DEPARTMENT OF ENVIRONMENTAL SERVICES
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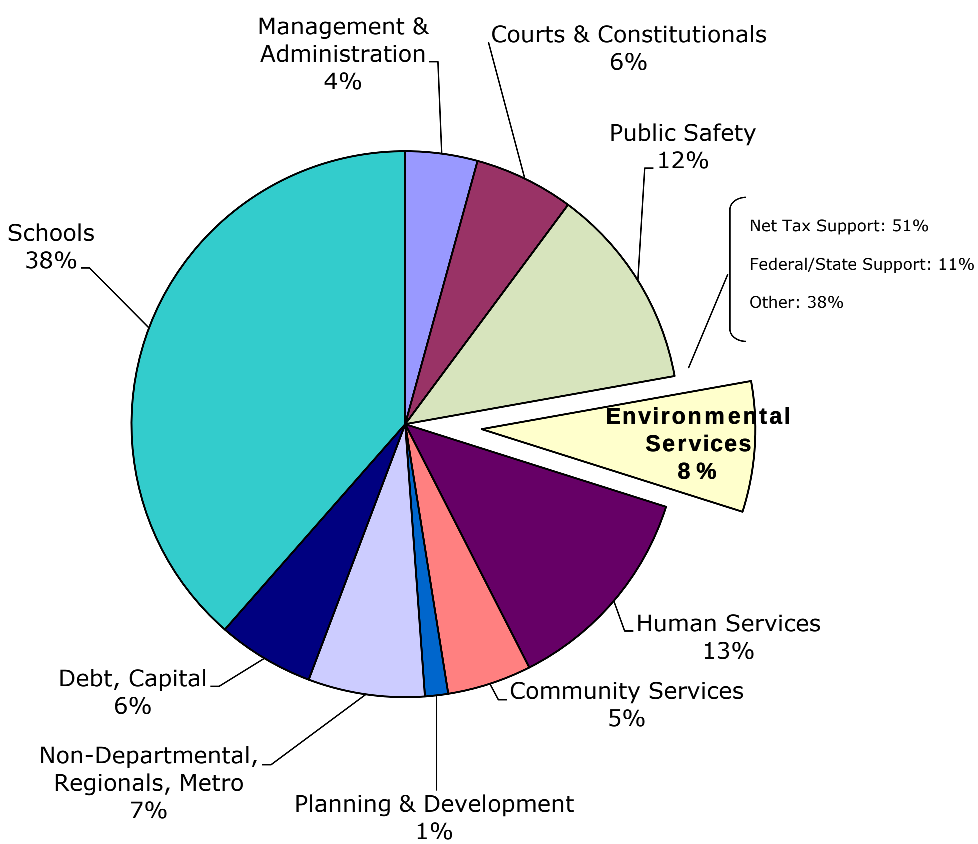
Our Mission: To make Arlington County a vibrant, accessible, and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations, and maintenance in a safe and healthy environment for all.

FY 2027 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS

DES Director

Office of the Director

Decision Support & GIS

Sustainability & Environmental Management

Stormwater Management

Mail Services

Transportation & Development

Transportation Program Support
- Transportation Capital Program Management
- Regional Transportation Planning
- Community Relations and Engagement

Transportation Planning & Capital Project Management

Transit Program
- Arlington Transit (ART)
- Paratransit Services (STAR)
- Metrorail & Metrobus Operations Coordination
- Technology Projects
- Capital Coordination

Development Services

Transportation Services of Arlington County (TRAC)

Transportation Engineering & Operations
- Traffic Operations
- Residential Permit Parking
- Transportation System Management & Design Program
- Street Lights
- On-street Parking Management
- Off-street Parking Management
- Traffic Signs
- Traffic Signals
- Pavement Markings
- Vision Zero

Transportation Capital Fund

Ballston Public Parking Garage

Ballston Public Parking Garage – Eighth Level

Crystal City, Potomac Yard, & Pentagon City Tax Increment Financing Area Fund

Facilities & Engineering

Facilities Design & Construction

Engineering Bureau

Real Estate Bureau

Capital Assets Support

Facilities Management Services
- Facilities Maintenance
- Custodial Services
- Warehouse & Carpool

Operations

Operations Management

Customer Service Office
- Customer Contact Center & Utility Billing

Solid Waste Bureau
- Residential Refuse & Recycling
- Business/Multi-Family Recycling Compliance
- Education & Outreach
- Resident Services
- Earth Products Recycling
- Leaf Collection
- Street Sweeping & Litter Control
- County Facilities Recycling

Water, Sewer & Streets Bureau
- Concrete Maintenance
- Asphalt Maintenance
- General Maintenance
- Capital Construction
- Emergency Response

Water, Sewer & Streets (Utility Operations)

Water Sewer Records

Water Pollution Control Bureau

Debt Service & Other

County Vehicle Repair Section

School Fleet Repair Section

Lines of Business which are shaded are in Other Funds (Non-General Fund)

SIGNIFICANT BUDGET CHANGES

The FY 2027 proposed expenditure budget for the Department of Environmental Services (DES) is $129,738,649, a two percent increase from the FY 2026 adopted budget. The FY 2027 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, and the transfer in of a Contract Specialist from the Print Fund to Director's Office to manage print services contracts as part of the transition of the print shop to an outsourced printing model ($139,928, 1.0 FTE), partially offset by the proposed reductions itemized below.
- ↑ Non-personnel increases primarily due to changes in a variety of areas throughout the bureaus listed below, partially offset by the proposed reductions itemized below:
    - Decision Support / Mapping Program (GIS): Increases primarily due to the transfer in of the contractual costs to manage walk-up copiers for County departments from the Print Fund ($569,941 ongoing, $313,808 one-time). This ongoing cost is offset by chargebacks to departments. DES currently manages this function, but the costs have been transferred to the DES General Fund budget as part of the printing services outsourcing project. Additional increases include funding for a hoteling reservation system ($81,270) and contractual adjustments ($2,335).
    - Transit Program: Decreases primarily due to a technical adjustment to align the ART operations budget with contract rates ($643,345). The decrease is partially offset by the following additions:
        - Software for Swiftly implementation which will improve real time data and live monitoring of ART ($233,913),
        - Transit Signal Priority (TSP) subscription costs for vehicle software ($43,200),
        - Contractual changes ($90,262) and utility adjustments ($79,058), and
        - One-time funding for additional ART Battery Electric Bus (BEB) consulting funding to complete the BEB performance data collection and analysis project ($200,000 one-time).
    - Facilities Management: Increases due to additional funding for Detention Facility security contractual requirements ($185,350), contractual adjustments ($94,377), and utility increases ($198,917), and maintenance and replacement of County vehicles ($22,394), partially offset by savings from the new countywide custodial contract ($316,052) and fuel savings ($35,497).
    - Solid Waste: Increases primarily due to contractual changes ($2,961), maintenance and replacement of County vehicles ($172,121), and utility increases ($23,503), partially offset by adjustments to the fuel budget to align with actual usage ($151,037).
    - Water, Sewer, and Streets: Decreases primarily due to the proposed reductions itemized below and reductions to fuel ($56,268), partially offset by increases for the maintenance and replacement of County vehicles ($108,202), utility increases ($19,240), and contractual changes ($73,868).
- ↓ Intra-county charges decrease primarily due to adjustments to the allocation of reimbursable services to the Utilities and the Stormwater Fund ($149,434).
- ↑ Fee revenues have increased overall, primarily due to adjustments in the following areas:
    - Decision Support / Mapping Program (GIS): Increases for departmental chargebacks for the costs of walk-up department printers managed by DES. These costs were transferred from the Print Fund ($569,941).
    - Development Services: Fee revenue decreases based on FY 2026 revenue and projected development activity ($204,494). Fees are proposed to increase by an

inflationary factor of three percent along with specific site plan fees that are increasing to bring them to, or closer to, full cost recovery.

- Transportation Resources for Arlington County: Fee revenue increases based on shared mobility device revenue ($273,000), partially offset by a decline in commission store revenue based on current projections ($41,975).
- Transit Program: Fee revenue increases primarily due to a new renewable natural gas (RNG) contract that will result in revenue from the sale of Renewable Identification Number (RIN) credits ($350,000), partially offset by STAR and ART revenue decreases based on current projections ($144,848).
- Transportation, Engineering and Operations: Fee revenue increases due to parking meter revenue driven by current parking trends and the impacts of performance parking ($1,894,399), partially offset by a decline in permit fee revenue based on FY 2026 revenue and projected development activity ($465,043). Fees are proposed to increase by an inflationary factor of three percent.
- Real Estate Bureau: Increases due to lease revenue anticipated in FY 2027 ($266,421) and adjustments to the revenue budget for sale of County right-of-way and encroachment ($75,000).
- Facilities Management: Fee revenue increases primarily due to revenue for public electric vehicle charging stations ($20,800).
- Solid Waste Bureau: Fee revenue increases primarily due to household solid waste rate revenue ($161,312), partially offset by a decline in recycled material revenue ($35,133). The FY 2027 Household Solid Waste Rate will be advertised and adopted prior to the beginning of the new fiscal year due to the solicitation of refuse collection services.

↑ Grant revenue increases primarily due to operating assistance from DRPT for transit operations ($2,249,056) and an increase in signal funding from the Virginia Department of Transportation (VDOT) ($65,283).

↓ Transfers in from other funds decrease due to the transfer in from the Transportation Capital Fund (TCF) to support Transit operations ($55,777) based on realigning projected costs of the ART operations contract. The Transportation Capital Fund funds specific ART routes.

FY 2027 Proposed Budget Reductions

Multiple lines of business

↓ Budget savings and efficiencies ($185,000) - A detailed review of spending patterns was conducted across the Department of Environmental Services (DES). The following reductions were identified, which have resulted from efficiencies and operational changes:

- Facilities Maintenance Bureau (FMB): Reduce overtime budget by $40,000
- FMB: Reduce custodian operating supplies by $60,000
- Solid Waste Bureau (SWB): Reduce laundry and uniform budget by $10,000
- SWB: Reduce equipment rental budget by $50,000
- Water Sewer Streets (WSS): Reduce emergency snow equipment replacement budget by $25,000

IMPACT: Given the historical spending trends and operational execution plans, these reductions should have minimal impacts on service delivery.

Director's Office

- Transfer 25 percent of a Management and Budget Specialist to be funded by Transportation Demand Management (TDM) fees ($39,285) - This management and budget specialist supports multiple programs in DES including Auto Fund, the Director's Office, and Transportation Resources for Arlington County (TRAC). This proposal recommends using TDM revenues to offset a portion of the County's cost for the position.

  IMPACT: TRAC revenue is generated annually to support the annual program plan with revenues from TDM, commuter stores, and federal grants. The allocation of this position will be included in the program's annual budget, which totals approximately $800,000 annually.

AIRE

- Freeze a Vacant Solar Facilities Project Specialist ($62,569, 1.0 vacant FTE) - The Facilities Maintenance Bureau (FMB) and the AIRE team manage the installation and management of solar facilities on County-owned buildings. The position was added during the last CIP process to provide project management for this program.

  IMPACT: The County's solar strategy prioritizes investments that result in the most cost-effective Green House Gas (GHG) reductions. This strategy has pivoted from installation of solar panels through the County's CIP and PAYG funding to a Power Purchase Agreement (PPA) model with our partner Dominion Energy Solutions. Under the PPA, Dominion Energy Solutions owns, installs, and maintains the solar facilities rather than County-funded, owned, and maintained installations. This model will enable the County to achieve solar GHG reduction and renewable energy benefits without the need to rely on a Solar Project Specialist to manage the installation.

Development Services

- Transfer Engineer III position to the Stormwater Fund ($159,145, 1.0 filled FTE) - Development Services engineer positions that support stormwater permitting activities are split between the General fund and the Stormwater fund. This proposal will transfer one of the five stormwater review engineer positions to the County's Stormwater fund.

  IMPACT: Now that the Stormwater Management program has transitioned to an enterprise fund and a stormwater utility model, DES has identified this position as a candidate to be funded from Stormwater Utility revenues and moved to the enterprise fund.

Transit

- Replace Low-Income Fare Program with MetroLift ($555,000) - The current Low-Income Fare Program, which began during the COVID-19 pandemic and originally funded with ARPA funding, relies on pre-loading SmarTrip cards and distributing them manually to eligible Arlingtonians. The program is heavily reliant on County staff time to distribute cards and coordination between DES, DHS, and non-profit organizations. Due to this level of effort and limited staffing for this program, it has been delivered inconsistently to constituents. Beginning in FY 2027, it is proposed that the program be replaced and absorbed into MetroLift. MetroLift is an existing WMATA program where eligible participants receive half priced fares on MetroBus and MetroRail. Constituents are eligible if they are a SNAP recipient. By participating in the program, all MetroLift users would be eligible to ride ART for half price, not just Arlingtonians.

  IMPACT: Eliminating the Low-Income Fare Program and instead participating in WMATA's MetroLift program will provide more efficient and consistent delivery of service to Arlingtonians who rely on public transit. Based on WMATA's experience, ART's ridership may experience a small increase due to participation in the program.

Engineering Bureau

- ↓ Eliminate two vehicles based on low mileage ($13,404) - The Engineering Bureau currently has 15 vehicles. Based on examining mileage reports and usage trends, two of the 15 vehicles are proposed to be removed.

  IMPACT: During periods of high vehicle utilization, the Engineering Bureau will need to share vehicles between staff and when needed, use the County Motor Pool.

Real Estate Bureau (REB)

- ↓ Freeze a vacant Real Estate Specialist position ($78,570, 1.0 vacant FTE) - The Real Estate Bureau has nine filled positions and one vacancy. The unfilled Real Estate Specialist position has historically been the REB's only licensed appraiser responsible for appraisal reviews and general right-of-way acquisitions.

  IMPACT: Keeping this position vacant will impact on the ability to review outside appraisals for REB and Affordable Housing. This vacancy will require the REB to rely solely on outside expertise and may impact project turnaround times.

Solid Waste Bureau (SWB)

- ↓ Eliminate Rock and Recycle ($30,000) - Rock-n-Recycle is an annual event hosted by the SWB to highlight solid waste management services available to the community and to engage broadly regarding sustainability. The event has also been used to engage with the community about the Solid Waste Management Plan and food scraps collection. The event is targeted for the whole family with information, demonstration, and participation areas for the public to see and do things including "touch-a-truck" and heavy-duty vehicle demonstrations for children.

  IMPACT: Rock and Recycle is an annual event held in the fall each year. The last event was held in September 2025 for over 800 attendees. The proposed reduction will mean the event will no longer be offered for residents reducing engagement and educational opportunities.

Water Sewer Streets (WSS)

- ↓ Transfer an Engineering Support Associate position to the Stormwater Fund ($104,668, 1.0 filled FTE) - There are currently three Engineering Support Associate positions that perform investigative work for report-a-problem tickets dealing with potholes, sink holes, sidewalks, catch basins, flooding, and other DES operational issues. Currently one of the two positions is funded by the Utility Fund, and two positions are funded through the General Fund.

  IMPACT: This transfer will result in the General Fund, Utility Fund, and Stormwater Fund each funding one Engineering Support Associate Position that does Report-A-Problem investigative work on their behalf.

- ↓ Transfer a Control Center Technician to the Utilities Fund ($112,112, 1.0 filled FTE) - This proposal transfers one Control Center Technician to the Utilities Fund from the General Fund.

  IMPACT: This is a technical adjustment as this position supports the Utility Fund directly and should be paid for by the Utility Fund.

- ↓ Reduce Concrete Maintenance Budget ($200,000) - The sidewalk / concrete operating budget is currently funded at $800,000 in the DES operating budget and is used to respond to sidewalk report-a-problem issues and other maintenance needs that fall outside the capital funded concrete zone maintenance program.

  IMPACT: As a result of completing the sidewalk tripping hazard blitz and investing capital dollars annually in the proactive concrete zone maintenance program, the program believes it can reduce the operating budget without significant impact to the state of good repair.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual*	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Personnel	$48,769,933	$50,676,769	$52,780,041	4%
Non-Personnel	75,639,682	79,435,659	79,647,592	-
Subtotal	124,409,615	130,112,428	132,427,633	2%
Intra-County Charges	(2,492,304)	(2,838,418)	(2,688,984)	-5%
GASB	187,757	-	-	-
Total Expenditures	122,105,068	127,274,010	129,738,649	2%
Fees	39,881,257	41,058,806	43,689,495	6%
Grants	11,765,079	12,056,702	14,182,414	18%
Transfer In From Other Funds	4,843,482	6,294,586	6,238,809	-1%
GASB	1,607,105	-	-	-
Total Revenues	58,096,923	59,410,094	64,110,718	8%
Net Tax Support	$64,008,145	$67,863,916	$65,627,931	-3%
Permanent FTEs	394.67	394.67	390.67	
Permanent FTEs (Frozen, Unfunded)	-	-	2.00	
Temporary FTEs	6.65	6.65	6.65	
Total Authorized FTEs	401.32	401.32	399.32	

**FY 2025 actual expenditures and revenues received reflect accounting entries for Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.*

Expenses & Revenues by Line of Business

	FY 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Proposed Expense	% Change '26 to '27	FY 2027 Proposed Revenue	FY 2027 Net Tax Support
Office of the Director	$2,221,391	$2,296,145	$2,485,580	8%	-	$2,485,580
Decision Support/Mapping Program (GIS)	2,481,530	2,336,875	3,448,694	48%	$601,941	2,846,753
AIRE	2,000,824	1,832,373	1,814,049	-1%	-	1,814,049
Transportation Program Support	1,401,266	1,142,785	1,214,040	6%	-	1,214,040
Planning Program	1,337,063	1,133,846	1,182,097	4%	-	1,182,097
Transit Program	30,455,227	33,526,669	32,963,311	-2%	16,824,908	16,138,403
Development Services	4,524,055	4,844,223	4,881,643	1%	2,579,210	2,302,433
Transportation Resources for Arlington County (TRAC)	9,310,698	9,003,488	9,009,220	-	9,253,843	(244,623)
Transportation Engineering and Operations	15,082,233	15,100,884	15,689,906	4%	17,890,819	(2,200,913)
Facilities Design and Construction	1,653,256	1,931,386	2,156,677	12%	-	2,156,677
Engineering Bureau	2,937,193	3,101,923	3,325,241	7%	-	3,325,241
Real Estate Bureau	1,497,764	1,376,676	1,333,040	-3%	1,919,892	(586,852)
Capital Assets Support	553,921	560,389	584,809	4%	-	584,809
Facilities Management Services	18,761,360	20,400,142	20,570,228	1%	83,300	20,486,928
Operations Management	123,551	128,337	134,412	5%	-	134,412
Solid Waste Bureau	17,184,719	18,281,843	18,430,003	1%	14,874,805	3,555,198
Water, Sewer and Streets Bureau	10,579,017	10,276,026	10,515,699	2%	82,000	10,433,699
Total Expenditures	$122,105,068	$127,274,010	$129,738,649	2%	$64,110,718	$65,627,931

Authorized FTEs by Line of Business

	FY 2026 FTEs Adopted	FY 2027 Permanent FTEs Proposed	FY 2027 Temporary FTEs Proposed	FY 2027 Total FTEs Proposed
Office of the Director	19.17	20.17	-	20.17
Decision Support/Mapping Program (GIS)	14.00	14.00	-	14.00
AIRE	9.00	9.00	-	9.00
Transportation Program Support	7.00	7.00	-	7.00
Planning Program	7.50	7.50	-	7.50
Transit Program	8.00	8.00	-	8.00
Development Services	38.00	37.00	-	37.00
Transportation Resources for Arlington County (TRAC)	4.50	4.50	-	4.50
Transportation Engineering and Operations	67.00	67.00	-	67.00
Facilities Design and Construction	13.00	14.00	-	14.00
Engineering Bureau*	45.80	44.50	0.30	44.80
Real Estate Bureau	9.00	9.00	-	9.00
Capital Assets Support	3.00	3.00	-	3.00
Facilities Management Bureau	54.00	54.00	-	54.00
Operations Management	1.00	1.00	-	1.00
Solid Waste Bureau*	45.35	40.00	5.35	45.35
Water, Sewer and Streets Bureau*	56.00	53.00	1.00	54.00
Total	401.32	392.67	6.65	399.32

** FY 2026 Adopted FTE count includes temporary FTEs in the following lines of business: Engineering Bureau (0.30 FTE), Solid Waste Bureau (5.35 FTEs), and Water, Sewer, and Streets (1.00 FTE).*
** FY 2027 Proposed FTE count includes two frozen FTEs in the following lines of business: Real Estate Bureau (1.00 FTE) and Facilities Management Services (1.00 FTE).*

OFFICE OF THE DIRECTOR

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 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 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 leadership, education, change management, and policy development consistent with County and community-wide emphasis and initiatives on Diversity, Equity, and Inclusion, tailored to departmental unique challenges and opportunities.
- Provide organizational capacity development through facilitating conflict resolution; establishing work standards, leadership development, process redesign, and training; assisting existing and newly formed organizational units to improve effectiveness; assisting with change management; and externally providing facilitation of public processes, including those with multiple conflicting inputs or sensitive issues.
- Coordinate collective bargaining activities with interdepartmental partners and provide collective bargaining management, strategy, and communications for departmental leadership.

