



ARLINGTON COUNTY, VIRGINIA

**County Board Agenda Item
Meeting of February 12, 2011**

DATE: January 20, 2011

SUBJECT: Request to advertise the Rosslyn Business Improvement Service District (“Rosslyn BID”) tax rate as part of the overall real estate tax rate.

C. M. RECOMMENDATION:

Advertise for the public hearing on March 24, 2011 for a proposed Calendar Year (CY) 2011 tax rate for the Rosslyn Business Improvement Service District (“Rosslyn BID”) of \$0.080 that is in addition to the current real estate rate, using the attached resolution (Attachment I).

ISSUE: As part of the regular budget process, authorization from the County Board is being requested to advertise a public hearing to set the tax rate for the Rosslyn Business Improvement District (RBID) to fund the FY 2012 budget and workplan of the RBID.

SUMMARY: The proposed tax rate of the Rosslyn Business Improvement District is \$0.080 per \$100 of assessed value for CY 2011, which is the same rate that was adopted in CY 2010. A tax rate of \$0.080 would fund the FY 2012 proposed budget and work plan submitted by the Rosslyn Business Improvement Corporation (RBIC).

BACKGROUND: A group of Rosslyn commercial property owners, acting as a steering committee for the establishment of a business improvement district (BID), proposed that the County Board establish such a district in the Rosslyn “core” area to further promote development of Rosslyn as a “world class commercial center” providing services that benefit both commercial and residential properties and encouraging businesses to locate, and people to live, in Rosslyn. At its December 7, 2002 meeting, the County Board adopted an ordinance creating the Rosslyn Business Improvement District for the purpose of providing additional levels of services to the commercial and residential properties in the district, above those funded from the County-wide general fund activities.

DISCUSSION: The business improvement district comprises 503 parcels in the Rosslyn “core” and the service area is comprised of approximately 20 blocks. Enhanced services provided in the

County Manager:

BMD/mjs

County Attorney:

[Signature]

29. G.

Staff: Richard Stephenson, Department of Management and Finance

service district will be in the areas of: 1) Beautification, Cleaning, and Maintenance; 2) Community Activities and Events; 3) Transportation, Parking, Pedestrian and Safety Programs; 4) Marketing and Promotion; and 5) Social Programs.

For FY 2012, the Rosslyn Business Improvement Corporation (RBIC) has proposed a work program and budget for the ninth year of operation of the BID. If the work program and budget are accepted by the County Board as part of the FY 2012 budget process, it will require an additional real estate tax levy on properties within the Business Improvement District in the amount of \$0.080 per one hundred dollars of assessed value for CY 2011 which will generate \$3,183,665 for services in the BID for FY 2012. The attached Rosslyn Business Improvement workplan and budget is a draft based on preliminary real estate assessment projections provided to the Rosslyn BID in the fall. This plan will be revised to reflect the revenue and expense based on the actual assessment tax base and the current district tax rate and resubmitted to the County Board during the budget process.

FISCAL IMPACT: There is no fiscal impact to the County for the additional tax rate imposed on the Rosslyn Business Improvement District. The County receives 1% of the service district's supplemental tax rate revenue to offset the costs of administering the Rosslyn Business Improvement District. These funds are included in the County Manager's FY 2012 Proposed Budget

ATTACHMENT I

**RESOLUTION ESTABLISHING A 2011 TAX LEVY RATE FOR THE ROSSLYN
BUSINESS IMPROVEMENT DISTRICT (“ROSSLYN BID”)**

RESOLVED, that the County Board of Arlington County, acting as the governing body of the Rosslyn Business Improvement Service District (“Rosslyn BID”), does hereby establish a calendar year 2011 tax levy for the District in the amount of \$0.080 per one hundred dollars of assessed value of all taxable real estate located within the boundaries of the Rosslyn Business Improvement Service District (“Rosslyn BID”), and;

BE IT FURTHER RESOLVED, that such taxes, when and if appropriated by the County Board, acting as the governing body of the Rosslyn Business Improvement Service District (“Rosslyn BID”), shall be used solely to fund the Budget and Work Program of the District as adopted by the County Board for the purposes of the District.

