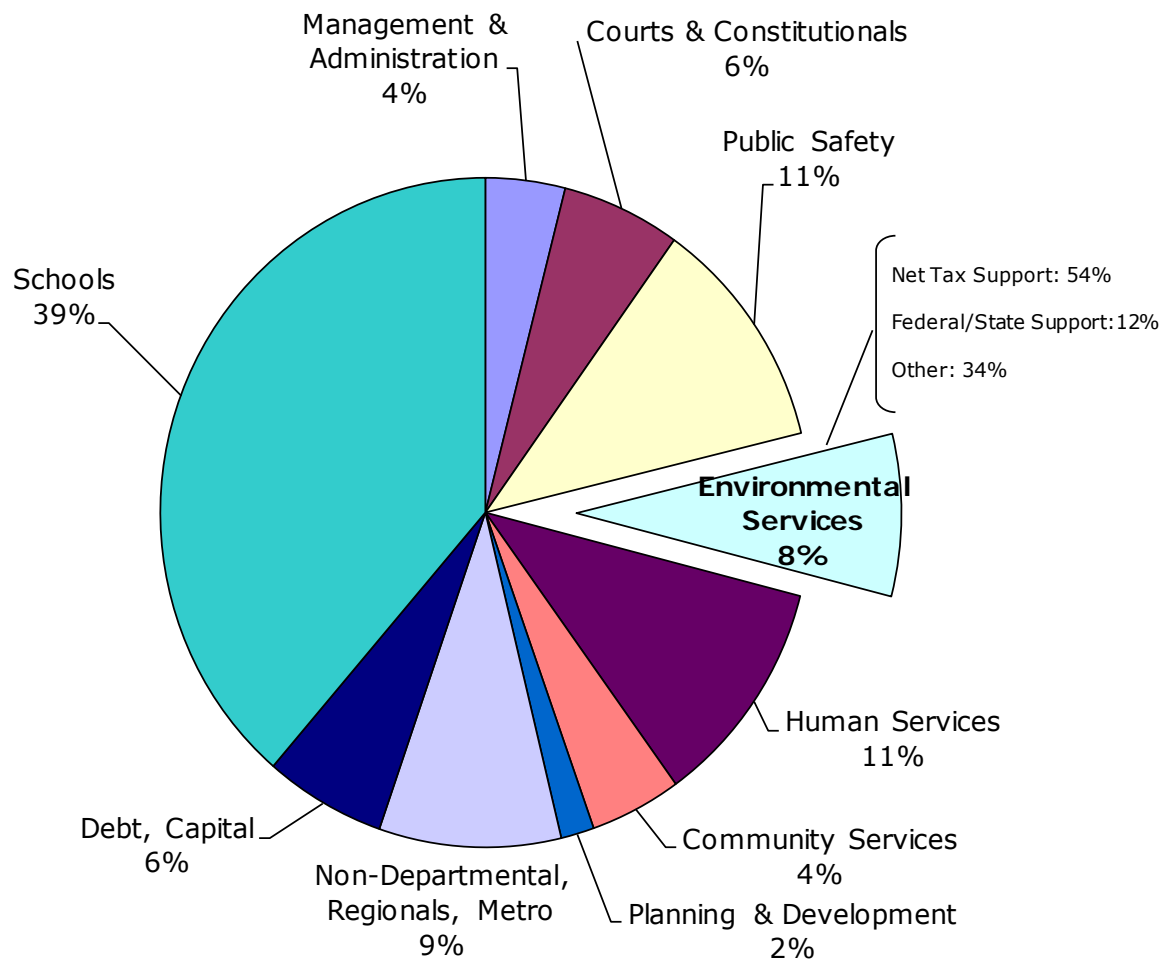
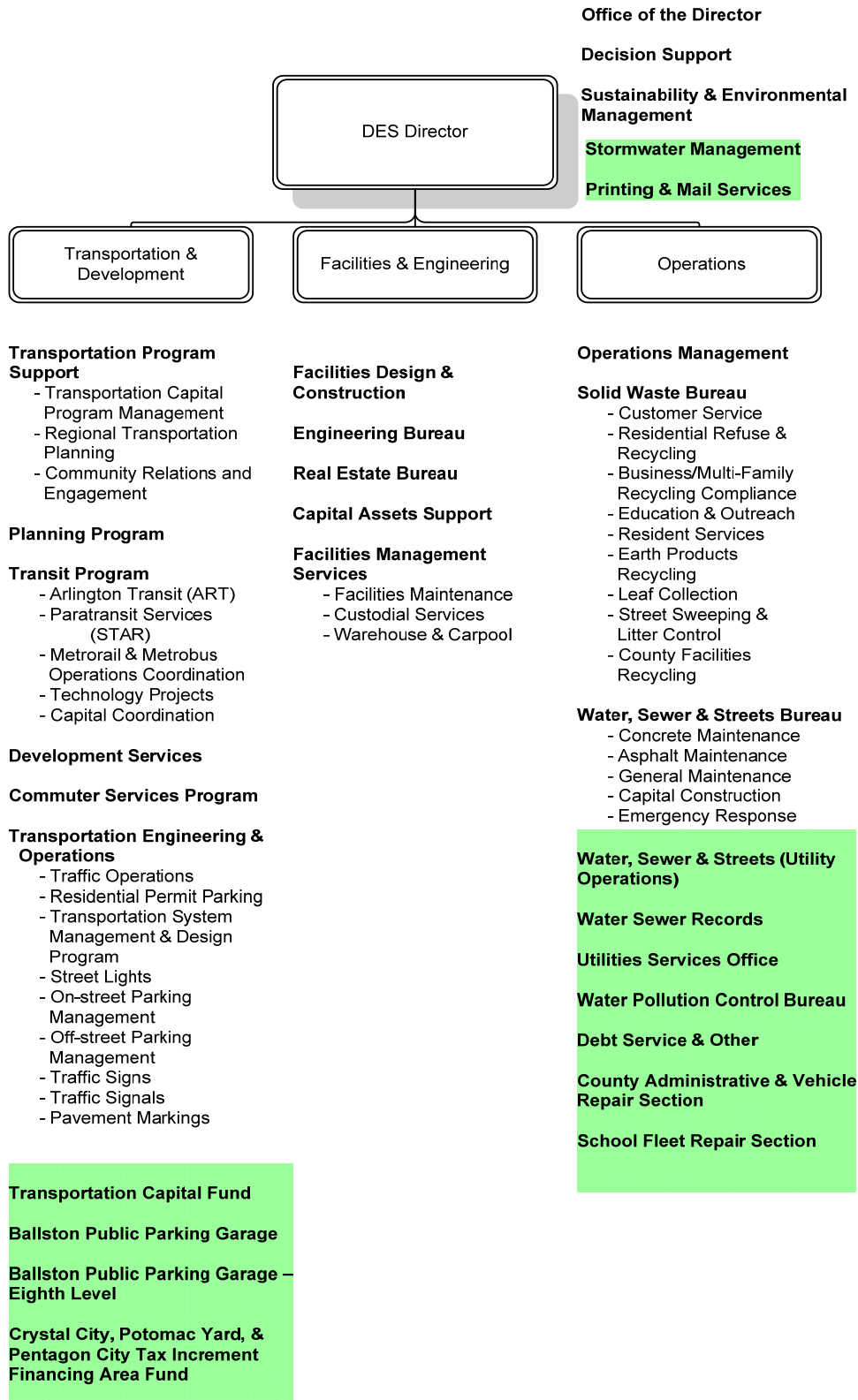


Our Mission: DES strives for excellence as we plan, build, operate, and maintain Arlington's utility, facility and transportation infrastructure, and protect and sustain our natural and built environment.

FY 2018 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 2018 proposed expenditure budget for the Department of Environmental Services (DES) is \$96,906,253, a six percent increase over the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↑ Personnel increases primarily due to the addition of a position to manage the overall Streetlight Program, Design Engineer, Senior Trades Worker, and two Streetlight Technicians (\$564,771, 5.0 FTEs), as well as employee salary increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel expense increases in a variety of areas throughout the department.
 - Transit Programs: Contractual expenses were added for the full-year funding to Arlington Transit (ART) routes 43 and 92 (\$591,750), contractual increases for existing ART and STAR services (\$534,514), ART light maintenance facility operating (\$157,500) and maintenance (\$106,558) costs, and increases in the Commuter Services Program (\$579,063). Transit service costs are partially offset by fare revenue, reimbursement from the State for transit operations, funding from the Transportation Capital Fund and NVTA local funding.
 - Street Light Program: One-time funding was added for a trail light assessment to be performed and the addition of two vehicles for the Streetlight program (\$260,000). Ongoing funding for non-personnel expenses related to the five new streetlight positions (\$58,137).
 - Facilities: Contractual increases due to the County taking over operations of the facility at 2020 14th Street North (\$343,312) and 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).
 - Solid Waste: Household Solid Waste contractual increases (\$215,246).
 - FreshAire: Program increases fully offset by additional revenue (\$50,000).
 - Other increases include operating costs for the Shirlington Lease site (\$187,895), equipment and building repair (\$196,481), and non-discretionary contractual increases (\$299,520). These non-personnel expenses are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$63,004).
- ↑ Fee revenue adjustments are in the following areas:
 - Solid Waste: 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: 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).
 - Real Estate: Increases in the value of leases currently under agreement with the County (\$501,297), primarily attributable to 2020 14th Street North.
 - 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).

DEPARTMENT OF ENVIRONMENTAL SERVICES
DEPARTMENT BUDGET SUMMARY

- ↑ Grant revenue increases due to NVTC reimbursements for ART route expansions (\$177,525) and Commuter Services Grants (\$579,063).
- ↑ FTEs increase by 6.0 due to the five FTEs added to Streetlights and the addition of a Construction Manager in Water, Sewer, and Streets to help execution of the County's paving program. The Construction Manager position is fully funded by charge-outs to other funds.
 - The Household Solid Waste Rate is proposed to increase from \$307.28 to \$314.16 as a result of 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.
 - The Utility Billing System, managed by the Utilities Services Office, bills for water and sewer services, refuse and recycling services provided to single family, townhouse and duplex dwellings, and miscellaneous Solid Waste Bureau services. The Utilities Capital Projects Fund will advance the funding for the refuse and recycling share of the new system and it will be reimbursed over a period of time that will depend on the final cost of the new system. A transfer amount of \$199,200 to the Utilities Fund is included in the non-personnel budget for FY 2018.

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$35,392,967	\$38,686,028	\$40,790,720	5%
Non-Personnel	57,689,012	54,448,871	58,100,429	7%
Subtotal	93,081,979	93,134,899	98,891,149	6%
Intra-County Charges	(2,152,932)	(1,923,046)	(1,984,896)	3%
Total Expenditures	90,929,047	91,211,853	96,906,253	6%
Fees	30,258,238	30,779,725	32,295,670	5%
Grants	11,168,423	10,477,504	11,234,092	7%
Transfer In From Other Funds	578,702	691,561	1,102,740	59%
Total Revenues	42,005,363	41,948,790	44,632,502	6%
Net Tax Support	\$48,923,684	\$49,263,063	\$52,273,751	6%
Permanent FTEs	392.50	393.50	399.50	
Temporary FTEs	7.50	7.50	7.50	
Total Authorized FTEs	400.00	401.00	407.00	

PROGRAM MISSION

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

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

Administration

- Provide consolidated, department-wide management of several functions including finance, budget, purchasing/procurement, grants management, and oversight of human resources, training, and organizational development.
- Provide centralized payroll review and support to assure timeliness and accuracy; technical support for recruitments to keep more than 700 permanent and temporary positions staffed for the DES in the General Fund, the Stormwater, Utilities, Automotive Equipment, and Printing Funds; skilled assistance with disciplinary and other employee relations matters; management of special programs; and advice and assistance to management on sensitive organizational issues.
- Provide organizational capacity development through facilitating conflict resolution; establishing work standards, leadership development, process redesign, and training; assisting newly formed organization units improve effectiveness; assisting with change management; and externally providing facilitation of public processes including those with multiple conflicting inputs or involving sensitive issues.

