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Vision



Mission



RBIC provides high-quality, **customer-oriented** services designed to define, **enhance** and continually **improve** Rosslyn for those who work, live, visit and do business here.



Goal: Nurture an Attractive Environment

Create a strong sense of place, specific to our location and urban character

- 10 person ambassador team
- Streetscape master plan pilot & implementation
- Public area landscaping and enhancement (45,000 sf)
- Urban design
- Temporary and permanent public art
- Homeless outreach services



Goal: Market and Activate the Neighborhood

Marketing partner, actively supporting and promoting stakeholders and the neighborhood

- Materials, tools, and publications
- Targeted community communications
- PR, marketing and social media programs
- Recruitment, retention, outreach and customer services
- Audience adaptable presentations
- Welcome visits, grand opening, launch events/activities
- Sponsorships



Goal: Foster an Engaged Community

Sponsor amenities, programs and activities that attract, engage and retain

- Events targeted for each stakeholder group
- RBIC's role in consensus building
- Collective resident agenda
- Placemaking unique to our urban character and location
- Internal and relationship-driven contact database



Goal: Create a Strong BID Organization

Strengthen key building blocks of a highly effective organization

- Strategic plan
- Communications plan
- Organizational review
- Performance management system
- Committee evaluation and recruitment
- Budget alignment



