

Worksession

Agenda Item #	8
Meeting Date	October 26, 2009
Prepared By	Barbara B. Matthews City Manager <i>BBM</i>
Approved By	

Discussion Item	City Manager's Quarterly Update
Background	The City Manager has historically provided the City Council with periodic financial reports during the fiscal year. In conjunction with the quarterly financial report, she provides a review of City programs and activities.
Policy	<p>The City Council is the policymaking making body for the City of Takoma Park and establishes work priorities for the staff.</p> <p>The City Manager provides the City Council with updates on the City's financial condition and staff activities to assist the City Council in the performance of its duties.</p>
Fiscal Impact	None
Attachments	<p>General Fund Financial Report for the First Quarter of FY 2010</p> <p>Quarterly Report of Activities and Programs</p>
Recommendation	For Discussion Only
Special Consideration	

**CITY OF TAKOMA PARK
GENERAL FUND
FINANCIAL REPORT
FOR THE THREE MONTHS
ENDED SEPTEMBER 30, 2009**

EXECUTIVE SUMMARY

The General Fund supports the day-to-day activities of the City, such as police protection, street and park maintenance, and general administrative functions. The General Fund's activities are supported primarily from two sources: taxes and utility fees and intergovernmental revenues.

Certain General Fund revenues are cyclical in nature. For example, property tax receipts and tax duplication payments are received during a certain period of time during the year. Other revenue sources are received on a monthly basis and, as a result, are more evenly distributed throughout the fiscal year.

The largest single source of revenue for the City's general operations is real property taxes. Total collections as of September 30, 2009 totaled \$629,235, an increase of \$28,166 from the prior year. The variance is due to the increase in the City's assessable real property base.

Revenues from personal property taxes are up by \$31,230 for the first quarter. This variance was due to larger payments of personal property taxes received during Fiscal Year 2010. The County collects the revenue on our behalf and remits the money to the City; payments made to the City are not disbursed in a consistent manner from year to year.

Income taxes are another major source of operating revenues for the City. In accordance with Maryland law, municipalities within Montgomery County receive 17 percent of County income tax collected within the municipality. As of September 30, 2009, receipts from income taxes were down by \$82,765 compared to Fiscal Year 2009 revenues. The decrease in income tax revenues is likely due to the overall impact of economic conditions, including the unemployment rate, and reduced investment earnings for State residents due to the stock market decline.

Revenues from the use of money and property were down \$21,270 compared to the prior year. The variance is due to lower interest rates and the overall impact of the current economic conditions on our investments.

Revenue from charges for services increased from Fiscal year 2009 to Fiscal year 2010 due to the receipt of WSSC funds of \$179,990. The receipt of monies from WSSC was based on the execution of a road resurfacing cost sharing agreement, which was not executed until Fiscal Year 2010.

Police protection revenues decreased from \$103,045 in the prior year to \$64,240 in the current fiscal year. This variance is attributable to recent State budget cuts designed to address its budget deficit; State Police Aid was reduced as part of this effort.

Miscellaneous revenues increased from \$6,035 in the prior year to \$34,602 in the current fiscal year. This increase resulted from an unanticipated return of grant monies, in the amount of \$24,965, not expended by Safe Takoma, Inc.

General Fund expenditures as of the close of the first quarter totaled \$3,956,185 compared to \$3,784,479 in Fiscal year 2009, an increase of \$171,706. Explanations of the variances are listed below.

In the General Government Department, expenditures in the Finance Department increased by \$10,326 compared to the prior year. The variance is attributable to timing differences in payments for costs related to the annual audit and the Comprehensive Annual Financial Report. Additionally, Human Resources Division expenditures increased from \$30,793 in the prior year to \$47,090 in the current year. The contract renewal for the City's employee evaluation system accounts for \$9,200 of the increase.

Overall police expenditures as of September 30, 2009 were up by \$121,267 compared to the prior year. One factor contributing to the increase in the Operations Division was costs in the amount of \$32,517 associated with vehicle fuel and maintenance; these costs were reallocated from the Public Works budget to the Police Department's budget in Fiscal Year 2010. Approximately \$27,000 in additional expenses for uniform allowances occurred in the first quarter of the current fiscal year. In the prior year, uniform allowance payments were reduced in order to fund the purchase of a new uniform design; however, the purchase of the uniforms did not actually occur until later in Fiscal Year 2009. Personnel costs account for the variance for the Communications Division.

