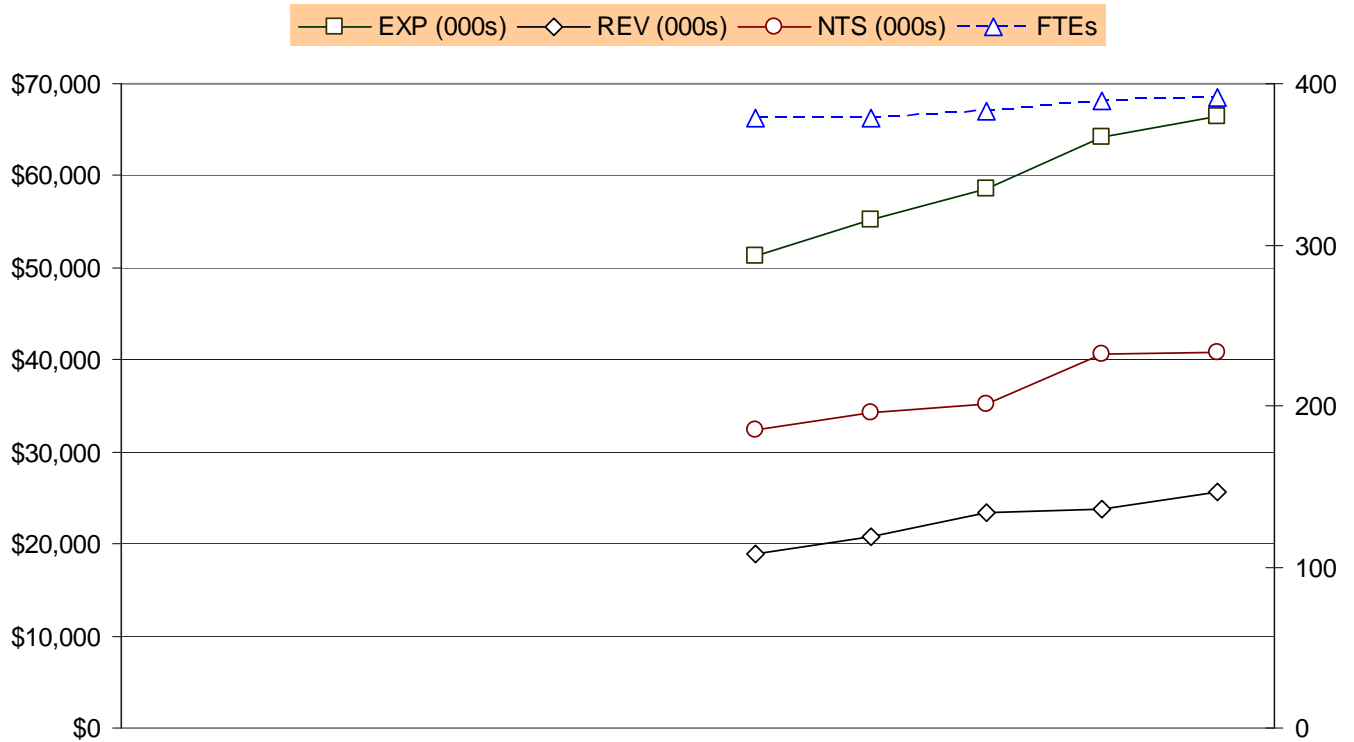


**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

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



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
<b>EXP (000s)</b>						\$51,313	\$55,123	\$58,491	\$64,291	\$66,454
<b>REV (000s)</b>						\$18,883	\$20,844	\$23,366	\$23,727	\$25,664
<b>NTS (000s)</b>						\$32,430	\$34,279	\$35,125	\$40,564	\$40,790
<b>FTEs</b>						379.1	378.5	382.5	389.0	391.0

At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance.

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> <li>▪ At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance.</li> <li>▪ Added 1.0 FTE and \$70,000 for review of subdivision and development plans, and easement plats.</li> <li>▪ Approved 0.5 FTE and \$35,000 for the Green Building Program and related activities.</li> <li>▪ Added one-time funding for Next Bus signage (\$60,000) and purchase of a mobile speed monitor (\$11,000).</li> <li>▪ Arlington Transit budget increased \$315,660 to cover bus contract costs for all routes and full year costs of the Columbia Pike Service (ART 73, 74 and 75) and ART 53, the replacement for the southern portion of Metrobus 22. Funding originally designated for ART 81 (replacement for the northern leg of Metrobus 22) was used for ART 62, which provides Waverly Hills, Lyon Village and the Lorcom Lane area with morning and evening rush hour service to and from Metrorail.</li> <li>▪ Paratransit services increased by \$281,390 due to a four percent rise in ridership and increases in taxi rates and contracted reservation services.</li> <li>▪ The electricity budget for street lights and traffic signals increased by \$105,599.</li> <li>▪ Funded living wage rule increased for custodial services contracts (\$298,132).</li> <li>▪ Increased the Household Solid Waste Rate by \$13.04 from \$232.60 to \$245.64.</li> </ul>	<p>1.0</p> <p>0.5</p>
FY 2006	<ul style="list-style-type: none"> <li>▪ Approved funding in the amount of \$445,153 on Policy Priorities for DES in the amount of: \$52,940 for Shirlington Bus Station operations and maintenance; \$100,920 for operation and maintenance of the Barcroft Recreation Center Parking Garage; and \$291,293 for the operation and maintenance of four new facilities (Shirlington Library, Fire Station #5, Parks Operation Building, and Walter Reed Community Center).</li> <li>▪ Arlington Transit budget increased \$78,880 to cover an increase in bus contract costs for the ART bus operations.</li> <li>▪ Increased the Solid Waste Bureau non-personnel budget for the contracting out of the remaining refuse routes (\$553,501) plus increases in existing refuse and recycling contracts and consulting fees (\$85,000) for Solid Waste Master Plan initiative.</li> </ul>	

