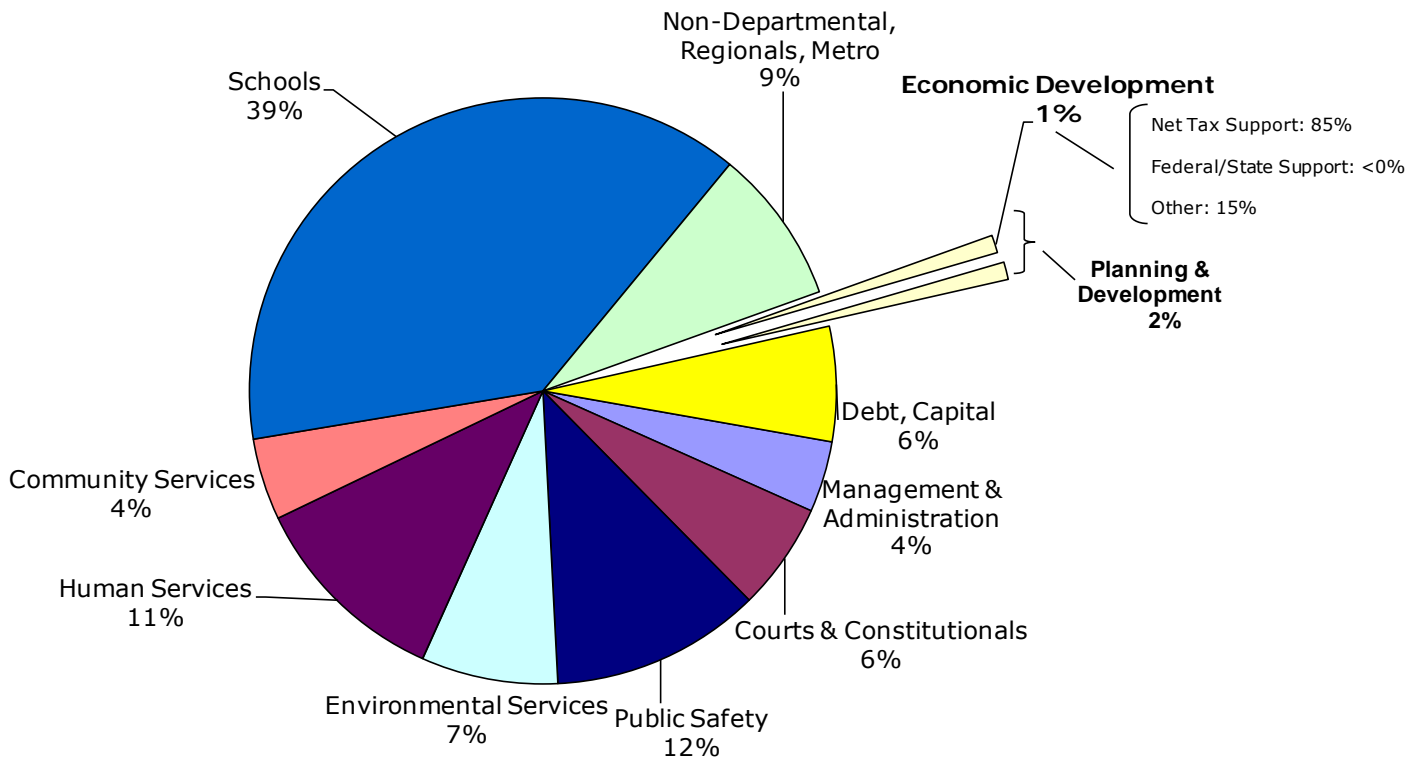
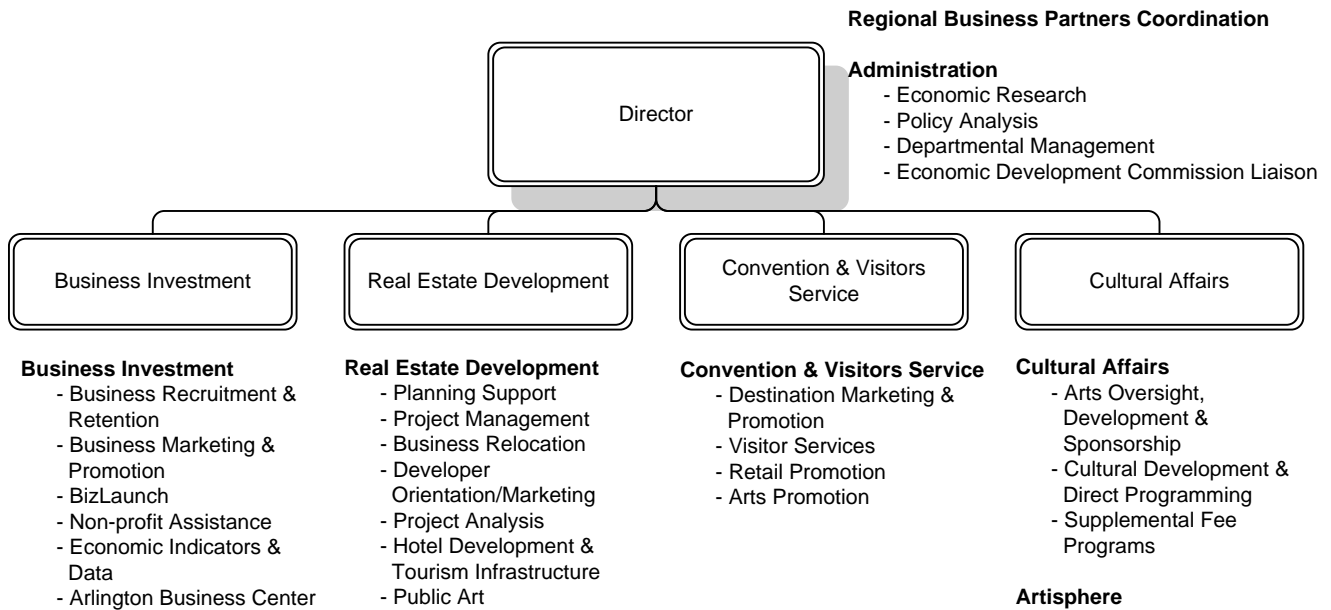


