



TAKOMA PARK

2018

City Council
PRIORITIES

FISCAL YEAR 2019

Programs to Advance Council Priorities, April 16, 2018

Fiscal Year 2019 Programs to Advance Council Priorities

Agenda

1. Priorities Refresh
2. Council Priorities Overview
3. A Livable Community for All
4. Fiscally Sustainable Government
5. Environmentally Sustainable Government
6. Engaged, Responsive, Service-Oriented Government
7. Community Development for an Improved & Equitable Quality of Life
8. Steering, not Reacting
9. Racial Equity
10. Budget Schedule



Council Priorities

New Council, Refreshed Priorities

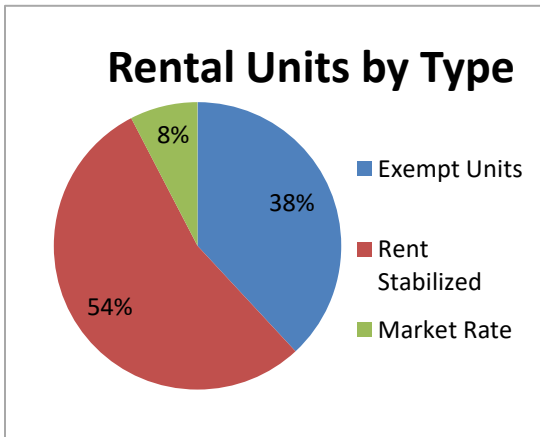
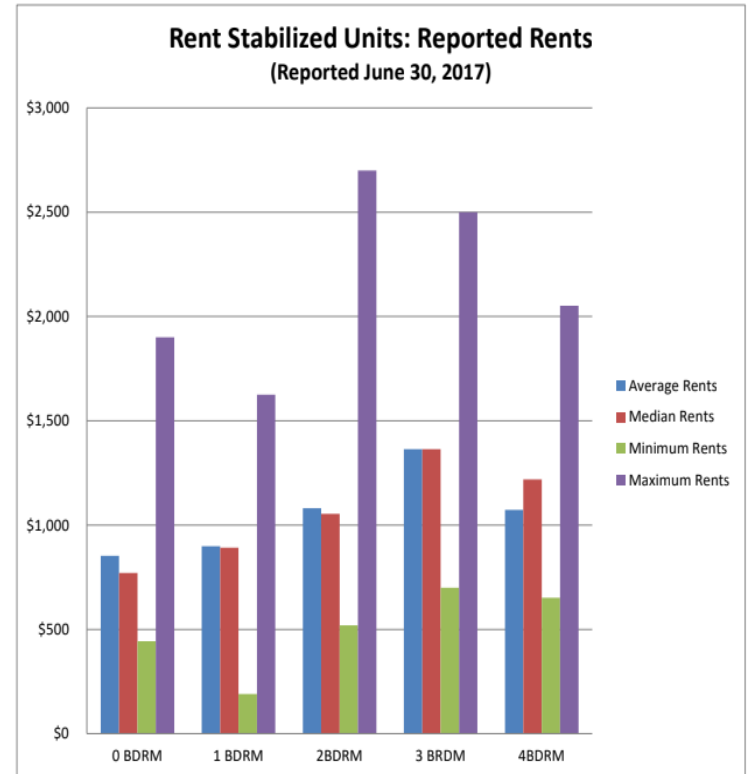
- At the outset of its three year term, the new Council held several meetings – including two retreat sessions, a work session with the Senior Leadership Team, a joint meeting with the Committee on the Environment, and a business meeting – to discuss progress made toward the previous Council’s goals and establish its own priorities.
- The priorities established serve as a “roadmap” for the Council during their term and provide guidance for the City Manager in advance of the development of her recommended budget.
- The proposed tax rate is design to ensure that we are able to achieve the Council’s priorities.



Programs to Advance Council Priorities

A Livable Community for All

- Ensure stable housing options
 - Contribute an additional \$200,000 to the Housing Reserve, the use of which will be determined by Council after considering housing study recommendations
 - Continue rent stabilization program



	0 Bdrm	1 Bdrm	2 Bdrm	3 Bdrm	4 Bdrm
Average Rents	\$853.00	\$899.00	\$1,081.00	\$1,364.00	\$1,073.00
Median Rents	\$771.00	\$892.00	\$1,054.00	\$1,364.00	\$1,219.00
Minimum Rents	\$444.00	\$190.00	\$520.00	\$700.00	\$652.00
Maximum Rents	\$1,900.00	\$1,625.00	\$2,700.00	\$2,500.00	\$2,051.00



Programs to Advance Council Priorities

A Livable Community for All

- Continue affordable housing programs; leverage federal, state and county funds when possible
 - Modify Homestretch Program
 - Begin online offering of Landlord Certification Seminar
 - Streamline the review and processing of annual Rent Stabilization Rent Report
- Designate \$150,000 for City's supplement to Homeowner Tax Credit program for lower-income home owners
 - This year 140 households will receive this supplement
 - The average check amount is \$1,071
- Assist lower-income homeowners with energy saving improvements for their homes; assist owners of multi-family properties with energy saving improvements for their buildings



