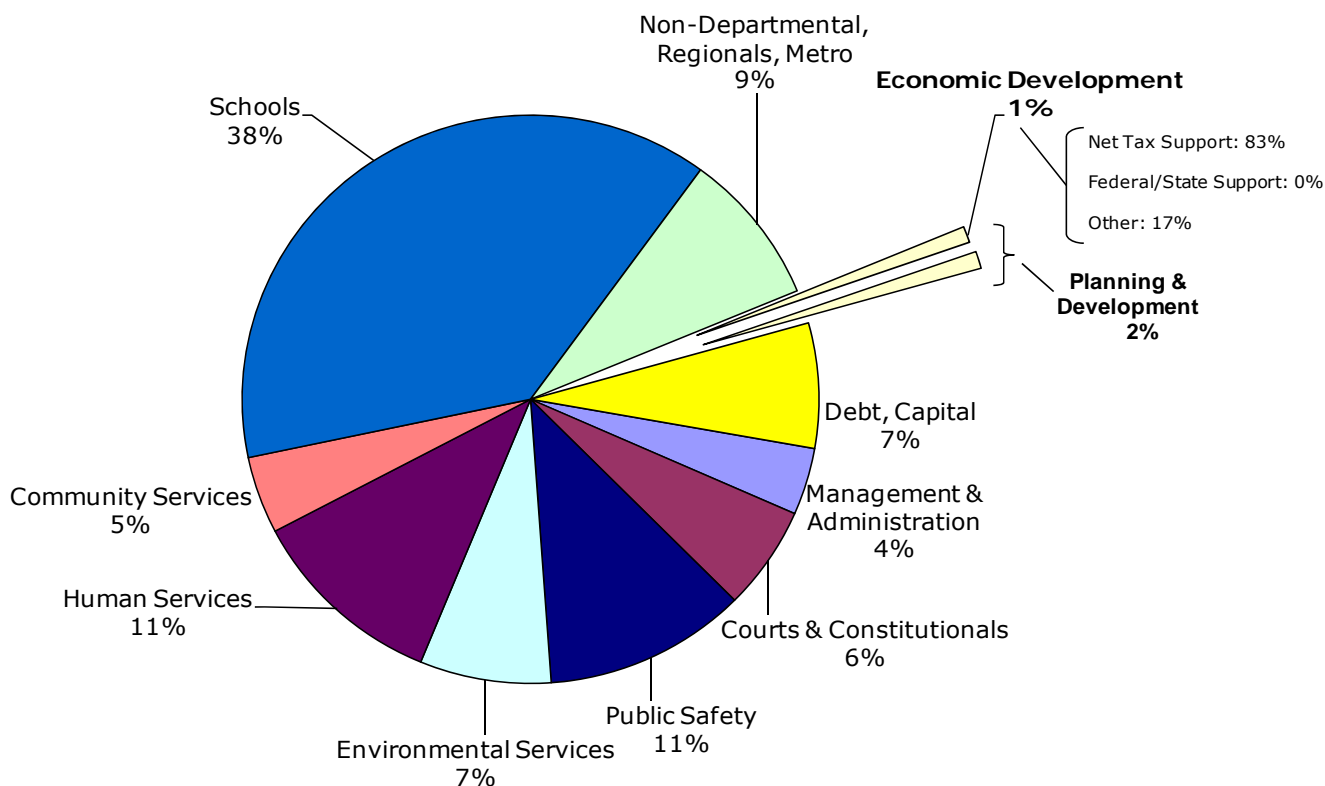
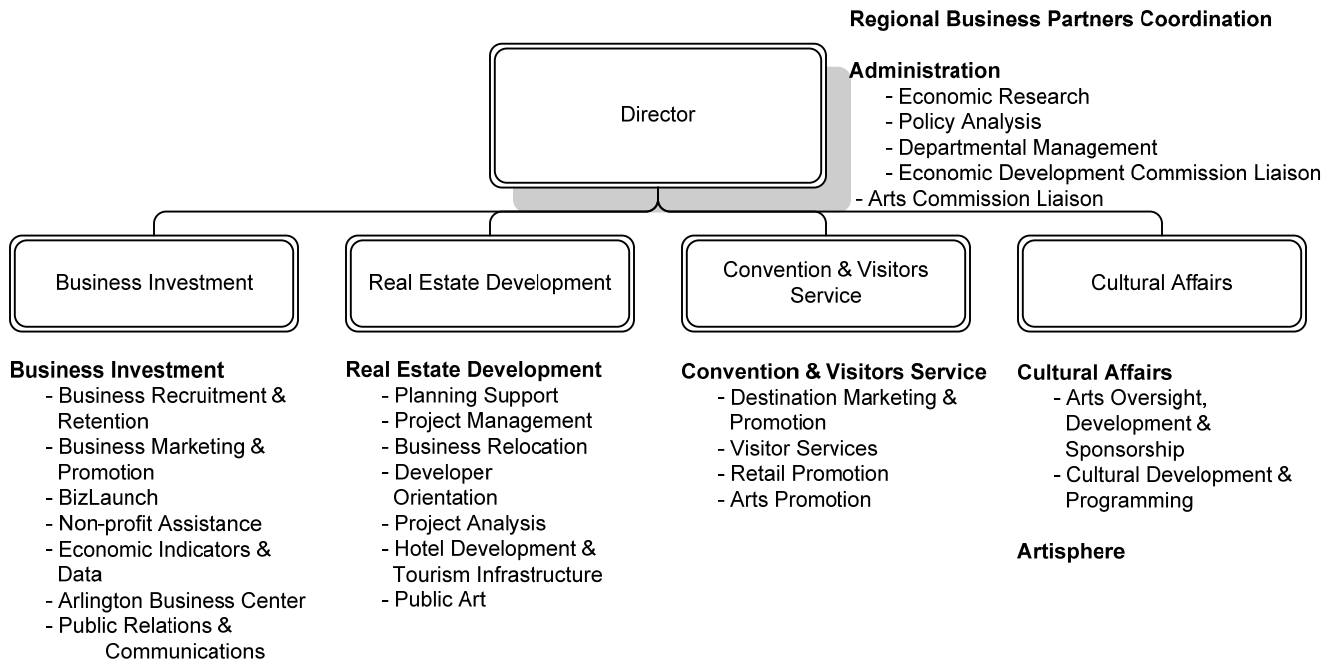


