

**Subject: AED- CPRO Funding**

**FY 2018 Proposed Budget  
Budget Work Session Follow-up**

**4/18/2017**

The following information is provided in response to a request made by Jay Fiset at the work session on 3/16/2017. If we want to provide CPRO with additional funding, what amount does Arlington Economic Development (AED) recommend and for what services/functions?

**COLUMBIA PIKE REVITALIZATION ORGANIZATION  
PROPOSED ADDITIONAL FUNDING**

AED staff supports the need for a properly funded organization that is tasked with implementing tangible programs and initiatives, which have been developed based upon sound market research as well as the specific needs of Columbia Pike, and that have specific, achievable outcomes.

To that end, the Columbia Pike Revitalization Organization has submitted a strategic plan and budget to become a revitalization organization that is equipped and funded to drive change along Columbia Pike. AED supports this goal, but recommends the following:

1. A grant agreement should accompany any funding that outlines required work programs, initiatives, expected outcomes and measurable results.
2. Both current funding and any additional funding in subsequent years must be contingent upon CPRO enacting and achieving clearly defined metrics for success as outlined in the grant agreement.

**Base Funding Recommendation**

Base level funding beginning in FY18 and continuing on an ongoing basis should focus on improving the physical appearance and overall experience of Columbia Pike by:

1. Improving the **cleanliness**, the condition and the appearance of the public realm along Columbia Pike through increased trash pickup, increased street cleaning and maintenance, increased sidewalk maintenance and improvement, better maintenance of street trees, tree pits, and other landscaping including planting and weed removal.
2. Improving the **visibility** of Columbia Pike, including the implementation of branding efforts via a banner program and additional events to bring new audiences to Columbia Pike from the neighborhood and the rest of Arlington.

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### Operations Staff

- One or more staff members, full or part-time to provide a variety of services including enhanced maintenance services; implementation of a clean and safe program; administrative functions; establishment and implementation of a beautification program including landscaping, banners and signage.
- Separately, an additional County FTE could provide additional street maintenance including trash removal and maintenance of existing and future bus stops. This FTE is not included in this proposal but could be considered by the County Board.

*Success metrics: streets clean and free from debris, additional garbage cans added, lights fixed, landscaping implemented, banner program implemented, wayfinding signage program created*

### Marketing and Events Director

- Improve current events and add additional programs on the West End of Columbia Pike including a second farmers market; expanded Columbia Pike Blues Festival; additional movie nights at Penrose Square and Arlington Mill; Fall Wine and Craft Beer Festival.
- Create a robust communications and marketing platform.
- Enhance Web site and other communications vehicles.

*Success metrics: increased event attendance, second Farmers Market added, increased social media activity, functioning Web site with critical documents available online.*

## **NEW ONGOING COUNTY TAX SUPPORT, BEGINNING FY2018**

### **New Staff:**

Operations Staff	\$50,000
Marketing & Events Director	\$50,000
Total New Staff	\$100,000

### **New Programming & Initiatives:**

Clean & Safe Program	\$150,000
Banner Program	\$5,000
West End events & other programming	\$45,000
Total New Programming & Initiatives	\$200,000
<b>Total New Tax Support</b>	<b>\$300,000</b>
<b>Existing Current Tax Support</b>	<b>\$200,000</b>
<b>Total New Ongoing Tax Support for CPRO</b>	<b>\$500,000</b>

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### **Additional Deliverables:**

With additional resources in the form of new staff and funding, the County should expect additional deliverables from the organization based on its newly increased capacity. Led by the Executive Director and Board, the following deliverables should be included in the grant agreement and achieved by the completion of FY2018:

- Improved organizational structure and resource capacity; implementation of best practices for finances, Board governance and office systems.
- Purchase of necessary office equipment to enable smooth operations.
- Hiring and training of new staff; creation of a plan for staff development, compensation, evaluation and retention.
- Raised funds from private sources – grants, sponsorships and memberships.

*Success metrics: new staff hired, better organizational management and efficiency, new funding sources successfully achieved.*