate Storm Sewer System (MS4) permit through removal of sediments and associated pollutants that accumulate on streets before they wash into streams. Less funding will be available for stormwater capital and maintenance projects.

Water, Sewer and Streets Bureau

- ↓ Reduce landfill expense due to better tracking capabilities (\$17,870).
IMPACT: None. Landfill charges will be allocated appropriately to the associated capital or Utility Fund project.

DEPARTMENT OF ENVIRONMENTAL SERVICES
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

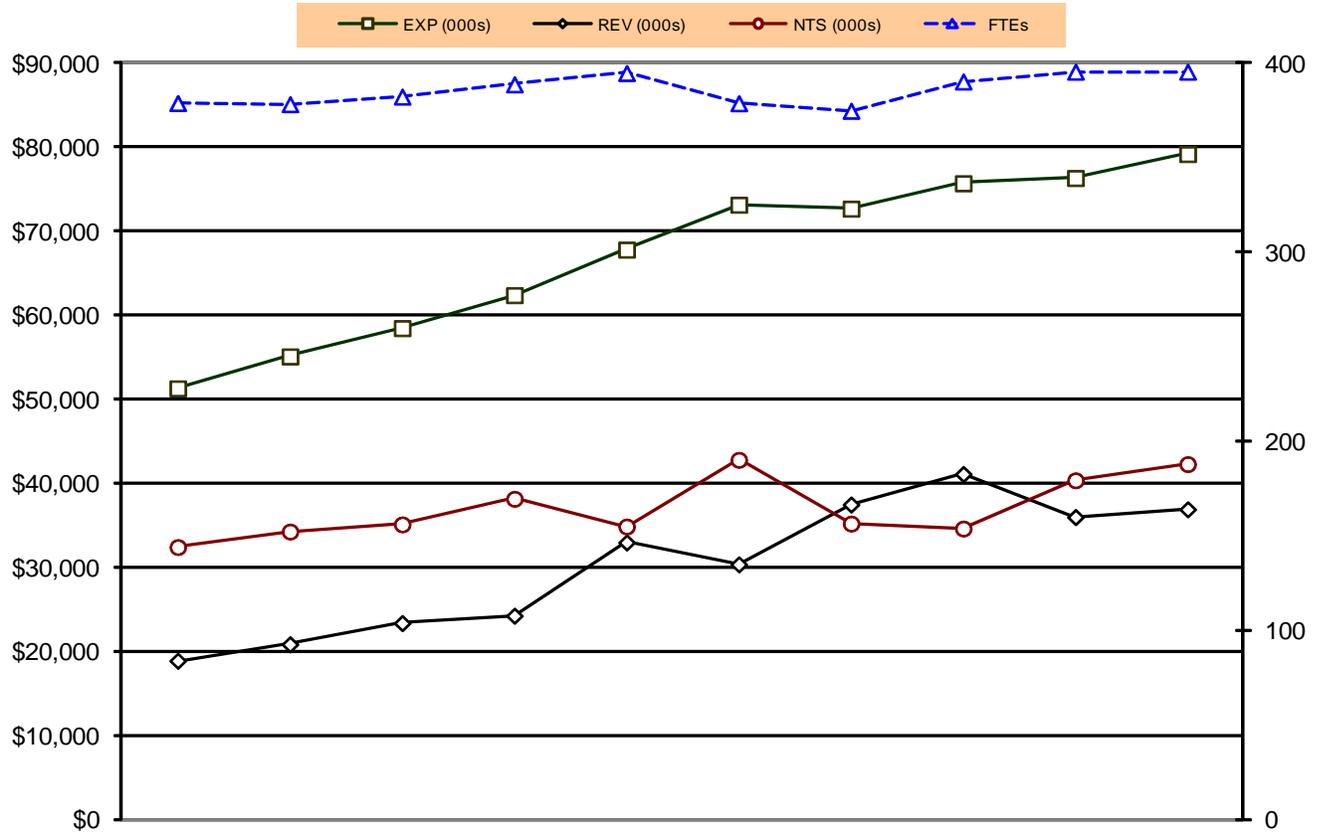
	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$29,371,900	\$32,761,693	\$34,334,052	5%
Non-Personnel	47,596,455	45,191,742	46,827,569	4%
Subtotal	76,968,355	77,953,435	81,161,621	4%
Intra-County Charges	(1,218,177)	(1,578,495)	(1,941,902)	23%
Total Expenditures	75,750,178	76,374,940	79,219,719	4%
Fees	31,912,339	27,162,676	28,027,578	3%
Grants	9,204,168	8,831,620	8,888,411	1%
Total Revenues	41,116,507	35,994,296	36,915,989	3%
Net Tax Support	\$34,633,671	\$40,380,644	\$42,303,730	5%
Permanent FTEs	383.00	388.20	388.20	
Temporary FTEs	7.50	7.50	7.50	
Total Authorized FTEs	390.50	395.70	395.70	

Expenses by Lines of Business

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Office of the Director	\$1,788,410	\$1,603,994	\$1,717,696	7%
Planning Program	2,139,141	1,902,727	1,843,397	-3%
Transit Program	11,435,375	12,034,911	12,440,400	3%
Development Services	2,705,811	2,619,498	2,853,507	9%
Commuter Services	8,110,339	7,529,926	7,551,191	-
Transportation Engineering and Operations	9,061,509	8,894,739	9,330,189	5%
Facilities Design and Construction	1,074,824	1,053,235	1,123,023	7%
Engineering Bureau	2,383,616	2,567,703	2,722,664	6%
Real Estate Bureau	1,013,639	1,039,930	1,113,067	7%
Mapping Program (GIS)	856,513	907,886	879,362	-3%
Capital Assets Support	654,587	648,030	519,945	-20%
Facilities Management Bureau	12,400,644	12,999,129	14,734,367	13%
Fresh AIRE	1,571,132	1,704,000	1,552,000	-9%
Environmental Planning Office	398,959	406,047	290,182	-29%
Operations Management	191,925	201,404	219,671	9%
Solid Waste Bureau	13,015,734	12,967,136	12,793,480	-1%
Water Sewer and Streets Bureau	6,948,020	7,294,645	7,535,578	3%
Total Expenditures	\$75,750,178	\$76,374,940	\$79,219,719	4%

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
EXP (000s)	\$51,313	\$55,123	\$58,491	\$62,420	\$67,846	\$73,187	\$72,722	\$75,750	\$76,375	\$79,220
REV (000s)	\$18,883	\$20,844	\$23,366	\$24,245	\$32,972	\$30,369	\$37,491	\$41,117	\$35,994	\$36,916
NTS (000s)	\$32,430	\$34,279	\$35,125	\$38,175	\$34,874	\$42,819	\$35,231	\$34,633	\$40,381	\$42,304
FTEs	379.1	378.5	382.5	389.00	395.00	379.00	375.00	390.50	395.70	395.70

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance. ▪ Added 1.0 FTE and \$70,000 for review of subdivision and development plans, and easement plats. ▪ Approved 0.5 FTE and \$35,000 for the Green Building Program and related activities. ▪ Added one-time funding for Next Bus signage (\$60,000) and purchase of a mobile speed monitor (\$11,000). ▪ Arlington Transit budget increased \$315,660 to cover bus contract costs for all routes and full year costs of the Columbia Pike Service (ART 73, 74 and 75) and ART 53, the replacement for the southern portion of Metrobus 22. Funding originally designated for ART 81 (replacement for the northern leg of Metrobus 22) was used for ART 62, which provides Waverly Hills, Lyon Village and the Lorcom Lane area with morning and evening rush hour service to and from Metrorail. ▪ Paratransit services increased by \$281,390 due to a four percent rise in ridership and increases in taxi rates and contracted reservation services. ▪ The electricity budget for street lights and traffic signals increased by \$105,599. ▪ Funded living wage rule increased for custodial services contracts (\$298,132). ▪ Increased the Household Solid Waste Rate by \$13.04 from \$232.60 to \$245.64. 	<p>1.0</p> <p>0.5</p>
