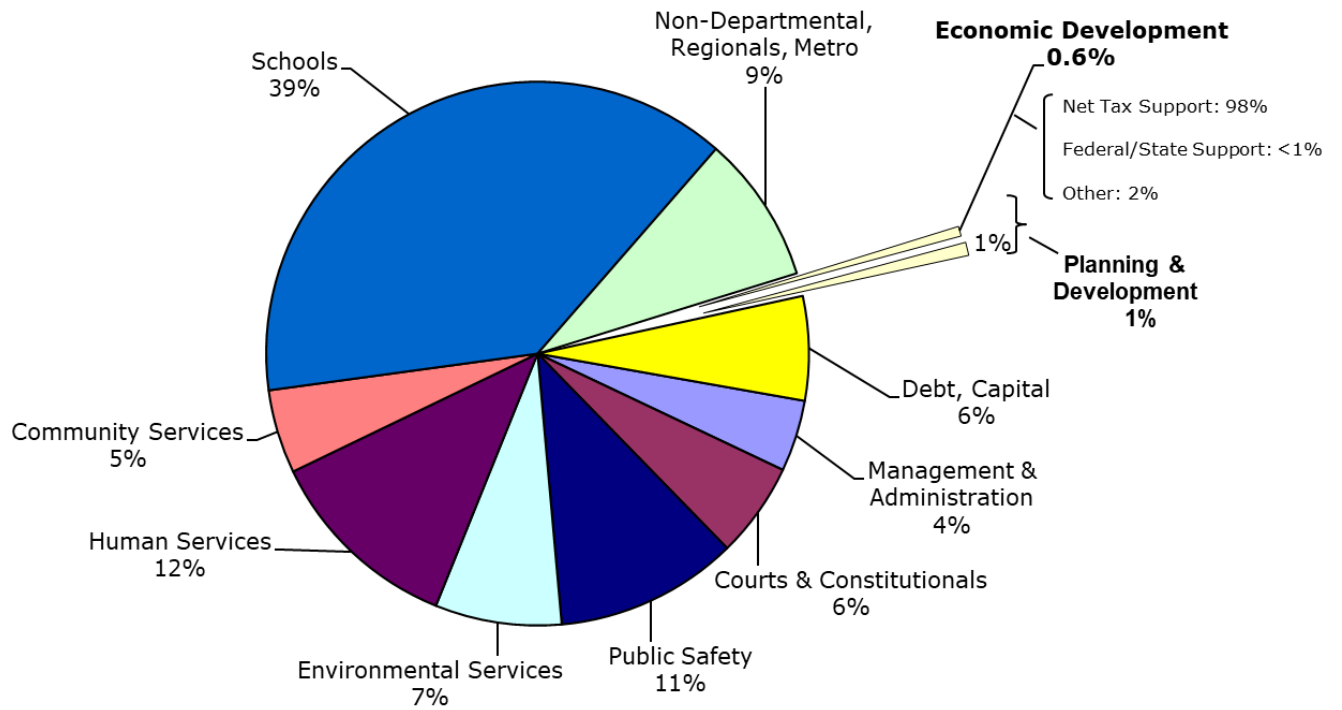
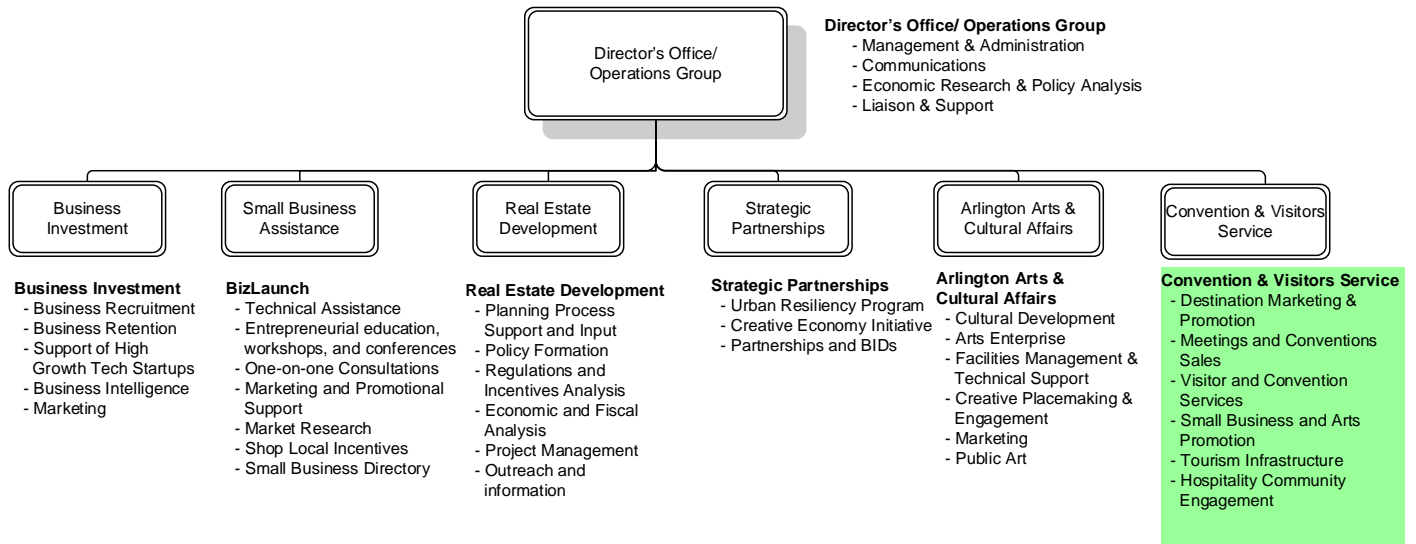