Our Mission: To continue to develop Arlington County as an economically vital, competitive and sustainable community by providing leadership and services to the business, real estate development and visitors services sectors of the Arlington economy

FY 2014 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for Arlington Economic Development is \$9,905,730, a two percent increase from the FY 2013 adopted budget. The FY 2014 budget reflects:

- ↑ Personnel increases due to employee step increases, a three percent increase in the County’s cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and hiring vacant positions at higher salaries. This is partially offset by the elimination of a one-time funded Base Realignment and Closure (BRAC) Coordinator (\$148,137; 1.0 FTE).
- ↓ Non-personnel expenses decrease due to the adjustment for the annual expense for the maintenance and replacement of County vehicles (\$1,450), the elimination of one-time funding for arts challenge grants (\$30,000), and the change listed below in the Lines of Business Summaries.
- ↑ One-time funding of \$900,000 for Artisphere supports both personnel and non-personnel expenses and is partially offset by the change listed below in the Lines of Business Summaries.
- ↑ Revenue increases based on changes in 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).

Cultural Affairs Division

- ↓ Decrease in the Arlington Arts Grants Program funding from \$249,100 to \$199,100 (\$50,000).

IMPACT: The reduction in funding limits the amount available for allocation to supported arts organizations in Arlington.

Artisphere

↓ Reduction of ongoing funding for Artisphere (\$748,028).

IMPACT: Artisphere will be supported with \$900,000 in ongoing funding and \$900,000 in one-time support for a total of \$1,800,000 in FY 2014. This is an increase of \$214,471 over FY 2013 adopted budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$6,118,632	\$6,449,127	\$6,670,454	3%
Non-Personnel	3,735,303	3,507,777	3,502,376	-
Subtotal	9,853,935	9,956,904	10,172,830	2%
Intra-County Charges	(267,100)	(267,100)	(267,100)	-
Total Expenditures	9,586,835	9,689,804	9,905,730	2%
Fees	1,348,725	1,607,639	1,654,017	3%
Grants	400,608	5,000	5,000	-
Transfers in from other funds	79,500	49,500	49,500	-
Total Revenues	1,828,833	1,662,139	1,708,517	3%
Net Tax Support	\$7,758,002	\$8,027,665	\$8,197,213	2%
Permanent FTEs	48.60	57.60	56.60	
Temporary FTEs	3.17	3.97	3.97	
Total Authorized FTEs	51.77	61.57	60.57	

REGIONAL BUSINESS PARTNER COORDINATION

PROGRAM MISSION

To coordinate and provide oversight of regional business partners.

