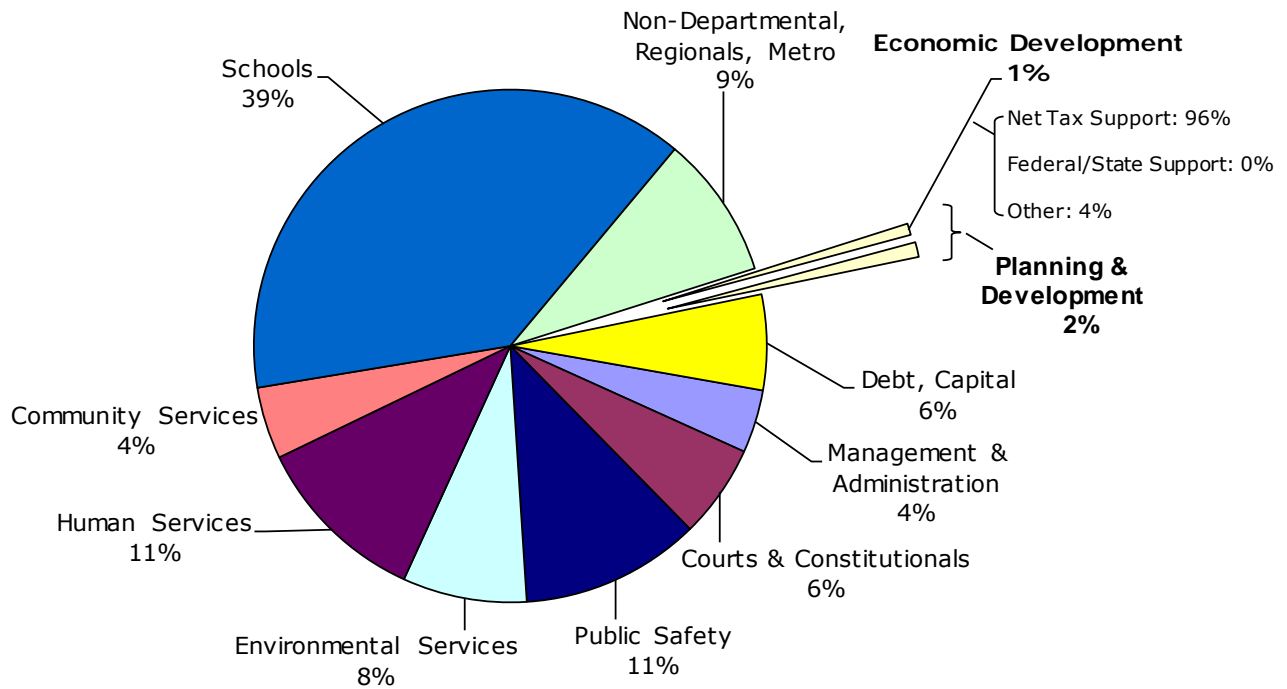
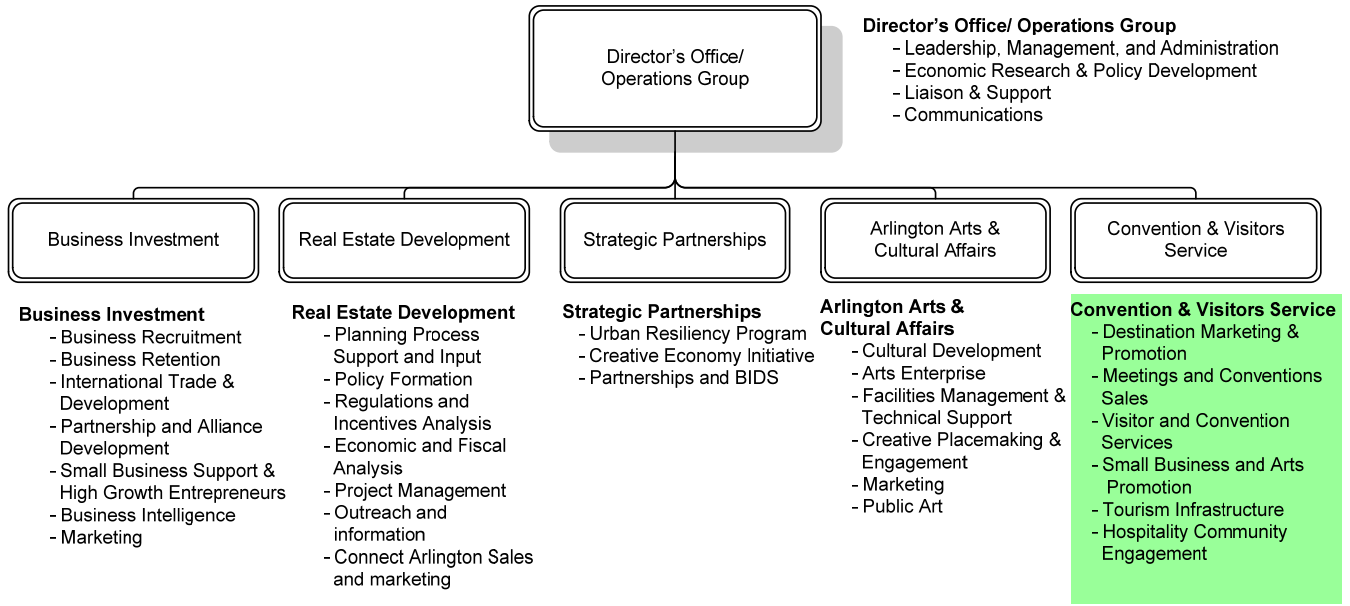