Hope Halleck, Clerk
Arlington County Board





December 1, 2010

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Cecilia Cassidy

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Arlington County Staff Liaison

Mr. George Parr
Arlington County Department of
Economic Development
1100 Glebe Road, Suite 1500
Arlington, VA 22201

Dear George:

We are pleased to forward to you the Rosslyn Business Improvement District's FY 2012 budget request for \$2,997,000. Of that amount, \$2,800,000 would be generated from next year's projected Business Improvement District (BID) tax assessment for the District, with the remainder generated from other revenues.

As explained in the enclosed Work Program for FY 2012, our assumptions in developing this budget were that due to the County's preliminary real estate assessment projections, we are estimating in the budget request that the BID tax revenues will remain relatively stable with the existing tax rate staying in place.

We understand that we will need to make some adjustments as final property assessment figures are determined and discussions take place with the County Board early next year. Our intent is to retain the same tax rate for the BID assessment and once the revenues generated by that rate are projected by the County, revise the budget accordingly. We look forward to working with you as this budget is reviewed by the County.

Sincerely,



Cecilia Cassidy
Executive Director

cc: Mike Goodrich, AED
Krista Bourgon, DMF

Rosslyn Business Improvement District 2010-2012 Work Program Activities & Plan

The Rosslyn Business Improvement District (BID) promotes a clean, safe and vibrant downtown commercial setting for workers, residents and visitors throughout a 17-block core area of Rosslyn. Established in 2003 as the first business improvement district in Northern Virginia, the Rosslyn BID has made numerous improvements to Arlington County's downtown.

The BID's services are directed by the Rosslyn Business Improvement Corporation (RBIC), a not-for-profit corporation governed by a Board of Directors made up of property owners, residents, commercial and retail tenants, and County representatives. The Board approves and directs major initiatives to create an attractive location for business, dining, entertainment, tourism and residences. The BID's boundaries are roughly Route 66 on the east, Key Bridge on the north, Pierce Street on the west, and 16th Road on the south.

In July 2010, the RBIC received the results of its bi-annual customer satisfaction survey. Nearly 900 individuals – workers as well as residents - responded to the electronic survey. On a scale of 1-5, where 5 means "significantly better", 75 percent of the respondents indicated that Rosslyn is a better or significantly better place to be because of BID program activities.

Property tax assessments devoted to the BID are designated to supplement the County's basic public services and property owner responsibilities within the District. The scope of the BID's programs include:

- Marketing of Rosslyn as a place to live, work, play, visit and build;
- Social services coordination, focusing primarily on the homeless;
- Beautification, cleaning and maintenance of public areas;
- Economic development;
- Community activities and events; and
- Parking, transportation, pedestrian and safety programs.

The current year funding for the FY 2011 budget is estimated at \$2.8 million based on a tax rate of \$0.080 per \$100 of assessed property value. For FY 2012, we are assuming a continuation of this tax rate and the same resource level (\$2.8 million of current year funds). Once the actual real estate assessments are known in early 2011, the RBIC Board of Directors will review this budget plan again.

It is important to note that the BID's mission is focused on improving the quality of life in Rosslyn for workers, residents and visitors. In that spirit, the RBIC is always entertaining new ideas from its stakeholders for program improvements. The Rosslyn

real estate market, primarily because of its location, views and easy transportation access, has also been far more resilient in holding its value than the rest of the Washington region. As a result, the program budget for FY 2012 may become higher than currently anticipated with the current tax rate level, allowing additional new initiatives to be launched.

FY 2012 Budget Themes

Rosslyn has begun a major overhaul in its skyline and amenities. The highlights are below:

- Artisphere, Arlington's new cultural center, officially opened on October 10, 2010 with a robust set of programming and much enthusiasm. It is expected to draw tens of thousands of attendees in its first year of operation, bringing both daytime and evening entertainment to the area.
- Central Place, across from the Rosslyn Metro, with commercial and residential high-rise towers, a spectacular rooftop observation deck looking out over Washington and the region, new retail stores at the street level, and a central square for entertainment and outdoor relaxation, is awaiting its ground-breaking.
- 1812 N. Moore Street, the only LEED Platinum office building in the Washington Metro Area with direct access to the Rosslyn Metro and new first floor retail, began construction this fall.
- Re-facing of the Virginia Power substation with a major artistic work will be done as a community benefit associated with the 1812 N. Moore project.
- Construction of three new high-speed Metro elevators began in October and the Rosslyn Metro Station will be modernized, again as a community benefit associated with the 1812 N. Moore project.
- The Rosslyn Commons apartment project with first floor retail is expected to break ground in early 2011.
- Construction of the new 1776 Wilson Boulevard office building with ground floor retail is also expected to begin in 2011.