Our Mission: Arlington Economic Development is dedicated to growing a thriving Arlington economy through collaborative partnerships, promotion of our unique place and innovative programming

FY 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Shaded program is located in the Travel and Tourism Fund

SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for Arlington Economic Development is \$9,477,340, a five percent decrease from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↓ Personnel decreases due to the proposed reductions itemized below, partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, adjustment to salaries resulting from Human Resources and Safety job family study (\$5,834), adjustment to salaries resulting from Accounting, Fiscal, Revenue Services, and Financial job family study (\$10,854), continuation of one-time funding for a BizLaunch en Español position (\$95,385 one-time, 1.0 FTE), a technical adjustment to increase a 0.80 permanent Cultural Affairs Coordinator position to a permanent 1.0 FTE funded through a re-allocation from non-personnel funding at FY 2023 closeout (\$18,064, 0.20 FTE), and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases primarily due to the proposed reductions itemized below and removal of FY 2024 one-time funding for the extension of the ReLaunch program providing support for businesses negatively impacted by the COVID pandemic (\$250,000), partially offset by the addition of funding for the maintenance of 2700 S. Nelson (\$75,208), the Clarendon Alliance neighborhood strategic partnership (\$5,000), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,292).
- ↓ Revenue decreases due to realignment of Arts and Cultural Affairs revenue projections based on prior year actuals (\$15,078).

FY 2025 Proposed Budget Reductions

Director’s Office - Operations

- ↓ Eliminate two Communications positions (\$316,504, 2.00 FTEs)
IMPACT: The reduction of the communications and marketing FTEs will prompt a reorganization of the team and have some challenging short-term impacts across the department:

- AED Digital Strategist (1.0 FTE, filled) – This position is primarily responsible for managing the department’s website (i.e., website project management and administration, online content management, and web metrics analysis). The elimination of this position will require the transfer of duties, retraining, and some loss in capacity to respond to quick turnaround marketing and communication needs.
- AED Media Production Specialist (1.0 FTE, filled) – This position is a multidisciplinary graphic design, visual, and interactive media specialist that designs, produces, and implements tools to execute AED’s marketing strategy in support of all the divisions. The elimination of this position will shift the duties of this position to an outside vendor, potentially leading to longer response times and increased expenditure spending for the services.

These reductions will have an impact on AED’s ability to deliver quality communications and marketing, which will impact all of the department’s functions. Over the longer term, the department will mitigate these impacts through a department-wide reassessment and reorganization of all AED’s public relations/marketing and communication activities to ensure the most strategic allocation of existing resources.

↓ Reduction of Social Media and Public Relations Advertising Budget (\$53,693)

IMPACT: The proposed budget reduction is approximately 65% of the department’s advertising budget for social media and public relations. The decrease in funding will affect AED’s ability to perform targeted outreach to specific audiences resulting in reduced visibility to business prospects. AED will mitigate these impacts through a department-wide reassessment and reallocation of the Department’s communications and marketing efforts.

↓ Reduction of Operation’s Subscription Budget (\$20,000)

IMPACT: This reduction shifts a portion of the subscription cost to the Travel and Tourism Promotion Fund to align the cost with the staff using the tool and will have no functional impact.

Arts & Cultural Affairs

↓ Freeze Program Coordinator position (\$115,061, 1.00 FTE)

IMPACT: Placemaking through cultural programming and public spaces is an important component of making the Arts and Industrial District an attractive destination for residents, workers, and visitors. This in turn supports community desires for more activities in Four Mile Run Valley as well as countywide goals for business attraction and retention in hospitality and arts-related sectors. Freezing the Program Coordinator position will delay the planning for the activation of the 2700 S. Nelson Temporary Flexible Arts Space. Depending on when the new space is delivered, programming may also be delayed. Similarly, creative activation plans of other public plazas across Arlington will also be delayed.

