



Urban Districts

APPROVED FY22 BUDGET

\$9,946,344

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 approved FY22 Operating Budget for the Urban Districts is \$9,946,344, an increase of \$311,098 or 3.23 percent from the FY21 Approved Budget of \$9,635,246. Personnel Costs comprise 44.80 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 55.20 percent of the FY22 budget.

COUNTY PRIORITY OUTCOMES

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

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

INITIATIVES

-  Three blocks in downtown Bethesda (Woodmont Avenue, between Bethesda Avenue and Elm Street; and two blocks on Norfolk Avenue) were cordoned off to provide for extended seating and outdoor dining for all downtown Bethesda restaurants; managed and operated by the Bethesda Urban Partnership (BUP). The Bethesda Streetery was created by BUP to provide additional dining options for the restaurants during the pandemic when their indoor capacity was restricted.

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- ★ A new public art mural was installed in August 2020 at the Rugby Avenue/Woodmont public parking garage in partnership with the Department of Transportation (MCDOT) and Park and Planning. The mural significantly improved the aesthetics of one of the oldest county owned garages in downtown Bethesda, and continued our Arts & Entertainment District goal to bring more public art to our downtown.
 - ★ The Silver Spring Urban District Red Shirt Team is working intensely with MCDOT in collaboration with the State as the work of the Purple Line disrupts business operations and requires substantive directional and information services as pedestrian and vehicular traffic is disrupted.
 - ★ The Silver Spring Urban District, through its Arts Consultant, established a weekly 'check-in' with arts organizations to provide relevant updates and information on COVID related matters and collaborate on virtual presence for the arts community.
 - ★ The Wheaton Clean & Safe Team supported the opening of the new MNCPPC headquarters in Wheaton by providing increased presence around the building and Plaza, responding to requests from new tenants in the building, and participating in a public safety task force made up of MNCCPPC, Police, WMATA Security, and MCDOT.
 - ★ The Wheaton Urban District created an online rebranding and marketing campaign which included a new logo, welcome materials for tenants moving into the new building, incentive program for local businesses and a new website.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Restaurant Week in the Bethesda Urban District held a "Savor Bethesda" - in lieu of the annual Taste of Bethesda, Bethesda Urban Partnership held our first Restaurant Week for downtown Bethesda from Oct. 1 - 11, 2020. This initiative was created to drive business to struggling restaurants during the pandemic.
- ★ The Silver Spring Urban District supported the establishment of the innovative Eatery on Georgia Ave, working with the State Highway Administration starting in the summer of 2020. Additional eateries are planned for Newell Street and at Veterans Plaza.
- ★ During COVID, the Silver Spring Urban District was able to pivot and readjust operations to continue the critical task of maintaining businesses and residents informed by safely distributing information to storefronts and setting up tents to interact socially distanced.
- ★ The Wheaton Urban District worked closely with MCDOT, Department of Permitting Services (DPS), Police and local restaurants to create a streetery which was then winterized allowing these restaurants to continue operations amidst restrictions to indoor dining. During the winter months, this streetery have seen a steady flow of customers on a regular basis.
- ★ The Wheaton Urban District worked closely with MCDOT, DPS, the Montgomery County Police Department and local restaurants to create a streetery which was then winterized allowing these restaurants to continue operations amidst restrictions to indoor dining. During the winter months, this streetery has seen a steady flow of customers on a regular basis, and has allowed businesses to continue operations during this difficult time.

PROGRAM CONTACTS

Contact Ken Hartman of the Urban Districts at 240.777.8206 or Lindsay Lucas of the Office of Management and Budget at 240.777.2776 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Approved Budget and funding for comparable service levels in FY23.

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.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	2,221,671	8.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	235,623	(0.10)
FY22 Approved	2,457,294	8.30

☀ 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.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	1,199,384	15.35
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(79,253)	(1.00)
FY22 Approved	1,120,131	14.35

☀ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
BETHESDA URBAN DISTRICT - Average number of website sessions per month	30,000	30,000	31,000	32,000	33,000
BETHESDA URBAN DISTRICT - Number of social media followers	22,500	24,000	26,000	28,000	30,000
SILVER SPRING URBAN DISTRICT - Average number of website sessions per month	29,160	30,000	31,000	32,000	33,000

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
SILVER SPRING URBAN DISTRICT - Number of social media followers	11,658	32,554	36,000	37,000	38,000
WHEATON URBAN DISTRICT - Average number of website sessions per month	34,000	28,000	28,500	29,000	29,500
WHEATON URBAN DISTRICT - Number of social media followers	3,226	3,821	4,000	5,000	6,000

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	1,672,240	1.90
Shift: Marketing and Placemaking for Pike District/White Flint to the Community Engagement Cluster Budget	(100,000)	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.	(284,934)	(1.90)
FY22 Approved	1,287,306	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.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	4,541,951	33.05
Add: Annualized Cost to Maintain the Plaza in Wheaton	222,782	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.	316,880	3.00
FY22 Approved	5,081,613	36.05

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
URBAN DISTRICT - BETHESDA					
EXPENDITURES					
Salaries and Wages	80,126	79,557	87,610	86,305	8.5 %
Employee Benefits	25,528	26,921	25,801	26,656	-1.0 %
Urban District - Bethesda Personnel Costs	105,654	106,478	113,411	112,961	6.1 %
Operating Expenses	3,169,331	3,262,627	3,092,293	3,163,232	-3.1 %
Urban District - Bethesda Expenditures	3,274,985	3,369,105	3,205,704	3,276,193	-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					
Optional Method Development	183,975	194,567	102,384	183,975	-5.4 %
Property Tax	713,629	746,360	756,025	778,423	4.3 %
Urban District - Bethesda Revenues	897,604	940,927	858,409	962,398	2.3 %

