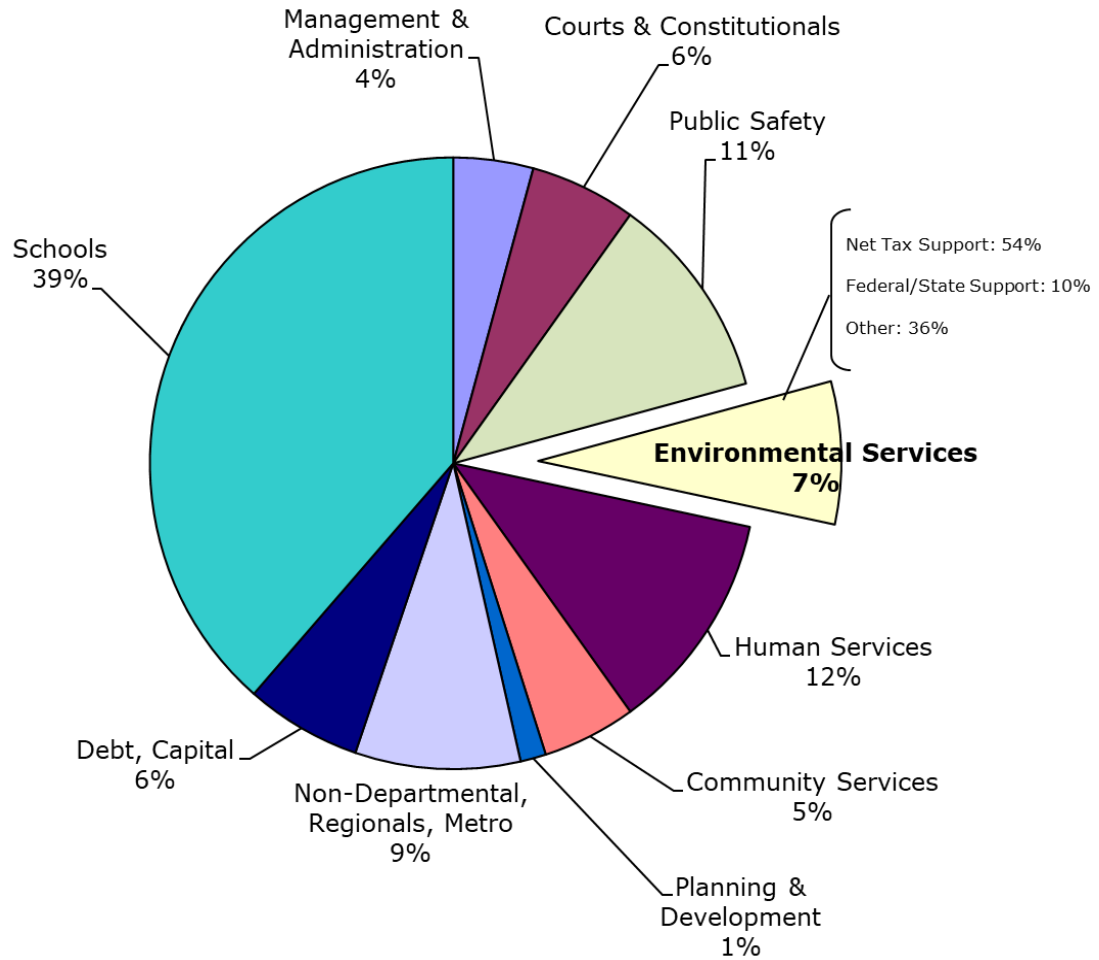
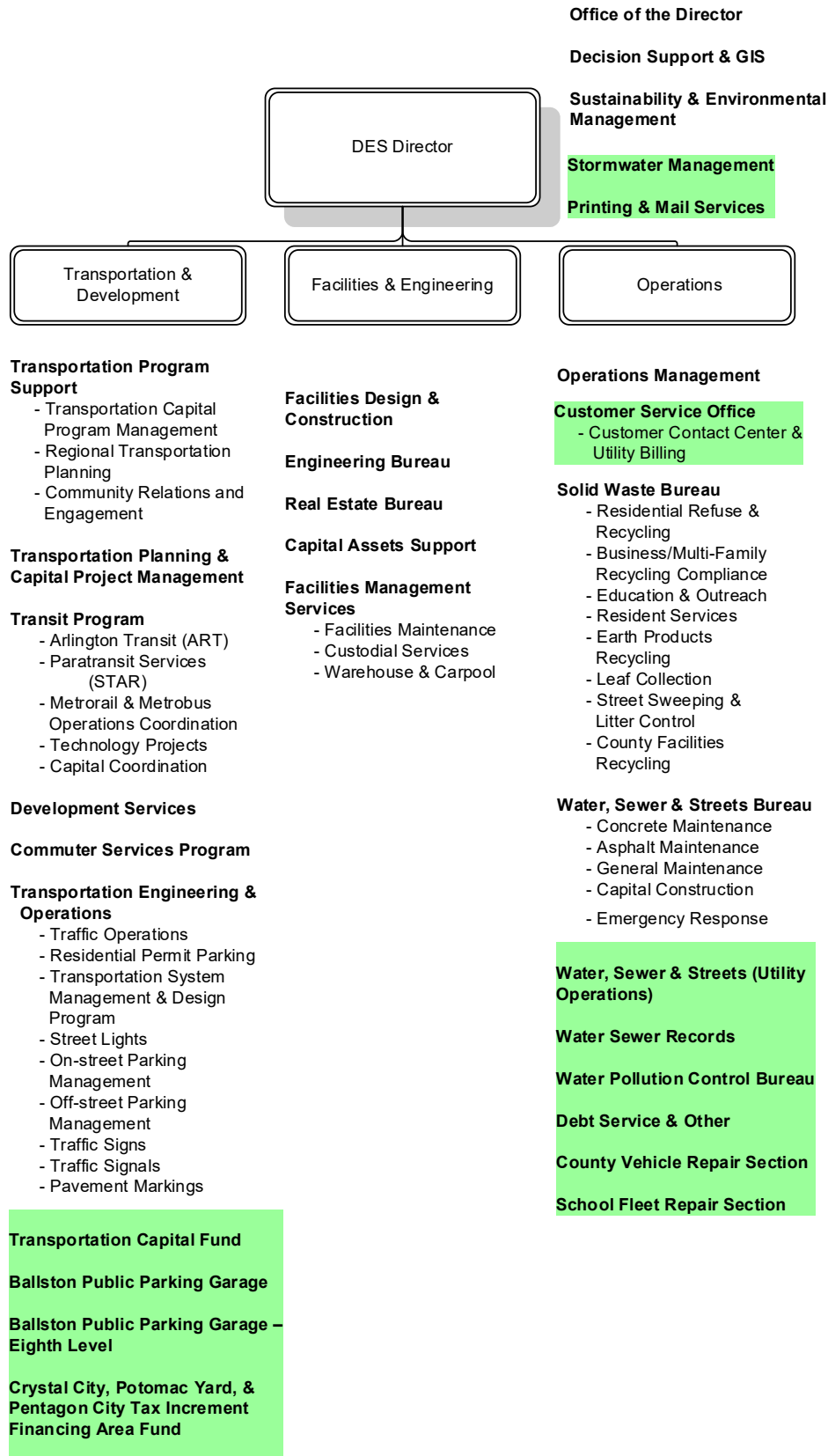


Our Mission: To make Arlington County a vibrant, accessible, and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations, and maintenance in a safe and healthy environment for all.

FY 2025 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 2025 proposed expenditure budget for the Department of Environmental Services (DES) is \$121,951,432, a two percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Human Resources & Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$149,065), the addition of a 1.0 FTE Building Engineer for the ART Operations and Maintenance Facility (\$105,000), and the proposed reductions itemized below.
- ↑ Non-personnel increases primarily due to changes in a variety of areas throughout the bureaus listed below, and the proposed reductions itemized below. The primary changes include:
 - Transit Program: Increases due to contractual increases for transit, STAR and ART operations (\$1,075,028), and an adjustment to the annual expense for maintenance and replacement of County vehicles (\$1,363).
 - Commuter Services: Increases due to increases in regional program funding such as Congestion Mitigation and Air Quality (CMAQ) and Transportation Demand Management (\$688,353), adjustments to the annual expense for maintenance and replacement of County vehicles (\$4,215), and an increase in rent (\$10,022).
 - Transportation, Engineering, and Operations: Increases due to contractual increases (\$78,305) and an adjustment to the annual expense for maintenance and replacement of County vehicles (\$6,145).
 - Facilities Management: Increases due to an addition of one-time funding for Corrective Maintenance (\$300,000), addition of one-time funding (\$148,000) and ongoing funding (\$404,875) for the new ART Operations and Maintenance Facility, adjustment to the annual expense for maintenance and replacement of County vehicles (\$51,126), and adjustments to the electricity budget (\$3,155).
 - Arlington Initiative to Rethink Energy (AIRE): Decreases due to the removal of one-time funding added for AIRE CEP initiatives (\$200,000), partially offset by an adjustment to the annual expense for maintenance and replacement of County vehicles (\$242). Despite the removal of one-time funding, all AIRE CEP needs are fully funded in FY 2025 from a combination of AIRE's base consultant budget, projects that will continue in FY 2025 but were started and funded with FY 2024 one-time funds, and \$1 million available in the Climate Action Fund for energy investments that was funded in Non-Departmental.
 - Solid Waste: Decreases due to contractual decreases related to the County's refuse collection contract (\$403,061), an adjustment to the annual expense for maintenance and replacement of County vehicles (\$71,528), and other non-personnel changes (\$10,000); partially offset by increases to the refuse collection contract (\$315,258), services provided by the Utilities Fund (\$55,450) and contractual increases (\$735).
 - Water, Sewer, and Streets: Increases due to contractual services (\$27,564), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$6,096).
 - Other Bureaus: Decreases due to the annual expense for maintenance and replacement of County vehicles (\$940).
 - Addition of one-time funding for collective bargaining training (\$25,000)
 - Addition of one-time funding for electric vehicle purchases (\$198,798)
 - Addition of one-time funding for heavy equipment (\$164,688).

- ↑ Intra-county charges increase primarily due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$70,907), and the proposed reductions itemized below.
- ↑ Fee revenues increase overall, primarily due to adjustments in the following areas, and the proposed reductions itemized below:
 - Commuter Services: Increases primarily due to higher projected Transportation Demand Management contribution (\$100,000).
 - Solid Waste: Decreases primarily due to a reduction in recycling rebates from recycling commodity sales (\$367,018), partially offset by a higher Household Solid Waste Rate (\$319,052) driven by increased contractual costs for refuse collection, higher mulch delivery fees (\$50,000), and higher hauler permit fees (\$42,900). The Household Solid Waste Rate is proposed to increase from \$406.14 to \$415.75 as a result of increases in the collection contract, partially offset by the recycling processing contract.
 - Transit Program: Increases due to an increase in ART Bus Fare revenue driven by projected ridership and fare increases (\$521,536) and an increase in the ART Business Contribution (\$46,213), partially offset by decrease in STAR revenue based on current ridership (\$18,000). The proposed budget includes a 15% increase in fares for ART Bus and STAR.
 - Development Services: Increases due to Right-of-Way permits based on anticipated construction (\$154,320).
 - Transportation, Engineering, and Operations: Increases primarily due to Right-of-Way permits (\$94,000), residential permit parking program fees (\$30,000), and increased parking enforcement (\$130,000).
 - Real Estate: Increases due to lease revenue anticipated in FY 2025 (\$296,737).
 - An anticipated increase in fee revenue due to changes related fees from the outcomes of the fee study (\$375,651).
- ↑ Grant revenue increases due to an increase in Congestion Mitigation and Air Quality (CMAQ) grants (\$629,847).
- ↑ Transfers in from other funds increase primarily due to the transfer in from the Transportation Capital Fund (TCF) to support Transit operations (\$157,443), and the proposed reductions itemized below. The Transportation Capital Fund funds specific ART routes.

FY 2025 Proposed Budget Reductions

Multiple Lines of Business

- ↓ Change Staff Funding Sources (\$383,001) - In addition to the DES General Fund Budget, DES also manages other dedicated funding sources such as the Transportation Capital Fund, the Utilities Fund, and capital projects paid for by PAYG funding and bonds. As part of routine financial management, DES reviews work portfolios of staff to determine the most appropriate funding source for each position. The following funding changes are recommended:
 - Budget for a 30 percent charge out to capital projects for FDC Program Manager (\$62,552).
 - Transfer 50 percent of a Design Team Engineer in the Engineering Bureau to Transportation Capital (\$33,970, 0.5 FTE).
 - Budget for a 25 percent charge out to the Utilities Fund for a Design Team Engineer in the Engineering Bureau (\$17,208).
 - Budget for a 50 percent charge out to capital projects for a County Standards Engineer in the Engineering Bureau (\$77,483).
 - Transfer a Management & Budget Specialist to the Utilities Fund and transfer General Fund work related to household solid waste and AIRE support to the Funds Manager overseeing that area. The position already charges out 75 percent of time to other funds (\$44,383, 1.0 FTE).

- Transfer 33 percent of a Safety Specialist II time to the Equipment Bureau to reflect time spent on vehicle safety initiatives (\$50,520, 0.33 FTE).
- Transfer a Transportation Planning Manager to the Transportation Capital Fund (\$96,885, 1.0 FTE).

IMPACT: The expenditure savings would transfer the General Fund allocated budget to other dedicated funded sources and capital projects for these positions. In some cases (2.83 FTEs) the position authorization is also recommended to be transferred to other dedicated funds.

- ↓ Budget Savings and Efficiencies (\$58,600) - A detailed review of spending patterns was conducted across the Department of Environmental Services (DES). The following reductions were identified, which have resulted from efficiencies and operational changes:
- Solid Waste Bureau (SWB)
 - \$20,000 in laundry services due to the elimination of renting and laundering uniforms through a contractor and instead purchasing uniforms for employees and providing facilities for laundry.
 - \$9,000 in the SWB building repair budget, which is used for small office improvements and repairs. This reduction reflects budget savings SWB expects to continue.
 - Water Sewer Streets (WSS)
 - \$9,600 in laundry services reflecting continuing budget savings in this area.
 - \$20,000 in overtime from the elimination of WSS weekend hauling from the Earth Products Yard reflecting SWB's ability to now haul material during normal work hours due to acquiring a new trailer.

IMPACT: Given historical spending trends in these lines of business and operational efficiencies that have been realized, these reductions should have minimal impacts on service delivery.

Director's Office

- ↓ Eliminate a part-time Vacant Communications Specialist (\$73,895, 0.50 FTE) - The DES Communications and Public Engagement team (CAPE) currently has 7.5 FTEs to support the workload for the entire department. This half-time position is dedicated to the Stormwater program to focus on the Stormwater Utility implementation and capital projects focused on capacity infrastructure, stream restoration, and repair and water quality mitigation.
- IMPACT: The workload of this position will be divided between other members of the CAPE team. This change will incrementally impact the DES CAPE team's deliverables.

Facilities Management Bureau (FMB)

- ↓ Reduce Corrective Maintenance (\$300,000) - FMB manages the maintenance at approximately 90 County owned facilities. The current corrective maintenance budget for FMB is \$4.0 million and is used to fund critical maintenance tasks in County buildings when there is a failure. Corrective maintenance identifies, isolates, and repairs building failures related to equipment, operating, mechanical, electrical, and plumbing systems, and the building structure and envelope. This also includes repairs to Critical Systems Infrastructure (CSI) including emergency generators, transfer switches, Uninterruptible Power Supplies (UPS), and HVAC in support of IT (Network Operations Centers) and Public Safety communication systems.
- IMPACT: Since the pandemic, FMB has faced delays executing repairs with materials and contractor staffing shortages that have resulted in annual savings in this area. In FY 2025, this ongoing reduction is offset by the addition of \$300,000 in one-time funds that can be used for unplanned facility needs and repairs. If supply chains improve to speed execution of repairs beyond FY 2025, this reduction could reduce flexibility to fund unplanned needs.

