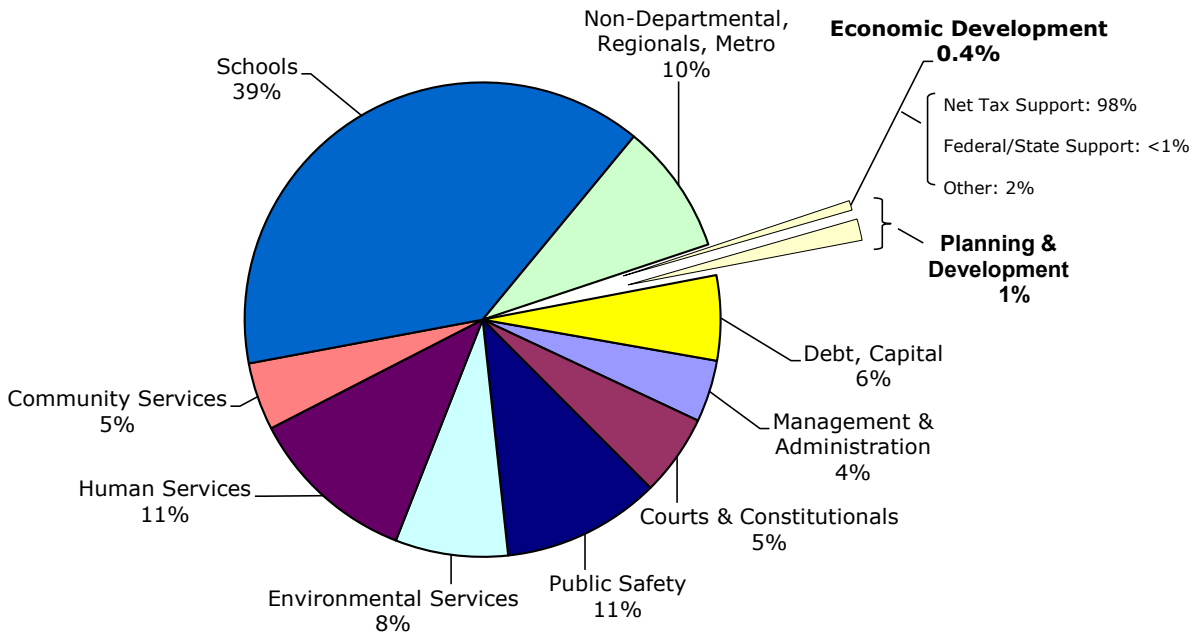
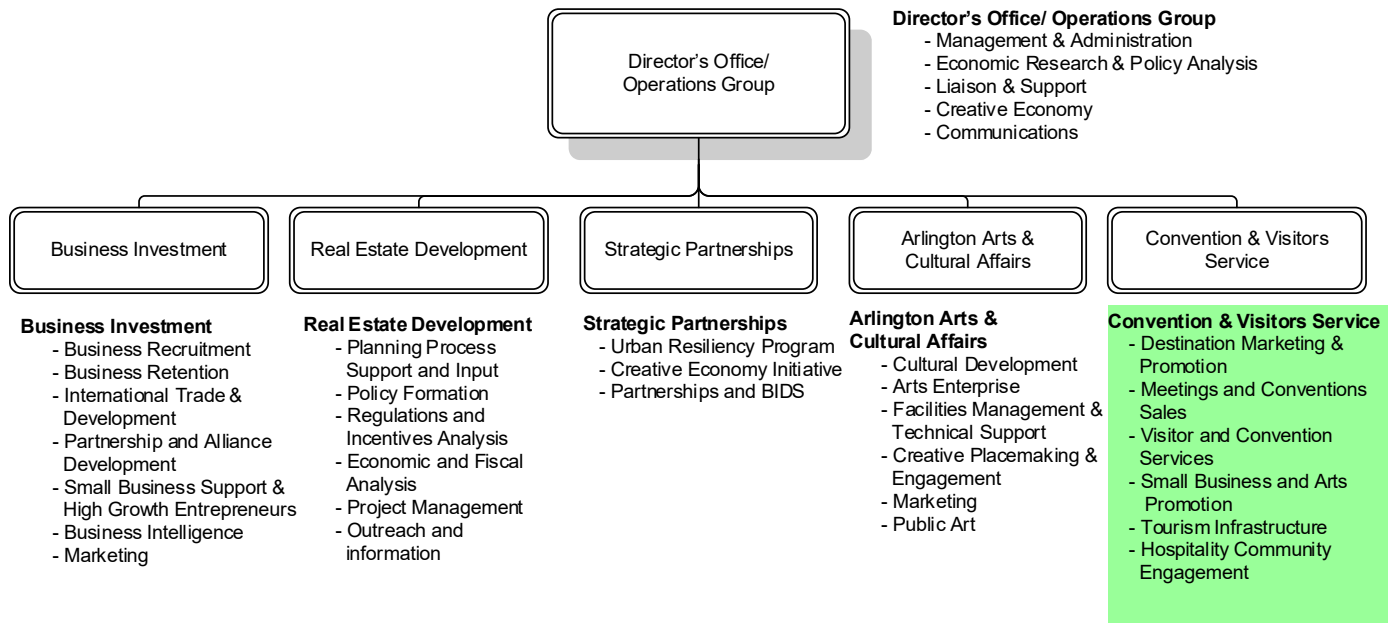