Business Investment

↓ Reduction of Trade & Promotion Budget (\$49,544)

IMPACT: The proposed reduction will result in less engagement with prospect companies and existing businesses during a time of elevated office vacancy. The proposed reduction is 21% of BIG’s trade and promotion budget. Less engagement with companies from target sectors will result in fewer prospect leads to occupy real estate, which is critical to reducing the office vacancy rate and protecting office valuations. AED will mitigate these impacts through a department-wide reassessment and reallocation of the trade and promotional activities.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$6,866,446	\$7,321,500	\$7,143,247	-2%
Non-Personnel	2,818,015	2,643,894	2,334,093	-12%
GASB*	1,095	-	-	-
Total Expenditures	9,685,556	9,965,394	9,477,340	-5%
Fees (Earned Income)	163,245	238,200	223,122	-6%
Miscellaneous Revenue	6,412	-	-	-
Grants	108,132	4,500	4,500	-
GASB*	1,095	-	-	-
Total Revenues	278,884	242,700	227,622	-6%
Net Tax Support	\$9,406,672	\$9,722,694	\$9,249,718	-5%
Permanent FTEs	46.60	46.60	43.80	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	5.50	5.50	5.50	
Total Authorized FTEs	52.10	52.10	50.30	

* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenues by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
Director's Office - Operations	\$3,248,181	\$2,914,330	\$2,518,235	-14%	-	\$2,518,235
Business Investment	1,915,418	1,934,779	1,937,130	-	-	1,937,130
Small Business Assistance (BizLaunch)	668,086	1,158,218	927,395	-20%	-	927,395
Real Estate Development	414,692	494,883	542,996	10%	-	542,996
Strategic Partnerships	775,500	750,500	755,500	1%	-	755,500
Arlington Arts & Cultural Affairs	2,663,680	2,712,684	2,796,084	3%	\$227,622	2,568,462
Total	\$9,685,556	\$9,965,394	\$9,477,340	-5%	\$227,622	\$9,249,718

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
Director's Office - Operations	14.00	12.00	-	12.00
Business Investment	10.00	10.00	-	10.00
Small Business Assistance (BizLaunch)	5.80	5.80	-	5.80
Real Estate Development	3.00	3.00	-	3.00
Strategic Partnerships	-	-	-	-
Arlington Arts & Cultural Affairs*	19.30	14.00	5.50	19.50
Total	52.10	44.80	5.50	50.30

*FY 2024 Adopted FTE count includes 5.50 temporary FTEs in the Arlington Arts & Cultural line of business.

*FY 2025 Proposed Permanent FTE count includes 1.00 frozen FTE in the Arlington Arts & Cultural line of business.

Strategic Partnerships Funding Summary

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Ballston Business Improvement District	\$1,432,786	\$1,476,793	\$1,331,772	-10%
National Landing Business Improvement District	4,318,652	4,742,121	5,047,694	6%
Rosslyn Business Improvement District	4,157,805	4,545,682	4,430,845	-3%
Clarendon Alliance	80,000	140,000	145,000	4%
Columbia Pike Partnership	350,000	410,000	410,000	-
Langston Boulevard Alliance*	110,500	145,500	145,500	-
FY 2023 One-Time Strategic Partnership Fund Pool*	180,000	-	-	-
Washington Board of Trade	10,000	10,000	10,000	-
Arlington Sister Cities Association	45,000	45,000	45,000	-
Total	\$10,684,743	\$11,515,096	\$11,565,811	-

*As part of the FY 2023 adopted budget, the County Board provided \$25,000 one-time funding for Langston Boulevard Alliance and \$180,000 one-time funding to support a strategic funding pool for three neighborhood partnerships: Clarendon Alliance, Columbia Pike Partnership, and Langston Boulevard Alliance.

