



# 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 recommended FY17 Operating Budget for the Urban Districts is \$8,692,691, a decrease of \$184,361 or 2.08 percent from the FY16 Approved Budget of \$8,877,052. Personnel Costs comprise 46.27 percent of the budget for 60 full-time position(s) and one part-time position(s), and a total of 58.60 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 53.73 percent of the FY17 budget.

## Linkage to County Result Areas

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

- ◆ **Healthy and Sustainable Neighborhoods**
- ◆ **A Responsive, Accountable County Government**
- ◆ **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 (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Measure	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
<b>Multi-Program Measures</b>					
BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	5.0	4.5	5.0	5.0	5.0
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	4.0	3.9	4.0	4.0	4.0
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	4.3	3.3	4.0	4.0	4.0

## Accomplishments

- ☑ Three new kiosks are located at Veterans Park, the Bethesda Metro Station, and the corner of Woodmont and Bethesda Avenues. The kiosks are staffed during the evenings and weekends and provide a variety of information to residents and visitors.
- ☑ In an effort to bring more art to downtown Bethesda and transform blank wall into canvases, the Bethesda Urban Partnership and the Bethesda Arts & Entertainment District developed the "Paint the Town" Mural Project. This project encourages developers to hire regional artists and use blank wall canvasses for public art. The Arts and Entertainment (A&E) District kicked off this program with a mural along Arlington Road. An artist registry was created to connect local artists with private developers.

- ✓ The Bethesda Urban Partnership (BUP) is working to strengthen relationships with the National Institutes of Health and Naval Support Activity Bethesda, which houses the Walter Reed National Military Medical Center. In April 2015, BUP and Chevy Chase Cars hosted the Combat Paper Exhibit and Warrior Writers Reading. Naval Support Activity Bethesda also participated in Imagination Bethesda in June 2015 with their police car and giveaways for the kids.
- ✓ The Wheaton Urban District (WUD) upgraded/modernized with stone/stainless steel Wheaton gateway signs.
- ✓ WUD hosted the 20th annual Taste of Wheaton event.
- ✓ The WUD removed over nine tons of recyclables from the waste stream in 2015 with the recycling initiative using solar powered trash and recycling containers.
- ✓ The WUD replaced 17 pedestrian light fixtures with more efficient LED light fixtures which was facilitated by a state grant.
- ✓ The Silver Spring Urban District (SSUD) supported over 70 events on Veterans Plaza such as the 10th Annual Silver Spring Jazz Festival, Thanksgiving Day Parade, the Taste the World in Fenton Village, and the Summer Concert series.
- ✓ The SSUD recycled five tons of material (plastic, glass and aluminum bottles and cans) and delivered it to the Shady Grove Processing Facility and Transfer Station.

## 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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	5.0	5.0	5.0	5.0	5.0
BETHESDA URBAN DISTRICT - Average number of website sessions per month	25,000	30,000	36,000	40,000	44,000
BETHESDA URBAN DISTRICT - Number of social media followers	7,000	8,500	9,500	11,000	12,500
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	3.5	3.7	4.0	4.0	4.0
SILVER SPRING URBAN DISTRICT - Average number of website sessions per month	93,800	98,000	102,000	110,000	120,000
SILVER SPRING URBAN DISTRICT - Number of social media followers	660	2,500	4,000	5,000	6,000
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	4.0	2.8	4.0	4.0	4.0
WHEATON URBAN DISTRICT - Average number of website sessions per month	24,000	15,500	23,000	25,000	27,000
WHEATON URBAN DISTRICT - Number of social media followers	1,968	2,358	2,700	3,000	4,000

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>3,103,911</b>	<b>27.55</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	480,889	8.40
<b>FY17 Recommended</b>	<b>3,584,800</b>	<b>35.95</b>

## Sidewalk Repair

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

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>213,969</b>	<b>0.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(70,000)	0.00
<b>FY17 Recommended</b>	<b>143,969</b>	<b>0.00</b>

## 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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	5.0	5.0	5.0	5.0	5.0
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	5.0	3.9	4.0	4.0	4.0
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	4.0	3.0	4.0	4.0	4.0

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>1,980,222</b>	<b>0.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(145,000)	0.00
<b>FY17 Recommended</b>	<b>1,835,222</b>	<b>0.00</b>

## Tree Maintenance

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

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	5.0	5.0	5.0	5.0	5.0
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	4.0	3.6	4.0	4.0	4.0
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	4.1	3.5	4.0	4.0	4.0

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>115,810</b>	<b>0.00</b>
<b>FY17 Recommended</b>	<b>115,810</b>	<b>0.00</b>

