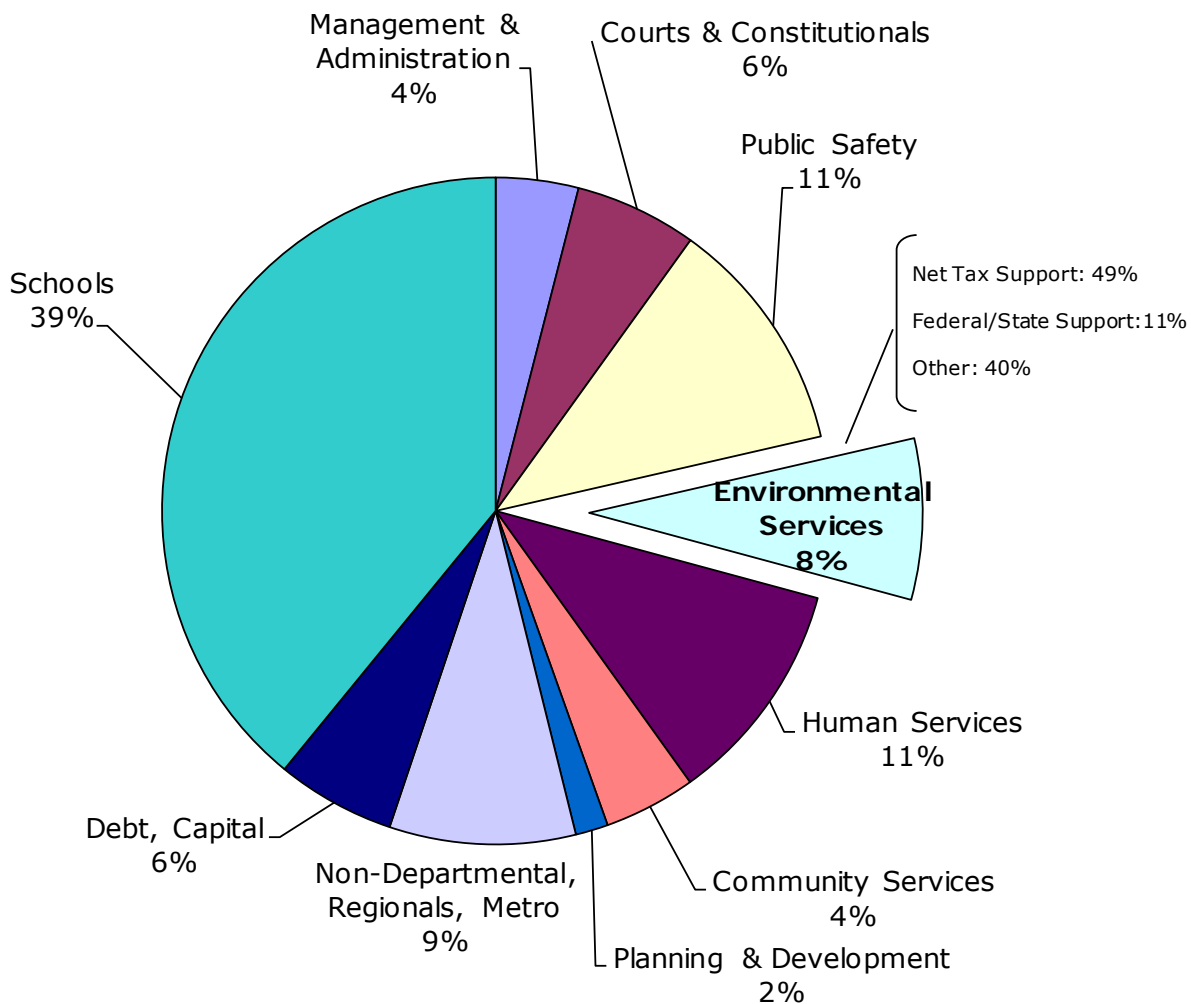
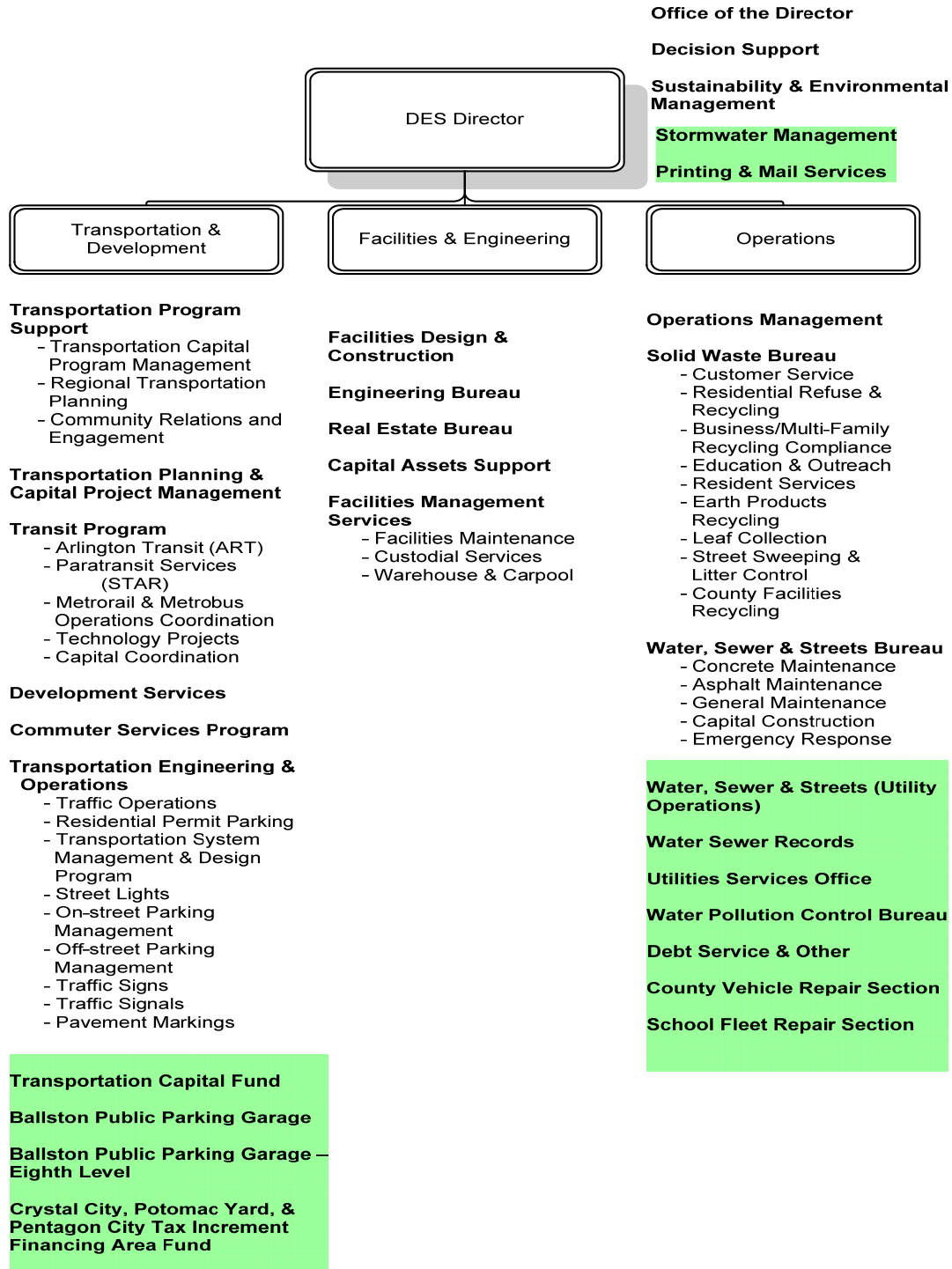


Our Mission: To make Arlington County a vibrant, accessible and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations, and maintenance in a safe and healthy environment for all.

FY 2019 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 2019 proposed expenditure budget for the Department of Environmental Services (DES) is \$99,358,598, a three percent increase over the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases primarily due to the transfer in of an Assistant Permit Administration Manager from the Development Fund (\$127,444, 1.0 FTE), the addition of a Building Engineer position for maintenance of the Buck property (1.0 FTE, \$96,260), the conversion of a Trades Worker from a temporary to permanent position to assist with cleaning along Columbia Pike (\$6,026, 1.0 permanent FTE), as well as employee salary increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. These increases are partially offset by the transfer out of two Budget Analyst positions responsible for managing transportation capital spending to Transportation Capital Funds (\$191,859, 2.0 FTEs), a Transportation Program Manager responsible for developing and managing capital projects to Transportation Capital Funds (\$163,678, 1.0 FTE), the transfer of an Administrative Assistant position to the Stormwater Fund (\$93,972, 1.0 FTE), an increase of personnel charges to capital funds as a result of an increased emphasis on scoping new capital projects (\$247,062), an increase in personnel charges out to capital funds for real estate projects (\$116,600), and the reductions itemized below.
- ↑ Non-personnel expense increases in a variety of areas throughout the department.
 - Transit Programs: 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). 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), the cost of credit card transition fees (\$50,000), and the reductions itemized below.
 - Facilities: Contractual increases (\$312,058) and funding for preventive and corrective maintenance at the Buck property (\$136,500), partially offset by the reductions itemized below.
 - Solid Waste: Contractual increases (\$22,961) and funding to support additional cleaning services on Columbia Pike (\$10,359), partially offset by the reductions itemized below.
 - Water Sewer and Streets: 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).
 - Arlington Initiative to Rethink Energy (AIRE): Added one-time funding for a consultant study to update the Community Energy Plan (CEP) (\$100,000).
 - Other increases include additional contractual increases (\$17,000), primarily offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$201,565).
- ↑ Fee revenue adjustments are in the following areas:
 - Solid Waste: 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).

- Transit: Increase in 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), partially offset by the reductions itemized below.
- Other increases include a proposed 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 proposed 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). Exclusive of the proposed 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), a reduction in credit card transaction fees (\$50,000), and the reductions itemized below.
- ↓ Grant revenue decreases due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state owned signals on Fairfax Drive as a result of the transfer of a portion of Fairfax Drive to the County (\$83,000).
- ↓ FTEs decrease by 4.5 due to the reductions itemized below, the transfer of a Transportation Program Manager and two Budget Analysts to the Transportation Capital Fund, and the transfer of an Administrative Assistant to the Stormwater fund. The FTE decreases are partially offset by the addition of a Building Engineer for maintenance of the Buck property, the conversion of a trades worker from temporary to permanent to support cleaning along Columbia Pike, and the transfer in of an Assistant Permit Administration Manager from the Development Fund.
 - The parking meter rate is proposed to increase by \$0.25 per hour with an extension of enforcement hours from 8 a.m. – 6 p.m. to 8 a.m. - 8 p.m.
 - The Household Solid Waste Rate is proposed to increase from \$314.16 to \$316.16 as a result of cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses.
 - Chapter 22 and Chapter 23 development-related fees are proposed to increase in order to support increased cost recovery of resources required to process, review and approve site civil engineering plans, building plans, and public right-of-way use permits; review and approval of subdivision plats and the administration of public improvement bonds.
 - The Multi-family and Commercial Recycling Program inspection fees are proposed to increase to establish a progressive fee structure that will be based on the business or property type to improve equity in the bearing of program costs rather than the previous flat rate inspection fee structure.

FY 2019 Proposed Budget Reduction

Office of the Director

- ↓ Eliminate a vacant Chief of Staff Position (\$85,000, 1.0 FTE).
IMPACT: FOIA and GRAM coordination and responses will be impacted across the department. Responses to the DES constituent email address and phone calls will be delayed as tasks will be distributed across the department. Administrative functions of this position will be delegated to and absorbed by others within the Department.
- ↓ Eliminate a part-time, filled Communications Specialist (\$34,906, 0.5 FTE).
IMPACT: This would reduce the communications team from 3.5 to 3.0 FTEs in the DES General Fund, resulting in a redistribution of work regarding resident inquiries and community interaction, particularly for projects in transportation planning, facilities and engineering.

Transit Program

- ↓ Eliminate Arlington Transit (ART) Route 92 (\$348,457 non-personnel; \$27,084 fee revenue; \$61,602 transfer from other funds).
IMPACT: Alternate transit service would not be provided in this area. Access to destinations on the route would be accessible via walking from the Crystal City Station (Metrorail and VRE). Additionally, Capital Bikeshare locations provide another alternative in this area. Transit staff will reassess ridership potential after the completion of the Long Bridge Aquatic Facility.
- ↓ Eliminate Arlington Transit (ART) Route 54 (\$121,801 non-personnel; \$24,801 fee revenue).
IMPACT: While convenient stops in the neighborhoods will be eliminated, alternative service in this area will be offered on nearby arterials: via Metrobus Route 1A & 1B on Wilson Blvd and Metrobus Route 2A on Washington Boulevard.

Transportation Engineering and Operations (TE&O)

- ↓ Elimination of a filled Administration/ Front Desk Support position (\$74,000, 1.0 FTE).
IMPACT: Administrative support duties would be reassigned across TE&O staff and temporary contract staff would replace full time coverage of the front desk on the 9th floor. Customer service hours for the Residential Parking Permit Program (RPPP) would be reduced from 8:00 AM to 5:00 PM to 8:00 AM to 1:00 PM Monday through Friday.

