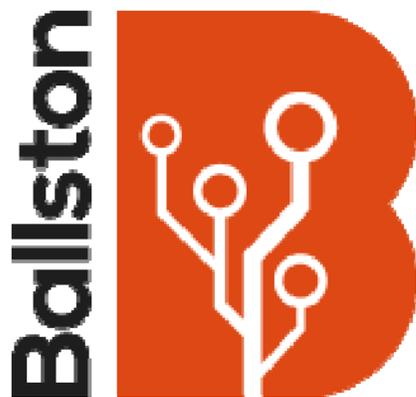


WORKPLAN FY2017



BUSINESS IMPROVEMENT DISTRICT
January 27, 2016

BACKGROUND

The Ballston BID Service District was approved by the Arlington County Board in December 2010 and the Ballston BID was approved in August 2011 to operate under a service agreement with Arlington County from July 1, 2011 to June 30, 2016. The Ballston BID provides a range of services, events and activities that are supplemental to those already provided by Arlington County, for the benefit of commercial property owners within the District.

The Ballston Business Improvement Corporation, Inc. is a 501(c)(6) organization. The BID is governed by a Board of Directors who are elected or appointed to represent commercial property owners; tenants; cultural and recreational interests; educational, science, and/or technology interests. The Board of Directors has also established several standing and ad-hoc committees to accomplish the goals of the organization and deliver the BID services described in this plan. These committees include: Finance; Strategic Planning; Marketing and Branding; Placemaking; Retail; and a Property Managers Group.

PROGRAM FOCUS SUMMARY by FISCAL YEAR

FY17 marks our 5th year as an organization. Below is a quick summary of the major project areas for the BID for each previous fiscal year.

FY12- CEO search/hire Dec '11; Strategic Plan; Brand Research and Development; Placemaking Plan Development; Operations Set-up.

FY13- Brand Launch, LaunchPad Program & Challenge with Ted Leonsis, Website Design and Launch. Began implementation of Placemaking Plan- median landscape for Fairfax Drive, public Wi-Fi, and temporary public art (planning); digital statues and holiday lights on Wilson (implemented). Created 1st Thursday Mega Market with music, themed vendors and beer/wine garden to augment the Farmers' market. Also, elevated status of Taste of Arlington to become a family-friendly food festival.

FY14- LaunchPad Program & Challenge Finale, Ballston Restaurant Challenge with Mike Isabella, Placemaking beautification and enhancements to our neighborhood- including parking & gateway signage and wayfinding (planning stages), "Public Displays of Innovation" public art series planning, metro canopy art project (planning), BallstonConnect mobile application design & launch, virtual ambassador program launch, created an electronic 3D model for Ballston and the BID members; public Wi-Fi hotspots and median beautification projects (implemented).

FY15- Reviewed and revised our Strategic Plan; continued implementation of marketing and placemaking projects; additional features and functionality were added to website and mobile application, submitted proposals to County for banner and gateway signage programs; began planning stage for wayfinding program, "Public Displays of Innovation" public art series (implemented over six months), began work on the interactive Ballston Directory Map for website; metro canopy art project design stage, launched series of programs focused on tenant retention- meetings, happy hours, lunches, etc.; completed a survey of over 40 companies and 600 employees in Ballston; partnered with AED,

Arlington Chamber, Rosslyn and Crystal City BID and other community organizations on events; attended ICSC in Las Vegas with AED and Corenet.

FY16- (in progress) Continue and expand tenant retention programs; launch Ballston Directory Map on website (Winter/Spring 2016); implement median hardscape repairs and improvements to Fairfax Drive medians as well as install gateway signage and fencing (Spring 2016); explore partnership for programming with Va Tech; create a 501c3 organization to become the charitable arm of the BBIC; explore possible BID boundary expansion.

AWARDS RECEIVED

2014 Communicator Award of Distinction, The Communicator Awards- Academy of Interactive and Visual Arts; September 2014. Our FY13 Annual Report won this award for its design.

