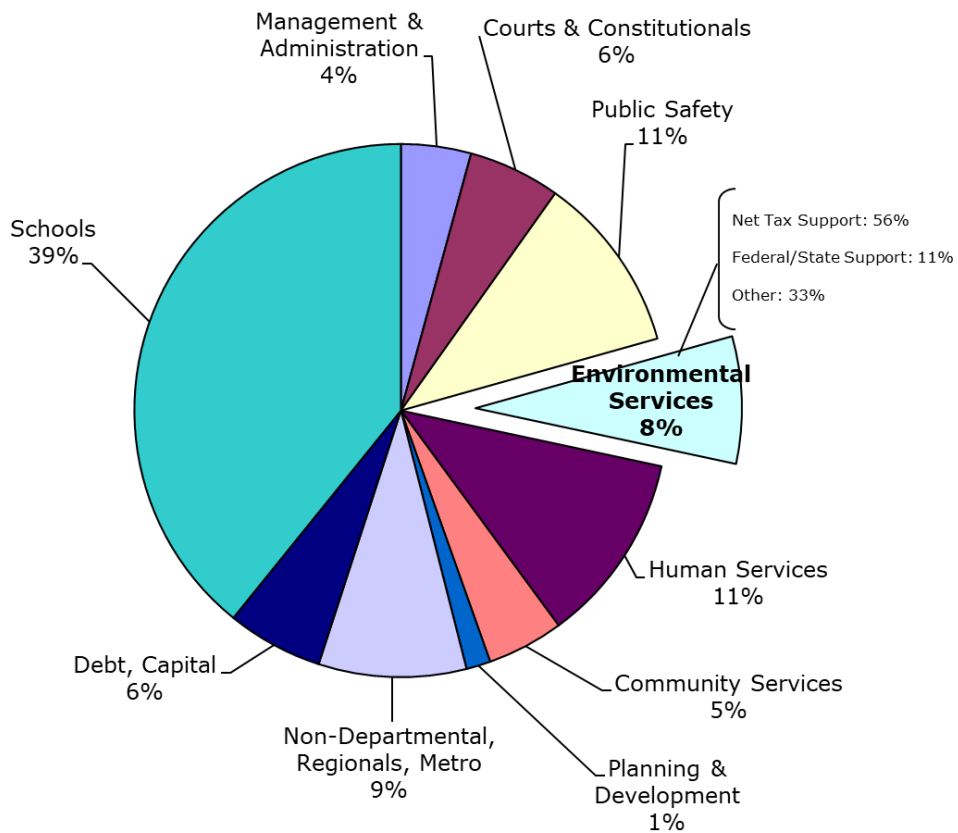
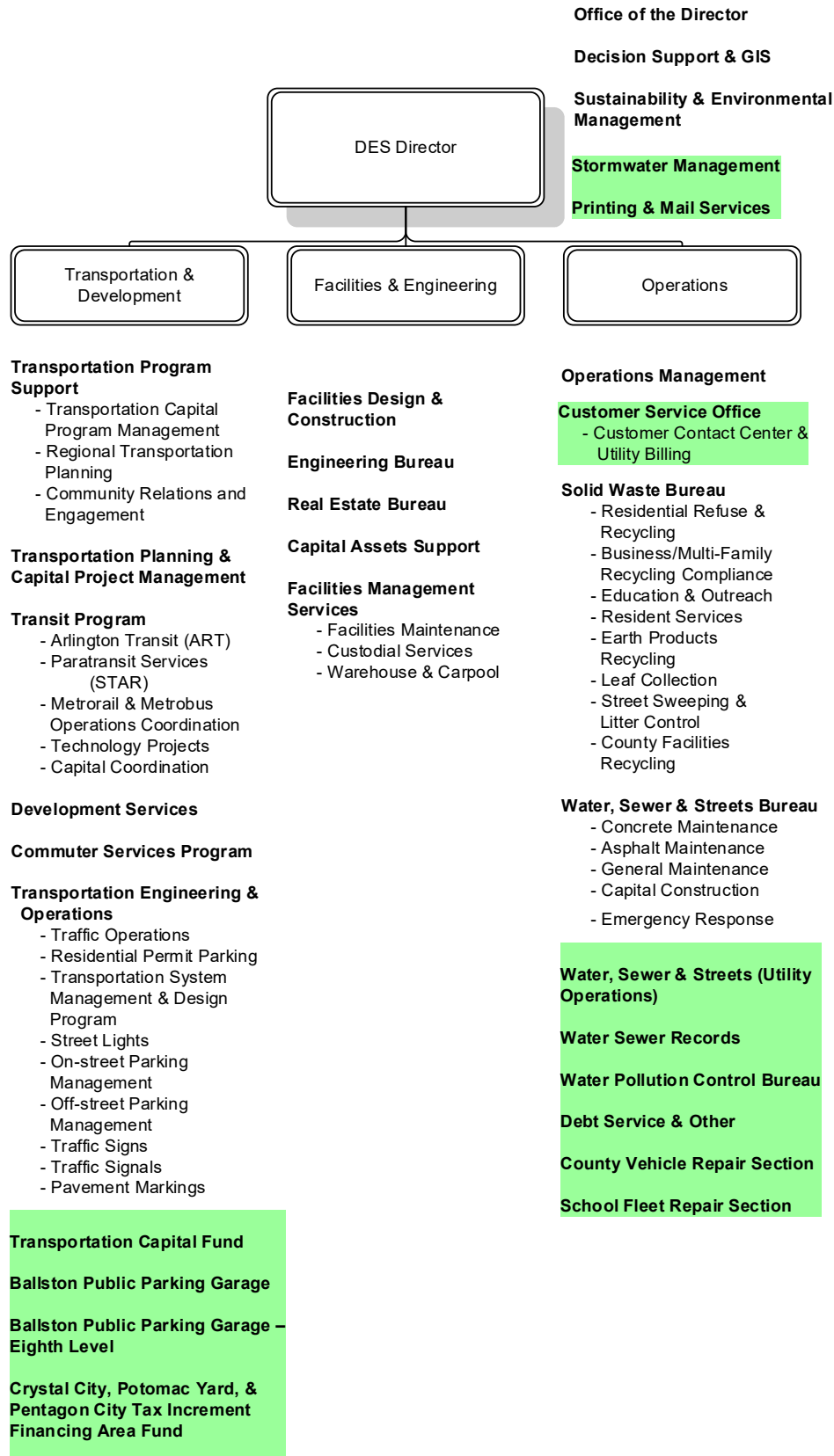


*Our Mission: To make Arlington County a vibrant, accessible, and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations, and maintenance in a safe and healthy environment for all.*

**FY 2023 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



Lines of Business which are shaded are in Other Funds (Non-General Fund)

## SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Environmental Services (DES) is \$113,163,633, a five percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from Administrative job family studies (\$59,493), and the personnel changes noted below:
  - The addition of a Project Manager position in the AIRE Program to plan, install, and manage County electrical vehicle (EV) charging stations and solar panel installations on County buildings (\$68,918, 1.00 FTE). Note: This amount only reflects the General Fund portion; 50 percent of this position will be charged out to capital projects.
  - The addition of an Associate Environmental Management Specialist in the AIRE Program to support various Community Energy Plan (CEP) projects (\$131,521, 1.00 FTE).
  - The addition of a Facility Project Specialist in Facilities Management to oversee Bozman Government Center security, maintenance, construction, and other activities and events (\$107,522, 1.00 FTE).
  - The addition of a Vision Zero Program Manager in Transportation, Engineering, and Operations to lead and coordinate the Vision Zero Action Plan (\$164,361, 1.00 FTE).
  - The addition of a Technology Support Specialist (1.00 FTE) and GIS Analyst (1.00 FTE) in Decision Support and GIS funded by anticipated personnel budget savings.
  - The addition of a Transit Management Analyst position to support the ARPA funded fare pilots described below (\$100,853, 1.0 FTE).
  - The addition of a Project Specialist in Facilities Design and Construction to support high priority transit projects such as the Ballston – MU Metro Station West Entrance and the Crystal City Metro Station East Entrance (\$24,465, 1.00 FTE). Note: This amount only reflects the General Fund portion, 85% of this position will be charged out to the Capital budget.
  - The addition of funds for a 0.25 temporary employee in the Solid Waste Bureau to enhance bus shelter cleaning (\$9,516). Note: This item is funded by the Transportation Capital Fund (TCF) and is offset by a transfer in of funding from TCF.
  - The addition of a Construction Management Specialist in Development Services to assist with infrastructure inspections due to an anticipated increase in projects going to construction (1.00 FTE). Note: 100 percent of this position will be charged out to the CPHD Development Fund.
  - The addition of a Permit Processing Specialist I position in Development Services to assist with an increase in projected permitting activity (1.00 FTE). Note: 100 percent of this position will be charged out to the CPHD Development Fund.
- The proposed budget includes the implementation of an initiative to provide an additional bonus to staff to incentivize cross-training through certification for Construction Management Specialists in Development Services. The total estimated annual cost for this program is \$5,000, which will be covered within the existing base budget.
- In addition, the authorized FTE level was reduced by two positions in Facilities Management due to two eliminated vacant custodian positions in FY 2022 who retired part-way through the current fiscal year.
- ↑ Non-personnel increases primarily due to changes in a variety of areas throughout the department listed below. The primary changes include:
  - Transit Program: Increases primarily due to contractual increases for ART operations (\$719,670) and the ARPA funded fare pilots described below. In addition, funding has

been added for the bus service expansion of ART routes 41 and 45 (\$397,616) and to provide additional cleaning and miscellaneous repairs of bus shelters and stops at the completion of the Ballston Station multi-modal improvement project (\$38,880), both of which are primarily funded by TCF and offset by a transfer of funding from TCF and a small increase to revenue described in the revenue section below.

- Commuter Services: Decreases primarily due to reduced level of marketing and outreach events in FY 2023 and reduced contractor support at commuter stores (\$338,028) driven by anticipated lower revenue from commission fees due to the impacts of the COVID-19 pandemic, partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$6,174), and an increase in rent (\$23,084).
  - Transportation, Engineering, and Operations: Increases due to contractual services (\$111,821) and an adjustment to the annual expense for maintenance and replacement of County vehicles (\$13,764).
  - Real Estate: Increases primarily due to one-time funding added for Real Estate Filing System digitization (\$300,000).
  - Facilities Management: Increases due to contractual increases (\$279,110), additional funding added to provide security system management services at the Detention Facility (\$164,160), the transfer in of security system maintenance funding from the Sheriff's Office (\$340,000), the addition of one-time funding for energy efficiency projects to reduce energy consumption in County facilities (\$350,000), partially offset by the removal of one-time funding added in FY 2022 for the engineering design and installation of electric vehicle charging stations (\$250,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$12,628).
  - Arlington Initiative to Rethink Energy (AIRE): Increases primarily due to one-time funding added for consultants to support the implementation of the Community Energy Plan (CEP) goals and policies (\$281,035) and one-time funding added for renewable energy assessments for County Government sites (\$140,000).
  - Solid Waste: Increases due to charges by the Utility Fund to support the Call Center (\$9,719), adjustments to the annual expense for maintenance and replacement of County vehicles (\$159,082), the addition of one-time funds for the replacement of two pieces of heavy equipment that are beyond their useful lives (\$360,000), and for consultant support to assist in the development of the Zero Waste Plan (\$300,000), offset by an increase to the Household Solid Waste Rate (HSWR). These increases are partially offset by contractual savings driven primarily by disposal cost decreases stemming from the increased value of recycled materials (\$655,700) and other contractual adjustments (\$135,531).
  - Water, Sewer, and Streets: Increases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$131,210).
- ↓ Intra-county charges decrease primarily due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$76,397).
- ↓ Fee revenues decrease overall, primarily due to adjustments in the following areas:
- Commuter Services: Decreases primarily due to lower projected commuter store fees (\$400,000), partially offset by increased Transportation Demand Management (TDM) contributions (\$125,000).
  - Solid Waste: Decreases primarily due to a lower Household Solid Waste Rate (\$655,700), partially offset by an increase due to consultant costs to assist in the development of the Zero Waste Plan (\$300,000). The proposed Household Solid Waste Rate is proposed to decrease from \$318.61 to \$307.89 primarily as a result of contractual savings from the increased value of recycled materials, partially offset by consultant costs to assist in the development of the Zero Waste Plan.

- Transit Program: Decreases due to a decline in projected ART bus fare revenue due to the impacts of the COVID-19 Pandemic on ridership (\$884,266), partially offset by an increase to revenue associated with the bus service expansion of ART routes 41 and 45 (\$11,678).
  - Development Services: Increases due to Right-of-Way permits based on anticipated construction (\$125,000) and a four percent inflationary increase to all Development Services related fees (\$79,861).
  - Transportation, Engineering, and Operations: Increases primarily due to higher parking meter revenue (\$713,790), Right of Way Permits (\$784,875), and a proposed four percent inflationary increase to all Development Services related fees (\$100,000).
  - Real Estate: Decreases due to lease revenue anticipated in FY 2023 (\$37,457).
- ↓ Grant revenue decreases primarily due to removal of one-time funding from NVTC to support ART (\$1,650,000), partially offset by increased grant funding from VDOT (\$7,519).
- ↑ Transfers in from other funds increases due to the increased funding needed for the operations and maintenance of ART due to reduced ridership. The Transportation Capital Fund funds specific ART routes (\$309,277). In addition, the transfer in from the Transportation Capital Fund (TCF) increases due to the additions noted above that are funded from the TCF (\$434,334).
- As part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues funding for these reductions including utilities and custodian expenses for community centers (\$46,602).
  - As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
    - APS Student Fareless Initiative for ART (\$878,000)
    - Arlington Transit Low-Income Fare Assistance for ART (\$250,000)
    - Transit Management Analyst position to support the fare pilots noted above (\$100,853, 1.0 FTE)
    - Electric landscape tools (\$24,000 one-time). Note: This budget is in the County's Non-Departmental account and is shared with the Department of Parks and Recreation (DPR).