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 and 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. **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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Public relations placements	145	N/A	N/A	184	202	222
Email Marketing:						
▪ Number of Sends	N/A	N/A	N/A	389,715	393,612	397,548
▪ Number of Subscribers	N/A	N/A	N/A	31,191	31,813	32,131
AED Website Traffic:						
▪ Number of Page Views	545,601	93,790	122,000	N/A	N/A	N/A
▪ Number of Sessions	N/A	N/A	N/A	93,250	102,575	112,800
▪ Page Views per session	N/A	N/A	N/A	1.81	2.00	2.25
▪ Conversion Rate	N/A	N/A	N/A	1.55%	1.55%	2.25%
Arlington Business Center (ABC) events	150	N/A	1	53	53	57
Arlington Business Center (ABC) events attendance	4,084	N/A	50	1,088	708	1,175
Social Media (Number of followers):						
▪ Facebook	4,967	4,963	5,900	8,781	9,000	9,500
▪ X (formerly known as Twitter)	4,175	4,148	4,152	6,699	6,500	6,000
▪ LinkedIn	719	1,475	2,252	4,152	5,000	6,000
▪ Instagram	N/A	N/A	N/A	636	1,000	1,200

DIRECTOR'S OFFICE/OPERATIONS GROUP

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Clicks from social media to website	16,364	12,733	15,832	29,102	20,000	20,000
Total impressions for social media efforts	1,934,606	3,354,806	4,961,73	9,573,221	7,000,000	7,000,000

Public Relations

- The FY 2023 number of PR placements represents a new performance baseline since public relations media monitoring using a new software-based tracking system was reinstated that year. PR placements continue to increase due to strategic investments in AED's digital presence — like the launch of a new website and brand and the hiring of a consulting firm to perform proactive media outreach on AED's behalf.

Email

- The Communications division added a new performance measure in FY 2023 that tracks AED's email marketing efforts. Email marketing is essential because it allows AED to stay in touch with its audiences, assists in building brand awareness, and drives traffic to AED's website. The total email marketing target for FY 2023 is based on the number of newsletters and personalized campaigns sent and the number of subscribers obtained through these messages. New emails, such as event reminders, recruitment campaigns, and customized invitations, are being implemented. The total number of sends and subscribers is predicted to increase for FY 2024 and FY 2025.

Website

- On July 1, 2023, the industry-standard tracking tool, Google Analytics, sunset its Universal Analytics product and switched to G4 Analytics. In preparation for the change, AED began tracking data in the new G4 tracker in July 2022. With that move, Page View tracking was replaced with session tracking. In addition, beginning in FY 2023, the website metrics were expanded to quantify AED's website performance further and conversion metrics were added to provide more information on the engagement of users on the site. With that change, the department added tracking of page views per session and conversion rate. The increase in FY 2025 engagement is due to an emphasis on improving Search Engine Optimization (SEO) on an ongoing basis.

Events

- In August of FY 2023, no events were held due to restroom renovations, but the office reopened at the beginning of September FY 2023. From September to the beginning of May, various events were held in person in the Arlington Business Center at AED's Ballston office. Programming provides opportunities for relationship-building, information sharing, and training. The number of events continues to be below historical norms because of ongoing upgrades to AED's conference facilities. Renovations are expected to be completed in the second half of FY 2024, so the number of events for FY 2025 will trend upward.

Social Media

- Social media engagement is measured by the number of clicks from the social media platform to AED's website, total impressions for social media efforts and by the number of followers for each of AED and BizLaunch's official social media accounts. Ongoing and projected improvements to engagement metrics are significantly influenced by paid advertising on platforms. Budgets and expenditures related to paid advertising are evaluated regularly. For example, follower counts for Facebook and X (formerly Twitter) have been adjusted downward

DIRECTOR'S OFFICE/OPERATIONS GROUP

in response to a decrease in advertising buys on these platforms. Conversely, more funds will be invested into LinkedIn and Instagram due to the performance of these platforms and the priority in AED's communications strategy. Therefore, the metrics related to clicks and total impressions for FY 2024 and FY 2025 estimates were decreased.

BUSINESS INVESTMENT GROUP

PROGRAM MISSION

The Business Investment Group (BIG) is an award-winning team that serves as the first point of contact for start-up, relocating, and existing businesses in Arlington. BIG’s variety of programs and services help diversify the County’s business base, foster a collaborative business intelligence environment, and build the capacity of entrepreneurs.

Important strategic objectives for the Business Investment Group include:

1. **Business Retention and Recruitment:** Attract, retain, and support the expansion of companies in AED’s target industry sectors by promoting Arlington as a premiere business destination and providing concierge service focused on eliminating barriers to locating and/or expanding in Arlington.
2. **Support Arlington’s Innovation Economy:** Foster an innovation ecosystem that leads to the growth of startup activity via grant funding, impactful educational and networking opportunities, promotional activities, and high-quality business support resources.
3. **Market Insights and Strategy Creation:** Drive economic development strategy creation by leveraging quantitative and qualitative insights from AED, Arlington County Government, and community partners to continually enhance Arlington’s economic competitiveness and grow the commercial tax base.

