



ARLINGTON
VIRGINIA

Department of Environmental Services

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session
March 3, 2022

Vision

Our service makes Arlington a leading community that is vibrant, accessible, and resilient, today and in the future.

Mission

To make Arlington County a vibrant, accessible and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations and maintenance in a safe and healthy environment for all.



DEPARTMENT of  —  —  —  —
ENVIRONMENTAL SERVICES
—  —  —  — ARLINGTON COUNTY





Energy

- CEP Roadmap
- 13 new electric vehicles purchased for FY 2022
- New Solar Facility projected to launch in June 2022
- 21 EV charging stations have arrived and are ready to be installed
- \$1M CEP Action fund in FY 2023



Stormwater

- 2nd MS4 Permit issued CY 2021
- Stormwater Utility implementation underway
- High Water Detection in 2 intersections installed by May
- Under construction:
 - Cardinal Elementary School detention project (with APS)
 - Donaldson Run Tributary B stream resiliency
 - Ballston Pond watershed retrofit



Streets

- Pavement Condition Index of 82.4.
- 68.1 lane miles paved in 2021 season
- 1,059 lane miles maintained
- 1,245 potholes filled
- 9,180 sidewalk hazards repaired
- 5.77 miles of protected bike lanes
- 13 new traffic signal installs & upgrades
- UPS installed at 173 of 296 intersections



Solid Waste

- 7.9M pounds of glass collected at County drop-off centers since March 2019
- 51.2% recycling rate
- 9,178 street lane miles swept
- Implemented food scraps program in September



Water

- New water-sewer rate structure effective January 2022
- Phase 1 & Phase 2 REGEN/Solids Master Plan projects at Plant underway
- Rehab of 36" water main at Glebe Road in FY 2021



Transit

- 1.6M projected riders on ART in FY 2022
- 87% On-Time Performance in FY 2021



Safety

- 23 lost workdays in 2021, lowest ever.
- Vision Zero 5-year Action Plan adopted in May 2021
- 218 safety modifications in roadway



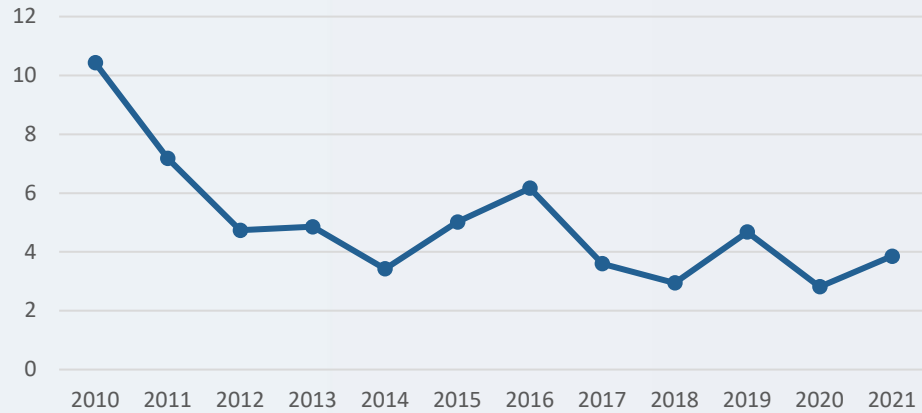
Facilities

- 2.5M square feet maintained
- 90+ County-owned buildings valued at over \$750M
- 1212 Irving Street projected to achieve zero-net carbon status

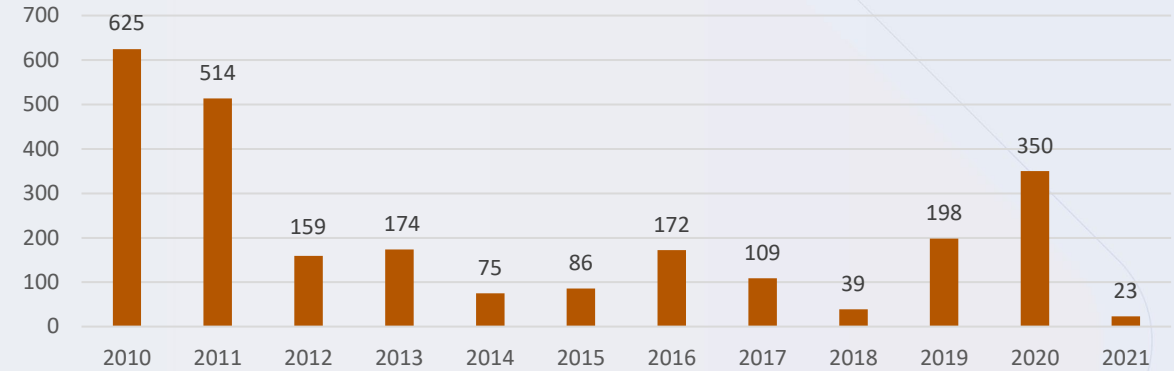
A Culture of Safety

TCIR = # of total injuries per 100 workers
 DART = # of lost time and restricted work injuries per 100 workers
 Severity Rate = Lost time workdays per 100 workers

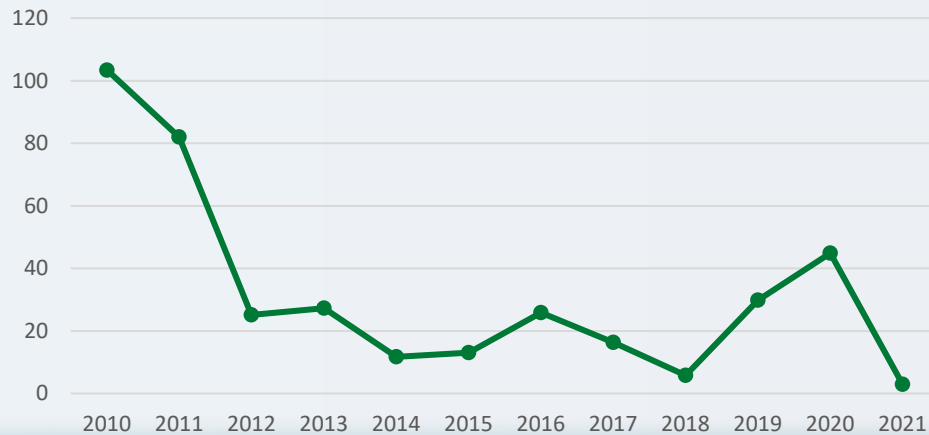
OSHA Total Case Incidence Rate (TCIR)



