



Urban Districts

RECOMMENDED FY21 BUDGET

\$9,904,759

FULL TIME EQUIVALENTS

58.70

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 recommended FY21 Operating Budget for the Urban Districts is \$9,904,759, an increase of \$793,861 or 8.71 percent from the FY20 Approved Budget of \$9,110,898. Personnel Costs comprise 44.44 percent of the budget for 61 full-time position(s) and one part-time position(s), and a total of 58.70 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 55.56 percent of the FY21 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**

INITIATIVES

- Six new events in Bethesda, provided via a new partnership with Montgomery County Parks, will be tailored for families with children and promote community cohesion. These events are free, will attract residents to downtown Bethesda, and will benefit local retailers and restaurants.
- The Urban Districts will employ a District Manager that will coordinate economic development within the Arts and Entertainment Districts. These Districts will become more attractive to new commerce as the District Manager promotes the

many tax incentives available to businesses.

- ★ The growth of downtown Silver Spring has necessitated the increased accentuation of sub-districts. Banners will be installed in Fenton Village of the Silver Spring Urban District to demarcate its location and affirm Fenton Village's brand. Fenton Village is a highly recognizable area, and the businesses located there will benefit from increased marketing.
- ★ To address the lack of cohesive branding for the White Flint corridor, the County Executive recommends to introduce place-making and branding to the area. Banners and signage will demarcate the White Flint corridor in order to define the community and increase its economic viability.
- ★ Ambassadors of the Urban Districts welcome and assist residents and visitors to the area. The Urban Districts have implemented an initiative to improve their visibility throughout the localized area.
- ★ In partnership with the Office of Human Resources, the Silver Spring and Wheaton Urban Districts will hold joint staff training to reduce staff travel time and cost.
- ★ Through a new contract, Silver Spring will be able improve the frequency and efficiency of trash collection and recycling.
- ★ The Department of Transportation will provide staff in the Wheaton Urban District with driver training. The training will result in reduced car accidents that can harm citizens, damage property, require costly repairs, and reduce productivity.
- ★ All Silver Spring Urban District staff will be trained in crisis intervention.
- ★ The Wheaton Urban District has enhanced its relationship with the Department of Corrections and Rehabilitation to include the provision of litter collection services.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Reschedule Ambassador shifts and change their deployment to increase their presence during peak periods of foot traffic in Silver Spring. This innovation will improve Ambassador visibility and create a higher level of community engagement.
- ★ Silver Spring will amend its contract with the Bethesda Urban Partnership include trash and recycling collection. This will improve the efficiency and effectiveness of trash collection and allow for reallocation of staff resources to other Urban District services.
- ★ Work collaboratively with the Department of Health and Human Services, Police, and the Office of Human Resources to develop and implement a crisis intervention plan for Silver Spring's homeless population.

PROGRAM CONTACTS

Contact Ken Hartman of the Urban Districts at 240.777.8206 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM 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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

PROGRAM DESCRIPTIONS

☀ 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.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,938,405	9.30
Realignment of Programs	(119,909)	(0.90)
Add: Town Plaza and Veterans' Park	300,000	0.00
Increase Cost: Bethesda Urban District - Pike District Placemaking with Business Participation	65,000	0.00
Increase Cost: Compensation Increase to Bethesda Urban Partnership	35,274	0.00
Re-align: Transfer of Employee from Department of Recreation	17,118	0.10
Increase Cost: Bethesda Urban District - Fixed Rent	7,860	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.	180,285	(0.10)
FY21 Recommended	2,424,033	8.40

☀ Enhanced Security and Ambassadorship

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.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,287,904	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.	(88,520)	(2.00)
FY21 Recommended	1,199,384	15.35

☀ 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
BETHESDA URBAN DISTRICT - Average number of website sessions per month	35,000	30,000	30,000	31,000	32,000
BETHESDA URBAN DISTRICT - Number of social media followers	21,000	22,500	24,000	26,000	28,000
SILVER SPRING URBAN DISTRICT - Average number of website sessions per month	29,185	29,160	31,668	31,500	31,750
SILVER SPRING URBAN DISTRICT - Number of social media followers	6,800	11,658	13,402	13,750	14,100
WHEATON URBAN DISTRICT - Average number of website sessions per month	N/A	34,000	40,000	41,000	42,000

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
WHEATON URBAN DISTRICT - Number of social media followers	N/A	3,226	4,000	4,100	4,300
FY21 Recommended Changes			Expenditures	FTEs	
FY20 Approved			3,767,796	31.95	
Realignment of Programs			(2,116,518)	(30.15)	
Enhance: Silver Spring Urban District - Promotion of Community and Business Activities - Fenton Village Banners			50,000	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.			20,962	0.10	
FY21 Recommended			1,722,240	1.90	

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.

