



# Urban Districts

## APPROVED FY24 BUDGET

\$11,547,185

## FULL TIME EQUIVALENTS

60.70

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## 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 FY24 Operating Budget for the Urban Districts is \$11,547,185, an increase of \$1,152,573 or 11.09 percent from the FY23 Approved Budget of \$10,394,612. Personnel Costs comprise 43.55 percent of the budget for 62 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 56.45 percent of the FY24 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 District is the first area in Montgomery County to provide street level recycling education signs. Bethesda Green designed the signs in collaboration with the Bethesda Urban Partnership (BUP) and the Montgomery County Department of Environmental Protection. Four signs will be installed at recycling bins in high traffic areas.

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- ★ The Bethesda Urban District, at the request of constituents, re-introduced a Veterans Day celebration at Veterans Park in partnership with the Daughters of the American Revolution and the Bethesda Urban Partnership.
  - ★ The Silver Spring Urban District worked closely with contractors to enhance tree beds southbound on Georgia Ave using feature beds for each block. Working with local ecologists and contractors, the District has developed a Spring 2023 planting that further enhances these planting areas using native plants that should improve the local ecosystem for native wildlife and insects. The effort is also intended to aid in the management and reduction of pest and invasive species.
  - ★ The Silver Spring Urban District transformed Ellsworth Place into a community gathering spot that featured Silver Spring's breweries. The initiative created a welcoming environment for families, local businesses, and visitors to mix and mingle while enjoying and bolstering the flagship live concert on Veterans Plaza.
  - ★ The Silver Spring Urban District reinitiated its Safe Escort program as a service to the community. This service, and several specialized trainings for District staff on de-escalation, affords the Safe Team of the Urban District the opportunity to serve as a vital resource and to assuage local concerns around safety and crime.
  - ★ The Wheaton Urban District worked to repair 250 square feet of curb and gutter, 2,400 square feet of sidewalk, and made repairs to the Marian Fryer Stage. Sidewalk improvements will continue into 2023 to promote greater pedestrian accessibility within the Wheaton Urban District.
  - ★ The Wheaton Urban District hosted eleven (11) events to promote local businesses through art and entertainment. FY2023 Summer Concerts Series will also feature the specially curated concerts by Chuck Levin in honor of the music store's 65<sup>th</sup> anniversary.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Bethesda Urban District re-designed the Woodmont Streeterly as a shared space for bike lanes, vehicular traffic, and public activity. The re-design solves multiple problems by using input from local residents and businesses to improve the use of space around community goals
- ★ In an effort to reduce paper waste and increase staff productivity, the Silver Spring Urban District implemented a tablet-based technology service to track and enter the information exchanged for lockout and jumpstart services. The technology also allows staff the ability to handle, process, and create 311 calls for service in-real time.
- ★ The Wheaton Urban District successfully implemented a one to one recycling receptacle ratio to improve recycling rates in Wheaton.
- ★ The Wheaton Urban District converted fifty (50) percent of fleet vehicles from gas-powered to fully electric and will complete transition from gas-powered equipment to electric-powered equipment in FY24.
- ★ The Wheaton Urban District partnered with One Montgomery Green in support of the Wheaton Sustainability Innovation Zone to build and maintain sustainable innovation ecosystems for climate and energy technologies.

## PROGRAM CONTACTS

Contact Yvette Torres of the Urban Districts at 240.777.8044 or Seamus McNamara of the Office of Management and Budget at 240.777.2755 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Approved Budget and funding for comparable service levels in FY25.

## 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.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>1,943,958</b>	<b>8.00</b>
Add: Friendship Heights Urban District	617,518	0.00
Enhance: Bethesda Urban Partnership Contract Adjustment	127,435	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.	(63,822)	(2.00)
<b>FY24 Approved</b>	<b>2,625,089</b>	<b>6.00</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.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>1,394,735</b>	<b>14.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	644,957	5.50
<b>FY24 Approved</b>	<b>2,039,692</b>	<b>19.50</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.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>4,675,866</b>	<b>38.70</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(212,496)	(3.50)
<b>FY24 Approved</b>	<b>4,463,370</b>	<b>35.20</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.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>2,380,053</b>	<b>0.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	38,981	0.00
<b>FY24 Approved</b>	<b>2,419,034</b>	<b>0.00</b>