*Our Mission: To continue to develop Arlington County as an economically vital, competitive, and sustainable community by providing leadership and services to the business, real estate development, and visitors services sectors of the Arlington economy*

**FY 2023 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



Shaded program is located in the Travel and Tourism Fund

**SIGNIFICANT BUDGET CHANGES**

The FY 2023 proposed expenditure budget for Arlington Economic Development is \$9,750,476, a nine percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to building maintenance for the Lee Arts Center (\$64,655), programming funds for the new site located at 2700 South Nelson Street (\$85,000 one-time), ARPA funded initiatives described below (\$525,000), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$527), partially offset by the removal of one-time funding for Resiliency Arts Grants (\$50,000).
- ↑ Revenue increases due to the proposed fee increase to Lee Arts Center memberships (\$65,666).
- ↑ FTEs increase due to the re-allocation of existing personnel budget to increase the hours of a Cultural Affairs Specialist III position (0.20 FTE) as part of FY 2021 close-out in the Arlington Arts and Cultural Affairs line of business.
  - As part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to add a small business support position. The FY 2023 proposed budget continues funding for this position (\$88,022, 1.0 FTE).
  - As a part of FY 2021 close-out, the County Board approved allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
    - ReLaunch program (\$500,000) for the BizLaunch team to provide targeted technical assistance (i.e., financial management, strategic planning, branding, and marketing) to small businesses negatively impacted by the pandemic.

- Back2Work Initiative (\$25,000) for the Business Investment Group to help address the needs of tech companies and help unemployed, displaced, and underemployed workers find tech jobs.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$6,565,703	\$6,719,531	\$6,926,973	3%
Non-Personnel	2,039,706	2,198,321	2,823,503	28%
<b>Total Expenditures</b>	<b>8,605,409</b>	<b>8,917,852</b>	<b>9,750,476</b>	<b>9%</b>
Fees (Earned Income)	(43)	172,534	238,200	38%
Grants	54,680	4,500	4,500	-
Transfer from Fund 799	65,281	-	-	-
<b>Total Revenues</b>	<b>119,918</b>	<b>177,034</b>	<b>242,700</b>	<b>37%</b>
<b>Net Tax Support</b>	<b>\$8,485,491</b>	<b>\$8,740,818</b>	<b>\$9,507,776</b>	<b>9%</b>
Permanent FTEs	45.40	46.40	46.60	
Temporary FTEs	5.50	5.50	5.50	
<b>Total Authorized FTEs</b>	<b>50.90</b>	<b>51.90</b>	<b>52.10</b>	