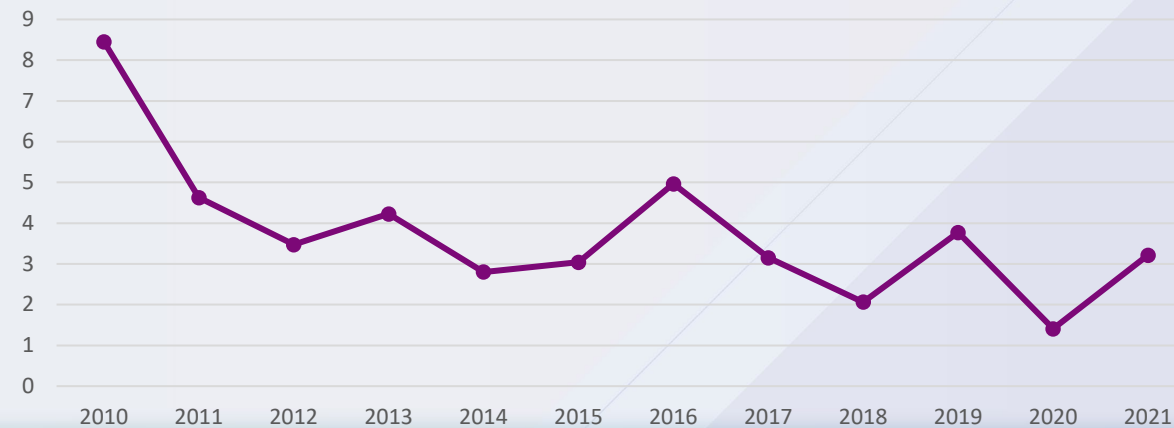
Total Lost Workdays



Incident Severity Rate



DART Rate

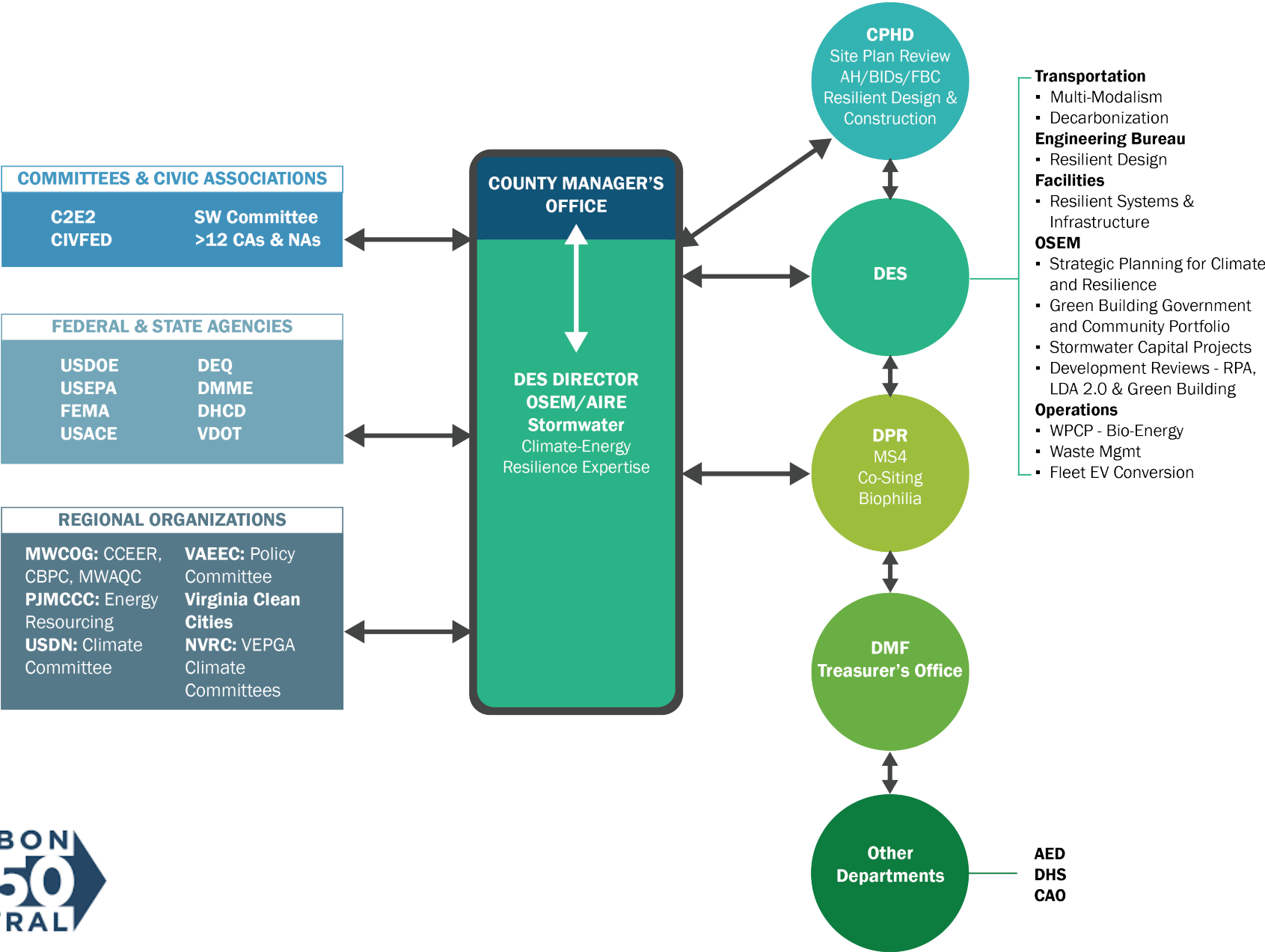


Budget Considerations

- Energy investments to advance CEP Initiatives
- Targeted Transportation Investments in a dynamic ridership environment
- Deliver and Review through a racial equity lens
- Recruitment and Retention
- Maintaining flexibility in service delivery



CEP Implementation Whole-of-Government Approach



Renewables

- ✓ Onsite/power purchase agreement
- ✓ Maplewood facility
- ✓ Solar Co-op Program

Government

- ✓ Fleet EV transition
- ✓ Cross-department alliances
- ✓ Public engagement
- ✓ Performance based operations
- ✓ Cross-jurisdictional partnerships
- ✓ NOVA-region/International energy exchange

Buildings

- ✓ Green building incentive
- ✓ Energy/site plan review
- ✓ Green Home Choice

Transportation

- ✓ Interim studies (completed)
- ✓ ART Bus study
- ✓ EV ready master plan
- ✓ EV supply equipment (EVSE) install
- ✓ DecTrans plan

Resilience

- ✓ Energy Assurance Plan

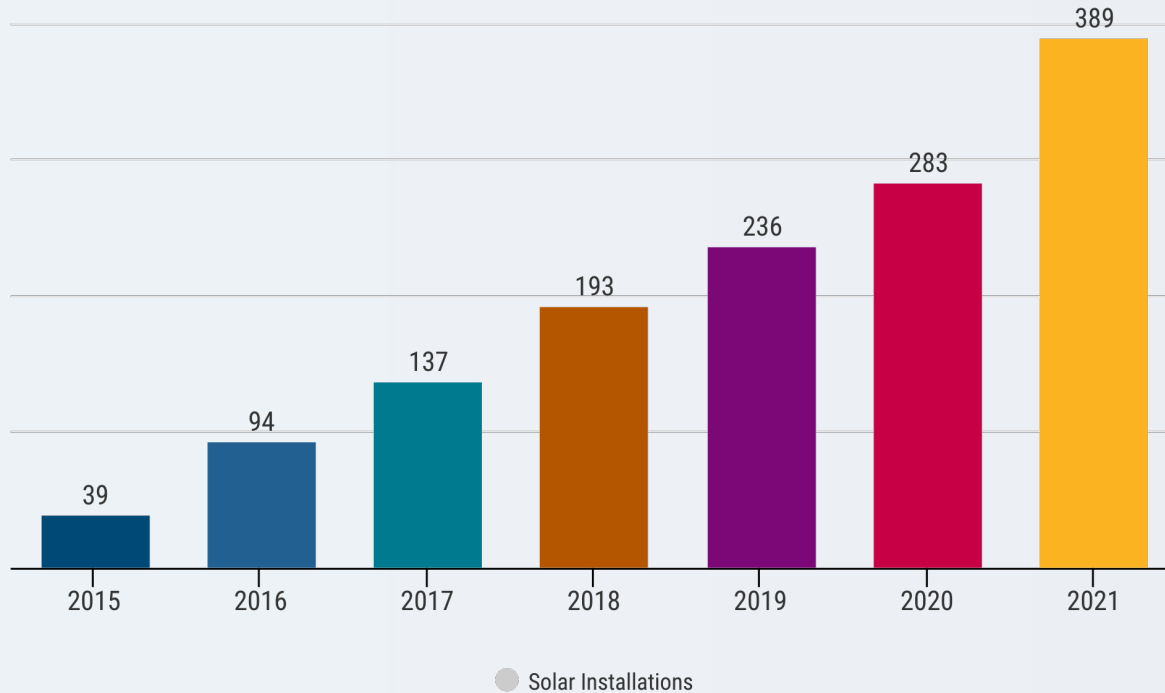
Energy/Equity

- ✓ Affordable Housing projects
 - ✓ 1212 S Irving St
- ✓ Operational, policy & engagement frameworks