FY21 Recommended Changes			Expenditures	FTEs
FY20 Approved			1,848,939	0.00
Realignment of Programs			2,504,281	31.05
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			205,882	2.00
FY21 Recommended			4,559,102	33.05

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Sidewalk Repair

FY21 Recommended Changes			Expenditures	FTEs
FY20 Approved			143,969	0.00
Realignment of Programs			(143,969)	0.00
FY21 Recommended			0	0.00

Tree Maintenance

FY21 Recommended Changes			Expenditures	FTEs
FY20 Approved			123,885	0.00
Realignment of Programs			(123,885)	0.00
FY21 Recommended			0	0.00

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
URBAN DISTRICT - BETHESDA					
EXPENDITURES					
Salaries and Wages	75,189	79,274	79,863	83,572	5.4 %
Employee Benefits	50,142	25,699	25,493	26,921	4.8 %
Urban District - Bethesda Personnel Costs	125,331	104,973	105,356	110,493	5.3 %
Operating Expenses	3,163,186	3,196,162	2,996,349	3,362,901	5.2 %
Urban District - Bethesda Expenditures	3,288,517	3,301,135	3,101,705	3,473,394	5.2 %
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	134,157	194,567	194,567	194,567	—
Property Tax	693,270	728,825	732,225	746,360	2.4 %
Urban District - Bethesda Revenues	827,427	923,392	926,792	940,927	1.9 %
URBAN DISTRICT - SILVER SPRING					
EXPENDITURES					
Salaries and Wages	1,720,541	1,785,339	1,744,977	1,918,834	7.5 %
Employee Benefits	728,970	825,242	754,392	786,373	-4.7 %
Urban District - Silver Spring Personnel Costs	2,449,511	2,610,581	2,499,369	2,705,207	3.6 %
Operating Expenses	1,284,963	1,117,190	1,201,547	1,236,654	10.7 %
Urban District - Silver Spring Expenditures	3,734,474	3,727,771	3,700,916	3,941,861	5.7 %
PERSONNEL					
Full-Time	37	37	37	38	2.7 %
Part-Time	0	0	0	0	—
FTEs	34.90	34.90	34.90	35.00	0.3 %
REVENUES					
Optional Method Development	108,674	150,000	150,000	150,000	—
Property Tax	882,668	1,003,131	1,003,308	1,022,638	1.9 %
Urban District - Silver Spring Revenues	991,342	1,153,131	1,153,308	1,172,638	1.7 %
URBAN DISTRICT - WHEATON					
EXPENDITURES					
Salaries and Wages	1,098,984	1,060,322	1,157,601	1,129,435	6.5 %
Employee Benefits	423,078	442,074	462,784	456,218	3.2 %
Urban District - Wheaton Personnel Costs	1,522,062	1,502,396	1,620,385	1,585,653	5.5 %
Operating Expenses	511,508	579,596	628,146	903,851	56.0 %
Urban District - Wheaton Expenditures	2,033,570	2,081,992	2,248,531	2,489,504	19.6 %
PERSONNEL					

Full-Time	22	22	22	22	—
Part-Time	1	1	1	1	—
FTEs	22.70	22.70	22.70	22.70	—
REVENUES					
Property Tax	224,989	261,217	275,927	281,282	7.7 %
Urban District - Wheaton Revenues	224,989	261,217	275,927	281,282	7.7 %
DEPARTMENT TOTALS					
Total Expenditures	9,056,561	9,110,898	9,051,152	9,904,759	8.7 %
Total Full-Time Positions	60	60	60	61	1.7 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	58.60	58.60	58.60	58.70	0.2 %
Total Revenues	2,043,758	2,337,740	2,356,027	2,394,847	2.4 %