**Expenses & Revenues by Line of Business**

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Director's Office - Operations	\$2,837,153	\$2,866,054	\$3,528,138	23%	-	\$3,528,138
Business Investment	2,434,702	2,485,263	2,466,125	-1%	-	2,466,125
Real Estate Development	332,038	459,803	478,111	4%	-	478,111
Strategic Partnerships	567,170	570,500	570,500	-	-	570,500
Arlington Arts & Cultural Affairs	2,434,347	2,536,232	2,707,602	7%	\$242,700	2,464,902
<b>Total</b>	<b>\$8,605,409</b>	<b>\$8,917,852</b>	<b>\$9,750,476</b>	<b>9%</b>	<b>\$242,700</b>	<b>\$9,507,776</b>

**Authorized FTEs by Line of Business**

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Director's Office - Operations	15.00	16.00	-	16.00
Business Investment	14.80	13.80	-	13.80
Real Estate Development	3.00	3.00	-	3.00
Strategic Partnerships	-	-	-	-
Arlington Arts & Cultural Affairs*	19.10	13.80	5.50	19.30
<b>Total</b>	<b>51.90</b>	<b>46.60</b>	<b>5.50</b>	<b>52.10</b>

\*FY 2022 Adopted FTE count includes 5.50 temporary FTEs in the Arlington Arts & Cultural Affairs line of business and excludes 0.20 FTE added when the County Board approved the FY 2021 close-out board report in November 2021 after the FY 2022 budget was adopted.

**Strategic Partnerships Funding Summary**

	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>% Change '22 to '23</b>
Ballston Business Improvement District	\$1,530,477	\$1,471,612	\$1,431,745	-3%
National Landing Business Improvement District	4,614,017	4,570,394	4,566,084	-
Rosslyn Business Improvement District	3,967,651	4,208,809	4,352,535	3%
Clarendon Alliance	80,000	80,000	80,000	-
Columbia Pike Revitalization Organization (CPRO)	350,000	350,000	350,000	-
Lee Highway Alliance	85,500	85,500	85,500	-
Washington Board of Trade	6,670	10,000	10,000	-
Arlington Sister Cities Association	45,000	45,000	45,000	-
<b>Total</b>	<b>\$10,679,315</b>	<b>\$10,821,315</b>	<b>\$10,920,864</b>	<b>1%</b>

DIRECTOR'S OFFICE/OPERATIONS GROUP

**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 leadership, 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.

**PERFORMANCE MEASURES**

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Public relations placements	127	155	145	N/A	N/A	N/A
Internet visits to AED website	173,248	295,275	545,601	93,790	122,000	183,000
Arlington Business Center (ABC) events	190	170	150	N/A	N/A	85
Arlington Business Center (ABC) events attendance	3,579	4,060	4,084	N/A	N/A	2,030
Social Media (Number of followers):						
Facebook	3,693	4,920	4,967	4,963	6,000	7,000
Twitter	3,615	4,103	4,175	4,148	4,500	5,000
LinkedIn	275	390	719	1,475	2,000	3,000
Clicks from social media to website	12,449	12,503	16,364	12,733	13,000	13,000
Total impressions for social media efforts	2,095,955	1,987,390	1,934,606	3,354,806	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

DIRECTOR'S OFFICE/OPERATIONS GROUP

by AED staff. For the majority of FY 2021, the Public Relations Manager was reassigned to two consecutive temporary positions in the County, outside of AED. Therefore, the media monitoring was suspended resulting in inadequate data and discontinued due to restructured budget priorities in FY 2022.

