
Urban Districts

MISSION STATEMENT

The mission of the Urban Districts (Bethesda, Silver Spring, and Wheaton) is to: ensure that each district is maintained in a clean, safe, and attractive manner; promote a strong sense of identity in each district; ensure that each district has adequate infrastructure and the enhanced services required by their higher levels of activity in order to foster a vibrant social and business climate; and ensure long-term economic viability and vitality.

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Urban Districts is \$7,378,470, a decrease of \$553,750 or 7.0 percent from the FY10 Approved Budget of \$7,932,220. Personnel Costs comprise 37.8 percent of the budget for 30 full-time positions and one part-time position for 50.2 workyears. Operating Expenses account for the remaining 62.2 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Safe Streets and Secure Neighborhoods***
- ❖ ***Strong and Vibrant Economy***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Increased participation at the 20th anniversary "Taste of Bethesda" to 56 participant organizations and increased the branding of the event without any additional County funds.***
- ❖ ***Wheatonmd.org awarded best website design by American Graphic Design & Advertising.***
- ❖ ***Productivity Improvements***
 - ***Silver Spring Urban District has virtually eliminated the use of overtime by adjusting work schedules as needed.***
 - ***Wheaton Urban District created a dedicated deployment plan to increase the visibility of the Wheaton Safe Team. The outcome is to ensure Safe Team Members are in areas at a dedicated time by needs/volume of pedestrian traffic.***

PROGRAM CONTACTS

Contact Ken Hartman of the Urban Districts at 240.777.8206 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

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 enhanced maintenance activities; sponsorship of community events, including 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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Attendance at Urban District special events (annually)	178,650	227,250	227,250	224,250	224,250
Average number of unique website hits per month	79,290	125,950	125,950	125,950	125,950

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,221,660	0.9
Decrease Cost: Eliminate advertising in Wheaton-Kensington Chamber of Commerce Guide	-2,500	0.0
Decrease Cost: Events Calendar - Bethesda	-5,000	0.0
Eliminate: Home Fashion Brochure - Bethesda	-12,500	0.0
Reduce: Wheaton Summer Concert Series from 5 concerts to 1 and eliminate funding for World of Montgomery Festival	-17,000	0.0
Eliminate: Reduce Banner and Flag Rotations - Silver Spring	-45,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-3,800	0.0
FY11 CE Recommended	1,135,860	0.9

Sidewalk Repair

This program provides for the removal and replacement of deteriorated concrete and brick walks and curbs in the Urban Districts.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	143,970	0.0
FY11 CE Recommended	143,970	0.0

Streetscape Maintenance

This program provides maintenance of, and improvement to, the streetscape amenities within each Urban District. Various service levels include litter collection, semi-annual sidewalk pressure washing, 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.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	3,481,710	26.2
Decrease Cost: Keys and Locks - Silver Spring	-500	0.0
Decrease Cost: Carpentry Supplies and Materials - Silver Spring	-1,000	0.0
Decrease Cost: Uniforms - Bethesda Urban Partnership	-1,000	0.0
Decrease Cost: Equipment Repair - Silver Spring	-3,000	0.0
Decrease Cost: Tools	-3,500	0.0
Decrease Cost: English as a Second Language Training Program for Staff - Bethesda	-5,000	0.0
Decrease Cost: Electrical Maintenance - Silver Spring	-6,680	0.0
Decrease Cost: Flowers and Plants - Silver Spring	-9,000	0.0
Decrease Cost: Trash Receptacle Replacement - Bethesda	-10,000	0.0
Decrease Cost: Georgia Avenue Gateway Maintenance to litter collection only	-11,950	0.0
Decrease Cost: Eliminate Seasonal Flower Rotations in medians - Wheaton	-18,170	0.0
Reduce: Abolish one Wheaton Clean Team Group Position	-31,090	-1.0
Decrease Cost: Streetscape Maintenance - Silver Spring	-40,040	0.0
Reduce: Abolish Program Specialist II responsible for Wheaton Clean and Safe Team coordination	-92,060	-1.0
Reduce: Silver Spring Clean and Safe Team Coverage from 6 am -12:30 am to 7 am - 10:30 pm	-138,160	-3.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	15,470	0.2
FY11 CE Recommended	3,126,030	20.9