FY 2006	<ul style="list-style-type: none"> ▪ Approved funding in the amount of \$445,153 on Policy Priorities for DES in the amount of: \$52,940 for Shirlington Bus Station operations and maintenance; \$100,920 for operation and maintenance of the Barcroft Recreation Center Parking Garage; and \$291,293 for the operation and maintenance of four new facilities (Shirlington Library, Fire Station #5, Parks Operation Building, and Walter Reed Community Center). ▪ Arlington Transit budget increased \$78,880 to cover an increase in bus contract costs for the ART bus operations. ▪ Increased the Solid Waste Bureau non-personnel budget for the contracting out of the remaining refuse routes (\$553,501) plus increases in existing refuse and recycling contracts and consulting fees (\$85,000) for Solid Waste Master Plan initiative. 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Overall revenue for DES increased \$890,788 due primarily to: revenues from the change in the Household Solid Waste Rate (\$100,308), ART farebox receipts (\$179,350), parking meters (\$185,830), engineering review fees (\$84,150), lease increases (\$55,177), right-of-way fees (\$97,000), projected federal and state grants for Commuter Services Program (\$386,200) and State Transit Aid for paratransit services (\$264,413). There were decreases that offset some of these revenue increases, most notably: decrease in ongoing revenue from the concrete maintenance program and related assessments (\$445,000) and a reduction in business contributions for ART routes 51 and 52 (\$30,000). ▪ Increased the Household Solid Waste rate by \$3.12 or 1.3% over the FY 2005 adopted rate for a new annual rate of \$248.76 ▪ Increases in the Commuter Services Program federal and state grants (\$386,200) were offset by increases in the program's costs. ▪ Decreased FTEs by a total of 0.6 that is reflected by the following transactions: Transferred positions to Department of Community Planning and Housing Development (1.1 FTE) and Department of Management and Finance for purchasing support (1.0 FTE), eliminated positions due to contracting out refuse routes (2.0 FTEs) for a total of 4.1 FTE, partially offset by transferring in of positions from the Auto, Utilities, and Printing Fund (2.5 FTE) and a position for the Building Safety Program from Human Resources Department (1.0 FTE). 	(0.6)
FY 2007	<ul style="list-style-type: none"> ▪ ART bus expenses increase \$364,352: the County Board approved \$215,172 for service enhancements to routes 41 (full year), 61 and 82 (partial year), and the ART operations contract cost increases \$149,180. Service enhancements generate \$25,172 in additional fare revenue, which offsets expenses. ▪ The paratransit program budget increases by \$1,025,373 because of increased use by qualified riders; expense increases are partially offset by an increase in fares. Fare rates increase from \$2.00 to \$2.50 for any trip within Arlington (73% of paratransit ridership). For one-way trips from Arlington to inside the beltway in Virginia and to the District of Columbia (17% of ridership), the fare increases to \$3.00, up from \$2.00. One-way trips from Arlington to Maryland service areas or Virginia service areas outside the beltway increase to \$7.00, up from \$2.00. The additional revenue from fare increases is \$124,611. ▪ The County Board added \$322,000 for the maintenance and operation of facilities opening in FY 2007; an additional \$138,451 was added for the full-year funding of facilities open for a portion of the year in FY 2006. ▪ The County Board decreased non-personnel expenses by \$108,126 because of the delayed opening of the Shirlington bus transfer station. ▪ Non-personnel expenses reflect the transfer of lease-purchase funds (\$757,086) to the Non-Departmental budget in an effort to consolidate and centrally manage these expenses. 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Non-personnel expenses also increase for utilities and fuel (\$514,634); for contractual custodial services (\$140,044); for the living wage adjustment from \$11.20 to \$11.80 per hour in contracts (\$147,528); and for the Commuter Services Program (\$785,000—see grant revenue increase below). ▪ The Household Solid Waste Rate increases by \$11.60 (4.7 percent) to a new annual rate of \$260.36. The Solid Waste non-personnel budget includes increases for refuse and recycling contracts (\$93,748), additional funds to replace refuse carts and purchase new recycling bins (\$98,716), disposal costs at the Waste-To-Energy (WTE) plant due to a projected increase in the TIP fee (\$43,600), higher automotive equipment maintenance and replacement charges (\$54,565), and the adjustment in the living wage rate from \$11.20 to \$11.80 per hour (\$42,640). ▪ Personnel expenses reflect a transfer of 4.0 FTEs from the Utilities Fund to the DES General Fund; costs (\$346,290) for work performed by these positions will be charged back to the Utilities Fund. ▪ Overall grant revenue increases \$854,268. This is