- ↓ Reduce Preventive Maintenance (\$350,000) - FMB manages the maintenance at approximately 90 County owned facilities. The current preventive maintenance budget for FMB is \$4 million and is used to fund pro-active maintenance with the intention of reducing the likelihood of failure in County owned buildings.

IMPACT: FMB has put focused attention toward hiring and reducing vacancy rates over the past few years to rely less on contractor support in this area. Based on current improved staffing levels of FMB's building engineers and HVAC technicians, the County is able to complete more scheduled preventive HVAC maintenance with County staff instead of relying on contractors.

- ↓ Convert Two County Custodians to Contract (\$30,000, 1.0 FTE) - FMB manages custodian services at approximately 90 County facilities with a combination of in-house staff and contracted services. Custodian services has a combination of two (2) supervisors overseeing the efforts of eight (8) in-house staff and over 100 contracted services employees.

IMPACT: To save resources over the past several years, as County incumbents in the custodian positions retire, the County has been gradually rebalancing toward contracted staff. One in-house custodian position is anticipated to retire at the end of FY 2024 and another part way through FY 2025, at which point the services will be provided by utilizing the custodian contract at an anticipated savings of \$30,000. To coincide with expected retirement dates, one position will be eliminated in FY 2025 and the other in FY 2026.

- ↓ Reduce Window Cleaning to Every Other Year for County Owned Buildings (\$60,000) - Windows at County-owned buildings are currently cleaned once a year to help maintain visibility and a dirt-free appearance.

IMPACT: This reduction will reduce the frequency of window cleaning for approximately 90 County-owned buildings to once every other year. Windows will become dirtier in between cleanings, especially after the Winter and Spring months, and FMB may receive complaints from customers.

Transit

- ↓ Restructure ART 61 & 53 (\$316,940) - ART 61 currently provides a north/south connection across the Rosslyn/Courthouse area and neighborhoods to the north and south of the corridor; the demographic south of the corridor is more transit dependent. This route serves Ft. Myer and Radnor Heights neighborhoods weekdays, peak period only. In FY 2023, this route had one of the lowest passengers per hour at 3.4. Pre-pandemic this route averaged 6.3 passengers per hour. This route also serves HB Woodlawn on Wilson Blvd; there were 169 student rides in FY 2023.

ART 53 is a part of the secondary transit network connecting the Ballston-MU and East Falls Church Metrorail stations with Westover and other neighborhoods in North Arlington. It operates weekday peak period-only service between 6:00 a.m. to 9:00 a.m. and from 2:30 p.m. to 7:30 p.m. Buses operate every 25 minutes during these times. This route also services East Falls Church, Washington-Liberty High School, the Virginia Tech Research Center, and Marymount. The route is one of the lowest performing with an average of 4.3 passengers per hour.

IMPACT: This reduction option would restructure and combine the ART 53 and ART 61 routes. This restructuring eliminates service to the least performing sections of both routes and maintains service for lower income and minority neighborhoods that are more transit dependent. Service would still be available south of Route 50 in the Ft Myer/Radnor Heights area. This proposal is based on recommendations from the recently adopted Transit Strategic Plan (TSP). HB Woodlawn students will still have access to Route 45 and other Metrobus routes that service the school. The TSP also recommended frequency and span of service enhancements. Given budget constraints, DES recommends implementing the route change followed by a performance evaluation before committing to a frequency and hours of service

increase. A Title VI analysis will be required to confirm the level of impact on low-income or minority riders.

- ↓ Eliminate ART 62 (\$348,613) - ART 62 currently operates as part of the County's secondary transit network (STN) and is a route connecting Courthouse and Ballston along Lorcom Lane with weekday peak service only. Buses operate every 30 to 40 minutes between approximately 6:30 and 9:30 am and from 3:00 pm to 7:30 pm. It is one of the least productive routes in the ART system with 2.1 passengers per hour in FY 2023. The new post-pandemic service standard is 5.1 passengers per hour. This route also serves Washington Liberty High school; there were 817 student rides in FY 2023.

IMPACT: The impact of this reduction, when combined with the ART 53/61 restructure, will allow some areas of coverage to remain. Portions of the route will be serviced by the ART 52 and the 53/61 combined routes. Service along N. Kirkwood, Spout Run, Lorcom Lane, Cherry Hill Rd, N. Utah St. 15th St. N, and a direct connection to Ballston Metro will be eliminated. Microtransit is not planned at this time, but an upcoming study will consider the benefit to this area of the county. This reduction is not expected to have a disparate impact or disproportional burden on minority or low-income populations, as customers currently served by this route also have the option to use Route 53 along N Quincy Street or Route 72 along N Glebe Road. A Title VI analysis will be required to confirm the level of impact.

Solid Waste Bureau (SWB)

- ↓ Eliminate a vacant temporary position assigned to Litter Collection (\$40,000, 1.0 FTE) - This program manages community cleanliness through litter collection, graffiti cleanup, and removing illegally dumped items. These employees also help with a variety of ad-hoc tasks that arise during the year including clearing snow from bus shelters and sidewalks, cleaning accumulation of winter debris in anticipation of Spring, and assisting after weather events, like flooding. The County is currently divided into seven litter zones, each with dedicated staffing.

IMPACT: Eliminating this vacant litter collector will result in no dedicated staff for Zone 4, which is in the center of the County. Zone 4 is generally located to the east of George Mason Dr., south of Wilson Blvd, west of Arlington Blvd, and north of Columbia Pike. To manage this reduction, litter collectors will be required to rotate to cover duties in Zone 4. Overall cleanliness of the County may be reduced proportionally, as there would be fewer staff available for routine duties. In addition, overtime would likely be required to respond to weather events and Spring cleaning. This reduction may result in redrawing the boundaries and reducing to six zones in the future.

- ↓ Transfer the cost of Protected Bike Lane Sweeping to the Stormwater Fund (\$24,705) - The SWB provides residential, commercial, and bike lane sweeping. Street sweeping is a cost-effective approach to remove sediment and associated pollutants that accumulate on streets before they wash into streams. It also helps maintain street cleanliness and safety for our projected bike lanes (PBL). The County's goal is to sweep PBLs 7 times annually.

The Stormwater fund pays for the current street sweeping program as it is required, per the County's Municipal Separate Storm Sewer System (MS4) permit, to sweep a minimum of 30,000 lane miles during our five-year permit cycle. However, PBL sweeping is currently funded by the General Fund.

IMPACT: This change would generate savings in the General Fund and require the Stormwater Fund to allocate funding for this program; there is no impact to operations.

- ↓ Reduce Hours for Monthly Shredding and Inert Material Drop-Off (\$14,000) - The SWB offers free shredding and inert material drop off the first Saturday of each month from 8:00 a.m. to 4:30 p.m. at the Inert Materials and Scrap Metal Drop-Off Facility located at 4300 29th St. South. Each resident may bring up to two boxes or two paper bags of shredding. In addition,

residents may bring up to three cubic yards, or one small pickup truck load of inert material including asphalt, ceramic tile, concrete, earth, masonry block, rock, and sand. Inert materials are also accepted during the week.

IMPACT: This reduction would reduce the hours of the monthly shredding and inert material drop-off. Currently the hours are from 8:00 a.m. to 4:30 a.m. The new hours would be 8:00 a.m. to 12:00 p.m., still held on the first Saturday of each month. In addition to the first Saturday of each month, residents may still drop off inert materials during the week.

Transportation Engineering and Operations (TEO)

- ↓ Eliminate Engineering Technician IV (\$119,394, 1.0 FTE) - The primary responsibility of this position is the management of the pavement marking program. This includes performing quality control on all plans using AutoCAD and maintaining sign and marking standards.

IMPACT: This position is currently vacant and engineers on the Design Team have assumed some of these responsibilities. The unassigned responsibilities will either be performed by an outside vendor or the Engineering Bureau.

- ↓ Reduce Arlington Mill and Lubber Run Garage Contractual Support (\$81,000) - The garages at Lubber Run and Arlington Mill are maintained by an outside contractor. The garage at Lubber Run is currently staffed 25 hours a week and the Arlington Mill Community Center garage is staffed currently 48 hours per week. At Arlington Mill, contractor staff assists overnight monthly parkers with applications, activates and deactivates access cards, assists daily parkers as needed, and handles minor equipment issues as well as limited trash removal, spot cleaning, and sweeping. At Lubber Run, there are fewer needs and no overnight monthly parking.

IMPACT: This reduction would lower the contractual hours at the Arlington Mill Community Center from 48 hours per week to 8 hours per week, and at Lubber Run from 25 hours per week to 5 hours per week. Lubber Run currently is only staffed weekdays, which is why staff recommend only staffing 5 hours per week; this equates to one hour of support per weekday.

Both garages can operate efficiently with reduced monitoring due to automation and door timers, relatively low utilization, and the small size of the garages. Both garages have intercom services to our contracted operator, and the intercom services go to a 24/7 call center. Intercom services are capable of remotely opening gates if customers need that support. Staff's assessment is that roughly one hour of service per operating day at each garage is enough to handle daily spot cleaning and trash removal. Other services can be addressed with remote capabilities and scheduled larger cleaning events (power sweeps, power washes), which are still part of the annual contracted work.

Real Estate Bureau

- ↓ Eliminate Vacant Real Estate Specialist (\$83,338, 1.0 FTE) - The Real Estate Bureau (REB) ensures the County has the property and facilities necessary for operations and services for the community. The REB is responsible for acquiring and disposing of property, processing licenses for outdoor café seating in public spaces, negotiating and administering leases as both lessor and lessee, processing vacations of and encroachments upon County real property, and acquiring right-of-way real estate interests among other duties. The REB has seven real estate specialists.

IMPACT: Reduction of a Real Estate Specialist position may impact the Bureau's ability to handle various real estate projects in a timely manner. The Real Estate Bureau has taken over new permitting work associated with Outdoor Seating Café Licenses. The loss of a position may limit the Bureau's ability to meet expectations of timeliness and thoroughness by internal and external customers particularly during periods of increased workflow.

DEPARTMENT OF ENVIRONMENTAL SERVICES
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$44,755,924	\$47,660,161	\$48,876,070	3%
Non-Personnel	68,353,289	74,547,083	76,000,883	2%
Subtotal	113,109,213	122,207,244	124,876,953	2%
Intra-County Charges	(2,478,284)	(2,942,125)	(2,925,521)	-1%
GASB	1,956,771	-	-	-
Total Expenditures	112,587,700	119,265,119	121,951,432	2%
Fees	36,616,839	36,993,039	38,763,701	5%
Grants	11,482,317	11,563,766	12,193,613	5%
Transfer In From Other Funds	3,937,462	4,654,553	4,811,996	3%
GASB	3,401,284	-	-	-
Total Revenues	55,437,902	53,211,358	55,769,310	5%
Net Tax Support	\$57,149,798	\$66,053,761	\$66,182,122	-
Permanent FTEs	401.00	400.00	394.67	
Temporary FTEs	7.75	7.65	6.65	
Total Authorized FTEs	408.75	407.65	401.32	

* FY 2023 actual expenditures and revenues received reflect accounting entries for Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenues by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
Office of the Director	\$2,236,046	\$3,236,760	\$2,286,939	-29%	-	\$2,286,939
Decision Support/Mapping Program (GIS)	2,246,152	2,120,874	2,261,237	7%	\$5,000	2,256,237
AIRE	1,919,691	2,079,518	1,932,927	-7%	-	1,932,927
Transportation Program Support	1,335,749	1,051,061	1,145,717	9%	-	1,145,717
Planning Program	1,457,314	1,258,028	1,199,244	-5%	119,500	1,079,744
Transit Program	25,429,487	29,389,212	29,976,920	2%	12,851,987	17,124,933
Development Services	4,238,235	4,553,342	4,578,195	1%	2,624,244	1,953,951
Commuter Services	9,458,514	8,574,406	9,308,592	9%	9,275,399	33,193
Transportation Engineering and Operations	15,241,875	13,885,850	14,557,253	5%	14,283,693	273,560
Facilities Design and Construction	1,084,293	1,464,593	1,516,034	4%	-	1,516,034
Engineering Bureau	3,452,885	3,095,183	3,158,070	2%	-	3,158,070
Real Estate Bureau	1,715,481	1,342,794	1,352,836	1%	1,725,925	(373,089)
Capital Assets Support	502,763	508,302	542,355	7%	-	542,355
Facilities Management Services	19,254,983	19,434,571	20,221,769	4%	78,000	20,143,769
Operations Management	118,667	132,087	141,264	7%	-	141,264
Solid Waste Bureau	14,406,296	17,734,956	17,905,767	1%	14,750,562	3,155,205
Water, Sewer and Streets Bureau	8,489,268	9,403,582	9,866,313	5%	55,000	9,811,313
Total Expenditures	\$112,587,700	\$119,265,119	\$121,951,432	2%	\$55,769,310	\$66,182,122

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
Office of the Director	21.00	19.17	-	19.17
Decision Support/Mapping Program (GIS)	14.00	14.00	-	14.00
AIRE	10.00	10.00	-	10.00
Transportation Program Support	7.00	7.00	-	7.00
Planning Program	9.00	8.00	-	8.00
Transit Program	8.00	8.00	-	8.00
Development Services	40.00	39.00	-	39.00
Commuter Services	4.00	4.00	-	4.00
Transportation Engineering and Operations	65.00	65.00	-	65.00
Facilities Design and Construction	11.00	11.00	-	11.00
Engineering Bureau*	47.30	46.50	0.30	46.80
Real Estate Bureau	10.00	9.00	-	9.00
Capital Assets Support	3.00	3.00	-	3.00
Facilities Management Services	56.00	56.00	-	56.00
Operations Management	1.00	1.00	-	1.00
Solid Waste Bureau*	46.35	40.00	5.35	45.35
Water, Sewer and Streets Bureau*	55.00	54.00	1.00	55.00
Total	407.65	394.67	6.65	401.32

* FY 2024 Adopted FTE count includes temporary FTEs in the following lines of business: Engineering Bureau (0.30 FTE), Solid Waste Bureau (6.35 FTEs), and Water, Sewer and Streets (1.00 FTE).

PROGRAM MISSION

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

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

Administration

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

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 workplace incidents to zero.

