

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 approved FY12 Operating Budget for the Urban Districts is \$7,399,320, a decrease of \$38,510 or 0.5 percent from the FY11 Approved Budget of \$7,437,830. Personnel Costs comprise 38.0 percent of the budget for 31 full-time positions and one part-time position for 52.0 workyears. Operating Expenses account for the remaining 62.0 percent of the FY12 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***

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Wheaton Urban District launched the first downtown “mobile app” in the area, m.wheatonmd.org, which allows a smartphone user to find local restaurants, shopping and events with step-by-step GPS navigated directions.***
- ❖ ***Silver Spring Urban District established a program to introduce the use of cleaning products that are earth-friendly.***
- ❖ ***The 21st annual “Taste of Bethesda” had a record attendance of over 45,000 people enjoying the sights, sounds and tastes that Bethesda has to offer. The annual event featured international cuisine from 55 downtown Bethesda restaurants and live music and dance from diverse cultures and nationalities.***

PROGRAM CONTACTS

Contact Catherine Matthews of the Urban Districts at 240.777.8040 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.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	1,135,860	0.9

	Expenditures	WYs
Increase Cost: Circulator Contract	13,040	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-2,290	0.0
FY12 Approved	1,146,610	0.9

Sidewalk Repair

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

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	143,970	0.0
FY12 Approved	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.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	3,153,210	20.9
Decrease Cost: Streetlight Replacement	-10,000	0.0
Decrease Cost: Bethesda Urban Partnership Contract from \$3,207,970 to \$3,173,110 (1 percent)	-34,860	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-35,040	0.8
FY12 Approved	3,073,310	21.7

Tree Maintenance

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

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	115,810	0.0
FY12 Approved	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.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	1,185,300	23.4
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-23,010	0.9
FY12 Approved	1,162,290	24.3

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.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	1,703,680	5.0
Decrease Cost: Misc Operating Expenses	-4,330	0.0

	Expenditures	WYs
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	57,980	0.1
FY12 Approved	1,757,330	5.1

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	51,149	50,460	72,910	79,620	57.8%
Employee Benefits	11,368	12,500	30,840	30,850	146.8%
Bethesda Urban District Personnel Costs	62,517	62,960	103,750	110,470	75.5%
Operating Expenses	3,227,177	3,285,760	3,256,160	3,261,020	-0.8%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	3,289,694	3,348,720	3,359,910	3,371,490	0.7%
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
REVENUES					
Property Tax	478,068	502,370	477,040	465,460	-7.3%
Optional Method Development	123,172	130,000	130,000	130,000	—
Bethesda Urban District Revenues	601,240	632,370	607,040	595,460	-5.8%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	1,179,456	1,349,080	1,349,080	1,343,140	-0.4%
Employee Benefits	301,478	419,120	419,120	358,090	-14.6%
Silver Spring Urban District Personnel Costs	1,480,934	1,768,200	1,768,200	1,701,230	-3.8%
Operating Expenses	805,834	910,740	910,740	900,160	-1.2%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	2,286,768	2,678,940	2,678,940	2,601,390	-2.9%
PERSONNEL					
Full-Time	18	17	17	18	5.9%
Part-Time	0	0	0	0	—
Workyears	35.2	30.5	30.5	31.7	3.9%
REVENUES					
Property Tax	662,161	663,120	655,890	639,610	-3.5%
Optional Method Development	138,019	134,000	134,000	134,000	—
Miscellaneous/Risk Mgmt Dividend Distribution	3,790	0	0	0	—
Investment Income	884	0	0	0	—
Silver Spring Urban District Revenues	804,854	797,120	789,890	773,610	-2.9%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	861,860	783,610	783,610	787,900	0.5%
Employee Benefits	238,506	233,640	233,640	208,770	-10.6%
Wheaton Urban District Personnel Costs	1,100,366	1,017,250	1,017,250	996,670	-2.0%
Operating Expenses	367,141	392,920	392,920	429,770	9.4%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	1,467,507	1,410,170	1,410,170	1,426,440	1.2%
PERSONNEL					
Full-Time	13	12	12	12	—
Part-Time	1	1	1	1	—
Workyears	21.9	18.7	18.7	19.3	3.2%
REVENUES					
Property Tax	163,797	171,640	164,160	160,160	-6.7%
Investment Income	633	0	0	0	—
Wheaton Urban District Revenues	164,430	171,640	164,160	160,160	-6.7%
DEPARTMENT TOTALS					
Total Expenditures	7,043,969	7,437,830	7,449,020	7,399,320	-0.5%
Total Full-Time Positions	32	30	30	31	3.3%