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$41,076,987	\$42,417,395	\$43,468,144	2%
Non-Personnel	63,290,666	68,451,916	72,331,723	6%
Subtotal	104,367,653	110,869,311	115,799,867	4%
Intra-County Charges	(2,529,866)	(2,712,631)	(2,636,234)	-3%
<b>Total Expenditures</b>	<b>101,837,787</b>	<b>108,156,680</b>	<b>113,163,633</b>	<b>5%</b>
Fees	35,942,609	33,292,725	33,551,193	1%
Grants	13,144,017	13,626,346	11,983,865	-12%
Transfer In From Other Funds	2,720,783	3,193,851	3,937,462	23%
<b>Total Revenues</b>	<b>51,807,409</b>	<b>50,112,922</b>	<b>49,472,520</b>	<b>-1%</b>
<b>Net Tax Support</b>	<b>\$50,030,378</b>	<b>\$58,043,758</b>	<b>\$63,691,113</b>	<b>10%</b>
Permanent FTEs	397.00	392.00	400.00	
Temporary FTEs	7.50	7.50	7.75	
<b>Total Authorized FTEs</b>	<b>404.50</b>	<b>399.50</b>	<b>407.75</b>	

**Expenses & Revenues by Line of Business**

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Office of the Director	\$2,506,597	\$2,054,132	\$2,050,473	-	-	\$2,050,473
Decision Support/Mapping Program (GIS)	1,941,692	1,813,064	1,829,000	1%	\$5,000	1,824,000
AIRE	1,456,621	1,608,967	2,263,486	41%	-	2,263,486
Transportation Program Support	1,119,846	974,678	1,003,636	3%	-	1,003,636
Planning Program	1,464,027	1,203,361	1,227,476	2%	119,500	1,107,976
Transit Program	22,502,754	25,659,856	28,077,127	9%	10,995,655	17,081,472
Development Services	3,563,991	4,220,057	4,082,032	-3%	2,076,412	2,005,620
Commuter Services	9,463,731	9,982,246	9,699,541	-3%	9,593,367	106,174
Transportation Engineering and Operations	12,053,477	12,396,154	13,084,385	6%	14,354,505	(1,270,120)
Facilities Design and Construction	1,508,173	1,247,714	1,287,657	3%	-	1,287,657
Engineering Bureau	2,857,312	3,276,480	2,967,967	-9%	-	2,967,967
Real Estate Bureau	1,275,540	1,262,399	1,600,196	27%	1,142,682	457,514
Capital Assets Support	455,527	468,627	484,496	3%	-	484,496
Facilities Management Services	16,732,708	18,607,593	19,895,335	7%	78,000	19,817,335
Operations Management	114,268	183,410	123,368	-33%	-	123,368
Solid Waste Bureau	12,946,685	14,128,322	14,219,106	1%	11,052,399	3,166,707
Water, Sewer and Streets Bureau	9,874,839	9,069,620	9,268,352	2%	55,000	9,213,352
<b>Total Expenditures</b>	<b>\$101,837,787</b>	<b>\$108,156,680</b>	<b>\$113,163,633</b>	<b>5%</b>	<b>\$49,472,520</b>	<b>\$63,691,113</b>

**Authorized FTEs by Line of Business**

	FY 2022 FTEs Adopted	FY 2023		FY 2023 Total FTEs Proposed
		Permanent FTEs Proposed	Temporary FTEs Proposed	
Office of the Director	20.50	20.50	-	20.50
Decision Support/Mapping Program (GIS)	12.00	14.00	-	14.00
AIRE	8.00	10.00	-	10.00
Transportation Program Support	7.00	7.00	-	7.00
Planning Program	10.00	10.00	-	10.00
Transit Program	7.00	8.00	-	8.00
Development Services	38.00	39.00	-	39.00
Commuter Services	4.00	4.00	-	4.00
Transportation Engineering and Operations	60.60	63.50	0.10	63.60
Facilities Design and Construction	10.00	11.00	-	11.00
Engineering Bureau*	49.30	48.00	0.30	48.30
Real Estate Bureau	10.00	10.00	-	10.00
Capital Assets Support	3.00	3.00	-	3.00
Facilities Management Services	58.00	58.00	-	58.00
Operations Management	2.00	1.00	-	1.00
Solid Waste Bureau*	46.10	40.00	6.35	46.35
Water, Sewer and Streets Bureau*	54.00	53.00	1.00	54.00
<b>Total</b>	<b>399.50</b>	<b>400.00</b>	<b>7.75</b>	<b>407.75</b>

\* FY 2022 Adopted FTE count includes temporary FTEs in the following lines of business: Transportation Engineering and Operations (0.10 FTE), Engineering Bureau (0.30 FTE), Solid Waste Bureau (6.10 FTEs), and Water, Sewer and Streets (1.00 FTE).

## PROGRAM MISSION

To provide policy and program guidance and expedite work of the Department to enable each program to deliver services.

The Office of the Director focuses on ensuring that the Department staff and management have the resources and tools necessary to fulfill their missions through the following areas:

### Administration

- Provide consolidated, department-wide management and oversight of human resources, training, and organizational development.
- Provide centralized payroll review and support to assure timeliness and accuracy; technical support for recruitments to keep more than 700 permanent and temporary positions staffed for DES in the General Fund, the Stormwater, Utilities, Automotive Equipment, and Printing Funds; skilled assistance with disciplinary and other employee relations matters; management of special programs; and advice and assistance to management on sensitive organizational issues.
- Provide leadership, education, change management, and policy development consistent with County and community-wide emphasis and initiatives on Diversity, Equity, and Inclusion, tailored to departmental unique challenges and opportunities.
- Provide organizational capacity development through facilitating conflict resolution; establishing work standards, leadership development, process redesign, and training; assisting newly formed organization units improve effectiveness; assisting with change management; and externally providing facilitation of public processes, including those with multiple conflicting inputs or sensitive issues.

### Finance, Budget, and Contracts

- Provide department-wide matrixed management of several functions including finance, budget, purchasing/procurement, internal controls, and grants management. Budget execution is decentralized in the operational units.

### Communications and Engagement

- Coordinate internal departmental communications and engagement efforts for the external community. Develop comprehensive communications strategies, programs, and vehicles to inform and educate the public of DES services and initiatives.
- Design and implement in-person and online public engagement initiatives for DES projects and programs to gather input from broad audiences to inform decision makers.
- In partnership with the County's Office of Communications and Public Engagement, manage media relations for the Department.
- Manage the Department's online and digital presence, including social media platforms and the website.
- Implement and coordinate emergency communications for infrastructure disruptions coordinating with the Department of Public Safety Communications & Emergency Management (DPSCEM).

### Safety

- Enforce safe practices throughout the workforce to ensure the safest environment possible with the goal of eliminating work place incidents to zero.



**DECISION SUPPORT & MAPPING PROGRAM**

**PROGRAM MISSION**

Provide internal support to the Department and external information services to the community. This Line of Business (LOB) includes three units: Geographic Information System (GIS) and Mapping Center, the Business Intelligence and Optimization (BIO) unit, and DES Technology.

**Geographic Information System (GIS) and Mapping Center**

- Provide GIS application development support, which includes preparing GIS application prototypes for client agencies along with building and maintaining interactive web-based mapping sites for internal (staff) and external (public) access to data.
- Serve as the County’s official base mapping and geographic analysis unit responsible for managing geospatial data acquisition and editing as well as custom map production.
- Provide cartographic expertise including creating and maintaining the County’s geographic database, setting mapping standards, analyzing aerial photography, completing mapping assignments, and designing/modeling Geographic Information System (GIS) data to support analytical studies.
- Support GIS integration in County programs including emergency communications, permits, utility billing, open data, asset management, and CRM systems.
- Support mapping for the Emergency Operations Center (EOC) and the Department of Public Safety Communications and Emergency Management (DPSCEM) as well as provide geospatial data to Computer Aided Dispatch (9-1-1).

**Business Intelligence and Optimization (BIO) unit**

- Improve operational efficiency and enhance customer experience through innovative data-driven solutions that eliminate redundancies, reduce unnecessary manual labor, and facilitate more timely and effective service delivery.
- Support smarter decision making by improving access to information and uncovering business insights via data analytics, dashboards, tools, and reports.
- Optimize business performance by extending the capabilities of existing systems, evaluating new technologies, and automating data integration and workflow processes.

**DES Technology**

- Provide full life-cycle system support (requirements, design, development, testing, implementation, post-implementation support) for DES systems.
- Support system upgrades, system enhancement, and system integrations.
- Serve as the department’s technical team for County-wide technical projects, procurement and inventory of software and hardware and DTS updates.
- Conduct technical reviews of technology to address current business challenges and improve processes.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of GIS work requests meeting customer target dates	93%	93%	93%	93%	93%	93%
Number of new issues logged each month	N/A	N/A	N/A	N/A	50	40

**DECISION SUPPORT & MAPPING PROGRAM**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Response Time (average)	N/A	N/A	N/A	N/A	24h	24h
Resolution Time (average)	N/A	N/A	N/A	N/A	120h	96h

- The number of new issues logged each month, number of issues resolved each month, response time, and resolution time are new measures in FY 2022 that are inclusive of all the business units within Decision Support & Mapping.

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Number of County systems supported by GIS	7	8	10	12	13	13
Number of GIS data layers maintained	328	332	336	342	346	340

## TRANSPORTATION PROGRAM SUPPORT

### PROGRAM MISSION

Provide essential support to both the transportation operating and capital programs including Transit, Transportation Engineering and Operations, Commuter Services, Transportation Planning, and Development Services. There are three programs included in this section: Transportation Capital Program Financial Management, Regional Transportation Planning, and Community Relations/Engagement.

#### Transportation Capital Program Financial Management

- Provide transportation financial management working under the guidance of the transportation leadership team and the DES Finance and Budget Division, which resides within the Director's office.
- Coordinate the annual capital budget and biennial Capital Improvement Plan for Transportation.
- Manage the Transportation Capital Fund (TCF), Street & Highway General Obligation Bond fund, and other transportation funds.
- Monitor project expenditures versus budgets, ensuring appropriate use of the various funds.
- Submit reimbursement requests to various outside agencies such as the Virginia Department of Transportation, ensuring compliance with funding agreements.

#### Regional Transportation Planning

- Represent Arlington on state, regional, and local transportation committees and forums and support effective interagency coordination and collaboration with partner agencies and local jurisdictions.
- Participate in and seek to influence state and regional programs/projects to communicate Arlington's interests and priorities.
- Support the Transportation Leadership team in the annual review, development, and maintenance of the ten-year Capital Improvement Plan to fund transportation projects by providing funding strategy recommendations which maximize the use of outside funding sources including federal, state, and regional program funds.

#### Community Relations & Engagement

- Provide community relations and engagement under the guidance of the transportation leadership team and under the Communications and Engagement Division, which resides within the Director's Office.
- Develop, implement, and coordinate various activities to promote, support, and integrate community engagement concepts into the Transportation Division's capital programs and projects.
- Enhance the Transportation Division's capabilities to effectively engage with community members through the development and implementation of resources, tools, and training to build knowledge, skills, and abilities regarding community engagement.
- Promote and conduct outreach for transportation capital projects, programs, and initiatives. This includes consulting with County staff to develop and distribute public information such as outreach and educational materials, advisories, notifications, and presentations.
- Coordinate and facilitate community research, feedback, and responses to items, plans, projects, programs, and other departmental services requiring public engagement.

**TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT**

**PROGRAM MISSION**

To plan, program, and implement equitable, safe, and functional transportation infrastructure in accordance with Arlington County’s comprehensive plan and in collaboration with business interests, residents, and regional agencies to foster a livable community—now and in the future.

- Shepherd the management and implementation of the County’s Master Transportation Plan (MTP), an element of the comprehensive Plan and the guiding policy document for the Division of Transportation.
- Develop long-range plans for transportation infrastructure and services within Arlington, including transportation elements of the Department of Community Planning, Housing and Development-led area plans.
- Develop and track Arlington’s ten-year Transportation Capital Program, focusing on the Transportation Capital Fund as well as federal and state funding sources, and ensure compatibility with state and regional programs.
- Develop and manage capital projects that implement the MTP through various work programs including but not limited to Complete Streets, BikeArlington, WALKArlington, and Neighborhood Complete Streets, and coordinate Arlington’s input to capital projects led by other local and regional partners, such as the Virginia Department of Transportation (VDOT).
- Provide staff support for four County transportation advisory groups: the Transportation Commission, Neighborhood Complete Streets Commission, Bicycle Advisory Committee, and Pedestrian Advisory Committee.
- Manage and coordinate the taxicab program and ensure compliance with the Taxicab Ordinance.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Transportation capital projects - projects initiated	8	9	8	8	15	5
Transportation capital projects - projects ongoing	60	47	43	40	50	48
Transportation capital projects - projects completed	6	12	7	5	7	11

- Transportation Capital Project measures represent discrete transportation capital projects of \$150,000 or greater and do not include small projects within ongoing/multi-year capital program areas.
- The Transportation Capital Program accelerated project starts in FY 2022; however, the momentum was tempered by unexpected staff shortages in early FY 2022. Fewer projects will be initiated in FY 2023 so that staff may continue to advance ongoing projects.

**TRANSIT PROGRAM**

**PROGRAM MISSION**

To plan, design, implement, and operate in an open and responsive manner a full range of high-quality transit services and facilities that are sustainable, reliable, safe, and accessible to all residents, employees, and visitors.

**Arlington Transit (ART)**

- Plan, operate, and manage the Arlington Transit (ART) bus system.
- Manage the County’s passenger service facilities program, including the Shirlington Station as well as all bus shelters and stops within Arlington County.
- Develop, update, and implement the County’s 10-year Transit Development Plan (TDP).

**Paratransit Services (STAR)**

- Manage Specialized Transit for Arlington Residents (STAR), the supplementary regional and local curb-to-curb paratransit service for eligible Arlington residents, including a call center, STAR on the web, and STAR Interactive Voice Response (IVR) system for booking and scheduling services.

**Regional Transit Coordination**

- Facilitate Metrorail and Metrobus service planning, implementation, coordination, and performance assessment on behalf of the County to ensure that effective, efficient, and timely services are provided to riders in the County on the three Metrorail and 28 Metrobus lines where the County has a financial stake.
- Coordinate inter-jurisdictional transit services with other transit service providers in Northern Virginia including Virginia Railway Express (VRE).
- Coordinate development of transit infrastructure project concepts, designs, and construction with regional agencies including Washington Metropolitan Area Transit Authority (WMATA), VRE, and local public transit agencies.

**Technology Projects**

- Develop and deploy Advanced Public Transportation Systems (APTS) to provide real-time passenger information, monitor service performance, increase safety, and improve operations.

**PERFORMANCE MEASURES**

**Transit Program**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Annual passenger trips served in Arlington: Arlington Transit (ART)	2,989,030	2,829,192	2,467,292	1,391,820	1,600,000	1,800,000
Annual passenger trips served in Arlington: Total (all services)	65,761,290	64,582,591	49,547,119	13,872,054	17,924,000	TBD

**TRANSIT PROGRAM**

- FY 2020 Annual passenger trips in Arlington for all services were impacted beginning in the 4<sup>th</sup> quarter due to the rise in COVID-19 infections. Changes associated with regional stay-at-home travel restrictions, region-wide mandatory telework policies, and bus and rail vehicle capacity restrictions enacted to ensure social distancing were implemented as a response to the health emergency.
- FY 2021 Annual passenger trips for all services was significantly affected by the full year impact of the COVID-19 pandemic. The pandemic has had a far greater impact on Metrorail ridership than Metrobus and ART. The pandemic caused the severe reduction in rail usage by business and federal agencies' commuters and tourists (now teleworking or driving) into downtown D.C. ART and Metrobus usage, although low, remains higher than rail because of higher bus usage by essential workers.
- FY 2022 ridership is slowly increasing due to vaccine deployment; however, end of year ridership is currently expected to be slightly above FY 2021 due to new COVID-19 virus variants and continued large-scale teleworking. FY 2023 anticipates a continued slow increase in ridership that could accelerate with even higher vaccination rates, reduction in virus variants, increased return to office policies, planned development, and expected employment increases. Estimates are conservative and do not include "Return to Transit" marketing promotions and APS and DHS discounted fare pilots.