Facilities Management Services

- ↓ Eliminate evening porter at Arlington Mill Community Center (\$25,000).
IMPACT: Day porter staff will now be provided for eight hours per day, Monday – Friday. Service hours will be adjusted to meet DPR peak period needs. Outside of the selected services hours, DPR staff will need to set up events. Restroom/Locker rooms and other public areas will not be cleaned during the off-peak service hours.
- ↓ Eliminate a vacant Custodian position (\$44,000, 1.0 FTE).
IMPACT: While the Custodian position will be eliminated, \$10,000 in funding will remain to provide contractor support when needed to cover for employees who are off due to vacations or sick leave, roughly ten hours per week. Project work and miscellaneous tasks previously performed by the floating staff custodian will be delayed as the reduced capacity will result in other staff or custodial supervisors performing these duties.
- ↓ Eliminate a second window cleaning each year in all County Buildings (\$48,000).
IMPACT: County buildings would have their windows cleaned once per year instead of twice annually. Complaints may be received from citizens in higher profile glass buildings (i.e. Justice Center and Arlington Mill).
- ↓ 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).
IMPACT: The Pilot Program would reduce custodial services in private areas of the Justice Center from five days per week to three days per week. Public areas, including all restrooms, would still be serviced five days per week. In non-public areas, County staff would have to bring their trash to a centralized location for pick up and would have to maintain their own space on service reduction days.

Arlington Initiative to Rethink Energy (AIRE)

- ↓ Facility energy projects, rebates, and consultant funding (\$554,312).
IMPACT: Reducing contracted services and facility energy projects (\$250,000) will require Pay-As-You Go capital (PAYG) resources to meet the future goals of the CEP as it relates to facility maintenance investments. Elimination of the homeowner energy rebate program and

the reduction of consultant funding (\$304,212) will reduce specific education and outreach efforts to residential homeowners.

Solid Waste Bureau

- ↓ Eliminate monthly paper shredding services (\$20,000)
IMPACT: The free shredding service will no longer be provided. The private sector provides this service, charging roughly \$1 per pound as an industry average.

FY 2019 Proposed Realignment

Solid Waste Bureau

- ↓ Move street sweeping expenses to the Stormwater Fund (\$399,290).
Impact: This action shifts the entire cost of the sweeping program from the General Fund to the Stormwater Fund. If the construction program envisioned in the CIP is maintained, this shift could be one of the reasons to propose a future increase in the dedicated Stormwater Fund tax rate.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$37,096,990	\$40,518,090	\$41,246,000	2%
Non-Personnel	58,213,159	58,135,476	60,510,467	4%
Subtotal	95,310,149	98,653,566	101,756,467	3%
Intra-County Charges	(2,209,815)	(1,984,896)	(2,397,869)	21%
Total Expenditures	93,100,334	96,668,670	99,358,598	3%
Fees	33,401,505	32,935,838	37,195,264	13%
Grants	11,512,205	11,234,092	11,151,092	-1%
Transfer In From Other Funds	691,561	1,102,740	2,431,072	120%
Total Revenues	45,605,271	45,272,670	50,777,428	12%
Net Tax Support	\$47,495,063	\$51,396,000	\$48,581,170	-5%
Permanent FTEs	393.50	397.50	393.00	
Temporary FTEs	7.50	7.50	7.50	
Total Authorized FTEs	401.00	405.00	400.50	

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 of several functions including finance, budget, purchasing/procurement, grants 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 the 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 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.

Communications

- Coordinate internal departmental communications and develop comprehensive strategies, programs, and vehicles to inform and educate the public of DES services and initiatives.
- 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.

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

- Provide internal support to the department and external information services to the community. It includes three units: DES Technology, Geographic Information System (GIS) and Mapping Center, and the newly created Program Management Unit.
- Incorporate Geospatial Business Intelligence in decision-making with a structured program management oversight, using consistent policies and procedures to gain operational efficiency and effectiveness, automate and integrate business processes, and modernize operational systems.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the transfer in and reclassification of a Human Resources Specialist from Facilities Design & Construction (\$130,074, 1.0 FTEs), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reductions below.
- ↑ Intra-County Charges increase due to the allocation of costs for reimbursable services to the Utilities Fund (\$24,853), partially offset by the reductions itemized below.

FY 2019 Proposed Budget Reduction

- ↓ Eliminate a vacant Chief of Staff Position (\$85,000, 1.0 FTE).
IMPACT: FOIA and GRAM coordination and responses will be impacted across the department. Responses to the DES constituent email address and phone calls will be delayed as tasks will be distributed across the department. Administrative functions of this position will be delegated to and absorbed by others within the Department.
- ↓ Eliminate a part-time, filled Communications Specialist (\$34,906, 0.5 FTE).
IMPACT: This would reduce the communications team from 3.5 to 3.0 FTEs in the DES General Fund, resulting in a redistribution of work regarding resident inquiries and community interaction, particularly for projects in transportation planning, facilities and engineering.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,321,776	\$3,582,949	\$3,655,221	2%
Non-Personnel	436,797	284,507	284,507	-
Subtotal	3,758,573	3,867,456	3,939,728	2%
Intra-County Charges	(1,098,926)	(1,241,331)	(1,266,184)	2%
Total Expenditures	2,659,647	2,626,125	2,673,544	2%
Total Revenues	-	-	-	-
Net Tax Support	\$2,659,647	\$2,626,125	\$2,673,544	2%
Permanent FTEs	22.00	24.00	23.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	22.00	24.00	23.50	

MAPPING PROGRAM (GIS)

PROGRAM MISSION

To 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.
- 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.
- Support mapping for the Emergency Operations Center (EOC) and the Office of Emergency Management as well as provide geospatial data to Computer Aided Dispatch (911).

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the increased cost of contract services (\$17,000).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$990,517	\$948,481	\$1,011,648	7%
Non-Personnel	205,767	221,259	238,259	8%
Subtotal	1,196,284	1,169,740	1,249,907	7%
Intra-County Charges	(114,498)	(91,225)	(91,225)	-
Total Expenditures	1,081,786	1,078,515	1,158,682	7%
Fees	1,710	40,000	40,000	-
Total Revenues	1,710	40,000	40,000	-
Net Tax Support	\$1,080,076	\$1,038,515	\$1,118,682	8%
Permanent FTEs	7.00	7.00	7.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	7.00	7.00	

MAPPING PROGRAM (GIS)

PERFORMANCE MEASURES

Mapping Program (GIS)

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of GIS work requests meeting customer target dates	92%	92%	92%	93%	93%	93%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of GIS data layers maintained	300	315	320	325	328	332

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 Management

- 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

- 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.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of two Budget Analyst positions responsible for managing transportation capital spending to Transportation Capital Funds (\$191,859, 2.0 FTEs), partially offset by the transfer in and reallocation of a Principal Planner position from the Transportation Planning Bureau to an Assistant Transportation Deputy Director (\$172,934, 1.0 FTE), employee salary increases, an increase in the County's cost for

TRANSPORTATION PROGRAM SUPPORT

employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$841,765	\$942,580	\$929,800	-1%
Non-Personnel	16,776	15,000	15,000	-
Total Expenditures	858,541	957,580	944,800	-1%
Revenues	-	-	-	-
Net Tax Support	\$858,541	\$957,580	\$944,800	-1%
Permanent FTEs	8.00	8.00	7.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.00	8.00	7.00	

TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT

PROGRAM MISSION

To plan, program, and implement infrastructure and transportation options in collaboration with business interests, neighborhoods, County advisory groups, and regional agencies to foster a livable community—now and in the future.

- Develop long-range plans for transportation infrastructure and services within Arlington and regionally for Northern Virginia and the metro area, 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 sources, and ensure compatibility with state and regional programs.
- Develop and manage capital projects for Complete Streets, BikeArlington, WALKArlington, and Neighborhood Complete Streets and coordinate Arlington’s input to Virginia Department of Transportation’s (VDOT) capital projects.
- Provide staff support for five County transportation advisory groups: the Transportation Commission, Complete Streets Commission, Transit Advisory Committee, Bicycle Advisory Committee, and Pedestrian Advisory Committee.
- Manage and coordinate the taxicab program and ensure compliance with the Taxicab Ordinance.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to an increase in charges to capital funds as a result of an increased emphasis on scoping new capital projects (\$247,062) and the transfer of a Principal Planner position (\$141,775, 1.0 FTE) to the Transportation Program Support Unit, partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to a transfer in from Environmental Management Programs to cover the cost of printing services (\$19,763), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,490).
- ↓ Intra-County charges decrease due to the transfer out of a Principal Planner position that previously charged a portion of their work to capital funds (\$15,940).

TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,551,031	\$1,527,024	\$1,292,117	-15%
Non-Personnel	212,459	128,222	145,495	13%
Subtotal	1,763,490	1,655,246	1,437,612	-13%
Intra-County Charges	-	(15,940)	-	-100%
Total Expenditures	1,763,490	1,639,306	1,437,612	-12%
Fees	127,050	119,500	119,500	-
Total Revenues	127,050	119,500	119,500	-
Net Tax Support	\$1,636,440	\$1,519,806	\$1,318,112	-13%
Permanent FTEs	16.00	16.00	15.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.00	16.00	15.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Bike and pedestrian collisions	161	149	168	154	140	129
Transportation capital projects - projects initiated	17	17	19	15	13	15
Transportation capital projects - projects ongoing	50	54	63	72	76	79
Transportation capital projects -projects completed	17	13	8	9	20	12

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.
- 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 Operations 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 27 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).

Technology Projects

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of a Transportation Program Manager responsible for developing and managing capital projects to Transportation Capital Funds (\$163,678, 1.0 FTE), partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to 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), and the addition of a Metro Route 22 overlay service serving Marymount via Walker Chapel/Ballston/Shirlington (\$1,537,235). Additionally, there is an increase in the cost of operating supplies for the light maintenance facility (\$20,000), consultant expenses (\$12,333) and equipment repair (\$115,710), partially offset by adjustments to the annual expense for maintenance and replacement of county vehicles (\$51), fuel expenses (\$64,086), and the reductions itemized below.
- ↑ Fee revenue increases due to the enhancement of ART routes 41 and 45, 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), partially offset by the reductions itemized below.

TRANSIT PROGRAM

- ↑ Transfer from other funds increases due to a transfer in of Transportation Capital Funds to offset the costs of the additional ART services (\$1,411,276), partially offset by the reductions itemized below.

FY 2019 Proposed Budget Reductions

- ↓ Eliminate Arlington Transit (ART) Route 92 (\$348,457 non-personnel; \$27,084 fee revenue; \$61,602 transfer from other funds).
IMPACT: Alternate transit service would not be provided in this area. Access to destinations on the route would be accessible via walking from the Crystal City Station (Metrorail and VRE). Additionally, Capital Bikeshare locations provide another alternative in this area. Transit staff will reassess ridership potential after the completion of the Long Bridge Aquatic Facility.
- ↓ Eliminate Arlington Transit (ART) Route 54 (\$121,801 non-personnel; \$24,801 fee revenue).
IMPACT: While convenient stops in the neighborhoods will be eliminated, alternative service in this area will be offered on nearby arterials: via Metrobus Route 1A & 1B on Wilson Blvd and Metrobus Route 2A on Washington Boulevard.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$890,227	\$1,126,270	\$1,034,664	-8%
Non-Personnel	15,883,812	17,252,045	19,673,286	14%
Total Expenditures	16,774,039	18,378,315	20,707,950	13%
Fees	4,141,053	4,504,752	5,020,312	11%
Grants	4,407,143	4,421,042	4,421,042	-
Transfer From Other Funds	655,840	1,067,019	2,395,351	124%
Total Revenues	9,204,036	9,992,813	11,836,705	18%
Net Tax Support	\$7,570,003	\$8,385,502	\$8,871,245	6%
Permanent FTEs	8.00	8.00	7.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.00	8.00	7.00	

PERFORMANCE MEASURES

Transit Program

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Annual passengers trips served in Arlington: Arlington Transit (ART)	2,837,023	2,821,980	3,111,575	3,403,439	3,291,600	3,341,600
Annual passengers trips served in Arlington: Total (all services)	74,003,295	74,135,504	68,603,409	64,557,974	66,518,000	63,510,000

TRANSIT PROGRAM

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Annual passengers trips served in Arlington: Metrobus	14,317,320	14,274,548	13,431,125	12,125,361	11,894,000	11,894,000
Annual passengers trips served in Arlington: Metrorail	55,864,897	56,191,205	51,136,200	47,376,700	47,374,600	47,374,600
Annual passengers trips served in Arlington: Virginia Railway Express	965,196	829,137	821,016	868,097	793,500	793,500
ART On-Time Performance	97.25%	98.90%	96.00%	90.00%	92.00%	95.00%
ART passenger trips/hour	25.95	18.13	21.20	19.45	19.00	19.00
ART percent cost-recovery	30.08%	30.07%	29.00%	25.00%	28.00%	28.00%

- Annual passenger trips served in Arlington, Metrorail and Metrobus ridership are impacted by inclement weather days, a full-day system shutdown, and SafeTrack activities beginning in FY 2017.