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Overall revenue for DES increased \$890,788 due primarily to: revenues from the change in the Household Solid Waste Rate (\$100,308), ART farebox receipts (\$179,350), parking meters (\$185,830), engineering review fees (\$84,150), lease increases (\$55,177), right-of-way fees (\$97,000), projected federal and state grants for Commuter Services Program (\$386,200) and State Transit Aid for paratransit services (\$264,413). There were decreases that offset some of these revenue increases, most notably: decrease in ongoing revenue from the concrete maintenance program and related assessments (\$445,000) and a reduction in business contributions for ART routes 51 and 52 (\$30,000).</li> <li>▪ Increased the Household Solid Waste rate by \$3.12 or 1.3% over the FY 2005 adopted rate for a new annual rate of \$248.76</li> <li>▪ Increases in the Commuter Services Program federal and state grants (\$386,200) were offset by increases in the program's costs.</li> <li>▪ Decreased FTEs by a total of 0.6 that is reflected by the following transactions: Transferred positions to Department of Community Planning and Housing Development (1.1 FTE) and Department of Management and Finance for purchasing support (1.0 FTE), eliminated positions due to contracting out refuse routes (2.0 FTEs) for a total of 4.1 FTE, partially offset by transferring in of positions from the Auto, Utilities, and Printing Fund (2.5 FTE) and a position for the Building Safety Program from Human Resources Department (1.0 FTE).</li> </ul>	(0.6)
FY 2007	<ul style="list-style-type: none"> <li>▪ ART bus expenses increase \$364,352: the County Board approved \$215,172 for service enhancements to routes 41 (full year), 61 and 82 (partial year), and the ART operations contract cost increases \$149,180. Service enhancements generate \$25,172 in additional fare revenue, which offsets expenses.</li> <li>▪ The paratransit program budget increases by \$1,025,373 because of increased use by qualified riders; expense increases are partially offset by an increase in fares. Fare rates increase from \$2.00 to \$2.50 for any trip within Arlington (73% of paratransit ridership). For one-way trips from Arlington to inside the beltway in Virginia and to the District of Columbia (17% of ridership), the fare increases to \$3.00, up from \$2.00. One-way trips from Arlington to Maryland service areas or Virginia service areas outside the beltway increase to \$7.00, up from \$2.00. The additional revenue from fare increases is \$124,611.</li> <li>▪ The County Board added \$322,000 for the maintenance and operation of facilities opening in FY 2007; an additional \$138,451 was added for the full-year funding of facilities open for a portion of the year in FY 2006.</li> <li>▪ The County Board decreased non-personnel expenses by \$108,126 because of the delayed opening of the Shirlington bus transfer station.</li> <li>▪ Non-personnel expenses reflect the transfer of lease-purchase funds (\$757,086) to the Non-Departmental budget in an effort to consolidate and centrally manage these expenses.</li> <li>▪ Non-personnel expenses also increase for utilities and fuel (\$514,634); for contractual custodial services (\$140,044); for the living wage</li> </ul>	

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>adjustment from \$11.20 to \$11.80 per hour in contracts (\$147,528); and for the Commuter Services Program (\$785,000—see grant revenue increase below).</p> <ul style="list-style-type: none"> <li>▪ The Household Solid Waste Rate increases by \$11.60 (4.7 percent) to a new annual rate of \$260.36. The Solid Waste non-personnel budget includes increases for refuse and recycling contracts (\$93,748), additional funds to replace refuse carts and purchase new recycling bins (\$98,716), disposal costs at the Waste-to-Energy plant due to a projected increase in the TIP fee (\$43,600), higher automotive equipment maintenance and replacement charges (\$54,565), and the adjustment in the living wage rate from \$11.20 to \$11.80 per hour (\$42,640).</li> <li>▪ Personnel expenses reflect a transfer of 4.0 FTEs from the Utilities Fund to the DES General Fund; costs (\$346,290) for work performed by these positions will be charged back to the Utilities Fund.</li> <li>▪ Overall grant revenue increases \$854,268. This is due to increases in projected federal and state grants for the Commuter Services Program (\$785,000) and state reimbursement for traffic signal maintenance (\$69,268).</li> <li>▪ Increased revenue from the change in Household Solid Waste Rate (\$372,940), ART farebox receipts (\$75,927), parking meter fees (\$55,000) and right-of-way fees (\$70,000) is partially offset by a projected decrease in revenue from development and plan review fees (\$44,500) and business contributions for ART Routes 51 and 52 (\$30,000). Business contributions also decline due to the elimination of ART Route 90 (\$68,849), which has been replaced by the Metrobus Route 9S, the discontinuation of ART Route 66, and the Courthouse/Clarendon Lunchtime Shuttle (\$30,000).</li> </ul>	4.0
FY 2008	<ul style="list-style-type: none"> <li>▪ The County Board added \$1,500,000 for the creation of the Fresh AIRE (Arlington Initiative to Reduce Emissions) program for outreach (\$272,000), energy efficiency improvements in County Facilities (\$600,000), energy demonstration projects (\$200,000) and staff for program implementation (\$428,000 and 4.0 FTE).</li> <li>▪ The County Board added \$280,000 for the funding of Stormwater Management to include: contract erosion and sediment control inspections (\$100,000), enforcement and monitoring (\$55,421), building permit and plan reviews (\$44,579, 0.5 FTE) and stormwater regulation in order to meet environmental regulations (\$80,000, 1.0 FTE).</li> <li>▪ The County Board increased the Household Solid Waste Rate by \$35.44 or 13.6 percent to a new annual rate of \$295.80. The Solid Waste non-personnel budget includes increases for new single family and duplex refuse collection contracts (\$590,044), non-discretionary contractual increases (\$147,782) and an increase for disposal costs at the Waste-to-Energy plant due to a projected increase in the TIP Fee (\$372,000). This also generates \$1,139,396 in increased revenue to cover costs.</li> </ul>	4.0  1.5