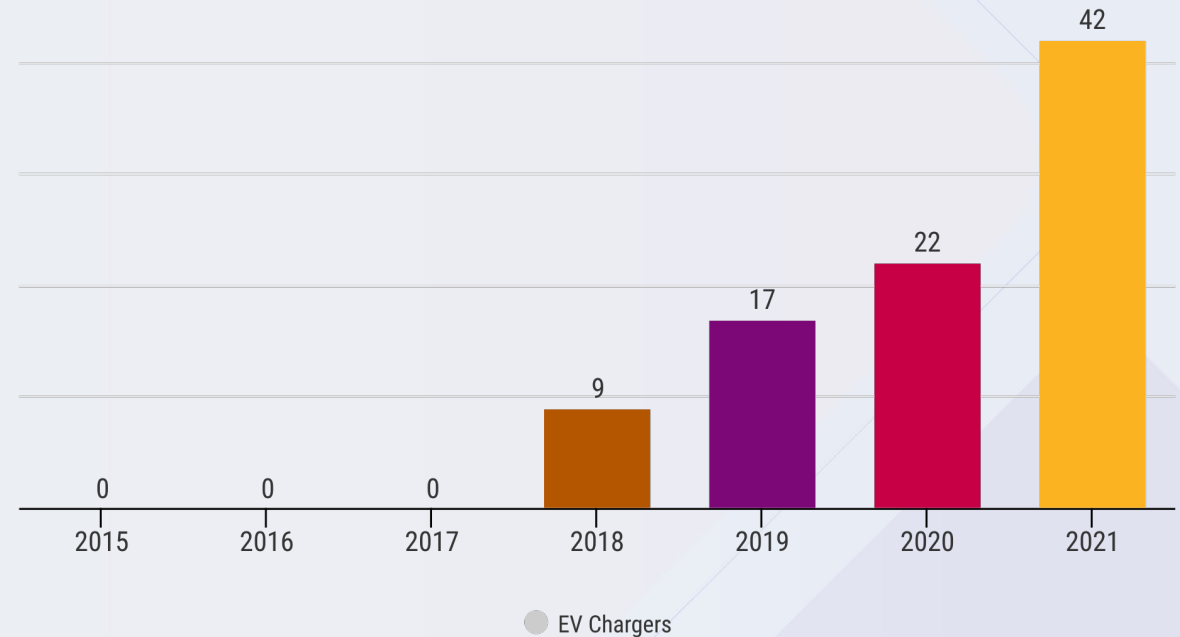


SUN (Solar United Neighbors) Solar and EV Charging

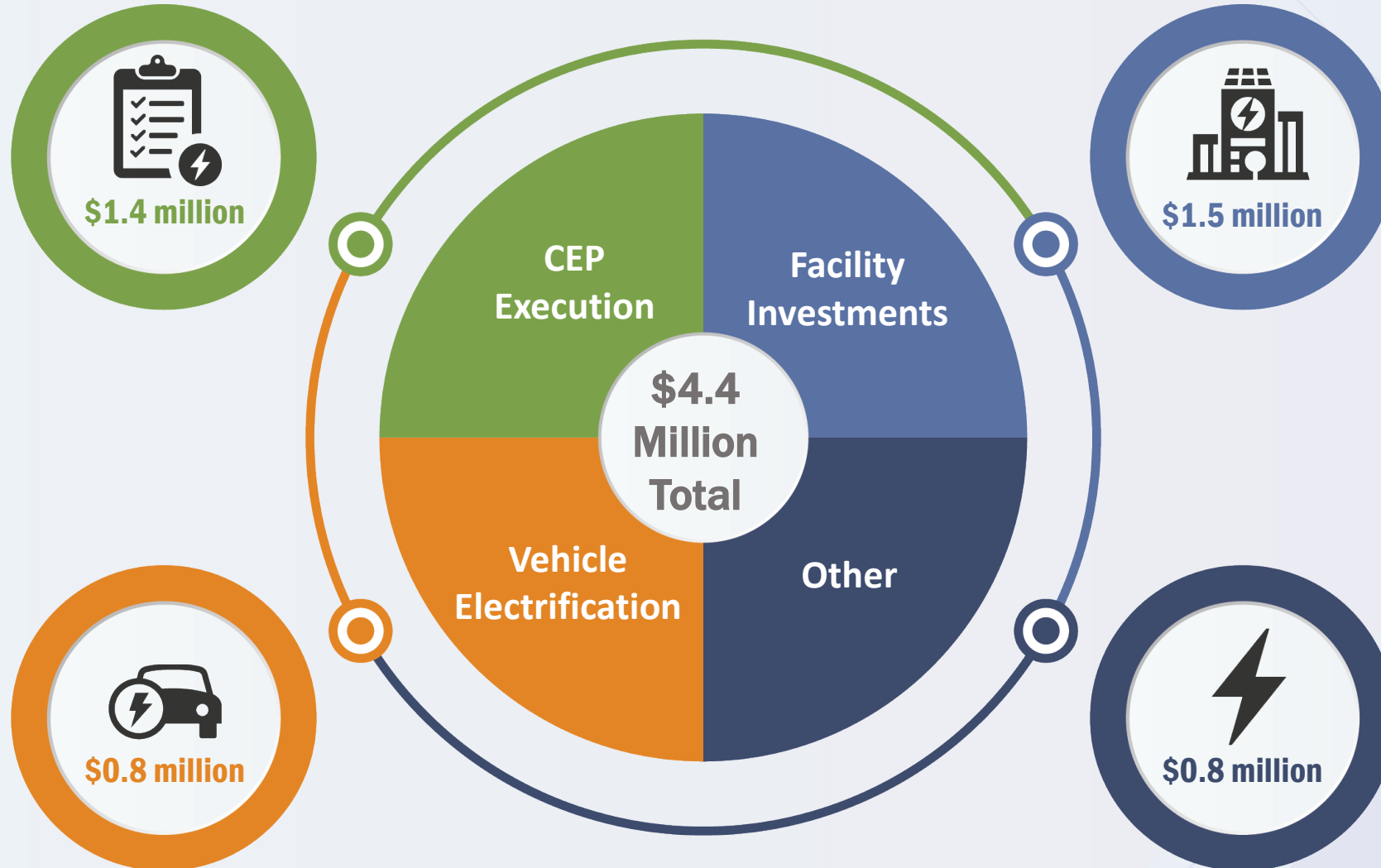
Cumulative Solar Cooperative Installations



Cumulative EV Installations



Energy Investments Across the Budget



FY 2023 Energy Investments



CEP Execution

<p>CEP Action Fund</p> <p>\$1,000,000 (Non-Departmental, one-time)</p>	<p>Associate Environmental Management Specialist to support CEP roadmap initiatives</p> <p>1.00 FTE, \$131,521 (DES General Fund)</p>	<p>Consultants to support the implementation of the Community Energy Plan (CEP) goals and policies</p> <p>\$281,035 (DES General Fund, one-time)</p>
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Vehicle Electrification