due to increases in projected federal and state grants for the Commuter Services Program (\$785,000) and state reimbursement for traffic signal maintenance (\$69,268). ▪ Increased revenue from the change in Household Solid Waste Rate (\$372,940), ART farebox receipts (\$75,927), parking meter fees (\$55,000) and right-of-way fees (\$70,000) is partially offset by a projected decrease in revenue from development and plan review fees (\$44,500) and business contributions for ART Routes 51 and 52 (\$30,000). Business contributions also decline due to the elimination of ART Route 90 (\$68,849), which has been replaced by the Metrobus Route 9S, the discontinuation of ART Route 66, and the Courthouse/Clarendon Lunchtime Shuttle (\$30,000). 	4.0
FY 2008	<ul style="list-style-type: none"> ▪ The County Board added \$1,500,000 for the creation of the Fresh AIRE (Arlington Initiative to Reduce Emissions) program for outreach (\$272,000), energy efficiency improvements in County Facilities (\$600,000), energy demonstration projects (\$200,000) and staff for program implementation (\$428,000 and 4.0 FTE). ▪ The County Board added \$280,000 for the funding of Stormwater Management to include: contract erosion and sediment control inspections (\$100,000), enforcement and monitoring (\$55,421), building permit and plan reviews (\$44,579, 0.5 FTE) and stormwater regulation in order to meet environmental regulations (\$80,000, 1.0 FTE). 	4.0 1.5

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board increased the Household Solid Waste Rate by \$35.44 or 13.6 percent to a new annual rate of \$295.80. The Solid Waste non-personnel budget includes increases for new single family and duplex refuse collection contracts (\$590,044), non-discretionary contractual increases (\$147,782) and an increase for disposal costs at the Waste-To-Energy plant due to a projected increase in the TIP Fee (\$372,000). This also generates \$1,139,396 in increased revenue to cover costs. ▪ The County Board increased the parking meter fees by \$0.25 generating an estimated \$900,000 in revenue, as well as the Right-of-Way permit fee resulting in an estimated \$229,528 in revenue. ▪ Personnel expense increases includes the addition of staff (\$68,545, 1.0 FTE) for the Residential Permit Parking program, a new pay premium for Professional Engineers (\$27,205) and salary and benefit funding for overstrengths for engineer work on a backlog of Neighborhood Conservation projects (\$49,990). ▪ Non-personnel expenditure increases include fuel for County vehicles (\$186,590), utility cost increases based on historical spending and rate adjustments (\$304,505), contractual increases (\$293,461) and an increase for County vehicle costs (\$321,432). Other increases include partial year funding of Shirlington Bus Station operations (\$87,674), cleaning and maintenance of new buildings and recently acquired properties (\$381,859), full year funding for ART Bus routes 61 and 62 (\$25,718), electricity costs of new street lights and traffic signals (\$40,055), the new Residential Permit Parking Program (\$132,105), technology for field staff (\$72,200) and an increase in funding for wind energy (\$39,880). ▪ Revenue increases reflect an increase in ART farebox receipts (\$115,093), permit parking fees (\$222,740), traffic right-of-way fees (\$150,000), encroachments (\$25,000), and development service fees (\$200,000). ▪ Decrease in revenues reflect state reimbursement for traffic signal maintenance (\$45,822), developer right-of-way fees (\$46,056), business contributions for ART Routes (\$10,000), rent from the Waste-To-Energy plant (\$22,260) and a reduction in concrete program assessments (\$65,000). ▪ Revenues and corresponding expenses decrease for one time FY 2007 grants for Commuter Assistance Program (\$450,000) and Litter Prevention (\$22,598). 	1.0
FY 2009	<ul style="list-style-type: none"> ▪ The County Board added \$312,525 in expense and offsetting revenue and 4.0 FTEs to oversee the execution of operating and capital transportation projects. The revenue is transferred from the Transportation Investment Fund, which was funded by an increase in the commercial real estate tax rate, in order to fund transportation related projects. 	4.0

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board added \$333,200 in expense and \$66,640 in revenue for the creation of a new Arlington Transit (ART) route to operate from Shirlington to Courthouse beginning in January 2009. 	
