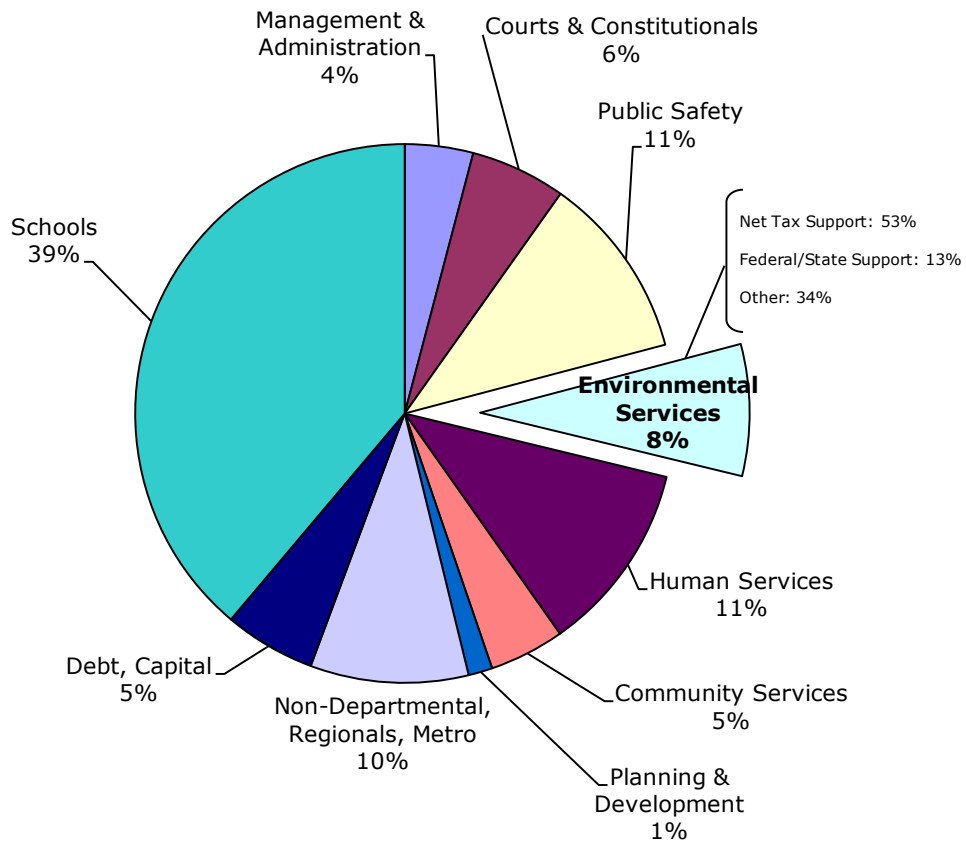
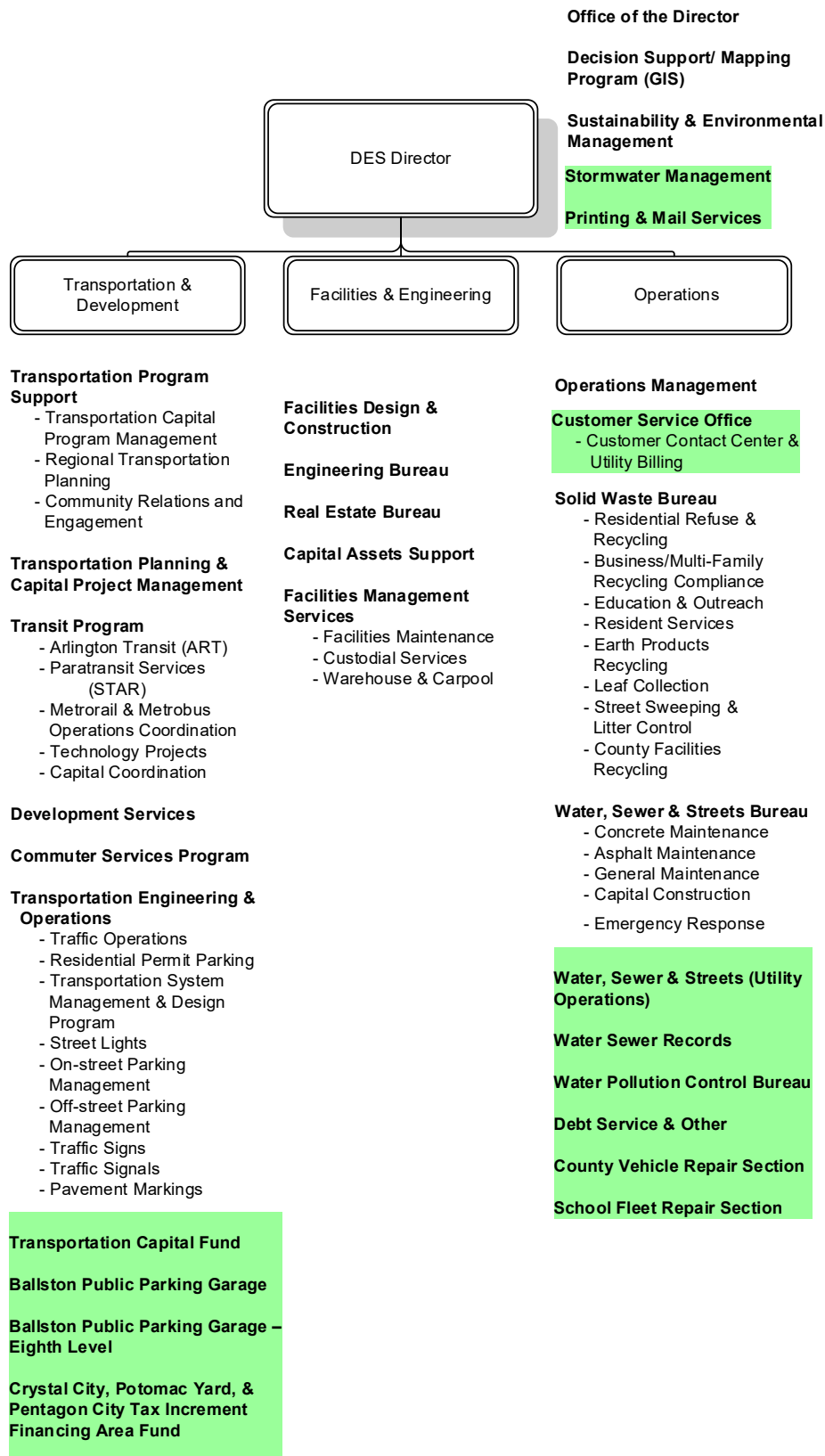


*Our Mission: To make Arlington County a vibrant, accessible and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations, and maintenance in a safe and healthy environment for all.*

**FY 2022 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 2022 proposed expenditure budget for the Department of Environmental Services (DES) is \$107,713,442, a one percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↓ Personnel decreases primarily due to the reductions itemized below and lower retirement contributions based on current actuarial projections. These decreases are partially offset by adjustments to salaries resulting from job family studies for Engineers (\$536,916), adjustments to salaries resulting from the proposed increase in the living wage from \$15 to \$17 per hour (\$18,411), and the addition of a Building Engineer position to Facilities Management to support the new Lubber Run Community Center (\$100,090, 1.0 FTE). In addition, the FY 2022 budget includes a conversion of three limited term Permit Counter positions, that were added in the FY 2021 budget, to permanent positions to continue supporting an increased workload associated with the new permitting system.
- ↓ Non-personnel expense decreases primarily due to the reductions itemized below and changes in a variety of areas throughout the department listed below. The primary changes include:
  - Transit Program: A decrease due to the transfer out of Northern Virginia Transportation Commission (NVTC) funding to the County's Metro budget (\$520,000), partially offset by additional funding for the ART operations and maintenance contract (\$562,366) and other contractual increases including STAR (\$33,579).
  - Commuter Services: Reduced level of marketing and outreach events in FY 2022 and reduced contractor support at commuter stores driven by anticipated lower revenue from regional programs such as NVTC and Department of Rail and Public Transportation (\$240,981) and lower anticipated commission fees due to the impacts of the COVID-19 pandemic (\$1,025,000). These fee reductions are partially offset by an increase for NVTC grant funding (\$450,000), Mobility Grant local expense match (\$100,000), Transportation Demand Management (TDM) (\$59,531), and VDOT (\$3,575).
  - Transportation, Engineering, and Operations: A decrease due to the removal of one-time funding added in the FY 2021 budget for the installation of flood sensors (\$100,000), partially offset by funding added for contracts due to the proposed increase in the living wage from \$15 to \$17 per hour (\$13,891), an increase in car share program funding offset by revenue (\$45,685), firearms ordinance signage (\$30,000), funding added for garage administration of the new Lubber Run Community Center (\$69,914), and an adjustment to the annual expense for maintenance and replacement of County vehicles (\$46,407).
  - Facilities Management: Contractual increases (\$62,329), funding added for contracts due to the proposed increase in the living wage from \$15 to \$17 per hour (\$146,905), and funding added to provide facilities management services at the new Lubber Run Community Center (\$397,960 ongoing, \$35,000 one-time), partially offset by the transfer out of utilities funding to the Department of Parks and Recreation for the new Lubber Run Community Center (\$31,000).
  - Arlington Initiative to Rethink Energy (AIRE): Decreases due to the removal of one-time funding added in the FY 2021 budget for developing initiatives in line with the County's recently-adopted Community Energy Plan (\$150,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$34,473).
  - Solid Waste: Disposal cost decreases driven by contractual savings from paying off carts funded by the Household Solid Waste Rate (HSWR) (\$394,020), partially offset by the addition of a residential food scraps program that will begin in

- September 2021 (\$300,453) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$86,900).
- Water, Sewer, and Streets: Removal of one-time funds added in the FY 2021 budget to support a sidewalk condition assessment (\$300,000), partially offset by funding added for contracts due to the proposed increase in the living wage from \$15 to \$17 per hour (\$5,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$39,786).
- ↑ Intra-county charges increase primarily due to the reductions itemized below and adjustments to the allocation of reimbursable services to the Utilities Fund (\$43,115).
- ↓ Fee revenue decreases primarily due to adjustments in the following areas:
- Commuter Services: Decreases primarily due to a decrease in commuter store fees (\$1,025,000), partially offset by increased Transportation Demand Management (TDM) contributions (\$59,531)
  - Solid Waste: Decreases primarily due to a decrease in the Household Solid Waste Rate (\$337,312), partially offset by an increase in the Household Solid Waste Rate due to the addition of a residential food scraps program that will begin in September 2021 (\$300,460). The proposed Household Solid Waste Rate decreases from \$319.03 to \$318.61 primarily as a result of contractual savings from paying off carts, partially offset by the addition of a residential food scraps program.
  - Transit: Decreases due to a decline in projected ART bus fare revenue (\$946,659), partially offset by an increase in ART business contributions (\$18,859).
  - Development Services: Increases due to an increase to Right of Way permits (\$152,825) and Site Plan fees (\$366,250) based on anticipated construction.
  - Transportation, Engineering, and Operations: Decreases primarily due to lower parking meter revenue (\$1,289,992), partially offset by an increase in miscellaneous charges primarily due to anticipated changes in the Residential Permit Parking fee schedule (\$414,685).
  - Real Estate: Increase due to lease revenue anticipated in FY 2022 (\$328,284).
- ↑ Grant revenue increases primarily due to additional one-time funding from NVTC to support ART (\$1,650,000), increased grant funding from Northern Virginia Transportation Commission (NVTC) for Arlington County Commuter Services (ACCS) (\$450,000), and TDM (\$3,575), partially offset by decreases due to a VDOT grant closing out (\$105,981), an expected reduction in Rideshare (\$135,000), and transferring NVTC Metro funding (\$520,000) to the County's Metro budget
- ↑ Transfers in from other funds increases due to the increased net tax support for the operations and maintenance of ART. The Transportation Capital Fund funds specific ART routes (\$473,068).