DECISION SUPPORT & MAPPING PROGRAM

PROGRAM MISSION

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

Geographic Information System (GIS) and Mapping Center

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

Business Intelligence and Optimization (BIO) unit

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

DES Technology

- Provide full life-cycle system support (requirements, design, development, testing, implementation, post-implementation support) for DES-unique and DES-led business systems such as Utility Billing, Work Order and Asset Management, and Customer Request Systems (Report a Problem).
- Support system upgrades, system enhancement, and system integrations.
- Serve as the department’s technical team for County-wide technical projects, procurement and inventory of software and hardware and DTS updates.
- Conduct technical reviews of technology to address current business challenges and improve processes.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of new GIS issues/requests logged each month	N/A	N/A	60	42	50	60

DECISION SUPPORT & MAPPING PROGRAM

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Response Time (average)	N/A	N/A	N/A	24h	24h	24h
Resolution Time (average)	N/A	N/A	N/A	120h	96h	96h
System Uptime	N/A	N/A	N/A	N/A	99.9%	99.9%

- The Number of new issues logged each month, Response Time, and Resolution Time are measures that are inclusive of all the business units within Decision Support & Mapping.
- Beginning with FY 2023, the Number of new GIS issues/requests logged each month represents the number of requests logged through the Service Now request system. It does not represent 100 percent of GIS tasks such as regular maintenance tasks, technical support, and public inquiry.
- System uptime is a new measure and is the percentage of time that our end users are able to work on the systems supported by Decision Support units.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of County systems supported by GIS	10	12	13	19	20	21
Number of GIS Licenses (ArcGIS Portal)	N/A	N/A	N/A	621	635	645
Number of GIS data layers maintained	336	342	400	505	530	555
ArcGIS Portal Usage: Number of Feature Services	N/A	N/A	N/A	548	575	603
ArcGIS Portal Usage: Views	N/A	N/A	N/A	38,615	40,500	42,500
ArcGIS Online Usage: Number of Feature Services	N/A	N/A	N/A	125	131	137
ArcGIS Online Usage: Views	N/A	N/A	N/A	522,890	550,000	575,000
Number of Data Products Developed Annually	32	30	37	38	40	42
Power BI Report Views	N/A	N/A	16,558	25,122	31,800	35,000
Number of Applications and Systems Maintained by DES Technology	19	23	27	29	30	33
Mean time to restore/recover (MTTR)	N/A	N/A	N/A	N/A	5h	4h

- The number of ArcGIS Portal and ArcGIS Online views represent the views since publication during the GIS infrastructure migration to the cloud.
- Measures listed with N/A indicate that the measure was not tracked and supporting data is not available for the listed year.
- The Number of Data Products Developed Annually is a calendar year metric. Data products include data pipelines and Power BI reports. A data pipeline is a set of tools and processes used

DECISION SUPPORT & MAPPING PROGRAM

to automate the movement and transformation of data between and source system and a target repository. Currently there are 75 Power BI reports that support DES programs, including five viewable by the public, in production and maintained by BIO.

- The number of Power BI report views is a measure of internal County views. In addition, the Vision Zero Crash Dashboard, Constituents Service Requests Dashboard, and the Transit Performance Dashboard were viewed by the public 4,746, 763, and 545 times respectively in CY 2023.
- MTTR is a new measure and is the average time spent getting a downed application, system, or service back up and running following a performance issue of downtime incident.

GIS Requests by Type: Numbers represent January 2023 - Present

GIS Request Type	Total	Percent of Total
FOIA Support	211	43%
Static PDF Maps	103	21%
Software License Support	60	12%
GIS Data	45	9%
Cartegraph	29	6%
Interactive Online Maps	27	6%
Other Requests	14	3%
Public Inquiry	2	<1%

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 and also to improve the forecasting process to ensure optimal use of resources.
- Conduct ex post analyses of projects that have completed construction to summarize lessons learned that can be applied to future projects.
- 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.

TRANSPORTATION PROGRAM SUPPORT

- 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 County’s Comprehensive Plan and the guiding policy document for the Division of Transportation.
- Develop and track Arlington’s ten-year Transportation Capital Program, focusing on the Transportation Capital Fund as well as federal, state, and regional funding sources, and ensure compatibility with state and regional programs.

Transportation Planning

- Develop short to long-range plans and studies for multimodal transportation infrastructure and services within Arlington, including transportation elements of the Department of Community Planning, Housing and Development-led area plans.
- Manage and guide implementation of the County’s Master Transportation Plan (MTP) and Map, including Plan and Map updates, amendments, and progress tracking.
- Provide staff support for four County transportation advisory groups: the Transportation Commission, Neighborhood Complete Streets Commission (NCSC), Bicycle Advisory Committee, and Pedestrian Advisory Committee.
- Manage and coordinate the taxicab program to ensure compliance with the Taxicab Ordinance.
- Manage the Neighborhood Complete Streets (NCS) Program.
- Manage the County's bicycle and pedestrian counter program.
- Manage the planning and installation of bike racks and bicycle and pedestrian wayfinding signage within County right-of-way.
- Review the components of all public and private plans and projects that affect Arlington County transportation and ensure they are consistent with adopted plan guidance.
- Coordinate Arlington’s input on transportation plans and projects led by other local and regional partners, such as the Virginia Department of Transportation (VDOT).

Transportation Capital Projects Program

- Implement Arlington’s ten-year Transportation Capital Program using a variety of funding sources, such as the Transportation Capital Fund, federal and state grants, Tax Increment Financing, and developer contributions.
- Develop, coordinate and manage capital projects that implement the MTP and Vision Zero initiatives through various work programs including but not limited to Complete Streets, BikeArlington, WALKArlington, and Neighborhood Complete Streets.

PERFORMANCE MEASURES

Transportation Planning

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Transportation plans/studies - initiated	-	-	2	1	4	2
Transportation plans/studies - ongoing	-	-	-	-	-	1

TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Transportation plans/studies - completed	1	-	-	2	2	2
NCS - new applications evaluated	21	42	37	38	32	35
NCS - capital projects funded	-	2	4	3	3	3

- Initiation of transportation plans/studies was paused in FY 2020-2021 due to the pandemic and planning team staff shortages.
- Transportation Plans/Studies noted in chart reflect planning efforts, such as updates to the MTP (Bike Element completed FY 2020) and transportation planning studies. The transportation planning studies focus in more detail on key areas shown in the MTP (ex. S. George Mason Drive multimodal study, initiated in FY 2022) to determine how to realize the vision of the corridor per the County’s adopted guidance. The transportation studies generate a plan at an appropriate level of detail to identify needed capital improvements and a general scope to support a smooth transition to the capital projects program for development.
- Additionally, staff initiated an update to the MTP in FY 2024, which will be ongoing in FY 2025. This effort will re-envision the County’s Transportation Plan with focus on incorporating County-wide values of equity, biophilia, sustainability, and resiliency into our multimodal transportation policy.
- NCS - new applications evaluated: Refers to total number of applications submitted by the public that staff evaluate annually. Staff review and score applications based on the existing safety and access conditions including street conditions, crash history and severity, speed, traffic volume, and connectivity/access metrics.
- NCS - capital projects funded: Refers to total number of annual projects that advance to NCSC and County Board approval for capital project development. Top scoring NCS locations deemed feasible are developed into project proposals with a concept design and cost estimate for review by the NCSC. NCSC members vote at an annual public Funding Hearing to “recommend” projects for approval by the County Board. These individual projects then received allocated funding from CIP NCS Program funds. At this point, projects are passed to the Transportation Capital Projects team to progress through detailed design and construction.

Transportation Capital Projects Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Transportation capital projects - projects initiated	8	8	15	10	11	7
Transportation capital projects - projects ongoing	43	40	50	46	46	43
Transportation capital projects - projects completed	7	5	7	5	11	10

- Transportation Capital Project measures represent discrete transportation capital projects and do not include small / quick-build projects within ongoing/multi-year capital program areas. Projects are typically complex, have multimillion dollar budgets and span multiple fiscal years.
- The Transportation Capital Program accelerated project starts in FY 2022; however, the momentum was tempered by unexpected staff shortages in early FY 2022. By mid FY 2023, the capital project team was staffed to full-capacity and is advancing a full work program.

TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT

- The total number of ongoing projects in FY 2023 was reduced by four: two projects were merged, two were cancelled and one was placed on hold with funding reappropriated to projects within the Transportation Capital Fund. Delays in construction, specifically signal construction, continued due to the availability of signal poles and mast arms. This resulted in several projects that were projected to be complete in FY 2023 being pushed into FY 2024.
- Fewer projects were initiated in FY 2023 and FY 2024 so that staff could focus on advancement of ongoing projects. Similarly, fewer project starts are anticipated in FY 2025 to support continued focus on delivery of ongoing projects.

TRANSIT PROGRAM

PROGRAM MISSION

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

Arlington Transit (ART)

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

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 four Metrorail and 28 Metrobus lines where the County has a financial stake.
- Coordinate inter-jurisdictional transit services with other transit service providers in Northern Virginia including Virginia Railway Express (VRE).
- Coordinate development of transit infrastructure project concepts, designs, and construction with regional agencies including Washington Metropolitan Area Transit Authority (WMATA), VRE, and local public transit agencies.

Technology Projects

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

PERFORMANCE MEASURES

Transit Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Annual passenger trips served in Arlington: Arlington Transit (ART)	2,467,292	1,391,820	1,772,838	2,049,102	2,125,000	2,252,400
Annual passenger trips served in Arlington: Total (all services)	49,547,119	14,220,485	26,304,543	37,531,788	43,998,500	47,304,400

TRANSIT PROGRAM

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
ART On-Time Performance	75.0%	87.0%	89.0%	78.0%	87.0%	87.0%
ART percent cost-recovery	18.0%	7.0%	9.5%	10.7%	11.0%	11.7%
Annual passenger trips served in Arlington: Metrorail	36,791,586	7,290,094	16,100,224	24,450,732	28,982,000	30,913,000
Annual passenger trips served in Arlington: Metrobus	9,656,349	5,444,617	8,224,870	10,705,340	12,525,000	13,680,000
Annual passenger trips served in Arlington: Virginia Railway Express	548,000	49,797	149,827	265,287	300,000	390,000
ART passenger trips/hour	15.10	9.0	11.0	11.1	13.0	13.4

- Metro ridership has been steadily increasing across various modes, with Metrorail reaching 59% of pre-pandemic levels (54% on weekdays and 87% on weekends), Metrobus at 90% (87% on weekdays and 105% on weekends), and MetroAccess at 62%. Despite the overall ridership recovery, federal employee ridership lags behind, with 92,000 fewer trips on average weekdays. The estimated federal employee share of total ridership is now 6%, compared to the pre-pandemic level of 12%.
- Virginia Railway Express (VRE) projected ridership in FY 2024 is based on their approved operating budget. FY 2025 is based on the proposed FY 2025 VRE Operating Budget which was presented at the December 2023 VRE Operations Board meeting and will be considered at subsequent meetings in early calendar year 2024 by NVTC and PRTC.
- ART percent cost recovery is based off of projected revenue and budgeted ART contract costs. The first option year on the ART operations contract is projected to begin part way through FY 2025 and was increased by an inflationary adjustment.

Paratransit

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
STAR passengers per revenue hour	2.0	1.5	1.8	1.6	2.0	2.0

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY2025 Estimate
ADA-certified residents	1,687	1,707	1,709	2,415	2,450	2,475
Annual passenger trips served in Arlington: STAR	65,137	31,408	42,316	45,093	49,500	51,000
Annual passenger trips served in Arlington: MetroAccess	18,755	12,749	14,468	16,234	17,000	18,000

- FY 2024 and FY 2025 STAR passengers per revenue hour growth is attributed to passengers returning to STAR as a viable transportation option in a post-Covid environment. This growth is also reflected in the FY 2024 and FY 2025 estimates for annual passenger trips serviced by both STAR and MetroAccess.

TRANSIT PROGRAM

Transit Bus Stop Projects

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
ADA-access improvements	30	30	40	31	30	30
New amenities added (benches/trash receptacles)	7/2	18/6	28/35	22/18	7/3	7/3
New and replacement shelters (with benches)	10	16	25	17	7/3	7/3

- DES Transit Bureau completed 31 ADA-Access improvements in FY 2023, consistent with previous years. The DES Transit Bureau targeted the S Glebe Rd. corridor, between 6th St S and S Troy St. A continuation of improvements also was realized under the Ballston-MU Multimodal Project as the N Stuart St segments were completed and were placed back in service, In coordination with JGB, the Crystal City Bus Terminal platform and amenities were replaced/upgraded. Private Development projects also contributed towards ADA-access improvements, which included the Virginia Hospital Center – Main Entrance bus stop. Finally, a joint project with Traffic Engineering & Operations produced two bus stop improvements at the intersection of Yorktown Blvd. and N Edison.
- Going into the second half of FY 2024, the pace of construction of ADA access improvements will be influenced by both weather and crew availability because in-house work crews perform many weather-related tasks.

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 infrastructure development conditions associated with special exceptions for consideration and approval by the County Board.
- Manage a public improvement bond program to ensure, through performance agreements and bonds, developers build the infrastructure required by their development plans.
- Inspect and approve all public infrastructure built by developers on special exception or by-right projects, prior to acceptance for operation and maintenance by DES.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Land Disturbance Activity (LDA) permits issued	448	342	377	264	275	300
LDA permit extensions/renewals and as-built submittals*	N/A	N/A	N/A	128	175	200
Public right-of-way Excavation permits processed and issued	1,750	2,200	1,851	1,898	1,900	2,000
% of Excavation permits issued within 45 days of submittal or less*	N/A	N/A	N/A	77%	75%	75%
Transportation right-of-way (TROW) permits issued	4,587	5,197	4,718	4,517	4,500	4,600

*New measures added in FY 2023.

DEVELOPMENT SERVICES

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Building, plumbing, and demolition permits reviewed	8,348	6,532	6,646	6,945	6,575	6,500
Public Infrastructure in Construction by Private Sector	\$5,757,003	\$8,432,123	\$4,235,194	\$5,581,877	\$5,500,000	\$4,000,000

- In FY 2023, the County amended LDA permit requirements to allow for more flexibility in site design, and to include new guidelines mandated by the State’s Department of Environmental Quality (DEQ). The new guidelines are now known as LDA 2.0. A new critical measure is added this year to reflect two additional processes associated with LDA 2.0
- Another new critical measure is added to reflect staff efficiency in issuing excavation permits under the current 45-day timeline set as a limit for performing this type of high-volume review.
- Development activity slowed pace in FY 2023 as interest rates rose significantly during the past year which mainly affected single family construction as fewer permits for new and larger house additions were submitted. This resulted in a lower number of Land Disturbance Activity (LDA) permits issued. This trend is expected to continue for single family construction for the remainder of FY 2024, and in FY 2025.
- Under Supporting Measures, building, plumbing and demolition permits increased slightly as more property owners focused on renovations and smaller additions to existing dwellings, since they were more affordable than new construction affected by rising interest rates.
- In FY 2023, the amount of public infrastructure to be built by private sector developers came in just under the projected estimate of \$6.0 million. The projected amount for FY 2024 is projected to be at around \$5.5 million. The FY 2025 estimate is expected to be \$4.0 million due to the interest rate environment.

COMMUTER SERVICES PROGRAM

PROGRAM MISSION

As commute trends continue to fluctuate following the COVID-19 pandemic, Arlington County Commuter Services (ACCS) has established bureau-level strategic priorities, consistent with our funding source requirements, to ensure the combined efforts of ACCS programs maximize the use of transportation options in the County post-COVID. ACCS's mission is to provide Arlington residents, workers, businesses, visitors, and leaders with transportation insights, information, and resources that support a vibrant, sustainable, healthy, and inclusive community. Specific strategic priorities to do this include:

1. Bringing about meaningful and sustainable travel behavior change by encouraging wide-spread use of non-single-occupant-vehicle choices such as public transit, biking, walking, teleworking, and ridesharing for commute to work and all trips.
2. Supporting the Transit Bureau by refreshing, realigning, and elevating their role and services to remain vital in the community.
3. Tailoring a comprehensive framework of Transportation Demand Management (TDM) services, products, information, and incentives, to shift travel demand and change traveler behavior to reduce single-occupant travel, reduce the number of vehicle miles traveled, reduce congestion, and reduce greenhouse gases to improve air quality.
4. Leveraging original research and data analysis to expand understanding of the value of TDM and to communicate ACCS and County transportation goals and performance outcomes.
 - The Arlington Resident Travel Survey is completed periodically to report commuting patterns, non-work travel, and opinion and attitudes around travel of Arlington residents. The most recent study, with a unique spotlight on trends and conditions prior to and during the COVID-19 pandemic, can be found [here](#).
5. Promoting, enabling, and educating travelers about active transportation options (walking, biking, riding scooters, e-bikes, etc.) and the increasing role of short local trips, including how these options support access to transit for longer trips.