These large projects follow the recent opening of several residential properties, including Bennett Park Apartments, Waterview and Turnberry condominiums, as well as the Wooster and Mercer Lofts, 1800 Wilson, and Parc Rosslyn buildings, which lie just outside the BID boundaries. In addition, plans are being formed to redevelop other major portions of downtown Rosslyn in the next 5-10 years, including the Rosslyn Building North and South. The latter project is also expected to redesign Gateway Park as a community benefit.

With all of this development in the pipeline, the Rosslyn BID is focusing on five themes for its FY 2012 budget:

1. Changing Population – We have already experienced an influx of younger business employees with the Corporate Executive Board and Deloitte as well as

new residents in the luxury Waterview and Turnberry condominiums. These individuals are now stakeholders in Rosslyn and the BID is working to provide a clean, safe and entertaining environment for them.

2. Desire for More Activities – Rosslyn has had a reputation for “shutting down” in the evenings and on weekends in terms of entertainment and activities. All of that is rapidly changing with the BID’s concerts, festivals and other activities, along with the extensive programming at the Artisphere.
3. Construction Site Beautification – While there remain some inactive development sites in the area, others have recently begun construction. The BID has provided temporary planters, art and, in partnership with The JBG Companies, created a popular CentralSpace to CentralPlace Plaza in 2010 at the Central Place construction site. The BID will be looking for opportunities to provide temporary enhancements to other sites and construction area surroundings, and will work with developers to mitigate disruption to the community from the construction.
4. Promoting Economic Development – The BID will continue to aggressively promote Rosslyn’s businesses and support economic growth in the area through initiatives ranging from support for the Artisphere to improved way finding signage. In 2010 the Rosslyn BID created a video to promote continued growth in this area.
5. Energy Conservation & Sustainability – Including initiatives begun in prior years, the RBIC is committed to the “greening” of Rosslyn. The RBIC has focused on those improvements that can be shared by its stakeholders, such as LED lighting, solar-powered trash compactors and recycling bins on the sidewalks, and energy-efficient transportation such as the Circulator shuttle bus and bicycling by providing sidewalk bike racks. Educational programs or workshops are also being identified as possible initiatives to assist property owners and managers with promoting efficiency and sustainability.

The following narrative describes the program initiatives undertaken by the BID in the last fiscal year (FY 2010), being implemented this fiscal year (FY 2011) and included in our budget request for the next fiscal year (FY 2012).

Marketing

The Rosslyn BID contracted with Qorvis, a well-respected communications firm, to develop a five-year communications strategy. Through polling and a focus group, Qorvis developed message points to be incorporated into the strategy:

- 1) Rosslyn is a modern, vibrant, centrally located hub of important business and governmental activity.

- 2) Rosslyn is a livable, walkable, sustainable, mixed-use community where you can conveniently live and work - with breathtaking river and landmark views.
- 3) Rosslyn offers the best location in the region – with convenient access to “the best of Washington” and all major thoroughfares.
- 4) Rosslyn is rapidly becoming something more and better than it already is – adding amenities and cultural attractions – it’s the next “hot” place.

The RBIC is highlighting the unique nature of Rosslyn as a livable, walkable, sustainable, mixed-use downtown community through its marketing program. The overall marketing of Rosslyn is done through two major in-house vehicles - its website and its magazine – as well as at BID events and through advertising of RBIC activities.

The RBIC has a dynamic website to promote the BID’s activities as well as other events within Rosslyn. The www.rosslynva.org website experienced over 800,000 web page views in FY 2010, a 50 percent increase from the prior year. The very popular “ROSSLYN” magazine highlights urban design and development projects, Rosslyn businesses, restaurants and cultural activities in the area. It is published three times a year and mailed to all residents in the 22209 zip code, local real estate brokers, and media representatives in the region. The magazine is also hand delivered by the BID’s Ambassadors to office buildings for workers.

In addition to marketing Rosslyn as a place to be, the RBIC extensively promotes its concerts, fitness and dance programs, public art, farmers market and other activities. Other than the website and magazine, activities are promoted through weekly e-blasts; flyers; storefront and print and online advertising; and the BID’s sidewalk Ambassadors greeting pedestrians. The RBIC produced a Rosslyn marketing video in FY 2011 that is being made available to developers and real estate brokers to attract businesses to the BID area.

