

AGENDA – JANUARY 9, 2023

- **Departmental Overview (General Government)**

- ✓ City Manager
- ✓ City Clerk
- ✓ Communications/City TV
- ✓ Finance
- ✓ Human Resources
- ✓ Information Technology
- ✓ Library (Functions and Construction Update)
- ✓ American Rescue Plan Act (ARPA)



THE TEAM

January 9, 2023



CITY MANAGER



CITY CLERK



CITY TV
COMMUNICATIONS



FINANCE



HUMAN
RESOURCES



IT



LIBRARY



ARPA





CITY CLERK

DEPARTMENT NAME: CITY CLERK

STRUCTURE: STAFFING

<u>Division:</u>	<u>STAFFING</u>		
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Part-Time w/o benefits</u>
City Clerk & Assistant City Clerk	2		
Record's Specialist (3/4 time)		.75	



DEPARTMENT NAME: CITY CLERK

STRUCTURE: STAFFING

- **The City Clerk's Office has 2.75 FTEs:**
 - ✓ City Clerk
 - ✓ Assistant City Clerk
 - ✓ Records Specialist (3/4 time)



MAJOR: PROJECTS AND PROGRAMS

- Manages the preparation of City Council meeting agendas, attends all meetings of the Council, and records Council minutes.
- Manages recruitment and appointments to Council-appointed boards and committees.
- Manages and protects official records of the City and ensures proper codification of ordinances.
- Responds to inquiries from City residents and others concerning City policies, procedures, and records, including requests made under the Maryland Public Information Act.
- Serves as election administrator for all City elections.
- Administers several permit application processes (film permits, noise waivers) and the Domestic Partnership Registry.



SPECIAL INITIATIVES

1. Update of City Records Retention Schedules
2. Develop and Publish Handbook for Boards and Committees
3. Work with Information Systems Staff on Procurement and Implementation of Enterprise Content Management System and e-Discovery (ARPA Initiative)





COMMUNICATIONS/ CITY TV

DEPARTMENT NAME: COMMUNICATIONS/CITY TV

STRUCTURE: STAFFING

<u>Division:</u>	<u>STAFFING</u>		
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Part-Time w/o benefits</u>
City TV	3		1.44
Communications	2		0.38



DEPARTMENT NAME: COMMUNICATIONS/CITY TV

STRUCTURE: STAFFING

- **The City TV Office has 3 FTEs**

- ✓ TV Production Manager
- ✓ AV Specialist – 2

Part-time-no benefits

- ✓ Part-time with no benefits (pool) 1.44

- **Communications Office has 2 FTEs**

- ✓ Communications Manager
- ✓ Communications Specialist

Part-time-no benefits

- ✓ Media Specialist – Writer Part-time with no benefits 0.38



MAJOR: ENGAGEMENT & OUTREACH

• Touchpoints - Outreach

- Website Pages/Updates
- Website Migration – 550 pages
- Printed Newsletter
- Website Blogs (Posts)
- Social Media
-Twitter, Facebook, Instagram, LinkedIn, NextDoor
- Weekly Radio Shows
- Takoma Insider
- Bulletin Board/Digital Signage
- Graphic Design (Print/Digital)
- Cable TV Channel
- Closed Captioning
- Internal Communications
- Translations
- E-Blast
- Survey's
- Media Relations – Press Coverage
- Branding/Strategic Messaging

• Communication Levels:

- **Level 1 - Routine:** Website Pages/Updates, Printed Newsletter, Website Blog, Social Media, Radio Show, Takoma Insider, Bulletin Board/Digital Signage, Cable Channels, Closed Captioning, Internal Communications
- **Level 2 – Programs/Events:** Includes Level 1 + Graphic Design, including Flyers, Posters, Translations, Poster/Flyer Distribution, and E-Blasts
- **Level 3 – Community Wide Impacts:** Includes Level 1 & 2 + Outreach to Partners, Schools/Community, Special Signage (Banners, Bookmarks, and Large-Scale Signage), Surveys, Press Coverage, Video Editing, Recreation (Activenet), Library Dept – Flyers in Books-to-Go, Books Curbside

