

Urban Districts

MISSION STATEMENT

Urban Districts maintain and enhance the County's downtowns (Bethesda, Silver Spring, and Wheaton) as prosperous, livable urban centers by increasing maintenance of the streetscape and its amenities; providing additional public amenities such as plantings, seating, shelters, and works of art; promoting the commercial and residential interests of these areas; and programming cultural and community activities.

BUDGET OVERVIEW

The total approved FY16 Operating Budget for the Urban Districts is \$8,877,052, an increase of \$135,750 or 1.6 percent from the FY15 Approved Budget of \$8,741,302. Personnel Costs comprise 43.4 percent of the budget for 60 full-time positions and one part-time position, and a total of 58.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 56.6 percent of the FY16 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Healthy and Sustainable Neighborhoods**
- ❖ **Safe Streets and Secure Neighborhoods**
- ❖ **Strong and Vibrant Economy**
- ❖ **Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 approved budget and funding for comparable service levels in FY17.

| Measure | Actual FY13 | Actual FY14 | Estimated FY15 | Target FY16 | Target FY17 |
|---|-------------|-------------|----------------|-------------|-------------|
| Multi-Program Measures | | | | | |
| BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5) | 4 | 5 | 4 | 4 | 4 |
| BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5) | 4 | 5 | 4 | 4 | 4 |
| BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5) | 4 | 5 | 4 | 4 | 4 |
| BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's promotional events (scale 1-5) | 4 | 5 | 4 | 4 | 4 |
| BETHESDA URBAN DISTRICT - Average number of website sessions per month | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| BETHESDA URBAN DISTRICT - Number of social media followers | 3,500 | 7,000 | 7,000 | 7,000 | 7,000 |
| SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5) | 4 | 4 | 4 | 4 | 4 |
| SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5) | 4 | 4 | 4 | 4 | 4 |
| SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's promotional events (scale 1-5) | 4 | 3.5 | 4 | 4 | 4 |

| | Actual FY13 | Actual FY14 | Estimated FY15 | Target FY16 | Target FY17 |
|--|----------------|----------------|-------------------|----------------|----------------|
| SILVER SPRING URBAN DISTRICT - Average number of website sessions per month | 63,500 | 93,800 | 100,000 | 100,000 | 100,000 |
| SILVER SPRING URBAN DISTRICT - Number of social media followers | 330 | 660 | 750 | 750 | 750 |
| SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5) | 4 | 5 | 4 | 4 | 4 |
| WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5) | 4 | 4 | 4 | 4 | 4 |
| WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5) | 4 | 4.1 | 4 | 4 | 4 |
| WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5) | 4 | 4.3 | 4 | 4 | 4 |
| WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's promotional events (scale 1-5) | 4 | 4 | 4 | 4 | 4 |
| WHEATON URBAN DISTRICT - Average number of website sessions per month | 13,200 | 24,000 | 25,000 | 25,000 | 25,000 |
| WHEATON URBAN DISTRICT - Number of social media followers | 1,574 | 1,968 | 2,500 | 2,500 | 2,500 |

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Studio B located at 7475 Wisconsin Avenue is a public arts amenity managed by the Bethesda Urban Partnership which offers three studios where artists can create, display, teach, and sell art.***
- ❖ ***The Bethesda Arts and Entertainment District launched the Bernard/Ebb Songwriting Contest.***
- ❖ ***The Taste of Bethesda celebrated its 25th anniversary; 54 restaurants participated and 56,400 tickets were sold.***
- ❖ ***The Silver Spring Urban District (SSUD) provided support to over 40 community outdoor celebrations on Veterans Plaza, as well as a number of events throughout the rest of downtown Silver Spring (i.e., South Silver Spring Street Festival; Taste the World in Fenton Village.)***
- ❖ ***The Bethesda Urban Partnership (BUP), in partnership with the Washington Area Bicyclist Association, organized two community bicycle safety classes in 2014. BUP installed a new bike repair station on the Capital Crescent Trail at Bradley Boulevard.***
- ❖ ***Working with the Montgomery County Conference and Visitors Bureau, SSUD developed and distributed to area hotels the first ever widely available map highlighting downtown Silver Spring restaurants and area amenities. This map is also available at the Civic Building. The map, coupled with the extensively used web directory for Silver Spring provides valuable information to facilitate visitors 'staying in Silver Spring' – and patronizing area restaurants and amenities.***
- ❖ ***The Wheaton Urban District (WUD), with state grant funding, purchased 18 solar powered trash and recycling containers.***
- ❖ ***WUD continued to build on its brand identity for Downtown Wheaton creating new signage, seasonal and pedestrian banners, and holiday lighting.***
- ❖ ***WUD created new partnerships in FY14 to enhance its event programming and increase visibility within the community and the DMV Region (DC, Maryland, and Virginia), including the creation of a new signature event with the DMV Food Truck Association.***

