



Urban Districts

APPROVED FY19 BUDGET

\$9,156,405

FULL TIME EQUIVALENTS

58.60

FARIBA KASSIRI, ASSISTANT CHIEF ADMINISTRATIVE OFFICER

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 approved FY19 Operating Budget for the Urban Districts is \$9,156,405, an increase of \$466,356 or 5.37 percent from the FY18 Approved Budget of \$8,690,049. Personnel Costs comprise 44.91 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 55.09 percent of the FY19 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 FY18 estimates reflect funding based on the FY18 Approved Budget. The FY19 and FY20 figures are performance targets based on the FY19 Approved Budget and funding for comparable service levels in FY20.

Measure	Actual	Actual	Estimated	Target	Target
Urban Districts					

	FY16	FY17	FY18	FY19	FY20
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)	4.8	4.2	4.5	4.5	4.5
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	4.1	4.3	4.2	4.2	4.2
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	3.9	4.5	4.3	4.3	4.3

ACCOMPLISHMENTS

- ☑ Launched, along with the Department of Parks, a new "Yappy Hour" dog park/happy hour social event to activate the Elm Street Park, through the Bethesda Urban Partnership.
- ☑ Supported over 70 events on Veterans Plaza in the Silver Spring Urban District (SSUD) by coordinating set-up before the event and clearing the venue afterwards.
- ☑ Established a "Cigarette Butt Litter Campaign" in the SSUD, providing cigarette smoking poles to businesses on Georgia Ave. and Fenton St. This campaign allows businesses to encourage patrons to use the smoking poles instead of cluttering the tree pits and sidewalks, saving considerable time and effort for SSUD staff.
- ☑ Recycled over three tons of material (plastic, glass, and aluminum bottles and cans) in the SSUD and delivered it to the Shady Grove Material Recovery Facility.
- ☑ The Maryland State Arts Council recognized the Wheaton Arts and Entertainment District in the Wheaton Urban District (WUD) with the 2017 Award for Outstanding Achievement. The award recognized Wheaton's efforts in highlighting its unique mix of artistic and cultural traditions, the establishment of new initiatives and partnerships, and its thoughtful approach to developing a strategic plan to guide Wheaton through a period of redevelopment in the coming years.
- ☑ Established a Wheaton Public Safety Task Force in the WUD, co-chaired by the Mid-County Regional Services Center Director and the Westfield Mall General Manager, and composed of public safety, business, and civic association representatives.

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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	5.0	4.8	4.8	4.8	4.8
BETHESDA URBAN DISTRICT - Average number of website sessions per month	32,000	33,500	38,000	40,000	42,000
BETHESDA URBAN DISTRICT - Number of social media followers	9,900	11,500	12,500	14,000	15,500
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	3.6	3.8	3.7	3.7	3.7
SILVER SPRING URBAN DISTRICT - Average number of website sessions per month	100,000	112,000	120,000	130,000	140,000
SILVER SPRING URBAN DISTRICT - Number of social media followers	5,000	6,800	7,000	7,500	8,000
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	2.8	4.1	3.9	3.9	3.9
WHEATON URBAN DISTRICT - Average number of website sessions per month	23,000	35,000	37,000	39,000	41,000
WHEATON URBAN DISTRICT - Number of social media followers	2,072	2,883	3,150	3,400	3,650

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	3,366,161	31.95
Add: White Flint Downtown Advisory Committee Projects	150,000	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.	66,257	(1.00)
FY19 Approved	3,582,418	30.95

Sidewalk Repair

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

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	143,969	0.00
Enhance: Additional Sidewalk & Streetscape Maintenance	300,000	0.00
FY19 Approved	443,969	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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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)	3.8	3.3	3.5	3.5	3.5
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	4.0	4.7	4.5	4.5	4.5

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,861,114	0.00
FY19 Approved	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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	5.0	4.8	4.8	4.8	4.8
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	3.7	3.3	3.5	3.5	3.5
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	3.8	4.7	4.5	4.5	4.5

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	123,885	0.00
FY19 Approved	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.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,211,366	17.35
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	16,722	1.00
FY19 Approved	1,228,088	18.35

Administration

This program provides staff support for contract administration, the 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.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,983,554	9.30
Decrease Cost: Carpentry - Wheaton	(1,898)	0.00
Decrease Cost: Turnover Savings - Program Specialist II	(6,500)	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.	(58,225)	0.00
FY19 Approved	1,916,931	9.30

