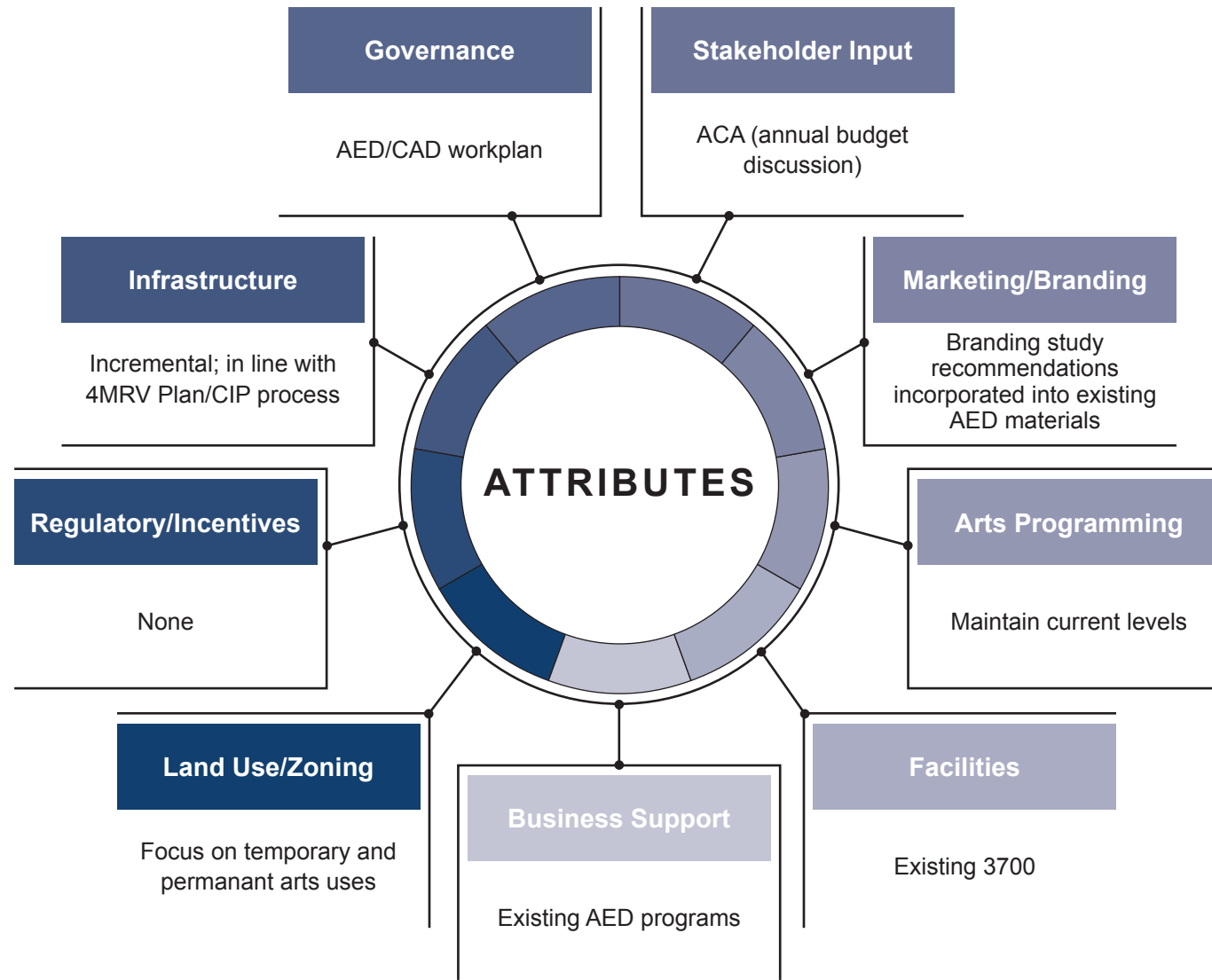


# MODEL 1: BRANDING AND MARKETING OF EXISTING ASSETS

A model that focuses on place branding and incremental growth of an ecosystem centered on artists and cultural organizations utilizing the existing County-owned facility (3700).



