

PROGRAM MISSION

To plan, administer and operate public transportation services and facilities to serve travel needs of Arlington and the region.

The Arlington County Transit Program provides public transportation services to accommodate the needs of Arlington residents, commuters and visitors. The integrated network of transit services and facilities developed, coordinated or operated through this program include Metrorail, Metrobus, MetroAccess, Arlington Transit (ART), Arlington STAR, and Virginia Railway Express (VRE).

The comprehensive Transit Program is presented in two narratives. Transit planning, transit operations and paratransit budgets, which are largely funded by the County's general fund, are described below. Metro regional services, which are funded by a combination of federal, state, regional and local sources, are documented in the Regional Organizations and Metro (Section M) portion of the proposed budget. A separate Capital Improvement Program budget also includes transit projects managed under this Program.

- **Transit Planning** provides for the administration, planning and coordination of the activities associated with this Program. Responsibilities include regional and local service planning; advertising and market development; capital project programming, design and implementation; major project, service and system studies (including Columbia Pike); Transit Master Plan updates, and evaluation of site plan-required transportation management programs. This work is accomplished by a combination of County staff, consultants and integration of work plans with other agencies, such as the Washington Metropolitan Area Transit Authority (WMATA), Northern Virginia Transportation Commission and VRE.
- **Transit Operations (TOP)** provides management, implementation and oversight for County sponsored activities providing direct service to transit patrons in the County, including ART bus service, bus stop and shelter coordination, technology project planning and implementation, and Metrobus operations coordination.
 - **Arlington Transit.** ART bus service is operated through a contract service provider to provide high quality and cost effective public transportation services to, and in partnership with, Arlington residents and businesses. The fleet of 30 ART buses consists of smaller, predominantly compressed natural gas (CNG) buses operated on a twelve route network of bus service coordinated with the 25 Metrobus lines serving the County. A five-year plan for strategic service improvement was presented to the County Board in 2002 to be implemented in conjunction with Regional Bus Study recommendations for Metrobus service changes to enhance travel opportunities within Arlington. Twelve of the seventeen recommendations for ART services have been implemented to date.
 - **Bus Stops.** There are 1,574 bus stops located in the County for use by Metrobus, ART, Connector, Omni-Ride and numerous private shuttles. These stops incorporate a total of 120 bus stop shelters, with 83 owned by the County. A grant-funded, contract staff Bus Stop Program Manager coordinates the installation, repair, cleaning, replacement and location of these stops and shelters with County, WMATA, and contractor crews and with adjacent property owners.
 - **Technology Projects.** The development of Advance Public Transportation Systems (APTS) has become a key component of strategies to provide customer information, monitor service performance, increase safety and direct operations. The grant-funded contract staff APTS Program Manager provides technical expertise, operations support and project coordination and implementation for both ART and Metrobus services including: Connexionz real-time bus arrival predictions for ART, Nextbus passenger

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information for Metrobus, SmarTrip fareboxes and electronic display signs at Rosslyn, Crystal City, and Shirlington Metrobus Stations. A comprehensive technology program is also being deployed on Pike Ride including: traffic signal priority, a service management center, web-based wireless communications, service monitoring software, and Super Stop technology deployment.

