



Urban Districts

RECOMMENDED FY24 BUDGET

\$11,661,656

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 recommended FY24 Operating Budget for the Urban Districts is \$11,661,656, an increase of \$1,267,044 or 12.19 percent from the FY23 Approved Budget of \$10,394,612. Personnel Costs comprise 43.39 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 56.61 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.
 - ★ Funding is provided in FY24 for the Bethesda Urban District to replace all three gas powered Circulator buses with electric buses, marking an important step towards meeting the County's goal of reducing emissions by 80 percent by 2027. The Circulator is a free bus route providing quick and easy transportation to 20 stops in downtown Bethesda.
 - ★ 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 will implement a new Youth in Public Spaces pilot program with the Collaboration Council to find safe ways for young people to have fun in the community.
 - ★ Funding is provided for the Silver Spring Urban District to reduce sidewalk tripping hazards in FY24. This will dramatically shrink the backlog of sidewalk repair orders.
 - ★ 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 65th anniversary.
 - ★ Funds are provided for the Wheaton Urban District to install new wayfinding signs around Wheaton to make it easier for pedestrians to navigate the area.
 - ★ Funds are provided for all three Urban Districts to install new self-enclosed rodent-proof trash cans and more recycling containers to limit rodents in the urban core and improve recycling rates.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Bethesda Urban District re-designed the Woodmont Streetery 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 Recommended 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 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,943,958	8.00
Increase Cost: Bethesda Urban Partnership Contract Adjustment	204,885	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)
FY24 Recommended	2,085,021	6.00

★ 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 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,394,735	14.00

FY24 Recommended Changes	Expenditures	FTEs
Add: Youth in Public Spaces Pilot Program	125,000	0.00
Add: Wayfinding Sign Package	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.	654,957	5.50
FY24 Recommended	2,224,692	19.50

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 Recommended Changes	Expenditures	FTEs
FY23 Approved	4,675,866	38.70
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,043	(3.50)
FY24 Recommended	4,682,909	35.20

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 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,380,053	0.00
Enhance: Sidewalk Repair	200,000	0.00
Enhance: Lighting Upgrades	60,000	0.00
Add: Bethesda Rodent Proof Trash Cans and Recycling Bins	50,000	0.00
Add: Silver Spring Rodent Proof Trash Cans and Recycling Bins	50,000	0.00
Add: Wheaton Rodent Proof Trash Cans and Recycling Bins	50,000	0.00
Add: Pedestrian Redesign	30,000	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.	(151,019)	0.00
FY24 Recommended	2,669,034	0.00

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
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URBAN DISTRICT - BETHESDA

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	72,045	84,673	84,918	93,047	9.9 %
Employee Benefits	19,906	27,110	26,683	29,631	9.3 %
Urban District - Bethesda Personnel Costs	91,951	111,783	111,601	122,678	9.7 %
Operating Expenses	3,126,319	3,304,832	3,304,071	3,584,272	8.5 %
Urban District - Bethesda Expenditures	3,218,270	3,416,615	3,415,672	3,706,950	8.5 %
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
REVENUES					
Property Tax	735,784	813,096	816,079	836,546	2.9 %
Optional Method Development	234,133	183,975	183,975	183,975	—
Urban District - Bethesda Revenues	969,917	997,071	1,000,054	1,020,521	2.4 %

URBAN DISTRICT - SILVER SPRING

EXPENDITURES					
Salaries and Wages	1,825,992	2,016,981	1,952,989	2,220,873	10.1 %
Employee Benefits	614,946	750,552	658,247	786,280	4.8 %
Urban District - Silver Spring Personnel Costs	2,440,938	2,767,533	2,611,236	3,007,153	8.7 %
Operating Expenses	1,297,844	1,148,032	1,304,329	1,712,205	49.1 %
Urban District - Silver Spring Expenditures	3,738,782	3,915,565	3,915,565	4,719,358	20.5 %
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	—
Urban District - Silver Spring Revenues	1,122,604	1,178,586	1,142,997	1,169,134	-0.8 %