## **FY 2022 Proposed Budget Reductions**

### **Multiple lines of business**

- ↓ Budget savings and efficiencies (\$603,908)  
IMPACT: Given the historical spending trends in the lines of business where these reductions are being taken, DES should be able to absorb these reductions with minimal impacts to service delivery. However, it should be noted that this reduction will remove some operational flexibility from the DES budget.
- ↓ Stormwater Chargebacks (\$375,000)  
IMPACT: This proposal would charge a portion of the DES Director's office and DES Technology Services to the Stormwater Fund based on FTE allocation (\$240,000) and a

portion of Bozman Rent (budgeted in Non-Departmental) to the Stormwater Fund (\$135,000). This proposal better allocates costs between funds. The Stormwater Fund has included these costs in its FY 2022 Proposed Budget. This is in alignment with how DES allocates costs to the Utilities Fund.

↓ Charge-outs to Other Funds and Capital Projects (\$159,614)

IMPACT: DES is proposing changing the funding mix for the following employees after a review of their respective work portfolios:

- Transportation Engineering and Operations (TE&O): Increase the amount a TE&O Design Engineer and Traffic Engineer charge to capital projects. After a review of the projects that these positions support, it was determined that the amount budgeted for the capital charge-outs of these positions should be increased (\$98,110).
- Director's Office: Increase the charge-out to the Utilities Fund and Stormwater Fund for a Management and Budget Specialist in the General Fund. As the scope of the Stormwater capital program has increased, DES has had to adjust work portfolios of staff to provide the appropriate financial support. This charge-out appropriately reflects the level of support of this position (\$61,504).

↓ Vehicle Fleet Management (\$142,581)

IMPACT: The majority of the savings stem from deferring replacement of vehicles. DES undertook an extensive review of its fleet and worked with the Equipment Bureau to identify vehicles that based on use, mileage and condition could be extended. In addition, DES is eliminating three vehicles.

↓ Printer contract savings (\$13,251)

IMPACT: Given increased rates of telework across our department and use of Microsoft TEAMS to conduct meetings virtually, the department is far less reliant on paper.

**Transportation Planning and Capital Projects (TPCPM)**

↓ Transfer five Capital Projects Coordinators to the Transportation Capital Fund (TCF) (\$295,016, 5.0 FTEs)

IMPACT: This proposed reduction would transfer five capital project coordinators to the Transportation Capital Fund (TCF). TCF would cover the overhead for these positions. Along with lower projected real estate tax revenues in the Transportation Capital Fund, funding the overhead costs of these five positions will require project portfolio adjustments during the upcoming CIP process.

**Facilities Management Bureau (FMB)**

↓ Convert a portion of custodian services to contract (\$174,145, 3.0 FTEs)

IMPACT: As County incumbents in the custodian positions retire, the County is pursuing a strategy of contracting these custodian services. Two positions are anticipated to retire part way through FY 2022, at which point the services will be provided by utilizing the custodian contract at an anticipated savings of \$60,037 in FY 2022. These positions will not be eliminated from the budget until FY 2023 since they will be filled for part of FY 2022. In addition, one supervisor position is retiring in FY 2021. The remaining two supervisors can absorb this work with minimal impact to services as the number of in-house custodians is decreasing. Eliminating this vacant position will save the County \$114,108.

- ↓ Facility changes due to the COVID-19 pandemic (\$90,602)

IMPACT: Reduced Community Center Hours: The Department of Parks and Recreation has proposed reducing community centers hours at various times and locations in FY 2022. FMB anticipates this will save \$46,602 in utilities and custodian expenses specifically related to Arlington Mill closing Sundays, Walter Reed closing on the weekends, and Fairlington and Madison closing Saturdays. FMB is also realizing monthly utility and custodian savings related to facilities being closed due to COVID-19 (\$44,000). It is unknown at this time how long these buildings will remain closed in FY 2022 as recovery continues from the pandemic. This budget reduction represents one month of savings. If the buildings are closed longer additional savings will be realized.

### **Metro**

- ↓ Eliminate Metrobus Route 15K (future year savings)

IMPACT: The Metrobus 15K operates minimally within Arlington County. Due to the low ridership and the specialized nature of this route, the 15K lends itself more to a shuttle type of service than that of a Metrobus. The elimination of this route would affect Arlingtonians who work at the C.I.A.; however, the ridership has been determined to be extremely low. Due to the number of bus route changes at WMATA, and the impact of these changes to the regional funding formula that allocates Metrobus costs to jurisdictions, we cannot anticipate the savings to the County's FY 2022 metro subsidy at this point in time. We do anticipate this will lead to modest savings in future years.

### **Transportation, Engineering and Operations (TE&O)**

- ↓ Residential Permit Parking (RPP) Credit Card Fees (\$10,000)

IMPACT: TE&O is proposing charging RPP customers a credit card convenience fee of 2.5 percent, consistent with other programs in the County. This is estimated to recover \$10,000 in fees otherwise paid for by the County.

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$39,801,547	\$42,113,125	\$41,638,582	-1%
Non-Personnel	58,825,363	69,523,360	68,787,491	-1%
Subtotal	98,626,910	111,636,485	110,426,073	-1%
Intra-County Charges	(2,429,614)	(2,454,242)	(2,712,631)	11%
<b>Total Expenditures</b>	<b>96,197,296</b>	<b>109,182,243</b>	<b>107,713,442</b>	<b>-1%</b>
Fees	37,846,738	35,250,794	33,292,725	-6%
Grants	12,522,086	12,783,752	14,126,346	11%
Transfer In From Other Funds	2,605,951	2,720,783	3,193,851	17%
<b>Total Revenues</b>	<b>52,974,775</b>	<b>50,755,329</b>	<b>50,612,922</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$43,222,520</b>	<b>\$58,426,914</b>	<b>\$57,100,520</b>	<b>-2%</b>
Permanent FTEs	393.00	397.00	392.00	
Temporary FTEs	7.50	7.50	7.50	
<b>Total Authorized FTEs</b>	<b>400.50</b>	<b>404.50</b>	<b>399.50</b>	

**Expenses & Revenues by Line of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Office of the Director	\$3,071,679	\$1,934,407	\$1,994,966	3%	-	\$1,994,966
Decision Support/Mapping Program (GIS)	1,077,835	2,061,709	1,775,882	-14%	\$5,000	1,770,882
AIRE	1,446,500	1,789,203	1,591,107	-11%	-	1,591,107
Transportation Program Support	1,098,681	956,684	954,039	-	-	954,039
Planning Program	1,424,741	1,539,789	1,179,465	-23%	119,500	1,059,965
Transit Program	20,775,076	25,735,910	25,639,547	-	12,784,148	12,855,399
Development Services	3,375,321	4,227,338	4,136,497	-2%	1,871,551	2,264,946
Commuter Services	10,954,268	11,116,320	10,471,573	-6%	10,366,067	105,506
Transportation Engineering and Operations	11,383,306	12,384,613	12,277,671	-1%	12,754,934	(477,263)
Facilities Design and Construction	1,428,148	1,122,313	1,223,326	9%	-	1,223,326
Engineering Bureau	3,084,621	2,918,783	3,161,120	8%	-	3,161,120
Real Estate Bureau	1,144,102	1,260,697	1,233,660	-2%	1,180,139	53,521
Capital Assets Support	541,933	462,655	460,297	-1%	-	460,297
Facilities Management Services	15,915,713	17,806,288	18,321,585	3%	78,000	18,243,585
Operations Management	226,460	155,471	177,931	14%	-	177,931
Solid Waste Bureau	12,867,318	14,225,151	14,064,230	-1%	11,398,583	2,665,647
Water, Sewer and Streets Bureau	6,381,594	9,484,912	9,050,546	-5%	55,000	8,995,546
<b>Total Expenditures</b>	<b>\$96,197,296</b>	<b>\$109,182,243</b>	<b>\$107,713,442</b>	<b>-1%</b>	<b>\$ 50,612,922</b>	<b>\$ 57,100,520</b>

**Authorized FTEs by Line of Business**

	FY 2021 FTEs	FY 2022	FY 2022	FY 2022 Total
	Adopted	Permanent FTEs Proposed	Temporary FTEs Proposed	FTEs Proposed
Office of the Director	20.50	20.5	-	20.5
Decision Support/Mapping Program (GIS)	12.00	12.0	-	12.0
AIRE	8.00	8.0	-	8.0
Transportation Program Support	7.00	7.0	-	7.0
Planning Program	15.00	10.0	-	10.0
Transit Program	7.00	7.0	-	7.0
Development Services	37.00	38.0	-	38.0
Commuter Services	4.00	4.0	-	4.0
Transportation Engineering and Operations	61.60	60.5	0.10	60.6
Facilities Design and Construction	10.00	10.0	-	10.0
Engineering Bureau	49.30	49.0	0.30	49.3
Real Estate Bureau	10.00	10.0	-	10.0
Capital Assets Support	3.00	3.0	-	3.0
Facilities Management Services	58.00	58.0	-	58.0
Operations Management	2.00	2.0	-	2.0
Solid Waste Bureau	46.10	40.0	6.10	46.1
Water, Sewer and Streets Bureau	54.00	53.0	1.00	54.0
<b>Total FTEs</b>	<b>404.50</b>	<b>392.00</b>	<b>7.50</b>	<b>399.50</b>



## PROGRAM MISSION

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

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

### Administration

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

### Finance, Budget, and Contracts

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

### Communications and Engagement

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

### Safety

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

## DECISION SUPPORT & MAPPING PROGRAM (GIS)

### PROGRAM MISSION

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

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

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

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

- Provide operational efficiencies, develop tools and assist managers to make better and more efficient decisions based on data.
- 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.

#### DES Technology

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

### PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**DECISION SUPPORT & MAPPING PROGRAM (GIS)**

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Percent of GIS work requests meeting customer target dates	93%	93%	93%	93%	93%	93%

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of County systems supported by GIS	5	7	8	10	12	13
Number of GIS data layers maintained	325	328	332	336	342	346

## TRANSPORTATION PROGRAM SUPPORT

### PROGRAM MISSION

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

#### Transportation Capital Program Financial Management

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

#### Regional Transportation Planning

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

#### Community Relations & Engagement

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

**TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT**

**PROGRAM MISSION**

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

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

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Bike and pedestrian collisions	181	154	189	115	150	150
Transportation capital projects - projects initiated	15	8	9	8	5	6
Transportation capital projects - projects ongoing	72	60	47	43	41	41
Transportation capital projects -projects completed	9	6	12	7	14	10

- Beginning in FY 2020, all bike and pedestrian collision numbers are shown on a calendar year basis.
- For calendar year 2020 (January 1 to December 14, 2020), bike and pedestrian collisions were much lower than typical given COVID-19’s reduction on commuting and other trips.
- Bike/pedestrian collision projections for FY 2022 may decrease as implementation begins on the Vision Zero action plan, which focuses on improving safety for all but especially the most vulnerable users, pedestrians and cyclists.

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**TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT**

- Beginning in FY 2018, the Transportation Capital Project measures reflect a shift in how staff identify and track projects. These measures represent discrete transportation capital projects of \$150,000 or greater and do not include small projects within ongoing/multi-year capital program areas.

