



Urban Districts

APPROVED FY20 BUDGET

\$9,110,898

FULL TIME EQUIVALENTS

58.60

FARIBA KASSIRI, DEPUTY CHIEF ADMINISTRATIVE OFFICER

MISSION STATEMENT

Urban Districts support and enhance the County's unincorporated downtowns (Bethesda, Silver Spring, and Wheaton) as prosperous, livable urban centers by maintaining streetscape and its investments; 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 FY20 Operating Budget for the Urban Districts is \$9,110,898, a decrease of \$45,507 or 0.50 percent from the FY19 Approved Budget of \$9,156,405. Personnel Costs comprise 46.30 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 53.70 percent of the FY20 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- Thriving Youth and Families**
- A Greener County**
- Effective, Sustainable Government**
- Safe Neighborhoods**
- A Growing Economy**

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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Approved Budget and funding for comparable service levels in FY21.

Measure	Actual	Actual	Estimated	Target	Target
Urban Districts					

	FY17	FY18	FY19	FY20	FY21
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)	4.2	4.9	4.9	4.9	4.9
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5)	4.3	4.25	4.3	4.3	4.3
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with the "value added" of the UD Hospitality team (scale 1-5) ¹	4.5	4.5	4.5	4.5	4.5

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ACCOMPLISHMENTS

- ✓ Bethesda Urban District (BUD) worked with the Department of Permitting Services and the Department of Transportation (DOT) to coordinate the review of traffic management plans for new development, and improve communication with developers and the public over the impact during construction of the Marriott International Headquarters.
- ✓ Supported events on Veterans Plaza in the Silver Spring Urban District (SSUD) by coordinating set-up prior to each event and clearing the venue following each event.
- ✓ Wheaton Urban District (WUD) participated and supported a feasibility study for a Wheaton Arts/Cultural Facility, working with the Department of General Services (DGS), external consultants, and a stakeholder group of artists, businesses, and residents. The process included focus groups, town halls, community survey, numerous one-on-one interviews, benchmarking of other arts facilities, and a market analysis.
- ✓ As a result of an increase in pedestrian fatalities in and near Wheaton, WUD partnered with DOT, the Montgomery County Department of Police, Maryland State Highway Administration (MSHA), Public Information Office, and CountyStat for a pedestrian education and enforcement campaign that engaged residents, businesses, Westfield Mall, and various community groups. WUD continues to work with MSHA and DOT on re-engineering strategies in the Wheaton downtown area.

PROGRAM CONTACTS

Contact Ken Hartman of the Urban Districts at 240.777.8206 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	4.8	4.8	4.8	4.8	4.8

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
BETHESDA URBAN DISTRICT - Average number of website sessions per month	35,000	30000	30000	30000	30000
BETHESDA URBAN DISTRICT - Number of social media followers	11,000	12,500	13,500	14,500	15,500
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	3.8	3	3.1	3.2	3.3
SILVER SPRING URBAN DISTRICT - Average number of website sessions per month	112,000	116,000	116,000	120,000	120,000
SILVER SPRING URBAN DISTRICT - Number of social media followers	6,800	11,658	12,000	13,000	14,000
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's marketing and promotion (scale 1-5)	4.1	3.75	3.8	3.8	3.8
WHEATON URBAN DISTRICT - Average number of website sessions per month	35,000	37,000	40,000	41,000	42,000
WHEATON URBAN DISTRICT - Number of social media followers	2,883	3,062	3,660	4,150	4,650

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	3,582,418	30.95
Reduce: TGIF Concert Series	(10,000)	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.	195,378	1.00
FY20 Approved	3,767,796	31.95

Sidewalk Repair

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

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	443,969	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.	(300,000)	0.00
FY20 Approved	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	5.0	4.9	4.9	4.9	4.9
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	3.3	3.25	3.3	3.3	3.3
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with cleanliness levels of Urban District maintained (scale 1-5)	4.7	4.8	4.8	4.8	4.8