Programs to Advance Council Priorities

A Livable Community for All

- Finish detailed design and begin Library renovation and expansion – spend down \$3,500,000
 - Bring this vital educational and cultural resource up to standards as a modern library structure meeting Americans with Disability Act requirements
 - Provide adequate space for books and other resources, particularly those that serve children, young adults, seniors, immigrants, persons with disabilities, and others
 - Provide adequate space for programming geared to these same populations, encouraging a love of reading and helping build community
 - Improve the library structure so that it is attractive and meets high standards of environmental sustainability and energy efficiency



Programs to Advance Council Priorities

A Livable Community for All

- Invest in sidewalk and road improvements, including construction of Flower Avenue Green Street and Ethan Allen Gateway projects (Ethan Allen construction currently underway)
- Provide \$110,000 for community partners to advance Council Priorities
- Continue to provide five \$1,000 scholarships for Takoma Park students attending Montgomery College
- Take racial equity efforts to the next level
- Continue to support major community events and arts programming
- Continue to provide scholarships for lower-income residents in most City programs, classes and activities



Programs to Advance Council Priorities

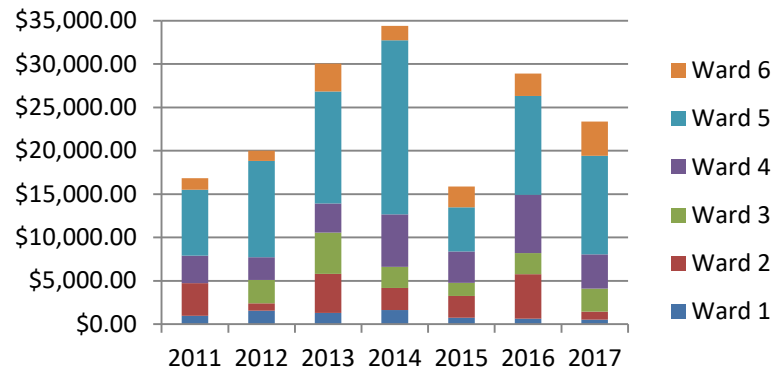
A Livable Community for All

- Continued financial support for emergency assistance services
 - \$30,000 for misc. emergency assistance (food, RX, eviction, etc.)
 - \$25,000 for emergency tree work

Households Receiving Emergency Assistance (by Ward)



Emergency Assistance Funding Level (by Ward)



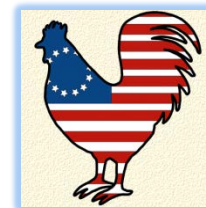
Programs to Advance Council Priorities

A Livable Community for All

- Continue to support major community events and arts programming
 - \$100,000 for grant programs
 - \$12,200 for the Arts Commission
 - \$25,000 for the Independence Day Committee
 - \$20,000 for the Takoma Park Folk Festival
 - Continued staff assistance from Police, Public Works and other departments for many other community festivals and events
 - Support for community play events
 - Sponsorship of Celebrate Takoma and National Night Out



we are
TAKOMA



Programs to Advance Council Priorities

A Livable Community for All

- Continue to plan and prepare for New Hampshire Avenue improvements, including protected bikeways and working with the County to facilitate movement towards Bus Rapid Transit
- Continue to prepare for Washington Adventist Hospital's move; advocate for a property that remains an asset to the City and does not become an abandoned eyesore



Photo by Sam Kittner

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Programs to Advance Council Priorities

Fiscally Sustainable Government

- Establish a tax rate that modestly increases revenue and preserves the City's reserve funds (though not to the ideal level) to protect the City's financial base during upcoming years due to possible cuts in federal employment, contracts and aid
 - Tax rate to slightly increase from \$0.5348 to \$0.545
 - \$700,000 contribution to Equipment Replacement Reserve
 - \$200,000 contribution to Facility Maintenance Reserve
- Make decisions regarding financial policies and priorities to maintain the highest standards of fiscal responsibility and to align, where possible, investment that advances community values
 - Reserve levels
 - Socially responsible investing
 - Personal Property Tax for Businesses (Inventory)
- Continue funds for lobbying and communication efforts to more successfully address tax duplication and other issues



Programs to Advance Council Priorities

Environmentally Sustainable Community

- Continue commitment to doing our part to slow and clean water going to the Anacostia Watershed and the Chesapeake Bay and also meet Federal and State clean water regulations by undertaking \$897,700 in stormwater projects and increasing maintenance activities, funded by last year's increase in the Stormwater Management Fee

*Note that this year the stormwater fee will begin to show up on the property tax bill sent to residents by the County



Programs to Advance Council Priorities

Environmentally Sustainable Community

- Work with private sector to develop way for City to offer bulk buy of solar and/or wind power to residents; hire interns to assist with outreach and education
- Continue education and incentive programs for the Green Home Certification competition and the Sustainable Energy Action Plan, with an emphasis on multifamily and commercial buildings and assisting low and moderate income homeowners
- Continue efforts to preserve and grow the tree canopy; review of existing tree ordinance
- Continue conversion of streetlights to LED fixtures
- Renovate Library to meet high environmental standards