- ### DESIRED OUTCOMES
- Authentic and sustainable brand for the Arts & Industry District
  - Maintain existing level of programming and arts support at 3700
  - Strategic informal partnerships with artists, cultural organizations and industry stakeholders

### COSTS

- Staffing:** No new FTEs
- Marketing:** One-time funding for branding study and materials (\$150-250K)
- Arts Programming:** Within existing CAD budget
- Facility Capital Investments:** Limited to planned CAD staff relocations to 3700
- Facility Operation Costs:** No significant additions
- Other Major Costs:** None

**Cost**

### METRICS

**Success**

- Established and authentic brand for the area

**Impact**

### IMPLEMENTATION

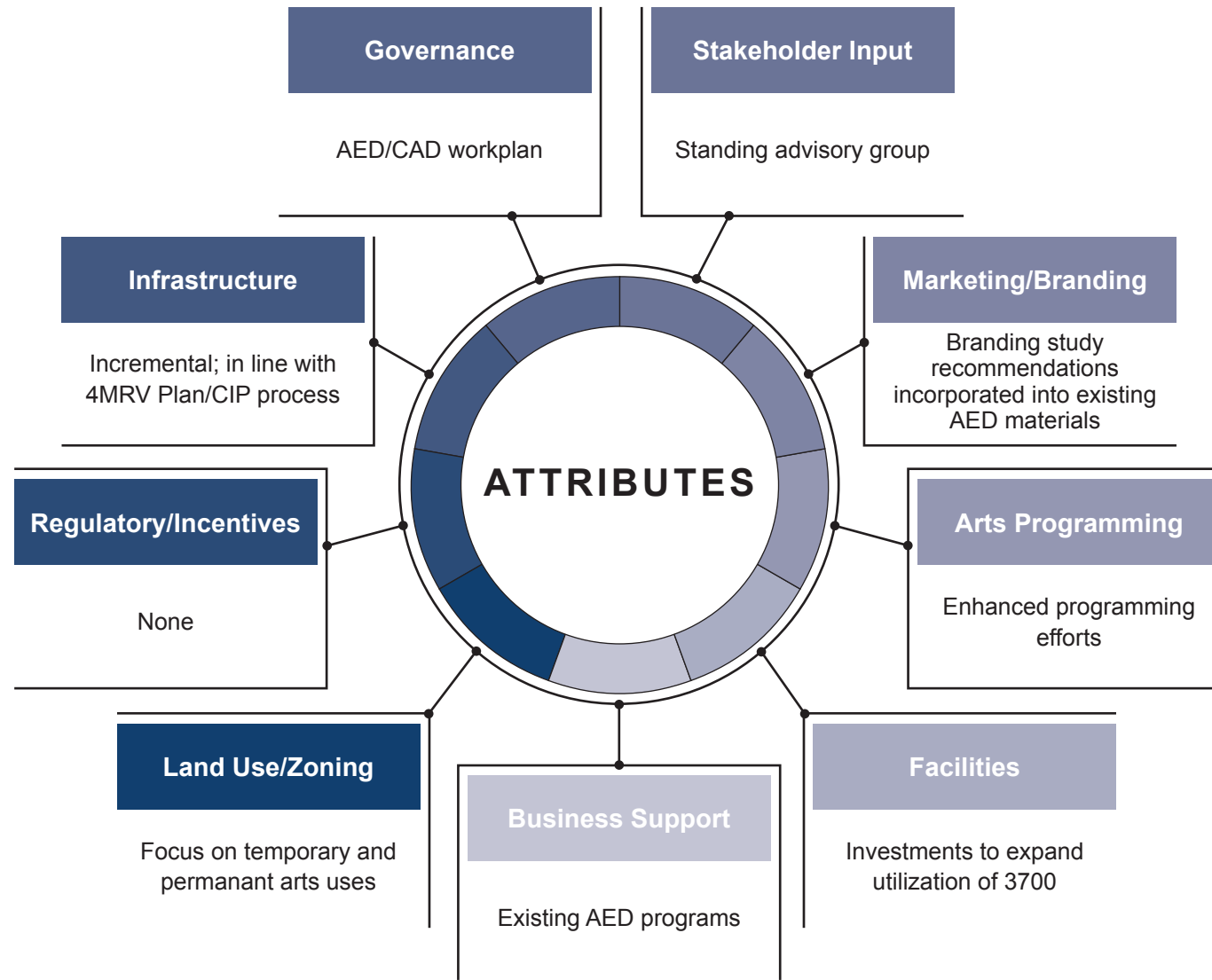
**Next Steps**

- Scope and manage branding study
- Zoning review of potential arts uses

**Risk**

# MODEL 2: ENHANCED INVESTMENTS IN THE ARTS

A model that focuses on community building, place branding and accelerated growth of an ecosystem centered on artists and cultural organizations and targeting new investments in marketing, arts programming and facilities to better utilize 3700 and develop new partnerships/events in the area.



### DESIRED OUTCOMES

- Authentic and sustainable brand for the Arts & Industry District that drives future programming, facility enhancements and community identity
- Capital Investments in 3700 facility to expand performance, production and back of house capacity
- Enhanced programming presence through increased utilization of 3700 and partnerships with existing or new events (e.g. Valleyfest)

### COSTS

- Staffing:** 1 new CAD FTE
- Marketing:** One-time funding for branding study and materials (\$150-250K)
- Arts Programming:** Increase in annual CAD programming budget (\$25-75K)
- Facility Capital Investments:** Capital investments within existing 3700 footprint (\$3-5M)
- Facility Operation Costs:** Modest increase in 3700 costs due to expanded utilization
- Other Major Costs:** None

**Cost**

### METRICS

#### Success

- Established and authentic brand for the area
- Number of artists and cultural organizations participating
- Increase in facility utilization