Public Works Department expenditures decreased by \$100,437 compared to the prior fiscal year. The variance in Equipment Maintenance is due primarily to the reallocation of fuel and vehicle maintenance costs from the Public Works budget to the Police Department's budget. Urban Forest expenditures are \$17,529 less than the prior year. The variance is primarily attributable to higher expenditures for tree planting and maintenance costs in the first quarter for Fiscal Year 2009. City Engineer expenditures as of September 30, 2009 were down by \$17,510 due to reduced costs for sub-contract work.

In the Recreation Department, expenditures for the Camps Division decreased by \$11,193 compared to the prior year. The variance is attributable to lower camp enrollment in the current fiscal year. Expenditures for the Community Center Division increased by \$13,914 compared to the prior year. This variance is attributable to staff vacancies in FY 2009.

Expenditures in the Code Enforcement Division of Housing and Community Development increased by \$12,910 compared to the prior year. The variance is attributable to the increase in personnel costs as a result of filling vacancies from the prior year.

In the Library Department, expenditures totaled \$183,368 compared to \$169,841 in the prior year. The increase resulted from personnel and training cost increases.

Debt Service expenditures as of September 30, 2009 totaled \$169,941 compared to \$230,177 in the prior year. The decrease resulted from the payoff of the Pinecrest Loan in the amount of \$55,000 in Fiscal Year 2009.

Non-departmental expenditures as of September 30, 2009, totaled \$508,992 compared to \$351,427 in the prior year, an increase of \$157,565. The majority of the variance is attributable to higher costs for worker's compensation insurance, which increased \$137,250 from the prior year. The settlement with TRG Construction, the contractor for Phase Two of the Community Center, was also a contributing factor, accounting for \$37,500 of the increase.

**GENERAL FUND REVENUES
FOR THE THREE MONTHS ENDED
September 30, 2009**

REVENUES BY SOURCE:	<i>Budgeted FY 2010</i>	<i>Actual To Date</i>	<i>Uncollected Revenue</i>	<i>% Collected</i>	<i>Prior Year Actual To Date</i>	<i>Change from Prior Year</i>
Taxes and Utility Fees						
Real Property	10,595,586	629,235	9,966,351	5.94%	601,069	28,166
Personal Property	300,350	34,544	265,806	11.50%	3,314	31,230
RR and Public Utilities	147,940	-	147,940	0.00%	-	-
Penalties and Interest	25,000	14,670	10,330	58.68%	11,388	3,282
Admission and Amusement	400	-	400	0.00%	102	(102)
Additions and Abatements	-	-	-	0%	(1,138)	1,138
Highway	469,424	24,935	444,489	5.31%	14,078	10,857
Income Tax	2,400,000	25,227	2,374,773	1.05%	107,992	(82,765)
Total--Taxes and Utility Fees	13,938,700	728,611	13,210,089	5.23%	736,805	(8,194)
Licenses and Permits	61,854	29,843	32,011	48.25%	32,953	(3,110)
Fines and Forfeitures	182,658	59,348	123,310	32.49%	49,407	9,941
Use of Money and Property	190,000	26,738	163,262	14.07%	48,008	(21,270)
Charges for Services						
Inspection Fees	299,672	3,290	296,382	1.10%	1,691	1,599
Public Parking Facilities	26,000	11,178	14,822	42.99%	4,433	6,745
Waste Collection & Disposal Charges	65,000	1,265	63,735	1.95%	-	1,265
Recreation Programs and Services	270,500	67,469	203,031	24.94%	55,692	11,777
Library Fines and Fees	22,000	7,548	14,452	34.31%	6,461	1,087
Passport Services	21,000	5,475	15,525	26.07%	5,775	(300)
WSSC	-	179,990	(179,990)	0.00%	-	179,990
Copying	1,000	789	211	78.90%	19	770
Advertising--Bus Shelters	16,000	-	16,000	0.00%	-	-
Farmer's Market	4,992	-	4,992	0.00%	-	-
Recyclable Sales	6,000	-	6,000	0.00%	6,141	(6,141)
Mulch Sales	20,000	5,955	14,045	29.78%	3,716	2,239
Special Trash Pickup	10,000	2,730	7,270	27.30%	2,530	200
Parking Lot Lease County - County	12,000	4,000	8,000	33.33%	4,000	-
Total--Charges for Services	774,164	289,689	484,475	37.42%	90,458	199,231
Intergovernmental Revenues						
Police Protection (State)	412,000	64,240	347,760	15.59%	103,045	(38,805)
Bank Share Tax	5,643	-	5,643	0.00%	-	-
Library Aid	132,830	-	132,830	0.00%	-	-
Police Rebate	854,920	-	854,920	0.00%	-	-
In Lieu of Police	2,322,023	2,322,023	-	100.00%	2,322,023	-
In Lieu of Roads Maintenance	442,624	442,624	-	100.00%	442,624	-
In Lieu of Parks Maintenance	72,229	72,229	-	100.00%	72,229	-
In Lieu of Crossing Guard	163,193	163,193	-	100.00%	163,193	-
Takoma/Langley Rec. Agreement	125,000	-	125,000	0.00%	-	-
Hotel Motel Tax	85,000	8,037	76,963	9.46%	9,013	(976)
Cable Franchise Fees	193,300	-	193,300	0.00%	-	-
Cable--Operating	69,414	-	69,414	0.00%	-	-
Total--Intergovernmental Revenues	4,878,176	3,072,346	1,805,830	62.98%	3,112,127	(39,781)
Miscellaneous						
Federal Grant	3,000	-	3,000	-	-	-
Tree Fund	10,000	-	10,000	0.00%	-	-
Sales of Impounded Property	700	1,674	(974)	0.00%	803	871
Other	30,000	32,128	(2,128)	107.09%	4,631	27,497
Insurance Claims	-	-	-	0.00%	1	(1)
Day Laborer Site	-	-	-	0.00%	-	-
Administrative Fees--Parking	3,800	600	3,200	15.79%	600	-
Donations	500	200	300	40.00%	-	200
Total--Miscellaneous	48,000	34,602	13,398	72.09%	6,035	28,567
Total Operating Revenues	20,073,552	4,241,177	15,832,375	21.13%	4,075,793	165,384
Sale of City Property	4,000	-	4,000	0.00%	2,943	(2,943)
Bond Proceeds	1,500,000	-	1,500,000	0.00%	-	-
Lease Purchase	-	-	-	-	-	-
Total Revenues	21,577,552	4,241,177	17,336,375	19.66%	4,078,736	162,441

