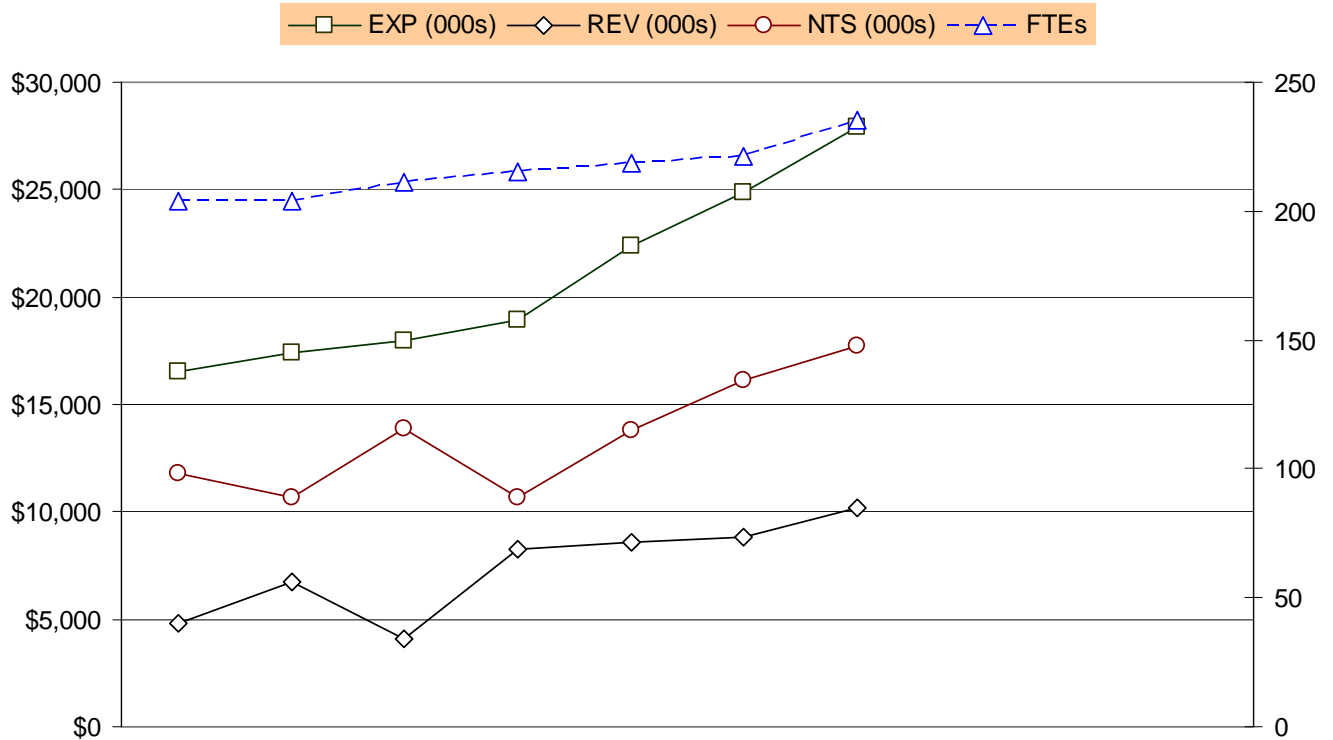


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
EXP (000s)	\$16,545	\$17,416	\$17,957	\$18,895	\$22,398	\$24,897	\$27,935			
REV (000s)	\$4,776	\$6,722	\$4,099	\$8,243	\$8,563	\$8,810	\$10,200			
NTS (000s)	\$11,769	\$10,694	\$13,858	\$10,652	\$13,835	\$16,087	\$17,735			
FTEs	204.0	204.1	211.1	215.1	218.5	221.5	235.5			