Programs to Advance Council Priorities

Engaged, Responsive, Service-oriented Government

- Complete Community Survey (which will begin later this spring); evaluate results and develop approaches to improve service delivery in an effort to make City services more effective, efficient, and equitable
- Continue efforts to improve Police-community relations; addition of staff to focus on community policing initiatives



Programs to Advance Council Priorities

Engaged, Responsive, Service-oriented Government

- Proposed budget includes two new staff positions in Police Department (to be filled in January 2019)
 - Community-Orientated Police Officer (COP) position to plan and coordinate community outreach and education
 - Agencies of our size typically have at least one dedicated COPs position
 - Lieutenant position to address issues with current leadership structure
 - There are currently four ranks, when there should really be five. This can cause confusion with responsibilities and chain of command.
 - The new position would oversee the Patrol Division. The Captain currently overseeing this division also oversees the traffic/safe speed division, the K9 division, and the honor guard. A dedicated Patrol Lieutenant will allow for more effective and efficient supervision of the largest section of the Department.



Programs to Advance Council Priorities

Engaged, Responsive, Service-oriented Government

- Finalize creation of new division in Recreation Department to emphasize youth outreach
- Increased translation of City information, including new section(s) in Newsletter
- Review and improve policies related to tree ordinance; traffic calming; sidewalk requests, repair and maintenance; and residential/commercial boundary conflicts
- While not outward facing we also have a need for
 - A proposed new staff position in HR
 - Two major IT projects required to enhance security, networking and computing abilities (totaling \$160,000)



Programs to Advance Council Priorities

Community Development for an Improved & Equitable Quality of Life

- Plan and prepare for development
 - Consider and adopt strategies from Strategic Plan to address housing and economic development challenges and opportunities
 - Creation of Economic Development Division within HCD; two new staff positions to focus on economic development
- Takoma Junction Redevelopment
- New Hampshire Avenue Recreation Center
- Begin implementation of the Takoma Park Cultural Plan
- Optimize and improve coordination with the Takoma Langley CDA and OTBA to bolster their work

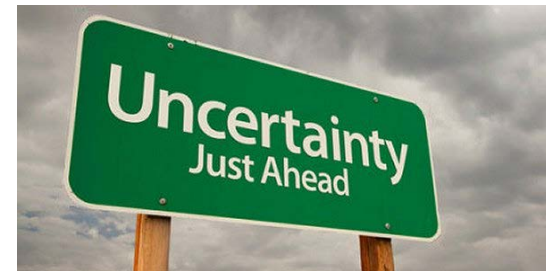


Photo by Sam Kittner

Programs to Advance Council Priorities

Steering, Not Reacting

- We are in a time of change and uncertainty
 - Impacts of Purple Line
 - Turnover in County government
 - Implications of decisions at federal level (cost of construction materials, etc.)
 - Regional volatility in housing market
- We cannot rely on private sector if we are to maintain our special character and diversity



Racial Equity

- Racial equity remains an overarching priority, but this year the Council developed a specific goal and strategies as part of their priorities setting
 - Develop strategy to address racial equity issues, including how we organize, institutionalize, and operationalize the racial equity framework; explore possible task force on racial equity
 - Provide racial equity training to members of Council-appointed committees and other residents; seek grant funding for training (\$15,000 budgeted)
 - Conduct racial equity survey among City staff members
- We hope to ascertain information and data through the community survey that can be used to better determine impacts of future decisions on racial equity.



Racial Equity

- Similar to last year, the FY 2019 budget continues to advance racial equity in the City:
 - Two of the three wards with the largest percentages of residents of color have a major construction project planned: Ward 5 – Flower Avenue Green Street, Ward 6 – Ethan Allen Gateway Project
 - Most housing, scholarship, grant, and financial assistance programs would tend to help people of color at a higher level
- Owners of apartment buildings are either subject to rent stabilization or they are under agreements to have a certain percentage of their units occupied by low to moderate income residents; 13 of 22 properties in this second category have Payment in Lieu of Taxes agreements with the County and/or City. In either event, the impact of increased property taxes on tenants is somewhat limited.



Budget Schedule

- ~~Wednesday, April 4 – City Manager’s Presentation~~
- ~~Saturday, April 7 – Budget Open House from 2-5 pm~~
- ~~Wednesday, April 11 – Public Hearing~~
- ~~Monday, April 16 – Budget Work Session on Items Advancing Council Goals~~
- Monday, April 23 – Budget Work Session on Capital Items
- Wednesday, April 25 – Public Hearing on Constant Yield Tax Rate and Proposed Budget (6:30PM Start Time!)
- Monday, April 30 – Budget Work Session on Departmental and Non-Departmental Budgets; Budget Reconciliation Discussion
- Wednesday, May 2 – Final Budget Reconciliation
- Wednesday, May 9 – First Reading of Budget Ordinances
- Wednesday, May 16 – Second Reading of Budget Ordinances



FY 2019 – Programs to Advance Council Priorities

QUESTIONS?

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