*Our Mission: To continue to develop Arlington County as an economically vital, competitive, and sustainable community by providing leadership and services to the business, real estate development, and visitors services sectors of the Arlington economy*

**FY 2018 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



Shaded program is located in the Travel and Tourism Fund

**SIGNIFICANT BUDGET CHANGES**

The FY 2018 proposed expenditure budget for Arlington Economic Development is \$8,900,269, a five percent increase from the FY 2017 revised budget. The FY 2018 budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections, and the addition of the following positions:
  - Conversion of a temporary employee from the Travel and Tourism Promotion Fund to permanent full-time to support the front desk and operations. This position is funded from the reallocation of contractual dollars (\$60,000, 1.0 FTE);
  - The addition of a BizLaunch Small Business Development Manager to support retention and outreach of small businesses with a particular focus on child care providers (\$115,698, 1.0 FTE); and
  - The transfer in of a position from the Department of Technology Services to support the sales and marketing efforts of ConnectArlington (\$130,000, 1.0 FTE).
- ↓ Non-personnel decreases due to the elimination of FY 2017 one-time funding for the Marymount Non-Profit Resource Center (\$25,000) and the reallocation of consultant dollars to fund the front desk support position (\$60,000), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,156), and the transfer in of sales and marketing funding from the Department of Technology Services for the promotion of ConnectArlington (\$50,000).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 *Revised	FY 2018 Proposed	% Change '17 to '18
Personnel	\$6,650,893	\$6,320,442	\$6,775,241	7%
Non-Personnel	3,873,237	2,158,872	2,125,028	-2%
Subtotal	10,524,130	8,479,314	8,900,269	5%
Intra-County Charges	(1,500)	-	-	-
<b>Total Expenditures</b>	<b>10,522,630</b>	<b>8,479,314</b>	<b>8,900,269</b>	<b>5%</b>
Fees (Earned Income)	259,093	349,165	349,165	-
Grants	359,500	5,000	5,000	-
Other (including Gifts and Donations)	93,262	-	-	-
<b>Total Revenues</b>	<b>711,855</b>	<b>354,165</b>	<b>354,165</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$9,810,775</b>	<b>\$8,125,149</b>	<b>\$8,546,104</b>	<b>5%</b>
Permanent FTEs	53.70	48.70	51.70	
Temporary FTEs	2.97	5.50	5.50	
<b>Total Authorized FTEs</b>	<b>56.67</b>	<b>54.20</b>	<b>57.20</b>	

\* The FY 2017 Adopted Budget is revised to reflect the County Board's approval after FY 2017 budget adoption to transfer Arlington Convention and Visitor Service (ACVS) expenses and FTEs to the Travel and Tourism Promotion Fund (202) (\$626,148, 5.0 FTEs, 0.80 Temporary FTEs).

