FY2020 WORKPLAN & BUDGET
About the BID

Founded in 2011, the Ballston BID is a 501(c)(6) organization that is governed by a 23-member Board of Directors who are elected or County-appointed to represent commercial property owners; tenants; cultural and recreational interests; educational, community and science/technology interests.

119 PROPERTIES
118 ACRES
7.4M SF OFFICE SPACE
1.1M SF RETAIL SPACE
31,000 EMPLOYEES
13,000 RESIDENTS
4,800 APARTMENTS
2,700 APARTMENTS ON THE WAY
Committees of the Board

Marketing Committee
The purpose of the Marketing Committee is to steward the BID brand and image and ensure that our marketing and communications programs are consistent with our strategic plan with clearly defined objectives to enhance the reputation and recognition of Ballston.

Placemaking Committee
The Placemaking Committee determines placemaking projects and priorities that support the BID’s strategic plan objectives using arts, design, culture, beautification and creativity to build character and quality of place in Ballston.

Community Engagement Committee
This committee will guide the revision of existing and the development of new, engaging, and sustainable event programs that leverage Ballston’s key assets (technology, education and sports) via BallstonGives and the BallstonConnect Club. The committee will seek and encourage non-board member, Ballston stakeholders to participate in this work.

Finance & Governance Committee
This committee is established to support the BID’s Board of Directors in fulfilling its responsibility to oversee the BID’s financial and governance strategy and performance.
**Vision**

Our vision for Ballston is to **create a world-class urban neighborhood** that fosters a strong sense of community.

**Mission**

To **create a Ballston that people love** through vibrant and dynamic branding and placemaking, elevated experiences, and relationship-building programs.

**Goals**

To **expand our community** and continue programs that highlight Ballston’s technology, education and sports that will create a deeper sense of community, inclusion and love.

**Create awareness and foster curiosity** and excitement for Ballston to build belief that Ballston is an amazing live/work/play/learn opportunity.

Leverage Ballston’s key assets around technology, education and sports to **create unique programs** where all community members can participate, grow and connect.

Reassess and align BID resources to **support new vision and mission**.
Strategic Approach

We will accelerate the transformation of Ballston into a vibrant and diverse live/work/play/learn neighborhood for urban-minded and socially conscious business professionals and residents through market-influencing branding and placemaking, elevated experiences and by engaging our community with compelling programs that leverage our key assets of technology, education and sports.
Great neighborhoods begin by being great spaces: places where everyone can feel at home and inspired at the same time. Continuing the dynamic evolution of Ballston, we are excited to expand our community and continue programs that highlight Ballston’s technology, education and sports that will create a deeper sense of community, inclusion and love.

Creating awareness and fostering curiosity and excitement for Ballston is critical as the competition increases between various neighborhoods and communities in the Greater Washington Area. To reinforce the belief that Ballston is an amazing live/work/play/learn opportunity is central.

At the heart of any community is the people and the interactions by those people. Our focus is to leverage Ballston’s key assets around technology, education and sports to create unique programs where all community members can participate, grow, and connect.

We believe that building a great community for tomorrow requires stronger integration between commercial and residential interests. Given budget constraints, success moving forward will require a renewed focus on our priorities, Board involvement and staff.
MARKETING & PROMOTION
Distributed maps and BID collateral information, as well as delivered “Welcome Kits” by hand to all BID member tenants, giving us the opportunity to reach over 800 businesses.

**1,368** Maps Distributed  
**1,847** Collateral Distributed  
**254** Tenant Welcome Packets

Earned a record number of media placements for the BID’s programs, most notably Taste of Arlington.

**179** earned media placements

Launched the BallstonConnect Podcast—focused on hyperlocal news, events, history, business and of course, the people of Ballston. Guests included neighborhood personalities including Scott Parker, Kelly Shooshan, Slapshot- mascot for the Washington Capitals, and WJLA Sports Anchor Scott Abraham.

