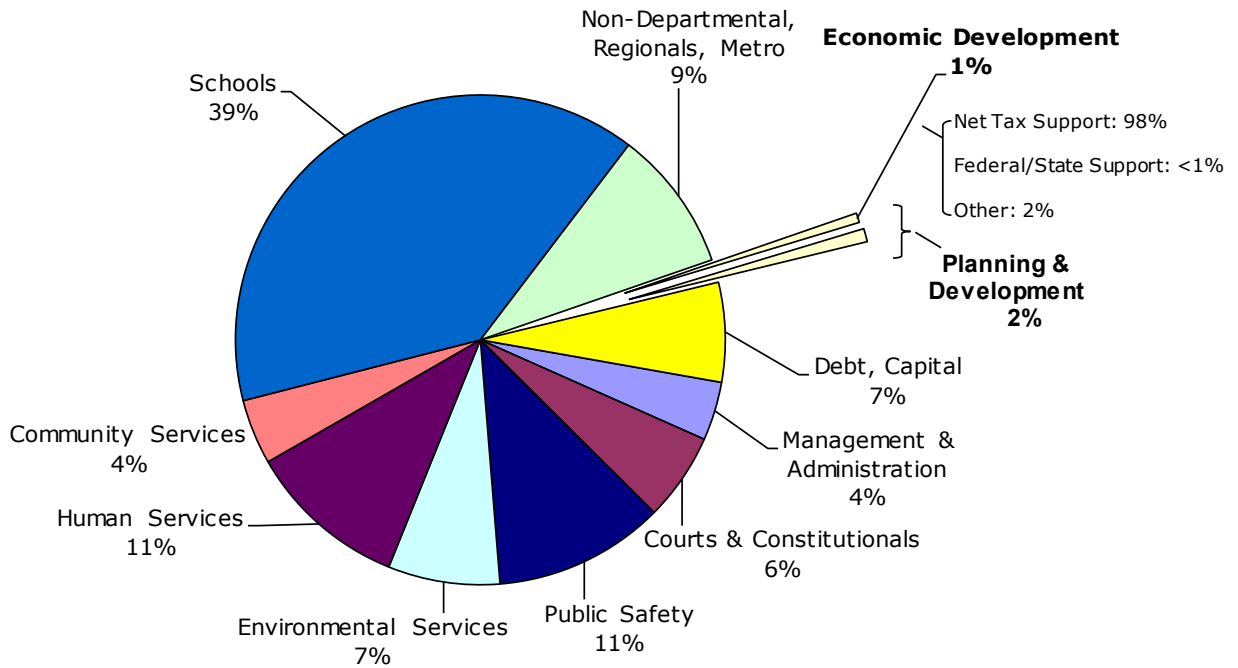
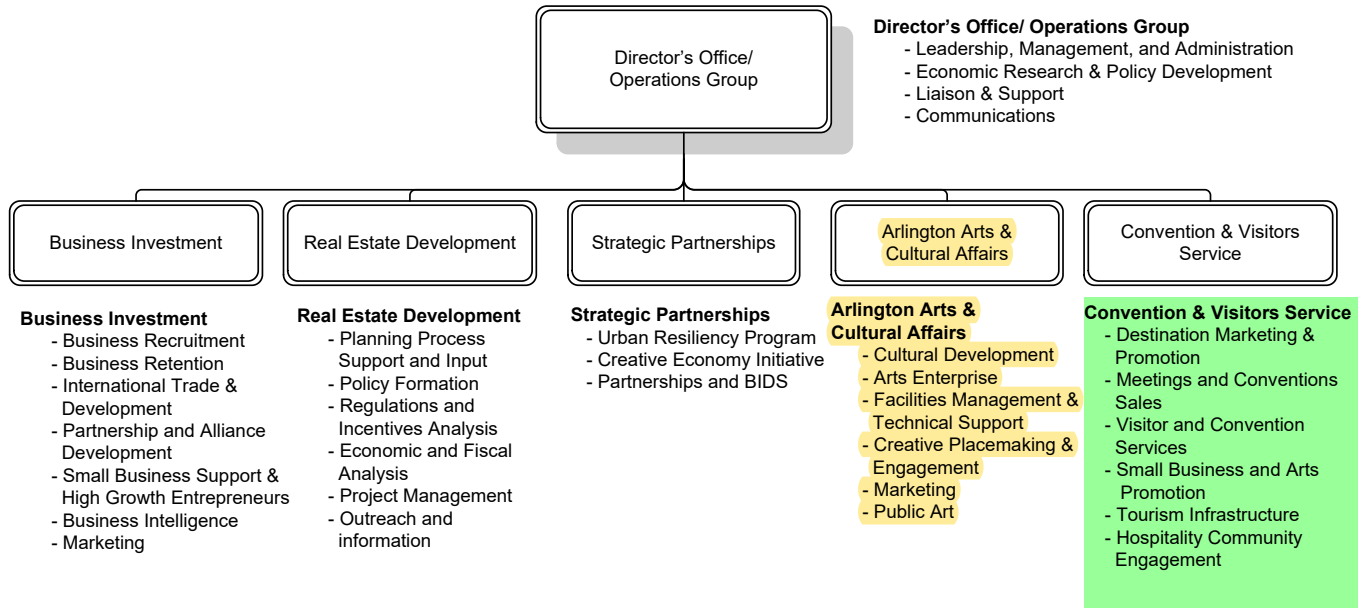