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
ART On-Time Performance	85.00%	78.00%	75.00%	87.00%	89.00%	90.00%
ART percent cost-recovery	24.50%	26.50%	18.00%	7.00%	9.50%	13.00%
Annual passenger trips served in Arlington: Metrorail	48,681,729	48,207,767	36,791,586	3,885,280	7,500,000	TBD
Annual passenger trips served in Arlington: Metrobus	13,153,625	12,603,303	9,656,349	8,501,000	8,700,000	9,500,000
Annual passenger trips served in Arlington: Virginia Railway Express	840,000	845,500	548,000	49,797	60,000	360,000
ART passenger trips/hour	15.00	15.70	15.10	9.0	11.0	13.2

- The WMATA FY 2023 proposed operating budget, released in November 2021, forecasts that the impact of COVID-19 on ridership and revenue will continue through FY 2023 with a total systemwide ridership projected to recover to 53 percent of pre-pandemic.
- VRE projected ridership in FY 2023 is from the proposed VRE budget.
- Proposed ridership projections include legislative exclusions for FY 2023, which include the Juneteenth Holiday, Safety Mandates from the Washington Metro Safety Commission, Silver Line Phase 2, and the opening of the Potomac Yard Station.
- The following risks create uncertainty around ridership and revenue: COVID-19 variants and long-term vaccine effectiveness, in-person vs. remote work trends in the region, Silver Line Phase 2 acceptance and readiness, rider confidence and disrupted frequency of service associated with 7000 series cars, one of which was involved with a derailment in October 2021, and potential federal shutdowns and changes to federal funding. Given these risks it is not possible to forecast Metrorail ridership for FY 2023 with any accuracy. Expense pressures also exist with inflation, labor market disruptions from COVID-19, and incremental growth in operating expenses associated with completed capital projects.

**TRANSIT PROGRAM**

**Paratransit**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
STAR passengers per revenue hour	2.2	2.4	2.0	2.0	2.2	2.4

- The STAR passengers per revenue hour productivity statistic is expected to remain static as passengers continue to slowly return to using STAR in FY 2023. New passenger scheduling software, that is scheduled to go live in the spring 2022, will help provide more efficient passenger trips.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ADA-certified residents	1,648	1,643	1,687	1,707	1,709	1,740
Annual passenger trips served in Arlington: STAR	78,500	74,218	65,137	31,408	50,000	60,000
Annual passenger trips served in Arlington: MetroAccess	18,406	22,611	18,755	12,749	14,000	16,000

- Ridership on STAR and MetroAccess is projected to slowly increase in FY 2022 and FY 2023 as passengers return to using those services after vaccine distribution. New scheduling software will allow more efficient passenger scheduling and opportunity for additional trips.

**Transit Bus Stop Projects**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ADA-access improvements	35	61	30	30	35	35
New amenities added (benches/trash receptacles)	13/3	18/5	7/2	18/6	20/20	20/20
New and replacement shelters (with benches)	16	13	10	16	15	15

- An increase in bus stop improvements in FY 2019 was the result of increased state funding associated with the implementation of bus stop projects along the Langston Blvd./Washington Blvd. corridors.

**DEVELOPMENT SERVICES**

**PROGRAM MISSION**

To deliver consistent, coordinated, and timely customer service in the review, administrative approval, and inspection of development in the County, ensuring conformance to applicable codes, policies, and standards.

- Review, process, and approve subdivision and easement plats; site civil design plans; land disturbing activity permits; right-of-way use permits; and building, site grading, plumbing, and demolition permit plans for compliance with review and approval guidelines mandated by State and County Codes.
- Enforce Chapter 22-Street and Development Construction, Chapter 23-Subdivisions, Chapter 48-Floodplain Management, Chapter 57-Erosion and Sediment Control, Chapter 60-Stormwater Management, and Chapter 61-Chesapeake Bay Preservation, of the County Code, for compliance with requirements regulating development and construction activities, inspections, and other requirements mandated by Federal and State Codes.
- Review and issue a variety of permits regulating land disturbing activities, construction in public rights-of-way, traffic management on development projects, and stormwater, water, and sanitary sewer connections.
- Review, develop, negotiate, and prepare development conditions associated with special exceptions for consideration and approval by the County Board.
- Manage a public improvement bond program to ensure, through performance agreements and bonds, developers build the infrastructure required by their development plans.
- Inspect and approve all public infrastructure built by developers on special exception or by-right projects, prior to acceptance for operation and maintenance by DES.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Land Disturbance permits issued	341	415	448	342	450	475
Public right-of-way permits issued	1,662	1,750	1,894	2,200	2,500	2,600
Transportation right-of-way permits issued	5,021	4,874	4,587	5,197	5,200	5,500

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Building, plumbing, and demolition permits reviewed	9,276	8,080	8,348	6,532	6,500	6,750

- Development activity in certain sectors went down during FY 2021 due to the COVID-19 pandemic, and partly due to labor shortages, inflationary costs of construction, and a shortage of building supplies. However, major site plan and use permit projects are proceeding in both Metro Corridors and along Columbia Pike. FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Large projects in Pentagon City and Crystal City will likely start construction in the summer/fall of 2022 and will generate significant numbers of right-of-way permits.



**DEVELOPMENT SERVICES**

- Land Disturbance permit numbers decreased in FY 2021 because County linear project numbers went down significantly. Linear project permits are included in the yearly permit count because they require Land Disturbing Activity (LDA) reviews and approvals, but they do not generate revenue since they are County projects.
- Building, plumbing, and demolition permits decreased in FY 2022 due to labor shortages, inflation of construction costs, and construction material shortages throughout the County on both single family residential and commercial/residential multi-story development projects. DES anticipates a modest increase in activity in FY 2023 as pandemic-related issues affecting development ease.

COMMUTER SERVICES PROGRAM

PROGRAM MISSION

To respond to the COVID-19 pandemic, Arlington County Commuter Services (ACCS) has established bureau-level strategic priorities, consistent with our funding source requirements, to better align efforts over the next few years with the transportation network recovery. ACCS's mission is to provide Arlington residents, workers, businesses, visitors, and leaders with transportation insights, information, and resources that support a vibrant, sustainable, healthy and inclusive community. In the current environment, specific strategic priorities to do that include:

1. Starting a slow and methodical shift of focus away from transportation for commuting to transportation for all trips.
2. Supporting the Transit Bureau during a critical time, helping the Bureau refresh, reimagine, and redesign their role and service to remain vital in the community.
3. Leveraging original research, synthesize communications to expand understanding of the value of transportation demand management (TDM).
4. Tailoring programs and services to the needs of essential workers as one means to help mitigate the disparate impacts of COVID-19 on these individuals and families.
5. Promoting, enabling, and educating about "active transportation" options (walking, biking, riding scooters, e-bikes, skateboards, etc.) and the expanding role of short local trips, including how these options support access to transit for longer trips.

Due to a reduction in the sale of fare media during the pandemic, ACCS anticipates revenue challenges in the near term and will continue to monitor travel trends to determine if the ACCS portfolio needs to be rebalanced to best respond to the needs of the traveling public.

ACCS core service areas responding to these strategic priorities are:

- Four Commuter Store® retail locations at Ballston, Rosslyn, Crystal City, and Shirlington, and four Mobile Commuter Stores that sell regional transit passes, Capital Bikeshare memberships and EZPass/Flex transponders plus offer travel advice, maps, transit timetables, ride-matching information, and information about bicycling. Relative to other ACCS customer types, Commuter Stores often serve a lower-income cash-based population, minorities, people whose second language is English, the elderly, and students.
- Arlington Transportation Partners (ATP), a business-to-business service model, provides customized and comprehensive employer, residential, commercial office, hotel, schools, and development services expertise. It also provides specialized TDM marketing assistance to a broad range of customers to encourage the use of employer-based commuter benefit programs and Capital Bikeshare memberships and ensures the proliferation of customized transportation options information to business workforces throughout Arlington.
- The Commuter Information Center manages the operation of the 703.228.RIDE call center, responds to email inquiries for Arlington Transit (ART) and Commuter Stores®, and fulfills Commuter-Direct.com® regional pass sales orders.
- The Marketing program promotes, educates, and informs about ART and Metrobus routes, iRide (student transit), Arlington's 'Car-Free Diet', biking, walking, and teleworking as well as Spanish language and other diversity campaigns including students and seniors.
- Logistics and Distribution Services operates a distribution center that mails and delivers brochures and timetables to individuals, ATP corporate clients, and internal customers and provides maps and schedules at all 500+ ART bus stops.
- Active Transportation Services BikeArlington and WalkArlington programs provide education and encouragement to increase the number of people biking and walking by organizing promotional events, providing safety trainings and education, disseminating information through print and digital channels, engaging on social media, and public speaking.

**COMMUTER SERVICES PROGRAM**

- Plans, manages, and operates Arlington’s Capital Bikeshare (CaBi) program in coordination with regional partners.
- Provides core staff support for the design, execution, evaluation, and operation of shared mobility programs including reserved space and free-floating car-sharing and the shared micro-mobility devices permit program.
- TDM for Site Plan Development supports the design and adoption of effective development conditions and permit plan review processes as well as monitors ongoing TDM program implementation at site plan and special use permit projects to ensure they meet their development commitments. The TDM for Site Plans team, supported by Mobility Lab Research, manages the building-level performance monitoring program, which collects data to better understand site plan buildings’ overall transportation impacts and awareness and use of TDM programs.
- Mobility Lab Research and Communications conducts program evaluation and impacts research and collaborates with other Bureaus, researchers, and practitioners to provide insights and solutions. Communicates results that provide innovative, creative, and technology-based solutions to local, regional, and national TDM audiences.
- Websites: Maintains a family of internet sites and social media networks including CommuterPage.com®, CarFreeDiet.com, ArlingtonTransit.com, WalkArlington.com, BikeArlington.com, Commuter-Direct.com®, ArlingtonTransportationPartners.com, and MobilityLab.org as well as Facebook, Twitter, and Instagram accounts and multiple blogs.
- Supports access to real-time transit and transportation options information through websites, transportation screens, research, and promotion of such technology solutions.

**PERFORMANCE MEASURES**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
ATP Employer Clients (also includes hotels and schools)	877	783	816	801	804	810
ATP Multi-Family Residential Building Clients	335	334	337	349	352	355
ATP Commercial Building Clients	77	94	99	109	111	114
Site Plans and Use Permits with Transportation Demand Management Conditions	202	236	240	249	255	260
ATP Employer Clients Providing Transit Benefits	450	517	434	404	419	430
Commuter Stores Customers	324,909	319,925	241,368	184,510	283,000	290,000
ACCS "Family of Websites" Site Visits	2,835,581	2,191,947	1,534,305	937,982	990,000	1,110,000
Capital Bikeshare (CaBi) Trips Originating in Arlington	280,259	258,502	226,387	173,957	202,000	232,000
Average Daily Single Occupancy Vehicle (SOV) Trips Eliminated	45,000	55,184	48,695	48,771	50,000	52,500
Daily Vehicles Miles Traveled (VMT) Eliminated	909,788	928,115	811,860	823,863	834,000	864,000
Daily Reduction of Carbon Dioxide (CO <sub>2</sub> ) Emissions (in tons)	756,000	763,333	690,400	679,884	684,000	694,000

**COMMUTER SERVICES PROGRAM**

- ACCS has a critical role to play in the recovery of both local and regional transit services such as ART, Metro, and VRE through its network of business and consumer customers and its extensive expertise in the needs of the marketplace.
- Arlington Transportation Partners (ATP) clients are companies in Arlington participating in ATP-facilitated TDM programs and services that provide services or commuter benefits programs to their employees, residents, and/or guests/visitors.
- There is a drop in ATP employer clients in FY 2021 reflecting the impact of the COVID-19 pandemic on business activity. ACCS expects the level of participation and engagement to increase again in FY 2022.
- Commuter Stores saw a decrease in customers in FY 2021 due to the impacts of the COVID-19 pandemic. During much of this time, many transit services in the region, even if they were being used, were being offered for free to allow for rear door boarding, etc. With transit services starting to charge fares again in 2021, a noticeable increase in customers is expected in the second half of FY 2022 for sales of weekly bus passes, among other transit media.
- Capital Bikeshare trips originating in Arlington declined in FY 2021 due to the COVID-19 pandemic. Bikeshare overall has been less impacted than traditional public transportation, and in fact, with special essential worker incentives and being open for operations throughout, it has provided a lifeline travel option for many. The annual average is expected to pick back up in FY 2022.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ATP Client Employees Receiving Transit Benefits	116,434	112,607	116,434	136,287	141,000	146,000
Capital Bikeshare (CaBi) bicycles	698	698	700	734	785	890
Capital Bikeshare (CaBi) stations	92	92	93	104	109	114
Car-Free Diet Pledges	7,347	7,064	5,338	1,595	5,409	5,950
Car-Free Diet Retail Partners	460	566	560	577	620	650
Commuter Information Center Calls Received	45,782	40,807	42,675	19,230	22,600	26,000
Participants in Bike Arlington Bike Education Classes	202	276	81	0	160	200
Vanpools Formed through ATP Outreach	4	8	4	2	3	3
Brochures Distributed	372,228	309,174	316,562	124,977	305,000	350,000

- Car-Free Diet Retail Partners are retail establishments that provide a transit map and a take-one box with local transit bus schedules and transportation-related brochures. This participant rate was stable through the COVID-19 pandemic emergency, but the more involved participation for Car-Free Diet Pledges dropped dramatically because, for safety purposes, ACCS limited in-person outreach with the street teams to outdoor events.
- Distribution of brochures refers to the number of brochures and timetables delivered to corporate or retail clients and individuals from the ACCS Distribution and Logistics Warehouse as well as those distributed to the community through Commuter Stores and at outreach

**COMMUTER SERVICES PROGRAM**

events. The number has decreased as end users are instead coming directly to websites, social media, or smartphones apps for digital information, and also due to decreases in outreach events and transit trip planning activity due to COVID-19. ACCS anticipates that brochure distribution will increase again in FY 2022.

## TRANSPORTATION ENGINEERING AND OPERATIONS

### PROGRAM MISSION

To plan, design, and operate street networks using transportation engineering principles, balancing all transportation modes to achieve safe, efficient, and convenient movement of people and vehicles.

#### Traffic Operations

- Evaluate requests for traffic control devices including signs, pavement markings, and parking meters.
- Evaluate traffic and parking regulations, issue permits for use of public rights-of-way, prepare traffic and parking regulations, and recommend work zone safety controls.
- Manage databases related to work order processing, traffic counts, traffic collisions, and data processing.
- Evaluate and recommend measures to address requests for safety improvements at intersections and along corridors in collaboration with the County's Vision Zero Plan.
- Establish and maintain traffic control standards and guidelines to ensure standard and consistent traffic management practices.

#### Residential Permit Parking

- Administer the Residential Permit Parking Program.
- Conduct periodic reviews of the program to identify efficiencies and alignment with broader transportation and community goals.
- Review and update Residential Permit Parking Policy and implementation procedures.