<p>AIRE Project Manager to manage EV charging stations and Solar Panels</p> <p>1.0 FTE, \$137,836 (50% charged to capital, 50% DES General Fund)</p>	<p>Increased funding to replace up to 53 standard vehicles with EVs</p> <p>\$275,025 (Auto Fund, one-time)</p>	<p>EV charging infrastructure to support County fleet operations</p> <p>\$200,000 (PAYG)</p>	<p>Funding for EV charging infrastructure for public-use county government sites</p> <p>\$125,000 (PAYG)</p>
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FY 2023 Energy Investments



Facilities Investments – General Fund

Funding for **energy efficiency upgrades** at County facilities

\$350,000
(One-time)

Renewable energy assessments of at least ten County Government sites for on-site solar

\$140,000
(One-time)



Facility Investments - PAYG

Replacement of end-of-cycle HVAC units with more energy- and cost-efficient units at Court Square West ECC (\$150,000) and Trades NOC (\$100,000)

Replacement of Fire Station 5 (end-of-cycle) green roof

\$420,000

Window replacements at 3700 S Four Mile Run

\$300,000

FY 2023 Energy Investments



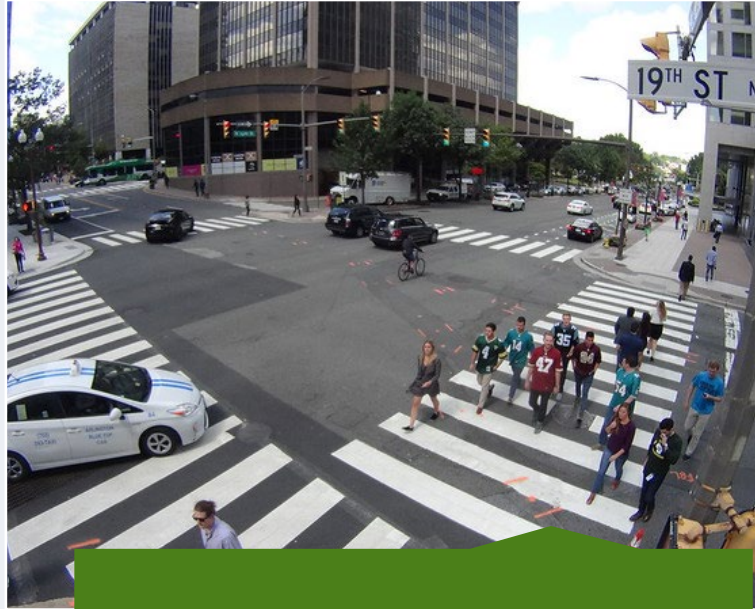
OTHER

Conversion of gas-powered landscaping tools to electric funded from ARPA	Zero Waste Plan update	Conversion of Dominion Energy Streetlights to LED:
\$24,000	\$300,000 (HSWR, one-time)	\$427,000 (PAYG)
(Non-departmental, one-time)		

Focus on Equity



Diversity, Equity & Inclusion Committee



Vision Zero

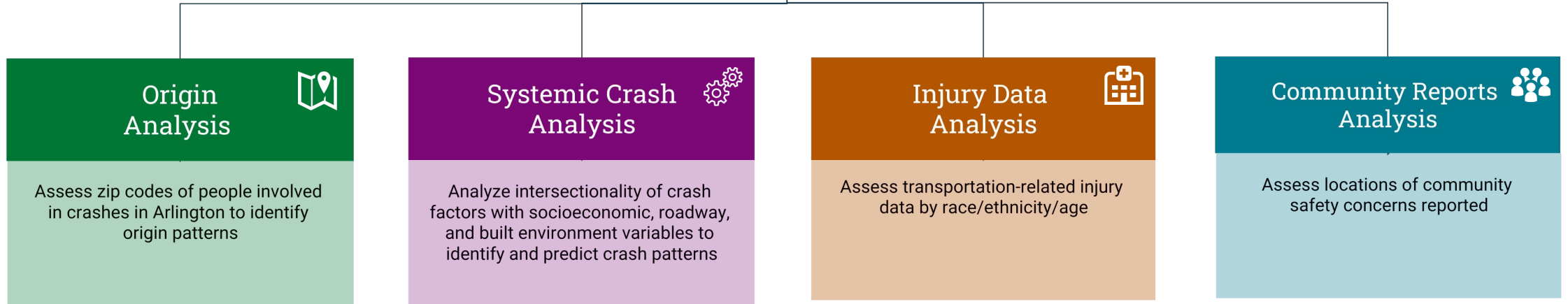


Concrete Study

Transportation Safety Equity Scope



Scoping
Establish clear objectives and a workflow for the study.



Research
Analyze intersectionality of crash factors with socioeconomic, roadway, and built environment variables to identify and predict crash patterns



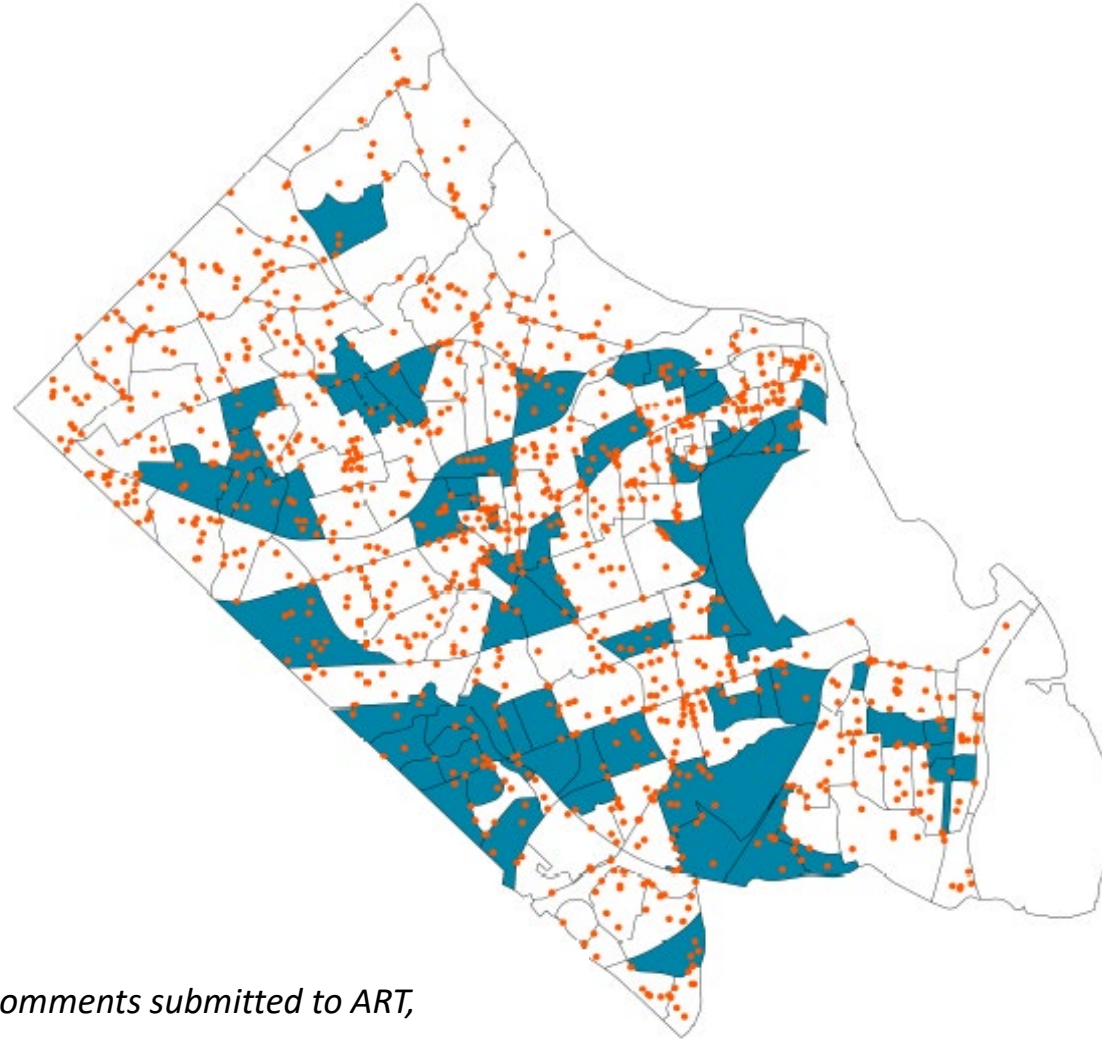
Action & Communication
Identify next steps for addressing transportation safety imbalances identified through analysis and research