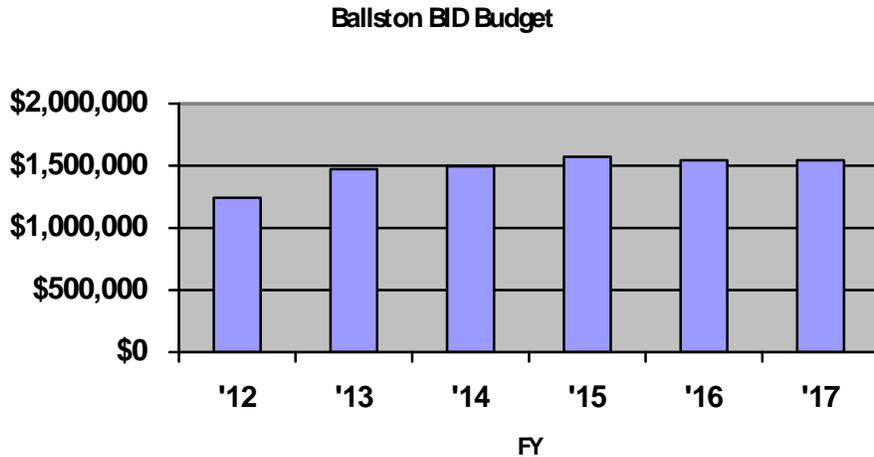
2014 MarCom Award- Gold Level, MarCom Awards; November 2014. For achievements in media placements and public relations.

Chairman's Award, Arlington Chamber of Commerce; December 2014. For outstanding support of the Chamber and business community.

2015 Merit Award, International Downtown Association; October 2015. For our public art series, "Public Displays of Innovation."

BUDGET

Arlington County approved a rate for CYs 2011-16 of \$0.045 per \$100 of assessment value for each non-residential, commercial property located within the District. The BID may (but has not) accept voluntary contributions from tax-exempt properties to show support of the Ballston BID activities and programs. For the FYs ending June 30, the funding received from commercial property tax assessments within the District remained relatively flat:



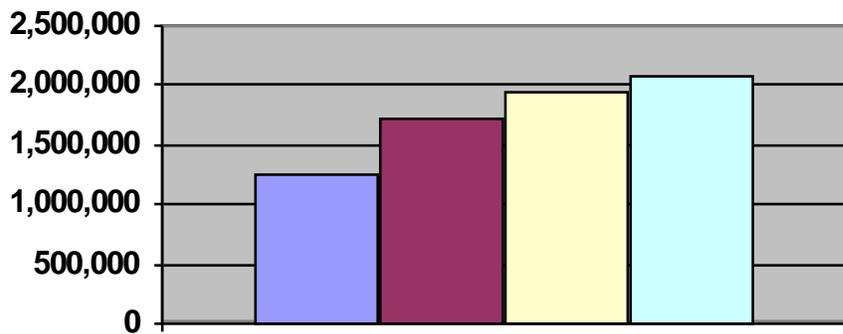
FY	Budget	% Inc/(Dec)	Tax Rate*
2012	\$1,241,759		.045
2013	1,473,351	18.6%	.045
2014	1,494,734	1.4%	.045
2015	1,572,603	5.2%	.045
2016	1,544,770	(1.8%)	.045
2017	**1,610,085	4.23%	.045

* Tax rate is per \$100 of assessed value

** Estimated

In addition to the tax assessed funding, BID staff raises funds to supplement the budget through cash and in-kind sponsorships and tickets sales for our programs and events which primarily include Taste of Arlington but also include our Farmers Market, Property Managers Group, and other special programs such as the LaunchPad and Restaurant Challenges. **These funds totaled an additional \$503,000; \$442,000 and \$240,000 for the FYs 15, 14 & 13, respectively.**

Ballston BID Budget w/ Fundraising



■ FY12	1,241,759
■ FY13; 38%inc	1,713,350
■ FY14; 13%inc	1,936,730
■ FY15; 7%inc	2,075,600

VISION

Our vision for Ballston is to create a leading business district that attracts, supports and connects the most creative, compelling and ambitious minds in the region.

MISSION

The Ballston BID will imagine and implement innovative programs, partnerships and collaborations that bring people together, create a sense of community and strengthen the economic vitality of our businesses and commercial partners.

STRATEGIC PLAN OBJECTIVES

- Increase focus on collecting, managing and sharing data about what makes Ballston unique and how the BID is driving results.
- Place greater emphasis on the various touch-points for each of our customer categories- commercial tenants, retailers, employees, brokers, visitors, and residents.
- Develop programming geared toward tenant retention and targeting Ballston employees to help them learn, connect and grow.
- Revise the operational structure of the BID to maximize staff's talent, time and attention on the right, high impact, strategic projects.

Please see the FY15-18 Strategic Plan for a detailed outline of our objectives and action steps we are taking to meet the strategic plan objectives.