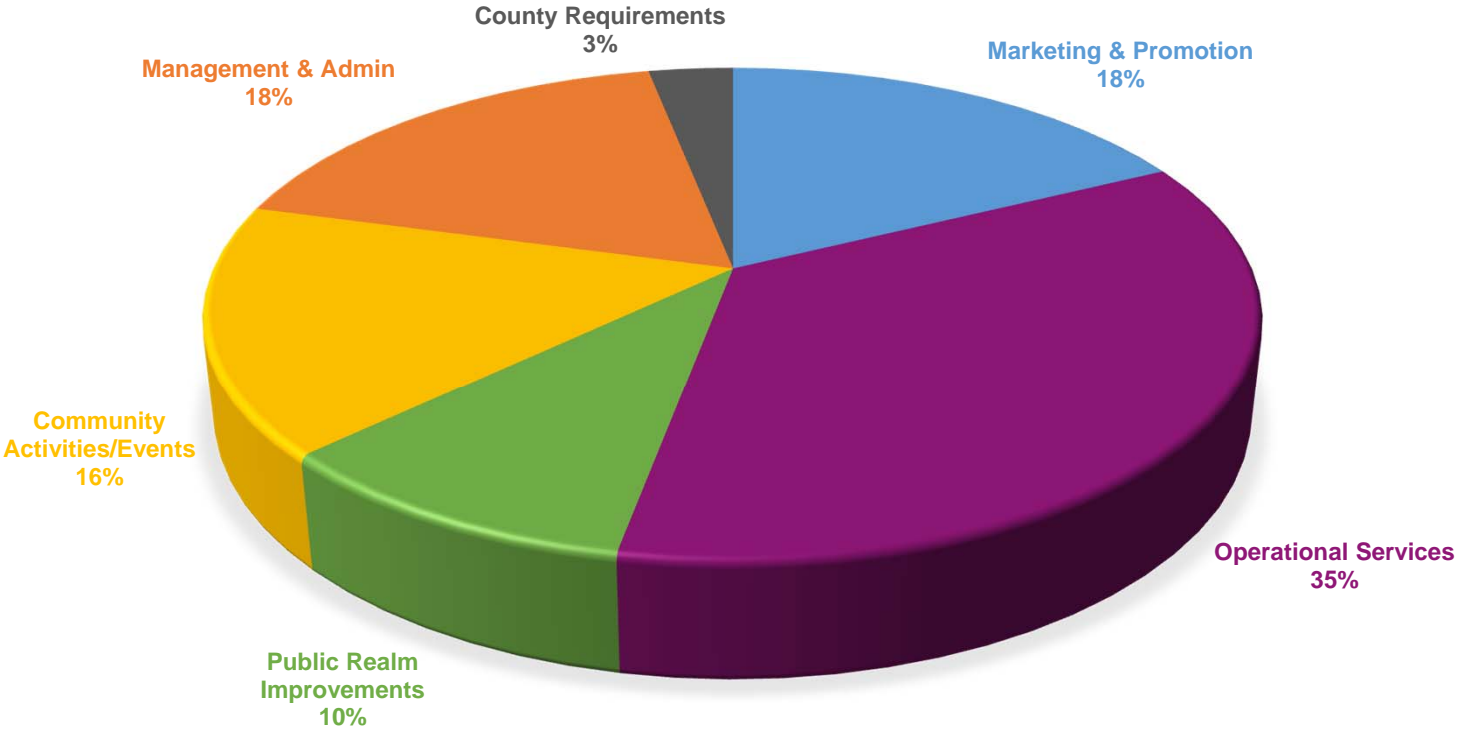
FY17 Summary Budget

	Revised (1) FY 2016 Budget	Draft FY 2017 Budget
<u>Revenue</u>		
BID Tax Revenue (2)	3,538,000	3,615,000
Other Revenue	10,000	10,000
Total Revenue	<u>3,548,000</u>	<u>3,625,000</u>
<u>Expenses</u>		
Personnel	1,061,000	1,229,000
Marketing & Promotion	361,000	362,000
Operational Services	802,000	845,000
Public Realm Improvements	312,000	269,000
Community Activities/Events	467,000	424,000
Management & Admin	420,000	384,000
County Requirements	125,000	112,000
Total Expenses	<u>3,548,000</u>	<u>3,625,000</u>

- (1) FY16 appropriated budget totaled \$3,620,400. The budget was revised downward December 2015 to accommodate appeals.
- (2) BID tax rate remains \$0.078 per \$100 of assessed value



FY17 Summary Budget



80%* of budget is dedicated to program services

** Includes allocation of personnel costs to direct program functions*



FY17 Work Plan – Key Initiatives

Continuation of initiatives started in FY16:

- Shepherd Realize Rosslyn Codification to successful completion that includes flexibility, per County Board direction
- Expansion of Streetscape Masterplan elements, to include a modern streetlight fixture
- Refine street-level maintenance process developed in partnership with DES
- Expand Gateway Park activation, with continued partnership with Parks
- Continue exploring new event programming in partnership with Rosslyn retailers and tenants to enhance retention



FY17 Work Plan – Key Initiatives

New initiatives in FY17:

- Increase Ambassador Services and Events programming to support Central Place Plaza opening
- Update and improve wayfinding, including parks and other public spaces
- Work with Zoning to improve signage to support retail
- Increase beautification and safety around construction sites
- Explore smart utilization of Big Belly solar trash compactors for BID events promotion



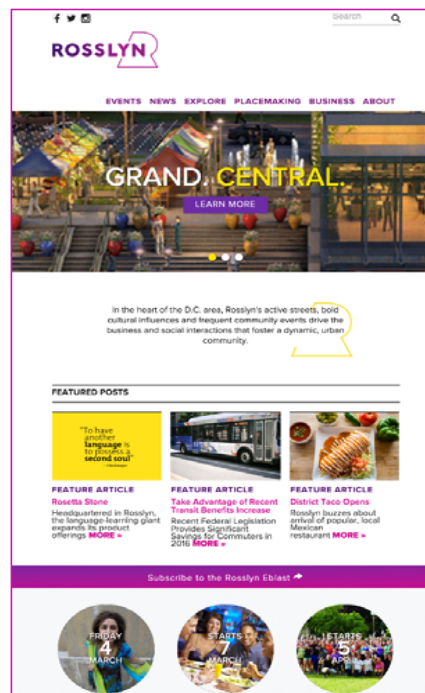
Major Accomplishments Year-to-Date

Goal: Nurture an Attractive Environment



- Took leadership positions in the completion of major Rosslyn planning initiatives, Realize Rosslyn Sector Plan & WRAPS
- Completed fabrication of Streetscape prototype; install awaiting weather improvement
- Signing of the Gondola Feasibility Study MOU
- Activated Gateway West through conversion of defunct fountain into Sand Play Area

Major Accomplishments Year-to-Date



Goal: Market and Activate the Neighborhood

- Orchestrated over 74 community events
- Opened and programmed the Plaza on 19th in partnership with local retail
- Partnered with Parks to create Holiday Bonfire event
- Produced two Rosslyn Bulletins, a third is in production
- Completed website refresh



Major Accomplishments Year-to-Date



Goal: Foster an Engaged Community

- Developed and implemented retailer engagement program
- Developed office tenant outreach and partnership program
- Enhanced real estate engagement program
- Continued to expand partnership with Arlington County and other Arlington organizations



Major Accomplishments Year-to-Date

Goal: Create a Strong BID Organization



- Filled support staff positions
- Began evaluation of Board governance
- Implemented performance management system
- Ensured budget alignment with strategic direction
- Migrated server to a cloud based system



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