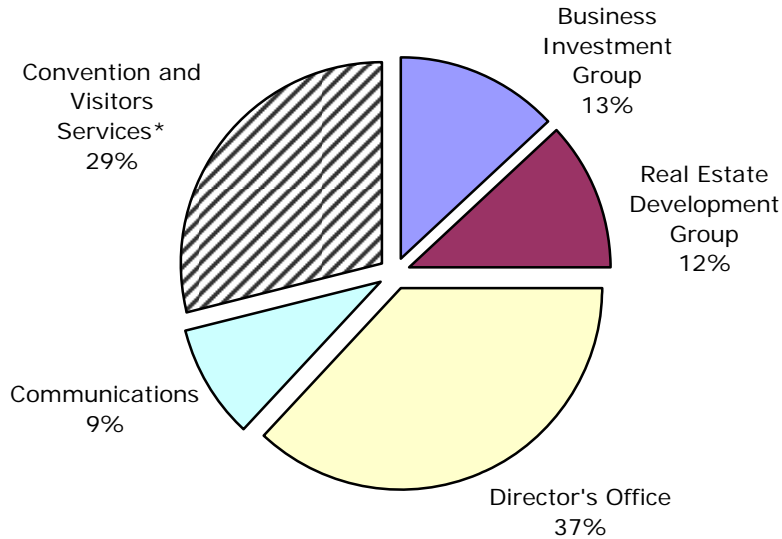
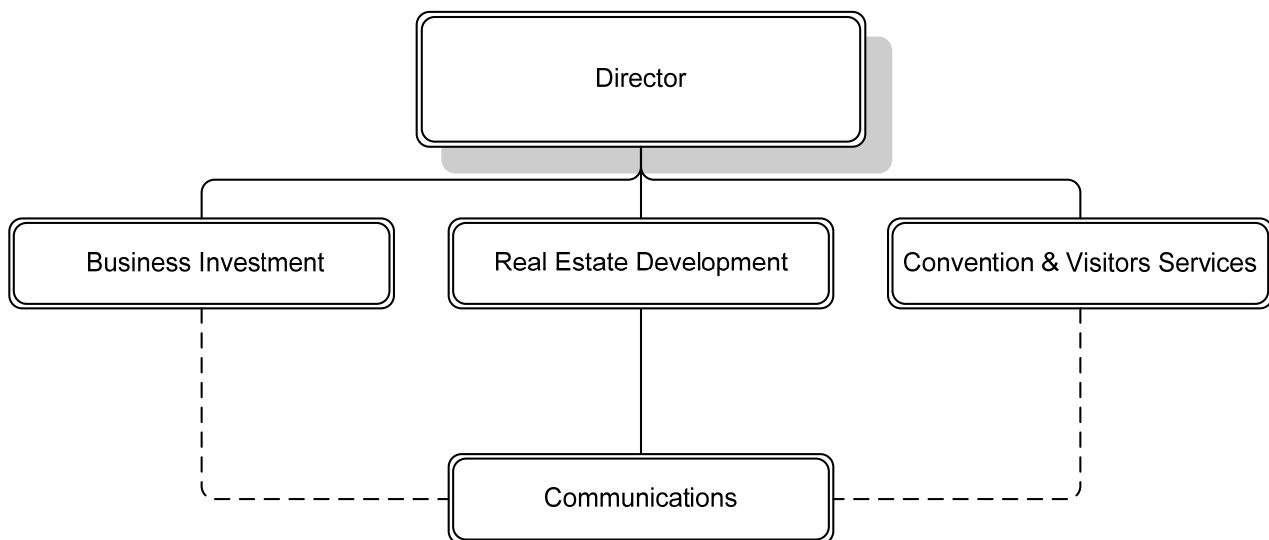


*Our Mission: To continue to develop Arlington County as an economically vital, competitive and sustainable community by providing leadership and services to the business, real estate development and visitors services sectors of the Arlington economy*

**Distribution of Department Budget**



**DEPARTMENTAL ORGANIZATION CHART**



\*Convention and Visitors Services falls under Arlington Economic Development; however, the budget for this Division appears in the Travel and Tourism Fund (Tab L).