Due to shifts in the office work environment, people have more flexibility with hybrid work schedules resulting in a reduction of fare media sales. However, service sector workers continue to rely on transit for work during both peak and off-peak times. ACCS anticipates revenue challenges in the near term due to reduced regional transit pass sales as employees work hybrid in-office and telework schedules. We will continue to monitor travel trends to determine if the ACCS portfolio needs to be rebalanced to best respond to the needs of the traveling public.

ACCS core service areas are:

- The Commuter Store® retail locations at Ballston, Rosslyn, Crystal City, and Shirlington, and four Mobile Commuter Stores that sell regional transit passes, Capital Bikeshare memberships, STAR coupon booklets, iRide Student SmartTrip cards, 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. ATP prioritizes working with clients to implement transportation programs and provide mobility amenities that are proven to influence mode shift away from SOV (Single Occupancy Vehicle) usage. It also provides specialized TDM marketing assistance to a broad range of customers to encourage the use of employer-based commuter benefit programs and Capital Bikeshare memberships and offers customized transportation options information to business workforces throughout Arlington.

COMMUTER SERVICES PROGRAM

- The Commuter Information Center manages the operation of the 703.228.RIDE call center, responds to email inquiries for Arlington Transit (ART) and The Commuter Store®, and fulfills Commuter-Direct.com® regional pass sales orders.
- The ACCS Marketing program promotes, educates, and informs the community about ART and Metrobus routes, iRide (student transit), Arlington’s Car-Free Diet, biking, walking, and teleworking as well as Spanish language and other diversity campaigns including students and seniors.
- Logistics and Distribution Services operates a distribution center that mails and delivers brochures and timetables to individuals, ATP corporate clients, and internal customers, installs and updates maps and schedules at all 500+ ART bus stops and helps maintain ART bus stops by replacing damaged or missing signs and information.
- 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.
- The Capital Bikeshare (CaBi) team supports Arlington’s portion of the Washington, DC region’s bikesharing service, in coordination with regional partners, and provides core support for the design, implementation, evaluation, and operation of Arlington’s shared micro-mobility devices permit program.
- TDM for Site Plan Development and Enforcement supports the design and adoption of effective development conditions and permit plan review processes and monitors ongoing TDM program implementation at site plan and special use permit projects to ensure they meet their development commitments. The site plans team, supported by Mobility Lab Research, also manages the building-level performance monitoring program to collect data for better understanding of site plan buildings’ overall transportation impacts and awareness and use of TDM strategies and programs.
- Mobility Lab Research and Communications conducts TDM program evaluation and impacts research and collaborates with other County bureaus, researchers, and practitioners to provide data analysis, insights, and solutions. Communicates results that provide innovative, creative, and technology-based solutions to local, regional, and national TDM audiences.
- Websites: Maintains a family of internet sites and social media networks including CommuterPage.com®, CarFreeDiet.com, ArlingtonTransit.com, WalkArlington.com, BikeArlington.com, Commuter-Direct.com®, ArlingtonTransportationPartners.com, and MobilityLab.org as well as Facebook, Twitter, and Instagram accounts and multiple blogs.
- Supports access to real-time transit and transportation options information through websites, transportation screens, research, and promotion of such technology solutions.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
ATP Employer Clients (also includes hotels and schools)	816	801	824	818	820	826
ATP Multi-Family Residential Building Clients	337	349	352	359	365	374
ATP Commercial Building Clients	99	109	104	104	105	106

COMMUTER SERVICES PROGRAM

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Site Plans and Use Permits with Transportation Demand Management Conditions	240	249	249	255	263	275
ATP Employer Clients Providing Transit Benefits	434	404	419	417	421	426
Commuter Stores Customers	241,368	184,510	243,576	296,741	315,000	325,000
ACCS "Family of Websites" Site Visits	1,534,305	937,982	1,278,194	2,488,350	2,673,000	2,820,000
Capital Bikeshare (CaBi) Trips Originating in Arlington	226,387	173,957	213,442	266,379	290,000	319,000
Average Daily Single Occupancy Vehicle (SOV) Trips Eliminated	48,695	36,576	37,270	37,964	38,658	39,352
Daily Vehicles Miles Traveled (VMT) Eliminated	811,860	639,275	643,883	654,976	661,746	669,596
Daily Reduction of Carbon Dioxide (CO ₂) Emissions (in tons)	690,400	546,622	528,913	529,096	530,285	531,953

- ACCS has a critical role to play for both local and regional transit services by promoting travel options through ATP's employer outreach and marketing to businesses and multi-family properties, providing transit benefits and information through site plan conditions, promoting ART and Metro bus services, and attending large and small community events.
- Arlington Transportation Partners assists Arlington businesses with enrolling and participating in the IRS Qualified Transportation Fringe Benefit program, which allows employers and employees to subsidize their transportation on local transit systems to and from work. Transit benefit adoption is the primary TDM strategy allowing both employers and employees to receive tax benefits through the pre-tax purchasing of public transit fare media including vanpool fares.
- There was a decrease in ATP employer clients in FY 2021 reflecting the impact of the COVID-19 pandemic on business activity. As the business community responds to employees' return to office expectations, ATP will monitor monthly and year-to-date results to help predict what level of client engagement and transit and bike participation will occur going forward.
- Commuter Stores saw an increase in customers in FY 2023 as people settled into post-pandemic travel patterns. With rail and bus transit running normal or increased service, we expect an increase in customers in the second half of FY 2024 for sales of weekly bus passes, among other transit media. We expect this trend to continue in FY 2025.
- Bike Arlington and Walk Arlington individual programs were consolidated into one program in FY 2024 to provide programming efficiencies due to reduced grant funding. Mode shift impacts will be monitored throughout FY 2024 to gauge effects.
- Capital Bikeshare trips originating in Arlington in FY 2023 increased 25 percent from FY 2022. FY 2023 saw an increase in annual members trips, which increased 26 percent over FY 2022 even though the number of annual members stayed at around 2,000 all year. Trips by casual members in FY 2023 also increased by 23 percent over FY 2022. Additionally, Arlington

COMMUTER SERVICES PROGRAM

expanded its bikeshare network to 111 stations with three new stations, including one at Arlington National Cemetery.

- Daily Vehicle Mile Traveled (VMT) Eliminated is an annual measure of VMT reduction through TDM activities and is not cumulative.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
ATP Client Employees Receiving Transit Benefits	116,434	136,287	127,208	118,446	120,000	121,500
Capital Bikeshare (CaBi) bicycles	700	734	716	919	964	1,081
Capital Bikeshare (CaBi) stations	93	104	107	111	116	118
Car-Free Diet Pledges	5,338	1,595	4,386	5,634	6,580	7,152
Car-Free Diet Retail Partners	560	577	644	562	588	616
Commuter Information Center Calls Received	42,675	19,230	28,416	21,993	27,000	30,000
Participants in Bike Arlington Bike Education Classes	7	0	226	167	111	93
Vanpools Formed through ATP Outreach	4	2	3	1	3	3
Brochures Distributed	316,562	124,977	328,045	228,740	328,050	354,200

- Car-Free Diet Retail Partners are retail establishments that provide a transit map and a take-one box with local transit bus schedules and transportation-related brochures. The database that tracks retail partners underwent a comprehensive update in FY 2023, setting a new baseline of active establishments. Car-Free Diet Pledges increased as the outreach team attended a variety of events that attracted more attendees. We expect this trend to continue in FY 2024 and FY 2025.
- Brochures distributed 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 decreased in FY 2023 due to fewer requests from corporate and retail clients. We estimate a slight increase in FY 2024 and FY 2025 as more people return to the workplace, and attend events, shops, restaurants, and community activities and as travel trends continue to normalize.

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 Safety Program

- Coordinate the County's Vision Zero efforts including implementation of the County's Vision Zero Plan, monitoring safety performance, and updating the plan as appropriate.
- Evaluate and recommend intersection/spot improvements, corridor studies for multi-modal improvements, school zone design, and street light coordination and design.
- Collect, organize, and evaluate data that will be used to identify new projects and policies to improve safety.
- Assess the safety of Arlington's streets and initiate design projects to address safety issues.
- Ensure all projects within the County incorporate safe and 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, pavement markings, and other quick-build materials by County staff and contractors.
- Educate the community on transportation safety practices.
- Engage the public to gather input and feedback on transportation safety projects and studies.

Streetlights

- Install, maintain, and repair more than 8,900 County-owned streetlights. Track the operation of 11,200 Dominion Energy streetlights including reporting outages and processing invoices for energy usage.
- Evaluate data (traffic, crashes, crime, and public requests) to plan for projects to install new streetlights. Target new streetlight installations to enhance safety and accessibility.

TRANSPORTATION ENGINEERING AND OPERATIONS

- Review site development and engineering plans to incorporate appropriate street lighting design and provide adequate lighting for vehicles and pedestrians.
- Plan, design, and implement the districting concept of streetlight ownership and type outlined under the Streetlight Management Plan to provide more simplified maintenance zones and transition 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, the Ballston Public 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 the County.
- Utilize Intelligent Transportation Systems to efficiently monitor, operate, and maintain the County’s transportation network.

PERFORMANCE MEASURES

Residential Permit Parking

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average processing time for petitions for new block/extended hours (in weeks)	N/A	N/A	N/A	18	8-12	8-12
Number of household addresses receiving permits and passes in the residential permit parking program (RPPP)	9,000	8,600	7,970	7,688	7,750	7,850

- Residents may submit a petition to request permit parking on their block or to change or extend current permit parking restrictions. A moratorium on new restrictions and modifications to

TRANSPORTATION ENGINEERING AND OPERATIONS

existing restrictions went into effect during the RPPP Review between FY 2018 and FY 2022 and has since been lifted.

- Processing time for petitions for new block(s)/extended hours represents an average duration that starts upon receipt of a petition request and ends upon transmittal of a final decision by the RPP team, either approval or denial. The processing time includes completion of parking-occupancy studies, which are required for new RPP restrictions to be granted. It does not include time for sign installation/change that would follow approval.
- The FY 2023 average duration of a petition process was 18 weeks due to one outlier submitted during the RPP permit renewal period (April 1 to June 30). Due to staffing limitations, petitions received during the annual RPP permit renewal period are processed after the renewal period ends. Excluding this outlier, five petitions were processed within 4.1 weeks. Processing time for new petitions on average is expected to take 8-12 weeks depending on the date the application is submitted.
- The number of households receiving permits is calculated based on the total number of household addresses that had at least one active permit expiring June 30 of that fiscal year. The decline from FY 2020 to FY 2021 is likely the result of the new price structure that went into effect in 2020, as well as the impact of COVID-19. The further decline in FY 2022 and FY 2023 is most likely the result of a new tracking methodology driven by the new RPP system. Previously each customer account was counted, even if they resided at the same address. The new approach only counts unique participating household addresses.
- Not included in these participation rates are Contractor permits, Good in All Zones permits, group home permits, or school permits, to the extent they are in use in any given year.

Transportation System Management and Safety Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Safety modifications	60	218	425	192	N/A*	N/A*
Safety studies	450	281	550	447	N/A*	N/A*

* These performance metrics for TEO's safety program will be discontinued in future years. Since these metrics were established, the County's Vision Zero program has established a more refined annual performance reporting structure and new outcome measures for this program are included in the front section of the budget book.

- The Vision Zero Program is tracking detailed crash data and sharing it with the public through this dashboard: <https://www.arlingtonva.us/Government/Programs/Transportation/Vision-Zero/Maps-and-Safety-Data>
- TEO also investigates crashes and identifies and implements treatments through the [Hot Spot program](#), [High-Injury Network](#) evaluations, critical crash review/response, and [community feedback](#) responses.
- Detailed performance information is captured in our mid-year and annual reports. The most recent report is shared with the public [here](#).
- 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.
- Since FY 2020, the number of safety modifications increased due to the policy changes made as a result of the County Board's adoption of Vision Zero.
- Safety studies include all-way stop, corridor, intersection, pedestrian/bike crossing evaluations, and evaluations for remarking the roadway.

TRANSPORTATION ENGINEERING AND OPERATIONS

- Corridor studies are any evaluation completed to justify a speed limit reduction, road diet, or a complete street treatment.
- Intersection safety studies capture analysis of site distance concerns, access limitations, and general operational safety issues at or near intersections so that appropriate signs and markings can be installed to address identified concerns.
- Pedestrian/bike crossing studies are evaluations to justify the installation of Rectangular Rapid Flashing Beacons (RRFBs), HAWK Signals, pedestrian-activated warning devices, signage, markings, or other innovative measures to improve safety and access.

Streetlights Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average Response Time (Days) for County Streetlights - Major (Underground) Repairs	45	43	43	43	45	45
Average Response Time (Days) for County streetlights - minor repairs	14	7	13	13	14	14
Trouble calls received for County streetlights	850	800	750	630	600	600
County-owned streetlight fixtures	7,800	7,840	8,514	8,614	8,750	8,850
County-owned streetlight poles	N/A	N/A	7,250	7,325	7,350	7,450

- The FY 2023 and FY 2024 response times meet the proven sustainable level and consider typical fluctuations generated by field conditions.
- FY 2024 and FY 2025 estimates consider historic response data and are sustainable at current staffing levels.
- The decrease in trouble calls for the County lights is due to regular proactive maintenance of County LED streetlights. Additionally, the streetlight maintenance team has been conducting periodic county-wide surveys to identify and fix unreported outages. Utilizing the capabilities of smart LEDs allows the team to monitor connected lights and identify potential streetlight outages.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Dominion Energy (DE) owned fixtures	11,506	11,550	11,150	10,950	11,000	11,200
DE LED fixture retrofits completed	N/A	734	5,734	2,456	1,800	476

- The change in the reported number of DE-owned streetlights is due to a normal inventory adjustment from Dominion Energy as they retrofit lights. As they retrofit the lights, they update their GIS tracking system. This adjustment coupled with the removal of many

TRANSPORTATION ENGINEERING AND OPERATIONS

Dominion lights in commercial corridors due to redevelopment has resulted in a lower overall number of Dominion lights.

- In FY 2021, the County started converting existing Dominion fixtures to LEDs. This effort was planned to be completed in five years, but we are ahead of schedule by one year. The project began mid-way through FY 2021 and is planned to be completed mid-way through FY 2025.

On Street Parking Management

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Metered parking spaces	5,751	6,033	5,956	5,719	5,800	5,800
Percent of meters put back in service within 24 hours	99%	99%	99%	99%	99%	99%

- The number of meters fluctuates based on construction projects that cause either temporary or sometimes permanent removal of meters. The FY 2022 and FY 2023 space count reduction was primarily due to the implementation of Vision Zero safety initiatives, and the designation of non-metered 15-minute parking zones for Pick-Up and Drop-Off. The FY 2024 space count increase is due to the completion of new mixed-use development projects.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Requests for meter repair	1,760	1,156	1,266	1,205	1,350	1,300
Meter revenue (\$000)	\$9,063	\$6,686	\$9,196	\$9,096	\$9,065	\$9,065
Revenue per metered space	\$1,606	\$1,108	\$1,544	\$1,641	\$1,563	\$1,563

- Meter revenue includes coin and credit card revenue from parking meters and pay-by-cell.
- FY 2020 and FY 2021-meter revenues reflect the impact of COVID-19 beginning in March 2020. The FY 2022 through FY 2025 meter revenue increase reflects a gradual return to pre-pandemic parking behavior.
- The revenue per metered space is calculated by dividing the total revenue by the number of spaces. The FY 2024 estimate reflects this calculation approximately half-way into the fiscal year. Furthermore, some higher occupancy spaces have been converted to 15 min parking, which may affect the revenue per metered space from the FY 2023 peak.