Programs and primary activities of the Investment Group include:

- Business Recruitment and Retention
- Partnership and Alliance Development
- Support of High Growth Tech Startups
- Business Intelligence
- Marketing

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Leased space (square feet) as a result of AED's efforts	786,319	736,562	555,497	344,018	500,000	600,000
Total number of jobs created and retained in Arlington as a result of AED's efforts (Attraction and Business Retention and Expansion efforts)	3,250	2,372	3,276	1,398	1,500	2,500
Total number of companies announcing to move to or stay in Arlington as a result of AED's efforts	22	18	29	25	25	30

BUSINESS INVESTMENT GROUP

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Close rate on company prospects – percentage of company announcements to active prospects	35%	27%	29%	49%	35%	35%
Number of times Arlington companies were engaged in Business Retention & Expansion (BRE) activities	578	520	755	869	900	900

- FY 2020 through FY 2023 square footage metrics were lower than anticipated due to COVID-19 pandemic's lasting impacts on the office market. It is anticipated that leasing activity and net absorption will continue to be below historic norms for the foreseeable future because of the lingering uncertainty surrounding remote work trends and challenging capital markets. Although the number of new businesses is encouraging, it is anticipated that for FY 2024 and FY 2025 leasing activity will be driven by retention and expansion activities versus attraction of new companies.
- Company prospects refer to companies that are actively working with AED and considering relocating or adding additional space in Arlington. Most of the announcements were either in technology verticals or government contracting, as those industries have remained lone bright spots for growth following the pandemic.
- The close rate on company prospects decreased in FY 2021 and FY 2022 as companies postponed real estate decisions (relocations or expansions); however, the close rate in FY 2023 increased significantly due to a smaller pipeline but higher share of successes.
- Business Retention and Expansion (BRE) activities increased in FY 2023 through new initiatives like the Arlington Business Appreciation Month campaign, which was recognized by the International Economic Development Council and the Virginia Economic Developers Association for its success in building connections between local government and the business community. In FY 2024 and FY 2025, the business development team will continue to push further in engaging the local business community, which should result in exceeding past metrics.

SMALL BUSINESS ASSISTANCE (BIZLAUNCH)

PROGRAM MISSION

Arlington Economic Development’s (AED) award-winning small business division aids in the successful start-up, development, and growth of diverse entrepreneurs throughout Arlington County. AED’s BizLaunch and BizLaunch en Español programs lead the region in their vast array of programming which includes technical assistance, training, workshops, access to capital, business intelligence, grants, regional collaborations, and initiatives as well as managing internal and external stakeholders.

Important strategic objectives for BizLaunch include:

1. **Small Business and Entrepreneurial 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 nonprofits.
2. **Market Research and Business Intelligence:** Maintain research and business intelligence tools for small businesses in Arlington to be able to compete in a variety of targeted industry sectors.
3. **Small Business Educational Training, Workshops, and Technical Assistance:** Annually host and coordinate 30+ educational training opportunities to diverse, legacy-owned entrepreneurs and startups in strategically identified areas of need and support.

Programs and primary activities of BizLaunch include:

- Technical Assistance
- Entrepreneurial education, workshops, and conferences
- One-on-One Consultations
- Marketing and Promotional Support
- Market Research
- Shop Local Incentives
- Small Business Directory

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Small Businesses attending educational workshops, events, and conferences	8,643	2,141	1,973	5,445	3,000	3,000
Number of Small Businesses/Entrepreneurs Assisted	1,256	1,682	967	1,127	950	1,000
Number of Small Businesses starting year-to-year	N/A	N/A	N/A	N/A	1,500	1,500
Percentage of Diverse Small Businesses assisted year-to-year:						
▪ Women-owned	N/A	N/A	63%	53%	50%	50%
▪ BIPOC	N/A	N/A	81%	63%	50%	50%

SMALL BUSINESS ASSISTANCE (BIZLAUNCH)

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of non-governmental organizations (NGOs) in partnership to support the small business ecosystem	N/A	N/A	24	24	25	40
Number of Community Development Financial Institutions (CDFIs) and other financial institutions providing capital to small businesses in Arlington	N/A	N/A	N/A	N/A	30	50
Number of Small Businesses retained	N/A	N/A	N/A	N/A	100	150
Social Media and Marketing Promotions impressions in support of small businesses	N/A	N/A	N/A	N/A	300,000	500,000

- BizLaunch has added new performance measures beginning in FY 2025 to reflect the increase in services and outreach to small businesses and will begin reporting on these additional critical and supporting measures. Each of the added categories includes key performance areas that directly impact small businesses today and in the future. The program will increase the number of surveys conducted to get additional information on the program’s impact.
- Throughout FY 2023 and FY 2024, there continues to be a tremendous need of technical assistance to help legacy and Black, Indigenous, and people of color (BIPOC) businesses still deeply impacted by the 2020 pandemic. Programming includes assistance in bridging the digital divide with technical assistance, programming, and access to technology and capital. There is a growing need for small businesses to have access to information and capital to achieve their growth goals. Banks have slowed lending due to industry disruptions and the cost to run and manage a business has become considerably higher. There is a current struggle to retain employees in the current environment.
- The data for FY 2021 - FY 2023 reflect the additional technical services offered by the BizLaunch program using one-time funds for the award-winning ReLaunch program. ReLaunch continues to be in high demand for its outreach to bridge the digital divide and reach out to diverse, legacy businesses to provide technology tools.

