



## ARLINGTON COUNTY, VIRGINIA

**County Board Agenda Item  
Meeting of February 11, 2012**

**DATE:** January 30, 2012

**SUBJECT:** Request to advertise the CY 2012 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 22, 2012 for a proposed Calendar Year (CY) 2012 tax rate for the Rosslyn Business Improvement Service District ("Rosslyn BID") of \$\_\_\_\_\_ per \$100 of assessed value 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 2013 budget and work plan of the RBID. The setting of this additional tax rate requires a public hearing, and this hearing must be publicly noticed.

**SUMMARY:** Assessments for the RBID in CY 2012 increased 14.25% over the CY 2011 assessments. At the current tax rate of \$0.080 per \$100 in assessed value, \$3,627,194 in revenue for RBID would be generated, which is \$452,329 more than CY 2011.

The County Manager recommends that the Board consider advertisement of the existing tax rate to allow discussion with the RBID and its stakeholders about its workplan. The Manager recommends that a reasonable accommodation of growth be considered, consistent with budget growth in the County's Proposed General Fund budget (2.1%) and / or the most recent Consumer Price Index (CPI-U) for December (3.0%). The following table illustrates possible scenarios of budget growth and resulting impacts on the RBID tax rate and workplan.

County Manager:

*BMD/mjs*

County Attorney:

*[Signature]*

**29. E.**

Staff: Richard Stephenson, Department of Management and Finance

<b>Tax Revenue Growth &amp; Tax Rate</b>	<b>BID Tax Revenue</b>	<b>Growth in BID Tax Revenue</b>
FY 2012 Tax Revenue	\$3,174,866	
3.0% Tax Revenue Growth / <b>(\$0.072)</b>	\$3,270,112	\$95,247
5.5% Tax Revenue Growth in Workplan / <b>(\$0.074)</b>	\$3,350,000	\$175,134 (\$79,888 more than 3% tax growth increase)
14.25% Tax Revenue Growth / <b>(\$0.080)</b>	\$3,627,194	\$452,329 (\$357,082 more than 3% tax growth increase & \$277,194 more than BID proposed budget)

A CY 2012 work plan was submitted by the RBID assuming a 5.5% tax revenue growth. A modified work plan would be required by the RBID if a tax rate different than \$0.074 per \$100 of assessed value is adopted by the County Board in April.

**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. The Rosslyn BID is entering its ninth year of operation.

The service district levies an ad valorem property tax on real estate located within the district. By law, the extra services provided in the District must be directed at properties included within the District. The additional tax levy is established, assessed and collected through the normal County tax billing and collection processes. The County Board, as the governing body, approves the services, appropriation level and management of the District.

**DISCUSSION:** The business improvement district comprises 483 parcels in the Rosslyn “core” and the service area is comprised of approximately 20 blocks. Enhanced services provided in the 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. The proposed budget and work plan are attached.

As discussed under “Summary”, the RBID’s workplan assumed 5.5% tax revenue growth. Actual assessment growth was 14.25%, which would result in additional funding to the RBID above its initial workplan of \$277,194, absent a change in the tax rate.

**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. Included in the County Manager's FY 2013 Proposed Budget is an assumed tax rate of \$0.072 which would generate \$3,270,112 for RBID.

**ATTACHMENT I**

**RESOLUTION ESTABLISHING A 2012 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 2012 tax levy for the District in the amount of \$\_\_\_\_\_ 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





ROSSLYN BUSINESS IMPROVEMENT DISTRICT

December 1, 2011

**EXECUTIVE DIRECTOR**

**Cecilia Cassidy**

**EXECUTIVE COMMITTEE**

**Peter N. Greenwald**

**Jeffrey L. Kovach**

**Debbly Ruffin**

**Kevin O'Tool**

**Bryan Moll**

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**Andrew VanHorn**

**Michael Williams**

**Tony Womack**

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

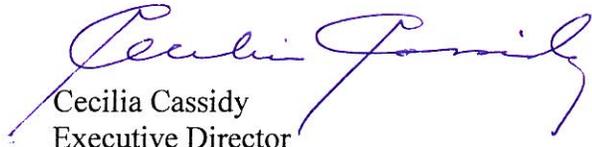
Dear George:

We are pleased to forward to you the Rosslyn Business Improvement District's FY 2013 budget request for \$3,400,000. Of that amount, \$3,350,000 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 2013, our assumptions in developing this budget were that BID real estate assessments would increase by approximately five percent.