## FY 2009 PRIORITIES

The FY 2009 priorities of Arlington Economic Development (AED) are defined by the Economic Development Strategic Plan. The department will:

- Position Arlington as a regional, national and international world class business and visitor location, and execute marketing activities toward specific targeted audiences.
- Create leading edge urban districts with ample private investment opportunities. Structure and coordinate specific real estate projects, including the Columbia Pike Initiative, the Conference Center, Courthouse Plaza, and Shirlington.
- Drive the County wide efforts to address the Base Realignment and Closure (BRAC) Commission related impacts and opportunities.
- Coordinate and provide direct support to new and existing businesses.
- Facilitate public/private sector partnerships to maximize economic sustainability.
- Foster strong collaboration with the Economic Development Commission on business, tourism and development related issues.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$2,100,913	\$2,228,932	\$2,240,739	1%
Non-Personnel	1,381,225	992,900	1,090,526	10%
<b>Total Expenditures</b>	<b>3,482,138</b>	<b>3,221,832</b>	<b>3,331,265</b>	<b>3%</b>
Fees	30,000	30,000	30,000	-
Grants	50,000	50,000	151,405	203%
<b>Total Revenues</b>	<b>80,000</b>	<b>80,000</b>	<b>181,405</b>	<b>127%</b>
<b>Net Tax Support</b>	<b>\$3,402,138</b>	<b>\$3,141,832</b>	<b>\$3,149,860</b>	<b>-</b>
Permanent FTEs	22.0	22.0	21.0	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>22.0</b>	<b>22.0</b>	<b>21.0</b>	

## SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for Arlington Economic Development is \$3,331,265, an increase of three percent from the FY 2008 revised budget.

- ↑ Personnel expenditure increases reflect normal salary increases, and an increase in employer retirement contributions to maintain full funding of the retirement fund. These increases are partially offset by the transfer of a position to the Office of Emergency Management (\$124,984 and 1.0 FTE).
- ↑ Non-personnel expenditures increase (\$97,626) to reflect the inclusion of Virginia National Defense Industrial Authority (VNDIA) grant-supported expenses (\$101,405), and modest increases in County vehicle charges and fuel charges. These increases are partially offset by reductions in telecommunications and training expenses.
- ↑ Revenues increased as a result of VNDIA grant funds (\$101,405).

**PERFORMANCE MEASURES**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of BizLaunch workshop attendees	706	2,850	1,400	1,542	2,000	2,000	2,000
Additional leased space (square feet) as a result of AED's efforts	2,489,789	1,300,193	1,200,000	810,249	2,000,000	2,000,000	2,000,000
Companies announcing plans to move to or stay in Arlington as a result of AED's efforts	76	31	30	43	30	30	30
Number of BizLaunch one-on-one meetings	78	147	229	181	180	180	180
New jobs in Arlington as a result of AED's efforts	4,300	4,124	4,398	2,087	4,500	4,500	4,500
Economic value of new commercial construction (in millions)	\$75	\$182	\$300	\$183	\$301	\$86	\$86

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of company announcements to original company prospects	42%	37%	33%	41%	40%	40%	40%
Company prospects to relocate to Arlington	180	84	75	32	75	50	50
Percentage of evaluations rating BizLaunch Programs as excellent	N/A	N/A	95%	94%	95%	95%	95%
New jobs created by existing Arlington companies as a result of AED's efforts	5,452	598	1,800	190	1,800	1,800	1,800
Number of internet visitors	229,182	151,603	209,028	197,666	200,000	200,000	200,000

- Actual counts for the measure "New jobs created by existing Arlington companies as a result of AED's efforts" decline significantly in FY 2007 due to two vacancies in the department.