Paratransit

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
STAR passengers per revenue hour	2.30	2.60	2.16	2.11	2.20	2.40

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
ADA-certified residents	1,538	1,629	1,711	1,688	1,750	1,750
Annual passenger trips served in Arlington: MetroAccess	18,859	18,634	17,076	18,630	18,900	18,900
Annual passengers trips served in Arlington: STAR	88,458	85,429	86,417	86,455	86,600	86,950

- The passengers per revenue hour productivity statistic will improve as more clients who use STAR to commute to work set consistent pick-up times that can be grouped, which is being monitored closely.
- Other MetroAccess and STAR rides have been diverted through the transit-travel-training provided by WMATA and the ENDependence Center of Northern Virginia to fixed route transportation (ART, Metrorail and Metrobus). Residents certified to ride MetroAccess (and STAR) ride ART, Metrorail, and Metrobus free. Since July 2010, when ART began allowing MetroAccess and STAR users to ride free, ridership on ART by wheelchair users has tripled.

Transit Bus Stop Projects

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
ADA-access improvements	20	23	41	13	35	30
New amenities added (benches/trash receptacles)	5/3	3/6	7/8	3/2	10/5	10/5
New and replacement shelters (with benches)	14	16	12	15	15	8

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; right-of-way use permits; and building, site grading, plumbing, and demolition plans.
- Enforce pertinent County codes that include Street and Development Construction, Subdivisions, Floodplain Management, Erosion and Sediment Control, Stormwater Detention, and the Chesapeake Bay Preservation Ordinance, in compliance with review and approval timeframes mandated by the State Code.
- Review and issue a variety of permits regulating water and sanitary sewer connections, land disturbance activities, construction in public rights-of-way, and traffic management on development projects.
- 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.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the transfer in of an Assistant Permit Administration Manager from the Development Fund (\$127,444, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$8,314).
- ↑ Fee revenue increases due to a proposed 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). Exclusive of the proposed 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 stormwater fee revenue (\$185,000).
- Chapter 22 and Chapter 23 development-related fees are proposed to increase in order to support increased cost recovery of resources required to process, review and approve site civil engineering plans, building plans, and public right-of-way use permits; review and approval of subdivision plats and the administration of public improvement bonds.

DEVELOPMENT SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,589,248	\$3,082,689	\$3,312,170	7%
Non-Personnel	177,871	317,952	309,638	-3%
Intra-County Charges	(397,001)	-	-	-
Total Expenditures	3,370,118	3,400,641	3,621,808	7%
Fees	1,923,369	1,464,000	1,472,640	1%
Total Revenues	1,923,369	1,464,000	1,472,640	1%
Net Tax Support	\$1,446,749	\$1,936,641	\$2,149,168	11%
Permanent FTEs	30.00	30.00	31.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	30.00	30.00	31.00	

PERFORMANCE MEASURES

Development Services

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Land disturbance permits issued	347	309	376	374	448	500
Public right-of-way permits issued	1,383	1,398	1,501	1,725	2,000	2,300
Transportation right-of-way permits issued	3,771	3,827	4,316	5,021	6,000	6,800

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Building, plumbing, and demolition permits reviewed	7,583	7,382	8,017	7,576	9,090	10,900

- Increases in FY 2018 and FY 2019 are based on an estimated overall increase in construction activity throughout the County.

COMMUTER SERVICES PROGRAM

PROGRAM MISSION

Provide Arlington residents, employees, businesses, and visitors with transportation options, information, and services to support a vibrant and livable community.

- Operate four Commuter Store® retail locations at Ballston, Rosslyn, Crystal City, and Shirlington and three Mobile Commuter Stores that sell transit fare media and Capital Bikeshare memberships, offer travel advice, maps, timetables, ride-matching services, and information about bicycling.
- Engage and support the business community through a business-to-business sales organization called Arlington Transportation Partners (ATP). ATP works directly with employers, residential property managers, developers, schools, and hotels to implement commuter benefit programs and customized traveler information that promotes transportation options to employees, building tenants, residents, and visitors. ATP also works directly with developers, in conjunction with the Arlington County Commuter Services (ACCS) Site Plan team, to make it easy to implement the Transportation Demand Management (TDM) site plan requirements.
- Manage the Commuter Information Center (CIC) operation of the 703.228.RIDE call center, respond to email inquiries for ART and Commuter Stores®, and fulfill Commuter-Direct.com® fare media sales.
- Market ART and Metrobus routes, iRide (student transit), Arlington’s ‘Car-Free Diet’, Spanish language, and diversity campaigns.
- Operate 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.
- Maintain a family of internet sites and social media 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.
- Provide multi-modal trip planning services through CarFree AtoZ and real time departure and arrival information for all transportation options through CarFree Near Me websites. Maintain information displays of real time information for multi-modal services at various locations throughout Arlington including bus stops, office buildings, and apartment/condo complexes.
- Promote transportation options with education and outreach services such as Arlington’s Car-Free Diet (CFD), Bike Arlington, and Walk Arlington through events, seminars, instructional classes, retail partners, street team outreach, and videos. These efforts are coordinated with other DES and County programs.
- Promote safety through the Share Our Streets – Be a PAL (Predictable, Alert, Lawful) campaign conducted by Bike and Walk Arlington and Arlington’s Car-Free Diet.
- Market, plan, and manage the operations of Arlington’s Capital Bikeshare (CaBi) program in coordination with regional partners in the District, Alexandria, Fairfax County, and Montgomery County.
- Develop transportation demand management (TDM) measures for the site plan development process, and facilitate and enforce implementation.
- Conduct customer service and TDM/transportation impacts research through ACCS’ Mobility Lab. This research and development lab collaborates with other researchers and practitioners to provide innovative, creative, and often tech-based solutions to transportation issues.

COMMUTER SERVICES PROGRAM

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to vacancies hired at lower than budgeted amounts, partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$343,542	\$536,602	\$506,312	-6%
Non-Personnel	8,363,530	8,401,606	8,401,606	-
Total Expenditures	8,707,072	8,938,208	8,907,918	-
Fees	2,511,332	2,455,000	2,455,000	-
Grants	6,342,888	6,062,235	6,062,235	-
Total Revenues	8,854,220	8,517,235	8,517,235	-
Net Tax Support	(\$147,148)	\$420,973	\$390,683	-7%
Permanent FTEs	4.00	4.00	4.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.00	4.00	4.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Arlington Transit Partners (ATP) "employer services" members	676	737	812	878	910	950
Average daily single occupancy vehicle (SOV) trips eliminated	41,142	42,891	43,889	44,000	45,000	49,400
Capital Bikeshare (CaBi) trips originating in Arlington	191,961	231,387	263,111	277,970	305,000	350,000
Commuter stores customers (annual)	164,430	212,821	337,644	365,256	375,000	380,000
CommuterPage.com® site visits	1,848,633	1,929,686	2,243,670	2,240,139	2,250,000	2,260,000
Daily reduction of carbon dioxide (CO2) emissions (in tons)	710,000	741,900	744,000	754,000	756,000	749,000
Daily vehicles miles eliminated	755,703	782,400	813,925	825,000	825,000	825,000
Members providing transit benefit	434	434	440	440	450	460

COMMUTER SERVICES PROGRAM

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
ATP member employees	137,000	145,745	148,441	152,000	154,000	156,000
ATP residential members	310	315	319	325	335	342
ATP residential units	66,187	66,931	68,244	72,133	73,000	75,000
Capital Bikeshare (CaBi) bicycles	493	598	640	698	828	848
Capital Bikeshare (CaBi) stations	70	81	85	92	107	110
Car-Free Diet pledges	11,585	8,065	9,500	7,758	8,550	7,875
Car-Free Diet retail partners	384	416	442	495	519	540
Commuter information center calls (annual)	115,000	88,067	132,019	73,973	72,000	70,000
Distribution of brochures (annual)	496,000	411,421	454,800	470,615	450,000	430,000
Percent of fare media sales on internet - CommuterDirect.com	89%	89%	89%	89%	89%	89%

- Arlington Transit Partners (ATP) "employer services" members are companies in Arlington that provide Transportation Demand Management (TDM) or Commuter Benefits programs to their employees.
- ATP member employees is the number of employees working at the ATP Member Companies.
- ATP residential members is the number of apartment and condominium complex managers participating in the program and ATP residential units is the number of units in those complexes.
- 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.
- The spike in Commuter information center calls in FY 2016 is due to the Federal transit benefit increasing from \$125/month to \$255/month in January 2016, resulting in a higher number of customers calling to update their accounts.
- 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 from bulk and individual orders from the Internet. It includes the number of brochures taken out of Commuter Stores (about 1/3 of that number). It does not include direct mail pieces delivered by the ACCS Marketing Section or regular mailings to ATP clients.

TRANSPORTATION ENGINEERING AND OPERATIONS

PROGRAM MISSION

To plan, design, and operate transportation engineering aspects of streets along with their networks and relationships with other 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 ordinances, and recommend work zone safety controls.
- Manage databases related to work order processing, traffic collisions, and data processing.
- Coordinate the installation of traffic signs and pavement markings by County staff and contractors.

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.

Transportation System Management and Design Program

- Evaluate and recommend intersection improvements, corridor studies for multi-modal improvements, spot safety studies for operational improvements, school flasher design, and street light coordination and design.
- 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.

Street Lights

- Install, maintain, and repair approximately 7,400 County-owned street lights. Track the operation of over 11,000 Dominion Virginia Power street lights including reporting outages and processing invoices for energy usage.

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.

Off-street Parking Management

- Manage the operations and maintenance of the Arlington Mill Community Center garage, Barcroft Parking garage, and other parking facilities managed by Arlington County.

TRANSPORTATION ENGINEERING AND OPERATIONS

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 and electronic traffic control equipment.
- Manage and operate the computerized traffic signal control system that provides centralized control for 294 signalized intersections in the County.

Pavement Markings

- Design and maintain pavement markings to ensure delineation and alignment for safer mobility of pedestrians, bicycles, and vehicles.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for health insurance, and retirement contributions based on current actuarial projections, partially offset by the reduction listed below.
- ↑ Non-personnel primarily increases due to non-discretionary contractual increases (\$95,797), one-time funding for a residential parking permit study (\$223,232), additional funding for markings as a result of the transfer to the County of a portion of Fairfax Drive (\$15,000), partially offset by the removal of one-time funding for a trail light assessment (\$80,000), one-time funding for operating equipment and software (\$5,150), adjustments to the annual expense for maintenance and replacement of County vehicles (\$70,733), and a reduction in the transfer to the Automotive Equipment Fund for the Street Light program one-time purchase of a vehicle (\$32,000).
- ↑ Fee revenue increases due to a proposed 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), right-of-way fee rate increases (\$112,000), and an increase in right of way revenue exclusive of the proposed rate increase (\$100,000), partially offset by the cost of credit card transition fees (\$50,000).
- ↓ Grant revenue decreases due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state owned signals on Fairfax Drive as a result of the transfer of a portion of Fairfax Drive to the County (\$83,000).

FY 2019 Proposed Budget Reductions

- ↓ Elimination of a filled Administration/ Front Desk Support position (\$74,000, 1.0 FTE).
IMPACT: Administrative support duties would be reassigned across TE&O staff and temporary contract staff would replace full time coverage of the front desk on the 9th floor. Customer service hours for the Residential Parking Permit Program (RPPP) would be reduced from 8:00 AM to 5:00 PM to 8:00 AM to 1:00 PM Monday through Friday.

TRANSPORTATION ENGINEERING AND OPERATIONS

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$5,570,302	\$6,276,525	\$6,397,539	2%
Non-Personnel	5,521,037	5,305,093	5,470,686	3%
Total Expenditures	11,091,339	11,581,618	11,868,225	2%
Fees	10,308,324	10,158,000	14,095,000	39%
Grants	733,628	750,815	667,815	-11%
Total Revenues	11,041,952	10,908,815	14,762,815	35%
Net Tax Support	\$49,387	\$672,803	(\$2,894,590)	-
Permanent FTEs	56.00	59.50	58.50	
Temporary FTEs	0.10	0.10	0.10	
Total Authorized FTEs	56.10	59.60	58.60	

PERFORMANCE MEASURES

Residential Permit Parking

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average processing time for new block/extended hours (weeks)	14	14	16	16	N/A	N/A
Number of households receiving permits and passes in the residential permit parking program (RPPP)	8,950	8,817	9,060	9,287	9,300	9,300
Number of petitions requests received for new blocks and extended hours	15	8	32	41	0	0

- Residents submit a petition to request permit parking on their block and to extend current permit parking restrictions.
- The number of households receiving permits and passes is expected to remain level for FY 2018 and FY 2019 as there will be no addition of new households to the program.
- Petition requests are projected as zero for FY 2018 and FY 2019 until a thorough review of the program is complete.
- In FY 2018 and FY 2019, staff will conduct an extensive data-gathering and public-engagement effort to develop recommended changes to the program. This effort will require a large commitment in staff resources and contracted services.