Evaluation
Establish a process to assess and monitor progress in reducing imbalances over time

Community Traffic-related Complaints Sample Analysis

- Community traffic-related complaints*
- Title VI- Income



Criteria for identifying lower income block groups in compliance with federal Title VI guidance:

- **Income Criterion:** Block groups with 17.5%+ households with median income below \$50K

Next Steps

1. Focus on engineering and engagement activities that are more equitable.
2. New FTE will help implement the Vision Zero Action plan
3. Report expected to be published end of 2022.

* Community traffic-related complaints are comments submitted to ART, C3, GRAMs, NCS, and NC.

County Sidewalk Condition Survey

Current State

Concrete maintenance is complaint based

- 32% from South Arlington

Assessment

- 527 miles of sidewalks
- 284,178 sidewalk segments
- 5.1M datapoints

Preliminary Findings

- No indications of widespread deficiencies or systemic disparity
- 90% of segments rated "good"
 - Opportunity for tripping hazard maintenance
 - Identified 20,984 segments of sidewalk with 0.5 inch or more tripping hazard (7% of segments)

- Currently conducting data validation and verification
- Next Steps:
 - Use data to establish zone-based maintenance program to systematically and equitably address maintenance issues
 - Develop condition index to measure outcomes to ensure equitable investments across neighborhoods





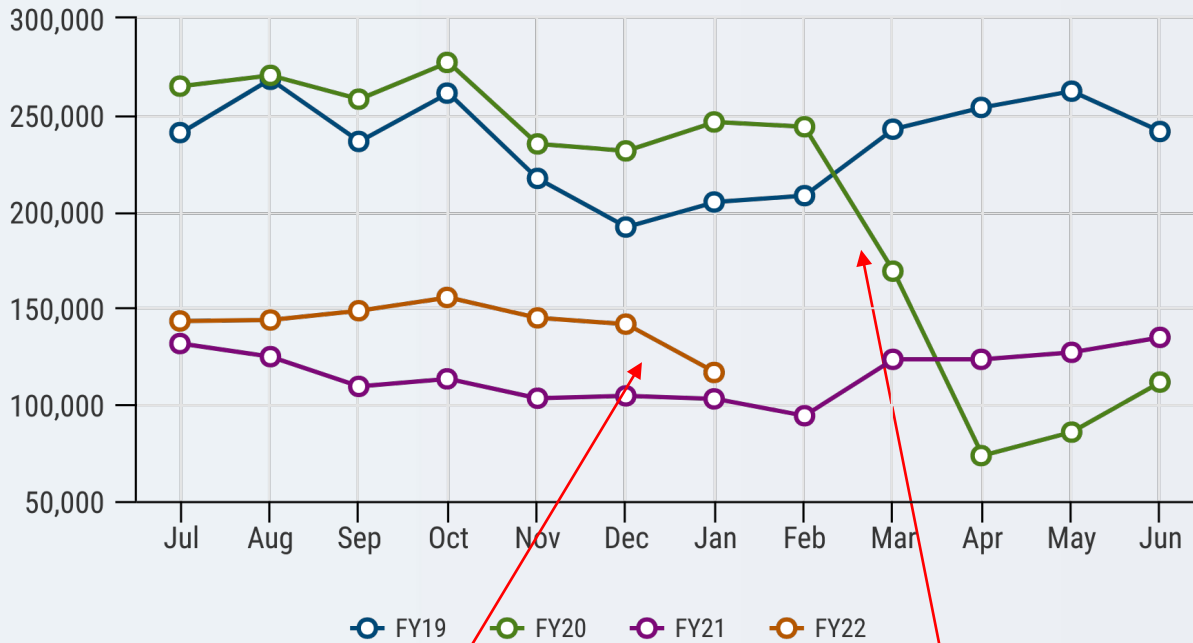
General Fund

FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$108,156,680	\$113,163,633	\$5,006,953	5%
Revenue	\$50,112,922	\$49,472,520	-\$640,402	-1%
Staff	399.5 FTEs	407.75 FTEs	8.25 FTEs	

ART Ridership During Pandemic

Monthly ART Ridership



FY 2022 Dec./Jan. revenue impact by COVID-19 and snow

FY 2020 ridership impacted by COVID-19

ART Performance:

- FY 2022 YTD (through January): 994,191 (26% inc.)
- FY 2021 YTD (through January): 789,617 (55% drop)
- FY 2020 YTD (through January): 1,783,538
- FY 2019 YTD (through January): 1,620,790

	FY 2022 Adopted Revenue	FY 2023 Proposed Revenue*	Budget Impact
ART Revenue	\$2,853,337	\$1,980,749	-\$872,588

*Includes \$11,678 in projected revenue from expanded ART 41 and 45 routes

Transportation Budget Additions



Funded by the transportation capital fund

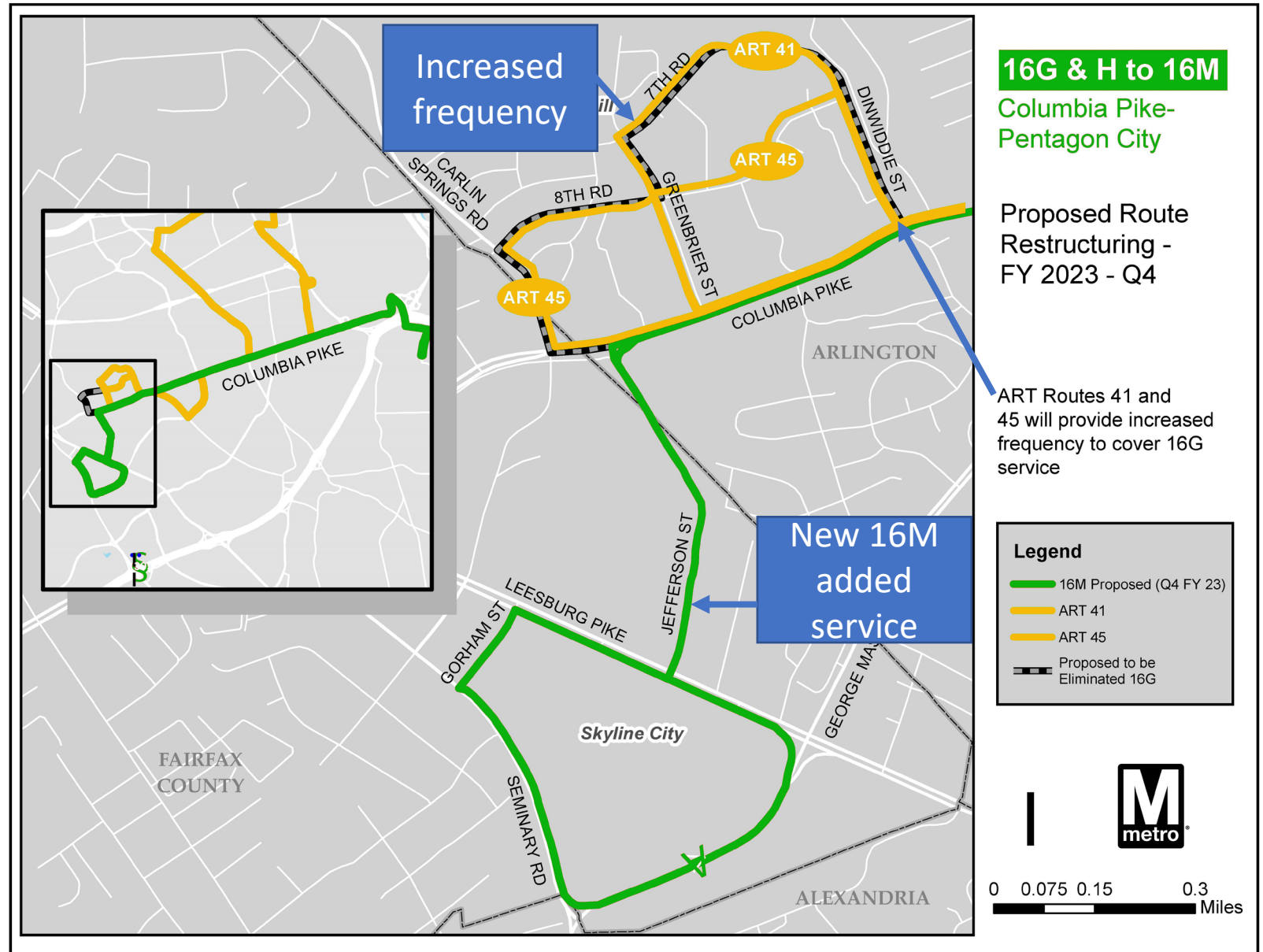
Transit Continued:

- **TE&O: Vision Zero Program Manager:** \$164,361, 1.00 FTE
- **Transit Facilities Project Specialist** for high priority projects: \$24,465 (1.00 FTE in FD&C, remaining 85% charged out to Capital)

- **Additional cleaning & misc. repairs of bus shelters and stops at Ballston Metrorail Station:** \$38,880
- **Temporary staff to enhance bus shelter cleaning:** \$9,516, 0.25 Temp in Solid Waste Bureau
- **Bus expansion of ART routes 41 and 45:** net \$385,938
- **Funding for WMATA 16M:** \$300,000 for one quarter

Premium Transit Service Phase 2

- Begins spring 2023
- Includes Metrobus 16M, which will replace the 16G/H/K
- Increases ART frequency on 41 and 45 to maintain existing service levels
- Provides high-frequency service connecting Skyline, Columbia Pike, Pentagon City and Crystal City.



ARPA Funded ART No-Fare Pilots

- Funded by American Rescue Plan Act and will provide data for FY 2023 Fare Study
- Transit Management Analyst position added to support fare pilots noted above (ARPA allocation \$100,853, 1.0 FTE)
- Next steps include evaluation of card distribution and use, route impacts and potential program expansion in Fall 2022



APS Student No-Fare Pilot

- 2,400 middle and high school students who face transportation challenges
- Pre-loaded iRide SmarTrip cards for free ART Bus access for 18 months
 - 500+ cards distributed
- FY 2023 ARPA Allocation: \$878,000

Low-Income Resident No-Fare Pilot

- 7,200 low-income Arlington residents enrolled in SNAP and TANF
- Pre-loaded \$150 SmarTrip cards (approximately 75 rides)
- FY 2023 ARPA Allocation: \$250,000

FY 2023 Budget Additions



Development

- Construction Management Specialist: 1.00 FTE, charged to CPHD Development Fund
- Permit Processing Specialist I: 1.00 FTE, charged to CPHD Development Fund
- Cross-training incentive for Construction Management Specialists: \$5,000, covered with DES savings



Office of the Director

- Technology Support Specialist: 1.00 FTE, funded with salary savings
- GIS Analyst: 1.00 FTE, funded with salary savings



Operations

- Heavy equipment replacement: \$360,000 one-time



Facilities & Engineering

- Facility Project Specialist to oversee BGC: \$107,522, 1.00 FTE
- Real Estate Filing System digitization: \$300,000 one-time

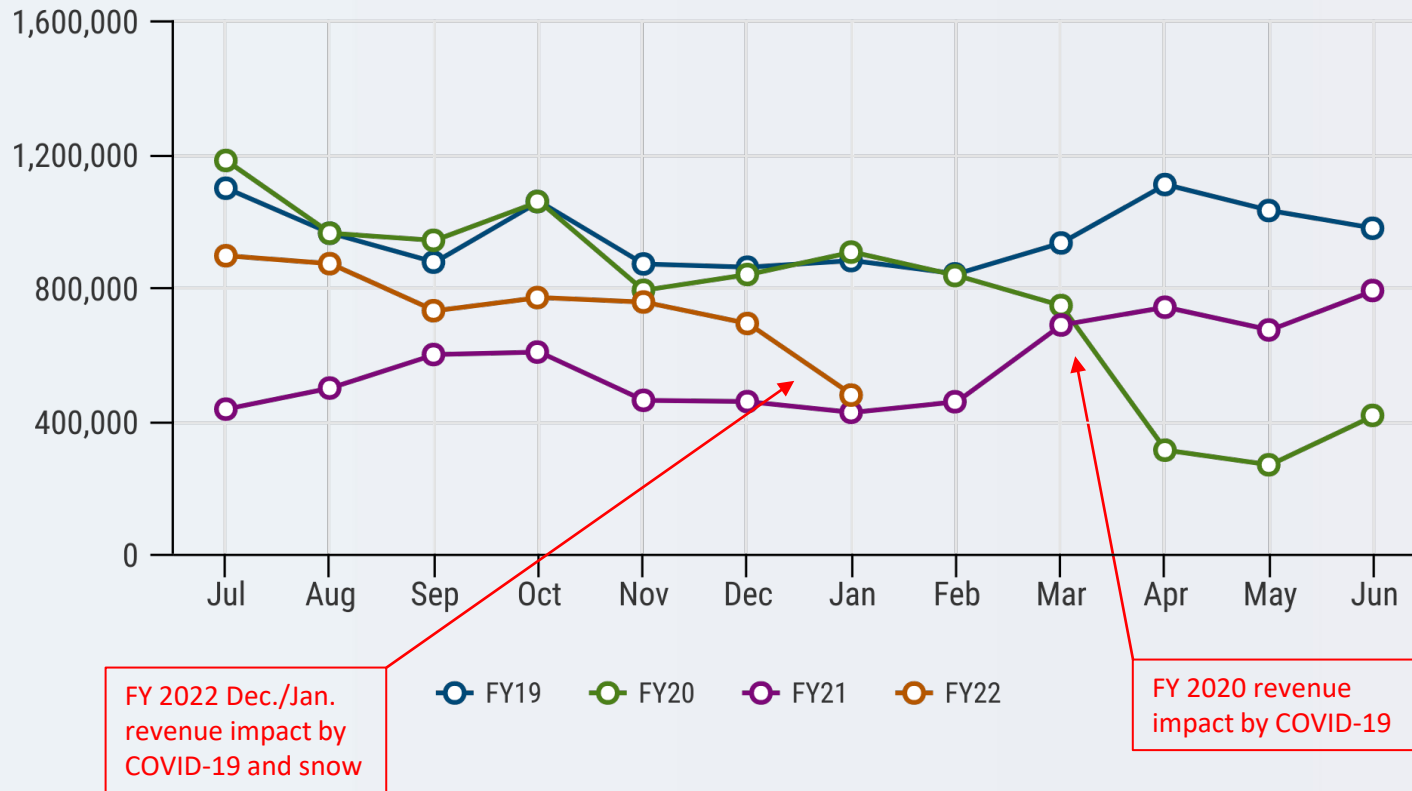
FY 2023 Revenue Changes

	FY 2022 Adopted Revenue	FY 2023 Proposed Revenue	Budget Impact
ART Revenue	\$2,853,337	\$1,980,749*	-\$872,588
Parking Meter Revenue	\$9,684,051	\$10,397,841	+\$713,790
Commuter Store Fees	\$2,500,000	\$2,100,000	-\$400,000
Permit Fees Includes 4% fee increase & increases to base	\$3,586,676	\$4,676,412	+\$1,089,736