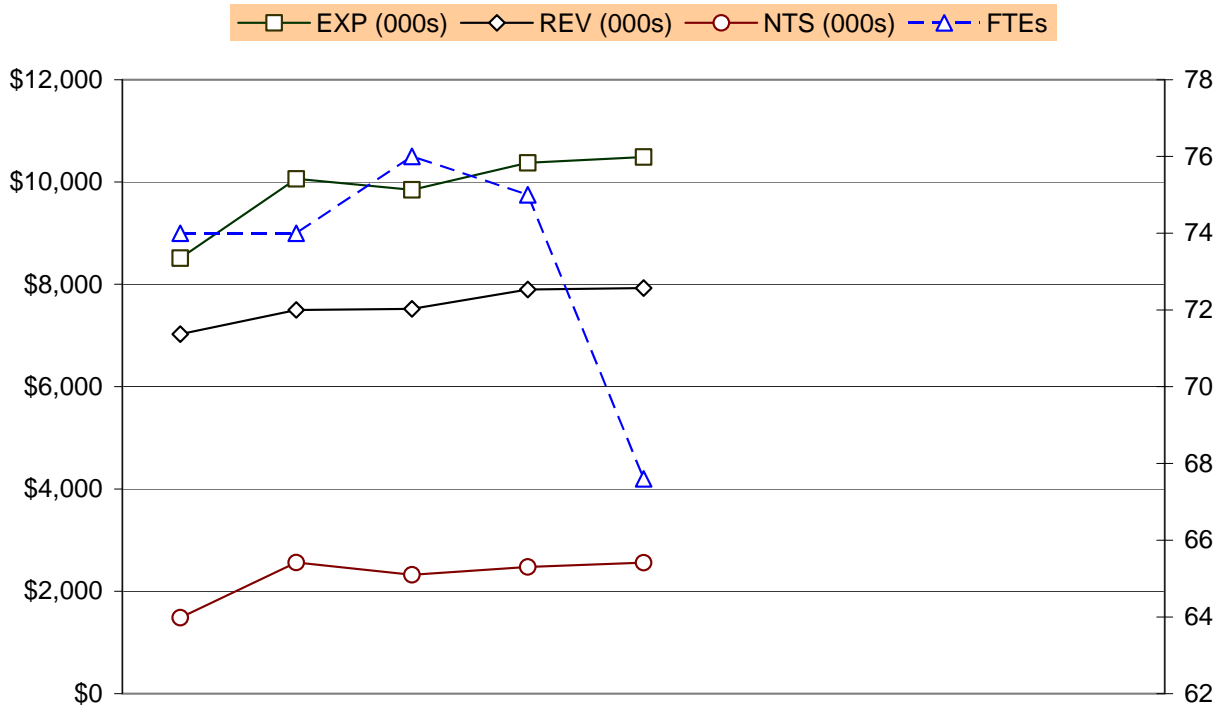
**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The County Board increased the parking meter fees by \$0.25 generating an estimated \$900,000 in revenue, as well as the Right-of-Way permit fee resulting in an estimated \$229,528 in revenue.</li> <li>▪ Personnel expense increases includes the addition of staff (\$68,545, 1.0 FTE) for the Residential Permit Parking program, a new pay premium for Professional Engineers (\$27,205) and salary and benefit funding for overstrengths for engineer work on a backlog of Neighborhood Conservation projects (\$49,990).</li> <li>▪ Non-personnel expenditure increases include fuel for County vehicles (\$186,590), utility cost increases based on historical spending and rate adjustments (\$304,505), contractual increases (\$293,461) and an increase for County vehicle costs (\$321,432). Other increases include partial year funding of Shirlington Bus Station operations (\$87,674), cleaning and maintenance of new buildings and recently acquired properties (\$381,859), full year funding for ART Bus routes 61 and 62 (\$25,718), electricity costs of new street lights and traffic signals (\$40,055), the new Residential Permit Parking Program (\$132,105), technology for field staff (\$72,200) and an increase in funding for wind energy (\$39,880).</li> <li>▪ Revenue increases reflect an increase in ART farebox receipts (\$115,093), permit parking fees (\$222,740), traffic right-of-way fees (\$150,000), encroachments (\$25,000), and development service fees (\$200,000).</li> <li>▪ Decrease in revenues reflect state reimbursement for traffic signal maintenance (\$45,822), developer right-of-way fees (\$46,056), business contributions for ART Routes (\$10,000), rent from the Waste-to-Energy plant (\$22,260) and a reduction in concrete program assessments (\$65,000).</li> <li>▪ Revenues and corresponding expenses decrease for one time FY 2007 grants for Commuter Assistance Program (\$450,000) and Litter Prevention (\$22,598).</li> </ul>	1.0

