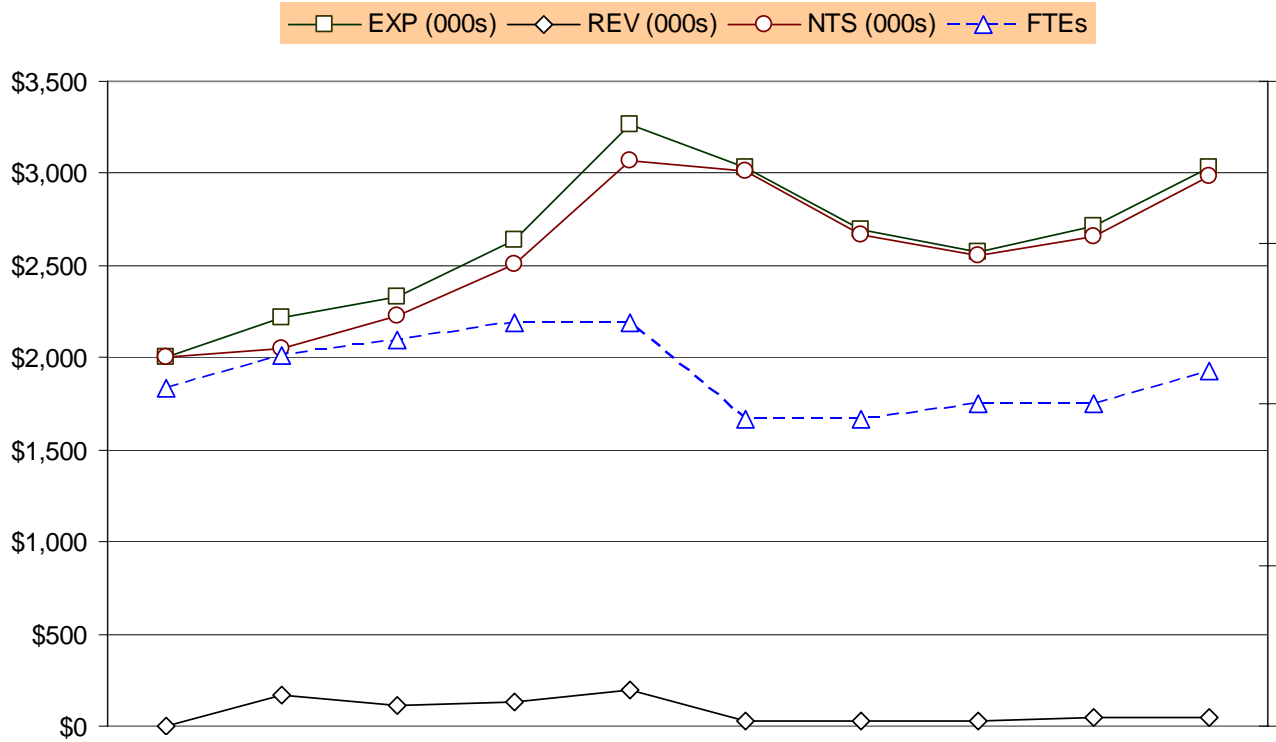


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>EXP (000s)</b>	\$1,999	\$2,220	\$2,332	\$2,642	\$3,267	\$3,034	\$2,693	\$2,578	\$2,710	\$3,031
<b>REV (000s)</b>	-	\$166	\$108	\$133	\$197	\$25	\$25	\$25	\$50	\$50
<b>NTS (000s)</b>	\$1,999	\$2,054	\$2,223	\$2,509	\$3,069	\$3,009	\$2,668	\$2,553	\$2,660	\$2,981
<b>FTEs</b>	21.0	23.0	24.0	25.0	25.0	19.0	19.0	20.0	20.0	22.0

**ARLINGTON ECONOMIC DEVELOPMENT**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> <li>▪ Eliminated the one-time fund of \$40,000 that was adopted in FY 1997 to increase fund raising and membership development in the public-private partnerships.</li> </ul>	
FY 1999	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ Established a new revenue source from Low Income Housing Tax Credit monitoring fees through the Industrial Development Authority (IDA).</li> </ul>	1.0  1.0
FY 2000	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	1.0
FY 2001	<ul style="list-style-type: none"> <li>▪ Added \$100,000 to Office of Business Investment Marketing budget.</li> <li>▪ 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.</li> </ul>	1.0
FY 2002	<ul style="list-style-type: none"> <li>▪ Added \$25,000 to Director's Office in support of the Georgetown-Rosslyn Shuttle.</li> <li>▪ Added \$145,000 to the Director's Office in support of E-Trade annual incentive payment.</li> <li>▪ County Board added \$25,000 to the Office of Development to conduct a feasibility study for the future utilization of the Newseum space.</li> <li>▪ The County Board added \$50,000 for Global Alliance in support of the International Business Development Program.</li> </ul>	
FY 2003	<ul style="list-style-type: none"> <li>▪ Added a position to enhance economic revitalization efforts (\$92,689, 1.0 FTE).</li> <li>▪ 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.</li> </ul>	1.0

**ARLINGTON ECONOMIC DEVELOPMENT**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Moved the Housing Division (\$606,808, 7.0 FTEs) to the Department of Community Planning, Housing and Development.</li> <li>▪ The County Board added \$250,000 for Conference Center related expenses.</li> </ul>	(7.0)
FY 2004	<ul style="list-style-type: none"> <li>▪ Restored the E*Trade Metro subsidy to the base (\$25,000).</li> </ul>	
FY 2005	<ul style="list-style-type: none"> <li>▪ Added 1.0 FTE to reflect a technical correction from the Housing Division move in FY 2003.</li> <li>▪ Eliminated the General Fund funding for the Georgetown Shuttle (beginning in FY 2004, the Rosslyn Business Improvement District provides funding for the shuttle).</li> <li>▪ 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).</li> </ul>	1.0
FY 2006	<ul style="list-style-type: none"> <li>▪ Non-personnel funds decreased \$120,000 with the expiration of the E-Trade Bank agreement.</li> </ul>	
FY 2007	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Added one time funding (\$50,000) for a Non-Profit Study.</li> <li>▪ Increased, ongoing, support to the Ballston Partnership (\$15,000) and the Columbia Pike Revitalization Program (\$15,000).</li> </ul>	2.0