Our Mission: To continue to develop Arlington County as an economically vital, competitive, and sustainable community by providing leadership and services to the business, real estate development, and visitors services sectors of the Arlington economy

FY 2020 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Shaded program is located in the Travel and Tourism Fund

SIGNIFICANT BUDGET CHANGES

The FY 2020 proposed expenditure budget for Arlington Economic Development is \$8,429,032, a four percent decrease from the FY 2019 adopted budget. The FY 2020 proposed budget reflects:

- ↓ Personnel decreases due to the reductions itemized below, partially offset by the addition of a new small business support position (\$110,285, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
 - The position described above is a proposal based on an assumption that the County Board will review the Performance Agreement with Amazon and approve it prior to adoption of the budget in April.
- ↓ Non-personnel decreases due to the reductions itemized below (\$46,500), removal of one-time funding for CPRO (\$5,000) and the Lee Highway Alliance (\$25,000), and to adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,104). These decreases are offset by an increase in contractual services (\$25,000) for production services.

FY 2020 Proposed Budget Reductions

Director's Office/Operations Group

- ↓ Reduce funding for administrative support services (\$11,000).
IMPACT: Various non-personnel budget areas will be impacted by this reduction, including staff membership subscriptions, parking validations for visiting AED's office at 1100 North Glebe Road address, and office equipment repairs.

Business Investment Group

- ↓ Reduce funding for data subscription licenses (\$35,500).
IMPACT: The number of data subscriptions will be reduced from 13 to 6, potentially delaying research requests. Reallocation of responsibilities may be required to facilitate research with the reduced number of licenses.

Cultural Affairs

- ↓ Eliminate a vacant Audio Production Specialist position (\$108,143, 1.0 FTE), partially offset by adding \$25,000 in ongoing funding for contractual services.
IMPACT: Audio production support for CAD programming at Columbia Pike Library, Lubber Run Amphitheater, Rosslyn Jazz Fest, and Columbia Pike Blues Festival will be contracted out or performed by temporary staff.
- ↓ Close the Scenic Studio program (\$108,621, 1.0 FTE).
IMPACT: The four community arts groups that utilize the shop will need to find an alternative construction facility space or a vendor to provide scenery production services.
- ↓ Eliminate the facility manager at 3700 South Four Mile Run Drive (\$96,663, 1.0 FTE).
IMPACT: The responsibilities of this position will be absorbed by existing staff in the Cultural Affairs Division.
- ↓ Close the Costume Lab (\$70,761, 1.0 FTE).
IMPACT: The three primary users of the Costume Lab – The Arlington Players, Avant Bard (Washington Shakespeare Company), and Signature Theater – will need to find an alternative costume rental company.
- Retain the Facility Technical Services Director, however this position's ongoing funding will be replaced with one-time funding (\$151,202) for the duration of the employee's participation in the County's Deferred Retirement Option Plan (DROP). The incumbent will assist Cultural Affairs staff with transitioning its services to a new business model. The position will be eliminated once the DROP period concludes in FY 2021.

ARLINGTON ECONOMIC DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	% Change '19 to '20
Personnel	\$6,470,124	\$6,595,204	\$6,330,683	-4%
Non-Personnel	1,997,711	2,151,953	2,098,349	-2%
Subtotal	8,467,836	8,747,157	8,429,032	-4%
Intra-County Charges	(66,666)	-	-	-
Total Expenditures	8,401,169	8,747,157	8,429,032	-4%
Fees (Earned Income)	160,312	192,000	181,000	-6%
Grants	4,500	5,000	5,000	-
Total Revenues	164,812	197,000	186,000	-6%
Net Tax Support	\$8,236,357	\$8,550,157	\$8,243,032	-4%
Permanent FTEs	50.70	47.40	44.40	
Temporary FTEs	5.50	5.50	5.50	
Total Authorized FTEs	56.20	52.90	49.90	

PROGRAM MISSION

The Director's Office/Operations Group continues 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.

Important strategic objectives include:

- 1. Management & Administration:** Provide the management and administration of the department including budget, financial, human resources, and event support activities; coordinate the work of senior staff; and communicate/collaborate with internal agencies on economic development matters and County priorities.
- 2. Economic Research & Policy Analysis:** Conduct economic and policy analyses and special studies related to current and future conditions and factors that may affect economic growth and sustainability. Manage a number of initiatives that implement strategies to address short term problems and long term changes related to the economy.
- 3. Liaison & Support:** Provide liaison support and communications with external stakeholders and partnership organizations. Represent the County to all audiences related to economic development.
- 4. Creative Economy:** Provide outreach, capacity-building, partnership programming, and generally support Arlington-based small businesses in the creative sectors of the economy, to include restaurateurs, musicians, filmmakers, artists, and artisans across a variety of fields and disciplines.
- 5. Communications:** Provide overall marketing and outreach for the department. This includes identifying target markets, developing messaging, and implementing marketing initiatives. Marketing initiatives include a vast array of communication mediums, such as public relations, advertising, multimedia, web, social media, business events, and outreach to the business community.