PROGRAM CONTACTS

Contact Ken Hartman of the Urban Districts at 240.777.8206 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Promotion of Community and Business Activities

This program enhances the quality of life in the Urban Districts and surrounding communities; fosters a strong, vibrant business climate within each Urban District; and creates a positive image and a sense of identity for the Districts. These goals are accomplished through sponsorship of community events, that may include festivals, concerts, and parades; the installation of

seasonal banners, unique signs, holiday decorations, and other amenities to give each District a sense of place; and the development and distribution of newsletters, brochures, and other promotional material highlighting the Districts. Each Urban District develops its programs with the active participation of its advisory committee or Urban District Corporation.

| FY16 Approved Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY15 Approved | 2,764,583 | 25.45 |
| Enhance: Marketing and promotions | 75,000 | 0.00 |
| Enhance: Marketing and promotions | 50,000 | 0.00 |
| Enhance: Streetscape maintenance | 40,000 | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 174,327 | 2.10 |
| FY16 Approved | 3,103,910 | 27.55 |

Sidewalk Repair

This program provides for the removal and replacement of deteriorated concrete and brick walks and curbs in the Urban Districts.

| FY16 Approved Changes | Expenditures | FTEs |
|------------------------------|---------------------|-------------|
| FY15 Approved | 143,969 | 0.00 |
| Enhance: Sidewalk repair | 50,000 | 0.00 |
| Enhance: Sidewalk repair | 20,000 | 0.00 |
| FY16 Approved | 213,969 | 0.00 |

Streetscape Maintenance

This program provides maintenance of, and improvement to, the streetscape amenities within each Urban District. Various service levels include litter collection, sidewalk maintenance, trash receptacle service at least three times a week, mowing and snow removal as needed, lighting maintenance, maintenance of planted/landscaped areas, and street sweeping.

| FY16 Approved Changes | Expenditures | FTEs |
|---|---------------------|-------------|
| FY15 Approved | 1,827,803 | 0.00 |
| Enhance: Streetscape maintenance | 55,000 | 0.00 |
| Enhance: Streetscape maintenance | 50,000 | 0.00 |
| Enhance: Sidewalk repair | 40,000 | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 7,419 | 0.00 |
| FY16 Approved | 1,980,222 | 0.00 |

Tree Maintenance

This program provides pruning, planting, fertilization, necessary spraying, replacement, watering, mulching, and tree base cleaning in the Urban Districts.

| FY16 Approved Changes | Expenditures | FTEs |
|------------------------------|---------------------|-------------|
| FY15 Approved | 115,810 | 0.00 |
| FY16 Approved | 115,810 | 0.00 |

Enhanced Security

This program provides safeguards against property theft, vandalism, and personal security in the Silver Spring and Wheaton Urban Districts. The goal of the program is to provide an enhanced level of protection and reduce the perception of crime through the use of the Safe Team as the eyes and ears of County Police and as a uniformed visual presence to create a safe and secure environment. Safe Team members also act as “ambassadors” providing information, directions, first aid and CPR, and roadside assistance to residents, visitors, and the business community.