*Our Mission: To continue to develop Arlington County as an economically vital, competitive, and sustainable community by providing leadership and services to the business, real estate development, and visitors services sectors of the Arlington economy*

## FY 2015 Proposed Budget - General Fund Expenditures



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2015 proposed expenditure budget for Arlington Economic Development is \$10,866,745, an eight percent increase from the FY 2014 adopted budget. The FY 2015 budget reflects:

- ↑ Personnel increases due to employee step increases, an increase in the County’s cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, the addition of two limited-term business development managers approved during FY 2013 closeout (\$294,983, 2.0 FTE), and changes in estimates for temporary employees at Artisphere (\$346,488). Additionally, the proposed budget includes ongoing funding for the Base Realignment and Closure (BRAC) Coordinator (\$158,237), previously funded with one-time monies.
- ↓ Non-personnel decreases primarily due to changes in estimates for discretionary programming and operational costs for Artisphere (\$113,391) and the elimination of FY 2014 one-time funding for arts challenge grants (\$30,000) and nonprofit capacity building (\$20,000). The decrease is partially offset by additional funding for the Hispanic Business Center (\$50,000). Additionally, the proposed budget replaces ongoing funding for nonprofit capacity building (\$45,000) with one-time funding (\$45,000).
- ↓ Intra-county charges decrease based on changes to the budget of the Rosslyn Business Improvement District, which reimburses Artisphere for certain programming (\$6,200).
- ↓ Fee revenue decreases due to changes in estimates for Artisphere admission and ticket income based on actual revenues received during previous fiscal years (\$165,146). This is offset by an increase in the art surcharge (\$10,000).
- ↑ Other revenue increases due to changes in estimates for Artisphere gifts and donations (\$51,469).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	% Change '14 to '15
Personnel	\$6,604,744	\$6,810,611	\$7,686,770	13%
Non-Personnel	3,480,135	3,554,356	3,440,875	-3%
Subtotal	10,084,879	10,364,967	11,127,645	7%
Intra-County Charges	(267,100)	(267,100)	(260,900)	-2%
<b>Total Expenditures</b>	<b>9,817,779</b>	<b>10,097,867</b>	<b>10,866,745</b>	<b>8%</b>
Fees	1,031,287	1,215,486	1,060,340	-13%
Grants	39,566	5,000	5,000	-
Other (including Gifts and Donations)	327,388	438,531	490,000	12%
Transfers In	49,500	49,500	49,500	-
<b>Total Revenues</b>	<b>1,447,741</b>	<b>1,708,517</b>	<b>1,604,840</b>	<b>-6%</b>
<b>Net Tax Support</b>	<b>\$8,370,038</b>	<b>\$8,389,350</b>	<b>\$9,261,905</b>	<b>10%</b>
Permanent FTEs	57.60	57.60	59.60	
Temporary FTEs	3.97	3.97	3.97	
<b>Total Authorized FTEs</b>	<b>61.57</b>	<b>61.57</b>	<b>63.57</b>	

**REGIONAL BUSINESS PARTNERS COORDINATION**

**PROGRAM MISSION**

To coordinate and provide oversight of regional business partners.

Arlington Economic Development (AED) maintains business partnerships with the following organizations:

- Clarendon Alliance (\$80,000)
- Columbia Pike Revitalization Organization (\$100,000)
- Washington Board of Trade (formerly Greater Washington Initiative) (\$10,000)
- Ballston Science and Technology Alliance (\$27,500)
- Greater Washington Hispanic Chamber of Commerce (\$6,000)
- Sister Cities (\$50,000)
- Ballston Business Improvement District
- Crystal City Business Improvement District
- Rosslyn Business Improvement District

**SIGNIFICANT BUDGET CHANGES**

- There are no significant budget changes for FY 2015.