Programs and primary activities of the Director's Office/Operations Group include:

- Leadership, Management, and Administration
- Economic Research and Policy Development
- Liaison and Support
- Creative Economy
- Communications

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reduction itemized below and adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,338), partially offset by the reallocation of marketing funds from the Business Investment Group line of business to better reflect accounting and resource management responsibilities (\$10,000).

DIRECTOR'S OFFICE/OPERATIONS GROUP

FY 2020 Proposed Budget Reduction

Director's Office/Operations Group

↓ Reduce funding for administrative support services (\$11,000).

IMPACT: Various non-personnel budget areas will be impacted by this reduction. The department will review the number of memberships currently offered for AED staff, a re-assessment of the parking validations offered by AED to visitors at their office at 1100 North Glebe Road address, and reducing funding for office equipment repairs and replacement.

PROGRAM FINANCIAL SUMMARY

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	% Change '19 to '20
Personnel	\$2,036,382	\$2,293,549	\$2,308,340	1%
Non-Personnel	515,019	509,540	506,202	-1%
Total Expenditures	2,551,401	2,803,089	2,814,542	-
Total Revenues	-	-	-	-
Net Tax Support	\$2,551,401	\$2,803,089	\$2,814,542	-
Permanent FTEs	13.00	15.00	15.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	13.00	15.00	15.00	

PERFORMANCE MEASURES

Supporting Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Public relations placements	113	141	162	127	155	160
Internet visits to AED website	122,163	117,966	145,376	173,248	135,000	135,000
Arlington Business Center (ABC) events	142	151	159	190	170	200
Arlington Business Center (ABC) events attendance	4,478	4,632	3,696	3,579	3,500	4,000
Social Media (Number of followers)						
Facebook	130	611	2,082	3,693	4,000	5,000
Twitter	2,422	2,965	3,290	3,615	4,000	4,500
LinkedIn	N/A	132	198	275	270	290
Clicks from social media to website	N/A	N/A	10,786	12,449	15,000	15,000
Total impressions for social media efforts	N/A	N/A	1,652,080	2,095,955	2,000,000	2,000,000

- 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.

DIRECTOR'S OFFICE/OPERATIONS GROUP

- The increased visits to the AED website in FY 2018 were primarily due to the announcement by Amazon about Arlington being selected to host part of its new major headquarter location, and the viral social campaign by Startup Arlington.
- ABC events include all events, meetings, workshops, and trainings that take place in the Arlington Business Center ("Arlington Conference Room") including those for BizLaunch, SCORE, outside groups and partners, as well as reoccurring commission meetings. Attendance is tracked via event registration and/or walk-in counts when available.
- Clicks from Social Media website measure tracks engagement through the number of followers for each of AED's official social media accounts, and is anticipated to increase as this has been increasing at a consistent rate.

PROGRAM MISSION

The Business Investment Group (BIG) is an award-winning team of professional information brokers for the business community in Arlington, Virginia. As a division of Arlington County government, BIG serves as the first point of contact for start-up, relocating, existing businesses, and non-profits. BIG's wide variety of programs and services help diversify the County's business base, foster a collaborative business intelligence environment, and build the capacity of local entrepreneurs.

Important strategic objectives for the Investment Group include:

- 1. Business Retention and Recruitment:** Enhance Arlington's economic sustainability by diversifying the County's business base; actively attract, retain, and promote the growth of companies that are based on Arlington's strengths and target industry sectors.
- 2. Small Business & Entrepreneur Support:** Provide innovative capacity-building programs that proactively respond to current SME (small and medium-sized enterprises) needs, and enhance both the capacity and competitiveness of entrepreneurs and non-profits.
- 3. Catalyze the Innovation Economy:** Foster a collaborative business intelligence environment by facilitating matchmaking, partnerships, and knowledge-exchange opportunities between Arlington-based businesses, government entities, and universities.

Programs and primary activities of the Investment Group include:

- Business Recruitment
- Business Retention
- International Trade & Development
- Small Business Support and High Growth Entrepreneurs
- Business Intelligence
- Marketing

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of a small business support position (\$110,285, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- The position described above is a proposal based on an assumption that the County Board will review the Performance Agreement with Amazon and approve it prior to adoption of the budget in April.
- ↓ Non-personnel decreases due to the reduction itemized below and the reallocation of marketing funds from Business Investment to Director's Office to better reflect accounting and resource management responsibilities (\$10,000).

FY 2020 Proposed Budget Reduction

↓ Reduce funding for data subscription licenses (\$35,500).

IMPACT: The number of data subscriptions will be reduced from 13 to 6, potentially delaying research requests. Reallocation of responsibilities may be required to facilitate research with the reduced number of licenses.