Finance, Budget, and Contracts

- Provide department-wide matrixed management of several functions including finance, budget, purchasing/procurement, internal controls, and grants management. Budget execution is decentralized in the operational units.

Communications and Engagement

- Coordinate internal departmental communications and engagement efforts for the external community. Develop comprehensive communications strategies, programs, and vehicles to inform and educate the public of DES services and initiatives.
- Design and implement in-person and online public engagement initiatives for DES projects and programs to gather input from broad audiences to inform decision makers.
- 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.
- Implement and coordinate emergency communications for infrastructure disruptions coordinating with the Department of Public Safety Communications and Emergency Management (DPSCEM).

Safety

- Enforce safe practices throughout the workforce to ensure the safest environment possible with the goal of eliminating workplace incidents to zero.

DECISION SUPPORT & MAPPING PROGRAM

PROGRAM MISSION

Provide internal support to the Department and external information services to the community. This Line of Business (LOB) includes three units: Geographic Information System (GIS) and Mapping Center, the Business Intelligence and Optimization (BIO) unit, and DES Technology.

Geographic Information System (GIS) and Mapping Center

- Provide GIS application development support, which includes preparing GIS application prototypes for client agencies, along with building and maintaining interactive web-based mapping sites for internal (staff) and external (public) access to data.
- 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 GIS data to support analytical studies.
- Support GIS integration in County programs including emergency communications, permits, utility billing, stormwater utility billing, open data, asset management, and Customer Relationship Management (CRM) systems.
- Support mapping for the Emergency Operations Center (EOC) and the Department of Public Safety Communications and Emergency Management (DPSCEM) as well as provide geospatial data to Computer Aided Dispatch (9-1-1).

Business Intelligence and Optimization (BIO) unit

- Improve operational efficiency and enhance customer experience through innovative data-driven solutions that eliminate redundancies, reduce unnecessary manual labor, and facilitate more timely and effective service delivery.
- Support smarter decision making by improving access to information and uncovering business insights via data analytics, dashboards, tools, and reports.
- Optimize business performance by extending the capabilities of existing systems, evaluating new technologies, and automating data integration and workflow processes.

DES Technology

- Provide full life-cycle system support (requirements, design, development, testing, implementation, post-implementation support) for DES-unique and DES-led business systems such as Utility Billing, Work Order and Asset Management, Stormwater Utility Account Management System, Capital Projects Management System and Customer Request Systems (Report a Problem).
- Support system upgrades, system enhancement, and system integrations.
- Serve as the department's technical team for County-wide technical projects, procurement and inventory of software and hardware, and security updates.
- Conduct technical reviews of technology to address current business challenges and improve business processes.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of New Issues/Requests Logged Each Month	127	104	119	192	177	177
Response Time (average)	N/A	24h	24h	24h	24h	24h
Resolution Time (average)	N/A	120h	96h	96h	96h	96h
System Uptime	N/A	N/A	99.9%	99.9%	99.9%	99.9%

- The Number of New Issues/Requests Logged Each Month, Response Time, and Resolution Time are measures that are inclusive of all the business units within Decision Support. The methodology was updated in FY 2025 – FY 2026, resulting in revised values for FY 2022 and FY 2023.
- Beginning with FY 2023, the Number of New Issues/Requests Logged Each Month represents the number of requests logged through the Service Now request system. It does not include regular maintenance tasks, technical support, or public inquiry.
- System uptime is a new measure and is the percentage of time that end users are able to work on the systems supported by Decision Support units.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of County systems supported by GIS	13	19	22	23	25	25
Number of GIS Licenses (ArcGIS Portal)	N/A	621	789	972	1,021	1,072
Number of GIS data layers maintained	400	505	551	590	649	714
ArcGIS Portal Usage: Number of Feature Services	N/A	548	634	730	803	844
ArcGIS Portal Usage: Views	N/A	38,615	55,827	171,402	188,000	198,000
ArcGIS Online Usage: Number of Feature Services	N/A	125	144	156	172	190
ArcGIS Online Usage: Views	N/A	522,890	730,372	4,120,274	4,500,000	4,750,000
Number of Data Products Developed Annually by BIO	37	38	20	13	12	10
Number of Data Products maintained or supported by BIO	101	109	115	92	99	128
Power BI Report Views	16,558	25,122	39,873	27,935	32,500	42,000
Number of Applications and Systems Maintained by DES Technology	27	29	31	33	36	35
Mean time to restore/recover (MTTR)	N/A	N/A	3h	5h	4h	4h

- The number of ArcGIS Portal and ArcGIS Online views for FY 2023 and FY 2024 represents views of individual GIS data layers only. For FY 2025, the number of application and product views were added to the total to include online mapping tools such as the Stormwater Fee Viewer and static map products such as the Real Property Identification Map Book (as examples). Geocortex application views (Staffmap, AC Maps) are not included in the total.
- Measures listed with N/A indicate that the measure was not tracked and supporting data is not available for the listed year.
- Data products include data pipelines and Power BI reports. A data pipeline is a set of tools and processes used to automate the movement and transformation of data between a source system and a target repository. Currently there are 67 Power BI reports that support DES programs, including six viewable by the public.
- The number of Power BI report views is a measure of internal County views. In addition, the six public dashboards: Constituents Service Requests Dashboard, Transit Performance Dashboard, Zero Waste Dashboard, AIRE Government Operations Dashboard, Community-wide Dashboard, and Comparative Performance Dashboard, combined were viewed by the public 4,334 times in FY 2025.
- Mean Time to Restore and Recover (MTTR) is a new measure and is the average time spent getting a downed application, system, or service back up and running following a performance issue of downtime incident.

GIS Requests by Type: Numbers represent January 2025 – December 2025

GIS Request Type	Total	Percent of Total
FOIA Support	205	28%
Cartegraph (Enterprise Asset Management)	192	27%
Static PDF Maps	98	14%
GIS Data	114	16%
Software License Support	38	5%
Interactive Online Maps	28	4%
Other Requests	25	3%
Public Inquiry	20	3%

TRANSPORTATION PROGRAM SUPPORT

PROGRAM MISSION

Provide essential support to both the transportation operating and capital programs including Transit, Transportation Engineering and Operations, Transportation Resources, 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 Financial Management

- Provide transportation financial management working under the guidance of the transportation leadership team and the DES Finance and Budget Division, which resides within the Director's office.
- 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, to ensure appropriate use of the various funds, and to improve the forecasting process to ensure optimal use of resources.
- Conduct analyses of projects that have completed construction to summarize lessons learned that can be applied to future projects.
- Submit reimbursement requests to various outside agencies such as the Virginia Department of Rail and Public Transportation (DRPT) and Virginia Department of Transportation (VDOT), 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.
- Oversee cyclical external funding opportunities from various regional, state, and federal agencies; submit applications for funding to sources best matched with County goals.

Community Relations and Engagement

- Provide community relations and engagement under the guidance of the transportation leadership team and under the Communications and Engagement Division, which resides within the Director's Office.
- Develop, implement, and coordinate various activities to promote, support, and integrate community engagement concepts into the Transportation Division's capital programs and projects.
- 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.

TRANSPORTATION PROGRAM SUPPORT

- Promote and conduct outreach for transportation capital projects, programs, and initiatives. This includes consulting with County staff to develop and distribute 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 PLANNING & CAPITAL PROJECT MANAGEMENT BUREAU

BUREAU MISSION

To plan, program, and implement equitable, safe, and functional multimodal transportation infrastructure in accordance with Arlington County's comprehensive plan and in collaboration with business interests, residents, and regional agencies to foster a livable community—now and in the future.

TPCPM Bureau fulfils this mission by shepherding the management and implementation of the County's Master Transportation Plan (MTP), an element of the County's Comprehensive Plan and the guiding policy document for the Division of Transportation, through the:

- Development of short to long-range plans and feasibility studies for multimodal transportation infrastructure and services within Arlington, including transportation elements of the Department of Community Planning, Housing and Development-led area plans.
- Management of the Neighborhood Complete Streets (NCS) Program that focuses on implementing MTP guidance on neighborhood streets in coordination with the Neighborhood Complete Streets Commission and through the Transportation Capital Program.
- Review of the components of all public and private plans and projects that affect Arlington County transportation to ensure they are consistent with adopted plan guidance.
- Delivery of Arlington's 10-year Transportation Complete Streets Capital Improvement Program by developing, coordinating, and managing transportation capital projects that implement the County's Comprehensive Plan and other initiatives, including, but not limited to, Vision Zero, and utilizing a variety of funding sources, such as the Transportation Capital Fund, federal and state grants, Tax Increment Financing, and developer contributions, to accomplish this.

PERFORMANCE MEASURES

Outcome Goal: Arlington's transportation network is appropriately studied and planned at various scales to enable the successful implementation of the MTP's multimodal guidance.

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Transportation Plans & Studies in Progress	3	3	2	5	5	5
Transportation Plans & Studies Completed	0	2	2	2	1	3
Expenditure for Plans & Studies ($1,000s)	1,464	1,335	91	1,175	1,900	2,100

- Transportation Plans and Studies in the chart include efforts to refresh the County's Master Transportation Plan (e.g. Arlington's Transportation Future), development of transportation feasibility analyses and/or multimodal corridor studies (e.g. Langston Boulevard Multimodal Intersection Study, Carlin Springs Corridor Study), and performance and documentation of NEPA (National Environmental Policy Act) processes (e.g., Arlington Memorial Trail).
- Initiation of transportation plans or studies was paused in FY 2020 - FY 2021 due to the pandemic and planning team staff shortages, therefore no plans or studies were completed in FY 2022.
- Arlington's Transportation Future publicly launched in FY 2025 as the public process to re-envision the County's Master Transportation Plan with a focus on incorporating County-wide values of equity, biophilia, sustainability, and resiliency into our multimodal transportation policy.

TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT BUREAU

- Transportation planning studies consider a specific area or corridor to determine how to realize the vision of County adopted guidance. Transportation studies generate a plan at an appropriate level of detail to identify needed capital improvements and determine a general scope to smoothly transition to the capital projects program for development and implementation. Planning studies typically generate multiple capital projects.

Outcome Goal: The Neighborhood Complete Streets (NCS) Program advances resident-driven multimodal improvements on neighborhood streets.

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
NCS applications evaluated	37	38	40	22	25	25
NCS capital projects funded	4	3	1	2	3	4

- The public annually submits applications for potential neighborhood complete streets projects. Staff review and score applications based on various metrics including street conditions, crash history and severity, speed, traffic volume, and connectivity/access conditions.
- Top-scoring NCS locations are developed into project proposals with a concept design and cost estimate for review by the Neighborhood Complete Streets Commission (NCSC). NCSC members vote to recommend projects for approval by the County Board. These individual projects then receive allocated funding from NCS Program funds and are passed to the Transportation Capital Projects team to progress through detailed design and construction.
- In FY 2026 and FY 2027, the NCS program seeks to slightly increase the number of projects funded per year, consistent with the program vision and the leadership direction of the NCSC, pending the outcome of the FY 2027 – FY 2036 Capital Improvement Plan (CIP).

Outcome Goal: New public and private developments reflect MTP guidance.

Critical Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of development plans reviewed	129	101	56	76	100	90

- The number of development plans reviewed includes private and County development plans reviewed for compliance with the MTP and other planning guidance including but not limited to site plans, civil engineering plans, landscape plans, and maintenance of traffic plans.

TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT BUREAU

Outcome Goal: Arlington's 10-year Complete Streets Capital Improvement Program is delivered through implementation of transportation capital projects that reflect MTP guidance.

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Transportation capital projects in design	36	44	42	37	32	24
Expenditure for projects in design ($1,000s)	$4,609	$5,065	$5,245	$6,388	$8,700	$11,300
Transportation capital projects in construction	30	23	22	13	20	21
Expenditure for projects in construction($1,000s)	$16,586	$32,078	$35,970	$38,622	$44,000	$48,000
Transportation capital projects completed	7	5	8	5	14	21

- Transportation Capital Projects include discrete transportation capital projects and do not include small, quick-build projects within ongoing multi-year capital program areas. Projects are typically complex, have multimillion dollar budgets, and span multiple fiscal years.
- The Transportation Capital Program continued a steady pace in both design and construction of projects from FY 2022 to FY 2024. Over the past two fiscal years the team was fully staffed, which enabled an uptick in expenditure and delivery of projects.
- The marked increase in construction expenditure after FY 2022 is largely due to construction of the final segments of the Columbia Pike Multimodal (CPMM) project. All final segments of CPMM will be at least substantially complete by the end of calendar year 2026. Residual CPMM construction expenditures are expected to carry through FY 2026 and possibly FY 2027, as invoices are paid with construction closeout.
- Several other complex projects (i.e. Arlington Ridge Road Bridge Renovation, 15th Street S/Clark-Bell Realignment, Wilson Blvd Streetscape Phase 3, Arlington View Connector Trail, etc.) shift from design into construction phase in FY 2026 and FY 2027, increasing the projected spend for construction in these fiscal years.
- Delays in construction, especially contractor-led delays related to staffing shortages and materials procurement (notably signals, mast arms), continued through FY 2025. This resulted in extended construction schedules for several projects over the last few fiscal years. The estimated spending and delivery projections for FY 2026 and FY 2027 reflect extended lead time for these materials and the potential for ongoing construction labor challenges.
- The Neighborhood Complete Streets Program has progressed a total of 12 capital projects since FY 2022, with seven of them being completed by FY 2025. Four are expected to begin construction in FY 2026 and one is anticipated to start construction in FY 2027.

TRANSIT PROGRAM

PROGRAM MISSION

Move Arlington forward by working together to plan, build, operate, and maintain the transit network.

Fixed Bus Route Services (ART)

- Plan, operate, and manage the Arlington Transit (ART) system.
- Manage the County's passenger service facilities program, including the Shirlington Station as well as all bus shelters and stops within Arlington County.
- Develop, update, and implement the County's 10-year Transit Strategic Plan.
- Coordinate with Arlington Public Schools (APS) to develop and implement the student iRide program, distributing iRide cards to elementary, middle and high school students to provide rides on ART and Metrobuses at no cost to the student.

Paratransit Services (STAR)

- Manage Specialized Transit for Arlington Residents (STAR), the supplementary curb-to-curb paratransit service for eligible Arlington residents, including a call center, web and app based trip booking and scheduling services, and vehicle operators.

Regional Transit Coordination

- Facilitate Washington Metropolitan Area Transit Authority (WMATA) 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 Metrorail and Metrobus lines where the County has a financial stake.
- Coordinate inter-jurisdictional transit services with other transit service providers in Northern Virginia including Virginia Railway Express (VRE).
- Coordinate development of transit infrastructure project concepts, designs, and construction with regional agencies including WMATA, VRE, and local public transit agencies.

Technology Projects

- Develop and deploy elements of the Arlington Transit ITS Plan (Intelligent Transportation Systems) to provide real-time passenger information, transit signal priority, monitor service performance, increase safety and reliability, and improve operations.

PERFORMANCE MEASURES

Transit Program

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
ART On-Time Performance	83%	76%	74%	77%	78%	79%
ART percent cost-recovery	9.5%	10.7%	12.5%	12.0%	12.1%	11.5%
ART passenger per revenue hour	9.8	11.1	12.5	13.8	14	15
ART passengers per trip	10	11.2	12.4	14.3	15	16
ART passengers per mile	1.0	1.1	1.2	1.2	1.2	1.3

TRANSIT PROGRAM

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Daily Ridership	4,857	5,613	6,593	7,186	7,700	8,000

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Annual passenger trips served in Arlington: Total (all services)	26,304,543	37,531,788	47,880,542	52,588,856	57,646,760	59,496,430
Annual passenger trips served in Arlington: Arlington Transit (ART)	1,772,838	2,049,102	2,406,677	2,622,988	2,748,290	2,952,100
Annual passenger trips served in Arlington: Metrorail	16,100,224	24,450,732	31,103,465	36,289,984	39,193,180	40,369,000
Annual passenger trips served in Arlington: Metrobus	8,224,870	10,705,340	14,015,743	13,280,231	15,271,970	15,730,130
Annual passenger trips served in Arlington: Virginia Railway Express	149,827	265,287	288,862	342,757	385,320	398,200

- Metrobus provides more than 400,000 bus trips each weekday serving the District of Columbia, Maryland, and Virginia.
- Virginia Railway Express (VRE) projected ridership in FY 2026 is based on their approved operating budget. FY 2027 is based on the proposed FY 2027 VRE Operating Budget which was presented at their December 2025 VRE Operations Board meeting and will be considered at subsequent meetings in early calendar year 2026 by Northern Virginia Transportation Commission (NVTC) and Potomac and Rappahannock Transportation Commission (PRTC).
- ART percent cost recovery is based off projected revenue and budgeted ART contract costs. ART saw an increase in ridership and an improvement in on time performance between FY 2024 and FY 2025.