**TRANSIT PROGRAM**

**PROGRAM MISSION**

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

**Arlington Transit (ART)**

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

**Paratransit Services (STAR)**

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

**Regional Transit Coordination**

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

**Technology Projects**

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

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**Transit Program**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Annual passengers trips served in Arlington: Arlington Transit (ART)	3,403,439	2,989,030	2,829,192	2,467,292	1,420,000	2,400,000
Annual passengers trips served in Arlington: Total (all services)	63,878,682	65,761,290	64,582,591	49,547,119	15,700,000	TBD

**TRANSIT PROGRAM**

- FY 2020 Annual passenger trips in Arlington for all services were impacted beginning in the 4<sup>th</sup> quarter due to the rise in COVID-19 infections. Changes associated with regional stay-at-home travel restrictions, region-wide mandatory telework policies, and bus and rail vehicle capacity restrictions enacted to ensure social distancing, were implemented as a response to the health emergency.
- FY 2021 Annual passenger trips for all services is significantly affected by the full year impact of the COVID-19 pandemic. The pandemic has had a far greater impact on Metrorail ridership than Metrobus and ART. It is believed the pandemic caused the severe reduction in rail usage by business and federal agencies' commuters and tourists (now teleworking or driving) into downtown D.C. ART and MetroBus usage, although low, remains higher than rail because of higher bus usage by essential workers.
- Approximately 2,400,000 ART riders are projected in FY 2022, similar to ridership in FY 2020, yet still far below the ridership high of FY 2017-FY 2018. FY 2022 anticipates riders will slowly return to transit late-summer, early-fall 2021 (late First Quarter) with increased vaccine deployment and overall reduction in coronavirus infection rates.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ART On-Time Performance	90.00%	85.00%	78.00%	75.00%	83.00%	85.00%
ART percent cost-recovery	25.00%	24.50%	26.50%	18.00%	15.00%	15.00%
Annual passengers trips served in Arlington: Metrorail	47,376,700	48,681,729	48,207,767	36,791,586	5,640,000	TBD
Annual passengers trips served in Arlington: Metrobus	12,125,361	13,153,625	12,603,303	9,656,349	8,501,000	9,627,000
Annual passengers trips served in Arlington: Virginia Railway Express	868,097	840,000	845,500	548,000	81,000	270,000
ART passenger trips/hour	19.45	15.00	15.70	15.10	9.10	13.20

- In the second half of FY 2022, the WMATA budget proposes to eliminate some service. If approved, it is anticipated Metrobus riders within proximity of ART routes will use ART. ART continues to operate at reduced capacity due to the COVID-19 pandemic (10-12 passengers/trip).
- WMATA's FY 2022 proposed budget, released in November 2020, includes a large-scale reduction of service. A federal emergency economic relief bill was passed in late December 2020 which provides approximately \$15B to transit agencies across the U.S. Now that the bill is signed, the Federal Transit Administration (FTA) will allocate funds to transit agencies. Fund allocation and impact to WMATA service is currently unknown. WMATA now believes that the proposed service reductions may not be necessary until the second half of the FY 2022 fiscal year unless another round of relief funding is received.
- At this time, the ever-changing commuting patterns and times of travel, coupled with the unknown timing of employers returning to work, it is not possible to forecast the Metrorail ridership for FY 2022 with any accuracy. We are continuously monitoring the ridership trends to determine what the future ridership of Metrorail will be.



**TRANSIT PROGRAM**

**Paratransit**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
STAR passengers per revenue hour	2.11	2.02	2.40	2.0	2.0	2.0

- The STAR passengers per revenue hour productivity statistic is expected to remain static as passengers slowly return to using STAR in FY 2022.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ADA-certified residents	1,688	1,648	1,643	1,687	1,707	1,707
Annual passenger trips served in Arlington: STAR	86,455	78,500	74,218	65,137	25,000	50,000
Annual passenger trips served in Arlington: MetroAccess	18,630	18,406	22,611	18,755	14,000	18,000

- Annual passenger trips on STAR and MetroAccess in FY 2020 were impacted due to changes associated with regional stay-at-home orders and mandatory telework policies region-wide associated with the COVID-19 pandemic. STAR users also tend to be part of the vulnerable population that is more severely impacted by the pandemic and therefore, we are anticipating a greater impact to annual trips as compared to ART service in FY 2021 and FY 2022.
- Ridership on STAR and MetroAccess is projected to slowly increase in FY 2022 as passengers slowly return to using those services after vaccine distribution.

**Transit Bus Stop Projects**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ADA-access improvements	13	35	61	30	30	30
New amenities added (benches/trash receptacles)	3/2	13/3	18/5	7/2	7/2	10/10
New and replacement shelters (with benches)	15	16	13	10	10	10

- An increase in bus stop improvements in FY 2018 and FY 2019 was the result of increased state funding associated with the implementation of bus stop projects along the Lee Highway/Washington boulevard corridors.

**DEVELOPMENT SERVICES**

**PROGRAM MISSION**

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

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

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Land Disturbance permits issued	374	341	415	448	460	500
Public right-of-way permits issued	1,725	1,662	1,750	2,000	2,200	2,500
Transportation right-of-way permits issued	5,375	5,021	4,874	4,587	5,000	5,100

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Building, plumbing, and demolition permits reviewed	7,576	9,276	8,080	8,348	9,000	9,200

- Building, plumbing, and demolition permits increase in FY 2020-2022 due to increased construction activity throughout the County on both single family residential and commercial/residential multi-story development projects.

## COMMUTER SERVICES PROGRAM

### PROGRAM MISSION

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

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

ACCS core service areas responding to these strategic priorities are:

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

**COMMUTER SERVICES PROGRAM**

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

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
ATP Employer Clients (also includes hotels and schools)	878	877	783	816	794	804
ATP Multi-Family Residential Building Clients	325	335	334	337	340	342
ATP Commercial Building Clients	67	77	94	99	107	113
Site Plans and Use Permits with Transportation Demand Management Conditions	193	202	236	240	248	255
ATP Employer Clients Providing Transit Benefits	440	450	517	434	438	444
Commuter Stores Customers	365,256	324,909	319,925	241,368	134,162	233,675
ACCS "Family of Websites" Site Visits	2,614,237	2,835,581	2,191,947	1,534,305	720,000	864,000
Capital Bikeshare (CaBi) Trips Originating in Arlington	277,970	280,259	258,502	226,387	205,820	226,000
Average Daily Single Occupancy Vehicle (SOV) Trips Eliminated	44,000	45,000	55,184	48,695	50,350	50,646

**COMMUTER SERVICES PROGRAM**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Daily Vehicles Miles Traveled (VMT) Eliminated	825,000	909,788	928,115	811,860	820,247	826,772
Daily Reduction of Carbon Dioxide (CO <sub>2</sub> ) Emissions (in tons)	754,000	756,000	763,333	690,400	695,067	697,022

- ACCS has a critical role to play in the recovery of both local and regional transit services such as ART, Metro, and VRE through its network of business and consumer customers and its extensive expertise in the needs of the marketplace.
- Arlington Transportation Partners (ATP) "Clients" are companies in Arlington participating in ATP-facilitated transportation demand management programs and services that provide services or commuter benefits programs to their employees, residents, and/or guests/visitors.
- In FY 2019, the drop in ATP employer clients was a result of several factors including normal net loss of clients when employers move out of Arlington and net gain of new employers moving into Arlington, ongoing database cleanup and management, and a slight rebalancing of clients between the category of ATP "Employer" and "Commercial Building" client which occurred during that year. There is a second drop in FY 2021 reflecting the impact of the COVID-19 pandemic on business activity. We expect the level of participation and engagement to increase again in FY 2022.
- Commuter Stores saw a decrease in customers due to both the lockdown that started in spring of FY 2020 and the impacts of the COVID-19 pandemic carrying into FY 2021. During much of this time, many transit services in the region, even if they were being used, were being offered for free to allow for rear door boarding, etc. With ART starting to charge fares again starting in January 2021, we expect to see a noticeable increase in customers again for sales of weekly bus passes, among other transit media.
- Capital Bikeshare trips originating in Arlington declined starting with the lockdown in March of 2020. Bikeshare overall has been less impacted than traditional public transportation, and in fact, with special essential worker incentives and being open for operations throughout, it has provided a lifeline travel option for many. Nonetheless, we expect that our FY 2021 rides will finish out the year lower than FY 2020 and we will not see the annual average pick back up until FY 2022. It is worth noting that commitment to annual memberships went down in the face of employment challenges and telework shifts in the region, but revenues from casual rides have been quite stable, dampening the fiscal impact.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
ATP Client Employees Receiving Transit Benefits	116,434	116,434	112,607	116,434	120,000	122,000
Capital Bikeshare (CaBi) bicycles	698	698	698	700	734	758
Capital Bikeshare (CaBi) stations	92	92	92	93	104	107
Car-Free Diet Pledges	7,758	7,347	7,064	5,338	984	3,161
Car-Free Diet Retail Partners	495	460	566	560	608	656
Commuter Information Center Calls Received	73,973	45,782	40,807	42,675	14,303	24,787
Participants in Bike Arlington Bike Education Classes	250	202	276	81	0	200

**COMMUTER SERVICES PROGRAM**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Vanpools Formed through ATP Outreach	9	4	8	4	3	3
Brochures Distributed	470,615	372,228	309,174	316,562	200,000	370,400

- Car-Free Diet Retail Partners are retail establishments that provide a transit map and a take-one box with local transit bus schedules and transportation-related brochures. This participant rate was stable through the COVID-19 pandemic emergency, but the more involved participation for Car-Free Diet Pledges dropped dramatically because for safety purposes ACCS ceased all in-person outreach with the street teams that would normally work community events and engage people one-on-one.
- Distribution of brochures refers to the number of brochures and timetables delivered to corporate or retail clients and individuals from the ACCS Distribution and Logistics Warehouse as well as those distributed to the community through Commuter Stores and at outreach events. The number has decreased as end users are instead coming directly to websites, social media, or smartphones apps for digital information, and also due to decreases in outreach events and transit trip planning activity due to COVID-19. ACCS anticipates that brochure distribution will increase again in FY 2022
- Overall, Commuter Services programs and customer participation dropped during the end of FY 2020 and through the beginning of FY 2021. The nature of needs and participation may be permanently changed by the COVID-19 pandemic, as a long-term increased level of telework is anticipated and many commutes are likely to shift from what was a typical five-day office work week to a hybrid of office and working from home. Nonetheless, ACCS recognizes there will always be a large segment of the community that will travel to a workplace at least some of the time, based on the nature of their jobs. Furthermore, community members will continue to need travel options for non-work trips, particularly as they adjust to a new home “workplace” and require daytime options near home that they may not have needed before. Safe, effective, and comfortable travel options that minimize congestion and air quality impacts will continue to be key to Arlington and regional quality of life, and the tools in the TDM toolbox will help to support a swift and confident return to the “new normal”. Other than the strategic direction described at the top that will manifest within program activities, no significant changes in service areas are recommended for FY 2022. As the recovery takes place, services and strategies will make steady and methodical shifts as needed in FY 2023 and FY 2024, consistent with the parameters of funding sources and approved grant scopes of work.

## TRANSPORTATION ENGINEERING AND OPERATIONS

### PROGRAM MISSION

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

#### Traffic Operations

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

#### Residential Permit Parking

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

#### Transportation System Management and Design Program

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

#### Street Lights

- Install, maintain, and repair approximately 7800 County-owned streetlights. Track the operation of 11,500 Dominion Energy streetlights including reporting outages and processing invoices for energy usage.
- Evaluate data (traffic, crashes, crime and public request) to plan for projects to install new streetlights. Target new streetlight installations to enhance safety and accessibility.
- Review site development and engineering plans to incorporate appropriate street lighting design and provide adequate lighting for vehicles and pedestrians.

## TRANSPORTATION ENGINEERING AND OPERATIONS

- Plan, design, and implement phased transition of streetlight ownership and type outlined under the Streetlight Management Plan to provide more simplified maintenance zones and transition of the infrastructure to more efficient LED lighting.
- Provide inspection services for streetlight construction to ensure that standard equipment is used and proper installation methods are followed.
- Manage shared use of streetlights for private small wireless facilities.