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
URBAN DISTRICT - SILVER SPRING					
EXPENDITURES					
Salaries and Wages	1,902,166	1,861,026	1,695,228	1,945,230	4.5 %
Employee Benefits	722,508	786,373	636,761	771,083	-1.9 %
Urban District - Silver Spring Personnel Costs	2,624,674	2,647,399	2,331,989	2,716,313	2.6 %
Operating Expenses	1,041,410	1,186,654	1,183,337	1,197,798	0.9 %
Urban District - Silver Spring Expenditures	3,666,084	3,834,053	3,515,326	3,914,111	2.1 %
PERSONNEL					
Full-Time	37	38	38	38	—
Part-Time	0	0	0	0	—
FTEs	34.90	35.00	35.00	35.00	—
REVENUES					
Optional Method Development	123,936	150,000	89,211	120,000	-20.0 %
Property Tax	911,367	1,022,638	1,007,897	1,037,864	1.5 %
Urban District - Silver Spring Revenues	1,035,303	1,172,638	1,097,108	1,157,864	-1.3 %
URBAN DISTRICT - WHEATON					
EXPENDITURES					
Salaries and Wages	1,177,498	1,089,170	1,159,830	1,170,858	7.5 %
Employee Benefits	466,356	456,218	429,267	455,578	-0.1 %
Urban District - Wheaton Personnel Costs	1,643,854	1,545,388	1,589,097	1,626,436	5.2 %
Operating Expenses	479,073	886,700	681,780	1,129,604	27.4 %
Urban District - Wheaton Expenditures	2,122,927	2,432,088	2,270,877	2,756,040	13.3 %
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	237,706	281,282	273,591	281,689	0.1 %
Urban District - Wheaton Revenues	237,706	281,282	273,591	281,689	0.1 %
DEPARTMENT TOTALS					
Total Expenditures	9,063,996	9,635,246	8,991,907	9,946,344	3.2 %
Total Full-Time Positions	60	61	61	61	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	58.60	58.70	58.70	58.70	—
Total Revenues	2,170,613	2,394,847	2,229,108	2,401,951	0.3 %

FY22 APPROVED CHANGES

	Expenditures	FTEs
URBAN DISTRICT - BETHESDA		
FY21 ORIGINAL APPROPRIATION	3,369,105	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY21 Personnel Costs	3,270	0.00
Increase Cost: FY21 Compensation Adjustment	2,388	0.00
Increase Cost: FY22 Compensation Adjustment	825	0.00
Increase Cost: Print and Mail Adjustment	605	0.00
Shift: Marketing and Placemaking for Pike District/White Flint to the Community Engagement Cluster Budget [Promotion of Community and Business Activities]	(100,000)	0.00
FY22 APPROVED	3,276,193	1.00
URBAN DISTRICT - SILVER SPRING		
FY21 ORIGINAL APPROPRIATION	3,834,053	35.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	62,291	0.00
Increase Cost: FY22 Compensation Adjustment	34,883	0.00
Increase Cost: Motor Pool Adjustment	11,144	0.00
Decrease Cost: Retirement Adjustment	(5,805)	0.00
Decrease Cost: Annualization of FY21 Personnel Costs	(22,455)	0.00
FY22 APPROVED	3,914,111	35.00
URBAN DISTRICT - WHEATON		
FY21 ORIGINAL APPROPRIATION	2,432,088	22.70
<u>Changes (with service impacts)</u>		
Add: Annualized Cost to Maintain the Plaza in Wheaton [Streetscape Maintenance]	222,782	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	43,982	0.00
Increase Cost: FY22 Compensation Adjustment	24,232	0.00
Increase Cost: Motor Pool Adjustment	20,122	0.00
Increase Cost: Annualization of FY21 Personnel Costs	15,717	0.00
Decrease Cost: Retirement Adjustment	(2,883)	0.00
FY22 APPROVED	2,756,040	22.70

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 APPR Expenditures	FY22 APPR FTEs
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PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 APPR Expenditures	FY22 APPR FTEs
Administration	2,221,671	8.40	2,457,294	8.30
Enhanced Security and Ambassadorship	1,199,384	15.35	1,120,131	14.35
Promotion of Community and Business Activities	1,672,240	1.90	1,287,306	0.00
Streetscape Maintenance	4,541,951	33.05	5,081,613	36.05
Total	9,635,246	58.70	9,946,344	58.70

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY21 Total\$	FY21 FTEs	FY22 Total\$	FY22 FTEs
URBAN DISTRICT - SILVER SPRING					
Parking District Services	Silver Spring Parking	165,230	3.00	165,230	3.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
URBAN DISTRICT - BETHESDA						
EXPENDITURES						
FY22 Approved	3,276	3,276	3,276	3,276	3,276	3,276
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	3,276	3,278	3,278	3,278	3,278	3,278
URBAN DISTRICT - SILVER SPRING						
EXPENDITURES						
FY22 Approved	3,914	3,914	3,914	3,914	3,914	3,914
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	58	58	58	58	58
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,914	3,971	3,971	3,971	3,971	3,971
URBAN DISTRICT - WHEATON						
EXPENDITURES						
FY22 Approved	2,756	2,756	2,756	2,756	2,756	2,756
No inflation or compensation change is included in outyear projections.						

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
Labor Contracts	0	39	39	39	39	39
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,756	2,794	2,794	2,794	2,794	2,794