FY 2012 Initiatives for Marketing include:

- Improving the overall marketing of Rosslyn, following a strategic marketing plan emphasizing Rosslyn’s unique location and amenities.
- Working with local restaurants to promote a special series of Happy Hour after-work social events.
- Updating and republishing the Rosslyn Retail Map & Business Directory.

Social Services Coordination

The Rosslyn BID has always had a strong commitment to helping the less fortunate in its area who have lost their homes. With the economic downturn and like other communities, Rosslyn has experienced an increase in homelessness. Working with the Arlington Street People’s Assistance Network (A-SPAN), the BID funds an intensive program for homeless people in the BID area, including a full-time outreach worker for Rosslyn. The BID monies also cover a portion of the costs for a case manager and

program supervisor, some administrative and direct client services, and client housing and employment/job-related support. About 11,000 meals were provided to Rosslyn homeless individuals through A-SPAN's programs during the year – a significant increase of 24 percent from FY 2009.

For FY 2010, A-SPAN reported the following statistics on the homeless population in Rosslyn and Arlington County:

<u>Services</u>	<u>County</u>	<u>Rosslyn BID</u>
Total Served	1,728	375
Mental Health Issues	552	112
Substance Abuse Issues	743	158
Veterans	45	12
Chronic Homeless*	397	93

* A person is considered chronically homeless if they have been homeless for more than a year, or in and out of homelessness for multiple years.

Despite the Rosslyn BID only covering 17 city blocks, the above statistics illustrate that because of the proximity to Washington DC and as a major transportation hub, the area has 22 percent of the County's homeless population served by A-SPAN. Those in Rosslyn with mental health or substance abuse issues rose by almost 50 percent from the prior year, although the number of chronic homeless declined by about 10 percent. Nonetheless, a quarter of the homeless population in Rosslyn is still chronically homeless.

Ninety percent of all Rosslyn homeless clients had basic needs met. A-SPAN attempts to measure a continuum of progress for their clients. The most advanced services provided include assistance transitioning into permanent housing, case management or employment assistance. In FY 2010, three individuals first engaged in Rosslyn were able to move into housing (transitional or permanent) or by having a pending eviction prevented. A total of 48 individuals received case management and/or employment assistance.

In addition to A-SPAN's direct services, RBIC's uniformed Ambassadors and off-duty police patrols engage with the homeless and help them connect with A-SPAN for assistance.

The BID helps the homeless in other ways as well. As the tens of thousands of runners ran through Rosslyn for the Marine Corps Marathon this year, they discarded hats, gloves, sweatshirts, pants, and other items. The BID's Ambassadors collected 880 pounds of clothing, had them cleaned by Metro Cleaners in Rosslyn, and then delivered the items to A-SPAN for distribution to the homeless.

During the winter, the RBIC linked up its “LIGHT UP ROSSLYN” holiday project with an A-SPAN collection drive for the homeless. Collection boxes were placed in Rosslyn’s office lobbies and 20 bags of clothing items were donated.

FY 2012 Initiatives for Social Services Coordination include a continuation of strong support for A-SPAN’s efforts to address homelessness issues. In addition to helping meet the day-to-day issues for these individuals, the goal is to provide Rosslyn homeless clients with case management services such as:

- income assistance for persons with disabilities;
- mental health assessments and/or treatment;
- substance abuse assessments and/or treatment;
- medical services; and
- employment assistance services.

Beautification, Cleaning and Maintenance of Public Areas

With the help of its contractor, The Brickman Group, the RBIC has dramatically expanded its landscaping, beautification and streetscape maintenance efforts over the last few years. Another 5,000 square feet of new plantings were provided for the BID last year, primarily in Gateway Park. The RBIC now cares for a total of approximately 30,500 square feet of plantings for public grounds, 85 sidewalk planters and over 200 fenced tree pits with plantings throughout Rosslyn.

A major but relatively inexpensive initiative in 2010 was the creation of a “pocket park” at the corner of Wilson Blvd., N. Fort Myer Drive and N. Lynn Street. Named CentralSpace Plaza, the area features a rain garden (provided by JBG, the property owner), tables and chairs, a stage and a cheerful atmosphere in the midst of Rosslyn’s busy business district. In October 2010, the Rosslyn BID received the Pinnacle Award in the Public Space Category from the International Downtown Association for the creation of CentralSpace.