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 the 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Multifamily Deliveries (Units)	2,531	1,710	1,299	1,022	1,200	1,000
Office Deliveries (SF)	191,300	10,000	0	2,082,566	270,000	0
Retail Deliveries (SF)	222,400	135,535	97,888	119,430	38,541	62,000
Hotel Deliveries (Rooms)	335	0	0	0	0	229

- FY 2023 saw continued strength in the multifamily residential market with a slight reduction in new deliveries but continued activity in new entitlements.
- Office deliveries in the past decade have been limited by demand and existing vacancies, and thus have been very project and location specific. In FY 2023, there was a large spike in office deliveries driven primarily by the completion of Amazon’s HQ2 Phase 1.
- Retail deliveries are almost wholly dependent on delivery of mixed-use buildings and the plans that guide the amount of retail in any given project.

REAL ESTATE DEVELOPMENT GROUP

- Hotel deliveries have historically been limited and very project specific, and also difficult to find appropriate sites for new deliveries, and thus often there is limited new deliveries over many years. The catastrophic impact of the pandemic on the hotel industry created a further obstacle. The County now has several projects in the pipeline as the hotel industry has recovered.
- FY 2024 and into FY 2025 may see a slowdown in new construction due to near-term capital markets issues, but Arlington projects will be well positioned to start construction when the capital is available.

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 the 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of County Public Art projects in development	28	22	28	25	25	22
Arlington Arts Facebook, X (formerly known as Twitter), Instagram impressions	532,010	595,234	545,012	810,591	820,000	830,000
Number of artists and arts organizations receiving grants	27	22	24	23	27	25
Number of public performances/exhibits/events/workshops presented by supported artists and arts organizations within facilities managed by Cultural Affairs	96	68	197	174	175	175

ARLINGTON ARTS AND CULTURAL AFFAIRS

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of public performances/exhibits/events/workshops presented by Arlington Arts (curated by Cultural Affairs staff)	72	94	195	172	175	200

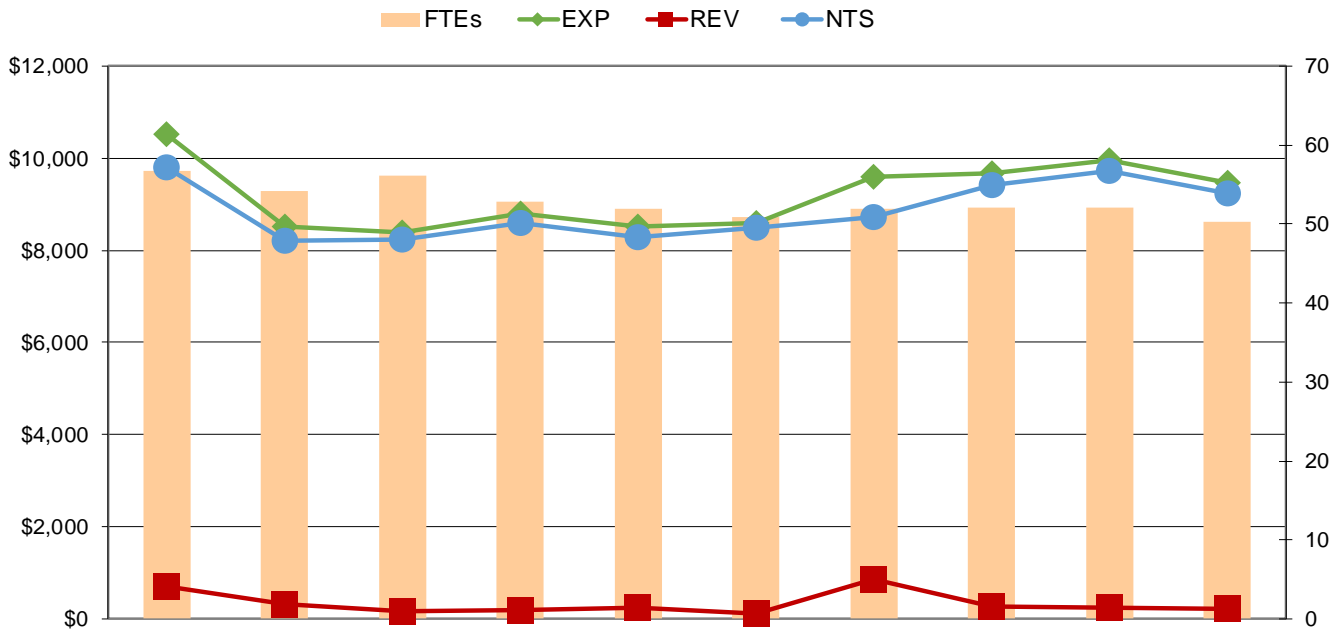
Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of studio visitors and audiences to LAC Studios	3,219	0	779	1,938	2,800	2,000
Funding provided by developer contributions for public art (in millions) held in Fund 199	\$3.5	\$3.4	\$3.5	\$3.1	\$2.9	\$2.9
Number of artists paid for working in performances/exhibits/events/workshops presented by Arlington Arts (curated by Cultural Affairs staff)	220	86	411	357	330	330