Communications

- Coordinate internal departmental communications and develop comprehensive strategies, programs, and vehicles to inform and educate the public of DES services and initiatives.
- In partnership with the County's Office of Communications and Public Engagement, manage media relations for the department.
- Manage the department's online and digital presence, including social media platforms and the website.

Safety

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

Decision Support

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases are primarily due to the transfer in of 2.0 FTEs from the Real Estate Bureau and the Solid Waste Bureau, which were reclassified to a Senior Management Analyst and a IT Program Manager for Decision Support (\$280,995, 2.0 FTEs). Personnel increases are also due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$4,643).
- ↑ Intra-County Charges increase due to the allocation of costs for reimbursable services to the Utilities Fund (\$117,503).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,626,695	\$3,236,408	\$3,582,949	11%
Non-Personnel	354,652	289,150	284,507	-2%
Subtotal	2,981,347	3,525,558	3,867,456	10%
Intra-County Charges	(923,960)	(1,123,828)	(1,241,331)	10%
Total Expenditures	2,057,387	2,401,730	2,626,125	9%
Total Revenues	-	-	-	-
Net Tax Support	\$2,057,387	\$2,401,730	\$2,626,125	9%
Permanent FTEs	20.00	22.00	24.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	20.00	22.00	24.00	

PERFORMANCE MEASURES

Decision Support

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
DES technology services meet customer's expectations	N/A	N/A	N/A	N/A	90%	90%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of applications implemented and/or maintained	N/A	N/A	15	20	20	22
The average time it takes to acknowledge a customer's issue from the time the customer contacted DES Technology by email or by phone	N/A	N/A	N/A	2 Hours	1 Hour	1 Hour

Safety Program

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of employees trained in safety management system	95%	100%	100%	80%	100%	100%
Percent of managers trained in safety management system	91%	100%	100%	80%	100%	100%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of lost time injuries	6	10	6	6	7	6
Number of preventable accidents (vehicle)	33	29	36	21	20	18
Percent completion of required emergency drills by bureau	88%	100%	100%	75%	100%	100%
Percent of new DES employees receiving the DES safety orientation within first 90 days of employment	100%	100%	100%	100%	100%	100%

- The Office of Risk Management began identifying a much broader array of incidents as preventable in FY 2015 including snow-related incidents.
- FY 2016 was a transitional year for the safety program with 50 percent turnover in the team, resulting in more focus on maintaining safety compliance training efforts.
- CHP emergency drills are coordinated between Vornado and County Safety Manager. The reduction in FY 2016 reflects an extended leave by the County Safety Manager and is projected to return to normal levels in FY 2017.

MAPPING PROGRAM (GIS)

PROGRAM MISSION

To serve as the County’s official base mapping and geographic analysis unit responsible for managing geospatial data acquisition and editing as well as custom map production.

- Provide cartographic expertise including creating and maintaining the County’s geographic database, setting mapping standards, analyzing aerial photography, completing mapping assignments, and designing/modeling Geographic Information System (GIS) data to support analytical studies.
- Provide GIS application development support which includes preparing GIS application prototypes for client agencies as well as building and maintaining the interactive web-based mapping sites for internal (staff) and external (public) access to data.
- Support mapping for the Emergency Operations Center (EOC) and the Office of Emergency Management as well as provide geospatial data to Computer Aided Dispatch (911).

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the reclassification of a Cartographer I position to an Applications Developer, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Intra-County Charges decrease due to an adjustment in eligible reimbursable expenses for services provided within the organization (\$21,504).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$899,606	\$888,646	\$948,481	7%
Non-Personnel	419,956	221,259	221,259	-
Subtotal	1,319,562	1,109,905	1,169,740	5%
Intra-County Charges	(136,699)	(112,729)	(91,225)	-19%
Total Expenditures	1,182,863	997,176	1,078,515	8%
Fees	4,731	40,000	40,000	-
Total Revenues	4,731	40,000	40,000	-
Net Tax Support	\$1,178,132	\$957,176	\$1,038,515	8%
Permanent FTEs	7.00	7.00	7.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	7.00	7.00	

MAPPING PROGRAM (GIS)

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of GIS work requests meeting customer target dates	90%	92%	92%	92%	93%	93%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of County systems that GIS supports	N/A	N/A	N/A	3	5	7
Number of GIS data layers maintained	285	300	315	320	325	328

- Tracking the number of County systems that GIS supports began in FY 2016.

TRANSPORTATION PROGRAM SUPPORT

PROGRAM MISSION

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

Transportation Capital Program Management

- Coordinate the annual capital budget and biennial Capital Improvement Plan for Transportation.
- Manage the Transportation Capital Fund (TCF), Street & Highway General Obligation Bond fund, and other transportation funds.
- Monitor project expenditures versus budgets, ensuring appropriate use of the various funds.
- Submit reimbursement requests to various outside agencies such as the Virginia Department of Transportation, ensuring compliance with funding agreements.

Regional Transportation Planning

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

Community Relations & Engagement

- Develop, implement, and coordinate various activities to promote, support, and integrate community engagement concepts into the Transportation Division's capital programs and projects.
- Work to 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 implement public information such as outreach and educational materials, advisories, notifications, and presentations.
- Coordinate and facilitate community research, feedback, and responses to items, plans, projects, programs, and other departmental services requiring public engagement.

TRANSPORTATION PROGRAM SUPPORT

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to vacant positions being filled at higher salaries, employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$744,451	\$884,230	\$942,580	7%
Non-Personnel	10,417	15,000	15,000	-
Total Expenditures	754,868	899,230	957,580	7%
Revenues	-	-	-	-
Net Tax Support	\$754,868	\$899,230	\$957,580	7%
Permanent FTEs	6.00	8.00	8.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	6.00	8.00	8.00	

PROGRAM MISSION

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

- Develop long-range plans for transportation infrastructure and services within Arlington and regionally for Northern Virginia and the metro area, including transportation elements of the Department of Community Planning, Housing and Development-led area plans.
- Develop and track Arlington’s ten-year transportation capital program, focusing on the Transportation Capital Fund as well as federal and state sources, and ensure compatibility with state and regional programs.
- Develop and manage capital projects for Complete Streets, BikeArlington, WALKArlington, and Neighborhood Complete Streets and coordinate Arlington’s input to Virginia Department of Transportation’s (VDOT) capital projects.
- Provide staff support for five County transportation advisory groups: the Transportation Commission, Complete Streets Commission, Transit Advisory Committee, Bicycle Advisory Committee, and Pedestrian Advisory Committee.
- Manage and coordinate the taxicab program and ensure compliance with the Taxicab Ordinance.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Revenue decreases due to a decrease in Taxi Cab fees (\$10,500) to align with actuals.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,545,300	\$1,484,508	\$1,527,024	3%
Non-Personnel	173,476	128,268	128,222	-
Subtotal	1,718,776	1,612,776	1,655,246	3%
Intra-County Charges	-	(15,940)	(15,940)	-
Total Expenditures	1,718,776	1,596,836	1,639,306	3%
Fees	119,550	130,000	119,500	-8%
Total Revenues	119,550	130,000	119,500	-8%
Net Tax Support	\$1,599,226	\$1,466,836	\$1,519,806	4%
Permanent FTEs	16.00	16.00	16.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.00	16.00	16.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Bike and pedestrian collisions	220	161	149	148	145	140
Transportation capital projects - projects initiated	21	17	17	19	15	20
Transportation capital projects - projects ongoing	46	50	54	63	72	76
Transportation capital projects - projects completed	18	17	13	8	11	20

- Bike and pedestrian collisions were at a high in FY 2013 due to a rapid increase in the number of bicyclists in Arlington. The number of collisions went down significantly in FY 2014 and are estimated to remain lower as a result of increased signage at pedestrian crosswalks, construction of dedicated bike lanes, and increased awareness of bike and pedestrian safety.

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 and all bus shelters and stops within Arlington.
- Develop, update, and implement the County's 10-year Transit Development Plan (TDP).

Paratransit Services (STAR)

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

Regional Transit Operations Coordination

- Facilitate Metrorail and Metrobus service planning, implementation, coordination and performance assessment on behalf of the County to ensure that effective, efficient, and timely services are provided to riders in the County on the three Metrorail and 27 Metrobus lines in which the County has a financial stake.
- Coordinate inter-jurisdictional transit services with other transit service providers in Northern Virginia including Virginia Railway Express (VRE).

Technology Projects

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to non-discretionary bus service contractual increases (\$443,028), ART route 43 (\$480,476) and ART route 92 (\$111,274) service enhancements, funding of Shirlington lease operating costs (\$187,895) and funding of utilities, operating supplies, security and maintenance of bus wash equipment at the ART Light Maintenance facility (\$157,500), an increase in rent at the transit offices on S. Eads Street and STAR offices (\$22,177), and non-discretionary contractual increases for STAR services (\$69,309), offset by adjustments to the annual expense for maintenance and replacement of county vehicles (\$51).
- ↑ Fee revenue increases due to the enhancement of ART routes 43 and 92 (\$88,762), an increase in the ART 67 business contribution (\$37,500), partially offset by a decrease in the ART business contribution related to other routes (\$2,984).
- ↑ Transfer from other funds increase to help offset the costs of the expansion of services (\$411,179).
- ↑ Grants increase due to state aid related to the enhancement of ART routes 43 and 92 (\$177,525).

TRANSIT PROGRAM

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$810,748	\$1,101,937	\$1,126,270	2%
Non-Personnel	14,115,921	15,780,437	17,252,045	9%
Total Expenditures	14,926,669	16,882,374	18,378,315	9%
Fees	3,645,589	4,089,474	4,212,752	3%
Grants	4,281,461	4,243,517	4,421,042	4%
Transfer From Other Funds	578,702	655,840	1,067,019	63%
Total Revenues	8,505,752	8,988,831	9,700,813	8%
Net Tax Support	\$6,420,917	\$7,893,543	\$8,677,502	10%
Permanent FTEs	10.00	8.00	8.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	8.00	8.00	

PERFORMANCE MEASURES

ART

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Annual passengers trips served in Arlington: Arlington Transit (ART)	2,644,933	2,837,023	2,821,980	3,111,575	3,324,800	3,550,500
Annual passengers trips served in Arlington: Total (all services)	76,576,907	74,003,295	74,135,504	68,603,409	64,557,974	66,518,149

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Annual passengers trips served in Arlington: Metrobus	14,848,036	14,317,320	14,274,548	13,431,125	12,638,700	12,934,173
Annual passengers trips served in Arlington: Metrorail	57,881,436	55,864,897	56,191,205	51,136,200	47,658,938	49,088,706
Annual passengers trips served in Arlington: Virginia Railway Express	1,102,076	965,196	829,137	821,016	831,936	841,170
ART On-Time Performance	94.30%	97.25%	98.90%	96.00%	95.00%	95.00%
ART passenger trips/hour	24.67	25.95	18.13	21.20	19.30	20.50
ART percent cost-recovery	29.54%	30.08%	30.07%	29.00%	30.00%	30.00%

- Annual passenger trips served in Arlington, Metrorail and Metrobus ridership are impacted by inclement weather days, a full-day system shutdown, and SafeTrack activities beginning in FY 2016.