- Due to the pandemic, the need for a digital presence elevated the need to redesign the AED website. During the redesign phase, consistent monitoring, optimizing, and refreshing content was suspended due to the efforts for a site redesign. The suspension resulted in a loss of web visitors during the process. FY 2022's estimate reflects an anticipated bump in response to a new web launch for one half of the fiscal year remaining, post launch.
- 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.
- Due to COVID-19 and the closure of AED's facilities, all events planned for FY 2021 moved to online-platforms. As of the first two quarters of FY 2022, no in-person events have been held at AED. Currently, AED does not have plans for any in-person events to be held at AED's Arlington Business Center in the next six months/ remainder of FY 2022. In the current business climate, AED anticipates in-person events will resume at 50 percent (of previous in-person years) in capacity and number of events in FY 2023.
- Social media engagement is measured by the number of clicks from the social media platform to AED's website and by the number of followers for each of AED's official social media accounts. In FY 2021 Social Media funds were reallocated to support the website redesign effort resulting in stagnant social media increases. Despite budget cuts to the FY 2022 social media advertising budget, an increased result is expected due to a redesigned website and increased traffic from social media organic post supported by other media efforts.

**BUSINESS INVESTMENT GROUP**

**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
- Partnership and Alliance Development
- Small Business Support and High Growth Entrepreneurs
- Business Intelligence
- Marketing

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Leased space (square feet) as a result of AED's efforts	1,588,468	7,305,928	786,319	736,562	800,000	1,000,000
Total number of jobs created and retained in Arlington as a result of AED's efforts (Attraction and Business Retention and Expansion efforts)	14,141	42,908	3,250	2,372	3,200	4,000
Total number of companies announcing to move to or stay in Arlington as a result of AED's efforts	39	28	22	18	20	25

**BUSINESS INVESTMENT GROUP**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Number of prospects which remained and/or expanded in Arlington as a result of AED's Business Retention & Expansion (BRE) efforts	25	18	11	9	10	13
Total number of jobs created and retained as a result of AED's Business Retention and Expansion (BRE) efforts.	13,196	4,289	2,092	1,789	2,000	2,500
Number of BizLaunch Workshop attendees	4,483	4,060	8,643	2,141	2,000	3,000
Number of BizLaunch one-on-one meetings	735	1,030	1,256	1,682	800	1,000

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Close rate on company prospects – percentage of company announcements to active prospects	58%	38%	35%	27%	35%	35%
Number of letters sent welcoming new businesses to Arlington	1,602	1,592	1,568	1,580	1,600	1,600
Number of times Arlington companies were engaged in Business Retention & Expansion (BRE) activities	681	686	578	520	550	600
Percentage of evaluations rating BizLaunch programs as excellent	95%	95%	97%	96%	95%	95%

- In FY 2019, the Jobs and Leased Square Feet critical measure significantly increased due to the Amazon HQ2 project. The project, which was announced in November 2018, represents up to 6 million square feet of office space and nearly 38,000 new jobs over the next 15 years. FY 2020 and FY 2021 square footage metrics were lower than anticipated due to COVID-19 impacts on the office market. Given lingering uncertainty surrounding the pandemic and remote work trends, companies have continued to re-evaluate their needs and postpone real estate decisions in FY 2022, and we expect these trends to similarly impact this year's metrics.
- In FY 2021, about one-third of the total square footage and two-thirds of jobs created or retained are attributable to the retention of the State Department's lease in Rosslyn. Microsoft accounted for about 25 percent of the FY 2021 leased space totals through its new regional sales hub in Rosslyn and a smaller office in National Landing; the remaining leased space resulted from the retention and expansion of several smaller tech companies in Arlington.