TRANSPORTATION ENGINEERING AND OPERATIONS

Transportation System Management and Design Program

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Safety modifications	55	30	35	45	60	60
Safety studies	N/A	N/A	106	157	160	165

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Permanent Count stations	30	24	40	1	5	5
Traffic counts - total	123	165	330	245	250	250

- 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 safety and access for all users. Increase in safety modifications is projected due to an increase in requests.
- 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 (i.e., any type of roadway reconfiguration that changes roadway lane use or traffic patterns in favor of enhancing accessibility and safety for all modes of travel), 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. 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 measures to improve safety and access. Increase in safety studies is projected due to an increase in requests.
- Previously, TE&O staff requested traffic count data from a contractor and gathered the data on an "as needed" basis. The decrease in the number of traffic counts collected in FY 2017 is due to the number of requests being gathered and the tremendous amount of turnaround time between requests and when data was actually provided. In order to combat this issue, staff purchased equipment to collect count data with in-house staffing (interns) and solicited assistance from ACPD which has helped decrease the backlog of requests.
- The initial project to install Permanent Count Stations was executed in phases. The final initial phase was completed in FY 2016. The lower number of installations in FY 2017 is a result of the completion of the initial phases of installation. Additional installations will continue on a case-by-case basis, which is reflected in the lower estimates for FY 2018 and FY 2019.

Street Lights Program

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average Response Time (Days) for County Streetlights - Major (Underground) Repairs	N/A	N/A	N/A	120	45	45
Average Response Time (Days) for County Streetlights - Minor Repairs	N/A	N/A	N/A	30	15	15
County Owned Streetlights	N/A	N/A	7,350	7,660	7,710	7,860

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Dominion Virginia Power (DVP) owned streetlights	11,600	11,800	11,300	11,150	11,150	11,100
Trouble calls received for County Streetlights	N/A	N/A	1,956	1,450	1,400	1,350
Trouble calls received for DVP Streetlights	N/A	N/A	2,305	2,043	1,900	1,900

- The County streetlights count is based on the County's asset management information. Street light estimates are adjusted based on Dominion Virginia Power street audits and reflect the impacts of County projects and private development.
- One working supervisor and one technician were approved for the streetlight program in FY 2018. With the additional staff added in FY 2018, County streetlight trouble calls are anticipated to further reduce.
- In FY 2017, the decrease in trouble calls for County lights is due to proactive maintenance of County LED streetlights where the system automatically notifies responders of streetlight outages and the reduction in maintenance of streetlights due to LED conversion.
- Estimated number of calls for County streetlights in FY 2019 is decreased as staff expect the additional resources added in FY 2018 and proactive maintenance will help lower number of outages and issues across the County.
- A decrease in trouble calls for DVP streetlights in FY 2018 and FY 2019 is due to a projected yearly field assessment to be completed by the additional staff added in FY 2018.
- One senior streetlight engineer was hired in FY 2018 in addition to an existing streetlight design engineer. This addition is expected to improve streetlight planning, share current work load, and engage Dominion Energy for better service delivery.

TRANSPORTATION ENGINEERING AND OPERATIONS

On-Street Parking Management

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Metered parking spaces	5,467	5,534	5,572	5,835	5,860	5,900

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Meter revenue (\$000)	\$7,348	\$7,018	\$7,924	\$8,435	\$9,105	\$12,880
Meters failed per month	369	230	228	242	245	247
Percent of meters put back in service within 24 hours	99%	99%	99%	99%	99%	99%
Revenue per metered space	\$1,344	\$1,268	\$1,422	\$1,446	\$1,554	\$2,183

- Meter revenue includes coin collection from all meters and credit card revenue from multi-space meters.
- The FY 2019 estimate for meter revenue and revenue per metered space reflect the proposed parking meter rate and extension of enforcement hours.

Traffic Signs Program

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Signs maintained	8,900	5,670	3,336	7,128	7,300	7,500

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
New installation of overhead street name blades and regular signs	40	13	10	20	28	36
Percent of emergency signs repaired within 24 hours - Stop, Yield and Do No Enter	92%	95%	98%	96%	97%	98%
Signs fabricated	3,000	3,621	2,448	2,773	2,400	2,400
Signs in inventory (added & removed)	113,440	114,439	117,760	123,364	126,800	130,000
Temporary signs installed	12,000	15,670	24,291	13,258	20,200	24,000

- Signs maintained indicates the number of signs that were replaced, repaired, removed, or relocated. In FY 2016, the number of signs maintained decreased due to a staffing shortage and installing street name blades with new improved hardware that required additional labor hours to put signs together prior to installation. In FY 2017, the number of signs maintained increased due to full staffing and installation of signs in two Civic Associations on the North and South sides of Arlington.

TRANSPORTATION ENGINEERING AND OPERATIONS

- New overhead and regulatory sign installations decreased in FY 2016 due to an additional safety mechanism and hardware that was required to install overhead signs and that in turn required additional labor.
- Sign fabrication in FY 2016 decreased due to a significant decrease in the volume of work orders submitted by Courthouse staff and other County agencies. In FY 2017, sign fabrication, gradually increased; however, we anticipate a decrease FY 2018 and FY 2019 due to staffing and the number of work orders submitted.
- Replacing single head meters with Multi Meters has resulted in a reduction in the number of temporary signs installed on single head meters in FY 2017. Temporary signage is anticipated to increase in FY 2018 and FY 2019 due to an increase in special events around the County. Based on historical trends, the number of special events has increased incrementally year after year. On average the number of events have increase by approximately nine percent each year. Temporary signage is used to restrict on-street parking within the limits of a special event.

Traffic Signals Program

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
New traffic signals installed	6	6	1	1	3	1
Signals rebuilt/upgraded	23	11	5	8	15	15

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Total number of Closed Circuit Television (CCTV) cameras	142	156	171	191	291	306
Signals optimized	78	36	23	42	95	90
Traffic signals in service	299	294	295	296	299	300
Trouble calls received/addressed	2,000	2,200	2,150	2,000	1,975	1,975

- For new traffic signals installed, the new mid-block signal on Lynn St was constructed in FY 2017. For FY 2018, there are two new signals planned as part of developments at Glebe Road and 7th St. N. and on Old Dominion Drive at the planned Stratford School exit. For FY 2018, a new signal is planned at Columbia Pike and S. Frederick St. as part of the Columbia Pike Multimodal project.
- For signals rebuilt/upgraded, the increase in FY 2014 was due to an increased amount of capital and State funding available for signal upgrades, which included the Crystal City Transitway signal rebuilds. The FY 2016 decrease is due to completions of several large projects including the transitway and developer’s projects in FY 2015. In FY 2017, there was a combination of developer projects, capital improvement projects, and signal specific rebuilds. The increase in FY 2018 is due to the anticipated construction of several projects including the Lee Highway Esplanade Project (five signal rebuilds) and the Ballston mall redevelopment (four signal rebuilds).
- CCTVs are used to monitor traffic conditions and facilitate incident responses. The large estimated increase in FY 2018 will be due to the completion of the Phase III Fiber Project which will add approximately 100 CCTV cameras at the existing intersections. The FY 2019 increase is due to normal intersection upgrades.

TRANSPORTATION ENGINEERING AND OPERATIONS

- Signal optimization is done on a recurring basis with either capital or State funding. In FY 2017, 42 signals were optimized along Glebe Road and others were optimized due to changes in traffic patterns (both temporary and permanent). The Crystal City and Ballston-Rosslyn corridors are expected to be optimized during FY 2018 and FY 2019.
- Trouble calls received incorporate signal maintenance and signal analysis calls made through Public Stuff and other portals. The implementation of the Customer Care & Communications (C3) system is expected to moderately reduce the number of calls in upcoming years.

Pavement Marking Program

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Maintenance of marking material (linear feet)	57,950	69,682	58,215	42,553	65,000	65,000
New marking material installation (linear feet)	69,587	272,651	231,590	262,465	265,500	268,500

- Maintenance of lines in FY 2016 decreased due to competing priorities early in the marking season. The marking contractor’s resources were designated to projects with higher priorities and to install markings on the resurfaced streets.
- Maintenance of lines decreased in FY 2017 due to a shortage in staffing resources and contracting resources. The Bureau was transitioning between the end of the current contract and the initiation of a new contract, so the productivity of remarking/refreshing of pavement markings decreased.
- The significant increase in new lines for FY 2015 is due to Road Diet projects which require additional markings for dedicated bicycle amenities and vehicular operational measures. These treatments require more material which results in an increase in the linear footage of new markings.
- In FY 2017, there were a number of Road Diet projects which required additional markings for dedicated bicycle amenities and vehicular operational measures (i.e., dedicated bike lanes, buffered bike lanes, two-way turn lanes, etc.). These measures often require more material than was previously in place which results in an increase in the linear footage of new markings.
- In the future years, it is estimated that the rate of new markings being installed will slow down due to a decrease in viable Road Diet projects. As the installation of new markings decreases, maintenance of marking material will increase since the effort will involve replacing existing material instead of adding new material.

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.
- Administer the capital project database (CAP Track).
- Prioritize and prepare budget plans for capital needs funded through annual Pay-As-You-Go (PAYG) allocations.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$529,594	\$433,335	\$453,279	5%
Non-Personnel	992	12,574	12,574	-
Total Expenditures	530,586	445,909	465,853	4%
Total Revenues	-	-	-	-
Net Tax Support	\$530,586	\$445,909	\$465,853	4%
Permanent FTEs	3.00	3.00	3.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	3.00	3.00	3.00	

PROGRAM MISSION

To design, build, and maintain capital infrastructure projects.

- Provide professional and technical expertise to prepare preliminary engineering analyses and final designs for County transportation, street improvement, facility, and utility system projects.
- Conduct field surveys and produce base sheets providing topographic information essential for the preparation of plans and designs for construction of public improvement projects; prepare necessary plats for property acquisitions; review submitted plats for encroachments, vacations, and easements; and serve as the County's expert in land disputes.
- Oversee and manage the construction of capital infrastructure projects.
- Inspect and maintain more than 50 vehicular and pedestrian bridges in the County.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$25,701).
- ↑ Intra-County Charges increase due to the allocation of costs for reimbursable services to the Utility Fund (\$7,019).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,781,928	\$2,959,152	\$3,017,522	2%
Non-Personnel	448,295	447,552	421,851	-6%
Subtotal	3,230,223	3,406,704	3,439,373	1%
Intra-County Charges	(78,717)	(95,012)	(102,031)	7%
Total Expenditures	3,151,506	3,311,692	3,337,342	1%
Total Revenues	434	-	-	-
Net Tax Support	\$3,151,072	\$3,311,692	\$3,337,342	1%
Permanent FTEs	51.00	51.00	51.00	
Temporary FTEs	0.30	0.30	0.30	
Total Authorized FTEs	51.30	51.30	51.30	

PERFORMANCE MEASURES

Engineering Bureau

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Cost value of projects built	N/A	\$11.5M	\$11.5M	\$20.0M	\$22.0M	\$35.0M
Cost value of projects designed	N/A	\$10.0M	\$11.5M	\$33.0M	\$28.0M	\$34.0M

- The number of projects designed and built each year depends on the size and complexity of each project; therefore, the future performance measure will be 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.

FACILITIES DESIGN AND CONSTRUCTION

PROGRAM MISSION

To plan, design, and manage the construction and renovation of County facilities. The program has expanded this year to include the management of major new transit facilities and infrastructure improvement projects that support bus and rail. Projects include new surface transit improvements such as the Crystal City Potomac Yard Transitway and transit initiatives for Columbia Pike.

- Establish programs, goals, and budgets for new construction or renovation of County facilities in conjunction with County departments and other County line functions 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 and storage spaces.
- Conduct assessments of County facility utilization and develop short and long-term recommendations for optimal use of present and planned County facilities.
- Develop short and long-term capital needs assessments for Capital Improvement Program planning, make recommendations for Pay-As-You-Go (PAYG) allocations, and assess bond funding needs.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of a Facilities Project Specialist position to the Office of the Director (\$148,357, 1.0 FTEs), partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,119,462	\$951,793	\$846,855	-11%
Non-Personnel	222,251	152,922	152,922	-
Total Expenditures	1,341,713	1,104,715	999,777	-9%
Total Revenues	-	-	-	-
Net Tax Support	\$1,341,713	\$1,104,715	\$999,777	-9%
Permanent FTEs	9.00	9.00	8.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	9.00	9.00	8.00	

FACILITIES DESIGN AND CONSTRUCTION

PERFORMANCE MEASURES

Facilities Design and Construction

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Capital project expenditures (\$000's)	\$33,000	\$38,000	\$12,000	\$22,300	\$40,000	\$34,000
Capital projects in design and construction	15	21	16	15	15	12

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Interior expenditures (\$000's)	\$796	\$783	\$1,120	\$1,200	\$1,300	\$1,350
Interior renovation/repair activities	504	550	664	665	670	680

- Interior renovation/repair activities have been restated from prior years' measures to show furnishings, relocations/repairs, interiors furnishing, and interior refresh activities for individual facilities included in capital projects.