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 at this time 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 2011-2013 Work Program & Plan

### Overview

The Rosslyn Business Improvement District (BID) comprises a 17-block area of commercial and high-rise residential buildings. Rosslyn hosts over 25,000 workers in about 8 million square feet of office space and attracts visitors to about 2,200 hotel rooms. Greater Rosslyn contains over 7,000 housing units. Rosslyn's demographics reflect a vibrant, urbanized suburban center where:

- The average age of residents is 38 years old and 74% are college graduates.
- About 8,000 residents live, and twice that number of full-time employees work, within a half mile of the Rosslyn Metro; over 180,000 people enter and exit the Rosslyn Metro Station every week.
- An average Rosslyn household's income is \$100,000 annually and spends almost \$40,000 on retail items during a year.
- Rosslyn has a "Walkscore" of 86 out of 100, ranking it among DC's top walk-able neighborhoods.

Established in 2003, the BID is celebrating its 10<sup>th</sup> anniversary in 2013 as an integral part of the diversified Rosslyn community. Underscoring that point, in FY 2013 the Rosslyn Business Improvement Corporation (RBIC), which oversees the BID, will be assuming the functions of its "sister" organization, Rosslyn Renaissance, and participating in the urban design discussions surrounding Rosslyn's ever-changing urban landscape.

While already heavily involved in improving downtown Rosslyn's streetscape with sidewalk furniture, temporary public art, planters and other landscaping in FY 2013, the RBIC will assume the significant role in the planning for Rosslyn's urban development that Rosslyn Renaissance has undertaken over the past 20 years. The RBIC will participate as a member of all Rosslyn-related Site Plan Review Committees, and also be a major participant in the Rosslyn Sector Plan review process, as well as representing Rosslyn community interests on other County policy and planning reviews. This new role for the RBIC is designed to enhance what Rosslyn Renaissance has done to create Rosslyn as a culturally-rich community (Artisphere, jazz and other concerts, movie nights, etc.), an attractive center for retail and residents (landscaping, activated streetscapes, way finding signage, free Wi-Fi, etc.), and address community issues with win-win outcomes.

The RBIC is governed by a Board of Directors made up of property owners (both commercial and residential), Rosslyn 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 programs for FY 2013 will 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, including landscaping, the Ambassadors program, sidewalk amenities and public art;
- Economic development, including urban design planning, Rosslyn site plan and sector plan review participation, support for Artisphere and retail development initiatives;
- Community activities and events; and
- Parking, transportation, way finding, pedestrian and safety programs.

The current year funding for the FY 2012 budget is estimated at \$3.2 million, largely based on a tax rate of \$0.080 per \$100 of assessed property value. For FY 2013, we are assuming continuation of this tax rate and a modest increase in overall values due to increased property assessments. The Rosslyn real estate market, primarily because of its central location, breathtaking river and landmark views and easy transportation access, has also been far more positive in its property values than the rest of the nation. Once the actual real estate assessments are known in early 2012, the RBIC Board of Directors will review this budget and work plan again.

### **Major FY 2013 Initiatives**

Creation of the Rosslyn BID and the Rosslyn Business Improvement Corporation (RBIC) was spearheaded by the leadership of Rosslyn Renaissance, now a 20-year old non-profit organization that has served as an information clearinghouse on urban design and development for the greater Rosslyn area. For the past 10 years, the two organizations have shared staff and administrative costs. In FY 2012, the Rosslyn Renaissance and RBIC boards of directors agreed on a plan to incorporate the urban design function of Rosslyn Renaissance into the RBIC to be effective no later than June 2012. This change will consolidate the staff within RBIC and further reduce some administrative expenses. Therefore, a major change in the FY 2013 budget, starting in July 2012, is the inclusion of the costs associated with RBIC's assuming the urban design function from Rosslyn Renaissance.

Continuing its emphasis to improve the quality of life in Rosslyn for workers, residents and visitors, the RBIC is anticipating involvement in the following FY 2013 major activities:

**Streetscape improvements** - With several major construction projects currently underway and expected completion by 2013/14, Rosslyn will be well-positioned as a modern business, residential and transportation hub. Even larger construction projects, such as Central Place and Rosslyn Plaza, may be initiated by 2013 with the promise of further transforming Rosslyn into an important urban center for the County and the region. The RBIC will be providing critical services for a clean and safe streetscape environment amongst all the construction activity as well as stepping up its beautification efforts.