**Impact**

### IMPLEMENTATION

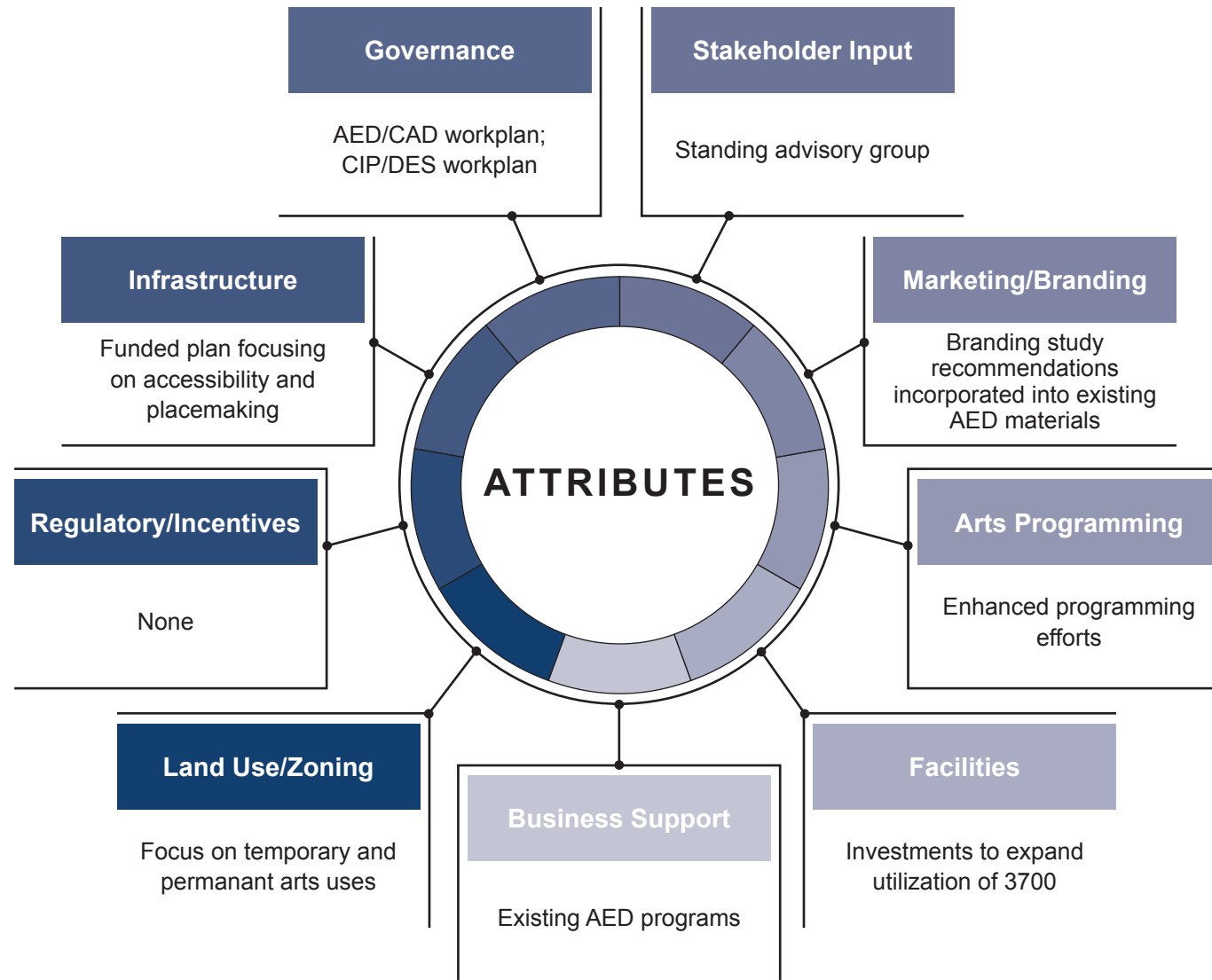
#### Next Steps

- Scope and manage branding study
- Zoning review of potential arts uses
- Facility investment analysis

**Risk**

# MODEL 3: ENHANCED INVESTMENTS IN THE ARTS AND THE PLACE

A model that builds upon Model 2 with the addition of targeted and expedited infrastructure investments (e.g., parking, streetscapes and lighting, multimodal access, etc.) to improve the experience of artists, cultural organizations, consumers and audience.



### DESIRED OUTCOMES

- Same as Model 2 with addition of targeted infrastructure investments that improve access and placemaking elements in support of higher facility utilization

### COSTS

- Staffing:** 1 new CAD FTE
- Marketing:** One-time funding for branding study and materials (\$150-250K)
- Arts Programming:** Increase in annual CAD programming budget (\$25-75K)
- Facility Capital Investments:** Capital investments within existing 3700 footprint (\$3-5M)
- Facility Operation Costs:** Modest increase in 3700 costs due to expanded utilization
- Other Major Costs:** Increased capital and maintenance costs associated with customized infrastructure plan

**Cost**

### METRICS

#### Success

- Established and authentic brand for the area
- Number of artists and cultural organizations participating
- Increase in facility utilization