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.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to an increase in charges to capital projects (\$116,600), partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,066).
- ↓ Revenue decreases due to a decrease in the value of leases currently under agreement with the County (\$70,702).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,102,330	\$1,096,486	\$1,069,987	-2%
Non-Personnel	77,405	67,779	65,713	-3%
Total Expenditures	1,179,735	1,164,265	1,135,700	-2%
Total Revenues	1,659,677	852,406	781,704	-8%
Net Tax Support	(\$479,942)	\$311,859	\$353,996	14%
Permanent FTEs	10.00	9.00	9.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	9.00	9.00	

PERFORMANCE MEASURES

Real Estate Bureau

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Encroachments/vacations	16	22	15	16	10	18
Number of leases approved	19	19	14	18	21	20
Number of properties acquired	10	4	4	5	12	9
Other real estate agreements completed	10	11	15	27	21	24
Right of way agreements acquired	104	72	94	119	78	99

FACILITIES MANAGEMENT SERVICES

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 Maintenance

- Provide 24/7 maintenance and repair services to over 80 County facilities to ensure that they are safe, functional, clean, comfortable, and energy efficient.
- Provide contract and construction management services for the Facilities Management Bureau and Fresh AIRE capital projects, equipment repair and replacement projects, and design/construction and mechanical, electrical, and plumbing review.
- Provide contract services for security contracts, monitoring of facility security 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, 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 Courthouse Plaza.

Custodial Services

- Provide comprehensive janitorial cleaning services to over 80 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 Courthouse Plaza.

Warehouse and Motor Pool

- Provide and manage supply needs for Facilities Maintenance, Custodial Services, and Print Shop.
- Maintain the electronic security system in Courthouse Plaza and Court Square West.
- Manage the employee parking program for the Justice Center, Courthouse Plaza, and Court Square West.
- Provide and manage a fleet of County vehicles that are not assigned to specific programs and are available for County staff on a short-term, as-needed basis.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of a Building Engineer position (\$96,260, 1.0 FTE) for maintenance of the Buck property, employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reductions itemized below.
- ↑ Non-personnel increases due to contractual increases (\$312,058), funding for preventive and corrective maintenance at the Buck property (\$136,500), and adjustment to custodial contracts (\$7,598), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$52,803), and the reductions itemized below.

FACILITIES MANAGEMENT SERVICES

FY 2019 Proposed Budget Reductions

- ↓ Eliminate evening porter at Arlington Mill Community Center (\$25,000).
IMPACT: Day porter staff will now be provided for eight hours per day, Monday – Friday. Service hours will be adjusted to meet DPR peak period needs. Outside of the selected services hours, DPR staff will need to set up events. Restroom/Locker rooms and other public areas will not be cleaned during the off-peak service hours.
- ↓ Eliminate a vacant Custodian position (\$44,000, 1.0 FTE).
IMPACT: While the Custodian position will be eliminated, \$10,000 in funding will remain to provide contractor support when needed to cover for employees who are off due to vacations or sick leave, roughly ten hours per week. Project work and miscellaneous tasks previously performed by the floating staff custodian will be delayed as the reduced capacity will result in other staff or custodial supervisors performing these duties.
- ↓ Eliminate a second window cleaning each year in all County buildings (\$48,000).
IMPACT: County buildings would have their windows cleaned once per year instead of twice annually. Complaints may be received from citizens in higher profile glass buildings (i.e. Justice Center and Arlington Mill).
- ↓ 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).
IMPACT: The Pilot Program would reduce custodial services in private areas of the Justice Center from five days per week to three days per week. Public areas, including all restrooms, would still be serviced five days per week. In non-public areas, County staff would have to bring their trash to a centralized location for pick up and would have to maintain their own space on service reduction days.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$5,103,394	\$6,141,894	\$6,295,713	3%
Non-Personnel	10,966,470	10,726,603	10,966,956	2%
Subtotal	16,069,864	16,868,497	17,262,669	2%
Intra-County Charges	15,768	-	-	-
Total Expenditures	16,085,632	16,868,497	17,262,669	2%
Fees	70,600	95,000	95,000	-
Total Revenues	70,600	95,000	95,000	-
Net Tax Support	\$16,015,032	\$16,773,497	\$17,167,669	2%
Permanent FTEs	60.00	60.00	60.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	60.00	60.00	60.00	

FACILITIES MANAGEMENT SERVICES

PERFORMANCE MEASURES

Custodial Services

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of inspections in compliance with standards	94%	96%	96%	96%	97%	97%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Inspections completed per year	216	220	219	228	230	232
Work orders processed per year	151	155	157	149	155	155

ENVIRONMENTAL MANAGEMENT PROGRAMS

PROGRAM MISSION

To protect and enhance the environment by providing policy direction, planning services, technical resources, and administrative and organizational support.

- Administer the County’s Municipal Separate Storm Sewer System (MS4) Permit required under State and federal regulatory programs and implement the County’s Stormwater Infrastructure and Watershed Management programs.
- Implement a variety of public education and outreach campaigns to engage the public in efforts to protect and improve the health of local streams and the Chesapeake Bay; to enhance energy efficiency and reduce carbon emissions; and to ensure that the public understands and participates in efforts to make Arlington a sustainable community.
- Provide a wide range of sustainability and green building services through the Arlington Initiative to Rethink Energy (AIRE), including technical review of building proposals to encourage the design and construction of energy efficient and environmentally sustainable public and private facilities in Arlington County.
- Provide environmental and organizational leadership and administrative support for the AIRE Program and the Stormwater Management Program. Both programs are funded through a portion of the Residential Utility Tax (RUT) revenues and have separate budget descriptions for each program in the proposed budget (see lines of business titled “Arlington Initiative to Rethink Energy (AIRE)” in the General Fund and “Stormwater Management Fund” in the Other Funds section).

SIGNIFICANT BUDGET CHANGES

- In FY 2019, Environmental Management Programs have shifted resources to other programs within the Department.
- ↓ An Administrative Assistant position was transferred to the Stormwater Fund (\$93,972, 1.0 FTE).
- ↓ Non-personnel funding was transferred to Transportation Planning and Capital Project Management (\$19,763).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$234,078	\$89,416	-	-100%
Non-Personnel	20,245	19,763	-	-100%
Total Expenditures	254,323	109,179	-	-100%
Total Revenues	-	-	-	-
Net Tax Support	\$254,323	\$109,179	-	-100%
Permanent FTEs	2.50	1.00	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	2.50	1.00	-	

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

PROGRAM MISSION

The Arlington Initiative to Rethink Energy (AIRE) helps our community make smart decisions about energy and supports individual actions that improve and sustain Arlington's quality of life. We are 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, we 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.
- 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.
- Provide creative public education events and resources to residents and businesses to encourage energy efficiency, energy security, cost savings, and greenhouse gas reduction.

ACCOMPLISHMENTS

- Energy use per square foot across County facilities fell one percent during FY 2017. A number of modest efficiency upgrades in several County facilities contributed to this improvement. The County remains on track to meet its Better Building Challenge goal of a 20 percent improvement in energy usage per square foot by 2022.
- The third annual Arlington solar co-op facilitated the installation of solar photovoltaic systems on 41 more homes in FY 2017, increasing the three-year total to 126 homes with over 768 kW of capacity. The co-op is organized by Virginia Sun and promoted by AIRE and Arlingtonians for a Clean Environment (ACE).
- The Green Home Choice (GHC) program has certified over 315 homes, 87 of them in FY 2017. A GHC home uses an average of 42 percent less energy than code-built new homes. Each GHC renovation uses 55 percent less energy per square foot than pre-renovation, on average. A new Green Home Choice Kitchen and Bath certification programs was launched in FY 2017.
- A residential energy rebate program was launched in July 2016, providing incentives to residents who install highly-efficient heating and cooling equipment and/or water heaters, or install insulation or perform duct sealing. More than 600 rebates have been issued to date, nearly 500 of which were in FY 2017. Projects completed thus far are estimated to reduce more than 500 tons of greenhouse gas emissions per year with total annual energy savings of over \$25,000 for residents.
- AIRE and Arlington Public Libraries partnered to create an Energy Lending Library that loans thermal cameras to patrons, a LED bulb sampler, and a selection of books on home energy savings. In FY 2017, the Energy Lending Library received three awards for innovation and creativity from regional and national organizations, and the concept is being emulated by other jurisdictions in the region and nationally.
- Arlington is the **first community in the world** to achieve the LEED for Communities Platinum certification from the U.S. Green Building Council. Arlington's Platinum certification recognizes the County's leadership in creating a sustainable and resilient urban environment by reducing greenhouse gas emissions, managing stormwater, ensuring economic prosperity and focusing on education, equity, health, and safety for all its residents and businesses.
- In FY 2017, Arlington made significant progress toward becoming the first Virginia locality to offer a Property-Assessed Clean Energy (PACE) financing program for commercial properties. PACE financing provides affordable, long-term financing for capital projects that improve the

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

energy performance or water efficiency of commercial buildings. Program launch is expected in FY 2018.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel expenses decrease due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$9,979), a decrease in travel expenses (\$1,428), contracted services (\$41,458), and the reductions itemized below, partially offset by the addition of one-time funding for a consultant study to update the Community Energy Plan (CEP) (\$100,000).
- ↓ Fee Revenue decreases to align the revenue budget with the projected expenses (\$551,062). The AIRE program is funded through the Residential Utility Tax (RUT) and only a portion of RUT necessary to cover expenses allocated to AIRE.

FY 2019 Proposed Budget Reductions

- ↓ Facility energy projects, rebates, and consultant Funding (\$554,312).
IMPACT: Reducing contracted services and facility energy projects (\$250,000) will require Pay-As-You Go capital (PAYG) resources to meet the future goals of the CEP as it relates to facility maintenance investments. Elimination of the homeowner energy rebate program and the reduction of consultant funding (\$304,212) will reduce specific education and outreach efforts to residential homeowners.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,046,802	\$1,252,622	\$1,332,003	6%
Non-Personnel	1,102,703	895,546	388,369	-57%
Total Expenditures	2,149,505	2,148,168	1,720,372	-20%
Fees	1,653,185	2,148,168	1,720,372	-20%
Total Revenues	\$1,653,185	\$2,148,168	\$1,720,372	-20%
Net Tax Support (Utilization of Fund Balance)	\$496,320	-	-	-
Permanent FTEs	7.00	8.00	8.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	8.00	8.00	

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Change in GHG emissions across the community (in tons of CO ₂) from prior year	-15,000	- 3,814	- 46,033	-10,000	- 20,000	-25,000
Change in GHG emissions across the County operations (in tons of CO ₂) from prior year	- 455	- 152	- 4,099	-880	- 1,200	-1,200
Percent of decrease in energy consumption in County facilities from year to year	- 1%	+1%	- 5%	-1%	-1%	-2%

- Change in GHG emissions for the community are based on data from local energy utilities and reflect local economic activity, weather, and the results of the AIRE program partnering with businesses and residents on a variety of clean energy programs.
- Change in GHG emissions in tons of CO₂ for County operations reflects the impact of energy efficiency projects, green power purchases, and changing fuel mixes in the County as the County strives to reduce Arlington County government services GHG emissions by 25 percent in 2020, from a 2007 baseline.

OPERATIONS MANAGEMENT

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, and the Water Pollution Control Plant.

- 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, waste water, 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, 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 of the Trades Center complex's 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.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Intra-County Charges decrease due to an adjustment in eligible reimbursable expenses for services provided within the organization (\$2,249).

OPERATIONS MANAGEMENT

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$359,554	\$356,667	\$388,215	9%
Non-Personnel	18,580	20,687	20,687	-
Subtotal	378,134	377,354	408,902	8%
Intra-County Charges	(197,764)	(211,337)	(209,088)	-1%
Total Expenditures	180,370	166,017	199,814	20%
Total Revenues	-	-	-	-
Net Tax Support	\$180,370	\$166,017	\$199,814	20%
Permanent FTEs	2.00	2.00	2.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	2.00	2.00	2.00	

PROGRAM MISSION

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

Customer Service

- Provide customer service support and process service requests for Solid Waste Bureau (SWB); Traffic Engineering and Operations (TE&O); Water, Sewer, and Streets Bureau; and Utility Services programs.
- Provide recorded information and request services to residents 24/7 through integrated voice response and integrated web response systems (IVR/IWR).

Residential Refuse and Recycling Collections

- Manage the collection of refuse, recycling, year-round yard waste, appliances, scrap metal, and electronics waste, using private contractors, for approximately 33,200 single-family and duplex households.

Residential Solid Waste Disposal and Recyclables Processing Contract Administration

- Perform contract management for 27,100 tons of residential garbage disposal at Covanta Arlington/Alexandria Waste-to-Energy facility.
- Provide contract management for 14,000 tons of single-stream recyclables collected from curbside, drop-off centers, and County and APS facilities.
- Administer agreement for year-round processing of approximately 3,000 tons of residential yard waste materials.

Business/Multi-family Recycling Compliance

- Administer and enforce the Refuse Code on mandatory recycling at businesses and multi-family properties.
- Promote recycling, perform inspections, and provide technical assistance to business and multi-family properties.