**Artisphere support** - The RBIC will continue its support of Artisphere, based on a revised business plan developed in 2011, and help to promote its events.

**Urban design review and community benefit follow-up** - Several urban design issues are anticipated over the next two years requiring RBIC involvement – the largest being Rosslyn Plaza, which includes a replacement theatre for Artisphere’s Spectrum Theatre.

**Retail development** - Based on planning done this year, the RBIC will continue to implement retail development initiatives to help attract and retain desired small businesses within Rosslyn’s commercial core.

**Improved Metro station** - Following up on the plans for a substantially redesigned, contemporary Metro station as part of a negotiated community benefit package for the 1812 N. Moore building project, Rosslyn should have a new, attractive gateway into Arlington by the end of 2013. The RBIC will work with Metro and the County to enhance the Metro “experience”, whether it is through plantings, cleaning around the Metro, signage or entertainment.

The following narrative describes the specific program initiatives undertaken by the BID in the last fiscal year (FY 2011), being implemented this fiscal year (FY 2012) and included in our budget request for the next fiscal year (FY 2013).

### **Marketing and Promotion**

The Rosslyn BID contracted with a well-respected communications firm to develop a five-year communications strategy based on five message points:

- 1) Rosslyn is a modern, vibrant, centrally located hub of important business and governmental activity.
- 2) Rosslyn is a livable, walk-able, 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 social media platforms, blogs, e-blasts and advertising of RBIC activities.

**Website** - The RBIC’s website promotes the BID’s activities as well as other events within Rosslyn. For the first time, the [www.rosslynva.org](http://www.rosslynva.org) website experienced over one million web page views in FY 2011, almost a 40 percent increase from the prior year. The RBIC also launched its mobile website, [m.rosslynva.org](http://m.rosslynva.org), last year, providing the public with an accessible way of receiving BID information on their hand held devices. The mobile website received more than 20,000 page views in FY 2011.

**Magazine** - The “ROSSLYN” magazine highlights Rosslyn businesses, urban design and development projects, restaurants and cultural activities in the area. Published three times a year, it is mailed to all residents with a 22209 zip code, local real estate brokers, and media representatives in the region. About 9,000 copies of the magazine are hand delivered to office buildings for Rosslyn employees. In 2011, the magazine won an International Downtown Association Merit Award in marketing and communication.

**Publicity for community events** - 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.

**Marketing video** - The RBIC produced a Rosslyn marketing video, “Colors of Rosslyn”, in FY 2011 that is being made available to developers and real estate brokers to attract businesses to the BID area. Chosen from thousands of entries from around the world, it won three Communicator Awards from the International Academy of the Visual Arts for Best Video Production, Best Art Direction and Best Real Estate Communication. The Communicator Awards is the leading awards program honoring creative excellence for communications professionals.

***FY 2013 Initiatives*** for Marketing include:

- Improving the overall marketing of Rosslyn based on a strategic marketing plan emphasizing Rosslyn’s unique location and amenities, and following up on recommendations from the RBIC’s Retail Task Force.
- Working with Artisphere to jointly market events that will be of interest to Rosslyn residents and workers, and draw visitors to the BID.
- Producing promotional materials and events for Rosslyn, celebrating the BID’s 10<sup>th</sup> anniversary.

### **Social Services Coordination**

Since its inception, the Rosslyn BID has had a strong commitment to helping the homeless. 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 dedicated to Rosslyn. The BID monies also cover a portion of the costs for a case manager, client housing, medical services and employment/job-related support. About 7,400 meals were provided to Rosslyn’s homeless individuals through A-SPAN’s programs in FY 2011.

Despite the Rosslyn BID only covering 17 city blocks, the statistics below illustrate that in part because of the proximity to Washington DC and as a major transportation hub, Rosslyn has about a quarter of the County’s homeless population served by A-SPAN. Clients first identified in Rosslyn are more likely to be chronically homeless than the Arlington homeless population at large. (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.)

For FY 2011, A-SPAN reported the following statistics on the local homeless population:

<u>Services</u>	<u>County</u>	<u>Rosslyn BID</u>
Total Served	1,210	292
Mental Health Issues	219	64
Substance Abuse Issues	422	88
Veterans	49	9
Chronic Homeless*	282	76

**Meeting basic needs** - 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 in transitioning into permanent housing, case management or employment assistance. In FY 2011, one individual first engaged in Rosslyn was able to move into housing. A total of 54 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.