TRANSIT PROGRAM

Paratransit

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
STAR passengers per revenue hour	2.09	2.30	2.60	2.16	2.20	2.50

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
ADA-certified residents	1,322	1,538	1,629	1,711	1,827	1,851
Annual passenger trips served in Arlington: MetroAccess	19,969	18,859	18,634	17,076	16,400	14,700
Annual passengers trips served in Arlington: STAR	80,457	88,458	85,429	86,417	87,200	88,900

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

Transit Bus Stop Projects

Transit Bus Stop Projects Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
ADA-access improvements	11	20	23	41	40	45
New amenities added (benches/trash receptacles)	3/0	5/3	3/6	7/8	10/5	10/5
New and replacement shelters (with benches)	7	14	16	12	15	15

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; civil site design plans; right-of-way use permits; and building, site grading, plumbing, and demolition plans.
- Enforce various County codes that include Street and Development Construction, Subdivisions, Floodplain Management, Erosion and Sediment Control, Stormwater Detention, and the Chesapeake Bay Preservation Ordinance in conformance with review and approval timeframes mandated by the State Code.
- Review and issue a variety of permits regulating water and sanitary sewer connections, land disturbance activities, construction in public rights-of-way, and traffic management on development projects.
- Review, develop, negotiate, and prepare development conditions associated with special exceptions for consideration and approval by the County Board.
- Manage a public improvement bond program to ensure, through performance agreements and bonds, developers build the infrastructure required by their development plans.
- Inspect and approve all public infrastructure built by developers on special exception or by-right projects, prior to acceptance for operation and maintenance by DES.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual increases (\$3,150) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$13,343).
- ↑ Fee revenue increases due to anticipated revenue from engineering plan reviews (\$50,000), Chesapeake Bay fees (\$70,000), bond processing fees (\$12,750), and site plan approvals (\$20,000), offset by a decrease in survey and stormwater fee revenue (\$21,876).

DEVELOPMENT SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,943,183	\$2,955,462	\$3,082,689	4%
Non-Personnel	262,353	301,459	317,952	5%
Total Expenditures	3,205,536	3,256,921	3,400,641	4%
Fees	1,982,351	1,333,126	1,464,000	10%
Total Revenues	1,982,351	1,333,126	1,464,000	10%
Net Tax Support	\$1,223,185	\$1,923,795	\$1,936,641	1%
Permanent FTEs	30.00	30.00	30.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	30.00	30.00	30.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Land Disturbance permits issued	323	347	309	376	400	420
Public right-of-way permits issued	1,412	1,383	1,398	1,501	1,576	1,654
Transportation right-of-way permits issued	3,589	3,771	3,827	4,316	4,532	4,758

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Building, plumbing, and demolition permits reviewed	7,150	7,583	7,382	8,017	8,400	8,800

- Increases in FY 2017 and FY 2018 are based on an estimated overall increase in construction activity throughout the County.

COMMUTER SERVICES PROGRAM

PROGRAM MISSION

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

- Operate four Commuter Store® retail locations at Ballston, Rosslyn, Crystal City, and Shirlington and three Mobile Commuter Stores that sell transit fare media and Capital Bikeshare memberships, offer travel advice, maps, timetables, ride-matching services, and information about bicycling.
- Support the business community through a business-to-business sales organization called Arlington Transportation Partners (ATP). ATP works directly with employers, residential property managers, developers, schools, and hotels to implement commuter benefit programs and customized traveler information that promotes transportation options to employees, building tenants, residents, and visitors. ATP also works directly with developers, in conjunction with the Arlington County Commuter Services (ACCS) Site Plan team, to make it easy to implement the Transportation Demand Management (TDM) site plan requirements.
- Manage the Commuter Information Center (CIC) operation of the 703.228.RIDE call center, email inquiries for ART and Commuter Stores®, and fulfillment of Commuter-Direct.com® fare media sales.
- Market ART and Metrobus routes, iRide (student transit), Arlington's 'Car-Free Diet', Spanish language, and diversity campaigns.
- Operate a distribution center that mails and delivers brochures and timetables to individuals, ATP corporate clients, and internal customers and provides maps and schedules at all 500+ ART bus stops.
- Maintain a family of internet sites and social media including CommuterPage.com®, CarFreeDiet.com, ArlingtonTransit.com, WalkArlington.com, BikeArlington.com, Commuter-Direct.com®, ArlingtonTransportationPartners.com, and MobilityLab.org as well as Facebook, Twitter, and Instagram accounts and multiple blogs.
- Provide multi-modal trip planning services through CarFree AtoZ and real time departure and arrival information for all transportation options through CarFree Near Me websites. Maintain information displays of real time information for multi-modal services at various locations throughout Arlington including bus stops, office buildings, and apartment/condo complexes.
- Promote transportation options with education and outreach services such as Arlington's Car-Free Diet (CFD), Bike Arlington, and Walk Arlington through events, seminars, instructional classes, retail partners, street team outreach, and videos. These efforts are coordinated with other DES and County programs.
- Promote safety through the Share Our Streets – Be a PAL (Predictable, Alert, Lawful) campaign conducted by Bike and Walk Arlington and Arlington's Car-Free Diet.
- Market, plan, and manage the operations of Arlington's Capital Bikeshare (CaBi) program and coordinate with regional partners in the District, Alexandria, Fairfax County, and Montgomery County.
- Develop transportation demand management (TDM) measures for the site plan development process and facilitate and enforce implementation.
- Conduct customer service and TDM/transportation impacts research through ACCS' Mobility Lab. This research and development lab collaborates with other researchers and practitioners to provide innovative, creative, and often tech-based solutions to transportation issues.

COMMUTER SERVICES PROGRAM

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to an increase in programs funded by grants (\$579,063).
- ↑ Grant increases due to grant awards related to Congestion Mitigation and Air Quality (CMAQ) funds (\$579,063).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$243,979	\$519,959	\$536,602	3%
Non-Personnel	8,539,039	7,822,543	8,401,606	7%
Total Expenditures	8,783,018	8,342,502	8,938,208	7%
Fees	2,464,516	2,455,000	2,455,000	-
Grants	6,100,804	5,483,172	6,062,235	11%
Total Revenues	8,565,320	7,938,172	8,517,235	7%
Net Tax Support	\$217,698	\$404,330	\$420,973	4%
Permanent FTEs	3.00	4.00	4.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	3.00	4.00	4.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Arlington Transit Partners (ATP) "employer services" members	692	676	737	812	870	910
Average daily single occupancy vehicle (SOV) trips eliminated	41,100	41,142	42,891	43,889	44,000	45,000
Capital Bikeshare (CaBi) trips originating in Arlington	155,332	191,961	231,387	263,111	289,000	318,000
Commuter stores customers (annual)	167,000	164,430	212,821	337,644	360,000	360,000
CommuterPage.com® site visits	1,765,798	1,848,633	1,929,686	2,243,670	2,308,000	2,375,000
Daily reduction of carbon dioxide (CO2) emissions (in tons)	682,267	710,000	741,900	744,000	754,000	764,000
Daily vehicles miles eliminated	727,933	755,703	782,400	813,925	825,000	825,000
Members providing transit benefit	437	434	434	440	450	460

COMMUTER SERVICES PROGRAM

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
ATP member employees	137,454	137,000	145,745	148,441	152,000	154,500
ATP residential members	325	310	315	319	325	335
ATP residential units	68,261	66,187	66,931	68,244	68,250	70,350
Capital Bikeshare (CaBi) bicycles	375	493	598	640	716	776
Capital Bikeshare (CaBi) stations	54	70	81	85	93	109
Car-Free Diet pledges	8,645	11,585	8,065	9,500	9,750	9,950
Car-Free Diet retail partners	336	384	416	442	455	475
Commuter information center calls (annual)	213,244	115,000	88,067	132,019	76,000	76,000
Distribution of brochures (annual)	485,000	496,000	411,421	454,800	450,000	441,000
Percent of fare media sales on internet - CommuterDirect.com	87%	89%	89%	89%	90%	91%

- Arlington Transit Partners (ATP) “employer services” members are companies in Arlington that provide Transportation Demand Management (TDM) or Commuter Benefits programs to their employees.
- ATP member employees is the number of employees working at the ATP Member Companies.
- ATP residential members is the number of apartment and condominium complex managers participating in the program and ATP residential units is the number of units in those complexes.
- Car-Free Diet Retail Partners are retail establishments that provide a transit map and a take-one box with local transit bus schedules and transportation-related brochures.
- The spike in Commuter information center calls in FY 2016 is due to the Federal transit benefit increasing from \$125/month to \$255/month in January of 2016, resulting in a higher number of customers calling to update their accounts.
- Distribution of brochures refers to the number of brochures and timetables delivered to corporate or retail clients and individuals from the ACCS Distribution and Logistics Warehouse from bulk and individual orders from the Internet. It includes the number of brochures taken out of Commuter Stores (about 1/3 of that number). It does not include direct mail pieces delivered by the ACCS Marketing Section or regular mailings to ATP clients.

TRANSPORTATION ENGINEERING AND OPERATIONS

PROGRAM MISSION

To plan, design, and operate transportation engineering aspects of streets along with their networks and relationships with other transportation modes to achieve safe, efficient, and convenient movement of people and vehicles.

Traffic Operations

- Evaluate requests for traffic control devices including signs, pavement markings, and parking meters.
- Evaluate traffic and parking regulations, issue permits for use of public rights-of-way, prepare traffic and parking ordinances, and recommend work zone safety controls.
- Manage databases related to work order processing, traffic collisions, and data processing.
- Coordinate the installation of traffic signs and pavement markings by County staff and contractors.

Residential Permit Parking

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

Transportation System Management and Design Program

- Evaluate and recommend intersection improvements, corridor studies for multi-modal improvements, spot safety studies for operational improvements, school flasher design, and street light coordination and design.
- Ensure all projects within the County incorporate appropriate transportation engineering in the design, construction, and implementation phases.
- Review site plans and maintenance of traffic plans to incorporate appropriate multi-modal principles and provide opportunities for the safe and efficient movement of all users of the roadway network.

Street Lights

- Install, maintain, and repair approximately 7,000 County-owned street lights. Track the operation of over 12,000 Dominion Virginia Power street lights including reporting outages and processing invoices for energy usage.

On-street Parking Management

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

Off-street Parking Management

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

TRANSPORTATION ENGINEERING AND OPERATIONS

Traffic Signs

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

Traffic Signals

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

Pavement Markings

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases primarily due to the addition of a position to manage the overall Streetlight Program, Design Engineer, Senior Trades Worker, and two Streetlight Technicians (\$564,771, 5.0 FTEs), as well as the internal transfer of a part-time position from Environmental Management Programs (\$74,963, 0.5 FTE), employee salary increases, an increase in the County's cost for health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the additional funding provided to the Street Light program for expenses related to the five new FTEs (\$51,637), one-time money for equipment and vehicles (\$180,000), and consultant funds for a trail light assessment (\$80,000). Additional non-personnel increases include non-discretionary contractual increases (\$111,520), adjustments to the annual expense for maintenance and replacement of County vehicles (\$18,608), and fuel increases associated with the two new vehicles (\$6,500).
- ↑ Fee revenue increases due to right-of-way revenue (\$25,000), Arlington Mill Community Center parking garage revenue (\$13,000), tour bus parking (\$5,000), and parking meter revenue (\$410,000), partially offset by the cost of credit card transaction fees (\$75,000).

TRANSPORTATION ENGINEERING AND OPERATIONS

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$5,180,999	\$5,658,865	\$6,549,155	16%
Non-Personnel	5,158,514	5,019,949	5,468,214	9%
Total Expenditures	10,339,513	10,678,814	12,017,369	13%
Fees	9,568,141	9,780,000	10,158,000	4%
Grants	756,484	750,815	750,815	-
Total Revenues	10,324,625	10,530,815	10,908,815	4%
Net Tax Support	\$14,888	\$147,999	\$1,108,554	649%
Permanent FTEs	55.50	56.00	61.50	
Temporary FTEs	0.10	0.10	0.10	
Total Authorized FTEs	55.60	56.10	61.60	

PERFORMANCE MEASURES

Residential Permit Parking

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Average processing time for new block/extended hours (weeks)	13	14	14	16	16	16
Number of households receiving permits and passes in the residential permit parking program (RPPP)	9,006	8,950	8,817	9,060	11,000	12,000
Number of petitions received for new blocks and extended hours	12	15	8	32	32	25

- Residents submit a petition to request permit parking on their block and to extend current permit parking restrictions.
- The number of households receiving permits and passes in the RPPP is projected to increase due to expansion of current zones and an increase in petition requests for new blocks.
- A new petition process was completed in FY 2016, which allows up to 120 new households in the program.