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

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



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004				
<b>EXP (000s)</b>	\$8,513	\$10,062	\$9,846	\$10,375	\$10,487				
<b>REV (000s)</b>	\$7,027	\$7,500	\$7,521	\$7,898	\$7,927				
<b>NTS (000s)</b>	\$1,486	\$2,562	\$2,325	\$2,477	\$2,560				
<b>FTEs</b>	74.0	74.0	76.0	75.0	67.6				

Beginning in FY 2005, the Office of Support Services and the Department of Public Works were consolidated into the Department of Environmental Services. The chart and data above illustrate the Department of Environmental Services' trends prior to this merger.

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

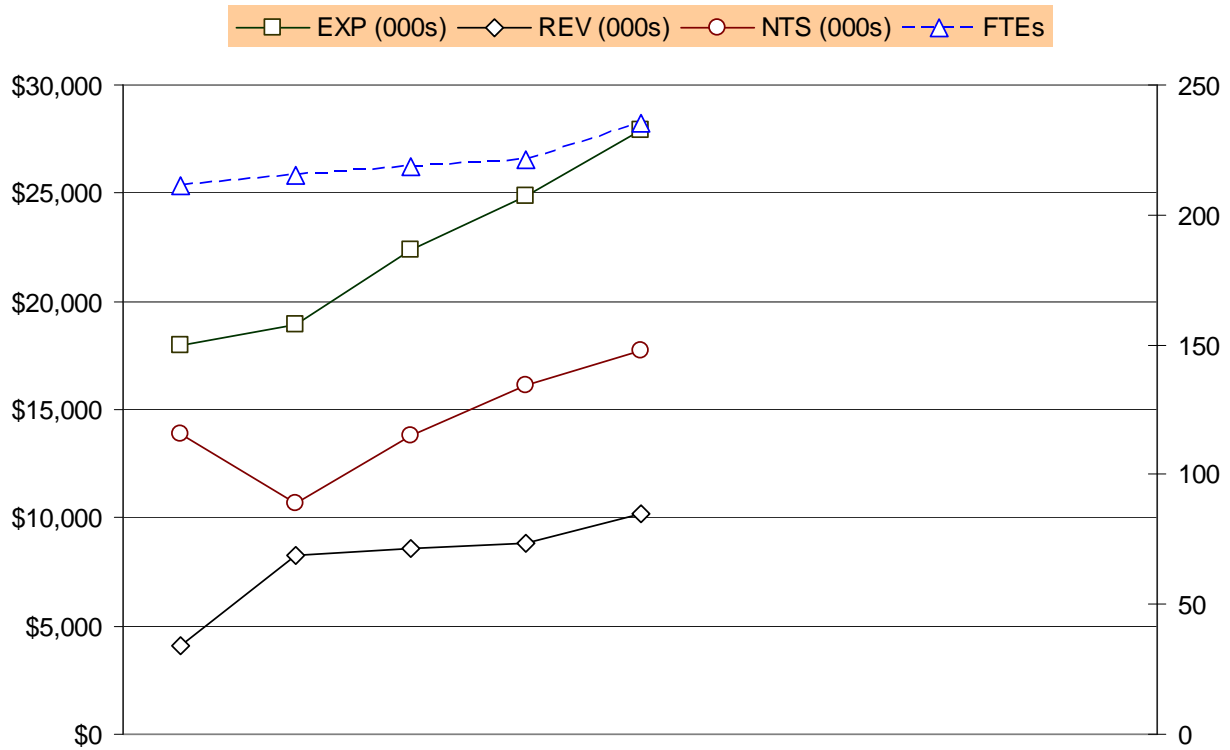
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Fiscal Year	Description	FTEs
FY 2000	<ul style="list-style-type: none"> <li>▪ The Household Solid Waste Rate was increased by \$28.00 to keep the HSWR at 100% cost recovery and supported fully by user-fees, plus \$1.04 to recover the costs of the new Spring Yard Waste Collection program. The new rate is \$197.64 per</li> <li>▪ Loss of waste to energy facility revenues (\$1,069,123) which have subsidized the Recycling and Solid Waste Reduction Program and kept the HSWR low.</li> <li>▪ The Tip Fee increased to \$51.00 per ton, raising refuse disposal costs by \$251,090</li> <li>▪ The County Board approved several program increases: the expansion of the Urban Operations Initiative (SmartScape) to Columbia Pike (\$80,613); a new spring Yard Waste Program (\$33,343); Urban Village/Green Technology initiative (\$18,000) and \$15,000 to restore the FY 1998 cut in bio-degradable bag purchases.</li> <li>▪ Program increases include additional FTEs, 1.7 FTE for Columbia Pike, and 0.4 FTE for Spring Yard Waste collection.</li> <li>▪ Net tax support shows an increase due to the recalculation of the Household Solid Waste Rate.</li> </ul>	2.1
FY 2001	<ul style="list-style-type: none"> <li>▪ Reduced the frequency of brush and appliance collection from weekly to bi-weekly; eliminated one vehicle and froze 1.0 FTE.</li> <li>▪ The Tip Fee at WTE increased to \$63.36 per ton, raising refuse disposal costs by \$515,264.</li> <li>▪ Increased the Household Solid Waste Rate from \$197.64 to \$219.48 per year (\$695,670 projected increase in revenue) to continue to recover 100% of the cost of the refuse, recycling and solid waste reduction programs.</li> <li>▪ Decreased DTS expenditures by \$87,294, reflecting the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from an enterprise fund to a general fund department.</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ As recommended in the Watershed Management Plan, purchased two regenerative street sweepers and added 2.0 FTEs to the Solid Waste Division to increase street sweeping in commercial areas and to reinstate the residential street sweeping program.</li> <li>▪ In support of the Chesapeake Bay Task Force and Watershed Management Plan recommendations added funding for a storm water utility feasibility study (\$50,000), wetland delineation program (\$5,000), outreach and education program (\$20,000) and a volunteer stream monitoring program (\$5,000).</li> <li>▪ The Tip Fee at WTE increased to \$67.75 per ton raising refuse disposal costs by \$183,010.</li> <li>▪ Continued to freeze 1.0 FTE in the Earth Products Recycling Program resulting from the reduction of the frequency of brush and appliance</li> </ul>	

