



# Urban Districts

## APPROVED FY23 BUDGET

\$10,394,612

## FULL TIME EQUIVALENTS

60.70

 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 FY23 Operating Budget for the Urban Districts is \$10,394,612, an increase of \$448,268 or 4.51 percent from the FY22 Approved Budget of \$9,946,344. Personnel Costs comprise 45.87 percent of the budget for 61 full-time position(s) and one part-time position(s), and a total of 60.70 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 54.13 percent of the FY23 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 Growing Economy**
-  **A Greener County**
-  **Safe Neighborhoods**
-  **Effective, Sustainable Government**

## INITIATIVES

-  The Bethesda Urban Partnership (BUP), in collaboration with the Montgomery County Department of Transportation (MCDOT), the Department of Permitting Services, and the Maryland-National Capital Park and Planning Commission developed a plan for permanent use of the Norfolk Ave Steetery. The design proposes creating a "public activity corridor" with distinct areas for special use such as a children's play area, live music, dining, and special events which will improve the use of this public space and increase economic development.

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- ★ The Bethesda Arts and Entertainment Board will complete a large public art mural in Spring 2022 on the face of the public parking Garage 11 on Old Georgetown Rd in partnership with MCDOT. The mural will continue the Board's goal of beautifying downtown Bethesda with public art.
  - ★ The Silver Spring Urban District (SSUD) continued to work closely with MCDOT, the State, and local businesses to minimize business and quality of life disruptions from the Purple Line construction project. The district works closely to support business operations and to provide substantive information that guides pedestrian and vehicular safety efforts.
  - ★ To promote partnership opportunities for local businesses, SSUD has resumed efforts for the Silver Spring Summer Concerts, the Silver Spring Jazz Festival, Taste the World Fenton Village, and the Montgomery County Thanksgiving Day Parade. Additionally, the SSUD is pursuing promotional events including collaborating with the District of Columbia on the National Cherry Blossom Festival.
  - ★ The Wheaton Urban District working in partnership with the Community Use of Public Facilities will open the Marian Fryar Performing Arts Plaza for programming to provide additional increased opportunities for community events and outdoor recreation as well as increased economic development in Downtown Wheaton.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Bethesda Urban District held two "Savor Bethesda" restaurant weeks in July 2021 and February 2022 to support and promote local restaurants.
- ★ The Bethesda Urban District is applying for re-designation as a state arts and entertainment district to continue efforts in promoting downtown Bethesda as a destination for the arts. To support establishing Bethesda as a destination for the arts events such as the Local Writer Showcase, Bernard/Ebb Songwriting Awards, Bethesda Fine Arts Festival, and the Summer Concert Series have been programmed.
- ★ The Silver Spring Urban District worked closely with the Department of Environmental Protection (DEP) to initiate a flame weeding program. This natural and effective weed management program drastically reduced the staff time associated with weed control without risk of harmful pesticide runoff into the local ecosystem.
- ★ Silver Spring Urban District has piloted the use of technology products, at no additional expense, to enhance communication, data processing, and deployment of staff. New technology practices increased response time to community concerns, added a repository of active projects to guide strategy, and enhanced data collection and reporting for the district.
- ★ The Wheaton Urban District, in collaboration with DEP, has begun providing additional recycling cans to increase recycling capacity.

## PROGRAM CONTACTS

Contact Jacob Newman of the Urban Districts at 240.777.8206 or Joshua Watters of the Office of Management and Budget at 240.777.2768 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for comparable service levels in FY24.

## 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.

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>2,457,294</b>	<b>8.30</b>
Increase Cost: Inflationary Adjustment to the Bethesda Urban Partnership Contract	31,980	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.	(545,316)	(0.30)
<b>FY23 Approved</b>	<b>1,943,958</b>	<b>8.00</b>

### Enhanced Security and Ambassadorship

This program promotes clean, safe, and welcoming Urban Districts through uniformed aides. The program provides visual deterrents and/or trained observer documentation for theft, vandalism, and violations in the Silver Spring and Wheaton Urban Districts. Aides also act as ambassadors by providing information, directions, first aid and CPR, and roadside assistance to residents, visitors, and the business.

The goal of the program is to provide an enhanced physical presence and reduce the likelihood of crime. The Safe Team serves as an uniformed visual presence that promotes a safer environment and supports residents and visitors.

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>1,120,131</b>	<b>14.35</b>
Re-align: Shift of Ambassador Program to Enhanced Security Ambassadorship Program	221,331	0.00
Increase Cost: Inflationary Adjustment to the Bethesda Urban Partnership Contract	11,750	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.	41,523	(0.35)
<b>FY23 Approved</b>	<b>1,394,735</b>	<b>14.00</b>

### 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.

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>1,287,306</b>	<b>0.00</b>

FY23 Approved Changes	Expenditures	FTEs
Add: One New Position to Support Programming of Public Spaces in Wheaton Urban District	112,814	1.00
Add: Facility Fee Assistance Program in Wheaton Urban District	75,000	0.00
Add: Two Part-Time Positions to Support Programming of Public Spaces in Wheaton Urban District	69,022	1.00
Add: Wheaton Arts Parade	30,000	0.00
Increase Cost: Inflationary Adjustment to the Bethesda Urban Partnership Contract	21,250	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.	3,080,474	36.70
<b>FY23 Approved</b>	<b>4,675,866</b>	<b>38.70</b>

