

CITY OF TAKOMA PARK

Housing & Community Development

April 15, 2024

FY25 Proposed Budget

Presented by: Ira Kowler



HOUSING AND COMMUNITY DEVELOPMENT



Mission

- The Housing & Community Development (HCD) Department enhances the safety, livability, & resilience of Takoma Park and its residents by:
 - Providing diverse, high-quality housing opportunities;
 - Developing thoughtful and purposeful public areas;
 - Enhancing access to reliable and sustainable transportation options for pedestrians, cyclists, and motorists;
 - Enabling and promoting vibrant commercial spaces;
 - Protecting the City's physical infrastructure and natural resources;
 - Increasing access to supportive services and resources;
 - Enhancing creative expression through the arts.

Major Projects and Services

HCD Administration

Oversee the core functions of the department

- **Grant Administration**
- **Stakeholder Partnerships**
- **Department Operations**
- **Quality of Life Programming**

Economic Development

Enhance the economic wealth and quality of life for Takoma Park & its residents

- **Small Business Support**
- **Commercial Corridor Promotion & Assistance**
- **Public & Private Real Estate Development**

Arts & Humanities

Develop and coordinate cultural programming in Takoma Park

- **Takoma Arts Programming**
- **Public Art Programs**
- **Takoma Park Poet Laureate**

Major Projects and Services

Planning & Development Services

Enhance safety, livability, and resiliency through the built environment

- Long-Range Transit & Strategic Planning
- Development Review
- Public Space Management Plan

Housing

Administer rental housing licensing and oversee landlord-tenant affairs

- Rental Licensing & Rent Stabilization
- Commission on Landlord-Tenant Affairs
- Emergency Rental Assistance

Code Enforcement

Preserve the residential, commercial, and environmental infrastructure of Takoma Park

- Property Maintenance Code
- Environmental Code & Education

Staff

Position	FY2023	FY2024	FY2025
HCD Administration	2	3	3
Economic Development	1	2	1
Arts & Humanities	0.63	0.75	0.75
Planning & Development Services	2.5	2.5	3.5
Housing	4.5	4	4
Code Enforcement	3	2	2
TOTAL	13.63	14.25	14.25

While positions have changed within divisions, the Department's allotment of FTEs has remained consistent

Staff Organization

Staff

Staff Organization

HCD ADMINISTRATION				
<i>Director, HCD HCD Coordinator Grants Coordinator</i>				
Economic Development	Arts & Humanities	Planning & Development Services	Housing	Code Enforcement
<ul style="list-style-type: none"> • <i>Manager, Economic Development</i> 	<ul style="list-style-type: none"> • <i>Arts & Humanities Coordinator</i> 	<ul style="list-style-type: none"> • <i>Manager, Planning</i> • <i>Planner</i> • <i>**Transit Planner**</i> • <i>SRTS Coordinator</i> • <i>Planning Intern</i> 	<ul style="list-style-type: none"> • <i>Manager, Housing</i> • <i>Housing Specialist</i> • <i>Housing Program Specialist</i> • <i>Community Engagement Specialist</i> 	<ul style="list-style-type: none"> • <i>Manager, Code Enforcement</i> • <i>Code Enforcement Officer</i>

- Proposed new Transit Planner position will be funded through the Red Light Camera Funds
- The Economic Development Specialist position (currently vacant) will not be filled in FY2025
- Planning Intern position will not be renewed past January 2025

FY24 To Date Successes

- New Strategies for Community Engagement
- Rental Licensing & Landlord-Tenant Policies
- Public Space Management Plan
- Takoma Arts
- Roadway & Bikeway Planning
- Minor Master Plan Amendment
- External Grant Funding
- New Grant Coordinator & Internal Grant Programming

FY25 Budget – Expenditures

HCD Administration (pg. 186)

- Division expenditures are \$476,295 for FY2025, a 2% increase from FY2024
- Division savings in Communications and Computer Expenditures
- Increased spending in Supplies and Trainings

