

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 FY10 Operating Budget for the Urban Districts is \$7,932,220, a decrease of \$20,630 or 0.3 percent from the FY09 Approved Budget of \$7,952,850. Personnel Costs comprise 38.9 percent of the budget for 32 full-time positions and one part-time position for 58.1 workyears. Operating Expenses account for the remaining 61.1 percent of the FY10 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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Urban District blocks that require frequent litter removal (%)	0	0	0	0	0
Landscaped areas that require frequent maintenance (%)	0	0	0	0	0
Publicly owned land without landscape treatment (%)	NA	0	0	0	0
Street furniture items that require frequent maintenance (%)	0	0	0	0	0
Presence of uniformed Clean and Safe Team staff per city block (avg hrs/day)	NA	4.09	4.09	4.09	4.09
Customers served directly by Clean and Safe Teams (annually)	NA	24,429	54,829	54,829	54,829
Attendance at Urban District special events (annually)	196,400	178,650	189,500	202,500	202,500
Average number of unique website hits per month	11,380	79,290	77,850	80,000	80,000

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Launched downtown Bethesda Wireless Fidelity to provide wireless Internet access at four hot spot points.***
- ❖ ***In Silver Spring, increased the number of commercial sidewalk sweeping equipment , which allows staff to cover assigned areas more quickly.***
- ❖ ***In Wheaton, purchased steam cleaning machine to clean grease, gum, etc. from sidewalks. The new method replaces power washing of sidewalks which had negative environmental impacts. The new steam system can operate all day on a couple gallons of water.***
- ❖ ***Productivity Improvements***

- **Transferred funds for Bethesda Circulator from Transit Services to Bethesda Urban District saving staff time and electronic payment fees.**
- **Computerized field equipment and software in Silver Spring to assist Public Service Aides in collecting data and providing information for the citizens.**
- **Distributed information to Wheaton Urban District Advisory Committee and Wheaton Redevelopment Advisory Committee by electronic means only. Member orientation handbook was distributed on CD ROM.**

PROGRAM CONTACTS

Contact Natalie Cantor of the Urban Districts at 240.777.8100 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 FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Attendance at Urban District special events (annually)	196,400	178,650	189,500	202,500	202,500
Average number of unique website hits per month	11,380	79,290	77,850	80,000	80,000

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,263,120	0.9
Decrease Cost: Professional Purchase of Service	-6,000	0.0
Decrease Cost: Other Supplies, Equipment, and Materials	-11,240	0.0
Eliminate: Play in a Day	-13,500	0.0
Decrease Cost: Publication of Events Calendar	-25,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	14,280	0.0
FY10 Approved	1,221,660	0.9

Sidewalk Repair

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

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	143,970	0.0
FY10 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.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Urban District blocks that require frequent litter removal (%)	0	0	0	0	0
Landscaped areas that require frequent maintenance (%)	0	0	0	0	0
Publicly owned land without landscape treatment (%)	NA	0	0	0	0
Street furniture items that require frequent maintenance (%)	0	0	0	0	0

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	3,446,660	26.7

	Expenditures	WYs
Increase Cost: Streetscape Maintenance (non BUP)	1,260	0.0
Decrease Cost: Tool Rental	-1,000	0.0
Decrease Cost: Hardware and Storage Costs	-10,310	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	45,100	-0.5
FY10 Approved	3,481,710	26.2

Tree Maintenance

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

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	121,360	0.0
FY10 Approved	121,360	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 FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Presence of uniformed Clean and Safe Team staff per city block (avg hrs/day)	NA	4.09	4.09	4.09	4.09
Customers served directly by Clean and Safe Teams (annually)	NA	24,429	54,829	54,829	54,829

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,139,840	26.0
Decrease Cost: Education and Training	-1,550	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	125,410	-0.5
FY10 Approved	1,263,700	25.5

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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,837,900	4.5
Increase Cost: Annualization of FY09 Personnel Costs	29,330	0.0
Increase Cost: Insurance, Rent, and Parking Adjustments	8,850	0.0
Increase Cost: Risk Management Adjustment - Bethesda	6,150	0.0
Decrease Cost: Computer Software	-2,480	0.0
Decrease Cost: Risk Management Adjustment - Wheaton	-5,240	0.0
Decrease Cost: Risk Management Adjustment - Silver Spring	-9,440	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-165,250	1.0
FY10 Approved	1,699,820	5.5