The entry-way project for Rosslyn, called the “Corridor of Light”, continues to move from the conceptual stage into design. Models of the lighted sculptures to be placed along the Lynn Street sidewalks from Route 66 to Route 50 are on display in the BID office and the BID continued in FY 2010 to financially support the planning for this significant artistic and place-marking initiative. Installation of the first sculptures, in cooperation with the Esplanade project, is now anticipated to occur with the I-66 bridge improvements.

The RBIC contracts with the Block by Block company for uniformed workers providing directions to visitors and a cleaning staff working on Rosslyn’s sidewalks. This Ambassador Program has become well-recognized in the commercial core of Rosslyn. The cleaning staff collected about 3,800 bags of trash last year from the 37 trash containers installed and maintained by the RBIC. In addition, over 12,000 pounds of

recyclable materials were collected by the Ambassadors in FY 2010 – double the quantity in the previous year.

In FY 2010, the RBIC purchased and installed 29 “Big Belly” solar-powered trash compactors and 11 recycling bins to replace the BID’s more traditional trash containers. The compactors allow for fewer pick-ups by the Ambassadors and are “green”, given that they are powered by solar panels. The Rosslyn BID is the first area in the County to have them. The RBIC may install additional compactors and recycling bins within the BID area in FY 2011 based on the success of the first installation.

The Ambassadors also removed graffiti and posters from public areas, an activity which has become less of an issue since creation of the BID (e.g., the number of incidents noted by the Ambassadors has declined from 191 in FY 2006 to 46 in FY 2010). With the cooperation of property managers in the BID area, the RBIC Ambassadors also power wash sidewalk areas each week.

FY 2012 Initiatives will focus on maintaining and enhancing the large amount of public grounds being landscaped by the RBIC, particularly in key pedestrian areas, placing additional furniture in public areas, installing solar lighting treatments for traffic islands and overpasses, and continuing to temporarily activate construction sites in partnership with developers. The RBIC will also work with the developers and the County to address construction-related issues for drivers and pedestrians.

Economic Development

The RBIC along with Rosslyn Renaissance worked for over a year with Monday Properties and the County to establish a cultural center in Rosslyn, using the former Newseum space. In July 2009, the County Board approved the site for a cultural center (along with the existing Spectrum Theatre across the street from the Newseum site) as part of a community benefit package offered by Monday Properties. Named the “Artisphere”, it opened in October 2010 with substantial financial and marketing support from the RBIC and the County – thereby creating a unique private/public partnership for the arts center.

The Artisphere includes three theatres, a large ballroom, three art galleries, a small movie theatre, café and bar, fine crafts store, a Wi-Fi town hall area and a large outdoor terrace. The Artisphere is hosting a large variety of music, theater, dance, poetry, sculpture, painting, and crafts offerings for the public on weekdays, evenings and weekends. It is also an attractive rental facility for corporate and social events.

The Artisphere is expected to generate significant economic activity for Rosslyn businesses. A study conducted by Arlington County estimates that by its third year of operation, there will be over \$10 million in additional local spending in Rosslyn as a result of the cultural center. It is projected that another 145 full-time equivalent jobs will be created. Because of this potential economic impact for the area, the Rosslyn BID

pledged an initial \$1.2 million for start-up operating expenses of the cultural center and up to \$300,000 a year for ongoing operations.

FY 2012 Initiatives for Economic Development will include financial support for the Artisphere's start-up and on-going expenses. The RBIC will also continue to explore other ways it can help commercial property owners attract desirable retail for Rosslyn's streetscape.

Community Activities and Events

The Rosslyn BID sponsored more than 115 weekday, evening and weekend activities for residents, workers and people from outside Rosslyn over this past year.

Popular events and activities hosted by the Rosslyn BID this past year included:

- The 20th Annual Rosslyn Jazz Festival, held on a perfect weather day, was enjoyed by thousands of people in September 2010 at Gateway Park for a wonderful line-up of popular jazz artists, including the Tierney Sutton Band and the Afro Bop Alliance.
- Saturday morning "Gateway To Fitness" exercise classes in the summer at Gateway Park drew a faithful following for outdoor hula hooping ("Hoopnotica") classes.
- Crandal Mackey Park was the site for a new outdoor, lunchtime concert series on Tuesdays from June through August. In addition, another popular lunchtime concert series was launched in the summer at the CentralSpace Plaza at the Central Place construction site.
- Weekly after-work concerts at the Marriott Hotel's Connexion Lounge, Piola and Hyatt Arlington restaurants entertained dining customers.
- "Party @ The Plaza" after-work dance bands, featuring salsa and tango, at Rosslyn Plaza were held once a week in June and July.
- Every Thursday from May through October the BID sponsored lunchtime concerts in conjunction with its growing farmers market. The farmers market on Oak Street, which promoted a "Shop Local" theme, grew both in terms of vendors and patrons this past year.
- The BID was a major sponsor of the Marine Corps Marathon, which begins and ends in Rosslyn. The BID also helped produce the Finish Festival in Rosslyn with about 68,500 people attending in October 2010.

- The “LIGHT UP ROSSLYN” continues to be a signature event during the winter months, highlighting Rosslyn’s unique skyline with rooftop lights. Most of the Rosslyn building managers have converted the lights to LED in order to save energy. In addition, the RBIC purchased LED lights for its public space lighting and to help bring the lights to the ground level.
- Finally, the “I Love The 90’s” free film festival over the summer at Gateway Park proved to be a smashing success with attendance peaking at 1,500 people on several Friday evenings. Overall attendance for the festival climbed to 17,500 people, up 20 percent from the prior year.

The RBIC will be working with the County to hold a major outdoor concert in the summer of 2011, probably in cooperation with the Artisphere. Given the programming at the Artisphere, the “Party on the Plaza” dance concerts will be discontinued in 2011 and after-work concerts at the CentralSpace Plaza will be substituted for the Crandal Mackey lunchtime concerts.

FY 2012 Initiatives for Community Activities and Events are expected to include the new CentralSpace after-work concert series, participating in DC Fotoweeek by showcasing Rosslyn photography on the side of a construction site building, and holding a Holiday Crafts Market in conjunction with the Light Up Rosslyn event

Transportation, Parking, Pedestrian and Safety Programs

The BID is conscious of the fact that Rosslyn’s streets and sidewalks need to be attractive, safe and clean – what happens at the street level in Rosslyn is a priority for the organization. For the past four years, the RBIC has sponsored off-duty police patrols on weekday afternoons walking through Rosslyn in addition to its uniformed ambassador and street cleaning crews. The BID also paid for lit street signage a few years ago for the major intersections in Rosslyn to help drivers at night. A major initiative over the past few years for the BID, however, has been the design of new way-finding signage for pedestrians and drivers. This signage is expected to be installed during this fiscal year. Commercial building parking garages have already received new signage from the RBIC for public parking.

The RBIC was successful working with the Georgetown BID and Congressman Moran to extend the DC Circulator buses to Rosslyn in September 2010, replacing the former Georgetown-Rosslyn shuttle buses. The Circulator route goes between Rosslyn, Georgetown and Dupont Circle. The ridership for the Rosslyn line in FY 2010 was 475,000 passengers, a significant 45 percent increase from the prior year.

Also in September 2010, the RBIC provided financial support for DC Surface Transit (DCST), a 501c(4) nonprofit corporation established to plan and promote affordable surface transit service for the benefit of the public. The Circulator bus system is the result of a partnership between DCST, the District’s Department of Transportation and

the Metro. The RBIC Executive Director now sits on the DCST Board of Directors as its first non-DC, regional member.

In FY 2011, the RBIC also created and installed new bike racks for both bicycles and motorbikes that mimic the Artisphere's logo design. The attractive bike racks are now part of the downtown Rosslyn streetscape. The RBIC is also exploring opportunities with the County to help market a new Bike Share Program for Rosslyn in FY 2011.

FY 2012 Initiatives for Transportation, Parking, Pedestrian and Safety Programs will include additional bike-friendly projects and working with DC Surface Transit in reviewing and improving the Circulator bus system. Some of the installation for the way finding signage may also occur early in the fiscal year. Finally, the BID will continue to work with developers and the County to ensure safe passage for pedestrians around construction sites.

Personnel, Management and Administration

The Personnel, Management and Administration, and All Other Costs budgets for FY 2012 are increasing by less than two percent from FY 2011. A small contingency fund is included to anticipate unexpected costs.

Performance Measures

Attached are performance measures for the BID activities covering the three fiscal years (2010-2012) described in this Work Program.

