

MEMORANDUM

April 28, 2009

TO: Planning, Housing, and Economic Development Committee

FROM: Minna K. Davidson, ^{MKD}Legislative Analyst

SUBJECT: FY10 Operating Budget – Department of Housing and Community Affairs
(continued)

The PHED Committee began its review of the FY10 operating budget for the Department of Housing and Community Affairs (DHCA) on April 21. At that time, the Committee deferred a recommendation on one item.

In the Neighborhood Revitalization Program, the Executive recommended a reduction of \$60,370 for Long Branch neighborhood maintenance. The description of this item from the April 21 packet is on © 1. Current baseline standards for DOT street services outside of Urban Districts are attached on © 2. DHCA staff said that they recognize the importance of the neighborhood maintenance funding to the Long Branch community, and have tried to preserve it for several years, but did not have other options for reductions in FY10.

The Committee wanted to understand how the funding for Long Branch might relate to the Emerging Communities Initiative funding in the Regional Services Centers (RSC) budget, and whether the Long Branch maintenance services could be funded through that source. The Committee asked to return to this item when the Regional Services Centers budget is reviewed.

The packet for the RSC budget (PHED Committee #1 on April 29) includes a discussion of Emerging Communities Initiative funding on pages 6-7 of the cover memo. Funding for Emerging Communities has been uneven over the past several years. The RSCs generally were not able to use the Emerging Communities funds for urban district type services because the amounts were too small and there was no assurance that the funds would be available on an ongoing basis. Instead, funds were used for smaller, one-time projects. For FY10, the Executive recommends eliminating all but \$4,900 in Emerging Communities Initiative funding.

Council staff recommendation: Place \$60,370 for Long Branch neighborhood maintenance on the Reconciliation List in two increments of \$30,185. Work with DHCA and the RSCs on a longer term resolution of this issue after budget season.

8. Eliminate Long Branch Neighborhood Maintenance (\$60,370)

DHCA currently uses this funding for urban district type service in the public space in the Long Branch commercial area. DHCA issues a memorandum agreement with the Silver Spring Regional Center for the service which is provided by competitively bid private contractors. The scope of services under the current agreement is shown in the table below. If the funding is eliminated, the services will be discontinued, and the Long Branch commercial area will receive the same level of public maintenance services as provided in other commercial areas located outside of Urban Districts.

Maintenance Service	# Occurrences	Quantity	Unit Pricing	Annual Cost	Comments
Turf Maintenance	24x per year	178 sq yd		\$2,795	
Litter Control	4x per week	9,504 sq yd		\$20,209	
Tree Maintenance	per year	123 trees		\$6,647	
Special Landscape	per year	644 sq yd		\$13,274	
Flower Installation (Annuals)	2x per year	65 sq yd		\$8,000	Fall & Summer Rotation 4,000 each rotation
Bus Shelter Power Wash	2x per month	12 shelters		\$953	
Trash Receptacle Service	3x per week	14 receptacles		\$8,157	
			TOTAL:	\$60,000	

Council staff comments: Council staff is concerned about the impact of this reduction on the Long Branch community. Before making a recommendation, the Committee may want to discuss the following questions with DHCA staff.

1. **What level of service will be provided for the Long Branch commercial area if the DHCA funding is eliminated?**
2. **What was the original rationale for providing additional funding for enhanced services in Long Branch? Has the need for enhanced services changed over time?**
3. **How will the proposed reduction impact the Long Branch community?**

Davidson, Minna

From: Boucher, Kathleen
Sent: Monday, October 27, 2008 11:36 AM
To: Davidson, Minna
Subject: Questions for 10/30 PHED -- DOT
Importance: High

Minna

Momentarily, Leslie Hamm will forward to you consolidated answers developed by the RSDs to the questions you posed regarding services in Urban Districts and Emerging Communities.

Here are additional DOT comments.

KB

From: Compton, Keith
Sent: Thursday, October 23, 2008 11:15 AM
To: Roshdieh, Al
Subject: FW: Follow up questions for 10/30 PHED

Al:

I have added in our enhanced Gateway Roads.....also, under "litter collection", I have noted the "Refresh Montgomery Program" as an enhancement.

The current baseline standards, per current funding parameters, are as follows:

- Sweeping:
 - One countywide sweeping is conducted by DOT following winter road operations. This sweeping focuses on the collection of all salt and sand deposited throughout the winter months.
 - An additional two sweepings, funded by DEP, are carried out in the sensitive watershed areas such as the Anacostia watershed. Generally, this increased level of sweeping occurs in the Silver Spring geographic area including Colesville and Burtonsville.
 - DEP also funds sweeping 50 lane miles of "Gateway Roads" such as Randolph Road, Fairland Road, Middlebrook Road an additional nine (9) times annually. This is a proactive "water quality" initiative to capture road debris before it enters storm drains and watersheds.
- Litter Collection
 - DOT utilizes Alternative Community Service (ACS) personnel three days a week, 52 weeks a year for litter collection.
 - As an enhancement DOT initiated a "Refresh Montgomery Program" two years ago whereby we undertake an intensive 6-8 week litter pick up campaign, immediately following winter operations, using three dedicated crews. This has become a very effective and popular program.
 - DOT responds to litter Service Requests, as needed
- Mowing
 - Baseline in rural areas is three (3) times annually
 - Mowing in urban districts, including the medians of "Gateway Roads" is conducted 10-14 times annually, depending on vegetative activity.
- Tree Pruning
 - Tree pruning is currently on an 80-year (plus) cycle; depending on the inventory number used. Typically, DOT is funded at approximately \$1M annually for proactive tree pruning. This level of funding provides for approximately 4,100 prunes annually. Our street tree inventory is on the order of magnitude of 350,000 trees, and counting. Therefore, this places us on a cycle exceeding 80years. The Street Tree Preservation CIP (500700) recognizes a 40-90 year pruning cycle.
- Streetlight Maintenance
 - The 5-year cycle noted in the table is correct.

In addition to the above DOT has labeled the following twenty-five roads as its "Gateway Roads" and provides an enhanced level of litter pick up, mowing, tree maintenance, and general road maintenance. The Gateway Roads include:

1. Gude Drive
2. Crabbs Branch Way
3. Shady Grove Road
4. Mid County Highway (County portion)
5. Montgomery Village Avenue
6. Randolph Road
7. Cherry Hill Road
8. Fairland Road
9. Norbeck Road
10. BelPre Road

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