<i>Division Expenditures by TYPE (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24-FY25</i>	<i>Change (%) Proj FY24-FY25</i>
<i>Wages</i>	200,032	281,764	287,096	288,608	1,512	0.53%
<i>Salaries-Part Time</i>	9,794	-	-	-	-	-
<i>Fringe Benefits</i>	62,446	105,414	105,414	112,311	6,898	6.54%
<i>Overtime</i>	1,876	1,000	1,000	1,200	200	20.00%
<i>Employee Recognition</i>	-	-	-	-	-	-
<i>Personnel Subtotal</i>	274,148	388,177	393,510	402,119	8,609	2.19%
<i>Supplies</i>	2,322	2,100	2,100	4,250	2,150	102.38%
<i>Computer Expenditures</i>	9,000	6,200	6,200	5,120	(1,080)	(17.42%)
<i>Services and Charges</i>	24,263	57,200	47,200	48,150	950	2.01%
<i>Communications</i>	5,707	15,400	15,400	11,856	(3,544)	(23.01%)
<i>Office Expenditures</i>	-	-	-	-	-	-
<i>Conferences, Training, & Dues</i>	1,658	2,100	2,000	4,800	2,800	140.00%
<i>Operating Exp Subtotal</i>	42,950	83,000	72,900	74,176	1,276	1.75%
<i>Division Total</i>	317,097	471,177	466,410	476,295	9,885	2.12%

FY25 Budget – Expenditures

Economic Development (pg. 189)

Division expenditures are \$329,003 for FY2025, a 10% increase from FY2024

- **FY2025 Priorities: Small Business Support, Recreation Center Redevelopment, New Hampshire Avenue & Flower/Long Branch Corridor Development**

- **Continuing Programming:**

- Economic Development Service Contracts

- **Transitioned Programming:**

- Farmer’s Market Contracts (moved into General Government)

- **New Programming:**

- Pre-Development Fund

<i>Division Expenditures by TYPE (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24-FY25</i>	<i>Change (%) Proj FY24-FY25</i>
<i>Wages</i>	71,616	84,773	84,773	109,482	24,709	29.15%
<i>Fringe Benefits</i>	34,830	41,886	41,886	52,822	10,936	26.11%
<i>Overtime</i>	-	1,000	1,000	-	(1,000)	(100.00%)
<i>Employee Recognition</i>	-	-	-	-	-	-
<i>Personnel Subtotal</i>	106,447	127,658	127,658	162,303	34,645	27.14%
<i>Supplies</i>	-	-	-	-	-	-
<i>Services and Charges</i>	99,596	173,850	168,000	163,100	(4,900)	(2.92%)
<i>Communication</i>	-	-	-	-	-	-
<i>Office Expenditures</i>	-	-	-	-	-	-
<i>Conferences, Training, & Dues</i>	830	3,030	1,500	3,600	2,100	140.00%
<i>Operating Exp Subtotal</i>	100,426	176,880	169,500	166,700	(2,800)	(1.65%)
<i>Division Total</i>	206,872	304,538	297,158	329,003	31,845	10.72%

FY25 Budget – Expenditures

Arts & Humanities (pg. 192)

Division expenditures are \$103,658 for FY2025, a 10% decrease from FY2024

- **FY2025 Priorities: Takoma Arts Series, Public Art Programming**
- **Continuing Programming:**
 - Takoma Arts
 - Takoma Park Poet Laureate
- **Transitioned Programming:**
- **New Programming:**

<i>Division Expenditures by TYPE (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24-FY25</i>	<i>Change (%) Proj FY24-FY25</i>
<i>Wages</i>	51,715	60,498	62,375	60,367	(2,007)	(3.22%)
<i>Fringe Benefits</i>	16,029	21,205	21,205	20,641	(564)	(2.66%)
<i>Overtime</i>	3,302	1,500	2,376	1,500	(876)	(36.86%)
<i>Employee Recognition</i>	315	-	-	-	-	-
<i>Personnel Subtotal</i>	71,361	83,202	85,955	82,508	(3,447)	(4.01%)
<i>Supplies</i>	-	-	-	-	-	-
<i>Services and Charges</i>	17,374	27,400	27,100	19,500	(7,600)	(28.04%)
<i>Office Expenditures</i>	-	-	-	-	-	-
<i>Conferences, Training, & Dues</i>	357	2,950	3,000	1,650	(1,350)	(45.00%)
<i>Operating Exp Subtotal</i>	17,731	30,350	30,100	21,150	(8,950)	(29.73%)
<i>Division Total</i>	89,092	113,552	116,055	103,658	(12,397)	(10.68%)

FY25 Budget – Expenditures

Planning & Development Services (pg. 195)