Paratransit

Critical Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
STAR passengers per revenue hour	1.8	1.6	1.4	1.2	1.0	1.0

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
ADA-certified residents	1,709	2,415	2,229	1,387	1,000	800
Annual passenger trips served in Arlington: STAR	42,316	45,093	51,773	42,944	39,000	37,000
Annual passenger trips served in Arlington: MetroAccess	14,468	16,234	14,022	9,952	10,000	10,000

DEVELOPMENT SERVICES

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; site civil design plans; land disturbing activity permits; right-of-way use permits; and building, site grading, plumbing, and demolition permit plans for compliance with review and approval guidelines mandated by State and County Codes.
- Enforce Chapter 22-Street and Development Construction, Chapter 23-Subdivisions, Chapter 48-Floodplain Management, Chapter 60-Erosion and Stormwater Management, and Chapter 61-Chesapeake Bay Preservation, of the County Code; for compliance with requirements regulating development and construction activities, inspections, and other requirements mandated by Federal and State Codes.
- Review and issue a variety of permits regulating land disturbing activities, construction in public rights-of-way, traffic management on development projects, and stormwater, water, and sanitary sewer connections.
- Review, develop, negotiate, and prepare infrastructure development conditions associated with special exceptions for review 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.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Land Disturbance Activity (LDA) permits issued	377	264	277	263	275	275
LDA permit extensions/renewals and as-built submittals	N/A	128	183	171	175	175
Public right-of-way excavation permits processed and issued	1,851	1,898	1,536	1,117	1,500	1,500
% of Excavation permits issued within 45 days of submittal or less	N/A	77%	77%	70%	75%	75%
Transportation right-of-way (TROW) permits issued	4,718	4,517	3,878	3,357	3,750	4,000

DEVELOPMENT SERVICES

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Building, plumbing, and demolition permits reviewed	6,646	6,945	6,437	4,832	5,200	5,200
Public Infrastructure Bonded for Construction by Private Sector	$4,235,194	$5,581,877	$1,040,248	$4,180,788	$3,800,000	$4,000,000

- Development activity and related permit-issued numbers are expected to continue at a slower pace in FY 2026 as reductions in the Federal Workforce and Federal Government shutdowns affected the housing market and the construction of single-family homes. Although higher than FY 2025, a moderate development trend is expected to continue during the remainder of FY 2026 and in FY 2027. There was a slight increase in the submittal of large commercial-residential projects for review and approval that may generate a moderate increase in construction activity of these types of projects in FY 2027.
- Land Disturbance Activity permit activity leveled out in FY 2026 and is expected to remain at about the same level in FY 2027.
- Issuance of Right-of-way excavation permits, and Transportation Right-of-way permits are expected to increase slightly as a moderate increase in the construction of large development projects will generate the need for more of these kinds of permits.
- Public infrastructure bonded for construction by private sector developers increased in FY 2025 as more large projects were completed during this time frame. A moderate increase in construction activity of major development projects is expected in FY 2027 that will likely increase the amount of public infrastructure built by private sector.
- In FY 2027, an inflationary increase of 3.0 percent is being proposed for DES development fees.

TRANSPORTATION RESOURCES FOR ARLINGTON COUNTY (TRAC) (FORMERLY COMMUTER SERVICES)

PROGRAM MISSION

Transportation Resources for Arlington County (TRAC), formerly Arlington County Commuter Services (ACCS), has established bureau-level strategic priorities, consistent with our funding source requirements, to ensure the combined efforts of TRAC programs maximize the use of transportation options in the County post-COVID. The mission of TRAC is to educate and empower everyone who travels to, through, and within Arlington; with timely and useful information about transit, walking, biking/scootering, and carpooling/vanpooling.

Specific strategic priorities to do this include:

1. Bringing about meaningful and sustainable travel behavior changes by encouraging wide-spread use of non-single-occupant-vehicle choices such as public transit, biking, walking, teleworking, and carpooling/vanpooling for commute to work and all trips.
2. Tailoring a comprehensive framework of Transportation Demand Management (TDM) services, products, information, and incentives, to shift travel demand and change traveler behavior to reduce single-occupant travel, reduce the number of vehicle miles traveled, reduce congestion, and reduce greenhouse gases to improve air quality.
3. Leveraging original research and data analysis to expand understanding of the value of TDM and to communicate TRAC and County transportation goals and performance outcomes.
4. Promoting, enabling, and educating travelers about active transportation options (walking, biking, riding scooters, e-bikes, etc.) and the increasing role of short local trips, including how these options support access to transit for longer trips.
5. Coordinating with the Transit Bureau on outreach and marketing of services to attract more customers to local and regional transit.

There have been shifts in the post-pandemic office work environment to a normalization of employee hybrid work schedules that include weekly in-office days and weekly remote days. A correlation has been shown to exist between reduced days in the office and single occupancy vehicle usage. TRAC is monitoring this trend as hybrid work environments continue to evolve and develop innovative programming to continue encouraging shifts in travel behavior to sustainable modes.

TRAC core service areas are:

- The Commuter Store® retail locations at Ballston, Rosslyn, and Shirlington. The Crystal City location was closed in April 2025 because the Crytal City mall closed. A Commuter Store at the Pentagon bus bay area is anticipated to be opened the second half of FY 2026. The retail locations along with four Mobile Commuter Stores sell regional transit passes, Capital Bikeshare memberships, STAR coupon booklets, iRide Student SmartTrip cards, and EZPass/Flex transponders plus offer travel advice, maps, transit timetables, ride-matching information, and information about bicycling. Relative to other TRAC customer types, Commuter Stores often serve a lower-income cash-based population, minorities, people whose second language is English, the elderly, and students.
- Arlington Transportation Partners (ATP), a business-to-business service model, provides customized and comprehensive employer, residential, commercial office, hotel, schools, and development services expertise. ATP prioritizes working with clients to implement transportation programs and provide mobility amenities that are proven to influence mode shift away from SOV (Single Occupancy Vehicle) usage. It also provides specialized TDM marketing assistance to a broad range of customers to encourage the use of employer-based commuter benefit programs and Capital Bikeshare memberships; and offers customized transportation options information to business workforces throughout Arlington.

TRANSPORTATION RESOURCES FOR ARLINGTON COUNTY (TRAC) (FORMERLY COMMUTER SERVICES)

- The Commuter Information Center manages the operation of the 703.228.RIDE call center, responds to email inquiries for Arlington Transit (ART) and The Commuter Store®, and fulfills Commuter-Direct.com® regional pass sales orders.
- The TRAC Marketing program promotes, educates, and informs the community about ART and Metrobus routes, iRide (student transit), Arlington's Car-Free Diet, biking, walking, and teleworking; these efforts include information targeted to community members that speak languages other than English, older adults, and students.
- Logistics and Distribution Services operates a distribution center that mails and delivers brochures and timetables to individuals, ATP corporate clients, and internal customers, installs and updates maps and schedules at all 500+ ART bus stops, and helps maintain ART bus stops by replacing damaged or missing signs and information.
- Active Transportation Services' BikeArlington and WalkArlington programs provide education and encouragement to increase the number of people biking and walking by organizing promotional events, providing safety trainings and education, disseminating information through print and digital channels, engaging on social media, and public speaking.
- The Capital Bikeshare (CaBi) team provides day-to-day management of Arlington's portion of the Washington, DC region's bikesharing service, in coordination with regional partners, and also conducts the planning, station design, and operations support for Capital Bikeshare in Arlington.
- This team also oversees the County's Shared Micromobility Device Program, including the day-to-day management of the operators as well as the design, implementation, evaluation, and operation of Arlington's shared micro-mobility devices permit program.
- TDM for Site Plan Development and Enforcement supports the design and adoption of effective development conditions and permit plan review processes and monitors ongoing TDM program implementation at site plan and special use permit projects to ensure they meet their development commitments. The site plans team, supported by Mobility Lab Research, also manages the building-level performance monitoring program to collect data for better understanding of site plan buildings' overall transportation impacts and awareness and use of TDM strategies and programs.
- The Mobility Lab evaluates TRAC TDM programs and their outcomes, in addition to analyzing the performance monitoring study findings and producing the report for the sites.
- Websites: Maintains a family of internet sites and social media networks including CommuterPage.com®, The How-to for Every Where-to (formally Car-Free Diet), ArlingtonTransit.com, WalkArlington.com, BikeArlington.com, Commuter-Direct.com®, ArlingtonTransportationPartners.com, and MobilityLab.org, as well as Facebook, X, Instagram accounts, and multiple blogs.
- Supports access to real-time transit and transportation options information through websites, transportation screens, research, and promotion of such technology solutions.

TRANSPORTATION RESOURCES FOR ARLINGTON COUNTY (TRAC) (FORMERLY COMMUTER SERVICES)

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actuals	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
ATP Employer Clients (also includes hotels and schools)	824	818	748	697	710	720
ATP Multi-Family Residential Building Clients	352	359	361	371	375	380
ATP Commercial Building Clients	104	104	104	100	105	106
Site Plans and Use Permits with Transportation Demand Management Conditions	249	255	263	293	294	299
ATP Employer Clients Providing Transit Benefits	419	417	419	392	395	400
Commuter Store Customers	243,576	296,741	259,712	258,210	260,000	260,000
TRAC "Family of Websites" Site Visits	1,278,194	2,488,350	2,595,211	2,642,089	2,700,000	2,700,000
Capital Bikeshare (CaBi) Trips Originating in Arlington	213,442	266,379	355,709	601,405	548,000	603,000

Critical Air Quality Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Daily Single Occupancy Vehicle (SOV) Trips Eliminated	37,270	37,816	37,538	34,319	35,756	35,129
Daily Vehicle Miles Traveled (VMT) Eliminated	643,883	678,580	672,571	612,518	642,114	635,231
Daily Reduction of Carbon Dioxide (CO_2) Emissions (in tons)	254.4	267.7	265.4	241.7	261.0	259.0

- Daily Vehicle Miles Traveled (VMT) Eliminated is an annual measure of VMT reduction through TDM activities and is not cumulative.
- TRAC has a critical role to play for both local and regional transit services by promoting travel options through ATP’s employer outreach and marketing to businesses and multi-family properties, providing transit benefits and information through site plan conditions, promoting ART and Metro bus services, and attending large and small community events.
- Arlington Transportation Partners assists Arlington businesses with enrolling and participating in the IRS Qualified Transportation Fringe Benefit program, which allows employers and

TRANSPORTATION RESOURCES FOR ARLINGTON COUNTY (TRAC) (FORMERLY COMMUTER SERVICES)

employees to subsidize their transportation on local transit systems to and from work. Transit benefit adoption is the primary TDM strategy allowing both employers and employees to receive tax benefits through the pre-tax purchasing of public transit fare media including vanpool fares.

- A decrease in ATP employer clients was observed in FY 2025 and reflects the continued prevalence of remote and hybrid work schedules, which have continued in a post-COVID world. ATP monitors monthly and year-to-date results to help predict what level of client engagement and transit and bike participation will occur going forward. ATP will also focus on rebuilding its client base with businesses that are relocating to Arlington.
- Commuter Stores customers remained stable in FY 2025 even with the closure of the Crystal City store. With the opening of the Pentagon store in FY 2026, an increase in sales is expected the second half of FY 2026.
- Capital Bikeshare trips originating in Arlington in FY 2025 increased over 69 percent over FY 2024; Capital Bikeshare had record-breaking ridership in FY 2025 both in Arlington and regionally; the popularity of e-bikes accounts for much of the growth. FY 2025 saw an increase in annual members, which increased 12.5 percent over FY 2024 to 2,042. Trips by casual riders in FY 2025 also increased by 20 percent regionally over FY 2024, to 2,138,079 trips.
- Through the Capital Bikeshare operations team, TRAC promotes membership in the CaBi for All program, which offers $5 annual memberships to low-income residents living in the DC region. It also includes 60 minutes of free ride time on classic bikes. Capital Bikeshare changed the fare structure for all trips and memberships starting August 1, 2025 which was the first fare increase in four years. The fare changes included a $40 monthly credit for CaBi for All members. Primarily through the Community Partners Program, in which TRAC works with nonprofit organizations, government agencies, and other entities with existing programs for low-income residents, the average number of Arlington-based CaBi for all members in FY 2025 was 754.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
ATP Client Employees Receiving Transit Benefits	127,208	118,446	114,434	98,959	104,000	106,000
Capital Bikeshare (CaBi) bicycles	716	919	949	1,053	1,077	1,137
Capital Bikeshare (CaBi) stations	107	110	111	111	115	125
Car-Free Diet Pledges	4,386	5,634	5,947	5,404	5,500	5,700
Car-Free Diet Retail Partners	644	562	570	596	605	610
Commuter Information Center Calls Received	28,416	21,993	20,024	24,988	26,000	26,000
Participants in Bike Arlington Bike Education Classes	226	167	208	185	270	270
Vanpools Formed through ATP Outreach	3	1	5	2	4	4
Brochures Distributed	328,045	228,740	217,298	234,338	240,000	240,000

- 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.
- BikeArlington and WalkArlington encourages people to choose biking and walking as active transportation modes by hosting community walks, skill-building bike rides, and conducting outreach at established community events, such as the Arlington County Fair. In addition, the production of digital and printed collateral, including maps, encourages use of these modes. BikeArlington's bicycle education classes, hosted in partnership with the Washington Area Bicyclist Association (WABA), continue to be well attended. In FY 2025, 185 individuals participated in these bike education classes, slightly down from FY 2024 (208 individuals). The program expects 270 participants in FY 2026 and FY 2027 with more marketing and promotion. The majority (70 percent) of class participants in the Adult Learn to Ride classes and the more challenging Confident City Cycling classes are female and people of color which reflects Arlington County's commitment to equity and the cycling community's desire to address a well-documented gender gap in bicycling. Bike class participation and mode shift impacts will continue to be monitored.
- Brochures distributed refers to the number of brochures and timetables delivered to corporate or retail clients and individuals from the TRAC Distribution and Logistics Warehouse as well as those distributed to the community through Commuter Stores and at outreach events. This number decreased in 2023 and 2024 due to efforts to transition to digital tools and formatting. Brochures will continue to be ordered due to Site Plan requirements and equity needs of communities that prefer or require paper options. The number increased in FY 2025 due to an increase in requests from corporate and retail clients compared to FY 2024.

TRANSPORTATION ENGINEERING AND OPERATIONS

PROGRAM MISSION

To plan, design, and operate street networks using transportation engineering principles, balancing all 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 regulations, and recommend work zone safety controls.
- Manage databases related to work order processing, traffic counts, traffic collisions, and data processing.
- Evaluate and recommend measures to address requests for safety improvements at intersections and along corridors in collaboration with the County's Vision Zero Plan.
- Establish and maintain traffic control standards and guidelines to ensure standard and consistent traffic management practices.

Parking and Curb Space

- Administer the Residential Permit Parking (RPP) Program.
- Manage curb space to meet the goals of the Master Transportation Plan Parking element including maximizing the efficiency of curb space.
- Conduct periodic reviews of the program to identify efficiencies and alignment with broader transportation and community goals.
- Review and update Residential Permit Parking policy, ordinance, and implementation procedures.

Transportation System Management and Safety Program

- Coordinate the County's Vision Zero efforts including implementation of the County's Vision Zero Plan, monitoring safety performance, and updating the plan as appropriate.
  - Vision Zero's mission is to eliminate all fatal and serious injury crashes on Arlington's Transportation system by 2030.
  - The program is guided by an Action Plan that details the steps to achieve this goal through a proactive, systems-based approach to identify and address top risk factors.
- Evaluate and recommend intersection/spot improvements, corridor or systemic improvements, school zone design, and street light coordination and design.
- Collect, organize, and evaluate data that will be used to identify new projects and policies to improve safety.
- Assess the safety of Arlington's streets and initiate design projects to address safety issues.
- Ensure all projects within the County incorporate safe and 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.
- Coordinate the installation of traffic signs, pavement markings, and other quick-build materials by County staff and contractors.
- Educate the community on transportation safety practices.
- Engage the public to gather input and feedback on transportation safety projects and studies.

- Support the automated speed control program by conducting data collection and analysis to identify placement locations and then providing engineering support including design and construction.

Streetlights

- Install, maintain, and repair more than 7,300 County-owned streetlights. Track the operation of over 10,900 Dominion Energy streetlights including reporting outages and processing invoices for energy usage.
- Evaluate data (traffic, crashes, crime, and public requests) to plan for projects to install new streetlights. Target new streetlight installations to enhance safety and accessibility.
- Review site development and engineering plans to incorporate appropriate street lighting design and provide adequate lighting for vehicles and pedestrians.
- Plan, design, and implement the districting concept of streetlight ownership and type outlined under the Streetlight Management Plan to provide more simplified maintenance zones.
- Provide inspection services for streetlight construction to ensure that standard equipment is used, and proper installation methods are followed.
- Manage shared use of streetlights for private small wireless facilities.

On-street Parking Management

- Install and maintain paid parking technologies in high-traffic areas to ensure regular turnover of parking spaces.
- Manage parking meter services to ensure proper operation and convenient customer experience.

Off-street Parking Management

- Manage the operations and maintenance of the Arlington Mill Community Center garage, the Ballston Public Parking garage, and the Lubber Run Community Center garage.

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 traffic control and warning devices including traffic signals and all traffic signal components (e.g. traffic signal cabinets, signal heads, pedestrian signals and push buttons, detection equipment, Closed-Circuit Television (CCTV) units, etc.), school beacons, and Rectangular Rapid Flashing Beacons.
- Manage and operate the computerized traffic signal control system that provides centralized control for signalized intersections throughout the County.
- Utilize Intelligent Transportation Systems to efficiently monitor, operate, and maintain the County’s transportation network.

PERFORMANCE MEASURES

Residential Permit Parking

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average processing time for petitions for new block/extended hours (in weeks)	N/A	18	7	32	8	8
Completed petition signature collection forms received (for reference)	N/A	6	3	2	7	6
Number of household addresses receiving permits and passes in the residential permit parking program parking program (RPPP)	7,970	7,688	7,426	7,321	7,220	7,200

<u>Petitions</u>

- Residents may submit a petition to request permit parking on their block or to change or extend current permit parking restrictions.
- Processing time for petitions represents an average duration that starts upon receipt of a completed petition request containing all necessary signatures and ends upon transmittal to the applicant of a final decision, either approval or denial. It does not include time for sign installation/change that would follow approval.
- Completed petition forms received during the annual renewal period are processed after renewal ends to focus staff time on processing permit applications.
- For purposes of reporting, petition processing time is counted in the fiscal year in which the completed petition form was received.
- The FY 2023 average duration of petition processing was longer than usual due to one petition that was submitted during renewal, and which had to wait for processing until after renewal. Excluding this outlier, five other petitions were processed in an average of 4.1 weeks each during FY 2023.
- The FY 2025 average duration of petition processing was longer than usual due to multiple delays: For one request, data collection began on February 4, 2025, however evaluation was delayed due to preparations for RPP renewal. It was completed after renewal was underway on May 7, 2025 (23 weeks). For the second request, data collection began on March 6, 2025, shortly before renewal, but had to be rescheduled to occur while school was in session (based on location specific travel patterns). The request was promptly completed once school resumed in the fall, but resulted in a total time of 40 weeks due to summer break.