Rosslyn Business Improvement Corporation (RBIC)
FY 2012 Budget Request
 'December 1, 2010

	<u>FY 2011 Budget</u>	<u>FY 2012 Budget</u>
<u>Income</u>		
4200 · Combined Arlington County Funds		
4211 · County Funds-Current FY	2,371,500	2,446,800
4213 · County Funds-Carryover	559,000	175,000
	12,180	
4220 · Arlington County Retained Funds		
4224 · Community Events-Current FY	389,400	325,200
4225 · Arl County Admin Fee	27,900	28,000
4227 · Delinquency Appeals Set Aside	-	-
Total 4200 · Combined Arlington County Funds	<u>3,359,980</u>	<u>2,975,000</u>
4300 · Interest Income	27,000	15,000
4700 · Artists & Farmers Market	1,000	1,000
4900 · Other Income	2,000	6,000
Total Income	<u>3,389,980</u>	<u>2,997,000</u>

	<u>FY 2011 Budget</u>	<u>FY 2012 Budget</u>
<u>Expenses</u>		
5000 · Personnel Costs	614,500	642,000
6000 · Marketing & Promotion		
6100 · BID Marketing	180,000	212,000
6300 · Web Site	12,000	15,000
6400 · Publications	81,000	78,500
6500 · Mkt Research, Benchmark, Survey	8,000	16,000
6600 · Events Marketing	15,000	10,000
Total 6000 · Marketing & Promotion	<u>296,000</u>	<u>331,500</u>
7000 · Programs		
7100 · Homeless Services	115,000	120,000
7200 · Beautification/Ambassadors		
7210 · Ambassador Services	349,000	348,000
7220 · Landscaping Services		
7221 · Maintenance Contract	30,000	35,000
7224 · Plant Beds	59,800	58,000
7226 · Container Plant Materials	20,000	18,000
7227 · Watering	16,500	14,000
7228 · Snow Removal	12,000	12,000
7229 · Tree Pits	16,700	16,700
7230 · Landscaping - Special Projects	15,000	33,000
Total 7220 · Landscaping Services	<u>170,000</u>	<u>186,700</u>
7250 · Entries	-	15,000
7260 · Street/Sidewalk Amenities	43,800	10,000
7270 · Banners	-	5,000
Total 7200 · Beautification/Ambassadors	<u>562,800</u>	<u>564,700</u>
7300 · Economic Development Promotion		
7310 · Artisphere Support-Current FY	300,000	300,000
7320 · Artisphere Support-Carryover	484,000	175,000
7390 · Other Promotion	40,000	-
Total 7300 · Economic Development Promotion	<u>824,000</u>	<u>475,000</u>

	<u>FY 2011 Budget</u>	<u>FY 2012 Budget</u>
7500 · Community Activities		
7510 · Concerts		
7511 · Jazz Festival	100,000	90,000
7512 · Lunchtime Concert Series	35,000	35,000
7516 · Restaurant Concerts	36,000	30,000
7518 · Planet Arlington Festival	75,000	75,000
7519 · Other Concerts	55,000	10,000
Total 7510 · Concerts	<u>301,000</u>	<u>240,000</u>
7520 · Artists & Farmers Markets	7,000	7,000
7530 · Public Art	25,000	15,000
7540 · Holiday Activities	15,000	10,000
7550 · County Personnel	101,000	101,000
7560 · County Administrative Fee	3,900	2,200
7590 · Other Special Events	72,000	103,000
Total 7500 · Community Activities	<u>524,900</u>	<u>478,200</u>
7600 · Transportation, Parking, Pedestrian & Safety		
7610 · Studies	25,000	-
7621 · Rosslyn/Georgetown Shuttle - Current Year	35,000	25,000
7622 · Rosslyn/Georgetown Shuttle - Carryover	15,000	-
7631 · Parking/Transportation Signage	5,000	-
7640 · Safety & Security Program	50,000	50,000
Total 7600 · Trans, Parking, Pedestrian & Safety	<u>130,000</u>	<u>75,000</u>
Total 7000 · Programs	2,156,700	1,712,900