Regional Business Partner Coordination

Arlington Economic Development (AED) maintains business partnerships with the following organizations:

- Clarendon Alliance (\$80,000)
- Columbia Pike Revitalization Organization (\$100,000)
- Greater Washington Initiative (\$25,000)
- Ballston Science and Technology Alliance (\$22,500)
- Greater Washington Hispanic Chamber of Commerce (\$6,000)
- Ballston Business Improvement District
- Crystal City Business Improvement District
- Rosslyn Business Improvement District

SIGNIFICANT BUDGET CHANGES

- There are no significant budget changes proposed for FY 2014.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	-	-	-	-
Non-Personnel	\$203,500	\$233,500	\$233,500	-
Total Expenditures	203,500	233,500	233,500	-
Transfers in from other funds	30,000	-	-	-
Total Revenues	30,000	-	-	-
Net Tax Support	\$173,500	\$233,500	\$233,500	-
Permanent FTEs	-	-	-	-
Temporary FTEs	-	-	-	-
Total Authorized FTEs	-	-	-	-

PROGRAM MISSION

To provide leadership, management, policy guidance, coordination and administrative support to the Department.

Administration

The activities of Administration include:

- Economic research
- Policy analysis
- Departmental management
- Economic Development Commission liaison

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the elimination of a one-time funded Base Realignment and Closure (BRAC) Coordinator (\$148,137; 1.0 FTE). This is partially offset by employee step increase, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and new staff being hired at higher than previously budgeted amounts.
- ↑ Non-personnel expenses increase due to an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$533).

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,292,476	\$1,120,740	\$1,041,473	-7%
Non-Personnel	371,995	235,944	236,477	-
Total Expenditures	1,664,471	1,356,684	1,277,950	-6%
Grants	382,016	-	-	-
Total Revenues	382,016	-	-	-
Net Tax Support	\$1,282,455	\$1,356,684	\$1,277,950	-6%
Permanent FTEs	5.00	9.00	8.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	5.00	9.00	8.00	

PROGRAM MISSION

To increase Arlington tax revenues through the recruitment, retention, expansion and creation of businesses, non-profit organizations, and federal agencies.

Business Investment

The activities of Business Investment include:

- Business recruitment and retention (prospect assistance)
- Business marketing and promotion
- BizLaunch
- Nonprofit assistance
- Economic indicators and data
- Arlington Business Center

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and new staff being hired at higher than previously budgeted amounts.
- ↑ Non-personnel expenses increase due to the reallocation of printing funds from the Cultural Affairs Division for centralized communications (\$16,600).

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$963,386	\$1,062,867	\$1,243,150	17%
Non-Personnel	396,570	358,825	375,425	5%
Total Expenditures	1,359,956	1,421,692	1,618,575	14%
Total Revenues	-	-	-	-
Net Tax Support	\$1,359,956	\$1,421,692	\$1,618,575	14%
Permanent FTEs	8.00	10.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.00	10.00	10.00	

BUSINESS INVESTMENT

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Additional leased space (square feet) as a result of AED's efforts	1,498,080	1,052,087	1,156,650	1,303,141	800,000	800,000
Companies announcing to move to or stay in Arlington as a result of AED's efforts	36	37	57	35	20	20
New jobs in Arlington as a result of AED's efforts	2,517	2,557	1,644	5,307	1,500	1,500
Number of BizLaunch one-on-one meetings	374	625	659	626	600	600
Number of BizLaunch workshop attendees	1,787	2,000	1,796	2,002	2,000	2,000

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Arlington Business Center (ABC) events attendance	2,000	2,000	3,500	3,500	3,500	3,500
ABC events	259	200	63	72	75	75
Company prospects retained in Arlington as a result of AED's efforts	16	25	31	22	20	20
New and retained jobs created by existing Arlington companies as a result of AED's efforts	2,645	2,572	485	2,560	1,500	1,500
Number assisted through the Base Realignment and Closure (BRAC) Center	777	1,045	1,400	61	N/A	N/A
Percentage of company announcements to original company prospects	37%	48%	56%	43%	25%	25%
Percentage of evaluations rating BizLaunch programs as excellent	95%	95%	95%	95%	95%	95%
Public relations placements	50	25	10	8	40	48
Internet visits to AED website	300,200	447,407	529,100	226,689	140,000	250,000

- Additional leased space, companies' announcements, new jobs, company prospects retained and new/retained jobs by existing Arlington companies have started to decline in FY 2012 and are projected to decrease even further in FY 2013 and FY 2014 due to the threat of federal

BUSINESS INVESTMENT

sequestration, business uncertainty, and the expansion of the Metro rail to the Tysons Corner area starting FY 2013.

- The number of ABC event attendees increased beginning in FY 2011 due to having fewer, larger events rather than more numerous, smaller events.
- Company prospects refer to companies that are actively working with AED and considering relocating or adding additional offices in Arlington.
- Percentage of company announcements to original company prospects industry standard is 33%.
- The BRAC Center closed in December, 2012. The number assisted through the BRAC center is a partial year amount for FY 2012.
- The number of public relations placements increases in FY 2013 and FY 2014 due to a prior vacancy being filled. Public relations placements refer to either advertising that has been paid for by AED or positive mentions of the Arlington business community by media sources (e.g. CNN, Money Magazine, etc.) that are unpaid.
- Through FY 2011, the number of internet visits to the AED website reflected the number of page clicks. Beginning in FY 2012, this measure now reflects the number of unique website visitors.