<u>Household Participation</u>

- Household participation is tracked by permit effective fiscal year, e.g., FY 2024 are permits issued effective July 1, 2023, and good through June 30, 2024, but the renewal season issuing those permits started in April 2024.
- The decline in participating households is most likely the result of methodology changes to better reflect unique participating household addresses rather than unique accounts, and a routine of cleaning up the data set to remove households which are no longer active. However, with an uptick in petition requests and some new blocks being added to the program, we are seeing the decline lessen each year and it is expected to level out.

- Not included in these participation rates are the applicants for Contractor permits, Good in All Zones permits, Group Home permits, or School permits, to the extent they are in use in any given year.

Transportation System Management and Safety Program

Vision Zero Program

Program Mission: Eliminate all fatal and serious injury crashes on Arlington's transportation system by 2030.

Note: All performance measure data are by calendar year to align with the Vision Zero reporting cycle.

Critical Measures	CY 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimate	CY 2026 Estimate	CY 2027 Estimate
Multimodal Engineering Improvements	262	230	495	500	500	500
Pedestrian-Focused Improvements	141	107	423	450	450	450
Bicyclist-Focused Improvements	93	103	359	400	400	400
Safety-related Report-a- Problem (RAP) Requests Addressed	4,725	6,074	6,500	5,930	6,000	5,500
Time to Close Report-a-Problem Request (workdays)	24.6	35.3	38	33	35	25
Severe or Fatal Crashes (Preventable crashes only)	23	36	27	28	15	10
Pedestrian Severe Crashes (Preventable crashes only)	12	13	9	6	3	1
Bike Severe Crashes (Preventable crashes only)	5	1	3	6	2	0

- CY 2025 is estimated until the state provides actuals, anticipated to be received before March 2026.
- The number of critical measures was updated in FY 2025 to include additional projects that qualify for the critical measure categories developed. This strategy is expected to be more consistent in future performance measure accounting.
- The total number of multimodal engineering improvements includes all measures designed to improve safety for anyone traveling on the transportation system, regardless of mode. Examples of these include rebuilt or new traffic signals, speed-related signage, and pavement markings. Pedestrian-focused measures are those that target pedestrian safety (e.g., rectangular rapid flashing beacons); similarly, bicyclist-focused measures are those that target bicyclist safety (e.g., green pavement markings). Many measures enhance safety for both pedestrians and cyclists. The measures that are tracked are described in the Engineering Toolbox. An annual breakdown of these measures is included on the Vision Zero webpage under the category "Action Plans and Progress Reports."

- Safety-related RAP requests include a variety of safety items for which multiple bureaus investigate and provide a response. Each request requires an investigation by staff to determine if actions are needed and to provide a response to the submitter. Actions, when needed, help address safety on streets and ensure the good care of the county's transportation system.
- Report-A-Problem service request types include: Scooter/Bike Parking Issues, Blocked Sidewalks, Streets, or Bike Lanes, Concrete/Sidewalk Repairs, In-street bollard damaged/missing, Leading Pedestrian Interval (LPI) issues, Maintenance of Traffic (MOT) Issue, Overall Condition, Parking Signs damaged/missing, potholes, signal maintenance, signal timing, signal upgrades, street surface damage, streetlight issue, suggest a parking corral, traffic signs damaged/missing, traffic signal issue, and transportation safety investigations.
- The increase in time to close RAP requests in CY 2023 and CY 2024 can be attributed to the increase in volume of requests.
- The metric "preventable crashes" excludes crashes that were the result of impaired or distracted driving. The County does not consider these behavior-driven crashes to be impacted by roadway infrastructure improvements. The metrics also exclude crashes on interstates because they are completely outside Arington's jurisdiction.
- Overall, severe and fatal crashes increased in CY 2023. In particular, 20 percent of all severe and fatal crashes involved speeding. This suggests measures to address speeding are helpful in reaching the program's goals.
- Overall, severe and fatal crashes dropped in CY 2024 when compared to CY 2023. Also the total number of reported crashes, not on interstates, decreased by four percent and total injury crashes decreased by 13 percent compared to CY 2023. In CY 2024, 26 percent of all severe and fatal crashes involved speeding, an increase when compared to CY 2023.
- CY 2025 crashes are an estimate based on actual crashes between Q1-Q3 and an estimate for Q4. CY 2025 crash estimates are similar to those in CY 2024, which may be due to increased speeding, suggesting more speed reduction strategies will help achieve the County's Vision Zero goals. Crash estimates for future years reflect the crash patterns anticipated to reach the Vision Zero goal of zero correctable fatal or severe injury crashes by 2030.
- The estimated number of severe crashes involving a bicyclist increased in CY 2025. All were crashes where a driver or bicyclist failed to yield/stop, indicating educational efforts are necessary to help increase awareness in addition to engineering measures.

Streetlights Program

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average Response Time (Days) for County Streetlights - Major (Underground) Repairs	43	43	45	45	45	45
Average Response Time (Days) for County streetlights - minor repairs	13	13	14	14	12	11
Percentage of Reactive Repair Tickets.	N/A	24%	30%	39%	30%	30%
Estimated trouble calls resolved for County streetlights	750	750	520	422	400	400

TRANSPORTATION ENGINEERING AND OPERATIONS

- The FY 2025 response times meet the proven sustainable level and consider typical fluctuations generated by field conditions. FY 2026 and FY 2027 estimates consider historic response data and are sustainable at current staffing levels. The percentage of reactive repair tickets represents the portion of the operational activities that relate to customer reported issues. A lower percentage of reactive tickets indicates a healthy operational program that focuses on identifying problems and proactively replacing infrastructure that is likely to fail. Options for the proactive replacement for segments of fixtures are assessed where there are multiple reactive tickets. However, rising equipment costs have limited the number of proactive replacements.
- The decrease in trouble calls for the County lights is due to regular proactive maintenance of County LED streetlights. Additionally, the streetlight maintenance team has been conducting periodic county-wide surveys to identify and fix unreported outages. Utilizing the capabilities of smart LEDs allows the team to monitor connected lights and identify potential streetlight outages.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
County-owned streetlight poles	7,250	7,250	7,276	7,290	7,325	7,350
Dominion Energy (DE) owned fixtures	11,150	10,950	10,863	10,850	10,900	10,950
Percentage of DE LED fixture retrofits completed	63.0%	91.9%	93.4%	97.1%	100%	100%
DE Repair Tickets	N/A	N/A	653	200	200	200

- DE repair ticket tracking changed in FY2025 to reflect only reporting the approximate number of DE tickets received by County staff and forwarded to DE.

On Street Parking Management

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Metered parking spaces	5,956	5,719	5,976	5,845	5,830	5,830
Percent of meters put back in service within 24 hours	99%	99%	99%	99%	99%	99%

- The number of meters fluctuates based on construction projects that cause either temporary or sometimes permanent removal of meters. Permanent space count reductions are primarily due to the implementation of Vision Zero safety initiatives, and the designation of non-metered 15-minute parking zones for Pick-Up and Drop-Off. The FY 2024 space count increase was due to the completion of new mixed-use development projects and the ending of Temporary Outdoor Seat Areas.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Requests for meter repair	1,266	1,205	1,184	1,082	1,100	1,100
Meter revenue ($000)	$9,196	$9,096	$9,187	$10,982	$13,200	$13,200
Revenue per metered space	$1,544	$1,641	$1,537	$1,746	$2,264	$2,264

- Meter revenue includes coin and credit card revenue from parking meters and pay-by-cell.
- The revenue per metered space is calculated by dividing the total revenue by the number of spaces.
- FY 2025 actual and FY 2026 projected revenue increases are due to rate adjustments from the Performance Parking Pilot project.
- The increase in the revenue per space is due to price adjustments made as part of the Performance Parking Pilot in which rates for higher demand spaces have increased (e.g., 35 percent of all metered space hours in a day- over 19,000 hours- are at some rate greater than the base rate of $1.75 that existed through most of the county prior to the pilot project).

Traffic Signs Program

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Signs maintained	6,773	4,708	7,239	7,239	7,350	7,400

- Signs maintained indicate the number of signs that were replaced, repaired, relocated, or removed.
- The FY 2023 decrease in signs maintained is due to an equipment failure. In FY 2024, the sign team stabilized with equipment and employee training for day-to-day work.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Signs in inventory (added & removed)	135,003	135,651	136,412	139,841	140,900	140,900
Percent of emergency signs repaired within 24 hours - Stop, Yield, and Do Not Enter	99%	99%	99%	99%	99%	99%
Temporary signs installed	14,900	17,024	18,429	18,277	20,000	20,000
Signs fabricated	1,660	2,007	1,551	1,297	1,650	1,650

- Sign fabrication supports not only regulatory signage but also project-related signs. For example, detour and parking guide signs were fabricated to support construction projects including the Columbia Pike Complete Streets project. The estimates reflect increased demand in FY 2026 and expected level in FY 2027.
- Temporary signs are made and installed to support temporary traffic control, including parking restrictions, detours, and other regulatory messages. The number of signs reflects the level of activities in the County including special events, block parties, maintenance, and other permitted activities in the Right of Way.

Traffic Signals Program

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percentage of responsive repair tickets	N/A	13%	20%	27%	20%	20%
Closed-Circuit Television (CCTV) Reliability	N/A	N/A	94%	93%	90%	85%

TRANSPORTATION ENGINEERING AND OPERATIONS

- CCTV cameras provide real-time monitoring capabilities to several critical public safety and operational departments. In addition, the video streams are shared with the public. Having the devices available is critical to ensuring efficient monitoring and operations. The estimated decreases in reliability are due to several issues observed with visibility on older cameras. It is anticipated that several devices will be down longer for repairs over the next two years as they require a full replacement.
- The percentage of responsive repair tickets gives an overall indication of the proactive versus reactive nature of operations activities. This percentage is calculated based on the number of repair tickets reported by the public as a percentage of the total repair tickets.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
New traffic signals installed	1	4	1	3	6	1
Signals rebuilt/upgraded	10	11	14	18	18	10
Cabinets Replaced	N/A	22	12	6	12	12
Intersection Rewiring	N/A	8	12	3	5	5
Battery Backup Installation	N/A	11	8	4	8	4
Traffic signals in service	297	302	304	307	313	314
Service tickets addressed	2,918	2,789	2,350	2,868	2,800	2,800

- The new signals installed in FY 2025 include George Mason Dr. and N. Park Dr, 15th St S and S Grant, and 20th St S and S Bell St. The new signals installed in FY 2026 include four new signals installed with the Defense Access Road Project (being built by FHWA) as well as 12th St S and S Elm St (being built as part of the Transitway). Additionally, the new traffic signal at Walter Reed Dr and 9th St S is anticipated to be delivered in early FY 2027.
- In all fiscal years, there was a combination of developer projects, capital improvement projects, and Transportation Engineering and Operations (TEO) capital projects accounting for the rebuilds and new signals. In FY 2025 and FY 2026 there is a higher number of rebuilds due to the completion of several corridor projects.
- The major activities that extend the life and resiliency of a signal are also reported starting with data from FY 2023. These include replacement of the cabinet, replacement of the conductors (rewiring), and the installation/replacement of battery backup systems. To date the County now has battery backup at approximately 2/3 of the total signals. New installations of battery backup systems continue to use both new construction and retrofits.
- For Traffic signals in services, seven locations are counted as “two” signals in service since they cover two discrete intersections. For example, Route 50 and Glebe are considered two intersections (one on the north side of the bridge and one on the south side).
- Service tickets addressed include signal maintenance and signal analysis calls made through Arlington’s “Make a Service Request or Report a Problem” site and other portals. The same ticket system is used to track internal maintenance tickets identified/initiated by the County maintenance team. This total number of tickets is used to calculate the percentage of responsive tickets listed under Critical Measures.

CAPITAL ASSETS SUPPORT

PROGRAM MISSION

To manage the County's Facility 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.
- Manage and monitor the capital program using e-Builder.
- Prioritize and prepare budget plans for capital needs funded through annual Pay-As-You-Go (PAYG) allocations.

ENGINEERING BUREAU

PROGRAM MISSION

To design and construct capital infrastructure projects.

- Provide professional and technical expertise to prepare preliminary engineering and final designs for County transportation, wet utility, stormwater, and Arlington Neighborhood Program projects.
- Oversee and manage the construction of capital infrastructure projects.
- Prepare plats for property acquisitions and serve as the County's expert in land disputes.
- Inspect and maintain 37 vehicular and pedestrian bridges.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Actual Value of projects built	$22.5M	$47.3M	$36.7M	$35.0M	$32.0M	$32.0M
Actual Value of projects designed	$72.0M	$36.0M	$66.0M	$24.8M	$35.0M	$35.0M
Design On-Time (percentage)	N/A	91%	86%	89%	70%	70%
Design On-Budget (percentage)	N/A	69%	91%	79%	74%	74%
Construction On-Time (percentage)	N/A	77%	76%	87%	75%	75%
Construction On-Budget (percentage)	N/A	97%	98%	100%	85%	85%

- The number of projects designed and built each year depends on the size and complexity of each project; therefore, the performance measure represents 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.
- The actual value of projects designed is high in FY 2022 and FY 2024 due to the completion of large projects. In FY 2022, large projects included Columbia Pike, Cardinal Vault, Army Navy Complete Streets, and West Glebe Road Bridge. In FY 2024, large projects included Arlington Ridge Bridge Replacement, Clark Bell Extension to 15th St. S., N Dumbarton Street Culverts, Transitway Extension to Pentagon City Segment IIA, and Walter Reed Drive Multimodal Improvements.
- The Design and Construction On-Time and On-Budget measures were introduced starting in FY 2023. Therefore, actual values prior to FY 2023 are not available.
- The Design and Construction On-Time and On-Budget numbers in FY 2026 and FY 2027 columns represent the Engineering Bureau's goals, not projected estimates. Future estimates will be updated based on actual performance.

FACILITIES DESIGN AND CONSTRUCTION

PROGRAM MISSION

To plan, design, and manage the construction, renovation, and demolition or removal of 90 County facilities, six leased facilities, and 2.4 million square feet; including new and existing public safety, human services, recreational, and transit facilities and infrastructure improvement projects that support County and regional operations.

- Propose and implement flexible use of facilities over time to meet the dynamic needs of departments to support their missions.
- Establish program goals and budgets for new construction or renovation of County facilities in conjunction with County departments requiring facility improvements.
- Incorporate environmental performance standards in accordance with the County Facility Sustainability Policy to support energy efficiency and greenhouse gas reduction goals.
- Manage the planning, design, and construction of capital projects through selected design professionals and construction contractors.
- Provide interior design, furnishing, and space planning including hoteling for best use of County office, operational, and storage spaces and planning and site utilization for outdoor spaces.
- Maintain facility condition assessments to aid in establishing one to 20-year expenditure projections needed to maintain a state of good repair in our operating facilities.
- Conduct feasibility studies focused on near term and intermediate range planning to define options in response to evolving facility needs, including assessment of opportunities for property acquisition and repurposing.
- Lead long-range planning efforts, including facilities needs assessments, utilization assessments, and phased facilities plans to ensure effective use and reuse and cost-effective facilities projects in the biennial Capital Improvement Plan.
- In coordination with CPHD, provide information as needed to the Joint Facilities Advisory Commission (JFAC) and other project-specific advisory planning groups.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Capital project expenditures ($000's)	$17,905	$19,149	$15,195	$17,250	$20,750	$19,500
Capital projects in design and construction	12	13	13	14	10	11

- Capital project and design expenditures were similar in FY 2025 compared to previous years, still reflecting ongoing investment in the adopted CIP and progress on key projects like the Courts/Police, Courthouse Complex, and Fire department logistics. The estimated expenditure for FY 2026 is $20,750,000 with a projected slight decrease to $19,500,000 in FY 2027 driven by investments in the capital projects included in the CIP.
- The County is committed to incorporating energy-efficient features in new construction. This includes the integration of solar panels, green roofs, geothermal systems, and energy-efficient building envelopes where feasible in projects like Fire logistics and the Fire Station 8 (completed in winter 2025).
- In practice, capital projects span multiple years, and the projected workload varies not only by the number of projects but also by the size, dollar amount, and degree of community engagement.

FACILITIES DESIGN AND CONSTRUCTION

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Interior expenditures, rounded ($000's)	$800	$1,000	$2,400	$3,000	$3,000	$800
Interior renovation/repair activities	500	400	400	500	450	500

- In FY 2025, several larger scale office furniture and installation projects were completed for the Courts-Police building, community centers, and Bozman Government Center. In FY 2025, expenditures included furniture investments across departments in the County, but notable investments included finishes for AED, Bozman, the Fire Department, the Police department, and the Sheriff's department. Typical furniture investments included replacement of the systems furniture, which is past its useful life, replacing failed fluorescent light fixtures with LED light fixtures and replacing carpet that is over twenty years old.

REAL ESTATE BUREAU

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 general licenses for the County, either as lessor or lessee to maximize the County's flexibility in its use of real property.
- Process, approve, and administer licenses for outdoor café seating in public spaces.
- 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.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Encroachments/vacations	20	22	21	31	26	28
Number of leases/ licenses approved	20	12	18	15	10	12
Number of properties acquired	8	4	11	7	7	7
Other real estate agreements completed	16	12	36	43	22	33
Right of way agreements acquired	72	84	90	95	91	93

- The number of leases/licenses approved, and the number of properties acquired, vary from year to year.
- The number of properties acquired includes properties acquired for stormwater management.

FACILITIES MANAGEMENT BUREAU

PROGRAM MISSION

To provide a full range of facility management services to the County's facilities. These services include maintenance, repair, infrastructure replacement and upgrades, security, custodial, motor pool, and grounds maintenance for various support functions for the general operation of the County government. The Facilities Management Bureau portfolio covers approximately 90 County facilities, exceeding 2.4 million square feet in useable area. They also serve a coordinating role for five facilities that are leased, including security, access, and maintenance coordination with facilities like the 230,000 SF of leased space in the Bozman Government Center.

