

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 FY13 Operating Budget for the Urban Districts is \$7,644,852, an increase of \$245,532 or 3.3 percent from the FY12 Approved Budget of \$7,399,320. Personnel Costs comprise 38.9 percent of the budget for 31 full-time positions and one part-time position for 55.32 FTEs. Operating Expenses account for the remaining 61.1 percent of the FY13 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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Multi-Program Measures					
BETHESDA URBAN DISTRICT					
Marketing and Promotion:					
- Effectiveness of social media -					
Average number of website sessions per month	NA	NA	NA	25,000	25,000
Number of social media followers	NA	NA	NA	3,500	3,500
- Overall satisfaction of Urban Districts Advisory Board with urban districts' promotional events (scale 1-5)	NA	NA	NA	4	4
Hospitality:					
- Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	NA	NA	NA	4	4
Streetscape Maintenance:					
- Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	NA	NA	NA	4	4
- Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	NA	NA	NA	4	4
SILVER SPRING URBAN DISTRICT					
Marketing and Promotion:					
- Effectiveness of social media -					
Average number of website sessions per month	NA	NA	NA	63,500	63,500
Number of social media followers ¹	NA	NA	NA	NA	NA
- Overall satisfaction of Urban Districts Advisory Board with urban districts' promotional events (scale 1-5)	NA	NA	NA	4	4
Hospitality:					

	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
- Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	NA	NA	NA	4	4
Streetscape Maintenance:					
- Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	NA	NA	NA	4	4
- Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	NA	NA	NA	4	4
WHEATON URBAN DISTRICT					
Marketing and Promotion:					
- Effectiveness of social media -					
Average number of website sessions per month	NA	NA	NA	13,200	13,200
Number of social media followers	NA	NA	NA	2,500	2,500
- Overall satisfaction of Urban Districts Advisory Board with urban districts' promotional events (scale 1-5)	NA	NA	NA	4	4
Hospitality:					
- Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	NA	NA	NA	4	4
Streetscape Maintenance:					
- Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	NA	NA	NA	4	4
- Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	NA	NA	NA	4	4

¹ Silver Spring Urban District has not yet established a social media account.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Wheaton Urban District is performing in-house a number of services previously contracted out with a savings to the county.***
- ❖ ***The Wheaton Urban District continues to host events such as The Taste of Wheaton, TGIF Concert Series, and The World of Montgomery.***
- ❖ ***The Silver Spring Urban District continues the critical role of supporting the newly opened Fillmore in downtown Silver Spring.***
- ❖ ***Replaced Bethesda Circulator buses with new vehicles with no additional cost to the contract.***
- ❖ ***Opened "Gallery B", a Bethesda venue that allows local artists to showcase their work in a prominent downtown location.***

PROGRAM CONTACTS

Contact Ken Hartman of the Urban Districts at 240.777.8206 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,146,610	0.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	49,274	0.00
FY13 CE Recommended	1,195,884	0.90

Sidewalk Repair

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

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	143,970	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-1	0.00
FY13 CE Recommended	143,969	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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,073,310	21.70
Increase Cost: Streetscaping backed by Optional Method Development Fee	20,000	0.00
Increase Cost: Operating Budget Impacts for Wheaton Redevelopment CIP Project (tree maintenance, pavers, streetlights)	11,440	0.00
Decrease Cost: Streetlight Replacement	-5,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	139,999	5.85
FY13 CE Recommended	3,239,749	27.55

Tree Maintenance

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

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	115,810	0.00
FY13 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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,162,290	24.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	47,709	-0.73
FY13 CE Recommended	1,209,999	23.57

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,757,330	5.10
Increase Cost: Bethesda Urban Partnership Rent, Health insurance	18,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-35,889	-1.80
FY13 CE Recommended	1,739,441	3.30

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	72,014	79,620	79,750	81,618	2.5%
Employee Benefits	30,470	30,850	32,602	38,798	25.8%
Bethesda Urban District Personnel Costs	102,484	110,470	112,352	120,416	9.0%
Operating Expenses	3,277,534	3,261,020	3,260,170	3,296,470	1.1%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	3,380,018	3,371,490	3,372,522	3,416,886	1.3%
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	714	0	0	0	—
Optional Method Development	149,592	130,000	130,000	150,000	15.4%
Property Tax	484,565	465,460	467,020	454,990	-2.2%
Bethesda Urban District Revenues	634,871	595,460	597,020	604,990	1.6%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	1,181,630	1,343,140	1,212,206	1,378,286	2.6%
Employee Benefits	328,687	358,090	356,409	414,987	15.9%
Silver Spring Urban District Personnel Costs	1,510,317	1,701,230	1,568,615	1,793,273	5.4%
Operating Expenses	798,432	900,160	900,161	909,204	1.0%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	2,308,749	2,601,390	2,468,776	2,702,477	3.9%
PERSONNEL					
Full-Time	17	18	18	18	—
Part-Time	0	0	0	0	—
FTEs	30.50	31.70	31.70	34.92	10.2%
REVENUES					
Optional Method Development	131,017	134,000	134,000	134,000	—
Property Tax	626,757	639,610	611,420	595,465	-6.9%
Recreation Fees	-2,470	0	0	0	—
Silver Spring Urban District Revenues	755,304	773,610	745,420	729,465	-5.7%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	761,705	787,900	765,408	814,436	3.4%
Employee Benefits	223,299	208,770	217,083	248,467	19.0%
Wheaton Urban District Personnel Costs	985,004	996,670	982,491	1,062,903	6.6%
Operating Expenses	336,853	429,770	422,621	462,586	7.6%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	1,321,857	1,426,440	1,405,112	1,525,489	6.9%
PERSONNEL					
Full-Time	12	12	12	12	—
Part-Time	1	1	1	1	—
FTEs	18.70	19.30	19.30	19.40	0.5%
REVENUES					
Investment Income	36	0	0	0	—
Property Tax	148,967	160,160	150,310	146,466	-8.6%
Wheaton Urban District Revenues	149,003	160,160	150,310	146,466	-8.6%