**Clothing drives** - 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, they discarded hats, gloves, sweatshirts, pants, and other items. The BID’s Ambassadors collected 900 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 building lobbies and 40 bags with over 2,000 clothing items were donated.

**FY 2013 Initiatives** for Social Services Coordination include continued strong support for A-SPAN’s efforts in addressing 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, including: income assistance for persons with disabilities, mental health assessments and/or treatment; substance abuse assessments and/or treatment; medical services; and employment assistance services.

**Cleaning and Maintenance of Public Areas**

**Beautification** - Over the past several years, the RBIC has gradually expanded its landscaping and beautification program for public areas in Rosslyn. Today, it now provides plantings for over 30,000 square feet of public space, 85 sidewalk planters and over 200 fenced tree pits. Planting enhancements were made at Gateway Park to include removal and replacement of dead trees and a significant amount of shrubs. The RBIC’s contractors have pruned and trimmed all street and median strip trees and trees within Metro Park and Crandall Mackey Park. The County has had the responsibility for such trimming,

but has not been able to keep up in recent years to maintain a neat appearance and prevent tree limbs from truck damage.

The creation of a “pocket park”, named CentralSpace Plaza, featuring a rain garden, tables and chairs, and colorful sidewalk painting, won a Pinnacle Award for its creativity from the International Downtown Association in 2010. The project was jointly sponsored by the RBIC and The JBG Companies. The plaza portion with chairs, tables and planter landscaping is maintained by the RBIC.

**Streetscape enhancements** – Many sidewalk amenities have been added within the BID this past summer. Ten additional aluminum tables and 40 aluminum chairs were distributed to key areas of the BID on Lynn Street and Crandall Mackey Park. Along with the aluminum furniture, eight additional Adirondack chairs were also added to those areas. Two more Adirondack chairs were placed on a Kent Street traffic island at the request of Waterview residents. Three additional sidewalk bike racks, which are heavily used, were also installed by the RBIC. Existing landscape planters were relocated to provide a more inviting pedestrian environment along Wilson Boulevard and tree pit fencing was provided by the RBIC for six new tree pits created by the County on Oak Street.

A badly needed sprucing up was provided to Metro Park with the help of the BID Ambassador team. The existing six worn, wooden benches were cleaned and painted bright colors to enhance the pedestrian experience in Rosslyn’s most central public space. The paint has made a difference and provides a cheerful and clean appearance. A temporary public art program was implemented for three months with the help of the Arlington Art Center: colorful banners were hung along the skywalks on Lynn Street and Moore Street.

**Cleaning and hospitality** - The RBIC contracts for uniformed workers providing information, assistance and directions to visitors and a cleaning staff working on Rosslyn’s sidewalks. This Ambassador Program collected over 70,000 pounds of trash last year from the solar powered trash compactors purchased by the RBIC. The replaced sidewalk trash cans were gifted to the County Parks Division. In addition, over 7,800 pounds of recyclable materials were collected by the Ambassadors. With the cooperation of property managers, the Ambassadors also power wash sidewalk areas each week.

***FY 2013 Initiatives*** for Beautification, Cleaning and Maintenance of Public Areas include:

- Expanding the Ambassador team to handle increased cleaning and event management activities.
- Continuing to work with developers to enhance construction sites with perimeter plantings and temporary public art.
- Installing additional solar trash compactors and recycling containers on Rosslyn sidewalks.
- Targeting planting enhancements for public areas within the BID, including additional planters and seasonal rotations.
- Expand installation of the existing artistic bike racks created by RBIC and landscape lighting on traffic islands with high-impact solar lighting, which is an initiative expected to begin this fiscal year.

## **Economic Development**

**Artisphere** - A major investment was made by the RBIC in FY 2010-12 to establish Artisphere as Arlington's cultural center and eventually bring about additional economic development for Rosslyn. For FY 2013, the RBIC is continuing its pledge of financial support as it awaits the County's revised business plan for Artisphere. While Artisphere has not met its previously projected revenue and attendance, it has been widely recognized as one of the region's best new performing and exhibition venues, and has received numerous highly positive reviews for its shows. Taking the long view, the RBIC believes Artisphere still promises to be a major regional attraction for residents, workers and visitors. As redevelopment in the surrounding area of both residential and commercial properties continues, bringing additional residents and retail/restaurant opportunities, Artisphere will become a significant amenity for the community.