	<ul style="list-style-type: none"> ▪ The personnel budget includes additional positions originally approved by the County Board as FY 2008 supplemental appropriations: 6.0 FTEs (\$559,113) for plan review and other development related services; and 2.0 FTEs for financial and contract management of additional federally-funded and state-funded capital improvement projects. The cost of the 2.0 FTEs is offset by an increase in capital project charges, which are netted out of personnel. 	8.0
	<ul style="list-style-type: none"> ▪ Transferred to the Utilities Fund 6.0 FTEs responsible for repairing asphalt and concrete after water and sewer repairs. 	(6.0)
	<ul style="list-style-type: none"> ▪ Increased funding for fuel for County vehicles (\$34,750), utility cost increases based on actual spending and rate adjustments (\$100,707), and non-discretionary contractual increases (\$367,721). Decreased expenses \$100,000 for ART productivity enhancements. Other increases include the balance of full-year funding of Shirlington Bus Station operations (\$25,986), funding to update County planimetric maps (\$20,000), and a net increase for County vehicle costs (\$29,968) after the transfer of vehicles used for roadway repairs after utility work to the Utilities Fund. 	
	<ul style="list-style-type: none"> ▪ Fee revenue increases due to rate increases including: Household Solid Waste Rate (\$345,942), the ART bus rate from \$1.25 to \$1.35 resulting in estimated \$20,000 increase, as well as an increase in the penalty assessed for those working in the right-of-way without a permit (increase from \$50 to \$250) resulting in an estimated \$50,000 increase. 	
	<ul style="list-style-type: none"> ▪ Fee revenue based on projected usage and historical trends include: increases for recycling (\$81,100), ART farebox receipts (\$149,175), traffic right-of-way fees (\$370,472), parking meters (\$223,733), site plan approval fees (\$354,317), rent from the Waste-To-Energy plant (\$22,258), Commuter Store fees (\$100,000) and TDM fees (\$40,000). This is partially offset by decreases from other development services fees (\$148,080) and a reduction in concrete program assessments (\$50,000). 	
	<ul style="list-style-type: none"> ▪ The grant budget includes an increase in the reimbursement from the state for the maintenance of traffic signals on state roads (\$130,636), and a newly established rate related to overhead charged for federal grants (\$150,000). This increase is partially offset by a decrease in grant revenue in the Commuter Services budget (\$140,000). 	
	<ul style="list-style-type: none"> ▪ The adopted Household Solid Waste Rate increases by \$10.76 or 3.6 percent over the FY 2008 rate, for a new annual rate of \$306.56. The Solid Waste non-personnel budget includes increases for refuse collection and recycling contracts (\$230,791), other non-discretionary contractual increases (\$6,501) and an increase for disposal costs at the Waste-To-Energy plant (\$108,650). 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$212,841). ▪ Increased funding for non-discretionary contract increases (\$845,176), refuse contract increases (\$233,022), and County vehicle charges (\$210,370), partially offset by the removal of one-time costs and loan payments for the Chain Bridge Road Sewer District (\$94,429). ▪ Electricity and water/sewer budgets were adjusted based on FY 2008 actual consumption and anticipated utility rate increases (\$415,191). This is partially offset by the transfer of electricity savings (\$91,037) from the Department of Environmental Services to the County's Master Lease budget in FY 2010. The County is currently engaged in a capital project in the Arlington County Detention Facility and Police/Courts building to retrofit the building, making it more energy efficient and lowering utility costs. The annual debt service payments will begin in FY 2010 and will be paid from the utility savings generated from the affected buildings. ▪ Revenue increases include higher farebox receipts from ART routes due to a full year of the ART 77 route and elimination of paper transfers on ART routes (\$93,360), a revised estimate of state reimbursement for local transit expenses (\$560,894), an increase in development services revenue (\$114,006) for fee increases charged to developers, an increase in the volume of parking meter usage (\$149,937) and permit right-of-way fees (\$100,000), partially offset by reductions in court maintenance fees (\$15,000), a decrease in Water, Sewer and Street revenue (\$30,000) and a decrease in the value of leases under agreement with the County (\$186,825). ▪ Due to changes at the state level on the administration of the commercial real estate tax, staff time must be charged directly to transportation related projects. This administrative change results in a decrease in personnel charges (\$293,351) offset by eliminating the reimbursement from the Transportation Investment Fund. ▪ Eliminated one of two Technology Support staff (1.0 FTE, \$73,267). ▪ Eliminated one of two Organizational Development support staff (1.0 FTE, \$72,279). ▪ Replaced the Deputy Director position with a staff assistant position (\$65,263). ▪ Eliminated a planner position (1.0 FTE, \$105,035) in the Transportation Planning Program. ▪ Transit specific non-personnel expenditures reflect the balance of full year costs for Arlington Transit (ART) Route 77 (\$309,468), ART service fuel cost increases (\$159,540) and an increase in payments to METRO for Smart Trip support (\$45,150). ▪ Conversion of WMATA bus routes 24P and 22B to ART bus services results in a net tax support increase to the DES budget of \$731,545. This conversion lowers the County subsidy to WMATA by \$1,081,230 resulting in a savings to the County of \$349,685. 	<p>(1.0)</p> <p>(1.0)</p> <p>(1.0)</p>

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated contract funding for Development Services inspection contracts (\$135,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated one of six Trades Worker positions on the signs and marking team (1.0 FTE, \$63,841) in Transportation Engineering and Operations. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated a support architect assigned to facility master planning (1.0 FTE, \$79,792) in Facilities, Design and Construction. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one of seven Construction Management Specialists (1.0 FTE, \$42,516) in the Engineering Bureau. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one of two administrative staff (1.0, \$58,631) responsible for providing staff support to the Capital Asset Management and Facilities Design and Construction program. 	(1.0)
	<ul style="list-style-type: none"> ▪ Transferred the Fresh AIRE program coordinator from the Facilities Maintenance program to the Fresh AIRE program (1.0 FTE, \$117,765). The transfer of this position to a dedicated utility tax will eliminate general fund support for the Fresh AIRE program. 	
