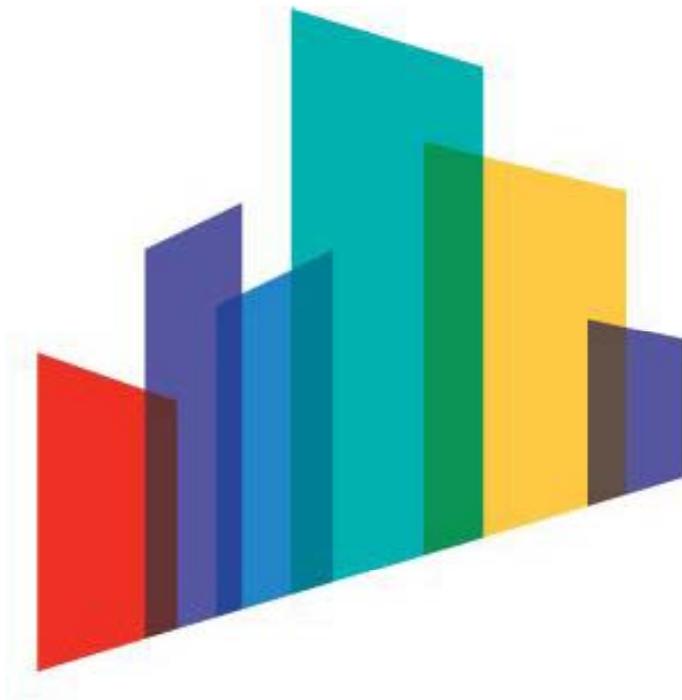


WORKPLAN 2013



CRYSTAL CITY

Business Improvement District

OVERVIEW

Arguably one of the most effective public-private partnerships in Arlington County, the Crystal City Business Improvement District (BID) has worked tirelessly to transform the image, perception, and reality of the Crystal City experience. Thanks to the deep commitment the business owners have made in conjunction with Arlington County to serve their collective business interests, the area has developed an image that is well-worthy of Arlington County's largest downtown and hotel district. It has been a remarkable success, and maintaining the momentum is critical to the on-going success of the Crystal City.

The Crystal City BID is a public-private partnership between commercial businesses located within the BID district and Arlington County. Funded solely by and for the businesses within the Crystal City BID boundary, the Crystal City BID is tasked to provide a higher level of service to visitors, workers and residents in Crystal City, making it a world-class destination in both Arlington and the greater DC region. The goals for the Crystal City BID, as outlined in the Business Plan and listed below, govern these activities and plans:

Create measurable value for the stakeholders through higher occupancy levels for apartment and office owners, more "quality of life" appeal for office tenants, residents and hotel guests, and higher sales for retail and restaurants by virtue of being in a popular, high-demand neighborhood.

Ensure a regional image through creative marketing and image-building, special events and busy sidewalks, Crystal City will be known as a first-class, friendly and lively place for residents, workers, and visitors.

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 face 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 attracting 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. The BID will work with County partners and will provide abundant opportunities for all stakeholders to help shape and monitor BID programs.

To achieve these goals, the Crystal City BID has created four key program areas -- ACTIVE, ARTFUL, ACCESSIBLE, and GREEN. This Work Plan details each area for FY2013.

ACTIVE

Whatever age or ability, Crystal City offers everyone a chance to get ACTIVE. There are weekly outdoor Zumba and yoga classes, street hockey leagues, competitive racquetball tournaments, pickup volleyball, and basketball games. From Bike to Work Day to the Air Force Cycling Classic, enthusiasts of all abilities can easily enjoy a great ride. The area hosts numerous running events throughout the year including the Marine Corps Marathon, 5K Fridays, and the Crystal City Twiligher.

Run

Twiligher. The Crystal City Twiligher is one of the area's premier evening races with a flat course, great runner premiums and perks, and a fabulous after party. With over 2,500 participants, and hundreds of spectators, the race fills the streets of Crystal City, and its restaurants and bars.

Marine Corps Marathon. Hundreds of bright colorful flags line the streets of Crystal City as the runners pass miles 22 and 23 of the Marine Corps Marathon. The area hosts a family friendly festival at the intersection of 18th and Crystal Drive, conveniently located near the Metro. The kid-tastic celebration features music, moon bounces, face paintings, balloon art, arts and crafts with the National Children's Museum, and circus activities.