Tree Maintenance

This program provides pruning, planting, fertilization, necessary spraying, replacement, watering, mulching, and tree base cleaning in the Urban Districts.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	121,360	0.0
Reduce: Eliminate Tree Fertilization - Wheaton	-5,550	0.0
FY11 CE Recommended	115,810	0.0

Enhanced Security

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 County and Park Police support, as well as the Safe Teams.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Presence of uniformed Clean and Safe Team staff per city block (avg hrs/day)	4.09	4.09	4.09	3.97	3.97
Customers served directly by Clean and Safe Teams (annually)	24,429	26,920	26,920	23,550	23,550

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,263,700	25.5
Decrease Cost: Wheaton Safe Team Uniforms	-1,000	0.0
Decrease Cost: Uniforms - Silver Spring	-8,400	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-100,120	-2.1
FY11 CE Recommended	1,154,180	23.4

Administration

This program provides staff support for contract administration and clerical services to the Urban District Advisory Committees and for the administration of the Bethesda Urban Partnership (BUP), Inc., a non-profit Corporation created to manage the day-to-day operation of the Bethesda Urban District. This program also provides for budget preparation and monitoring, payment authorization, and records maintenance.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,699,820	5.5
Increase Cost: Annualization of FY10 Personnel Costs - Silver Spring	76,560	0.0
Increase Cost: Risk Management Adjustment - Bethesda	6,190	0.0
Increase Cost: Risk Management Adjustment - Silver Spring	5,340	0.0
Increase Cost: Risk Management Adjustment - Wheaton	3,060	0.0
Increase Cost: Occupational Medical Services Adjustment - Silver Spring	1,120	0.0
Increase Cost: Occupational Medical Services Adjustment - Wheaton	710	0.0
Increase Cost: Annualization of FY10 Personnel Costs - Bethesda	260	0.0
Increase Cost: Occupational Medical Services Adjustment - Bethesda	30	0.0
Decrease Cost: Printing and Mail Adjustment - Wheaton	-110	0.0
Decrease Cost: Boards/Committees/Commissions expenditures - Wheaton	-360	0.0
Decrease Cost: Internal Printing and Mail - Wheaton	-400	0.0
Decrease Cost: Supplies and Office Equipment	-630	0.0
Decrease Cost: Printing and Mail Adjustment - Silver Spring	-690	0.0
Decrease Cost: General Office Supplies - Silver Spring	-940	0.0
Decrease Cost: Parking Permits - Silver Spring	-1,000	0.0
Decrease Cost: Plaques and Awards - Silver Spring	-1,000	0.0
Decrease Cost: Education Awards for Wheaton Clean and Safe Team	-1,600	0.0
Decrease Cost: Printing and Mail Reductions - Silver Spring	-1,750	0.0
Decrease Cost: Eliminate Meals/Refreshments for Special County Functions - Wheaton	-2,000	0.0
Decrease Cost: Other Communication - Silver Spring	-2,000	0.0
Decrease Cost: Boards and Commissions Expenses - Silver Spring	-3,000	0.0
Decrease Cost: Professional Purchase of Service - Silver Spring	-4,000	0.0
Decrease Cost: Temporary Office Clerical - Silver Spring	-4,000	0.0
Decrease Cost: Assigned Motor Pool Vehicles - Silver Spring	-4,420	0.0
Decrease Cost: Administration - Bethesda	-5,460	0.0

	Expenditures	WYs
Decrease Cost: Defer Office Equipment Upgrades and Replacements - Bethesda	-6,000	0.0
Decrease Cost: Employee Parking Permits - Wheaton	-7,200	0.0
Decrease Cost: Motor Pool Rate Adjustment - Silver Spring	-9,690	0.0
Decrease Cost: Motor Pool Rate Adjustment - Wheaton	-15,740	0.0
Reduce: Abolish a full-time filled Program Specialist II split -funded position with Wheaton Urban District at Mid-County Regional Services Center	-44,510	-0.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	26,030	0.0
FY11 CE Recommended	1,702,620	5.0