#### Transportation System Management and Design Program

- Coordinate the County's Vision Zero efforts to include development of the County's Vision Zero Plan, monitoring, and future updates.
- Evaluate and recommend intersection improvements, corridor studies for multi-modal improvements, school zone design, and street light coordination and design.
- Assess safety of Arlington's streets and initiate design projects to address safety issues.
- Ensure all projects within the County incorporate appropriate transportation engineering in the design, construction, and implementation phases.
- Review site plans and maintenance of traffic plans to incorporate appropriate multi-modal principles and provide opportunities for the safe and efficient movement of all users of the roadway network.
- Coordinate the installation of traffic signs and pavement markings by County staff and contractors.

#### Streetlights

- Install, maintain, and repair approximately 7,800 County-owned streetlights. Track the operation of 11,500 Dominion Energy streetlights including reporting outages and processing invoices for energy usage.
- Evaluate data (traffic, crashes, crime, and public requests) to plan for projects to install new streetlights. Target new streetlight installations to enhance safety and accessibility.
- Review site development and engineering plans to incorporate appropriate streetlighting design and provide adequate lighting for vehicles and pedestrians.
- Plan, design, and implement the districting concept of streetlight ownership and type outlined under the Streetlight Management Plan to provide more simplified maintenance zones and transition of the infrastructure to more efficient LED lighting.

**TRANSPORTATION ENGINEERING AND OPERATIONS**

- Provide inspection services for streetlight construction to ensure that standard equipment is used and proper installation methods are followed.
- Manage shared use of streetlights for private small wireless facilities.

**On-street Parking Management**

- Install and maintain parking meters in high traffic areas to ensure regular turnover of parking spaces.
- Manage curb space to meet the goals of the Master Transportation Plan Parking element including maximizing the efficiency of curb space.
- Manage parking meter services to ensure proper operation and convenient customer experience.

**Off-street Parking Management**

- Manage the operations and maintenance of the Arlington Mill Community Center garage, Ballston Parking garage, and the Lubber Run Community Center garage.

**Traffic Signs**

- Fabricate, install, maintain, and remove/relocate signs to provide safe and orderly use of County streets.
- Provide support for emergency detours, data collection, message boards, temporary signs, special projects, special fabrication for other departments, and pavement markings.

**Traffic Signals**

- Install, operate, and maintain all electrical traffic and pedestrian control and warning devices.
- Manage and operate the computerized traffic signal control system that provides centralized control for signalized intersections throughout County.
- Utilize Intelligent Transportation Systems to efficiently monitor, operate, and maintain the County’s transportation network.

**Pavement Markings**

- Design and maintain pavement markings to ensure delineation and alignment for safer mobility of pedestrians, bicycles, and vehicles.
- Improve street safety and multi-modal operation through redesign and implementation of pavement marking.

**PERFORMANCE MEASURES**

**Residential Permit Parking**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average processing time for new block/extended hours (weeks)	N/A	N/A	N/A	N/A	12	12
Number of households receiving permits and passes in the residential permit parking program (RPPP)	9,244	8,982	9,000	8,600	8,600	8,800

**TRANSPORTATION ENGINEERING AND OPERATIONS**

- In FY 2018, staff began an extensive data-gathering and public-engagement effort to develop recommended changes to the Residential Permit Parking Program. This effort required a large commitment in staff resources and contracted services and was completed in spring of 2021.
- Residents submit a petition to request permit parking on their block or to change or extend current permit parking restrictions. A moratorium on new restrictions and modifications to existing restrictions went into effect during the RPP Review between FY 2018 and FY 2021.
- Processing time for petitions for new block(s)/extended hours represents an average duration that starts upon receipt of a petition request and ends upon transmittal of a final decision by the RPP team, either approval or denial. It does not include time for sign installation/change that would follow approval. The RPP program requires parking-occupancy studies in order for new RPP restrictions to be granted, and those study requirements have been increased slightly from the past. Processing time for new petitions is expected to take an average of three months.
- The number of households receiving permits is calculated based on the total number which had an active permit expiring June 30 of that fiscal year, regardless of when the household received the permit. The decline in FY 2021 is thought to be the result of the new price structure that went into effect in 2020 and also the impact of COVID-19. FY 2023 could show a slight increase reflecting successful petitions this fiscal year, which could increase participation on new block segments next year.

**Transportation System Management and Design Program**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Safety modifications	55	58	60	218	220	220
Safety studies	421	436	450	281	400	400

- Vision Zero Program is tracking detailed crash data and sharing with the public through this dashboard: <https://www.arlingtonva.us/Government/Programs/Transportation/Vision-Zero/Maps-and-Safety-Data>
- Vision Zero also investigates crashes, and identifies and implements treatments. Detailed performance information is captured in our mid-year and annual reports. The most recent report is shared with the public at: <https://www.arlingtonva.us/files/sharedassets/public/transportation/documents/vzac-mid-year-report-fall-2021-final.pdf>
- Safety modifications include low-cost signage and/or pavement markings, delineators, curb extensions, and any other measure intended to alter the operations of the roadway system to enhance the safety and access for all users.
- In FY 2021, the number of safety modifications increased due to the policy changes made as a result of the County Board’s adoption of Vision Zero.
- Safety studies include all-way stop, corridor, intersection, and pedestrian evaluations.
  - Corridor studies are any evaluation completed to justify a speed limit reduction, road diet, or a complete street treatment.
  - Intersection safety studies capture analysis of site distance concerns, access limitations, and general operational safety issues at or near intersections so that appropriate signs and markings can be installed to address identified concerns.



**TRANSPORTATION ENGINEERING AND OPERATIONS**

- Pedestrian studies are evaluations to justify the installation of Rectangular Rapid Flashing Beacons (RRFBs), HAWK Signals, pedestrian-activated warning devices, signage, markings or other innovative measure to improve safety and access.

**Streetlights Program**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average Response Time (Days) for County Streetlights - Major (Underground) Repairs	45	70	45	43	45	45
Average Response Time (Days) for County Streetlights - Minor Repairs	15	14	14	7	14	14
County Owned Streetlights	7,700	7,750	7,800	7,840	7,900	7,950

- The FY 2019 increase in the average response time for major repairs was due to contract issues which resulted in a significantly longer time to complete repairs.
- The FY 2021 minor repairs response time has improved due to better asset management process and work order management effort. The FY 2022 and FY 2023 estimated response time are set at the proven sustainable level though, considering typical fluctuation generated by field conditions.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Dominion Energy (DE) owned streetlights	11,200	11,250	11,506	11,550	11,600	11,650
Trouble calls received for County streetlights	1,183	956	850	800	780	750
DE LED Retrofit Project Lights Completed	N/A	N/A	N/A	734	6,500	3,000

- The decrease in trouble calls for the County lights is due to regular proactive maintenance of County LED streetlights. Additionally, the streetlight maintenance team has been conducting periodic County wide surveys to identify and fix unreported outages. Utilizing the capabilities of smart LEDs, allows the team to monitor connected lights and identify potential streetlight outages.
- In FY 2021, the County started retrofitting existing Dominion owned streetlights to LEDs. This effort is expected to be a five-year project.

**On-Street Parking Management**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Metered parking spaces	5,759	5,666	5,751	5,920	6,075	6,075
Percent of meters put back in service within 24 hours	99%	99%	99%	99%	99%	99%

- The number of meters fluctuates based on construction projects that cause either temporary or sometimes permanent removal of meters.

**TRANSPORTATION ENGINEERING AND OPERATIONS**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Requests for Meter Repair	3,915	3,425	1,760	1,404	1,500	1,600
Meter revenue (\$000)	\$8,519	\$11,553	\$9,063	\$6,687	\$9,684	\$10,398
Revenue per metered space	\$1,479	\$2,401	\$1,606	\$1,263	\$1,594	\$1,712

- Meter revenue includes coin and credit card revenue from parking meters and pay-by-cell.
- The FY 2019 meter revenue reflects the meter rate increase and extension of enforcement hours that was implemented in July 2018. FY 2020 and FY 2021 meter revenues reflect the impact of COVID-19 beginning in March 2020.

**Traffic Signs Program**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Signs maintained	8,769	13,774	6,760	5,428	5,500	6,000

- Signs maintained indicates the number of signs that were replaced, repaired, relocated, or removed. In FY 2019, the number of signs maintained increased due to full staffing, new Marking Projects and completing a Civic Association on the south side of Arlington.
- FY 2020 actuals reflect a decrease in signs maintained due to shifting resources to COVID-19 special projects. These projects include installing temporary Pickup and Drop-off zone (PUDO) signs and installing Temporary Outdoor Seating Areas (TOSA) for pedestrian safety and social distancing.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Signs in inventory (added & removed)	124,329	122,353	131,049	134,231	134,500	134,550
Percent of emergency signs repaired within 24 hours - Stop, Yield and Do Not Enter	95%	97%	99%	99%	99%	99%
Temporary signs installed	15,439	15,679	14,794	12,830	14,800	14,800
Signs fabricated	3,853	3,159	2,017	1,297	1,300	1,300
New installation of overhead street name blades and regulatory signs	49	10	39	86	90	90

- Temporary signage increased in FY 2019 due to special events and decreased in FY 2020 and FY 2021 due to COVID-19 but is expected to normalize in FY 2022 and FY 2023.
- FY 2020 sign fabrication decreased due to a staffing level adjustment and will level off in FY 2021 thru FY 2023.
- New overhead and regulatory sign installations in FY 2018 are due to signal rebuild/upgrade projects and new street markings and pedestrian signs for motorists. The number decreased in FY 2019 due to staffing shortages. FY 2020 and FY 2021 actuals increased due to temporary additional resources that are expected to continue. FY 2022 estimates include signs installed from the Langston Blvd. renaming project.

**TRANSPORTATION ENGINEERING AND OPERATIONS**

**Traffic Signals Program**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
New traffic signals installed	0	1	1	1	1	1
Signals rebuilt/upgraded	8	10	10	12	10	11

- For FY 2021, a new signal was installed as part of the Stratford Middle School CEP at intersections of Langston Blvd. and School Exit. For FY 2022, a new signal was completed at Columbia Pike and Frederick as part of the Columbia Pike Multimodal project. For FY 2023, a new signal is anticipated on 15<sup>th</sup> Street South between South Hayes Street and South Fern St. The new signals slated for construction with Met Park Phase 5 are not expected to be completed until FY 2024.
- In FY 2021 and FY 2022, there was a combination of developer projects, capital improvement projects, and signal specific rebuilds.

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Total number of Closed Circuit Television (CCTV) cameras	257	286	289	290	297	298
Signals optimized	45	25	20	0	80	102
Traffic signals in service	296	297	298	298	299	300
Trouble calls received/addressed	1,845	1,586	1,571	2,221	1,700	1,700

- CCTV's are used to monitor traffic conditions and facilitate incident responses. The traffic CCTV installations have almost reached saturation with regards to intersection monitoring. Therefore, the pace of installation will slow in future years. Instead, the focus will be for device replacement and obsolescence management.
- Signal optimization is done on a recurring basis with either capital or state funding. The Crystal City corridor was optimized in 2018. In FY 2019, the Route 50 corridor was optimized. Additionally, there are several smaller signal optimizations that occurred due to the completion of capital projects or development. In FY 2020, the Langston Boulevard corridor was partially optimized; however, due to COVID-19 disruptions, the optimization project was placed on hold indefinitely and will likely resume in FY 2022.
- Trouble calls received includes signal maintenance and signal analysis calls made through Arlington's "Make a Service Request or Report a Problem" site and other portals. The implementation of a new customer service system, C3, has reduced the number of such calls. The decrease in FY 2020 is due to the implementation of additional preventative maintenance initiatives. In order to capture maintenance work identified/initiated by the County maintenance team through proactive reviewing of the assets, the maintenance team submitted internal tickets which accounted for more than half of service calls for FY 2020 and FY 2021. The decrease for FY 2022 and FY 2023 is due to continued work by County maintenance team and other preventative maintenance.

**TRANSPORTATION ENGINEERING AND OPERATIONS**

**Pavement Marking Program**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Maintenance of marking material (linear feet)	98,000	75,000	75,000	75,000	75,000	75,000
New marking material installation (linear feet)	260,000	275,000	260,000	260,000	290,000	250,000

- Maintenance of pavement markings increase in FY 2018 is due to staff implementing a proactive remark program at the beginning of the marking season, which has now stabilized since the first year of implementation.
- In FY 2021, staff implemented new markings in support of the County’s Vision Zero Program. While this effort increased the new markings installed in FY 2021, markings applied after repaving were drastically decreased due to a shift in the paving schedule. The net change is that overall, new markings stayed static from previous years. However, this shift in the paving schedule will result in an increase in new markings for FY 2022.

## **PROGRAM MISSION**

To manage the County's Capital Program as reflected in the County's Capital Improvement Program (CIP) and annual Capital Management Plan via continual validation, prioritization, integration, and monitoring of capital requirements from the planning and budget phases through the design, construction, and closeout phases.

- Provide financial management and coordination of capital budgets for Facilities Design and Construction and Facilities Maintenance capital projects.
- Monitor expenses, optimize and analyze cash flow, and project bond sale requirements.
- Work jointly with the Department of Management and Finance to develop, prepare, negotiate, present, and manage the biennial CIP and annual Capital Management Plan.
- Provide coordination of County-wide CIP submissions and provide technical analysis of departmental requests for CIP and Capital Management Plan.
- Manage and monitor the capital program using e-Builder.
- Prioritize and prepare budget plans for capital needs funded through annual Pay-As-You-Go (PAYG) allocations.

**PPROGRAM MISSION**

To design and construct capital infrastructure projects.

- Provide professional and technical expertise to prepare preliminary engineering and final designs for County transportation, wet utility, stormwater, and Neighborhood Conservation projects.
- Oversee and manage the construction of capital infrastructure projects.
- Prepare plats for property acquisitions and serve as the County’s expert in land disputes.
- Inspect and maintain 36 vehicular and pedestrian bridges.

**PERFORMANCE MEASURES**

**Engineering Bureau**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cost Value of projects built	\$19.0M	\$18.5M	\$26.8M	\$21.4M	\$29.5M	\$58.0M
Cost Value of projects designed	\$15.5M	\$29.5M	\$19.7M	\$20.5M	\$78.0M	\$25.0M

- The number of projects designed and built each year depends on the size and complexity of each project; therefore, the performance measure represents the dollar value of projects for which construction plans have been completed and the dollar value of projects for which construction management services have been provided.
- Significant increase in value of designed projects in FY 2022 and value of projects built in FY 2023 is due to large projects such as Columbia Pike, Army Navy Drive Complete Streets, West Glebe Road Bridge, and Cardinal Elementary School Stormwater Detention Vault.

**FACILITIES DESIGN AND CONSTRUCTION**

**PROGRAM MISSION**

To plan, design, and manage the construction, renovation and demolition or removal, of over 90 County facilities and 4.3 million square feet including new and existing public safety, human services, recreational, and transit facilities and infrastructure improvement projects that support County and regional operations.

