

PROGRAM MISSION

To plan, administer and operate public transportation services and to plan, design and build transit facilities that serve the public's travel needs within Arlington and the metropolitan region.

The Arlington County Transit program provides public transportation services to accommodate the travel needs of Arlington residents, commuters and visitors. The integrated network of transit services and facilities developed, coordinated or operated through this program include Metrorail, Metrobus, MetroAccess, Arlington Transit (ART), Arlington STAR, and Virginia Railway Express (VRE). The transit program is also coordinated with various human service transportation programs that serve seniors or disabled residents.

The comprehensive Transit Program is now managed and delivered through the Transit Bureau, which includes two sections, Transit Operations and Transit Capital Program. Washington Metropolitan Area Transit Authority's (WMATA; aka "Metro") regional services (Metrorail, Metrobus and MetroAccess), which are also funded by a combination of federal, state, regional and local sources, are documented in the Regional Organizations and Metro (Section K) portion of the proposed budget.

- **Transit Operations** provides service planning, management, implementation and oversight for County sponsored activities providing direct service to transit patrons in the County, including ART bus service, bus stop and shelter coordination, technology project planning and implementation, and Metrorail and Metrobus operations coordination. Transit Operations is taking the lead in developing both a Primary and a Secondary Transit Network (PTN and STN). The PTN will consist of County-based service at a level comparable to Metrorail, while the objective of the STN is to connect Arlington neighborhoods, commercial centers, and community facilities with the primary transit corridors.
 - **Arlington Transit.** ART bus service is operated through a contract service provider to provide high quality and cost effective public transportation services to, and in partnership with, Arlington residents and businesses. The fleet of 30 ART vehicles consists of eight heavy duty low-floor, mid-size buses and the remainder are smaller light duty vehicles. The fleet, which is fueled predominantly with compressed natural gas (CNG), is operated on an eleven-route network coordinated with 24 Metrobus lines serving the County. One of these local routes, the ART 41, is a PTN route. The other ART routes comprise most of the STN.
 - **Technology Projects.** The development of Advance Public Transportation Systems (APTS) has become a key component of strategies to provide customer information, monitor service performance, increase safety and direct operations. The grant-funded contract staff APTS Program Manager provides technical expertise, operations support and project coordination/implementation for both ART and Metrobus services including: Connexionz real-time bus arrival predictions for ART, Nextbus passenger information for Metrobus, SmarTrip fareboxes, and electronic display signs at Rosslyn, Crystal City, and Shirlington Metrobus Stations. A comprehensive technology program is also being deployed on Pike Ride including: traffic signal priority, a service management center, web-based wireless communications, service monitoring software, and Super Stop (enhanced bus shelters along Columbia Pike) technology deployment.
 - **Metrorail & Metrobus Operations Coordination.** Metrorail and Metrobus service planning, implementation, coordination and performance assessment is facilitated on behalf of the County by the Metro Service Coordinator to ensure that effective, efficient and timely services are provided to riders in the County on the three Metrorail and 24 Metrobus lines in which the County has a financial stake.

TRANSIT PROGRAM

- **Paratransit Operations** is responsible for coordination and provision of regional and local curb-to-curb service for eligible Arlington residents. This is accomplished through the coordinated use of two complementary services: MetroAccess, the designated paratransit service for the region operated by WMATA, and the Arlington STAR service operated directly for the County by contractors. County funding for MetroAccess is presented in the Metro section of the Proposed Budget while STAR is included here. Over 85 percent of eligible trips are carried on STAR, which has been designed to provide higher quality customer service at a lower cost than MetroAccess for many local trips. In addition, Arlington County Department of Human Services provides additional subsidies for STAR rides to allow provision of door-to-door services for clients in need and to pay for group transportation to shopping and other facilities.
- **Transit Capital Program** involves the development and implementation of transit facilities and infrastructure improvements that support bus and rail services and other multimodal transportation services in Arlington County. This section is responsible for developing transit capital improvement projects and managing resources to successfully design and construct Arlington's transit capital projects.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$529,441	\$574,349	\$599,747	4%
Non-Personnel	6,700,149	7,224,935	7,175,040	-1%
Intra-County Charges	(228,250)	-	-	-
Total Expenditures	7,001,340	7,799,284	7,774,787	-
Fees	625,514	650,825	820,000	26%
Grants	527,558	527,558	677,558	28%
Total Revenues	1,153,072	1,178,383	1,497,558	27%
Net Tax Support	\$5,848,268	\$6,620,901	\$6,277,229	-5%
Permanent FTEs	6.0	6.0	8.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	6.0	6.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. Two FTEs were added during FY 2008 for financial and contract management of additional federally-funded and state-funded capital improvement projects.
- ↓ Non-personnel expenditures primarily reflect reductions in operating costs for ART due to productivity enhancements (\$100,000) partially offset by fuel cost increases based on anticipated rate adjustments (\$13,592), non-discretionary contractual increases (\$10,512), and the balance of full-year operating costs of the Shirlington Bus Station (\$25,986).
- ↑ Revenues are projected to rise \$319,175 due to an increase in projected farebox receipts (\$149,175) based on increased ridership, an increase in the ART bus rate from \$1.25 to \$1.35 to match Metrobus fares (\$20,000), as well as a newly established rate related to overhead charged for federal grants (\$150,000).

PERFORMANCE MEASURES

Transit Operations

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Annual passengers trips served in Arlington: Arlington Transit	674,806	788,854	936,429	1,060,441	1,235,058	1,436,280	1,500,000
Annual passengers trips served in Arlington: Total (all services)	75,353,939	78,446,038	81,774,963	82,280,092	83,293,909	84,448,661	86,061,251

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Estimate	FY 2009 Estimate	FY 2009 Target
Annual passengers trips served in Arlington: Metrorail	61,146,478	63,592,337	65,500,107	65,022,940	65,500,000	66,000,000	67,000,000
Annual passengers trips served in Arlington: Metrobus	12,463,290	12,961,821	14,195,255	15,176,682	15,500,000	16,000,000	16,500,000
Annual passengers trips served in Arlington: Virginia Railway Express	969,027	982,787	1,005,048	918,134	950,000	900,000	950,000
Percent of scheduled ART trips completed	99%	99%	99%	98%	98%	98%	99%
ART passenger trips/hour	19	19	21	25	26	28	29

Paratransit Services

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Estimate	FY 2009 Estimate	FY 2009 Target
Annual passenger trips served in Arlington: MetroAccess	10,689	11,430	11,960	12,558	13,200	13,860	13,000
Annual passengers trips served in Arlington: STAR	89,649	108,809	126,164	89,337	95,651	98,521	98,521
Americans with Disability Act (ADA)-certified residents	1,060	1,052	1,085	1,050	1,050	1,050	1,050

- STAR passengers decreased in FY 2007 due to modifications to the Paratransit program.