## 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 visitor's services sectors of the Arlington economy.

### Important strategic objectives include:

- 1. Management & Administration:** Provide the management and administration of the department including budget, financial, and human resources 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. 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.

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

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

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the conversion of a 0.8 temporary employee from Travel and Tourism Promotion Fund to a permanent full-time position to support the front desk and operations. This position is funded from the reallocation of consultant funding from the Business Investment Group (\$60,000, 1.0 FTE). Personnel also increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the transfer out of a communications position to Strategic Partnerships (\$80,963, 0.8 FTE).
- ↑ Non-personnel increases due to contractual changes for building security at 3700 Four Mile Run (\$2,285), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$769).

## DIRECTOR'S OFFICE/OPERATIONS GROUP

## PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,793,479	\$1,882,088	\$1,943,066	3%
Non-Personnel	466,784	446,941	448,457	-
<b>Total Expenditures</b>	<b>2,260,263</b>	<b>2,329,029</b>	<b>2,391,523</b>	<b>3%</b>
Grants	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,260,263</b>	<b>\$2,329,029</b>	<b>\$2,391,523</b>	<b>3%</b>
Permanent FTEs	13.80	12.80	13.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>13.80</b>	<b>12.80</b>	<b>13.00</b>	

## PERFORMANCE MEASURES

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Public relations placements	53	90	113	141	130	145
Internet visits to AED website	143,248	127,268	122,163	117,966	120,000	80,000
Arlington Business Center (ABC) events	56	131	142	151	125	150
Arlington Business Center (ABC) events attendance	3,300	4,257	4,478	4,632	4,000	4,500
Social Media (# of followers)						
Facebook			130	611	800	800
Twitter	N/A	N/A	2,422	2,965	3,500	3,500
LinkedIn			N/A	132	200	200
Clicks from social media to website	N/A	N/A	N/A	N/A	N/A	4,500
Total impressions for social media efforts	N/A	N/A	N/A	N/A	N/A	1,000,000

- Public relations placements refer to positive mentions of the Arlington business and real estate development community by local and national media sources as a result of direct influence by AED staff.
- The number of website visits to AED are projected to decrease as a result of observed trends. The popularity of standalone web pages has been in decline while social media account reach and impressions have grown as an overall part of web traffic.
- The number of ABC events more than doubled in FY 2014 as AED implemented a strategy to convene key industry leaders and host enterprising leaders to attract innovative companies.
- Social Media was not tracked until FY 2015 although not included in the FY 2015 or FY 2016 Adopted Budget. The measure tracks engagement through number of followers for each of AED's official social media accounts.
- Clicks from Social Media to Website and Total Impressions for Social Media Efforts are new measures being tracked for FY 2018 as a way to show impact of these media utilities.

## 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, and existing businesses and nonprofits. BIG's wide variety of programs and services help diversify the County's business base, foster a collaborative business intelligence environment, and build the capacity of local entrepreneurs.

### Important strategic objectives for the Investment Group include:

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

### Programs and primary activities of the Investment Group include:

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

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, and the following position changes:
  - The addition of a BizLaunch Small Business Development Manager to support retention and outreach of small business with a particular focus on child care providers (\$115,698, 1.0 FTE)
  - The transfer in and reclassification of an AED Specialist V to an AED Specialist III from the Strategic Partnerships Line of Business (\$104,568, 0.8 FTE) to create a Spanish language support position for BizLaunch.
- ↓ Non-personnel decreases due to the transfer out of consultant funding to the Directors Office (\$60,000).