- The number of County Public Art projects in development is projected to decrease in FY 2025 due to a reduction in the number of new developer-initiated projects, as a result of an anticipated slowdown of new development projects due to the ongoing post-pandemic challenges in the commercial real estate market.
- The number of artists and arts organizations receiving grants reflects normal fluctuations as organizations mature and needs change over time. The FY 2023 Arts Grant program included a bonus award for organizations that prioritized equity and inclusion within the scope of its work, furthering the priorities of the Arts Commission’s [Equity Statement](#) and the County’s commitment to equity. Also, in FY 2023 an additional \$100,000 was appropriated by the County Board to support CAD and the Arts Commission’s equity priorities, which led to additional grantees in FY 2024.
- Public performances/exhibits/events/workshops by supported artists and arts organizations was lower than FY 2022 because several organizations presented reduced schedules and/or cancelled events, and the FY 2023 season did not contain the pandemic-era Spotlight Series, which added an additional 23 performances in the fall of 2021 (FY 2022).
- Public performances/exhibits/events/workshops presented by CAD staff remained consistent in FY 2023. The FY 2024 projections have been reduced to reflect the impact of delays in delivery of the 2700 Nelson Street project. Provided that there are no further construction delays and resources are available for programming, FY 2025 will be the first year impacted by this new initiative.
- Studio visitors and audiences to LAC Studios has continued to increase since FY 2021 as a result of open house, exhibit, and sales events. LAC Studios will move to a newly renovated space in the fall of CY 2024 at 3700 S. Four Mile Run Drive. This relocation will result in the temporary closure of the studios, resulting in a projected decrease in visitor numbers for FY 2025.
- 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. These include, but are not

ARLINGTON ARTS AND CULTURAL AFFAIRS

limited to, the Rosslyn JazzFest, the Columbia Pike Blues Festival, and Music at the Metro and contribute to the number of artists paid metric.

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



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget
EXP	\$10,523	\$8,525	\$8,401	\$8,788	\$8,511	\$8,605	\$9,602	\$9,686	\$9,965	\$9,477
REV	\$712	\$320	\$165	\$191	\$236	\$120	\$869	\$279	\$243	\$228
NTS	\$9,811	\$8,205	\$8,236	\$8,597	\$8,275	\$8,485	\$8,733	\$9,407	\$9,722	\$9,249
FTEs	56.67	54.20	56.20	52.90	51.90	50.90	51.90	52.10	52.10	50.30

* Beginning in FY 2022, actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
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. 	(15.50)
	<ul style="list-style-type: none"> ▪ 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). 	3.50
	<ul style="list-style-type: none"> ▪ 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). 	5.00
	<ul style="list-style-type: none"> ▪ The County Board restored one-time funding for tourism promotion (\$200,000) and added one-time funding for TandemNSI (\$200,000). 	
	<ul style="list-style-type: none"> ▪ Removed one-time funding for nonprofit capacity building (\$45,000) and arts challenge grants (\$30,000). 	
	<ul style="list-style-type: none"> ▪ <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> 	
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). 	
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ Increased fee revenue to align budget to actuals and anticipated receipts in Cultural Affairs programs (\$9,000). 	
	<ul style="list-style-type: none"> ▪ 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
	<ul style="list-style-type: none"> ▪ <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, 5.0 FTEs, 0.80 Temporary FTEs).</i> 	5.80
FY 2018	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ 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). 	1.00
	<ul style="list-style-type: none"> ▪ 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). 	1.00
	<ul style="list-style-type: none"> ▪ Removed FY 2017 one-time funding for the Marymount Non-Profit Resource Center (\$25,000). 	

