

CRYSTAL CITY



CRYSTAL CITY 2019 WORKPLAN

Updated - March 14th, 2018

OVERVIEW

To attract business, residents, and guests, a sense of place coupled with authentic and intimate neighborhood experiences is key to success. No one wants a generic box in which to produce or live. Expectations have changed along with a desire for an integrated lifestyle and well-rounded quality of life package.

Businesses that locate in communities where their employees would voluntarily choose to spend their time are better positioned to attract top talent and have happier and more productive employees. Likewise, apartment buildings in communities with a strong sense of place and high-quality experiences have lower turnover and command rent premiums. Tourists also have high expectations for where they stay with the quality of the hotel's neighborhood just as, if not more, important than that of the room itself.

The Crystal City Business Improvement District (BID) has long understood this shift and built a series of programs, events, and activities to energize, inspire, and rejuvenate. Though most recognize the BID's role in this program delivery, a less visible though critical component of the Crystal City BID focuses on strategic initiatives. The BID's intimate knowledge of neighborhood interworking combined with strong stakeholder – both public and private – relationships give it a unique perspective to think strategically about the neighborhood's incredible assets, understand their strengths and be honest about their weaknesses. In a never-ending quest to make these work better together, several strategic initiatives, including the Crystal City to DCA Pedestrian Connection, the BID Expansion, and efforts to improve County process, have taken shape.

Combining Crystal City's over 150 eateries and retail establishment and addition of compelling destinations with the BID's more than 300 annual community programs and events as well as their strategic initiatives has transformed Crystal City into a neighborhood that authentically delivers the sense of place needed to be successful.

CRYSTAL CITY BUSINESS PLAN GOALS

The Crystal City BID work plan aims to achieve its mission according to the goals outlined in the Business Plan (and summarized below).

Create measurable value for the stakeholders through higher occupancy levels, more "quality of life" appeal, and higher sales activity.

Ensure a regional image through creative marketing and image-building, special events, and creative programs.

Establish unique benefits for residents, office-workers, and visitors with special services and amenities that help attract and retain users.

Present an attractive and user-friendly atmosphere whether from I-395, Route 1, Metro or its sidewalks, the BID will work to make the physical gateways and spaces inside Crystal City easy to navigate, appealing and memorable.

Stay connected, convenient and accessible for all properties within the district through enhanced transportation systems and pedestrian routes.

Provide sufficient parking for the varied needs and different groups in Crystal City plus attractive, clear signs to parking facilities, starting at its gateways.

Expand shopping and dining options by appealing to a more diverse range of restaurants and both convenience and destination shops.

Ensure effective management and governance from the Board of Directors and staff that are in continual touch with the stakeholders and with opportunities for growth.



PROGRAMS

In consideration of these goals, the Crystal City BID established eight key program areas - ACTIVE, ARTFUL, ACCESSIBLE, GREEN, INNOVATIVE, CREATIVE, STRATEGIC, and ACCOUNTABLE - within which all activities and programs fall. This Work Plan outlines the basic focus for each of these program areas for FY2019.

ACTIVE

Incorporate ACTIVE programming into the fabric of Crystal City through one-time events, strategic partnerships with existing businesses and offerings, and frequent opportunities to bring activities outdoors or into visible locations throughout the neighborhood.

ARTFUL

Infuse energy, color, and vibrancy through the arts including creation of murals, development of arts destinations and pop-ups, bringing live music acts, and integrating all into the Crystal City experience.

ACCESSIBLE

Promote and enhance Crystal City's accessibility, mobility, and navigability, both physical and digital, through strategic programs, partnerships, and investments.

GREEN

Enhance Crystal City's eco-consciousness and minimize the environmental footprint of all Crystal City BID events, programs and activities.

INNOVATIVE

Showcase Crystal City as the region's innovation hub where all businesses - Mom & Pops, start-ups, tech companies, large corporations, associations, and non-profits - can set about transforming their industries and the world.