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	collection in FY 2001.	
	<ul style="list-style-type: none"> <li>▪ Due to decreases in the cost of the recycling contract, the Household Solid Waste Rate was not increased and remained stable at \$219.48 per household per year.</li> </ul>	
FY 2003	<ul style="list-style-type: none"> <li>▪ Added curbside recycling collection of corrugated cardboard to the recycling program.</li> <li>▪ Increased the Household Solid Waste Rate by \$8.44 from \$219.48 to \$227.92.</li> <li>▪ The Tip Fee at WTE increased by \$4.59 to \$67.00 per ton.</li> <li>▪ Eliminated 1.0 FTE in the Earth Products Recycling Program. This position was frozen in FY 2001 when the frequency of brush and appliance collection was changed from weekly to bi-weekly.</li> <li>▪ Increased household count from 31,850 households to 32,000</li> </ul>	(1.0)
FY 2004	<ul style="list-style-type: none"> <li>▪ Increased the Household Solid Waste Rate by \$4.68 from \$227.92 to \$232.60 per year</li> <li>▪ Added \$46,000 in one-time funding for consultants to update the County Solid Waste Master Plan</li> <li>▪ Transferred 3.0 FTEs and \$173,625 from the Urban Operations Initiative-Smartscape program to the Department of Parks, Recreation and Community Resources.</li> <li>▪ Transferred two refuse collection routes from staff to contractors for an overall reduction in cost of \$59,473 and the elimination of 4.4 FTEs.</li> <li>▪ Reduction in WTE Tip Fee results in savings of \$115,188.</li> </ul>	(3.0)  (4.4)
FY 2005	<ul style="list-style-type: none"> <li>▪ At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance.</li> </ul>	

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



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
<b>EXP (000s)</b>	\$17,957	\$18,895	\$22,398	\$24,897	\$27,935
<b>REV (000s)</b>	\$4,099	\$8,243	\$8,563	\$8,810	\$10,200
<b>NTS (000s)</b>	\$13,858	\$10,652	\$13,835	\$16,087	\$17,735
<b>FTEs</b>	211.1	215.1	218.5	221.5	235.5

Beginning in FY 2005, the Office of Support Services and the Department of Public Works were consolidated into the Department of Environmental Services.