	<ul style="list-style-type: none"> ▪ Reductions in Facilities Management Services reflect the move from yearly window cleaning at County Facilities to bi-annual cleaning (\$10,000), the reduction in garage cleaning services to as-needed basis (\$15,000), and the elimination of a Custodial Worker position (1.0 FTE, \$46,920). 	(1.0)
	<ul style="list-style-type: none"> ▪ Transfer a Planner from the Environmental Planning Office (1.0 FTE, \$99,535) to the Stormwater Management Fund. 	(1.0)
	<ul style="list-style-type: none"> ▪ Solid Waste Bureau fee increases reflect increases for delivered material (\$58,908) an increase in permit fees associated with refuse trucks (\$4,294), and the establishment of Multi-Family/Business Environmental Compliance Fee (\$125,400) in order to fund the costs related to the Multi-Family/Business Recycling Compliance program. 	
	<ul style="list-style-type: none"> ▪ Reduction in maintenance support to the Columbia Pike corridor from 2.0 FTE to 1.0 FTE in the Solid Waste Bureau (1.0 FTE, \$45,669). 	(1.0)
	<ul style="list-style-type: none"> ▪ The Household Solid Waste Rate (HSWR) reflects an increase (\$614,708) of \$19.12, or 6.2 percent over the FY 2009 rate, resulting in a new base annual rate of \$325.68. The rate increase includes: non-discretionary contractual increases for refuse and recycling (\$13.00), funding for the second vacuum pass for leaf collection in lieu of termination of that service (\$5.84), and brush collection overtime (\$0.28) in order to maintain customer service levels with brush collection and to keep debris out of the sewer system. 	
	<ul style="list-style-type: none"> ▪ Eliminated 6.0 technician positions (one team) in the Water, Sewer and Streets Bureau (6.0 FTE, \$302,000). 	(6.0)
	<ul style="list-style-type: none"> ▪ Reduced concrete maintenance contract by 50% (\$250,000). 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2011	<ul style="list-style-type: none"> ▪ The County Board added expenses (6.0 FTE, \$662,000, including \$100,000 in one-time funding for equipment) associated with the transfer of ownership of Columbia Pike from the Virginia Department of Transportation to Arlington County Government beginning in FY 2011. County ownership of Columbia Pike also results in a \$141,437 loss in traffic signal reimbursement from the Commonwealth of Virginia, partially offset by a \$25,000 increase in parking meter revenue and \$10,000 increase in highway permit fees in areas along Columbia Pike. 	6.0
	<ul style="list-style-type: none"> ▪ The County Board transferred the remaining stormwater costs in the General Fund to the Stormwater Fund (10.0 FTEs, \$1,311,800 expense, \$50,000 revenue, for a net tax support savings in the General Fund of \$1,261,800). 	(10.0)
	<ul style="list-style-type: none"> ▪ The County Board adopted increases to fees relating to right-of-way permits (\$25,000), fees for plan revisions, erosion, sediment control and maintenance of traffic reviews (\$35,000), and tour bus vehicle parking (\$90,000 revenue, with associated expenses of \$77,000 in one-time costs for new meters, and \$13,000 in ongoing related expenses). 	
	<ul style="list-style-type: none"> ▪ The County Board adopted an increase in the Leaf Collection Program component of the Household Solid Waste rate of \$14.80 (\$479,679) to fully fund the collection and disposal of leaves. The Household Solid Waste Rate (HSWR) reflects a total increase of \$18.56 (\$682,923), or 5.79 percent over the FY 2010 rate, resulting in a new annual rate of \$344.24. The rate also reflects an increase in the number of households receiving service. 	
	<ul style="list-style-type: none"> ▪ Non-personnel increases reflect non-discretionary contractual increases (\$332,750), refuse contract increases (\$242,887), the transfer of funding related to custodial work for the Westover Library from the Department of Libraries (\$128,124), transit-specific increases itemized below (\$1,164,052) and an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$6,750), partially offset by reductions itemized in the lines of businesses below. 	