**PROGRAM FINANCIAL SUMMARY**

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	% Change '14 to '15
Personnel	-	-	-	-
Non-Personnel	\$233,500	\$273,500	\$273,500	-
<b>Total Expenditures</b>	<b>233,500</b>	<b>273,500</b>	<b>273,500</b>	<b>-</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$233,500</b>	<b>\$273,500</b>	<b>\$273,500</b>	<b>-</b>
Permanent FTEs	-	-	-	-
Temporary FTEs	-	-	-	-
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROGRAM MISSION

To provide leadership, management, policy guidance, coordination and administrative support to the Department.

The activities of Administration include:

- Economic research
- Policy analysis
- Departmental management
- Economic Development Commission liaison

### SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. Additionally, the proposed budget includes ongoing funding for the Base Realignment and Closure (BRAC) Coordinator (\$158,237), previously funded with one-time monies.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and repair of County vehicles (\$15).

### PROGRAM FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	% Change '14 to '15
Personnel	\$1,172,948	\$1,181,630	\$1,312,022	11%
Non-Personnel	271,247	238,457	238,442	-
<b>Total Expenditures</b>	<b>1,444,195</b>	<b>1,420,087</b>	<b>1,550,464</b>	<b>9%</b>
Grants	23,635	-	-	-
<b>Total Revenues</b>	<b>23,635</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$1,420,560</b>	<b>\$1,420,087</b>	<b>\$1,550,464</b>	<b>9%</b>
Permanent FTEs	9.00	9.00	9.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	

## PROGRAM MISSION

To increase Arlington tax revenues through the recruitment, retention, expansion, and creation of businesses, non-profit organizations, and federal agencies.

The activities of Business Investment include:

- Business recruitment and retention (prospect assistance)
- Business marketing and promotion
- BizLaunch
- Nonprofit assistance
- Economic indicators and data
- Arlington Business Center

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of two limited-term business development managers approved during FY 2013 closeout (\$294,983, 2.0 FTEs). Additionally, personnel increases due to employee step increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to additional funding for the Hispanic Business Counselor to expand to 40 hours per week (\$50,000), partially offset by the elimination of one-time funding for nonprofit capacity building for two additional grants (\$20,000). Additionally, the proposed budget replaces ongoing funding for nonprofit capacity (\$45,000) with one-time funding (\$45,000).

## PROGRAM FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	% Change '14 to '15
Personnel	\$1,011,675	\$1,243,150	\$1,496,469	20%
Non-Personnel	368,453	395,425	425,425	8%
<b>Total Expenditures</b>	<b>1,380,128</b>	<b>1,638,575</b>	<b>1,921,894</b>	<b>17%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$1,380,128</b>	<b>\$1,638,575</b>	<b>\$1,921,894</b>	<b>17%</b>
Permanent FTEs	10.00	10.00	12.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	

BUSINESS INVESTMENT

PERFORMANCE MEASURES

Critical Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Additional leased space (square feet) as a result of AED's efforts	1,052,087	1,156,650	1,303,141	1,544,846	1,500,000	2,000,000
Companies announcing to move to or stay in Arlington as a result of AED's efforts	37	57	35	56	20	30
New jobs in Arlington as a result of AED's efforts	2,557	1,644	5,307	1,961	1,500	2,000
Number of BizLaunch one-on-one meetings	625	659	626	635	650	650
Number of BizLaunch workshop attendees	2,000	1,796	2,002	5,383	5,000	5,000

Supporting Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Arlington Business Center (ABC) events attendance	2,000	3,500	3,500	3,300	3,500	3,500
ABC events	200	63	72	56	70	70
Company prospects retained in Arlington as a result of AED's efforts	25	31	22	36	36	50
New and retained jobs created by existing Arlington companies as a result of AED's efforts	2,572	485	2,560	4,370	1,500	2,000
Number assisted through the BRAC Center	1,045	1,400	61	N/A	N/A	N/A
Percentage of company announcements to original company prospects	48%	56%	43%	72%	25%	75%
Percentage of evaluations rating BizLaunch programs as excellent	95%	95%	95%	95%	95%	95%
Public relations placements	25	10	8	53	70	75
Internet visits to AED website	447,407	529,100	226,689	212,422	175,000	200,000

- The number of new jobs in Arlington as a result of AED's efforts increased in FY 2012 due to the move to Arlington of a large employer.
- BizLaunch workshop attendees increased beginning in FY 2013 due to the use of technology to maximize session attendance and participation.

**BUSINESS INVESTMENT**

- The number of ABC events decreased and the number of ABC event attendees increased beginning in FY 2011 due to having fewer, larger events rather than more numerous, smaller events.
- Company prospects refer to companies that are actively working with AED and considering relocating or adding additional offices in Arlington.
- The percentage of company announcements to original company prospects is based on square footage; industry standard is 33%. In FY 2013, this measure increased due to the relocation of a large employer to Arlington.
- The BRAC Center closed in December of 2012, limiting the actual number assisted.
- Public relations placements refer to positive mentions of the Arlington business and real estate development community by local and national media sources, as a result of direct influence by AED staff. The number of public relations placements increases in FY 2013 and FY 2014 due to a prior vacancy being filled.
- Through FY 2011, the number of internet visits to the AED website reflected the number of page clicks. Beginning in FY 2012, this measure now reflects the number of unique website visitors.



