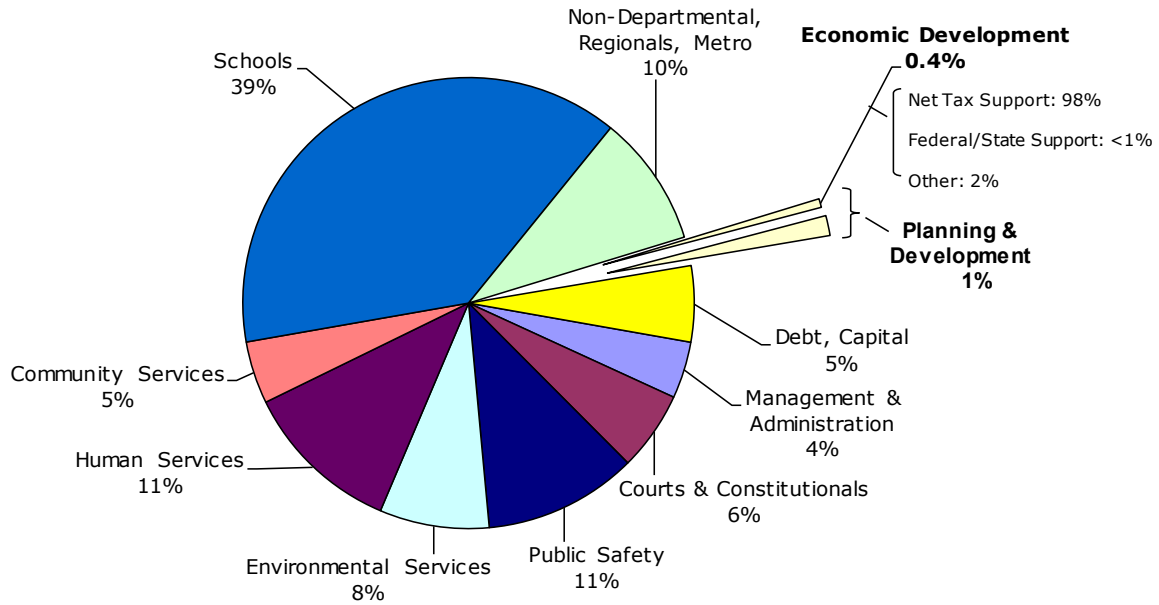
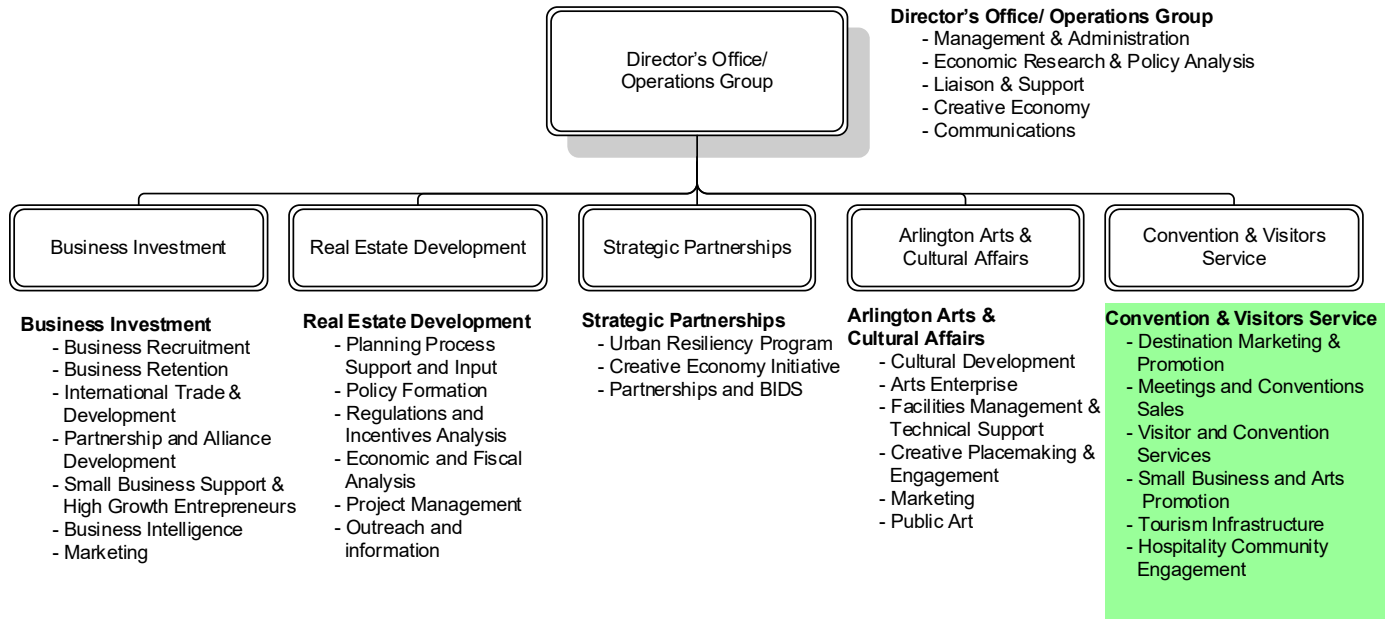