CREATIVE

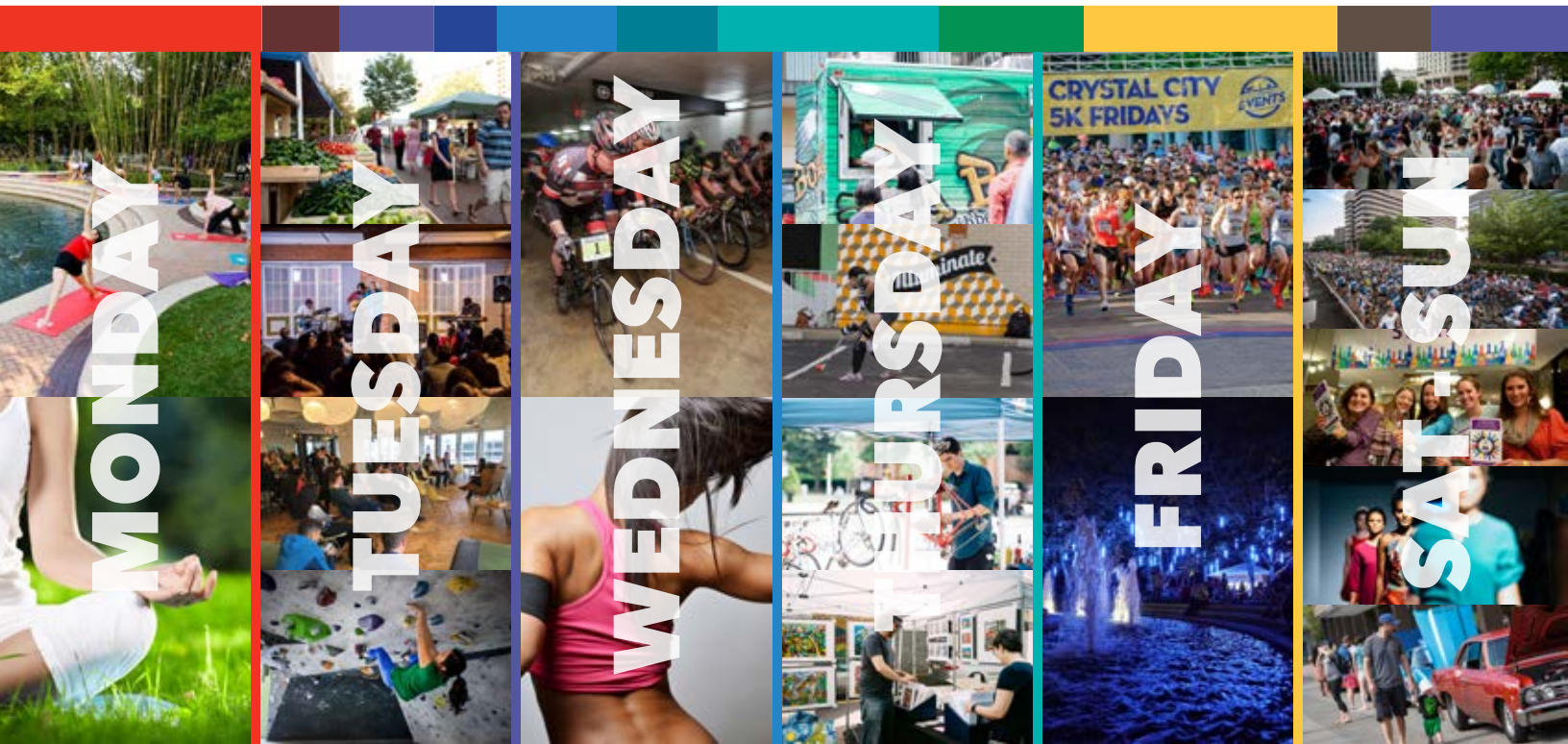
Integrate Crystal City's message of vibrancy, color, and energy consistently across all communications platforms and embrace new technologies and mediums to expand reach and illustrate transformation.