	<ul style="list-style-type: none"> ▪ Transit-specific non-personnel increases reflect contractual increases related to bus operations and CNG fuel costs (\$175,730), the balance of full year costs for improvements to ART 41 (\$69,874), ART 75 (\$47,350), and ART 74 (\$162,380); October 2010 implementation of ART 41 weekday enhancement (\$148,454); ART 75 midday service enhancement scheduled for April 2011 (\$88,810) and creation of ART 45, an all day weekday route that would improve transit service for clients and employees of the new Department of Human Services headquarters (\$471,454). 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Revenue increases include higher fare box receipts from new and expanded routes (\$493,424), developer contributions for ART routes 74-72 (\$37,500) and ART 45 (\$67,500), a revised estimate of state reimbursement for local transit expenses (\$1,342,140), an increase in state reimbursement for local transit expenses as a result of new and expanded bus routes (\$257,860), fees charged to taxicab companies to cover the cost of the Taxicab program (\$115,000), an increase in plastic, cans and glass recycling revenue (\$33,864), revenue from sale of white goods (\$7,638) and miscellaneous fees (\$503), additional fees from parking meters (\$200,000). These increases are partially offset by a reduction in traffic signal reimbursement from the Commonwealth of Virginia (\$62,163 excluding the revenue loss associated with Columbia Pike, and in addition to \$186,490 cut in the FY 2010 revised budget), miscellaneous fees (\$6,116), development services revenue (\$184,220) due to a decline in various plan review fees from developers, a decrease in the value of leases currently under agreement with the County (\$28,520), and a decline in revenue from single stream (curbside recycling) (\$32,245) and mulch and wood chip sales (\$18,725). ▪ Adjusted STAR back-office operations and program management practices to improve overall cost efficiency of the program (\$115,000), and implemented minor adjustments to local transit route schedules/span of service to improve route productivity (\$54,000). ▪ Eliminated one of four Planner positions upon incumbent's retirement in early January 2011 (1.0 FTE; \$59,701). (1.0) ▪ Eliminated one of five Construction Management Specialists positions (1.0 FTE; \$85,342). (1.0) ▪ Reduced signal and street light power consumption and associated Dominion Virginia Power charges by 15% (\$374,610) through the conversion of County lights to more energy efficient luminaries (principally LED) and selective removal of redundant street lights. ▪ Eliminated three partially General Fund supported engineer positions allocated to the Neighborhood Conservation Program (NC) (\$92,249). The majority of the personnel cost are charged to capital for work on NC projects. ▪ Charged Arlington County Public Schools (APS) for maintenance of Schools Boundaries application and other APS-specific GIS services (\$32,000). ▪ Reduced and restructured cleaning and custodial services provided to County facilities and programs, excluding areas principally used by the public (\$135,538), and reduced the electricity budget for centrally managed facilities by \$80,000. ▪ Eliminated Solid Waste consultant funding for FY 2011 including funds for the Pay-as-you-throw (PAYT) study (\$85,000), which is partially funded by the HSWR (\$40,000). Eliminating consultant funding in FY 2011 reduced the HSWR by \$1.24 per year. ▪ Eliminated snow hauling from commercial areas after snow storms in excess of 6" to 8" (\$200,000). 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Includes two positions (2.0 FTE, \$190,583) originally added through supplemental appropriations to help manage the increase in ART routes and the County's Taxicab program. 	2.0
FY 2012	<ul style="list-style-type: none"> ▪ Personnel includes the County Board's approval of a one percent one-time lump sum payment for employees at the top step (\$64,981). ▪ The County Board approved 2.0 FTE for capital project staffing: 1.0 FTE Design Engineer in Engineering and 1.0 FTE Capital Projects Manager in Transportation Planning (positions will be charged to the capital funds; there will be no cost to the General Fund). Operating expenses (\$14,690) for those positions are included in the non-personnel expense and reimbursed through Intra-County Charges. ▪ The County Board restored 2.0 FTEs in Development services: 1.0 FTE Construction Management Specialist (\$113,137) and 1.0 FTE Planner (\$123,336). ▪ The County Board added support of the Community Energy Plan (CEP) by adding a two-year limited term FTE (\$204,000 over two years) for CEP implementation planning and \$365,000 in one-time funding for implementation consulting services. ▪ The County Board added 0.5 FTE in Facilities Management Services for support of additional square footage added to the County (\$40,918). ▪ The County Board added direct ART bus service from Columbia Heights West to the Warren G. Stambaugh Human Services Center on Washington Boulevard. Funding will be reallocated from Metro contingency funds. ▪ Conversion of 0.5 Temporary FTE to 0.5 Permanent FTE in Facilities Management Services for support of additional square footage added to the County. ▪ Reallocation of 3.0 FTE from Non-Departmental for transportation capital project staffing: 1.0 FTE Senior Capital Projects Coordinator, 1.0 FTE Streetcar Program Manager, and 1.0 FTE Design Team Engineer (Complete Streets). These positions will be charged to the capital funds and there will be no cost to the General Fund. ▪ In FreshAire, two overstrength positions continue to be funded. ▪ Transfer of 1.0 FTE from the Printing Fund for the Safety Program. ▪ Transfer of 1.0 FTE from the Utilities Fund to centralize the Communications effort. ▪ Reallocation of 5.0 FTE from Non-Departmental for converting the Heating, Ventilation, and Air Conditioning (HVAC) preventative maintenance from contract to in-house personnel. 	<p>2.0</p> <p>2.0</p> <p>2.0</p> <p>1.0</p> <p>0.5</p> <p>3.0</p> <p>1.0</p> <p>1.0</p> <p>5.0</p>