- **Operations:** City Council Meetings, Website Updates, AV Support for Meetings & Events, TV Event Coverage (Street Festival, Folk Festival, 4th of July Parade, Thunderbolts, Arts & Humanities Programs), Spanish Shows
- **Newsletter & City Guide:** 12-16 Page Monthly Newsletter, 40-Page Quarterly City Guide Magazine. The newsletter and City Guide includes content from all departments, and the City Guide is revenue-generating. We are currently looking for a new editor
- **Branding & Style** - Managing and fostering the usage of City creative property, continuing to develop a style guide and consistent branding
- **Partnerships:** Property Owners/Managers, Non-profits, Business Associations, Volunteers, Schools, City Committees & Boards, City Council, and City Departments



SPECIAL INITIATIVES

1. Website Migration

- Migrating an eight-year-old website with several years of content to a new CivicPlus platform. We are currently in the process of reviewing the migrated 550 web pages for content and testing links.
 - ✓ Target Go Live Date: Early Spring

2. Auditorium – City TV

- Improve the hybrid meeting process by integrating the video connection into the auditorium control system. This integration will help with the audio and video quality of hybrid meetings and events, plus centralize operations.
- Update the current lighting grid with more energy-efficient light fixtures.

3. Library and Community Center Redevelopment

- City TV Control Room: Break down the control room components to move to storage. The control room will be reassembled upon Library completion. During construction, a temporary control room will be installed in the Rose Room.
- Messaging: Internal communications included library relocation announcements detailing important dates of library relocation, parking, building closures, etc. External communications included website updates, signage, and outreach to schools and letter to the community.

4. Direct Cash Assistance Program

- The Comms department has liaised with LiveStories to shape important program requirements as we continue to develop the program's next steps. Assisted with multiple in-person application events, met personally with property managers in multi-family dwellings to help spread the word about the program, coordinated with LiveStories' Marketing team to craft messaging, and updated the City's website to include up-to-date information about the program, including an interactive dashboard.





FINANCE

DEPARTMENT NAME: FINANCE

STRUCTURE: STAFFING

<u>Division:</u>	<u>STAFFING</u>		
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Part-Time w/o benefits</u>
Finance	5		
ARPA Fund	1		



DEPARTMENT NAME: FINANCE

STRUCTURE: STAFFING

- **Finance 6 FTEs**
 - ✓ 5-FTEs – General Fund
 - ✓ 1- FTE – ARPA Fund



MAJOR: PROJECTS AND PROGRAMS

- Responsible for the proper accounting and reporting of all financial activities of the City. The department functions to provide the financial information needed for policy and administrative decisions
- Support the City Council, City Manager, and City departments through recommendations on resource allocation, fiscal policy, and efficient operations to advance the Council's interests in fiscal prudence
- Finance staff help to assess the existing financial position of the City as a whole, or of a particular fund, program, or department
- Responsible to monitor and control the flow of revenues and expenditures so as to maintain accountability for funds and to operate the city within legal and budgetary constraints
- Finance Department prepares the city's annual budget and capital improvement program. The City Manager's proposed budget must be submitted to the City Council at the first Wednesday of April each year



SPECIAL INITIATIVES

1. Obtain a Certificate of Achievement of Excellence in Financial Reporting from the Government Finance Officers Association
2. Obtain Distinguished Budget Presentation Award from Government Finance Officers Association
3. Work with City Manager's Office in a Community Engagement Budget Project. The Balancing Act Full Suite will include Simulation, Prioritize, and Taxpayer Receipt. The program is recognized by providing a platform for community engagement in budgeting and many other financial programs.
4. Work with a financial consulting firm, Raftelis, to provide a 10-year financial forecasting for the City. The complete financial forecast report should be available for presentation to the Council in FY23.
5. ARPA projects research and implementation
 - ✓ Interactive Online Budget Tool
 - ✓ Financial Software Upgrade