| FY16 Approved Changes | Expenditures | FTEs |
|------------------------------|---------------------|--------------|
| FY15 Approved | 1,105,829 | 20.57 |
| Enhance: Clean Team services | 40,000 | 0.00 |

| | Expenditures | FTEs |
|---|---------------------|--------------|
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 202,370 | -0.72 |
| FY16 Approved | 1,348,199 | 19.85 |

Administration

This program provides staff support for contract administration, Urban District Advisory Committees and for the administration of Urban District corporations. This program also provides for budget preparation and monitoring, payment authorization, records maintenance, and the Bethesda Circulator contract.

| FY16 Approved Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY15 Approved | 2,783,308 | 12.28 |
| Enhance: Marketing and promotions | 30,000 | 0.00 |
| Shift: Funding of Bethesda Circulator Service to Mass Transit Fund | -705,481 | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 7,115 | -1.38 |
| FY16 Approved | 2,114,942 | 10.90 |

BUDGET SUMMARY

| | Actual FY14 | Budget FY15 | Estimated FY15 | Approved FY16 | % Chg Bud/App |
|---|------------------|------------------|-------------------|------------------|------------------|
| BETHESDA URBAN DISTRICT | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 80,973 | 84,615 | 84,614 | 86,576 | 2.3% |
| Employee Benefits | 48,728 | 47,145 | 47,146 | 51,387 | 9.0% |
| Bethesda Urban District Personnel Costs | 129,701 | 131,760 | 131,760 | 137,963 | 4.7% |
| Operating Expenses | 3,395,691 | 3,586,621 | 3,586,621 | 3,115,734 | -13.1% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Bethesda Urban District Expenditures | 3,525,392 | 3,718,381 | 3,718,381 | 3,253,697 | -12.5% |
| PERSONNEL | | | | | |
| Full-Time | 1 | 1 | 1 | 1 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 1.00 | 1.00 | 1.00 | 1.00 | — |
| REVENUES | | | | | |
| Investment Income | 195 | 0 | 360 | 360 | — |
| Miscellaneous Revenues | 35,003 | 0 | 0 | 0 | — |
| Optional Method Development | 156,393 | 150,000 | 150,000 | 157,919 | 5.3% |
| Property Tax | 471,953 | 480,406 | 485,557 | 501,693 | 4.4% |
| Bethesda Urban District Revenues | 663,544 | 630,406 | 635,917 | 659,972 | 4.7% |
| SILVER SPRING URBAN DISTRICT | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 1,417,394 | 1,765,828 | 1,744,450 | 1,595,445 | -9.6% |
| Employee Benefits | 485,360 | 451,231 | 443,772 | 724,885 | 60.6% |
| Silver Spring Urban District Personnel Costs | 1,902,754 | 2,217,059 | 2,188,222 | 2,320,330 | 4.7% |
| Operating Expenses | 1,018,021 | 991,920 | 991,920 | 1,191,820 | 20.2% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Silver Spring Urban District Expenditures | 2,920,775 | 3,208,979 | 3,180,142 | 3,512,150 | 9.4% |
| PERSONNEL | | | | | |
| Full-Time | 18 | 37 | 37 | 37 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 34.62 | 34.90 | 34.90 | 34.90 | — |
| REVENUES | | | | | |
| Investment Income | 477 | 0 | 880 | 880 | — |
| Miscellaneous Revenues | 12,699 | 0 | 0 | 0 | — |
| Optional Method Development | 145,748 | 134,000 | 134,000 | 134,000 | — |
| Property Tax | 666,703 | 729,771 | 768,879 | 795,761 | 9.0% |
| Silver Spring Urban District Revenues | 825,627 | 863,771 | 903,759 | 930,641 | 7.7% |
| WHEATON URBAN DISTRICT | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 690,025 | 969,471 | 914,999 | 991,296 | 2.3% |
| Employee Benefits | 253,959 | 268,370 | 239,983 | 402,053 | 49.8% |
| Wheaton Urban District Personnel Costs | 943,984 | 1,237,841 | 1,154,982 | 1,393,349 | 12.6% |
| Operating Expenses | 509,794 | 576,101 | 576,100 | 717,856 | 24.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Wheaton Urban District Expenditures | 1,453,778 | 1,813,942 | 1,731,082 | 2,111,205 | 16.4% |
| PERSONNEL | | | | | |
| Full-Time | 12 | 22 | 22 | 22 | — |
| Part-Time | 1 | 1 | 1 | 1 | — |
| FTEs | 19.40 | 22.40 | 22.40 | 22.40 | — |
| REVENUES | | | | | |
| Investment Income | 161 | 0 | 300 | 300 | — |
| Property Tax | 165,142 | 164,449 | 190,366 | 196,959 | 19.8% |
| Wheaton Urban District Revenues | 165,303 | 164,449 | 190,666 | 197,259 | 20.0% |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 7,899,945 | 8,741,302 | 8,629,605 | 8,877,052 | 1.6% |
| Total Full-Time Positions | 31 | 60 | 60 | 60 | — |
| Total Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Total FTEs | 55.02 | 58.30 | 58.30 | 58.30 | — |
| Total Revenues | 1,654,474 | 1,658,626 | 1,730,342 | 1,787,872 | 7.8% |