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Non-personnel expense includes the County Board approved one-time funding of \$365,000 for Community Energy Plan (CEP) implementation consultants and operating expenses related to 2.0 FTE approved by the County Board for capital projects (\$14,690). The Non-Personnel category as a whole decreases less than one percent due to a change in responsibility for HVAC preventative maintenance (\$549,280), elimination of FY 2011 one-time capital expenses for multi-space parking meters (\$77,000), elimination of FY 2011 one-time snow removal equipment funding (\$100,000), reduction in the costs of refuse collection (\$232,210) and disposal fees at the Waste-To-Energy Plant (\$379,306) due to the success of single stream recycling, electricity savings due to upgrading lighting to LED (\$82,353) and energy efficiencies in facilities (\$50,000), and reallocating funds to personnel in Fresh Aire (\$162,290). These decreases are partially offset by increases related to Fire Station 3 maintenance (\$66,326), transferring responsibility of maintenance from Department of Technology Services (DTS) to DES for the Network Operations Center (NOC) (\$279,000), addition of mandated weekly fire pump testing (\$42,224), an adjustment to the annual expense for the maintenance and replacement of County vehicles including additional expenses for new HVAC maintenance staff vehicles (\$16,109), monthly web service fees for additional multi-space meters (\$88,744), operating expenses related to staffing for capital projects (\$22,160), additional recycling carts (\$10,268), increase in the master lease payment for the tub grinder (\$45,974), and non-discretionary contractual increases (\$187,837). ▪ Transit-specific non-personnel increases reflect non-discretionary contractual increases related to bus operations (\$274,693), the balance of full year costs for improvements to ART 41, 42, 74, 75, and 87 (\$95,542), additional costs for maintenance and support of the ART bus system real-time information system (\$18,330), fuel services at the WMATA facility (\$10,944), and maintenance at the ART facility (\$15,859). ▪ Intra-County Charges increase due to personnel expenses for those positions being charged back to other funds and departments, as well as for the Communications effort, Safety Program, and non-personnel expenses related to the 3.0 FTEs reallocated for capital projects. ▪ Revenue increases include higher fare box receipts from new and expanded ART routes (\$245,766), and increases in recycling revenues including plastic, cans and glass recycling revenue (\$11,136), sale of white goods (\$10,728), and curbside recycling (\$105,500), which is partially offset by a reduction in construction related permit revenues (\$75,000), recycling civil penalties decrease due to increased compliance (\$33,540), and decrease in lease agreements managed (\$11,244). ▪ The parking meter revenue reflects a rate increase of \$0.25 per hour on long and short term parking as well as the installation of additional multi-space meters (\$2,043,230). The rate for short term parking (4 hours or less) will increase from \$1.00/hour to \$1.25/hour. The rate for long term parking (4 or more hours) will increase from \$0.75/hour to \$1.00/hour. 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The Household Solid Waste Rate (HSWR) reflects a decrease of \$18.52 (\$582,811), or 5.38 percent less than the FY 2011 rate, resulting in a new annual rate of \$325.72. The rate reflects a decrease in the number of tons of refuse disposed of at the Waste-To-Energy Plant and a decrease in the cost of refuse collection. ▪ Appliance pick-up fee decreased from \$20 per appliance to a \$10 administrative fee per site visit (regardless of the number of appliances) (\$27,250). 	
FY 2013	<ul style="list-style-type: none"> ▪ 2.0 FTEs were added in the Engineering Bureau to provide critical staffing needed to implement capital projects (positions will be charged to capital funds; there is no cost to the General Fund). 2.0 ▪ 1.0 FTE was added for a Parking Planner in Transportation Engineering and Operations through a reallocation of non-personnel consultant funding for parking planning services (\$64,407). 1.0 ▪ Six months of one-time funding was added to fund the addition of 2.0 FTEs in Development Services for the Permitting and Customer Service Section (\$92,526). 2.0 ▪ 0.2 FTE was transferred from the Utilities Fund to the Office of the Director in the General Fund for expanded human resource service support. 0.2 ▪ Personnel increases reflect the reclassification of positions identified to be substantially below comparative pay studies. ▪ Transit expenses increase to reflect an increase in fuel costs for expanded bus service and rate increase (\$186,743), rent for the ARTHOUSE bus maintenance facility (\$72,835), and bus operating maintenance expenses (\$75,477). Transit revenue includes higher fare box receipts from expanded ART routes (\$200,000) and higher business contributions for ART service (\$91,940). ▪ Non-personnel expenses increase for the master lease payment for the tub grinder (\$22,274), inflationary increases for operating supplies (\$25,892) and operating equipment (\$9,331), fuel for back-up generators (\$5,000), and non-discretionary contractual increases (\$533,564). ▪ Increased costs for maintenance and replacement of County vehicles (\$42,259). ▪ FY 2012 one-time funding for the Community Energy Plan implementation (\$465,000) was eliminated in FY 2013. ▪ The Fire Department transferred \$50,000 to the Facilities Management Bureau within DES for fire station bay door maintenance and repairs. 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Expenditures and revenues related to Commuter Services grants increase (\$2,049,540) to properly reflect state grant awards. The addition of regional program expenses related to Commuter Services (\$960,000) is entirely offset by the associated commission revenue (\$960,000). ▪ Intra-County Charges decrease primarily due to a change in accounting practices and is offset by a reduction in non-personnel expenses (\$263,803) in the Water, Sewer and Streets Bureau. Other adjustments to Intra-County Charges are due to various personnel changes in the various bureaus. ▪ Fee revenue increases include meter parking revenues due to the installation of more multi-space meters and new parking spaces (\$271,330), right-of-way permits (\$72,940), environmental plan review fees (\$175,000), and an increase in the value of lease agreements managed (\$63,147). ▪ Increased recycling revenue (\$30,000), including plastic, cans and glass recycling; and, sale of recycled paper from Arlington County offices (\$19,485). ▪ Increased revenue due to implementation of a new courthouse maintenance fee for civil actions filed with General District Court and Circuit Court (\$15,000). ▪ Fee revenue is reduced for construction related permit revenues (\$175,000), topographic map sales (\$16,256), and plat and engineering plan review fees (\$37,500). ▪ Increase in the state reimbursement for maintenance of state traffic signals (\$29,834). ▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$31.80 (\$1,031,910), or 9.76 percent less than the FY 2012 rate, resulting in a new annual household rate of \$293.92. The rate reflects a decrease in the disposal rate at the Waste-To-Energy Plant due to a new contract. Expenditures for disposal fees are reduced by \$1,051,180. 	