PROGRAM MISSION

To catalyze the private and public sectors to fulfill the economic and the balanced physical development potential of Arlington, and support county-wide planning functions. To manage the County's public art program by implementing Arlington's Public Art Master Plan in public spaces and overseeing public art amenities negotiated as part of the County site plan process.

Real Estate Development

The activities of Real Estate Development include:

- Planning support
- Project management
- Business relocation
- Developer orientation/marketing
- Project analysis
- Hotel development and tourism infrastructure
- Public Art

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and new staff being hired at higher than previously budgeted amounts.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$724,849	\$927,483	\$985,792	6%
Non-Personnel	76,282	71,577	71,577	-
Total Expenditures	801,131	999,060	1,057,369	6%
Total Revenues	-	-	-	-
Net Tax Support	\$801,131	\$999,060	\$1,057,369	6%
Permanent FTEs	5.00	7.80	7.80	
Temporary FTEs	-	-	-	
Total Authorized FTEs	5.00	7.80	7.80	

REAL ESTATE DEVELOPMENT

PERFORMANCE MEASURES

Critical Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Economic value of new commercial construction completions (in millions)	\$209	\$212	\$345	\$201	\$189	\$244
Number of County Public Art projects in development	9	9	11	13	14	14

- Economic value is estimated to decrease based on the site plans filed with Arlington County.

CONVENTION & VISITORS SERVICE

PROGRAM MISSION

Aggressively market Arlington as a premier destination for leisure travel, meetings and conventions and as the best place to stay, shop, dine and be entertained when visiting the Washington, D.C. area, resulting in increased Arlington hotel occupancy and visitor spending.

Destination Marketing and Promotion

- Promote Arlington tourism through targeted advertising and product promotions, social media, print collateral, public relations and trade events, resulting in calls to the Arlington Convention and Visitors Services (ACVS) toll-free numbers and/or visits to the StayArlington website for hotel bookings, assistance with meeting arrangements and on-site convention services, Visitors Guide/Meeting Planner Guide requests, and/or general information.

Visitor Services

- Provide pre-trip and on-site information highlighting Arlington hotels, shopping, dining, attractions and entertainment to regional meeting/convention attendees and leisure travelers through the StayArlington website; the Arlington Visitors Guide, Official Map and Meeting Planner Guide; the Arlington Mobile Visitor Center; convention services; seasonal Rolling Concierges on Segways®.

Retail Promotion

- Increase visitor spending in the County through educational initiatives such as the Arlington Concierge College, as well as website and social media promotions. Maintain accurate and up-to-date data for Arlington stores, restaurants and service providers.

Arts Promotion

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- The Transient Occupancy Tax add-on tax to support the Travel & Tourism Promotion Fund was not re-established by the State Assembly in the spring of CY 2011. Arlington County's enabling legislation to impose this add-on tax expired January 1, 2012. Beginning in FY 2013, the budget and FTEs for the Travel & Tourism Program was transferred to Arlington Economic Development in the General Fund.

CONVENTION AND VISITORS SERVICE

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	-	\$385,624	\$412,457	7%
Non-Personnel	-	114,376	114,376	-
Total Expenditures	-	500,000	526,833	5%
Total Revenues	-	-	-	-
Net Tax Support	-	\$500,000	\$526,833	5%
Permanent FTEs	-	4.00	4.00	
Temporary FTEs	-	0.80	0.80	
Total Authorized FTEs	-	4.80	4.80	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average daily rate of hotel rooms in Arlington	\$167.54	\$161.32	\$159.21	\$156.95	\$157.50	\$158.00
Hotel occupancy (percent)	73.0%	71.9%	72.7%	72.4%	73.0%	73.0%
Internet visits to ACVS	32,093	32,217	43,607	66,225	80,000	88,000
Leads for the booking of group room nights	24,525	24,151	35,278	49,065	50,000	50,000

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Conversion rate of leads to actual bookings for group room nights	65%	40%	30%	38%	38%	38%
Group room nights booked	15,977	9,674	10,419	18,595	19,000	19,000
Visitor Services calls-in	2,461	1,692	1,239	1,040	900	800
Visitor Services in-person	15,189	22,058	11,233	11,477	12,000	12,000
Visitors guides and other distributions	39,371	28,080	35,409	44,894	54,000	58,000
Visitor maps distributed	232,500	104,931	283,208	205,196	225,000	230,000