Facilities Management

- Provide 24/7 maintenance, repair, custodial, and motor pool services with in-house and contracted staff to ensure County operated facilities are safe, functional, clean, comfortable, and energy efficient.
- Provide contract and construction management services for all Facilities Management Bureau and AIRE capital improvement projects. This includes building envelope improvements, equipment repairs and replacements, and design/construction of mechanical, electrical, and plumbing systems.
- Review of building operating systems designed for refurbishment, replacement, or new construction of County facilities.
- Closely coordinate with the AIRE team to identify energy efficiency opportunities and pilot projects.
- Manage, coordinate, and support the County's Electric Vehicle (EV) conversion by managing the installation of a network of charging station locations throughout County facilities and garages, including public parking lots for Community Centers and Libraries.
- Manage, coordinate, and support the County's Photovoltaic (PV) system by managing the planning to identify proposed locations, performing roof assessments, and providing recommendations on improvements needed to support systems.
- Provide contract services for security, fire alarm, sprinkler, and building automation systems, including monitoring, direct replacement 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, Uninterruptible Power Supply (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 Bozman Government Center.
- Manage the manned security contract and maintain the electronic security system in Bozman Government Center.
- Manage, coordinate, and support the security program (Access and Cameras) in County facilities, including administering the County Employee I.D. system.

Custodial Services

- Provide comprehensive janitorial cleaning services to approximately 90 County facilities with in-house and contracted staff in compliance with 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 Bozman Government Center.

Motor Pool / Warehouse

- Provide and manage supply needs for Facilities Maintenance and Custodial Services.
- Manage the employee parking program for the Thomas Building and Court Square West.
- Provide and manage the Motor Pool fleet of County vehicles. These vehicles are not assigned to specific programs and are available for County staff on a short-term, as-needed basis.

PERFORMANCE MEASURES

Facilities Maintenance

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of County-owned Facilities	92	89	89	90	90	90
Total Square Footage (in 1,000 ft^2)	2,400	2,300	2,300	2,400	2,400	2,400
Total Work Orders (WO) Processed	29,105	27,294	27,065	25,647	26,470	26,901
Preventive Maintenance WO	20,944	18,792	18,530	16,715	17,546	18,424
Corrective Maintenance WO	8,161	8,502	8,535	8,932	8,923	8,477
Ratio of Preventative to Corrective	2.57	2.21	2.17	1.87	1.97	2.17
Work Orders per 1,000 ft^2	12.13	11.87	11.77	10.69	11.03	11.21

- Number of facilities and total square footage fluctuates with the demolition and construction of facilities but has remained relatively constant overall.
- Work orders are categorized as either preventative or corrective maintenance, to determine how often proper proactive measures to maintain systems are taken, compared to how often reactive repairs are necessary.
- The Facilities Management Bureau (FMB) Maintenance Program emphasizes proactive steps to maintain facility equipment to reduce costly corrective repairs or early system replacement. An effective program should have a ratio greater than two (2.00) to show those steps being taken. In FY 2025, the decrease is due to staff shortages. In FY 2026 and 2027, an increase from FY 2025 is projected due to successful recruitment and work prioritization efforts.
- Work Orders per 1,000 ft^2 is a new measure in FY 2027 that illustrates the average level of effort required to maintain the facilities portfolio.

Energy Initiatives

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Solar-Ready Facilities	2	2	4	4	6	10
Total Number of Panels	286	286	433	433	1,481	2,324
Projected Energy Output (kW)	70	70	134	134	744	1,171

FACILITIES MANAGEMENT BUREAU

- Solar-ready facilities are defined as those currently equipped with solar panel systems or have roof structural capacity and a planned installation.
- The total number of panels and energy output increased in FY 2024 due to the completion of 1212 S. Irving – Community Residences and Fire Station #8. The total number of panels and projected energy output increased in FY 2026 due to solar panels at the new ART Operations and Maintenance Facility (AOMF) rooftop, yard canopy, and garage systems, and the Lubber Run Community Center. In FY 2027, an increase is projected due to the planned projects at the Equipment Bureau facility, Quincy I and III facilities, and an expanded system at Central Library.

Custodial Services

Critical Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of Custodial inspections in compliance with standards	97%	97%	97%	97%	97%	97%

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Custodial inspections completed per year	132	134	124	119	108	105
Custodial work orders processed per year	123	132	126	137	145	150

- Custodial inspections completed per year is a measure specific to County in-house custodians. In FY 2025, the shift to more contracted staff than in-house staff decreased the projected inspections.

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

PROGRAM MISSION

The Arlington Initiative to Rethink Energy (AIRE) program has been the County's catalyst for climate action since 2008, with multifaceted programs designed to:

1. Reduce greenhouse gas (GHG) emissions from County government operations;
2. Inform, encourage, and assist residents, property owners, and businesses to reduce their own emissions;
3. Engage other localities and regional organizations in a broader effort; and,
4. Execute the County's Community Energy Plan (CEP) and associated Carbon Roadmap implementation framework.

Through the AIRE program's actions and leadership, Arlington is making progress towards the CEP's 2050 target to achieve carbon neutrality. AIRE collaborates closely with the County's Climate Policy Office (CPO) and other County Departments in an all-of-government approach, alongside working with a wide range of external partners to achieve shared climate and energy goals.

The AIRE program's work focuses broadly across government operations, buildings, resilience, renewable energy, transportation, education, and behavior change. Key actions, activities, and areas of support include:

- County-wide GHG inventory;
- County operations electricity use monitoring and analysis;
- County facility energy and decarbonization assessments and upgrades;
- Onsite solar at County facilities;
- Solar Power Purchase Agreements (PPA) development;
- Maplewood Solar Virtual Power Purchase Agreement (VPPA);
- County vehicle fleet electrification;
- Public EV charging at County facilities;
- Private EV charging support and planning;
- Green Building Incentive Policy;
- Residential home energy program design;
- Existing buildings energy program design;
- Solar Co-op program;
- E-Bike Voucher Program;
- U.S. Department of Energy Better Buildings Challenge;
- Internal consulting and collaboration on energy efficiency and decarbonization;
- C-Pace Ordinance;
- Board leadership with Virginia Energy Purchasing Governmental Association (VEPGA) to negotiate favorable electricity contracts with Dominion Energy;
- Program promotion and reporting, including ACCELERATE annual report;
- Support for the Climate Change, Energy, and Environment Commission (C2E2);
- Special studies (e.g., electrification white papers); and,
- Master planning (both by AIRE and with key partners including DES DOT, CPO, and CPHD).

Overall, the program's efforts support dual strategies of government leading by example and as a strategic partner driving behavioral change for a competitive, resilient, and prosperous community.

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY2027 Estimate
Annualized County Building Energy Use Intensity (kBTU of Site Building Energy Use / Area Sq Ft)	76.9	76.0	77.0	78.4	77.4	76.4
Percentage of Government operations' electricity consumption utilizing renewable electricity	18%	68%	100%	100%	100%	100%
Percentage and cumulative number of Government passenger vehicles (Non-Emergency Sedans) transitioned to clean transportation (EV)	11.7%, 15	46.8%, 58	56.5%, 70	64.8%, 79	85.0%, 96	88.1%, 96
Percentage and cumulative number of Government light-duty trucks, vans, and SUVs (non-emergency) transitioned to clean transportation (EV)	4.1%, 9	11.0%, 25	14.5%, 30	24.1%, 51	37.9%, 80	42.6%, 92
Annual number of County facilities with energy performance decarbonization measures implemented	N/A	N/A	1	2	3	2
Estimated cumulative percentage and actual change of GHG emissions for County Operations from 2007 baseline (MTCO2)	-41%, -24,076	-37%, -23,266	-73%, -43,024	-73%, -43,156	-74%, -43,797	-75%, 44,412
Estimated cumulative percentage and actual change of GHG emissions Community-wide from 2007 baseline (MTCO2)	-41%, -1,158,946	-37%, -1,070,571	-33%, -949,953	-36%, -1,022,033	-38%, -1,094,790	-41%, -1,164,668
Square footage of buildings approved under Green Building Bonus Incentive Policy (by year)	4,949,054	4,643,942	1,586,075	2,121,501	2,200,000	2,300,000
Cumulative number of solar arrays under the Solar Co-Op Program	449	486	581	600	630	660
Cumulative number of publicly accessible electric vehicle charging ports on County property	8	10	15	51	51	59

- The Annualized County Building Energy Intensity (EUI) critical metric is anticipating a slight decreased kBtu of site energy use when compared to facility square footage in FY 2026 and FY 2027. Energy use from the increased deployment of fleet and publicly accessible electric vehicles is now removed from this metric after FY 2025 to focus on the County facilities operations characteristics.
- In FY 2024, Government operations' electricity use, including leased facilities and Dominion-owned streetlights, began to be resourced with 100 percent renewable electricity. This was

achieved primarily through an off-site solar partnership among the County, Amazon, and Dominion Energy Virginia, which became operational partially in FY 2023, and Green Power purchase of high-quality and accredited renewable energy certificates and/or credits (RECs). On-site solar also contributed a small amount towards this goal. AIRE will coordinate for ongoing additional renewable energy margins to maintain goal attainment in anticipation of increased energy use from future electrification of buildings, new County facilities and transportation, including the Art Bus Operations and Maintenance facility, battery electric buses, and shifts towards the highest quality renewable resources.

- The Percentage of Passenger Vehicles is based on Non-Emergency Sedan portion of the County's fleet vehicles.
- The Percentage of light-duty trucks & SUVs is based on Non-Emergency light-duty truck, van, and SUV portion of the County's fleet vehicles.
- Annual number of County facilities with energy performance decarbonization measures implemented tracks the application of the Decarbonization Tool for existing County facilities and the resulting energy performance updates in coordination with the Facilities Management Bureau. This metric is focused on upgrades to HVAC equipment to high-efficiency electric based equipment and bundled energy savings measures. Projects are assigned to a fiscal year based on the construction start date.
- GHG emissions are estimated on a calendar-year basis and reflect the prior year's emissions (e.g., emissions for FY 2024 reflect CY 2023 emissions).
- GHG metrics were updated from annual changes to cumulative changes from 2007 baselines to better reflect progress made toward the County's GHG emissions targets. Emissions in the 2007 base year were 2,860,502 $MTCO_2e$ (metric tons of carbon dioxide equivalent) community-wide and 59,180 $MTCO_2e$ for County Operations.
- For community-wide GHG emissions, AIRE completed a major update of GHG emission estimates and implemented several significant process improvements to its GHG inventory process in FY 2025. As part of these updates, historical inventory estimates were updated with the best available data and methodologies as well as to align more closely with MWCOG's (Metropolitan Washington Council of Governments) regional estimates. Full community-wide inventories are completed on a three-to-five-year basis with interim metrics estimated and forecasted annually.
- AIRE also began reporting County Operations emissions using the DOE's Better Climate Challenge program reporting framework annually and established a goal of reducing emissions 70 percent from calendar year 2022 by 2032. The Better Climate Challenge's reporting boundary is for facilities with direct operational control and does not include emissions from Arlington Public Schools. Due to limitations on operational control, emissions from APS are no longer included in AIRE's metrics. APS has established its own climate and emissions goals under its climate resolution. AIRE partners with APS to provide implementation and analytical support, and APS tracks its emissions separately from the County's operations GHG metric.
- FY 2025 data for square footage of new building construction under the Green Building Incentive Policy represents project applications submitted from July 1, 2024 - June 30, 2025. The forecasted data for FY 2027 considers active and preliminary Site Plans as well as estimated data from CPHD.
- FY 2026 estimates cumulative number of solar arrays under the Solar Co-Op Program (Solarize NOVA and Capital Area Solar Switch Programs) may have several factors impacting future performance including continued supply chain, equipment tariffs, market disruptions, and expiration of Federal tax credits in the fall of 2025. Solarize NOVA and Capital Area Solar Switch programs metrics are based on calendar year data. Calculations for CY 2025 are based on most recent data, but not all solar installation contracts have yet been finalized. Historical installation numbers have been updated to reflect updated data received from program partners.

- An explanatory note for the cumulative number of publicly accessible electrical vehicle charging ports on County property that support the adoption of electric vehicles by the community: Some charging stations can service two vehicles simultaneously with electricity supply and parking spot, while other can only support one vehicle at a time, so the metric is tracking the number of ports instead of number of stations.

OPERATIONS MANAGEMENT

PROGRAM MISSION

To provide leadership and oversight to the Operations Service Area, which encompasses the Equipment Bureau; the Solid Waste Bureau (SWB); Water, Sewer, and Streets Bureau (WSS); Water Pollution Control Bureau (WPCB); and the Customer Service Office (CSO).

- 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, wastewater, 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, safety, 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 and space management of the Trades Center complex’s increasing and evolving 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.

WATER, SEWER, AND STREETS BUREAU

PROGRAM MISSION

The overall mission of the Water, Sewer, and Streets (WSS) Bureau is to maintain the County's public streets, sidewalks, sewer collection infrastructure, drinking/potable water distribution infrastructure, and stormwater/drainage infrastructure. The WSS programs funded by the General Fund are covered below.

Concrete Maintenance

- Address deficiencies in concrete curbs, gutters, and sidewalks in low-density residential areas and in designated high-density and commercial areas. This includes a capital program to implement proactive sidewalk, curb, gutter zone survey, and maintenance with the goal of addressing two of 20 zones annually.
- Repair concrete curbs, gutters, and sidewalks prior to repaving streets to prevent damage to new pavement.
- Make repairs pursuant to complaints and provide out-of-cycle maintenance. Crews also supplement other maintenance and small construction needs.
- The County conducted a sidewalk condition survey in FY 2021, and again in FY 2024, and used this data to pilot an index to measure condition of the County's sidewalks. A score of 91 – 100 is considered excellent condition, 81 – 90 is good, 46 – 80 is fair, 31 - 45 is poor and 0 - 30 is very poor. The County's goal is to achieve a rating of good or higher. In FY 2021, the Sidewalk Condition Index was calculated at an overall rating of 83.0 and improved to 88.4 in FY 2024. As of FY 2024, 80 percent were rated fair or better.
- The sidewalk condition index data will be updated with future surveys scheduled to be completed every five to seven years. There is currently no industry-standardized rating methodology for sidewalks.
- Repair and replace storm sewer catch basins and repair drainage structures, which is funded by the Stormwater Fund.

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 paving or slurry seal or micro-surfacing, 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 Arlington Neighborhood Program, Vision Zero, Safe Streets Improvements, Neighborhood Complete Streets, Transit Bus Stop and Shelter Improvements, curb, gutter, and sidewalk projects and other Capital Improvement Program (CIP) funded projects such as storm sewer improvements, and ramps that comply with the Americans with Disabilities Act (ADA). Teams and their equipment are also available for snow removal and other emergency needs.

WATER, SEWER, AND STREETS BUREAU

Emergency Response

- Keep arterial streets open for public transportation and emergency vehicles during snowstorms through pretreatment brining, active removal during storms, and promptly treat all remaining streets as needed following storms.
- Remove debris and address stormwater issues to prepare for hurricanes and other weather-related emergencies.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Asphalt maintenance cost per lane mile	$1,838	$1,947	$2,029	$2,382	$2,200	$2,200
Curb and Gutter repaired and replaced (in linear feet)	27,844	25,378	38,352	38,518	30,000	35,000
Sidewalk repaired and replaced (in linear feet)	13,203	17,733	28,024	22,419	35,000	30,000
Total curb, gutter and sidewalk repaired and replaced (in linear feet)	41,047	43,111	66,376	60,937	65,000	65,000
Number of potholes repaired	1,824	921	513	888	1,000	1,000
Pavement Condition Index (PCI)	83.0	83.3	83.7	83.2	82.7	82.2
Percent lane miles of County streets paved in calendar year	6.8%	6.0%	5.0%	5.5%	5.0%	5.0%
Snow mobilization (events)	8	3	4	9	10	10
Snow operations (days)	17	3	7	24	25	20
Snow operation salt usage/winter (tons)	5,000	46	2,700	5,730	6,000	6,000
Tripping hazards treated by sidewalk grinding or jacking	3,437	16,235	17,560	9,395	5,000	2,000

- Curb, Gutter, and Sidewalks Repaired and Replaced – Starting in FY 2024, the sidewalk repaired and replaced measure was disaggregated from curb/gutter maintenance metrics to better reflect work performed in field with better tracking. The metrics were also updated to include work completed by both County crews and contractors. Previously, these metrics only measured County crew work completed.
- Total curb, gutter and sidewalk repaired and replaced has increased since FY 2022 due to additional funding availability, including additional capital funding in FY 2024 and beyond for a new Sidewalk, Curb, Gutter Proactive Zone Maintenance program.
- Potholes Repaired fluctuates based on the number of weather events and temperature changes. FY 2020 through FY 2024 saw limited snow and winter weather as well as increased paving efforts throughout the County. FY 2025 had the most snowfall since FY 2019, which resulted in a slight increase in potholes. In general, the number of potholes the past few years have been lower due to the County’s investment in the paving program.

- Snow Mobilization/Snow Operations Days – Snow mobilizations consist of number of times crews and equipment are mobilized to prepare and to pretreat the roads for snow or ice. Snow Operation Days are consecutive days worked for a particular event clearing street, bridges, etc.
- The decrease in FY 2022 – FY 2024 salt usage is due to very mild winters from 2022 to 2024.
- Tripping Hazards Treated is a measure which indicates the use of innovative techniques such as concrete grinding and concrete jacking (lifting) to address tripping hazards created by offset sidewalk panels. In FY 2023 and FY 2024, the number of hazards treated increased due to funding to complete a Tripping Hazard Blitz. The tripping hazards that could be resolved via sidewalk shaving were repaired in all 20 DES maintenance zones between FY 2022 and FY 2026, hence the projected decrease starting in FY 2027. A small percentage of sidewalk slabs repaired via this method may need retreatment every five to twenty years.

SOLID WASTE BUREAU

PROGRAM MISSION

The Solid Waste Bureau's (SWB) mission is to make Arlington a more attractive and sustainable place to live, work, and play for current and future generations. SWB accomplishes this by preserving natural resources, recovering resources, and providing community cleanliness services. The SWB provides cost-effective, convenient, and comprehensive solid waste services to County residents. In FY 2027, the SWB will continue its efforts to implement the recommendations of the 2024 Solid Waste Management Plan/Zero Waste Plan.

Residential Trash and Recycling Collections

- Manage the weekly collection of trash, recyclables, food scraps, and yard trimmings from approximately 33,300 households. Collections are performed by a contracted hauler. Appliances, scrap metal, electronics waste, and auto batteries can also be collected upon request.

Residential Solid Waste Disposal and Recyclables Processing Contract Administration

- Perform contract management of approximately 26,500 tons of residential garbage disposal at the Reworld™ (formerly Covanta) Arlington/Alexandria Waste-to-Energy (WTE) facility.
- Perform contract management of approximately 10,000 tons of single-stream recyclables collected from curbside, drop-off centers, and County and Arlington Public Schools (APS) facilities.
- Administer agreement for year-round processing of approximately 8,500 tons of residential yard waste materials and food scraps.
- Perform contract management for the recycling and/or environmentally safe disposal of electronic waste and scrap metal collected.

Business / Multi-family Recycling Compliance

- Administer and enforce the Trash, Recycling, and Care of Premises Code at businesses and multi-family properties.
- Promote recycling through education, inspections, and technical assistance to business and multi-family properties.

