

### PROGRAM MISSION

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

**Transportation Planning** develops long-range plans for transportation infrastructure, both within Arlington and as part of plans for Northern Virginia and the metro area; develops and manages capital programs for streets, sidewalks and bikeways; manages selected capital projects and coordinates Arlington’s input to Virginia Department of Transportation’s (VDOT) capital projects; seeks funding from and coordinates with state and regional transportation agencies; conducts the annual review and hearing about taxicabs; and supports the five County transportation advisory groups (Transportation Commission, and the transit, traffic-calming, bicycle, and pedestrian advisory committees.)

### PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,542,557	\$1,900,458	\$1,970,073	4%
Non-Personnel	173,346	94,825	90,743	-4%
Intra-County Charges	-	(228,250)	(228,250)	-
<b>Total Expenditures</b>	<b>1,715,903</b>	<b>1,767,033</b>	<b>1,832,566</b>	<b>4%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$1,715,903</b>	<b>\$1,767,033</b>	<b>\$1,832,566</b>	<b>4%</b>
Permanent FTEs	18.00	19.00	19.00	
Temporary FTEs	0.10	0.10	0.10	
<b>Total Authorized FTEs</b>	<b>18.10</b>	<b>19.10</b>	<b>19.10</b>	

### SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.

### PERFORMANCE MEASURES

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Capital projects - total (see 3 categories below)	N/A	N/A	58	43	50	46	50
Bike and pedestrian crashes	128	148	151	170	170	170	150
Capital projects - subtotal -projects initiated	N/A	N/A	10	13	11	0	5
Capital projects - subtotal -projects ongoing	N/A	N/A	33	25	23	31	25
Capital projects - subtotal -projects completed	N/A	N/A	15	5	16	15	20

**PLANNING PROGRAM**

- “Projects initiated” refer to those capital projects that have been explicitly identified at the time of publishing the budget. The FY 2009 estimate reflects projects initiated as zero, as the funding and approval have not been identified yet, while the target reflects new projects that might be initiated dependent on availability of resources.
- “Projects ongoing” are those that are neither started nor completed in that fiscal year. These tend to be larger projects.
- Now that many smaller projects have been completed and the backlog of funded projects has been reduced, better progress is being made on larger, priority projects.