County Facility and Arlington Public Schools Collections

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

Community Drop-Off Recycling Centers

- Provide recycling center collection and maintenance services to two area recycling centers.

Education and Outreach

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

Supplemental Residential Services (SWB Operations)

- Provide special collection of brush, holiday trees, auto batteries, in addition to providing mulch and dirt delivery to residential refuse collection customers.

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 for County related maintenance and construction projects, and clean usable soil products.
- Provide recycling center collection and maintenance services.

Leaf Collection

- Collect loose leaves raked to the curb.
- Provide bio-degradable bag collection weekly during the leaf season.

Street Sweeping and Litter Control

- Provide residential, commercial, and bike lane sweeping.
- Collect litter in commercial areas, in bus stops, along on-street bike routes, and along heavily traveled pedestrian routes.
- Provide bus stop and bus shelter maintenance.
- Perform graffiti removal.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the reclassification of a temporary Trades Worker, added at FY 2017 closeout, to a permanent position to assist with cleaning along Columbia Pike (\$6,026, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$134,629) and the reductions and realignment itemized below, partially offset by contractual increases (\$22,961) and funding to support additional cleaning services on Columbia Pike (\$10,359).
- ↑ Revenue increases due to an increase in the Household Solid Waste Rate (\$66,400), an increase in commercial and multi-family recycling inspection fee (\$142,597), and an increase in commercial and multi-family recycling inspection fee revenue, exclusive of the fee increase (\$87,727).
 - The Household Solid Waste Rate is proposed to increase from \$314.16 to \$316.16 as a result of cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses.
 - The Multi-family and Commercial Recycling Program inspection fees are proposed to increase to establish a progressive fee structure that will be based on the business or property type to improve equity in the bearing of program costs rather than the previous flat rate inspection fee structure.
- ↑ Intra-county charges increase due to the proposed realignment below.

SOLID WASTE BUREAU

FY 2019 Proposed Budget Reductions

- ↓ Eliminate monthly paper shredding services (\$20,000).

IMPACT: The free shredding service will no longer be provided. The private sector provides this service, charging roughly \$1 per pound as an industry average.

FY 2019 Proposed Realignment

- ↓ Move street sweeping expenses to the Stormwater Fund (\$399,290).

Impact: This action shifts the entire cost of the sweeping program from the General Fund to the Stormwater Fund. If the construction program envisioned in the CIP is maintained, this shift could be one of the reasons to propose a future increase in the dedicated Stormwater Fund tax rate.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,690,084	\$4,502,508	\$4,745,728	5%
Non-Personnel	10,207,073	10,095,647	9,974,338	-1%
Subtotal	13,897,157	14,598,155	14,720,066	1%
Intra-County Charges	(338,677)	(330,051)	(729,341)	121%
Total Expenditures	13,558,480	14,268,104	13,990,725	-2%
Fees	10,925,363	11,044,012	11,340,736	3%
Grants	28,546	-	-	-
Transfer from other funds	35,721	35,721	35,721	-
Total Revenues	10,989,630	11,079,733	11,376,457	3%
Net Tax Support	\$2,568,850	\$3,188,371	\$2,614,268	-18%
Permanent FTEs	46.00	45.00	46.00	
Temporary FTEs	6.10	6.10	6.10	
Total Authorized FTEs	52.10	51.10	52.10	

PERFORMANCE MEASURES

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

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
County's overall recycling and diversion rate as confirmed by Virginia Department of Environmental Quality	47.2%	44.5%	47.0%	48.5%	50.0%	51.0%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
MSW generation per capita (tons)	.96	.90	.89	.85	.86	.86
Total Tons of MSW Generated	205,549	196,068	184,285	189,400	194,400	197,300

- Overall MSW generation is expected to see limited growth due to changes in the waste stream including less paper generation (due to impact of digital media).

Multi-family Recycling Compliance

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of recycling compliance inspections performed by Inspectors	N/A	1,424	1,683	3,500	1,500	2,300
Percent of commercial properties in full compliance	98%	43%	36%	45%	55%	60%

- Regulations for commercial and multi-family properties that went into effect in FY 2017 require properties to provide front of store recycling services for guests, tenants and visitors. This change also increased the number of properties subject to inspection by nearly three times.
- The SWB hired additional temporary staff in FY 2016 and FY 2017 to conduct inspections at all properties and to inform property owners about new code changes resulting in increased inspection numbers. An emphasis was placed on education and data gathering during these visits to establish baseline understandings rather than enforcing compliance.
- Program efforts for FY 2018 are focused on bringing properties into compliance which requires more staff time per property resulting in a reduced number of inspections.
- Recycling Outreach staff began issuing Notice of Violations, Order of Corrections, and Civil Penalties in FY 2018, which is increasing compliance.

SOLID WASTE BUREAU

Government Facilities

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of waste recycled from Arlington County Agencies	N/A	N/A	N/A	31%	35%	40%

- Perform contract management for weekly trash, recyclables, and food scraps collection for approximately 40 County-owned facilities and manage data collection from scales on the collection vehicles.

Residential Services Program

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average missed collections (trash, recycling, organics) per month	133	106	55	174	213	175
Curbside recycling tonnage	15,263	14,271	14,064	13,733	13,800	13,800
Curbside trash tonnage	34,423	33,757	31,577	27,027	27,000	25,000
Curbside yard trimmings tonnage	220	460	3,098	7,242	8,000	8,000
Customer satisfaction with residential services	93%	90%	90%	95%	90%	90%

- The number of missed collections increase for FY 2018 is the result of many factors that include contractor staffing changes, increased usage of the organics cart, increased number of customers, and the increased convenience of reporting a missed collection through the expanded use of the County's report-a-problem application.
- Collected yard trimmings are composted at the Loudon Composting yard from May through October and the Earth Products Yard from November through April.
- The established standard for customer satisfaction is 90 percent based on monthly customer service surveys that ask county citizens to rate programs.

Sweeping/Litter Control Program

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of lane miles swept	9,662	11,211	11,404	11,257	11,000	11,000

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Sweeper material collected (tons)	2,647	2,347	1,891	1,367	1,500	1,500

- 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.

SOLID WASTE BUREAU

- The official street sweeping program occurs from March of each year and runs through October. Drivers are required to sweep 30 miles of road each day.
- Added 14.4 miles of on-street bike lanes in FY 2017 which is reflected in the annual tonnage estimates.

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.

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.

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 slurry seal paving, 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. Teams and their equipment are also available for snow removal and other emergency needs.

Emergency Response

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual services (\$2,625), adjustments to the annual expense for maintenance and replacement of County vehicles (\$105,236), and additional 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).

WATER, SEWER, AND STREETS BUREAU

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$4,031,356	\$4,711,097	\$4,957,227	5%
Non-Personnel	4,331,096	3,770,719	3,968,580	5%
Total Expenditures	8,362,452	8,481,816	8,925,807	5%
Fees	79,408	55,000	55,000	-
Total Revenues	79,408	55,000	55,000	-
Net Tax Support	\$8,283,044	\$8,426,816	\$8,870,807	5%
Permanent FTEs	52.00	53.00	53.00	
Temporary FTEs	1.30	1.30	1.30	
Total Authorized FTEs	53.30	54.30	54.30	

PERFORMANCE MEASURES

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Asphalt Maintenance Cost per Lane Mile	\$3,407	\$2,039	\$2,132	\$1,431	\$2,000	\$2,000
Curb, Gutter, and Sidewalks Repaired and Replaced (measured in Linear Feet)	N/A	N/A	N/A	12,446	15,000	15,000
Number of Potholes Repaired	6,959	11,336	9,988	3,623	5,000	5,000
Pavement Condition Index (PCI)	N/A	66	68	71	74	75
Percent Lane Miles of County Streets Paved in Calendar Year	7.7%	9.1%	9.2%	9.0%	8.0%	7.5%
Snow Mobilization/Snow Operations (Days)	N/A	N/A	9/20	10/14	10/15	10/15
Snow Ops Salt Usage/Winter (Tons)	11,900	10,400	7,000	3,700	8,000	8,000

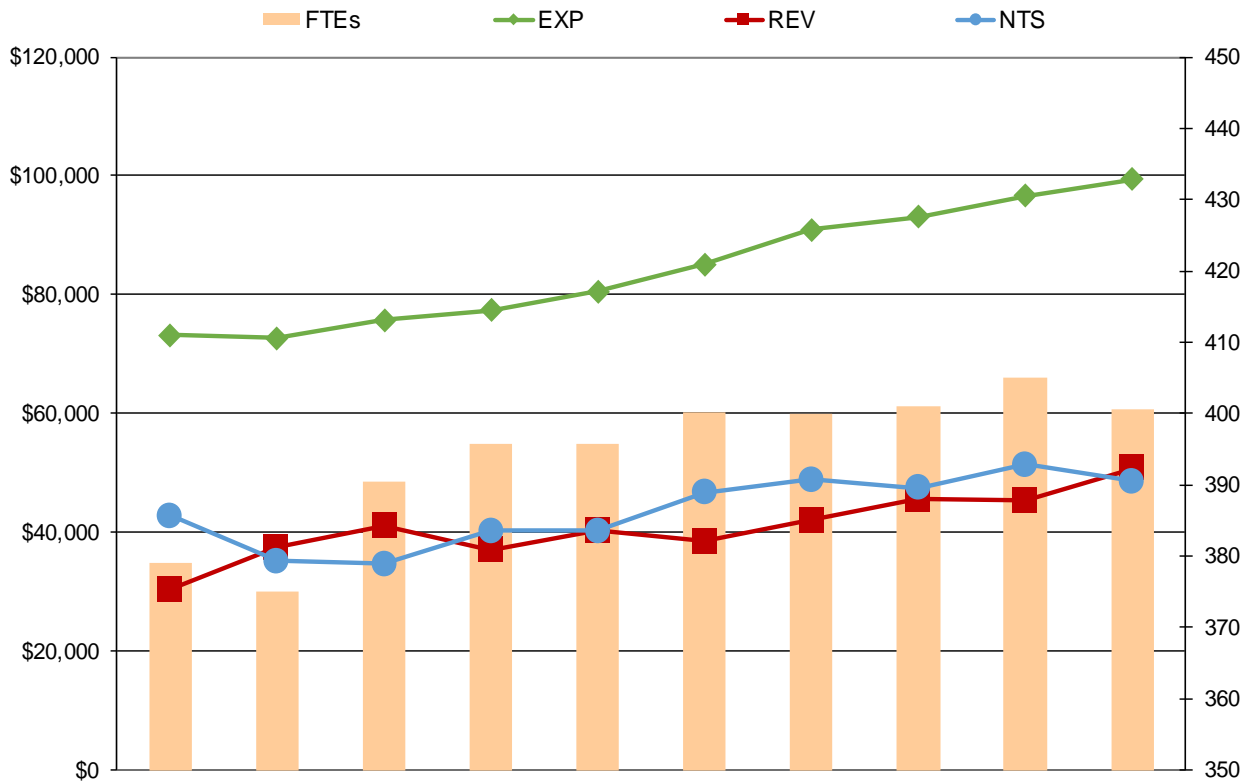
- FY 2018 and FY 2019 estimates for maintenance operations are based on all asphalt maintenance work divided by lane miles. Lane miles in Arlington County have been increased from 974 to 1,051 in FY 2018.
- Curb, Gutter, and Sidewalks Repaired and Replaced – The unit of measure equates volume of concrete used in all repairs into an equivalent linear footage of curb, gutter, and sidewalk combined.
- Potholes Repaired fluctuates based on the number of weather events and temperature changes. In FY 2017, there was limited snow and winter weather as well as increased paving efforts throughout the County.
- In FY 2015, the method in which Pavement Condition Index is measured changed from visual to laser. For comparison purposes, only the PCI values measured with the laser method are displayed.
- Snow Mobilization/Snow Operations Days – Snow mobilizations consist of the days’ crews and

WATER, SEWER, AND STREETS BUREAU

equipment are mobilized to prepare for winter precipitation and includes pretreatment on roads. Snow Operation Days are consecutive days worked for a particular event clearing streets, bridges, etc.

- The decrease in FY 2016 salt usage is due to having fewer events requiring salt was added as a new measure to be used. While the blizzard occurred in FY 2016, the overall number of events requiring salt were lower.

