

ARLINGTON COUNTY FISCAL AFFAIRS ADVISORY COMMISSION
REPORT TO THE COUNTY BOARD

FY 2016 PROPOSED BUDGET

BUDGET AREA:	Department of Environmental Services (DES)
FAAC REVIEWERS:	Joe Corey, Mark Morze
DATE OF FAAC ACTION:	March 9, 2015

Summary of Findings

Transportation

FAAC Recommendation #1			
The FAAC recommends that a portion of Metrobus 3A be converted to ART service in order to recognize a cost savings of \$446,622 in just the first six months of service. The estimated annual savings is \$1M.			
Vote:	Yes: 10	No: 0	Abstain: 1
Comment:	The FAAC would like to invite DES staff to share its plans for the future of the ART system.		

FAAC Recommendation #2			
The FAAC recommends that County Board support DES in its attempt to find land in Arlington County to park and service the ART bus fleet in order to save the costs associated with driving them outside of the county.			
Vote:	Yes: 0	No: 10	Abstain: 1
Comment:	While FAAC is not opposed in principle to this idea, we would like to see the results of the Community Facilities Study first.		

Bike & Pedestrian

FAAC Recommendation #3			
The FAAC recommends the elimination of one of two planner positions which are part of the Bike and Pedestrian Program in order to save \$125,000.			
Vote:	Yes: 3	No: 6	Abstain: 1
Comment:	NA		

Pay-As-You-Go Capital

FAAC Recommendation #4			
The FAAC recommends reducing funding to Pay-As-You-Go capital by \$812,121.			
Vote:	Yes: 3	No: 5	Abstain: 2
Comment:	Look to the Transportation Capital fund in order to make up for the loss of the monies from the vehicle decal fee.		

Community Energy Plan

FAAC Recommendation #5			
The FAAC recommends eliminating Community Energy Plan (CEP) Environmental Management Specialist position that supports education and outreach in order to save \$100,000.			
Vote:	Yes: 9	No: 0	Abstain: 1
Comment:	The FAAC recommends the County Board explore the possibility of recovering the costs of the program by charging for these services.		

Arlington Initiative to Rethink Energy (AIRE)

FAAC Recommendation #6			
The FAAC recommends eliminating Arlington Initiative to Rethink Energy (AIRE) Environmental Management Specialist position that supports education and outreach in order to save \$100,000.			
Vote:	Yes: 10	No: 0	Abstain: 0
Comment:	The FAAC recommends DES explore the possibility of recovering the costs of the program by charging residents and APS for the services it provides.		

Green Home Choice

FAAC Recommendation #7			
The FAAC recommends eliminating Green Home Choice Program Manager-Environmental Management Specialist position in order to save \$70,763.			
Vote:	Yes: 6	No: 4	Abstain: 0
Comment:	The FAAC recommends DES explore the possibility of recovering the costs of the program by charging for the services it provides.		

Solid Waste

FAAC Recommendation #8			
The FAAC recommends that the County includes food and yard waste in its recycling program.			
Vote:	Yes: 8	No: 1	Abstain: 1
Comment:	NA		

Overall Proposed Budget

FAAC Recommendation #9			
The FAAC recommends that the County Board approve funding for DES as proposed in the County Manager's FY 2016 budget and include the cuts agreed to in Recommendations #1, 5, 6 and 7.			
Vote:	Yes: 10	No: 0	Abstain: 0
Comment:	NA		