TRANSPORTATION ENGINEERING AND OPERATIONS

Transportation System Management and Design Program

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Safety modifications	48	55	30	35	42	55
Safety Studies	N/A	N/A	N/A	106	122	125

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Permanent Count stations	20	30	24	40	10	10
Traffic counts - total	142	123	165	330	245	250

- Safety modifications include low cost signage and/or pavement markings, delineators, curb extensions, and any other measure intended to alter the operations of the roadway system to enhance safety and access for all users.
- Safety studies include all way stop, corridor, intersection, and pedestrian evaluations. Corridor studies are any evaluation completed to justify a speed limit reduction, road diet, or a complete street treatment. Intersection safety studies capture analysis of site distance concerns, access limitations, and general operational safety issues at or near intersections so that appropriate signs and markings can be installed to address identified concerns. Pedestrian studies are evaluations to justify the installation of Rectangular Rapid Flashing Beacons (RRFBs), HAWK Signals, pedestrian-activated warning devices, signage, markings, or other innovative measure to improve safety and access. Increase in safety studies is projected due to an increase in requests. Additionally, staffing resources have increased, so it is anticipated that more requests will be studied in FY 2017.
- Permanent Count Stations are done in phases. The increase in FY 2016 is part of remaining count stations from the initial phase. Additional installations will continue on a case-by-case basis, which is reflected in the decrease in FY 2017 and FY 2018.

Street Lights Program

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Average response time (days) for County streetlights - major (underground) repairs	N/A	N/A	N/A	N/A	120	30
Average response time (days) for County streetlights - minor repairs	N/A	N/A	N/A	N/A	30	3
County owned streetlights	N/A	N/A	N/A	7,350	7,600	7,850

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Dominion Virginia Power (DVP) owned streetlights	11,640	11,600	11,800	11,300	11,200	11,000
Trouble calls received for County Streetlights	N/A	N/A	N/A	1,956	1,600	1,400
Trouble calls received for DVP Streetlights	N/A	N/A	N/A	2,305	2,700	3,200

TRANSPORTATION ENGINEERING AND OPERATIONS

- New measures were added for tracking trouble calls for County and DVP streetlights. FY 2017 shows the current response time for County Streetlight repairs based on available resources. The FY 2018 decrease in response time for major and minor repairs (County owned) is based on the addition of 5 FTEs to the Streetlight program.
- The County streetlights count is based on the County’s asset management information.
- Street and trail light estimates are adjusted based on Dominion Virginia Power audit of their street and trail light count within Arlington County.
- New measures were added for tracking trouble calls by the ownership of the streetlights. In FY 2017, the decrease in trouble calls for the County lights is due to proactive maintenance of County LED streetlights where the system automatically notifies responders of streetlight outages and the reduction in maintenance of streetlights due to LED conversion.
- In FY 2017, increases in DVP’s trouble calls is due to proactive field assessment done by County staff. A further increase in DVP’s trouble calls in FY 2018 is due to a projected yearly field assessment to be done by additional FTE’s.

On-Street Parking Management

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Metered parking spaces	5,258	5,467	5,534	5,572	5,600	5,620

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Meter revenue (\$000)	\$7,713	\$7,348	\$7,507	\$8,427	\$8,690	\$9,105
Meters failed per month	429	369	230	228	220	215
Percent of meters put back in service within 24 hours	99%	99%	99%	99%	99%	99%
Revenue per metered space	\$1,467	\$1,344	\$1,345	\$1,484	\$1,530	\$1,603

- Meter revenue includes coin collection from all meter and credit card revenue from multi-space meters.

Traffic Signs Program

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Signs maintained	8,808	8,900	5,670	3,336	3,500	3,800

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
New installation of overhead street name blades and regular signs	39	40	13	10	12	16
Percent of emergency signs repaired within 24 hours - Stop, Yield, and Do No Enter	92%	92%	95%	98%	99%	100%
Signs fabricated	2,790	3,000	3,621	2,448	3,400	3,400
Signs in inventory (added & removed)	113,349	113,440	114,439	117,760	119,994	123,798
Temporary signs installed	12,171	12,000	15,670	24,291	25,000	25,200

TRANSPORTATION ENGINEERING AND OPERATIONS

- Signs maintained indicates the number of signs that were replaced, repaired, removed, or relocated. Starting in FY 2016, the number of signs maintained decreased due to staffing and installation of street name blades for the new hardware that requires additional labor hours to assemble signs prior to installation.
- Existing overhead mast arms at signalized intersections that never had street name blades are on hold due to staffing. New overhead and regulatory sign installations decreased in FY 2016 due to an additional safety mechanism and hardware that is required to install overhead signs, which requires additional labor.
- Staff has re-established this performance measure to concur with recognized DES/TE&O guidance protocol. Emergency Sign installation will derive from: TE&O, DES Call Center, and the Emergency Call Center (ECC).
- Sign fabrication in FY 2016 decreased due to a significant decrease in the volume of work orders submitted by Courthouse staff and other County agencies.
- The increase in temporary signs in FY 2016 was due to an increase in Special Events year round.

Traffic Signals Program

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
New traffic signals installed	5	6	6	1	2	2
Signals rebuilt/upgraded	7	23	11	5	14	15

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Closed Circuit Television (CCTV) Installed	N/A	25	23	8	70	15
Signals optimized	95	78	36	23	75	95
Traffic signals in service	294	299	294	295	296	297
Trouble calls received/addressed	2,100	2,000	2,200	2,150	2,000	1,950

- For signals rebuilt/upgraded, the increase in FY 2014 is due to an increased amount of capital and State funding available for signal upgrades, which included the Crystal City conversion signals and additional signal rebuilds as a result of various site plans. New traffic signals installed for "Signals rebuilt/upgraded," which included the Crystal City conversion signals and additional signal rebuilds as a result of various site plans. The FY 2016 decrease is due to completions of several large projects including the transitway and developer's projects in FY 2015. The increase in FY 2017 and FY 2018 is due to the anticipated construction of several capital projects including the Lee Highway Esplanade Project which will rebuild several signals in Rosslyn.
- CCTVs are used to monitor traffic conditions and facilitate incident responses. The lower number in FY 2016 represents a few new cameras installed as part of the transitway and other spot installations. The large predicted increase in FY 2017 and FY 2018 will be due to the completion of the Phase III Fiber Project.
- Signal optimization is done on a recurring basis with either capital or state funding. In FY 2015, 36 signals were optimized and others were optimized due to changes in traffic patterns (both temporary and permanent). Multiple corridors are expected to be optimized during FY 2017 and FY 2018.

TRANSPORTATION ENGINEERING AND OPERATIONS

Pavement Marking Program

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Maintenance of lines (linear feet)	67,000	57,950	69,682	58,215	70,000	70,000
New lines (linear feet)	148,000	69,587	272,651	231,590	232,000	235,000

- The significant increase in new lines in FY 2015 is due to Road Diet projects which include new dedicated bike lanes and/or buffered bike lanes and two-way left turn lanes. These treatments require more material which results in an increase in the linear footage of new markings.

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to staff turnover, offset by employee salary increases, increases in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$477,258	\$448,116	\$433,335	-3%
Non-Personnel	636	12,574	12,574	-
Total Expenditures	477,894	460,690	445,909	-3%
Total Revenues	-	-	-	-
Net Tax Support	\$477,894	\$460,690	\$445,909	-3%
Permanent FTEs	4.00	3.00	3.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.00	3.00	3.00	

PROGRAM MISSION

To design, build, and maintain capital infrastructure projects.

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$3,579).
- ↓ Intra-County Charges decrease due to the allocation of costs for reimbursable services to the Utility Fund (\$12,007).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,618,682	\$2,884,012	\$2,959,152	3%
Non-Personnel	615,242	451,131	447,552	-1%
Subtotal	3,233,924	3,335,143	3,406,704	2%
Intra-County Charges	(62,395)	(107,019)	(95,012)	-11%
Total Expenditures	3,171,529	3,228,124	3,311,692	3%
Total Revenues	400	-	-	-
Net Tax Support	\$3,171,129	\$3,228,124	\$3,311,692	3%
Permanent FTEs	53.00	51.00	51.00	
Temporary FTEs	0.30	0.30	0.30	
Total Authorized FTEs	53.30	51.30	51.30	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Costs Value of projects built	N/A	N/A	\$11.5 M	\$11.5 M	\$14.0 M	\$16.0 M
Costs Value of projects designed	N/A	N/A	\$10.0 M	\$11.0 M	\$17.5 M	\$20.0 M

- The number of projects designed and built each year depends on the size and complexity of each project; therefore, the future performance measure will be the dollar value of projects for which construction plans have been completed and the dollar value of projects for which construction management services have been provided.

FACILITIES DESIGN AND CONSTRUCTION

PROGRAM MISSION

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

- Establish programs, goals, and budgets for new construction or renovation of County facilities in conjunction with County departments and other County line functions requiring facility improvements.
- Manage the planning, design, and construction of capital projects through selected design professionals and construction contractors.
- Provide interior design, furnishing, and space planning for best use of County office and storage spaces.
- Conduct assessments of County facility utilization and develop short and long-term recommendations for optimal use of present and planned County facilities.
- Develop short and long-term capital needs assessments for Capital Improvement Program planning, recommendations for Pay-As-You-Go (PAYG) allocations, and bond funding needs.

SIGNIFICANT BUDGET CHANGES

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

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,148,640	\$986,851	\$951,793	-4%
Non-Personnel	183,572	152,922	152,922	-
Total Expenditures	1,332,212	1,139,773	1,104,715	-3%
Total Revenues	-	-	-	-
Net Tax Support	\$1,332,212	\$1,139,773	\$1,104,715	-3%
Permanent FTEs	8.50	9.00	9.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.50	9.00	9.00	

FACILITIES DESIGN AND CONSTRUCTION

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Capital project expenditures (\$000's)	\$25,000	\$33,000	\$38,000	\$12,000	\$19,000	\$40,000
Capital projects in design and construction	20	15	21	16	15	15

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Interior expenditures (\$000's)	\$1,690	\$796	\$783	\$1,120	\$1,200	\$1,300
Interior renovation/repair activities	446	504	550	664	525	670

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

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases primarily due to the transfer of a Real Estate Specialist to the Office of the Director (\$132,564, 1.0 FTE), offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Revenue increases due to an increase in the value of leases currently under agreement with the County and the addition of revenue from leases at 2020 N. 14th Street (\$501,297).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,047,678	\$1,163,609	\$1,096,486	-6%
Non-Personnel	67,138	67,807	67,779	-
Total Expenditures	1,114,816	1,231,416	1,164,265	-5%
Total Revenues	1,219,831	351,109	852,406	143%
Net Tax Support	(\$105,015)	\$880,307	\$311,859	-65%
Permanent FTEs	10.00	10.00	9.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	10.00	9.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Encroachments/vacations	16	16	22	15	17	17
Number of leases approved	6	19	19	14	16	16
Number of properties acquired	0	10	4	4	4	4
Other real estate agreements completed	8	10	11	15	21	18
Right of way agreements acquired	137	104	72	94	110	110

FACILITIES MANAGEMENT SERVICES

PROGRAM MISSION

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

Facilities Maintenance

- Provide 24/7 maintenance and repair services to over 80 County facilities to ensure that they are safe, functional, clean, comfortable, and energy efficient.
- Provide contract and construction management services for the Facilities Management Bureau and Fresh AIRE capital projects, equipment repair and replacement projects, and design/construction and mechanical, electrical, and plumbing review.
- Provide contract services for security contracts, monitoring of facility security system planning, and installation for County owned facilities.
- Provide contract services for preventive and corrective maintenance for Critical Systems Infrastructure (CSI), including emergency generators, transfer switches, UPS' and HVAC in support of IT (Network Operations Centers) and Public Safety communication systems and infrastructure.
- Administer the building maintenance sections of the lease at Courthouse Plaza.

Custodial Services

- Provide comprehensive janitorial cleaning services to over 80 County facilities with in-house and contracted staff to established standards.
- Provide window cleaning, pest control, trash removal, garage cleaning, and snow removal services to several County facilities.
- Administer the custodial service sections of the lease at Courthouse Plaza.

