



FY2018 PLAN & BUDGET

OVERVIEW

The Rosslyn Business Improvement District (BID) was established in 2003 as the first BID in Arlington County. It is comprised of a 17-block downtown area of commercial and residential buildings. The BID's governing body, the Rosslyn Business Improvement Corporation (RBIC), has become an integral part of the diversified and growing Rosslyn community. Governed by a Board of Directors that is made up of commercial and residential property owners, Rosslyn tenants and County representatives, **RBIC's mission is to provide high-quality customer-oriented services designed to define, enhance and continually improve Rosslyn for those who work, live, visit and do business here.**

RBIC engages its stakeholders and the community at large through the following major program areas:

- ▶ **Community activities and events** promoting Rosslyn as a vibrant, mixed-use urban core
- ▶ **Marketing Rosslyn** as a central location with active streets, bold cultural influences and unparalleled business opportunities
- ▶ **Beautification and hospitality programs** for public areas, which include the BID's Ambassadors who clean sidewalks and assist the public
- ▶ **Economic development** to nurture and maintain relationships with key real estate and development stakeholders by providing Rosslyn resources and information
- ▶ **Parking, transportation, wayfinding, pedestrian and safety programs** to ensure a positive experience when navigating to, from and within Rosslyn
- ▶ **Social services coordination** focusing primarily on helping the

RBIC's income is sourced from property tax assessment revenues collected by Arlington County from property owners within the BID boundaries. From 2011-2016, the property assessments within the BID increased from \$3.5B to \$4.6B, representing a 31% increase over the 5 year period.

The RBIC current year funding for FY17 was approved at \$3.6M, based on a tax rate of \$0.078 per \$100 of assessed property value. For FY18, RBIC is currently anticipating assessment tax revenues to remain flat and the tax rate to remain unchanged from FY17.

FY2016 YEAR-IN-REVIEW

CONNECTED

220,000+

PAGE VIEWS ON
ROSSLYNVA.ORG

113,000+

UNIQUE SESSIONS ON
WEBSITE IN FY16

44%

INCREASE IN WEBSITE
TRAFFIC SINCE MARCH

380

INSTAGRAM
FOLLOWERS

5,000+

FOLLOWERS ON
SOCIAL MEDIA



100+

BROKERS & REAL ESTATE
ANALYSTS TOURED

50+

TENANT ENGAGEMENTS

BOLD

SUMMER FLARE



115
PLANTERS

200+
TREE PITS PLANTED

FESTIVE FALL



48,000+
SQUARE FEET OF LANDSCAPING
PLANTED & MAINTAINED

SPRING COLOR



ACTIVE



120+

COMMUNITY EVENTS

26,000+

RECORD TOTAL ATTENDANCE
FOR ROSSLYN EVENTS

9,000

MONTHLY CAPITAL
BIKESHARE TRIPS FROM
ROSSLYN

1,098

AMBASSADOR HOURS
SPENT AT EVENTS



RESPONSIVE

375+ HOURS ASSESSING NEEDS & ISSUES IN ROSSLYN	6,000+ POUNDS OF CLOTHING DONATED TO A-SPAN	
150+ HOURS OF RAPID RESPONSE TO STAKEHOLDERS	6,800+ HOSPITALITY ENGAGEMENTS	70,000+ POUNDS OF WASTE COLLECTED



FY2017 YEAR-TO-DATE

In 2014, RBIC staff undertook a strategic planning process that resulted in the framework that has guided the organization over the last two and a half years. In the time since the 2014 plan development, Rosslyn has seen the completion of the Rosslyn Sector Plan which will guide the evolution of Rosslyn over the next 25 years.

Along with this major visionary document, approvals for just under 10 million square feet of redevelopment in the Rosslyn Coordinated Redevelopment District (RCRD) had been obtained. The sector plan and the approved redevelopment promise to change the overall experience at the street level.

There is also the possibility of a second Metro station in Rosslyn, a gondola system to connect Rosslyn and Georgetown, and a boat house that would provide access to the Potomac river.

With the vision of a tremendous future, RBIC renewed its strategic plan in 2016, with collaboration from the diverse membership of the RBIC Board, RBIC staff and RBIC's County liaisons. The result is a guide for our work over the next four years. The strategic plan establishes four strategic goals and serves as the cornerstone of RBIC initiatives:

- 1. Shape Rosslyn's Urban Character**
- 2. Activate the Neighborhood**
- 3. Enhance the Perception of Rosslyn**
- 4. Maintain a Strong BID Organization**



Goal: Shape Rosslyn's Urban Character

We will support the continued evolution of Rosslyn into an accessible, walkable and mixed-use community.