- Establish program goals and budgets for new construction or renovation of County facilities in conjunction with County departments requiring facility improvements.
- Manage the planning, design, and construction of capital projects through selected design professionals and construction contractors.
- Provide interior design, furnishing, and space planning for best use of County office, operational, and storage spaces and planning and site utilization for outdoor spaces.
- Maintain facility condition assessments to aid in establishing one to 20-year expenditure projections needed to maintain a state of good repair in our operating facilities.
- Conduct feasibility studies focused on near term and intermediate range planning to define options in response to evolving facility needs, including assessment of opportunities for property acquisition and repurposing.
- Lead long-range planning efforts, including facilities needs assessments and long-range public facilities plans in coordination with CPHD. Provide information to and staff support for the Joint Facilities Advisory Commission (JFAC) and other project specific advisory planning groups. Propose flexible use of facilities over time to meet the dynamic needs of departments to support their missions.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Capital project expenditures (\$000's)	\$36,300	\$29,292	\$31,062	\$4,646	\$11,000	\$12,000
Capital projects in design and construction	15	12	17	12	9	9

- As a result of the COVID-19 pandemic, the capital project expenditures and projects in design and construction decreased in FY 2021. Expenditures are expected to increase in FY 2022 with up to 5 new projects awarded for construction. Additionally, in FY 2023, another increase in spending is forecasted as the Courts/Police Building's approved capital projects are implemented.
- In practice, capital projects span multiple years and the projected workload varies not only by the number of projects but the size, dollar amount, and degree of community engagement.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Interior expenditures (\$000's)	\$1,000	\$1,005	\$1,000	\$600	\$800	\$1,000
Interior renovation/repair activities	600	550	600	450	500	550

- The general or typical interior expenditures and activities across a broad range of facilities declined in FY 2021 due to the COVID-19 pandemic, increased telework, restrictions on public

**FACILITIES DESIGN AND CONSTRUCTION**

use in County facilities, and budget limitations. FY 2021 actuals did include several larger scale office furniture and installation projects at Columbia Pike Library, Long Bridge Aquatics and Fitness Center, and the Commonwealth Attorney's Office. Interior expenditures are expected to increase in FY 2022 and FY 2023 as County activities rebound from the COVID-19 pandemic and staff return to the office.



**PROGRAM MISSION**

To ensure that County agencies have the property and facilities necessary to fulfill their missions and to foster the County’s economic and fiscal sustainability.

- Acquire and dispose of real property to support various County Departments’ individual core missions.
- Negotiate and administer leases and licenses for the County, either as lessor or lessee to maximize the County’s flexibility in its use of real property.
- Process vacations of and encroachments upon County real property in a manner that benefits the County and the community.
- Acquire right-of-way real estate interests that support many of the County’s capital improvement projects and provide a benefit to the County.
- Obtain development easements that require improvements to private property as part of a negotiated site plan process.
- Negotiate partnership agreements with private developers to maximize public benefit.

**PERFORMANCE MEASURES**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Encroachments/vacations	25	22	30	24	19	22
Number of leases approved	13	22	15	20	26	23
Number of properties acquired	10	8	7	3	3	3
Other real estate agreements completed	19	30	35	16	29	23
Right of way agreements acquired	77	90	79	98	82	90

FACILITIES MANAGEMENT BUREAU

**PROGRAM MISSION**

To manage, maintain, and support the County's facilities and motor pool and to provide various internal support functions for the general operation of the County government.

**Facilities Management**

- Provide 24/7 maintenance, repair, custodial, and motor pool services with in-house and contracted staff to over 87 County facilities and 2.5 million square feet to ensure that they are safe, functional, clean, comfortable, and energy efficient.
- Provide contract and construction management services for all Facilities Management Bureau and AIRE capital projects. This includes building envelope, equipment repairs, replacement projects, and design/construction of mechanical, electrical, and plumbing systems. In addition, review of systems designed by other county facilities.
- Closely coordinate with the AIRE team to identify energy efficiency opportunities and pilot projects.
- Manage, coordinate, and support the County's Electric Vehicle conversion by managing the installation of a vast network of charging station locations throughout County facilities and garages.
- Provide contract services for security, fire alarm, sprinkler, and building automation systems, including monitoring, direct replacement system planning, and installation for County-owned facilities.
- Provide contract services for preventive and corrective maintenance for Critical Systems Infrastructure (CSI), including emergency generators, transfer switches, Uninterruptible Power Supply (UPS), and HVAC in support of IT (Network Operations Centers) and Public Safety communication systems and infrastructure.
- Administer the building maintenance sections of the lease at Bozman Government Center.
- Manage the manned security contract, maintain the electronic security system in Bozman Government Center.
- Manage, coordinate, and support the security program (Access and Cameras) in County facilities, including administering the County Employee I.D. system.

**Custodial Services**

- Provide comprehensive janitorial cleaning services to over 87 County facilities with in-house and contracted staff in compliance with established standards.
- Provide window cleaning, pest control, trash removal, garage cleaning, and snow removal services to several County facilities.
- Administer the custodial service sections of the lease at Bozman Government Center.

**Motor Pool / Warehouse**

- Provide and manage supply needs for Facilities Maintenance and Custodial Services.
- Manage the employee parking program for the Bozman Government Center, the Thomas Building, and Court Square West.
- Provide and manage the motor pool fleet of County vehicles. Motor Pool vehicles are not assigned to specific programs and are available for County staff on a short-term, as-needed basis.

**FACILITIES MANAGEMENT BUREAU**

**PERFORMANCE MEASURES**

**Custodial Services**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of Custodial inspections in compliance with standards	96%	96%	97%	97%	97%	97%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Custodial inspections completed per year	226	240	188	116	132	132
Custodial work orders processed per year	152	151	114	97	145	150

- In FY 2021, the decrease in inspections completed and work orders processed was related to building closures due to COVID-19.
- FMB is expecting an increase in work orders in FY 2022 due to more facilities re-opening that were previously closed due to COVID-19.

**ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)**

**PROGRAM MISSION**

The Arlington Initiative to Rethink Energy (AIRE) serves as the County’s core agency for energy, climate, and resilience objectives. This role is executed as (1) a direct implementer and developer of programs, projects, and policies; (2) integrator for implementation of the Community Energy Plan across other County departments, programs, plans and services; (3) administrator and implementer of governmental and community-facing programs and policies; and (4) subject matter expert for innovations in climate science to inform County personnel and policy makers. This matrixed approach serves the County’s dual strategies of government leading by example, and as a strategic partner driving community behavioral change for a competitive, resilient, and prosperous region. AIRE is committed to energy practices that will make Arlington County a more prosperous, healthful, safe, and secure place to live, work, and play. To achieve this objective, AIRE will:

- Reduce greenhouse gases (GHG) in Arlington County from County operations and across the community as a whole;
- Improve local energy reliability and energy affordability through energy efficiency, renewable energy, and other new technologies;
- Assess emerging energy systems and infrastructure (such as electrification, distributed generation, and microgrids) for local application, value, and optimization;
- Provide consultation, project management, and other services to County departments, divisions, and bureaus;
- Provide green building site plan review, education, and outreach services to residents and businesses to encourage construction of energy efficient new buildings as well as renovation of existing facilities;
- Stimulate public-private partnerships that leverage opportunities for new funding mechanisms and sustainable networks;
- Provide creative public education events and resources to residents and businesses to encourage energy efficiency, energy security, cost savings, and greenhouse gas reduction; and
- Consult and support the County’s regulatory and legislative activities in furtherance of energy and sustainability policies.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Annualized County Building Energy-Use-Intensity Vs Area Sq Ft	N/A	80.6	69.5	71.5	79.0	80.5
Percentage of Government operations’ electricity consumption utilizing renewable electricity	N/A	N/A	21%	19%	18%	100%
Cumulative Government vehicles transitioned to clean transportation (EV)	4	7	7	17	30	83
Estimated GHG emissions reduced/avoided (on an annual basis for County Operations – MTCO2)	N/A	N/A	N/A	-3,605	-4,581	-23,000
Estimated GHG emissions reduced/avoided (on an annual basis for Community – MTCO2)	N/A	N/A	N/A	-132,264	-177,375	-159,992

**ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Intra- and inter-governmental partnerships and engagements	11	13	14	21	26	41
Sq footage of buildings designed under Green Building Bonus Density Incentive Program (by year)	N/A	N/A	1,931,440	3,299,329	4,949,054	4,750,000
No. of solar arrays under the Solar Co-Op Program (cumulative)	193	236	283	389	480	550

- Critical Measures have been amended to reflect the 2019 Community Energy Plan (CEP), the CEP Roadmap, and climate and energy sector influences such as market and technology transformations.
- For FY 2022, County building Energy-Use-Intensity (EUI) is impacted by a number of factors including large share of County staff on telework basis, and reduced use of public recreation, library, and service centers by the public; however, the majority of County facilities were still operated with most of the HVAC systems running at normal or with enhanced ventilation capacity. Net Impacts to facility operations and associated EUI performance are anticipated to increase for FY 2023 as well as a shift to electric vehicles (EVs) usage that will be metered with facility electricity use. FY 2022 and FY 2023 numbers are also affected by the addition of Long Bridge Aquatic facility, which by nature of mission has a high EUI.
- By close of FY 2023, Government operations' electricity use will be resourced 100 percent with renewable energy, primarily through an off-site solar partnership among the County, Amazon, and Dominion Energy Virginia, but also supplemented by on-site solar installations and Green Power purchase of high-quality renewable energy certificates and/or credits (RECs). AIRE will arrange for additional renewable energy margins beyond FY 2023 in anticipation of increased energy use intensity from future electrification of buildings and transportation.
- FY 2021 and FY 2022 estimates for GHG emissions reduced/avoided in the community represent outlier years influenced by COVID-19 impacts on transportation, building occupancy and use, and travel. FY 2023 assumes continuation of previous trends, in whole or in part.
- Intra- and inter-governmental partnerships and engagements demonstrate 1) the all-of-government, integrated approach across County government in advancing the County's energy and climate goals; and 2) the active external partnerships and alliances that AIRE utilizes to promote, enhance, educate, and implement planning and implementation of the County's energy and climate goals.
- FY 2022 estimate for square footage of new building construction under the Green Building Bonus Density Incentive Program represents project applications currently submitted through the end of December 2021.
- FY 2022 and 2023 estimates for solar installations under the Arlington Solar Co-Op Program may be affected by regulatory applications.

## PROGRAM MISSION

To provide leadership and oversight to the Operations Service Area, which encompasses the Equipment Bureau, the Solid Waste Bureau, Water, Sewer, and Streets Bureau, Water Pollution Control Bureau, and the Customer Service Office.

- Provide policy direction.
- Ensure the Operations Service Area staff and management have the resources and tools necessary to fulfill their program missions.
- Promote excellent customer service and quality services throughout the Service Area.
- Represent the County in regional and inter-jurisdictional relationships concerning drinking water, wastewater, and solid waste.
- Promote effectiveness and efficiency by evaluating programs, promoting innovative programming, and providing cost effective services.
- Ensure compliance with all relevant laws and requirements, including state and federal environmental, transportation, safety, and labor-related laws.
- Coordinate the provision of departmental emergency preparedness and services provided by workgroups.
- Coordinate the provision of cyclical and seasonal services provided by workgroups, including snow removal, leaf collection, and household hazardous waste collection events.
- Assist in coordination and space management of the Trades Center complex's increasing and evolving needs with other agencies (Arlington County Public Schools, Department of Parks and Recreation, Arlington County Police Department, Animal Welfare League of Arlington, and the Arlington County Fire Department), including common area improvements, parking, snow removal, security infrastructure, and general maintenance.
- Ensure safe work practices and systems throughout the Operations Service Area to ensure the safest work environment possible.

**WATER, SEWER, AND STREETS BUREAU**

**PROGRAM MISSION**

The mission of the General Fund portion of the Water, Sewer, and Streets Bureau is to maintain the County’s streets, sidewalks, and stormwater infrastructure (funded by the Stormwater Fund).

**Concrete Maintenance**

- Address deficiencies in concrete curbs, gutters, and sidewalks in low density residential areas and in designated high-density and commercial areas.
- Repair concrete curbs, gutters, and sidewalks prior to repaving streets to prevent damage to new pavement.
- Make repairs pursuant to complaints and provide out-of-cycle maintenance. Crews also supplement other maintenance and small construction needs.
- Repair and replace storm sewer catch basins and repair drainage structures (funded by the Stormwater Fund).

**Asphalt Maintenance**

- Provide a preventive maintenance and repair program for County streets to preserve the asphalt base and maintain surfaces to extend their useful life. Maintenance includes patching of potholes, pavement preparation prior to paving or slurry, seal or micro-surfacing, routine patching of failed pavement areas, and structural spot improvements.

**General Maintenance**

- Provide pooled resources for miscellaneous concrete work and guard rail and County fence maintenance and repairs.

**Capital Construction**

- Provide in-house construction services for Neighborhood Conservation curb, gutter, and sidewalk projects and other Capital Improvement Program (CIP) funded projects such as storm sewer improvements, bus stops, and ADA ramps. Teams and their equipment are also available for snow removal and other emergency needs.

**Emergency Response**

- Keep arterial streets open for public transportation and emergency vehicles during snowstorms and promptly treat all remaining streets as needed following storms.
- Remove debris and address stormwater issues for hurricanes and other weather-related emergencies.

**PERFORMANCE MEASURES**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Asphalt Maintenance Cost per Lane Mile	\$1,905	\$1,601	\$1,624	\$1,897	\$2,000	\$2,000
Curb, gutter and sidewalks repaired and replaced (measured in Linear Feet)	8,372	7,369	10,735	8,863	10,000	10,000
Number of Potholes Repaired	2,650	5,637	1,945	1,245	2,000	2,000
Pavement Condition Index (PCI)	74.6	75.9	80.2	82.4	80.0	80.0

**WATER, SEWER, AND STREETS BUREAU**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent Lane Miles of County Streets Paved in Calendar Year	8.1%	7.2%	8.5%	6.4%	6.0%	6.0%
Snow Mobilization/Snow Operations (Days)	14/21	14/20	4/5	11/17	14/20	14/20
Snow Ops Salt Usage/Winter (Tons)	5,800	7,500	15	8,800	7,000	7,000
Tripping Hazards Treated by Sidewalk Grinding or Jacking	3,048	1,574	1,958	9,180	5,500	5,500

- Maintenance operations are based on all asphalt maintenance work divided by lane miles.
- Curb, Gutter, and Sidewalks Repaired and Replaced – The unit of measure translates the volume of concrete used in all concrete right-of-way repairs into an equivalent linear footage of curb, gutter, and sidewalk combined. Increases in FY 2020, FY 2021 and FY 2022 were due to additional funding.
- Potholes Repaired fluctuates based on the number of weather events and temperature changes. In FY 2020 and FY 2021, there was limited snow and winter weather as well as increased paving efforts throughout the County.
- Snow Mobilization /Snow Operations Days – Snow mobilizations consist of number of times crews and equipment are mobilized to prepare and to pretreat the roads for snow or ice. Snow Operation Days are consecutive days worked for a particular event clearing street, bridges, etc.
- The decrease in FY 2020 salt usage is due to a very mild winter in FY 2020.
- Tripping Hazards Treated is a new measure which indicates the use of innovative techniques such as concrete grinding and concrete jacking (lifting) to address tripping hazards created by offset sidewalk panels. This measure was not used extensively until FY 2018. There was significant increase in FY 2021 due to increased available one-time funding. In FY 2022 and FY 2023, higher than average numbers are expected due to continued increased funding, but there are no additional one-time funds assumed.



