

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** 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 26 Metrobus lines serving the County.
 - **Bus Stops.** There are 1,581 bus stops located in the County for use by Metrobus, ART, Connector, Omni-Ride and numerous private shuttles. These stops incorporate a total of 127 bus stop shelters, with 90 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 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

TRANSIT PROGRAM

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 26 Metrobus lines in which the County has a financial stake. The 37,000 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$753,524	\$777,633	\$796,062	2%
Non-Personnel	7,432,007	6,906,402	7,224,935	5%
Intra-County Charges	(228,500)	(228,250)	(228,250)	-
Total Expenditures	7,957,031	7,455,785	7,792,747	5%
Total Revenues	625,823	1,073,290	1,178,383	10%
Net Tax Support	\$7,331,208	\$6,382,495	\$6,614,364	4%
Authorized FTEs	8.0	8.0	8.0	
Funded FTEs	8.0	8.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures include fuel cost increases based on actual spending and rate adjustments (\$68,041), an increase in County vehicle rental (\$35,578), non-discretionary contractual increases (\$101,522), partial year costs of operating the Shirlington Bus Station (\$87,674), and the balance of full-year funding for ART services that started in September 2006 (\$25,718).
- ↑ Revenues are projected to increase by \$105,093 due primarily to an increase in projected farebox receipts (\$115,093) partially offset by a decline in business contributions (\$10,000).

TRANSIT PROGRAM

PERFORMANCE MEASURES

Transit Operations

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Annual passengers trips served in Arlington: Arlington Transit	396,950	674,806	788,854	926,574	1,000,000	1,075,000	1,125,000
Annual passengers trips served in Arlington: Total (all services)	73,198,352	75,353,939	78,446,038	81,765,108	81,696,600	85,400,452	86,622,000

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Annual passengers trips served in Arlington: Metrorail	59,655,100	61,146,478	63,592,337	65,500,107	68,810,100	68,146,300	68,814,000
Annual passengers trips served in Arlington: Metrobus	12,195,000	12,463,290	12,961,821	14,195,255	14,500,000	15,000,000	15,500,000
Annual passengers trips served in Arlington: Virginia Railway Express	864,669	969,027	982,787	1,005,048	1,025,149	1,045,652	1,050,000
Percent of scheduled ART trips completed	99%	99%	99%	99%	99%	99%	100%
ART passenger trips/hour	20	19	19	21	25	25	26

Paratransit Services

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
ADA-certified residents	1,267	1,060	1,052	1,085	1,100	1,100	1,100
Subsidy per passenger trip (STAR)	\$26.99	\$26.87	\$26.14	\$26.94	\$27	\$27	\$27
Annual passengers trips served in Arlington: STAR	74,829	89,649	108,809	126,164	119,690	120,000	120,000
Annual passenger trips served in Arlington: MetroAccess	11,804	10,689	11,430	11,960	12,500	13,500	13,000

- WMATA is responsible for certification of residents eligible for paratransit services. The FY 2007 and FY 2008 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 Master Transportation Plan recommendations, will require expanded staff resources.
- Deployment of additional technology will require additional resources to support and maintain.
- Completion of Super Stops will increase County facility maintenance obligations.