*Our Mission: To continue to develop Arlington County as an economically vital, competitive, and sustainable community by providing leadership and services to the business, real estate development, and visitors services sectors of the Arlington economy*

### FY 2022 Proposed Budget - General Fund Expenditures



**LINES OF BUSINESS**



Shaded program is located in the Travel and Tourism Fund

**SIGNIFICANT BUDGET CHANGES**

The FY 2022 proposed expenditure budget for Arlington Economic Development is \$8,570,677 a one percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↑ No significant changes in personnel with the exception of an increase due to adjustments to salaries resulting from job family studies (\$20,000).
- ↓ Non-personnel decreases due to the removal of prior year one-time funding for Columbia Pike small business support (\$20,000), Lee Highway Alliance (\$25,000), adjustments to the annual expense for maintenance and replacement of County Vehicles (\$2,168), and the reductions itemized below.

**FY 2022 Proposed Budget Reductions**

**Director's Office and Real Estate Development Group**

- ↓ Reduce trade and promotion funding (\$10,000), administrative operating expenses (\$27,618), and marketing budget (\$21,743).

IMPACT: Targeted reductions in the Director's Office and Real Estate Development will impact economic studies, programming, outreach, administrative operations (e.g. training and office supplies), and marketing.

**Business Investment Group**

- ↓ Reduce marketing and business engagement activities (\$32,000).

IMPACT: The proposed reduction will potentially result in a lower number of prospect leads and fewer engagement opportunities with the local business community.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$6,369,032	\$6,447,752	\$6,487,856	1%
Non-Personnel	2,142,733	2,221,350	2,082,821	-6%
Subtotal	8,511,765	8,669,102	8,570,677	-1%
Intra-County Charges	-	-	-	-
<b>Total Expenditures</b>	<b>8,511,765</b>	<b>8,669,102</b>	<b>8,570,677</b>	<b>-1%</b>
Fees (Earned Income)	123,983	172,534	172,534	-
Grants	28,000	4,500	4,500	-
Transfer from Fund 799	84,720	-	-	-
<b>Total Revenues</b>	<b>236,703</b>	<b>177,034</b>	<b>177,034</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$8,275,062</b>	<b>\$8,492,068</b>	<b>\$8,393,643</b>	<b>-1%</b>
Permanent FTEs	46.40	45.40	45.40	
Temporary FTEs	5.50	5.50	5.50	
<b>Total Authorized FTEs</b>	<b>51.90</b>	<b>50.90</b>	<b>50.90</b>	