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$73,187	\$72,722	\$75,750	\$77,420	\$80,534	\$85,162	\$90,929	\$93,100	\$96,669	\$99,359
REV	\$30,369	\$37,491	\$41,117	\$37,145	\$40,257	\$38,503	\$42,005	\$45,605	\$45,273	\$50,777
NTS	\$42,818	\$35,231	\$34,633	\$40,275	\$40,277	\$46,659	\$48,924	\$47,500	\$51,396	\$48,581
FTEs	379.00	375.00	390.50	395.70	395.70	400.20	400.00	401.00	405.00	400.50

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$212,841). ▪ Increased funding for non-discretionary contract increases (\$845,176), refuse contract increases (\$233,022), and County vehicle charges (\$210,370), partially offset by the removal of one-time costs and loan payments for the Chain Bridge Road Sewer District (\$94,429). ▪ Electricity and water/sewer budgets were adjusted based on FY 2008 actual consumption and anticipated utility rate increases (\$415,191). This is partially offset by the transfer of electricity savings (\$91,037) from the Department of Environmental Services to the County's Master Lease budget in FY 2010. The County is currently engaged in a capital project in the Arlington County Detention Facility and Police/Courts building to retrofit the building, making it more energy efficient and lowering utility costs. The annual debt service payments will begin in FY 2010 and will be paid from the utility savings generated from the affected buildings. ▪ Revenue increases include higher farebox receipts from ART routes due to a full year of the ART 77 route and elimination of paper transfers on ART routes (\$93,360), a revised estimate of state reimbursement for local transit expenses (\$560,894), an increase in development services revenue (\$114,006) for fee increases charged to developers, an increase in the volume of parking meter usage (\$149,937) and permit right-of-way fees (\$100,000), partially offset by reductions in court maintenance fees (\$15,000), a decrease in Water, Sewer and Street revenue (\$30,000) and a decrease in the value of leases under agreement with the County (\$186,825). ▪ Due to changes at the state level on the administration of the commercial real estate tax, staff time must be charged directly to transportation related projects. This administrative change results in a decrease in personnel charges (\$293,351) offset by eliminating the reimbursement from the Transportation Investment Fund. ▪ Eliminated one of two Technology Support staff (\$73,267). ▪ Eliminated one of two Organizational Development support staff (72,279). ▪ Replaced the Deputy Director position with a staff assistant position (\$65,263). ▪ Eliminated a planner position (\$105,035) in the Transportation Planning Program. ▪ Transit specific non-personnel expenditures reflect the balance of full year costs for Arlington Transit (ART) Route 77 (\$309,468), ART service fuel cost increases (\$159,540) and an increase in payments to METRO for Smart Trip support (\$45,150). 	<p>(1.0)</p> <p>(1.0)</p> <p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Conversion of WMATA bus routes 24P and 22B to ART bus services results in a net tax support increase to the DES budget of \$731,545. This conversion lowers the County subsidy to WMATA by \$1,081,230 resulting in a savings to the County of \$349,685. ▪ Eliminated contract funding for Development Services inspection contracts (\$135,000). ▪ Eliminated one of six Trades Worker positions on the signs and marking team (\$63,841) in Transportation Engineering and Operations. (1.0) ▪ Eliminated a support architect assigned to facility master planning (\$79,792) in Facilities, Design and Construction. (1.0) ▪ Eliminated one of seven Construction Management Specialists (\$42,516) in the Engineering Bureau. (1.0) ▪ Eliminated one of two administrative staff (\$58,631) responsible for providing staff support to the Capital Asset Management and Facilities Design and Construction program. (1.0) ▪ Transferred the Fresh AIRE program coordinator from the Facilities Maintenance program to the Fresh AIRE program (1.0 FTE, \$117,765). The transfer of this position to a dedicated utility tax will eliminate general fund support for the Fresh AIRE program. ▪ Reductions in Facilities Management Services reflect the move from yearly window cleaning at County Facilities to bi-annual cleaning (\$10,000), the reduction in garage cleaning services to as-needed basis (\$15,000), and the elimination of a Custodial Worker position (\$46,920). (1.0) ▪ Transfer a Planner from the Environmental Planning Office (\$99,535) to the Stormwater Management Fund. (1.0) ▪ Solid Waste Bureau fee increases reflect increases for delivered material (\$58,908), an increase in permit fees associated with refuse trucks (\$4,294), and the establishment of Multi-Family/Business Environmental Compliance Fee (\$125,400) in order to fund the costs related to the Multi-Family/Business Recycling Compliance program. ▪ Reduction in maintenance support to the Columbia Pike corridor from 2.0 FTE to 1.0 FTE in the Solid Waste Bureau (\$45,669). (1.0) ▪ The Household Solid Waste Rate (HSWR) reflects an increase (\$614,708) of \$19.12, or 6.2 percent over the FY 2009 rate, resulting in a new base annual rate of \$325.68. The rate increase includes: non-discretionary contractual increases for refuse and recycling (\$13.00), funding for the second vacuum pass for leaf collection in lieu of termination of that service (\$5.84), and brush collection overtime (\$0.28) in order to maintain customer service levels with brush collection and to keep debris out of the sewer system. ▪ Eliminated 6.0 technician positions (one team) in the Water, Sewer and Streets Bureau (\$302,000). (6.0) ▪ Reduced concrete maintenance contract by 50% (\$250,000). 	

Fiscal Year	Description	FTEs
FY 2011	<ul style="list-style-type: none"> ▪ The County Board added expenses (6.0 FTE, \$662,000, including \$100,000 in one-time funding for equipment) associated with the transfer of ownership of Columbia Pike from the Virginia Department of Transportation to Arlington County Government beginning in FY 2011. County ownership of Columbia Pike also results in a \$141,437 loss in traffic signal reimbursement from the Commonwealth of Virginia, partially offset by a \$25,000 increase in parking meter revenue and \$10,000 increase in highway permit fees in areas along Columbia Pike. 	6.0
	<ul style="list-style-type: none"> ▪ The County Board transferred the remaining stormwater costs in the General Fund to the Stormwater Fund (10.0 FTEs, \$1,311,800 expense, \$50,000 revenue, for a net tax support savings in the General Fund of \$1,261,800). ▪ The County Board adopted increases to fees relating to right-of-way permits (\$25,000), fees for plan revisions, erosion, sediment control and maintenance of traffic reviews (\$35,000), and tour bus vehicle parking (\$90,000 revenue, with associated expenses of \$77,000 in one-time costs for new meters, and \$13,000 in ongoing related expenses). ▪ The County Board adopted an increase in the Leaf Collection Program component of the Household Solid Waste rate of \$14.80 (\$479,679) to fully fund the collection and disposal of leaves. The Household Solid Waste Rate (HSWR) reflects a total increase of \$18.56 (\$682,923), or 5.79 percent over the FY 2010 rate, resulting in a new annual rate of \$344.24. The rate also reflects an increase in the number of households receiving service. ▪ Non-personnel increases reflect non-discretionary contractual increases (\$332,750), refuse contract increases (\$242,887), the transfer of funding related to custodial work for the Westover Library from the Department of Libraries (\$128,124), transit-specific increases itemized below (\$1,164,052) and an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$6,750), partially offset by reductions itemized in the lines of businesses below. ▪ Transit-specific non-personnel increases reflect contractual increases related to bus operations and CNG fuel costs (\$175,730), the balance of full year costs for improvements to ART 41 (\$69,874), ART 75 (\$47,350), and ART 74 (\$162,380); October 2010 implementation of ART 41 weekday enhancement (\$148,454); ART 75 midday service enhancement scheduled for April 2011 (\$88,810) and creation of ART 45, an all-day weekday route that would improve transit service for clients and employees of the new Department of Human Services headquarters (\$471,454). 	(10.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Revenue increases include higher fare box receipts from new and expanded routes (\$493,424), developer contributions for ART routes 72-74 (\$37,500) and ART 45 (\$67,500), a revised estimate of state reimbursement for local transit expenses (\$1,342,140), an increase in state reimbursement for local transit expenses as a result of new and expanded bus routes (\$257,860), fees charged to taxicab companies to cover the cost of the Taxicab program (\$115,000), an increase in plastic, cans and glass recycling revenue (\$33,864), revenue from sale of white goods (\$7,638) and miscellaneous fees (\$503), additional fees from parking meters (\$200,000). These increases are partially offset by a reduction in traffic signal reimbursement from the Commonwealth of Virginia (\$62,163 excluding the revenue loss associated with Columbia Pike, and in addition to \$186,490 cut in the FY 2010 revised budget), miscellaneous fees (\$6,116), development services revenue (\$184,220) due to a decline in various plan review fees from developers, a decrease in the value of leases currently under agreement with the County (\$28,520), and a decline in revenue from single stream (curbside recycling) (\$32,245) and mulch and wood chip sales (\$18,725). 	
	<ul style="list-style-type: none"> ▪ Adjusted STAR back-office operations and program management practices to improve overall cost efficiency of the program (\$115,000), and implemented minor adjustments to local transit route schedules/span of service to improve route productivity (\$54,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated one of four Planner positions upon incumbent's retirement in early January 2011 (\$59,701). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one of five Construction Management Specialists positions (\$85,342). 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced signal and street light power consumption and associated Dominion Virginia Power charges by 15 percent (\$374,610) through the conversion of County lights to more energy efficient luminaries (principally LED) and selective removal of redundant street lights. 	
	<ul style="list-style-type: none"> ▪ Eliminated three partially General Fund supported engineer positions allocated to the Neighborhood Conservation Program (NC) (\$92,249). The majority of the personnel cost are charged to capital for work on NC projects. 	
	<ul style="list-style-type: none"> ▪ Charged Arlington County Public Schools (APS) for maintenance of Schools Boundaries application and other APS-specific GIS services (\$32,000). 	
	<ul style="list-style-type: none"> ▪ Reduced and restructured cleaning and custodial services provided to County facilities and programs, excluding areas principally used by the public (\$135,538), and reduced the electricity budget for centrally managed facilities by \$80,000. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated Solid Waste consultant funding for FY 2011 including funds for the Pay-as-you-throw (PAYT) study (\$85,000), which is partially funded by the HSWR (\$40,000). Eliminating consultant funding in FY 2011 reduced the HSWR by \$1.24 per year. ▪ Eliminated snow hauling from commercial areas after snow storms in excess of 6" to 8" (\$200,000). ▪ Includes two positions (\$190,583) originally added through supplemental appropriations to help manage the increase in ART routes and the County's Taxicab program. 	2.0
FY 2012	<ul style="list-style-type: none"> ▪ Personnel includes the County Board's approval of a one percent one-time lump sum payment for employees at the top step (\$64,981). ▪ The County Board approved 2.0 FTE for capital project staffing: 1.0 FTE Design Engineer in Engineering and 1.0 FTE Capital Projects Manager in Transportation Planning (positions will be charged to the capital funds; there will be no cost to the General Fund). Operating expenses (\$14,690) for those positions are included in the non-personnel expense and reimbursed through Intra-County Charges. ▪ The County Board restored 2.0 FTEs in Development services: a Construction Management Specialist (\$113,137) and a Planner position (\$123,336). ▪ The County Board added support of the Community Energy Plan (CEP) by adding a two-year limited term FTE (\$204,000 over two years) for CEP implementation planning and \$365,000 in one-time funding for implementation consulting services. ▪ The County Board added 0.5 FTE in Facilities Management Services for support of additional square footage added to the County (\$40,918). ▪ The County Board added direct ART bus service from Columbia Heights West to the Warren G. Stambaugh Human Services Center on Washington Boulevard. Funding will be reallocated from Metro contingency funds. ▪ Conversion of 0.5 Temporary FTE to 0.5 Permanent FTE in Facilities Management Services for support of additional square footage added to the County. ▪ Reallocation of 3.0 FTE from Non-Departmental for transportation capital project staffing: 1.0 FTE Senior Capital Projects Coordinator, 1.0 FTE Streetcar Program Manager, and 1.0 FTE Design Team Engineer (Complete Streets). These positions will be charged to the capital funds and there will be no cost to the General Fund. ▪ In FreshAire, two overstrength positions continue to be funded. ▪ Transfer of 1.0 FTE from the Printing Fund for the Safety Program. ▪ Transfer of 1.0 FTE from the Utilities Fund to centralize the Communications effort. 	 2.0 2.0 1.0 0.5 3.0 1.0 1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reallocation of 5.0 FTE from Non-Departmental for converting the Heating, Ventilation, and Air Conditioning (HVAC) preventative maintenance from contract to in-house personnel. ▪ Non-personnel expense includes the County Board approved one-time funding of \$365,000 for Community Energy Plan (CEP) implementation consultants and operating expenses related to 2.0 FTE approved by the County Board for capital projects (\$14,690). The Non-Personnel category as a whole decreases less than one percent due to a change in responsibility for HVAC preventative maintenance (\$549,280), elimination of FY 2011 one-time capital expenses for multi-space parking meters (\$77,000), elimination of FY 2011 one-time snow removal equipment funding (\$100,000), reduction in the costs of refuse collection (\$232,210) and disposal fees at the Waste-To-Energy Plant (\$379,306) due to the success of single stream recycling, electricity savings due to upgrading lighting to LED (\$82,353) and energy efficiencies in facilities (\$50,000), and reallocating funds to personnel in Fresh Aire (\$162,290). These decreases are partially offset by increases related to Fire Station 3 maintenance (\$66,326), transferring responsibility of maintenance from Department of Technology Services (DTS) to DES for the Network Operations Center (NOC) (\$279,000), addition of mandated weekly fire pump testing (\$42,224), an adjustment to the annual expense for the maintenance and replacement of County vehicles including additional expenses for new HVAC maintenance staff vehicles (\$16,109), monthly web service fees for additional multi-space meters (\$88,744), operating expenses related to staffing for capital projects (\$22,160), additional recycling carts (\$10,268), increase in the master lease payment for the tub grinder (\$45,974), and non-discretionary contractual increases (\$187,837). ▪ Transit-specific non-personnel increases reflect non-discretionary contractual increases related to bus operations (\$274,693), the balance of full year costs for improvements to ART 41, 42, 74, 75, and 87 (\$95,542), additional costs for maintenance and support of the ART bus system real-time information system (\$18,330), fuel services at the WMATA facility (\$10,944), and maintenance at the ART facility (\$15,859). ▪ Intra-County Charges increase due to personnel expenses for those positions being charged back to other funds and departments, as well as for the Communications effort, Safety Program, and non-personnel expenses related to the 3.0 FTEs reallocated for capital projects. 	5.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Revenue increases include higher fare box receipts from new and expanded ART routes (\$245,766), and increases in recycling revenues including plastic, cans and glass recycling revenue (\$11,136), sale of white goods (\$10,728), and curbside recycling (\$105,500), which is partially offset by a reduction in construction related permit revenues (\$75,000), recycling civil penalties decrease due to increased compliance (\$33,540), and decrease in lease agreements managed (\$11,244). ▪ The parking meter revenue reflects a rate increase of \$0.25 per hour on long and short term parking as well as the installation of additional multi-space meters (\$2,043,230). The rate for short term parking (4 hours or less) will increase from \$1.00/hour to \$1.25/hour. The rate for long term parking (4 or more hours) will increase from \$0.75/hour to \$1.00/hour. ▪ The Household Solid Waste Rate (HSWR) reflects a decrease of \$18.52 (\$582,811), or 5.38 percent less than the FY 2011 rate, resulting in a new annual rate of \$325.72. The rate reflects a decrease in the number of tons of refuse disposed of at the Waste-To-Energy Plant and a decrease in the cost of refuse collection. ▪ Appliance pick-up fee decreased from \$20 per appliance to a \$10 administrative fee per site visit (regardless of the number of appliances) (\$27,250). 	
FY 2013	<ul style="list-style-type: none"> ▪ 2.0 FTEs were added in the Engineering Bureau to provide critical staffing needed to implement capital projects (positions will be charged to capital funds; there is no cost to the General Fund). ▪ 1.0 FTE was added for a Parking Planner in Transportation Engineering and Operations through a reallocation of non-personnel consultant funding for parking planning services (\$64,407). ▪ Six months of one-time funding was added to fund the addition of 2.0 FTEs in Development Services for the Permitting and Customer Service Section (\$92,526). ▪ 0.2 FTE was transferred from the Utilities Fund to the Office of the Director in the General Fund for expanded human resource service support. ▪ Personnel increases reflect the reclassification of positions identified to be substantially below comparative pay studies. ▪ Transit expenses increase to reflect an increase in fuel costs for expanded bus service and rate increase (\$186,743), rent for the ARTHOUSE bus maintenance facility (\$72,835), and bus operating maintenance expenses (\$75,477). Transit revenue includes higher fare box receipts from expanded ART routes (\$200,000) and higher business contributions for ART service (\$91,940). 	<p>2.0</p> <p>1.0</p> <p>2.0</p> <p>0.2</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Non-personnel expenses increase for the master lease payment for the tub grinder (\$22,274), inflationary increases for operating supplies (\$25,892) and operating equipment (\$9,331), fuel for back-up generators (\$5,000), and non-discretionary contractual increases (\$533,564). ▪ Increased costs for maintenance and replacement of County vehicles (\$42,259). ▪ FY 2012 one-time funding for the Community Energy Plan implementation (\$465,000) was eliminated in FY 2013. ▪ The Fire Department transferred \$50,000 to the Facilities Management Bureau within DES for fire station bay door maintenance and repairs. ▪ Expenditures and revenues related to Commuter Services grants increase (\$2,049,540) to properly reflect state grant awards. The addition of regional program expenses related to Commuter Services (\$960,000) is entirely offset by the associated commission revenue (\$960,000). ▪ Intra-County Charges decrease primarily due to a change in accounting practices and is offset by a reduction in non-personnel expenses (\$263,803) in the Water, Sewer and Streets Bureau. Other adjustments to Intra-County Charges are due to various personnel changes in the various bureaus. ▪ Fee revenue increases include meter parking revenues due to the installation of more multi-space meters and new parking spaces (\$271,330), right-of-way permits (\$72,940), environmental plan review fees (\$175,000), and an increase in the value of lease agreements managed (\$63,147). ▪ Increased recycling revenue (\$30,000), including plastic, cans and glass recycling; and, sale of recycled paper from Arlington County offices (\$19,485). ▪ Increased revenue due to implementation of a new courthouse maintenance fee for civil actions filed with General District Court and Circuit Court (\$15,000). ▪ Fee revenue is reduced for construction related permit revenues (\$175,000), topographic map sales (\$16,256), and plat and engineering plan review fees (\$37,500). ▪ Increase in the state reimbursement for maintenance of state traffic signals (\$29,834). ▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$31.80 (\$1,031,910), or 9.76 percent less than the FY 2012 rate, resulting in a new annual household rate of \$293.92. The rate reflects a decrease in the disposal rate at the Waste-To-Energy Plant due to a new contract. Expenditures for disposal fees are reduced by \$1,051,180. 	

