



Fiscal Affairs Advisory Commission
Report to the County Board

FY 2023 Proposed Budget

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| Budget Area: | Department of Environmental Services |
| FAAC Reviewers: | Gillian Burgess, Claire Noakes, Alex Cumana |
| Date of FAAC Action: | 24 March 2022 |
| Presented By: | Peter Robertson, FAAC Chairman |

FAAC Opinion:

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| FAAC Recommendation #1 | | | |
| FAAC recommends that the County Board adopt the County Manager’s proposed budget for the Department of Environmental Services | | | |
| Vote | Yes: 11 | No: 0 | Abstain: 0 |
| Comments | FAAC welcomes increased funding for the implementation of the Community Energy Plan and for Vision Zero. | | |

Future Considerations

1. FAAC looks forward to the development of Arlington’s Plan to Decarbonize Transportation in a way that serves our goals for sustainability, safety and equity.
2. FAAC encourages DES to work with Arlington Public Schools to more efficiently get students to schools and encourage more children to take transit to get around, including expanding eligibility for and application of the APS Student No-Fare Pilot and adjusting ART routes and schedules to enable students to take transit to schools.
3. FAAC looks forward to seeing more public data and analysis on the equity implications of DES services, including the Vision Zero dashboard and the information used in implementing the Community Energy Plan.
4. FAAC encourages DES to continue its efforts to develop performance measures that go beyond measuring output or workload, and in particular to develop performance measures that align with applicable targets in the County's comprehensive plan elements and other related master planning documents. FAAC encourages DES to revise its performance measures to better reflect variables that are within DES's control, and to better describe or indicate where factors that are outside of DES's control (weather, cost of raw materials, demand or consumption patterns, etc.) have impacted a particular performance measure. Additionally, FAAC encourages DES to ensure that all aspects of relevant services that are disaggregated for budgeting purposes are transparent in the budget (for example, street repairs related to the water utility are

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included in the water fund in the budget but do not have their own line item or performance metrics, but other street repairs are, painting an incomplete picture).