- FY 2012 increases in leads for booking of group room nights and conversion rate of leads to actual bookings are resulting from ACVS's long-term strategic targeting of niche markets, combined with its increased focus on appointment-based trade events where meeting planners are matched with an Arlington representative based on mutual interest.
- The 51% increase in internet visits to AVCS compared to FY 2011 is attributable to the launch of the StayArlington website in June 2011. Additional increases are anticipated in FY 2013 due to the implementation of a destination-marketing social media game plan in June 2012.
- Visitor services in-person total stabilized in FY 2012 and reflects customer contacts via the Mobile Visitors Center, Rolling Concierges and On-Site Convention Services. It continues to

CONVENTION AND VISITORS SERVICE

reflect a double digit improvement over the County's former storefront, Arlington Visitors Center, regarding the rate of visitors served per staff hour worked.

- For visitor maps distributed, new/revised brochures were not produced in FY 2010.

PROGRAM MISSION

To ensure artistic sustainability and cultural placemaking by providing leadership in the arts, broadening and building the capacity of County arts organizations and artists to provide diverse high quality programs that meet the varied interests of the Arlington community and the region.

Arts Oversight, Development and Sponsorship

- Provide oversight and leadership to the Division, promote Arlington as an innovative community that values the arts as an essential part of life, and advance the arts through entrepreneurial partnerships that enhance economic and community development.
- Provide arts marketing services to build the arts image of the County within the region and to increase attendance at all Arlington cultural events.
- Manage all website content for Arlingtonarts.org to provide support for arts activities across the region.
- Maintain online artists' directory to expand visibility and exposure for established and upcoming artists in the community.
- Establish key partnerships for sponsorship, grants, media, and other in-kind resources.

Cultural Development and Direct Programming

- Enable artists to produce high quality work that reflects the diverse interests of the Arlington community.
- Provide a comprehensive program of support and services to individual artists and arts organizations through the County's Arts Incubator program.
- Manage the County supported arts grant program.
- Apply and manage grant funding to support heritage and multicultural programs. Provide space, services, and professional development for multicultural public programs.
- Schedule and support all scene shop, technical services, and costume needs for supported arts groups.
- Direct Lee Arts Center artist studio program.

Supplemental Fee Programs

- Provide an open studio program in pottery, printmaking, tile works, and "Master Classes" in a variety of visual arts media designed for the advanced artist.
- Support costume rentals to organizations and staffing for rental activities.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to new staff being hired at lower than previously budgeted amounts, which is partially offset by employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel expenses decrease due to the elimination of one-time funding arts challenge grant funding (\$30,000), the reallocation of printing funds to the Business Investment Group for centralized communications (\$16,600), and the change listed below. This is partially offset by an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$917).

CULTURAL AFFAIRS

↓ Decrease in the Arlington Arts Grants Program funding from \$249,100 to \$199,100 (\$50,000).

IMPACT: The reduction in funding limits the amount available for allocation to supported arts organizations in Arlington.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,409,800	\$1,551,632	\$1,399,101	-10%
Non-Personnel	599,170	553,908	458,225	-17%
Total Expenditures	2,008,970	2,105,540	1,857,326	-12%
Fees	176,239	169,340	169,340	-
Grants	18,592	5,000	5,000	-
Total Revenues	194,831	174,340	174,340	-
Net Tax Support	\$1,814,139	\$1,931,200	\$1,682,986	-13%
Permanent FTEs	16.10	12.30	12.30	
Temporary FTEs	2.17	2.17	2.17	
Total Authorized FTEs	18.27	14.47	14.47	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Arts organizations supported	53	55	39	42	43	46
Cumulative budgets of supported arts organizations (million)	\$13.3	\$9.7	\$9.7	\$9.6	\$12.8	\$13.0
Number of performances presented by arts organizations	2,177	2,170	2,050	2,048	2,000	2,000

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Artist studio visits at Lee Arts Center	4,819	4,804	4,663	4,494	4,500	4,650

- Arts organizations supported include organizations which receive both monetary (arts grants) and non-monetary assistance from the County. Non-monetary assistance includes in-kind assistance from the technical staff, rehearsal space, and performance space.
- The cumulative budgets of supported arts organizations only includes the budgets of those organizations receiving monetary assistance in the form of arts grants. The significant change from FY 2012 to FY 2013 is due to several organizations significantly increasing their budgets and the net increase of one organization.

PROGRAM MISSION

Artisphere's mission is to connect people to the fun and wonder found in creativity, celebrate diverse human expression, and advance art that explores the ideas and issues of our time.

Artisphere, opened in October 2010, is an interactive home for creative connections between living artists and audiences that provides access and insight into the artistic process. Artisphere aims to build community by engaging Arlington County regional, national and international audiences and artists while presenting quality, thought provoking, daring programming in established and emerging disciplines. It fosters innovation by creating new forums and incorporating technology for the presentation and discussion of ideas while cultivating excellence in all that it does by operating efficiently as an organization and leading by example. Artisphere combines the former Newseum space and the Rosslyn Spectrum into one jointly programmed, managed, and marketed arts campus.