Warehouse and Motor Pool

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to non-discretionary contractual increases (\$250,378), added funding for preventive and corrective maintenance at the County radio sites, half funded through internal reallocations within DES (\$95,517), funding for maintenance of the new ART Light Maintenance Facility (\$106,558), and cleaning and maintenance of the facility located at 2020 14th Street North (\$343,312), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$7,720).
- ↓ Revenue decreases due to the transfer of revenue from vending machines to DPR (\$980). 2020 14th Street N. lease revenue is included in the Real Estate Bureau revenue budget.

FACILITIES MANAGEMENT SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$4,971,299	\$5,867,402	\$6,141,894	5%
Non-Personnel	10,297,833	9,938,558	10,726,603	8%
Subtotal	15,269,132	15,805,960	16,868,497	7%
Intra-County Charges	(101,645)	-	-	-
Total Expenditures	15,167,487	15,805,960	16,868,497	7%
Fees	104,544	95,980	95,000	-1%
Total Revenues	104,544	95,980	95,000	-1%
Net Tax Support	\$15,062,943	\$15,709,980	\$16,773,497	7%
Permanent FTEs	60.00	60.00	60.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	60.00	60.00	60.00	

PERFORMANCE MEASURES

Facilities Maintenance

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of contractual corrective maintenance work orders completed	96%	96%	95%	89%	91%	93%
Percent of contractual preventive maintenance work order generated by CMMS (MP2) completed	90%	89%	90%	100%	97%	95%
Percent of in-house corrective maintenance work orders completed	97%	96%	97%	90%	92%	93%
Percent of in-house preventive maintenance work order generated by CMMS (MP2) completed	27%	27%	26%	21%	22%	24%

FACILITIES MANAGEMENT SERVICES

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Contractual corrective maintenance work orders completed	2,593	2,481	2,507	2,364	2,411	2,459
Contractual corrective maintenance work orders requested	2,631	2,572	2,650	2,665	2,718	2,772
Contractual preventive maintenance work orders generated by CMMS (MP2)	3,278	3,309	3,314	3,656	3,565	3,473
Contractual preventive maintenance work orders generated by CMMS (MP2) completed	2,948	2,960	2,972	3,649	3,558	3,467
In-house corrective maintenance work orders completed	5,112	5,127	5,162	5,245	5,324	5,400
In-house corrective maintenance work orders requested	5,294	5,339	5,362	5,823	5,910	5,998
In-house preventive maintenance work orders completed	6,266	6,883	6,478	5,533	5,616	5,699
In-house scheduled preventive maintenance work orders	21,810	25,662	24,643	26,455	26,852	27,249
Percent of positive customer service survey results	98%	98%	98%	98%	98%	98%

Custodial Services

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of inspections in compliance with standards	95.5%	94%	95.5%	96%	96%	96%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Inspections completed per year	220	216	220	219	220	222
Work orders processed per year	158	151	155	157	160	165

ENVIRONMENTAL MANAGEMENT PROGRAMS

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer of a part-time Environmental Management Specialist, Associate (\$74,407, 0.5 FTE) to Transportation Engineering & Operations, offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$280,879	\$302,120	\$239,416	-21%
Non-Personnel	18,394	19,763	19,763	-
Total Expenditures	299,273	321,883	259,179	-19%
Total Revenues	-	-	-	-
Net Tax Support	\$299,273	\$321,883	\$259,179	-19%
Permanent FTEs	2.50	2.50	2.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	2.50	2.50	2.00	

ENVIRONMENTAL MANAGEMENT PROGRAMS

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Cumulative number of acres treated by public retrofit projects	9.0	12.2	13.1	13.1	16.1	24.1
Number of illicit discharge investigations completed	76	94	104	115	105	105
Number of new water quality facilities constructed to meet stormwater ordinance requirements	202	435	424	607	500	500
Number of public outreach events/ estimated number of participants	31/ 3,425	17/ 4,061	46/ 4,512	46/ 4,693	40/ 4,000	40/ 4,000
Number of private water quality facilities inspected	230	344	661	1,077	1,500	2,000
Linear feet of large diameter storm sewers constructed	430	0	0	0	2,026	0
Major storm sewer network capital repair projects	0	0	0	1	1	1
Change in greenhouse gas emissions from the community (in tons of CO2-equivalent) from prior year	-10,000	-15,000	- 3,814	-46,033	- 20,000	-25,000
Change in greenhouse gas emissions from County operations (in tons of CO2-equivalent) from prior year	-1,000	-455	- 152	- 4,099	- 1,000	-1,000
Change in energy consumption in County facilities from prior year	-1%	-1%	+1%	-5%	-2%	-2%

- With projects and programs implemented to date, Arlington County has already met the 5% Bay TMDL pollution reduction requirement for this permit cycle. The pollutant reductions achieved so far are: nitrogen—6.1%; phosphorus—17.6%; and sediment—14.1%. It is important to exceed the 5% requirement during this permit cycle to stay on pace to meet the full requirement in three permit cycles—rather than following the progressively steep implementation curve (5%, 35%, 60%). It should also be noted that the EPA will be evaluating overall Bay restoration progress in 2017, and it is anticipated that there may be changes to the pollutant reduction requirements for local governments across Virginia and the Bay watershed. More reductions may be required.
- The number of reported illicit discharge incidents increased beginning in FY 2014. With greater community awareness and more stringent inspection requirements under Arlington's MS4 permit, it is expected that this workload will continue to remain high but return to normal levels in FY 2017 and FY 2018.
- New stormwater management regulations for development (required by State Law) that took effect in FY 2015, along with the increased inspection requirements in the County's new MS4 permit, have resulted in a substantial increase in the number of stormwater management facilities and associated inspection requirements.
- Change in greenhouse gas emissions from the community are based on data from local energy utilities and reflect local economic activity, weather, and the results of the AIRE program partnering with businesses and residents on a variety of clean energy programs.

ENVIRONMENTAL MANAGEMENT PROGRAMS

- Change in greenhouse gas emissions in tons of CO₂ for County operations reflects the impact of energy efficiency projects, green power purchases, and changing fuel mixes in the County as the County strives to reduce Arlington County government services GHG emissions by 25 percent in 2020, from a 2007 baseline.

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Catch basins cleaned	796	2,885	2,938	1,200	500	500
Linear feet of storm sewers inspected	116,770	7,910	99,411	57,057	130,500	130,500
Lane miles swept/tons collected	8,536/ 1,887	9,662/ 2,646	11,210/ 2,347	11,404/ 1,891	9,000/ 1,500	9,000/ 1,500
Number of stormwater training events/employees participating	33/ 780	15/ 984	20/ 788	18/ 1,273	20/ 800	20/ 800
Number of StormwaterWise retrofit projects on private property*	43	44	0	39	40	40
Linear feet of small storm sewer installed to address local drainage issues	N/A	N/A	640	2,176	1,500	1,500
Linear feet of corrugated metal pipe replaced with reinforced concrete pipe	N/A	N/A	1,900	0	1,500	1,500
Letters of Map Revision submitted to FEMA	N/A	N/A	2	1	2	2

*Note that StormwaterWise program year runs from January 1 to June 30 of the following year.

- Fluctuations in the number of catch basins cleaned and the linear feet of storm sewers inspected is due to the impact of weather events on the Water, Sewer and Streets crews, as well as the number of capital projects funded in a given year. These figures also reflect the relative priority of inspection versus cleaning activities, as this impacts the workload and availability of the crews.
- The linear feet of storm sewers inspected was very low in FY 2014 because the first few months of FY 2014 were dedicated to catch basin inspections and cleaning. More time was dedicated toward storm sewer inspection in FY 2015.
- The spike in linear feet of large diameter storm sewers constructed in FY 2017 are due to the storm sewer upgrades at West Little Pimmit Run and North Rockingham Street.
- The spike in linear feet of small storm sewer installed to address local drainage issues in FY 2016 include improvements to 6th Street South and Monroe Street and several other local drainage issues that were identified and resolved.
- The StormwaterWise program was temporarily suspended in FY 2015 in response to a ruling by the IRS that such incentive payments to homeowners are now considered taxable income. This required a redesign of the program to ensure appropriate administrative mechanisms were in place to issue the required tax forms to homeowners through the County's non-profit partner for this program, Arlingtonians for a Clean Environment. The program resumed in FY 2016.

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

PROGRAM MISSION

The Arlington Initiative to Rethink Energy (AIRE) helps our community make smart decisions about energy and supports individual actions that improve and sustain Arlington's quality of life. We are committed to energy practices that will make Arlington County a more prosperous, healthful, safe, and secure place to live, work, and play. To achieve this objective, we will:

- Reduce greenhouse gases (GHG) in Arlington County from County operations and across the community as a whole.
- Improve local energy reliability and energy affordability through energy efficiency, renewable energy, and other new technologies.
- Provide green building site plan review, education, and outreach services to residents and businesses to encourage construction of energy efficient new buildings as well as renovation of existing facilities.
- Provide creative public education events and resources to residents and businesses to encourage energy efficiency, energy security, cost savings, and greenhouse gas reduction.

ACCOMPLISHMENTS

- Energy efficiency upgrades in several County facilities contributed to a two percent improvement in aggregate building energy performance during FY 2016. Notable improvements were seen at the Ballston Garage due to a major lighting retrofit project, with incremental improvements across many other facilities. This progress helps the County meet its Better Buildings Challenge goal of a 20 percent improvement in energy usage per square foot by 2020.
- The second annual Arlington solar co-op provided Arlington residents an opportunity to purchase solar photovoltaics at a 30 percent discount through bulk purchasing. Over 250 homeowners signed up to have their roofs evaluated, resulting in the purchase of 50 solar photovoltaic systems totaling over 200 kW of energy generating capacity. The co-op was organized by Virginia Sun and promoted by the Arlington Initiative to Rethink Energy (AIRE) and Arlingtonians for a Clean Environment (ACE).
- A new residential energy rebate program was launched in July 2016. In the first five months of the program, over 120 rebates have been made that will reduce residential energy use in participating households by about seven percent on average. In addition, thousands of residents were engaged in energy education through dozens of outreach events and activities throughout the year. AIRE's LED Lightbulb Swap campaign distributed 1,349 efficient LED lightbulbs and exchanged them for old, inefficient light bulbs at events throughout the County. The Energy Challenge campaign, advertised through print and social media, engaged over 2,400 residents who pledged to take energy efficiency actions saving an estimated \$133,600 in energy costs annually.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to staff turnover, offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to an increase in consultants (\$21,302), contracted services (\$50,000), and operating supplies (\$16,172), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$12,846) and a decrease in travel expenses (\$3,032).
- ↑ Revenue increases based on current trends (\$50,000).
- The AIRE program is funded through the Residential Utility Tax.

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$923,482	\$1,124,218	\$1,102,622	-2%
Non-Personnel	1,043,707	625,782	697,378	11%
Total Expenditures	1,967,189	1,750,000	1,800,000	3%
Fees	1,590,429	1,750,000	1,800,000	3%
Total Revenues	\$1,590,429	\$1,750,000	\$1,800,000	3%
Net Tax Support (Utilization of Fund Balance)	\$376,760	-	-	-
Permanent FTEs	7.00	7.00	7.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	7.00	7.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Change in GHG emissions across the community (in tons of CO ₂) from prior year	-10,000	-15,000	-3,814	-46,033	-20,000	-25,000
Change in GHG emissions across the County operations (in tons of CO ₂) from prior year	-1,000	-455	-152	-4,099	-1,000	-1,000
Percent of decrease in energy consumption in County facilities from year to year	- 1%	- 1%	+1%	- 5%	-2%	- 2%

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

OPERATIONS MANAGEMENT

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to staff turnover, offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Intra-County Charges decrease due to an adjustment in eligible reimbursable expenses for services provided within the organization (\$22,142).