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	48,370	51,310	54,150	49,380	-3.8%
Employee Benefits	11,249	12,250	12,760	12,520	2.2%
Bethesda Urban District Personnel Costs	59,619	63,560	66,910	61,900	-2.6%
Operating Expenses	3,336,861	3,316,650	3,211,890	3,285,760	-0.9%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	3,396,480	3,380,210	3,278,800	3,347,660	-1.0%
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
REVENUES					
Investment Income: Pooled	4,174	0	0	0	—
Property Tax	460,839	485,780	497,070	502,370	3.4%
Optional Method Development	137,558	130,000	130,000	130,000	—
Bethesda Urban District Revenues	602,571	615,780	627,070	632,370	2.7%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	1,324,072	1,430,910	1,310,260	1,306,260	-8.7%
Employee Benefits	325,368	407,130	361,220	423,880	4.1%
Silver Spring Urban District Personnel Costs	1,649,440	1,838,040	1,671,480	1,730,140	-5.9%
Operating Expenses	951,486	1,053,890	1,008,630	910,740	-13.6%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	2,600,926	2,891,930	2,680,110	2,640,880	-8.7%
PERSONNEL					
Full-Time	18	18	18	17	-5.6%
Part-Time	0	0	0	0	—
Workyears	35.2	35.2	35.2	30.5	-13.4%
REVENUES					
Property Tax	551,701	681,730	656,130	663,120	-2.7%
Optional Method Development	120,408	134,000	134,000	134,000	—
Investment Income	6,007	0	0	0	—
Silver Spring Urban District Revenues	678,116	815,730	790,130	797,120	-2.3%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	826,691	920,870	905,860	762,260	-17.2%
Employee Benefits	227,719	266,480	266,480	234,750	-11.9%
Wheaton Urban District Personnel Costs	1,054,410	1,187,350	1,172,340	997,010	-16.0%
Operating Expenses	485,653	472,730	437,950	392,920	-16.9%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	1,540,063	1,660,080	1,610,290	1,389,930	-16.3%
PERSONNEL					
Full-Time	13	13	13	12	-7.7%
Part-Time	1	1	1	1	—
Workyears	21.9	21.9	21.9	18.7	-14.6%