**Expenses & Revenues by Line of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Director's Office - Operations	\$2,877,866	\$2,854,957	\$2,783,155	-3%	-	\$2,783,155
Business Investment	2,176,573	2,308,789	2,316,422	-	-	2,316,422
Real Estate Development	360,204	469,440	455,491	-3%	-	455,491
Strategic Partnerships	610,608	570,500	545,500	-4%	-	545,500
Arlington Arts & Cultural Affairs	2,486,515	2,465,416	2,470,109	-	\$177,034	2,293,075
<b>Total</b>	<b>\$8,511,765</b>	<b>\$8,669,102</b>	<b>\$8,570,677</b>	<b>-1%</b>	<b>\$177,034</b>	<b>\$8,393,643</b>

**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Director's Office - Operations	15.00	15.00	-	15.00
Business Investment	13.80	13.80	-	13.80
Real Estate Development	3.00	3.00	-	3.00
Strategic Partnerships	-	-	-	-
Arlington Arts & Cultural Affairs*	19.10	13.60	5.50	19.10
<b>Total</b>	<b>50.90</b>	<b>45.40</b>	<b>5.50</b>	<b>50.90</b>

\*FY21 Adopted FTE count includes temporary FTEs: Arlington Arts & Cultural Affairs (5.50)

**Strategic Partnerships Funding Summary**

	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>	<b>% Change '21 to '22</b>
Ballston Business Improvement District	\$1,460,340	\$1,569,935	\$1,471,612	-6%
National Landing Business Improvement District	2,692,339	4,739,568	4,570,394	-4%
Rosslyn Business Improvement District	3,838,405	4,053,393	4,208,809	4%
Clarendon Alliance	90,000	80,000	80,000	-
Columbia Pike Revitalization Organization (CPRO)	370,000	350,000	350,000	-
Lee Highway Alliance	80,500	85,500	60,500	-29%
Washington Board of Trade	10,000	10,000	10,000	-
Arlington Sister Cities Association	45,000	45,000	45,000	-
<b>Total Expenditures</b>	<b>\$8,586,583</b>	<b>\$10,933,396</b>	<b>\$10,796,315</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**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Public relations placements	162	127	155	145	150	150
Internet visits to AED website	145,376	173,248	295,275	545,601	275,000	325,000
Arlington Business Center (ABC) events	159	190	170	150	60	100
Arlington Business Center (ABC) events attendance	3,696	3,579	4,060	4,084	3,000	4,000
Social Media (Number of followers):						
Facebook	2,082	3,693	4,920	4,967	6,000	7,000
Twitter	3,290	3,615	4,103	4,175	4,500	5,000
LinkedIn	198	275	390	719	1,500	2,000

DIRECTOR'S OFFICE/OPERATIONS GROUP

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Clicks from social media to website	10,786	12,449	12,503	16,364	16,000	16,000
Total impressions for social media efforts	1,652,080	2,095,955	1,987,390	1,934,606	1,900,000	1,900,000

- 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. Actual FY 2020 placements fell slightly lower than estimated, but was consistent with the previous year, despite the number of articles related to Amazon HQ2 having decreased. As Amazon continues to build their new HQ2 headquarters and grow their Arlington employment base, we expect to see a slight increase in media exposure.
- The increased visits to the AED website in FY 2019 were primarily due to the announcement that Amazon had selected Arlington to host part of its new major headquarter location. Website visits maintained a slight increase due to the Amazon announcement but were expected to return to previous levels beginning in FY 2020. The announcement of Arlington County’s Small Business Emergency GRANT program in March, however, more than doubled our traffic for the remaining months of the fiscal year. Estimates for FY 2021 reflect a slow but steady return to pre-announcement totals, while FY 2022’s estimate reflects an anticipated bump in response to a new web 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. During FY 2020 and beyond this will include offsite events.
- Given COVID-19 and the shutdown of AED’s facilities, all events planned for the late spring and summer were either cancelled or moved to online-platforms. These events and attendance counts are included in these numbers. The current situation is expected to continue through the majority of FY 2021 moving into a hybrid of in person and virtual events in FY 2022.
- 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. Historically, both have increased at a consistent rate, except for an anomaly in FY 2018 (HQ2). AED estimates that its FY 2021 and FY 2022 social media engagement metrics will generally remain steady at its FY 2020 levels. Social media engagement is tied to advertising spending, which will remain flat in FY 2021 and will decrease with the proposed budget reductions in FY 2022.