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

DEPARTMENT OF PUBLIC WORKS
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Revenues increased by \$51,000 from charging fees for parking meter revenue lost at building construction sites. ▪ Revenues increased \$50,000 with the expectation of extending commercial parking meter hours. ▪ Revenues increased \$20,000 with a new fee for review of General Land Use Plan (GLUP) Amendments, regradings, and site plans. ▪ One of the eliminated asphalt positions (1.0) was reallocated to the Sheriff's Office for the Jail Industries Program. (1.0) ▪ One of the eliminated asphalt positions (1.0) was reallocated to CPHD to create an additional Planner III to help the Arlington Neighborhood Initiative Program. (1.0) ▪ Transit service evaluation plan, phase II, was funded for \$87,500. ▪ Added 2.0 FTEs and \$145,561 to the Neighborhood Traffic Calming (NTC) effort. A Planner was added to the Planning Division and a Traffic Analyst was added to the Traffic Engineering Division in addition to a vehicle and other equipment needed to implement the program. 2.0 ▪ The Parking Notice Review Office was temporary moved to Public Works. Funding in FY 1999 was for part of a year and moved 2.6 FTEs to Public Works on a temporary basis. 2.6 ▪ Several grants were awarded to the County for operating programs, including \$650,444 for Commuter Assistance Program grants and \$90,000 for transit planning grants. ▪ Eliminated 2.0 FTEs Supervisors from Water, Sewer and Street (WSS) in the Asphalt Maintenance Program. (2.0) ▪ Added 1.0 FTE, an Engineering Coordinator, in Planning to help bring capital and grant projects to completion. 1.0 ▪ Added 1.0 FTE, a Management Specialist, to help meet the rapidly growing public demand for information and analysis. 1.0 ▪ Reassigned 1.0 FTE from the Utilities Fund to perform storm sewer analysis and eliminated contract analysis. 1.0 ▪ Completed the installation of the traffic signal system in FY 1999. It required significant shifting of staff, moving 1.0 FTE from Capital to the General Fund and freezing a second FTE. 1.0 	
FY 2000	<ul style="list-style-type: none"> ▪ Replaced the Arlington Trolley with the Arlington Transit (ART) which reduced the County subsidy from \$88,836 to \$9,092 due to a new operating contract, a full private subsidy to operate the mid-day shuttle, and increased fares, while improving and expanding services. ▪ Eliminated the signs installation support for the Jail Industries Program. ▪ Reduced energy costs primarily from conversions of high-energy light to sodium vapor for an annual projected saving of \$60,000 beginning in FY 2000. ▪ Added 1.0 FTE, a Planning Coordinator, to the Neighborhood Traffic Calming Program. 1.0 ▪ Added 3.0 FTEs a Land Surveyor I, a Party Chief, and a Survey 3.0 	