*Includes \$11,678 in projected revenue from expanded ART 41 and 45 routes

Parking Meter Revenue Recovering

Parking Meter Revenue



Parking Meter Revenue:

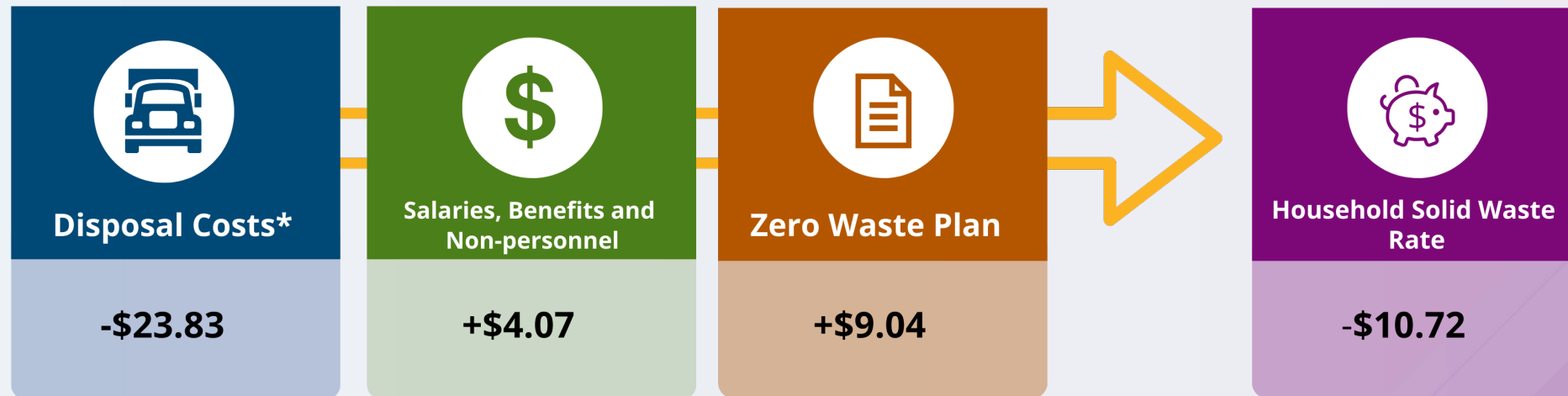
- FY 2022 YTD (through January): 77% of pre-pandemic Revenue
- \$5.3M FY 2022 YTD (through Jan) versus \$3.6M FY 2021 YTD
- FY 2023 estimates a recovery over the fiscal year to 87% of pre-pandemic levels by year end

- Started on September 6, 2021.
- 33,200 food caddies delivered to residents.
- 20% diverted to-date



Household Solid Waste Rate

- HSWR proposed to **decrease by \$10.72 / household.**
- Proposed rate is **\$307.89 per/household** driven primarily by projected increased in the value of recycled materials:



**Reductions primarily driven by increase in the value of recycled materials.*



Stormwater Management Fund

Projects Underway

- Cardinal Elementary Detention
- Ballston Pond Watershed Retrofit
- Donaldson Run Tributary B



Stormwater Fund Overview

Proposed budget recommends stormwater tax rate maintained at \$0.017 for CY 2022.

- Funds the operating budget, maintenance capital and debt service on stormwater capacity capital projects.
- Issuance of 2nd MS4 Permit in CY 2021.
- Stormwater utility implementation underway.
- Stormwater Working Group continues.
 - Blended engineering solutions informed FY 2022 – FY 2024 Adopted CIP
 - Flood Resilient Design/Constructions Manual
 - Flood Sensors: Wilson Boulevard/N. Manchester & Columbia Pike/S. Greenbrier
- Risk Assessment & Management Plan to be completed Q4 of CY 2022.



FY 2023 Budget Summary (\$000s)

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Revenue	15,066	15,929	863	6%
Expenses				
Debt Service	662	936	274	41%
O&M	10,254	11,158	904	9%
Capital PAYG	4,149	3,835	(314)	(8%)
Staff	47 FTEs	50.5 FTEs	3.5 FTEs	
Tax Rate	\$0.017/\$100	\$0.017/\$100	–	–%

FY 2023 Budget Additions



Stormwater Management

- Stormwater Utility implementation (\$400,000 personnel & non-personnel; 2.5 FTEs)
- Civil engineer (\$125,000; 1.0 FTE)

Moving Towards a Stormwater Utility



Feasibility Study of a Stormwater Utility (Complete)

- [Interim Deliverable provided in May 2020](#)
 - Focused on policy considerations
- [Final Report](#)
 - Report by Raftelis recommends moving to Utility User Fee model



Feasibility Study and Rate Refinement (Complete)

- Recommend billing on Real Estate Tax Bill
- Proposed options for changes to the rate structure to ease burden on middle- and low-income housing
- Reviewed credit program options

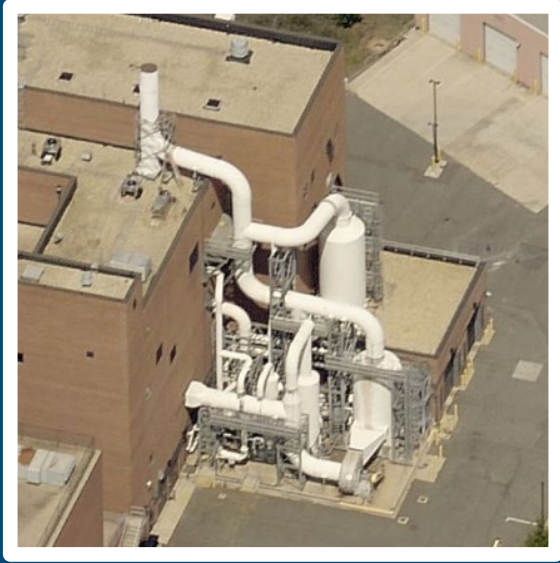


Engagement and Implementation (Underway)

- [Project webpage](#)



Utility Fund



Water and Sewer by the Numbers

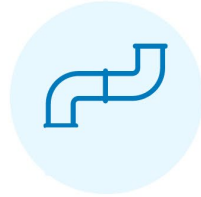


525 miles

of water pipes

175

FY21 water main
breaks



13

sewage stations

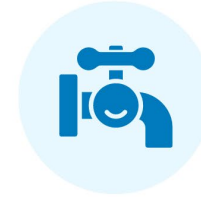
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pump stations



7.3 billion

gallons of water
purchased in FY21



1600

small valves inspected

430

large valves
inspected



32 million

gallons of water
storage



470 miles

of sanitary sewers



36,800

accounts

164,000

bills issued in FY21



7.9 billion

gallons of
wastewater treated
in FY21

FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Operating Expenses	\$90,490,756	\$92,813,804	+\$2,323,048	2.6%
Transfer to Utilities PAYG	\$15,548,000	\$15,295,000	(\$253,000)	(1.6%)
Revenue	\$106,038,756	\$108,108,804	+\$2,070,048	2.0%
Staff	255.95 FTEs	255.95 FTEs	—	—