PROGRAM FINANCIAL SUMMARY

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	% Change '19 to '20
Personnel	\$1,674,505	\$1,786,794	\$1,845,793	3%
Non-Personnel	417,633	451,298	405,798	-10%
Total Expenditures	2,092,139	2,238,092	2,251,591	1%
Total Revenues	-	-	-	-
Net Tax Support	\$2,092,139	\$2,238,092	\$2,251,591	1%
Permanent FTEs	12.80	12.80	13.80	
Temporary FTEs	-	-	-	
Total Authorized FTEs	12.80	12.80	13.80	

PERFORMANCE MEASURES

Critical Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Leased space (square feet) as a result of AED's efforts	1,163,379	1,838,247	1,200,896	1,588,468	1,000,000	800,000
Total number of jobs created and retained in Arlington as a result of AED's efforts (Attraction and Business Retention and Expansion efforts)	5,108	11,252	5,631	14,141	4,000	3,200
Total number of companies announcing to move to or stay in Arlington as a result of AED's efforts	35	44	47	39	44	35
Number of prospects which remained and/or expanded in Arlington as a result of AED's Business Retention & Expansion (BRE) efforts	24	25	22	25	20	16

BUSINESS INVESTMENT GROUP

Critical Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total number of jobs created and retained as a result of AED's Business Retention and Expansion (BRE) efforts.	4,199	8,600	2,407	13,196	2,000	1,600
Number of BizLaunch Workshop attendees	5,065	3,699	3,794	4,483	4,000	4,000
Number of BizLaunch one-on-one meetings	853	864	779	735	750	750

Supporting Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Close rate on company prospects - percentage of company announcements to active prospects	39%	46%	43%	58%	40%	40%
Number of letters sent welcoming new businesses to Arlington	N/A	1,706	1,625	1,602	1,700	1,700
Number of times Arlington companies were engaged in Business Retention & Expansion (BRE) activities	N/A	N/A	489	681	400	200
Percentage of evaluations rating BizLaunch programs as excellent	94%	94%	96%	95%	95%	95%

- The anticipation that all critical measures will decrease or stay flat is attributed to staff vacancies in FY 2019, leading to a lack of cultivation of potential prospects.
- In FY 2018, about 70 percent of the total number of jobs created or retained as a result of AED's Business Retention and Expansion (BRE) efforts resulted from a single large project – the retention and expansion of Deloitte. An additional 11 percent of the total number of jobs created or retained resulted from the retention of the Office of Naval Research. The remaining 19 percent resulted from several smaller projects.
- 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; the industry standard is 33 percent. In FY 2018, AED's Close rate increased to 58% due to the focus on multiple large projects.

PROGRAM MISSION

The Real Estate Investment Group (REDG) builds capacity for sustainable economic growth through the thoughtful and strategic development of Arlington’s urban mixed-use corridors. REDG works with county colleagues and private, non-profit, institutional, and public partners to ensure that real estate investment in Arlington is viable, regionally competitive, and in line with broader County goals and objectives.

Important strategic objectives for REDG include:

- 1. Planning and Placemaking:** Provide input into ongoing County planning and regulatory processes in order to ensure County ordinances, policies, and practices create an economically vibrant and sustainable place.
- 2. Competitive Building and Business Environment:** Provide outreach and information sources to our development and business community and promote County ordinances, policies, practices, and services that place Arlington in a highly competitive development and business retention/attraction position.
- 3. Real Estate Analysis and Project Management:** Provide analysis of key policy issues and management of projects related to economic and fiscal impact, real estate economics, public-private partnerships, cultural facilities, and public art.

Programs and primary activities of REDG include:

- Planning process support and input
- Policy formation
- Regulations and incentives analysis
- Economic and fiscal analysis
- Project management
- Outreach and information

SIGNIFICANT BUDGET CHANGES

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

REAL ESTATE DEVELOPMENT GROUP

PROGRAM FINANCIAL SUMMARY

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	% Change '19 to '20
Personnel	\$442,544	\$456,867	\$459,310	1%
Non-Personnel	2,355	5,250	5,250	-
Total Expenditures	444,899	462,117	464,560	1%
Total Revenues	-	-	-	-
Net Tax Support	\$444,899	\$462,117	\$464,560	1%
Permanent FTEs	4.00	3.00	3.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.00	3.00	3.00	

PERFORMANCE MEASURES

Critical Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Economic value of new commercial construction (in millions)	\$171	\$87	\$32	\$365	\$172	\$144

- In FY 2018, the majority of the increase was due to the construction and delivery timeline of Central Place, as well as a number of smaller but still impactful projects such as the Marymount Ballston Offices and the Colony House – Homewood Suites Hotel.
- As of the Proposed FY 2020 budget, the previous FY 2019 estimate of \$291 million which appeared in the FY 2019 budget, has been revised to \$172 million, as a result of updated schedules for delivery of numerous projects throughout the County.

STRATEGIC PARTNERSHIPS & INITIATIVES

PROGRAM MISSION

The Strategic Partnerships and Initiatives (SPI) line of business is maintained to reflect the ongoing grant commitments by the Arlington County Board, through Arlington Economic Development, to a variety of community partnerships which are listed below. Staffing and indirect program support to individual partner organizations is reflected as part of the work plan and budget for those divisions or other County departments.