**BUSINESS INVESTMENT GROUP**

- Company prospects refer to companies that are actively working with AED and considering relocating or adding additional space in Arlington.
- The close rate on company prospects decreased in FY 2021 as companies postponed real estate decisions (relocations, expansions, etc.). The close rate in FY 2022 and FY 2023 is expected to return to pre-pandemic levels as the health outlook improves and companies resume real estate activity.
- Business Retention & Expansion (BRE) activities will remain high especially as the number of new prospects in the market remains below pre-pandemic levels. At the beginning of FY 2021 (pre-pandemic), BIG staff resources were reallocated to be more focused on existing businesses, which has continued to be the case during the pandemic as staff has worked to develop additional resources, tools and content to assist and retain the existing business community.
- As the pandemic continued to impact small and mid-sized businesses during FY 2021 into FY 2022, specific trends in the small business community started to take shape. BizLaunch experienced a sustained increase in the number of one-on-one consultations from FY 2020 through FY 2021. The number of consultations is expected to remain high. Entrepreneurs requested assistance using the Small Business COVID-19 line at record numbers as well as through traditional means; however, virtual workshops took a significant hit in FY 2021. Business owners had online fatigue and the number of virtual workshop participants diminished significantly. This trend of “Zoom” burnout is happening globally within the small business community. For FY 2022 and FY 2023, AED will begin planning more in-person and hybrid activities to increase training opportunities. The ReLaunch programming is expected to help bridge the digital divide of hard-to-reach, legacy businesses through FY 2022 and FY 2023.

**PROGRAM MISSION**

The Real Estate Development 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

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Economic value of new commercial construction (in millions)	\$375	\$149	\$155	\$66	\$11	\$1,073

- FY 2021 saw ground-floor retail/commercial space as the primary source of new commercial construction completions, and this trend will continue into FY 2022. The significant increase in construction value estimated in FY 2023 is due to the estimated completion of Amazon’s HQ2 Phase I.

**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:**

<b>Organization</b>	<b>FY 2023 Grant Amount</b>
Ballston Business Improvement District	Tax District
National Landing Business Improvement District	Tax District
Rosslyn Business Improvement District	Tax District
Clarendon Alliance	\$80,000
Columbia Pike Partnership	\$350,000
Langston Boulevard Alliance	\$85,500
Washington Board of Trade	\$10,000
Arlington Sister Cities Association	\$45,000

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 provides 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
- Facilities Management & Technical Support
- Creative Placemaking and Engagement
- Marketing
- Public Art

**PERFORMANCE MEASURES**

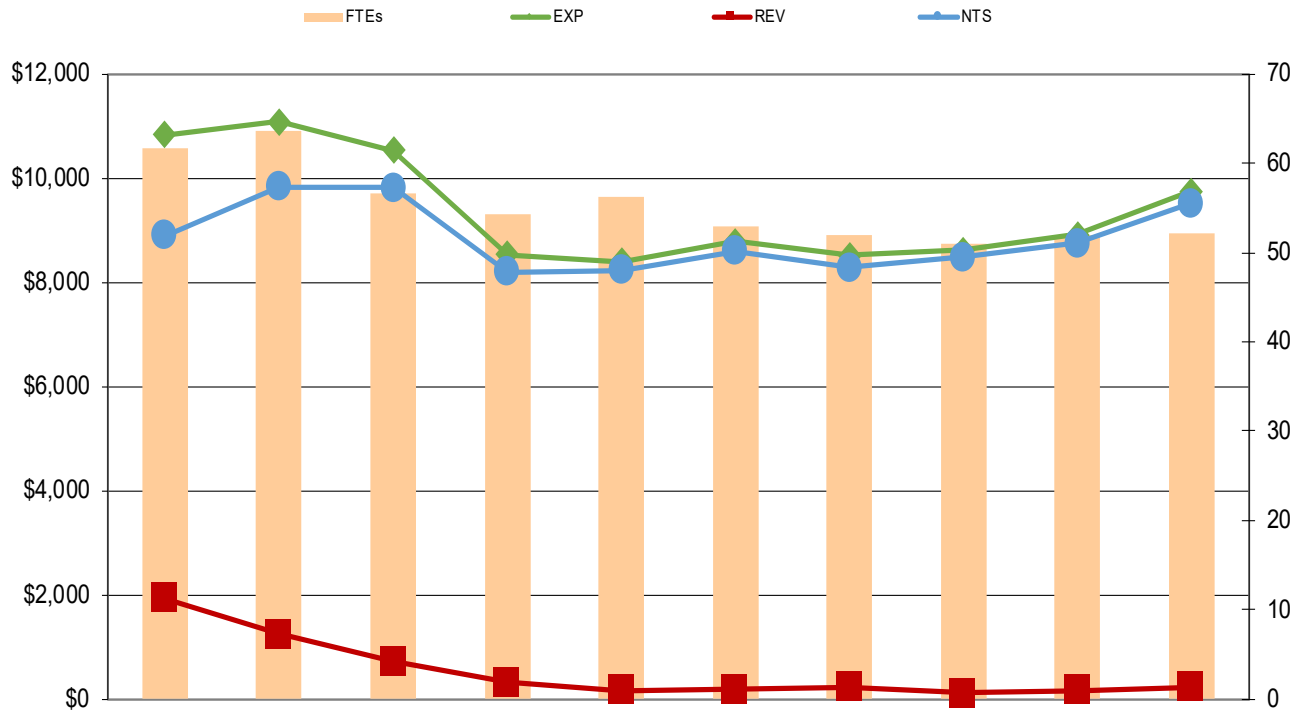
Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of County Public Art projects in development	23	24	28	22	28	25
Arlington Arts Facebook, Twitter, Instagram reach	609,022	483,187	532,010	595,234	635,000	650,000
Number of supported artists and arts organizations	33	22	27	22	24	30
Number of public performances/exhibits/events/workshops presented by supported artists and arts organizations	280	235	96	68	200	235
Number of public performances/exhibits/events/workshops presented by Cultural Affairs staff	229	112	72	94	180	230