### On-street Parking Management

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

### Off-street Parking Management

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

### Traffic Signs

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

### Traffic Signals

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

### Pavement Markings

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

## PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.



**TRANSPORTATION ENGINEERING AND OPERATIONS**

**Residential Permit Parking**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average processing time for new block/extended hours (weeks)	16	N/A	N/A	N/A	N/A	24
Number of households receiving permits and passes in the residential permit parking program (RPPP)	9,287	9,244	8,982	9,000	8,600	8,500
Number of petitions requests received for new blocks and extended hours	41	0	0	0	0	21

- In FY 2018, staff began an extensive data-gathering and public-engagement effort to develop recommended changes to the Residential Permit Parking Program. This effort required a large commitment in staff resources and contracted services. The RPP Program review is now estimated to be completed in Spring 2021. As part of this program review a new fee schedule is anticipated to be adopted by the Board in February of 2021.
- Residents submit a petition to request permit parking on their block and to extend current permit parking restrictions. A moratorium on new restrictions and modifications to existing restrictions went into effect in August 2017, and will continue until the program review is complete. The County will begin accepting petition requests again in FY 2022. The changes adopted by the Board may impact the number of petitions received, but it is reasonable to assume that there will be many requests following four fiscal years during which petitions could not be requested.
- The number of households receiving permits and passes and the number of petition requests received are expected to decline slightly for FY 2021 and FY 2022 in line with recent trends. Residents will be able to submit petitions for new restrictions in FY 2022. However, any households added to the program would likely not join the program and receive permits until late FY 2022 or FY 2023. The COVID-19 pandemic may also delay adding new households to the program. The RPP program requires parking-occupancy studies in order for restrictions to be granted, and the County may decide that it is not appropriate to conduct these studies while travel patterns are disrupted.
- Assuming the County decides to conduct parking occupancy studies in FY 2022, processing time for new petitions is expected to increase as staff plan to make more observations of parking occupancy before granting restrictions.

**Transportation System Management and Design Program**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Safety modifications	45	55	58	60	218	220
Safety studies	157	421	436	450	281	400

- Safety modifications include low cost signage and/or pavement markings, delineators, curb extensions, and any other measure intended to alter the operations of the roadway system to enhance the safety and access for all users. The increase in safety modifications is due to enhancements to programs that track and monitor safety.
- Safety studies include all-way stop, corridor, intersection, and pedestrian evaluations. Corridor studies are any evaluation completed to justify a speed limit reduction, road diet, or

**TRANSPORTATION ENGINEERING AND OPERATIONS**

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 measure to improve safety and access.

- The number of safety studies increased in FY 2018 due to both improved tracking and improved responsiveness to resident requests through the new customer service system, Customer Care & Communications (C3).
- The number of safety studies is expected to decrease in FY 2021 due to the temporary pause in collecting traffic data due to the effects COVID-19 has had on travel. However, the number of safety modifications is expected to increase due to the policy changes made as a result of the County Board’s adoption of Vision Zero. FY 2022 projections are based on conditions prior to COVID-19.

**Street Lights Program**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average Response Time (Days) for County Streetlights - Major (Underground) Repairs	120	45	70	45	45	45
Average Response Time (Days) for County Streetlights - Minor Repairs	30	15	14	14	14	14
County Owned Streetlights	7,660	7,700	7,750	7,800	7,840	7,900

- The average response time for both major and minor repairs and trouble calls received has been reduced due to increased funding and additional staff. The FY 2019 increase in the average response time for major repairs was due to contract issues which resulted in a significantly longer time to complete repairs.
- The County streetlights count is based on the County’s asset management information.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Dominion Energy (DE) owned streetlights	11,150	11,200	11,250	11,506	11,550	11,600
Trouble calls received for County streetlights	1,450	1,183	956	850	800	780
Trouble calls received for DE streetlights	2,043	2,098	1,362	1,093	1,000	950

- Historical streetlight estimates have been adjusted based on Dominion Energy’s audit of their streetlights.
- The decrease in trouble calls for the County lights is due to regular proactive maintenance of County LED streetlights. Additionally, the streetlight maintenance team has been conducting periodic County wide surveys to identify and fix unreported outages. Utilizing the capabilities of smart LEDs also allows the team to monitor connected lights and identify potential streetlight outages.
- Beginning in FY 2019, the decrease in DE’s trouble calls is the result of improved coordination and execution of repairs by Dominion Energy including the fast-tracked permit process established in FY 2020 for DE streetlight repair works in the County public ROW.

**TRANSPORTATION ENGINEERING AND OPERATIONS**

**On-Street Parking Management**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Metered parking spaces	5,835	5,759	5,666	5,751	5,920	5,930

- Curb space is a highly competed resource and the number of meters are affected by construction projects that cause either temporary or sometimes permanent removal of meters. The number of metered spaces County-wide decreased in FY 2018 and FY 2019 due to multiple construction projects in the commercial/mix-use areas. These projects can last several years. The number of metered spaces County-wide increased in FY 2020 and is anticipated to increase in FY 2021 due to the completion of several development projects.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Requests for Meter Repair	4,280	3,915	3,425	1,760	1,404	1,400
Percent of meters put back in service within 24 hours	99%	99%	99%	99%	99%	99%
Meter revenue (\$000)	\$8,435	\$8,518	\$11,562	\$9,239	\$7,477	\$10,006
Revenue per metered space	\$1,446	\$1,479	\$2,401	\$1,606	\$1,263	\$1,687

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

**Traffic Signs Program**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Signs maintained	7,128	8,769	13,774	6,760	7,500	7,900

- Signs maintained indicates the number of signs that were replaced, repaired, relocated, or removed. In FY 2018 and FY 2019, the number of signs maintained increased due to full staffing, new Marking Projects and completing a Civic Association on the south side of Arlington.
- FY 2020 actuals reflect a decrease in signs maintained due to shifting resources to COVID-19 special projects. These include installing temporary Pickup and Drop-off zone (PUDO) signs and installing Temporary Outdoor Seating Areas (TOSA) for pedestrian safety and social distancing. FY 2021 and FY 2022 estimates are based on the assumption of improved public health condition.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Signs in inventory (added & removed)	123,364	124,329	122,353	131,049	134,000	134,000

**TRANSPORTATION ENGINEERING AND OPERATIONS**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of emergency signs repaired within 24 hours - Stop, Yield and Do Not Enter	96%	95%	97%	99%	99%	99%
Temporary signs installed	13,258	15,439	15,679	14,794	15,800	15,800
Signs fabricated	2,773	3,853	3,159	2,017	2,050	2,050
New installation of overhead street name blades and regulatory signs	20	49	10	39	20	30

- Temporary signage increased in FY 2018 and FY 2019 due to special events and decreased in FY 2020 due to COVID-19 but is expected to normalize in FY 2021 and FY 2022.
- Sign fabrication increased slightly in FY 2018 due to requests from County agencies and the volume of signs for marking plans. In FY 2019 and FY 2020 sign fabrication decreased due to a staffing level adjustment and will level off in FY 2021 and FY 2022.
- New overhead and regulatory sign installations increased in FY 2018 due to signal rebuild/upgrade projects and new street markings and pedestrian signs for motorists. The number decreased in FY 2019 due to staffing shortages. FY 2020 actuals increased due to temporary additional resources and will normalize in FY 2021 and FY 2022.

**Traffic Signals Program**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
New traffic signals installed	1	0	1	1	0	2
Signals rebuilt/upgraded	8	8	10	10	12	10

- For FY 2020, a new signal was installed as part of the 750 N Glebe development at Glebe Road and 7<sup>th</sup> St. N. For FY 2022, a new signal is planned at Columbia Pike and Frederick as part of the Columbia Pike Multimodal project and a new signal is anticipated on 15<sup>th</sup> St S between S Hayes St and S Fern St.
- In FY 2017 and FY 2018, there was a combination of developer projects, capital improvement projects, and signal specific rebuilds. The increase in FY 2019 is due to the construction of several projects including the Ballston Quarter redevelopment (four signal rebuilds). The anticipated increase in FY 2021 includes four signals being rebuilt with the Columbia Pike Multimodal Project.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total number of Closed Circuit Television (CCTV) cameras	191	257	286	289	290	291
Signals optimized	42	45	25	20	0	60
Traffic signals in service	296	296	297	298	298	300
Trouble calls received/addressed	2,000	1,845	1,586	1,571	1,300	1,100

- CCTV's are used to monitor traffic conditions and facilitate incident responses. Beginning in

**TRANSPORTATION ENGINEERING AND OPERATIONS**

FY 2018, the large increase was due to the completion of the Phase III Fiber project which added approximately 100 CCTV cameras at the existing intersections. The traffic CCTV installations have almost reached saturation with regards to intersection monitoring. Therefore, the pace of installation will slow in future years. Instead, the focus will be for device replacement and obsolescence management.

- Signal optimization is done on a recurring basis with either capital or state funding. The Crystal City corridor was optimized in 2018. In FY 2019, the Route 50 corridor was optimized. Additionally, there are several smaller signal optimizations that occurred due to the completion of capital projects or development. In FY 2020, the Lee Highway corridor was partially optimized, however, due to COVID-19 disruptions the optimization project was placed on hold indefinitely and will likely resume in FY 2022.
- Trouble calls received includes signal maintenance and signal analysis calls made through PublicStuff and other portals. The implementation of a new customer service system, C3, has reduced the number of such calls. The decrease in FY 2020 is due to the implementation of additional preventative maintenance initiatives.

**Pavement Marking Program**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Maintenance of marking material (linear feet)	42,553	98,000	75,000	75,000	75,000	75,000
New marking material installation (linear feet)	262,465	260,000	275,000	260,000	260,000	250,000

- Beginning in FY 2017, there were a number of road reconfiguration 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 markings that were previously in place, resulting in an increase in the linear footage of new markings. Marking effort and cost have also increased due to the amount of colorized marking material applied on the street network.
- Maintenance of pavement markings increased in FY 2018 due to staff implementing a proactive remark program at the beginning of the marking season.
- Between FY 2019 and FY 2020, staff continued implementation of a proactive remarking program, which has stabilized since the first year of implementation in FY 2018. In FY 2021 and 2022, staff anticipate that marking maintenance will continue as has been implemented over the past two years. However, in FY 2022, the paving mileage is expected to decrease, likewise, new markings are expected to decrease.

## **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.
- Monitor the capital program using e-Builder.
- Prioritize and prepare budget plans for capital needs funded through annual Pay-As-You-Go (PAYG) allocations.

**PPROGRAM MISSION**

To design and construct capital infrastructure projects.

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

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**Engineering Bureau**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cost Value of projects built	\$20.0M	\$19.0M	\$18.5M	\$26.8M	\$32.2M	\$29.5M
Cost Value of projects designed	\$33.0M	\$15.5M	\$29.5M	\$19.7M	\$40.7M	\$74.3M

- The number of projects designed and built each year depends on the size and complexity of each project; therefore, the performance measure represents the dollar value of projects for which construction plans have been completed and the dollar value of projects for which construction management services have been provided.
- Significant increase in value of design projects in FY 2021 and FY 2022 is due to large projects such as Columbia Pike, Woodstock Park underground detention, and Arlington Ridge bridge replacement.