	<u>FY 2011 Budget</u>	<u>FY 2012 Budget</u>
8000 · Management & Administration		
8100 · Personnel Support Costs	20,000	21,700
8200 · Administrative Costs		
8210 · Telephone	6,100	9,100
8220 · Insurance	15,000	16,000
8230 · Computers	27,800	15,000
8240 · Periodicals & Subscriptions	700	500
8250 · Copier Leases/Repairs	10,900	11,000
8260 · Postage & Courier	3,300	3,000
8270 · Supplies & Stationery	8,500	8,500
8280 · Furnishings/Accessories	3,600	4,000
8290 · Other Expenses	4,900	5,000
Total 8200 · Administrative Costs	<u>80,800</u>	<u>72,100</u>
8300 · Office Space Costs		
8310 · Office Rent	79,700	81,300
8320 · Office Build-Out	500	2,000
Total 8300 · Office Space Costs	<u>80,200</u>	<u>83,300</u>
8400 · Professional Fees		
8410 · Legal	34,000	40,000
8420 · Accounting Services	37,000	44,000
8430 · Audit	8,900	9,100
8440 · Tax Preparation	1,800	2,000
Total 8400 · Professional Fees	<u>81,700</u>	<u>95,100</u>
Total 8000 · Management & Administration	<u>262,700</u>	<u>272,200</u>
9000 · All Other Costs		
9200 · Taxes	2,000	2,000
9500 · RBIC Internal Contingency	30,180	8,400
9710 · County Administrative Fee (1%)	27,900	28,000
9720 · Delinquency/Appeals Reserve *	-	-
Total 9000 · All Other Costs	<u>60,080</u>	<u>38,400</u>
Total Expenses	<u><u>3,389,980</u></u>	<u><u>2,997,000</u></u>

* The Reserve Fund is currently funded at \$154,466, in excess of the 5% of budget requirement.

Rossllyn Business Improvement Corporation
FY 2012 Budget Request - County Retained Funds
 December 1, 2010

	FY 11 Total Budget	Total Budget	FY 12 RBIC Control	County Retained
7500 · Community Activities				
7510 · Concerts				
7511 · Jazz Festival	\$ 100,000	\$ 90,000	\$ 20,000	\$ 70,000
7512 · Lunchtime Concert Series	35,000	35,000	-	35,000
7513 · Rossllyn Restaurants - Music	36,000	30,000	-	30,000
7514 · Planet Arlington	75,000	75,000	-	75,000
7519 · Other Concerts	55,000	10,000	-	10,000
Total 7510 · Concerts	<u>\$301,000</u>	<u>\$240,000</u>	<u>\$ 20,000</u>	<u>\$220,000</u>
7520 · Rossllyn Farmers/Artists Market				
7530 · Public Art	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
7540 · Holiday Activities	25,000	15,000	15,000	-
7550 · County Personnel	15,000	10,000	8,000	2,000
7560 · County Administrative Fee	101,000	101,000	-	101,000
7590 · Other Special Events	3,900	2,200	-	2,200 a)
Total 7500 · Community Activities	<u>\$524,900</u>	<u>\$478,200</u>	<u>103,000</u>	<u>\$325,200</u>

a) The County Administrative Fee is 1% of the program budget transferred to the Cultural Affairs Division. (\$222,000 x 1%)

**ROSSLYN BUSINESS IMPROVEMENT CORPORATION
FY 2012 PERFORMANCE MEASURES**

<u>Mission Outcome Measures</u>	<u>FY 10 Actual</u>	<u>FY 11 Estimate</u>	<u>FY 12 Estimate</u>
Marketing Rosslyn – Number of web page views	806,402	810,000	900,000
Homeless Services - Individuals receiving case management	48	50	53
Cleanliness: Disposal of litter from sidewalks (FY 10: # of trash bags; FY 11/12: lbs) Removal of graffiti and posters from public areas (# of incidents) Collection of recyclable materials (lbs)	3,818 46 NA	72,700 60 NA	72,700 24 10,400
Beautification – Square feet of public plant beds planted & maintained	30,500	30,500	30,500
Transportation – Rosslyn/Georgetown bus shuttle service– Rosslyn line ridership	474,586	420,000	500,000
<u>Customer Measures</u>			
Community Events – Total participation at RBIC-sponsored events	96,991	114,000	98,000*
Customer Satisfaction – Is Rosslyn a better place to be because of BID program activities? (4 or 5 ratings on a 5 point scale)	75%	NA	70%**
Overall Awareness of BID Activities	62%	NA	65%

* With the Artsphere programming, the RBIC expects to hold fewer concerts and other events in FY 2012.

** The customer survey is conducted every other year. Given expected large-scale construction activity taking place in Rosslyn by FY 2012 with increased congestion and cleanliness issues, we expect some decline in this rating for FY 2012.