BUSINESS INVESTMENT GROUP

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,403,923	\$1,561,161	\$1,797,119	15%
Non-Personnel	593,265	560,248	500,248	-11%
Total Expenditures	1,997,188	2,121,409	2,297,367	8%
Total Revenues	-	-	-	-
Net Tax Support	\$1,997,188	\$2,121,409	\$2,297,367	8%
Permanent FTEs	12.00	12.00	13.80	
Temporary FTEs	-	-	-	
Total Authorized FTEs	12.00	12.00	13.80	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Leased space (square feet) as a result of AED's efforts	1,544,846	1,172,107	1,163,379	1,838,247	1,300,000	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)	4,370	3,318	5,108	11,252	3,000	3,000
Total number of companies announcing to move to or stay in Arlington as a result of AED's efforts	56	40	35	44	44	44
Number of prospects which remained and/or expanded in Arlington as a result of AED's Business Retention & Expansion (BRE) efforts	36	28	24	25	22	20
Total number of jobs created and retained as a result of AED's Business Retention and Expansion (BRE) efforts.	1,961	1,996	4,199	8,600	1,500	1,500
Number of BizLaunch Workshop attendees	5,383	5,919	5,065	3,699	5,000	5,500
Number of BizLaunch one-on-one meetings	635	714	853	864	600	750

## BUSINESS INVESTMENT GROUP

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Close rate on company prospects - percentage of company announcements to active prospects	72%	24%	39%	46%	40%	40%
Number of letters sent welcoming new businesses to Arlington	N/A	N/A	N/A	1,706	2,000	2,000
Number of times Arlington companies were engaged in Business Retention & Expansion (BRE) activities	N/A	N/A	N/A	N/A	250	250
Percentage of evaluations rating BizLaunch programs as excellent	95%	94%	94%	94%	95%	95%

- In FY 2015, nearly half of the total number of jobs retained or created as a result of AED's Business Retention and Expansion (BRE) efforts resulted from a large single project-the retention and expansion of Arlington based company the Corporate Executive Board and in FY 2016, was a result of retention efforts related to the Department of Defense in Crystal City.
- Company prospects refer to companies that are actively working with AED and considering relocating or adding additional offices in Arlington.
- FY 2016 BizLaunch Workshop Attendees was lower than anticipated due to an unanticipated long-term staff absence in the program. The FY 2018 estimate of Workshop Attendees decreased based on the number of workshops expected to be held; the program will be focused more on one-on-one consultation and other direct engagement with the existing small business community.
- BizLaunch added an additional SCORE counselor, "Counselors to America's Small Businesses," to the office during FY 2014 and was able to increase the number of one-on-one appointments. FY 2014 was the first year with a full-time consultant in the position of overseeing the BizLaunch en Español program which also increased the number of one-on-one counseling appointments as well as the number of events.
- The percentage of company announcements to original company prospects is based on square footage; the industry standard is 33 percent. In FY 2013, this measure increased due to the relocation of a large employer to Arlington.
- Two measures are added for FY 2017, Number of welcome letters sent to new businesses and Number of times Arlington companies were engaged in BRE activities, to further reflect the output of activities within the Business Investment Group that are directed towards welcoming and retaining local businesses.



## PROGRAM MISSION

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

### Important strategic objectives for REDG include:

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

### Programs and primary activities of REDG include:

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

## SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the transfer in of a position from the Department of Technology Services to support the sales and marketing responsibilities of ConnectArlington (\$130,000, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the transfer of sales and marketing funding from the Department of Technology Services for the promotion of ConnectArlington (\$50,000).

## REAL ESTATE DEVELOPMENT GROUP

## PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$415,591	\$439,691	\$571,773	30%
Non-Personnel	1,870	3,750	53,750	1333%
<b>Total Expenditures</b>	<b>417,461</b>	<b>443,441</b>	<b>625,523</b>	<b>41%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$417,461</b>	<b>\$443,441</b>	<b>\$625,523</b>	<b>41%</b>
Permanent FTEs	3.00	3.00	4.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	

## PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Economic value of new commercial construction (in millions)	\$185	\$274	\$171	\$87	\$18	\$591

- For FY 2018, the majority of the significant increase is due to estimated construction and delivery timeline for both Ballston Quarter and Central Place, as well as a number of smaller but still impactful projects such as the Marymount Ballston Offices and the Colony House – Homewood Suites Hotel.

## STRATEGIC PARTNERSHIPS &amp; INITIATIVES

## PROGRAM MISSION

The Strategic Partnerships and Initiatives group leverages the resources of a variety of existing partnerships and initiatives for the purposes of economic development and building capacity for sustainable economic growth. The group increases the reach and impact of ongoing work with County partners to position Arlington as unique, viable, and regionally competitive.

