



Urban Districts

Recommended FY18 Budget

\$8,675,049

Full Time Equivalents

58.60

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 FY18 Operating Budget for the Urban Districts is \$8,675,049, a decrease of \$66,613 or 0.76 percent from the FY17 Approved Budget of \$8,741,662. Personnel Costs comprise 46.64 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 53.36 percent of the FY18 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 recommended budget and funding for comparable service levels in FY19.

Measure	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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	4.8	4.8	4.8	4.8
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	3.9	4.1	4.0	4.0	4.0

Measure	Actual	Actual	Estimated	Target	Target
	FY15	FY16	FY17	FY18	FY19
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	3.3	3.9	4.0	4.0	4.0

Accomplishments

- ✓ Launched a new series of sculptures throughout downtown Bethesda to brand the Bethesda Arts and Entertainment District.
- ✓ Unveiled the second installment of the "Paint the Town" mural project in Bethesda focused on the plaza area and bus bay at 3 Bethesda Metro Center.
- ✓ Supported over 75 events on Veterans Plaza in the Silver Spring Urban District (SSUD), including the Silver Spring Jazz Festival, Thanksgiving Parade, the Taste the World in Fenton Village, and the Summer Concert series.
- ✓ Recycled over five tons of material (plastic, glass and aluminum bottles and cans) in the SSUD and delivered it to the Shady Grove Processing Facility and Transfer Station.
- ✓ Received the "Green Community Award" presented by Green Wheaton in recognition of the efforts of the Wheaton Urban District (WUD) Clean and Safe Team.
- ✓ Awarded Arts & Entertainment District Designation from the Maryland State Arts Council for Wheaton in the WUD, including approval for expansion of the district boundaries to include the new Wheaton Library/Recreation Center and Westfield Wheaton Mall.
- ✓ Removed seven tons of recyclables from the waste stream and replaced 35 street trees in the WUD.

Collaboration and Partnerships

* Wheaton Clock Tower

Refreshed the Wheaton Clock Tower thanks to students from Arts on the Block and a grant from the Arts & Humanities Council of Montgomery County, as part of the Wheaton Cultural Grants.

Partners

Non-Profits

Program Contacts

Contact Ken Hartman of the Urban Districts at 240.777.8206 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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	30,000	32,000	35,000	38,000	40,000
BETHESDA URBAN DISTRICT - Number of social media followers	8,500	9,900	11,000	12,500	14,000
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	3.7	3.6	4.0	4.0	4.0
SILVER SPRING URBAN DISTRICT - Average number of website sessions per month	98,000	100,000	110,000	120,000	130,000
SILVER SPRING URBAN DISTRICT - Number of social media followers	2,500	5,000	5,500	6,000	6,500
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	2.8	2.8	3.0	3.5	4.0
WHEATON URBAN DISTRICT - Average number of website sessions per month	15,500	23,000	25,000	27,000	29,000
WHEATON URBAN DISTRICT - Number of social media followers	2,358	2,072	2,500	3,000	3,500

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	3,584,801	35.95
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(233,640)	(4.00)
FY18 Recommended	3,351,161	31.95

Sidewalk Repair

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

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	143,969	0.00
FY18 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.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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)	3.9	3.8	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)	3.0	4.0	4.0	4.0	4.0

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	1,861,114	0.00

FY18 Recommended Changes	Expenditures	FTEs
Reduce: Lapse Public Service Worker II	(41,950)	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.	41,950	0.00
FY18 Recommended	1,861,114	0.00

☀ 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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)	3.6	3.7	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)	3.5	3.8	4.0	4.0	4.0

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	123,885	0.00
FY18 Recommended	123,885	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.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	970,918	13.35
Reduce: Lapse Work Force Leader I	(10,493)	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.	250,941	4.00
FY18 Recommended	1,211,366	17.35

☀ 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.

FY18 Recommended Changes	Expenditures	FTEs
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FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	2,056,975	9.30
Increase Cost: Motor Pool Adjustment	19,011	0.00
Decrease Cost: Printing and Mail	(2,898)	0.00
Decrease Cost: Risk Management Adjustment	(3,971)	0.00
Decrease Cost: Risk Management Adjustment	(11,629)	0.00
Decrease Cost: Risk Management Adjustment	(27,267)	0.00
Decrease Cost: Motor Pool Adjustment	(86,058)	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.	39,391	0.00
FY18 Recommended	1,983,554	9.30

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
URBAN DISTRICT - BETHESDA					
EXPENDITURES					
Salaries and Wages	79,699	88,059	81,010	88,706	0.7 %
Employee Benefits	47,261	47,109	44,969	50,010	6.2 %
Urban District - Bethesda Personnel Costs	126,960	135,168	125,979	138,716	2.6 %
Operating Expenses	2,956,154	3,049,624	3,049,624	3,036,227	-0.4 %
Urban District - Bethesda Expenditures	3,083,114	3,184,792	3,175,603	3,174,943	-0.3 %
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	150,134	189,877	189,877	189,877	—
Property Tax	581,347	564,836	606,207	629,019	11.4 %
Urban District - Bethesda Revenues	731,481	754,713	796,084	818,896	8.5 %
URBAN DISTRICT - SILVER SPRING					
EXPENDITURES					
Salaries and Wages	1,605,477	1,669,706	1,668,336	1,689,047	1.2 %
Employee Benefits	639,348	739,605	735,459	744,707	0.7 %
Urban District - Silver Spring Personnel Costs	2,244,825	2,409,311	2,403,795	2,433,754	1.0 %
Operating Expenses	888,811	1,042,536	1,042,536	1,049,918	0.7 %
Urban District - Silver Spring Expenditures	3,133,636	3,451,847	3,446,331	3,483,672	0.9 %
PERSONNEL					
Full-Time	37	37	37	37	—
Part-Time	0	0	0	0	—
FTEs	34.90	34.90	34.90	34.90	—