PROGRAMS AND OPERATIONS

The Ballston BID has 3 program budget areas that have assigned action steps to ensure each organizational goal will be achieved: Branding and Marketing; Physical Enhancements (Placemaking); and Management, Finance and Administration. For each area, we have outlined the accomplishments made to date and discuss the steps we will take in FY17.

BRANDING & MARKETING

Notable Metrics from January 2012 to November 2015:

- Taste of Arlington event occurs each May. From FYs 2012-15 we had dramatic increases in attendance from 12,000 to 20,000 to over **35,000 people for the past 2 events**. Restaurant participation also increased from 32 to over 50 restaurants from all over Arlington. We conduct a survey of patrons for Taste – the event overall rated a 5.3 out of a possible 6 points for FY13; a 5.4 for FY14; and a **5.6 for FY15** - with most people being very satisfied with the program.
- Ballston Farmer's Market from May to October- FRESHFARM Markets manages the market for us and attracts high quality vendors to participate. We've seen increasing number of patrons, week after week. We also established a MEGAMarket for the first Thursday of each month that includes art, music, tastings, and now a Beer/Wine Pavilion. We have grown the number of vendors from 10 to 17 and **gleaned up to \$37,000 worth of food per market season, which we donated to the Arlington Food Assistance Center**.
- Sponsored and/or hosted over **200 programs and events** from May 2012 to present. We focused on activities that will further establish Ballston as a center for research, technology, creativity and imagination and/or promote connectivity among those who live, work and play here in Ballston.
- Since inception, we've held or presented at over **400 meetings** to introduce the BID, its mission, and/or provide updates on our progress to members of the Arlington County Board, Arlington County Staff, local and regional press, community groups, property owners, tenants, commercial brokers and Arlington non-profit organizations.
- Represented the BID at over **250 industry events** in NoVa, the District of Columbia and Maryland.
 - Nearly **300 Earned Media** stories (TV, Magazine, Newspapers) about Ballston and the BID's programs, events and activities.
 - Twitter Followers- **3,016 Followers; nearly a 300% growth rate each year and over 30% of our Tweets are Re-tweeted-** a much higher than average rate.
 - FaceBook Likes- **2,890 Likes; 12,000 people checked in as attending the 2015 Taste of Arlington**
 - Enews- Biweekly newsletter is distributed to nearly **10,000 subscribers**
 - Website- **averaging 35,000 page views per month**

Programs and Activities for FY2015/16 – and through FY18

We will continue outreach to increase awareness of Ballston and our brand, however, our focus will be on making closer connections among the commercial tenants and the employees who work here in Ballston.

- Ballston Tenant/Employee Events - This program creates a successful series of events targeting Ballston employees and helps them learn, connect and grow. These events include regular networking events, as well as partnering with and promoting organizations to bring exclusive and compelling programs to Ballston. Over the next 1-2 years, we plan to touch every tenant/employee in every building in some way- whether it be hosting breakfast in the lobby or sending an ice cream cart around to each building just to say “we appreciate you” while passing out treats and information about what’s happening in the community.

FY16-17: In addition to the events described already in this workplan, we began this tenant program mid-FY15 and have held a minimum of 2-3 programs and events each month. We are also launching a happy hour series with Ballston 2.0 to host quarterly networking events for Ballston employees. We will continue and expand this outreach during FY16-17.

- Customer Focused Programs & Events – In addition to the above program for Ballston employees, we will design and implement programs tailored for our other customers, including retailers, brokers, visitors, and residents.

FY16-17: We created a retail committee for BID members and tenants to analyze the future retail environment for Ballston. We will continue to expand our programs during FY17.

- Success Criteria, Variables and Data Project - This project will clarify success criteria for the BID and tracking, managing and sharing data around key variables.

FY16-17: We analyzed relevant metrics to measure our success and track our event attendance, vacancy rate, sales taxes, demographics, etc. We also announced the creation of our new Ballston Directory Map which will be housed on our website and will become the resource for all things Ballston- locations, directions, amenities, vacant space, demographics, programs, and even photos and videos of Ballston people, places and events all integrated as one map. We will complete the work on this innovative tool during FY16 and continue to populate the map as well as evaluate its impact in FY17.

- Organizational Capability & Connections Project - We will conduct market research in Ballston, including tenant interviews, to gain a deeper understanding of what organizations are actually in the community and what their needs are.

During FY16, we completed a survey of over 600 employees and 40 companies in Ballston in order to help us better understand who is here and what types of programs we should focus on for the future. A summary of the study is attached. We harvested a wealth of information including the fact that **nearly 20% of those surveyed not only work in Ballston but also live in Ballston.** For FY17 and beyond, we will continue to survey and meet with our tenant companies and employees and adjust our programming as their needs evolve.