OPERATIONS MANAGEMENT

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$383,995	\$369,374	\$356,667	-3%
Non-Personnel	7,694	20,687	20,687	-
Subtotal	391,689	390,061	377,354	-3%
Intra-County Charges	(214,376)	(233,479)	(211,337)	-9%
Total Expenditures	177,313	156,582	166,017	6%
Total Revenues	-	-	-	-
Net Tax Support	\$177,313	\$156,582	\$166,017	6%
Permanent FTEs	2.00	2.00	2.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	2.00	2.00	2.00	

PROGRAM MISSION

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

Customer Service

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

Residential Refuse and Recycling Collections

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

Residential Solid Waste Disposal and Recyclables Processing Contract Administration

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

Business/Multi-family Recycling Compliance

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

County Facility and Arlington Public Schools Collections

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

Community Drop-Off Recycling Centers

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

Education and Outreach

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

Supplemental Residential Services (SWB Operations)

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

Earth Products Recycling

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

Leaf Collection

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

Street Sweeping and Litter Control

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, offset by the transfer of a Trades Worker IV to the Office of the Director (\$90,678, 1.0 FTE).
- ↑ Non-personnel increases due Household Solid Waste contractual increases (\$215,246) and an increase in operating equipment (\$1,805), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$83,455).
- ↑ Revenue increases due to an increase in the Household Solid Waste Rate (\$228,416) and an increase in the Waste-To-Energy rental of land (\$45,170). Additional increases due to proposed fee increases for replacement of damaged refuse carts from \$50 to \$60 (\$100); hauler permitting fee increase from \$75 to \$150 per collection vehicle used to transport solid waste for disposal (\$21,450); and leaf and wood mulch delivery charges from \$40 to \$50 for a half load and \$60 to \$75 for a full load (\$72,000). Revenue increases are offset by a decrease in revenue from white goods (\$10,000) and civil penalties (\$13,160).
 - The Household Solid Waste Rate is proposed to increase from \$307.28 to \$314.16 as a result of 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.
 - The Utility Billing System, managed by the Utilities Services Office, bills for water and sewer services; refuse and recycling services provided to single family, townhouse, and duplex dwellings; and miscellaneous Solid Waste Bureau services. The Utilities Capital Projects Fund will advance the funding for the refuse and recycling share of the new system and it will be reimbursed over a period of time that will depend on the final cost of the new system. A transfer amount of \$199,200 to the Utilities Capital Projects Fund is included in the non-personnel budget for FY 2018.

SOLID WASTE BUREAU

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$3,549,248	\$4,292,279	\$4,502,508	5%
Non-Personnel	8,367,499	9,962,051	10,095,647	1%
Subtotal	11,916,747	14,254,330	14,598,155	2%
Intra-County Charges	(336,536)	(330,051)	(330,051)	-
Total Expenditures	11,580,211	13,924,279	14,268,104	2%
Fees	9,506,864	10,735,757	11,079,733	3%
Grants	29,674	-	-	-
Total Revenues	9,536,538	10,735,757	11,079,733	3%
Net Tax Support	\$2,043,673	\$3,188,522	\$3,188,371	-
Permanent FTEs	44.00	46.00	45.00	
Temporary FTEs	6.10	6.10	6.10	
Total Authorized FTEs	50.10	52.10	51.10	

PERFORMANCE MEASURES

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

Critical Measures	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate	CY 2018 Estimate
County's overall recycling and diversion rate as confirmed by Virginia DEQ	51.1%	47.2%	44.5%	46.5%	48.5%	50.5%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Municipal Solid Waste (MSW) generation per capita	.95	.96	.90	.89	.88	.88
Total MSW Generated	201,838	205,549	196,068	196,700	199,400	202,100

- Recycling rates are submitted to the state on a calendar year basis, not a fiscal year basis.
- Overall MSW generation is expected to see limited growth due to changes in the waste stream including less paper generation (due to impact of digital media) and packaging light-weighting.
- Total MSW generated increases slightly in FY 2017 and FY 2018 due to anticipated population growth.

SOLID WASTE BUREAU

Multi-family Recycling Compliance

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Customer satisfaction with inspections and educational visits	N/A	72%	85%	99%	95%	90%
Number of recycling compliance inspections performed by Inspectors	N/A	N/A	1,424	1,683	3,500	2,000
Percent of commercial and multi-family properties with a recycling system in place	N/A	N/A	N/A	72%	75%	80%
Percent of commercial properties in full compliance	85%	98%	43%	36%	45%	55%

- New regulations for commercial and multi-family properties that went into effect on January 1, 2016 require properties to provide front of store recycling services for guests, tenants and visitors. This change also increased the number of properties subject to inspection by nearly three times. All businesses are now aware of the requirements and compliance percentages should continue to increase.

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of waste recycled by Arlington Public Schools	N/A	N/A	N/A	N/A	6.0%	20.0%
Percent of waste recycled from Arlington County Agencies	N/A	N/A	N/A	N/A	31%	40%

- Scales are being added to collection vehicles in April of 2017.

Resident Services Program

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Average recycling missed collections per month	50	45	39	25	50	35
Average trash missed collections per month	100	88	67	30	45	45
Curbside mixed yard waste tonnage	636	220	460	2,883	6,700	7,100
Curbside recycling tonnage	14,069	15,263	14,271	14,122	14,000	14,000
Customer satisfaction with cart services program	N/A	N/A	N/A	N/A	90%	90%
Customer satisfaction with recycling collection	95%	92%	90%	91%	92%	90%
Customer satisfaction with trash collection	93%	93%	90%	95%	92%	90%
Residential trash tonnage	35,325	34,423	33,757	31,573	28,000	27,100

SOLID WASTE BUREAU

- Curbside mixed yard waste tonnage is collected by the County Contractor and processed at the Loudoun compost yard from May through October and the Earth Products Yard from November through April.
- The established standard for customer satisfaction is 90% based on monthly customer service surveys, which ask county citizens to rate programs.

Sweeping/Litter Control Program

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of lane miles swept	8,536	9,662	11,211	11,404	11,584	11,584

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Bus stop damage tickets	N/A	N/A	20	33	27	24
Commercial areas and bike lanes - number of passes	16	26	26	26	26	26
Graffiti removal tickets	N/A	N/A	38	56	47	45
Residential areas - number of passes	7	7.6	7	7	7	7
Sweeper material collected (tons)	1,886	2,647	2,347	1,891	2,295	2,295

- In urban areas like Arlington, where space is limited for regional stormwater facilities, street sweeping is a cost effective approach to remove sediments and associated pollutants that accumulate on streets before they wash into streams.
- The official street sweeping program occurs from March of each year and runs through October. Drivers are required to sweep 30 miles of road each day.
- Added 14.4 miles of on-street bike lanes in FY 2017 which is reflected in the annual tonnage estimates.

Earth Products Yard Program

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of collected leaves converted to mulch and reused	100%	100%	100%	100%	100%	100%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Amount of concrete/asphalt crushed (tons)	10,831	7,453	7,271	6,171	6,965	6,965
Amount of scrap metal handled (tons)	400	497	165	212	291	291

- The amount of scrap metal handled decreased dramatically in FY 2015. Data shows approximately 68 percent of residential scrap metal set out is being picked up by others between the time the resident places the material outside and when the curbside collection service occurs the following day.

WATER, SEWER, AND STREETS BUREAU

PROGRAM MISSION

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

Concrete Maintenance

- Address deficiencies in concrete curbs, gutters, and sidewalks in low density residential areas and in designated high-density and commercial areas.
- Repair concrete curbs, gutters, and sidewalks prior to repaving streets to prevent damage to new pavement.
- Make repairs as a result of complaints and provide out-of-cycle maintenance. Crews also supplement other maintenance and small construction needs.

Asphalt Maintenance

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

General Maintenance

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

Capital Construction

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

Emergency Response

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. A Construction Manager was added to help the execution of the County's paving program. This position is fully funded by charge-outs to other funds (\$0, 1.0 FTE).
- ↑ Non-personnel increases due to non-discretionary contractual services (\$128,000), operating supplies (\$5,775), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$17,413).

WATER, SEWER, AND STREETS BUREAU

PROGRAM FINANCIAL SUMMARY

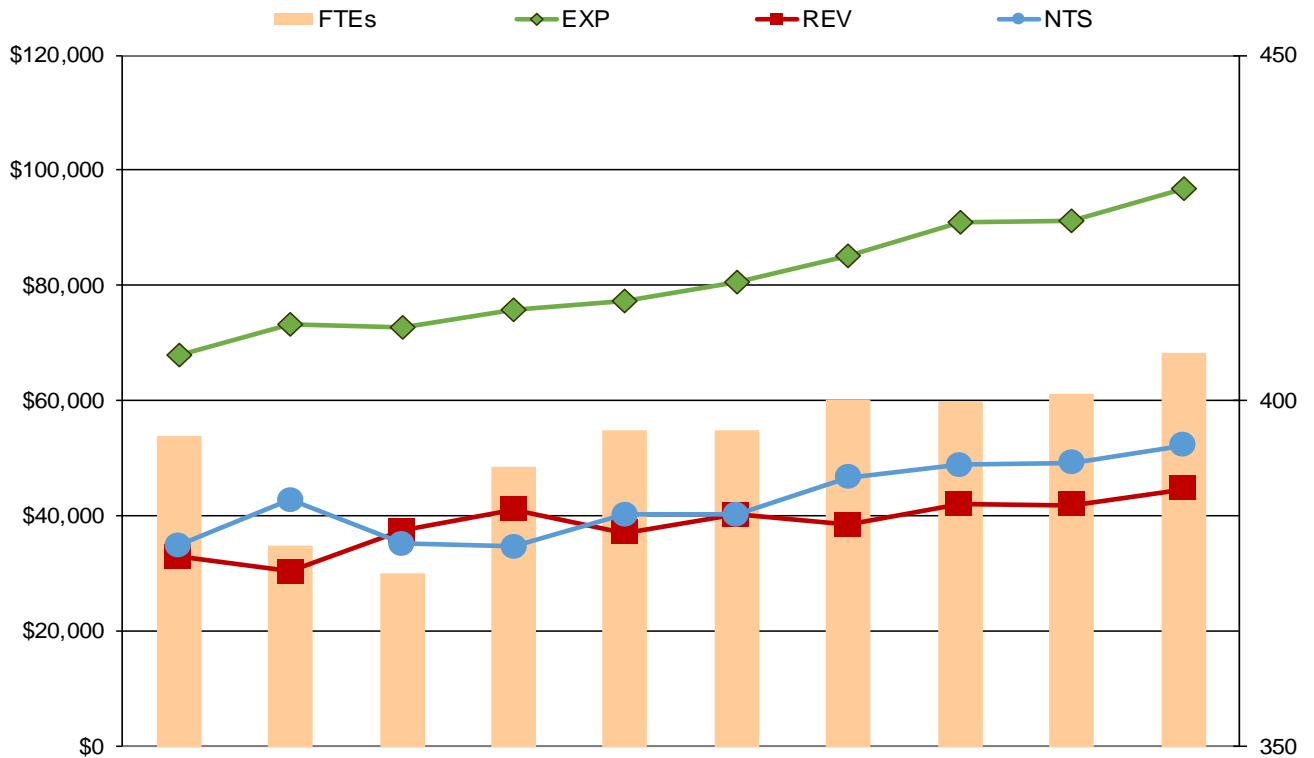
	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$4,619,524	\$4,518,032	\$4,711,097	4%
Non-Personnel	8,052,973	3,619,531	3,770,719	4%
Total Expenditures	12,672,497	8,137,563	8,481,816	4%
Fees	51,293	55,000	55,000	-
Total Revenues	51,293	55,000	55,000	-
Net Tax Support	\$12,621,204	\$8,082,563	\$8,426,816	4%
Permanent FTEs	54.00	52.00	53.00	
Temporary FTEs	1.30	1.30	1.30	
Total Authorized FTEs	55.30	53.30	54.30	

PERFORMANCE MEASURES

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Concrete maintenance zones serviced	2	1	2	1	2	2
Emergency operations cost per lane mile	\$924	\$2,650	\$2,738	\$6,917	\$2,000	\$2,000
Maintenance cost per lane mile	\$1,893	\$3,407	\$2,039	\$2,132	\$2,200	\$2,200
Number of Potholes Repaired	4,974	6,959	11,336	9,988	10,000	10,000
Pavement Condition Index (PCI)	N/A	N/A	66	68	70	71
Percent Lane Miles of County Streets Paved in Calendar Year	4.8%	7.7%	9.1%	9.2%	7.2%	7.4%
Snow Ops Salt Usage/Winter (Tons)	N/A	11,900	10,400	7,000	11,000	11,000

- Concrete maintenance zones reflect 20 residential and three high-density residential and commercial zones. For FY 2016, this work was completed as part of the pre-paving concrete work.
- FY 2017 and FY 2018 estimates for maintenance operations are based on all asphalt maintenance work divided by lane miles.
- Emergency operations cost is calculated by the cost of weather events (such as snow, floods, etc.) divided by the total number of lane miles in the County. The spike in FY 2016 is due to extensive operations related to the blizzard.
- Potholes Repaired fluctuates based on the number of weather events and temperature changes.
- In FY 2015, the method in which Pavement Condition Index is measured changed from visual to laser. For comparison purposes, only the PCI values measured with the laser method are displayed.
- Salt usage was added as a new measure in FY 2014. The decrease in FY 2016 is due to having fewer events requiring salt to be used. While the blizzard occurred in FY 2016, the overall number of events requiring salt were lower.