5K Fridays. For five weeks in April, runners from across the DC region come to Crystal City to get fit, healthy, and ready for spring. The course is always the same; which allows racers to challenge themselves to better their time over the five weeks and evaluate their progress.

Ride

Bike to Work Week. The Crystal City BID is expanding its support of car-free initiatives and, instead of Bike To Work Day, will host Bike to Work Week. Riders are able to enjoy a light healthy breakfast, learn about commuter shower membership options at Sport & Health Club, and get their bike safety checks and repairs by Revolution Cycles.

The Air Force Cycling Classic/Community Challenge Ride. The Air Force Cycling Classic begins with a community ride on a 12.5 kilometer circuit course. Participants are challenged to complete as many laps as they can in 3.5 hours. After the community ride, the professionals race on a criterium course, where the riders ride around a 1km circuit in the heart of Crystal City. In addition to the men's race, the event also features a women's pro-am, and a men's amateur race.

Fit

Outdoor Classes

From May through September, the Crystal City BID and Sport & Health Club host free outdoor Zumba and Yoga classes. These classes give residents and employees an easy way to get outside and be active. Participants can shower for free in any of the Sport & Health Clubs after the class.

Street Hockey

The Crystal City BID, in partnership with DC Social Sports, brings Street Hockey to the parking lot at 2001 Jefferson Davis Highway on Thursday nights and Sunday mornings throughout the year.

WPRO Christmas Classic

The Christmas Classic is a WPRO (Women's Professional Racquetball Organization) Tier 1 event that takes place in the Crystal Gateway Sport & Health Club and features top talent from all over the world.

Home to nationally recognized theater, stunning street art, designer cuisine, unique shopping, a fashion extravaganza, an international and regional wine festival, Crystal City provides a cultural destination that is uniquely accessible and entertaining for all ages. The Crystal City BID has transformed the area's appeal by turning an underpass into a gallery, launching an outdoor statue project, making creative use of available retail space, and decorating and deepening the area's ARTFUL side.

Art Walls

In the Art Walls program, the Crystal City BID takes works from local artists, prints them on dibond aluminum, and mounts them on walls throughout the area. Located throughout Crystal City, these additions bring color and energy to drab underpasses and building walls - creating stunning views throughout the area.

Screen

The courtyard at 1850 Bell Street serves as a movie theater on Monday evenings in the summer. There is no better place to meet friends, bring a picnic, and enjoy an evening under the stars.

Vintage Crystal

Wine and Jazz. Held in September, Vintage Crystal: A Taste of Wine and Jazz takes place in the courtyard near 220 20th Street. With wine supplied by Jaleo Wine Shop, Vintage serves up the best in Latin wine, jazz, and salsa dancing; showcasing Crystal City's tasty restaurants and beautiful open spaces.

1K Wine Walk. In partnership with the Washington Wine Academy, the 1K Wine Walk gives wine tasters an opportunity to sample from 45 wines while walking and shopping their way through the Crystal City Shops.

Wine in the Water Park. Every Friday in September and June, residents, visitors, and workers are invited to the Crystal City Water Park for Wine in the Water Park. Featuring wine and beer selected by the Washington Wine Academy and music from area DJs, the event encourages attendees to relax under the stars in Crystal City.

Couture

Every February, Crystal City becomes the region's fashion capital with Crystal Couture. The area is transformed into a fashion hot spot filled with boutiques, free makeovers, body painting, runway shows, and more. Crystal Couture is a fashion lover's dream.

Theater

Synetic Theater. As the nation's premier physical theater company, Synetic brings world-class theater to Crystal City. Synetic annually produces four to five Main stage productions, and three family series productions. Overall, Synetic has earned 79 Helen Hayes Nominations and received 21 Helen Hayes Awards.

Comedy Shows. In partnership with Synetic Theater and the Arlington Cinema and Draffhouse, Crystal City hosts some of the best comedians in the country at Synetic Theater.

FOTOWeek DC

Every year, Crystal City brings over 150 of FotoDC's best images across the river and into the interior walkways.

ArtJamz

Part nightclub, part art class, ArtJamz gives patrons a canvas, paint, food and beverages, music, and three hours to create a unique work which they can then take home.