## 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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>1,348,198</b>	<b>19.85</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(377,280)	(6.50)
<b>FY17 Recommended</b>	<b>970,918</b>	<b>13.35</b>

## 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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>2,114,942</b>	<b>10.90</b>
Increase Cost: Bethesda Urban Partnership (BUP) Compensation	13,000	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.	(85,970)	(1.60)
<b>FY17 Recommended</b>	<b>2,041,972</b>	<b>9.30</b>

## Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
<b>URBAN DISTRICT - BETHESDA</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	78,105	86,576	86,575	88,059	1.7 %
Employee Benefits	47,867	51,387	51,388	47,109	-8.3 %
<b>Urban District - Bethesda Personnel Costs</b>	<b>125,972</b>	<b>137,963</b>	<b>137,963</b>	<b>135,168</b>	<b>-2.0 %</b>
Operating Expenses	3,549,249	3,115,734	2,965,734	3,005,739	-3.5 %
<b>Urban District - Bethesda Expenditures</b>	<b>3,675,221</b>	<b>3,253,697</b>	<b>3,103,697</b>	<b>3,140,907</b>	<b>-3.5 %</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	---
Part-Time	0	0	0	0	---
FTEs	1.00	1.00	1.00	1.00	---
<b>REVENUES</b>					
Investment Income	0	360	0	0	-100.0 %
Optional Method Development	139,276	157,919	157,919	189,877	20.2 %
Property Tax	524,070	501,693	541,210	564,836	12.6 %
<b>Urban District - Bethesda Revenues</b>	<b>663,346</b>	<b>659,972</b>	<b>699,129</b>	<b>754,713</b>	<b>14.4 %</b>

## URBAN DISTRICT - SILVER SPRING

<b>EXPENDITURES</b>					
Salaries and Wages	1,501,481	1,595,445	1,601,445	1,672,578	4.8 %
Employee Benefits	649,835	724,885	718,885	739,605	2.0 %
<b>Urban District - Silver Spring Personnel Costs</b>	<b>2,151,316</b>	<b>2,320,330</b>	<b>2,320,330</b>	<b>2,412,183</b>	<b>4.0 %</b>
Operating Expenses	905,347	1,191,820	1,041,820	1,032,536	-13.4 %
<b>Urban District - Silver Spring Expenditures</b>	<b>3,056,663</b>	<b>3,512,150</b>	<b>3,362,150</b>	<b>3,444,719</b>	<b>-1.9 %</b>
<b>PERSONNEL</b>					
Full-Time	37	37	37	37	---
Part-Time	0	0	0	0	---
FTEs	34.90	34.90	34.90	34.90	---

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
<b>REVENUES</b>					
Investment Income	0	880	0	0	-100.0 %
Optional Method Development	64,608	134,000	134,000	150,000	11.9 %
Property Tax	717,223	795,761	840,996	878,877	10.4 %
<b>Urban District - Silver Spring Revenues</b>	<b>781,831</b>	<b>930,641</b>	<b>974,996</b>	<b>1,028,877</b>	<b>10.6 %</b>
<b>URBAN DISTRICT - WHEATON</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	763,325	991,296	991,297	1,042,883	5.2 %
Employee Benefits	302,888	402,053	402,052	431,608	7.4 %
<b>Urban District - Wheaton Personnel Costs</b>	<b>1,066,213</b>	<b>1,393,349</b>	<b>1,393,349</b>	<b>1,474,491</b>	<b>5.8 %</b>
Operating Expenses	593,748	717,856	567,856	632,574	-11.9 %
<b>Urban District - Wheaton Expenditures</b>	<b>1,659,961</b>	<b>2,111,205</b>	<b>1,961,205</b>	<b>2,107,065</b>	<b>-0.2 %</b>
<b>PERSONNEL</b>					
Full-Time	22	22	22	22	---
Part-Time	1	1	1	1	---
FTEs	22.40	22.40	22.40	22.70	1.3 %
<b>REVENUES</b>					
Investment Income	573	300	1,300	1,300	333.3 %
Property Tax	169,854	196,959	198,452	207,075	5.1 %
<b>Urban District - Wheaton Revenues</b>	<b>170,427</b>	<b>197,259</b>	<b>199,752</b>	<b>208,375</b>	<b>5.6 %</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>8,391,845</b>	<b>8,877,052</b>	<b>8,427,052</b>	<b>8,692,691</b>	<b>-2.1 %</b>
<b>Total Full-Time Positions</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>---</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>---</b>
<b>Total FTEs</b>	<b>58.30</b>	<b>58.30</b>	<b>58.30</b>	<b>58.60</b>	<b>0.5 %</b>
<b>Total Revenues</b>	<b>1,615,604</b>	<b>1,787,872</b>	<b>1,873,877</b>	<b>1,991,965</b>	<b>11.4 %</b>