**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**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Leased space (square feet) as a result of AED's efforts	1,200,896	1,588,468	7,305,928	786,319	1,000,000	800,000

BUSINESS INVESTMENT GROUP

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total number of jobs created and retained in Arlington as a result of AED's efforts (Attraction and Business Retention and Expansion efforts)	5,631	14,141	42,908	3,250	4,000	3,200
Total number of companies announcing to move to or stay in Arlington as a result of AED's efforts	47	39	28	22	40	24
Number of prospects which remained and/or expanded in Arlington as a result of AED's Business Retention & Expansion (BRE) efforts	22	25	18	11	25	15
Total number of jobs created and retained as a result of AED's Business Retention and Expansion (BRE) efforts.	2,407	13,196	4,289	2,092	2,500	2,000
Number of BizLaunch Workshop attendees	3,794	4,483	4,060	8,643	4,000	4,500
Number of BizLaunch one-on-one meetings	779	735	1,030	1,256	800	800

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Close rate on company prospects – percentage of company announcements to active prospects	43%	58%	38%	35%	40%	35%
Number of letters sent welcoming new businesses to Arlington	1,625	1,602	1,592	1,568	1,600	1,600
Number of times Arlington companies were engaged in Business Retention & Expansion (BRE) activities	489	681	686	578	500	650
Percentage of evaluations rating BizLaunch programs as excellent	96%	95%	95%	97%	95%	95%

- In FY 2019, 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. For FY 2022, the impacts on the office market are projected to decrease in FY 2022 due to COVID-19 impacts on the office market. Due to economic uncertainty and the COVID-19 work



**BUSINESS INVESTMENT GROUP**

from home experience, companies are postponing their real estate decisions and re-evaluating their needs. It is expected that these impacts will stretch into FY 2022.

- 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 space in Arlington.
- The close rate on company prospects increased in FY 2021 as staff vacancies were filled. The FY 2022 close rate is projected to fall back to FY 2020 rates as COVID-19 impacts company location decisions.
- Business Retention & Expansion (BRE) activities are projected to increase as the number of new prospects in the market decreases. Going into FY 2021, pre-COVID, BIG staff resources were reallocated to be more focused on existing businesses and that is all the more pronounced during current conditions as staff work to develop additional resources, tools and content to assist the existing business community.
- BizLaunch experienced a tremendous uptick in business outreach and assistance during FY 2020 due to the unprecedented crisis of the health pandemic, and its negative impact on small businesses in Arlington and around the country. We offered many new services from pivoting to a virtual platform and standing up a Small Business Emergency GRANT program. We anticipate a tumultuous FY 2021 with a steady number of business closures, and the need of assistance remaining high.

**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**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Economic value of new commercial construction (in millions)	\$32	\$375	\$149	\$155	\$189	\$1,130

- FY 2020 saw the delivery of the office component of 4040 Wilson. The estimated increase in value in FY 2021 includes the expected deliveries of major retail/commercial projects such as Market Common in Clarendon, the Crystal City Central District, and the expansion of Virginia Hospital Center. The significant increase in construction value estimated in FY 2022 is due to the completion or near completion of Amazon’s HQ2 Phase I. Included in the FY 2022

estimates, but more likely to fully deliver in FY 2023, is the construction of the planned office/retail building at 3901 Fairfax Drive.

