

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 FY14 Operating Budget for the Urban Districts is \$7,972,389, an increase of \$327,537 or 4.3 percent from the FY13 Approved Budget of \$7,644,852. Personnel Costs comprise 38.2 percent of the budget for 31 full-time positions and one part-time position. A total of 55.02 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 61.8 percent of the FY14 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures					
BETHESDA URBAN DISTRICT					
Marketing and Promotion:					
- Effectiveness of social media -					
Average number of website sessions per month	NA	NA	25,000	25,000	25,000
Number of social media followers	NA	NA	3,500	3,500	3,500
- Overall satisfaction of Urban Districts Advisory Board with urban districts' promotional events (scale 1-5)	NA	NA	4	4	4
Hospitality:					
- Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	NA	NA	4	4	4
Streetscape Maintenance:					
- Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	NA	NA	4	4	4
- Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	NA	NA	4	4	4
SILVER SPRING URBAN DISTRICT					
Marketing and Promotion:					
- Effectiveness of social media -					
Average number of website sessions per month	NA	NA	63,500	63,500	63,500
- Overall satisfaction of Urban Districts Advisory Board with urban districts' promotional events (scale 1-5)	NA	NA	4	4	4
Hospitality:					

	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
- Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	NA	NA	4	4	4
Streetscape Maintenance:					
- Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	NA	NA	4	4	4
- Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	NA	NA	4	4	4
WHEATON URBAN DISTRICT					
Marketing and Promotion:					
- Effectiveness of social media -					
Average number of website sessions per month	NA	NA	13,200	13,200	13,200
Number of social media followers	NA	NA	2,500	2,500	2,500
- Overall satisfaction of Urban Districts Advisory Board with urban districts' promotional events (scale 1-5)	NA	NA	4	4	4
Hospitality:					
- Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	NA	NA	4	4	4
Streetscape Maintenance:					
- Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	NA	NA	4	4	4
- Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	NA	NA	4	4	4

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Wheaton Urban District will be starting a recycling program with a Community Legacy grant received by the state. Funds will be used to purchase recycling bins combined with solar trash compactors along with some funding for façade improvements for businesses and properties along one of the three major state roads.**
- ❖ **Initiated "Tunnel Vision: Arts Under the Avenue" at the Bethesda Metro. In partnership with the Bethesda-Chevy Chase Regional Services Center and the Bethesda Arts and Entertainment District, the Bethesda Urban Partnership transformed a pedestrian underpass at the Bethesda Metro into a gallery displaying the work of local artists. The project was completely funded by private contributions and received a Downtown Merit Award from the International Downtown Association.**
- ❖ **In the Silver Spring Urban District, provide trash receptacles in unserved areas and begin the process of replacing older, deteriorating receptacles. Also, provide receptacles for recycling.**

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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,195,884	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.	20,391	0.00
FY14 CE Recommended	1,216,275	0.90

Sidewalk Repair

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	143,969	0.00
FY14 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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	3,239,749	27.55
Increase Cost: Trash Receptacles	62,350	0.00
Add: Recycling Receptacles	40,760	0.00
Add: Disposal Stations for Pet Waste	20,200	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.	49,844	-0.30
FY14 CE Recommended	3,412,903	27.25

Tree Maintenance

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	115,810	0.00
FY14 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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,209,999	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.	20,391	0.00
FY14 CE Recommended	1,230,390	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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,739,441	3.30
Increase Cost: Bethesda Urban Partnership Wage Increase	72,030	0.00
Increase Cost: Benefits cost increase for Bethesda Urban Partnership	10,725	0.00
Increase Cost: Rent increase for Bethesda Urban Partnership offices	8,190	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.	22,656	0.00
FY14 CE Recommended	1,853,042	3.30

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	79,750	81,619	81,314	82,023	0.5%
Employee Benefits	32,198	38,797	40,554	45,085	16.2%
Bethesda Urban District Personnel Costs	111,948	120,416	121,868	127,108	5.6%
Operating Expenses	3,258,453	3,296,470	3,295,018	3,386,288	2.7%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	3,370,401	3,416,886	3,416,886	3,513,396	2.8%
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	2	0	0	0	—
Optional Method Development	144,251	150,000	150,000	150,000	—
Property Tax	463,431	454,990	446,484	450,080	-1.1%
Bethesda Urban District Revenues	607,684	604,990	596,484	600,080	-0.8%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	1,198,739	1,378,286	1,330,577	1,390,963	0.9%
Employee Benefits	342,085	414,987	394,176	433,913	4.6%
Silver Spring Urban District Personnel Costs	1,540,824	1,793,273	1,724,753	1,824,876	1.8%
Operating Expenses	903,496	909,204	909,204	1,055,167	16.1%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	2,444,320	2,702,477	2,633,957	2,880,043	6.6%
PERSONNEL					
Full-Time	18	18	18	18	—
Part-Time	0	0	0	0	—
FTEs	31.70	34.92	34.92	34.62	-0.9%
REVENUES					
Investment Income	8	0	0	0	—
Miscellaneous Revenues	966	0	0	0	—
Optional Method Development	158,883	134,000	134,000	134,000	—
Property Tax	568,187	595,465	626,139	631,314	6.0%
Silver Spring Urban District Revenues	728,044	729,465	760,139	765,314	4.9%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	773,181	814,435	761,308	824,256	1.2%
Employee Benefits	221,934	248,468	235,957	266,292	7.2%
Wheaton Urban District Personnel Costs	995,115	1,062,903	997,265	1,090,548	2.6%
Operating Expenses	376,555	462,586	462,586	488,402	5.6%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	1,371,670	1,525,489	1,459,851	1,578,950	3.5%
PERSONNEL					
Full-Time	12	12	12	12	—
Part-Time	1	1	1	1	—
FTEs	19.30	19.40	19.40	19.40	—
REVENUES					
Investment Income	1	0	0	0	—
Miscellaneous Revenues	125	0	0	0	—
Property Tax	142,751	146,466	147,332	148,519	1.4%
Wheaton Urban District Revenues	142,877	146,466	147,332	148,519	1.4%
DEPARTMENT TOTALS					
Total Expenditures	7,186,391	7,644,852	7,510,694	7,972,389	4.3%
Total Full-Time Positions	31	31	31	31	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	52.00	55.32	55.32	55.02	-0.5%
Total Revenues	1,478,605	1,480,921	1,503,955	1,513,913	2.2%