Traffic Signs Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Signs maintained	6,760	5,428	6,773	4,708	5,000	5,000

- Signs maintained indicate the number of signs that were replaced, repaired, relocated, or removed.
- FY 2022 actuals reflect an increase in signs maintained due to the street name change from Lee Highway to Langston Boulevard. The FY 2023 decrease in signs maintained is due to an equipment failure and is expected to normalize in FY 2024.

TRANSPORTATION ENGINEERING AND OPERATIONS

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Signs in inventory (added & removed)	131,049	134,231	135,003	135,651	136,000	136,000
Percent of emergency signs repaired within 24 hours - Stop, Yield and Do Not Enter	99%	99%	99%	99%	99%	99%
Temporary signs installed	14,794	12,830	14,900	17,024	18,000	18,000
Signs fabricated	2,017	1,297	1,660	2,007	2,010	2,100
New installation of overhead street name blades and regulatory signs	39	86	277	125	125	125

- Increase in Temporary Signs due to an increase in Special Events after COVID-19.
- FY 2021 and FY 2022 sign fabrication decreased due to a staffing level adjustment and has stabilized in FY 2023.
- New installation of overhead street name blades and regulatory signs increased beginning in FY 2021 due to additional temporary resources that are expected to continue. FY 2022 was also impacted by street name project changing Lee Highway to Langston Boulevard, signal rebuild/upgrade projects, and new street markings and pedestrian signs for motorists.

Traffic Signals Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
New traffic signals installed	1	1	1	4	2	2
Signals rebuilt/upgraded	10	12	10	11	10	10

- For FY 2021, a new signal was installed as part of the Stratford Middle School Construction at the intersections of Langston Blvd. and School Exit. For FY 2022, a new signal was completed at Columbia Pike and Frederick as part of the Columbia Pike Multimodal project. In FY 2023, new signals were constructed for Met Park Phase 5. The new signals in FY 2024 are 12th St. at Army Navy and 15th St. and S. Grant St. The new signals in FY 2025 includes George Mason Dr. and N. Park Dr.
- In all fiscal years, there was a combination of developer projects, capital improvement projects, and signal-specific rebuilds driving the addition of traffic signals.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total number of Closed-Circuit Television (CCTV) cameras	289	290	297	300	302	304
Traffic signals in service	298	298	298	302	304	306
Service tickets addressed	1,571	2,221	2,918	2,700	2,500	2,500

- CCTVs are used to monitor traffic conditions and facilitate incident responses. The traffic CCTV installations have almost reached saturation concerning intersection monitoring. Therefore, the pace of installation will slow in future years. Instead, the focus will be on device replacement and obsolescence management.

TRANSPORTATION ENGINEERING AND OPERATIONS

- Six locations are counted as “two” signals in service since they cover two discrete intersections. For example, Route 50 and Glebe are considered two intersections (one on the north side of the bridge and one on the south side).
- The number of traffic signals in service also reflects a removal in FY 2021 for lane control signs on Washington Blvd., and in FY 2022 for Columbia Pike at the Navy Annex.
- Service tickets addressed include signal maintenance and signal analysis calls made through Arlington’s “Make a Service Request or Report a Problem” site and other portals. The implementation of a new customer service system, C3, has reduced the number of such calls. For better task tracking, starting in FY 2020, the same ticket system is used to track internal maintenance tickets identified/initiated by the County maintenance team, which has increased the overall number of tickets.

PROGRAM MISSION

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

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

PROGRAM 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 Arlington Neighborhood Program projects.
- Oversee and manage the construction of capital infrastructure projects.
- Prepare plats for property acquisitions and serve as the County’s expert in land disputes.
- Inspect and maintain 36 vehicular and pedestrian bridges.

PERFORMANCE MEASURES

Engineering Bureau

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Actual Value of projects built	\$26.8M	\$21.4M	\$22.5M	\$47.3M	\$34.2M	\$32.0M
Actual Value of projects designed	\$19.7M	\$20.5M	\$72.0M	\$36.0M	\$29.0M	\$37.0M
Design On-Time (percentage)	N/A	N/A	N/A	91%	70%	70%
Design On-Budget (percentage)	N/A	N/A	N/A	69%	74%	74%
Construction On-Time (percentage)	N/A	N/A	N/A	77%	75%	75%
Construction On-Budget (percentage)	N/A	N/A	N/A	97%	85%	85%

- 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.
- Increase in design value in FY 2022 is due to large projects such as Columbia Pike, Cardinal Vault, Army Navy Complete Streets and West Glebe Road Bridge completing designs. FY 2023 design value returned to more normal levels.
- The Design and Construction On-Time and On-Budget measures are new measures introduced in FY 2023 therefore actual values prior to FY 2023 are not available.
- The Design and Construction On-Time and On-Budget numbers in FY 2024 and FY 2025 columns represent the Engineering Bureau’s goals, not projected estimates. Future estimates will be updated based on actual performance.

FACILITIES DESIGN AND CONSTRUCTION

PROGRAM MISSION

To plan, design, and manage the construction, renovation and demolition or removal, of 89 County facilities and 2.4 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.

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

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Capital project expenditures (\$000's)	\$31,062	\$4,646	\$17,905	\$19,149	\$23,900	\$15,900
Capital projects in design and construction	12	17	12	13	11	9

- Capital project and design expenditures decreased in FY 2021 due to uncertainties during the pandemic, increased telework, restrictions on public use in County facilities, and budget limitations. This trend began to rebound in FY 2022 with higher demand for County services and return to work. FY 2023 expenditures included five new projects awarded for construction as four FY 2022 projects came to completion. In FY 2024, an increase in spending continues in accordance with the adopted CIP and as projects such as the Courts/Police, Courthouse Complex, and Fire Station 8 progress.
- Energy efficient features are being incorporated into new construction projects, including solar panels, green roofs, geothermal systems, and energy efficient building envelopes for Fire Station 8 which is under construction and the 1212 S. Irving Group Home that was completed in Fall 2023. Additionally, the recently completed Lubber Run Community Center achieved LEED Platinum for Communities.

FACILITIES DESIGN AND CONSTRUCTION

- In practice, capital projects span multiple years, and the projected workload varies not only by the number of projects but also by the size, dollar amount, and degree of community engagement.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Interior expenditures (\$000's)	\$1,000	\$600	\$800	\$1,000	\$1,000	\$1,000
Interior renovation/repair activities	600	450	500	400	500	500

- Typical interior expenditures across a broad range of facilities declined in FY 2021 for the same reasons noted above. FY 2022 expenditures increased, and this trend continued in FY 2023 as County activities rebounded. In FY 2023, several larger scale office furniture and installation projects were completed for the Courts-Police building, community centers, libraries, Bozman Government Center, and the Sequoia Complex. In FY 2024, expenditures will include furniture and interior finishes installations for AED, the Central Library, the Detention Center, Bozman Government Center, Trades, and Residential Program Center.

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 general licenses for the County, either as lessor or lessee to maximize the County’s flexibility in its use of real property.
- Process, approve, and administer licenses for outdoor café seating in public spaces.
- 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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Encroachments/vacations	30	24	20	22	26	24
Number of leases/ licenses approved	15	20	20	12	30	30
Number of properties acquired	7	3	8	4	6	5
Other real estate agreements completed	35	16	16	12	14	13
Right of way agreements acquired	79	98	72	84	50	67

- The number of leases/licenses approved and the number of properties acquired vary from year to year.
- The number of properties acquired includes properties acquired for stormwater management.

FACILITIES MANAGEMENT BUREAU

PROGRAM MISSION

To provide a full range of facility management services to the County's facilities. These services include maintenance, repair, infrastructure replacement and upgrades, security, custodial, motor pool, and grounds maintenance for various support functions for the general operation of the County government. The Facilities Management Bureau portfolio covers approximately 90 County facilities, exceeding 2.4 million square feet in useable area.

Facilities Management

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

Custodial Services

- Provide comprehensive janitorial cleaning services to approximately 90 County facilities with in-house and contracted staff in compliance with established standards.
- Provide window cleaning, pest control, trash removal, garage cleaning, and snow removal services to several County facilities.
- Administer the custodial service sections of the lease at Bozman Government Center.

Motor Pool / Warehouse

- Provide and manage supply needs for Facilities Maintenance and Custodial Services.
- Manage the employee parking program for the Bozman Government Center, the Thomas Building, and Court Square West.

FACILITIES MANAGEMENT BUREAU

- Provide and manage the motor pool fleet of County vehicles. Motor Pool vehicles are not assigned to specific programs and are available for County staff on a short-term, as-needed basis.

PERFORMANCE MEASURES

Facilities Maintenance

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Facilities	90	90	92	89	89	90
Total Square Footage (in 1,000 ft ²)	2,400	2,400	2,500	2,400	2,400	2,500
Total Work Orders (WO) Processed	27,354	29,676	29,105	27,294	28,100	28,400
Preventative Maintenance WO	18,599	20,530	20,944	18,792	20,100	20,300
Corrective Maintenance WO	8,755	9,146	8,161	8,502	8,000	8,100
Ratio of Preventative to Corrective	2.12	2.24	2.57	2.21	2.50	2.50

- Work orders are categorized as either preventative or corrective maintenance to determine how often we are taking proper proactive measures to maintain systems compared to how often reactive repairs are necessary.
- The FMB Maintenance Program emphasizes proactive steps to maintain facility equipment to reduce costly corrective repairs or early system replacement. An effective program should have a ratio greater than one (1.00) to show those steps being taken.
- The number of facilities decreased in FY 2023 due to building demolitions and increases in FY 2025 as replacement facilities are completed.

Energy Initiatives

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Solar-Ready Facilities	N/A	N/A	2	2	3	6
Total Number of Panels	N/A	N/A	286	286	1,338	1,490
Projected Energy Output (kW)	N/A	N/A	70	70	533	601

- Solar-ready facilities are defined as those currently equipped with solar panel systems or have roof structural capacity for a planned installation.
- The total number of panels and projected energy output are projected to increase significantly in FY 2024, due to the 1212 S. Irving - Community Residences, the completion of Fire Station #8, and the Art Operations and Maintenance Facility (AOMF). The total number of panels and projected energy output are also projected to increase in FY 2025, due to the planned solar panel project at the Equipment Bureau facility.
- Measures noted as "N/A" are new measures that have limited historical information available.

FACILITIES MANAGEMENT BUREAU

Custodial Services

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of Custodial inspections in compliance with standards	97%	97%	97%	97%	97%	97%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Custodial inspections completed per year	188	116	132	134	120	108
Custodial work orders processed per year	114	97	123	132	140	140

- Custodial inspections completed per year is a measure specific to County in-house custodians. In FY 2024 and FY 2025, we are anticipating shifting to more contracted staff which will decrease our projected inspections.
- In FY 2021, the decrease in inspections completed and work orders processed was related to building closures due to COVID-19.
- FMB received an increase in work orders in FY 2022 due to more facilities re-opening that were previously closed due to COVID-19.

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

PROGRAM MISSION

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

- Reduce greenhouse gases (GHG) in Arlington County from County operations and across the community.
- 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 strategy and leadership in carbon-neutral transportation planning and execution, interfacing with DES-Transportation system master-planning.
- Provide consultation, project management, and other services to County departments.
- Provide green, adaptive, and performance-based 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.
- Pursue alternative funding, as available, to amplify County programs, projects, and partnerships.
- Stimulate public-private partnerships that leverage opportunities for new funding mechanisms and sustainable networks.
- Provide creative public education resources to residents and businesses to encourage energy efficiency, energy security, cost savings, and greenhouse gas reduction.
- Consult and support the County’s regulatory and legislative activities in furtherance of energy and sustainability policies.

PERFORMANCE MEASURES

The critical measures below have been amended to reflect the 2019 Community Energy Plan (CEP), the CEP Roadmap Years 3-5, and climate and energy sector influences such as behavior, market, and technology transformations. Some of the historical measures below have been updated to reflect new methodologies.

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Annualized County Building Energy Use Intensity (kBtu of Site Building Energy Use / Area Sq Ft)	78.0	80.4	79.0	81.2	80.7	81.8
Percentage of Government operations’ electricity consumption utilizing renewable electricity	21%	19%	18%	68%	100%	100%

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage and cumulative number of Government passenger vehicles (Non-Emergency Sedans) transitioned to clean transportation (EV)	5.6%, 6	8.9%,11	11.7%,15	51%,58	56%,70	61%,76
Annual number of County facilities with energy performance decarbonization measures implemented	N/A	N/A	N/A	N/A	2	4
Estimated year-over-year percentage and reduction of GHG emissions for County Operations (MTCO2)	-16%, -9,300	+13%*, +6,400	+7%*, +600	-42%, -23,700	-7%, -2,400	-7%, -2,300
Estimated year-over-year percentage and reduction of GHG emissions Community-wide (MTCO2)	-15%, -277,000	+2%*, +30,600	-7%*, -114,921	-4%, -68,100	-4%, -65,400	-4%, -62,800
Intra- and inter-governmental partnerships and engagements	14	21	26	42	45	50
Square footage of buildings designed under Green Building Bonus Density Incentive Program (by year)	1,931,440	3,299,329	4,949,054	4,643,942	4,350,000	4,675,000
Cumulative number of solar arrays under the Solar Co-Op Program	242	331	435	495	575	655
Cumulative number of publicly accessible electric vehicle charging stations on County property	N/A	N/A	11	11	43	83
Alternative Funding Awards	N/A	N/A	1	2	4	8

- For FY 2025, the Annualized County Building Energy Intensity critical metric is anticipating a slight increased kBtu of site energy use when compared to facility square footage due to the increased deployment of fleet electric vehicles that are metered with County facilities.
- In FY 2023, Government operations’ electricity use, including leased facilities and Dominion-owned streetlights, began to be resourced with 100 percent renewable electricity. This was achieved primarily through an off-site solar partnership among the County, Amazon, and Dominion Energy Virginia, which became operational partially in FY 2023, supplemented by on-site solar installations, and Green Power purchase of high-quality renewable energy certificates and/or credits (RECs). AIRE will arrange for additional renewable energy margins beyond FY 2023 in anticipation of increased energy use intensity from future electrification of buildings, new County facilities and transportation, including the Art Bus Operations and Maintenance facility and battery electric buses.
- The Percentage of Passenger Vehicles is based on Non-Emergency Sedan portion of the County’s fleet vehicles.

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

- Annual number of County facilities with energy performance decarbonization measures implemented tracks the application of the Decarbonization Tool for existing County facilities and the resulting energy performance updates. Madison Community Center is an example of the tool's application, with this facility currently in the design phase to upgrade the HVAC to a high-efficiency electric based equipment.
- GHG metrics with a positive value represents an increase from the previous year's GHG emissions estimate.
- FY 2024 and FY 2025 estimates for GHG emissions reduction represents persistent years influenced by COVID-19 impacts on transportation, building occupancy and energy use, and travel. Annual updates for some community-wide sectors are forecasts between the official GHG inventory updates. FY 2024 and FY 2025 community-wide transportation data inputs are forecasts and may not reflect full COVID-19 impacts and persistent sector shifts. A positive number represents an increase from the previous year's GHG emissions estimate. This data is based on the calendar year, and FY 2023 GHG emissions data is therefore a projection. These metrics will be updated to reflect a reduction from a baseline measure once we perform the next GHG inventory as part of the CEP update.
- Intra- and inter-governmental partnerships and engagements demonstrate the 1) all-of-government, integrated approach across County government in advancing the County's energy and climate goals; and 2) active external partnerships and alliances that AIRE utilizes to promote, enhance, educate, and implement planning and implementation of the County's energy and climate goals.
- FY 2023 estimate for square footage of new building construction under the Green Building Bonus Density Incentive Program represents project applications currently (12/01/2023) submitted.
- 2024 estimates for solar installations under the Solarize NOVA and Capital Area Solar Switch Programs may have several factors impacting future performance including continued supply chain and market disruptions and enhanced Federal tax credits. Solarize NOVA and Capital Area Solar Switch programs metrics are based on calendar year data. Calculations for CY 2023 are based on most recent data, but not all solar installation contracts have yet been finalized. Prior to CY 2023, the County prioritized promoting the Capital Area Solar Switch program. Starting in CY 2023, the County began also promoting Solarize NOVA due to changes in the organizational structure of Capital Area Solar Switch.
- Cumulative number of publicly accessible electrical vehicle charging stations on County property that supports the adoption of electric vehicles by the community. Charging stations that can service two vehicles simultaneously with electricity supply and parking spot are counted as two in this metric.
- Alternative Funding Awards include, without limitation, C-PACE, Green Bank, federal grants, and state grants.