- Digital Content Strategy - This project will create a clear strategy and operational guidelines for all digital content (web, mobile, social, etc.). This includes looking at potentially shifting the messaging of digital properties (website) from being “BID” focused to being more “Ballston” focused.
 - Dark Fiber – This represent an amazing asset for Arlington/Ballston. We will create a coordinated plan for promoting the dark fiber services available.
 - User Experience Audit - Based on our new customer definitions, this project will take a comprehensive look at the user experience for each type of customer in order to develop insights and possible steps to take for improvement and increased engagement. **This analysis led to our creation of the Ballston Directory May and is the basis of our future Wayfinding program.**
 - Social Media - We will continue to concentrate on expanding our social media reach via Twitter and Facebook with a goal of 3,000 and 4,000 Followers/Likes, respectively and increased engagement around regular promotions, contests, etc. **As noted above, we have steady growth in all our social media platforms and will continue to work to increase engagement during FY16-17 and beyond.**
- Taste of Arlington – Our last two annual Tastes in May 2014 and 2015 hosted a record 35,000+ visitors. We partnered with and made a donation of \$10,600 and \$16,500 respectively to the Arlington Food Assistance Center (AFAC) (May 2013 we donated \$7,500). We added several new features to this event (Kidzone stage, BarkPark, VIP Pavilion, and expanded footprint) to make it more pleasant for our sponsors and participants and we will further increase the quality of the event to maintain our standing as the Premier Family Food Festival of our region. We will maintain this level of quality for 2016 and 2017 and enhance each area of the event such as the Kidzone, Barkpark, Concert stage and Beer/Wine Pavilion, VIP Pavilion, and of course the restaurant tasting experience.
 - Taste of Arlington Transition Project - Taste of Arlington, while a valuable program for Ballston, takes up a tremendous amount of internal resources. This project will focus on developing a transition plan that could include hiring a staff person to focus solely on all aspects of this event and possibly having Taste of Arlington become a separate 501(c)(3) organization as a related party to the BID. This organization (under the overall management of the BID) could then market the event as a public charity as well as create new programs and event to benefit our partner charities and pursue additional, new funding resources such as grants.

FY16-17: We have completed and submitted the IRS Form 1023 to create a subsidiary, 501c3 charitable organization called BallstonGives. This entity will be responsible for managing Taste of Arlington and will become the charitable arm of the Ballston BID. Ballston BID staff will continue to run the Taste event until and if at such time BallstonGlves can sustain its own operations.
- PR/Media Relations - As shown in the metrics above, this program has been highly successful and has brought consistent, positive attention to Ballston and

the BID's programs, activities and amenities including major, special events. We will continue our media relations program to build on the momentum and exposure we've gained over the last three years.

- Real Estate Challenge with Virginia Tech – We plan to continue our “challenge” program series with an international real estate challenge in partnership with VA Tech. This would be an academic challenge with Ballston as the focus. Students will be asked to solve a problem that Ballston or its BID members may be experiencing. Va Tech will recruit teams from universities around the world. The BID's role will be to promote the challenge regionally, host the related events to be held in Ballston and recruit mentors from the BID membership as well as companies in Ballston.

PHYSICAL ENHANCEMENTS

Notable accomplishments from BID inception to date:

- Created a Mobility/Urban Design (Placemaking) Committee of the Board of Directors to oversee all placemaking projects and completed placemaking plan for Ballston.
- Took responsibility for maintenance and beautification of the medians on Fairfax Drive and Wilson Boulevard. Cleaned up medians and installed winter lights along Wilson from Dec 13 to March 14. Implemented new, dramatic landscaping program on Fairfax Drive in summer 2014. We continue to maintain the plantings with new annuals and perennials throughout the year.
- Completed streetscape furniture and tree pit guide for Ballston. Implemented trash can/recycling bin purchase program for BID members.
- Completed series of 6 temporary and 2 permanent (Ballston Walking Tour and Ballston Music for Landscapes App) Tech-Art projects under our “Public Displays of Innovation” program.
- Wi-Fi Hotspots- Installed 10 Wi-Fi hotspots with more coming. Our goal is to create the seamless, fast, free Wi-Fi coverage throughout Ballston.
- Mobile application- Phase 1 completed in April 2014 with information about Ballston BID programs, community events, calendar, mapping, business directory, and “Ballston Voices” - the ability to record comments about experiences in Ballston. Phase 2 completed in September 2014 included the technology we created for the digital statue, expanding its use to create our “Virtual Ambassador” program. In FY15, we completed phase 3 to include a redesign and new functionality including happy hour specials, food truck tracker and the capability of reporting a problem.

