

ARLINGTON COUNTY FISCAL AFFAIRS ADVISORY COMMISSION  
REPORT TO THE COUNTY BOARD

FY2017 PROPOSED BUDGET

|                      |  |
|----------------------|--|
| BUDGET AREA:         | Department of Environmental Services (DES)   |
| FAAC REVIEWERS:      | Gillian Burgess, Peter Robertson, Mark Morze |
| DATE OF FAAC ACTION: | 9 March 2016                                 |

**FAAC Opinion**

The County Manager’s budget represents a significant year-over-year increase in funding for DES and any new capital projects should be accompanied by sufficient operating funding to carry out the requisite operations and maintenance. Given the increasing reliance on contractors to execute projects, attention should be paid to ensure DES staff have the requisite project management experience and skills to oversee the work being performed.

| FAAC Recommendation #1   |  |       |            |
|--|--|-------|------------|
| The FAAC recommends that the County Board approve funding for DES as proposed in the County Manager’s FY17 budget. |  |       |            |
| Vote:  | Yes: 9   | No: 2 | Abstain: 0 |
| Comment:   | <ul style="list-style-type: none"> <li>One of the ‘No’ votes was due to an objection to providing funding for the AIRE program.</li> </ul> |       |            |

| FAAC Recommendation #2   |  |       |            |
|--|--|-------|------------|
| The FAAC recommends that the County Board direct the County Manager to develop a plan for placement of DES facilities that is cost effective, sustainable over time, and consistent with the Communities Facilities Study. |  |       |            |
| Vote:  | Yes: 11  | No: 0 | Abstain: 0 |
| Comment:   | <ul style="list-style-type: none"> <li>The FAAC recommends that the County Board decide, as part of the FY17 budget, on which location(s) to store its fleet and equipment.</li> </ul> |       |            |

| FAAC Recommendation #3   |         |       |            |
|--|---------|-------|------------|
| The FAAC recommends that the County Board work with the County Manager to reevaluate the Neighborhood Conservation (NC) program for efficiency and equity. |         |       |            |
| Vote:  | Yes: 11 | No: 0 | Abstain: 0 |

**FAAC Recommendation #3**

Comment

- The considerable growth of the Neighborhood Conservation (NC) program is stretching DES resources at the expense of county-wide projects/initiatives, e.g. transportation.
- There are questions about whether this program is equitable across neighborhoods.

**FAAC Recommendation #4**

The FAAC recommends that the County Board support the County Manager’s efforts to identify areas where the Schools can leverage DES personnel, equipment and/or expertise thereby eliminating duplicative services and equipment, e.g. stormwater personnel, transportation expertise, technology, HVAC contractors, snow clearing, etc.

Vote:

Yes: 11

No: 0

Abstain: 0

Comment:

**Future Considerations**

DES is looking to develop performance measures that more closely align with the goals of the department. In addition, FAAC is interested in seeing new, relevant performance measures included in the budget book when new programs are introduced.

FAAC encourages the County Board to examine DES’ capital and operating budgets and to find a better balance between the two. We applaud DES’ efforts in this regard as it is an ongoing process which FAAC believes deserves the Board’s continued attention and action.

It was noted that the Bicycle Element of the Master Transportation Plan is out of date and needs updating before investing significant amounts of capital into the county’s bike infrastructure.

There was concern that while the Neighborhood Complete Streets has \$1 million in program funding, it does not have any dedicated staff. FAAC will consider recommending additional staffing during wrap up.