## PROGRAM MISSION

The Solid Waste Bureau's (SWB) mission is to make Arlington a more attractive and sustainable place to live, work, and play for current and future generations. SWB accomplishes this by preserving natural resources, recovering resources, and providing community cleanliness services. The SWB provides cost-effective, convenient, and comprehensive solid waste services to County residents.

### Residential Trash and Recycling Collections

- Manage the weekly collection of trash, recyclables, food scraps, and yard trimmings from approximately 33,200 households. Collections are performed by a contracted hauler. Appliances, scrap metal, and electronics waste can also be collected upon request.

### Residential Solid Waste Disposal and Recyclables Processing Contract Administration

- Perform contract management of approximately 28,500 tons of residential garbage disposal at Covanta Arlington/Alexandria Waste-to-Energy (WTE) facility.
- Provide contract management of approximately 10,500 tons of single-stream recyclables collected from curbside, drop-off centers, and County and APS facilities.
- Administer agreement for year-round processing of approximately 8,000 tons of residential yard waste materials and food scraps.

### Business/Multi-family Recycling Compliance

- Administer and enforce the Trash, Recycling, and Care of Premises Code on mandatory recycling at businesses and multi-family properties.
- Promote recycling through education, perform inspections, and provide technical assistance to business and multi-family properties.

### County Facility and Arlington Public Schools Collections

- Provide recycling and trash collection support including contract administration, provision of collection containers, program outreach, and technical support for designated County and APS facilities.

### Community Drop-Off Recycling Centers

- Provide recycling center collection and maintenance services for mixed recycling, cardboard, and glass containers at the two County recycling drop-off centers as well as containers at three glass-only drop-off sites.

### Education and Outreach

- Collaborate with DES Communication staff to inform and educate program users about County waste reduction efforts and other Bureau services through the production and distribution of educational materials and service guides.

### Supplemental Residential Services (SWB Operations)

- Provide special curbside collection of brush, metal items, e-waste, Christmas trees, and auto batteries in addition to providing vacuum leaf collection and mulch delivery to residential solid waste customers. The SWB also collects scrap metal and appliances dropped off by residents at the Earth Products Recycling Yard.

**SOLID WASTE BUREAU**

**Earth Products Recycling**

- Process and recycle materials collected from various residential programs, County agencies, and the Arlington County Public Schools to make leaf mulch, wood mulch, aggregate materials, compost, and topsoil for use in County related maintenance and construction projects.
- Provide recycling center collection and maintenance services.

**Leaf Collection**

- Collect loose leaves raked to the curb in residential Civic Associations.
- Distribute bio-degradable bags to select community centers for residents to pick up and use during leaf season and the spring.

**Household Hazardous Waste (HHW) Collection**

- Provide drop-off services for HHW at the HHW collection site.
- Perform contract management for the recycling and/or environmentally safe disposal of hazardous waste and electronic waste.
- Coordinate semi-annual ECARE HHW collection events.

**Street Sweeping, Litter Control and Beautification**

- Provide residential, commercial, and bike lane sweeping.
- Collect litter in commercial areas, at bus stops, along on-street bike routes, and along heavily traveled pedestrian routes.
- Maintain and empty street cans in the County’s major commercial corridors.
- Provide bus shelter repair, maintenance, and cleaning.
- Perform graffiti removal.
- Provide snow removal along Columbia Pike corridor and for protected bike lanes in the County.
- Perform landscaping activities along Columbia Pike corridor, including weed control and mulching.

**PERFORMANCE MEASURES**

**Solid Waste Generation and Disposal (includes residential, commercial, and institutional)**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
County's overall recycling and diversion rate as confirmed by Virginia Department of Environmental Quality	49.0%	50.2%	50.8%	51.2%	51.8%	52.6%

- The SWB expects a small increase in the County recycling rate in FY 2023 due to the expanded use of curbside food scraps collection as the program matures and resident participation increases.

**SOLID WASTE BUREAU**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
MSW generation per capita (tons)	.86	.83	.81	.80	.80	.80
Total Tons of MSW Generated	194,400	197,300	191,411	191,617	193,500	195,000

- Overall Municipal Solid Waste (MSW) generation is expected to grow at approximately one percent annually due to population growth.

**Multi-family Recycling Compliance**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of recycling compliance inspections performed by inspectors	1,281	2,449	2,900	2,323	2,550	2,600
Percent of commercial properties in full compliance	54%	58%	90%	98%	98%	98%

- Recycling Outreach staff began issuing Notice of Violations, Order of Corrections, and Civil Penalties in FY 2018, which has increased compliance.
- The FY 2020 compliance increase was due to an emphasis on onsite corrections to identified deficiencies which allowed for a dramatic increase in compliance. In FY 2021, compliance percentages increased again due to the introduction of a pre-inspection Microsoft Forms questionnaire that verified compliance requirements before in-person inspections were conducted. A similar compliance rate is expected for FY 2022 due to the continued use of Forms.
- An increase in commerce, namely in the Ballston corridor and the Crystal City area due to the impact of Amazon, resulted in an increase in FY 2020 inspections to 2,900. Due to the onset of COVID-19 at the end of FY 2020 and its continuation through FY 2021, there were a number of business closings and few new business openings. This led to a decrease in the number of inspections performed. An increase in inspections is expected as the impacts of COVID-19 fade as more new businesses open in the County.

**Government Facilities**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of waste recycled from Arlington County Agencies	44%	44%	44%	54%	45%	45%

- The percent of waste recycled from Arlington County agencies is calculated through data collection from scales on the collection vehicles to account for weekly trash, recyclables, and food scraps collection for approximately 40 County-owned facilities.
- Due to facility closures as a result of COVID-19, there was an increase in the recycling rate of Arlington County agencies in FY 2021. Facilities such as the Detention Facility and County parks, which are high performers with respect to recycling, continued to operate throughout the pandemic while some lower performing facilities were closed. This rate is expected to normalize in FY 2022 and FY 2023 as the impacts of COVID-19 fade.

**SOLID WASTE BUREAU**

**Residential Services Program**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average missed collections (trash, recycling, organics) per month	184	181	319	364	319	181
Curbside recycling tonnage	13,562	12,968	10,343	10,049	9,544	10,000
Curbside trash tonnage	26,786	27,367	28,359	29,274	27,036	25,700
Curbside organics tonnage	8,385	9,162	7,839	7,417	7,896	11,000
Customer satisfaction with residential services	90%	90%	92%	93%	93%	93%

- The spike in missed collections in FY 2020 is attributed to the July 2019 flood event. The spikes in FY 2021 and FY 2022 are attributable to staffing challenges the County’s contracted waste hauler has experienced due to the COVID-19 pandemic. These staffing challenges are expected to be fully resolve by FY 2023 and the number of missed collections to return to pre-pandemic levels.
- Curbside recycling tonnage dropped significantly from FY 2019 to FY 2020. This drop is largely attributable to the County’s removal of glass from the materials collected in the curbside single stream recycling program. The majority of this glass is now collected and recycled through the County’s five glass drop-off locations. It is estimated that 1,700 tons of glass annually are diverted from the residential collection system through the use of drop-off centers.
- Trash tonnage in FY 2021 increased during the COVID-19 pandemic due to a variety of factors, including but not limited to, increased spring cleanings and yard projects, increased amount of telework and time spent at home, and increased usage of disposable items, such as takeout containers. Trash tonnages are expected to decrease as the impacts of COVID-19 fade and due to the introduction of the curbside food scraps collection program.
- Curbside organics tonnage decreased in FY 2021 during the COVID-19 pandemic due to a temporary suspension in service for several months by our contractor (ADS) due to crew impacts associated with COVID-19. Organics waste tonnage is expected to increase in FY 2023 with the resumption of normal yard waste collection service combined with the addition of food scraps to the organics cart in FY 2022, which will divert approximately 3,000 tons of material annually to the organics cart.
- The established standard for customer satisfaction is 90 percent based on monthly customer service surveys that ask county citizens to rate programs.

**Community Recycling Drop-Off Program**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tons of Glass Collected	N/A	66	1,219	1,749	1,570	1,570
Tons of Cardboard Collected	119	136	190	238	250	250
Tons of Mixed Recycling Collected	311	212	228	244	200	200
Total # of Container Pulls for all material:	500	463	956	1,269	1,200	1,200

**SOLID WASTE BUREAU**

- The addition of separate glass collection boxes in the 3<sup>rd</sup> quarter of FY 2020 drove a significant increase in materials collected at community recycling drop-off locations. It is assumed that when residents carry their glass to the recycling centers, they also bring other recyclable materials that they might normally place out for curbside collection. Additionally, cardboard is becoming more prevalent as households utilize more delivery services for household goods.
- FY 2021 increases are an anomaly due to COVID-19. The assumption is that residents stayed home and generated more recyclables that were dropped off at the recycling centers. FY 2022 and FY 2023 are estimated to decrease slightly.
- A container pull is removing a full container of recyclables and replacing it with an empty container at one of the recycling drop-off centers.

**Sweeping/Litter Control Program**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of lane miles swept	11,297	11,567	9,182	9,178	9,760	9,760
Protected Bike Lanes miles swept	15.8	18.1	14.8	39.2	39.9	39.9

- Currently the SWB sweeps 5.77 miles of PBLs, with 0.56 lane miles added in FY 2021 and 0.1 miles added in FY 2020.
- The number of PBL lane miles swept increased in FY 2021, and it was the first year the SWB was able to meet its goal of accomplishing seven passes, as the Bureau has become more skilled at providing this service. The SWB expects PBLs to continue being built in the County. Servicing the PBLs requires specialized narrow equipment for sweeping or snow removal. In addition to operating at slower speeds, this equipment is normally trailered to the bike lane locations, which requires additional loading and unloading time. As the PBL mileage continues to increase, workload challenges will be created.

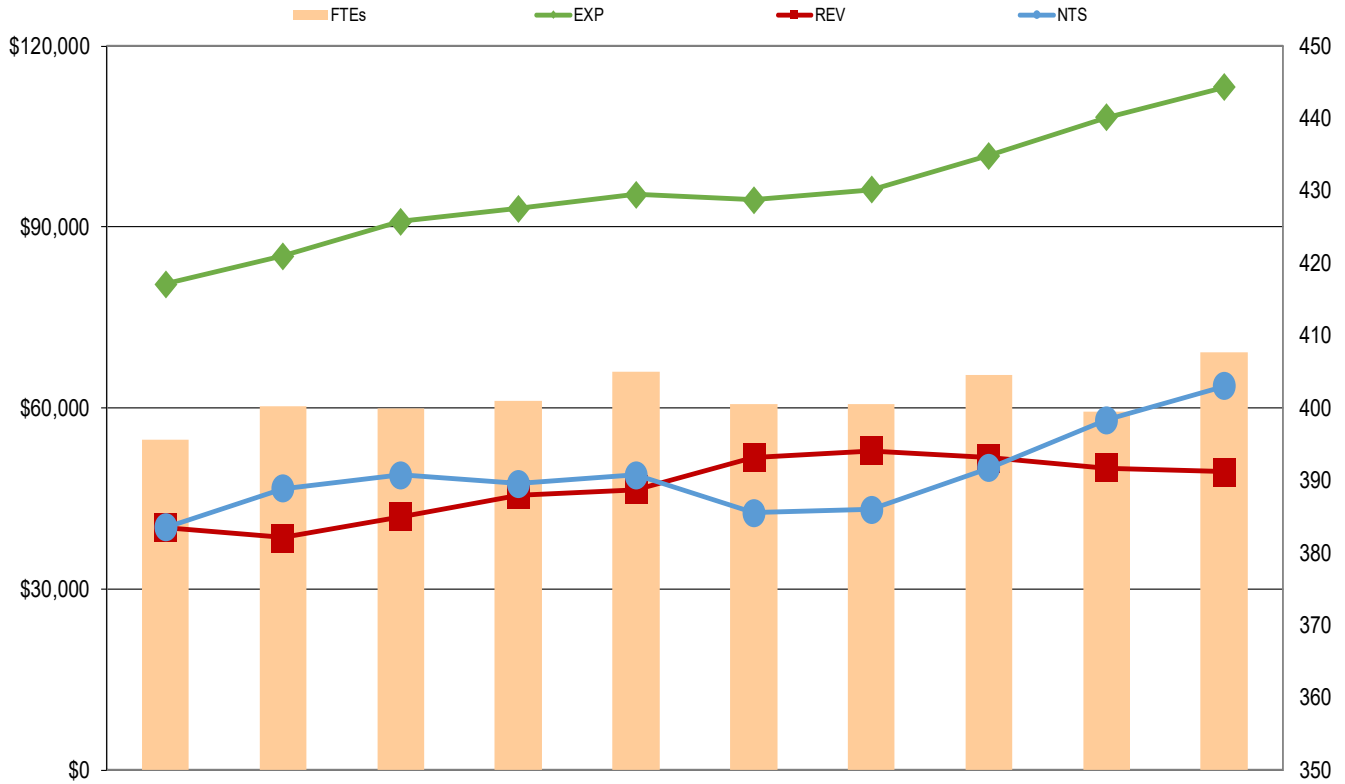
Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of Residential Sweeping Passes (4)	7	7	4	4	4	4
# of Commercial Sweeping Passes (26)	26	26	24	24	26	26
# of PBL Passes (7)	3	4	4	7	7	7
Sweeper material collected (tons)	1,433	1,539	490	882	950	950
PBL material collected (tons)	N/A	N/A	N/A	1.85	2	2

- In urban areas like Arlington, where space is limited for regional stormwater facilities, street sweeping is a cost-effective approach to remove sediments and associated pollutants that accumulate on streets before they wash into streams.
- The official street sweeping program begins in March of each year and runs through October. Drivers are required to sweep 30 miles of road each day.
- In FY 2020, the SWB eliminated one sweeper truck and one FTE related to sweeping, which resulted in a reduction of service from seven residential passes per year to four passes. The PBL passes remained at a goal of seven passes and the commercial sweeping remained at a goal of 26 passes throughout the fiscal year.

**SOLID WASTE BUREAU**

- In FY 2021, the required number of residential and protected bike lane (PBL) passes were met; however, only 24 commercial passes were completed, falling two passes short of the goal of 26 passes per year. This shortfall was due to equipment breakdowns.
- Collected debris decreased from FY 2019 to FY 2021. This decrease is at least partially attributed to this reduction in service; a mild winter is also suspected of contributing to the sharp decrease in FY 2020. The debris tonnage collected in FY 2021 is more in line with the expected quantity for the number of passes performed.
- PBL tons were included in sweeper material tons prior to FY 2021.