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
<b>URBAN DISTRICT - BETHESDA</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	72,045	84,673	73,456	93,047	9.9 %
Employee Benefits	19,906	27,110	22,840	29,631	9.3 %
<b>Urban District - Bethesda Personnel Costs</b>	<b>91,951</b>	<b>111,783</b>	<b>96,296</b>	<b>122,678</b>	<b>9.7 %</b>
Operating Expenses	3,126,319	3,304,832	3,277,902	3,456,822	4.6 %
<b>Urban District - Bethesda Expenditures</b>	<b>3,218,270</b>	<b>3,416,615</b>	<b>3,374,198</b>	<b>3,579,500</b>	<b>4.8 %</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>					
Property Tax	735,784	813,096	816,079	836,546	2.9 %
Optional Method Development	234,133	183,975	183,975	183,975	—
<b>Urban District - Bethesda Revenues</b>	<b>969,917</b>	<b>997,071</b>	<b>1,000,054</b>	<b>1,020,521</b>	<b>2.4 %</b>
<b>URBAN DISTRICT - SILVER SPRING</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,825,992	2,016,981	1,914,966	2,205,270	9.3 %
Employee Benefits	614,946	750,552	637,686	786,280	4.8 %
<b>Urban District - Silver Spring Personnel Costs</b>	<b>2,440,938</b>	<b>2,767,533</b>	<b>2,552,652</b>	<b>2,991,550</b>	<b>8.1 %</b>
Operating Expenses	1,297,844	1,148,032	1,348,032	1,271,735	10.8 %

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
<b>Urban District - Silver Spring Expenditures</b>	<b>3,738,782</b>	<b>3,915,565</b>	<b>3,900,684</b>	<b>4,263,285</b>	<b>8.9 %</b>
PERSONNEL					
Full-Time	38	38	38	38	—
Part-Time	0	0	0	0	—
FTEs	35.00	35.00	35.00	35.00	—
REVENUES					
Property Tax	944,293	1,058,586	1,022,997	1,049,134	-0.9 %
Optional Method Development	179,061	120,000	120,000	120,000	—
Facility Rental Fees	(750)	0	0	0	—
<b>Urban District - Silver Spring Revenues</b>	<b>1,122,604</b>	<b>1,178,586</b>	<b>1,142,997</b>	<b>1,169,134</b>	<b>-0.8 %</b>

### URBAN DISTRICT - WHEATON

#### EXPENDITURES

Salaries and Wages	1,290,288	1,384,792	1,330,014	1,408,224	1.7 %
Employee Benefits	475,818	503,819	473,143	506,523	0.5 %
<b>Urban District - Wheaton Personnel Costs</b>	<b>1,766,106</b>	<b>1,888,611</b>	<b>1,803,157</b>	<b>1,914,747</b>	<b>1.4 %</b>
Operating Expenses	1,069,268	1,173,821	1,227,155	1,172,135	-0.1 %
<b>Urban District - Wheaton Expenditures</b>	<b>2,835,374</b>	<b>3,062,432</b>	<b>3,030,312</b>	<b>3,086,882</b>	<b>0.8 %</b>

#### PERSONNEL

Full-Time	22	22	22	23	4.6 %
Part-Time	1	1	1	1	—
FTEs	22.70	24.70	24.70	24.70	—

#### REVENUES

Property Tax	236,556	293,914	264,315	270,858	-7.8 %
<b>Urban District - Wheaton Revenues</b>	<b>236,556</b>	<b>293,914</b>	<b>264,315</b>	<b>270,858</b>	<b>-7.8 %</b>

### FRIENDSHIP HEIGHTS URBAN DISTRICT

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Friendship Heights Urban District Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	0	0	0	617,518	—
<b>Friendship Heights Urban District Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,518</b>	<b>—</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

#### REVENUES

Commercial District Charge	0	0	0	617,518	%
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## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
<b>Friendship Heights Urban District Revenues</b>	0	0	0	617,518	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	9,792,426	10,394,612	10,305,194	11,547,185	11.1 %
<b>Total Full-Time Positions</b>	61	61	61	62	1.6 %
<b>Total Part-Time Positions</b>	1	1	1	1	—
<b>Total FTEs</b>	58.70	60.70	60.70	60.70	—
<b>Total Revenues</b>	2,329,077	2,469,571	2,407,366	3,078,031	24.6 %