Artisphere's business plan was revised, effective January 1, 2012, to refocus its support of Arlington arts organizations and Arlington artists. The new plan showcases the Arlington-based arts via a vibrant mix of year-round performances, exhibits, events and heritage programs. In addition to Artisphere's local programming, regionally and nationally known performers, film festivals and family programming are featured to create new points of entry for Artisphere patrons. Artisphere brings activity and vibrancy to Rosslyn, complementing its already robust offerings of the Rosslyn Jazz Festival, summer outdoor movie festivals, music events at Iwo Jima and other arts and entertainment programming. Artisphere provides opportunities for local arts organizations to perform at a professional venue and to offer their audiences a true arts and entertainment "experience". Artisphere provides some opportunities for other community groups to utilize the space, as well as provide family-friendly programming, County-run camps for kids and more. Under the new business plan, Artisphere has more availability for day-time and evening event rentals including corporate training, product launches, social events, fundraisers, weddings and other rental events.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, new staff being hired at higher than previously budgeted amounts, and increased funding for temporary employees who facilitate operations and programming (\$70,468).
- ↑ Non-personnel expenses increase due to the projected rise in facility operating expenses (\$73,149), including building operations, contractual maintenance, building repairs, utilities, and janitorial services.
- ↑ One-time funding of \$900,000 supports both personnel and non-personnel expenses and is partially offset by the change listed below.
- ↑ Revenue increases based on changes in 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).

- ↓ Reduction of ongoing funding for Artisphere (\$748,028).

IMPACT: Artisphere will be supported with \$900,000 in ongoing funding and \$900,000 in one-time support for a total of \$1,800,000 in FY 2014. This is an increase of \$214,471 over FY 2013 adopted budget. This increase covers the personnel and non-personnel costs.

By providing a budget split evenly between ongoing and one-time funding, the Manager has signaled that FY 2014 could well be a transition year for the Artisphere. The Artisphere has not met the expense and revenue projections under the original business plan. While maintaining a vibrant civic space in Rosslyn is critical to the County's future, the upcoming fiscal year needs to be resolved whether that civic space should remain at the Artisphere.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,728,121	\$1,400,781	\$1,588,481	13%
Non-Personnel	2,087,786	1,939,647	2,012,796	4%
Subtotal	3,815,907	3,340,428	3,601,277	8%
Intra-County Charges	(267,100)	(267,100)	(267,100)	-
Total Expenditures	3,548,807	3,073,328	3,334,177	8%
Earned Income	604,635	1,138,299	1,164,677	2%
Gifts and Donations	567,850	300,000	320,000	7%
Transfers in from Other Funds	49,500	49,500	49,500	-
Total Revenues	1,221,985	1,487,799	1,534,177	3%
Net Tax Support	\$2,326,822	\$1,585,529	\$1,800,000	14%
Permanent FTEs	14.50	14.50	14.50	
Temporary FTEs	1.00	1.00	1.00	
Total Authorized FTEs	15.50	15.50	15.50	