Over **2,000** unique downloads through October 2018  
Engaged **1,068** residents and employees through podcast surveys and contests

Continued to expand our social media following and engagement

**13K Facebook**  
Followers  
(BID & Taste)  
**6.2K Twitter**  
Followers  
(BID & Taste)  
**2.1K Instagram**  
Followers

Redesigned our bi-weekly enewsletter

**14,000** Enews subscribers  
**34%** increase in distribution
 DEVELOP COLLABORATE

IMPLEMENT EXPLORE

FY20 OBJECTIVES

- Develop and implement a **brand refresh** with a focus on shifting greater awareness from the BID to Ballston itself.

- Develop and implement a **new website** that focuses on the BID’s expanded key audiences—employees, residents, brokers and business owners.

- Explore and formalize a **digital/online business resource center** in coordination with the County and AED.

- Explore opportunities to **collaborate on Ballston Quarter and Washington Capitals programs/events** and PR/social media.
Industries Reached:

- Banking
- Bars and Restaurants
- Business Associations
- Business Services
- Civic Associations
- Construction
- Defense Technologies
- Economic Development
- Education
- Energy and Natural Resources
- Entertainment
- Environmental Advocacy
- Finance
- Government
- Healthcare
- Hospitality
- Non-Profits and Foundations
- Professional Sports
- Property Management
- Real-Estate (Commercial and Residential)
- Retail
- Transportation
- Urban Planning

Increased attendance for Taste of Arlington to nearly 30,000 and expanded our charitable partners from 1 to 7, including:

- AAC
- AFAC
- A-SPAN
- AWLA
- Arlington Chamber of Commerce
- Leadership Center for Excellence
- Volunteer Arlington

Partnered and sponsored programs and events with over 30 government, industry and community organizations including:

- AFAC
- AICPA
- APAH
- Arlington Arts Center
- Arlington Chamber of Commerce
- Arlington County Police Department
- Arlington Free Clinic
- Arlington Independent Media
- Arlington Public Library
- A-SPAN
- AWLA
- Bowen McCauley Dance Company
- CREW DC
- DCBIA
- Doorways for Woman & Children
- FreshFarm Markets
- Homeward Trails
- International Downtown Association
- Juvenile Diabetes Research Foundation (JDRF)
- Leadership Center for Excellence
- Leadership Greater Washington
- Leukemia & Lymphoma Society
- NAIOP
- Return on Creativity Series: Arlington Economic Development
- Special Olympics DC
- Urban Land Institute
- Virginia Fraternity of Police
- Volunteer Arlington
- VSCPA
- Young Entrepreneur’s Academy

Touched 22,500 Ballston employees.

Expanded membership database capabilities to house all our member information, board management, program tracking and event management and ticketing.

Expanded out Farmers Market season through November. 25,000 visits and 20 vendors.

Conducted our bi-annual neighborhood survey with over 1,200 participants who live and/or work in Ballston.
Implement plan to expand BID membership to residents with the launch of the BallstonConnect Club.

Consistently liaison with neighborhood and professional organizations to achieve maximum outreach results.

Develop and implement a transition plan for Taste of Arlington.

Coordinate and execute a holiday market which activates the commercial and residential communities.
Boosted WiFi coverage of the BID to 90% of the neighborhood.

Improved the experience and expanded use of BallstonConnect Mobile App to 5,660 active users.

Expanded median landscaping and maintenance to include more medians on Fairfax Drive and Glebe Road.

Continued working with County staff, Arlington Public Art and the Arts Commission on the design of “Intersections”, an interactive light art project to be installed in the Ballston Metro canopy.

Piloted Ballston360° wayfinding information in BID member buildings.
Revise the BID’s comprehensive placemaking, art and cultural plan to greater leverage Ballston’s key assets (education, technology and sports) and Ballston Quarter.

Develop a landscaping and signage proposal for the Route 66 gateway on Fairfax Drive.

