

URBAN OPERATIONS INITIATIVE PROGRAM

PROGRAM MISSION

To encourage investment and further the Urban Village concept by providing aesthetic improvement and high-quality maintenance services within the Rosslyn-Clarendon-Ballston (RCB) public spaces.

This program provides maintenance services in the County's major commercial districts that are congruous with Department of Economic Development's efforts to promote attractive residential and commercial neighborhoods as premier urban locations for business investment. The current Urban Operations Initiative, known as Smartscape, serves the Rosslyn, Clarendon, and Ballston corridor.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$433,176	\$330,363	\$354,740	7%
Non-Personnel	269,043	140,735	151,606	8%
Subtotal	702,219	471,098	506,346	7%
Intra-County Charges	(219,557)	-	-	-
Total Expenditures	482,662	471,098	506,346	7%
Total Revenues	-	-	-	-
Net Tax Support	\$482,662	\$471,098	\$506,346	7%
Authorized FTEs	10.7	7.7	7.7	
Funded FTEs	10.7	7.7	7.7	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and one higher grade vacancy filled thru promotion at a high pay step.
- ↑ Increase in non-personnel is due to an increase in County vehicle charges.

**DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES
PARKS AND NATURAL RESOURCES DIVISION**

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of litter cans serviced within 24 hours	80%	80%	85%	90%	95%	95%	95%
Percent of streets swept weekly	80%	80%	80%	90%	90%	90%	90%
Percent of landscaped areas maintained quarterly	80%	80%	85%	90%	90%	90%	90%
Percent of sidewalk areas swept and pressure washed quarterly	80%	80%	80%	90%	90%	90%	90%
Percent of special event project support completed per request	N/A	N/A	85%	90%	90%	90%	90%
Percent of special event requestors satisfied with event support and cleanup	N/A	N/A	90%	90%	95%	95%	95%
Percent of property owners satisfied with maintenance efforts within RCB	N/A	N/A	85%	90%	90%	90%	90%
Litter cans serviced (hours per week)	52	52	52	52	52	52	52
Sweeping streets (hours per week)	32	38	38	38	38	38	38
Street tree grate maintenance (hours per week)	12	15	15	15	15	15	15
Landscape maintenance (hours per week)	35	35	35	30	30	30	30
Hard surface sweeping and pressure washing (hours per week)	20	20	20	25	25	25	25

FUTURE BUDGET CONSIDERATIONS

- Changes, which could result from the master planning of Central Arlington, Quincy Street Extension Park, Oakland Park, and changes in the use of 13th and Herndon Street in Clarendon, and the Arlington Urban Walkways may require supplemental funding in order to bring programs above the current level.
- The nature of more complex urban designs and increased pedestrian/consumer activity, and the intensity of effort necessary to maintain new expanded areas to the same standard as the existing service area are higher. Since the corridor is expanding geographically and now has greater density, additional resources would be required to provide these same services with an expanded service area.