STRATEGIC

Embrace constructive reflection on Crystal City's assets and identify focus areas, in collaboration with stakeholders and partners, to better position the area to achieve its mission.

ACCOUNTABLE

Protect the investments of the BID stakeholders through strong fiscal responsibility ensuring efficiencies and cost savings whenever and wherever possible.



ACTIVE

Twilighter 5K - July 27th, 2018 - Host a unique ("the area's hottest") 5k race experience in the heart of Crystal City's main street on a Saturday evening that reflects the neighborhoods color, light, and vibrancy.

Marine Corps Marathon - October 28th, 2018 - Showcase Crystal City's transformation to the 30,000+ runners of the Marine Corps Marathon and their loved ones through a vibrant display of color, music, and family activities while connecting the event to the neighborhood's hotel community.

Wednesday Night Spins - Wednesdays in March 2019 - Bring a unique, bicycle race experience to Crystal City's underground parking garages while highlighting the neighborhood's parking assets.

Crystal City 5K Fridays - Fridays in April 2019 - Challenge the community to get fit through a fun, low-stress 5k race series scheduled conveniently on Friday evenings in April, "the area's fittest happy hour."

Bike to Work Week - May 13th to May 17th, 2019 - Encourage a habit of cycling to work via bicycle by providing daily support, snacks, community, and prizes to riders in the lead-up to Bike to Work Day.

Armed Forces Cycling Classic - June 9th, 2019 - Redefine the nation's second largest cycling events by hosting the Crystal City Challenge Ride, a 10K closed-loop course circling the Air Force Memorial, and the professional Crystal Cup Criterium race.

FREE Indoor/Outdoor Fitness Classes - Encourage employees, residents, and guests to get active and sample area fitness offerings by providing free classes and programs throughout the year.

- **Monday Morning Yoga** - an outdoor morning yoga experience
- **Mid-Day Meditation** - a lunchtime meditation experience
- **Lunchtime Zumba** - a free one-hour Zumba session in the
- **Sunday Brunch Yoga** - Sunday morning Yoga at the Crystal City Sports Pub
- **Glow Yoga** - Sunday evening Yoga under the lights at the Fountain
- **Trek Tuesdays** - free lunchtime bouldering
- Additional strategic partnerships to activate space and expand ACTIVE brand

Social Sports Partnerships - Partner with area social sports leagues to activate spaces and bring people to Crystal City businesses. Current programs include street hockey and volleyball.



ARTFUL

Art Walls - Use area walls, parking lots, and other surfaces as canvases to make Crystal City a dynamic, colorful, and inspiring art gallery

Destination Events - Host destination events highlighting culinary, beer, wine, and live music experiences to attract

- **Sip & Salsa** - September 16th, 2018 - An annual wine and food tasting festival with live music and salsa dancing
- **Pups & Pilsners** - September 23rd, 2018 - An annual dog-friendly, beer tasting festival with live music
- **1K Wine and Beer Walk** - January 20th, 2019 - A creative wine tasting experience that also showcases the Crystal City Shops and the Art Underground
- **Crystal Couture Show & Sale** - February 1st and 2nd, 2019 - A pop-up retail shop and fashion show
- **Tossed & Found Sale** - March 2019 - The Junior League of Greater Washington's annual fundraiser brings a large-scale tag sale and hundreds of shoppers to Crystal City
- **Fridays at the Fountain** - Fridays June 2018 through October 2018 - A pop-up beer and wine garden with live music in the Crystal City Water Park, repositioned "the Fountain"
- **SoFar Sounds** - Monthly concerts with local and national musical talent

Synetic Theater - Market and support the offerings and shows of Synetic Theater.

Art Underground - Activate the Crystal City Shops through the creation of an arts destination that includes a combination of temporary, pop-up, and permanent art partnerships and installations.