Programs and business partnerships of SPI include:

Organization	FY 2020 Grant Amount
Ballston Business Improvement District	Tax District
Crystal City Business Improvement District	Tax District
Rosslyn Business Improvement District	Tax District
Clarendon Alliance	\$80,000
Columbia Pike Revitalization Organization (CPRO)	\$350,000
Lee Highway Alliance	\$60,500
Washington Board of Trade	\$10,000
Arlington Sister Cities Association	\$45,000

SIGNIFICANT BUDGET CHANGES

- ↓ Non-personnel decrease due to the removal of one-time funding for CPRO (\$5,000) and the Lee Highway Alliance (\$25,000).

PROGRAM FINANCIAL SUMMARY

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	% Change '19 to '20
Personnel	\$278,409	-	-	-
Non-Personnel	352,717	\$575,500	\$545,500	-5%
Total Expenditures	631,126	575,500	545,500	-5%
Total Revenues	-	-	-	-
Net Tax Support	\$631,126	\$575,500	\$545,500	-5%
Permanent FTEs	4.00	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.00	-	-	

ARLINGTON ARTS AND CULTURAL AFFAIRS

PROGRAM MISSION

Arlington Arts and Cultural Affairs Division's (CAD) mission is to create, support, and promote the arts, connecting artists and community to reflect the diversity of Arlington. We do this by: providing material support to artists and arts organizations; integrating award-winning public art into our built environment; and presenting high quality performing and visual arts programs across the County.

Important strategic objectives for CAD include:

- 1. Focus on presenting international contemporary art practice and performance:** Known as the "Gateway for Immigration into Virginia" and with a population that represents over 100 countries, Arlington can position itself uniquely in Metro DC by focusing on global art and performance. Staff has strength in contemporary programming, and curation. This also complements the international initiatives of the ACVS and BIG divisions.
- 2. Community Partnerships and Engagement:** The Arlington Art Truck launched in Spring FY 2018 providing a new and innovative platform for combining a mobile artist-in-residence program with community engagement activities from Arlington County agencies and nonprofit partners. Programming was brought to locations throughout Arlington, including Arlington Public Schools, the County Fair, and Farmers Markets.
- 3. Creative Placemaking:** Foster innovation and discussion of ideas through the creation of new forums that encompass technology, people, and creative spaces; brand Arlington as a hub for arts, culture, and the creative economy; leverage our unique cultural assets and market arts programming, projects, and public art to communicate value to our stakeholders.

Programs and primary activities of CAD include:

- Cultural Development
- Arts Enterprise
- Creative Placemaking and Engagement
- Marketing
- Public Art

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the reductions listed below, partially offset by the employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the addition of contractual services (\$25,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$234).
- ↓ Revenue decreases due to adjustments in fee based revenue projected to decrease based on previous year's actuals (\$11,000).

FY 2020 Proposed Budget Reductions

- ↓ Eliminate a vacant Audio Production Specialist position (\$108,143, 1.0 FTE), partially offset by adding \$25,000 in ongoing funding for contractual services.
IMPACT: Audio production support for CAD programming at Columbia Pike Library, Lubber Run Amphitheater, Rosslyn Jazz Fest, and Columbia Pike Blues Festival will be contracted out or performed by temporary staff.

ARLINGTON ARTS AND CULTURAL AFFAIRS

- ↓ Close the Scenic Studio program (\$108,621, 1.0 FTE).
IMPACT: The four community arts groups that utilize the shop will need to find an alternative construction facility space or a vendor to provide scenery production services.
- ↓ Eliminate the facility manager at 3700 South Four Mile Run Drive (\$96,663, 1.0 FTE).
IMPACT: The responsibilities of this position will be absorbed by existing staff in the Cultural Affairs Division.
- ↓ Close the Costume Lab (\$70,761, 1.0 FTE).
IMPACT: The three primary users of the Costume Lab – The Arlington Players, Avant Bard (Washington Shakespeare Company), and Signature Theater – will need to find an alternative costume rental company.
- Retain the Facility Technical Services Director, however this position's ongoing funding will be replaced with one-time funding (\$151,202) for the duration of the employee's participation in the County's Deferred Retirement Option Plan (DROP). The incumbent will assist Cultural Affairs staff with transitioning its services to a new business model. The position will be eliminated once the DROP period concludes in FY 2021.

PROGRAM FINANCIAL SUMMARY

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	% Change '19 to '20
Personnel	\$2,038,284	\$2,057,994	\$1,717,240	-17%
Non-Personnel	709,986	610,365	635,599	4%
Subtotal	2,748,270	2,668,359	2,352,839	-12%
Intra-County Charges	(66,666)	-	-	-
Total Expenditures	2,681,604	2,668,359	2,352,839	-12%
Fees	160,312	192,000	181,000	-6%
Grants	4,500	5,000	5,000	-
Total Revenues	164,812	197,000	186,000	-6%
Net Tax Support	\$2,516,792	\$2,471,359	\$2,166,839	-12%
Permanent FTEs	16.90	16.60	12.60	
Temporary FTEs	5.50	5.50	5.50	
Total Authorized FTEs	22.40	22.10	18.10	