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
<b>EXP</b>	\$80,534	\$85,162	\$90,929	\$93,100	\$95,403	\$94,454	\$96,197	\$101,838	\$108,157	\$113,164
<b>REV</b>	\$40,257	\$38,503	\$42,005	\$45,605	\$46,475	\$51,844	\$52,975	\$51,807	\$50,113	\$49,473
<b>NTS</b>	\$40,277	\$46,659	\$48,924	\$47,495	\$48,928	\$42,610	\$43,222	\$50,031	\$58,044	\$63,691
<b>FTEs</b>	395.70	400.20	400.00	401.00	405.00	400.50	400.50	404.50	399.50	407.75

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for six months of a limited term position associated with the Community Energy Plan (CEP) implementation (\$52,000).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ The County Board restored funding for the County Manager’s proposed reduction for Green Home Choice Program (\$23,125 one-time; \$50,000 ongoing).</li> </ul>	0.50
	<ul style="list-style-type: none"> <li>▪ Full-year funding is included for 2.0 FTEs added in Development Services’ Permitting and Customer Service in the FY 2013 budget (\$94,756).</li> </ul>	2.00
	<ul style="list-style-type: none"> <li>▪ Arlington Mill Community Center additions include maintenance workers (\$184,508), non-personnel facility maintenance expense (\$721,894), parking garage management contract (\$170,000), and parking fee revenue associated with partial year operations of the parking garage at Arlington Mill Community Center (\$73,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ An Emergency Power Manager was added for work on the critical systems infrastructure (CSI) (\$123,307), as well as non-personnel costs related to critical systems infrastructure (\$452,782).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Removal of FY 2013 one-time funding for a two-year limited term position in Fresh AIRE for the Community Energy Plan (CEP) implementation (\$104,000).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses increase to reflect an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$152,756), an increase in fuel services at the Washington Metropolitan Area Transit Authority (WMATA) facility (\$46,364), rent for the ARTHOUSE bus maintenance facility (\$1,436), contractual increases associated with the transit program (\$374,994), operating equipment for Permitting Customer Service (\$13,576), electricity rate increase on streetlights (\$75,000), operating expenses for additional multi-space parking meters funded in PAYG (\$23,224), lease costs for storage space at Courthouse Plaza (\$31,476), and non-discretionary contractual increases (\$760,380). These increases are partially offset by the reduction in the funds available for contractual services in Fresh AIRE (\$232,028), master lease payment for the rock crusher (\$8,923), and disposal fees at the Waste-To-Energy Plant (WTE) (\$600,681).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added funding for the WTE Plant Facility Monitoring Group (FMG) (\$41,400).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$0.16 per year, a less than one percent decrease from the FY 2013 rate, resulting in a new annual household rate of \$293.76. The revenue increases \$38,872 due to an increase in the number of households paying for service through the HSWR. The rate reflects ongoing effects from the new contract implemented in FY 2012 for the disposal rate at the WTE Plant.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the Neighborhood Traffic Calming program (\$111,921).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Reduced special service hours on ART from 300 to 150 (\$8,075).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Adjusted the ART 75 bus schedule to eliminate unproductive/low ridership mid-day service (\$94,956).</li> </ul>	



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased STAR participant Zone 2 and Zone 3 co-payments on January 1, 2014, in order to recover increases in operating costs and taxi rates (\$22,453). Zone 2 co-payments rise from \$4 to \$5 per trip and Zone 3 co-payments rise from \$8.50 to \$9.00 per trip.</li> <li>▪ Fee updates to Chapter 22 and 23 of the County Code to cover more of the costs of processing development-related permit applications will generate \$205,000 in revenue.</li> <li>▪ Reduced electricity expense for streetlights (\$30,000).</li> <li>▪ Eliminated one Space Planner position (\$64,780). <span style="float: right;">(1.00)</span></li> <li>▪ Eliminated one County vehicle in the Real Estate Bureau (\$5,171) and one vehicle in the Engineering Bureau (\$5,171).</li> <li>▪ Eliminated a Design Standards Engineer (\$151,809). <span style="float: right;">(1.00)</span></li> <li>▪ Reduced security system on-site maintenance contractual personnel at the Detention Center from two technicians to one technician (\$81,420).</li> <li>▪ Transferred the 1.0 FTE Co-Manager of the AIRE program to the Fresh AIRE within DES (\$130,970).</li> <li>▪ Reduced non-personnel expenses in the EPO unit (\$15,208).</li> <li>▪ Transferred the regional contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund (\$69,705).</li> <li>▪ Eliminated the contribution to ACE for special litter events (\$10,000).</li> <li>▪ Reduced contingent budget for disposal of street sweeping related to storm activities (\$20,295).</li> <li>▪ Increased Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund (\$240,000).</li> <li>▪ Reduced landfill expenses due to better tracking capabilities (\$17,870).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Added partial year funding for an Equipment Mechanic (\$64,803) and facility maintenance expenses (\$125,750) for the Homeless Services Center. <span style="float: right;">1.00</span></li> <li>▪ Added funding for a Permit Parking Technician (\$33,491) and associated operational expenses (\$9,320). <span style="float: right;">0.50</span></li> <li>▪ Residential utility tax receipts increase (\$100,000) which funds the ongoing addition of a Community Energy Plan (CEP) position (\$82,657) and associated operating expenses (\$17,343). <span style="float: right;">1.00</span></li> <li>▪ Reallocated funding to add a Design Standards Engineer (\$145,436). <span style="float: right;">1.00</span></li> <li>▪ Reallocated funding to add a Street Light Technician (\$81,436). <span style="float: right;">1.00</span></li> <li>▪ Reallocated funding to enhance the Rosslyn-Ballston Corridor Cleaning program (\$42,941 personnel; \$19,526 non-personnel).</li> <li>▪ Eliminated one-time funding for the two-year limited term CEP position (\$52,000). <span style="float: right;">(1.00)</span></li> <li>▪ Added funding for facility maintenance expenses at Falls Church Fire Station (\$108,971).</li> <li>▪ Added consultant funds for the parking program (\$100,000).</li> <li>▪ Added one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000). It is expected that one-time funding may also be required in FY 2016.</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Reallocated funding for contractor support for the coordination of Electronic Plan Review (\$52,442).</li> <li>▪ Funding is reallocated from the elimination of unproductive hours on ART 52, 53, and 62 (\$57,060); elimination of daytime contractor support at Arlington Mill Community Center parking garage (\$50,000); reductions in custodial levels at the Trades Center (\$19,000), Edison Center (\$16,000), and overall custodial management (\$23,000); and other reductions due to operating efficiencies.</li> <li>▪ Non-personnel expenses increase primarily to reflect non-discretionary contractual increases (\$847,044), an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$182,160), funding to maintain the current level of support for program marketing and operation of the Shirlington Transit Center (\$37,217), outside clerical support for permitting customer services (\$30,000), software license, maintenance, and subscription fees (\$115,273), replacement of Engineering equipment (\$43,700), disposal charges at the Waste-to-Energy (WTE) plant (\$44,466), funding for the WTE Facility Monitoring Group (FMG) (\$29,400), and higher costs of leaf bags and cart replacements (\$11,374).</li> <li>▪ Arlington County Commuter Services (ACCS) programming increases (\$489,791) and is offset by corresponding federal and state grant revenue (\$489,791).</li> <li>▪ New (ART 43 and 92) and expanded (ART 45) Arlington Transit (ART) routes (\$1,111,550) are being funded through new fares associated with the routes and an increased reimbursement from the state for transit operations (\$805,065) and the associated fare revenue (\$306,485).</li> <li>▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$13.28 per year, a 4.5 percent decrease from the FY 2014 rate, resulting in a new annual household rate of \$307.04. The revenue increases (\$586,448) due to an increase in the fee and the number of households paying for service through the HSWR. The rate reflects adding year-round yard waste collection.</li> <li>▪ Eliminated one-time funding which delayed the implementation date from July 1, 2013 to January 1, 2014 for STAR zone 2 and 3 rate increases in participant co-payments (\$22,453).</li> <li>▪ Eliminated one-time funding for the purchase of vehicles for Arlington Mill Community Center (\$74,140).</li> <li>▪ Intra-County Charges reflects an increase in the allocation based on eligible reimbursable expenses for services provided within the organization (\$66,309) and the additional allocation to the Utilities Fund for the Design Standards Engineer (\$7,272).</li> <li>▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$300,000 in additional fare revenue.</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Fee revenues increased due to the new form based code permits (\$3,498), additional taxicab license fees (\$15,000), reviews related to the Chesapeake Bay Preservation Ordinance (\$15,000), use of the public right-of-way (\$70,468), court fees used for the maintenance of facilities (\$5,000), and sale of mulch and wood chips (\$14,940). These increases are partially offset by a decline in parking meter revenue (\$337,000), projected parking fees at Arlington Mill Community Center parking garage (\$68,000), decrease in the value of leases currently under agreement with the County (\$38,464), and a net decrease in revenue from various types of recycling (\$40,000).</li> <li>▪ The state reimbursement for maintenance of state traffic signals decreases (\$24,092).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board approved the conversion of a portion of WMATA’s 3A bus route to Arlington’s ART transit service, which will take place in mid-year FY 2016 and will generate a net savings to the General Fund of \$446,622. In DES, this conversion results in contractual increases (\$533,406) and an increase in ART fare revenue (\$201,686). The savings are reflected in the WMATA budget (\$778,342).</li> <li>▪ The County Board reduced DES’ expenditure budget due to electricity savings in County buildings (\$35,000).</li> <li>▪ Transfer of a Management and Budget Specialist from the Facilities Design and Construction Bureau to the Utilities Fund (\$25,696).</li> <li>▪ Added one-time funding for contractual program management support for GIS (\$50,000).</li> <li>▪ Added partial year funding for facility maintenance expenses (\$83,750) related to the Homeless Services Center.</li> <li>▪ Included partial year maintenance savings as a result of the Department of Human Services move to Sequoia (\$121,963).</li> <li>▪ Reduction in the annual expense for the maintenance and replacement of County vehicles (\$61,513).</li> <li>▪ Arlington County Commuter Services (ACCS) contractual increases due to the addition of a contract for MTA Commuter Bus fare media sales (\$248,379).</li> <li>▪ Arlington County Commuter Services (ACCS) revenue increases due to the addition of a contract for MTA Commuter Bus fare media sales as well as an increase in MTA MARC commuter rail fare media sales (\$625,000), partially offset by a decrease in corresponding federal and state grant revenue (\$376,619).</li> <li>▪ Reduced revenue from curbside recycling (\$134,000), partially offset by a net increase in the County in the value of leases currently under agreement with the County (\$33,849).</li> <li>▪ Eliminated FY 2015 one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000).</li> <li>▪ The state reimbursement for maintenance of state traffic signals increases (\$352,972).</li> <li>▪ In FY 2016, Transportation Program Support is presented as a new line of business created by internal reallocations of personnel (\$628,058) and non-personnel (\$15,000) from various lines of business.</li> </ul>	(0.20)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ <i>As part of FY 2015 closeout, the County Board appropriated funding for transit and for a new refuse contract in the Solid Waste division. ART transit funding was transferred from Transportation Capital to the General Fund (\$578,702) and revenue was increased for Farebox collections (\$260,721) in Transit Operations. With the award of a new refuse and solid waste contract, an additional \$454,608 (revenue and expense) was appropriated to the Solid Waste division.</i></li> <li>▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The revised FY 2016 revenue budget for parking meters will be increased by \$950,000. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June 2015.</i></li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$36.24, resulting in a new annual household rate of \$307.28 due to a new contract for refuse and recycling collection and the addition of year-round yard waste collection from single family, duplexes, and townhouses.</li> <li>▪ Converted previously authorized overstrength position to a permanent Budget &amp; Finance Specialist in the Commuter Services Program. This position is fully funded by existing grants and does not increase net tax support.</li> <li>▪ Eliminated FY 2016 one-time funding for contractual program management support for GIS (\$50,000).</li> <li>▪ Added ongoing funding for streetlight maintenance (\$282,998) and ongoing funding for residential concrete maintenance (\$150,000).</li> <li>▪ Increases in the annual expense for maintenance and replacement of County vehicles (\$38,617), contractual expenses (and revenue) related to the Household Solid Waste contract increase (\$1,173,427), fuel costs (\$204,161), operating costs for the Crystal City Potomac Yard (CCPY) Transitway (\$97,221), and various non-discretionary contractual increases (\$156,846).</li> <li>▪ Increases were added for the full-year funding for the new Arlington Transit (ART) route 55 and enhancements to ART routes 41, 42, 43, 45, and 87 (\$1,109,788), partially funded through new fares associated with the routes (\$544,381).</li> <li>▪ Revenue increases include parking meter revenue (\$1,140,000), highway permits (\$98,000), community program and site plan reviews (\$49,002), the transfer in of funding from the Transportation Capital fund (\$112,859), and Residential utility tax receipts increase (\$150,000).</li> <li>▪ Revenue decreases include lease revenue (\$70,423), credit card transaction fees (\$425,000), recycling (\$111,000) and sediment/erosion control (\$175,000), and the state reimbursement for maintenance of state traffic signals (\$258,024).</li> <li>▪ The One-Stop Arlington initiative, which DES will support with four (4.0 FTE) additional limited term FTEs in FY 2017, is fully funded in the CHPD Development Fund.</li> </ul>	1.00