County Facility and Arlington Public Schools Collections

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

Community Drop-Off Recycling Centers and On-Street Food Scraps Collection

- Provide recycling center collection and maintenance services for mixed recycling, cardboard, and glass containers at the two County recycling drop-off centers as well as glass containers at three glass-only drop-off sites.
- Provide food scraps collection from on-street compost stations and station maintenance services, as well as related contract management.

Education and Outreach

- Collaborate with DES Communication staff to inform and educate program users about County waste reduction efforts and other Bureau services through the production and distribution of educational materials and service guides.

Supplemental Residential Services (SWB Operations)

- Provide special curbside collection of brush, and Christmas trees, in addition to providing vacuum leaf collection and mulch delivery to residential solid waste 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, compost, and topsoil for use in County related maintenance and construction projects. Mulches and compost are made available to the public. Topsoil that meets the requirements of LDA 2.0 standards is available for purchase.
- Provide recycling center collection and maintenance services.

Leaf Collection

- Collect loose leaves raked to the curb in residential Civic Associations.
- Distribute bio-degradable paper bags to select community centers for residents to pick up and use during leaf season and the spring.

Household Hazardous Waste (HHW) Collection

- Provide drop-off services for HHW at the HHW collection site.
- Coordinate semi-annual ECARE HHW and e-waste collection events.
- Perform contract management for the recycling and/or environmentally safe disposal of household hazardous waste collected.

Street Sweeping, Litter Control, and Beautification

- Provide residential, commercial, and bike lane sweeping.
- Collect litter in commercial areas, at bus stops, along on-street bike routes, and along heavily traveled pedestrian routes.
- Maintain and empty street cans in the County's major commercial corridors.
- Provide bus shelter repair, maintenance, and cleaning.
- Perform graffiti removal.
- Provide snow removal along Columbia Pike corridor and for protected bike lanes in the County.
- Perform landscaping activities along Columbia Pike corridor, including weed control and mulching.
- Administer the Adopt-A-Street program.

PERFORMANCE MEASURES

Solid Waste Generation and Disposal (Overall recycling and diversion rate reported below includes residential, commercial, and institutional)

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
County's overall recycling and diversion rate as confirmed by Virginia Department of Environmental Quality	52.4%	52.3%	53.3%	49.5%	53%	56%
Cost per residential collection	$318.61	$307.89	$406.14	$415.75	$415.75	$415.75
Cost per system ton for the Residential Collection Program (Collection/Processing)	N/A	N/A	$265	$271	$271	$271

- The County's diversion rate in FY 2025 declined due to a significant reduction in organics tonnages due to poor growing conditions in the region. An increase in the rate for FY 2026 and FY 2027 is anticipated with a return to more optimal growing conditions and as more of the initiatives in the 2024 Solid Waste Management Plan are implemented.
- The cost per residential collection (i.e., Household Solid Waste Rate) is projected to be $415.75 in FY 2027.
- The cost per system ton is the overall residential program budget (HSWR Revenue forecast) divided by the total number of tons collected and processed through the system (tonnage includes all trash, recyclables, organics, and reclaimed metal collected from the residential collection program). This is a new measure as of FY 2024 and will be tracked for future years.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
MSW generation per capita (tons)	0.84	0.70	1.10	0.64	0.64	0.64
Total Tons of MSW Generated	197,298	167,005	265,869	154,574	156,120	157,681

- Overall Municipal Solid Waste (MSW) generation is expected to grow at approximately one percent annually due to population growth. However, a change in per capita waste generation is not expected.
- In FY 2024, there was an apparent significant increase in the generation of paper, commingled recyclables, and MSW, primarily in the commercial and multi-family sector, which was reported to the state in the County's annual recycling rate report. Over a year later, it was discovered that this was due to a data reporting error from one of the commercial haulers in the County. Therefore, it is anticipated that MSW tonnages in FY 2026 and FY 2027 will fall closer to historical norms.

SOLID WASTE BUREAU

Multi-family Recycling Compliance

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of target recycling compliance inspections	2,550	2,118	2,039	2,232	650	700
Percent of commercial properties in full compliance	98%	99.5%	98%	98%	95%	95%
Number of completed inspections	2,550	2,118	1,896	1,403	650	700
Percent of completed inspections	100%	100%	93%	63%	100%	100%

- Most businesses and properties are now familiar with the inspection program and adhere to County Code requirements. Recycling Outreach staff also issue Notice of Violations, Order of Corrections, and Civil Penalties to manage compliance.
- In late FY 2025, the inspection program was restructured to target outreach activities at multi-family and commercial properties with the greatest need for assistance. Garden style multi-family properties and small restaurants were identified as properties that would most benefit from focused visits by outreach staff this fiscal year.
- Fewer overall visits will allow for more time to establish ongoing relationships and conduct follow-up visits with underperforming properties.
- Outreach staff are offering expertise to managers on how to increase correct usage of recycling and waste diversion systems, conducting educational sessions with building tenants, and providing updated educational materials for all Arlington multi-family and commercial properties. These programmatic changes resulted in the missed target number of inspections for FY 2025.
- A new property scoring survey that assesses the effectiveness of a property's recycling system has been developed and will be used to establish baseline performance metrics beyond compliance with County Code. Lower property scores will indicate areas of need and will guide future target compliance inspections. These operational changes account for the differing number of target inspections each fiscal year and explain why the estimated compliance rate may fluctuate as the program focuses more on underperforming properties.

Government Facilities

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of waste recycled from Arlington County agencies	62%	50%	50%	48%	54%	54%

- The percentage of waste recycled from Arlington County agencies is calculated through data provided by the various disposal and recycling facilities to account for weekly trash, recyclables, and food scraps collection for approximately 40 County-owned facilities, as well as APS.
- Due to facility closures because of COVID-19, there was an increase in the recycling rate of Arlington County agencies in FY 2022. Facilities such as the Detention Facility and County parks, which are high performers with respect to recycling, continued to operate throughout the pandemic while some lower performing facilities and schools were closed. This rate normalized in FY 2023 and FY 2024 as County facilities and schools returned to normal operations.

Residential Services Program

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Average missed collections (trash, recycling, organics) per month	473	572	370	370	2,400	500
Collection accuracy (percentage of carts collected on schedule)	99.9%	99.9%	99.9%	99.9%	97.5%	99.5%
Curbside recycling tonnage	9,091	9,825	7,746	7,702	7,600	8,500
Curbside trash tonnage	26,376	24,864	26,946	27,167	28,000	26,300
Curbside organics tonnage	8,458	8,115	7,592	6,803	8,000	7,500
Customer satisfaction with residential services	91%	93%	95%	92%	90%	93%
Customer satisfaction with leaf collection services	81%	91%	91%	91%	91%	90%

- At the beginning of FY 2026, a new contractor took over residential curbside collection services. The new contractor has had significant difficulty meeting their performance obligation under the contract, resulting in a high number of missed collections. Anticipated changes going forward will result in missed collections returning to levels seen in prior years by FY 2027.
- Trash and organics tonnages are expected to modestly increase in FY 2026 from the FY 2025 actuals due to a more favorable growing season compared to FY 2025's drought conditions.
- In FY 2027, a slight decrease in recycling tonnages is anticipated due to the continued trend in the use of lighter packaging materials as well as changes in the composition of the single-stream recycling system (e.g., lower volumes of heavier materials such as paper).
- The established standard for customer satisfaction is 90 percent based on monthly customer service surveys that ask county residents to rate programs.

Community Recycling Drop-Off Program

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Tons of Glass Collected	1,587	1,461	1,382	1,347	1,400	1,400
Tons of Cardboard Collected	265	269	269	310	265	265
Tons of Mixed Recycling Collected	220	199	210	185	210	210
Total # of Container Pulls for all material	1,325	1,211	1,371	1,153	1,200	1,200

- Glass recycling decreased slightly for FY 2024 and FY 2025. The decrease could be due to packaging material changes (e.g., more wine sold in boxes, etc.), or it could be due to behavior changes. Cardboard was higher for FY 2025, while mixed recycling was slightly lower.
- A container pull is removing a full container of recyclables and replacing it with an empty container at one of the recycling drop-off centers. The number of container pulls decreased in FY 2025 due to a focus on efficiency; staff attempted to only pull containers that were at least 75 percent full, if feasible.

SOLID WASTE BUREAU

Brush Collection and Mulch Program

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Brush tonnage into the EPRY	5,175	3,989	4,667	4,137	4,500	4,500
Wood mulch tonnage out of the EPRY	4,523	4,033	4,039	3,496	4,050	4,050
Leaf tonnage into the EPRY	2,746	6,063	4,970	3,777	4,500	4,500
Leaf mulch tonnage out of the EPRY	3,781	3,337	4,751	3,543	4,000	4,000

- Brush tonnage into the Earth Products Recycling Yard (EPRY) is the amount of brush collected through our residential brush collection program, as well as any brush brought in from other county agencies such as DPR and APS.
- Wood mulch tonnage out of the EPRY is the amount of mulch created from the brush and used by county agencies and residents. Some wood mulch is also sold to contractors.
- Leaf tonnage into the EPRY is the amount of leaves collected through our residential vacuum leaf collection program, as well as any leaves brought in from other county agencies such as DPR and APS.
- Leaf mulch tonnage out of the EPRY is the amount of mulch created from the leaves and used by county agencies and residents. Some leaf mulch is also sold to contractors. "Leaves in" can fluctuate significantly with moisture levels. If it is a dry year, the tonnages are lighter; if it rains frequently during leaf season, the leaves are heavier. "Leaves in" was higher than normal in FY 2023 due to accepting leaves from the City of Alexandria when their leaf processing equipment was down.

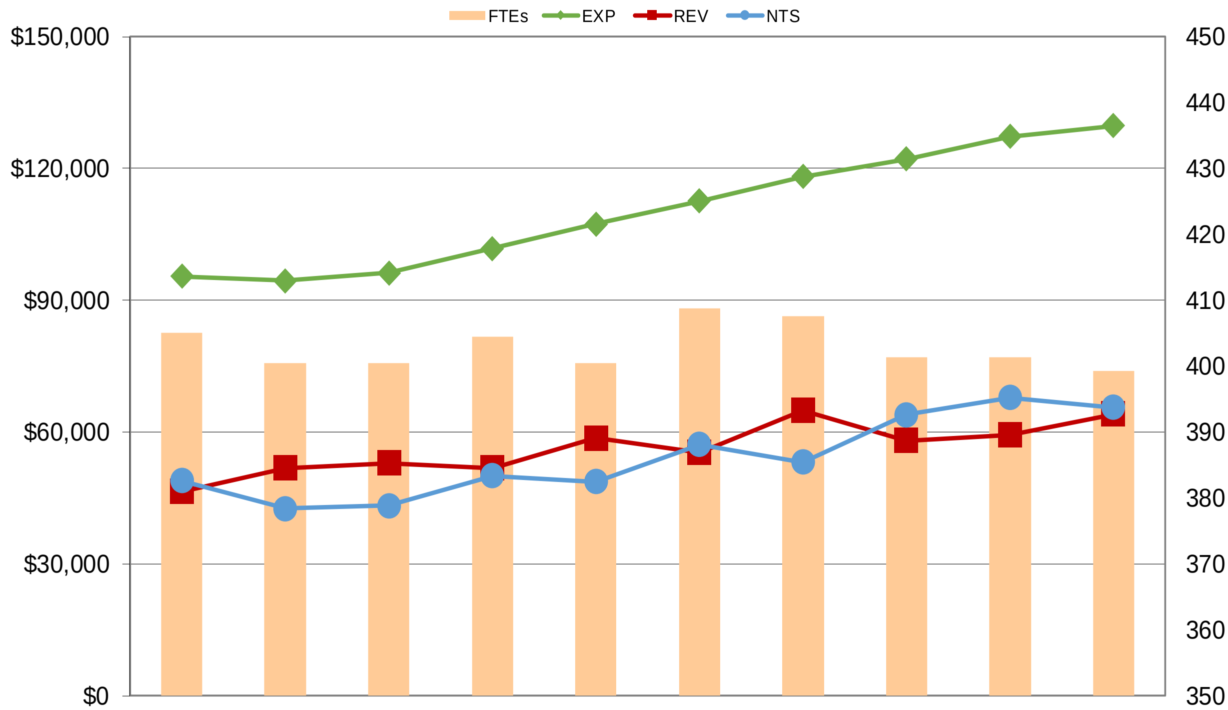
Sweeping/Litter Control Program

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY2027 Estimate
Number of Residential Sweeping Passes (Goal: 4)	4	4	4	4	4	4
Number of Commercial Sweeping Passes (Goal: 23)	23	20	19	22	23	23
Protected Bike Lane (PBL) Miles	7.32	8.74	10.46	11.31	13.00	13.00
Number of PBL Passes (Goal: 7)	7.0	6.5	7.0	7.0	7.0	7.0
Sweeper material collected (tons)	680	624	661	667	700	700
PBL material collected (tons)	3.89	4.86	26.54	9.32	25.00	25.00

- 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 County's Municipal Separate Storm Sewer System (MS4) Permit requires a minimum of 30,000 lane miles of street sweeping during the current five-year permit cycle (FY 2022 through FY 2026), which is projected to be met based on the annual lane mileage swept.

- The official street sweeping program begins in March of each year and runs through October. The SWB conducts four sweeping passes a year for the residential zones and has a goal of 23 commercial passes a year. The protected bike lanes are swept seven times a year.
- The SWB expects PBLs and protected pedestrian lanes to continue being built in the County. Servicing the PBLs requires specialized narrow equipment for sweeping or snow removal and/or requires manual labor to clean. In addition to operating at slower speeds, the micro equipment used for the PBLs is normally trailered to the bike lane locations, which requires additional loading and unloading time. As the PBL mileage continues to increase, resource requirements will increase.
- The amount of debris collected from the PBLs increased significantly in FY 2024 due to a concerted effort to clean the bike lanes right before and right after leaf season using a leaf truck and a team of staff to rake and blow leaf debris out of the PBLs. This same activity was not performed during FY 2025 due to staff constraints.

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



$ in 000s	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Actual*	FY 2025 Actual*	FY 2026 Adopted Budget	FY 2027 Proposed Budget
EXP	$95,403	$94,454	$96,197	$101,838	$107,393	$112,588	$118,131	$122,105	$127,274	$129,739
REV	$46,475	$51,844	$52,975	$51,807	$58,632	$55,438	$64,979	$58,097	$59,410	$64,111
NTS	$48,928	$42,610	$43,222	$50,031	$48,760	$57,150	$53,152	$64,008	$67,864	$65,628
FTEs	405.00	400.50	400.50	404.50	400.50	408.75	407.65	401.32	401.32	399.32

** Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.*

Fiscal Year	Description	FTEs
FY 2018	▪ The County Board increased the Residential Utility Tax providing additional revenue of $348,168 to fund a consultant to help update the CEP ($100,000), energy efficient retrofits in County buildings ($98,168) and the transfer of an Environmental Management Position from the Environmental Planning Office to Fresh AIRE ($150,000). The electricity tax rate increased from $0.00341 per kWh to $0.005115 per kWh while the natural gas tax rate increased from $0.030 per CCF to $0.045 per CCF.	
	▪ The County Board adopted an ART fare increase of $0.25 per trip, which is expected to generate $250,000 in additional fare revenue.	
	▪ The County Board added a Senior Trades Worker, Streetlight Technician, and a Design Engineer to the Streetlight Program ($292,141).	3.00
	▪ Added a Construction Manager position in Water, Sewer, and Streets, which is fully funded by charge-outs to other funds.	1.00
	▪ Added one-time funding for a trail light assessment to be performed and the addition of a vehicle for streetlight maintenance ($127,126) along with ongoing funding for non-personnel expenses related to the three new streetlight positions ($43,526).	
	▪ Increases in contractual expenses (and revenue) related to the Household Solid Waste contract increase ($215,246), operating costs for the Shirlington Lease site ($187,895), contractual increases due to the County taking over operations of the facility at 2020 14th Street North ($343,312), 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), and various non-discretionary contractual increases ($299,520), offset by a decrease in the annual expense for maintenance and replacement of County vehicles ($75,433).	
	▪ Solid Waste Revenues: Increased 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 Revenues: 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).	
	▪ 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), taxicab fees ($10,500), white goods ($10,000), civil penalties ($13,160), topography receipts ($3,000), and credit card transaction fees ($75,000).	
	▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of $6.88, resulting in a new annual household rate of $314.16, due to cost increases for refuse, recycling, and yard waste collection from	

Fiscal Year	Description	FTEs
	single family, duplexes, and townhouses, and contractual increases related to the General Fund's share of the Utility Billing System.	
FY 2019	▪ The County Board added one-time funding to restore monthly paper shredding services that were proposed as a budget reduction by the County Manager ($20,000).	
	▪ Personnel increased partially due to the transfer in of an Assistant Permit Administration Manager from the Development Fund ($127,444), the addition of a Building Engineer position for maintenance of the Buck property ($96,260), and the conversion of a Trades Worker from a temporary to permanent position to assist with cleaning along Columbia Pike ($6,026).	3.00
	▪ Personnel increases were partially offset by the transfer out of two Budget Analyst positions to Transportation Capital Funds ($191,859), a Transportation Program Manager to Transportation Capital Funds ($163,678), the transfer out of an Administrative Assistant position to the Stormwater Fund ($93,972), an increase of personnel charges to capital funds as a result of an increased emphasis on scoping new capital projects ($247,062), and an increase in personnel charges out to capital funds for real estate projects ($116,600).	(4.00)
	▪ Contracts increased for both ART and STAR services ($1,140,505), ART service enhancements including expanding Sunday service until midnight on ART route 41 ($103,544), expanding Sunday service until 11 p.m. on ART route 45 ($43,489), the addition of a Metro Route 22 overlay service ($1,537,325), the cost of operating supplies for the light maintenance facility ($20,000), consultant expenses ($12,333), and equipment repair ($115,710), and one-time funding for a residential parking permit study ($223,232).	
	▪ Transit service non-personnel costs are partially offset by a decrease in fuel expenses ($64,086), the removal of one-time funding for a trail light assessment ($80,000), removal of one-time funding for operating equipment and software ($5,150), and the cost of credit card transition fees ($50,000).	
	▪ Contractual Services increased ($312,058) and funding for preventive and corrective maintenance at the Buck property ($136,500).	
	▪ Contractual Services increased ($22,961) and funding to support additional cleaning services on Columbia Pike ($10,359).	
	▪ Maintenance funding increased to cover additional costs that resulted from the transfer of lane miles along Fairfax Drive from the Virginia Department of Transportation to the County ($90,000).	
	▪ Added one-time funding for a consultant study to update the Community Energy Plan (CEP) in the AIRE program ($100,000).	
	▪ Non-personnel increases were partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($201,565).	
	▪ Increased Household Solid Waste Rate ($66,400), and increased commercial and multi-family recycling inspection fee ($142,947), and an increased commercial and multi-family recycling inspection fee revenue, exclusive of the fee increase ($87,727).	