Placemaking Projects for FY16-17

- Ballston Metro Canopy Temporary Light-Art Installation – We continue to work with Arlington Public Art and the Arts Commission with the planning and design stages for this project nearly complete. This will be an interactive light art installation with LEDs and motion sensors installed in the 133 panels of the canopy. Installation is planned in conjunction with the county's redesign and construction work of the Ballston Metro Plaza, which is scheduled to begin in the Spring of 2016 and be completed in about 18 months.
- Virtual Ambassador Program – We launched this program in FY15 and will add content and more categories for people to explore, get involved and learn more about Ballston. Each BID member building will have a marker that, via our mobile app, will provide users with information about the building, history, companies and/or employees who work there- this can be in the form of video, audio, web links or simply text. The mobile page will be tailored for each customer. For example, a marker could show an employee who works in the building talking about why they love Ballston and why they love working here.
- Mobile Application – We will conduct user surveys and roundtables to continue to add features and functionality to encourage those who work, live and visit Ballston to use the app on a daily basis. For example, daily push notifications about what is happening in Ballston today, restaurant specials, contests, polls etc.
- Wi-Fi Program – We will explore opportunities with Arlington County to bring fast, seamless public Wi-Fi to the entire neighborhood, possibly using the ConnectArlington/Dark Fiber resources. While we research that possibility, we will continue to implement hot spots in public places.
- Banners – We completed the research, design, and cost analysis for fabricating, installing and maintaining light-box and digital banners for Ballston. We submitted our banner application for approval with the county in September 2015. We plan to install the banners under a phased plan throughout Ballston during FY16-19.
- Smart Wayfinding – We are currently researching possible designs for a smart wayfinding kiosk to supplement the County's designs for signage under the approved wayfinding plan. For example, we are looking at augmenting the designated kiosk with replacing the static map (a sticker that can be replaced as desired) with an electronic, touchscreen interactive map that is updated constantly as part of a system that will send a completed itinerary for you to your phone or tablet- where your meeting is, where you can have lunch, what time your bus home will leave, etc. We are also exploring adding real-time transit information under a partnership with TransitScreen (a Ballston LaunchPad Challenger). We will also make suggestions to updating the wayfinding plan since the plan is several years old.
- Median Landscaping and Maintenance – We will continue to maintain the medians and landscaping on Fairfax Drive and Wilson Boulevard as well as

provide winter lights on Wilson. We have submitted a plan to the County for approval to replace the hardscape (curbs/brick areas) for the medians on Fairfax Drive in order to finalize our dramatic designs for this street. We plan to perform the work in Spring 2016 as well as install the gateway signage and decorative fencing at the Metro station median pending county approvals.

- Farmers' Market – Will continue to run the market every Thursday, May through November. We renewed our MOU with FRESHFARM Markets to operate our Farmers' market and maintain the highest quality. We will also continue to expand and upgrade the MEGAMarket on the first Thursday of each month, to increase the market offerings and broaden our reach to workers and residents.

MANAGEMENT, FINANCE and ADMINISTRATION

- Strategic Plan - During FY14 and 15, we evaluated our progress on our original strategic plan and modified our strategy going forward for FYs 16-18. A copy of the plan is provided as an attachment to the document for you. The programs described in this document were formulated in support of the new plan.
- Retail Group Project - Retailers help to create and define a neighborhood. We established a retail committee that is meeting on a regular basis to discuss issues, perform analyses of our retail environment and to design and implement programs in support of our retailers.
- Commercial Apartment Property Integration Outreach Project - This project is underway and is a coordinated outreach plan that works towards getting commercial apartment partners on board to financially support the BID's efforts. Our focus is expanding the boundaries of the BID to include apartment properties as BID members. The BID will provide an implementation strategy as well as the schedule of augmented/accelerated and additional programs that would result from their participation. We will work closely with AED and the County Manager's office to evaluate this possibility as well as to determine what form and rate of implementation might occur should apartments be invited to join to BID.
- Internship Program - This project created a formalized internship program that allows the BID to shift some of our limited resources from operational tasks to those focused on new value creation. We established programs with Marymount University, George Washington University and/or George Mason University. In FY15, we welcomed and supported 4 interns who assisted us with operations, programs, events, website database management, and outreach.