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$6.88, resulting in a new annual household rate of \$314.16, due to cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses, and contractual increases related to the General Fund’s share of the Utility Billing System.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to restore monthly paper shredding services that were a proposed budget reduction by the County Manager (\$20,000).</li> <li>▪ Personnel increases partially due to the transfer in of an Assistant Permit Administration Manager from the Development Fund (\$127,444), the addition of a Building Engineer position for maintenance of the Buck property (\$96,260), and the conversion of a Trades Worker from a temporary to permanent position to assist with cleaning along Columbia Pike (\$6,026).</li> <li>▪ Personnel increases are partially offset by the transfer out of two Budget Analyst positions to Transportation Capital Funds (\$191,859), a Transportation Program Manager to Transportation Capital Funds (\$163,678), the transfer out of an Administrative Assistant position to the Stormwater Fund (\$93,972), an increase of personnel charges to capital funds as a result of an increased emphasis on scoping new capital projects (\$247,062), and an increase in personnel charges out to capital funds for real estate projects (\$116,600).</li> <li>▪ Contractual increases for both ART and STAR services (\$1,140,505), ART service enhancements including expanding Sunday service until midnight on ART route 41 (\$103,544), expanding Sunday service until 11 p.m. on ART route 45 (\$43,489), the addition of a Metro Route 22 overlay service (\$1,537,325), the cost of operating supplies for the light maintenance facility (\$20,000), consultant expenses (\$12,333), and equipment repair (\$115,710), and one-time funding for a residential parking permit study (\$223,232).</li> <li>▪ Transit service non-personnel costs are partially offset by a decrease in fuel expenses (\$64,086), the removal of one-time funding for a trail light assessment (\$80,000), removal of one-time funding for operating equipment and software (\$5,150), and the cost of credit card transition fees (\$50,000).</li> <li>▪ Contractual increases (\$312,058) and funding for preventive and corrective maintenance at the Buck property (\$136,500).</li> <li>▪ Contractual increases (\$22,961) and funding to support additional cleaning services on Columbia Pike (\$10,359).</li> <li>▪ Increase of maintenance funding to cover additional costs that resulted from the transfer of lane miles along Fairfax Drive from the Virginia Department of Transportation to the County (\$90,000).</li> <li>▪ Added one-time funding for a consultant study to update the Community Energy Plan (CEP) in the AIRE program (\$100,000).</li> <li>▪ Non-personnel increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$201,565).</li> </ul>	<p>3.00</p> <p>(4.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increase in the Household Solid Waste Rate (\$66,400), an increase in commercial and multi-family recycling inspection fee (\$142,947), and an increase in commercial and multi-family recycling inspection fee revenue, exclusive of the fee increase (\$87,727).</li> <li>▪ Increase in ART fare revenue due to the enhancement of ART routes 41 and 45 and the addition of a Metro 22-line overlay service (\$358,445), and an accounting adjustment to move the sale of STAR discount coupons from an expenditure credit to a revenue account (\$209,000).</li> <li>▪ Other increases include a parking meter rate increase of \$0.25 per hour and an extension of enforcement hours from 6 p.m. to 8 p.m. (\$3,775,000), a fee increase for right-of-way permits (\$17,840), engineering plan review fees (\$32,000), bond processing fees (\$3,000), and plat fees (\$5,800).</li> <li>▪ Exclusive of the rate increases, is an increase in anticipated revenue from engineering plan reviews (\$75,000), and site plan reviews (\$60,000), partially offset by a decrease in the value of real estate leases currently under agreement with the County (\$70,702), Stormwater fee revenue (\$185,000), and a reduction in credit card transaction fees (\$50,000).</li> <li>▪ Grant revenue decreases due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state-owned signals on Fairfax Drive (\$83,000).</li> </ul>	
	▪ Eliminated a vacant Chief of Staff Position in the Director’s Office (\$85,000).	(1.00)
	▪ Eliminated a part-time, filled Communications Specialist (\$34,906).	(0.50)
	▪ Eliminated Arlington Transit (ART) Route 92 (\$348,457 non-personnel; \$27,084 fee revenue; \$61,602 transfer from other funds).	
	▪ Eliminated Arlington Transit (ART) Route 54 (\$121,801 non-personnel; \$24,801 fee revenue).	
	▪ Eliminated filled Administration/ Front Desk Support position in TE&O (\$74,000).	(1.00)
	▪ Eliminated evening porter at Arlington Mill Community Center (\$25,000) and a vacant Custodian position (\$44,000).	(1.00)
	▪ Eliminated a second window cleaning each year in all County Buildings (\$48,000).	
	▪ Conduct a custodial services pilot program in Courts Police Building reducing cleaning in nonpublic areas from five days to three days a week (\$90,000).	
	▪ Reduction of Facility energy projects, rebates, and consultant funding in the AIRE program (\$554,312).	
	▪ Transfer of street sweeping expenses to the Stormwater Fund (\$399,290).	
	▪ <i>As part of FY 2018 Closeout, the County Board approved the transfer of three positions (\$285,062) to the Utility Fund as part of a reorganization in DES, the DES Call Center, which was enmeshed in the Solid Waste Bureau, and the Utilities Service Office (USO) was merged into a newly-formed DES Customer Service Office. The transfer was funded from \$225,129 in net tax support and \$96,484 in Household Solid Waste revenue.</i>	(3.00)

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Minor Hill pumping station solar array feasibility study (\$50,000).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$54,929).</li> <li>▪ Eliminated a vacant after-hours building maintenance shift supervisor position (\$141,295). <span style="float: right;">(1.00)</span></li> <li>▪ Reduced County Residential and Bike Lane Street Sweeping Passes (\$62,679 personnel; \$72,471 non-personnel; \$135,150 intra-County charges). <span style="float: right;">(1.00)</span></li> <li>▪ Eliminated Solid Waste Bureau fleet emergency equipment (\$109,955).</li> <li>▪ Eliminated a vacant Environmental Planner I position (\$133,945). <span style="float: right;">(1.00)</span></li> <li>▪ Non-personnel savings due to the conversion of County owned High Pressure Sodium (HPS) lights to LED (\$18,000).</li> <li>▪ Eliminated Arlington Transit (ART) Route 53 midday service and Westover rush hour extension (\$261,203 non-personnel; \$17,256 fee revenue).</li> <li>▪ Eliminated Arlington Transit (ART) Route 43 weekend service (\$195,879 non-personnel; \$195,879 transfer from other funds).</li> <li>▪ Transferred fifty percent of a space planner position to Capital projects (\$67,808).</li> <li>▪ Transferred a utility underground program coordinator position to the Utility Fund (\$165,956). <span style="float: right;">(1.00)</span></li> <li>▪ Reduction in overtime budget for the leaf collection program (\$100,000 personnel).</li> <li>▪ Added two positions to incrementally improve the level of service in Land Disturbing Activity (LDA) permit reviews (\$266,000). <span style="float: right;">2.00</span></li> <li>▪ Converted two previously unbudgeted, long-term space planners to permanent positions through increasing the DES budget that accounts for staff vacancies (\$173,795). <span style="float: right;">2.00</span></li> <li>▪ Non-personnel increase due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$161,178).</li> <li>▪ Increase in Commuter services non-personnel expenses and fee revenue due to a technical adjustment to accurately account for Virginia Railway Express ticket commission revenue and associated expenses (\$1,500,000 non-personnel; \$1,500,000 fee revenue).</li> <li>▪ Contractual increases for both ART and STAR services (\$159,934).</li> <li>▪ Removal of one-time funding for the Residential Parking Permit Study (\$223,232).</li> <li>▪ Increase in facilities maintenance contractual obligations (\$269,421).</li> <li>▪ Increases in Solid Waste contractual obligations (\$47,725), licenses for the new Utility Billing system (\$29,200) and increases in charges by the Utility Fund to support the Call Center consolidation (\$289,110).</li> <li>▪ Decrease in the Solid Waste transfer to the Utilities Fund due to the completion of payments for the new Utility Billing system (\$199,200).</li> <li>▪ A decrease in recycling charges due to no longer recycling glass (\$57,680 non-personnel).</li> </ul>	





<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Added one-time funding (\$100,000) and ongoing funding (\$20,000) for the installation of flood warning sensors in the public right of way at two high risk intersections.</li> <li>▪ Reallocated funds within the Facilities Management Bureau to contracted services (\$200,180).</li> <li>▪ Added funding to provide facilities management services at the new Lubber Run Recreation Center (\$155,735).</li> <li>▪ Transferred in Non-Departmental funds to manage facility security ID services (\$93,000).</li> <li>▪ Added funding for the County’s share of maintenance for the new Alice West Fleet School garage (\$30,000).</li> <li>▪ Added funding for facilities’ preventative maintenance (\$100,000).</li> <li>▪ Transferred out security maintenance funding to the Sheriff’s Office (\$340,000).</li> <li>▪ Added one-time funding to assist with investigating and developing initiatives in line with the County’s recently adopted Community Energy Plan (\$150,000).</li> <li>▪ Added ongoing funding for the maintenance and replacement costs for 28 electric vehicles that were purchased in FY 2020 by the Automotive Equipment Fund (\$37,401).</li> <li>▪ An increase to disposal costs driven primarily by the recycling markets (\$409,832).</li> <li>▪ Added funding for operation and maintenance costs for Covanta WTE facility (\$8,075).</li> <li>▪ An increase to charges by the Utility Fund to support the Call Center (\$13,755).</li> <li>▪ Added one-time funds to support a sidewalk condition assessment (\$300,000) and additional funding added for concrete maintenance (\$250,000).</li> <li>▪ Intra-county charges increased due to filling street sweeper staff vacancies (\$97,761), Facilities Management Bureau (\$103,554) and Operations Management (\$16,107) due to an adjustment in eligible reimbursable expenses for services provided within the organization.</li> <li>▪ Intra-county charges decrease due to the allocation of costs for reimbursable services to the Utilities Fund in the Director’s Office (\$39,207) and Engineering Bureau (\$5,566).</li> <li>▪ Intra-county charges decrease due to the addition of a Receptionist position in the CPHD Development Fund that will be partially funded by Development Services in the General Fund (\$19,705).</li> <li>▪ Solid Waste fee revenue increased due to an increase in the Household Solid Waste Rate (\$455,504). The Household Solid Waste Rate increased from \$306.00 to \$319.03 as a result of the increase in disposable costs for recycling.</li> <li>▪ Solid Waste fee revenue decreased due to a decrease in mulch fees (\$25,000) and rental income for Waste to Energy Facility (\$48,515) based on aligning budget with actuals.</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue (\$338,741), partially offset by an increase in ART business contributions (\$33,076).</li> <li>▪ Development Services and Transportation, Engineering, and Operations fee revenue increased due to an inflationary increase of 2.5 percent to fees (\$81,921).</li> <li>▪ Development Services fee revenue increased due to increased Site Plan fees (\$46,250) based on anticipated construction and Small Wireless fees (\$25,000) based on anticipated applications.</li> <li>▪ Development Services fee revenue increased due to an increase in anticipated Sediment/Erosion control revenue (\$9,287).</li> <li>▪ Development Services fee revenue decreased due to an anticipated decrease in Highway Permits (\$24,686), Surveys (\$8,026), Community Program fees (\$44,280), and Bond Processing Fees (\$4,151).</li> <li>▪ Transportation, Engineering, and Operations fee revenue decreased due to an anticipated decrease in meter revenue (\$1,355,957).</li> <li>▪ Transportation, Engineering, and Operations fee revenue increased due to increased Highway Permits (\$156,646) based on aligning budget with actuals.</li> <li>▪ Grant revenue increased primarily due to additional CMAQ funding (\$598,980), Northern Virginia Transportation Commission funding (\$707,185), and an adjustment based on aligning budget with actuals in CMAQ funding (\$330,612).</li> <li>▪ Transfer from other funds increased due to the increased operations and maintenance costs for ART (\$368,851).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board also restored funding for utilities and custodian expenses previously removed for reduced hours across community centers with American Rescue Plan Funding (\$46,602) and added one-time funding for the engineering design and installation of electric vehicle charging stations at County buildings (\$250,000).</li> <li>▪ Added funding for increased salaries resulting from job family studies for Engineers (\$536,916).</li> <li>▪ Converted three limited term Permit Counter positions, that were added in the FY 2021 budget, to permanent positions.</li> <li>▪ Transferred out Northern Virginia Transportation Commission (NVTC) funding from the Transit Program to the County's Metro budget (\$520,000).</li> <li>▪ Added funding in the Transit Program for the ART operations and maintenance contract (\$562,366) and other contractual increases including STAR (\$33,579). In addition, fee revenues decrease in Transit due to a decline in projected ART bus fare revenue (\$946,659), partially offset by an increase in ART business contributions (\$18,859).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced level of Commuter Services marketing and outreach events and reduced contractor support at commuter stores driven by anticipated lower revenue from regional programs such as NVTC and Department of Rail and Public Transportation (\$740,981) and lowered anticipated commission fees due to the impacts of the COVID-19 pandemic (\$1,025,000), partially offset by an increase for NVTC grant funding (\$450,000), Mobility Grant local expense match (\$100,000), Transportation Demand Management (TDM) (\$59,531), and VDOT (\$3,575). In addition, fee revenues decrease in Commuter Services primarily due to decreases in commuter store fees (\$1,025,000), partially offset by increased Transportation Demand Management (TDM) contributions (\$59,531).</li> <li>▪ Added personnel funding for staff (\$18,411) and non-personnel funding for contracts in Transportation, Engineering, and Operations, Water, Sewer, and Streets, and Facilities Management (\$147,196) for the increase in living wage from \$15 to \$17 per hour.</li> <li>▪ Increased car share program funding offset by revenue (\$45,685) in Transportation, Engineering, and Operations.</li> <li>▪ Added funding in Transportation, Engineering, and Operations for firearms ordinance signage (\$30,000).</li> <li>▪ Added funding for various items to support the new Lubber Run Community Center including, facilities management services (\$397,960 ongoing, \$35,000 one-time) within Facilities Management, garage administration (\$69,914) within Transportation, Engineering, and Operations, and a Building Engineer position in Facilities Management (\$100,090). These increases are partially offset by the transfer out of utilities funding to the Department of Parks and Recreation for the new Lubber Run Community Center (\$31,000).</li> <li>▪ Decreased expenses in Solid Waste due to disposal cost decreases driven by contractual savings from paying off carts funded by the Household Solid Waste Rate (HSWR) (\$394,020), partially offset by the addition of a residential food scraps program that begins September 2021 (\$300,453). In addition, fee revenues decrease in Solid Waste primarily due to a decrease in the Household Solid Waste Rate (\$337,312), partially offset by an increase in the Household Solid Waste Rate due to the addition of a residential food scraps program that will begin in September 2021 (\$300,460).</li> <li>▪ Increase to intra-county charges due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$43,115).</li> <li>▪ Increased to Right of Way permit (\$152,825) and Site Plan fee revenues (\$366,250) based on anticipated construction.</li> <li>▪ Decreased parking meter revenue (\$1,289,992), partially offset by an increase in miscellaneous charges primarily due to anticipated changes in the Residential Permit Parking fee schedule (\$414,685).</li> <li>▪ Increased lease revenue anticipated in FY 2022 (\$328,284).</li> </ul>	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Grant revenues increase primarily due to additional one-time funding from NVTC to support ART (\$1,650,000), increased grant funding from Northern Virginia Transportation Commission (NVTC) for Arlington County Commuter Services (ACCS) (\$450,000), and TDM (\$3,575), partially offset by decreases due to a VDOT grant closing out (\$105,981), an expected reduction in Rideshare (\$635,000), and transferring NVTC Metro funding (\$520,000) to the County’s Metro budget.</li> <li>▪ Transfers in from other funds increased due to increased net tax support for the operations and maintenance of ART (\$473,068).</li> <li>▪ Recognized budget savings and efficiencies in multiple lines of business (\$603,908).</li> <li>▪ Decreased expenses in DES General Fund for Stormwater chargebacks based on FTE allocation in DES Director’s office and DES Technology Services (\$240,000) along with a portion of Bozman Rent (budgeted in Non-Departmental) to the Stormwater Fund (\$135,000).</li> <li>▪ Decreased expenses due to charge-outs to other funds and capital projects (\$159,614).</li> <li>▪ Eliminated and deferred replacement of vehicles (\$113,577).</li> <li>▪ Transferred five Capital Projects Coordinators to the Transportation Capital Fund (TCF) (\$295,016).</li> <li>▪ Converted a portion of custodian services to contract (\$174,145).</li> <li>▪ Decrease in expenses due to facility savings due to the COVID-19 pandemic (\$44,000).</li> <li>▪ Eliminated Metrobus Route 15K (future year savings).</li> <li>▪ Decrease in expense in Transportation, Engineering, and Operations due to the implementation of a Residential Permit Parking (RPP) 2.5 percent credit card fee (\$10,000).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$196,512) and a one-time bonus for staff of \$450 (\$193,661).</i></li> <li>▪ <i>As part of FY 2021 close-out, the County Board approved ARPA funding for APS Student Fareless Initiative for ART (\$479,000), Arlington Transit Low-Income Fare Assistance for ART, along with a Transit Management Analyst position (\$1,237,500), and one-time funding for electric landscape tools (\$54,000) (note: this funding is shared with DPR and is budgeted in the County’s Non-Departmental account).</i></li> </ul>	<p>(5.00)</p> <p>(1.00)</p> <p>1.00</p>