ARLINGTON ARTS AND CULTURAL AFFAIRS

PERFORMANCE MEASURES

Critical Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of County Public Art projects in development	17	18	19	23	22	22
Arlington Arts Facebook, Twitter, Instagram reach	N/A	N/A	352,914	609,022	516,000	635,000
Number of supported artists and arts organizations	46	44	39	33	22	17
Number of public performances/exhibits/events/workshops presented by supported artists and arts organizations	N/A	N/A	301	280	235	120
Number of public performances/exhibits/events/workshops presented by Cultural Affairs staff	N/A	N/A	252	229	179	138

Supporting Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of studio visitors and audiences to Lee Arts Center	4,373	4,553	4,112	4,206	4,500	4,400
Funding provided by partners for performances/exhibits/workshops/temporary and permanent public art installations curated and presented by Cultural Affairs staff (in millions)	N/A	N/A	\$12.20	\$1.75	\$3.70	\$1.62
Number of artists paid for working in performances/exhibits/events/workshops/temporary public art installations presented by Cultural Affairs staff	N/A	N/A	317	331	273	305

- In FY 2020, estimates of continued gains in our social media traffic reflect both the interest in new programs and the strong performance of refreshed long-standing programs.
- In FY 2020, the number of public performances/exhibits/events/workshops presented by supported artists and arts organizations is expected to decrease due to programmatic and staffing changes.
- Performances/exhibits/events/workshops include those managed or funded by CAD on behalf of Business Investment Districts, Department of Parks and Recreation, Libraries, Arlington Public Schools, and other Economic Development units. The decrease to 138 in FY 2020 is the result of programmatic and staffing changes. FY 2019 estimates were made during FY 2018 when both the Humanities and New Media positions were staffed and/or being managed by contract. This includes the discontinuation of 80 activations for the Pick A Poet Program, numerous Poet Laureate events, and approximately 24 full dome screenings at the David M. Brown Planetarium.
- For Public Art, partner funding can vary a great deal from year to year, depending on what specific projects are being worked on in each fiscal year.
- The number of artists paid increases in FY 2020 due to artists being paid for teaching workshops (new program) and artists participating in the Make Your Mark! Program.

Summary of Arts Program Funding

ARTS GENERAL FUND SUPPORT (FY 2019 ADOPTED & FY 2020 PROPOSED)

Department / Program	FY 2019	FY 2020
Cultural Affairs	\$2,255,549	\$1,951,029
Arts Grants	215,810	215,810
Art Facilities - Operating Expenditures ⁽¹⁾	356,296	356,296
Library Art Shows & Exhibits ⁽²⁾	5,000	5,000
Parks & Recreation ⁽³⁾	774,766	664,500
Total	\$3,607,421	\$3,192,635

⁽¹⁾ Reflects average annual operating expenditures at 3700 Four Mile Run, Arlington Arts Center, and Lee Arts Center.

⁽²⁾ Funds for staff time participating in the Exhibition Committee, coordinating and displaying art at each library location, working with the artists, and taking pictures for the library website.

⁽³⁾ Reflects funds for the Parks and Recreation Department's Community Arts Unit which implements the arts lending, arts camps, and other arts education programs and funds for art studio and art classes.

DONATION, RENTAL, & SITE PLAN CONDITION BALANCES ⁽⁴⁾

Public Art Donations & Funding from Site Plan Conditions	\$3,252,941
Cultural Affairs Rental Program	31,425
Balance	\$3,284,366

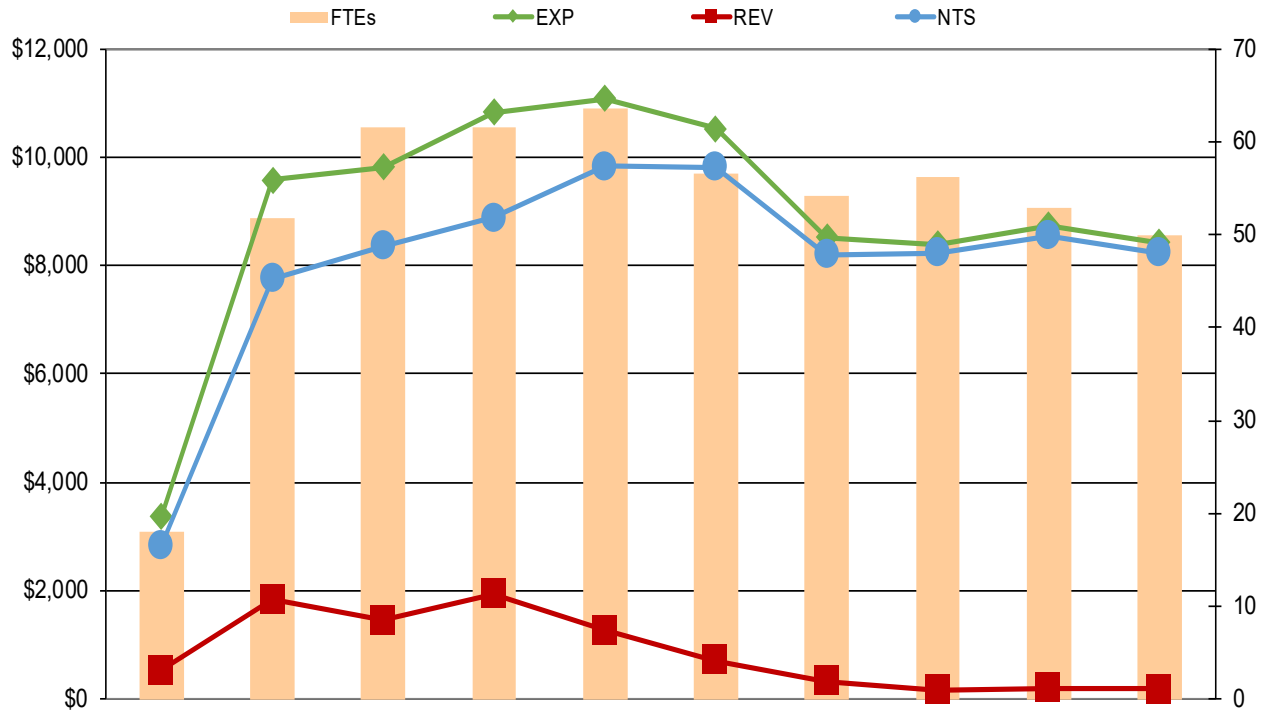
⁽⁴⁾ The amount listed is the balance of the accounts at the beginning of FY 2019. Any unused balance (net of revenues and expenditures) will be available for use in FY 2020.