## PROGRAM MISSION

To catalyze the private and public sectors to fulfill the economic and the balanced physical development potential of Arlington, and to support County-wide planning functions. To manage the County's public art program by implementing Arlington's Public Art Master Plan in public spaces and overseeing public art amenities negotiated as part of the County site plan process.

The activities of Real Estate Development include:

- Planning support
- Project management
- Business relocation
- Developer orientation/marketing
- Project analysis
- Public Art

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.

## PROGRAM FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	% Change '14 to '15
Personnel	\$943,110	\$985,792	\$1,022,277	4%
Non-Personnel	73,958	71,577	71,577	-
<b>Total Expenditures</b>	<b>1,017,068</b>	<b>1,057,369</b>	<b>1,093,854</b>	<b>3%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$1,017,068</b>	<b>\$1,057,369</b>	<b>\$1,093,854</b>	<b>3%</b>
Permanent FTEs	7.80	7.80	7.80	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	

REAL ESTATE DEVELOPMENT

PERFORMANCE MEASURES

Critical Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Economic value of new commercial construction completions (in millions)	\$212	\$345	\$201	\$185	\$311	\$138
Number of County Public Art projects in development	9	11	13	14	13	10

- Economic value is estimated to decrease based on the site plans filed with Arlington County. Some projects are accelerated and appear in the FY 2014 estimate versus the FY 2015 estimate.

**CONVENTION & VISITORS SERVICE**

**PROGRAM MISSION**

Aggressively market Arlington as a premier destination for leisure travel, meetings and conventions and as the best place to stay, shop, dine and be entertained when visiting the Washington, D.C. area, resulting in increased Arlington hotel occupancy and visitor spending.

**Destination Marketing and Promotion**

- Promote Arlington tourism through targeted advertising and product promotions, social media, print collateral, public relations and trade events, resulting in calls to the Arlington Convention and Visitors Service (ACVS) toll-free numbers and/or visits to the StayArlington website for hotel bookings, assistance with meeting arrangements and on-site convention services, Visitors Guide/Meeting Planner Guide requests, or general information.

**Visitor Services**

- Provide pre-trip and on-site information highlighting Arlington hotels, shopping, dining, attractions and entertainment to regional meeting/convention attendees and leisure travelers through the StayArlington website; the Arlington Visitors Guide, Official Map and Meeting Planner Guide; the Arlington Mobile Visitors Center; convention services; and seasonal Rolling Concierges.

**Retail Promotion**

- Increase visitor spending in the County through educational initiatives such as the Arlington Concierge College, as well as website and social media promotions. Maintain accurate and up-to-date data for Arlington stores, restaurants and service providers.

**Arts Promotion**

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee step increases, an increase in the County’s cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and vacancies being filled at higher salaries than prior incumbents.
- ↓ Non-personnel decreases due to an adjustment in repair of operating equipment (\$500).

**PROGRAM FINANCIAL SUMMARY**

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	% Change '14 to '15
Personnel	\$416,284	\$412,457	\$441,827	7%
Non-Personnel	90,346	114,376	113,876	-
<b>Total Expenditures</b>	<b>506,630</b>	<b>526,833</b>	<b>555,703</b>	<b>5%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>506,630</b>	<b>526,833</b>	<b>\$555,703</b>	<b>5%</b>
Permanent FTEs	4.00	4.00	4.00	
Temporary FTEs	0.80	0.80	0.80	
<b>Total Authorized FTEs</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	

CONVENTION AND VISITORS SERVICE

PERFORMANCE MEASURES

Critical Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average daily rate of hotel rooms in Arlington	\$161.32	\$159.21	\$156.95	\$153.84	\$150.00	\$151.00
Hotel occupancy (percent)	71.9%	72.7%	72.4%	73.2%	71.0%	71.0%
Internet visits to ACVS	32,217	43,607	66,225	76,740	70,000	70,000
Leads for the booking of group room nights	24,151	35,278	49,065	52,299	40,000	40,000

Supporting Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Conversion rate of leads to actual bookings for group room nights	40%	30%	38%	63%	38%	38%
Group room nights booked	9,674	10,419	18,595	33,062	15,200	15,200
Visitor services calls-in	1,692	1,239	1,040	700	700	700
Visitor services in-person	22,058	11,233	11,477	11,993	12,000	12,000
Visitors guides and other distributions	28,080	35,409	44,894	84,132	65,000	65,000
Visitor maps distributed	104,931	283,208	205,196	244,891	240,000	240,000

- Increases in FY 2012 in leads for the booking of group room nights and group room nights booked resulted from ACVS's long-term strategic targeting of niche markets, combined with its increased focus on appointment-based trade events (in which meeting planners are matched with an Arlington representative based on mutual interest).
- The increases in internet visits to ACVS in FY 2012 and FY 2013 are attributable to the launch of the best-practice-based StayArlington website in CY 2011 and the implementation of a destination-marketing social media strategy in CY 2012.
- The visitor services in-person total stabilized in FY 2012 and reflects customer contacts via the Mobile Visitors Center, Rolling Concierges, and On-Site Convention Services. It continues to reflect a double-digit improvement over the County's former storefront Arlington Visitors Center regarding the rate of visitors served per staff hour worked.
- In FY 2010, visitor maps distributed reflects the fact that new/revised brochures were not produced that year.