URBAN DISTRICT - WHEATON

EXPENDITURES					
Salaries and Wages	1,290,288	1,384,792	1,335,493	1,423,827	2.8 %
Employee Benefits	475,818	503,819	477,113	506,523	0.5 %
Urban District - Wheaton Personnel Costs	1,766,106	1,888,611	1,812,606	1,930,350	2.2 %
Operating Expenses	1,069,268	1,173,821	1,232,238	1,304,998	11.2 %
Urban District - Wheaton Expenditures	2,835,374	3,062,432	3,044,844	3,235,348	5.6 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
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 %
Urban District - Wheaton Revenues	236,556	293,914	264,315	270,858	-7.8 %
DEPARTMENT TOTALS					
Total Expenditures	9,792,426	10,394,612	10,376,081	11,661,656	12.2 %
Total Full-Time Positions	61	61	61	62	1.6 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	58.70	60.70	60.70	60.70	—
Total Revenues	2,329,077	2,469,571	2,407,366	2,460,513	-0.4 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
URBAN DISTRICT - BETHESDA		
FY23 ORIGINAL APPROPRIATION	3,416,615	1.00
<u>Changes (with service impacts)</u>		
Add: Bethesda Rodent Proof Trash Cans and Recycling Bins [Streetscape Maintenance]	50,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Bethesda Urban Partnership Contract Adjustment [Administration]	204,885	0.00
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
FY24 RECOMMENDED	3,706,950	1.00
URBAN DISTRICT - SILVER SPRING		
FY23 ORIGINAL APPROPRIATION	3,915,565	35.00
<u>Changes (with service impacts)</u>		
Enhance: Sidewalk Repair [Streetscape Maintenance]	200,000	0.00
Add: Youth in Public Spaces Pilot Program [Enhanced Security and Ambassadorship]	125,000	0.00
Enhance: Lighting Upgrades [Streetscape Maintenance]	60,000	0.00
Add: Silver Spring Rodent Proof Trash Cans and Recycling Bins [Streetscape Maintenance]	50,000	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
<u>Other Adjustments (with no service impacts)</u>		
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	105,607	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
FY24 RECOMMENDED	4,719,358	35.00

URBAN DISTRICT - WHEATON

	FY23 ORIGINAL APPROPRIATION	3,062,432	24.70
<u>Changes (with service impacts)</u>			
Add: Wheaton Rodent Proof Trash Cans and Recycling Bins [Streetscape Maintenance]	50,000		0.00
Add: Wayfinding Sign Package [Enhanced Security and Ambassadorship]	50,000		0.00
Add: Pedestrian Redesign [Streetscape Maintenance]	30,000		0.00
<u>Other Adjustments (with no service impacts)</u>			
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	(28,530)		0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(164,340)		0.00
FY24 RECOMMENDED	3,235,348		24.70

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration	1,943,958	8.00	2,085,021	6.00
Enhanced Security and Ambassadorship	1,394,735	14.00	2,224,692	19.50
Promotion of Community and Business Activities	4,675,866	38.70	4,682,909	35.20
Streetscape Maintenance	2,380,053	0.00	2,669,034	0.00
Total	10,394,612	60.70	11,661,656	60.70

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total\$	FY23 FTEs	FY24 Total\$	FY24 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	FY24	FY25	FY26	FY27	FY28	FY29
URBAN DISTRICT - BETHESDA						
EXPENDITURES						
FY24 Recommended	3,707	3,707	3,707	3,707	3,707	3,707
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY24	0	(50)	(50)	(50)	(50)	(50)
Items recommended for one-time funding in FY24, including Rat-proof Trash Cans, will be eliminated from the base in the outyears.						
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	3,707	3,659	3,659	3,659	3,659	3,659

URBAN DISTRICT - SILVER SPRING						
EXPENDITURES						
FY24 Recommended	4,719	4,719	4,719	4,719	4,719	4,719
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY24	0	(50)	(50)	(50)	(50)	(50)
Items recommended for one-time funding in FY24, including Rat Proof Trash Cans, will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	164	164	164	164	164
Labor Contracts	0	98	98	98	98	98
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	4,719	4,931	4,931	4,931	4,931	4,931

URBAN DISTRICT - WHEATON						
EXPENDITURES						
FY24 Recommended	3,235	3,235	3,235	3,235	3,235	3,235
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY24	0	(130)	(130)	(130)	(130)	(130)
Items recommended for one-time funding in FY24, including (Pedestrian Redesign for Reedie Drive, Rat Proof Trash Cans, and Wayfinding Sign Package), will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	164	164	164	164	164
Labor Contracts	0	72	72	72	72	72
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
Subtotal Expenditures	3,235	3,341	3,341	3,341	3,341	3,341

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