**Important strategic objectives for SPI include:**

- 1. Leveraging Partnerships:** Work with key partners including BIDs to develop and execute work programs that help support economic development efforts; conceptualize partnership models and opportunities in support of the identification, engagement, and development of new strategic partnerships.
- 2. Project Management:** Work with partners to achieve success on a variety of projects that help support business attraction and retention, real estate development and/or larger goals of economic sustainability and placemaking.

**Programs and business partnerships of SPI include:**

- Ballston Business Improvement District
- Crystal City Business Improvement District
- Rosslyn Business Improvement District
- Urban Resiliency Program
- Creative Economy Initiative
- Clarendon Alliance (\$80,000)
- Columbia Pike Revitalization Organization (\$200,000)
- Washington Board of Trade (\$10,000)
- Greater Washington Hispanic Chamber of Commerce (\$6,000)
- Sister Cities (\$50,000)

## SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of an AED Specialist V position to the Business Investment Group (\$128,037, 0.8 FTE), partially offset by employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, and the transfer in of a communications position to support events management from the Director's Office (\$80,963, 0.8 FTE).
- ↓ Non-personnel decreases due to the removal of FY 2017 one-time funding for the Marymount Non Profit Resource Center (\$25,000).

STRATEGIC PARTNERSHIPS & INITIATIVES

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$542,501	\$534,854	\$490,388	-8%
Non-Personnel	904,002	396,500	371,500	-6%
<b>Total Expenditures</b>	<b>\$1,446,503</b>	<b>931,354</b>	<b>861,888</b>	<b>-7%</b>
<b>Total Revenues</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$1,096,503</b>	<b>\$931,354</b>	<b>\$861,888</b>	<b>-7%</b>
Permanent FTEs	4.00	4.00	4.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

## ARLINGTON ARTS AND CULTURAL AFFAIRS

### PROGRAM MISSION

Arlington Arts and Cultural Affairs Division (CAD) is charged with fostering a creative environment that encourages collaboration, celebrates community, spurs innovation, and transforms lives. This mission is accomplished by providing material support to artists, and arts organizations, in the form of grants, facilities, and theater technology; through a commitment to integrating award-winning Public Art into our built environment; and with high quality performing, literary, visual, and new media programs across the County. The recognition of a community's arts and cultural assets (and the marketing of them) is an important element of economic development.

#### 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, new media, and curation. This also complements the international initiatives of the ACVS and BIG divisions.
- 2. Community Partnerships and Engagement:** Modeling our success in the public humanities projects "Echoes of Little Saigon" (Clarendon), "Living Diversity" (Columbia Pike), and "Nauck Portraits" (Nauck), we will expand our work with diverse communities thru collaboration with the Department of Parks and Recreation, Libraries, and Arlington Public Schools.
- 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
- Facility Management and Technical Support
- Creative Placemaking and Engagement
- Marketing
- Public Art

### SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments in annual expense for maintenance and replacement of County vehicles (\$360).

**ARLINGTON ARTS AND CULTURAL AFFAIRS**

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,930,226	\$1,902,648	\$1,972,895	4%
Non-Personnel	812,512	751,433	751,073	-
Subtotal	2,742,738	2,654,081	2,723,968	3%
Intra-County Charges	(1,500)	-	-	-
<b>Total Expenditures</b>	<b>2,741,238</b>	<b>2,654,081</b>	<b>2,723,968</b>	<b>3%</b>
Fees	352,355	349,165	349,165	-
Grants	9,500	5,000	5,000	-
<b>Total Revenues</b>	<b>361,855</b>	<b>354,165</b>	<b>354,165</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,379,383</b>	<b>\$2,299,916</b>	<b>\$2,369,803</b>	<b>3%</b>
Permanent FTEs	16.90	16.90	16.90	
Temporary FTEs	2.17	5.50	5.50	
<b>Total Authorized FTEs</b>	<b>19.07</b>	<b>22.40</b>	<b>22.40</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of County Public Art projects in development	14	15	17	18	20	18
Arlington Arts online Facebook and website reach	N/A	N/A	N/A	N/A	309,723	800,000
Number of supported artists and arts organizations	44	46	46	44	52	39
Number of public performances/exhibits/events/workshops presented by supported artists and arts organizations	N/A	N/A	N/A	N/A	335	294
Number of public performances/exhibits/events/workshops presented by Cultural Affairs staff	N/A	N/A	N/A	N/A	132	248