- **Gallery Underground** - a gallery operated by the Arlington Artists Alliance that hosts monthly curated exhibitions, events, and special programs
- **Studios Underground** - a series of active art studios operated and managed by the Arlington Artists Alliance
- **FotoWalk Underground** - a 1200-foot long photography exhibition located along the interior concourse between the Metro and the Crystal City Shops @ 2100
- **ArtJamz Underground** - a paint and sip arts studio

Food Truck Thursday - Meet the area's demand for mobile food vending opportunities by hosting (seasonal) weekly food truck gatherings.



ACCESSIBLE

Neighborhood Light Pole Banner Program - Use banner program as a wayfinding and neighborhood awareness tool, ensuring compliance with county expectations for banner use and maintenance.

Bicycle Culture - Support efforts to enhance and promote Crystal City as a bicycle-friendly community.

- Mobile Bicycle Repair by VeloFix
- Support creation of a complete bicycle infrastructure network
- Build community through events including Bike to Work Week, World Car-Free Day partnerships with Phoenix Bikes, and other opportunities

Transit - Market and expand Crystal City's accessibility and mobility via transit offerings - both public and private

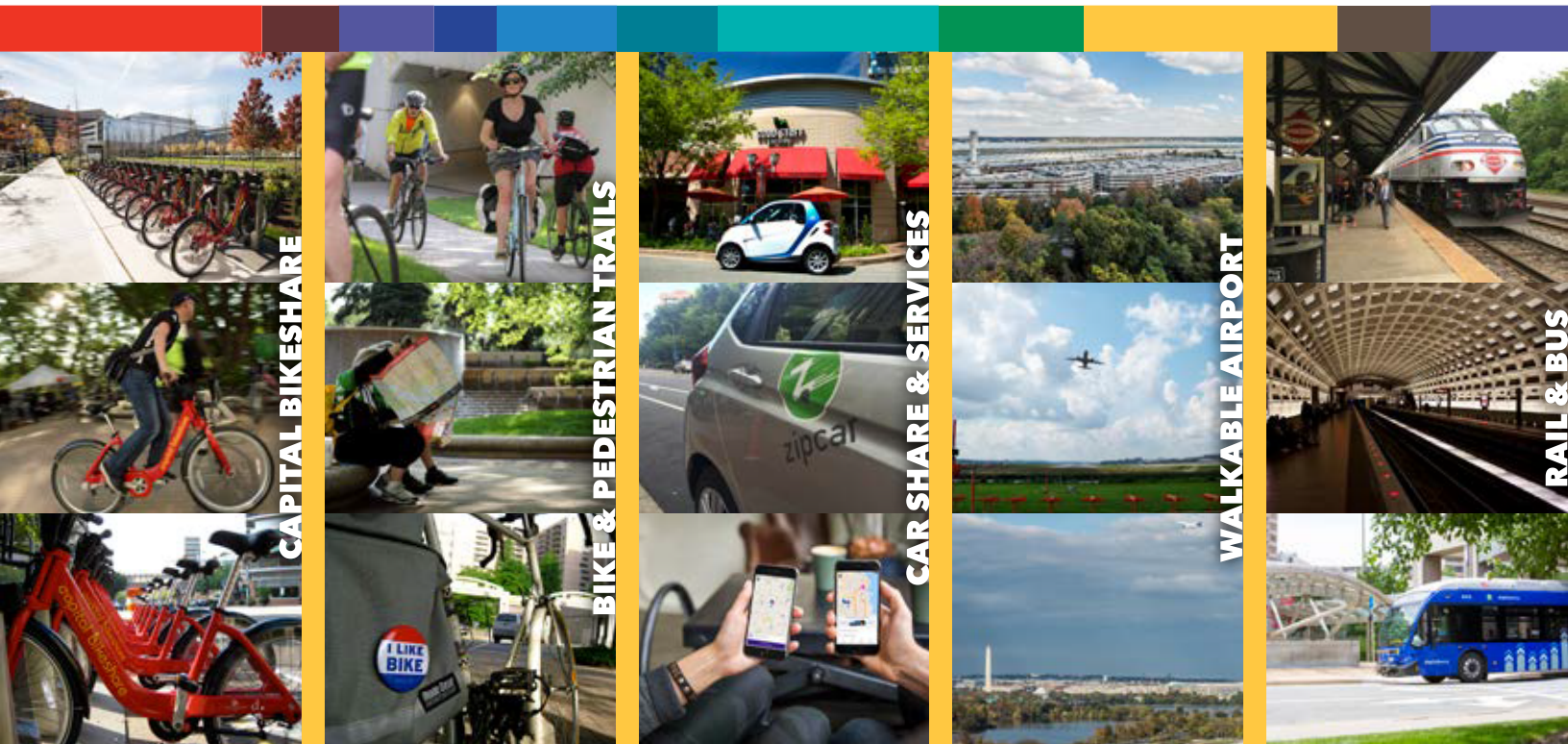
- MetroRail/MetroBus/MetroWay
- Virginia Railway Express
- Capital Bikeshare & Dockless Bikeshare Systems
- Neighborhood Circulator strategies