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
BETHESDA URBAN DISTRICT		
FY13 ORIGINAL APPROPRIATION	3,416,886	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Bethesda Urban Partnership Wage Increase [Administration]	72,030	0.00
Increase Cost: Benefits cost increase for Bethesda Urban Partnership [Administration]	10,725	0.00
Increase Cost: Rent increase for Bethesda Urban Partnership offices [Administration]	8,190	0.00
Increase Cost: Group Insurance Adjustment	4,345	0.00
Increase Cost: FY14 Compensation Adjustment	3,061	0.00
Increase Cost: Retirement Adjustment	1,309	0.00
Increase Cost: Other Labor Contract Costs	130	0.00
Decrease Cost: Risk Management Adjustment	-1,127	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-2,153	0.00
FY14 RECOMMENDED:	3,513,396	1.00
SILVER SPRING URBAN DISTRICT		
FY13 ORIGINAL APPROPRIATION	2,702,477	34.92
<u>Changes (with service impacts)</u>		
Add: Recycling Receptacles [Streetscape Maintenance]	40,760	0.00
Add: Disposal Stations for Pet Waste [Streetscape Maintenance]	20,200	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY14 Compensation Adjustment	63,842	0.00
Increase Cost: Trash Receptacles [Streetscape Maintenance]	62,350	0.00
Increase Cost: Motor Pool Adjustment	23,542	0.00
Increase Cost: Retirement Adjustment	4,627	0.00
Increase Cost: Other Labor Contract Costs	1,870	0.00
Technical Adj: FTE adjustment for Occupational Medical Chargeback	0	-0.30
Decrease Cost: Risk Management Adjustment	-889	0.00
Decrease Cost: Group Insurance Adjustment	-2,135	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-36,601	0.00
FY14 RECOMMENDED:	2,880,043	34.62
WHEATON URBAN DISTRICT		
FY13 ORIGINAL APPROPRIATION	1,525,489	19.40
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY14 Compensation Adjustment	35,704	0.00
Increase Cost: Motor Pool Adjustment	26,318	0.00
Increase Cost: Group Insurance Adjustment	17,067	0.00
Increase Cost: Other Labor Contract Costs	1,118	0.00
Increase Cost: Retirement Adjustment	453	0.00
Decrease Cost: Risk Management Adjustment	-502	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-26,697	0.00
FY14 RECOMMENDED:	1,578,950	19.40

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Promotion of Community and Business Activities	1,195,884	0.90	1,216,275	0.90
Sidewalk Repair	143,969	0.00	143,969	0.00
Streetscape Maintenance	3,239,749	27.55	3,412,903	27.25
Tree Maintenance	115,810	0.00	115,810	0.00
Enhanced Security	1,209,999	23.57	1,230,390	23.57
Administration	1,739,441	3.30	1,853,042	3.30
Total	7,644,852	55.32	7,972,389	55.02

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		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)		
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
BETHESDA URBAN DISTRICT						
Expenditures						
FY14 Recommended	3,513	3,513	3,513	3,513	3,513	3,513
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	4	4	4	4	4
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Subtotal Expenditures	3,513	3,517	3,518	3,518	3,518	3,518
SILVER SPRING URBAN DISTRICT						
Expenditures						
FY14 Recommended	2,880	2,880	2,880	2,880	2,880	2,880
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY14	0	-61	-61	-61	-61	-61
Items recommended for one-time funding in FY14, including trash and recycling receptacles and pet waste disposal stations, will be eliminated from the base in the outyears.						
Labor Contracts	0	89	114	114	114	114
These figures represent the estimated cost of general wage adjustments, new 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	2,880	2,909	2,933	2,933	2,933	2,933
WHEATON URBAN DISTRICT						
Expenditures						
FY14 Recommended	1,579	1,579	1,579	1,579	1,579	1,579
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	50	65	65	65	65
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Subtotal Expenditures	1,579	1,629	1,644	1,644	1,644	1,644