ARLINGTON ARTS AND CULTURAL AFFAIRS

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of studio visitors and audiences to Lee Arts Center	4,206	4,350	3,219	0	960	4,350
Funding provided by partners for performances/exhibits/workshops/temporary and permanent public art installations curated and presented by Cultural Affairs staff (in millions)	\$1.75	\$3.70	\$3.50	\$3.40	\$3.50	\$3.50
Number of artists paid for working in performances/exhibits/events/workshops/temporary public art installations presented by Cultural Affairs staff	331	335	220	86	155	330

- Swiftly pivoting out of necessity to online engagement over the previous year, FY 2021 saw the increasing intentionality of virtual and hybrid programming efforts which translated to record gains in engagement and followers. Amos Kennedy’s commemoration of the 1960 lunch counter sit-ins captured both digital and broadcast media attention. At the same time, interest in our return to hybrid and scaled down in-person performances at Rosslyn Jazz Fest, Columbia Pike Blues Fest and Lubber Run Amphitheater further inspired increased interest in our social media. The quality of our programming has continued to keep our followers engaged and bodes well for slow and steady growth in FY 2022.
- Cultural Affairs has seen a marked and sustained rise in social media as a result of pivoting to virtual activity during the pandemic. Even as there has been some return to in-person activations, virtual and/or ‘take and make’ activations fueled by social media have remained successful. Combined with the expectation that some level of hybrid activity will continue for the foreseeable future; the social media footprint will continue to expand.
- Despite significant efforts to utilize new live-streaming technology and secure alternative performance spaces, FY 2021 saw the number of public performances/exhibits/events/workshops presented by supported artists and arts organizations decreased significantly due to the inability to utilize joint-use performance spaces within APS facilities due to COVID-19.
- Like other County facilities, Lee Arts Center was closed in FY 2021 due to COVID-19 with no studio visitors or audiences. The estimate for studio visitors or audiences to Lee Arts Center in FY 2022 is based on the facility only being open from January-June 2022; the hours of operations were decreased from 59 to 32 hours per week. Room capacity is limited to four persons per room, which also was a significant factor in the estimate.
- Performances/exhibits/events/workshops include those managed or funded by CAD on behalf of Business Improvement Districts, Partners, Department of Parks and Recreation, Libraries, Arlington Public Schools, and other Economic Development units. FY 2021 decreases were comparable to that of the COVID-shortened FY 2020 season, as much of the public offerings did not begin until Spring of CY 2021 coinciding with the launch of vaccination efforts.
- Funding provided by partners for performances can vary a great deal from year to year, depending on what specific projects are being worked on in each fiscal year.