PROGRAM MISSION

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

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

WATER, SEWER, AND STREETS BUREAU

PROGRAM MISSION

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

Concrete Maintenance

- Address deficiencies in concrete curbs, gutters, and sidewalks in low density residential areas and in designated high-density and commercial areas. This includes a newly funded capital program in FY 2024 to implement proactive sidewalk, curb, gutter zone survey and maintenance with the goal of addressing two of 20 zones annually.
- Repair concrete curbs, gutters, and sidewalks prior to repaving streets to prevent damage to new pavement.
- Make repairs pursuant to complaints and provide out-of-cycle maintenance. Crews also supplement other maintenance and small construction needs.
- Repair and replace storm sewer catch basins and repair drainage structures (funded by the Stormwater Fund).

Asphalt Maintenance

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

General Maintenance

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

Capital Construction

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

Emergency Response

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

WATER, SEWER, AND STREETS BUREAU

PERFORMANCE MEASURES

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Asphalt maintenance cost per lane mile	\$1,624	\$1,897	\$1,838	\$1,947	\$2,000	\$2,000
Curb, gutter, and sidewalks repaired and replaced (measured in linear feet)	10,735	8,863	9,308	9,396	30,000	32,000
Number of potholes repaired	1,945	1,245	1,824	921	1,500	1,500
Pavement Condition Index (PCI)	80.2	82.4	83.0	83.3	83.5	83.5
Percent lane miles of County streets paved in calendar year	8.5%	6.4%	6.8%	5.2%	5.0%	5.0%
Snow mobilization/snow operations (days)	4/5	11/17	8/17	3/3	10/20	10/20
Snow operation salt usage/winter (tons)	15	8,800	5,000	-	6,000	6,000
Tripping hazards treated by sidewalk grinding or jacking	1,958	9,180	3,437	16,235	15,000	5,000

- Maintenance operations are based on all asphalt maintenance work divided by lane miles.
- Curb, Gutter, and Sidewalks Repaired and Replaced – The unit of measure translates the volume of concrete used in all concrete right-of-way repairs into an equivalent linear footage of curb, gutter, and sidewalk combined. Increases from FY 2020 onward were due to additional funding availability. FY 2024 and FY 2025 is expected to increase based on additional capital funding for a new Sidewalk, Curb, Gutter Proactive Zone Maintenance program.
- Potholes Repaired fluctuates based on the number of weather events and temperature changes. FY 2020 through FY 2023 saw 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 2022 and FY 2023 salt usage is due to a very mild winter in 2022 and 2023.
- Tripping Hazards Treated is a measure which indicates the use of innovative techniques such as concrete grinding and concrete jacking (lifting) to address tripping hazards created by offset sidewalk panels. This measure was not used extensively until FY 2018. There was significant increase in FY 2021 due to increased available one-time funding. In FY 2023 and FY 2024 the number of hazards treated increased due to funding to complete a Tripping Hazard Blitz.

PROGRAM MISSION

The Solid Waste Bureau's (SWB) mission is to make Arlington a more attractive and sustainable place to live, work, and play for current and future generations. SWB accomplishes this by preserving natural resources, recovering resources, and providing community cleanliness services. The SWB provides cost-effective, convenient, and comprehensive solid waste services to County residents. FY 2025 will start the Bureau's efforts to implement the recommendations of the 2024 Solid Waste Management Plan/Zero Waste Plan.

Residential Trash and Recycling Collections

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

Residential Solid Waste Disposal and Recyclables Processing Contract Administration

- Perform contract management of approximately 26,500 tons of residential garbage disposal at Covanta Arlington/Alexandria Waste-to-Energy (WTE) facility.
- Provide contract management of approximately 10,000 tons of single-stream recyclables collected from curbside, drop-off centers, and County and APS facilities.
- Administer agreement for year-round processing of approximately 8,500 tons of residential yard waste materials and food scraps.

Business/Multi-family Recycling Compliance

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

County Facility and Arlington Public Schools Collections

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

Community Drop-Off Recycling Centers

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

Education and Outreach

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

Supplemental Residential Services (SWB Operations)

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

SOLID WASTE BUREAU

Earth Products Recycling

- Process and recycle materials collected from various residential programs, County agencies, and the Arlington County Public Schools to make leaf mulch, wood mulch, aggregate materials, compost, and topsoil for use in County related maintenance and construction projects. Mulches and compost are made available to the public. Topsoil that meets the requirements of LDA 2.0 standards is available for purchase.
- Provide recycling center collection and maintenance services.

Leaf Collection

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

Household Hazardous Waste (HHW) Collection

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

Street Sweeping, Litter Control, and Beautification

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

PERFORMANCE MEASURES

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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
County's overall recycling and diversion rate as confirmed by Virginia Department of Environmental Quality	50.8%	51.2%	52.4%	52.3%	53.0%	54.0%

- We expect a slight increase in the County’s diversion rate in FY 2025 as we begin to implement the initiatives included in the 2024 Solid Waste Management Plan.

SOLID WASTE BUREAU

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
MSW generation per capita (tons)	0.81	0.80	0.84	0.70	0.70	0.71
Total Tons of MSW Generated	191,411	191,617	197,298	167,005	170,000	175,000

- Overall Municipal Solid Waste (MSW) generation is expected to grow at approximately one percent annually due to population growth. However, we do not anticipate a change in per capita waste generation.
- In FY 2023 there was a significant drop in the generation of MSW, primarily in the commercial sector. We believe this is due to the high commercial property vacancy rate in the County along with increased remote work bringing fewer people into the County on a daily basis. For FY 2024 we anticipated a continuation of the decreased tonnage seen in FY 2023. For FY 2025 we anticipate that there will be a slight increase in the generation of MSW. However, we believe remote working and other changes brought about by the COVID-19 pandemic will be more permanent resulting in overall lower MSW tonnages than seen in prior years.

Multi-family Recycling Compliance

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of recycling compliance inspections performed by inspectors	2,900	2,323	2,550	2,118	2,430	2,232
Percent of commercial properties in full compliance	90%	98%	98%	99.5%	98%	98%

- Recycling Outreach staff began issuing Notice of Violations, Order of Corrections, and Civil Penalties in FY 2018, which has increased compliance. This is now a mature program with most businesses and properties familiar with the inspection program and County Code requirements. Therefore, we expect to maintain the high compliance rate established in prior years.

Government Facilities

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of waste recycled from Arlington County agencies	44%	54%	62%	50%	50%	54%

- The percent of waste recycled from Arlington County agencies is calculated through data provided by the various disposal and recycling facilities to account for weekly trash, recyclables, and food scraps collection for approximately 40 County-owned facilities as well as APS.
- Due to facility closures as a result of COVID-19, there was an increase in the recycling rate of Arlington County agencies in FY 2021 and FY 2022. Facilities such as the Detention Facility and County parks, which are high performers with respect to recycling, continued to operate throughout the pandemic while some lower performing facilities and schools were closed. This rate is expected to normalize in FY 2024 as County facilities and schools return to normal operations.
- Due to increases in the recycling rates of both County facilities and, particularly APS, we anticipate a four percent increase in the County's recycling rate for FY 2025.

SOLID WASTE BUREAU

Residential Services Program

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average missed collections (trash, recycling, organics) per month	319	364	473	572	245	245
Curbside recycling tonnage	10,343	10,049	9,091	9,825	9,365	9,804
Curbside trash tonnage	28,359	29,274	26,376	24,864	26,000	27,545
Curbside organics tonnage	7,839	7,417	8,458	8,115	8,673	8,714
Customer satisfaction with residential services	92%	93%	91%	93%	90%	92%

- After a few turbulent years due to COVID disruptions, labor shortages, and supply chain issues leading to a greater frequency of truck breakdowns, we believe missed collections have stabilized and will be similar to the FY 2024 estimate.
- Trash, recycling, and organics tonnages are expected to modestly increase in FY 2025 due to increased population and trash and organics volume. Additionally, we anticipate growth in the recycling and organics tonnages due to increased participation in the curbside food scraps program and better recycling behaviors resulting from the education and outreach efforts outlined in the 2024 Solid Waste Management Plan.
- The established standard for customer satisfaction is 90 percent based on monthly customer service surveys that ask county citizens to rate programs.

Community Recycling Drop-Off Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Tons of Glass Collected	1,219	1,749	1,587	1,461	1,500	1,500
Tons of Cardboard Collected	190	238	265	269	265	265
Tons of Mixed Recycling Collected	228	244	220	199	220	220
Total # of Container Pulls for all material	956	1,269	1,325	1,211	1,300	1,300

- Glass recycling decreased by eight percent for FY 2023. The decrease could be due to packaging material changes (e.g., more wine sold in boxes, etc.), or it could be due to behavior changes. Cardboard and mixed recycling is holding steady between FY 2022 and FY 2023.
- FY 2021 increased tonnages are an anomaly due to COVID-19, as residents stayed home and generated more recyclables that were dropped off at the recycling centers. It was anticipated that future tonnages would decrease slightly, which proved to be true.
- A container pull is removing a full container of recyclables and replacing it with an empty container at one of the recycling drop-off centers.

Sweeping/Litter Control Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of lane miles swept	9,182	9,178	8,849	8,064	7,253	7,361
Protected Bike Lanes miles swept	14.8	39.2	39.9	48.2	52.8	53.3

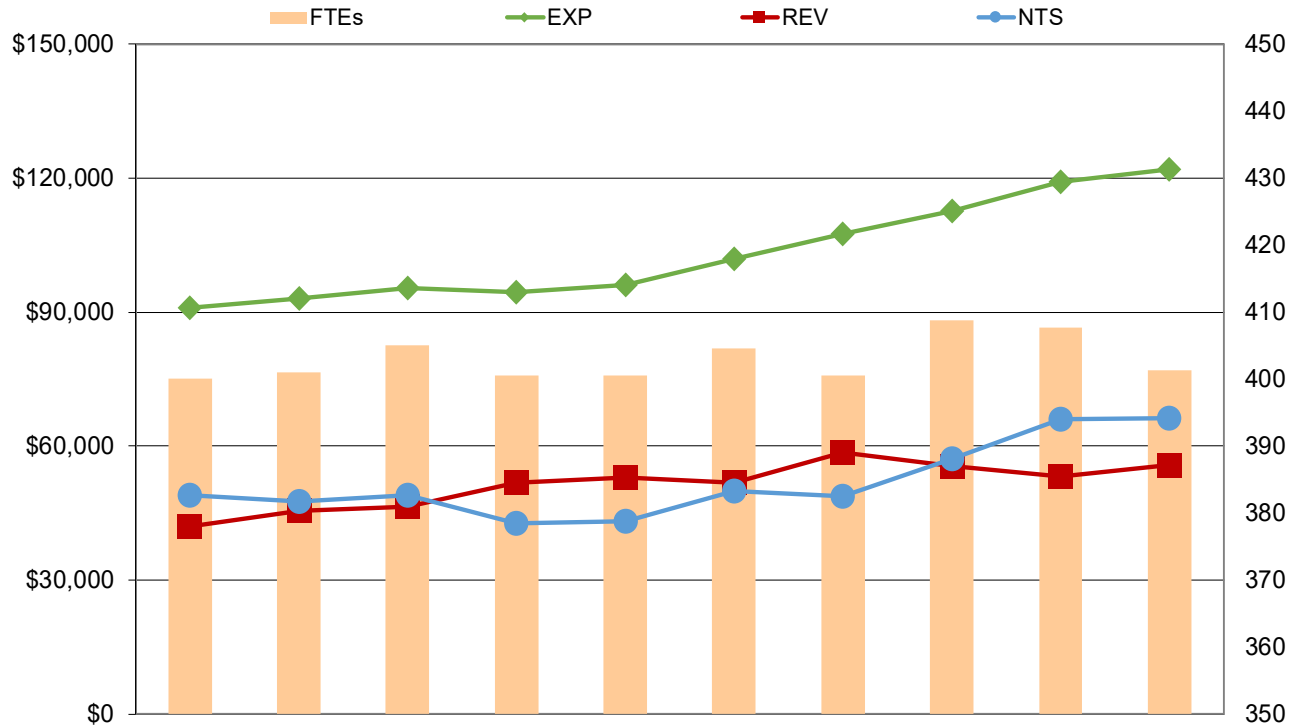
SOLID WASTE BUREAU

- In FY 2024, the commercial sweeping map was amended. Part of this amendment removed areas that were counted as commercial lanes and are now included as residential. Additionally, a discrepancy was discovered in the lane mileage calculation as some bike “sharrow” lanes were swept as part of the commercial sweep and the residential sweep. These calculations were amended, and the new estimated total lane miles to be swept is 7,361 miles per year.
- The SWB swept 7.32 linear miles of Protected Bike Lanes (PBLs) in FY 2023. In FY 2023, 0.12 miles of PBL were added, as well as a new protected pedestrian lane (.10 miles in length), resulting in 7.54 lane miles to be serviced by SWB micro-equipment in FY 2024.
- The SWB expects PBLs and protected pedestrian lanes to continue being built in the County, as the linear miles have increased from 5.1 miles in 2019 to 7.54 miles in 2023. Servicing the PBLs requires specialized narrow equipment for sweeping or snow removal. In addition to operating at slower speeds, this equipment is normally trailered to the bike lane locations, which requires additional loading and unloading time. As the PBL mileage continues to increase, resource requirements will increase.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Residential Sweeping Passes (4)	4	4	4	4	4	4
Number of Commercial Sweeping Passes (26)	24	24	23	20	22	23
Number of PBL Passes (7)	4	7	7	6.5	7	7
Sweeper material collected (tons)	490	882	680	624	700	720
PBL material collected (tons)	N/A	1.85	3.89	4.86	5.00	5.00

- 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 County's Municipal Separate Storm Sewer System (MS4) Permit requires a minimum of 30,000 lane miles of street sweeping during the current five-year permit cycle (FY 2022 through FY 2026), which we project to meet based on the annual lane mileage swept.
- In FY 2020, the SWB eliminated one sweeper truck and one FTE related to sweeping, which resulted in a reduction of service from seven residential passes per year to four passes. The Protected Bike Lane (PBL) passes remained at a goal of seven passes and the commercial sweeping goal remained at 26 passes per year. However, the SWB has fallen short of the 26 commercial passes goal every year since the sweeper elimination in FY 2020. As a result, the goal will be decreased to 23 passes, as this goal appears more realistic to achieve with the reduced sweeper fleet and FTEs. This reduced goal has no impact on our Municipal Separate Storm Sewer System (MS4) permit.
- The official street sweeping program begins in March of each year and runs through October.
- PBL tons were included in sweeper material tons prior to FY 2021.