## FY17 Recommended Changes

Expenditures FTEs

### URBAN DISTRICT - BETHESDA

**FY16 ORIGINAL APPROPRIATION** **3,253,697 1.00**

**Other Adjustments (with no service impacts)**

Increase Cost: Risk Management Adjustment	29,111	0.00
Increase Cost: Bethesda Urban Partnership (BUP) Compensation [Administration]	13,000	0.00
Increase Cost: FY17 Compensation Adjustment	1,533	0.00
Increase Cost: Printing and Mail	965	0.00
Increase Cost: Group Insurance Adjustment	625	0.00
Decrease Cost: Motor Pool Adjustment	(3,071)	0.00
Decrease Cost: Retirement Adjustment	(4,953)	0.00
Decrease Cost: FY16 Savings Plan reductions in enhanced maintenance, marketing, and promotions	(150,000)	0.00

**FY17 RECOMMENDED** **3,140,907 1.00**

### URBAN DISTRICT - SILVER SPRING

**FY16 ORIGINAL APPROPRIATION** **3,512,150 34.90**

**Other Adjustments (with no service impacts)**

Increase Cost: Annualization of FY16 Personnel Costs	50,612	0.00
Increase Cost: FY17 Compensation Adjustment	37,297	0.00
Increase Cost: Risk Management Adjustment	26,337	0.00

	Expenditures	FTEs
Increase Cost: Group Insurance Adjustment	23,688	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(17,800)	0.00
Decrease Cost: Motor Pool Adjustment	(17,821)	0.00
Decrease Cost: Retirement Adjustment	(19,744)	0.00
Decrease Cost: FY16 Savings Plan reductions in enhanced maintenance, marketing and promotions, and Clean Team services	(150,000)	0.00
<b>FY17 RECOMMENDED</b>	<b>3,444,719</b>	<b>34.90</b>

## URBAN DISTRICT - WHEATON

<b>FY16 ORIGINAL APPROPRIATION</b>	<b>2,111,205</b>	<b>22.40</b>
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### Other Adjustments (with no service impacts)

Increase Cost: Motor Pool Adjustment	52,810	0.00
Increase Cost: Annualization of FY16 Personnel Costs	50,982	0.30
Increase Cost: FY17 Compensation Adjustment	23,449	0.00
Increase Cost: Group Insurance Adjustment	14,375	0.00
Increase Cost: Risk Management Adjustment	13,908	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(2,000)	0.00
Decrease Cost: Retirement Adjustment	(7,664)	0.00
Decrease Cost: FY16 Savings Plan reductions in enhanced maintenance, marketing, and promotions	(150,000)	0.00

<b>FY17 RECOMMENDED</b>	<b>2,107,065</b>	<b>22.70</b>
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## Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Promotion of Community and Business Activities	3,103,911	27.55	3,584,800	35.95
Sidewalk Repair	213,969	0.00	143,969	0.00
Streetscape Maintenance	1,980,222	0.00	1,835,222	0.00
Tree Maintenance	115,810	0.00	115,810	0.00
Enhanced Security	1,348,198	19.85	970,918	13.35
Administration	2,114,942	10.90	2,041,972	9.30
<b>Total</b>	<b>8,877,052</b>	<b>58.30</b>	<b>8,692,691</b>	<b>58.60</b>

## Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
<b>URBAN DISTRICT - SILVER SPRING</b>					
Parking District Services	Silver Spring Parking	165,230	3.00	165,230	3.00

## Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
<b>URBAN DISTRICT - BETHESDA</b>						
<b>EXPENDITURES</b>						
<b>FY17 Recommended</b>	<b>3,141</b>	<b>3,141</b>	<b>3,141</b>	<b>3,141</b>	<b>3,141</b>	<b>3,141</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
<b>Subtotal Expenditures</b>	<b>3,141</b>	<b>3,140</b>	<b>3,140</b>	<b>3,140</b>	<b>3,140</b>	<b>3,140</b>

**URBAN DISTRICT - SILVER SPRING**

**EXPENDITURES**

<b>FY17 Recommended</b>	<b>3,445</b>	<b>3,445</b>	<b>3,445</b>	<b>3,445</b>	<b>3,445</b>	<b>3,445</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>3,445</b>	<b>3,479</b>	<b>3,479</b>	<b>3,479</b>	<b>3,479</b>	<b>3,479</b>

**URBAN DISTRICT - WHEATON**

**EXPENDITURES**

<b>FY17 Recommended</b>	<b>2,107</b>	<b>2,107</b>	<b>2,107</b>	<b>2,107</b>	<b>2,107</b>	<b>2,107</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>2,107</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>

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