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	1,861,114	0.00
Decrease Cost: Streetscape Maintenance	(2,024)	0.00
Reduce: Street Maintenance - Seasonal Flowers	(7,151)	0.00

FY20 Approved Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(3,000)	0.00
FY20 Approved	1,848,939	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
BETHESDA URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	4.8	4.9	4.9	4.9	4.9
SILVER SPRING URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	3.3	3	3.0	3.2	3.5
WHEATON URBAN DISTRICT - Overall satisfaction of Urban Districts Advisory Board with urban district's landscape maintenance (scale 1-5)	4.7	4.75			

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	123,885	0.00
FY20 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.

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	1,228,088	18.35
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	59,816	(1.00)
FY20 Approved	1,287,904	17.35

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.

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	1,916,931	9.30
Decrease Cost: Lapse Equipment Operator Position	(25,990)	0.00

FY20 Approved Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	47,464	0.00
FY20 Approved	1,938,405	9.30

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
URBAN DISTRICT - BETHESDA					
EXPENDITURES					
Salaries and Wages	36,936	82,729	75,208	79,274	-4.2 %
Employee Benefits	39,462	47,113	51,859	25,699	-45.5 %
Urban District - Bethesda Personnel Costs	76,398	129,842	127,067	104,973	-19.2 %
Operating Expenses	3,037,686	3,184,063	3,174,833	3,196,162	0.4 %
Urban District - Bethesda Expenditures	3,114,084	3,313,905	3,301,900	3,301,135	-0.4 %
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	184,576	189,877	189,877	194,567	2.5 %
Property Tax	663,674	717,614	704,078	728,825	1.6 %
Urban District - Bethesda Revenues	848,250	907,491	893,955	923,392	1.8 %
URBAN DISTRICT - SILVER SPRING					
EXPENDITURES					
Salaries and Wages	1,681,069	1,739,256	1,721,265	1,785,339	2.7 %
Employee Benefits	725,108	773,446	738,559	825,242	6.7 %
Urban District - Silver Spring Personnel Costs	2,406,177	2,512,702	2,459,824	2,610,581	3.9 %
Operating Expenses	1,006,121	1,340,728	1,340,728	1,117,190	-16.7 %
Urban District - Silver Spring Expenditures	3,412,298	3,853,430	3,800,552	3,727,771	-3.3 %
PERSONNEL					
Full-Time	37	37	37	37	—
Part-Time	0	0	0	0	—
FTEs	34.90	34.90	34.90	34.90	—
REVENUES					
Optional Method Development	158,212	150,000	150,000	150,000	—
Property Tax	791,407	931,139	968,997	1,003,131	7.7 %
Urban District - Silver Spring Revenues	949,619	1,081,139	1,118,997	1,153,131	6.7 %

URBAN DISTRICT - WHEATON

EXPENDITURES

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
Salaries and Wages	1,040,316	1,044,785	1,014,449	1,060,322	1.5 %
Employee Benefits	399,040	425,190	425,192	442,074	4.0 %
Urban District - Wheaton Personnel Costs	1,439,356	1,469,975	1,439,641	1,502,396	2.2 %
Operating Expenses	458,528	519,095	519,095	579,596	11.7 %
Urban District - Wheaton Expenditures	1,897,884	1,989,070	1,958,736	2,081,992	4.7 %
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	0	7,250	0	0	-100.0 %
Property Tax	206,184	237,229	252,372	261,217	10.1 %
Urban District - Wheaton Revenues	206,184	244,479	252,372	261,217	6.8 %

DEPARTMENT TOTALS

Total Expenditures	8,424,266	9,156,405	9,061,188	9,110,898	-0.5 %
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	2,004,053	2,233,109	2,265,324	2,337,740	4.7 %