- **Metrobus Operations Coordination.** Metrobus service planning, implementation, coordination and performance assessment is facilitated on behalf of the County by the Metrobus Service Coordinator to ensure that effective, efficient and timely services are provided to riders in the County on the 25 Metrobus lines in which the County has a financial stake. The 25,000 daily riders represent 90% of bus patrons in Arlington and staff involvement is essential in addressing issues such as route detours, station operations, layover locations, roadway problems and bus stop improvements. The Pike Ride program provides enhanced services on Columbia Pike and provides Metrorail-like frequency, reliability and information in support of community planning goals for this corridor.
- **Paratransit Operations** is responsible for coordination and provision of regional and local paratransit service for eligible Arlington residents. This is accomplished through the coordinated use of two complementary services: MetroAccess, the designated paratransit service for the region operated by WMATA, and the Arlington STAR service operated directly for the County by contractors. County funding for MetroAccess is presented in the Metro section of the Proposed Budget while STAR is included here. Over 90% of eligible trips are carried on STAR, which has been designed to provide higher quality customer service at a lower cost than MetroAccess for many local trips.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$636,804	\$760,547	\$725,209	-5%
Non-Personnel	6,645,778	6,059,097	7,515,456	24%
Intra-County Charges	(156,574)	(228,250)	(228,250)	-
Total Expenditures	7,126,008	6,591,394	8,012,415	22%
Total Revenues	506,390	1,101,042	1,048,120	-5%
Net Tax Support	\$6,619,618	\$5,490,352	\$6,964,295	27%
Authorized FTEs	10.3	8.0	8.0	
Funded FTEs	10.3	8.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer of health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. Personnel costs decrease due to the transfer of funds from personnel to contract services for Metrobus coordination contract (1.0 FTE was eliminated in the FY 2006 adopted budget).
- ↑ Non-personnel expenses increase a total of \$1,456,359, due to the funding of large contractual agreements essential for the existing operation of the County's alternative transit options. Increase in contracts (\$1,326,967) are due primarily to a contractual increase in ART Bus Transit service (\$149,180), funding of Paratransit contracts to reflect base rider-ship demands (\$1,025,373), full year costs of operating the Shirlington Bus Station

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(\$55,186), and higher automotive equipment maintenance charges (\$11,601). The ART Bus Service also received \$129,392 to fund the rising cost of fuel needed to operate the fleet.

- ↓ Revenues are projected to decrease by \$52,922. An increase in farebox receipts (\$75,927) is offset by a decline in business contributions for several services including the ART 51/52 (\$30,000). Business contributions also decline due to the elimination of ART 90 (\$68,849), which was replaced by the Metrobus 9S route, and the termination of ART 66, the Courthouse/Clarendon Lunchtime shuttle (\$30,000).
- A fare increase is proposed as part of the STAR budget. The current fare charged to customers is \$2.00 for any trip within the WMATA Metrorail and Metrobus system. WMATA's regional paratransit service charges customers \$2.50. The proposed zone fare schedule would charge customers \$2.50 for Arlington-to-Arlington trips (approximately 73% of ridership), \$3.00 for trips inside the Beltway in Virginia and DC (17% of ridership), and \$7.00 for trips outside the Beltway and in Maryland. The additional revenue from the fare increase (\$124,611) helps offset the higher costs associated with non-Arlington trips. The revised fare schedule may also effect utilization of the service.

PERFORMANCE MEASURES

Transit Operations

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Annual passengers trips served in Arlington: Metrorail	56,278,412	59,655,100	61,146,478	63,592,337	64,864,200	66,161,500	67,161,500
Annual passengers trips served in Arlington: Metrobus	11,614,599	12,195,000	12,463,290	12,961,821	13,221,100	13,490,500	13,760,000
Annual passenger trips served in Arlington: MetroAccess	10,418	11,804	10,689	11,430	11,544	11,775	10,775
Annual passengers trips served in Arlington: Arlington Transit	251,869	396,950	674,806	788,854	891,773	910,585	920,000
Annual passengers trips served in Arlington: STAR	59,485	74,829	89,649	108,809	114,249	119,690	119,690
Annual passengers trips served in Arlington: Virginia Railway Express	758,758	864,669	969,027	982,787	992,615	1,002,550	1,002,550
Annual passengers trips served in Arlington: Total (all services)	68,973,541	73,198,352	75,353,939	78,446,038	80,095,481	81,696,600	82,974,515
Percent of scheduled ART trips completed	100%	99%	99%	99%	99%	99%	99%
ART passenger trips/hour	22	20	19	19	19	19	19

Paratransit Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
ADA-certified residents	1,257	1,267	1,060	1,052	1,100	1,200	1,200
Subsidy per passenger trip (STAR)	25.55	26.99	26.87	26.14	25.78	27	27

- WMATA is responsible for certification of residents eligible for paratransit services. The FY 2006 and FY 2007 estimates of ADA certified residents are based on information provided by WMATA.

FUTURE BUDGET CONSIDERATIONS

- Increased transit service emergency response preparation and planning will require staff time, coordination and resources.
- Implementation of new and revised services, per Transit Master Plan recommendations, will require expanded staff resources.
- Deployment of additional technology will require resources to support and maintain.
- Completion of Super Stops will increase County facility maintenance obligations.