**Impact**

### IMPLEMENTATION

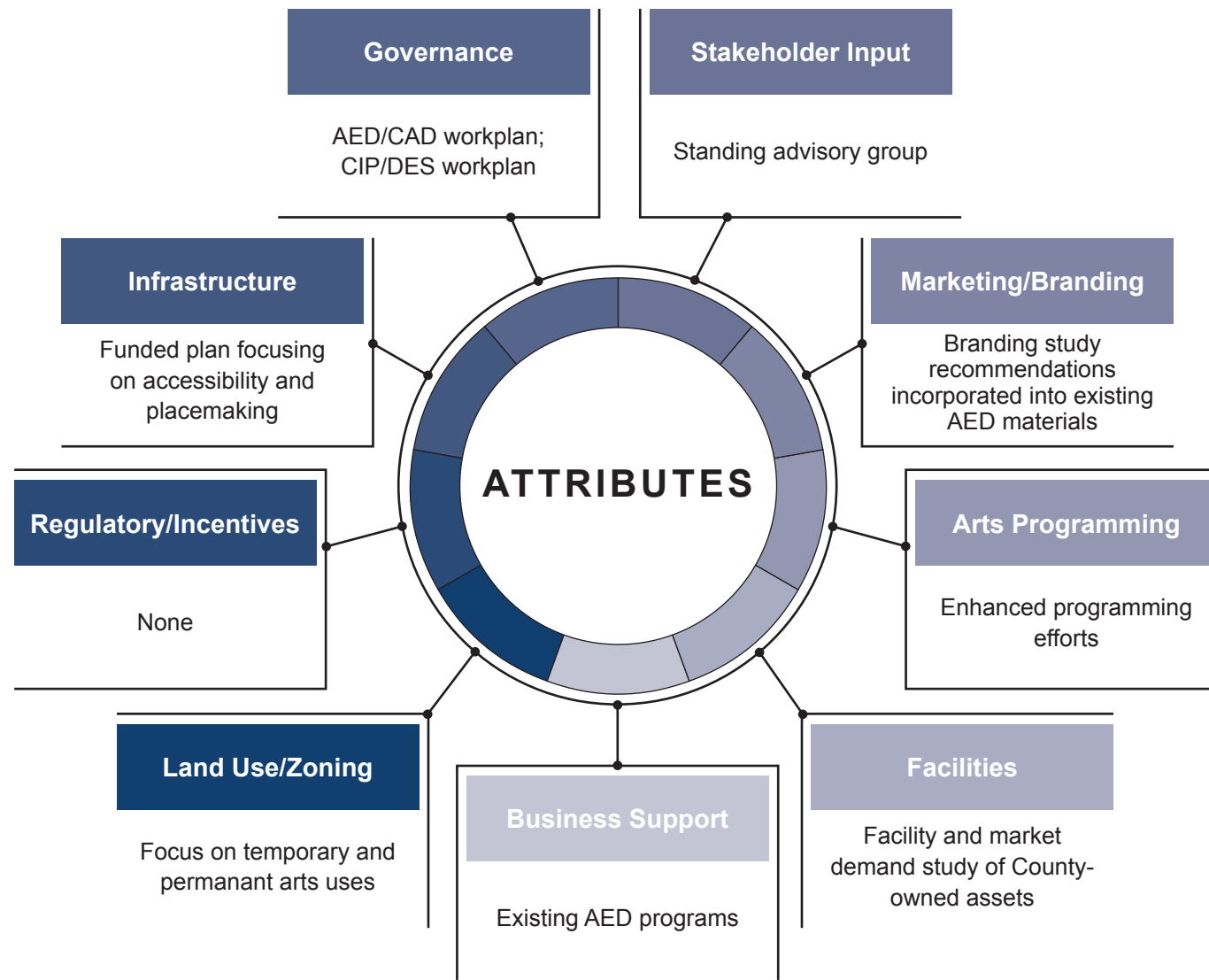
#### Next Steps

- Scope and manage branding study
- Zoning review of potential arts uses
- Facility investment analysis
- Customized infrastructure investment plan

**Risk**

# MODEL 4A: FACILITY-BASED INVESTMENT STRATEGY [COUNTY-LED]

A model that utilizes substantial investments in County-Owned cultural facilities and assets to drive significantly enhanced programming and support services for artists, cultural organizations, activities and events.



- ### DESIRED OUTCOMES
- Authentic and sustainable brand for the Arts & Industry District that drives future programming, facility enhancements and community identity
  - Facility and infrastructure plan that considers needs of artists and cultural organizations and potential new investments in existing County assets
  - Significantly enhanced programming presence, production and back of house support through new facility investments

### COSTS

- Staffing:** 3 new CAD FTEs
- Marketing:** One-time funding for branding study and materials (\$150-250K) and ongoing funding for marketing (\$50K)
- Arts Programming:** Increase in annual CAD programming budget (\$125-250K)
- Facility Capital Investments:** New facilities (\$500-600/SF)
- Facility Operation Costs:** New facilities (\$15-20/SF)
- Other Major Costs:** Increased one-time and maintenance costs associated with infrastructure

**Cost**

### METRICS

#### Success

- Established and authentic brand for the area
- Number of artists and cultural organizations participating
- Increase in facility utilization