**FACILITIES DESIGN AND CONSTRUCTION**

**PROGRAM MISSION**

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

- Establish 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, operational, and storage spaces and planning and site utilization for outdoor spaces.
- Maintain facility condition assessments to aid in establishing one to 20-year expenditures projections needed to maintain a state of good repair in our operating facilities.
- Conduct feasibility studies focused on near term and intermediate range planning to define options in response to evolving facility needs, including assessment of opportunities for property acquisition and repurposing.
- Lead long range planning efforts, including facilities needs assessments and long-range public facilities plans in coordination with CPHD. Provide information to and staff support for the Joint Facilities Advisory Commission (JFAC) and other project specific advisory planning groups. Propose flexible use of facilities over time to meet the dynamic needs of the operating and support departments in their missions.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Capital project expenditures (\$000's)	\$22,300	\$36,300	\$29,292	\$31,062	\$18,010	\$12,941
Capital projects in design and construction	15	15	12	17	12	9

- As a result of the COVID-19 pandemic, the capital project expenditures and projects in design and construction decreased in FY 2021 and are expected to decrease further in FY 2022. Due to the reduced number of projects, the Bureau froze one Project Manager position, going from 5 to 4 FTEs starting January 2021.
- In practice, capital projects span multiple years and the projected workload varies not only by the number of projects but the size, dollar amount, and degree of community engagement.



**FACILITIES DESIGN AND CONSTRUCTION**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Interior expenditures (\$000's)	\$1,200	\$1,000	\$1,005	\$1,000	\$1,000	\$500
Interior renovation/repair activities	665	600	550	600	250	250

- The general or typical interior expenditures and activities across a broad range of facilities declined for FY 2021 due to the COVID-19 pandemic, increased telework, restrictions on public use in County facilities, and budget limitations. However, total expenditures haven't declined significantly in FY 2021 due to several larger scale office furniture and installation projects at Columbia Pike Library, Long Bridge, and the Commonwealth Attorney's Office. Interior expenditures are expected to be lower in FY 2022 as County activities rebound from the COVID-19 pandemic.

**PROGRAM MISSION**

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

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

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Encroachments/vacations	16	25	22	30	17	24
Number of leases approved	18	13	22	15	24	20
Number of properties acquired	5	10	8	7	0	4
Other real estate agreements completed	27	19	30	35	11	23
Right of way agreements acquired	119	77	90	79	95	87

FACILITIES MANAGEMENT BUREAU

**PROGRAM MISSION**

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

**Facilities Management**

- Provide 24/7 maintenance, repair, custodial, and motor pool services with in-house and contracted staff to over 85 County facilities and 2.5 million square feet to ensure that they are safe, functional, clean, comfortable, and energy efficient.
- Provide contract and construction management services for the Facilities Management Bureau and AIRE capital projects, equipment repair and replacement projects, and design/construction and mechanical, electrical, and plumbing review.
- Provide contract services for security fire alarm, sprinkler, and building automation systems, including monitoring, direct replacement system planning, and installation for County owned facilities.
- Provide contract services for preventive and corrective maintenance for Critical Systems Infrastructure (CSI), including emergency generators, transfer switches, UPS and HVAC in support of IT (Network Operations Centers) and Public Safety communication systems and infrastructure.
- Administer the building maintenance sections of the lease at Bozman Government Center.
- Manage the manned security contract, maintain the electronic security system in Bozman Government Center and administer County I.D. system.

**Custodial Services**

- Provide comprehensive janitorial cleaning services to over 85 County facilities with in-house and contracted staff in compliance with established standards.
- Provide window cleaning, pest control, trash removal, garage cleaning, and snow removal services to several County facilities.
- Administer the custodial service sections of the lease at Bozman Government Center.

**Motor Pool**

- Provide and manage supply needs for Facilities Maintenance, Custodial Services, and Print Shop.
- Manage the employee parking program for the Justice Center, Bozman Government Center, 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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**FACILITIES MANAGEMENT BUREAU**

**Custodial Services**

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Percent of inspections in compliance with standards	96%	96%	96%	97%	97%	97%

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Inspections completed per year	228	226	240	188	100	120
Work orders processed per year	149	152	151	114	130	150

- In FY 2020, the decrease in inspections completed and work orders processed was related to building closures due to COVID-19.
- In FY 2021 inspections will be lower due to closed facilities. We are anticipating an increase in work orders in FY 2022 as more facilities re-open and we anticipate an increase in requests for facility cleanings.

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

**PROGRAM MISSION**

The Arlington Initiative to Rethink Energy (AIRE) serves as the County’s core agency for energy, climate and resilience objectives. This role is executed as (1) a direct implementer and developer of programs, projects and policies, (2) a facilitator across other County offices and divisions, and (3) an administrator and implementer of governmental and community-facing programs and policies. This matrixed approach serves the County’s dual strategies of government leading by example, and as a strategic partner driving community behavioral change for a competitive, resilient and prosperous region. AIRE is committed to energy practices that will make Arlington County a more prosperous, healthful, safe, and secure place to live, work, and play. To achieve this objective, 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;
- Assess emerging energy systems and infrastructure (such as electrification, distributed generation and microgrids) for local application, value, and optimization;
- Provide green building site plan review, education, and outreach services to residents and businesses to encourage construction of energy efficient new buildings as well as renovation of existing facilities;
- Stimulate public-private partnerships that leverage opportunities for new funding mechanisms and sustainable networks;
- Provide creative public education events and resources to residents and businesses to encourage energy efficiency, energy security, cost savings, and greenhouse gas reduction; and
- Consult and support the County’s regulatory and legislative activities in furtherance of energy and sustainability policies.

**PERFORMANCE MEASURES**

- **NOTE** that in the context of GHG emissions and government facilities energy use, COVID-19 is an anomaly. FY 2020 Performance Measures are adjusted to exclude COVID-19 impacts to services. FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Notwithstanding COVID-19, AIRE actively implemented a portfolio of programs noted below. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Change in GHG emissions across the community (in tons of CO2) from prior year (outside COVID-19 conditions)	-10,000	-30,000	-35,000	-35,000	-21,000	-45,000
Change in GHG emissions across the County operations (in tons of CO2) from prior year (non-attributable to COVID-19 conditions)	-880	-1000	-1,000	-1,000	-485	-985
Percent of decrease in energy consumption in County facilities from year to year	-1%	-0%	-1%	-2%	-1%	-2%
Share of County government operations electricity use met with renewable energy, including renewable energy certificates (RECs)	29%	29%	29%	30%	32%	80%

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

- Change in GHG emissions for the community are estimates based on data from local energy utilities obtained from MWCOG 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.
- In FY 2021, GHG emissions for the community represent *only* those emissions reductions aligned with County-AIRE actions. The total GHG emissions reduction for FY 2021 is estimated at -135,000, of which an estimated -114,000 are attributable to pandemic-imposed loss of economic and transportation activity; the remaining 21,000 are related to ongoing County-AIRE activity including but not limited to implementation of the County Green Building, Green Building Bonus, Green Home Choice, and Solar Programs.
- Change in GHG emissions in tons of CO<sub>2</sub> for County operations reflects the impact of energy efficiency projects, green power purchases, economic and public health conditions, and changing fuel mixes in the County as the County strives to reduce Arlington County government services GHG emissions by 42 percent in 2020, from a 2007 baseline. FY 2021 estimates for percent reductions in actual energy consumption reduction across County facilities is -30 percent, reflecting drastic constrictions related to the COVID-19 pandemic. Of the -30 percent, the share attributable to County-AIRE actions is calculated at -2 percent
- The share of County government operations electricity use met by renewable energy is expected to substantially grow in FY 2022 when the large solar farm (at which Arlington has a virtual power purchase agreement) in southern Virginia becomes operational, as well as a planned large-scale on-site solar installation.

## PROGRAM MISSION

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

- Provide policy direction.
- Ensure the Operations Service Area staff and management have the resources and tools necessary to fulfill their program missions.
- Promote excellent customer service and quality services throughout the Service Area.
- Represent the County in regional and inter-jurisdictional relationships concerning drinking water, 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 and space management of the Trades Center complex's increasing and evolving needs with other agencies (Arlington County Public Schools, Department of Parks and Recreation, Arlington County Police Department, Animal Welfare League of Arlington, and the Arlington County Fire Department), including common area improvements, parking, snow removal, security infrastructure, and general maintenance.
- Ensure safe work practices and systems throughout the Operations Service Area to ensure the safest work environment possible.

**WATER, SEWER, AND STREETS BUREAU**

**PROGRAM MISSION**

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

**Concrete Maintenance**

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

**Asphalt Maintenance**

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

**General Maintenance**

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

**Capital Construction**

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

**Emergency Response**

- Keep arterial streets open for public transportation and emergency vehicles during 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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.



**WATER, SEWER, AND STREETS BUREAU**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Asphalt Maintenance Cost per Lane Mile	\$1,431	\$1,905	\$1,601	\$1,624	\$2,000	\$2,000
Curb, gutter and sidewalks repaired and replaced (measured in Linear Feet)	12,446	8,372	7,369	10,735	13,000	13,000
Number of Potholes Repaired	3,623	2,650	5,637	1,945	3,000	4,000
Pavement Condition Index (PCI)	71	74.6	75.9	80.2	80	80
Percent Lane Miles of County Streets Paved in Calendar Year	9.0%	8.1%	7.2%	8.5%	7.5%	7.5%
Snow Mobilization/Snow Operations (Days)	10/14	14/21	14/20	4/5	14/20	14/20
Snow Ops Salt Usage/Winter (Tons)	3,700	5,800	7,500	15	6,000	6,000
Tripping Hazards Treated by Sidewalk Grinding or Jacking	N/A	3,048	1,574	1,958	5,500	5,500

- Maintenance operations are based on all asphalt maintenance work divided by lane miles. Lane miles in Arlington County have been increased from 974 to 1,059 in FY 2018 due to calculation methodology changes in 2017 and acceptance by VDOT and also the addition of Fairfax Drive and 10<sup>th</sup> Street North.
- Curb, Gutter, and Sidewalks Repaired and Replaced – The unit of measure translates the volume of concrete used in all concrete right-of-way repairs into an equivalent linear footage of curb, gutter, and sidewalk combined. The drop in FY 2018 and FY 2019 is due to a revised measuring methodology. Increases are projected in FY 2021 and FY 2022 due to additional funding.
- Potholes Repaired fluctuates based on the number of weather events and temperature changes. In FY 2019 and FY 2020, there was limited snow and winter weather as well as increased paving efforts throughout the County.
- Snow Mobilization /Snow Operations Days – Snow mobilizations consist of number of times crews and equipment are mobilized to prepare and to pretreat the roads for snow or ice. Snow Operation Days are consecutive days worked for a particular event clearing street, bridges, etc.
- The decrease in FY 2020 salt usage is due to a very mild winter in FY 2020.
- Tripping Hazards Treated is a new measure which indicates the use of innovative techniques such as concrete grinding and concrete jacking (lifting) to address tripping hazards created by offset sidewalk panels. This measure was not used extensively until FY 2018. We are projecting an increase in FY 2021 and FY 2022 due to increased ongoing funding added in the FY 2021 budget.

## PROGRAM MISSION

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

### Residential Trash and Recycling Collections

- Manage the weekly collection of trash, recyclables, and yard trimmings from approximately 33,150 households. Collections are performed by a contracted hauler. Appliances, scrap metal, and electronics waste can also be collected upon request.

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

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

### Business/Multi-family Recycling Compliance

- Administer and enforce the Trash, Recycling and Care of Premises Code on mandatory recycling at businesses and multi-family properties.
- Promote recycling, 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, program outreach, and technical support for designated County and APS facilities.

### Community Drop-Off Recycling Centers

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

### Education and Outreach

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

### Supplemental Residential Services (SWB Operations)

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

**SOLID WASTE BUREAU**

**Earth Products Recycling**

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

**Leaf Collection**

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

**Street Sweeping, Litter Control and Beautification**

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

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

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

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
County's overall recycling and diversion rate as confirmed by Virginia Department of Environmental Quality	48.5%	49.0%	50.2%	50.8%	47.0%	52.0%

- The SWB expects a small decrease in the overall recycling rate due to the effects of COVID-19. The recycling rate is determined by what percentage of our total municipal solid waste (MSW) stream is recycled. During the pandemic there was a significant increase in the amount of heavy items disposed of in the trash as residents undertook spring cleaning projects. We believe this skewed the recycling rate lower. The recycling rate is expected to normalize in FY 2022 as the effects of COVID-19 fade and the introduction of the food scraps program.