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for six months of a limited term position associated with the Community Energy Plan (CEP) implementation (\$52,000). ▪ The County Board restored funding for the County Manager's proposed reduction for Green Home Choice Program (0.5 FTE; \$23,125 one-time; \$50,000 ongoing). ▪ Full-year funding is included for 2.0 FTEs added in Development Services' Permitting and Customer Service in the FY 2013 budget (\$94,756) 	1.0

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Arlington Mill Community Center additions include maintenance workers (\$184,508), non-personnel facility maintenance expense (\$721,894), parking garage management contract (\$170,000), and parking fee revenue associated with partial year operations of the parking garage at Arlington Mill Community Center (\$73,000). 	2.0
	<ul style="list-style-type: none"> ▪ An Emergency Power Manager was added for work on the critical systems infrastructure (CSI) (\$123,307), as well as non-personnel non-personnel costs related to critical systems infrastructure (\$452,782). 	1.0
	<ul style="list-style-type: none"> ▪ Removal of FY 2013 one-time funding for a two-year limited term position in Fresh AIRE for the Community Energy Plan (CEP) implementation (\$104,000). 	(1.0)
	<ul style="list-style-type: none"> ▪ Non-personnel expenses increase to reflect an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$152,756), an increase in fuel services at the Washington Metropolitan Area Transit Authority (WMATA) facility (\$46,364), rent for the ARTHOUSE bus maintenance facility (\$1,436), contractual increases associated with the transit program (\$374,994), operating equipment for Permitting Customer Service (\$13,576), electricity rate increase on streetlights (\$75,000), operating expenses for additional multi-space parking meters funded in PAYG (\$23,224), lease costs for storage space at Courthouse Plaza (\$31,476), and non-discretionary contractual increases (\$760,380). These increases are partially offset by the reduction in the funds available for contractual services in Fresh AIRE (\$232,028), master lease payment for the rock crusher (\$8,923), and disposal fees at the Waste-To-Energy Plant (WTE) (\$600,681). 	
	<ul style="list-style-type: none"> ▪ Funding for the WTE Plant Facility Monitoring Group (FMG) (\$41,400) was added. 	
	<ul style="list-style-type: none"> ▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$0.16 per year, a less than one percent decrease from the FY 2013 rate, resulting in a new annual household rate of \$293.76. The revenue increases \$38,872 due to an increase in the number of households paying for service through the HSWR. The rate reflects ongoing effects from the new contract implemented in FY 2012 for the disposal rate at the WTE Plant. 	
	<ul style="list-style-type: none"> ▪ Eliminated the Neighborhood Traffic Calming program (\$111,921). 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced special service hours on ART from 300 to 150 (\$8,075). 	
	<ul style="list-style-type: none"> ▪ Adjusted the ART 75 bus schedule to eliminate unproductive/low ridership mid-day service (\$94,956). 	
	<ul style="list-style-type: none"> ▪ Increased STAR participant Zone 2 and Zone 3 co-payments on January 1, 2014, in order to recover increases in operating costs and taxi rates (\$22,453). Zone 2 co-payments rise from \$4 to \$5 per trip and Zone 3 co-payments rise from \$8.50 to \$9.00 per trip. 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Fee updates to Chapter 22 and 23 of the County Code to cover more of the costs of processing development-related permit applications will generate \$205,000 in revenue. ▪ Reduced electricity expense for streetlights (\$30,000). ▪ Eliminated one Space Planner position (\$64,780). (1.0) ▪ Eliminated one County vehicle in the Real Estate Bureau (\$5,171) and one vehicle in the Engineering Bureau (\$5,171). ▪ Eliminated a Design Standards Engineer (\$151,809). (1.0) ▪ Reduced security system on-site maintenance contractual personnel at the Detention Center from 2 technicians to 1 technician (\$81,420). ▪ Transferred the 1.0 FTE Co-Manager of the AIRE program to the Fresh AIRE within DES (\$130,970). ▪ Reduced non-personnel expenses in the EPO unit (\$15,208). ▪ Transferred the regional contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund (\$69,705). ▪ Eliminated the contribution to ACE for special litter events (\$10,000). ▪ Reduced contingent budget for disposal of street sweeping related to storm activities (\$20,295). ▪ Increased Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund (\$240,000). ▪ Reduced landfill expenses due to better tracking capabilities (\$17,870). 	