**Impact**

### IMPLEMENTATION

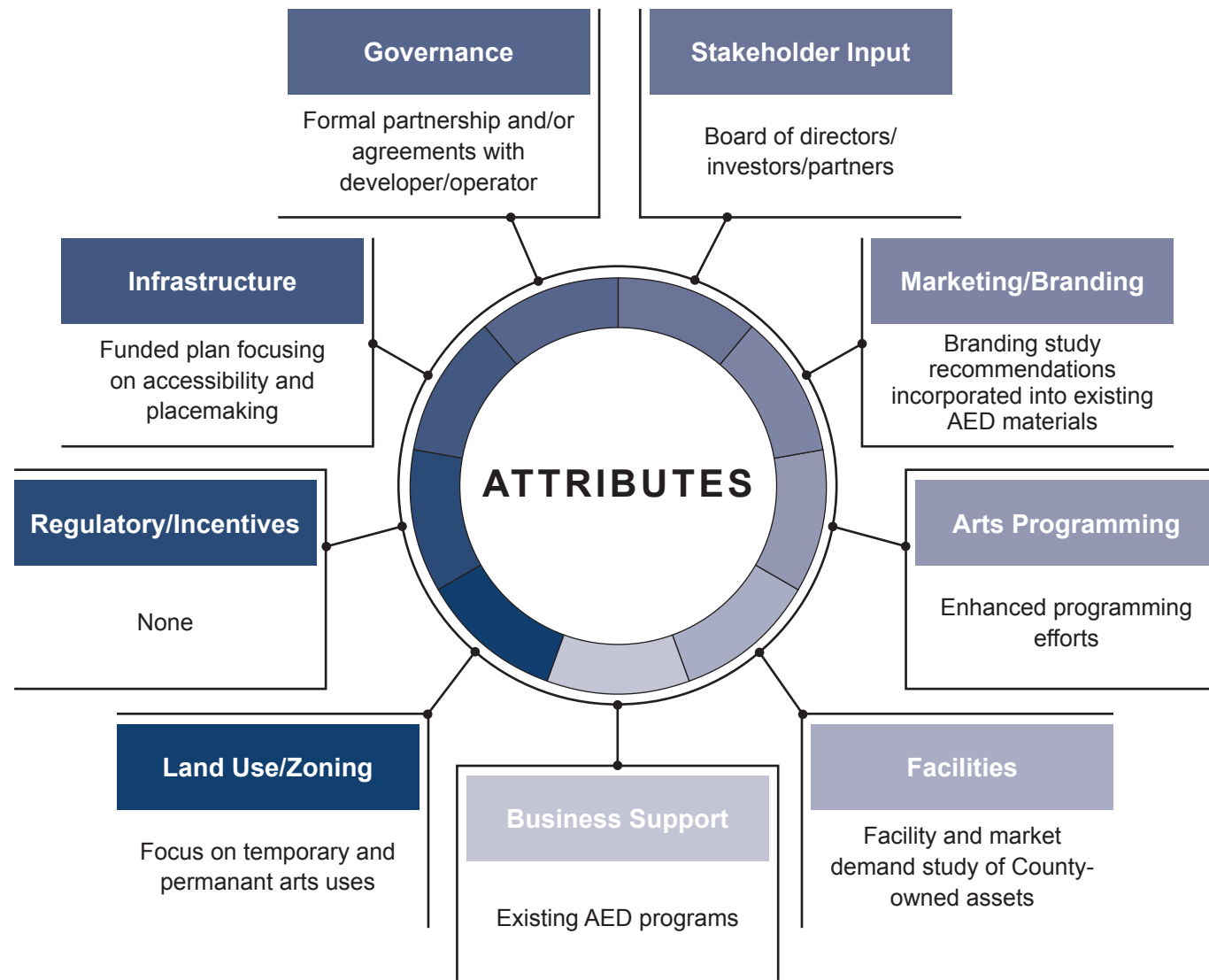
#### Next Steps

- Scope and manage branding study
- Zoning review of potential arts uses
- Facility plan
- Customized infrastructure investment plan

**Risk**

# MODEL 4B: FACILITY-BASED INVESTMENT STRATEGY [PARTNERSHIP]

A model that utilizes substantial investments in cultural facilities and assets to drive significantly enhanced programming and support services for artists, cultural organizations, activities and events through a formal partnership and/or agreement with a developer/operator.