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



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget
EXP	\$90,929	\$93,100	\$95,403	\$94,454	\$96,197	\$101,838	\$107,393	\$112,588	\$119,265	\$121,951
REV	\$42,005	\$45,605	\$46,475	\$51,844	\$52,975	\$51,807	\$58,632	\$55,438	\$53,211	\$55,769
NTS	\$48,924	\$47,495	\$48,928	\$42,610	\$43,222	\$50,031	\$48,760	\$57,150	\$66,053	\$66,182
FTEs	400.00	401.00	405.00	400.50	400.50	404.50	400.50	408.75	407.65	401.32

* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ The County Board approved the conversion of a portion of WMATA’s 3A bus route to Arlington’s ART transit service, which will take place in mid-year FY 2016 and will generate a net savings to the General Fund of \$446,622. In DES, this conversion results in contractual increases (\$533,406) and an increase in ART fare revenue (\$201,686). The savings are reflected in the WMATA budget (\$778,342). ▪ The County Board reduced DES’ expenditure budget due to electricity savings in County buildings (\$35,000). ▪ Transfer of a Management and Budget Specialist from the Facilities Design and Construction Bureau to the Utilities Fund (\$25,696). ▪ Added one-time funding for contractual program management support for GIS (\$50,000). ▪ Added partial year funding for facility maintenance expenses (\$83,750) related to the Homeless Services Center. ▪ Included partial year maintenance savings as a result of the Department of Human Services move to Sequoia (\$121,963). ▪ Reduction in the annual expense for the maintenance and replacement of County vehicles (\$61,513). ▪ Arlington County Commuter Services (ACCS) contractual increases due to the addition of a contract for MTA Commuter Bus fare media sales (\$248,379). ▪ Arlington County Commuter Services (ACCS) revenue increases due to the addition of a contract for MTA Commuter Bus fare media sales as well as an increase in MTA MARC commuter rail fare media sales (\$625,000), partially offset by a decrease in corresponding federal and state grant revenue (\$376,619). ▪ Reduced revenue from curbside recycling (\$134,000), partially offset by a net increase in the County in the value of leases currently under agreement with the County (\$33,849). ▪ Eliminated FY 2015 one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000). ▪ The state reimbursement for maintenance of state traffic signals increases (\$352,972). ▪ In FY 2016, Transportation Program Support is presented as a new line of business created by internal reallocations of personnel (\$628,058) and non-personnel (\$15,000) from various lines of business. ▪ <i>As part of FY 2015 closeout, the County Board appropriated funding for transit and for a new refuse contract in the Solid Waste division. ART transit funding was transferred from Transportation Capital to the General Fund (\$578,702) and revenue was increased for Farebox collections (\$260,721) in Transit Operations. With the award of a new refuse and solid waste contract, an additional \$454,608 (revenue and expense) was appropriated to the Solid Waste division.</i> ▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The revised FY 2016 revenue budget for parking meters will be increased by \$950,000. The budget</i> 	(0.20)

Fiscal Year	Description	FTEs
	<i>information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June 2015.</i>	
FY 2017	<ul style="list-style-type: none"> ▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$36.24, resulting in a new annual household rate of \$307.28 due to a new contract for refuse and recycling collection and the addition of year-round yard waste collection from single family, duplexes, and townhouses. ▪ Converted previously authorized overstrength position to a permanent Budget & Finance Specialist in the Commuter Services Program. This position is fully funded by existing grants and does not increase net tax support. ▪ Eliminated FY 2016 one-time funding for contractual program management support for GIS (\$50,000). ▪ Added ongoing funding for streetlight maintenance (\$282,998) and ongoing funding for residential concrete maintenance (\$150,000). ▪ Increases in the annual expense for maintenance and replacement of County vehicles (\$38,617), contractual expenses (and revenue) related to the Household Solid Waste contract increase (\$1,173,427), fuel costs (\$204,161), operating costs for the Crystal City Potomac Yard (CCPY) Transitway (\$97,221), and various non-discretionary contractual increases (\$156,846). ▪ Increases were added for the full-year funding for the new Arlington Transit (ART) route 55 and enhancements to ART routes 41, 42, 43, 45, and 87 (\$1,109,788), partially funded through new fares associated with the routes (\$544,381) ▪ Revenue increases include parking meter revenue (\$1,140,000), highway permits (\$98,000), community program and site plan reviews (\$49,002), the transfer in of funding from the Transportation Capital fund (\$112,859), and Residential utility tax receipts increase (\$150,000). ▪ Revenue decreases include lease revenue (\$70,423), credit card transaction fees (\$425,000), recycling (\$111,000) and sediment/erosion control (\$175,000), and the state reimbursement for maintenance of state traffic signals (\$258,024). ▪ The One-Stop Arlington initiative, which DES will support with four (4.0 FTE) additional limited term FTEs in FY 2017, is fully funded in the CHPD Development Fund. ▪ <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 FTE).</i> 	<p>1.00</p> <p>1.00</p>
FY 2018	<ul style="list-style-type: none"> ▪ The County Board increased the Residential Utility Tax providing additional revenue of \$348,168 to fund a consultant to help update the CEP (\$100,000), energy efficient retro-fits in County buildings (\$98,168) and the transfer of an Environmental Management Position from the Environmental Planning Office to Fresh AIRE (\$150,000). The electricity tax rate increased from \$0.00341 per kWh to \$0.005115 per kWh while the natural gas tax rate increased from \$0.030 per CCF to \$0.045 per CCF. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$250,000 in additional fare revenue. ▪ The County Board added a Senior Trades Worker, Streetlight Technician, and a Design Engineer to the Streetlight Program (\$292,141). ▪ Added a Construction Manager position in Water, Sewer, and Streets, which is fully funded by charge-outs to other funds. ▪ Added one-time funding for a trail light assessment to be performed and the addition of a vehicle for streetlight maintenance (\$127,126) along with ongoing funding for non-personnel expenses related to the three new streetlight positions (\$43,526). ▪ Increases in contractual expenses (and revenue) related to the Household Solid Waste contract increase (\$215,246), operating costs for the Shirlington Lease site (\$187,895), contractual increases due to the County taking over operations of the facility at 2020 14th Street North (\$343,312), the addition of funding for preventative and corrective maintenance of the County radio sites which is half funded through internal reallocations within DES (\$95,517), and various non-discretionary contractual increases (\$299,520), offset by a decrease in the annual expense for maintenance and replacement of County vehicles (\$75,433). ▪ Solid Waste Revenues: Increases due to the Household Solid Waste rate increase (\$228,416), fee changes for the replacement of damaged carts (\$100), hauler permitting fees (\$21,450), and delivery fees for leaf and wood mulch (\$72,000), which are further explained in the Solid Waste Bureau line of business. ▪ Transit Revenues: Increase in fare revenue due to the expansion of ART routes 43 and 92 (\$88,762), the transfer in of funding from the Transportation Capital Fund (\$411,179), and an increase in the ART Business contribution (\$34,516). ▪ Other increases include parking meter revenue (\$410,000), the Chesapeake Bay fee (\$70,000), highway permits (\$25,000), community program and site plan reviews (\$70,000), Waste-to-Energy rental of land (\$45,170), and an increase in revenue from the residential utility tax (\$50,000). These increases are partially offset by a net decrease in surveys (\$10,500), taxi cab fees (\$10,500), white goods (\$10,000), civil penalties (\$13,160), topography receipts (\$3,000), and credit card transaction fees (\$75,000). ▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$6.88, resulting in a new annual household rate of \$314.16, due to cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses, and contractual increases related to the General Fund's share of the Utility Billing System. 	<p>3.00</p> <p>1.00</p>
FY 2019	<ul style="list-style-type: none"> ▪ 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). ▪ 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). 	3.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ Contractual increases for both ART and STAR services (\$1,140,505), ART service enhancements including expanding Sunday service until midnight on ART route 41 (\$103,544), expanding Sunday service until 11 p.m. on ART route 45 (\$43,489), the addition of a Metro Route 22 overlay service (\$1,537,325), the cost of operating supplies for the light maintenance facility (\$20,000), consultant expenses (\$12,333), and equipment repair (\$115,710), and one-time funding for a residential parking permit study (\$223,232). ▪ Transit service non-personnel costs are partially offset by a decrease in fuel expenses (\$64,086), the removal of one-time funding for a trail light assessment (\$80,000), removal of one-time funding for operating equipment and software (\$5,150), and the cost of credit card transition fees (\$50,000). ▪ Contractual increases (\$312,058) and funding for preventive and corrective maintenance at the Buck property (\$136,500). ▪ Contractual increases (\$22,961) and funding to support additional cleaning services on Columbia Pike (\$10,359). ▪ 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). ▪ Added one-time funding for a consultant study to update the Community Energy Plan (CEP) in the AIRE program (\$100,000). ▪ Non-personnel increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$201,565). ▪ 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). ▪ 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). ▪ 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). ▪ 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). 	(4.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ Eliminated a vacant Chief of Staff Position in the Director’s Office (\$85,000). ▪ Eliminated a part-time, filled Communications Specialist (\$34,906). ▪ Eliminated Arlington Transit (ART) Route 92 (\$348,457 non-personnel; \$27,084 fee revenue; \$61,602 transfer from other funds). ▪ Eliminated Arlington Transit (ART) Route 54 (\$121,801 non-personnel; \$24,801 fee revenue). ▪ Eliminated filled Administration/ Front Desk Support position in TE&O (\$74,000). ▪ Eliminated evening porter at Arlington Mill Community Center (\$25,000) and a vacant Custodian position (\$44,000). ▪ Eliminated a second window cleaning each year in all County Buildings (\$48,000). ▪ Conduct a custodial services pilot program in Courts Police Building reducing cleaning in nonpublic areas from five days to three days a week (\$90,000). ▪ Reduction of Facility energy projects, rebates, and consultant funding in the AIRE program (\$554,312). ▪ Transfer of street sweeping expenses to the Stormwater Fund (\$399,290). ▪ <i>As part of FY 2018 Closeout, the County Board approved the transfer of three positions (\$285,062) to the Utility Fund as part of a reorganization in DES, the DES Call Center, which was enmeshed in the Solid Waste Bureau, and the Utilities Service Office (USO) was merged into a newly-formed DES Customer Service Office. The transfer was funded from \$225,129 in net tax support and \$96,484 in Household Solid Waste revenue.</i> 	<p>(1.00)</p> <p>(0.50)</p> <p>(1.00)</p> <p>(1.00)</p> <p>(3.00)</p>
FY 2020	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for the Minor Hill pumping station solar array feasibility study (\$50,000). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$54,929). ▪ Eliminated a vacant after-hours building maintenance shift supervisor position (\$141,295). ▪ Reduced County Residential and Bike Lane Street Sweeping Passes (\$62,679 personnel; \$72,471 non-personnel; \$135,150 intra-County charges). ▪ Eliminated Solid Waste Bureau fleet emergency equipment (\$109,955). ▪ Eliminated a vacant Environmental Planner I position (\$133,945). ▪ Non-personnel savings due to the conversion of County owned High Pressure Sodium (HPS) lights to LED (\$18,000). ▪ Eliminated Arlington Transit (ART) Route 53 midday service and Westover rush hour extension (\$261,203 non-personnel; \$17,256 fee revenue). ▪ Eliminated Arlington Transit (ART) Route 43 weekend service (\$195,879 non-personnel; \$195,879 transfer from other funds). ▪ Transferred fifty percent of a space planner position to Capital projects (\$67,808). 	<p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Transferred a utility underground program coordinator position to the Utility Fund (\$165,956). ▪ Reduction in overtime budget for the leaf collection program (\$100,000 personnel). ▪ Added two positions to incrementally improve the level of service in Land Disturbing Activity (LDA) permit reviews (\$266,000). ▪ Converted two previously unbudgeted, long-term space planners to permanent positions through increasing the DES budget that accounts for staff vacancies (\$173,795). ▪ Non-personnel increase due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$161,178). ▪ Increase in Commuter services non-personnel expenses and fee revenue due to a technical adjustment to accurately account for Virginia Railway Express ticket commission revenue and associated expenses (\$1,500,000 non-personnel; \$1,500,000 fee revenue). ▪ Contractual increases for both ART and STAR services (\$159,934). ▪ Removal of one-time funding for the Residential Parking Permit Study (\$223,232). ▪ Increase in facilities maintenance contractual obligations (\$269,421). ▪ 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). ▪ Decrease in the Solid Waste transfer to the Utilities Fund due to the completion of payments for the new Utility Billing system (\$199,200). ▪ A decrease in recycling charges due to no longer recycling glass (\$57,680 non-personnel). ▪ Elimination of the Solid Waste lease payment budget due to equipment having been paid off (\$114,222 non-personnel). ▪ Increase in Water Sewer and Streets contractual services obligations (\$33,250). ▪ Removal of one-time funding for a consultant study to update the Community Energy Plan (CEP) (\$100,000). ▪ Intra-county charges decrease due to delaying replacement of some street sweeping equipment (\$114,484). ▪ 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). ▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue (\$295,819). ▪ 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). ▪ Transfer in from other funds increased due to the costs of existing ART routes funded by the Transportation Capital Fund increasing (\$116,739). ▪ 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). 	<p>(1.00)</p> <p>2.00</p> <p>2.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ An increase to charges by the Utility Fund to support the Call Center (\$13,755). ▪ Added one-time funds to support a sidewalk condition assessment (\$300,000) and additional funding added for concrete maintenance (\$250,000). ▪ 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. ▪ 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). ▪ 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). ▪ 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. ▪ 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. ▪ 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). ▪ Development Services and Transportation, Engineering, and Operations fee revenue increased due to an inflationary increase of 2.5 percent to fees (\$81,921). ▪ 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. ▪ Development Services fee revenue increased due to an increase in anticipated Sediment/Erosion control revenue (\$9,287). ▪ 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). ▪ Transportation, Engineering, and Operations fee revenue decreased due to an anticipated decrease in meter revenue (\$1,355,957). ▪ Transportation, Engineering, and Operations fee revenue increased due to increased Highway Permits (\$156,646) based on aligning budget with actuals. ▪ 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). ▪ Transfer from other funds increased due to the increased operations and maintenance costs for ART (\$368,851). 	