**SOLID WASTE BUREAU**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
MSW generation per capita (tons)	.85	.86	.83	.81	.82	.82
Total Tons of MSW Generated	189,400	194,400	197,300	191,411	193,325	195,258

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

**Multi-family Recycling Compliance**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of recycling compliance inspections performed by inspectors	3,500	1,281	2,449	2,900	2,571	2,600
Percent of commercial properties in full compliance	45%	54%	58%	90%	98%	98%

- 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.
- Recycling Outreach staff began issuing Notice of Violations, Order of Corrections, and Civil Penalties in FY 2018, which has increased compliance.
- FY 2021 compliance increased due to the introduction of a preliminary Microsoft Forms questionnaire that verified compliance requirements before in-person inspections were conducted. A similar compliance rate is expected for FY 2022 due to the continued use of Forms.
- The Arlington County Code Chapter 10 changes that went into effect July 1, 2018 reduced the annual number of inspections from approximately 4,200 to 2,500. An increase in commerce, namely in the Ballston corridor and the Crystal City area due to the impact of Amazon, resulted in an increase in FY 2020 inspections to 2,900. Due to the onset of COVID-19 at the end of FY 2020 and its continuation through FY 2021, fewer new businesses are opening and more existing businesses are closing, reducing the number of total FY 2021 inspections.

**Government Facilities**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of waste recycled from Arlington County Agencies	31%	44%	44%	44%	48%	45%

- The percent of waste recycled from Arlington County agencies is calculated through data collection from scales on the collection vehicles to account for weekly trash, recyclables, and food scraps collection for approximately 40 County-owned facilities.
- Due to facility closures as a result of COVID-19, there is an increase in the recycling rate of Arlington County agencies. This rate is expected to normalize in FY22 as the impacts of COVID-19 fade.

**SOLID WASTE BUREAU**

**Residential Services Program**

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Average missed collections (trash, recycling, organics) per month	174	184	181	319	319	181
Curbside recycling tonnage	13,733	13,562	12,968	10,343	10,861	10,343
Curbside trash tonnage	27,027	26,786	27,367	28,359	30,828	25,442
Curbside organics tonnage	7,242	8,385	9,162	7,839	9,545	11,760
Customer satisfaction with residential services	95%	90%	90%	92%	90%	90%

- With the introduction of our organics green cart collection program in 2016, the number of residential carts to be collected has increased, as well as a correlating increase in missed collections. The spike in missed collections in FY 2020 is attributed to the July 2019 flood event. The spike in FY 2021 is attributed to staffing challenges the County contracted waste hauler has experienced due to the COVID-19 pandemic. The average of missed collections is expected to normalize in FY 2022.
- Curbside recycling tonnage dropped significantly from FY 2019 to FY 2020. This drop is largely attributable to the County's removal of glass from the materials collected in the curbside single stream recycling program. The majority of this glass is now collected and recycled through the County's five glass drop-off locations.
- Trash tonnage increased during the COVID-19 pandemic due to a variety of factors, including but not limited to, increased spring cleanings and yard projects, increased amount of telework and time spent at home, and increased usage of disposable items, such as takeout containers.
- Curbside yard tonnage decreased during the COVID-19 pandemic due to a temporary suspension in service for several months by our contractor (ADS) due to crew impacts associated with COVID-19.
- Collected yard trimmings are composted at the Loudoun Composting yard from May through October and the Earth Products Yard from November through April. With the addition of curbside food scraps collection, the mixed organics (yard trimmings and food scraps combined) will be taken to Freestate Farms in Prince William County year round.
- The established standard for customer satisfaction is 90 percent based on monthly customer service surveys that ask county citizens to rate programs.
- The addition of food scraps collection in FY 2022 will reduce the amount of curbside trash tonnage and increase the amount of mixed organics (yard trimmings and food scraps combined) tonnage. It will also increase the residential recycling rate by an estimated 8.7 percent and the County's overall recycling rate by an estimated 2 percent.

**Sweeping/Litter Control Program**

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of lane miles swept	11,257	11,297	11,585	9,196	9,950	9,950
Protected Bike Lanes miles swept	5.80	15.75	18.1	14.77	29.75	29.75

- Although the required number of commercial and residential passes were met, the SWB fell short in meeting the number of protected bike lanes swept in FY 2020 due to the COVID-19 pandemic and staffing shortages, with only 4 passes performed in FY 2020.

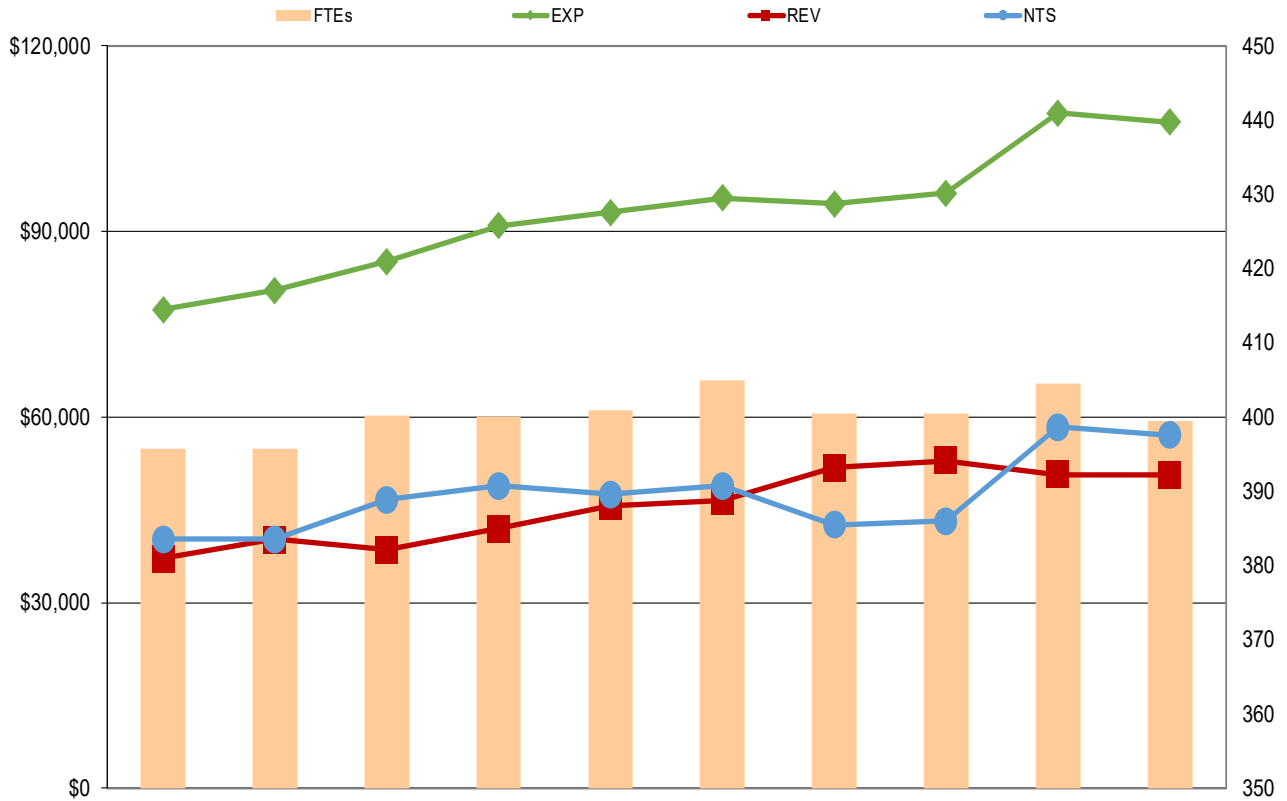
**SOLID WASTE BUREAU**

- The SWB expects protected bike lanes to continue being built in the County. Servicing the protected bike lanes requires specialized narrow equipment for sweeping or snow removal. In addition to operating at slower speeds, this equipment is normally trailered to the bike lane locations, which requires additional loading and unloading time. As the protected bike lane mileage increases, workload challenges will be created. An additional 2,950 linear feet of protected bike lanes (equivalent to .56 miles) were added in 2020.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Sweeper material collected (tons)	1,367	1,433	1,539	490	700	700

- In urban areas like Arlington, where space is limited for regional stormwater facilities, street sweeping is a cost-effective approach to remove sediments and associated pollutants that accumulate on streets before they wash into streams.
- The official street sweeping program occurs from March of each year and runs through October. Drivers are required to sweep 30 miles of road each day.
- In FY 2020, the SWB eliminated one sweeper truck and one FTE related to sweeping, which resulted in a reduction of service from seven residential passes per year to four passes. Collected debris decreased significantly from FY 2019 to FY 2020. This decrease is at least partially attributed to this reduction in service; other causes of the decrease are unknown but currently being investigated. The protected bike lane passes remained at a goal of seven passes and the commercial sweeping continued to provide 26 passes throughout the fiscal year.

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



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Proposed Budget
<b>EXP</b>	\$77,420	\$80,534	\$85,162	\$90,929	\$93,100	\$95,403	\$94,454	\$96,197	\$109,182	\$107,713
<b>REV</b>	\$37,145	\$40,257	\$38,503	\$42,005	\$45,605	\$46,475	\$51,844	\$52,975	\$50,755	\$50,613
<b>NTS</b>	\$40,275	\$40,277	\$46,659	\$48,924	\$47,495	\$48,928	\$42,610	\$43,222	\$58,427	\$57,100
<b>FTEs</b>	395.70	395.70	400.20	400.00	401.00	405.00	400.50	400.50	404.50	399.50