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of studio visitors and audiences to Lee Arts Center	4,519	4,654	4,373	4,553	3,850	4,750
Funding provided by partners for performances/exhibits/workshops/temporary and permanent public art installations curated and presented by Cultural Affairs staff (in millions)	N/A	N/A	N/A	N/A	\$3.57	\$45.80
Number of artists paid for working in performances/exhibits/events/workshops/temporary public art installations presented by Cultural Affairs staff	N/A	N/A	N/A	N/A	315	293

ARLINGTON ARTS AND CULTURAL AFFAIRS

- With the reorganization of Arlington Cultural Affairs following the closure of the Artisphere facility, a number of new measures have been included to better define the strategic direction and activities of this division. In addition, certain measures which were included in previous years' budgets are no longer tracked and have been deleted from the FY 2018 Proposed Budget.
- Supported artists and arts organizations receive grants and/or rehearsal space and subsidized studio space from Arlington County.
- Online Facebook and website reach estimated to increase substantially in FY 2018 based on current FY 2017 social media data.
- Number of supported artists and arts organizations anticipated to decrease with changes to the grants process implemented by the Arlington Commission for the Arts during FY 2017 as well as due to full impact of the loss of the challenge-grants program funding for FY 2017.
- Performances/exhibits/events/workshops include those managed by CAD on behalf of BIDs, DPR, Libraries, and other Economic Development divisions. These events are anticipated to increase for FY 2018 due to continued effort to leverage division resources for partnered programming.
- Funding provided by partners for performances/exhibits/workshops/temporary and permanent public art installations curated and presented by Cultural Affairs staff increases for FY 2018 due to a number of public art projects anticipated to begin or deliver next year, including Columbia Pike Western Gateway, Nauck Town Square, and Rosslyn Corridor of Light, all of which included substantial developer contributions.

**PROGRAM MISSION**

The Artisphere cultural facility ceased operations effective July 1, 2015.

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$52,235	-	-	-
Non-Personnel	801,527	-	-	-
<b>Total Expenditures</b>	<b>853,761</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$853,761</b>	<b>-</b>	<b>-</b>	<b>-</b>
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	