FY21 RECOMMENDED CHANGES

Expenditures	FTEs
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URBAN DISTRICT - BETHESDA

FY20 ORIGINAL APPROPRIATION	3,301,135	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Bethesda Urban District - Pike District Placemaking with Business Participation [Administration]	65,000	0.00
Increase Cost: Risk Management Adjustment	59,624	0.00
Increase Cost: Compensation Increase to Bethesda Urban Partnership [Administration]	35,274	0.00
Increase Cost: Bethesda Urban District - Fixed Rent [Administration]	7,860	0.00
Increase Cost: FY21 Compensation Adjustment	3,768	0.00
Increase Cost: Annualization of FY20 Compensation Increases	2,723	0.00
Increase Cost: Print and Mail Adjustment	476	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(971)	0.00
Decrease Cost: Motor Pool Adjustment	(1,495)	0.00
FY21 RECOMMENDED	3,473,394	1.00

URBAN DISTRICT - SILVER SPRING

FY20 ORIGINAL APPROPRIATION	3,727,771	34.90
<u>Changes (with service impacts)</u>		
Enhance: Silver Spring Urban District - Promotion of Community and Business Activities - Fenton Village Banners [Promotion of Community and Business Activities]	50,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Risk Management Adjustment	68,827	0.00
Increase Cost: FY21 Compensation Adjustment	47,901	0.00
Increase Cost: Annualization of FY20 Compensation Increases	34,172	0.00
Increase Cost: Annualization of FY20 Personnel Costs	21,228	0.00

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Re-align: Transfer of Employee from Department of Recreation [Administration]	17,118	0.10
Increase Cost: Motor Pool Adjustment	637	0.00
Decrease Cost: Retirement Adjustment	(25,793)	0.00
FY21 RECOMMENDED	3,941,861	35.00

URBAN DISTRICT - WHEATON

FY20 ORIGINAL APPROPRIATION	2,081,992	22.70
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Changes (with service impacts)

Add: Town Plaza and Veterans' Park [Administration]	300,000	0.00
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Other Adjustments (with no service impacts)

Increase Cost: Risk Management Adjustment	37,365	0.00
Increase Cost: FY21 Compensation Adjustment	34,280	0.00
Increase Cost: Annualization of FY20 Personnel Costs	33,530	0.00
Increase Cost: Annualization of FY20 Compensation Increases	23,416	0.00
Increase Cost: Elimination of One-Time Items Approved in FY20	17,151	0.00
Decrease Cost: Retirement Adjustment	(7,969)	0.00
Decrease Cost: Motor Pool Adjustment	(30,261)	0.00
FY21 RECOMMENDED	2,489,504	22.70

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Administration	1,938,405	9.30	2,424,033	8.40
Enhanced Security and Ambassadorship	1,287,904	17.35	1,199,384	15.35
Promotion of Community and Business Activities	3,767,796	31.95	1,722,240	1.90
Sidewalk Repair	143,969	0.00	0	0.00
Streetscape Maintenance	1,848,939	0.00	4,559,102	33.05
Tree Maintenance	123,885	0.00	0	0.00
Total	9,110,898	58.60	9,904,759	58.70

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY20 Total\$	FY20 FTEs	FY21 Total\$	FY21 FTEs
URBAN DISTRICT - SILVER SPRING					
Parking District Services	Silver Spring Parking	165,230	3.00	165,230	3.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
URBAN DISTRICT - BETHESDA						
EXPENDITURES						
FY21 Recommended	3,473	3,473	3,473	3,473	3,473	3,473
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	2	2	2	2	2
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,473	3,475	3,475	3,475	3,475	3,475
URBAN DISTRICT - SILVER SPRING						
EXPENDITURES						
FY21 Recommended	3,942	3,942	3,942	3,942	3,942	3,942
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY21	(50)	(50)	(50)	(50)	(50)	(50)
Items recommended for one-time funding in FY21, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears.						
Labor Contracts	0	18	18	18	18	18
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,892	3,910	3,910	3,910	3,910	3,910
URBAN DISTRICT - WHEATON						
EXPENDITURES						
FY21 Recommended	2,490	2,490	2,490	2,490	2,490	2,490
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	15	15	15	15	15
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,490	2,504	2,504	2,504	2,504	2,504