Develop plans with the County to pilot the installation of Ballston360°-our interactive wayfinding system in the public realm.

Install Ballston orange “dots” on the remaining Fairfax Drive medians at the junction of Route 66 and on Glebe Road medians.

Continue installation of banners on Fairfax Drive and begin phase 2 on Glebe Road.

Expand and enhance public WiFi for the entire BID.

Create final plans for “Intersections” and prepare for installation in FY21.

Collaborate closely with County on timing for a new Sector Plan for Ballston.
Transportation
Work with County staff to craft a plan to gain a consistent look for pedestrian streetlight poles by replacing poles that are not the current County standard.

Work with Arlington County staff on strategy and planning for a “Greenspine” that winds through Ballston to connect pocket parks via system of smart poles offering technology that we identify with County staff as beneficial to the County and the community.

Work with Arlington County and the community to promote Ballston Metro second entrance as a priority transit project.

Explore, with Arlington County and BID partners, the opportunity for a new, free to the public, convenient transportation option to connect neighborhoods along the RB Corridor.

Develop a Dockless Vehicle Transportation Plan to maintain safety and cleanliness of our sidewalks.
Economic Development
Made **30 presentations** to Ballston office tenants in addition to hosting breakfast, lunch or happy hours.

Featured charitable organizations at **Sip & Mingle events** to increase awareness and raise funds – increased attendance by **50%** over prior year, to an average **300 employees per event**.

Hosted exclusive **broker engagement events** and visited broker offices to raise awareness of happenings in Ballston.

Continued Tenant-Broker focused programs - **Food Truck Days, Holiday BallstonGives Back Holiday Campaign, ATP Walk at Lunch Day, Earth Day, Bike to Work Day, and “Best of Ballston Awards”**
Integrate our tenant-employee events with BallstonConnect Club events to strengthen connections among those who live and work here.

Expand our tenant outreach to include more frequent networking opportunities.

Strengthen our broker relationships with additional touchpoints.

Explore the possibility of expanding the BID footprint.

Increase national exposure as a cutting-edge neighborhood.
Management & Administration
Completed FY15-18 strategic plan.

Developed and implemented FY19-21 Strategic Plan.

Developed a multi-year budget framework required to achieve long term goals.

Determined with the Board more customized reporting and project management systems.
Formalize an ongoing professional development program for the BID staff based upon strategic objectives and individual professional goals.
## Ballston BID FY20 Budget

### Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington County Assessments</td>
<td>1,621,600</td>
</tr>
<tr>
<td>- Current FY Assessments</td>
<td>1,621,600</td>
</tr>
<tr>
<td>- County Assessment Retained Funds</td>
<td>76,410</td>
</tr>
<tr>
<td>Arlington County Assessments</td>
<td>1,698,010</td>
</tr>
<tr>
<td>Other BID Revenue</td>
<td>120,000</td>
</tr>
<tr>
<td><strong>Total BID Operating Revenue</strong></td>
<td><strong>$1,818,010</strong></td>
</tr>
</tbody>
</table>

### Expense

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing &amp; Promotion</td>
<td>432,320</td>
</tr>
<tr>
<td>Community Events &amp; Outreach</td>
<td>306,392</td>
</tr>
<tr>
<td>Public Realm &amp; Beautification</td>
<td>654,166</td>
</tr>
<tr>
<td>Transportation</td>
<td>16,485</td>
</tr>
<tr>
<td>Economic Development</td>
<td>53,985</td>
</tr>
<tr>
<td>Management &amp; Administration</td>
<td>278,252</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$1,741,600</strong></td>
</tr>
</tbody>
</table>

### County Retained Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arlington County Admin Fee 2%</td>
<td>33,960</td>
</tr>
<tr>
<td>Delinquency / Appeals</td>
<td>42,450</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$1,818,010</strong></td>
</tr>
</tbody>
</table>