Fiscal Year	Description	FTEs
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board also restored funding for utilities and custodian expenses previously removed for reduced hours across community centers with American Rescue Plan Funding (\$46,602) and added one-time funding for the engineering design and installation of electric vehicle charging stations at County buildings (\$250,000). ▪ Added funding for increased salaries resulting from job family studies for Engineers (\$536,916). ▪ Converted three limited term Permit Counter positions, that were added in the FY 2021 budget, to permanent positions. ▪ Transferred out Northern Virginia Transportation Commission (NVTC) funding from the Transit Program to the County’s Metro budget (\$520,000). ▪ Added funding in the Transit Program for the ART operations and maintenance contract (\$562,366) and other contractual increases including STAR (\$33,579). In addition, fee revenues decrease in Transit due to a decline in projected ART bus fare revenue (\$946,659), partially offset by an increase in ART business contributions (\$18,859). ▪ Reduced level of Commuter Services marketing and outreach events and reduced contractor support at commuter stores driven by anticipated lower revenue from regional programs such as NVTC and Department of Rail and Public Transportation (\$740,981) and lowered anticipated commission fees due to the impacts of the COVID-19 pandemic (\$1,025,000), partially offset by an increase for NVTC grant funding (\$450,000), Mobility Grant local expense match (\$100,000), Transportation Demand Management (TDM) (\$59,531), and VDOT (\$3,575). In addition, fee revenues decrease in Commuter Services primarily due to decreases in commuter store fees (\$1,025,000), partially offset by increased Transportation Demand Management (TDM) contributions (\$59,531). ▪ Added personnel funding for staff (\$18,411) and non-personnel funding for contracts in Transportation, Engineering, and Operations, Water, Sewer, and Streets, and Facilities Management (\$147,196) for the increase in living wage from \$15 to \$17 per hour. ▪ Increased car share program funding offset by revenue (\$45,685) in Transportation, Engineering, and Operations. ▪ Added funding in Transportation, Engineering, and Operations for firearms ordinance signage (\$30,000). ▪ Added funding for various items to support the new Lubber Run Community Center including, facilities management services (\$397,960 ongoing, \$35,000 one-time) within Facilities Management, garage administration (\$69,914) within Transportation, Engineering, and Operations, and a Building Engineer position in Facilities Management (\$100,090). These increases are partially offset by the transfer out of utilities funding to the Department of Parks and Recreation for the new Lubber Run Community Center (\$31,000). ▪ Decreased expenses in Solid Waste due to disposal cost decreases driven by contractual savings from paying off carts funded by the Household Solid Waste Rate (HSWR) (\$394,020), partially offset by the addition of a 	1.00

Fiscal Year	Description	FTEs
	<p>residential food scraps program that begins September 2021 (\$300,453). In addition, fee revenues decrease in Solid Waste primarily due to a decrease in the Household Solid Waste Rate (\$337,312), partially offset by an increase in the Household Solid Waste Rate due to the addition of a residential food scraps program that will begin in September 2021 (\$300,460).</p> <ul style="list-style-type: none"> ▪ Increase to intra-county charges due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$43,115). ▪ Increased to Right of Way permit (\$152,825) and Site Plan fee revenues (\$366,250) based on anticipated construction. ▪ Decreased parking meter revenue (\$1,289,992), partially offset by an increase in miscellaneous charges primarily due to anticipated changes in the Residential Permit Parking fee schedule (\$414,685). ▪ Increased lease revenue anticipated in FY 2022 (\$328,284). ▪ Grant revenues increase primarily due to additional one-time funding from NVTC to support ART (\$1,650,000), increased grant funding from Northern Virginia Transportation Commission (NVTC) for Arlington County Commuter Services (ACCS) (\$450,000), and TDM (\$3,575), partially offset by decreases due to a VDOT grant closing out (\$105,981), an expected reduction in Rideshare (\$635,000), and transferring NVTC Metro funding (\$520,000) to the County’s Metro budget. ▪ Transfers in from other funds increased due to increased net tax support for the operations and maintenance of ART (\$473,068). ▪ Recognized budget savings and efficiencies in multiple lines of business (\$603,908). ▪ Decreased expenses in DES General Fund for Stormwater chargebacks based on FTE allocation in DES Director’s office and DES Technology Services (\$240,000) along with a portion of Bozman Rent (budgeted in Non-Departmental) to the Stormwater Fund (\$135,000). ▪ Decreased expenses due to charge-outs to other funds and capital projects (\$159,614). ▪ Eliminated and deferred replacement of vehicles (\$113,577). ▪ Transferred five Capital Projects Coordinators to the Transportation Capital Fund (TCF) (\$295,016). (5.00) ▪ Converted a portion of custodian services to contract (\$174,145). (1.00) ▪ Decrease in expenses due to facility savings due to the COVID-19 pandemic (\$44,000). ▪ Eliminated Metrobus Route 15K (future year savings). ▪ Decrease in expense in Transportation, Engineering, and Operations due to the implementation of a Residential Permit Parking (RPP) 2.5 percent credit card fee (\$10,000). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$196,512) and a one-time bonus for staff of \$450 (\$193,661).</i> ▪ <i>As part of FY 2021 close-out, the County Board approved ARPA funding for APS Student Fareless Initiative for ART (\$479,000), Arlington Transit Low-Income Fare Assistance for ART, along with a Transit Management Analyst position (\$1,237,500), and one-time funding for electric landscape tools (\$54,000) (note: this funding is shared with DPR and is budgeted in the County’s Non-Departmental account).</i> 1.00 	

Fiscal Year	Description	FTEs
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$22,452), a one-time doubling of the CDL bonus to \$2,000 (\$172,000), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$1,068), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$51,415). ▪ The County Board also added one-time funding for inflationary costs related to electricity (\$436,291) and the purchase of large equipment (\$504,382). ▪ Added funding for increased salaries resulting from administrative job family studies (\$59,493). ▪ Added a Project Manager position in the AIRE Program to plan, install, and manage County electrical vehicle (EV) charging stations and solar panel installations on County buildings (\$68,918). Note: This amount only reflects the General Fund portion; 50 percent of this position will be charged out to capital projects. 1.00 ▪ Added an Associate Environmental Management Specialist in the AIRE Program to support various Community Energy Plan (CEP) projects (\$131,521). 1.00 ▪ Added a Facility Project Specialist in Facilities Management to oversee Bozman Government Center security, maintenance, construction, and other activities and events (\$107,522). 1.00 ▪ Added a Vision Zero Program Manager in Transportation, Engineering, and Operations to lead and coordinate the Vision Zero Action Plan (\$164,361). 1.00 ▪ Added a Technology Support Specialist and GIS Analyst in Decision Support and GIS funded by anticipated personnel budget savings. 2.00 ▪ Added a Transit Management Analyst position to support the ARPA funded fare pilots (\$100,853). 1.00 ▪ Added a Project Specialist in Facilities Design and Construction to support high priority transit projects such as the Ballston – MU Metro Station West Entrance and the Crystal City Metro Station East Entrance (\$24,465). Note: This amount only reflects the General Fund portion, 85% of this position will be charged out to the Capital budget. 1.00 ▪ Added funds for a temporary employee in the Solid Waste Bureau to enhance bus shelter cleaning (\$9,516). Note: This item is funded by the Transportation Capital Fund (TCF) and is offset by a transfer in of funding from TCF. 0.25 ▪ Added a Construction Management Specialist in Development Services to assist with infrastructure inspections due to an anticipated increase in projects going to construction. Note: 100 percent of this position will be charged out to the CPHD Development Fund. 1.00 ▪ Added a Permit Processing Specialist I position in Development Services to assist with an increase in projected permitting activity. Note: 100 percent of this position will be charged out to the CPHD Development Fund. 1.00 ▪ Transferred in a Warehouse Technician I position from the Utilities Fund to Transportation, Engineering, and Operations (\$72,138). 1.00 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Implemented an initiative to provide an additional bonus to staff to incentivize cross-training through certification for Construction Management Specialists in Development Services. The total estimated annual cost for this program is \$5,000, which will be covered within the existing base budget. ▪ Reduced the FTE level by two in Facilities Management due to two eliminated vacant custodian positions in FY 2022 who retired part-way through FY 2022. ▪ Added funding for the bus service expansion of ART routes 41 and 45 (\$397,616) and to provide additional cleaning and miscellaneous repairs of bus shelters and stops at the completion of the Ballston Station multi-modal improvement project (\$38,880), both of which are primarily funded by TCF and offset by a transfer of funding from TCF and a small increase to revenue (\$11,678). ▪ Expenses decreased in Commuter Services primarily due to reduced level of marketing and outreach events in FY 2023 and reduced contractor support at commuter stores (\$335,843) driven by anticipated lower revenue from commission fees due to the impacts of the COVID-19 pandemic, partially offset by an increase in rent (\$23,084). In addition, fee revenues decreased primarily due to lower projected commuter store fees (\$400,000), partially offset by increased Transportation Demand Management (TDM) contributions (\$125,000). ▪ Added one-time funds for Real Estate Filing System digitization (\$300,000). ▪ Added funds for contractual increases in the Transit Program primarily for ART operations (\$619,670), Transportation, Engineering, and Operations (\$111,821), and Facilities Management (\$279,110). ▪ Transferred in security system maintenance funding from the Sheriff’s Office (\$340,000) and added funds to provide security system management services at the Detention Facility (\$164,160). ▪ Added one-time funds in Facilities Management for energy efficiency projects to reduce energy consumption in County facilities (\$350,000), one-time funds added in AIRE for consultants to support the implementation of the Community Energy Plan (CEP) goals and policies (\$281,035), and one-time funds added in AIRE for renewable energy assessments for County Government sites (\$140,000). ▪ Increased expenses in Solid Waste due to charges by the Utility Fund to support the Call Center (\$9,719) and consultant support to assist in the development of the Zero Waste Plan (\$300,000), offset by an increase in revenue from the Household Solid Waste Rate (HSWR). These increases are partially offset by contractual savings driven primarily by disposal cost decreases stemming from the increased value of recycled materials (\$194,420) and other contractual adjustments (\$135,531). ▪ The adopted Household Solid Waste Rate is decreasing from \$318.61 to \$307.89 primarily as a result of contractual savings from the increased value of recycled materials, partially offset by consultant costs to assist in the development of the Zero Waste Plan. ▪ Added one-time funds in Solid Waste for the replacement of two pieces of heavy equipment that are beyond their useful lives (\$360,000, budgeted in Non-Departmental). ▪ Intra-county charges decrease primarily due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$76,397). 	(2.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Fee revenues increased overall primarily due increases in Right-of-Way permits based on anticipated construction (\$125,000), a four percent inflationary increase to all Development Services related fees (\$179,861), parking meter revenue (\$713,790), and Right of Way Permits (\$784,875). ▪ The overall increase in fee revenues is partially offset by decreases due to a decline in projected ART bus fare revenue due to the impacts of the COVID-19 Pandemic on ridership (\$884,266) and lower lease revenue anticipated in FY 2023 (\$37,457). ▪ Grant revenues decreased primarily due to removal of one-time funding from NVTC to support ART (\$1,650,000), partially offset by increased grant funding from VDOT (\$9,704). ▪ Transfers in from other funds increased due to the increased funding needed for the operations and maintenance of ART due to reduced ridership. The Transportation Capital Fund funds specific ART routes (\$309,277). In addition, the transfer in from the Transportation Capital Fund (TCF) increased due to the additions noted above that are funded from the TCF (\$434,334). ▪ As a part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget continued funding for these reductions including utilities and custodian expenses for community centers (\$46,602). ▪ <i>As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September 2021; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including:</i> <ul style="list-style-type: none"> ○ <i>APS Student Fareless Initiative for ART (\$878,000)</i> ○ <i>Arlington Transit Low-Income Fare Assistance for ART (\$250,000)</i> ○ <i>Transit Management Analyst position to support the fare pilots noted above (\$100,853, 1.0 FTE)</i> ○ <i>Electric landscape tools (\$24,000 one-time). Note: This budget is in the County’s Non-Departmental account and is shared with the Department of Parks and Recreation (DPR).</i> ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to Department of Environmental Services was \$930,052.</i> 	1.00
FY 2024	<ul style="list-style-type: none"> ▪ Added funding for the Administrative, Communications, and Accounting job studies (\$185,801). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$1,007,667). ▪ Added funding for increased salaries as a result of compression study for Water Sewer Streets (\$123,051). ▪ Added a Construction Management Specialist position for Water Sewer Streets. This position is partially funded by Capital budget (\$70,588). 	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added a security position in the Facilities Management Bureau which was funded by reallocating existing non-personnel funding within the Bureau (\$100,562). ▪ Removed a part-time temporary position in Transportation, Engineering, and Operations. ▪ Added funding for transit and ART operations contractual increases (\$930,346). ▪ Added full year funding for the ART 41 and 45 expansions from the Transportation Capital Fund (\$988,524). ▪ Added funding for Shirlington bus station security (\$115,000). ▪ Transferred funding to Metro to fund WMATA bus fares for the student fareless pilot program (\$360,000). ▪ Decreased the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$567,720). ▪ Increased the electricity budget based on adjustments (\$500,000). ▪ Decreased the Commuter Services budget due to lower projected commuter store fees (\$300,000). ▪ Removed NVTC grant funds from commuter services (\$450,000). ▪ Removed the one-time funding that was added in FY 2023 for the digitization of the Real Estate Filing system (\$300,000). ▪ Removed the one-time funding for energy efficiency projects to reduce energy consumption in County facilities (\$350,000). ▪ Removed the one-time funding that was added for consultants to support the implementation of the Community Energy Plan (CEP) goals and policies (\$281,035) and the one-time funding for renewable energy assessments for County Government sites (\$140,000). ▪ Added one-time funding for the Arlington Initiative to Rethink Energy (AIRE) initiatives (\$200,000). ▪ Added funding for the contractual increase of the County’s refuse collection contract (\$2,114,040). ▪ Added funding for Solid Waste Bureau for the increase in processing charges (\$1,349,034). ▪ Added one-time funding for the replacement of two pieces of heavy equipment that are beyond their useful lives for Solid Waste Bureau (\$110,439). ▪ Eliminated the one-time funding that was added to assist in the development of the Zero Waste Plan (\$300,000). ▪ Transferred funding out of the Water, Sewer, Streets Concrete Program to the Capital budget (\$300,000). ▪ Intra-county charges increased due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$305,891). ▪ Increased the Household Solid Waste Rate (HSWR) from \$307.89 to \$406.14 due to significant contractual cost increases for Refuse collection and material processing. This increase in HSWR resulted in increased Revenue budget (\$3,261,696). 	<p>1.00</p> <p>(0.10)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Decreased recycling revenue due to lower anticipated recycling commodity sales (\$94,262). ▪ Increased ART Bus Fare revenue which is driven by projected ridership increases (\$141,565). ▪ Increased revenue for developmental services due to anticipated increase in Right-of-Way permits revenue (\$70,000). ▪ Increased revenue due to a 5.2% inflationary increase of the developmental services fees (\$267,613). ▪ Decreased parking meter revenue due to slower than anticipated recovery from COVID-19 travel behaviors (\$933,551). ▪ Decreased revenue for residential permit parking program due to lower projected revenue (\$74,000). ▪ Increased Transportation, Engineering, and Operations bureau’s Right-of-Way permit revenue (\$400,000). ▪ Increased lease revenue due to higher anticipated revenue (\$286,506). ▪ Decreased grant revenue due to the removal of NVTC revenue to support Commuter Services (\$450,000). ▪ Decreased grant revenue due to the removal of NVTC revenue to support Commuter Services (\$450,000). ▪ Increased grant revenue due to funding from VDOT for traffic signals (\$27,716). ▪ Transfers in from other funds increased due to the transfer in from the Transportation Capital Fund (TCF) to support a full-year of service of the ART 41 and 45 expansion as well as increased funding needed for the operations and maintenance of ART due to reduced ridership (\$717,091). ▪ Eliminated Accounting Technician I position (\$88,847). ▪ Eliminated a Facilities Project Specialist position (\$150,835). ▪ Reduced Motor-pool vehicles from 17 to 14 due to a decrease in the usage of motor-pool because of the continuation of the hybrid work schedule (\$20,000). ▪ Reduced the funding for operating the community recycling drop off locations by transferring a portion of the recycling centers costs to be funded by Household Solid Waste Rate (HSWR). A total of \$3.72 is added to the annual HSWR to align funding with the users of this service (\$123,348). ▪ Transferred funding from Arlington County Commuter Services (ACCS) to Transportation Capital Fund to fund transit programs (\$300,000) and eliminated General Fund’s matching fund for ACCS grants (\$100,000). ▪ Transferred a Capital Project Coordinator position to Transportation Capital Fund (\$59,409). ▪ Decreased funding on various budget lines based on detail review of spending patterns that was conducted across the department. <ul style="list-style-type: none"> ○ Decreased postage funding due to less mailings sent post the pandemic (\$17,000). ○ Decreased heavy duty vehicle rental funding for Water Sewer Streets (\$58,254). ○ Decreased office supplies funding due to the new hybrid work environment (\$13,000). 	
		(1.00)
		(1.00)
		(1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ○ Decreased Transportation Engineering and operations software funding for software licenses and print shop (30,472). ○ Decreased miscellaneous line items (\$11,800). ▪ Decreased funding for transit pilots based on anticipated need (\$162,443). ▪ Reduced star budget to reflect the projected ridership (\$125,000). ▪ Added topsoil fee (\$25,000). 	