ARLINGTON CONVENTION & VISITORS SERVICE

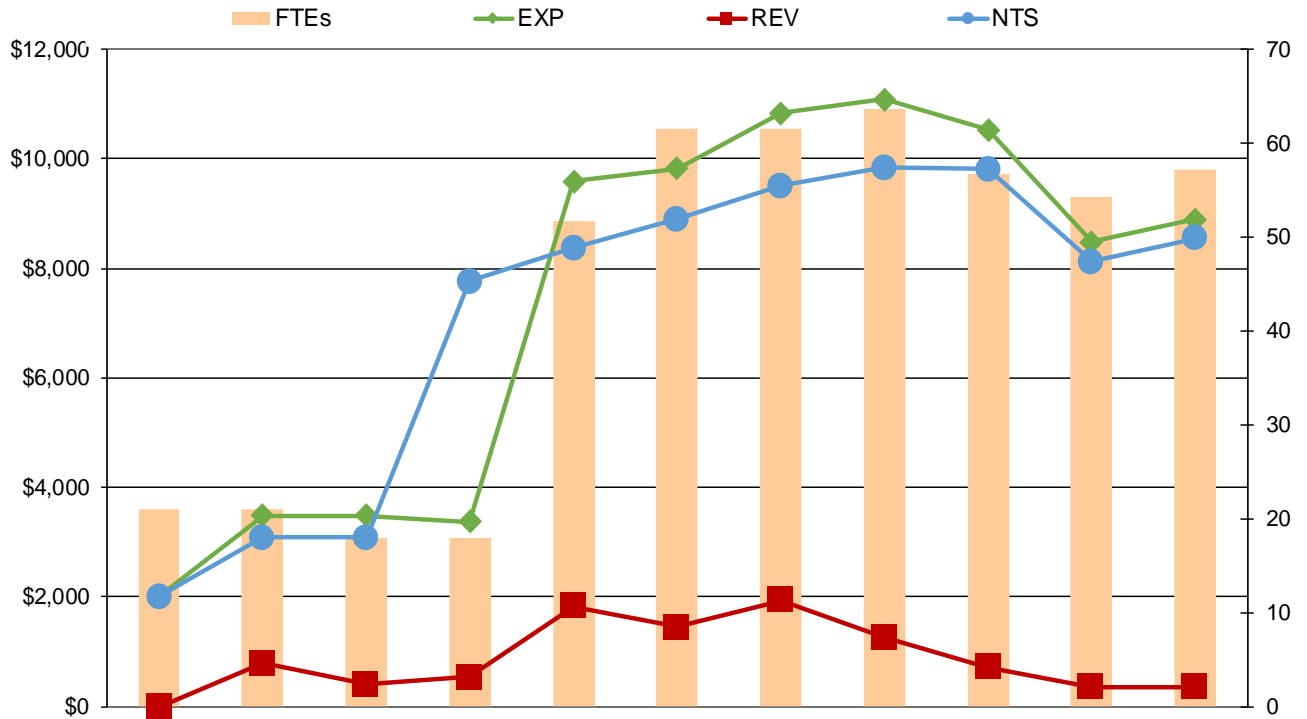
**PROGRAM MISSION**

The FY 2017 Adopted Budget is revised to reflect the County Board’s approval after FY 2017 budget adoption to transfer Arlington Convention and Visitor Service (ACVS) expenses and FTEs to the Travel and Tourism Promotion Fund (202) (\$626,148, 5.0 FTEs, 0.80 Temporary FTEs).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Revised	FY 2018 Proposed	% Change '17 to '18
Personnel	\$514,436	-	-	-
Non-Personnel	291,780	-	-	-
<b>Total Expenditures</b>	<b>806,216</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$806,216</b>	<b>-</b>	<b>-</b>	<b>-</b>
Permanent FTEs	4.00	-	-	
Temporary FTEs	0.80	-	-	
<b>Total Authorized FTEs</b>	<b>4.80</b>	<b>-</b>	<b>-</b>	

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual Budget	Revised Budget	Proposed Budget
<b>EXP</b>	\$3,482	\$3,481	\$3,376	\$9,587	\$9,818	\$10,829	\$11,085	\$10,523	\$8,479	\$8,900
<b>REV</b>	\$781	\$397	\$538	\$1,829	\$1,448	\$1,939	\$1,254	\$712	\$354	\$354
<b>NTS</b>	\$3,084	\$3,083	\$7,758	\$8,370	\$8,890	\$9,505	\$9,832	\$9,811	\$8,125	\$8,546
<b>FTEs</b>	21.00	18.00	18.00	51.77	61.57	61.57	63.57	56.67	54.20	57.20

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> <li>▪ One position was transferred to the Office of Emergency Management (\$119,822 and 1.0 FTE).</li> <li>▪ Added the Virginia National Defense Industrial Authority (VNDIA) grant (\$101,405 in revenue and expense).</li> </ul>	(1.0)
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$10,327).</li> <li>▪ Eliminated two positions, one administrative and one technology support position (\$199,794).</li> <li>▪ Eliminated one of six economic development specialist positions (\$77,675).</li> </ul>	(2.0)  (1.0)
FY 2011	<ul style="list-style-type: none"> <li>▪ Reduced funding for the Ballston Science and Technology Alliance (\$2,500); Rosslyn Renaissance (\$10,000) and the Greater Washington Hispanic Chamber of Commerce (\$650). Eliminated funding for the Greater Washington Initiative (\$25,000).</li> <li>▪ Reduced funding for the Nonprofit Technical Assistance Program (\$5,000) and the Think Arlington marketing campaign (\$45,000).</li> <li>▪ Revenue decreased due to the reduction of transferred funds from a trust and agency account to support the Rosslyn Renaissance (\$10,000) and the end of a state grant during the fiscal year (\$74,350).</li> <li>▪ Non-personnel expense decreased due the end of the state grant funds (\$74,350).</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board approved a one-time allocation of \$450,000 for promoting and marketing businesses and cultural events within Arlington County, as well as enhancing small business initiatives. The employees from the Travel and Tourism Promotion Fund will be carrying out these activities from January 1, 2012 through June 30, 2012.</li> <li>▪ Non-personnel expenses decrease due to the elimination of funding for the Ballston Partnership (\$65,000) due to the creation of the Ballston Business Improvement District, the decrease in funding for the Rosslyn Renaissance (\$10,000), and decrease in lease expense for the Base Realignment and Closure (BRAC) Transition Center (\$23,588). This is partially offset by the restoration of funding for Greater Washington Initiative (\$25,000) and increase in the annual expense for maintenance and replacement of County vehicles (\$765).</li> <li>▪ Revenues decrease due to the reduction in funding from the Rosslyn Fund trust and agency account for the Rosslyn Renaissance (\$10,000) and the end of grant funding from the Virginia National Defense Industrial Authority (VNDIA) (\$28,448). An extension to the length of the grant has been awarded which will keep the BRAC Transition Center open through mid-FY 2012.</li> <li>▪ <i>Cultural Affairs, Cultural Affairs' Supplemental Fee Programs, and Artisphere were transferred to Arlington Economic Development from the</i></li> </ul>	33.77