FY16 APPROVED CHANGES

| | Expenditures | FTEs |
|--|------------------|--------------|
| BETHESDA URBAN DISTRICT | | |
| FY15 ORIGINAL APPROPRIATION | 3,718,381 | 1.00 |
| <u>Changes (with service impacts)</u> | | |
| Enhance: Marketing and promotions [Promotion of Community and Business Activities] | 75,000 | 0.00 |
| Enhance: Streetscape maintenance [Streetscape Maintenance] | 55,000 | 0.00 |
| Enhance: Sidewalk repair [Sidewalk Repair] | 20,000 | 0.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Health and Liability Insurance, Rent and Parking Adjustments | 47,845 | 0.00 |
| Increase Cost: Bethesda Urban Partnership (BUP) 2% increase for wage adjustments | 38,300 | 0.00 |
| Increase Cost: Risk Management Adjustment | 17,708 | 0.00 |
| Increase Cost: Bethesda Urban Partnership (BUP) contract for incoming Optional Method Development fees | 7,919 | 0.00 |
| Increase Cost: FY16 Compensation Adjustment | 2,969 | 0.00 |
| Increase Cost: Retirement Adjustment | 2,943 | 0.00 |
| Increase Cost: Motor Pool Rate Adjustment | 1,847 | 0.00 |
| Increase Cost: Group Insurance Adjustment | 291 | 0.00 |
| Decrease Cost: Printing and Mail | -5,955 | 0.00 |
| Decrease Cost: Operating Expenditures | -23,070 | 0.00 |
| Shift: Funding of Bethesda Circulator Service to Mass Transit Fund [Administration] | -705,481 | 0.00 |
| FY16 APPROVED: | 3,253,697 | 1.00 |
| SILVER SPRING URBAN DISTRICT | | |
| FY15 ORIGINAL APPROPRIATION | 3,208,979 | 34.90 |
| <u>Changes (with service impacts)</u> | | |
| Enhance: Clean Team services [Enhanced Security] | 40,000 | 0.00 |
| Enhance: Sidewalk repair [Streetscape Maintenance] | 40,000 | 0.00 |
| Enhance: Streetscape maintenance [Promotion of Community and Business Activities] | 40,000 | 0.00 |
| Enhance: Marketing and promotions [Administration] | 30,000 | 0.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: FY16 Compensation Adjustment | 77,756 | 0.00 |
| Increase Cost: Motor Pool Rate Adjustment | 34,618 | 0.00 |
| Increase Cost: Risk Management Adjustment | 15,282 | 0.00 |
| Increase Cost: Retirement Adjustment | 11,188 | 0.00 |
| Increase Cost: Group Insurance Adjustment | 11,028 | 0.00 |
| Increase Cost: Annualization of FY15 Personnel Costs | 3,299 | 0.00 |
| FY16 APPROVED: | 3,512,150 | 34.90 |
| WHEATON URBAN DISTRICT | | |
| FY15 ORIGINAL APPROPRIATION | 1,813,942 | 22.40 |
| <u>Changes (with service impacts)</u> | | |
| Enhance: Marketing and promotions [Promotion of Community and Business Activities] | 50,000 | 0.00 |
| Enhance: Sidewalk repair [Sidewalk Repair] | 50,000 | 0.00 |
| Enhance: Streetscape maintenance [Streetscape Maintenance] | 50,000 | 0.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Annualization of FY15 Personnel Costs | 151,957 | 0.00 |
| Increase Cost: FY16 Compensation Adjustment | 49,400 | 0.00 |
| Increase Cost: Risk Management Adjustment | 8,638 | 0.00 |
| Increase Cost: Group Insurance Adjustment | 6,605 | 0.00 |
| Increase Cost: Retirement Adjustment | 2,350 | 0.00 |
| Decrease Cost: Motor Pool Rate Adjustment | -16,883 | 0.00 |
| Decrease Cost: Increase Lapse | -54,804 | 0.00 |
| FY16 APPROVED: | 2,111,205 | 22.40 |