Parking - Enhance awareness and marketing of Crystal City parking assets - both free and market rate

Crystal Car Father's Day Auto Festival - Sunday, June 16th, 2019 - Celebrate Crystal City's auto accessibility and parking assets while providing a Father's Day destination in Crystal City

Public Infrastructure - Provide opportunities for stakeholder input and feedback on County transportation infrastructure projects

Washington National Airport - Market proximity to airport and explore opportunities for expanded access



GREEN

FRESHFARM MARKET Crystal City - Host a weekly farmers market that brings sustainably grown produce and products

Banner Bags - Convert all marketing banners into re-useable bags and provide to the community

Composting - Promote and maintain an easily accessible compost drop site for use by the community

Floral Frenzy - Partner with stakeholder landscape management companies to re-use seasonal plantings by providing them free of charge to the community in lieu of disposal

Purchasing - Integrate sustainability and environmental considerations into purchasing and event supply decisions

Landscaping - Maintain and enhance the area's central medians and planting strips that project a gateway experience to ensure they are clean and green while utilizing sustainable approaches to watering, fertilizing, and addressing of pests and weeds.



INNOVATIVE

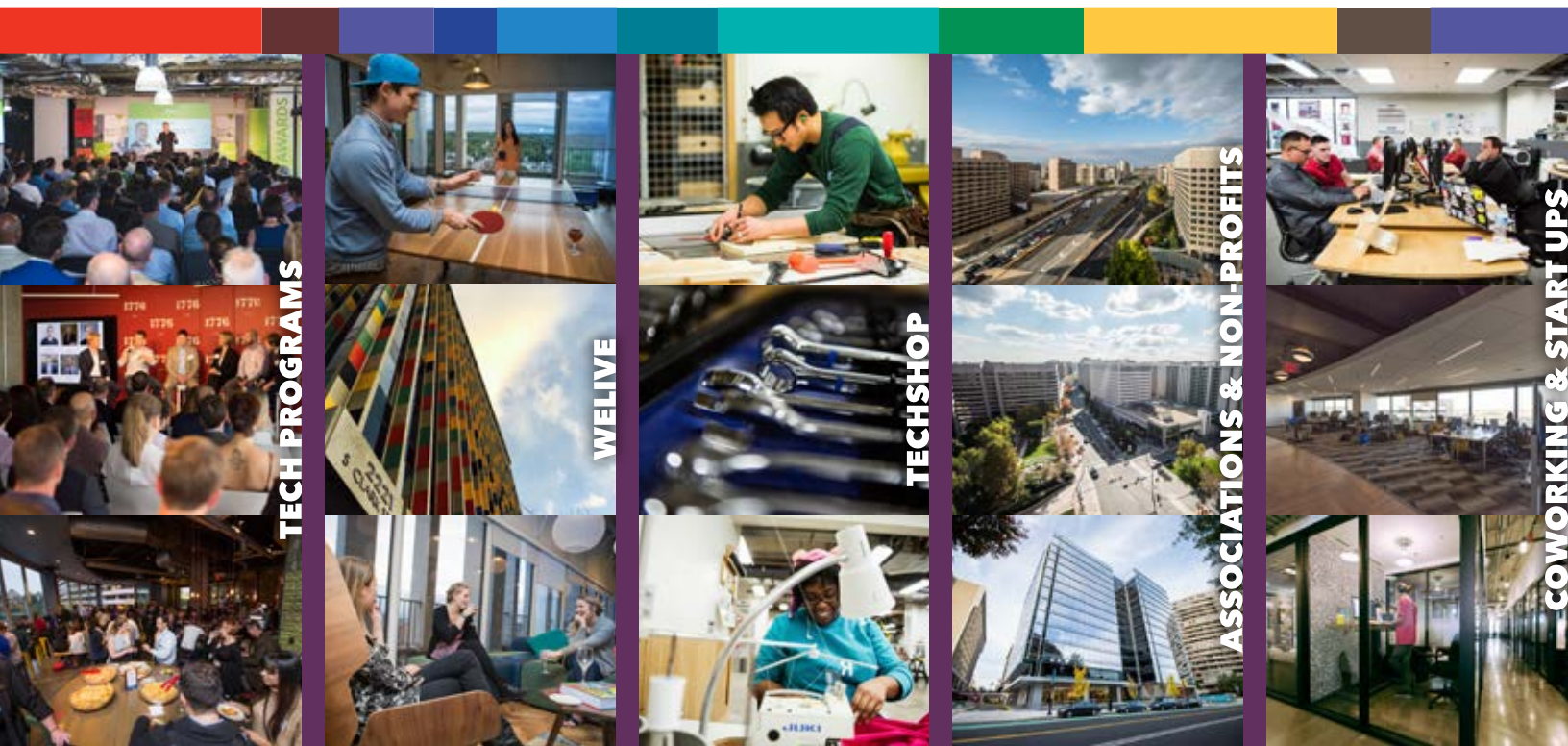
Innovation Hub – Support, market, and promote Crystal City’s innovative assets

- 1776
- Accelspace
- ByteCubed
- Consumer Technology Association
- Eastern Foundry
- Lyft
- SineWave Ventures
- TechShop
- WeLive
- WeWork

Associations – Highlight and market Crystal City’s role as the region’s leader in number of National Association headquarters