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
URBAN DISTRICT - BETHESDA					
EXPENDITURES					
Salaries and Wages	74,433	88,706	75,700	82,729	-6.7 %
Employee Benefits	45,019	50,010	50,010	47,113	-5.8 %
Urban District - Bethesda Personnel Costs	119,452	138,716	125,710	129,842	-6.4 %
Operating Expenses	3,053,993	3,036,227	3,036,227	3,184,063	4.9 %
Urban District - Bethesda Expenditures	3,173,445	3,174,943	3,161,937	3,313,905	4.4 %
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	177,684	189,877	189,877	189,877	—
Property Tax	645,731	632,520	686,972	717,614	13.5 %
Urban District - Bethesda Revenues	823,415	822,397	876,849	907,491	10.3 %
URBAN DISTRICT - SILVER SPRING					
EXPENDITURES					
Salaries and Wages	1,688,164	1,689,047	1,641,049	1,739,256	3.0 %
Employee Benefits	723,653	744,707	744,705	773,446	3.9 %
Urban District - Silver Spring Personnel Costs	2,411,817	2,433,754	2,385,754	2,512,702	3.2 %
Operating Expenses	1,042,344	1,064,918	1,054,125	1,340,728	25.9 %
Capital Outlay	32,253	0	0	0	—
Urban District - Silver Spring Expenditures	3,486,414	3,498,672	3,439,879	3,853,430	10.1 %
PERSONNEL					
Full-Time	37	37	37	37	—
Part-Time	0	0	0	0	—
FTEs	34.90	34.90	34.90	34.90	—
REVENUES					
Miscellaneous Revenues	2,980	0	0	0	—
Optional Method Development	104,924	150,000	150,000	150,000	—
Property Tax	793,294	897,511	891,456	931,139	3.7 %
Urban District - Silver Spring Revenues	901,198	1,047,511	1,041,456	1,081,139	3.2 %
URBAN DISTRICT - WHEATON					
EXPENDITURES					
Salaries and Wages	926,091	1,051,593	974,715	1,044,785	-0.7 %
Employee Benefits	357,445	422,296	397,889	425,190	0.7 %
Urban District - Wheaton Personnel Costs	1,283,536	1,473,889	1,372,604	1,469,975	-0.3 %

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
Operating Expenses	658,821	542,545	542,545	519,095	-4.3 %
Urban District - Wheaton Expenditures	1,942,357	2,016,434	1,915,149	1,989,070	-1.4 %
PERSONNEL					
Full-Time	22	22	22	22	—
Part-Time	1	1	1	1	—
FTEs	22.70	22.70	22.70	22.70	—
REVENUES					
Investment Income	3,118	550	5,120	7,250	1218.2 %
Property Tax	195,640	217,506	227,053	237,229	9.1 %
Urban District - Wheaton Revenues	198,758	218,056	232,173	244,479	12.1 %

DEPARTMENT TOTALS

Total Expenditures	8,602,216	8,690,049	8,516,965	9,156,405	5.4 %
Total Full-Time Positions	60	60	60	60	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	58.60	58.60	58.60	58.60	—
Total Revenues	1,923,371	2,087,964	2,150,478	2,233,109	7.0 %

FY19 APPROVED CHANGES

	Expenditures	FTEs
URBAN DISTRICT - BETHESDA		
FY18 ORIGINAL APPROPRIATION	3,174,943	1.00
<u>Changes (with service impacts)</u>		
Add: White Flint Downtown Advisory Committee Projects [Promotion of Community and Business Activities]	150,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	1,791	0.00
Increase Cost: Printing and Mail	424	0.00
Increase Cost: Annualization of FY18 Personnel Costs	144	0.00
Increase Cost: Risk Management Adjustment	133	0.00
Decrease Cost: Motor Pool Adjustment	(2,721)	0.00
Decrease Cost: Retirement Adjustment	(4,309)	0.00
Decrease Cost: Turnover Savings - Program Specialist II [Administration]	(6,500)	0.00
FY19 APPROVED	3,313,905	1.00
URBAN DISTRICT - SILVER SPRING		
FY18 ORIGINAL APPROPRIATION	3,498,672	34.90
<u>Changes (with service impacts)</u>		