PROGRAM SUMMARY

| Program Name | FY15 Approved | | FY16 Approved | |
|--|------------------|--------------|------------------|--------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Promotion of Community and Business Activities | 2,764,583 | 25.45 | 3,103,910 | 27.55 |
| Sidewalk Repair | 143,969 | 0.00 | 213,969 | 0.00 |
| Streetscape Maintenance | 1,827,803 | 0.00 | 1,980,222 | 0.00 |
| Tree Maintenance | 115,810 | 0.00 | 115,810 | 0.00 |
| Enhanced Security | 1,105,829 | 20.57 | 1,348,199 | 19.85 |
| Administration | 2,783,308 | 12.28 | 2,114,942 | 10.90 |
| Total | 8,741,302 | 58.30 | 8,877,052 | 58.30 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY15 | | FY16 | |
|-------------------------------------|--------------------------------|---------|------|---------|------|
| | | Total\$ | FTEs | Total\$ | FTEs |
| SILVER SPRING URBAN DISTRICT | | | | | |
| Parking District Services | Silver Spring Parking District | 104,865 | 3.00 | 165,230 | 3.00 |

FUTURE FISCAL IMPACTS

| Title | APPR. | | (\$000's) | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 |
| This table is intended to present significant future fiscal impacts of the department's programs. | | | | | | |
| BETHESDA URBAN DISTRICT | | | | | | |
| Expenditures | | | | | | |
| FY16 Approved | 3,254 | 3,254 | 3,254 | 3,254 | 3,254 | 3,254 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Subtotal Expenditures | 3,254 | 3,254 | 3,254 | 3,254 | 3,254 | 3,254 |
| SILVER SPRING URBAN DISTRICT | | | | | | |
| Expenditures | | | | | | |
| FY16 Approved | 3,512 | 3,512 | 3,512 | 3,512 | 3,512 | 3,512 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Labor Contracts | 0 | 13 | 13 | 13 | 13 | 13 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits. | | | | | | |
| Subtotal Expenditures | 3,512 | 3,525 | 3,525 | 3,525 | 3,525 | 3,525 |
| WHEATON URBAN DISTRICT | | | | | | |
| Expenditures | | | | | | |
| FY16 Approved | 2,111 | 2,111 | 2,111 | 2,111 | 2,111 | 2,111 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Labor Contracts | 0 | 11 | 11 | 11 | 11 | 11 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits. | | | | | | |
| Restoration of One-Time Reductions Recommended in FY16 | 0 | 55 | 55 | 55 | 55 | 55 |
| Items recommended for one-time reductions in FY16, including increasing lapse, will be restored in the outyears. | | | | | | |
| Subtotal Expenditures | 2,111 | 2,177 | 2,177 | 2,177 | 2,177 | 2,177 |

