

Urban Districts

MISSION STATEMENT

Urban Districts maintain and enhance the County's downtowns (Bethesda, Silver Spring, and Wheaton) as prosperous, livable urban centers, 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 recommended FY16 Operating Budget for the Urban Districts is \$8,171,808, a decrease of \$569,494 or 6.5 percent from the FY15 Approved Budget of \$8,741,302. Personnel Costs comprise 47.1 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 52.9 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 recommended 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 - 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
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 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 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
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
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

	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
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
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 - 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
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 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

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 Recommended Changes	Expenditures	FTEs
FY15 Approved	2,764,583	25.45
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	117,897	2.10
FY16 CE Recommended	2,882,480	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 Recommended Changes	Expenditures	FTEs
FY15 Approved	143,969	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.	-29,000	0.00
FY16 CE Recommended	114,969	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 Recommended Changes	Expenditures	FTEs
FY15 Approved	1,827,803	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.	-116,595	0.00
FY16 CE Recommended	1,711,208	0.00

Tree Maintenance

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

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	115,810	0.00
FY16 CE Recommended	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 Recommended Changes	Expenditures	FTEs
FY15 Approved	1,105,829	20.57
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 CE Recommended	1,308,199	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 Recommended Changes	Expenditures	FTEs
FY15 Approved	2,783,308	12.28
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.	-38,685	-1.38
FY16 CE Recommended	2,039,142	10.90

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
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	2,807,438	-21.7%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	3,525,392	3,718,381	3,718,381	2,945,401	-20.8%
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	150,000	—
Property Tax	471,953	480,406	485,557	501,693	4.4%
Bethesda Urban District Revenues	663,544	630,406	635,917	652,053	3.4%
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	944,872	-4.7%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	2,920,775	3,208,979	3,180,142	3,265,202	1.8%
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	567,856	-1.4%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	1,453,778	1,813,942	1,731,082	1,961,205	8.1%
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%

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	7,899,945	8,741,302	8,629,605	8,171,808	-6.5%
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	1,779,953	7.3%

FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
BETHESDA URBAN DISTRICT		
FY15 ORIGINAL APPROPRIATION	3,718,381	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Health and Liability Insurance, Rent and Parking Adjustments	47,845	0.00
Increase Cost: Risk Management Adjustment	17,708	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	-135,147	0.00
Shift: Funding of Bethesda Circulator Service to Mass Transit Fund [Administration]	-705,481	0.00
FY16 RECOMMENDED:	2,945,401	1.00
SILVER SPRING URBAN DISTRICT		
FY15 ORIGINAL APPROPRIATION	3,208,979	34.90
<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
Decrease Cost: Operating Expenditures	-96,948	0.00
FY16 RECOMMENDED:	3,265,202	34.90
WHEATON URBAN DISTRICT		
FY15 ORIGINAL APPROPRIATION	1,813,942	22.40
<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 RECOMMENDED:	1,961,205	22.40

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Promotion of Community and Business Activities	2,764,583	25.45	2,882,480	27.55
Sidewalk Repair	143,969	0.00	114,969	0.00
Streetscape Maintenance	1,827,803	0.00	1,711,208	0.00
Tree Maintenance	115,810	0.00	115,810	0.00
Enhanced Security	1,105,829	20.57	1,308,199	19.85
Administration	2,783,308	12.28	2,039,142	10.90
Total	8,741,302	58.30	8,171,808	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	CE REC.			(\$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 Recommended	2,945	2,945	2,945	2,945	2,945	2,945
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	2,945	2,945	2,945	2,945	2,945	2,945
SILVER SPRING URBAN DISTRICT						
Expenditures						
FY16 Recommended	3,265	3,265	3,265	3,265	3,265	3,265
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	3,265	3,278	3,278	3,278	3,278	3,278
WHEATON URBAN DISTRICT						
Expenditures						
FY16 Recommended	1,961	1,961	1,961	1,961	1,961	1,961
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	1,961	2,027	2,027	2,027	2,027	2,027