## PROGRAM MISSION

To ensure artistic sustainability and cultural placemaking by providing leadership in the arts and by broadening and building the capacity of County arts organizations and artists to provide diverse high quality programs that meet the varied interests of the Arlington community and the region.

### Arts Oversight, Development, and Sponsorship

- Provide oversight and leadership to the division, promote Arlington as an innovative community that values the arts as an essential part of life, and advance the arts through entrepreneurial partnerships that enhance economic and community development.
- Provide arts marketing services to build the arts image of the County within the region and to increase attendance at all Arlington cultural events.
- Manage all website content for Arlingtonarts.org to provide support for arts activities across the region.
- Maintain online artists' directory to expand visibility and exposure for established and upcoming artists in the community.
- Establish key partnerships for sponsorship, grants, media, and other in-kind resources.

### Cultural Development and Direct Programming

- Enable artists to produce high quality work that reflects the diverse interests of the Arlington community.
- Provide a comprehensive program of support and services to individual artists and arts organizations through the County's Arts Incubator program.
- Manage the County supported arts grant program.
- Apply and manage grant funding to support heritage and multicultural programs. Provide space, services, and professional development for multicultural public programs.
- Schedule and support all scene shop, technical services, and costume needs for supported arts groups.
- Direct Lee Arts Center artist studio program.

### Supplemental Fee Programs

- Provide an open studio program in pottery, printmaking, tile works, and master classes in a variety of visual arts media designed for the advanced artist.
- Support costume rentals to organizations and staffing for rental activities.

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of one-time funding for arts challenge grants (\$30,000). This is partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$425)
- ↑ Fee revenues increase due to higher projections in arts surcharge revenue, based on prior year actuals (\$10,000).

**CULTURAL AFFAIRS**

**PROGRAM FINANCIAL SUMMARY**

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	% Change '14 to '15
Personnel	\$1,175,268	\$1,399,101	\$1,432,180	2%
Non-Personnel	565,963	448,225	418,650	-7%
<b>Total Expenditures</b>	<b>1,741,231</b>	<b>1,847,326</b>	<b>1,850,830</b>	<b>-</b>
Fees	186,046	169,340	179,340	6%
Grants	15,931	5,000	5,000	-
<b>Total Revenues</b>	<b>201,977</b>	<b>174,340</b>	<b>184,340</b>	<b>6%</b>
<b>Net Tax Support</b>	<b>\$1,539,254</b>	<b>\$1,672,986</b>	<b>\$1,666,490</b>	<b>-</b>
Permanent FTEs	12.30	12.30	12.30	
Temporary FTEs	2.17	2.17	2.17	
<b>Total Authorized FTEs</b>	<b>14.47</b>	<b>14.47</b>	<b>14.47</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Arts organizations supported	55	39	42	44	46	49
Cumulative budgets of supported organizations (million)	\$9.7	\$9.7	\$9.6	\$11.0	\$13.0	\$14.0
Number of performances presented by arts organizations	2,170	2,050	2,048	2,050	2,000	2,500

Supporting Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Artist studio visits at Lee Arts Center	4,804	4,663	4,494	4,519	4,650	4,600

- Arts organizations supported include organizations which receive both monetary (arts grants) and non-monetary assistance from the County. Non-monetary assistance includes in-kind assistance from the technical staff, rehearsal space, and performance space.
- The cumulative budgets of supported arts organizations only include the budgets of those organizations receiving monetary assistance in the form of arts grants. The increases from FY 2012 and onward are due to several organizations increasing their budgets. These increases are not necessarily driven by support from the County.

## PROGRAM MISSION

Artisphere's mission is to connect people to the fun and wonder found in creativity, celebrate diverse human expression, and advance art that explores the ideas and issues of our time.

Artisphere, which celebrated its 3<sup>rd</sup> anniversary in 2013, is an interactive home for creative connections between living artists and audiences that provides access and insight into the artistic process. Artisphere aims to build community by engaging local, regional, national, and international audiences and artists while presenting quality, thought provoking, daring programming in established and emerging disciplines. It strives to foster innovation by creating new forums and incorporating technology for the presentation and discussion of ideas. Artisphere's facilities include the main building at 1101 Wilson Boulevard and the Spectrum Theatre, which together create a 60,000 square foot creative campus.

Artisphere devotes an entire gallery to Arlington-based curators and artists. In addition, Artisphere presents both Arlington-based and County-supported performing arts groups. Artisphere has directly impacted Arlington's reputation as an arts and culture destination through partnerships with other recognized arts organizations, foreign governments, and cultural institutions. Artisphere has generated positive media coverage across the region, nation, and globe for its programs.