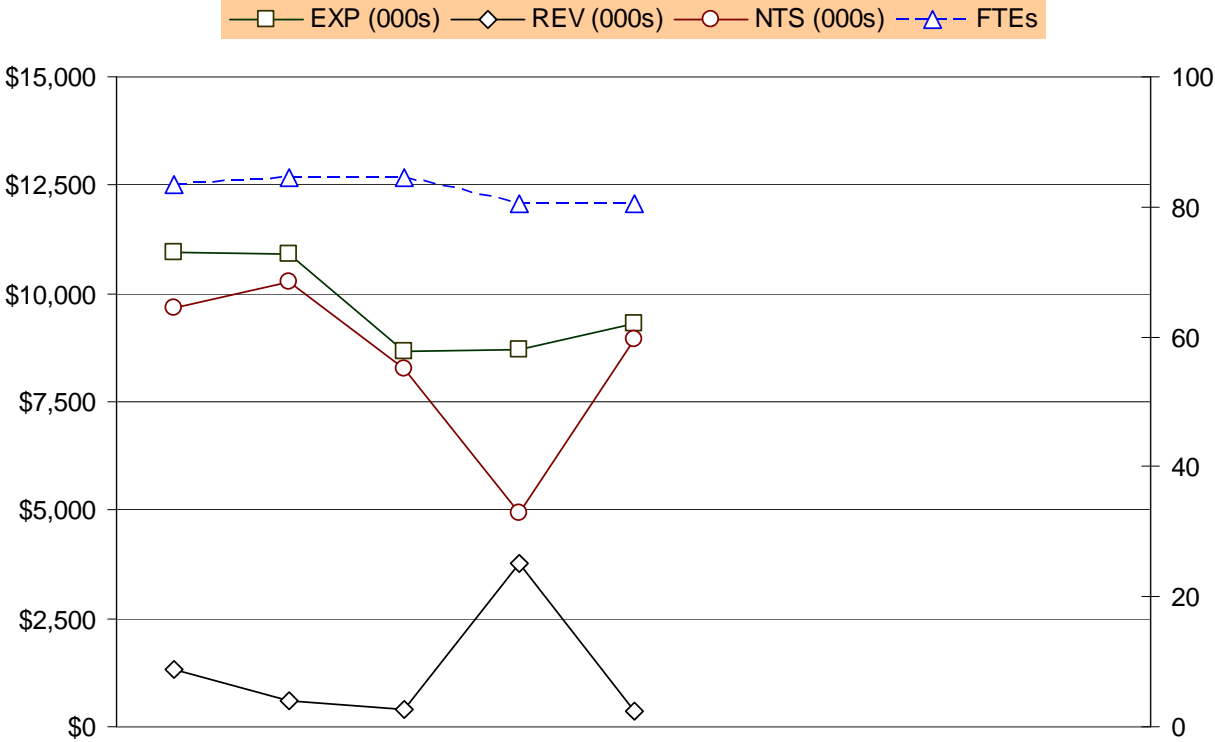
Fiscal Year	Description	FTEs
FY 2000	<ul style="list-style-type: none"> <li>▪ Replaced the Arlington Trolley with the Arlington Transit (ART) which reduced the County subsidy from \$88,836 to \$9,092 due to a new operating contract, a full private subsidy to operate the mid-day shuttle, and increased fares, while improving and expanding services.</li> <li>▪ Eliminated the signs installation support for the Jail Industries Program.</li> <li>▪ Reduced energy costs primarily from conversions of high-energy light to sodium vapor for an annual projected saving of \$60,000 beginning in FY 2000.</li> <li>▪ Added 1.0 FTE, a Planning Coordinator, to the Neighborhood Traffic Calming Program.</li> <li>▪ Added 3.0 FTEs a Land Surveyor I, a Party Chief, and a Survey Instrument Operator, to make an additional survey Team for the Engineering Division.</li> <li>▪ Added 1.0 FTE, a Construction Management Specialist II, to the Erosion and Sediment Control Inspection Program.</li> <li>▪ Added 1.0 FTE, a Senior Trades Worker II, in the Traffic Engineering Division for the 200 meters that were added to the Rosslyn-Ballston corridor and the Crystal City area.</li> <li>▪ Added 1.0 FTE, a Transit Planner for the Columbia Pike Initiative and related projects being developed.</li> <li>▪ Further reduced thermoplastic pavement marking \$30,000.</li> <li>▪ Reduced the Concrete Maintenance Program \$55,000 by eliminating a special contingency used for emergency repairs.</li> </ul>	<p>1.0</p> <p>3.0</p> <p>1.0</p> <p>1.0</p> <p>1.0</p>
FY 2001	<ul style="list-style-type: none"> <li>▪ Added \$77,700 and 1.0 FTE to the Sign Infrastructure Program adding a Sign Fabricator and some funding to help in the installation backlog.</li> <li>▪ Added \$52,500 to the Traffic Infrastructure Maintenance Program to routinely paint parking meters, signal heads, poles and controller cabinets.</li> <li>▪ Added \$560,000 to the Concrete Maintenance Program and completely reengineered the high and low density programs.</li> <li>▪ Added \$119,825 to the Pedestrian Initiative Program for large street name signs, pedestrian bollards, florescent green pedestrian signs and larger signs.</li> <li>▪ Added 1.0 FTE to the Commuter Assistance Program for financial and accounting assistance.</li> <li>▪ Added a Storm Water Planner in Water, Sewer Streets.</li> <li>▪ Transferred \$5,000 to the Department of Human Services for the Rodent Control Program from Water, Sewer Streets.</li> <li>▪ Added \$281,002 and 2.0 FTE (funding and 1.0 FTE transferred from OTIS) to support the transfer from OTIS to DPW of all responsibilities directly related to GIS development for the County.</li> <li>▪ Decreased OTIS expenditures \$357,039 reflecting the elimination of OTIS</li> </ul>	<p>1.0</p> <p>1.0</p> <p>1.0</p> <p>2.0</p>