HUMAN RESOURCES

DEPARTMENT NAME: HUMAN RESOURCES

STRUCTURE: STAFFING

<u>Division:</u>	<u>STAFFING</u>		
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Part-Time w/o benefits</u>
Human Resources	4		



DEPARTMENT NAME: HUMAN RESOURCES

STRUCTURE: STAFFING

FTEs with benefits:

- Director of Human Resources – 1.00 FTE
- Human Resources Generalist (vacant) – 1.00 FTE
- Human Resources Coordinator (vacant) – 1.00 FTE
- Human Resources Coordinator – 1 FTE

FTEs without benefits:

- N/A



CORE FUNCTIONS

- Compensation and benefits
- Employee and labor relations
- Legal compliance
- Recruitment and retention
- Risk management
- Training and development
- Performance management



SPECIAL INITIATIVES/PROJECTS

1. Implementation of HRIS software

- Timeline for rollout is April (for the 1st paycheck of the month)
- Full transition from paper to electronic

2. Development of Training program

- Compliance training
- Skills improvement
- Succession planning
- Safety





INFORMATION TECHNOLOGY

DEPARTMENT NAME: INFORMATION TECHNOLOGY

STRUCTURE: STAFFING

<u>Division:</u>	<u>STAFFING</u>		
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Part-Time w/o benefits</u>
Director of Information	1		
Network Engineer (vacant)	1		
Systems Administrator (vacant)	1		
Applications & Hardware Administrator	1		
Information Systems Specialist	1		



DEPARTMENT NAME: INFORMATION TECHNOLOGY

STRUCTURE: STAFFING

FTEs with benefits:

- Director of Information – 1.00 FTE
- Network Engineer (vacant) – 1.00 FTE
- Systems Administrator (vacant) – 1.00 FTE
- Applications & Hardware Administrator – 1 FTE
- Information Systems Specialist – 1 FTE

FTEs without benefits:

- N/A



CORE FUNCTIONS

1. IT Management
2. IT Infrastructure
3. Security
4. Network Engineering
5. Systems Administration
6. Database Management and Governance
7. Application Management
8. Desktop Support
9. Lifecycle Management
10. Public Safety Emergency 911 Communication System





LIBRARY

DEPARTMENT NAME: LIBRARY

STRUCTURE: STAFFING

<u>Division:</u>	<u>STAFFING</u>		
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Part-Time w/o benefits</u>
Library	7	2	1.13
Computer Center	1	.5	0.13



MAJOR: PROJECTS AND PROGRAMS

- Programs for all ages, for all kinds of literacy, including: Circle Time, author visits, Comics Jam, and Family Yoga Storytime
- Collection development (acquisition of new library materials to update, replace, and augment the collection)
- Circulation (checkouts and returns) of physical (books and media) and digital (online subscriptions) materials
- Computer access and assistance
- Outreach
 - ✓ School and daycare visits
 - ✓ Outreach bike visits to community events
- Partnerships
 - ✓ Friends of the Takoma Park Maryland Library
 - ✓ Politics and Prose
 - ✓ Historic Takoma, Inc.



SPECIAL INITIATIVES

1. Library and Community Center Redevelopment – construction and relocation
2. Spanish bilingual program expansion and collection development through an American Library Association Covid-19 Relief grant
3. ARPA projects research and implementation
 - ✓ Municipal broadband
 - ✓ Hotspot circulation program
 - ✓ Chromebook circulation program
4. Supporting other departments with Direct Cash Assistance applications



LIBRARY AND COMMUNITY CENTER REDEVELOPMENT

CONTEXT



- 2013 - Development began after community surveys conducted to produce the report “Community Needs Assessment and Visioning for a 21st Century Public Library”
- 2013-2018 - City leadership contribute and public fora held to assert community-led design
- 2017-2018 - Design substantially completed
- 2018 – Bond (\$7 million) and State Capital Grant (\$300k)
- 2018-2021 – Design and engineering work progressed, construction manager hired
- 2022 – Costs updated for inflation, ARPA funding secured, RFPs issued, General Contractor hired (Doyle Construction)