Connections – Host frequent networking events, panels, and discussions to support the exchange of ideas and introduce a diverse group of professionals and leaders to Crystal City.

Socials – Build community within the Crystal City neighborhood through the creation of a creative, unique socials, happy hours, and similar events.



ACCOUNTABLE

Audit - Conduct an annual audit of the Crystal City BID's finances to ensure accountability and protect the investment of the stakeholders.

Annual Report - Document the progress of each fiscal year with a concise summary report and make available digitally.

Professional Development - Invest in the staff to ensure the highest possible productivity and commitment.

Personnel Manual - Communicate company expectations annually via the personnel manual.

Work Plan - Deliver a thoughtful, yet concise overview of the Work Plan for the upcoming fiscal year.

Disbursement Requests - Provide timely requests for disbursement of funds from Arlington County.

Annual Meeting - Celebrate successes annually at a festive gathering of stakeholders and recognize individual contributions of the board, team members, and the community as appropriate.

HISTORY AND BUDGET

The BID was approved by the Arlington County Board on April 22, 2006 and officially began operations at the beginning of the 2007 Fiscal Year. The organization hired its first Executive in 2006 in order to carry out the key mission of the organization and lead the creation and execution of effective programs. In 2011, the Arlington County Board removed the organization's sunset clause, allowing the organization to continue its operations in perpetuity.