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
REVENUES					
Property Tax	160,115	174,030	169,870	171,640	-1.4%
Investment Income	6,294	10,000	0	0	—
Wheaton Urban District Revenues	166,409	184,030	169,870	171,640	-6.7%
DEPARTMENT TOTALS					
Total Expenditures	7,537,469	7,932,220	7,569,200	7,378,470	-7.0%
Total Full-Time Positions	32	32	32	30	-6.2%
Total Part-Time Positions	1	1	1	1	—
Total Workyears	58.1	58.1	58.1	50.2	-13.6%
Total Revenues	1,447,096	1,615,540	1,587,070	1,601,130	-0.9%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
BETHESDA URBAN DISTRICT		
FY10 ORIGINAL APPROPRIATION	3,380,210	1.0
Changes (with service impacts)		
Eliminate: Home Fashion Brochure - Bethesda [Promotion of Community and Business Activities]	-12,500	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY10 Operating Expenses	8,480	0.0
Increase Cost: Risk Management Adjustment - Bethesda [Administration]	6,190	0.0
Increase Cost: Annualization of FY10 Personnel Costs - Bethesda [Administration]	260	0.0
Increase Cost: Group Insurance Adjustment - Bethesda	220	0.0
Increase Cost: Occupational Medical Services Adjustment - Bethesda [Administration]	30	0.0
Decrease Cost: Supplies and Office Equipment [Administration]	-630	0.0
Decrease Cost: Uniforms - Bethesda Urban Partnership [Streetscape Maintenance]	-1,000	0.0
Decrease Cost: Furlough Days - Bethesda	-2,140	0.0
Decrease Cost: English as a Second Language Training Program for Staff - Bethesda [Streetscape Maintenance]	-5,000	0.0
Decrease Cost: Events Calendar - Bethesda [Promotion of Community and Business Activities]	-5,000	0.0
Decrease Cost: Administration - Bethesda [Administration]	-5,460	0.0
Decrease Cost: Defer Office Equipment Upgrades and Replacements - Bethesda [Administration]	-6,000	0.0
Decrease Cost: Trash Receptacle Replacement - Bethesda [Streetscape Maintenance]	-10,000	0.0
FY11 RECOMMENDED:	3,347,660	1.0
SILVER SPRING URBAN DISTRICT		
FY10 ORIGINAL APPROPRIATION	2,891,930	35.2
Changes (with service impacts)		
Eliminate: Reduce Banner and Flag Rotations - Silver Spring [Promotion of Community and Business Activities]	-45,000	0.0
Reduce: Silver Spring Clean and Safe Team Coverage from 6 am -12:30 am to 7 am - 10:30 pm [Streetscape Maintenance]	-138,160	-3.5
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY10 Personnel Costs - Silver Spring [Administration]	76,560	0.0
Increase Cost: Group Insurance Adjustment - Silver Spring	9,170	0.0
Increase Cost: Risk Management Adjustment - Silver Spring [Administration]	5,340	0.0
Increase Cost: Retirement Adjustment - Silver Spring	4,740	0.0
Increase Cost: Occupational Medical Services Adjustment - Silver Spring [Administration]	1,120	0.0
Decrease Cost: Keys and Locks - Silver Spring [Streetscape Maintenance]	-500	0.0
Decrease Cost: Printing and Mail Adjustment - Silver Spring [Administration]	-690	0.0
Decrease Cost: General Office Supplies - Silver Spring [Administration]	-940	0.0
Decrease Cost: Carpentry Supplies and Materials - Silver Spring [Streetscape Maintenance]	-1,000	0.0
Decrease Cost: Parking Permits - Silver Spring [Administration]	-1,000	0.0
Decrease Cost: Plaques and Awards - Silver Spring [Administration]	-1,000	0.0
Decrease Cost: Printing and Mail Reductions - Silver Spring [Administration]	-1,750	0.0
Decrease Cost: Other Communication - Silver Spring [Administration]	-2,000	0.0
Decrease Cost: Boards and Commissions Expenses - Silver Spring [Administration]	-3,000	0.0
Decrease Cost: Equipment Repair - Silver Spring [Streetscape Maintenance]	-3,000	0.0
Decrease Cost: Tools [Streetscape Maintenance]	-3,500	0.0