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	8,111	45,850	48,080	51,310	11.9%
Employee Benefits	1,870	16,840	11,200	12,250	-27.3%
Bethesda Urban District Personnel Costs	9,981	62,690	59,280	63,560	1.4%
Operating Expenses	2,552,410	3,338,910	3,328,910	3,316,650	-0.7%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	2,562,391	3,401,600	3,388,190	3,380,210	-0.6%
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	0.5	1.0	1.0	1.0	—
REVENUES					
Investment Income: Pooled	9,843	10,000	0	0	—
Property Tax	546,612	459,050	457,770	485,780	5.8%
Optional Method Development	130,376	147,350	130,000	130,000	-11.8%
Bethesda Urban District Revenues	686,831	616,400	587,770	615,780	-0.1%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	1,233,783	1,411,730	1,338,440	1,430,910	1.4%
Employee Benefits	325,336	404,000	324,710	407,130	0.8%
Silver Spring Urban District Personnel Costs	1,559,119	1,815,730	1,663,150	1,838,040	1.2%
Operating Expenses	1,111,082	1,075,040	1,065,260	1,053,890	-2.0%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	2,670,201	2,890,770	2,728,410	2,891,930	0.0%
PERSONNEL					
Full-Time	18	18	18	18	—
Part-Time	0	0	0	0	—
Workyears	35.2	35.2	35.2	35.2	—
REVENUES					
Property Tax	608,206	629,220	641,920	681,730	8.3%
Optional Method Development	134,425	144,500	134,000	134,000	-7.3%
Investment Income	9,736	10,000	0	0	—
Silver Spring Urban District Revenues	752,367	783,720	775,920	815,730	4.1%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	747,336	889,750	830,240	920,870	3.5%
Employee Benefits	219,424	267,310	227,720	266,480	-0.3%
Wheaton Urban District Personnel Costs	966,760	1,157,060	1,057,960	1,187,350	2.6%
Operating Expenses	512,504	503,420	486,250	472,730	-6.1%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	1,479,264	1,660,480	1,544,210	1,660,080	0.0%
PERSONNEL					
Full-Time	13	13	13	13	—
Part-Time	1	1	1	1	—
Workyears	21.9	21.9	21.9	21.9	—
REVENUES					
Property Tax	149,097	178,020	163,810	174,030	-2.2%
Investment Income	24,499	10,000	10,000	10,000	—
Wheaton Urban District Revenues	173,596	188,020	173,810	184,030	-2.1%
DEPARTMENT TOTALS					
Total Expenditures	6,711,856	7,952,850	7,660,810	7,932,220	-0.3%
Total Full-Time Positions	32	32	32	32	—
Total Part-Time Positions	1	1	1	1	—
Total Workyears	57.6	58.1	58.1	58.1	—
Total Revenues	1,612,794	1,588,140	1,537,500	1,615,540	1.7%

FY10 APPROVED CHANGES

	Expenditures	WYs
BETHESDA URBAN DISTRICT		
FY09 ORIGINAL APPROPRIATION	3,401,600	1.0
<u>Changes (with service impacts)</u>		
Eliminate: Play in a Day [Promotion of Community and Business Activities]	-13,500	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Insurance, Rent, and Parking Adjustments [Administration]	8,850	0.0
Increase Cost: Risk Management Adjustment - Bethesda [Administration]	6,150	0.0
Increase Cost: Streetscape Maintenance (non BUP) [Streetscape Maintenance]	1,260	0.0
Increase Cost: Group Insurance Adjustment	520	0.0
Increase Cost: Service Increment	350	0.0
Increase Cost: Printing and Mail Adjustment - Bethesda	10	0.0
Decrease Cost: Occupational Medical Services Adjustment - Bethesda	-30	0.0
Decrease Cost: Publication of Events Calendar [Promotion of Community and Business Activities]	-25,000	0.0
FY10 APPROVED:	3,380,210	1.0
SILVER SPRING URBAN DISTRICT		
FY09 ORIGINAL APPROPRIATION	2,890,770	35.2
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Service Increment	10,350	0.0
Increase Cost: Group Insurance Adjustment	6,420	0.0
Increase Cost: Annualization of FY09 Personnel Costs	3,310	0.0
Increase Cost: Retirement Adjustment	2,230	0.0
Increase Cost: Motor Pool Rate Adjustment - Silver Spring	30	0.0
Decrease Cost: Printing and Mail Adjustment - Silver Spring	-420	0.0
Decrease Cost: Occupational Medical Services Adjustment	-1,010	0.0
Decrease Cost: Risk Management Adjustment - Silver Spring [Administration]	-9,440	0.0
Decrease Cost: Hardware and Storage Costs [Streetscape Maintenance]	-10,310	0.0
FY10 APPROVED:	2,891,930	35.2
WHEATON URBAN DISTRICT		
FY09 ORIGINAL APPROPRIATION	1,660,480	21.9
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY09 Personnel Costs [Administration]	29,330	0.0
Increase Cost: Service Increment	10,280	0.0
Increase Cost: Group Insurance Adjustment	3,840	0.0
Increase Cost: Retirement Adjustment	1,170	0.0
Increase Cost: Motor Pool Rate Adjustment - Wheaton	370	0.0
Increase Cost: Printing and Mail Adjustments	70	0.0
Decrease Cost: Occupational Medical Services Adjustment - Wheaton	-620	0.0
Decrease Cost: Tool Rental [Streetscape Maintenance]	-1,000	0.0
Decrease Cost: Education and Training [Enhanced Security]	-1,550	0.0
Decrease Cost: Computer Software [Administration]	-2,480	0.0
Decrease Cost: Uniform Replacement	-3,000	0.0
Decrease Cost: Risk Management Adjustment - Wheaton [Administration]	-5,240	0.0
Decrease Cost: Professional Purchase of Service [Promotion of Community and Business Activities]	-6,000	0.0
Decrease Cost: Other Supplies, Equipment, and Materials [Promotion of Community and Business Activities]	-11,240	0.0
Decrease Cost: Abolish Administrative Specialist III position and create Program Specialist II position	-14,330	0.0
FY10 APPROVED:	1,660,080	21.9

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Promotion of Community and Business Activities	1,263,120	0.9	1,221,660	0.9
Sidewalk Repair	143,970	0.0	143,970	0.0
Streetscape Maintenance	3,446,660	26.7	3,481,710	26.2
Tree Maintenance	121,360	0.0	121,360	0.0
Enhanced Security	1,139,840	26.0	1,263,700	25.5
Administration	1,837,900	4.5	1,699,820	5.5
Total	7,952,850	58.1	7,932,220	58.1

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		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