Crystal City is one of the most ACCESSIBLE areas in the region. Whether flying into Washington National Airport, traveling via train on the Virginia Railway Express (VRE), hopping on the vast Metro Rail/Bus system, driving in your car, or pedaling on the trails, all “roads” lead to Crystal City. The Crystal City BID works to maximize these assets while expanding their use and efficiency throughout the area.

Wi-Fi

Crystal City added another layer of accessibility by offering free internet Wi-Fi Access in its most beautiful courtyards, plazas, and parks. With internet service donated by Atlantech Online, the Crystal City BID installed a wireless network to provide Crystal City residents, tourists, and employees itching to get outside with an opportunity to get online.

Bike Culture

Already known as a great area for bicycle commuting and recreational riding, Crystal City is a leader in bike culture for the Washington, DC Metropolitan area. With direct access to the Mount Vernon Trail cyclists of all abilities and ages can enjoy a great ride. Commuters will find their ride comparable to driving or taking Metro. The bicycle lanes and simplified traffic in Crystal City help transport riders safely to their destinations where plentiful and convenient bicycle racks make parking easy and safe.

City Hub

In partnership with Revolution Cycles, the Revolution Cycles City Hub opened in Crystal City in 2010. The City Hub offers bicycle accessories, repairs and an innovative bicycle lease program, making bicycles available to area residents, employees, and visitors looking for a quick ride.

Capital Bikeshare

In partnership with Arlington County and DDOT, the Crystal City BID helped bring Capital Bikeshare to the region. Capital Bikeshare is a point to point system which allows users to commute to work, run errands, head to a restaurant, etc without the hassles of bike ownership. The system has over 100 stations throughout the Greater Washington DC region, with 14 located in the Crystal City area.

Metro Rail/Bus

Crystal City is centrally located on the yellow and blue lines of the Metro system. The Crystal City metro station located in the heart of Crystal City. In addition, six Metro bus routes, and three commuter buses also service the area.

Car/Parking

With connections to every major highway and interstate in the area, getting to Crystal City is easy and parking is even easier. Crystal City contains a number of parking facilities that make finding a space close to your destination simple and convenient. Many of the facilities offer **FREE** parking after 4PM on weekdays and all day on weekends and holidays

Virginia Railway Express

The Virginia Railway Express (VRE) represents one of the most popular non-Metro systems for Crystal City employees. Located next to the Water Park, the VRE station provides convenient access to suburban Virginia communities, and Washington, D.C.

Crystal City is a transit-oriented, eco-conscious area. The Crystal City BID enhances the area's GREEN assets with environmentally responsible and sustainable landscaping programs, waste-free events, composting, street recycling, and more.

Landscaping

The Crystal City BID manages the central medians that represent the "front door" to the area's businesses, residences, and restaurants. By tending to the medians on Route 1, enhancing the landscaping under the Airport overpass, adding hanging baskets to 23rd Street, and upgrading an existing pocket park at 23rd Street South and South Eads Street, the BID has made the area greener, cleaner, and more user-friendly. All plantings are low-to-no mow and water and environmentally friendly.

Street Recycling

In August, 2009 the BID placed 50 street recycling bins on the streets of Crystal City. Managed by the property owners, these bins bring a much needed service to the area.

Power Purge

The Crystal City BID gives offices, workers, and residents a free opportunity to recycle their electronics and sensitive documents safely and securely at the annual Power Purge & Shred.

Floral Frenzy

At the Floral Frenzy, residents and workers grab, dig up and take home flowers, bulbs, and other plants from Crystal City's gorgeous landscaping. This model of reuse creates a win-win while keeping Crystal City beautiful and green!

Farms

FRESHFARM Farmers Market. The FRESHFARM Farmers Market takes place every Tuesday from 3PM to 7PM from the spring through the fall. Over 20 local farmers and producers bring together seasonal fruits and vegetables, fresh-cut flowers, container plants and herbs, farm-raised eggs, all-natural meats, artisan baked goods, coffees and teas, specialty foods and much more.

Community Supported Agriculture. The Crystal City BID is also proud to offer a Community Supported Agriculture (CSA) Program. Available through a partnership with Great Country Farms, the CSA provides high-quality locally-grown fruits and vegetables to registered CSA members.