## 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.

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>5,081,613</b>	<b>36.05</b>
Increase Cost: Inflationary Adjustment to the Bethesda Urban Partnership Contract	109,581	0.00
Increase Cost: Funding to Support Streetlight Replacement in Bethesda Urban District	12,524	0.00
Re-align: Shift of Ambassador Program to Enhanced Security Ambassadorship Program	(221,331)	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.	(2,602,334)	(36.05)
<b>FY23 Approved</b>	<b>2,380,053</b>	<b>0.00</b>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
<b>URBAN DISTRICT - BETHESDA</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	67,117	86,305	72,060	84,673	-1.9 %
Employee Benefits	19,777	26,656	19,881	27,110	1.7 %
<b>Urban District - Bethesda Personnel Costs</b>	<b>86,894</b>	<b>112,961</b>	<b>91,941</b>	<b>111,783</b>	<b>-1.0 %</b>
Operating Expenses	3,092,458	3,163,232	3,138,604	3,304,832	4.5 %
<b>Urban District - Bethesda Expenditures</b>	<b>3,179,352</b>	<b>3,276,193</b>	<b>3,230,545</b>	<b>3,416,615</b>	<b>4.3 %</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
<b>REVENUES</b>					
Optional Method Development	241,889	183,975	183,975	183,975	—
Property Tax	740,294	778,423	793,270	813,096	4.5 %
<b>Urban District - Bethesda Revenues</b>	<b>982,183</b>	<b>962,398</b>	<b>977,245</b>	<b>997,071</b>	<b>3.6 %</b>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
<b>URBAN DISTRICT - SILVER SPRING</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,792,471	1,945,230	1,785,141	2,016,981	3.7 %
Employee Benefits	633,240	771,083	619,273	750,552	-2.7 %
<b>Urban District - Silver Spring Personnel Costs</b>	<b>2,425,711</b>	<b>2,716,313</b>	<b>2,404,414</b>	<b>2,767,533</b>	<b>1.9 %</b>
Operating Expenses	1,182,072	1,197,798	1,436,207	1,148,032	-4.2 %
<b>Urban District - Silver Spring Expenditures</b>	<b>3,607,783</b>	<b>3,914,111</b>	<b>3,840,621</b>	<b>3,915,565</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	38	38	38	38	—
Part-Time	0	0	0	0	—
FTEs	35.00	35.00	35.00	35.00	—
<b>REVENUES</b>					
Miscellaneous Revenues	145	0	0	0	—
Optional Method Development	109,186	120,000	120,000	120,000	—
Property Tax	954,044	1,037,864	1,033,015	1,058,586	2.0 %
<b>Urban District - Silver Spring Revenues</b>	<b>1,063,375</b>	<b>1,157,864</b>	<b>1,153,015</b>	<b>1,178,586</b>	<b>1.8 %</b>
<b>URBAN DISTRICT - WHEATON</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,174,505	1,170,858	1,298,571	1,384,792	18.3 %
Employee Benefits	431,797	455,578	476,253	503,819	10.6 %
<b>Urban District - Wheaton Personnel Costs</b>	<b>1,606,302</b>	<b>1,626,436</b>	<b>1,774,824</b>	<b>1,888,611</b>	<b>16.1 %</b>
Operating Expenses	677,228	1,129,604	1,129,604	1,173,821	3.9 %
<b>Urban District - Wheaton Expenditures</b>	<b>2,283,530</b>	<b>2,756,040</b>	<b>2,904,428</b>	<b>3,062,432</b>	<b>11.1 %</b>
<b>PERSONNEL</b>					
Full-Time	22	22	22	22	—
Part-Time	1	1	1	1	—
FTEs	22.70	22.70	22.70	24.70	8.8 %
<b>REVENUES</b>					
Property Tax	247,050	281,689	286,663	293,914	4.3 %
<b>Urban District - Wheaton Revenues</b>	<b>247,050</b>	<b>281,689</b>	<b>286,663</b>	<b>293,914</b>	<b>4.3 %</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>9,070,665</b>	<b>9,946,344</b>	<b>9,975,594</b>	<b>10,394,612</b>	<b>4.5 %</b>
<b>Total Full-Time Positions</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total FTEs</b>	<b>58.70</b>	<b>58.70</b>	<b>58.70</b>	<b>60.70</b>	<b>3.4 %</b>
<b>Total Revenues</b>	<b>2,292,608</b>	<b>2,401,951</b>	<b>2,416,923</b>	<b>2,469,571</b>	<b>2.8 %</b>