Division expenditures are \$445,628 for FY2025, a 9% decrease from FY2024

- **FY2025 Priorities: Public Space Management Plan, Transit Planning, Maple Avenue Connectivity Project, Hospital Site Development Review/Planning**
- **Continuing Programming:**
 - Safe Routes to School
 - Bike to Work & Bike to School Days
- **Transitioned Programming:**
 - Site Improvements (moved to CIP)
- **New Programming:**
 - Transit Planner Support (funded through Red Light Camera Fund)
 - Enhanced Translation Services

<i>Division Expenditures by TYPE (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24-FY25</i>	<i>Change (%) Proj FY24-FY25</i>
<i>Wages</i>	155,802	280,873	282,191	272,326	(9,865)	(3.50%)
<i>Fringe Benefits</i>	56,138	98,092	98,092	115,352	17,260	17.60%
<i>Overtime</i>	2,203	5,000	5,000	5,000	-	0.00%
<i>Employee Recognition</i>	-	-	-	-	-	-
<i>Personnel Subtotal</i>	214,143	383,965	385,283	392,678	7,395	1.92%
<i>Site Improvements</i>	16,053	45,000	45,000	-	(45,000)	(100.00%)
<i>Services and Charges</i>	26,181	52,500	31,500	45,000	13,500	42.86%
<i>Office Expenditures</i>	-	-	-	-	-	-
<i>Conferences, Training, & Dues</i>	3,439	9,190	8,489	7,950	(539)	(6.35%)
<i>Special Events & Programs</i>	6,707	30,000	20,000	-	(20,000)	(100.00%)
<i>Operating Exp Subtotal</i>	52,381	136,690	104,989	52,950	(52,039)	(49.57%)
<i>Division Total</i>	266,523	520,655	490,272	445,628	(44,644)	(9.11%)

FY25 Budget – Expenditures

Housing (pg. 178)

Division expenditures are \$898,035 for FY2025, a 4% increase from FY2024

- **FY2025 Priorities: Multifamily Property Improvements, Rental Licensing Updates, Landlord-Tenant Outreach & Engagement, Policy Review**
- **Continuing Programming:**
 - Rental License Inspections
 - Fair Return Petition Analysis
 - Landlord Training Software
- **Transitioned Programming:**
- **New Programming:**
 - Landlord/Tenant Counseling & Legal Assistance
 - Rental Licensing Software

<i>Division Expenditures by TYPE (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24-FY25</i>	<i>Change (%) Proj FY24-FY25</i>
<i>Wages</i>	166,043	290,955	321,945	350,513	28,568	8.87%
<i>Fringe Benefits</i>	50,670	122,615	122,615	150,722	28,107	22.92%
<i>Overtime</i>	3,814	6,000	6,000	6,000	-	0.00%
<i>Employee Recognition</i>	-	-	-	3,500	3,500	-
<i>Personnel Subtotal</i>	220,527	419,570	450,560	510,735	60,175	13.36%
<i>Computer Expenditure</i>	-	-	-	-	-	-
<i>Services and Charges</i>	328,156	410,003	402,000	379,800	(22,200)	(5.52%)
<i>Office Expenditures</i>	-	-	-	-	-	-
<i>Conferences, Training, & Dues</i>	2,441	12,000	10,500	7,500	(3,000)	(28.57%)
<i>Special Events & Programs</i>	-	500	500	-	(500)	(100.00%)
<i>Operating Exp Subtotal</i>	330,597	422,503	413,000	387,300	(25,700)	(6.22%)
<i>Division Total</i>	551,124	842,073	863,560	898,035	34,475	3.99%

FY25 Budget – Expenditures

Code Enforcement (pg. 201)

Division expenditures are \$315,262 for FY2025, a 4% increase from FY2024

- **FY2025 Priorities: Updated Property Maintenance Enforcement Practices, Expanded Environmental Code Outreach, Enhanced Commercial Code Compliance**
- **Continuing Programming:**
 - Emergency Abatement Orders
 - Environmental Code Outreach & Programming
- **Transitioned Programming:**
- **New Programming:**

