

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 FY15 Operating Budget for the Urban Districts is \$8,741,302, an increase of \$547,461 or 6.7 percent from the FY14 Approved Budget of \$8,193,841. Personnel Costs comprise 41.0 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 59.0 percent of the FY15 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Multi-Program Measures					
BETHESDA URBAN DISTRICT					
Marketing and Promotion:					
- Effectiveness of social media -					
Average number of website sessions per month	NA	25,000	25,000	25,000	25,000
Number of social media followers	NA	3,500	3,500	3,500	3,500
- Overall satisfaction of Urban Districts Advisory Board with urban districts' promotional events (scale 1-5)	NA	4	4	4	4
Hospitality:					
- Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	NA	4	4	4	4
Streetscape Maintenance:					
- Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	NA	4	4	4	4
- Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	NA	4	4	4	4
SILVER SPRING URBAN DISTRICT					
Marketing and Promotion:					
- Effectiveness of social media -					
Average number of website sessions per month	NA	63,500	63,500	63,500	63,500
- Overall satisfaction of Urban Districts Advisory Board with urban districts' promotional events (scale 1-5)	NA	4	4	4	4

	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Hospitality:					
- Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	NA	4	4	4	4
Streetscape Maintenance:					
- Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	NA	4	4	4	4
- Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	NA	4	4	4	4
WHEATON URBAN DISTRICT					
Marketing and Promotion:					
- Effectiveness of social media -					
Average number of website sessions per month	NA	13,200	13,200	13,200	13,200
Number of social media followers	NA	2,500	2,500	2,500	2,500
- Overall satisfaction of Urban Districts Advisory Board with urban districts' promotional events (scale 1-5)	NA	4	4	4	4
Hospitality:					
- Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	NA	4	4	4	4
Streetscape Maintenance:					
- Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	NA	4	4	4	4
- Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	NA	4	4	4	4

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Bethesda Circulator annual ridership has increased by more than 40,000 since the Bethesda Urban Partnership (BUP) took over management of the service in 2006. Annual ridership in FY13 was 307,822.**
- ❖ **BUP has launched "Studio B" - a collection of artist work studios in the Bethesda Crescent building. The artist studios were provided by the property owner to fulfill public arts requirements as a condition of a recent site plan amendment. BUP will license the artists who will produce, display, teach, and sell art from the space.**
- ❖ **BUP employs contractors to help maintain more than 500,000 square feet of brick and concrete sidewalks, landscaping, and care of more than 1,200 street trees.**
- ❖ **The Silver Spring Urban District, in partnership with the Department of General Services and the private sector, helped purchase, install, and maintain new recycling receptacles and new, solar powered 'Big-Belly' compactors in Veterans Plaza and vicinity.**
- ❖ **The Silver Spring Urban District provided support to over 40 community outdoor celebrations on Veterans Plaza in downtown Silver Spring. These events brought over 100,000 people to the area.**
- ❖ **The Silver Spring Urban District collaborated with the Department of General Services to introduce several "Big Belly" Solar Trash Compactors to downtown Silver Spring.**
- ❖ **The Silver Spring Urban District partnered with Silver Spring Green to initiate a trash recycling program.**
- ❖ **The Silver Spring Urban District experimented with earth friendly equipment to maintain a clean downtown.**
- ❖ **Wheaton Urban District began re-branding the area through the development of a new Wheaton logo, Wheaton Urban District website, new seasonal light pole banners, and basic promotional materials.**
- ❖ **Wheaton Urban District in partnership with Department of Transportation made all of its streetlights dark-sky compliant.**
- ❖ **Wheaton Urban District carried out its signature events while supporting new ones, including the District of Columbia, Maryland and Virginia Food Truck Festival.**

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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	1,437,727	0.90
Increase Cost: Bethesda Circulator Contract Increase	20,600	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.	1,306,256	24.55
FY15 CE Recommended	2,764,583	25.45