**Retail** – As part of the RBIC's efforts to help commercial property owners attract desirable retail for Rosslyn's streetscape, the RBIC has established a Retail Task Force to recommend an appropriate retail strategy for the RBIC to pursue. The strategy will address both strategic and tactical components, including demographic and available retail space summaries, and events or programs that will help in Rosslyn's place-making initiatives.

**Wi-Fi** - The RBIC is also completing an assessment on installation of free Wi-Fi in public areas throughout the BID to capitalize on the increased outdoor activity of Rosslyn's streetscape.

***FY 2013 Initiatives*** for Economic Development include:

- Pledged financial support for Artisphere.
- Implementation of Retail Task Force recommendations highlighting Rosslyn retail.
- Maintenance of new Wi-Fi service in Rosslyn public areas.

## **Community Activities and Events**

The RBIC sponsored more than 80 weekday, evening and weekend activities for residents, workers and visitors over this past year. Popular events and activities hosted by the BID included:

- The 21<sup>st</sup> annual Rosslyn Jazz Festival was enjoyed by thousands of people in September 2011 at Gateway Park for a wonderful line-up of popular jazz artists. The RBIC increased the number of community-oriented vendors involved in the event this year, and looks to continue raising community involvement and awareness during this staple event in the future.
- The Rosslyn Outdoor Film Festival featured movies starring the actors of Saturday Night Live on Friday nights from April-August. The movies were shown in Gateway Park to crowds as large as 1,500.

- Weekly after-work concerts at the Marriott Hotel's Connexion Lounge, Piola and Hyatt Arlington restaurants entertained dining customers. The RBIC is looking to expand the Restaurants & Rhythms series in the coming year, reaching out to new restaurants and hosting these events throughout the week.
- Rosslyn's CentralSpace, a temporary plaza and rain garden, was brought to life with live music on Wednesdays from June through August. This spot has been a favorite lunchtime locale as Rosslyn's workers enjoyed the sunshine during the warm summer months. The RBIC plans to continue its outdoor lunchtime concerts next summer, and is evaluating possible new locations for this program.
- Every Thursday from May through October the RBIC sponsored lunchtime concerts in conjunction with its growing farmers market on Oak Street. The market promoted a "Shop Local" theme and had a steady growth in the number of patrons during the season.
- The RBIC was a major sponsor of the Marine Corps Marathon, which begins and ends in Rosslyn with over 20,000 runners. The RBIC also helped produce the Finish Festival in Rosslyn with about 73,000 people attending in October 2010.

***FY 2013 Initiatives*** for Community Activities and Events are expected to include:

- Sponsorships for new events at Artisphere.
- Presentation of "Rooms With A View" seminars on local, regional and national topics of interest to the Rosslyn community.
- Community events tied to the RBIC's Retail Task Force recommendations.
- Music around the Rosslyn Metro station during rush hour and other new community activities, such as a community scavenger hunt.

### **Transportation, Parking, Pedestrian and Safety Programs**

What happens at the street level in Rosslyn is a priority for the RBIC, whether it involves cleanliness, amenities, appearance, activity, ease of transit, or safety. With regard to the latter two concerns, the RBIC has sponsored off-duty, walking police patrols on weekday afternoons for the past several years in addition to its uniformed ambassador and sidewalk cleaning crews. The RBIC has also paid for lit street signage at major intersections to help drivers in the evening. After working with the County over several years, the first new way finding directional and parking signs paid for by RBIC were installed in Rosslyn. The parking, pedestrian and directional signage piloted in Rosslyn is expected to become the new County-wide system over the coming years.

The RBIC was also successful in working with the Georgetown BID and Congressman Moran to extend the DC Circulator buses to Rosslyn beginning in September 2010, replacing the former Georgetown-Rosslyn shuttle buses. The Circulator ridership for the route with Rosslyn jumped over 60 percent to

almost 800,000 riders in FY 2011. The RBIC now provides financial support for DC Surface Transit, a non-profit corporation established to plan and promote affordable surface transit service; the RBIC Executive Director is the first non-DC, regional member of its board of directors. A mobile application to the BID's website was added this past year that allows riders to determine the arrival of the next Circulator bus or Metro train.