Fiscal Year	Description	FTEs	
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). 	(1.00)	
	<ul style="list-style-type: none"> ▪ Eliminated one vacant Strategic Partnerships Executive Liaison (\$143,231). 		
	<ul style="list-style-type: none"> ▪ Eliminated funding for the Greater Washington Hispanic Chamber of Commerce (\$6,000) and decreased the ongoing commitment to Arlington Sister Cities Association (\$5,000). 		
	<ul style="list-style-type: none"> ▪ Eliminated the Cultural Affairs humanities program and its associated vacant position (\$77,172). 		(0.80)
	<ul style="list-style-type: none"> ▪ Eliminated a vacant Cultural Affairs new Media Curator position (\$36,225). 		(0.50)
	<ul style="list-style-type: none"> ▪ Eliminated the Connect Arlington marketing program (\$50,000) and associated vacant business development position (\$115,964). 		(1.00)
	<ul style="list-style-type: none"> ▪ Removed one-time funding for the Columbia Pike Retail Market Study (\$150,000) and Arts Challenge Grants (\$30,000). 		
	<ul style="list-style-type: none"> ▪ Removed expenses (\$160,825) associated with the closure of Spectrum Theatre. 		
	<ul style="list-style-type: none"> ▪ Transferred partnership funding (CPRO and LHA) from Non-Departmental (\$210,500). 		
FY 2020	<ul style="list-style-type: none"> ▪ The County Board replaced ongoing funding with one-time funding for the Scenic Studio program (\$108,621). 	1.00	
	<ul style="list-style-type: none"> ▪ The County Board replaced ongoing funding with one-time funding for the facility manager at 3700 South Four Mile Run Drive (\$96,663). 		
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for the Mobile Stage (\$4,550). 		
	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for the Cultural Affairs literary arts program (\$31,000). 		
	<ul style="list-style-type: none"> ▪ 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). 		
	<ul style="list-style-type: none"> ▪ The County Board approved one-time funding to retain the Facility Technical Services Director (\$151,202). 		
	<ul style="list-style-type: none"> ▪ Added ongoing funding for a small business support position (\$110,285). 		
	<ul style="list-style-type: none"> ▪ Reduced funding for administrative support services (\$11,000). 		
	<ul style="list-style-type: none"> ▪ Reduced funding for data subscription licenses (\$35,500). 		(1.00)
	<ul style="list-style-type: none"> ▪ Eliminated a vacant Audio Production Specialist position (\$108,143). 		(1.00)
<ul style="list-style-type: none"> ▪ Eliminated a filled Cultural Affairs Specialist position in the Costume Lab (\$70,761). 	(1.00)		
<ul style="list-style-type: none"> ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$4,921). 			
FY 2021	<ul style="list-style-type: none"> ▪ The County Board added one-time funding to the Lee Highway Alliance (\$25,000). 	(1.00)	
	<ul style="list-style-type: none"> ▪ Restored ongoing funding for the Scenic Studio program and the facility manager at 3700 South Four Mile Run Drive (\$208,975). 		
	<ul style="list-style-type: none"> ▪ Eliminated one-time funding for the vacant Facility Technical Services Director position (\$138,135). 		
	<ul style="list-style-type: none"> ▪ Added one-time funding for Columbia Pike small business support (\$20,000). 		

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased ongoing funding to the Biz Launch program for small business support (\$35,000). ▪ Increased funding for data subscription licenses (\$17,980). ▪ 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). ▪ Increased Scenic Studio fees (\$12,900). ▪ Decreased other fee revenues based on prior year actuals (\$21,366). 	
FY 2022	<ul style="list-style-type: none"> ▪ 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. ▪ The County Board added ongoing funding for the Lee Highway Alliance (\$25,000). ▪ The County Board added ongoing funding for business dataset subscriptions (\$40,000). ▪ The County Board added one-time funding for Resiliency Arts Grants (\$50,000). ▪ The County Board added a small business support position (\$113,900) with funding from the American Rescue Plan. ▪ 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. ▪ Reduced marketing and business engagement activities (\$32,000) in the Business Investment Group. ▪ <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> ▪ <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> ▪ <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> 	<p>1.00</p> <p>0.20</p>
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and approved a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$478), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$534), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$4,505). ▪ The County Board added one-time funding for arts equity grants (\$100,000). ▪ The County Board added one-time funding for a strategic funding pool for neighborhood partnerships (\$180,000). ▪ The County Board added one-time funding for Plan Langston (\$25,000). ▪ Added funding for the Lee Arts Center (\$64,655). 	