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> ▪ 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). 	1.0
	<ul style="list-style-type: none"> ▪ The County Board restored funding for the County Manager’s proposed reduction for Green Home Choice Program (0.5 FTE; \$23,125 one-time; \$50,000 ongoing). 	
	<ul style="list-style-type: none"> ▪ Full-year funding is included for 2.0 FTEs added in Development Services’ Permitting and Customer Service in the FY 2013 budget (\$94,756) 	2.0
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ 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). 	1.0
	<ul style="list-style-type: none"> ▪ 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). 	(1.0)
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Added funding for the WTE Plant Facility Monitoring Group (FMG) (\$41,400). 	
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ Eliminated the Neighborhood Traffic Calming program (\$111,921). 	(1.0)
<ul style="list-style-type: none"> ▪ Reduced special service hours on ART from 300 to 150 (\$8,075). 		

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Adjusted the ART 75 bus schedule to eliminate unproductive/low ridership mid-day service (\$94,956). ▪ 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. ▪ 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. ▪ Reduced electricity expense for streetlights (\$30,000). ▪ Eliminated one Space Planner position (\$64,780). (1.0) ▪ Eliminated one County vehicle in the Real Estate Bureau (\$5,171) and one vehicle in the Engineering Bureau (\$5,171). ▪ Eliminated a Design Standards Engineer (\$151,809). (1.0) ▪ Reduced security system on-site maintenance contractual personnel at the Detention Center from two technicians to one technician (\$81,420). ▪ Transferred the 1.0 FTE Co-Manager of the AIRE program to the Fresh AIRE within DES (\$130,970). ▪ Reduced non-personnel expenses in the EPO unit (\$15,208). ▪ Transferred the regional contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund (\$69,705). ▪ Eliminated the contribution to ACE for special litter events (\$10,000). ▪ Reduced contingent budget for disposal of street sweeping related to storm activities (\$20,295). ▪ Increased Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund (\$240,000). ▪ Reduced landfill expenses due to better tracking capabilities (\$17,870). 	
FY 2015	<ul style="list-style-type: none"> ▪ Added partial year funding for an Equipment Mechanic (\$64,803) and facility maintenance expenses (\$125,750) for the Homeless Services Center. 1.0 ▪ Added funding for a Permit Parking Technician (\$33,491) and associated operational expenses (\$9,320). 0.5 ▪ 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). 1.0 ▪ Reallocated funding to add a Design Standards Engineer (\$145,436). 1.0 ▪ Reallocated funding to add a Street Light Technician (\$81,436). 1.0 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reallocated funding to enhance the Rosslyn-Ballston Corridor Cleaning program (\$42,941 personnel; \$19,526 non-personnel). ▪ Eliminated one-time funding for the two-year limited term CEP position (\$52,000). ▪ Added funding for facility maintenance expenses at Falls Church Fire Station (\$108,971). ▪ Added consultant funds for the parking program (\$100,000). ▪ 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. ▪ Reallocated funding for contractor support for the coordination of Electronic Plan Review (\$52,442). ▪ 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. ▪ 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). ▪ Arlington County Commuter Services (ACCS) programming increases (\$489,791) and is offset by corresponding federal and state grant revenue (\$489,791). ▪ 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). ▪ 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. 	(1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ Eliminated one-time funding for the purchase of vehicles for Arlington Mill Community Center (\$74,140). ▪ 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). ▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$300,000 in additional fare revenue. ▪ 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). ▪ The state reimbursement for maintenance of state traffic signals decreases (\$24,092). 	
FY 2016	<ul style="list-style-type: none"> ▪ 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). ▪ The County Board reduced DES' expenditure budget due to electricity savings in County buildings (\$35,000). ▪ Transfer of a Management and Budget Specialist from the Facilities Design and Construction Bureau to the Utilities Fund (\$25,696). ▪ Added one-time funding for contractual program management support for GIS (\$50,000). ▪ Added partial year funding for facility maintenance expenses (\$83,750) related to the Homeless Services Center. ▪ Included partial year maintenance savings as a result of the Department of Human Services move to Sequoia (\$121,963). ▪ Reduction in the annual expense for the maintenance and replacement of County vehicles (\$61,513). 	(0.2)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Arlington County Commuter Services (ACCS) contractual increases due to the addition of a contract for MTA Commuter Bus fare media sales (\$248,379). ▪ 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). ▪ 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). ▪ Eliminated FY 2015 one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000). ▪ The state reimbursement for maintenance of state traffic signals increases (\$352,972). ▪ 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. ▪ <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> ▪ <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> 	
FY 2017	<ul style="list-style-type: none"> ▪ 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. ▪ Converted previously authorized overstrength position to a permanent Budget & Finance Specialist in the Commuter Services Program. This position is fully funded by existing grants and does not increase net tax support. ▪ Eliminated FY 2016 one-time funding for contractual program management support for GIS (\$50,000). ▪ Added ongoing funding for streetlight maintenance (\$282,998) and ongoing funding for residential concrete maintenance (\$150,000). 	1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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). ▪ 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). ▪ 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). ▪ 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. 	
FY 2018	<ul style="list-style-type: none"> ▪ The County Board increased the Residential Utility Tax providing additional revenue of \$348,168 to fund a consultant to help update the CEP (\$100,000), energy efficient retro-fits in County buildings (\$98,168) and the transfer of an Environmental Management Position from the Environmental Planning Office to Fresh AIRE (\$150,000). The electricity tax rate increased from \$0.00341 per kWh to \$0.005115 per kWh while the natural gas tax rate increased from \$0.030 per CCF to \$0.045 per CCF. ▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$250,000 in additional fare revenue. ▪ The County Board added a Senior Trades Worker, Streetlight Technician, and a Design Engineer to the Streetlight Program (\$292,141). ▪ Added a Construction Manager position in Water, Sewer, and Streets, which is fully funded by charge-outs to other funds ▪ Added one-time funding for a trail light assessment to be performed and the addition of a vehicle for streetlight maintenance (\$127,126) along with ongoing funding for non-personnel expenses related to the three new streetlight positions (\$43,526). 	<p>3.0</p> <p>1.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increases in contractual expenses (and revenue) related to the Household Solid Waste contract increase (\$215,246), operating costs for the Shirlington Lease site (\$187,895), contractual increases due to the County taking over operations of the facility at 2020 14th Street North (\$343,312), the addition of funding for preventative and corrective maintenance of the County radio sites which is half funded through internal reallocations within DES (\$95,517), and various non-discretionary contractual increases (\$299,520), offset by a decrease in the annual expense for maintenance and replacement of County vehicles (\$75,433). ▪ Solid Waste Revenues: Increases due to the Household Solid Waste rate increase (\$228,416), fee changes for the replacement of damaged carts (\$100), hauler permitting fees (\$21,450), and delivery fees for leaf and wood mulch (\$72,000), which are further explained in the Solid Waste Bureau line of business ▪ Transit Revenues: Increase in fare revenue due to the expansion of ART routes 43 and 92 (\$88,762), the transfer in of funding from the Transportation Capital Fund (\$411,179), and an increase in the ART Business contribution (\$34,516). ▪ Other increases include parking meter revenue (\$410,000), the Chesapeake Bay fee (\$70,000), highway permits (\$25,000), community program and site plan reviews (\$70,000), Waste-to-Energy rental of land (\$45,170), and an increase in revenue from the residential utility tax (\$50,000). These increases are partially offset by a net decrease in surveys (\$10,500), taxi cab fees (\$10,500), white goods (\$10,000), civil penalties (\$13,160), topography receipts (\$3,000), and credit card transaction fees (\$75,000). ▪ 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. ▪ <i>As part of FY 2017 Closeout, the County Board allocated non-departmental existing funds earmarked for the Columbia Pike Revitalization Organization (CPRO) to the Solid Waste Bureau to support cleaning and beautification services along Columbia Pike in coordination with the efforts of CPRO (\$38,000 personnel, \$2,000 non-personnel, 1.0 temporary FTEs).</i> 	