Artisphere's focus on the intersection of arts and technology and its modern facility with free Wi-Fi continue to attract technology-based businesses and organizations to partner with and hold their events at Artisphere, drawing attention to Arlington as a community at the forefront of the growing technology sector.

## SIGNIFICANT BUDGET CHANGES

- The income and expense structure of Artisphere continues to be evaluated and modified. For FY 2014 the Artisphere budget was supplemented in the fall of CY 2013 with an additional \$400,000 in funding support carried over from FY 2013 savings. In addition, \$1.3 million was set aside for the operation of Artisphere in FY 2015 to ensure stable support of the facility in FY 2014 and FY 2015. A number of the adjustments described below for personnel and non-personnel changes reflect the realignment of resources and the increased funding over the adopted FY 2014 budget level for the Artisphere facility in FY 2015.
- ↑ Personnel increases are primarily due to the re-alignment of resources to temporary employees (\$346,488) who facilitate operations and programming in the Artisphere space. Additional personnel increases are due to employee step increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases are due to adjustments to discretionary programming and lower operational costs (\$113,391).
- ↓ Intra-county charges decrease based on changes to the budget of the Rosslyn Business Improvement District, which reimburses Artisphere for certain programming (\$6,200).
- ↓ Revenue decreases are primarily due to changes in operational estimates for admission and ticket income based on actual revenues received during previous fiscal years (\$165,146). This is partially offset by estimated increases in other revenue, including gifts and donations (\$51,469).

**PROGRAM FINANCIAL SUMMARY**

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Proposed	% Change '14 to '15
Personnel	\$1,885,458	\$1,588,481	\$1,981,995	25%
Non-Personnel	1,876,668	2,012,796	1,899,405	-6%
Subtotal	3,762,126	3,601,277	3,881,400	8%
Intra-County Charges	(267,100)	(267,100)	(260,900)	-2%
<b>Total Expenditures</b>	<b>3,495,026</b>	<b>3,334,177</b>	<b>3,620,500</b>	<b>9%</b>
Fees (Earned Income)	845,241	1,046,146	881,000	-16%
Other (including Gifts and Donations)	327,388	438,531	490,000	12%
Transfers in from Other Funds	49,500	49,500	49,500	-
<b>Total Revenues</b>	<b>1,222,129</b>	<b>1,534,177</b>	<b>1,420,500</b>	<b>-7%</b>
<b>Net Tax Support</b>	<b>\$2,272,897</b>	<b>\$1,800,000</b>	<b>\$2,200,000</b>	<b>22%</b>
Permanent FTEs	14.50	14.50	14.50	
Temporary FTEs	1.00	1.00	1.00	
<b>Total Authorized FTEs</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	

**PERFORMANCE MEASURES**

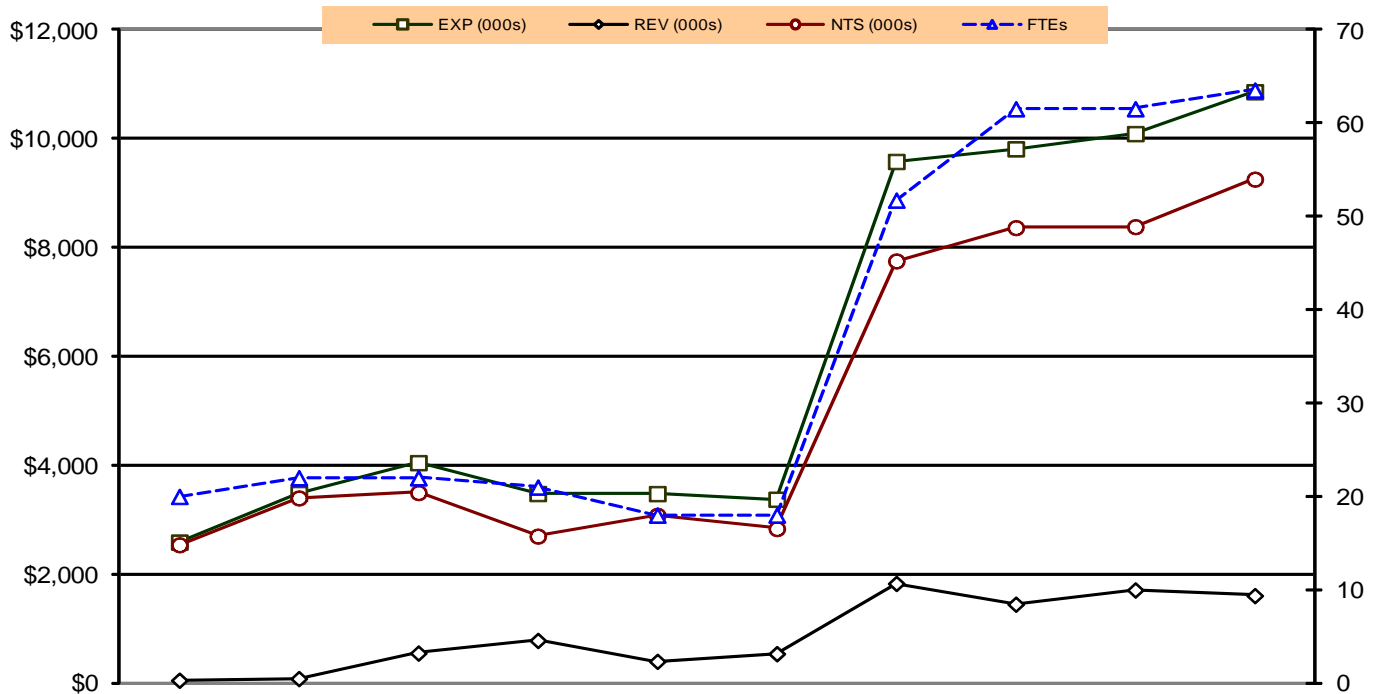
Critical Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of visitors	N/A	45,262	55,607	64,135	73,755	84,818
Number of programs	N/A	457	490	215	250	250
Admission and ticket income (\$000)	N/A	\$148	\$163	\$168	\$178	\$178
Number of rental events	N/A	63	194	250	265	265
Event rental income (\$000)	N/A	\$215	\$365	\$589	\$625	\$625
Number of unique visitors to website	N/A	N/A	149,751	103,554	105,000	100,000
Number of unique visitors to mobile site	N/A	N/A	17,672	22,095	27,000	32,000