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$10,829	\$11,085	\$10,523	\$8,525	\$8,401	\$8,788	\$8,511	\$8,605	\$8,917	\$9,750
<b>REV</b>	\$1,939	\$1,254	\$712	\$320	\$165	\$191	\$236	\$120	\$177	\$242
<b>NTS</b>	\$8,890	\$9,831	\$9,811	\$8,205	\$8,236	\$8,597	\$8,275	\$8,485	\$8,740	\$9,508
<b>FTEs</b>	61.57	63.57	56.67	54.20	56.20	52.90	51.90	50.90	51.90	52.10

Fiscal Year	Description	FTEs
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).</li> </ul>	1.00
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <li>▪ Removed FY 2013 one-time funding for the BRAC Coordinator (\$148,137).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Removed FY 2013 one-time funding for arts challenge grants (\$30,000).</li> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the Arlington Arts Grants Program funding from \$249,100 to \$199,100 (\$50,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>The County Board approved 2.0 marketing management FTEs as part of FY 2013 closeout (\$294,983).</i></li> </ul>	2.00
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for arts challenge grants (\$30,000) and tourism promotion (\$200,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Removed FY 2014 one-time funding for the Base Realignment and Closure (BRAC) Coordinator position (\$142,137).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Removed FY 2014 one-time funding for arts challenge grants (\$30,000) and nonprofit capacity building (\$20,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added additional funding for the Hispanic Business Counselor (\$50,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added ongoing funding (\$158,273) for the Base Realignment and Closure (BRAC) Coordinator position.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Replaced ongoing funding with one-time for nonprofit capacity building (\$45,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>Added personnel approved at FY 2014 close-out to correct the allocation for a Cultural Affairs Specialist (\$9,589, 0.1 FTE).</i></li> </ul>	0.10
FY 2016	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	(15.50)
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	3.50
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	5.00
	<ul style="list-style-type: none"> <li>▪ The County Board restored one-time funding for tourism promotion (\$200,000) and added one-time funding for TandemNSI (\$200,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Removed one-time funding for nonprofit capacity building (\$45,000) and arts challenge grants (\$30,000).</li> <li>▪ <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></li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Marymount Non-Profit Resource Center to work with the Clarendon Alliance (\$25,000).</li> <li>▪ 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.</li> <li>▪ Increased fee revenue to align budget to actuals and anticipated receipts in Cultural Affairs programs (\$9,000).</li> <li>▪ 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.</li> <li>▪ <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></li> </ul>	<p style="text-align: right;">3.33</p> <p style="text-align: right;">5.80</p>
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for Arts Challenge Grants (\$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).</li> <li>▪ Converted a temporary employee from the Travel and Tourism Promotion Fund to a permanent full-time to support the front desk and operations (conversion of non-personnel to personnel \$60,000).</li> <li>▪ Transferred in 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; \$50,000 non-personnel).</li> <li>▪ Removed FY 2017 one-time funding for the Marymount Non-Profit Resource Center (\$25,000).</li> </ul>	<p style="text-align: right;">1.00</p> <p style="text-align: right;">1.00</p>
FY 2019	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Eliminated one vacant Strategic Partnerships Executive Liaison (\$143,231).</li> <li>▪ Eliminated funding for the Greater Washington Hispanic Chamber of Commerce (\$6,000) and decreased the ongoing commitment to Arlington Sister Cities Association (\$5,000).</li> <li>▪ Eliminated the Cultural Affairs humanities program and its associated vacant position (\$77,172).</li> <li>▪ Eliminated a vacant Cultural Affairs new Media Curator position (\$36,225).</li> <li>▪ Eliminated the Connect Arlington marketing program (\$50,000) and associated vacant business development position (\$115,964).</li> <li>▪ Removed one-time funding for the Columbia Pike Retail Market Study (\$150,000) and Arts Challenge Grants (\$30,000).</li> </ul>	<p style="text-align: right;">(1.00)</p> <p style="text-align: right;">(0.80)</p> <p style="text-align: right;">(0.50)</p> <p style="text-align: right;">(1.00)</p>