Fiscal Year	Description	FTEs
	Instrument Operator, to make an additional survey Team for the Engineering Division.	
	<ul style="list-style-type: none"> ▪ Added 1.0 FTE, a Construction Management Specialist II, to the Erosion and Sediment Control Inspection Program. 1.0 ▪ Added 1.0 FTE, a Senior Trades Worker II, in the Traffic Engineering Division for the 200 meters that were added to the Rosslyn-Ballston corridor and the Crystal City area. 1.0 ▪ Added 1.0 FTE, a Transit Planner for the Columbia Pike Initiative and related projects being developed. 1.0 ▪ Further reduced thermoplastic pavement marking \$30,000. ▪ Reduced the Concrete Maintenance Program \$55,000 by eliminating a special contingency used for emergency repairs. 	
FY 2001	<ul style="list-style-type: none"> ▪ Added \$77,700 and 1.0 FTE to the Sign Infrastructure Program adding a Sign Fabricator and some funding to help in the installation backlog. 1.0 ▪ Added \$52,500 to the Traffic Infrastructure Maintenance Program to routinely paint parking meters, signal heads, poles and controller cabinets. ▪ Added \$560,000 to the Concrete Maintenance Program and completely reengineered the high and low density programs. ▪ Added \$119,825 to the Pedestrian Initiative Program for large street name signs, pedestrian bollards, florescent green pedestrian signs and larger signs. ▪ Added 1.0 FTE to the Commuter Assistance Program for financial and accounting assistance. 1.0 ▪ Added a Storm Water Planner in Water, Sewer Streets. ▪ Transferred \$5,000 to the Department of Human Services for the Rodent Control Program from Water, Sewer Streets. ▪ Added \$281,002 and 2.0 FTE (funding and 1.0 FTE transferred from OTIS) to support the transfer from OTIS to DPW of all responsibilities directly related to GIS development for the County. 2.0 ▪ Decreased OTIS expenditures \$357,039 reflecting the elimination of OTIS charges for data processing and personal computers as part of the transition of OTIS from an enterprise fund to a general fund department. ▪ Added \$200,000 for the Americans with Disabilities Act (ADA) Program. ▪ Unfroze the Traffic Engineering Division Chief position. ▪ Moved the Slurry Program to capital where it will appear as part of the paving program. ▪ Eliminated the DPW Deputy position. 	
FY 2002	<ul style="list-style-type: none"> ▪ Added 1.0 FTE and \$550,000 for new County transit route that replaces Metrobus Route 10B, C and D north of the Ballston Metrorail station. 1.0 ▪ Unfroze 1.0 FTE Traffic Signal Repairer position. ▪ Transferred 4.0 FTEs and \$140,332 from the Treasurer's Office to Traffic 4.0 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added 1.0 FTE (Administrative Specialist), which is charged to capital, to the Engineering Division for right-of-way. ▪ Funded one-time purchase of pedestrian countdown signals (\$57,092). ▪ Approved \$45,000 for parking meter asset management plan for replacement of parking meters. ▪ Funded the one-time purchase of 200 parking meters (\$66,000), which will generate an additional \$131,000 in revenue in FY 04. 	1.0
	<ul style="list-style-type: none"> ▪ Created a parking coordinator position (1.0 FTE, \$71,000) and added \$19,000 to the Auto Fund to purchase a car. 	1.0
	<ul style="list-style-type: none"> ▪ Approved creation of a Wayfinder program (2.0 FTEs, \$243,770), which adds two Trades Worker IV's, \$85,500 in one-time non-personnel expenses and \$84,470 in ongoing non-personnel costs. In addition, \$59,500 was added to the Auto Fund to purchase a truck that will be used for the installation of signs. 	2.0
	<ul style="list-style-type: none"> ▪ Funded a permanent project manager (1.0 FTE, \$71,000) to implement WalkArlington design elements in the Rosslyn-Ballston pilot area and to expand the concept to other commercial areas in the County. 	1.0
	<ul style="list-style-type: none"> ▪ Added a Planner IV to coordinate transit services and a Planner II for ART operations support (2.0 FTEs and \$142,600). 	2.0
	<ul style="list-style-type: none"> ▪ Approved Columbia Pike Neighborhood Shuttle services (ART 73, 74, 75 & 76), and ART 81 and ART 53 that replace Metro Line 22. The budget for the new ART services is \$1,268,038 including \$749,500 transferred from the County Metro budget. \$209,000 is anticipated in farebox revenues, business contributions, and state transit aid for ART 53 and ART 81. Farebox and state transit aide for the Columbia Pike Neighborhood Shuttle services is \$118,500. 	
	<ul style="list-style-type: none"> ▪ Approved \$28,915 for operations support for senior transportation to recreation centers. 	
	<ul style="list-style-type: none"> ▪ Added \$89,860 to the Commuter Assistance Program budget to subsidize taxi service for residents at least 75 years old. 	
	<ul style="list-style-type: none"> ▪ Authorized 5.0 FTEs and \$397,389 in support of the Neighborhood Conservation Program. Expenses will be charged to capital. 	5.0
	<ul style="list-style-type: none"> ▪ An additional \$76,049 was approved to fund the increased cost of energy for street lights, traffic signals, and the energy to operate new equipment installed as a result of capital construction through FY 2004. 	
	<ul style="list-style-type: none"> ▪ Full year costs are budgeted for ART expansion routes adopted in FY 2003 including the Ballston lunch shuttle (ART 67), Fort Myer Heights and N. Highlands (ART 61) and the cross-town express (ART 41). Both ART 61 and ART 41 were budgeted for partial year operation in FY 2003. The increase of \$499,306 in FY 2004 includes full-year costs for ART 61 and ART 41 as well as increased contract costs for all ART routes. 	
	<ul style="list-style-type: none"> ▪ Funded Paratransit program cost increases of \$99,108. 	

DEPARTMENT OF PUBLIC WORKS
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none">At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance.	