FUTURE ART INVESTMENTS THROUGH THE CAPITAL IMPROVEMENT PLAN (FY 2019 - 2028) ⁽⁵⁾

FY 2020 CIP Public Art Projects	\$280,000
FY 2019 - FY 2028 CIP Public Art Projects	\$3,985,000

⁽⁵⁾ Additional information on public art projects in the FY 2019-2028 CIP can be found on the County's website: <https://budget.arlingtonva.us/capital-improvement-program/fy2019-fy2028-cip/>

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



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$3,376	\$9,587	\$9,818	\$10,829	\$11,085	\$10,523	\$8,525	\$8,401	\$8,747	\$8,429
REV	\$538	\$1,829	\$1,448	\$1,939	\$1,254	\$712	\$320	\$165	\$197	\$186
NTS	\$2,838	\$7,758	\$8,370	\$8,890	\$9,831	\$9,811	\$8,205	\$8,236	\$8,550	\$8,243
FTEs	18.00	51.77	61.57	61.57	63.57	56.67	54.20	56.20	52.90	49.90

Fiscal Year	Description	FTEs
FY 2011	<ul style="list-style-type: none"> ▪ 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). ▪ Reduced funding for the Nonprofit Technical Assistance Program (\$5,000) and the Think Arlington marketing campaign (\$45,000). ▪ Revenue decreased due to the reduction of transferred funds from a trust and agency account to support the Rosslyn Renaissance (\$10,000) and the end of a state grant during the fiscal year (\$74,350). ▪ Non-personnel expense decreased due the end of the state grant funds (\$74,350). 	
FY 2012	<ul style="list-style-type: none"> ▪ 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. ▪ 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). ▪ 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. ▪ <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> 	33.77
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added an Information Technology position (\$125,000). ▪ The County Board added one-year funding for the Base Realignment and Closure (BRAC) Coordinator position (\$148,137) which had been previously grant funded. ▪ The County Board added \$30,000 in one-time arts challenge grant funding. ▪ The County Board added matching grant funding for the Clarendon Alliance (\$15,000). ▪ The County Board added base operating funds (\$15,000) and matching 	1.0 1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> grant funding (\$5,000) for Columbia Pike Revitalization Organization. ▪ Personnel expenses increase due to the County Board’s addition of funding for a new Step 19 and an increase in the living wage. ▪ Personnel includes the transfer of 3.0 FTEs from the Travel & Tourism Promotion Fund (TTPF) to the General Fund for organizational demands in the Director’s Office and the Business Investment Group (\$284,790). ▪ Convention and Visitors Service has been transferred from the Travel & Tourism Promotion Fund (TTPF) to the General Fund (\$385,624 personnel, \$114,376 non-personnel; 4.8 FTEs). ▪ Eliminated FY 2012 one-time funding for retail and small business promotion (\$450,000). ▪ Eliminated FY 2012 one-time funding for programming at Lubber Run (\$25,000). ▪ Eliminated funding for the Rosslyn Renaissance (\$30,000) and the associated transfer of funding from the Rosslyn Fund trust and agency account (\$30,000). ▪ Revenues decrease to reflect the relocation of the Virginia Export Assistance Center (\$30,000) and changes in Artisphere operations (\$228,519). 	<p>3.0</p> <p>4.8</p>
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for the Base Realignment and Closure (BRAC) Coordinator position (\$142,137). ▪ The County Board added one-time funding for nonprofit capacity building for two additional grants (\$20,000) and arts challenge grants (\$30,000). ▪ Removed FY 2013 one-time funding for the BRAC Coordinator (\$148,137). ▪ Removed FY 2013 one-time funding for arts challenge grants (\$30,000). ▪ 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. ▪ 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). ▪ Reduced the Arlington Arts Grants Program funding from \$249,100 to \$199,100 (\$50,000). ▪ <i>The County Board approved 2.0 marketing management FTEs as part of FY 2013 closeout (\$294,983).</i> 	<p>1.0</p> <p>(1.0)</p> <p>2.0</p>
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for arts challenge grants (\$30,000) and tourism promotion (\$200,000). ▪ Removed FY 2014 one-time funding for the Base Realignment and Closure (BRAC) Coordinator position (\$142,137). 	<p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Removed FY 2014 one-time funding for arts challenge grants (\$30,000) and nonprofit capacity building (\$20,000). ▪ Added additional funding for the Hispanic Business Counselor (\$50,000). ▪ Added ongoing funding (\$158,273) for the Base Realignment and Closure (BRAC) Coordinator position. ▪ Replaced ongoing funding with one-time for nonprofit capacity building (\$45,000). ▪ <i>Added personnel approved at FY 2014 close-out to correct the allocation for a Cultural Affairs Specialist (\$9,589, 0.1 FTE).</i> 	1.0 0.1