- Number of visitors includes visitors to exhibits that do not require paid admission.
- Number of programs includes performances, educational programs, exhibits, and other events hosted at Artisphere, including the Spectrum. The decrease in the number of programs between FY 2012 and FY 2013 was the result of Artisphere reevaluating its program mix with an emphasis on quality over quantity. This change has resulted in increases in capacity at individual events along with an increase in overall visitorship to Artisphere.
- Actual admission and ticket income revenues collected are expected to grow compared to FY 2013 actuals.
- FY 2011 measures reflect a partial year of facility operations (opened October 2010).
- Spectrum totals are included within Artisphere total amounts for the whole facility.
- Numbers of unique website and mobile site visitors were not tracked until FY 2012.



**ARLINGTON ECONOMIC DEVELOPMENT  
TEN-YEAR HISTORY**

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Proposed Budget
<b>EXP (000s)</b>	\$2,590	\$3,482	\$4,050	\$3,482	\$3,481	\$3,376	\$9,587	\$9,818	\$10,098	\$10,867
<b>REV (000s)</b>	\$50	\$80	\$550	\$781	\$397	\$538	\$1,829	\$1,448	\$1,709	\$1,605
<b>NTS (000s)</b>	\$2,540	\$3,402	\$3,500	\$2,701	\$3,083	\$2,838	\$7,758	\$8,370	\$8,389	\$9,262
<b>FTEs</b>	20.0	22.0	22.00	21.00	18.00	18.00	51.77	61.57	61.57	63.57

\*In FY 2012, Arlington Cultural Affairs Division, Cultural Affairs' Supplemental Fee Programs, and Artisphere were transferred from the Department of Parks and Recreation to Arlington Economic Development (AED).