<i>Division Expenditures by TYPE (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24-FY25</i>	<i>Change (%) Proj FY24-FY25</i>
<i>Wages</i>	181,625	179,338	181,449	190,824	9,375	5.17%
<i>Overtime</i>	-	1,000	1,000	1,000	-	0.00%
<i>Fringe Benefits</i>	76,180	79,514	79,514	83,338	3,824	4.81%
<i>Employee Recognition</i>	1,000	-	-	1,000	1,000	-
<i>Personnel Subtotal</i>	258,805	259,852	261,963	276,162	14,199	5.42%
<i>Supplies</i>	7,002	9,500	9,500	5,000	(4,500)	(47.37%)
<i>Services and Charges</i>	-	36,500	30,500	30,000	(500)	(1.64%)
<i>Conferences, Training, & Dues</i>	267	1,400	1,000	4,100	3,100	310.00%
<i>Vehicle Lease</i>	10,367	-	-	-	-	-
<i>Operating Exp Subtotal</i>	17,636	47,400	41,000	39,100	(1,900)	(4.63%)
<i>Division Total</i>	276,441	307,252	302,963	315,262	12,299	4.06%

FY25 Budget – Expenditures

Inter-Departmental (pg. 228)

Due to: 1) the transition of funds out of ARPA, and 2) the reassignment of several programs within the Department, HCD has expanded the use of two Inter-Departmental lines in FY2025

- **Both lines were used extensively prior to the adoption of the ARPA Budget in FY2023**
- **Transitioned Programming:**
 - Emergency Rental Assistance (ARPA)
 - Community Quality of Life Grants (ARPA)
 - Open for Business Grants (ARPA)
 - Farmer’s Market Contracts (Economic Development)
- **New Programming:**
 - Rental Insurance Pilot Grants

	<i>Projected</i>	<i>Proposed</i>
	<i>FY24</i>	<i>FY25</i>
<i>HCD-Grants</i>	-	180,000
<i>HCD-Partnership Programs</i>	-	20,000
<i>Division Total</i>	-	200,000

FY25 Budget – CIP

Capital Improvement Program (CIP) (pg. 252)

HCD CIP Requests broadly fall into three categories:

- **Externally funded capital projects and their required City matches (traditionally 20% of the full project cost)**
 - Maple Avenue Connectivity Project
 - Met Branch Trail Project
 - New Ave Bikeways Project – Various Sections
 - Roadway & Bikeway Connectivity Matches
- **Annually reoccurring special revenue funds with capital improvement uses**
 - Community Development Block Grants
 - Program Open Space
- **General Fund capital projects**
 - Public Space Management Plan Implementation
 - Traffic Studies