Fiscal Year	Description	FTEs
	<p>charges for data processing and personal computers as part of the transition of OTIS from an enterprise fund to a general fund department.</p> <ul style="list-style-type: none"> <li>▪ Added \$200,000 for the Americans with Disabilities Act (ADA) Program.</li> <li>▪ Unfroze the Traffic Engineering Division Chief position.</li> <li>▪ Moved the Slurry Program to capital where it will appear as part of the paving program.</li> <li>▪ Eliminated the DPW Deputy position.</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ Added 1.0 FTE and \$550,000 for new County transit route that replaces Metrobus Route 10B, C and D north of the Ballston Metrorail station.</li> <li>▪ Unfroze 1.0 FTE Traffic Signal Repairer position.</li> <li>▪ Transferred 4.0 FTEs and \$140,332 from the Treasurer's Office to Traffic Engineering so that DPW could assume the parking meter revenue collection function.</li> <li>▪ Increased funding for the American with Disabilities Act (ADA) program by \$1,000,000.</li> <li>▪ Approved 1.0 FTE and related non-personnel expenditures (\$68,000), \$200,000 for catch basin cleaning, and \$100,000 for television inspection of storm sewers in support of the watershed management plan and Chesapeake Bay Task Force recommendations.</li> </ul>	<p>1.0</p> <p>4.0</p> <p>1.0</p>
FY 2003	<ul style="list-style-type: none"> <li>▪ Added 1.0 FTE and \$407,025 for start-up and partial year operating costs for three new ART bus services – the Ballston Lunch Shuttle, metro access service for the Ft. Myer Heights/North Highland communities, and a cross-town line operating from Columbia Pike to Court House/Rosslyn. FY 2003 fare box revenue and business contributions are budgeted at \$101,977.</li> <li>▪ Added \$30,000 for painting those pavement markings that need to be repainted annually.</li> <li>▪ Transferred 2.0 FTEs from the Office of Support Services to the Engineering Division to improve DPW's capacity to obtain rights-of-way.</li> <li>▪ Added \$104,240 to the street light electricity budget to cover current costs.</li> <li>▪ \$71,429 in expenses and offsetting revenue was added to the budget to repay a loan from a developer for construction of sanitary sewers in the Chain Bridge Road Special Tax District.</li> <li>▪ Increased the Americans with Disabilities Transit Services (ADA) budget by \$111,373 to cover increased operating costs.</li> <li>▪ Transit operations operating costs were increased by \$37,213.</li> <li>▪ Miss Utility budget and revenue were transferred to the Utilities Fund. In FY 2002, \$120,872 was included in the expenditure budget and \$60,000 in the revenue budget for this program.</li> <li>▪ The residential concrete program was reduced by \$64,000 because of lower costs as work has moved to zones that have been repaired more recently.</li> </ul>	<p>1.0</p> <p>2.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ \$21,800 was added to the budget to purchase Smart Cards, which will enable use of parking meters without having to use coins.</li> <li>▪ \$37,700 was added to the Parking Meter Collection Unit for both ongoing operations and one-time costs (\$17,500).</li> </ul>	
FY 2004	<ul style="list-style-type: none"> <li>▪ The Commuter Assistance Program budget is updated to reflect probable grant funding, which increases both the expenditure and revenue budgets by \$2.55 million.</li> <li>▪ Added 2.0 FTEs (Construction Management Specialist III, Engineer III) and \$17,172 for operating expenses to the Engineering Division to implement remaining parts of the Virginia Erosion/Sediment Control Act and the Chesapeake Bay Agreement. Funding for these positions is from revenue generated by fees increased in FY 2002.</li> <li>▪ Added 1.0 FTE (Administrative Specialist), which is charged to capital, to the Engineering Division for right-of-way.</li> <li>▪ Funded one-time purchase of pedestrian countdown signals (\$57,092).</li> <li>▪ Approved \$45,000 for parking meter asset management plan for replacement of parking meters.</li> <li>▪ Funded the one-time purchase of 200 parking meters (\$66,000), which will generate an additional \$131,000 in revenue in FY 04.</li> <li>▪ Created a parking coordinator position (1.0 FTE, \$71,000) and added \$19,000 to the Auto Fund to purchase a car.</li> <li>▪ Approved creation of a Wayfinder program (2.0 FTEs, \$243,770), which adds two Trades Worker IV's, \$85,500 in one-time non-personnel expenses and \$84,470 in ongoing non-personnel costs. In addition, \$59,500 was added to the Auto Fund to purchase a truck that will be used for the installation of signs.</li> <li>▪ Funded a permanent project manager (1.0 FTE, \$71,000) to implement WalkArlington design elements in the Rosslyn-Ballston pilot area and to expand the concept to other commercial areas in the County.</li> <li>▪ Added a Planner IV to coordinate transit services and a Planner II for ART operations support (2.0 FTEs and \$142,600).</li> <li>▪ Approved Columbia Pike Neighborhood Shuttle services (ART 73, 74, 75 &amp; 76), and ART 81 and ART 53 that replace Metro Line 22. The budget for the new ART services is \$1,268,038 including \$749,500 transferred from the County Metro budget. \$209,000 is anticipated in farebox revenues, business contributions, and state transit aid for ART 53 and ART 81. Farebox and state transit aide for the Columbia Pike Neighborhood Shuttle services is \$118,500.</li> <li>▪ Approved \$28,915 for operations support for senior transportation to recreation centers.</li> <li>▪ Added \$89,860 to the Commuter Assistance Program budget to subsidize taxi service for residents at least 75 years old.</li> <li>▪ Authorized 5.0 FTEs and \$397,389 in support of the Neighborhood Conservation Program. Expenses will be charged to capital.</li> </ul>	<p>2.0</p> <p>1.0</p> <p>1.0</p> <p>2.0</p> <p>1.0</p> <p>2.0</p> <p>2.0</p> <p>5.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ An additional \$76,049 was approved to fund the increased cost of energy for street lights, traffic signals, and the energy to operate new equipment installed as a result of capital construction through FY 2004.</li> <li>▪ Full year costs are budgeted for ART expansion routes adopted in FY 2003 including the Ballston lunch shuttle (ART 67), Fort Myer Heights and N. Highlands (ART 61) and the cross-town express (ART 41). Both ART 61 and ART 41 were budgeted for partial year operation in FY 2003. The increase of \$499,306 in FY 2004 includes full-year costs for ART 61 and ART 41 as well as increased contract costs for all ART routes.</li> <li>▪ Funded Paratransit program cost increases of \$99,108.</li> </ul>	
FY 2005	<ul style="list-style-type: none"> <li>▪ At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance.</li> </ul>	