PERFORMANCE MEASURES

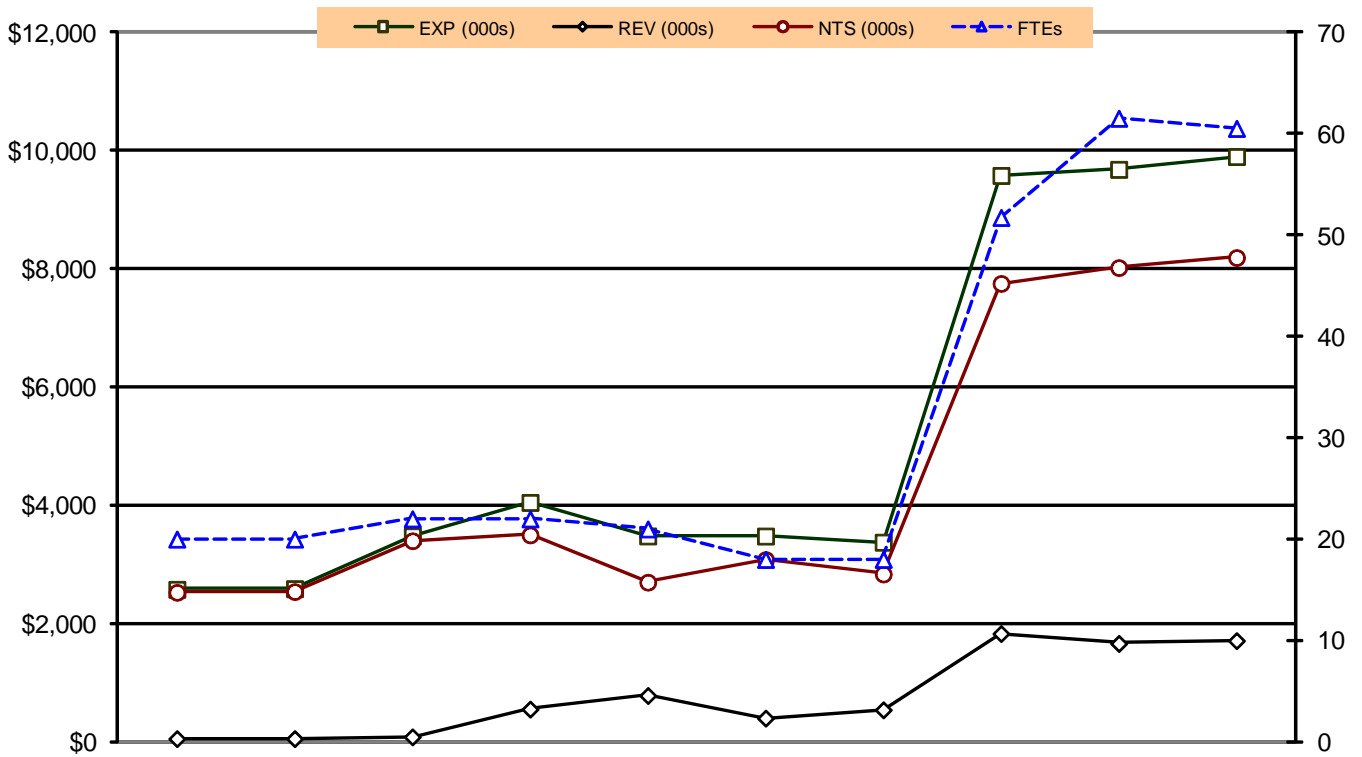
Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of visitors	N/A	N/A	45,262	55,607	48,551	50,979
Number of programs	N/A	N/A	457	490	420	441
Admission and ticket income (\$000)	N/A	N/A	\$148	\$163	\$343	\$462
Number of rental events	N/A	N/A	63	194	222	238
Event rental income (\$000)	N/A	N/A	\$215	\$365	\$584	\$625
Number of unique visitors to website	N/A	N/A	N/A	149,751	103,939	110,215

- Number of programs includes performances, educational programs, exhibits, and other events hosted at Artisphere, including the Spectrum.
- FY 2011 reflects partial year of facility operations (opened October 2010).

ARTISPHERE

- Changes between FY 2011, FY 2012 and FY 2013 are reflective of changes due to the new business plan being implemented mid-FY 2012.
- Spectrum totals are included within Artisphere total amounts for the whole facility.
Number of unique website visitors was not tracked until FY 2012.

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
EXP (000s)	\$2,578	\$2,590	\$3,482	\$4,050	\$3,482	\$3,481	\$3,376	\$9,587	\$9,690	\$9,906
REV (000s)	\$50	\$50	\$80	\$550	\$781	\$397	\$538	\$1,829	\$1,662	\$1,709
NTS (000s)	\$2,528	\$2,540	\$3,402	\$3,500	\$2,701	\$3,083	\$2,838	\$7,758	\$8,028	\$8,197
FTEs	20.0	20.0	22.0	22.00	21.00	18.00	18.00	51.77	61.57	60.57