	Expenditures	WYs
Decrease Cost: Professional Purchase of Service - Silver Spring [Administration]	-4,000	0.0
Decrease Cost: Temporary Office Clerical - Silver Spring [Administration]	-4,000	0.0
Decrease Cost: Assigned Motor Pool Vehicles - Silver Spring [Administration]	-4,420	0.0
Decrease Cost: Electrical Maintenance - Silver Spring [Streetscape Maintenance]	-6,680	0.0
Decrease Cost: Uniforms - Silver Spring [Enhanced Security]	-8,400	0.0
Decrease Cost: Flowers and Plants - Silver Spring [Streetscape Maintenance]	-9,000	0.0
Decrease Cost: Motor Pool Rate Adjustment - Silver Spring [Administration]	-9,690	0.0
Decrease Cost: Streetscape Maintenance - Silver Spring [Streetscape Maintenance]	-40,040	0.0
Decrease Cost: Furlough Days - Silver Spring	-60,210	-1.2
FY11 RECOMMENDED:	2,640,880	30.5
WHEATON URBAN DISTRICT		
FY10 ORIGINAL APPROPRIATION	1,660,080	21.9
<u>Changes (with service impacts)</u>		
Reduce: Eliminate Tree Fertilization - Wheaton [Tree Maintenance]	-5,550	0.0
Reduce: Wheaton Summer Concert Series from 5 concerts to 1 and eliminate funding for World of Montgomery Festival [Promotion of Community and Business Activities]	-17,000	0.0
Reduce: Abolish one Wheaton Clean Team Group Position [Streetscape Maintenance]	-31,090	-1.0
Reduce: Abolish a full-time filled Program Specialist II split -funded position with Wheaton Urban District at Mid-County Regional Services Center [Administration]	-44,510	-0.5
Reduce: Abolish Program Specialist II responsible for Wheaton Clean and Safe Team coordination [Streetscape Maintenance]	-92,060	-1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Group Insurance Adjustment - Wheaton	6,110	0.0
Increase Cost: Risk Management Adjustment - Wheaton [Administration]	3,060	0.0
Increase Cost: Retirement Adjustment - Wheaton	2,630	0.0
Increase Cost: Occupational Medical Services Adjustment - Wheaton [Administration]	710	0.0
Decrease Cost: Printing and Mail Adjustment - Wheaton [Administration]	-110	0.0
Decrease Cost: Boards/Committees/Commissions expenditures - Wheaton [Administration]	-360	0.0
Decrease Cost: Internal Printing and Mail - Wheaton [Administration]	-400	0.0
Decrease Cost: Annualization of FY10 Personnel Costs - Wheaton	-980	0.0
Decrease Cost: Wheaton Safe Team Uniforms [Enhanced Security]	-1,000	0.0
Decrease Cost: Education Awards for Wheaton Clean and Safe Team [Administration]	-1,600	0.0
Decrease Cost: Eliminate Meals/Refreshments for Special County Functions - Wheaton [Administration]	-2,000	0.0
Decrease Cost: Eliminate advertising in Wheaton-Kensington Chamber of Commerce Guide [Promotion of Community and Business Activities]	-2,500	0.0
Decrease Cost: Employee Parking Permits - Wheaton [Administration]	-7,200	0.0
Decrease Cost: Georgia Avenue Gateway Maintenance to litter collection only [Streetscape Maintenance]	-11,950	0.0
Decrease Cost: Motor Pool Rate Adjustment - Wheaton [Administration]	-15,740	0.0
Decrease Cost: Eliminate Seasonal Flower Rotations in medians - Wheaton [Streetscape Maintenance]	-18,170	0.0
Decrease Cost: Furlough Days - Wheaton	-30,440	-0.7
FY11 RECOMMENDED:	1,389,930	18.7

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Promotion of Community and Business Activities	1,221,660	0.9	1,135,860	0.9
Sidewalk Repair	143,970	0.0	143,970	0.0
Streetscape Maintenance	3,481,710	26.2	3,126,030	20.9
Tree Maintenance	121,360	0.0	115,810	0.0
Enhanced Security	1,263,700	25.5	1,154,180	23.4
Administration	1,699,820	5.5	1,702,620	5.0
Total	7,932,220	58.1	7,378,470	50.2

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
SILVER SPRING URBAN DISTRICT					
CIP	CIP	387,860	8.0	387,860	8.0
Parking District Services	Silver Spring Parking District	104,870	3.0	104,870	3.0
Total		492,730	11.0	492,730	11.0

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)			
	FY11	FY12	FY13	FY14	FY15	FY16	
This table is intended to present significant future fiscal impacts of the department's programs.							
BETHESDA URBAN DISTRICT							
Expenditures							
FY11 Recommended	3,348	3,348	3,348	3,348	3,348	3,348	
No inflation or compensation change is included in outyear projections.							
Restore Personnel Costs	0	2	2	2	2	2	
This represents restoration of funding to remove FY11 furloughs.							
Subtotal Expenditures	3,348	3,350	3,350	3,350	3,350	3,350	
SILVER SPRING URBAN DISTRICT							
Expenditures							
FY11 Recommended	2,641	2,641	2,641	2,641	2,641	2,641	
No inflation or compensation change is included in outyear projections.							
Motor Pool Rate Adjustment	0	10	10	10	10	10	
Restore Personnel Costs	0	60	60	60	60	60	
This represents restoration of funding to remove FY11 furloughs.							
Subtotal Expenditures	2,641	2,711	2,711	2,711	2,711	2,711	
WHEATON URBAN DISTRICT							
Expenditures							
FY11 Recommended	1,390	1,390	1,390	1,390	1,390	1,390	
No inflation or compensation change is included in outyear projections.							
Motor Pool Rate Adjustment	0	16	16	16	16	16	
Restore Personnel Costs	0	30	30	30	30	30	
This represents restoration of funding to remove FY11 furloughs.							
Subtotal Expenditures	1,390	1,436	1,436	1,436	1,436	1,436	