***FY 2013 Initiatives*** for Transportation, Parking, Pedestrian and Safety Programs include:

- Continued support of and participation with DC Surface Transit promoting affordable public transit options for Rosslyn workers and residents.
- Maintenance of new way finding directional signage until the County assumes responsibility as part of its County-wide signage plans.
- Exploration of other mobile phone applications for parking availability and traffic conditions that may be offered to building owners and workers, residents and visitors.

### **Personnel, Management and Administration**

The Personnel, Management and Administration, and All Other Costs budgets for FY 2013 reflect the absorption of the Rosslyn Renaissance staffing and administrative expenses. Excluding those Rosslyn Renaissance transferred costs and the one-time office renovation costs incurred by RBIC in FY 2012, the budget for Personnel, Management and Administration is projected to remain level from FY 2012 to FY 2013. A small contingency fund is also included in anticipation of unexpected projects or costs during the upcoming fiscal year.

### **Performance Measures**

Attached are performance measures for the BID activities covering the three fiscal years (2011-2013) described in this Work Program.

**Rosslyn Business Improvement Corporation (RBIC)**  
**FY 2013 Budget Request**  
 December 1, 2011

	<u>FY 2012</u> <u>Budget</u>	<u>Proposed</u> <u>FY 2013</u> <u>Budget</u>
<u>Income</u>		
4200 · Combined Arlington County Funds		
4211 · County Funds-Current FY	2,855,096	3,055,400
4213 · County Funds-Carryover	843,284 *	
	56,559 *	
4220 · Arlington County Retained Funds		
4224 · Community Events-Current FY	267,100	261,100
4225 · Arl County Admin Fee	31,800	33,500
4227 · Delinquency Appeals Set Aside	20,870	-
Total 4200 · Combined Arlington County Funds	<u>4,074,709</u>	<u>3,350,000</u>
4300 · Interest Income	12,000	12,000
4600 · Magazine Advertising		35,000
4700 · Artists & Farmers Market	1,000	500
4900 · Other Income	<u>2,000</u>	<u>2,500</u>
Total Income	<u><u>4,089,709</u></u>	<u><u>3,400,000</u></u>

\* NOTE: This table also illustrates how the RBIC intends to allocate its existing FY 11 carryover funds in FY 12.

	FY 2012 Budget	Proposed FY 2013 Budget
<u>Expenses</u>		
5000 · Personnel Costs	642,000	775,600
6000 · Marketing & Promotion		
8100 · BID Marketing	204,500	214,500
6300 · Web Site	39,000	39,500
6400 · Publications	108,500	143,000
6500 · Mkt Research, Benchmark, Survey	21,000	5,000
Total 6000 · Marketing & Promotion	373,000	402,000
7000 · Programs		
7100 · Homeless Services	130,000	135,000
7200 · Beautification/Ambassadors		
7210 · Ambassador Services	398,000	419,500
7220 · Landscaping Services	192,000	187,000
7250 · Entries	30,000	-
7260 · Street/Sidewalk Amenities	75,000	77,000
7270 · Banners	13,000	15,000
Total 7200 · Beautification/Ambassadors	708,000	698,500
7300 · Economic Development		
7310 · Artsphere Support-Current FY	300,000	300,000
7320 · Artsphere Support-Carryover	289,436	
7360 · Urban Design Support		3,000
7370 · Retail Initiatives	60,000	70,000
7380.1 · Wi-fi - Current FY		50,000
7380.2 · Wi-fi - Carryover	115,000	
Total 7300 · Economic Development Promotion	764,436	423,000
7500 · Community Activities		
7510 · Concerts		
7511 · Jazz Festival	95,000	100,000
7512/19 · Other Concerts/Cultural Series	91,000	85,000
7520/90 · Other Community Activities	304,600	289,600
Total 7500 · Community Activities	490,600	474,600