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 2022 Grant Amount</b>
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

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**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of County Public Art projects in development	19	23	24	28	28	26
Arlington Arts Facebook, Twitter, Instagram reach	352,914	609,022	483,187	532,010	635,000	540,000
Number of supported artists and arts organizations	39	33	22	27	18	24

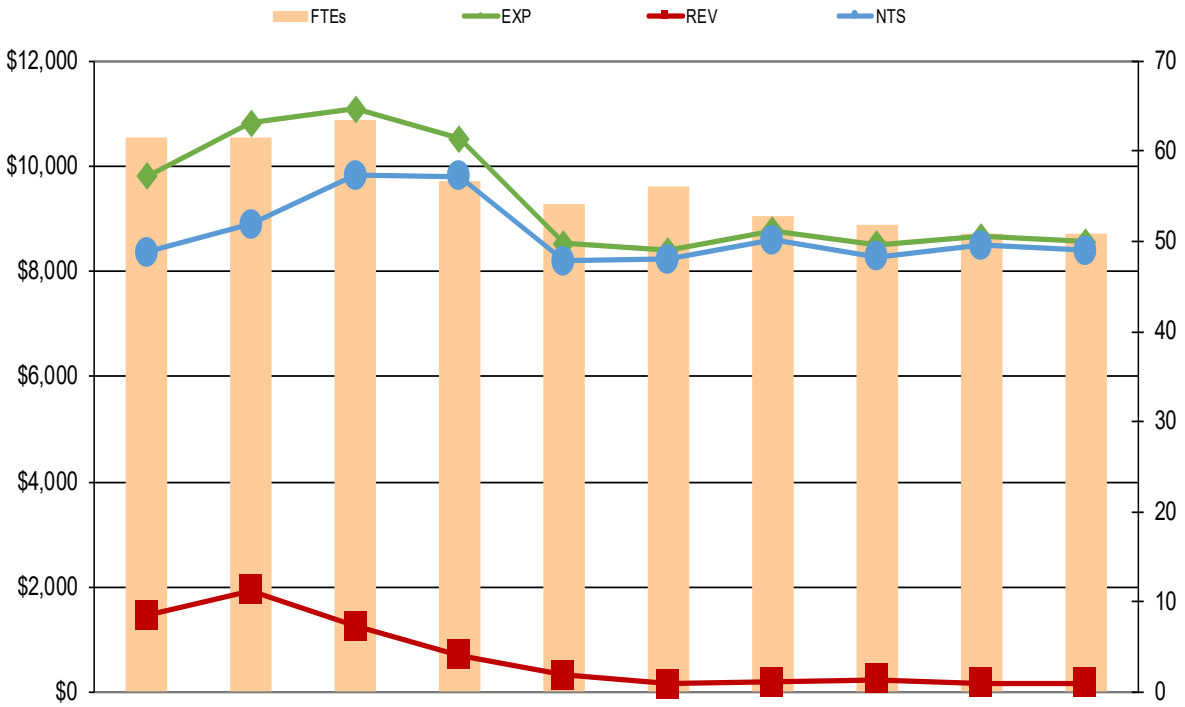
ARLINGTON ARTS AND CULTURAL AFFAIRS

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of public performances/exhibits/events/workshops presented by supported artists and arts organizations	301	280	235	96	120	180
Number of public performances/exhibits/events/workshops presented by Cultural Affairs staff	252	229	112	72	180	150

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of studio visitors and audiences to Lee Arts Center	4,112	4,206	4,350	3,219	4,100	3,500
Funding provided by partners for performances/exhibits/workshops/temporary and permanent public art installations curated and presented by Cultural Affairs staff (in millions)	\$12.20	\$1.75	\$3.70	\$3.50	\$3.50	\$3.50
Number of artists paid for working in performances/exhibits/events/workshops/temporary public art installations presented by Cultural Affairs staff	317	331	335	220	340	300