FUNDING



- ✓ **Total Cost: \$13,875,000**
- ✓ **Hard Cost: \$9,903,287** (includes the cost of solar panels and 5% contingency of \$461,347)
- ✓ **Soft Cost: \$3,971,713** (includes a contingency of \$175,366)
- ✓ **Amount spent to date: \$1,635,157.30**



DESIGN HIGHLIGHTS

Features to support 21st Century Library use:

- LEED Gold status
- Increased square footage and furniture to support visitors with personal devices
- Separate Children's and Teens' Rooms
- Dedicated room for Programs
- Study spaces
- Updated staff work areas to support contemporary needs and workflows

[Link to Project Page](#)



City of Takoma Park

LIBRARY AND COMMUNITY CENTER REDEVELOPMENT

CONSTRUCTION PROGRESS TO DATE



- Design completed
- Construction Manager (Arcadis) and General Contractor (Doyle Construction) hired
- Mosaic uninstalled and stored for the duration of the project
- Partitions installed at the Community Center
- Hazardous materials abatement completed
- Solar panels have been relocated
- Library has been relocated
- Sign has been erected in the parking lot



IN PROGRESS AND FORTHCOMING

- Final permit in progress; all others will fall into place once the General Building Permit is executed
- Groundbreaking
- Demolition
- Parking lot impact





ARPA

DEPARTMENT NAME: ARPA

STRUCTURE: STAFFING

<u>Division:</u>	<u>STAFFING</u>		
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Part-Time w/o benefits</u>
ARPA Manager	1		
Finance	1		
IT	1		

For more information:

takomaparkmd.gov/government/american-rescue-plan-act-arpa/



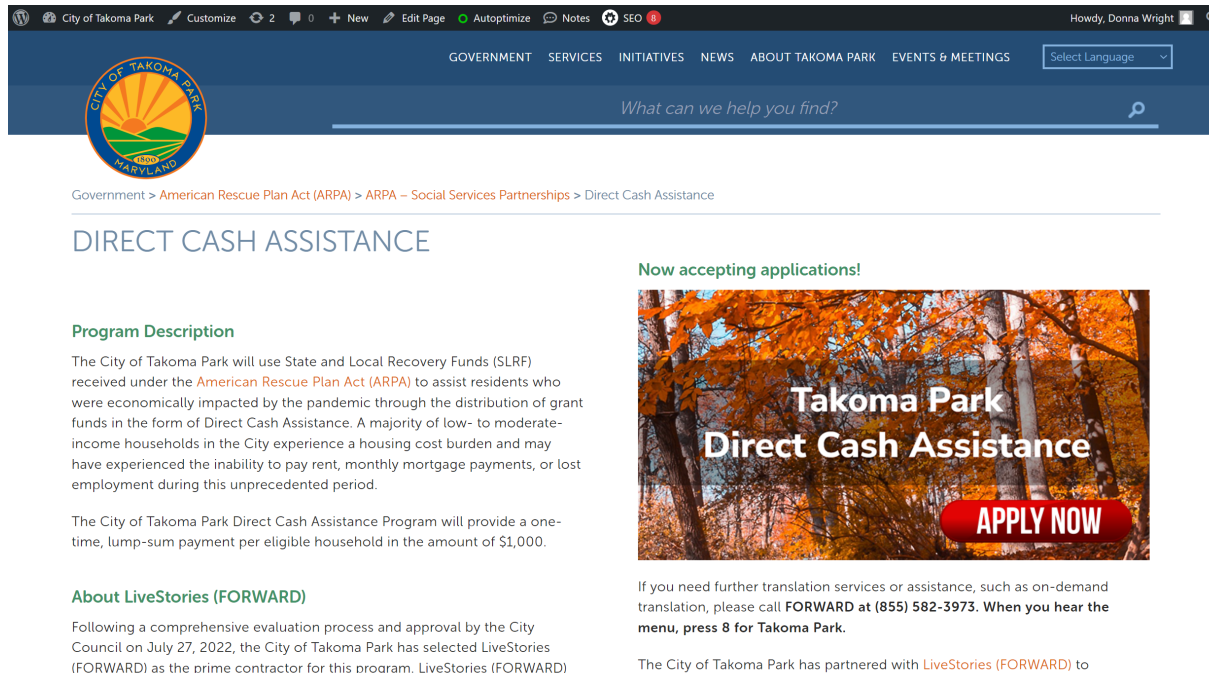
City of Takoma Park

MAJOR PROJECTS: ARPA

ARPA/SLFRF Funded Projects Spending Plan FY22-FY26	Department	Total ARPA FUNDS Allocated	FY23 Budget
Street Rehabilitation	Public Works	\$ 274,000	\$ 274,000
Energy Efficiency Upgrades: Weatherization, Electrification	Public Works	\$ 500,000	\$ 500,000
Community Center Renovation	Public Works	\$ 1,000,000	\$ 1,000,000
Recreation Center Redevelopment	Public Works	\$ 320,000	\$ 160,000
Emergency Rental Assistance	HCD	\$ 750,000	\$ 214,000
Takoma-Langley Crossroads Business Incubator	HCD	\$ 500,000	\$ 500,000
Multi-Family Housing Rehabilitation	HCD	\$ 1,000,000	\$ 500,000
Municipal Broadband	Library	\$ 400,000	\$ 175,000
Mental Health Crisis Counselors	City Manager	\$ 600,000	\$ 350,000
Direct Cash Assistance	City Manager	\$ 2,300,000	\$ 2,300,000



DIRECT CASH ASSISTANCE



The screenshot shows the City of Takoma Park website. The header includes the city logo, navigation links (GOVERNMENT, SERVICES, INITIATIVES, NEWS, ABOUT TAKOMA PARK, EVENTS & MEETINGS), a language selector, and a search bar. The breadcrumb trail reads: Government > American Rescue Plan Act (ARPA) > ARPA – Social Services Partnerships > Direct Cash Assistance. The main heading is "DIRECT CASH ASSISTANCE".

Program Description


The City of Takoma Park will use State and Local Recovery Funds (SLRF) received under the [American Rescue Plan Act \(ARPA\)](#) to assist residents who were economically impacted by the pandemic through the distribution of grant funds in the form of Direct Cash Assistance. A majority of low- to moderate-income households in the City experience a housing cost burden and may have experienced the inability to pay rent, monthly mortgage payments, or lost employment during this unprecedented period.

The City of Takoma Park Direct Cash Assistance Program will provide a one-time, lump-sum payment per eligible household in the amount of \$1,000.

About LiveStories (FORWARD)

Following a comprehensive evaluation process and approval by the City Council on July 27, 2022, the City of Takoma Park has selected LiveStories (FORWARD) as the prime contractor for this program. LiveStories (FORWARD)

Now accepting applications!



Takoma Park Direct Cash Assistance

APPLY NOW

If you need further translation services or assistance, such as on-demand translation, please call **FORWARD** at (855) 582-3973. When you hear the **menu**, press **8** for Takoma Park.

The City of Takoma Park has partnered with [LiveStories \(FORWARD\)](#) to

For more information:

takomaparkmd.gov/government/american-rescue-plan-act-arpa/



City of Takoma Park

Takoma Park

Direct Cash Assistance



Demographics

This dashboard is updated only daily at 11:30 pm Eastern Standard Time.

Total Funds Distributed
\$937,000.00

Total Funds Remaining
\$1,213,060.00

Percent of Funds Distributed
43.58%

Average Processing Time
18 days

Total Households Served
937

** The charts above represent Paid applications only.*

Total Applications Received:
1,898



THANK YOU



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