Fiscal Year	Description	FTEs
FY 2006	<ul style="list-style-type: none"> <li>▪ Non-personnel funds decreased \$120,000 with the expiration of the E-Trade Bank agreement.</li> </ul>	
FY 2007	<ul style="list-style-type: none"> <li>▪ Added 2.0 FTEs for the Small Business Initiative, 1.0 FTE for the Retail Program and 1.0 FTE for Crystal City Transition Support.</li> <li>▪ Added funding (\$50,000) for a Non-Profit Program.</li> <li>▪ Increased, ongoing, support to the Ballston Partnership (\$15,000) and the Columbia Pike Revitalization Program (\$15,000).</li> </ul>	2.0
FY 2008	<ul style="list-style-type: none"> <li>▪ The County Board added \$20,000 of non-personnel expenses to support small businesses through the Ibero-American Chamber of Commerce.</li> <li>▪ Removed one-time FY 2007 BRAC non-personnel expenses (\$782,659), which is offset by the following increases: IBERO Chamber of Commerce was transferred from the Regionals section of the budget to AED's budget (\$45,000); support of the Greater Washington Initiative increased \$5,000 to reflect the County's current commitment, and an increase in auto fund charges (\$409).</li> <li>▪ Personnel funds reflect removal of one-time FY 2007 BRAC grant expenses (\$93,425) included in the FY 2007 revised budget numbers used in the FY 2008 budget.</li> <li>▪ Revenues decreased as a result of removing one-time BRAC grant funds (\$876,084).</li> </ul>	
FY 2009	<ul style="list-style-type: none"> <li>▪ One position was transferred to the Office of Emergency Management (\$119,822 and 1.0 FTE).</li> <li>▪ Added the Virginia National Defense Industrial Authority (VNDIA) grant (\$101,405 in revenue and expense).</li> </ul>	(1.0)
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$10,327).</li> <li>▪ Eliminated two positions, one administrative and one technology support position (\$199,794).</li> <li>▪ Eliminated one of six economic development specialist positions (\$77,675).</li> </ul>	(2.0)  (1.0)
FY 2011	<ul style="list-style-type: none"> <li>▪ Reduced funding for the Ballston Science and Technology Alliance (\$2,500); Rosslyn Renaissance (\$10,000) and the Greater Washington Hispanic Chamber of Commerce (\$650). Eliminated funding for the Greater Washington Initiative (\$25,000).</li> <li>▪ Reduced funding for the Nonprofit Technical Assistance Program (\$5,000) and the Think Arlington marketing campaign (\$45,000).</li> <li>▪ Revenue decreased due to the reduction of transferred funds from a trust</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>and agency account to support the Rosslyn Renaissance (\$10,000) and the end of a state grant during the fiscal year (\$74,350).</li> <li>▪ Non-personnel expense decreased due the end of the state grant funds (\$74,350).</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board approved a one-time allocation of \$450,000 for promoting and marketing businesses and cultural events within Arlington County, as well as enhancing small business initiatives. The employees from the Travel and Tourism Promotion Fund will be carrying out these activities from January 1, 2012 through June 30, 2012.</li> <li>▪ Non-personnel expenses decrease due to the elimination of funding for the Ballston Partnership (\$65,000) due to the creation of the Ballston Business Improvement District, the decrease in funding for the Rosslyn Renaissance (\$10,000), and decrease in lease expense for the Base Realignment and Closure (BRAC) Transition Center (\$23,588). This is partially offset by the restoration of funding for Greater Washington Initiative (\$25,000) and increase in the annual expense for maintenance and replacement of County vehicles (\$765).</li> <li>▪ Revenues decrease due to the reduction in funding from the Rosslyn Fund trust and agency account for the Rosslyn Renaissance (\$10,000) and the end of grant funding from the Virginia National Defense Industrial Authority (VNDIA) (\$28,448). An extension to the length of the grant has been awarded which will keep the BRAC Transition Center open through mid-FY 2012.</li> <li>▪ <i>Cultural Affairs, Cultural Affairs' Supplemental Fee Programs, and Artisphere were transferred to Arlington Economic Development from the Department of Parks and Recreation (expense \$5,284,614, revenue \$1,883,658).</i></li> </ul>	33.77
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added an Information Technology position (\$125,000).</li> <li>▪ The County Board added one-year funding for the Base Realignment and Closure (BRAC) Coordinator position (\$148,137) which had been previously grant funded.</li> <li>▪ The County Board added \$30,000 in one-time arts challenge grant funding.</li> <li>▪ The County Board added matching grant funding for the Clarendon Alliance (\$15,000).</li> <li>▪ The County Board added base operating funds (\$15,000) and matching grant funding (\$5,000) for Columbia Pike Revitalization Organization.</li> <li>▪ Personnel expenses increase due to the County Board's addition of funding for a new Step 19 and an increase in the living wage.</li> <li>▪ Personnel includes the transfer of 3.0 FTEs from the Travel &amp; Tourism Promotion Fund (TTPF) to the General Fund for organizational demands in the Director's Office and the Business Investment Group (\$284,790).</li> </ul>	1.0 1.0     3.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Convention and Visitors Service has been transferred from the Travel &amp; Tourism Promotion Fund (TTPF) to the General Fund (\$385,624 personnel, \$114,376 non-personnel; 4.8 FTEs).</li> <li>▪ Eliminated FY 2012 one-time funding for retail and small business promotion (\$450,000).</li> <li>▪ Eliminated FY 2012 one-time funding for programming at Lubber Run (\$25,000).</li> <li>▪ Eliminated funding for the Rosslyn Renaissance (\$30,000) and the associated transfer of funding from the Rosslyn Fund trust and agency account (\$30,000).</li> <li>▪ Revenues decrease to reflect the relocation of the Virginia Export Assistance Center (\$30,000) and changes in Artisphere operations (\$228,519).</li> </ul>	4.8
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Base Realignment and Closure (BRAC) Coordinator position (\$142,137, 1.0 FTE).</li> <li>▪ The County Board added one-time funding for nonprofit capacity building for two additional grants (\$20,000) and arts challenge grants (\$30,000).</li> <li>▪ Removed FY 2013 one-time funding for the BRAC Coordinator (\$148,137).</li> <li>▪ Removed FY 2013 one-time funding for arts challenge grants (\$30,000).</li> <li>▪ The County Board added \$900,000 in one-time funding for Artisphere to support personnel and non-personnel expenses, which is partially offset by the elimination of ongoing funding in the amount of \$748,028.</li> <li>▪ Revenue increased based on changes in Artisphere operational estimates for gifts and donations (\$20,000), facility rental (\$40,600), admission and ticket income (\$118,531), which is partially offset by reductions in catering income (\$132,753).</li> <li>▪ Reduced the Arlington Arts Grants Program funding from \$249,100 to \$199,100 (\$50,000).</li> <li>▪ <i>The County Board approved 2.0 marketing management FTEs as part of FY 2013 closeout (\$294,983).</i></li> </ul>	1.0           2.0