

Subject: DES - Expenses Related to CEP Goals That Aren't Funded by the RUT

**FY 2018 Proposed Budget
Budget Work Session Follow-up**

4/14/2017

The following information is provided in response to a request made by Mr. Jay Fisette via email on 4/10/2017: What specific General Fund expenses are directly related to achieving the goals of the Community Energy Plan (CEP) that are not currently funded by the RUT? Specifically, Arlingtonians for a Clean Environment? VCE Energy Masters program? Provide specific dollar figures.

One Principal Planner (\$150K) who supports the CEP is funded from net tax support in the General Fund and not funded by the RUT. This position was provided as a budget reduction option to the County Board. All other expenses directly related to the CEP are within the AIRE budget provided by the RUT. ACE and the Energy Masters program are very modestly funded by AIRE (\$10,000 per year).

Certain programs in the Transportation Division, such as the Commuter Services and Signal Timing programs, help to achieve the CEP goals of reduced vehicle fuel use by either reducing single occupancy vehicle trips or by making traffic flow more efficient. These programs are generally supported through fees or by federal and state grant programs.

No other General Fund positions or programs are dedicated to achieving the CEP goals, although there may be very limited amounts of time spent by staff in other departments or DES bureaus when working on issues like the County Operations Energy Plan task force. Similar collaboration has occurred between the AIRE program staff and the staff in AED working on financing and incentive programs to encourage energy efficiency improvements by County businesses, or to attract 'Green' businesses to locate in Arlington. These actions support the CEP goal of enhancing competitiveness but this work has represented a very small amount of AED staff time to date.