FY19 APPROVED CHANGES

	Expenditures	FTEs
Enhance: Additional Sidewalk & Streetscape Maintenance [Sidewalk Repair]	300,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	71,107	0.00
Increase Cost: Annualization of FY18 Personnel Costs	20,807	0.00
Increase Cost: Risk Management Adjustment	1,123	0.00
Decrease Cost: Retirement Adjustment	(12,966)	0.00
Decrease Cost: Motor Pool Adjustment	(25,313)	0.00
FY19 APPROVED	3,853,430	34.90

URBAN DISTRICT - WHEATON

	FY18 ORIGINAL APPROPRIATION	2,016,434	22.70
<u>Other Adjustments (with no service impacts)</u>			
Increase Cost: FY19 Compensation Adjustment	44,193	0.00	
Increase Cost: Annualization of FY18 Personnel Costs	13,525	0.00	
Decrease Cost: Risk Management Adjustment	(1,308)	0.00	
Decrease Cost: Carpentry - Wheaton [Administration]	(1,898)	0.00	
Decrease Cost: Retirement Adjustment	(4,961)	0.00	
Decrease Cost: Turnover Savings - Urban District Public Service Aide	(12,744)	0.00	
Decrease Cost: Motor Pool Adjustment	(20,244)	0.00	
Decrease Cost: Increased Lapse - Wheaton	(43,927)	0.00	
FY19 APPROVED	1,989,070	22.70	

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 APPR Expenditures	FY19 APPR FTEs
Promotion of Community and Business Activities	3,366,161	31.95	3,582,418	30.95
Sidewalk Repair	143,969	0.00	443,969	0.00
Streetscape Maintenance	1,861,114	0.00	1,861,114	0.00
Tree Maintenance	123,885	0.00	123,885	0.00
Enhanced Security	1,211,366	17.35	1,228,088	18.35
Administration	1,983,554	9.30	1,916,931	9.30
Total	8,690,049	58.60	9,156,405	58.60

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTES	FY19 Total\$	FY19 FTES
--------------------	--------------	--------------	-----------	--------------	-----------

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTE\$	FY19 Total\$	FY19 FTE\$
URBAN DISTRICT - SILVER SPRING					
Parking District Services	Silver Spring Parking	165,230	3.00	0	0.00

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
-------	------	------	------	------	------	------

URBAN DISTRICT - BETHESDA

EXPENDITURES

FY19 Approved	3,314	3,314	3,314	3,314	3,314	3,314
----------------------	--------------	--------------	--------------	--------------	--------------	--------------

No inflation or compensation change is included in outyear projections.

Elimination of One-Time Items Approved in FY19	0	(50)	(50)	(50)	(50)	(50)
---	----------	-------------	-------------	-------------	-------------	-------------

Items recommended for one-time funding in FY19, including Gateway and Wayfinding Signs.

Labor Contracts	0	1	1	1	1	1
------------------------	----------	----------	----------	----------	----------	----------

These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

Subtotal Expenditures	3,314	3,265	3,265	3,265	3,265	3,265
------------------------------	--------------	--------------	--------------	--------------	--------------	--------------

URBAN DISTRICT - SILVER SPRING

EXPENDITURES

FY19 Approved	3,853	3,853	3,853	3,853	3,853	3,853
----------------------	--------------	--------------	--------------	--------------	--------------	--------------

No inflation or compensation change is included in outyear projections.

Elimination of One-Time Items Approved in FY19	0	(300)	(300)	(300)	(300)	(300)
---	----------	--------------	--------------	--------------	--------------	--------------

Items recommended for one-time funding in FY19, including Additional Sidewalk & Streetscape Maintenance, will be eliminated from the base in the outyears.

Labor Contracts	0	35	35	35	35	35
------------------------	----------	-----------	-----------	-----------	-----------	-----------

These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

Subtotal Expenditures	3,853	3,588	3,588	3,588	3,588	3,588
------------------------------	--------------	--------------	--------------	--------------	--------------	--------------

URBAN DISTRICT - WHEATON

EXPENDITURES

FY19 Approved	1,989	1,989	1,989	1,989	1,989	1,989
----------------------	--------------	--------------	--------------	--------------	--------------	--------------

No inflation or compensation change is included in outyear projections.

Labor Contracts	0	25	25	25	25	25
------------------------	----------	-----------	-----------	-----------	-----------	-----------

These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

Subtotal Expenditures	1,989	2,014	2,014	2,014	2,014	2,014
------------------------------	--------------	--------------	--------------	--------------	--------------	--------------