## DESIRED OUTCOMES

- Same as Model 4A, but with key distinction being the creation of a partnership that potentially:
  - Reduces capital and operating costs to the County by leveraging funds uniquely available to a nonprofit (capital campaigns, revenue production, state and federal programs, etc.)
  - Allows County to license/lease properties
  - Allows for more nimble adjustments to the needs of artists, cultural organizations, consumers and audience
- A target for partnership cost savings is 50% of expected capex and opex, and marketing and programming costs
- Partnership structure has potential to mitigate direct costs to County; will require further analysis

**COSTS**

- Staffing:** 1 new CAD FTEs
- Marketing:** One-time funding for branding study and materials (\$150-250K) and ongoing funding for marketing (\$50K)
- Arts Programming:** Increase in annual CAD programming budget (\$65-125K)
- Facility Capital Investments:** New facilities (\$500-600/SF)
- Facility Operation Costs:** New facilities (\$15-20/SF)
- Other Major Costs:** Increased one-time and maintenance costs associated with infrastructure

**Cost**

**METRICS**

**Success**

- Established and authentic brand for the area
- Number of artists and cultural organizations participating
- Increase in facility utilization
- Leverage of County investment

**Impact**

**IMPLEMENTATION**

**Next Steps**

- Scope and manage branding study
- Zoning review of potential arts uses
- Facility plan
- Infrastructure investment plan
- RFP – Partnership business model

**Risk**

# MODEL 5: A COMMERCIAL DRIVEN MODEL

A model that creates a formal partnership structure with a commercial entity focused on driving audience demand and or support of back of house operations, with less direct County involvement in facility construction and operations, and marketing and programming efforts.



- ### DESIRED OUTCOMES
- Arts & Industry District is established as a destination for audience with a diversity of programming and suitable facilities
    - Support of artists and cultural organizations through access to new facilities/services run by the independent entity is a secondary but still viable outcome of a potential partnership
  - Significant reduction of County cost liability through a formal partnership structure
  - Allows County to license/lease properties to further reduce County expenditures

### COSTS

- Staffing:** No new FTEs
- Marketing:** Limited additional marketing costs
- Arts Programming:** Limited increases in County programming costs
- Facility Capital Investments:** TBD; opportunity specific
- Facility Operation Costs:** No new facility opex costs
- Other Major Costs:** TBD; opportunity specific

### METRICS

#### Success

- Increase in audience traffic/participation
- Leverage of County investments
- Revenue generation/fiscal impact