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	7,010,624	7,399,320	7,246,410	7,644,852	3.3%
Total Full-Time Positions	30	31	31	31	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	50.20	52.00	52.00	55.32	6.4%
Total Revenues	1,539,178	1,529,230	1,492,750	1,480,921	-3.2%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
BETHESDA URBAN DISTRICT		
FY12 ORIGINAL APPROPRIATION	3,371,490	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Streetscaping backed by Optional Method Development Fee [Streetscape Maintenance]	20,000	0.00
Increase Cost: Bethesda Urban Partnership Rent, Health insurance [Administration]	18,000	0.00
Increase Cost: Retirement Adjustment	6,951	0.00
Increase Cost: Misc. Operating Expenses	5,000	0.00
Increase Cost: Lump Sum Wage Adjustment	2,153	0.00
Increase Cost: Group Insurance Adjustment	842	0.00
Shift: Remove Occupational Medical Services Chargeback from Office of Human Resources	10	0.00
Decrease Cost: Risk Management Adjustment	-2,560	0.00
Decrease Cost: Streetlight Replacement [Streetscape Maintenance]	-5,000	0.00
FY13 RECOMMENDED:	3,416,886	1.00

SILVER SPRING URBAN DISTRICT		
FY12 ORIGINAL APPROPRIATION	2,601,390	31.70
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Lump Sum Wage Adjustment	36,601	0.00
Increase Cost: Group Insurance Adjustment	33,192	0.00
Increase Cost: Retirement Adjustment	21,192	0.00
Increase Cost: Motor Pool Rate Adjustment	13,350	0.00
Increase Cost: Longevity Adjustment	1,394	0.00
Increase Cost: Annualization of FY12 Personnel Costs	0	0.01
Technical Adj: Increase FTEs in Public Service Aide Group Position	0	3.22
Decrease Cost: Printing and Mail Adjustment	-450	0.00
Decrease Cost: Risk Management Adjustment	-1,970	0.00
Shift: Remove Occupational Medical Services Chargeback from Office of Human Resources	-2,222	-0.01
FY13 RECOMMENDED:	2,702,477	34.92

WHEATON URBAN DISTRICT		
FY12 ORIGINAL APPROPRIATION	1,426,440	19.30
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Lump Sum Wage Adjustment	26,697	0.00
Increase Cost: Motor Pool Rate Adjustment	23,140	0.00
Increase Cost: Group Insurance Adjustment	21,872	0.00
Increase Cost: Retirement Adjustment	15,950	0.00
Increase Cost: Operating Budget Impacts for Wheaton Redevelopment CIP Project (tree maintenance, pavers, streetlights) [Streetscape Maintenance]	11,440	0.00
Increase Cost: Longevity Adjustment	1,798	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	0.10
Decrease Cost: Printing and Mail Adjustment	-30	0.00
Shift: Remove Occupational Medical Services Chargeback from Office of Human Resources	-738	0.00
Decrease Cost: Risk Management Adjustment	-1,080	0.00
FY13 RECOMMENDED:	1,525,489	19.40

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Promotion of Community and Business Activities	1,146,610	0.90	1,195,884	0.90
Sidewalk Repair	143,970	0.00	143,969	0.00
Streetscape Maintenance	3,073,310	21.70	3,239,749	27.55
Tree Maintenance	115,810	0.00	115,810	0.00
Enhanced Security	1,162,290	24.30	1,209,999	23.57
Administration	1,757,330	5.10	1,739,441	3.30
Total	7,399,320	52.00	7,644,852	55.32

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
SILVER SPRING URBAN DISTRICT					
CIP	CIP	387,860	8.00	0	0.00
Parking District Services	Silver Spring Parking District	104,865	3.00	104,865	3.00
Total		492,725	11.00	104,865	3.00

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
BETHESDA URBAN DISTRICT						
Expenditures						
FY13 Recommended	3,417	3,417	3,417	3,417	3,417	3,417
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-2	-2	-2	-2	-2
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Subtotal Expenditures	3,417	3,415	3,415	3,415	3,415	3,415
SILVER SPRING URBAN DISTRICT						
Expenditures						
FY13 Recommended	2,702	2,702	2,702	2,702	2,702	2,702
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-37	-37	-37	-37	-37
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Subtotal Expenditures	2,702	2,666	2,666	2,666	2,666	2,666
WHEATON URBAN DISTRICT						
Expenditures						
FY13 Recommended	1,525	1,525	1,525	1,525	1,525	1,525
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-27	-27	-27	-27	-27
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Subtotal Expenditures	1,525	1,499	1,499	1,499	1,499	1,499