Fiscal Year	Description	FTEs
	▪ Increased in ART fare revenue due to the enhancement of ART routes 41 and 45 and the addition of a Metro 22-line overlay service ($358,445), and an accounting adjustment to move the sale of STAR discount coupons from an expenditure credit to a revenue account ($209,000).	
	▪ Other revenue increases included a parking meter rate increase of $0.25 per hour and an extension of enforcement hours from 6 p.m. to 8 p.m. ($3,775,000), a fee increase for right-of-way permits ($17,840), engineering plan review fees ($32,000), bond processing fees ($3,000), and plat fees ($5,800).	
	▪ Exclusive of the rate increases, increased in anticipated revenue from engineering plan reviews ($75,000), and site plan reviews ($60,000), partially offset by a decrease in the value of real estate leases currently under agreement with the County ($70,702), Stormwater fee revenue ($185,000), and a reduction in credit card transaction fees ($50,000).	
	▪ Grant revenue decreased due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state-owned signals on Fairfax Drive ($83,000).	
	▪ Eliminated a vacant Chief of Staff Position in the Director's Office ($85,000).	(1.00)
	▪ Eliminated a part-time, filled Communications Specialist ($34,906).	(0.50)
	▪ Eliminated Arlington Transit (ART) Route 92 ($348,457 non-personnel; $27,084 fee revenue; $61,602 transfer from other funds).	
	▪ Eliminated Arlington Transit (ART) Route 54 ($121,801 non-personnel; $24,801 fee revenue).	
	▪ Eliminated filled Administration/ Front Desk Support position in TE&O ($74,000).	(1.00)
	▪ Eliminated evening porter at Arlington Mill Community Center ($25,000) and a vacant Custodian position ($44,000).	(1.00)
	▪ Eliminated a second window cleaning each year in all County Buildings ($48,000).	
	▪ Conducted a custodial services pilot program in Courts Police Building reducing cleaning in nonpublic areas from five days to three days a week ($90,000).	
	▪ Reduced Facility energy projects, rebates, and consultant funding in the AIRE program ($554,312).	
	▪ Street sweeping expenses to the Stormwater Fund ($399,290).	
	▪ *As part of FY 2018 Closeout, the County Board approved the transfer of three positions ($285,062) to the Utility Fund as part of a reorganization in DES, the DES Call Center, which was enmeshed in the Solid Waste Bureau, and the Utilities Service Office (USO) was merged into a newly-formed DES Customer Service Office. The transfer was funded from $225,129 in net tax support and $96,484 in Household Solid Waste revenue.*	*(3.00)*
FY 2020	▪ The County Board added one-time funding for the Minor Hill pumping station solar array feasibility study ($50,000).	

Fiscal Year	Description	FTEs
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($54,929).	
	▪ Eliminated a vacant after-hours building maintenance shift supervisor position ($141,295).	(1.00)
	▪ Reduced County Residential and Bike Lane Street Sweeping Passes ($62,679 personnel; $72,471 non-personnel; $135,150 intra-County charges).	(1.00)
	▪ Eliminated Solid Waste Bureau fleet emergency equipment ($109,955).	
	▪ Eliminated a vacant Environmental Planner I position ($133,945).	(1.00)
	▪ Non-personnel savings due to the conversion of County owned High Pressure Sodium (HPS) lights to LED ($18,000).	
	▪ Eliminated Arlington Transit (ART) Route 53 midday service and Westover rush hour extension ($261,203 non-personnel; $17,256 fee revenue).	
	▪ Eliminated Arlington Transit (ART) Route 43 weekend service ($195,879 non-personnel; $195,879 transfer from other funds).	
	▪ Transferred fifty percent of a space planner position to Capital projects ($67,808).	
	▪ Transferred a utility underground program coordinator position to the Utility Fund ($165,956).	(1.00)
	▪ Reduction in overtime budget for the leaf collection program ($100,000 personnel).	
	▪ Added two positions to incrementally improve the level of service in Land Disturbing Activity (LDA) permit reviews ($266,000).	2.00
	▪ Converted two previously unbudgeted, long-term space planners to permanent positions through increasing the DES budget that accounts for staff vacancies ($173,795).	2.00
	▪ Non-personnel increased due to adjustments to the annual expense for maintenance and replacement of County vehicles ($161,178).	
	▪ Increased Commuter services non-personnel expenses and fee revenue due to a technical adjustment to accurately account for Virginia Railway Express ticket commission revenue and associated expenses ($1,500,000 non-personnel; $1,500,000 fee revenue).	
	▪ Contracts increased for both ART and STAR services ($159,934).	
	▪ Removal of one-time funding for the Residential Parking Permit Study ($223,232).	
	▪ Increased facilities maintenance contractual obligations ($269,421).	
	▪ Increased Solid Waste contractual obligations ($47,725), licenses for the new Utility Billing system ($29,200) and increases in charges by the Utility Fund to support the Call Center consolidation ($289,110).	
	▪ Decreased the Solid Waste transfer to the Utilities Fund due to the completion of payments for the new Utility Billing system ($199,200).	
	▪ Decreased recycling charges due to no longer recycling glass ($57,680 non-personnel).	
	▪ Eliminated the Solid Waste lease payment budget due to equipment having been paid off ($114,222 non-personnel).	

Fiscal Year	Description	FTEs
	▪ Increase in Water Sewer and Streets contractual services obligations ($33,250). ▪ Removed one-time funding for a consultant study to update the Community Energy Plan (CEP) ($100,000). ▪ Intra-county charges decreased due to delaying replacement of some street sweeping equipment ($114,484). ▪ Intra-county charges increased due to adjustments to the allocation of costs for reimbursable services to the Utilities Fund in the Director's Office ($157,012). ▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue ($295,819). ▪ Development services fee revenue decreased due to the transfer of a portion of sediment/ erosion control fees and Chesapeake Bay fees to the Stormwater Fund ($155,000). ▪ Transfer in from other funds increased due to the costs of existing ART routes funded by the Transportation Capital Fund increasing ($116,739). ▪ Real Estate fee revenue increased due to the value of leases currently under agreement with the County primarily due to increased rent from 1559 Wilson Blvd ($199,960). ▪ Solid Waste fee revenue decreased primarily due to a decrease in the adopted Household Solid Waste Rate from $316.16 to $306 ($337,312).	
	▪ *As part of FY 2019 closeout, the County Board approved the addition of an Engineering Program Coordinator ($164,231) and a Permit Coordinator ($85,057) in the Development Services Bureau and a Design Engineer ($150,733) in the Transportation Engineering & Operations Bureau for the anticipated increase workload due to Amazon.*	*3.00*
FY 2021	▪ Added one-time funding for three limited term Permit Counter positions transferred in from the CPHD Development Fund to support an increased workload associated with the new permitting system ($215,975). ▪ Reclassified a vacant Survey Instrument Operator position to create an Assistant Bureau Chief position to support the increased workload generated by development and resident requests ($97,725).	3.00
	▪ Added a Traffic Engineer to support the Customer Care & Communications Center (C3) ($162,250). ▪ Increased ART funding due to the newly rebid and awarded operations and maintenance contract ($4,440,046) and contractual services increases including STAR services ($352,828). ▪ Increase due to regional program funding increases such as Northern Virginia Transportation Commission (NVTC); Congestion, Mitigation, and Air Quality (CMAQ); and Transportation Demand Management (TDM) Contributions ($704,961); partially offset by adjustments for a VDOT grant ($19,335). ▪ Added one-time funding ($100,000) and ongoing funding ($20,000) for the installation of flood warning sensors in the public right of way at two high risk intersections.	1.00

Fiscal Year	Description	FTEs
	▪ Reallocated funds within the Facilities Management Bureau to contracted services ($200,180). ▪ Added funding to provide facilities management services at the new Lubber Run Recreation Center ($155,735). ▪ Transferred in Non-Departmental funds to manage facility security ID services ($93,000). ▪ Added funding for the County's share of maintenance for the new Alice West Fleet School garage ($30,000). ▪ Added funding for facilities' preventative maintenance ($100,000). ▪ Transferred out security maintenance funding to the Sheriff's Office ($340,000). ▪ Added one-time funding to assist with investigating and developing initiatives in line with the County's recently adopted Community Energy Plan ($150,000). ▪ Added ongoing funding for the maintenance and replacement costs for 28 electric vehicles that were purchased in FY 2020 by the Automotive Equipment Fund ($37,401). ▪ Increased to disposal costs driven primarily by the recycling markets ($409,832). ▪ Added funding for operation and maintenance costs for Covanta WTE facility ($8,075). ▪ Increased charges by the Utility Fund to support the Call Center ($13,755). ▪ Added one-time funds to support a sidewalk condition assessment ($300,000) and additional funding added for concrete maintenance ($250,000). ▪ Intra-county charges increased due to filling street sweeper staff vacancies ($97,761), Facilities Management Bureau ($103,554) and Operations Management ($16,107) due to an adjustment in eligible reimbursable expenses for services provided within the organization. ▪ Intra-county charges decrease due to the allocation of costs for reimbursable services to the Utilities Fund in the Director's Office ($39,207) and Engineering Bureau ($5,566). ▪ Intra-county charges decrease due to the addition of a receptionist position in the CPHD Development Fund that will be partially funded by Development Services in the General Fund ($19,705). ▪ Solid Waste fee revenue increased due to an increase in the Household Solid Waste Rate ($455,504). The Household Solid Waste Rate increased from $306.00 to $319.03 as a result of the increase in disposable costs for recycling. ▪ Solid Waste fee revenue decreased due to a decrease in mulch fees ($25,000) and rental income for Waste to Energy Facility ($48,515) based on aligning budget with actuals. ▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue ($338,741), partially offset by an increase in ART business contributions ($33,076). ▪ Development Services and Transportation, Engineering, and Operations fee revenue increased due to an inflationary increase of 2.5 percent to fees ($81,921).	

Fiscal Year	Description	FTEs
	▪ Development Services fee revenue increased due to increased Site Plan fees ($46,250) based on anticipated construction and Small Wireless fees ($25,000) based on anticipated applications. ▪ Development Services fee revenue increased due to an increase in anticipated Sediment/Erosion control revenue ($9,287). ▪ Development Services fee revenue decreased due to an anticipated decrease in Highway Permits ($24,686), Surveys ($8,026), Community Program fees ($44,280), and Bond Processing Fees ($4,151). ▪ Transportation, Engineering, and Operations Fee revenue decreased due to an anticipated decrease in meter revenue ($1,355,957). ▪ Transportation, Engineering, and Operations fee revenue increased due to increased Highway Permits ($156,646) based on aligning budget with actuals. ▪ Grant revenue increased primarily due to additional CMAQ funding ($598,980), Northern Virginia Transportation Commission funding ($707,185), and an adjustment based on aligning budget with actuals in CMAQ funding ($330,612). ▪ Transfers from other funds increased due to the increased operations and maintenance costs for ART ($368,851).	
FY 2022	▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from $500 to approximately $900. ▪ The County Board also restored funding for utilities and custodian expenses previously removed for reduced hours across community centers with American Rescue Plan Funding ($46,602) and added one-time funding for the engineering design and installation of electric vehicle charging stations at County buildings ($250,000). ▪ Added funding for increased salaries resulting from job family studies for Engineers ($536,916). ▪ Converted three limited term Permit Counter positions, that were added in the FY 2021 budget, to permanent positions. ▪ Transferred out Northern Virginia Transportation Commission (NVTC) funding from the Transit Program to the County's Metro budget ($520,000). ▪ Added funding in the Transit Program for the ART operations and maintenance contract ($562,366) and other contractual increases including STAR ($33,579). In addition, fee revenues decreased in Transit due to a decline in projected ART bus fare revenue ($946,659), partially offset by an increase in ART business contributions ($18,859). ▪ Reduced level of Commuter Services marketing and outreach events and reduced contractor support at commuter stores driven by anticipated lower revenue from regional programs such as NVTC and Department of Rail and Public Transportation ($740,981) and lowered anticipated commission fees due to the impacts of the COVID-19 pandemic ($1,025,000), partially offset by an increase for NVTC grant funding ($450,000), Mobility Grant local expense match ($100,000), Transportation Demand Management (TDM) ($59,531), and VDOT ($3,575). In addition, fee revenues decreased in Commuter Services	

Fiscal Year	Description	FTEs
	primarily due to decreases in commuter store fees ($1,025,000), partially offset by increased Transportation Demand Management (TDM) contributions ($59,531).	
	▪ Added personnel funding for staff ($18,411) and non-personnel funding for contracts in Transportation, Engineering, and Operations, Water, Sewer, and Streets, and Facilities Management ($147,196) for the increase in living wage from $15 to $17 per hour.	
	▪ Increased car share program funding offset by revenue ($45,685) in Transportation, Engineering, and Operations.	
	▪ Added funding in Transportation, Engineering, and Operations for firearms ordinance signage ($30,000).	
	▪ Added funding for various items to support the new Lubber Run Community Center including, facilities management services ($397,960 ongoing, $35,000 one-time) within Facilities Management, garage administration ($69,914) within Transportation, Engineering, and Operations, and a Building Engineer position in Facilities Management ($100,090). These increases are partially offset by the transfer out of utilities funding to the Department of Parks and Recreation for the new Lubber Run Community Center ($31,000).	1.00
	▪ Decreased expenses in Solid Waste due to disposal cost decreases driven by contractual savings from paying off carts funded by the Household Solid Waste Rate (HSWR) ($394,020), partially offset by the addition of a residential food scraps program that begins September 2021 ($300,453). In addition, fee revenues decrease in Solid Waste primarily due to a decrease in the Household Solid Waste Rate ($337,312), partially offset by an increase in the Household Solid Waste Rate due to the addition of a residential food scraps program that will begin in September 2021 ($300,460).	
	▪ Increased intra-county charges due to adjustments to the allocation of reimbursable services to the Utilities Fund ($43,115).	
	▪ Increased Right of Way permit ($152,825) and Site Plan fee revenues ($366,250) based on anticipated construction.	
	▪ Decreased parking meter revenue ($1,289,992), partially offset by an increase in miscellaneous charges primarily due to anticipated changes in the Residential Permit Parking fee schedule ($414,685).	
	▪ Increased lease revenue anticipated in FY 2022 ($328,284).	
	▪ Grant revenues increased primarily due to additional one-time funding from NVTC to support ART ($1,650,000), increased grant funding from Northern Virginia Transportation Commission (NVTC) for Arlington County Commuter Services (ACCS) ($450,000), and TDM ($3,575), partially offset by decreases due to a VDOT grant closing out ($105,981), an expected reduction in Rideshare ($635,000), and transferring NVTC Metro funding ($520,000) to the County's Metro budget.	
	▪ Transfers in from other funds increased due to increased net tax support for the operations and maintenance of ART ($473,068).	
	▪ Recognized budget savings and efficiencies in multiple lines of business ($603,908).	
	▪ Decreased expenses in DES General Fund for Stormwater chargebacks based on FTE allocation in DES Director's office and DES Technology	

Fiscal Year	Description	FTEs
	Services ($240,000) along with a portion of Bozman Rent (budgeted in Non-Departmental) to the Stormwater Fund ($135,000).	
	▪ Decreased expenses due to charge-outs to other funds and capital projects ($159,614).	
	▪ Eliminated and deferred replacement of vehicles ($113,577).	
	▪ Transferred five Capital Projects Coordinators to the Transportation Capital Fund (TCF) ($295,016).	(5.00)
	▪ Converted a portion of custodian services to contract ($174,145).	(1.00)
	▪ Decreased expenses due to facility savings due to the COVID-19 pandemic ($44,000).	
	▪ Eliminated Metrobus Route 15K (future year savings).	
	▪ Decreased expense in Transportation, Engineering, and Operations due to the implementation of a Residential Permit Parking (RPP) 2.5 percent credit card fee ($10,000).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($196,512) and a one-time bonus for staff of $450 ($193,661).*	
	▪ *As part of FY 2021 close-out, the County Board approved ARPA funding for APS Student Fareless Initiative for ART ($479,000), Arlington Transit Low-Income Fare Assistance for ART, along with a Transit Management Analyst position ($1,237,500), and one-time funding for electric landscape tools ($54,000) (note: this funding is shared with DPR and is budgeted in the County's Non-Departmental account).*	*1.00*
FY 2023	▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from $0.75 to $1.00 per hour for B shift and from $1.00 to $1.30 per hour for C shift ($22,452), a one-time doubling of the CDL bonus to $2,000 ($172,000), a one-time increase in language premium from $0.69 to $0.92 per hour ($1,068), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more ($51,415).	
	▪ The County Board also added one-time funding for inflationary costs related to electricity ($436,291) and the purchase of large equipment ($504,382).	
	▪ Added funding for increased salaries resulting from Administrative Job Family Studies ($59,493).	
	▪ Added a Project Manager position in the AIRE Program to plan, install, and manage County electrical vehicle (EV) charging stations and solar panel installations on County buildings ($68,918). Note: This amount only reflects the General Fund portion; 50 percent of this position will be charged out to capital projects.	1.00
	▪ Added an Associate Environmental Management Specialist in the AIRE Program to support various Community Energy Plan (CEP) projects ($131,521).	1.00

Fiscal Year	Description	FTEs
	▪ Added a Facility Project Specialist in Facilities Management to oversee Bozman Government Center security, maintenance, construction, and other activities and events ($107,522).	1.00
	▪ Added a Vision Zero Program Manager in Transportation, Engineering, and Operations to lead and coordinate the Vision Zero Action Plan ($164,361).	1.00
	▪ Added a Technology Support Specialist and GIS Analyst in Decision Support and GIS funded by anticipated personnel budget savings.	2.00
	▪ Added a Transit Management Analyst position to support the ARPA funded fare pilots ($100,853).	1.00
	▪ Added a Project Specialist in Facilities Design and Construction to support high priority transit projects such as the Ballston – MU Metro Station West Entrance and the Crystal City Metro Station East Entrance ($24,465). Note: This amount only reflects the General Fund portion, 85 percent of this position will be charged out to the Capital budget.	1.00
	▪ Added funds for a temporary employee in the Solid Waste Bureau to enhance bus shelter cleaning ($9,516). Note: This item is funded by the Transportation Capital Fund (TCF) and is offset by a transfer in of funding from TCF.	0.25
	▪ Added a Construction Management Specialist in Development Services to assist with infrastructure inspections due to an anticipated increase in projects going to construction. Note: 100 percent of this position will be charged out to the CPHD Development Fund.	1.00
	▪ Added a Permit Processing Specialist I position in Development Services to assist with an increase in projected permitting activity. Note: 100 percent of this position will be charged out to the CPHD Development Fund.	1.00
	▪ Transferred a Warehouse Technician I position from the Utilities Fund to Transportation, Engineering, and Operations ($72,138).	1.00
	▪ Implemented an initiative to provide an additional bonus to staff to incentivize cross-training through certification for Construction Management Specialists in Development Services. The total estimated annual cost for this program is $5,000, which will be covered within the existing base budget.	
	▪ Reduced the FTE level by two in Facilities Management due to two eliminated vacant custodian positions in FY 2022 who retired part-way through FY 2022.	(2.00)
	▪ Added funding for the bus service expansion of ART routes 41 and 45 ($397,616) and to provide additional cleaning and miscellaneous repairs of bus shelters and stops at the completion of the Ballston Station multi-modal improvement project ($38,880), both of which are primarily funded by TCF and offset by a transfer of funding from TCF and a small increase to revenue ($11,678).	
	▪ Expenses decreased in Commuter Services primarily due to reduced level of marketing and outreach events in FY 2023 and reduced contractor support at commuter stores ($335,843) driven by anticipated lower revenue from commission fees due to the impacts of the COVID-19 pandemic, partially offset by an increase in rent ($23,084). In addition, fee revenues decreased primarily due to lower projected commuter store fees ($400,000), partially offset by	