FY20 APPROVED CHANGES

	Expenditures	FTEs
URBAN DISTRICT - BETHESDA		
FY19 ORIGINAL APPROPRIATION	3,313,905	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Risk Management Adjustment	62,051	0.00
Increase Cost: FY20 Compensation Adjustment	4,311	0.00
Increase Cost: Motor Pool Adjustment	2,072	0.00
Decrease Cost: Streetscape Maintenance [Streetscape Maintenance]	(2,024)	0.00
Decrease Cost: Annualization of FY19 Personnel Costs	(29,180)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY19	(50,000)	0.00
FY20 APPROVED	3,301,135	1.00
URBAN DISTRICT - SILVER SPRING		
FY19 ORIGINAL APPROPRIATION	3,853,430	34.90
<u>Other Adjustments (with no service impacts)</u>		

FY20 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: FY20 Compensation Adjustment	85,631	0.00
Increase Cost: Risk Management Adjustment	75,466	0.00
Increase Cost: Annualization of FY19 Personnel Costs	34,555	0.00
Increase Cost: Retirement Adjustment	3,683	0.00
Increase Cost: Motor Pool Adjustment	996	0.00
Decrease Cost: Lapse Equipment Operator Position [Administration]	(25,990)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY19	(300,000)	0.00
FY20 APPROVED	3,727,771	34.90

URBAN DISTRICT - WHEATON

	FY19 ORIGINAL APPROPRIATION	1,989,070	22.70
<u>Changes (with service impacts)</u>			
Reduce: Street Maintenance - Seasonal Flowers [Streetscape Maintenance]	(7,151)		0.00
Reduce: TGIF Concert Series [Promotion of Community and Business Activities]	(10,000)		0.00
Reduce: Lapse Public Service Worker Positon	(43,862)		0.00
<u>Other Adjustments (with no service impacts)</u>			
Increase Cost: FY20 Compensation Adjustment	54,016		0.00
Increase Cost: Risk Management Adjustment	35,353		0.00
Increase Cost: Motor Pool Adjustment	31,094		0.00
Increase Cost: Annualization of FY19 Personnel Costs	19,936		0.00
Increase Cost: Event Planning - Permits	11,205		0.00
Increase Cost: Retirement Adjustment	2,331		0.00
FY20 APPROVED	2,081,992		22.70

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 APPR Expenditures	FY20 APPR FTEs
Promotion of Community and Business Activities	3,582,418	30.95	3,767,796	31.95
Sidewalk Repair	443,969	0.00	143,969	0.00
Streetscape Maintenance	1,861,114	0.00	1,848,939	0.00
Tree Maintenance	123,885	0.00	123,885	0.00
Enhanced Security	1,228,088	18.35	1,287,904	17.35
Administration	1,916,931	9.30	1,938,405	9.30
Total	9,156,405	58.60	9,110,898	58.60

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTES	FY20 Total\$	FY20 FTES
URBAN DISTRICT - SILVER SPRING					
Parking District Services	Silver Spring Parking	0	0.00	165,230	3.00

FUTURE FISCAL IMPACTS
CC APPROVED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
URBAN DISTRICT - BETHESDA						
EXPENDITURES						
FY20 Approved	3,301	3,301	3,301	3,301	3,301	3,301
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	3	3	3	3	3
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,301	3,304	3,304	3,304	3,304	3,304

URBAN DISTRICT - SILVER SPRING						
EXPENDITURES						
FY20 Approved	3,728	3,728	3,728	3,728	3,728	3,728
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	26	26	26	26	26
Restoration of one-time lapse adjustment in the budget development year						
Labor Contracts	0	34	34	34	34	34
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,728	3,789	3,789	3,789	3,789	3,789

URBAN DISTRICT - WHEATON						
EXPENDITURES						
FY20 Approved	2,082	2,082	2,082	2,082	2,082	2,082
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY20	0	17	17	17	17	17
Items recommended for one-time funding in FY20, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	44	44	44	44	44
Restoration of one-time lapse adjustment in the budget development year						
Labor Contracts	0	23	23	23	23	23
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,082	2,166	2,166	2,166	2,166	2,166