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ Added 1.0 FTE to reflect a technical correction from the Housing Division move in FY 2003. ▪ Eliminated the General Fund funding for the Georgetown Shuttle (beginning in FY 2004, the Rosslyn Business Improvement District provides funding for the shuttle). ▪ Revenues increased with the addition of a fund transfer from the Rosslyn Fund for the Rosslyn Renaissance (\$50,000) and the elimination of the fund transfer for the Georgetown Shuttle (\$25,000). 	1.0
FY 2006	<ul style="list-style-type: none"> ▪ Non-personnel funds decreased \$120,000 with the expiration of the E-Trade Bank agreement. 	
FY 2007	<ul style="list-style-type: none"> ▪ Added 2.0 FTEs for the Small Business Initiative, 1.0 FTE for the Retail Program and 1.0 FTE for Crystal City Transition Support. ▪ Added funding (\$50,000) for a Non-Profit Program. ▪ Increased, ongoing, support to the Ballston Partnership (\$15,000) and the Columbia Pike Revitalization Program (\$15,000). 	2.0
FY 2008	<ul style="list-style-type: none"> ▪ The County Board added \$20,000 of non-personnel expenses to support small businesses through the Ibero-American Chamber of Commerce. ▪ Removed one-time FY 2007 BRAC non-personnel expenses (\$782,659), which is offset by the following increases: IBERO Chamber of Commerce was transferred from the Regionals section of the budget to AED's budget (\$45,000); support of the Greater Washington Initiative increased \$5,000 to reflect the County's current commitment, and an increase in auto fund charges (\$409). ▪ Personnel funds reflect removal of one-time FY 2007 BRAC grant expenses (\$93,425) included in the FY 2007 revised budget numbers used in the FY 2008 budget. ▪ Revenues decreased as a result of removing one-time BRAC grant funds (\$876,084). 	
FY 2009	<ul style="list-style-type: none"> ▪ One position was transferred to the Office of Emergency Management (\$119,822 and 1.0 FTE). ▪ Added the Virginia National Defense Industrial Authority (VNDIA) grant (\$101,405 in revenue and expense). 	(1.0)
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$10,327). ▪ Eliminated two positions, one administrative and one technology support position (\$199,794). 	(2.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated one of six economic development specialist positions (\$77,675). 	(1.0)
FY 2011	<ul style="list-style-type: none"> ▪ Reduced funding for the Ballston Science and Technology Alliance (\$2,500); Rosslyn Renaissance (\$10,000) and the Greater Washington Hispanic Chamber of Commerce (\$650). Eliminated funding for the Greater Washington Initiative (\$25,000). ▪ Reduced funding for the Nonprofit Technical Assistance Program (\$5,000) and the Think Arlington marketing campaign (\$45,000). ▪ Revenue decreased due to the reduction of transferred funds from a trust and agency account to support the Rosslyn Renaissance (\$10,000) and the end of a state grant during the fiscal year (\$74,350). ▪ Non-personnel expense decreased due the end of the state grant funds (\$74,350). 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board approved a one-time allocation of \$450,000 for promoting and marketing businesses and cultural events within Arlington County, as well as enhancing small business initiatives. The employees from the Travel and Tourism Promotion Fund will be carrying out these activities from January 1, 2012 through June 30, 2012. ▪ Non-personnel expenses decrease due to the elimination of funding for the Ballston Partnership (\$65,000) due to the creation of the Ballston Business Improvement District, the decrease in funding for the Rosslyn Renaissance (\$10,000), and decrease in lease expense for the Base Realignment and Closure (BRAC) Transition Center (\$23,588). This is partially offset by the restoration of funding for Greater Washington Initiative (\$25,000) and increase in the annual expense for maintenance and replacement of County vehicles (\$765). ▪ Revenues decrease due to the reduction in funding from the Rosslyn Fund trust and agency account for the Rosslyn Renaissance (\$10,000) and the end of grant funding from the Virginia National Defense Industrial Authority (VNDIA) (\$28,448). An extension to the length of the grant has been awarded which will keep the BRAC Transition Center open through mid-FY 2012. ▪ <i>Cultural Affairs, Cultural Affairs' Supplemental Fee Programs, and Artisphere were transferred to Arlington Economic Development from the Department of Parks and Recreation (expense \$5,284,614, revenue \$1,883,658).</i> 	33.77
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added an Information Technology position (\$125,000). ▪ The County Board added one-year funding for the Base Realignment and Closure (BRAC) Coordinator position (\$148,137) which had been previously grant funded. ▪ The County Board added \$30,000 in one-time arts challenge grant 	1.0 1.0

Fiscal Year	Description	FTEs
	funding.	
	<ul style="list-style-type: none"> ▪ The County Board added matching grant funding for the Clarendon Alliance (\$15,000). ▪ The County Board added base operating funds (\$15,000) and matching grant funding (\$5,000) for Columbia Pike Revitalization Organization. ▪ Personnel expenses increase due to the County Board’s addition of funding for a new Step 19 and an increase in the living wage. ▪ Personnel also includes the transfer of 3.0 FTEs from the Travel & Tourism Promotion Fund (TTPF) to the General Fund for organizational demands in the Director’s Office and the Business Investment Group (\$284,790). ▪ Convention and Visitors Service has been transferred from the Travel & Tourism Promotion Fund (TTPF) to the General Fund (\$385,624 personnel, \$114,376 non-personnel; 4.8 FTEs). ▪ Eliminated FY 2012 one-time funding for retail and small business promotion (\$450,000). ▪ Eliminated FY 2012 one-time funding for programming at Lubber Run (\$25,000). ▪ Eliminated funding for the Rosslyn Renaissance (\$30,000) and the associated transfer of funding from the Rosslyn Fund trust and agency account (\$30,000). ▪ Revenues decrease to reflect the relocation of the Virginia Export Assistance Center (\$30,000) and changes in Artisphere operations (\$228,519). 	<p>3.0</p> <p>4.8</p>