

PROGRAM MISSION

To plan, program and implement infrastructure and transportation options in collaboration with neighborhoods, County advisory groups, and regional agencies to foster a livable community—now and in the future.

Transportation Planning develops long-range plans for transportation infrastructure, both within Arlington and as part of plans for Northern Virginia and the metro area; develops and manages capital programs for streets, sidewalks and bikeways; manages selected capital projects and coordinates Arlington’s input to VDOT’s capital projects; seeks funding from and coordinates with state and regional transportation agencies; and support the five County transportation advisory groups (Transportation Commission, and the transit, traffic-calming, bicycle, and pedestrian advisory committees.) Other efforts include the annual review and hearing about taxicabs, and development of the transportation web pages for DES.

In FY 2008, the multi-year effort to produce a new, comprehensive Master Transportation Plan will be completed. Multi-department and regional planning efforts in FY 2008 include Columbia Pike and Potomac Yard transit alternatives, Rosslyn, East Falls Church, and Crystal City.

A continuing priority is completion of the more than 50 pedestrian, bicycle and street projects already funded. In addition, several major VDOT projects (Arlington Boulevard at Courthouse Road, Washington Boulevard at Columbia Pike, and Glebe Road at Arlington Boulevard) that are underway require extensive staff and community coordination. The I-395 high-occupancy-and-toll (HOT) lanes, the 14th Street bridge EIS, and I-66 “spot improvements” are multi-jurisdictional projects for which Arlington is represented by this office. Also, the WALKArlington initiative will continue, building on the pilot study for the Ballston end of the Rosslyn-Ballston Corridor.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,360,136	\$1,764,247	\$1,864,045	6%
Non-Personnel	646,600	100,335	100,152	-
Intra-County Charges	-	(203,358)	(221,288)	9%
Total Expenditures	2,006,736	1,661,224	1,742,909	5%
Total Revenues	-	-	-	-
Net Tax Support	\$2,006,736	\$1,661,224	\$1,742,909	5%
Authorized FTEs	17.1	17.1	17.1	
Funded FTEs	17.1	17.1	17.1	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- FY 2006 non-personnel actual was high due entirely to the consultant costs of preparing the new Master Transportation Plan (MTP), approximately \$535,000. Some additional consultant

PLANNING PROGRAM

costs to complete the plan will be realized in FY 2007 actual, but then costs should return to FY 2008 budget level.

- Intra-county charges in FY 2006 are netted out.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Capital projects - total (see 3 categories below)	N/A	N/A	N/A	58	61	50	45
Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Bike and pedestrian accidents	160	128	148	151	145	150	0
Capital projects - subtotal -projects initiated	N/A	N/A	N/A	10	10	11	10
Capital projects - subtotal -projects ongoing	N/A	N/A	N/A	33	34	23	15
Capital projects - subtotal -projects completed	N/A	N/A	N/A	15	17	16	20

- Ongoing projects were started in a prior year and weren't completed in that year. These tend to be larger projects.
- Beginning in FY 2005 and continuing through FY 2006 and FY 2007, the MTP has dominated the bureau's activity. Beginning sometime in FY 2008 after MTP adoption, efforts will resume on other planning activities and greater attention to capital programs.
- With the completion of many smaller projects in FY 2007 and the two years before that, the backlog of funded projects has been reduced, and better progress can be made on larger, priority projects.

FUTURE BUDGET CONSIDERATIONS

- Additional staff will be needed to reduce the continuing backlog of federal, state and developer funded projects.