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$67,846	\$73,187	\$72,722	\$75,750	\$77,420	\$80,534	\$85,162	\$90,929	\$91,212	\$96,906
REV	\$32,972	\$30,369	\$37,491	\$41,117	\$37,145	\$40,257	\$38,503	\$42,005	\$41,949	\$44,633
NTS	\$34,874	\$42,818	\$35,231	\$34,633	\$40,275	\$40,277	\$46,659	\$48,924	\$49,263	\$52,273
FTEs	395.00	379.00	375.00	390.50	395.70	395.70	400.20	400.00	401.00	407.00

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ The County Board added \$312,525 in expense and offsetting revenue and 4.0 FTEs to oversee the execution of operating and capital transportation projects. The revenue is transferred from the Transportation Investment Fund, which was funded by an increase in the commercial real estate tax rate, in order to fund transportation related projects. 	4.0
	<ul style="list-style-type: none"> ▪ The County Board added \$333,200 in expense and \$66,640 in revenue for the creation of a new Arlington Transit (ART) route to operate from Shirlington to Courthouse beginning in January 2009. 	
	<ul style="list-style-type: none"> ▪ The personnel budget includes additional positions originally approved by the County Board as FY 2008 supplemental appropriations: 6.0 FTEs (\$559,113) for plan review and other development related services; and 2.0 FTEs for financial and contract management of additional federally-funded and state-funded capital improvement projects. The cost of the 2.0 FTEs is offset by an increase in capital project charges, which are netted out of personnel. 	8.0
	<ul style="list-style-type: none"> ▪ Transferred to the Utilities Fund 6.0 FTEs responsible for repairing asphalt and concrete after water and sewer repairs. 	(6.0)
	<ul style="list-style-type: none"> ▪ Increased funding for fuel for County vehicles (\$34,750), utility cost increases based on actual spending and rate adjustments (\$100,707), and non-discretionary contractual increases (\$367,721). Decreased expenses \$100,000 for ART productivity enhancements. Other increases include the balance of full-year funding of Shirlington Bus Station operations (\$25,986), funding to update County planimetric maps (\$20,000), and a net increase for County vehicle costs (\$29,968) after the transfer of vehicles used for roadway repairs after utility work to the Utilities Fund. 	
	<ul style="list-style-type: none"> ▪ Fee revenue increases due to rate increases including: Household Solid Waste Rate (\$345,942), the ART bus rate from \$1.25 to \$1.35 resulting in estimated \$20,000 increase, as well as an increase in the penalty assessed for those working in the right-of-way without a permit (increase from \$50 to \$250) resulting in an estimated \$50,000 increase. 	
	<ul style="list-style-type: none"> ▪ Fee revenue based on projected usage and historical trends include: increases for recycling (\$81,100), ART farebox receipts (\$149,175), traffic right-of-way fees (\$370,472), parking meters (\$223,733), site plan approval fees (\$354,317), rent from the Waste-To-Energy plant (\$22,258), Commuter Store fees (\$100,000) and TDM fees (\$40,000). This is partially offset by decreases from other development services fees (\$148,080) and a reduction in concrete program assessments (\$50,000). 	
<ul style="list-style-type: none"> ▪ The grant budget includes an increase in the reimbursement from the state for the maintenance of traffic signals on state roads (\$130,636), and a newly established rate related to overhead charged for federal grants (\$150,000). This increase is partially offset by a decrease in grant revenue in the Commuter Services budget (\$140,000). 		
<ul style="list-style-type: none"> ▪ The adopted Household Solid Waste Rate increases by \$10.76 or 3.6 percent over the FY 2008 rate, for a new annual rate of \$306.56. The Solid Waste non-personnel budget includes increases for refuse collection and recycling contracts (\$230,791), other non-discretionary contractual increases (\$6,501) and an increase for disposal costs at the Waste-To-Energy plant (\$108,650). 		

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$212,841). ▪ Increased funding for non-discretionary contract increases (\$845,176), refuse contract increases (\$233,022), and County vehicle charges (\$210,370), partially offset by the removal of one-time costs and loan payments for the Chain Bridge Road Sewer District (\$94,429). ▪ Electricity and water/sewer budgets were adjusted based on FY 2008 actual consumption and anticipated utility rate increases (\$415,191). This is partially offset by the transfer of electricity savings (\$91,037) from the Department of Environmental Services to the County's Master Lease budget in FY 2010. The County is currently engaged in a capital project in the Arlington County Detention Facility and Police/Courts building to retrofit the building, making it more energy efficient and lowering utility costs. The annual debt service payments will begin in FY 2010 and will be paid from the utility savings generated from the affected buildings. ▪ Revenue increases include higher farebox receipts from ART routes due to a full year of the ART 77 route and elimination of paper transfers on ART routes (\$93,360), a revised estimate of state reimbursement for local transit expenses (\$560,894), an increase in development services revenue (\$114,006) for fee increases charged to developers, an increase in the volume of parking meter usage (\$149,937) and permit right-of-way fees (\$100,000), partially offset by reductions in court maintenance fees (\$15,000), a decrease in Water, Sewer and Street revenue (\$30,000) and a decrease in the value of leases under agreement with the County (\$186,825). ▪ Due to changes at the state level on the administration of the commercial real estate tax, staff time must be charged directly to transportation related projects. This administrative change results in a decrease in personnel charges (\$293,351) offset by eliminating the reimbursement from the Transportation Investment Fund. ▪ Eliminated one of two Technology Support staff (1.0 FTE, \$73,267). ▪ Eliminated one of two Organizational Development support staff (1.0 FTE, \$72,279). ▪ Replaced the Deputy Director position with a staff assistant position (\$65,263). ▪ Eliminated a planner position (1.0 FTE, \$105,035) in the Transportation Planning Program. ▪ Transit specific non-personnel expenditures reflect the balance of full year costs for Arlington Transit (ART) Route 77 (\$309,468), ART service fuel cost increases (\$159,540) and an increase in payments to METRO for Smart Trip support (\$45,150). ▪ Conversion of WMATA bus routes 24P and 22B to ART bus services results in a net tax support increase to the DES budget of \$731,545. This conversion lowers the County subsidy to WMATA by \$1,081,230 resulting in a savings to the County of \$349,685. 	<p>(1.0)</p> <p>(1.0)</p> <p>(1.0)</p>