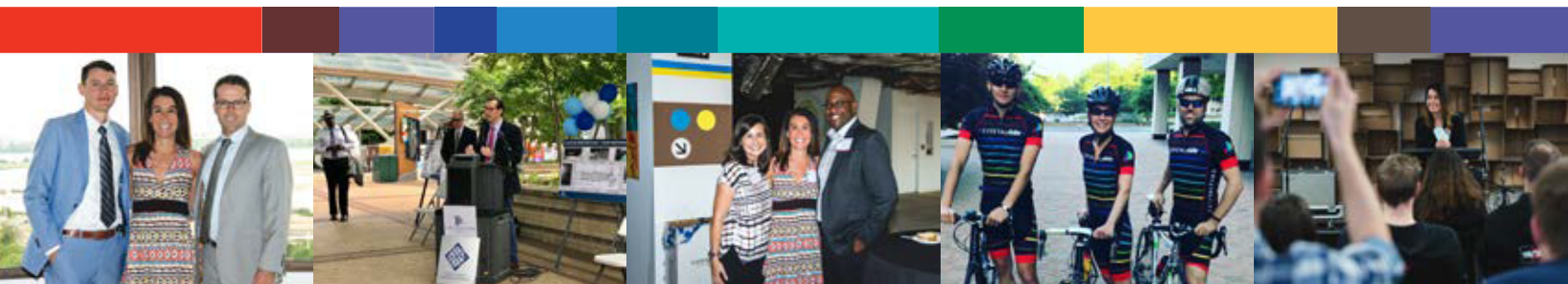
Property tax assessments devoted to the BID are designated to supplement, but not replace, the County's basic public services and property owner responsibilities within the District. Arlington County's services agreement contracts the Crystal City BID to provide for supplemental Marketing, Programming, and Operations services to be carried out by the Corporation.

Projects and plans are based on past successes and experiences, the current economic climate, emerging trends, benchmarking with similar organizations, and in consideration of an estimated assessment level for the FY2019 year.

Fiscal Year*	Budget	Tax Rate*
2007	\$1,701,000	.045
2008	\$2,090,055	.045
2009	\$2,173,657	.043
2010	\$2,219,885	.043
2011	\$2,034,115	.043
2012	\$2,354,450	.043
2013	\$2,540,428	.043
2014	\$2,591,803	.043
2015	\$2,626,899	.043
2016	\$2,579,181	.043
2017	\$2,588,141	.043
2018	\$2,681,991	.043
2019**	\$2,585,894**	.043**

* Fiscal Year is from July 1 through June 30 and the tax rate is per \$100 of assessed property value

** Based on updated assessment data provided by County staff on January 24, 2018



Modified FY2019 Proposed Budget Update (3.3.2018)