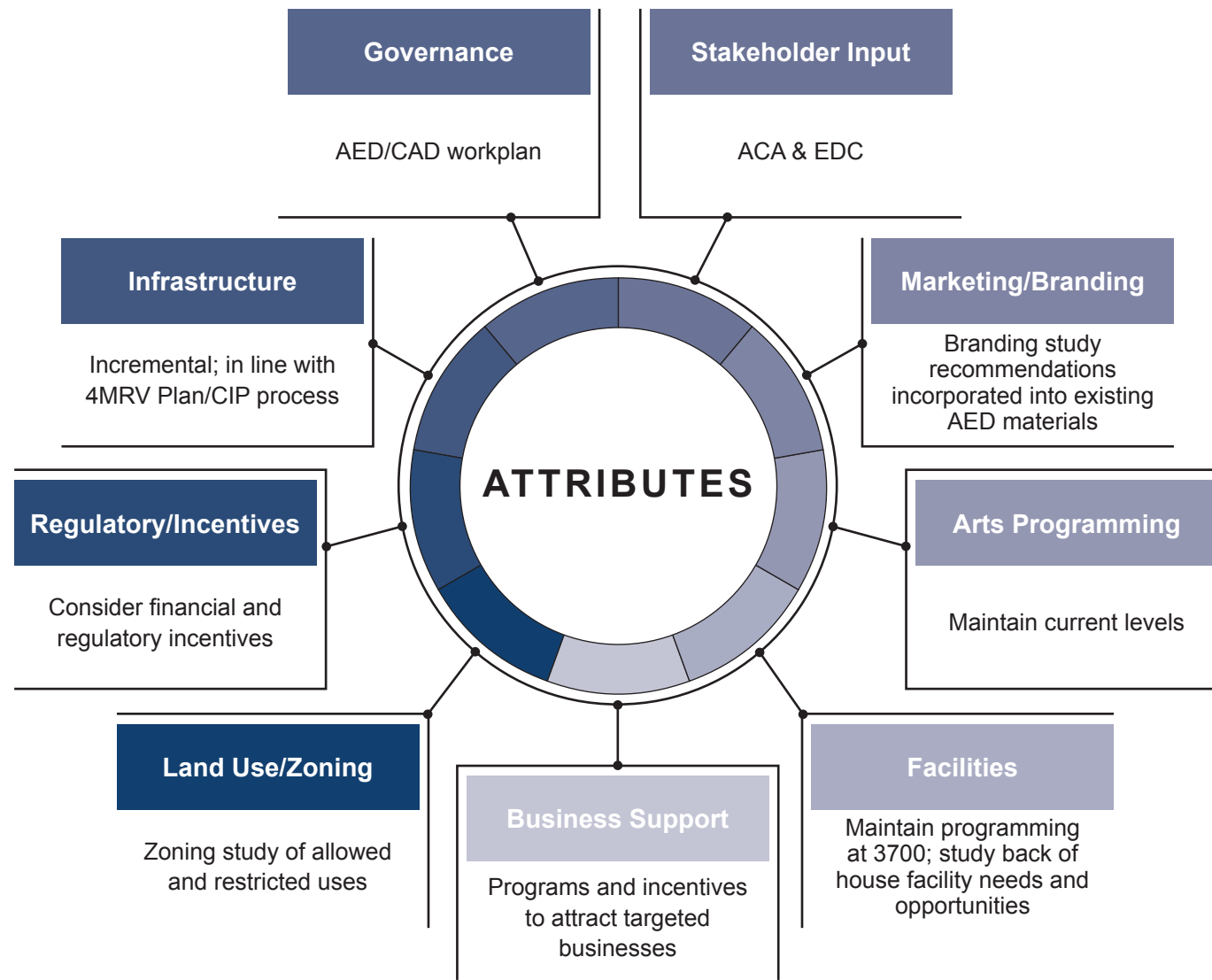
### IMPLEMENTATION

#### Next Steps

- Zoning review of potential arts and entertainment uses
- Infrastructure investment plan
- RFP – Partnership business model

# MODEL 6: ARTS AND INDUSTRY PRODUCTION MODEL

A model that focuses on maintaining and attracting a mix of arts and industry production and back of house uses that is consistent with the industrial nature of the area and could provide a unique business cluster for Arlington.



### DESIRED OUTCOMES

- Generate a mix of targeted business and activities to create a unique cluster focused on production and innovation
- Provide for back of house ad production support for artists, cultural organizations and underserved arts activities – potential for incubator spaces
- Maintain industrial character of the area, including viewing future infrastructure investments through this industrial/production lens
- Not a fiscal/revenue production goal

### COSTS

- Staffing:** 1 new FTE for business support and attraction
- Marketing:** One-time funding for branding study and materials (\$150-250K) and ongoing funding for marketing (\$50K)
- Arts Programming:** Programming within existing CAD budget
- Facility Capital Investments:** Limited to planned CAD staff relocations to 3700
- Facility Operation Costs:** No significant additions to facility operating expenses
- Other Major Costs:** Potential for property/business incentives

**Cost**

### METRICS

#### Success

- Established and authentic brand for the area
- Cost of potential incentives
- Mix of business and arts activities in line with strategy

**Impact**

### IMPLEMENTATION

#### Next Steps

- Zoning review of desired and undesired uses
- Art support/production analysis
- Back of house needs and facility study
- Business attraction/incentives strategy

**Risk**