FY23 APPROVED CHANGES

	Expenditures	FTEs
<b>URBAN DISTRICT - BETHESDA</b>		
	<b>FY22 ORIGINAL APPROPRIATION</b>	<b>3,276,193 1.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Re-align: Shift of Ambassador Program to Enhanced Security Ambassadorship Program [Enhanced Security and Ambassadorship ]	221,331	0.00
Increase Cost: Inflationary Adjustment to the Bethesda Urban Partnership Contract [Streetscape Maintenance]	109,581	0.00
Increase Cost: Inflationary Adjustment to the Bethesda Urban Partnership Contract [Administration]	31,980	0.00
Increase Cost: Inflationary Adjustment to the Bethesda Urban Partnership Contract [Promotion of Community and Business Activities]	21,250	0.00
Increase Cost: Funding to Support Streetlight Replacement in Bethesda Urban District [Streetscape Maintenance]	12,524	0.00
Increase Cost: Inflationary Adjustment to the Bethesda Urban Partnership Contract [Enhanced Security and Ambassadorship ]	11,750	0.00
Increase Cost: FY23 Compensation Adjustment	4,020	0.00
Increase Cost: Annualization of FY22 Compensation Increases	1,880	0.00
Increase Cost: Printing and Mail Adjustment	1,077	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(7,078)	0.00
Decrease Cost: Risk Management Adjustment	(46,562)	0.00
Re-align: Shift of Ambassador Program to Enhanced Security Ambassadorship Program [Streetscape Maintenance]	(221,331)	0.00
	<b>FY23 APPROVED</b>	<b>3,416,615 1.00</b>
<b>URBAN DISTRICT - SILVER SPRING</b>		
	<b>FY22 ORIGINAL APPROPRIATION</b>	<b>3,914,111 35.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY22 Compensation Increases	57,862	0.00
Increase Cost: FY23 Compensation Adjustment	46,709	0.00
Decrease Cost: Motor Pool Adjustment	(1,547)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(23,435)	0.00
Decrease Cost: Retirement Adjustment	(29,916)	0.00
Decrease Cost: Risk Management Adjustment	(48,219)	0.00
	<b>FY23 APPROVED</b>	<b>3,915,565 35.00</b>
<b>URBAN DISTRICT - WHEATON</b>		
	<b>FY22 ORIGINAL APPROPRIATION</b>	<b>2,756,040 22.70</b>
<b><u>Changes (with service impacts)</u></b>		
Add: One New Position to Support Programming of Public Spaces in Wheaton Urban District [Promotion of Community and Business Activities]	112,814	1.00
Add: Facility Fee Assistance Program in Wheaton Urban District [Promotion of Community and Business Activities]	75,000	0.00

## FY23 APPROVED CHANGES

	Expenditures	FTEs
Add: Two Part-Time Positions to Support Programming of Public Spaces in Wheaton Urban District [Promotion of Community and Business Activities]	69,022	1.00
Add: Wheaton Arts Parade [Promotion of Community and Business Activities]	30,000	0.00
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY22 Compensation Increases	38,764	0.00
Increase Cost: FY23 Compensation Adjustment	38,603	0.00
Increase Cost: Retirement Adjustment	2,972	0.00
Decrease Cost: Risk Management Adjustment	(20,272)	0.00
Decrease Cost: Motor Pool Adjustment	(40,511)	0.00
<b>FY23 APPROVED</b>	<b>3,062,432</b>	<b>24.70</b>

## PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 APPR Expenditures	FY23 APPR FTEs
Administration	2,457,294	8.30	1,943,958	8.00
Enhanced Security and Ambassadorship	1,120,131	14.35	1,394,735	14.00
Promotion of Community and Business Activities	1,287,306	0.00	4,675,866	38.70
Streetscape Maintenance	5,081,613	36.05	2,380,053	0.00
<b>Total</b>	<b>9,946,344</b>	<b>58.70</b>	<b>10,394,612</b>	<b>60.70</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total\$	FY22 FTEs	FY23 Total\$	FY23 FTEs
<b>URBAN DISTRICT - SILVER SPRING</b>					
Parking District Services	Silver Spring Parking	165,230	3.00	165,230	3.00

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>URBAN DISTRICT - BETHESDA</b>						
<b>EXPENDITURES</b>						
<b>FY23 Approved</b>	<b>3,417</b>	<b>3,417</b>	<b>3,417</b>	<b>3,417</b>	<b>3,417</b>	<b>3,417</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>3,417</b>	<b>3,422</b>	<b>3,422</b>	<b>3,422</b>	<b>3,422</b>	<b>3,422</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>URBAN DISTRICT - SILVER SPRING</b>						
<b>EXPENDITURES</b>						
<b>FY23 Approved</b>	<b>3,916</b>	<b>3,916</b>	<b>3,916</b>	<b>3,916</b>	<b>3,916</b>	<b>3,916</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>3,916</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>
<b>URBAN DISTRICT - WHEATON</b>						
<b>EXPENDITURES</b>						
<b>FY23 Approved</b>	<b>3,062</b>	<b>3,062</b>	<b>3,062</b>	<b>3,062</b>	<b>3,062</b>	<b>3,062</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>3,062</b>	<b>3,186</b>	<b>3,186</b>	<b>3,186</b>	<b>3,186</b>	<b>3,186</b>