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

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Revenue increases include higher fare box receipts from new and expanded routes (\$493,424), developer contributions for ART routes 72-74 (\$37,500) and ART 45 (\$67,500), a revised estimate of state reimbursement for local transit expenses (\$1,342,140), an increase in state reimbursement for local transit expenses as a result of new and expanded bus routes (\$257,860), fees charged to taxicab companies to cover the cost of the Taxicab program (\$115,000), an increase in plastic, cans and glass recycling revenue (\$33,864), revenue from sale of white goods (\$7,638) and miscellaneous fees (\$503), additional fees from parking meters (\$200,000). These increases are partially offset by a reduction in traffic signal reimbursement from the Commonwealth of Virginia (\$62,163 excluding the revenue loss associated with Columbia Pike, and in addition to \$186,490 cut in the FY 2010 revised budget), miscellaneous fees (\$6,116), development services revenue (\$184,220) due to a decline in various plan review fees from developers, a decrease in the value of leases currently under agreement with the County (\$28,520), and a decline in revenue from single stream (curbside recycling) (\$32,245) and mulch and wood chip sales (\$18,725). ▪ Adjusted STAR back-office operations and program management practices to improve overall cost efficiency of the program (\$115,000), and implemented minor adjustments to local transit route schedules/span of service to improve route productivity (\$54,000). ▪ Eliminated one of four Planner positions upon incumbent's retirement in early January 2011 (1.0 FTE; \$59,701). (1.0) ▪ Eliminated one of five Construction Management Specialists positions (1.0 FTE; \$85,342). (1.0) ▪ Reduced signal and street light power consumption and associated Dominion Virginia Power charges by 15% (\$374,610) through the conversion of County lights to more energy efficient luminaries (principally LED) and selective removal of redundant street lights. ▪ Eliminated three partially General Fund supported engineer positions allocated to the Neighborhood Conservation Program (NC) (\$92,249). The majority of the personnel cost are charged to capital for work on NC projects. ▪ Charged Arlington County Public Schools (APS) for maintenance of Schools Boundaries application and other APS-specific GIS services (\$32,000). ▪ Reduced and restructured cleaning and custodial services provided to County facilities and programs, excluding areas principally used by the public (\$135,538), and reduced the electricity budget for centrally managed facilities by \$80,000. ▪ Eliminated Solid Waste consultant funding for FY 2011 including funds for the Pay-as-you-throw (PAYT) study (\$85,000), which is partially funded by the HSWR (\$40,000). Eliminating consultant funding in FY 2011 reduced the HSWR by \$1.24 per year. ▪ Eliminated snow hauling from commercial areas after snow storms in excess of 6" to 8" (\$200,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Includes two positions (2.0 FTE, \$190,583) originally added through supplemental appropriations to help manage the increase in ART routes and the County's Taxicab program. 	2.0
FY 2012	<ul style="list-style-type: none"> ▪ Personnel includes the County Board's approval of a one percent one-time lump sum payment for employees at the top step (\$64,981). ▪ The County Board approved 2.0 FTE for capital project staffing: 1.0 FTE Design Engineer in Engineering and 1.0 FTE Capital Projects Manager in Transportation Planning (positions will be charged to the capital funds; there will be no cost to the General Fund). Operating expenses (\$14,690) for those positions are included in the non-personnel expense and reimbursed through Intra-County Charges. ▪ The County Board restored 2.0 FTEs in Development services: 1.0 FTE Construction Management Specialist (\$113,137) and 1.0 FTE Planner (\$123,336). ▪ The County Board added support of the Community Energy Plan (CEP) by adding a two-year limited term FTE (\$204,000 over two years) for CEP implementation planning and \$365,000 in one-time funding for implementation consulting services. ▪ The County Board added 0.5 FTE in Facilities Management Services for support of additional square footage added to the County (\$40,918). ▪ The County Board added direct ART bus service from Columbia Heights West to the Warren G. Stambaugh Human Services Center on Washington Boulevard. Funding will be reallocated from Metro contingency funds. ▪ Conversion of 0.5 Temporary FTE to 0.5 Permanent FTE in Facilities Management Services for support of additional square footage added to the County. ▪ Reallocation of 3.0 FTE from Non-Departmental for transportation capital project staffing: 1.0 FTE Senior Capital Projects Coordinator, 1.0 FTE Streetcar Program Manager, and 1.0 FTE Design Team Engineer (Complete Streets). These positions will be charged to the capital funds and there will be no cost to the General Fund. ▪ In FreshAire, two overstrength positions continue to be funded. ▪ Transfer of 1.0 FTE from the Printing Fund for the Safety Program. ▪ Transfer of 1.0 FTE from the Utilities Fund to centralize the Communications effort. ▪ Reallocation of 5.0 FTE from Non-Departmental for converting the Heating, Ventilation, and Air Conditioning (HVAC) preventative maintenance from contract to in-house personnel. 	<p>2.0</p> <p>2.0</p> <p>2.0</p> <p>1.0</p> <p>0.5</p> <p>3.0</p> <p>1.0</p> <p>1.0</p> <p>5.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Non-personnel expense includes the County Board approved one-time funding of \$365,000 for Community Energy Plan (CEP) implementation consultants and operating expenses related to 2.0 FTE approved by the County Board for capital projects (\$14,690). The Non-Personnel category as a whole decreases less than one percent due to a change in responsibility for HVAC preventative maintenance (\$549,280), elimination of FY 2011 one-time capital expenses for multi-space parking meters (\$77,000), elimination of FY 2011 one-time snow removal equipment funding (\$100,000), reduction in the costs of refuse collection (\$232,210) and disposal fees at the Waste-To-Energy Plant (\$379,306) due to the success of single stream recycling, electricity savings due to upgrading lighting to LED (\$82,353) and energy efficiencies in facilities (\$50,000), and reallocating funds to personnel in Fresh Aire (\$162,290). These decreases are partially offset by increases related to Fire Station 3 maintenance (\$66,326), transferring responsibility of maintenance from Department of Technology Services (DTS) to DES for the Network Operations Center (NOC) (\$279,000), addition of mandated weekly fire pump testing (\$42,224), an adjustment to the annual expense for the maintenance and replacement of County vehicles including additional expenses for new HVAC maintenance staff vehicles (\$16,109), monthly web service fees for additional multi-space meters (\$88,744), operating expenses related to staffing for capital projects (\$22,160), additional recycling carts (\$10,268), increase in the master lease payment for the tub grinder (\$45,974), and non-discretionary contractual increases (\$187,837). ▪ Transit-specific non-personnel increases reflect non-discretionary contractual increases related to bus operations (\$274,693), the balance of full year costs for improvements to ART 41, 42, 74, 75, and 87 (\$95,542), additional costs for maintenance and support of the ART bus system real-time information system (\$18,330), fuel services at the WMATA facility (\$10,944), and maintenance at the ART facility (\$15,859). ▪ Intra-County Charges increase due to personnel expenses for those positions being charged back to other funds and departments, as well as for the Communications effort, Safety Program, and non-personnel expenses related to the 3.0 FTEs reallocated for capital projects. ▪ Revenue increases include higher fare box receipts from new and expanded ART routes (\$245,766), and increases in recycling revenues including plastic, cans and glass recycling revenue (\$11,136), sale of white goods (\$10,728), and curbside recycling (\$105,500), which is partially offset by a reduction in construction related permit revenues (\$75,000), recycling civil penalties decrease due to increased compliance (\$33,540), and decrease in lease agreements managed (\$11,244). ▪ The parking meter revenue reflects a rate increase of \$0.25 per hour on long and short term parking as well as the installation of additional multi-space meters (\$2,043,230). The rate for short term parking (4 hours or less) will increase from \$1.00/hour to \$1.25/hour. The rate for long term parking (4 or more hours) will increase from \$0.75/hour to \$1.00/hour. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The Household Solid Waste Rate (HSWR) reflects a decrease of \$18.52 (\$582,811), or 5.38 percent less than the FY 2011 rate, resulting in a new annual rate of \$325.72. The rate reflects a decrease in the number of tons of refuse disposed of at the Waste-To-Energy Plant and a decrease in the cost of refuse collection. ▪ Appliance pick-up fee decreased from \$20 per appliance to a \$10 administrative fee per site visit (regardless of the number of appliances) (\$27,250). 	
FY 2013	<ul style="list-style-type: none"> ▪ 2.0 FTEs were added in the Engineering Bureau to provide critical staffing needed to implement capital projects (positions will be charged to capital funds; there is no cost to the General Fund). 2.0 ▪ 1.0 FTE was added for a Parking Planner in Transportation Engineering and Operations through a reallocation of non-personnel consultant funding for parking planning services (\$64,407). 1.0 ▪ Six months of one-time funding was added to fund the addition of 2.0 FTEs in Development Services for the Permitting and Customer Service Section (\$92,526). 2.0 ▪ 0.2 FTE was transferred from the Utilities Fund to the Office of the Director in the General Fund for expanded human resource service support. 0.2 ▪ Personnel increases reflect the reclassification of positions identified to be substantially below comparative pay studies. ▪ Transit expenses increase to reflect an increase in fuel costs for expanded bus service and rate increase (\$186,743), rent for the ARTHOUSE bus maintenance facility (\$72,835), and bus operating maintenance expenses (\$75,477). Transit revenue includes higher fare box receipts from expanded ART routes (\$200,000) and higher business contributions for ART service (\$91,940). ▪ Non-personnel expenses increase for the master lease payment for the tub grinder (\$22,274), inflationary increases for operating supplies (\$25,892) and operating equipment (\$9,331), fuel for back-up generators (\$5,000), and non-discretionary contractual increases (\$533,564). ▪ Increased costs for maintenance and replacement of County vehicles (\$42,259). ▪ FY 2012 one-time funding for the Community Energy Plan implementation (\$465,000) was eliminated in FY 2013. ▪ The Fire Department transferred \$50,000 to the Facilities Management Bureau within DES for fire station bay door maintenance and repairs. ▪ Expenditures and revenues related to Commuter Services grants increase (\$2,049,540) to properly reflect state grant awards. The addition of regional program expenses related to Commuter Services (\$960,000) is entirely offset by the associated commission revenue (\$960,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Intra-County Charges decrease primarily due to a change in accounting practices and is offset by a reduction in non-personnel expenses (\$263,803) in the Water, Sewer and Streets Bureau. Other adjustments to Intra-County Charges are due to various personnel changes in the various bureaus. ▪ Fee revenue increases include meter parking revenues due to the installation of more multi-space meters and new parking spaces (\$271,330), right-of-way permits (\$72,940), environmental plan review fees (\$175,000), and an increase in the value of lease agreements managed (\$63,147). ▪ Increased recycling revenue (\$30,000), including plastic, cans and glass recycling; and, sale of recycled paper from Arlington County offices (\$19,485). ▪ Increased revenue due to implementation of a new courthouse maintenance fee for civil actions filed with General District Court and Circuit Court (\$15,000). ▪ Fee revenue is reduced for construction related permit revenues (\$175,000), topographic map sales (\$16,256), and plat and engineering plan review fees (\$37,500). ▪ Increase in the state reimbursement for maintenance of state traffic signals (\$29,834). ▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$31.80 (\$1,031,910), or 9.76 percent less than the FY 2012 rate, resulting in a new annual household rate of \$293.92. The rate reflects a decrease in the disposal rate at the Waste-To-Energy Plant due to a new contract. Expenditures for disposal fees are reduced by \$1,051,180. 	
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for six months of a limited term position associated with the Community Energy Plan (CEP) implementation (\$52,000). ▪ The County Board restored funding for the County Manager’s proposed reduction for Green Home Choice Program (0.5 FTE; \$23,125 one-time; \$50,000 ongoing). ▪ Full-year funding is included for 2.0 FTEs added in Development Services’ Permitting and Customer Service in the FY 2013 budget (\$94,756) ▪ Arlington Mill Community Center additions include maintenance workers (\$184,508), non-personnel facility maintenance expense (\$721,894), parking garage management contract (\$170,000), and parking fee revenue associated with partial year operations of the parking garage at Arlington Mill Community Center (\$73,000). ▪ An Emergency Power Manager was added for work on the critical systems infrastructure (CSI) (\$123,307), as well as non-personnel costs related to critical systems infrastructure (\$452,782). 	<p style="text-align: right;">1.0</p> <p style="text-align: right;">2.0</p> <p style="text-align: right;">1.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Removal of FY 2013 one-time funding for a two-year limited term position in Fresh AIRE for the Community Energy Plan (CEP) implementation (\$104,000). ▪ Non-personnel expenses increase to reflect an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$152,756), an increase in fuel services at the Washington Metropolitan Area Transit Authority (WMATA) facility (\$46,364), rent for the ARTHOUSE bus maintenance facility (\$1,436), contractual increases associated with the transit program (\$374,994), operating equipment for Permitting Customer Service (\$13,576), electricity rate increase on streetlights (\$75,000), operating expenses for additional multi-space parking meters funded in PAYG (\$23,224), lease costs for storage space at Courthouse Plaza (\$31,476), and non-discretionary contractual increases (\$760,380). These increases are partially offset by the reduction in the funds available for contractual services in Fresh AIRE (\$232,028), master lease payment for the rock crusher (\$8,923), and disposal fees at the Waste-To-Energy Plant (WTE) (\$600,681). ▪ Added funding for the WTE Plant Facility Monitoring Group (FMG) (\$41,400). ▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$0.16 per year, a less than one percent decrease from the FY 2013 rate, resulting in a new annual household rate of \$293.76. The revenue increases \$38,872 due to an increase in the number of households paying for service through the HSWR. The rate reflects ongoing effects from the new contract implemented in FY 2012 for the disposal rate at the WTE Plant. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated the Neighborhood Traffic Calming program (\$111,921). ▪ Reduced special service hours on ART from 300 to 150 (\$8,075). ▪ Adjusted the ART 75 bus schedule to eliminate unproductive/low ridership mid-day service (\$94,956). ▪ Increased STAR participant Zone 2 and Zone 3 co-payments on January 1, 2014, in order to recover increases in operating costs and taxi rates (\$22,453). Zone 2 co-payments rise from \$4 to \$5 per trip and Zone 3 co-payments rise from \$8.50 to \$9.00 per trip. ▪ Fee updates to Chapter 22 and 23 of the County Code to cover more of the costs of processing development-related permit applications will generate \$205,000 in revenue. ▪ Reduced electricity expense for streetlights (\$30,000). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one Space Planner position (\$64,780). ▪ Eliminated one County vehicle in the Real Estate Bureau (\$5,171) and one vehicle in the Engineering Bureau (\$5,171). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated a Design Standards Engineer (\$151,809). 	(1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduced security system on-site maintenance contractual personnel at the Detention Center from two technicians to one technician (\$81,420). ▪ Transferred the 1.0 FTE Co-Manager of the AIRE program to the Fresh AIRE within DES (\$130,970). ▪ Reduced non-personnel expenses in the EPO unit (\$15,208). ▪ Transferred the regional contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund (\$69,705). ▪ Eliminated the contribution to ACE for special litter events (\$10,000). ▪ Reduced contingent budget for disposal of street sweeping related to storm activities (\$20,295). ▪ Increased Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund (\$240,000). ▪ Reduced landfill expenses due to better tracking capabilities (\$17,870). 	
FY 2015	<ul style="list-style-type: none"> ▪ Added partial year funding for an Equipment Mechanic (\$64,803) and facility maintenance expenses (\$125,750) for the Homeless Services Center. ▪ Added funding for a Permit Parking Technician (\$33,491) and associated operational expenses (\$9,320). ▪ Residential utility tax receipts increase (\$100,000) which funds the ongoing addition of a Community Energy Plan (CEP) position (\$82,657) and associated operating expenses (\$17,343). ▪ Reallocated funding to add a Design Standards Engineer (\$145,436). ▪ Reallocated funding to add a Street Light Technician (\$81,436). ▪ Reallocated funding to enhance the Rosslyn-Ballston Corridor Cleaning program (\$42,941 personnel; \$19,526 non-personnel). ▪ Eliminated one-time funding for the two-year limited term CEP position (\$52,000). ▪ Added funding for facility maintenance expenses at Falls Church Fire Station (\$108,971). ▪ Added consultant funds for the parking program (\$100,000). ▪ Added one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000). It is expected that one-time funding may also be required in FY 2016. ▪ Reallocated funding for contractor support for the coordination of Electronic Plan Review (\$52,442). 	<p>1.0</p> <p>0.5</p> <p>1.0</p> <p>1.0</p> <p>1.0</p> <p>(1.0)</p>

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

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

- 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.
- *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.*
- *The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The revised FY 2016 revenue budget for parking meters will be increased by \$950,000. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June 2015.*

FY 2017

- 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).

1.0

- 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.