Sidewalk Repair

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	143,969	0.00
FY15 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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	3,412,903	27.25
Increase Cost: Conversion of 19 Temporary Employees to Permanent Merit positions	296,460	0.28
Increase Cost: Conversion of 7 Temporary Employees to Permanent Merit positions	107,238	0.00
Increase Cost: Contract Increase for Maintenance	30,500	0.00
Enhance: Streetscape maintenance due to pedestrian safety/traffic calming project	1,900	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.	-2,021,198	-27.53
FY15 CE Recommended	1,827,803	0.00

Tree Maintenance

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	115,810	0.00
FY15 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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	1,230,390	23.57
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-124,561	-3.00
FY15 CE Recommended	1,105,829	20.57

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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	1,853,042	3.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	930,266	8.98
FY15 CE Recommended	2,783,308	12.28

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	81,494	82,023	82,023	84,615	3.2%
Employee Benefits	40,681	45,085	45,086	47,145	4.6%
Bethesda Urban District Personnel Costs	122,175	127,108	127,109	131,760	3.7%
Operating Expenses	3,292,438	3,386,288	3,386,287	3,586,621	5.9%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	3,414,613	3,513,396	3,513,396	3,718,381	5.8%
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
REVENUES					
Optional Method Development	107,780	150,000	150,000	150,000	—
Property Tax	465,163	450,080	466,960	480,406	6.7%
Bethesda Urban District Revenues	572,943	600,080	616,960	630,406	5.1%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	1,194,998	1,390,963	1,396,210	1,765,828	27.0%
Employee Benefits	353,767	433,913	395,115	451,231	4.0%
Silver Spring Urban District Personnel Costs	1,548,765	1,824,876	1,791,325	2,217,059	21.5%
Operating Expenses	908,309	1,055,167	1,059,126	991,920	-6.0%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	2,457,074	2,880,043	2,850,451	3,208,979	11.4%
PERSONNEL					
Full-Time	18	18	18	37	105.6%
Part-Time	0	0	0	0	—
FTEs	34.92	34.62	34.62	34.90	0.8%
REVENUES					
Optional Method Development	93,805	134,000	134,000	134,000	—
Property Tax	640,833	631,314	708,460	729,771	15.6%
Silver Spring Urban District Revenues	734,638	765,314	842,460	863,771	12.9%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	724,441	950,708	677,714	969,471	2.0%
Employee Benefits	228,928	266,292	234,391	268,370	0.8%
Wheaton Urban District Personnel Costs	953,369	1,217,000	912,105	1,237,841	1.7%
Operating Expenses	504,819	583,402	587,565	576,101	-1.3%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	1,458,188	1,800,402	1,499,670	1,813,942	0.8%
PERSONNEL					
Full-Time	12	12	12	22	83.3%
Part-Time	1	1	1	1	—
FTEs	19.40	19.40	19.40	22.40	15.5%
REVENUES					
Property Tax	150,687	148,519	159,771	164,449	10.7%
Wheaton Urban District Revenues	150,687	148,519	159,771	164,449	10.7%
DEPARTMENT TOTALS					
Total Expenditures	7,329,875	8,193,841	7,863,517	8,741,302	6.7%
Total Full-Time Positions	31	31	31	60	93.5%
Total Part-Time Positions	1	1	1	1	—
Total FTEs	55.32	55.02	55.02	58.30	6.0%
Total Revenues	1,458,268	1,513,913	1,619,191	1,658,626	9.6%

FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
BETHESDA URBAN DISTRICT		
FY14 ORIGINAL APPROPRIATION	3,513,396	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Contract Increase for Compensation and Benefits	51,101	0.00
Increase Cost: Contract Increase for Insurance, Rent, and Parking	30,810	0.00
Increase Cost: Contract Increase for Maintenance [Streetscape Maintenance]	30,500	0.00
Increase Cost: Motor Pool Rate Adjustment	26,768	0.00
Increase Cost: Living Wage adjustment for contract workers	25,000	0.00
Increase Cost: Bethesda Circulator Contract Increase [Promotion of Community and Business Activities]	20,600	0.00
Increase Cost: Risk Management Adjustment	14,268	0.00
Increase Cost: FY15 Compensation Adjustment	3,708	0.00
Increase Cost: Printing and Mail	1,286	0.00
Increase Cost: Retirement Adjustment	754	0.00
Increase Cost: Group Insurance Adjustment	190	0.00
FY15 RECOMMENDED:	3,718,381	1.00
SILVER SPRING URBAN DISTRICT		
FY14 ORIGINAL APPROPRIATION	2,880,043	34.62
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Conversion of 19 Temporary Employees to Permanent Merit positions [Streetscape Maintenance]	296,460	0.28
Increase Cost: FY15 Compensation Adjustment	88,873	0.00
Increase Cost: Risk Management Adjustment	12,271	0.00
Increase Cost: Group Insurance Adjustment	3,591	0.00
Increase Cost: Retirement Adjustment	3,259	0.00
Decrease Cost: Motor Pool Rate Adjustment	-14,518	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-61,000	0.00
FY15 RECOMMENDED:	3,208,979	34.90
WHEATON URBAN DISTRICT		
FY14 ORIGINAL APPROPRIATION	1,800,402	19.40
<u>Changes (with service impacts)</u>		
Enhance: Streetscape maintenance due to pedestrian safety/traffic calming project [Streetscape Maintenance]	1,900	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Conversion of 7 Temporary Employees to Permanent Merit positions [Streetscape Maintenance]	107,238	0.00
Increase Cost: Motor Pool Rate Adjustment	52,171	0.00
Increase Cost: FY15 Compensation Adjustment	50,771	0.00
Increase Cost: Risk Management Adjustment	8,628	0.00
Increase Cost: Group Insurance Adjustment	2,413	0.00
Increase Cost: Retirement Adjustment	885	0.00
Technical Adj: Clean Team	0	3.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-70,000	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-140,466	0.00
FY15 RECOMMENDED:	1,813,942	22.40

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Promotion of Community and Business Activities	1,437,727	0.90	2,764,583	25.45
Sidewalk Repair	143,969	0.00	143,969	0.00
Streetscape Maintenance	3,412,903	27.25	1,827,803	0.00
Tree Maintenance	115,810	0.00	115,810	0.00
Enhanced Security	1,230,390	23.57	1,105,829	20.57
Administration	1,853,042	3.30	2,783,308	12.28
Total	8,193,841	55.02	8,741,302	58.30

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
SILVER SPRING URBAN DISTRICT					
Parking District Services	Silver Spring Parking District	104,865	3.00	104,865	3.00

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)			
	FY15	FY16	FY17	FY18	FY19	FY20	
This table is intended to present significant future fiscal impacts of the department's programs.							
BETHESDA URBAN DISTRICT							
Expenditures							
FY15 Recommended	3,718	3,718	3,718	3,718	3,718	3,718	
No inflation or compensation change is included in outyear projections.							
Labor Contracts	0	1	1	1	1	1	
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.							
Subtotal Expenditures	3,718	3,719	3,719	3,719	3,719	3,719	
SILVER SPRING URBAN DISTRICT							
Expenditures							
FY15 Recommended	3,209	3,209	3,209	3,209	3,209	3,209	
No inflation or compensation change is included in outyear projections.							
Labor Contracts	0	26	26	26	26	26	
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.							
Labor Contracts - Other	0	-1	-1	-1	-1	-1	
These figures represent other negotiated items included in the labor agreements.							
Subtotal Expenditures	3,209	3,233	3,233	3,233	3,233	3,233	
WHEATON URBAN DISTRICT							
Expenditures							
FY15 Recommended	1,814	1,814	1,814	1,814	1,814	1,814	
No inflation or compensation change is included in outyear projections.							
Labor Contracts	0	15	15	15	15	15	
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.							
Labor Contracts - Other	0	-1	-1	-1	-1	-1	
These figures represent other negotiated items included in the labor agreements.							
Subtotal Expenditures	1,814	1,828	1,828	1,828	1,828	1,828	