- Water-Sewer rate increases overall 2.4%.
- Cost drivers include workforce investment, water purchase, overhead charges, and budget additions.
- Transfer to Utilities PAYG funds the CIP, including Washington Aqueduct improvements and Solids Master Plan/REGEN projects

FY 2023 Budget Additions



Water

- Water service line material inventory (**\$475,000 one-time**)



Wastewater

- Electric vehicle & charging infrastructure at Plant (**\$60,000 one-time; \$8,000 ongoing**)

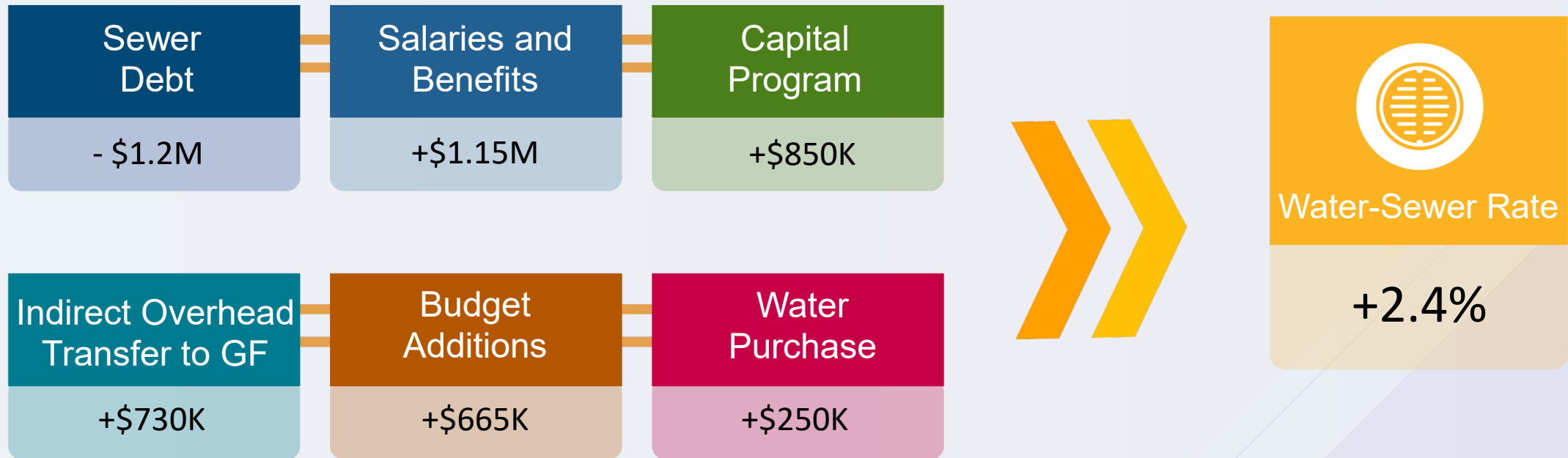


Energy

- Upgrade 7 fleet replacements to electric vehicles (**\$120,792 one-time**)

Water-Sewer Proposed Rate

- Proposed to **increase by 2.4%**.
- Proposed rates are driven primarily by investment in workforce, overhead transfer to General Fund, and budget additions





Auto Fund

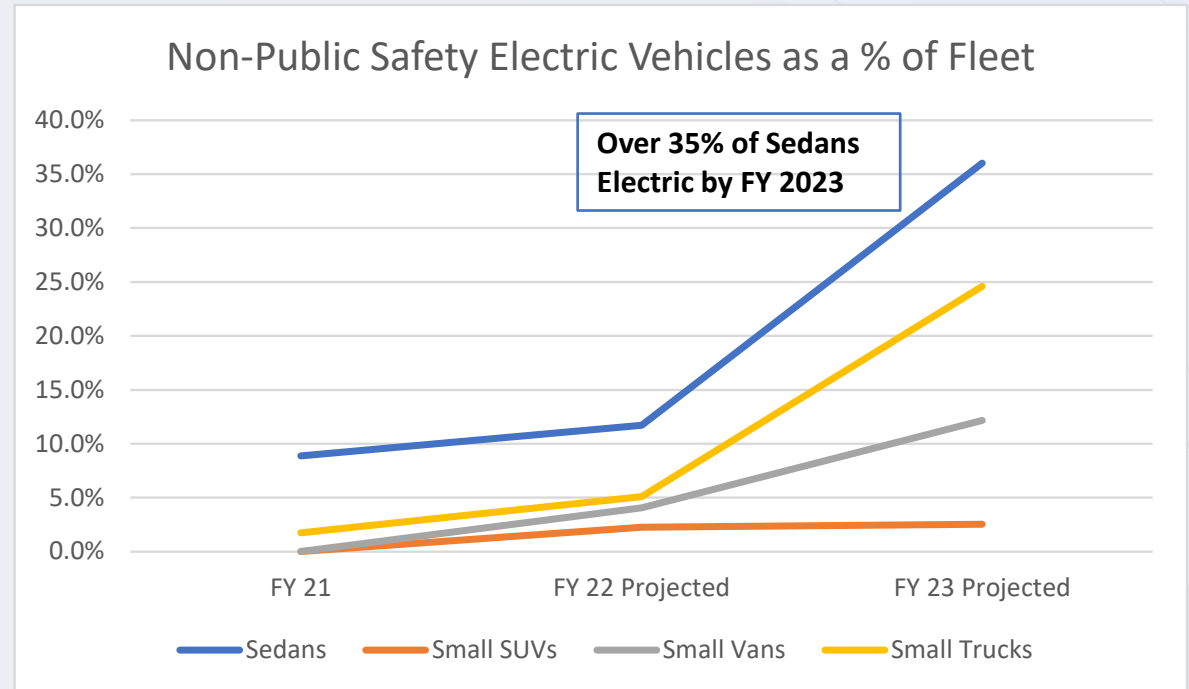
FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$21,342,484	\$21,681,326	\$338,842	2%
Revenue	\$21,878,924	\$22,159,120	\$280,196	1%
Staff	58 FTEs	58 FTEs	-	-

- Increase in expenses due to planned fleet replacements & salary increases
- Cost pressures related to inflation and replacement of heavy-duty vehicles, such as dump trucks and fire apparatus.

Electric Vehicle Conversion

- FY 2023 includes transfer in from other funds of \$275k to pay for the incremental cost of planned EV replacement
- FY 2023 replacement plan includes up to 53 planned EV conversions.



FY 2022 Non-Public Safety Replacements

- Majority of vehicle replacements deferred
- 9 Electric Vehicles purchased in FY 2022 for non-public safety
- Additional 4 for public safety
- Non-public safety vehicles that were not ordered as EVs included:
 - 5 Escape Hybrids due to lack of smaller electric SUV availability
 - 8 Backhoes / Loaders: Not available in Electric
 - 5 various trucks and vans due to combination of lack of market availability and mission needs

Future Considerations

- Competitive job market resulting in hiring and retainage challenges at all levels in DES.
 - Proposed pay increases are helpful
 - Pay compression is difficult to address – budget allocation in FY 2023 is important
- The new normal may mean our future service delivery models will change
- Metro funding pressure in the future may impact local service delivery and put more pressure on ART to fill gaps
- CEP Roadmap will continue to guide future energy investments
- Continue to build upon DEI work to align internal policies and program delivery

Questions