Fiscal Year	Description	FTEs
	increased Transportation Demand Management (TDM) contributions ($125,000). ▪ Added one-time funds for Real Estate Filing System digitization ($300,000). ▪ Added funds for contractual increases in the Transit Program primarily for ART operations ($619,670), Transportation, Engineering, and Operations ($111,821), and Facilities Management ($279,110). ▪ Transferred in security system maintenance funding from the Sheriff's Office ($340,000) and added funds to provide security system management services at the Detention Facility ($164,160). ▪ Added one-time funds in Facilities Management for energy efficiency projects to reduce energy consumption in County facilities ($350,000), one-time funds added in AIRE for consultants to support the implementation of the Community Energy Plan (CEP) goals and policies ($281,035), and one-time funds added in AIRE for renewable energy assessments for County Government sites ($140,000). ▪ Increased expenses in Solid Waste due to charges by the Utility Fund to support the Call Center ($9,719) and consultant support to assist in the development of the Zero Waste Plan ($300,000), offset by an increase in revenue from the Household Solid Waste Rate (HSWR). These increases are partially offset by contractual savings driven primarily by disposal cost decreases stemming from the increased value of recycled materials ($194,420) and other contractual adjustments ($135,531). ▪ The adopted Household Solid Waste Rate is decreasing from $318.61 to $307.89 primarily as a result of contractual savings from the increased value of recycled materials, partially offset by consultant costs to assist in the development of the Zero Waste Plan. ▪ Added one-time funds in Solid Waste for the replacement of two pieces of heavy equipment that are beyond their useful lives ($360,000, budgeted in Non-Departmental). ▪ Intra-county charges decrease primarily due to adjustments to the allocation of reimbursable services to the Utilities Fund ($76,397). ▪ Fee revenues increased overall primarily due increases in Right-of-Way permits based on anticipated construction ($125,000), a four percent inflationary increase to all Development Services related fees ($179,861), parking meter revenue ($713,790), and Right of Way Permits ($784,875). ▪ The overall increase in fee revenues was partially offset by decreases due to a decline in projected ART bus fare revenue due to the impacts of the COVID-19 Pandemic on ridership ($884,266) and lower lease revenue anticipated in FY 2023 ($37,457). ▪ Grant revenues decreased primarily due to removal of one-time funding from NVTC to support ART ($1,650,000), partially offset by increased grant funding from VDOT ($9,704). ▪ Transfers in from other funds increased due to the increased funding needed for the operations and maintenance of ART due to reduced ridership. The Transportation Capital Fund funds specific ART routes ($309,277). In addition, the transfer in from the Transportation Capital Fund (TCF) increased due to the additions noted above that are funded by TCF ($434,334).	

Fiscal Year	Description	FTEs
	▪ As a part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget continued funding for these reductions including utilities and custodian expenses for community centers ($46,602).	
	▪ *As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September 2021; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including:*	
	o *APS Student Fareless Initiative for ART ($878,000);*	
	o *Arlington Transit Low-Income Fare Assistance for ART ($250,000);*	
	o *Transit Management Analyst position to support the fare pilots noted above ($100,853, 1.0 FTE); and*	*1.00*
	o *Electric landscape tools ($24,000 one-time). Note: This budget is in the County's Non-Departmental account and is shared with the Department of Parks and Recreation (DPR).*	
	▪ *A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to Department of Environmental Services was $930,052.*	
FY 2024	▪ Added funding for the Administrative, Communications, and Accounting Job Studies ($185,801).	
	▪ Added funding for one-time $2,000 (gross) employee bonuses ($1,007,667).	
	▪ Added funding for increased salaries as a result of compression study for Water Sewer Streets ($123,051).	
	▪ Added a Construction Management Specialist position for Water Sewer Streets. This position is partially funded by Capital budget ($70,588).	1.00
	▪ Added a security position in the Facilities Management Bureau which was funded by reallocating existing non-personnel funding within the Bureau ($100,562).	1.00
	▪ Removed a part-time temporary position in Transportation, Engineering, and Operations.	(0.10)
	▪ Added funding for transit and ART operations contractual increases ($930,346).	
	▪ Added full year funding for the ART 41 and 45 expansions from the Transportation Capital Fund ($988,524).	
	▪ Added funding for Shirlington bus station security ($115,000).	
	▪ Transferred funding to Metro to fund WMATA bus fares for the student fareless pilot program ($360,000).	
	▪ Decreased the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project ($567,720).	
	▪ Increased the electricity budget based on adjustments ($500,000).	

Fiscal Year	Description	FTEs
	▪ Decreased the Commuter Services budget due to lower projected commuter store fees ($300,000). ▪ Removed NVTC grant funds from commuter services ($450,000). ▪ Added one-time funding for the Arlington Initiative to Rethink Energy (AIRE) initiatives ($200,000). ▪ Added funding for the contractual increase of the County's refuse collection contract ($2,114,040). ▪ Added funding for Solid Waste Bureau for the increase in processing charges ($1,349,034). ▪ Added one-time funding for the replacement of two pieces of heavy equipment that are beyond their useful lives for Solid Waste Bureau ($110,439). ▪ Eliminated the one-time funding that was added to assist in the development of the Zero Waste Plan ($300,000). ▪ Transferred funding out of the Water, Sewer, Streets Concrete Program to the Capital budget ($300,000). ▪ Intra-county charges increased due to adjustments to the allocation of reimbursable services to the Utilities Fund ($305,891). ▪ Increased the Household Solid Waste Rate (HSWR) from $307.89 to $406.14 due to significant contractual cost increases for Refuse collection and material processing. This increase in HSWR resulted in increased Revenue budget ($3,261,696). ▪ Decreased recycling revenue due to lower anticipated recycling commodity sales ($94,262). ▪ Increased ART Bus Fare revenue which is driven by projected ridership increases ($141,565). ▪ Increased revenue for developmental services due to anticipated increase in Right-of-Way permits revenue ($70,000). ▪ Increased revenue due to a 5.2% inflationary increase of the developmental services fees ($267,613). ▪ Decreased parking meter revenue due to slower than anticipated recovery from COVID-19 travel behaviors ($933,551). ▪ Decreased revenue for residential permit parking program due to lower projected revenue ($74,000). ▪ Increased Transportation, Engineering, and Operations bureau's Right-of-Way permit revenue ($400,000). ▪ Increased lease revenue due to higher anticipated revenue ($286,506). ▪ Decreased grant revenue due to the removal of NVTC revenue to support Commuter Services ($450,000). ▪ Increased grant revenue due to funding from VDOT for traffic signals ($27,716). ▪ Transfers in from other funds increased due to the transfer in from the Transportation Capital Fund (TCF) to support a full year of service of the ART 41 and 45 expansion as well as increased funding needed for the operations and maintenance of ART due to reduced ridership ($717,091).	

Fiscal Year	Description	FTEs
	▪ Eliminated Accounting Technician I position ($88,847).	(1.00)
	▪ Eliminated a Facilities Project Specialist position ($150,835).	(1.00)
	▪ Reduced Motor-pool vehicles from 17 to 14 due to a decrease in the usage of motor-pool because of the continuation of the hybrid work schedule ($20,000).	
	▪ Reduced the funding for operating the community recycling drop off locations by transferring a portion of the recycling centers costs to be funded by Household Solid Waste Rate (HSWR). A total of $3.72 is added to the annual HSWR to align funding with the users of this service ($123,348).	
	▪ Transferred funding from Arlington County Commuter Services (ACCS) to Transportation Capital Fund to fund transit programs ($300,000) and eliminated General Fund's matching fund for ACCS grants ($100,000).	
	▪ Transferred a Capital Project Coordinator position to Transportation Capital Fund ($59,409).	(1.00)
	▪ Decreased funding on various budget lines based on detail review of spending patterns that was conducted across the department. o Decreased postage funding due to less mailings sent post the pandemic ($17,000). o Decreased heavy duty vehicle rental funding for Water Sewer Streets ($58,254). o Decreased office supplies funding due to the new hybrid work environment ($13,000). o Decreased Transportation Engineering and operations software funding for software licenses and print shop (30,472). o Decreased miscellaneous line items ($11,800).	
	▪ Decreased funding for transit pilots based on anticipated need ($162,443).	
	▪ Reduced STAR budget to reflect the projected ridership ($125,000).	
	▪ Added topsoil fee ($25,000).	
FY 2025	▪ The County Board added funding for repeaters in the garage at the Bozman Government Center ($150,000).	
	▪ Added funding for the Human Resources & Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies ($149,065).	
	▪ Added a Building Engineer position for the ART Operations and Maintenance Facility ($105,000).	1.00
	▪ Increased the charge out by 30% to capital projects for a Facility Design & Construction Program Manager ($62,552).	
	▪ Transferred 50 percent of a Design Team Engineer in the Engineering Bureau to Transportation Capital ($33,970).	(0.50)
	▪ Charge out 25 percent to the Utilities Fund for a Design Team Engineer in the Engineering Bureau ($17,208).	
	▪ Charge out 50 percent to capital projects for a County Standards Engineer in the Engineering Bureau ($77,483).	

Fiscal Year	Description	FTEs
	▪ Transferred a Management & Budget Specialist to the Utilities Fund. The position already charged out 75 percent of time to other funds ($44,383).	(1.00)
	▪ Transferred 33 percent of a Safety Specialist II time to the Equipment Bureau to reflect time spent on vehicle safety initiatives ($50,520).	(0.33)
	▪ Transferred a Transportation Planning Manager to the Transportation Capital Fund ($96,885).	(1.00)
	▪ Eliminated a part-time Vacant Communications Specialist ($73,895).	(0.50)
	▪ Converted two County Custodians to contract ($30,000). To coincide with expected retirement dates, one position was eliminated in FY 2025 and the other in FY 2026.	(1.00)
	▪ Eliminated a vacant temporary position assigned to Litter Collection ($40,000).	(1.00)
	▪ Eliminated a vacant Engineering Technician IV ($119,394).	(1.00)
	▪ Eliminated a vacant Real Estate Specialist ($83,338).	(1.00)
	▪ Added funding for contractual increases for Transit, STAR and ART operations ($1,075,028), Transportation, Engineering, and Operations ($78,305), Water, Sewer, and Streets Bureau ($27,564), and Solid Waste Bureau ($735).	
	▪ Increased the regional program funding for Congestion Mitigation and Air Quality (CMAQ) and Transportation Demand Management ($688,353).	
	▪ Increased the annual expense for maintenance and replacement of County vehicles ($157,280).	
	▪ Added one-time funding for corrective maintenance ($300,000).	
	▪ Added one-time funding for collective bargaining training ($25,000).	
	▪ Added one-time funding for electric vehicle purchases ($198,798).	
	▪ Added one-time funding for heavy equipment ($164,688).	
	▪ Added one-time funding ($148,000) and ongoing funding ($404,875) for the new ART Operations and Maintenance Facility.	
	▪ Eliminated weekend overtime for hauling from the Earth Product Yard ($20,000).	
	▪ Reduced laundry services in the Solid Waste Bureau ($20,000) and the Water, Sewer, and Streets Bureau ($9,600).	
	▪ Reduced building repair budget in the Solid Waste Bureau ($9,000).	
	▪ Reduced corrective maintenance ($300,000) and preventative maintenance ($350,000) in the Facilities Management Bureau.	
	▪ Reduced window cleaning to every other year for County owned buildings ($60,000).	
	▪ Restructured Arlington Transit (ART) Routes 61 and 53 ($333,767 non-personnel; $16,827 fee revenue).	
	▪ Eliminated Arlington Transit (ART) Route 62 ($355,908 non-personnel; $7,295 fee revenue).	
	▪ Transferred the cost of protected bike lane sweeping to the Stormwater Fund ($24,705).	
	▪ Reduced hours for monthly shredding and inert material drop-off ($14,000).	
	▪ Reduced Arlington Mill and Lubber Run Garage contractual support ($81,000).	

Fiscal Year	Description	FTEs
	▪ Increased Commuter Services revenue due to higher projected Transportation Demand Management contribution ($100,000).	
	▪ Increased Household Solid Waste rate revenues ($319,052). The adopted Household Solid Waste Rate increases from $406.14 to $415.75.	
	▪ Increased mulch delivery fees ($50,000) and hauler permit fees ($42,900).	
	▪ Reduced revenues in recycling rebates from recycling commodity sales ($367,018).	
	▪ Increased ART Bus Fare revenue driven by projected ridership and fare increases ($521,536) and an increase in the ART Business Contribution ($46,213), partially offset by decrease in STAR revenue based on current ridership ($18,000). The adopted budget includes a 12.5 percent increase in fares for ART Bus and STAR to align with the WMATA fare increase.	
	▪ Increased revenues due to Right-of-Way permits based on anticipated construction ($154,320).	
	▪ Increased Transportation, Engineering, and Operations revenues due to Right-of-Way permits ($94,000), residential permit parking program fees ($30,000), and increased parking enforcement ($130,000).	
	▪ Increased lease revenues anticipated in FY 2025 ($296,737).	
	▪ Increased fee revenues from the outcomes of the Development Services fee study ($375,651).	
	▪ Grant revenue increased due to an increase in Congestion Mitigation and Air Quality (CMAQ) grants ($629,847).	
	▪ Transfers in from other funds increased $188,929, primarily due to the transfer in from the Transportation Capital Fund (TCF) to support Transit operations.	
	▪ *As part of the FY 2025 – FY 2034 Adopted CIP, the County Board added a position to support solar installations on County facilities ($160,927) and to support facility planning efforts ($221,015).*	*2.00*
	▪ *As part of FY 2024 closeout, the County Board transferred two positions in AIRE to the Climate Policy Office in the County Manager's Office ($338,534).*	*(2.00)*
FY 2026	▪ The County Board deferred the increase to the Adaptive Reuse fee until FY 2027.	
	▪ The County Board adopted no fee increase for childcare facilities.	
	▪ Adjusted chargebacks to the Utilities Funds ($37,100) and Stormwater Fund ($65,480).	
	▪ Reduced custodial level of service ($287,000).	
	▪ Converted one vacant county custodian to contract ($52,170).	(1.00)
	▪ Reduced frequency on ART Route 43 ($448,329 net tax support: $481,980 expense and $33,651 fee revenue).	
	▪ Eliminated a vacant Administrative Technician ($104,222).	(1.00)
	▪ Transferred 1.5 positions from general fund to ACCS funding ($302,388).	

Fiscal Year	Description	FTEs
	▪ Converted a custodian to a contract position part way through FY 2025 as part of the FY 2025 adopted budget in the Facilities Management Bureau.	(1.00)
	▪ Added a position to manage the High-Density Concrete Maintenance Program ($153,346) and non-personnel funding ($50,000) in the Water, Sewer, and Streets Bureau	1.00
	▪ Added a Contract Specialist ($43,908) in the Transportation Engineering and Operations line of business. The cost of the position is partially offset by a credit for turnover adjustment.	1.00
	▪ Added an Administrative Technician ($50,000 one-time) to support the Residential Permit Parking Program in the Transportation Engineering and Operations line of business. The position is funded for half of the year.	1.00
	▪ As part of a FY 2026 budget reduction in the CPHD Development Fund, personnel funding for a Permit Processing Specialist and a Construction Management Specialist was transferred to the DES Development Services line of business ($205,248).	
	▪ In the Transit Program, non-personnel increased primarily due to contractual increases for transit, STAR, and ART operations ($4,524,848).	
	▪ In Facilities Management, added ongoing funding ($130,750) for the last quarter of operating funding for the new ART Operations and Maintenance Facility (three quarters of funding was added in the FY 2025 Adopted Budget).	
	▪ In Solid Waste Bureau, added non-personnel funding for waste reduction education and outreach ($130,000 one-time) and decreased contractual services ($211,976) due to the Waste-to-Energy facility's zero-tip fee effective October 2025 and food waste processing at the composting facility in Prince William County.	
	▪ Transferred $116,000 from the Department of Parks and Recreation for utility strip mowing.	
	▪ Intra-county charges increased primarily due to adjustments to the allocation of reimbursable services to the Utilities and Stormwater Fund ($132,185).	
	▪ Increased fee revenue in Decision Support / Mapping Program (GIS) due to revenues received from supporting APS ($27,000) per a Memorandum of Understanding (MOU).	
	▪ Decreased fee revenue in Transportation Planning due to removal of the annual certificate fee for taxicabs ($119,550). The County Board adopted removal of this fee in April 2024.	
	▪ Increased fee revenue in Commuter Services due to anticipated commuter store fees ($41,975).	
	▪ Increased fee revenue in Solid Waste due to the number of customers anticipated to participate in the Household Solid Waste program ($53,632).	
	▪ Increased fee revenue in the Transit Program due to an increase in ART Bus Fare revenue driven by projected ridership ($275,944) and an increase in the ART Business Contribution ($10,101).	
	▪ Increased fee revenue in Development Services due to the second and final year of fee changes from the outcome of the fee study	

Fiscal Year	Description	FTEs
	($447,685), partially offset by anticipated declines in Site Plan fees ($288,225). ▪ Increased fee revenue in Transportation, Engineering, and Operations due to Residential Permit Parking Revenue ($20,000), increased parking meter fee revenue ($1,501,794) based on current trends, and anticipated increases in fee revenue due to the second and final year of fee changes from the outcome of the fee study ($184,086). ▪ Decreased fee revenue in Real Estate due to lease revenue anticipated in FY 2026 ($190,204), partially offset by fees for outdoor café licenses ($42,750). ▪ Increased fee revenue in Water Sewer Streets due to driveway apron fees ($27,000). ▪ Decreased grant revenue primarily due to a decline in the annual CMAQ grant amount ($309,479) in Commuter Services, partially offset by an increase in reimbursement from the State for signals ($174,170). ▪ Increased transfers in from other funds due to the transfer in from the Transportation Capital Fund (TCF) to support Transit operations ($1,451,104), which is increasing primarily due to the contractual increases for the ART operations contract.	