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ 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.</li> <li>▪ Personnel increases reflect the reclassification of positions identified to be substantially below comparative pay studies.</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Increased costs for maintenance and replacement of County vehicles (\$42,259).</li> <li>▪ FY 2012 one-time funding for the Community Energy Plan implementation (\$465,000) was eliminated in FY 2013.</li> <li>▪ The Fire Department transferred \$50,000 to the Facilities Management Bureau within DES for fire station bay door maintenance and repairs.</li> <li>▪ 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).</li> <li>▪ 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.</li> <li>▪ 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).</li> <li>▪ Increased recycling revenue (\$30,000), including plastic, cans and glass recycling; and, sale of recycled paper from Arlington County offices (\$19,485).</li> </ul>	<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"> <li>▪ Increased revenue due to implementation of a new courthouse maintenance fee for civil actions filed with General District Court and Circuit Court (\$15,000).</li> <li>▪ 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).</li> <li>▪ Increase in the state reimbursement for maintenance of state traffic signals (\$29,834).</li> <li>▪ 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.</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for six months of a limited term position associated with the Community Energy Plan (CEP) implementation (\$52,000).</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ The County Board restored funding for the County Manager’s proposed reduction for Green Home Choice Program (\$23,125 one-time; \$50,000 ongoing).</li> </ul>	0.5
	<ul style="list-style-type: none"> <li>▪ Full-year funding is included for 2.0 FTEs added in Development Services’ Permitting and Customer Service in the FY 2013 budget (\$94,756).</li> </ul>	2.0
	<ul style="list-style-type: none"> <li>▪ Arlington Mill Community Center additions include maintenance workers (\$184,508), non-personnel facility maintenance expense (\$721,894), parking garage management contract (\$170,000), and parking fee revenue associated with partial year operations of the parking garage at Arlington Mill Community Center (\$73,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ An Emergency Power Manager was added for work on the critical systems infrastructure (CSI) (\$123,307), as well as non-personnel costs related to critical systems infrastructure (\$452,782).</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ Removal of FY 2013 one-time funding for a two-year limited term position in Fresh AIRE for the Community Energy Plan (CEP) implementation (\$104,000).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses increase to reflect an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$152,756), an increase in fuel services at the Washington Metropolitan Area Transit Authority (WMATA) facility (\$46,364), rent for the ARTHOUSE bus maintenance facility (\$1,436), contractual increases associated with the transit program (\$374,994), operating equipment for Permitting Customer Service (\$13,576), electricity rate increase on streetlights (\$75,000), operating expenses for additional multi-space parking meters funded in PAYG (\$23,224), lease costs for storage space at Courthouse Plaza (\$31,476), and non-discretionary contractual increases (\$760,380). These increases are partially offset by the reduction in the funds available for contractual services in Fresh AIRE (\$232,028), master lease payment for the rock crusher (\$8,923), and disposal fees at the Waste-To-Energy Plant (WTE) (\$600,681).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added funding for the WTE Plant Facility Monitoring Group (FMG) (\$41,400).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$0.16 per year, a less than one percent decrease from the FY 2013 rate, resulting in a new annual household rate of \$293.76. The revenue increases \$38,872 due to an increase in the number of households paying for service through the HSWR. The rate reflects ongoing effects from the new contract implemented in FY 2012 for the disposal rate at the WTE Plant.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the Neighborhood Traffic Calming program (\$111,921).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Reduced special service hours on ART from 300 to 150 (\$8,075).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Adjusted the ART 75 bus schedule to eliminate unproductive/low ridership mid-day service (\$94,956).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased STAR participant Zone 2 and Zone 3 co-payments on January 1, 2014, in order to recover increases in operating costs and taxi rates (\$22,453). Zone 2 co-payments rise from \$4 to \$5 per trip and Zone 3 co-payments rise from \$8.50 to \$9.00 per trip.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Fee updates to Chapter 22 and 23 of the County Code to cover more of the costs of processing development-related permit applications will generate \$205,000 in revenue.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced electricity expense for streetlights (\$30,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated one Space Planner position (\$64,780).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Eliminated one County vehicle in the Real Estate Bureau (\$5,171) and one vehicle in the Engineering Bureau (\$5,171).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated a Design Standards Engineer (\$151,809).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Reduced security system on-site maintenance contractual personnel at the Detention Center from two technicians to one technician (\$81,420).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Transferred the 1.0 FTE Co-Manager of the AIRE program to the Fresh AIRE within DES (\$130,970).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced non-personnel expenses in the EPO unit (\$15,208).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Transferred the regional contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund (\$69,705).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the contribution to ACE for special litter events (\$10,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced contingent budget for disposal of street sweeping related to storm activities (\$20,295).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund (\$240,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced landfill expenses due to better tracking capabilities (\$17,870).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Added partial year funding for an Equipment Mechanic (\$64,803) and facility maintenance expenses (\$125,750) for the Homeless Services Center.</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ Added funding for a Permit Parking Technician (\$33,491) and associated operational expenses (\$9,320).</li> </ul>	0.5
	<ul style="list-style-type: none"> <li>▪ Residential utility tax receipts increase (\$100,000) which funds the ongoing addition of a Community Energy Plan (CEP) position (\$82,657) and associated operating expenses (\$17,343).</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ Reallocated funding to add a Design Standards Engineer (\$145,436).</li> </ul>	1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reallocated funding to add a Street Light Technician (\$81,436).</li> <li>▪ Reallocated funding to enhance the Rosslyn-Ballston Corridor Cleaning program (\$42,941 personnel; \$19,526 non-personnel).</li> <li>▪ Eliminated one-time funding for the two-year limited term CEP position (\$52,000).</li> <li>▪ Added funding for facility maintenance expenses at Falls Church Fire Station (\$108,971).</li> <li>▪ Added consultant funds for the parking program (\$100,000).</li> <li>▪ Added one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000). It is expected that one-time funding may also be required in FY 2016.</li> <li>▪ Reallocated funding for contractor support for the coordination of Electronic Plan Review (\$52,442).</li> <li>▪ Funding is reallocated from the elimination of unproductive hours on ART 52, 53, and 62 (\$57,060); elimination of daytime contractor support at Arlington Mill Community Center parking garage (\$50,000); reductions in custodial levels at the Trades Center (\$19,000), Edison Center (\$16,000), and overall custodial management (\$23,000); and other reductions due to operating efficiencies.</li> <li>▪ Non-personnel expenses increase primarily to reflect non-discretionary contractual increases (\$847,044), an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$182,160), funding to maintain the current level of support for program marketing and operation of the Shirlington Transit Center (\$37,217), outside clerical support for permitting customer services (\$30,000), software license, maintenance, and subscription fees (\$115,273), replacement of Engineering equipment (\$43,700), disposal charges at the Waste-to-Energy (WTE) plant (\$44,466), funding for the WTE Facility Monitoring Group (FMG) (\$29,400), and higher costs of leaf bags and cart replacements (\$11,374).</li> <li>▪ Arlington County Commuter Services (ACCS) programming increases (\$489,791) and is offset by corresponding federal and state grant revenue (\$489,791).</li> <li>▪ New (ART 43 and 92) and expanded (ART 45) Arlington Transit (ART) routes (\$1,111,550) are being funded through new fares associated with the routes and an increased reimbursement from the state for transit operations (\$805,065) and the associated fare revenue (\$306,485).</li> <li>▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$13.28 per year, a 4.5 percent decrease from the FY 2014 rate, resulting in a new annual household rate of \$307.04. The revenue increases (\$586,448) due to an increase in the fee and the number of households paying for service through the HSWR. The rate reflects adding year-round yard waste collection.</li> <li>▪ Eliminated one-time funding which delayed the implementation date from July 1, 2013 to January 1, 2014 for STAR zone 2 and 3 rate increases in participant co-payments (\$22,453).</li> <li>▪ Eliminated one-time funding for the purchase of vehicles for Arlington Mill Community Center (\$74,140).</li> </ul>	<p>1.0</p> <p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Intra-County Charges reflects an increase in the allocation based on eligible reimbursable expenses for services provided within the organization (\$66,309) and the additional allocation to the Utilities Fund for the Design Standards Engineer (\$7,272).</li> <li>▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$300,000 in additional fare revenue.</li> <li>▪ Fee revenues increased due to the new form based code permits (\$3,498), additional taxicab license fees (\$15,000), reviews related to the Chesapeake Bay Preservation Ordinance (\$15,000), use of the public right-of-way (\$70,468), court fees used for the maintenance of facilities (\$5,000), and sale of mulch and wood chips (\$14,940). These increases are partially offset by a decline in parking meter revenue (\$337,000), projected parking fees at Arlington Mill Community Center parking garage (\$68,000), decrease in the value of leases currently under agreement with the County (\$38,464), and a net decrease in revenue from various types of recycling (\$40,000).</li> <li>▪ The state reimbursement for maintenance of state traffic signals decreases (\$24,092).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board approved the conversion of a portion of WMATA's 3A bus route to Arlington's ART transit service, which will take place in mid-year FY 2016 and will generate a net savings to the General Fund of \$446,622. In DES, this conversion results in contractual increases (\$533,406) and an increase in ART fare revenue (\$201,686). The savings are reflected in the WMATA budget (\$778,342).</li> <li>▪ The County Board reduced DES' expenditure budget due to electricity savings in County buildings (\$35,000).</li> <li>▪ Transfer of a Management and Budget Specialist from the Facilities Design and Construction Bureau to the Utilities Fund (\$25,696).</li> <li>▪ Added one-time funding for contractual program management support for GIS (\$50,000).</li> <li>▪ Added partial year funding for facility maintenance expenses (\$83,750) related to the Homeless Services Center.</li> <li>▪ Included partial year maintenance savings as a result of the Department of Human Services move to Sequoia (\$121,963).</li> <li>▪ Reduction in the annual expense for the maintenance and replacement of County vehicles (\$61,513).</li> <li>▪ Arlington County Commuter Services (ACCS) contractual increases due to the addition of a contract for MTA Commuter Bus fare media sales (\$248,379).</li> <li>▪ Arlington County Commuter Services (ACCS) revenue increases due to the addition of a contract for MTA Commuter Bus fare media sales as well as an increase in MTA MARC commuter rail fare media sales (\$625,000), partially offset by a decrease in corresponding federal and state grant revenue (\$376,619).</li> <li>▪ Reduced revenue from curbside recycling (\$134,000), partially offset by a net increase in the County in the value of leases currently under agreement with the County (\$33,849).</li> </ul>	(0.2)

Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2015 one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000).</li> <li>▪ The state reimbursement for maintenance of state traffic signals increases (\$352,972).</li> <li>▪ In FY 2016, Transportation Program Support is presented as a new line of business created by internal reallocations of personnel (\$628,058) and non-personnel (\$15,000) from various lines of business.</li> <li>▪ <i>As part of FY 2015 closeout, the County Board appropriated funding for transit and for a new refuse contract in the Solid Waste division. ART transit funding was transferred from Transportation Capital to the General Fund (\$578,702) and revenue was increased for Farebox collections (\$260,721) in Transit Operations. With the award of a new refuse and solid waste contract, an additional \$454,608 (revenue and expense) was appropriated to the Solid Waste division.</i></li> <li>▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The revised FY 2016 revenue budget for parking meters will be increased by \$950,000. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June 2015.</i></li> </ul> <ul style="list-style-type: none"> <li>▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$36.24, resulting in a new annual household rate of \$307.28 due to a new contract for refuse and recycling collection and the addition of year-round yard waste collection from single family, duplexes, and townhouses.</li> <li>▪ Converted previously authorized overstrength position to a permanent Budget &amp; Finance Specialist in the Commuter Services Program. This position is fully funded by existing grants and does not increase net tax support.</li> <li>▪ Eliminated FY 2016 one-time funding for contractual program management support for GIS (\$50,000).</li> <li>▪ Added ongoing funding for streetlight maintenance (\$282,998) and ongoing funding for residential concrete maintenance (\$150,000).</li> <li>▪ Increases in the annual expense for maintenance and replacement of County vehicles (\$38,617), contractual expenses (and revenue) related to the Household Solid Waste contract increase (\$1,173,427), fuel costs (\$204,161), operating costs for the Crystal City Potomac Yard (CCPY) Transitway (\$97,221), and various non-discretionary contractual increases (\$156,846).</li> <li>▪ Increases were added for the full-year funding for the new Arlington Transit (ART) route 55 and enhancements to ART routes 41, 42, 43, 45, and 87 (\$1,109,788), partially funded through new fares associated with the routes (\$544,381).</li> <li>▪ Revenue increases include parking meter revenue (\$1,140,000), highway permits (\$98,000), community program and site plan reviews (\$49,002), the transfer in of funding from the Transportation Capital fund (\$112,859), and Residential utility tax receipts increase (\$150,000).</li> </ul>	1.0