	2019 Budget (BID Board Approved)	2019 Budget Revision (Proposed)	Difference Approved V. Proposed
Income			
AC Disbursements (Assessments)	\$ 2,708,811	\$ 2,585,894	\$ (122,916)
Sponsorship Income (in-kind/cash)	\$ 10,000	\$ -	\$ (10,000)
Event Income	\$ 73,000	\$ 50,000	\$ (23,000)
Interest Income	\$ 200	\$ 200	\$ -
Program Reserve Draw Down	\$ 300,000	\$ -	\$ (300,000)
Total Income	\$ 3,092,011	\$ 2,636,094	\$ (455,916)
Expense			
Administration Expense			
Personnel Expenses			
Benefits	\$ 95,000	\$ 126,489	\$ (31,489)
Payroll Expenses	\$ 8,000	\$ 9,504	\$ (1,504)
Salary	\$ 775,000	\$ 738,407	\$ 36,593
Total Personnel Expenses	\$ 878,000	\$ 874,400	\$ 3,600
Professional Fees			
D&O Insurance	\$ 2,100	\$ 2,100	\$ -
Liability Insurance	\$ 10,000	\$ 10,000	\$ -
Auditor/Accounting	\$ 8,000	\$ 24,500	\$ (16,500)
Legal Fees	\$ 1,000	\$ 1,000	\$ -
Bank Service Charges		\$ 10,000	\$ (10,000)
Total Professional Fees	\$ 21,100	\$ 47,600	\$ (26,500)
Development/Support			
Staff Support/Staff Development	\$ 25,000	\$ 25,000	\$ -
Admin Partnership	\$ 15,000	\$ 31,500	\$ (16,500)
Membership	\$ 15,000	\$ 15,000	\$ -
Board	\$ 12,500	\$ 10,000	\$ 2,500
Travel & Conference	\$ 25,000	\$ 25,000	\$ -
Total Development/Personnel Support	\$ 92,500	\$ 106,500	\$ (14,000)
Office Expenses			
Licenses/Subscriptions/Software	\$ 1,000	\$ 10,000	\$ (9,000)
Office Supplies	\$ 12,000	\$ 12,000	\$ -
Office Equipment	\$ 14,000	\$ 12,000	\$ 2,000
Phone/Internet	\$ 17,000	\$ 17,000	\$ -
Postage/Delivery	\$ 1,000	\$ 1,000	\$ -
Rent/Office Space	\$ 95,000	\$ 77,208	\$ 17,792
Total Office Expenses	\$ 140,000	\$ 129,208	\$ 10,792
Total Administration Expense	\$ 1,131,600	\$ 1,157,708	\$ (26,108)
Program Expense			
Marketing			
Branding/Design	\$ 10,000	\$ 100,000	\$ (90,000)
Advertising	\$ 180,000	\$ 150,000	\$ 30,000
Brochures/Stationery/Printing	\$ 60,000	\$ 49,000	\$ 11,000
Photography/Video	\$ 23,500	\$ 25,000	\$ (1,500)
Press/Communications	\$ 40,000	\$ 35,000	\$ 5,000
Website/Newsletter/Calendar	\$ 10,000	\$ 10,000	\$ -
Promotional Items/Giveaways	\$ 30,000	\$ 30,000	\$ -
Research	\$ 5,000	\$ 104,000	\$ (99,000)
Total Marketing	\$ 358,500	\$ 503,000	\$ (144,500)
Operations			
Sponsorships/Partnerships	\$ 190,000	\$ 182,950	\$ 7,050
Talent/Labor	\$ 110,000	\$ 57,400	\$ 52,600
Equipment Rental	\$ 75,000	\$ 12,000	\$ 63,000
Supplies	\$ 120,000	\$ 55,000	\$ 65,000
Permits/Insurance	\$ 10,000	\$ 5,000	\$ 5,000
Banners/Wayfinding/Signage	\$ 75,000	\$ 75,000	\$ -
Landscaping/Décor/Lighting	\$ 440,000	\$ 282,200	\$ 157,800
Transportation	\$ 440,000	\$ 129,500	\$ 310,500
Green/Cleaning/Recycling/Compost	\$ 40,000	\$ 29,200	\$ 10,800
Security	\$ 5,000	\$ 30,000	\$ (25,000)
Total Operations	\$ 1,505,000	\$ 858,250	\$ 646,750
Total Program Expense	\$ 1,863,500	\$ 1,361,250	\$ 502,250
County Fee			
AC Administration fee (2%)	\$ 27,088	\$ 51,718	\$ (24,630)
Delinquency Reserve Fund	\$ 60,386	\$ 64,647	\$ (4,261)
Total Expense	\$ 3,082,574	\$ 2,635,323	\$ 447,251
Net Income/Expenses	\$ 9,437	\$ 771	

Base FY2019 Budget Approved by BID Board October 12th, 2017

Modifications to FY2019 Budget Approved by BID Executive Committee on March 14th, 2018