Major Accomplishments YTD:

- ▶ Assembled working group that includes key County staff, BID staff and stakeholders to study the possibilities for evolving N. Lynn St. and N. Fort Myer Dr. to accommodate two-way traffic.
- ▶ Explored short-term interim opportunities while fully studying the complexities of converting to two-way traffic movement.
- ▶ Completed gondola feasibility study commissioned in partnership with Arlington County, Georgetown BID, various property owners and other stakeholders. The next step is to determine the collective level of interest in continuing the initiative.
- ▶ Continued collaboration with County staff to develop a master plan for deployment of streetscape elements (trash receptacles, benches, bike racks, tableaux). The pilot installation was completed in Spring 2016 and received strong community support. The master plan is structured so that only the County administrative approval is required for the roll-out of streetscape elements throughout the public realm.
- ▶ Worked closely with County staff to design a Parklet prototype and associated policies for implementation. The proposal received approval from the County Attorney's office for the establishment of Parklets within Arlington. The Rosslyn Parklet that will be installed at N. Oak St. near Wilson Blvd. will serve as the prototype for the County. RBIC will continue to work with County staff to develop criteria for maintenance as well as evaluation of the Parklet and the potential for follow-on deployments.
- ▶ Took a major role in bringing the Rosslyn Sector Plan codification process to a successful completion.



16,600 LBS OF RECYCLING
COLLECTED



61,830 LBS OF TRASH
COLLECTED

Goal: Activate the Neighborhood

We will create and support robust activity in Rosslyn through events, community engagement, visual elements and amenities.

Major Accomplishments YTD:

- ▶ Brought new energy to Rosslyn's already successful Rosslyn Cinema by creating Pub in the Park, a mobile bar experience to enhance the sense of place in the park. Also, to increase engagement, added games such as ping pong, cornhole and giant Jenga.
- ▶ Injected new energy into Rosslyn's hallmark Jazz Fest by continuing to work with Arlington Cultural Affairs to bring high-energy musical talent to the main stage. Also partnered with Arlington Police to develop better road closures on Lee Hwy to enhance safety and event visibility.
- ▶ Partnered with 6 local restaurants to draw the event crowd throughout the neighborhood on Jazz Fest Day.
- ▶ Continued success in fitness event programming with the popular Boot Camp series and Barre in the Park, as well as new offerings such as Tai Chi, Zumba, Cross-fit and lunchtime workout series.
- ▶ Continued to be a proud sponsor of the Marine Corps Marathon and assisted in event-day logistics. This year, saw a major change to the race route that was fully encompassed in Arlington.
- ▶ Increased collaboration during events with Arlington-based partners including Bike Arlington, Arlington Transportation Partners, Arlington Public Schools, Arlington County Office of Emergency Management, Arlington Economic Development and the Arlington Public Library.



15,000+ ATTENDEES OVER 13
WEEK ROSSLYN CINEMA SERIES



5,000+ ATTENDEES AT THE
ROSSLYN JAZZ FEST

Goal:

Enhance the Perception of Rosslyn

We will establish Rosslyn as an active, urban and accessible community by shifting external perception and by increasing awareness.

Major Accomplishments YTD:

- ▶ Secured a 4 hour live broadcast from Rosslyn on Fox 5's Zip Trip. The show is the #1 morning show in the region, with an estimated viewership of 1.4 million tuning in at one point or another and another 1.6 million impressions generated through Twitter.
- ▶ Secured a "fireside chat" to showcase Rosslyn to area real estate professionals. The segment includes executives from Corporate Executive Board and JBG and showcased the Central Place development as well as other positive changes in the neighborhood.
- ▶ Gave a presentation and bus tour at the Virginia Statewide Neighborhood Conference highlighting the collaboration between Arlington County and the BID on the Realize Rosslyn Sector Plan.
- ▶ Initiated a perception survey to baseline perceptions about Rosslyn. Key stakeholder groups that will be surveyed include Rosslyn residents, broader Arlington residents, Rosslyn employees and neighbors in the DC-metro area.
- ▶ Completed first phase implementation of Pardot, an email marketing tool, to maximize efficiency and increase functionality of the BID's email communications and outreach. The BID's 6,000+ weekly eblast subscribers were successfully migrated to the new tool thus creating a dynamic link between the e-newsletter and the BID's website.



116% INCREASE IN AVERAGE
MONTHLY WEBSITE TRAFFIC



30,000 BULLETINS
DISTRIBUTED

Goal:

Maintain a Strong BID Organization

We will support and enhance foundational elements to ensure a highly functioning organization, which is paramount to the successful execution of all BID objectives.