	<u>FY 2012 Budget</u>	<u>Proposed FY 2013 Budget</u>
7600 · Transportation, Parking, Pedestrian & Safety		
7620 · Shuttle Transit Service	25,000	20,000
7631 · Signage - Current FY	10,000	17,500
7632 · Signage - Carryover	90,000	
7640 · Safety & Security Program	50,000	50,000
Total 7600 · Trans, Parking, Pedestrian & Safety	<u>175,000</u>	<u>87,500</u>
<b>Total 7000 · Programs</b>	<b>2,268,036</b>	<b>1,818,600</b>
8000 · Management & Administration		
8100 · Personnel Support Costs	22,300	28,500
8200 · Administrative Costs	104,500	110,500
8300 · Office Space Costs		
8310 · Office Rent	73,000	86,400
8322 · Office Build-Out - Current FY	10,000	5,000
8323 · Office Build-Out - Carryover	136,000	
Total 8300 · Office Space Costs	<u>219,000</u>	<u>91,400</u>
8400 · Professional Fees		
8410 · Legal	40,000	42,000
8420 · Accounting Services	44,000	46,000
8430 · Audit	9,000	10,000
8440 · Tax Preparation	2,000	2,500
Total 8400 · Professional Fees	<u>95,000</u>	<u>100,500</u>
<b>Total 8000 · Management &amp; Administration</b>	<b>440,800</b>	<b>330,900</b>
9000 · All Other Costs		
9200 · Taxes	2,000	5,000
9500 · RBIC Internal Contingency	98,355	34,400
9500 · Office Move Contingency - Carryover	212,848	
9710 · County Administrative Fee (1%)	31,800	33,500
9720 · Delinquency/Appeals Reserve (2.5% annual cap)	20,870	-
Total 9000 · All Other Costs	<u>365,873</u>	<u>72,900</u>
<b>Total Expenses</b>	<b>4,089,709</b>	<b>3,400,000</b>

**Rossllyn Business Improvement Corporation**  
**FY 2013 Budget - Artisphere Retained Funds**  
 December 1, 2011

	FY 12 Total Budget	Total Budget	FY 13 RBIC Retained	County Retained
7500 · Community Activities				
7510 · Concerts				
7511 · Jazz Festival	\$ 95,000	\$ 100,000	\$ 30,000	\$ 70,000
7512 · Lunchtime Concert Series	50,000	50,000		50,000
7513 · Rosslyn Restaurants - Music	15,000	15,000		15,000
7519 · Other Concerts	26,000	20,000		20,000
Total 7510 · Concerts	<u>\$ 186,000</u>	<u>\$ 185,000</u>	<u>\$ 30,000</u>	<u>\$ 155,000</u>
7520 · Rosslyn Farmers/Artists Market	\$ 15,000	\$ 10,000	\$ 10,000	\$ -
7530 · Public Art	40,000	50,000	50,000	-
7540 · Holiday Activities	12,000	12,000	8,500	3,500
7550 · County Personnel	101,000	101,000		101,000
7560 · County Administrative Fee	1,600	1,600		1,600 a)
7580 · Rooms Lecture Series		5,000	5,000	
7590 · Other Special Events	135,000	110,000	110,000	-
Total 7500 · Community Activities	<u>\$ 490,600</u>	<u>\$ 474,600</u>	<u>\$ 213,500</u>	<u>\$ 261,100</u>

a) The County Administrative Fee is 1% of the program budget transferred to the Cultural Affairs Division. (\$158,500 x 1%)

**ROSSLYN BUSINESS IMPROVEMENT CORPORATION**  
**PERFORMANCE MEASURES**

December 1, 2011

<u>Mission Outcome Measures</u>	<u>FY 11 Actual</u>	<u>FY 12 Estimate</u>	<u>FY 13 Estimate</u>
<b>Marketing Rosslyn</b> – Number of web page views	1,113,000	1,300,000	1,500,000
<b>Homeless Services</b> - Individuals receiving case management	54	54	54
<b>Cleanliness:</b> Disposal of litter from sidewalks (lbs)	71,045	81,000	81,000
Removal of graffiti and posters from public areas (# of incidents)	34	115	115
Collection of recyclable materials (lbs)	7,872	14,000	14,000
<b>Beautification</b> – Square feet of public plant beds planted & maintained	30,500	35,000	40,000
<b>Transportation</b> – Bus shuttle ridership	780,698*	840,000	840,000
<u>Customer Measures</u>			
<b>Community Events</b> – Total participation at RBIC-sponsored events	95,530	97,000	99,000
<b>Customer Satisfaction</b> – Is Rosslyn a better place to be because of BID program activities? (4 or 5 ratings on a 5 point scale) – biennial measure	NA	70%	NA
<b>Overall Awareness of BID Activities</b> – biennial measure	NA	65%	NA

\* Beginning September 1, 2010, the Circulator Bus system replaced the former Blue Bus system. The Circulator ridership reflects total route participation on the Rosslyn to Dupont via Georgetown circuit.