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Removed expenses (\$160,825) associated with the closure of Spectrum Theatre.</li> <li>▪ Transferred partnership funding (CPRO and LHA) from Non-Departmental (\$210,500).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board replaced ongoing funding with one-time funding for the Scenic Studio program (\$108,621).</li> <li>▪ The County Board replaced ongoing funding with one-time funding for the facility manager at 3700 South Four Mile Run Drive (\$96,663).</li> <li>▪ The County Board added one-time funding for the Mobile Stage (\$4,550)</li> <li>▪ The County Board added ongoing funding for the Cultural Affairs literary arts program (\$31,000).</li> <li>▪ The County Board added one-time funding to the Lee Highway Alliance (\$20,000), the Clarendon Alliance (\$10,000), and the Columbia Pike Revitalization Organization (\$20,000).</li> <li>▪ The County Board approved one-time funding to retain the Facility Technical Services Director (\$151,202).</li> <li>▪ Added ongoing funding for a small business support position (\$110,285).</li> <li>▪ Reduced funding for administrative support services (\$11,000).</li> <li>▪ Reduced funding for data subscription licenses (\$35,500).</li> <li>▪ Eliminated a vacant Audio Production Specialist position (\$108,143).</li> <li>▪ Eliminated a filled Cultural Affairs Specialist position in the Costume Lab (\$70,761).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$4,921).</li> </ul>	<p style="text-align: right;">1.00</p> <p style="text-align: right;">(1.00)</p> <p style="text-align: right;">(1.00)</p>
FY 2021	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to the Lee Highway Alliance (\$25,000).</li> <li>▪ Restored ongoing funding for the Scenic Studio program and the facility manager at 3700 South Four Mile Run Drive (\$208,975).</li> <li>▪ Eliminated one-time funding for the vacant Facility Technical Services Director position (\$138,135).</li> <li>▪ Added one-time funding for Columbia Pike small business support (\$20,000).</li> <li>▪ Increased ongoing funding to the Biz Launch program for small business support (\$35,000).</li> <li>▪ Increased funding for data subscription licenses (\$17,980).</li> <li>▪ Removed prior year one-time funding for mobile stage towing services (\$4,550), Lee Highway Alliance (\$20,000), Clarendon Alliance (\$10,000), and Columbia Pike Revitalization Organization (\$20,000).</li> <li>▪ Increased Scenic Studio fees (\$12,900).</li> <li>▪ Decreased other fee revenues based on prior year actuals (\$21,366).</li> </ul>	<p style="text-align: right;">(1.00)</p>
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added ongoing funding for the Lee Highway Alliance (\$25,000).</li> <li>▪ The County Board added ongoing funding for business dataset subscriptions (\$40,000).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>■ The County Board added one-time funding for Resiliency Arts Grants (\$50,000).</li> <li>■ The County Board added a small business support position (\$113,900) with funding from the American Rescue Plan.</li> <li>■ Reduced trade and promotion funding (\$10,000), administrative operating expenses (\$27,618), and marketing budget (\$21,743) in the Director’s Office and Real Estate Development Group.</li> <li>■ Reduced marketing and business engagement activities (\$32,000) in the Business Investment Group.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>■ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$28,055) and a one-time bonus for staff of \$450 (\$24,493).</i></li> <li>■ <i>In FY 2021 closeout, a technical adjustment was made to increase the hours of an existing Cultural Affairs Specialist III position by re-allocating existing personnel budget.</i></li> </ul>	0.20
	<ul style="list-style-type: none"> <li>■ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses associated with the ReLaunch Program (\$500,000 one-time) and the Back2Work Program (\$25,000).</i></li> </ul>	