- In FY 2020, gains in social media traffic reflect both the interest in new programs and the strong performance of refreshed legacy programs, as well as across the board increases due to COVID-19 related engagement. Social media traffic is expected to remain similar through FY 2021.
- In FY 2020, the number of public performances/exhibits/events/workshops presented by supported artists and arts organizations decreased almost 50% due to COVID-19 cancellations.
- 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 2020 decrease is largely attributed to the loss of approximately 33% of scheduled events due to the COVID-19 shutdown.
- Funding provided by partners for performance 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$9,818	\$10,829	\$11,085	\$10,523	\$8,525	\$8,401	\$8,788	\$8,511	\$8,669	\$8,571
<b>REV</b>	\$1,448	\$1,939	\$1,254	\$712	\$320	\$165	\$191	\$236	\$177	\$177
<b>NTS</b>	\$8,370	\$8,890	\$9,831	\$9,811	\$8,205	\$8,236	\$8,597	\$8,275	\$8,492	\$8,394
<b>FTEs</b>	61.57	61.57	63.57	56.67	54.20	56.20	52.90	51.90	50.90	50.90

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added an Information Technology position (\$125,000).</li> </ul>	1.0
	<ul style="list-style-type: none"> <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> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ The County Board added \$30,000 in one-time arts challenge grant funding.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added matching grant funding for the Clarendon Alliance (\$15,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added base operating funds (\$15,000) and matching grant funding (\$5,000) for Columbia Pike Revitalization Organization.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Personnel expenses increased due to the County Board's addition of funding for a new Step 19 and an increase in the living wage.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Personnel included 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>	3.0
	<ul style="list-style-type: none"> <li>▪ Convention and Visitors Service transferred from the Travel &amp; Tourism Promotion Fund (TTPF) to the General Fund (\$385,624 personnel, \$114,376 non-personnel, 4.8 FTEs).</li> </ul>	4.8
	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2012 one-time funding for retail and small business promotion (\$450,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2012 one-time funding for programming at Lubber Run (\$25,000).</li> </ul>	
	<ul style="list-style-type: none"> <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> </ul>	
	<ul style="list-style-type: none"> <li>▪ Revenues decreased to reflect the relocation of the Virginia Export Assistance Center (\$30,000) and changes in Artisphere operations (\$228,519).</li> </ul>	
	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>
<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>		(1.0)
<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</li> </ul>		



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ \$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>	2.0
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> <li>▪ Removed FY 2014 one-time funding for the Base Realignment and Closure (BRAC) Coordinator position (\$142,137).</li> <li>▪ Removed FY 2014 one-time funding for arts challenge grants (\$30,000) and nonprofit capacity building (\$20,000).</li> <li>▪ Added additional funding for the Hispanic Business Counselor (\$50,000).</li> <li>▪ Added ongoing funding (\$158,273) for the Base Realignment and Closure (BRAC) Coordinator position.</li> <li>▪ Replaced ongoing funding with one-time for nonprofit capacity building (\$45,000).</li> <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>	(1.0)      1.0   0.1
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> <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> <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> <li>▪ The County Board restored one-time funding for tourism promotion (\$200,000) and added one-time funding for TandemNSI (\$200,000).</li> <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>	(15.5)      3.5      5.0
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> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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. <span style="float: right;">3.33</span></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> <span style="float: right;">5.80</span></li> </ul>	
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). <span style="float: right;">1.0</span></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). <span style="float: right;">1.0</span></li> <li>▪ Removed FY 2017 one-time funding for the Marymount Non-Profit Resource Center (\$25,000).</li> </ul>	
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). <span style="float: right;">(1.0)</span></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). <span style="float: right;">(0.8)</span></li> <li>▪ Eliminated a vacant Cultural Affairs new Media Curator position (\$36,225). <span style="float: right;">(0.5)</span></li> <li>▪ Eliminated the Connect Arlington marketing program (\$50,000) and associated vacant business development position (\$115,964). <span style="float: right;">(1.0)</span></li> <li>▪ Removed one-time funding for the Columbia Pike Retail Market Study (\$150,000) and Arts Challenge Grants (\$30,000).</li> <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> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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>1.0</p> <p>(1.0)</p> <p>(1.0)</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>(1.0)</p>