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
REVENUES					
Optional Method Development	209,847	150,000	150,000	150,000	—
Property Tax	733,081	878,877	859,564	892,457	1.5 %
Urban District - Silver Spring Revenues	942,928	1,028,877	1,009,564	1,042,457	1.3 %

URBAN DISTRICT - WHEATON

EXPENDITURES

Salaries and Wages	831,400	1,040,841	822,951	1,051,593	1.0 %
Employee Benefits	318,037	431,608	328,122	422,296	-2.2 %
Urban District - Wheaton Personnel Costs	1,149,437	1,472,449	1,151,073	1,473,889	0.1 %
Operating Expenses	585,485	632,574	632,574	542,545	-14.2 %
Urban District - Wheaton Expenditures	1,734,922	2,105,023	1,783,647	2,016,434	-4.2 %

PERSONNEL

Full-Time	22	22	22	22	—
Part-Time	1	1	1	1	—
FTEs	22.40	22.70	22.70	22.70	—

REVENUES

Investment Income	280	1,300	550	550	-57.7 %
Property Tax	196,024	207,075	208,616	216,329	4.5 %
Urban District - Wheaton Revenues	196,304	208,375	209,166	216,879	4.1 %

DEPARTMENT TOTALS

Total Expenditures	7,951,672	8,741,662	8,405,581	8,675,049	-0.8 %
Total Full-Time Positions	60	60	60	60	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	58.30	58.60	58.60	58.60	—
Total Revenues	1,870,713	1,991,965	2,014,814	2,078,232	4.3 %

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
URBAN DISTRICT - BETHESDA		
FY17 ORIGINAL APPROPRIATION	3,184,792	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY17 Personnel Costs	14,537	0.00
Increase Cost: Retirement Adjustment	2,474	0.00
Increase Cost: Motor Pool Adjustment	2,179	0.00
Increase Cost: FY18 Compensation Adjustment	1,731	0.00
Decrease Cost: Annualization of FY17 Compensation Increases	(605)	0.00

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Printing and Mail [Administration]	(2,898)	0.00
Decrease Cost: Risk Management Adjustment [Administration]	(27,267)	0.00
FY18 RECOMMENDED	3,174,943	1.00

URBAN DISTRICT - SILVER SPRING

FY17 ORIGINAL APPROPRIATION	3,451,847	34.90
<u>Changes (with service impacts)</u>		
Reduce: Lapse Work Force Leader I [Enhanced Security]	(10,493)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY18 Compensation Adjustment	55,145	0.00
Increase Cost: Motor Pool Adjustment [Administration]	19,011	0.00
Increase Cost: Annualization of FY17 Compensation Increases	18,587	0.00
Increase Cost: Retirement Adjustment	4,976	0.00
Decrease Cost: Risk Management Adjustment [Administration]	(11,629)	0.00
Decrease Cost: Annualization of FY17 Personnel Costs	(43,772)	0.00
FY18 RECOMMENDED	3,483,672	34.90

URBAN DISTRICT - WHEATON

FY17 ORIGINAL APPROPRIATION	2,105,023	22.70
<u>Changes (with service impacts)</u>		
Reduce: Lapse Public Service Worker II [Streetscape Maintenance]	(41,950)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY18 Compensation Adjustment	35,007	0.00
Increase Cost: Annualization of FY17 Compensation Increases	11,583	0.00
Increase Cost: Retirement Adjustment	1,369	0.00
Decrease Cost: Risk Management Adjustment [Administration]	(3,971)	0.00
Decrease Cost: Annualization of FY17 Personnel Costs	(4,569)	0.00
Decrease Cost: Motor Pool Adjustment [Administration]	(86,058)	0.00
FY18 RECOMMENDED	2,016,434	22.70

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Promotion of Community and Business Activities	3,584,801	35.95	3,351,161	31.95
Sidewalk Repair	143,969	0.00	143,969	0.00
Streetscape Maintenance	1,861,114	0.00	1,861,114	0.00

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Tree Maintenance	123,885	0.00	123,885	0.00
Enhanced Security	970,918	13.35	1,211,366	17.35
Administration	2,056,975	9.30	1,983,554	9.30
Total	8,741,662	58.60	8,675,049	58.60

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY17 Total\$	FY17 FTEs	FY18 Total\$	FY18 FTEs
URBAN DISTRICT - SILVER SPRING					
Parking District Services	Silver Spring Parking	165,230	3.00	165,230	3.00

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
URBAN DISTRICT - BETHESDA						
EXPENDITURES						
FY18 Recommended	3,175	3,175	3,175	3,175	3,175	3,175
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	0	0	0	0	0
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,175	3,175	3,175	3,175	3,175	3,175
URBAN DISTRICT - SILVER SPRING						
EXPENDITURES						
FY18 Recommended	3,484	3,484	3,484	3,484	3,484	3,484
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	21	21	21	21	21
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,484	3,505	3,505	3,505	3,505	3,505
URBAN DISTRICT - WHEATON						
EXPENDITURES						
FY18 Recommended	2,016	2,016	2,016	2,016	2,016	2,016
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	14	14	14	14	14

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,016	2,030	2,030	2,030	2,030	2,030

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