Major Accomplishments YTD:

- ▶ Established Board of Directors best practices task force to evaluate board operations and effectiveness. The task force completed a thorough evaluation that resulted in a top priorities list of initiatives for the coming year.
- ▶ Following a revamp of the organizational strategic plan, streamlined dashboard for board reporting that links to individual staff work plans.
- ▶ Completed a knowledge management evaluation that resulted in streamlined staff meetings, clarified leadership engagement and recommended improvements to document organization and management. Also reinforced the relevance of strategic tools such as Salesforce, and recommended further exploration of their functionalities for project and initiative management.
- ▶ Hired Communications Specialist to evolve and grow the organization's social media functions.
- ▶ Hiring Urban Planning Director to replace departed staff member and continue to grow our competency in this area.
- ▶ Established and began implementing staff development of fiscal year objectives



COMPLETED CLEAN AUDIT



10,000+ UNIQUE SALESFORCE RECORDS

FY2018 PLAN

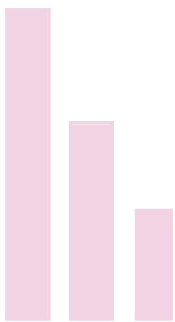
While the highly anticipated opening of Central Place will occur at the beginning of 2017, Rosslyn's commercial vacancy rates remain at a historical high. RBIC is currently projecting a no-growth scenario for assessment revenues and recommends maintaining the special district tax rate at \$0.078 per \$100 of assessed value. With this revenue scenario in mind, RBIC will continue its strength in core programs and major initiatives started in the current fiscal year. In addition, RBIC will seek to utilize creative methods to achieve goals while also optimizing financial resource needs.

We also anticipate continuing our strong and collaborative partnership with County staff. Together, we have made great strides to advance a streetscape master plan that will enable an efficient deployment of an innovative design that includes the County's first Parklet. This plan will ultimately serve as a guide for not only Rosslyn, but all of Arlington County. RBIC plans to continue streetscape installation in FY18 under the guidance of this new master plan.

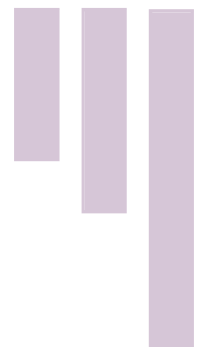
RBIC staff will also continue to partner with County staff to bring needed revisions to retail and wayfinding signage ordinances so as to enable success in our mixed-use, multi-modal urban landscape. Also, in order to enliven empty spaces, both indoors and outdoors, we will work with County staff to ensure that regulations are supportive of the temporary activations, marketing and pop-up activities that the BID is uniquely qualified to deliver.

The FY18 proposed budget reflects general operational shifts due to a dynamic and changing environment as well as efficiencies achieved through intentional efforts over the past year.

Noteworthy program changes within the FY18 budget proposal:



- + Increase in Personnel costs reflect a complete year at full staffing.
- + Increase in Public Realm Improvement costs reflect roll-out of streetscape elements.
- + Increase in Community Activities, to accommodate Central Plaza's opening, such as a farmer's market and a night-time antique market.
- + Increase in Ambassador Services costs to pilot a new safety program. While crime is not currently an issue in Rosslyn, this initiative is a proactive approach to maintaining safety and an innovative way to increase community engagement.
- Decrease in Homeless Service costs reflects shifting to a model that emphasizes inclusion of social service organizations at RBIC events and outreach efforts.
- Decrease in Management & Administration costs due to cost savings from migration of various office functions to cloud-based services and other activities.
- Decrease in Marketing and Promotion costs due to completion of website redesign and Pardot implementation.



Rosslyn Business Improvement Corporation
Revised Draft Fiscal Year 2018 Budget
July 1, 2017 - June 30, 2018

	Revised Draft FY18 Budget
<u>Income</u>	
County Funds-Current FY	3,723,000
County Retained Funds	
County Admin Fee	40,000
Delinquency/Appeals	50,000
Total County Retained Funds	90,000
Total County Funds	3,813,000
Interest Income	5,000
Other Revenue	10,000
Total Income	3,828,000
 <u>Expense</u>	
Marketing & Promotion Expenses	
BID Marketing	573,000
Digital Media	35,000
Publications	45,000
Banners	2,000
Marketing & Promo Support	35,000
Total Marketing & Promotion Expenses	690,000
Program Expenses	
Operational Services	
Ambassador Services	895,000
Economic Development	368,000
Transport, Parking & Pedestrian	25,000
Total Operational Services	1,288,000
Public Realm Improvements	
Urban Planning & Design	228,000
Landscaping	199,000
Street/Sidewalk Amenities	30,000
Placemaking	10,000
Total Public Realm Improvements	467,000

Rosslyn Business Improvement Corporation
Revised Draft Fiscal Year 2018 Budget
July 1, 2017 - June 30, 2018

	Revised Draft FY18 Budget
Community Activities	
Events/Festivals	300,000
Marine Corps Marathon	11,000
Rosslyn Cinema	45,000
Farmer's Market	15,000
Other Activities	85,000
Event Support	245,000
Total Community Activities	701,000
Total Program Expenses	3,146,000
 Management & Administration	
Administrative Costs	472,000
Professional Services	95,000
Total Management & Administration	567,000
 Operating Reserve	 25,000
 County Requirements	
County Admin Fee	40,000
Delinquency/Appeals Reserve	50,000
Total County Requirements	90,000
 Total Expense	 3,828,000



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