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
Total Part-Time Positions	1	1	1	1	—
Total Workyears	58.1	50.2	50.2	52.0	3.6%
Total Revenues	1,570,524	1,601,130	1,561,090	1,529,230	-4.5%

FY12 APPROVED CHANGES

	Expenditures	WYs
BETHESDA URBAN DISTRICT		
FY11 ORIGINAL APPROPRIATION	3,348,720	1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY11 Personnel Costs	49,190	0.0
Increase Cost: Circulator Contract [Promotion of Community and Business Activities]	13,040	0.0
Increase Cost: Risk Management Adjustment	11,420	0.0
Increase Cost: Restore Personnel Costs - Furloughs	1,080	0.0
Decrease Cost: Occupational Medical Services Adjustment	-10	0.0
Decrease Cost: Group Insurance Adjustment	-1,150	0.0
Decrease Cost: Retirement Adjustment	-1,610	0.0
Decrease Cost: Misc Operating Expenses [Administration]	-4,330	0.0
Decrease Cost: Streetlight Replacement [Streetscape Maintenance]	-10,000	0.0
Decrease Cost: Bethesda Urban Partnership Contract from \$3,207,970 to \$3,173,110 (1 percent) [Streetscape Maintenance]	-34,860	0.0
FY12 APPROVED:	3,371,490	1.0
SILVER SPRING URBAN DISTRICT		
FY11 ORIGINAL APPROPRIATION	2,678,940	30.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Restore Personnel Costs - Furloughs	17,390	1.2
Increase Cost: Risk Management Adjustment	8,450	0.0
Increase Cost: Printing and Mail Adjustment	780	0.0
Decrease Cost: Occupational Medical Services Adjustment	-260	0.0
Decrease Cost: Retirement Adjustment	-11,090	0.0
Decrease Cost: Motor Pool Rate Adjustment	-19,550	0.0
Decrease Cost: Group Insurance Adjustment	-29,410	0.0
Decrease Cost: Annualization of FY11 Personnel Costs	-43,860	0.0
FY12 APPROVED:	2,601,390	31.7
WHEATON URBAN DISTRICT		
FY11 ORIGINAL APPROPRIATION	1,410,170	18.7
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Motor Pool Rate Adjustment	32,430	0.0
Increase Cost: Restore Personnel Costs - Furloughs	9,090	0.7
Increase Cost: Annualization of FY11 Personnel Costs	6,650	0.0
Increase Cost: Risk Management Adjustment	3,940	0.0
Increase Cost: Printing and Mail Adjustment	650	0.0
Decrease Cost: Occupational Medical Services Adjustment	-170	0.0
Decrease Cost: Lapse	-6,650	-0.1
Decrease Cost: Retirement Adjustment	-10,190	0.0
Decrease Cost: Group Insurance Adjustment	-19,480	0.0
FY12 APPROVED:	1,426,440	19.3

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Approved	
	Expenditures	WYs	Expenditures	WYs
Promotion of Community and Business Activities	1,135,860	0.9	1,146,610	0.9
Sidewalk Repair	143,970	0.0	143,970	0.0
Streetscape Maintenance	3,153,210	20.9	3,073,310	21.7
Tree Maintenance	115,810	0.0	115,810	0.0
Enhanced Security	1,185,300	23.4	1,162,290	24.3
Administration	1,703,680	5.0	1,757,330	5.1
Total	7,437,830	50.2	7,399,320	52.0

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		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