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



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004				
<b>EXP (000s)</b>	\$10,958	\$10,890	\$8,650	\$8,691	\$9,297				
<b>REV (000s)</b>	\$1,304	\$619	\$392	\$3,773	\$351				
<b>NTS (000s)</b>	\$9,654	\$10,261	\$8,257	\$4,918	\$8,945				
<b>FTEs</b>	83.5	84.5	84.5	80.5	80.5				

Beginning in FY 2005, the Office of Support Services and the Department of Public Works were consolidated into the Department of Environmental Services.

Note: FY 2002 and FY 2003 actual expenditures and FY 2004 budget do not include insurance premiums and claims (including worker's compensation), which have been moved to Non-Departmental.

Fiscal Year	Description	FTEs
FY 2000	<ul style="list-style-type: none"> <li>▪ Continued to freeze 6.5 FTEs: Trades Operation Supervisor position (\$49,387, 1.0 FTE); Senior Trades Worker position (\$29,871, 1.0 FTE); Construction Management Specialist positions (\$80,706, 2.0 FTEs); Equipment Mechanic position (\$38,668, 1.0 FTE); Administrative Assistant III position (\$20,567, 1.0 FTE); Administrative Assistant IV position (\$13,819, 0.5 FTE).</li> <li>▪ Increased personnel expenditures (\$41,667, 1.0 FTE) for a HVAC Mechanic I.</li> <li>▪ Increased contractual services for partial year funding for maintenance (\$85,743) and custodial services (\$71,925), and increased the operating base by \$341,559 for the new Barcroft Sports Complex, WETA facility and Ft. C.F. Smith.</li> <li>▪ Increased contractual services for new facilities reinvestment for the Courts/Police Building, Detention Facility, Residential Program Center, Central Library and Argus House (\$304,000), per the County Board request.</li> <li>▪ Consolidated County Risk Management program to include the Safety Program, Workers' Compensation and Non-Departmental Insurance. This is an addition of \$3.6 million and 4.0 FTEs.</li> </ul>	<p>1.0</p> <p>4.0</p>
FY 2001	<ul style="list-style-type: none"> <li>▪ Added a Real Estate Specialist to the Real Estate Section (\$50,808, 1.0 FTE); personnel expenditures to be charged to the Capital Improvement Program budget.</li> <li>▪ Full-year funding for three facilities (Barcroft Sport Center, WETA and Ft. C.F. Smith) that were partially funded in FY 2000 (\$175,672).</li> <li>▪ Consolidated the County Risk Management program operations into a new agency (\$3,669,102).</li> <li>▪ Decreased Department of Technology Services (DTS) expenditures of \$88,033 to reflect the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department.</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ Unfroze a Personnel Technician position (1.0 FTE) and an Accounting Technician position (0.5 FTE).</li> <li>▪ County motor pool expanded by two vehicles.</li> </ul>	
FY 2003	<ul style="list-style-type: none"> <li>▪ Unfroze a Custodial Trades Supervisor position (1.0 FTE) to be used for technology support and a Construction Management Specialist position (1.0 FTE) funded through the capital projects.</li> <li>▪ Transferred a frozen Trades Operation Supervisor position (1.0 FTE) and a funded Management Specialist I position (1.0 FTE), along with the real estate right of way function, to the Department of Public Works.</li> <li>▪ Eliminated two frozen positions: a Construction Management Specialist position (1.0 FTE) and an Equipment Mechanic position (1.0 FTE).</li> </ul>	<p>(2.0)</p> <p>(2.0)</p>

**OFFICE OF SUPPORT SERVICES**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2004	<ul style="list-style-type: none"><li>▪ County Board approved living wage for contracts (\$97,200).</li><li>▪ Transferred the budget for insurance premiums and claims (including worker's compensation) in total of \$4,995,770 from the Office of Support Services to Non-Departmental.</li></ul>	
FY 2005	<ul style="list-style-type: none"><li>▪ At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance.</li></ul>	