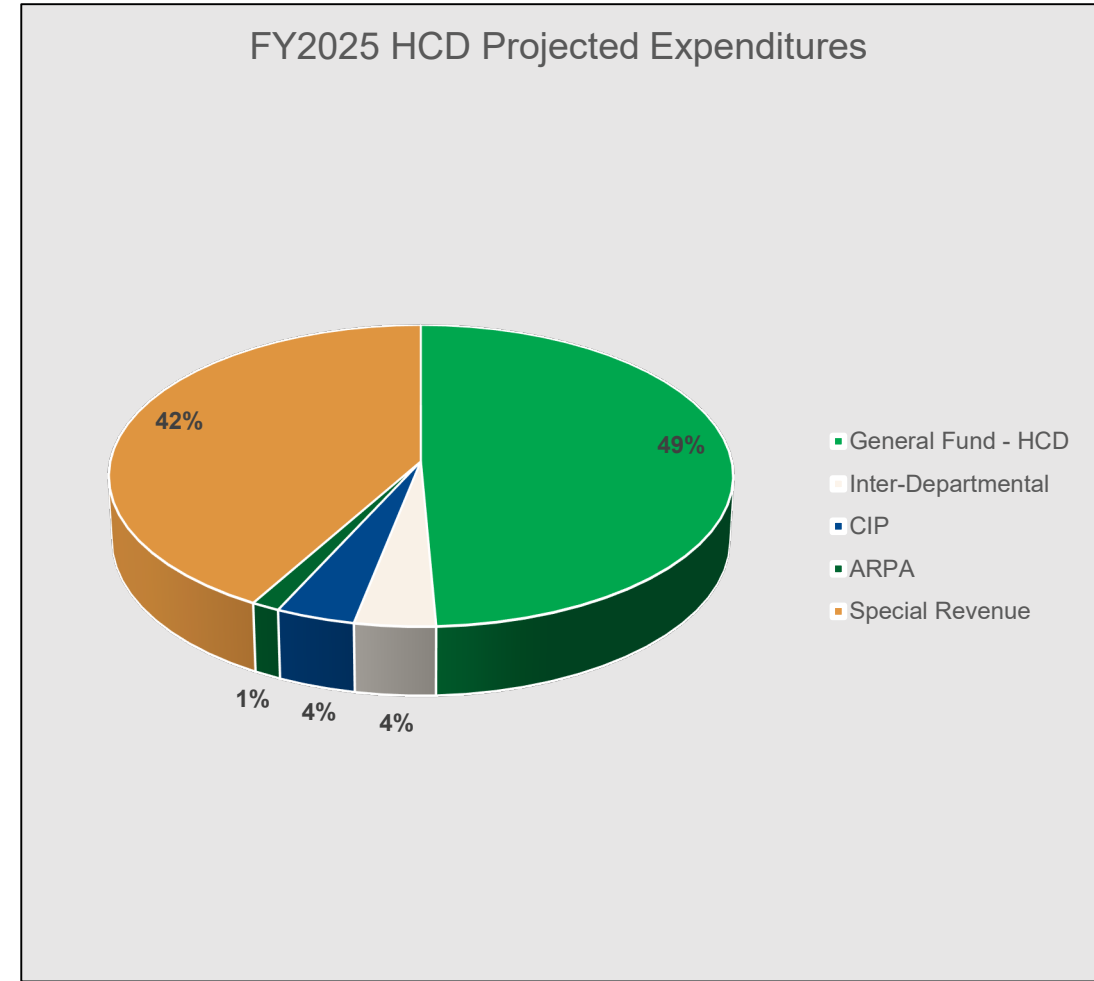
HOUSING & COMMUNITY	Fund	FY 24 Proj	FY 25	FY 26	FY 27	FY 28	FY 29
Community Improvement							
Code Enforcement -Purchase 2 Lease Vehicles	GF	41,753	-	-	-	-	-
Bike Improvements City Match	ARPA	-	-	-	-	-	-
Maple Ave Connectivity Project	SRF	80,000	240,000	-	-	-	-
Maple Ave Connectivity Project City Match	ARPA	20,000	-	-	-	-	-
Maple Ave Connectivity Project City Match	GF	-	60,000	-	-	-	-
Met Branch Trail Project	SRF	40,000	425,000	-	-	-	-
Met Branch Trail Project City Match	ARPA	12,000	-	-	-	-	-
Met Branch Trail Project City Match	GF	-	52,000	52,000	-	-	-
Roadway & Bikeway Connectivity New (FY25-29) City Match	GF	-	10,000	100,000	100,000	100,000	100,000
Public Land Management Plan Implementation	GF	-	-	-	-	-	-
Public Land Management Plan Implementation	ARPA	-	-	-	-	-	-
New Hampshire Ave Bikeway Design Section A, B & D							
Grant A - 100%	SRF	-	-	-	-	-	-
Grant A - 100% (Amendment 1)	SRF	20,000	270,000	-	-	-	-
Grant A - 20% City Match	GF	-	34,000	34,000	-	-	-
Grant A - 20% City Match	ARPA	5,000	-	-	-	-	-
Grant B - 100%	SRF	-	80,000	-	-	-	-
Grant B - 100% (Amendment 1)	SRF	12,000	-	-	-	-	-
Grant B - 20% City Match	GF	-	20,000	-	-	-	-
Grant B - 20% City Match	ARPA	3,000	-	-	-	-	-
Takoma Park Economic Development Project							
Recreation Center Design Grant	SRF	145,000	-	-	-	-	-
Recreation Center Re-development (\$320,000)	ARPA	160,000	-	-	-	-	-
Neighborhood Commercial Center Program (Amendment 1)	ARPA	61,700	-	-	-	-	-
Neighborhood Commercial Center Program Rebate	ARPA	57,457	-	-	-	-	-
Public Space Management Project							
Public Space Management Plan Implementation	ARPA	23,380	-	-	-	-	-
Public Space Management Plan Implementation	GF	-	20,000	30,000	30,000	60,000	60,000
Traffic Study	RLCF	-	50,000	50,000	50,000	50,000	50,000
Historic District Capital Improvements	GF	-	-	50,000	50,000	-	-
Bus Shelter Improvements & Installation	GF	-	-	40,000	40,000	40,000	40,000
CDBG - Neighborhood Improvement	SRF	132,000	91,000	91,000	91,000	91,000	91,000
CDBG - Neighborhood Improvement (Amendment 1)	SRF	232,000	-	-	-	-	-
Program Open Space Projects	SRF	-	60,000	60,000	60,000	60,000	60,000
TOTAL - HOUSING & COMMUNITY (\$)		1,045,290	1,412,000	507,000	421,000	401,000	401,000