Fiscal Year	Description	FTEs
	<i>Department of Parks and Recreation (expense \$5,284,614, revenue \$1,883,658).</i>	
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added an Information Technology position (\$125,000). <span style="float: right;">1.0</span></li> <li>▪ The County Board added one-year funding for the Base Realignment and Closure (BRAC) Coordinator position (\$148,137) which had been previously grant funded. <span style="float: right;">1.0</span></li> <li>▪ The County Board added \$30,000 in one-time arts challenge grant funding.</li> <li>▪ The County Board added matching grant funding for the Clarendon Alliance (\$15,000).</li> <li>▪ The County Board added base operating funds (\$15,000) and matching grant funding (\$5,000) for Columbia Pike Revitalization Organization.</li> <li>▪ Personnel expenses increase due to the County Board's addition of funding for a new Step 19 and an increase in the living wage.</li> <li>▪ Personnel includes the transfer of 3.0 FTEs from the Travel &amp; Tourism Promotion Fund (TTPF) to the General Fund for organizational demands in the Director's Office and the Business Investment Group (\$284,790). <span style="float: right;">3.0</span></li> <li>▪ Convention and Visitors Service has been transferred from the Travel &amp; Tourism Promotion Fund (TTPF) to the General Fund (\$385,624 personnel, \$114,376 non-personnel; 4.8 FTEs). <span style="float: right;">4.8</span></li> <li>▪ Eliminated FY 2012 one-time funding for retail and small business promotion (\$450,000).</li> <li>▪ Eliminated FY 2012 one-time funding for programming at Lubber Run (\$25,000).</li> <li>▪ Eliminated funding for the Rosslyn Renaissance (\$30,000) and the associated transfer of funding from the Rosslyn Fund trust and agency account (\$30,000).</li> <li>▪ Revenues decrease to reflect the relocation of the Virginia Export Assistance Center (\$30,000) and changes in Artisphere operations (\$228,519).</li> </ul>	
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). <span style="float: right;">1.0</span></li> <li>▪ The County Board added one-time funding for nonprofit capacity building for two additional grants (\$20,000) and arts challenge grants (\$30,000).</li> <li>▪ Removed FY 2013 one-time funding for the BRAC Coordinator (\$148,137). <span style="float: right;">(1.0)</span></li> <li>▪ Removed FY 2013 one-time funding for arts challenge grants (\$30,000).</li> <li>▪ The County Board added \$900,000 in one-time funding for Artisphere to support personnel and non-personnel expenses, which is partially offset</li> </ul>	

Fiscal Year	Description	FTEs
	<p>by the elimination of ongoing funding in the amount of \$748,028.</p> <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> <li>▪ Reduced the Arlington Arts Grants Program funding from \$249,100 to \$199,100 (\$50,000).</li> <li>▪ <i>The County Board approved 2.0 marketing management FTEs as part of FY 2013 closeout (\$294,983).</i></li> </ul>	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

Fiscal Year	Description	FTEs
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 (3.33 FTEs).</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>3.33</p> <p><del>55880</del></p>