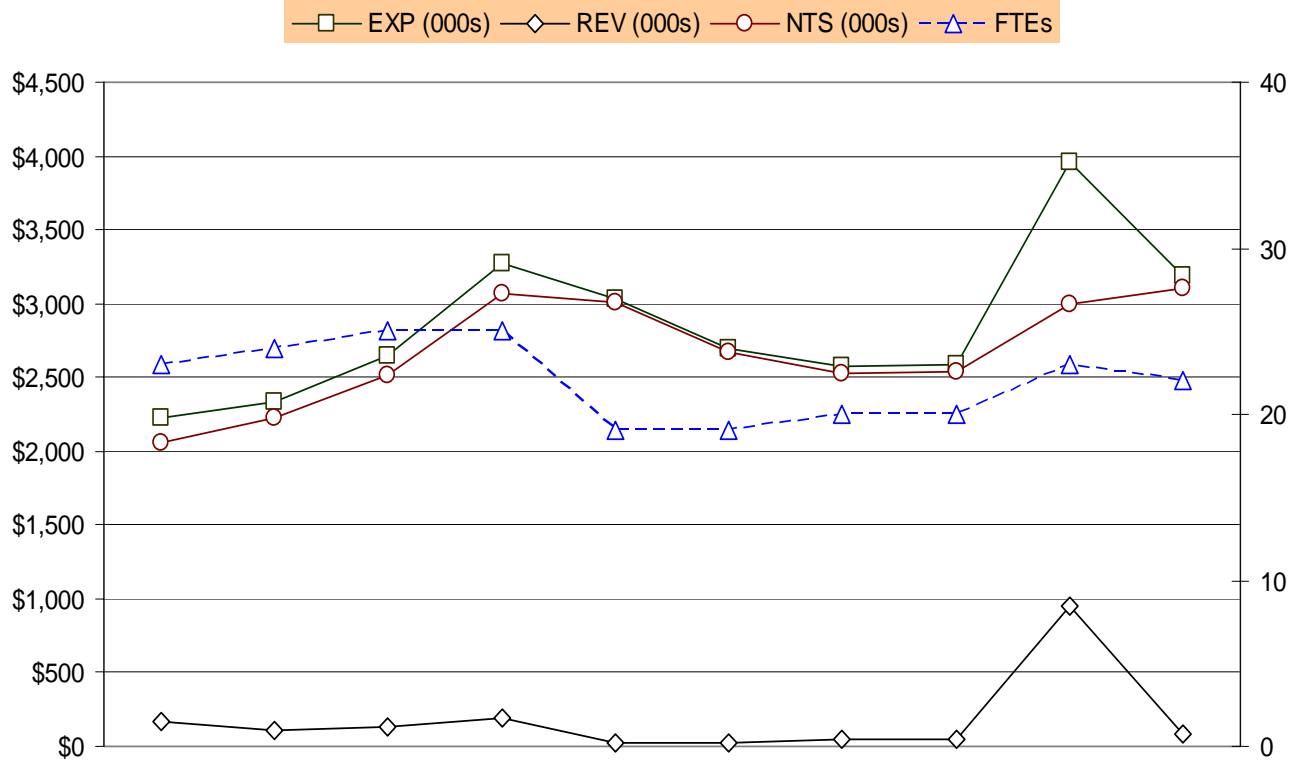


**ARLINGTON ECONOMIC DEVELOPMENT
TEN-YEAR HISTORY**

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



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Revised FY 2007	Proposed FY 2008
EXP (000s)	\$2,220	\$2,332	\$2,642	\$3,267	\$3,034	\$2,693	\$2,578	\$2,590	\$3,957	\$3,184
REV (000s)	\$166	\$108	\$133	\$197	\$25	\$25	\$50	\$50	\$956	\$80
NTS (000s)	\$2,054	\$2,223	\$2,509	\$3,069	\$3,009	\$2,668	\$2,528	\$2,540	\$3,001	\$3,104
FTEs	23.0	24.0	25.0	25.0	19.0	19.0	20.0	20.0	23.0	22.00

ARLINGTON ECONOMIC DEVELOPMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1999	▪ Funded a Business Marketing Specialist position (\$63,410, 1.0 FTE) and support funds (\$21,590) to the Office of Business Investment to expand the target industry marketing and development effort.	1.0
	▪ Funded a Development Specialist position (\$62,095, 1.0 FTE) and support funds (\$5,405) to the Office of Development to expand the Department's integrated commercial and residential development strategies.	1.0
	▪ Increased revenues (\$26,200) to reflect the drawdown of the full 10 percent of the HOME grant that is available for administration of HOME funds.	
	▪ Established a new revenue source from Low Income Housing Tax Credit monitoring fees through the Industrial Development Authority (IDA).	
FY 2000	▪ Approved the Columbia Pike Initiative in the Office of Development for three-quarter funding to provide a Development Specialist II (\$45,717, 1.0 FTE), and related non-personnel expenditures (\$4,725), consultant funds (\$40,000) and to establish a contingency account for work with Columbia Pike Planning and Revitalization Organization.	1.0
	▪ Transferred Public-Private Partnerships' expenditures (\$200,000) from Office of Business Investment (OBI) to Director's Office to more accurately depict marketing expenditures in OBI.	
FY 2001	▪ Added \$100,000 to Office of Business Investment Marketing budget.	
	▪ Added Electronic Marketing Specialist (\$77,200, 1.0 FTE) in Director's Office to support new Business Briefing Center and to assist with Department-wide technology needs.	1.0
FY 2002	▪ Added \$25,000 to Director's Office in support of the Georgetown-Rosslyn Shuttle.	
	▪ Added \$145,000 to the Director's Office in support of E-Trade annual incentive payment.	
	▪ County Board added \$25,000 to the Office of Development to conduct a feasibility study for the future utilization of the Newseum space.	
	▪ The County Board added \$50,000 for Global Alliance in support of the International Business Development Program.	
FY 2003	▪ Added a position to enhance economic revitalization efforts (\$92,689, 1.0 FTE).	1.0
	▪ The County Board added \$15,000 to the Clarendon Alliance public/private partnership and \$15,000 to Columbia Pike Revitalization Organization (CPRO) public/private partnership.	
	▪ Moved the Housing Division (\$606,808, 7.0 FTEs) to the Department of Community Planning, Housing and Development.	(7.0)
	▪ The County Board added \$250,000 for Conference Center related expenses.	

ARLINGTON ECONOMIC DEVELOPMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2004	<ul style="list-style-type: none">▪ Restored the E*Trade Metro subsidy to the base (\$25,000).	
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 Study.▪ Increased, ongoing, support to the Ballston Partnership (\$15,000) and the Columbia Pike Revitalization Program (\$15,000).	2.0