Composting

The Crystal City BID offers a location for area residents and workers to drop off their compost. This free service gives participants a convenient way to decrease the amount of trash they create and help support our environment.

Low-To-No-Waste Event Policy

To ensure that Crystal City's festivals and events are not contributing to landfills and environmental over-use, the Crystal City BID established a low-to-no-waste policy in the fall of 2008. On-site recycling and compost bins along with recycled and/or biodegradable products are used for all food and drink samples at Crystal City BID sponsored events.

The BID will continue to meet all of its contract obligations – financial audit, annual report, work plans, disbursement requests, annual meeting, etc – on time and early, operating with the highest standards of work integrity, accountability, professionalism and leadership.

Key Accomplishments - FY2012

Topic/Action	Accomplishment/Action/Status
Audit	Selected/Conducted/Submitted on-time
Annual Report	Designed/Printed/Distributed on-time
Evaluations	Reviewed Staff Performance
Enhance benefits	Offered Competitive/Flexible package
Personnel Manual	Reviewed/Signed
Systems	Continued to evaluate and maximize office efficiencies
Baseline	Re-established for 2011
2012 Work Plan	Revised w/County (on-time)
Tax Assessments	Managed w/FMS
2009 Disbursements	Requested/Filed (on-time)
Annual Meeting	Held 6/18/12

The FY2013 budget plans for normal inflationary increases for administrative support costs. An approximate two percent internal contingency fund is provided in order to meet unexpected program or administrative expenses during the year. Administrative expenses include salaries and personnel legal, accounting, office/rent, parking, travel, training, conference, membership and other basic office support expenses.

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. The services agreement between Arlington County and the BID provides for supplemental Marketing, Programming, and Operations services to be carried out by the Corporation.

Projects and plans are built based on a short history of operation, by benchmarking with similar organizations, and in consideration of an estimated assessment level for the FY2013 year.

<u>Fiscal Year*</u>	<u>Budget</u>	<u>Tax Rate*</u>
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	\$2,425,084	.043

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

ACCOUNTABLE

	<u>2013 Budget</u>
Income	
AC Disbursements (Assessments)	2,425,084.00
Sponsorship Income (in-kind/cash)	40,000.00
Event Income	50,000.00
Interest Income	3,500.00
Program Reserve Draw Down	
Total Income	<u>2,518,584.00</u>
Expense	
Administration Expense	
Personnel Expenses	590,000.00
Professional Fees	
D&O Insurance	2,000.00
Liability Insurance	1,000.00
Auditor	7,000.00
Accounting	500.00
Legal Fees	5,000.00
Total Professional Fees	<u>15,500.00</u>
Development/Personnel Support	70,000.00
Office Expenses	
Licenses/Subscriptions	500.00
Office Supplies	12,000.00
Office Equipment/Software	20,000.00
Phone/Internet	18,000.00
Postage/Delivery	1,500.00
Rent/Office Space	69,000.00
Depreciation Expense	6,200.00
Total Office Expenses	<u>127,200.00</u>
Total Administration Expense	<u>808,900.00</u>
Program Expense	
Marketing	
Branding/Design	25,000.00
Advertising	220,000.00
Brochures/Stationery/Printing	65,000.00
Photography/Video	15,000.00
Press/Communications	35,000.00
Website/Newsletter/Calendar	40,000.00
Promotional Items/Giveaways	20,000.00
Research	10,000.00
Total Marketing	<u>430,000.00</u>
Operations	
Sponsorships/Partnerships	180,000.00
Talent/Labor	120,000.00
Equipment Rental	50,000.00
Supplies	50,000.00
Permits/Insurance	30,000.00
Banners/Wayfinding/Signage	100,000.00
Landscaping/Infrastructure	150,000.00
Design/Lighting	250,000.00
Transportation	150,000.00
Green/Cleaning/Recycling/Compost	50,000.00
Security	15,000.00
Total Operations	<u>1,145,000.00</u>
Total Program Expense	<u>1,575,000.00</u>
County Fee	
1% AC Administration fee	24,250.84
Delinquency Reserve Fund	60,627.10
Total Expense	<u>2,468,777.94</u>
Net Income	<u>49,806.06</u>