Fiscal Year	Description	FTEs
FY 2018	<ul style="list-style-type: none"> <li>▪ Revenue decreases include lease revenue (\$70,423), credit card transaction fees (\$425,000), recycling (\$111,000) and sediment/erosion control (\$175,000), and the state reimbursement for maintenance of state traffic signals (\$258,024).</li> <li>▪ The One-Stop Arlington initiative, which DES will support with four (4.0 FTE) additional limited term FTEs in FY 2017, is fully funded in the CHPD Development Fund.</li> <li>▪ <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></li> </ul>	1.0
FY 2018	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$250,000 in additional fare revenue.</li> <li>▪ The County Board added a Senior Trades Worker, Streetlight Technician, and a Design Engineer to the Streetlight Program (\$292,141).</li> <li>▪ Added a Construction Manager position in Water, Sewer, and Streets, which is fully funded by charge-outs to other funds</li> <li>▪ 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).</li> <li>▪ 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 14<sup>th</sup> 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).</li> <li>▪ 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.</li> <li>▪ 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).</li> </ul>	3.0
		1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$6.88, resulting in a new annual household rate of \$314.16, due to cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses, and contractual increases related to the General Fund’s share of the Utility Billing System.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to restore monthly paper shredding services that were a proposed budget reduction by the County Manager (\$20,000).</li> <li>▪ Personnel increases partially due to the transfer in of an Assistant Permit Administration Manager from the Development Fund (\$127,444), the addition of a Building Engineer position for maintenance of the Buck property (\$96,260), and the conversion of a Trades Worker from a temporary to permanent position to assist with cleaning along Columbia Pike (\$6,026).</li> <li>▪ Personnel increases are partially offset by the transfer out of two Budget Analyst positions to Transportation Capital Funds (\$191,859), a Transportation Program Manager to Transportation Capital Funds (\$163,678), the transfer out of an Administrative Assistant position to the Stormwater Fund (\$93,972), an increase of personnel charges to capital funds as a result of an increased emphasis on scoping new capital projects (\$247,062), and an increase in personnel charges out to capital funds for real estate projects (\$116,600).</li> <li>▪ Contractual increases for both ART and STAR services (\$1,140,505), ART service enhancements including expanding Sunday service until midnight on ART route 41 (\$103,544), expanding Sunday service until 11 p.m. on ART route 45 (\$43,489), the addition of a Metro Route 22 overlay service (\$1,537,325), the cost of operating supplies for the light maintenance facility (\$20,000), consultant expenses (\$12,333), and equipment repair (\$115,710), and one-time funding for a residential parking permit study (\$223,232).</li> <li>▪ Transit service non-personnel costs are partially offset by a decrease in fuel expenses (\$64,086), the removal of one-time funding for a trail light assessment (\$80,000), removal of one-time funding for operating equipment and software (\$5,150), and the cost of credit card transition fees (\$50,000).</li> <li>▪ Contractual increases (\$312,058) and funding for preventive and corrective maintenance at the Buck property (\$136,500).</li> <li>▪ Contractual increases (\$22,961) and funding to support additional cleaning services on Columbia Pike (\$10,359).</li> </ul>	<p>3.0</p> <p>(4.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increase of maintenance funding to cover additional costs that resulted from the transfer of lane miles along Fairfax Drive from the Virginia Department of Transportation to the County (\$90,000).</li> <li>▪ Added one-time funding for a consultant study to update the Community Energy Plan (CEP) in the AIRE program (\$100,000).</li> <li>▪ Non-personnel increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$201,565).</li> <li>▪ Increase in the Household Solid Waste Rate (\$66,400), an increase in commercial and multi-family recycling inspection fee (\$142,947), and an increase in commercial and multi-family recycling inspection fee revenue, exclusive of the fee increase (\$87,727).</li> <li>▪ Increase in ART fare revenue due to the enhancement of ART routes 41 and 45 and the addition of a Metro 22-line overlay service (\$358,445), and an accounting adjustment to move the sale of STAR discount coupons from an expenditure credit to a revenue account (\$209,000).</li> <li>▪ Other increases include a parking meter rate increase of \$0.25 per hour and an extension of enforcement hours from 6 p.m. to 8 p.m. (\$3,775,000), a fee increase for right-of-way permits (\$17,840), engineering plan review fees (\$32,000), bond processing fees (\$3,000), and plat fees (\$5,800).</li> <li>▪ Exclusive of the rate increases, is an increase in anticipated revenue from engineering plan reviews (\$75,000), and site plan reviews (\$60,000), partially offset by a decrease in the value of real estate leases currently under agreement with the County (\$70,702), Stormwater fee revenue (\$185,000), and a reduction in credit card transaction fees (\$50,000).</li> <li>▪ Grant revenue decreases due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state owned signals on Fairfax Drive (\$83,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Chief of Staff Position in the Director’s Office (\$85,000).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Eliminated a part-time, filled Communications Specialist (\$34,906).</li> </ul>	(0.5)
	<ul style="list-style-type: none"> <li>▪ Eliminated Arlington Transit (ART) Route 92 (\$348,457 non-personnel; \$27,084 fee revenue; \$61,602 transfer from other funds).</li> <li>▪ Eliminated Arlington Transit (ART) Route 54 (\$121,801 non-personnel; \$24,801 fee revenue).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated filled Administration/ Front Desk Support position in TE&amp;O (\$74,000).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Eliminated evening porter at Arlington Mill Community Center (\$25,000) and a vacant Custodian position (\$44,000).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Eliminated a second window cleaning each year in all County Buildings (\$48,000).</li> <li>▪ 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).</li> <li>▪ Reduction of Facility energy projects, rebates, and consultant funding in the AIRE program (\$554,312).</li> </ul>	





Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Contractual increases for both ART and STAR services (\$159,934).</li> <li>▪ Removal of one-time funding for the Residential Parking Permit Study (\$223,232).</li> <li>▪ Increase in facilities maintenance contractual obligations (\$269,421).</li> <li>▪ Increases in Solid Waste contractual obligations (\$47,725), licenses for the new Utility Billing system (\$29,200) and increases in charges by the Utility Fund to support the Call Center consolidation (\$289,110).</li> <li>▪ Decrease in the Solid Waste transfer to the Utilities Fund due to the completion of payments for the new Utility Billing system (\$199,200).</li> <li>▪ A decrease in recycling charges due to no longer recycling glass (\$57,680 non-personnel).</li> <li>▪ Elimination of the Solid Waste lease payment budget due to equipment having been paid off (\$114,222 non-personnel).</li> <li>▪ Increase in Water Sewer and Streets contractual services obligations (\$33,250).</li> <li>▪ Removal of one-time funding for a consultant study to update the Community Energy Plan (CEP) (\$100,000).</li> <li>▪ Intra-county charges decrease due to delaying replacement of some street sweeping equipment (\$114,484).</li> <li>▪ Intra-county charges increase due to adjustments to the allocation of costs for reimbursable services to the Utilities Fund in the Director’s Office (\$157,012).</li> <li>▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue (\$295,819).</li> <li>▪ Development services fee revenue decreased due to the transfer of a portion of sediment/ erosion control fees and Chesapeake Bay fees to the Stormwater Fund (\$155,000).</li> <li>▪ Transfer in from other funds increased due to the costs of existing ART routes funded by the Transportation Capital Fund increasing (\$116,739).</li> <li>▪ Real Estate fee revenue increased due to the value of leases currently under agreement with the County primarily due to increased rent from 1559 Wilson Blvd (\$199,960).</li> <li>▪ Solid Waste fee revenue decreased primarily due to a decrease in the adopted Household Solid Waste Rate from \$316.16 to \$306 (\$337,312).</li> <li>▪ <i>As part of FY 2019 closeout, the County Board approved the addition of an Engineering Program Coordinator (\$164,231) and a Permit Coordinator (\$85,057) in the Development Services Bureau and a Design Engineer (\$150,733) in the Transportation Engineering &amp; Operations Bureau for the anticipated increase workload due to Amazon.</i></li> </ul>	3.0
FY 2021	<ul style="list-style-type: none"> <li>▪ Added one-time funding for three limited term Permit Counter positions transferred in from the CPHD Development Fund to support an increased workload associated with the new permitting system (\$215,975).</li> </ul>	3.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reclassified a vacant Survey Instrument Operator position to create an Assistant Bureau Chief position to support the increased workload generated by development and resident requests (\$97,725).</li> <li>▪ Added a Traffic Engineer to support the Customer Care &amp; Communications Center (C3) (\$162,250).</li> <li>▪ Increased ART funding due to the newly rebid and awarded operations and maintenance contract (\$4,440,046) and contractual services increases including STAR services (\$352,828).</li> <li>▪ Increase due to regional program funding increases such as Northern Virginia Transportation Commission (NVTC); Congestion, Mitigation, and Air Quality (CMAQ); and Transportation Demand Management (TDM) Contributions (\$704,961); partially offset by adjustments for a VDOT grant (\$19,335).</li> <li>▪ Added one-time funding (\$100,000) and ongoing funding (\$20,000) for the installation of flood warning sensors in the public right of way at two high risk intersections.</li> <li>▪ Reallocated funds within the Facilities Management Bureau to contracted services (\$200,180).</li> <li>▪ Added funding to provide facilities management services at the new Lubber Run Recreation Center (\$155,735).</li> <li>▪ Transferred in Non-Departmental funds to manage facility security ID services (\$93,000).</li> <li>▪ Added funding for the County’s share of maintenance for the new Alice West Fleet School garage (\$30,000).</li> <li>▪ Added funding for facilities’ preventative maintenance (\$100,000).</li> <li>▪ Transferred out security maintenance funding to the Sheriff’s Office (\$340,000).</li> <li>▪ Added one-time funding to assist with investigating and developing initiatives in line with the County’s recently-adopted Community Energy Plan (\$150,000).</li> <li>▪ Added ongoing funding for the maintenance and replacement costs for 28 electric vehicles that were purchased in FY 2020 by the Automotive Equipment Fund (\$37,401).</li> <li>▪ An increase to disposal costs driven primarily by the recycling markets (\$409,832).</li> <li>▪ Added funding for operation and maintenance costs for Covanta WTE facility (\$8,075).</li> <li>▪ An increase to charges by the Utility Fund to support the Call Center (\$13,755).</li> <li>▪ Added one-time funds to support a sidewalk condition assessment (\$300,000) and additional funding added for concrete maintenance (\$250,000).</li> <li>▪ Intra-county charges increased due to filling street sweeper staff vacancies (\$97,761), Facilities Management Bureau (\$103,554) and Operations Management (\$16,107) due to an adjustment in eligible reimbursable expenses for services provided within the organization.</li> </ul>	1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Intra-county charges decrease due to the allocation of costs for reimbursable services to the Utilities Fund in the Director’s Office (\$39,207) and Engineering Bureau (\$5,566).</li> <li>▪ Intra-county charges decrease due to the addition of a Receptionist position in the CPHD Development Fund that will be partially funded by Development Services in the General Fund (\$19,705).</li> <li>▪ Solid Waste fee revenue increased due to an increase in the Household Solid Waste Rate (\$455,504). The Household Solid Waste Rate increased from \$306.00 to \$319.03 as a result of the increase in disposable costs for recycling.</li> <li>▪ Solid Waste fee revenue decreased due to a decrease in mulch fees (\$25,000) and rental income for Waste to Energy Facility (\$48,515) based on aligning budget with actuals.</li> <li>▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue (\$338,741), partially offset by an increase in ART business contributions (\$33,076).</li> <li>▪ Development Services and Transportation, Engineering, and Operations fee revenue increased due to an inflationary increase of 2.5 percent to fees (\$81,921).</li> <li>▪ Development Services fee revenue increased due to increased Site Plan fees (\$46,250) based on anticipated construction and Small Wireless fees (\$25,000) based on anticipated applications.</li> <li>▪ Development Services fee revenue increased due to an increase in anticipated Sediment/Erosion control revenue (\$9,287).</li> <li>▪ Development Services fee revenue decreased due to an anticipated decrease in Highway Permits (\$24,686), Surveys (\$8,026), Community Program fees (\$44,280), and Bond Processing Fees (\$4,151).</li> <li>▪ Transportation, Engineering, and Operations fee revenue decreased due to an anticipated decrease in meter revenue (\$1,355,957).</li> <li>▪ Transportation, Engineering, and Operations fee revenue increased due to increased Highway Permits (\$156,646) based on aligning budget with actuals.</li> <li>▪ Grant revenue increased primarily due to additional CMAQ funding (\$598,980), Northern Virginia Transportation Commission funding (\$707,185), and an adjustment based on aligning budget with actuals in CMAQ funding (\$330,612).</li> <li>▪ Transfer from other funds increased due to the increased operations and maintenance costs for ART (\$368,851).</li> </ul>	