FY 2016	<ul style="list-style-type: none"> ▪ The County Board eliminated funding for Artisphere (\$946,659, 14.5 FTEs, 1.0 temporary FTE) and Ballston Science and Technology Alliance (BSTA) (\$25,000). \$1.3 million in one-time funding remains in net tax support for Artisphere as a contingency in order to cover costs associated with the closure of that facility. ▪ The County Board, using a portion of the savings from the closure of Artisphere, reallocated funding to the Cultural Affairs Division in an effort to improve artistic programming across the county and particularly along its metro corridors (\$331,000 personnel, 3.5 FTEs; \$165,659 non-personnel). ▪ The County Board added on-going funding for business investment (\$600,000, 5.0 FTEs), marketing (\$300,000), arts grants (\$16,710), and the Columbia Pike Revitalization Organization (CPRO) (\$100,000). ▪ The County Board restored one-time funding for tourism promotion (\$200,000), and added one-time funding for TandemNSI (\$200,000). ▪ Removed one-time funding for nonprofit capacity building (\$45,000) and arts challenge grants (\$30,000). ▪ <i>Decreased one-time funding for the closure of Artisphere at FY 2015 close-out due to lower than anticipated closure costs (\$400,000).</i> 	(15.5) 3.5 5.0
FY 2017	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for the Marymount Non-Profit Resource Center to work with the Clarendon Alliance (\$25,000). ▪ The County Board shifted \$379,000 of Convention and Visitor Services funding from ongoing to one-time. This funding shift maintains the same level of support for the Travel and Tourism program. ▪ Increased fee revenue to align budget to actuals and anticipated receipts in Cultural Affairs programs (\$9,000). ▪ The temporary FTE count was adjusted to reflect the number of budgeted hours already funded within the Department’s budget. There was no change to net tax support (3.33 FTEs). ▪ <i>After budget adoption, the County Board transferred Arlington Convention and Visitor Services from the General Fund to the Travel and Tourism Fund (\$626,148, 5 FTEs, 0.80 Temporary FTEs).</i> 	3.33 5.80
FY 2018	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for Arts Challenge Grants 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> (\$30,000) and one-time funding for AED to conduct a retail and market study along the Columbia Pike corridor on behalf of the Columbia Pike Revitalization Organization (\$150,000). ▪ Conversion of a temporary employee from the Travel and Tourism Promotion Fund to permanent full-time to support the front desk and operations (conversion of non-personnel to personnel \$60,000; 1.0 FTEs). ▪ The transfer in of a position from the Department of Technology Services to support the sales and marketing efforts of ConnectArlington and the transfer in of sales and marketing non-personnel funding for the promotion of ConnectArlington (\$130,000 personnel; 1.0 FTEs; \$50,000 non-personnel). ▪ Removal of FY 2017 one-time funding for the Marymount Non-Profit Resource Center (\$25,000). 	<p>1.0</p> <p>1.0</p>
FY 2019	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for the Columbia Pike Revitalization Organization (CPRO) (\$5,000) and one-time funding for the Lee Highway Alliance (LHA) (\$25,000). ▪ Eliminated one vacant Strategic Partnerships Executive Liaison (\$143,231). ▪ Eliminated funding for the Greater Washington Hispanic Chamber of Commerce (\$6,000) and decreased the ongoing commitment to Arlington Sister Cities Association (\$5,000). ▪ Eliminated the Cultural Affairs humanities program and its associated vacant position (\$77,172). ▪ Eliminated a vacant Cultural Affairs new Media Curator position (\$36,225). ▪ Eliminated the Connect Arlington marketing program (\$50,000) and associated vacant business development position (\$115,964). ▪ Removed one-time funding for the Columbia Pike Retail Market Study (\$150,000) and Arts Challenge Grants (\$30,000). ▪ Removed expenses (\$160,825) associated with the closure of Spectrum Theatre. ▪ Transferred partnership funding (CPRO and LHA) from Non-Departmental (\$210,500). 	<p>(1.0)</p> <p>(0.8)</p> <p>(0.5)</p> <p>(1.0)</p>