

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 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 40,000 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 Recommended 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 CE Recommended | 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 Recommended Changes | Expenditures | WYs |
|----------------------------|----------------|------------|
| FY11 Approved | 143,970 | 0.0 |
| FY12 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.

| FY12 Recommended 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 CE Recommended | 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 Recommended Changes | Expenditures | WYs |
|----------------------------|----------------|------------|
| FY11 Approved | 115,810 | 0.0 |
| FY12 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.

| FY12 Recommended 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 CE Recommended | 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 Recommended 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 CE Recommended | 1,757,330 | 5.1 |

BUDGET SUMMARY

| | Actual FY10 | Budget FY11 | Estimated FY11 | Recommended FY12 | % Chg Bud/Rec |
|---|------------------|------------------|-------------------|---------------------|------------------|
| 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% |

| | Actual FY10 | Budget FY11 | Estimated FY11 | Recommended FY12 | % Chg Bud/Rec |
|----------------------------------|----------------|----------------|-------------------|---------------------|------------------|
| Total Full-Time Positions | 32 | 30 | 30 | 31 | 3.3% |
| 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 RECOMMENDED 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 RECOMMENDED: | 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 RECOMMENDED: | 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 RECOMMENDED: | 1,426,440 | 19.3 |

PROGRAM SUMMARY

| Program Name | FY11 Approved | | FY12 Recommended | |
|--|------------------|-------------|------------------|-------------|
| | 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 |

FUTURE FISCAL IMPACTS

| Title | CE REC. | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | FY12 | FY13 | FY14 | (\$000's) | | |
| | FY15 | FY16 | FY17 | | | |
| This table is intended to present significant future fiscal impacts of the department's programs. | | | | | | |
| BETHESDA URBAN DISTRICT | | | | | | |
| Expenditures | | | | | | |
| FY12 Recommended | 3,371 | 3,371 | 3,371 | 3,371 | 3,371 | 3,371 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Subtotal Expenditures | 3,371 | 3,371 | 3,371 | 3,371 | 3,371 | 3,371 |
| SILVER SPRING URBAN DISTRICT | | | | | | |
| Expenditures | | | | | | |
| FY12 Recommended | 2,601 | 2,601 | 2,601 | 2,601 | 2,601 | 2,601 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Motor Pool Rate Adjustment | 0 | 6 | 6 | 6 | 6 | 6 |
| Subtotal Expenditures | 2,601 | 2,608 | 2,608 | 2,608 | 2,608 | 2,608 |
| WHEATON URBAN DISTRICT | | | | | | |
| Expenditures | | | | | | |
| FY12 Recommended | 1,426 | 1,426 | 1,426 | 1,426 | 1,426 | 1,426 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Motor Pool Rate Adjustment | 0 | 17 | 17 | 17 | 17 | 17 |
| Subtotal Expenditures | 1,426 | 1,444 | 1,444 | 1,444 | 1,444 | 1,444 |