### FY24 APPROVED CHANGES

	Expenditures	FTEs
<b>URBAN DISTRICT - BETHESDA</b>		
<b>FY23 ORIGINAL APPROPRIATION</b>	<b>3,416,615</b>	<b>1.00</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Bethesda Urban Partnership Contract Adjustment [Administration]	127,435	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Risk Management Adjustment	23,406	0.00
Increase Cost: FY24 Compensation Adjustment	6,000	0.00
Increase Cost: Annualization of FY23 Compensation Increases	5,117	0.00
Increase Cost: Printing and Mail	1,149	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(222)	0.00
<b>FY24 APPROVED</b>	<b>3,579,500</b>	<b>1.00</b>
<b>URBAN DISTRICT - SILVER SPRING</b>		
<b>FY23 ORIGINAL APPROPRIATION</b>	<b>3,915,565</b>	<b>35.00</b>
<b><u>Changes (with service impacts)</u></b>		
Reduce: Increase FY24 lapse based on vacancies	(15,603)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY23 Compensation Increases	200,743	0.00
Increase Cost: FY24 Compensation Adjustment	109,013	0.00
Increase Cost: Motor Pool Adjustment	100,137	0.00
Increase Cost: Annualization of FY23 Personnel Costs	98,680	0.00
Increase Cost: Risk Management Adjustment	23,566	0.00
Decrease Cost: Retirement Adjustment	(4,476)	0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(164,340)	0.00
<b>FY24 APPROVED</b>	<b>4,263,285</b>	<b>35.00</b>

## FY24 APPROVED CHANGES

	Expenditures	FTEs
<b>URBAN DISTRICT - WHEATON</b>		
<b>FY23 ORIGINAL APPROPRIATION</b>	<b>3,062,432</b>	<b>24.70</b>
<b><u>Changes (with service impacts)</u></b>		
Reduce: Increase FY24 lapse based on vacancies	(15,603)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY23 Compensation Increases	124,114	0.00
Increase Cost: FY24 Compensation Adjustment	87,638	0.00
Increase Cost: Risk Management Adjustment	29,707	0.00
Decrease Cost: Retirement Adjustment	(2,104)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(3,569)	0.00
Decrease Cost: Motor Pool Adjustment	(31,393)	0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(164,340)	0.00
<b>FY24 APPROVED</b>	<b>3,086,882</b>	<b>24.70</b>
<b>FRIENDSHIP HEIGHTS URBAN DISTRICT</b>		
<b><u>Changes (with service impacts)</u></b>		
Add: Friendship Heights Urban District [Administration]	617,518	0.00
<b>FY24 APPROVED</b>	<b>617,518</b>	<b>0.00</b>

## PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 APPR Expenditures	FY24 APPR FTEs
Administration	1,943,958	8.00	2,625,089	6.00
Enhanced Security and Ambassadorship	1,394,735	14.00	2,039,692	19.50
Promotion of Community and Business Activities	4,675,866	38.70	4,463,370	35.20
Streetscape Maintenance	2,380,053	0.00	2,419,034	0.00
<b>Total</b>	<b>10,394,612</b>	<b>60.70</b>	<b>11,547,185</b>	<b>60.70</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total\$	FY23 FTEs	FY24 Total\$	FY24 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	FY24	FY25	FY26	FY27	FY28	FY29
<b>URBAN DISTRICT - BETHESDA</b>						
<b>EXPENDITURES</b>						
<b>FY24 Approved</b>	<b>3,580</b>	<b>3,580</b>	<b>3,580</b>	<b>3,580</b>	<b>3,580</b>	<b>3,580</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>3,580</b>	<b>3,582</b>	<b>3,582</b>	<b>3,582</b>	<b>3,582</b>	<b>3,582</b>
<b>URBAN DISTRICT - SILVER SPRING</b>						
<b>EXPENDITURES</b>						
<b>FY24 Approved</b>	<b>4,263</b>	<b>4,263</b>	<b>4,263</b>	<b>4,263</b>	<b>4,263</b>	<b>4,263</b>
No inflation or compensation change is included in outyear projections.						
<b>Restore One-Time Lapse Increase</b>	<b>0</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>
<b>Labor Contracts</b>	<b>0</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>4,263</b>	<b>4,541</b>	<b>4,541</b>	<b>4,541</b>	<b>4,541</b>	<b>4,541</b>
<b>URBAN DISTRICT - WHEATON</b>						
<b>EXPENDITURES</b>						
<b>FY24 Approved</b>	<b>3,087</b>	<b>3,087</b>	<b>3,087</b>	<b>3,087</b>	<b>3,087</b>	<b>3,087</b>
No inflation or compensation change is included in outyear projections.						
<b>Restore One-Time Lapse Increase</b>	<b>0</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>
<b>Labor Contracts</b>	<b>0</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>3,087</b>	<b>3,339</b>	<b>3,339</b>	<b>3,339</b>	<b>3,339</b>	<b>3,339</b>