FY25 Budget – Special Revenue Funds

Special Revenue Funds (pg. 286)

HCD also brings in extensive external grant, or special revenue funds

- **\$2.18 million in projected external funding in FY2025**
 - Tenant Opportunity to Purchase Fund
 - Richardson School of Music Redevelopment Fund
 - Multifamily Building Improvement Fund
 - New Ave Bikeways Project – Section A
 - New Ave Bikeways Project – Section B
 - Met Branch Trail Project
 - Community Development Block Grants (CDBG)
 - Maple Avenue Connectivity Project
 - Program Open Space
 - Safe Routes to School – Enhanced Biking
 - Safe Routes to School – Takoma Park Improvement Project
- **Special Revenue Funds will likely continue to change through the year as staff hear back on current applications and submit for new funding opportunities**



FY25 Council Priority Items

- Take next steps to advance **development of the Takoma Park Recreation Center**;
 - Existing ARPA Funding (\$175,00)
 - Pre-Development Fund (\$50,000)
- Identify and **implement Public Space Management Plan activity** based on new evaluation tool (potential projects may include Anne St., Haverford, or an activity related to natural resources);
 - Public Space Management Plan Implementation (\$20,000)
 - Community Development Block Grant (\$91,000)
- **Improve traffic calming in the City** by changing traffic calming policies, and/or conducting traffic studies in priority areas (i.e., Ritchie Ave., New Hampshire Gardens community, areas near new Purple Line stations); and
 - Traffic Planner Staff Position
 - Traffic Studies (\$50,000)
 - Existing & Planned Right-of-Way Planning Grants & Matches
 - Safe Routes to School Programming
- Advance the City's housing efforts by **updating housing policies** (i.e., payment in lieu of taxes (PILOT) and Community Development Block Grant (CDBG) funds), **incentivizing multi-family rehabilitation** (i.e. energy efficiency, electrification and building improvements), and addressing **matters regarding code enforcement and multi-family onsite property management**; and
 - Multifamily Building Improvement Fund (\$250,000)
 - Rental Insurance Pilot Grant (\$5,000)
 - Landlord-Tenant Counseling & Legal Assistance (\$20,000)

Emerging Issues & Challenges

- The loss of ARPA funding will deeply impact the Department's expanded direct service and quality of life programming both in FY25 and future years (initially projected decrease of ARPA funded programming from \$1.87 million in FY2024 to \$70,000 in FY2025)
- Funding-Level Reductions in FY2025:
 - Emergency Rental Assistance
 - Community Quality of Life Grants
 - Food Insecurity Grants
 - Open for Business Grants
 - Division-Specific Contracts for Services
- Program "Wish List" Items Without FY2025 Funding
 - Tenant Association Grants & Technical Assistance
 - Aging in Place/Homeowner Maintenance Assistance Fund
 - Open Data Platform
 - Public Art Installations
 - Bus Shelter Improvements

Emerging Issues & Challenges

- **Housing**
 - Rental Licensing & Troubled Property Enforcement
 - Housing Incentive Structures
 - Housing Reserve Fund
- **Economic Development**
 - Ongoing Purple Line Impacts
 - Recreation Center Funding
- **Code Enforcement**
 - Clear Case Evaluation Structure
 - Auditing Resident Complaints
 - Future Funding Streams for Low-Income/Senior Residents
- **Planning**
 - Roadway & Right-of-Way Plan Construction Financing
 - PSMP Toolkit Implementation
 - Enhanced Engagement Strategies
 - Washington Adventist Hospital Site

FY2025 HCD Budget Takeaways

- The Department will be (fingers crossed!) fully staffed for most of the fiscal year
- The Department continues to bring in large amounts of external funding to support City operations
- The addition of a Transit Planner and additional CIP funds would allow the Department to expand engagement efforts & responsiveness
- New tools and processes will better formalize internal Department and City-wide operations (PSMP Toolkit, Code Enforcement, Rental Licensing, etc.)
- Loss of ARPA funding will have a major impact on Department's ability to continue fully funding many quality of life and resident services programs in FY2025 and future fiscal years

CITY OF TAKOMA PARK



★ MARYLAND ★