**GENERAL FUND EXPENDITURES
FOR THE THREE MONTHS ENDED
September 30, 2009**

DEPARTMENT:	Budgeted FY 2010	Expenditures To Date	Available Balance	% Unexpended	Prior Year Actual To Date	Change from Prior Year
General Government						
Legislative	162,584	22,300	140,284	13.72%	21,177	1,123
General Management	851,289	183,671	667,618	21.58%	176,013	7,658
Finance	494,878	103,981	390,897	21.01%	93,655	10,326
Legal	202,150	24,228	177,922	11.99%	17,650	6,578
Information Systems	377,081	109,093	267,988	28.93%	117,582	(8,489)
Human Resources	230,383	47,090	183,293	20.44%	30,793	16,297
City Clerk	218,923	37,658	181,265	17.20%	35,586	2,072
Total--General Government	2,537,288	528,021	2,009,267	20.81%	492,456	35,565
Public Safety						
Office of the Chief	546,210	94,106	452,104	17.23%	90,688	3,418
Communications	441,096	89,712	351,384	20.34%	70,670	19,042
Operations	3,403,817	602,868	2,800,949	17.71%	515,041	87,827
Support Services	1,159,237	210,448	948,789	18.15%	208,293	2,155
Administrative Services	649,387	108,426	540,961	16.70%	99,601	8,825
Total--Public Safety	6,199,747	1,105,560	5,094,187	17.83%	984,293	121,267
Public Works						
Administration	301,323	61,233	240,090	20.32%	53,997	7,236
Building Maintenance	787,753	143,745	644,008	18.25%	145,647	(1,902)
Equipment Maintenance	458,503	86,618	371,885	18.89%	163,100	(76,482)
Right-of-Way	985,780	143,942	841,838	14.60%	141,823	2,119
Solid Waste Management	803,655	163,597	640,058	20.36%	162,319	1,278
Gardens	186,011	33,603	152,408	18.07%	31,250	2,353
Urban Forest	242,767	17,886	224,881	7.37%	35,415	(17,529)
City Engineer	168,221	19,419	148,802	11.54%	36,929	(17,510)
Total--Public Works	3,934,013	670,043	3,263,970	17.03%	770,480	(100,437)
Recreation						
Administration	285,150	47,326	237,824	16.60%	43,449	3,877
TP Recreation Center	264,836	42,518	222,318	16.05%	42,848	(330)
Community Programs	95,460	10,283	85,177	10.77%	15,789	(5,506)
Athletic Fields/Facilities	78,176	5,030	73,146	6.43%	1,853	3,177
Camps	121,401	33,735	87,666	27.79%	44,928	(11,193)
Before/After School Programs	117,909	10,322	107,587	8.75%	5,906	4,416
Community Center	480,661	68,591	412,070	14.27%	54,677	13,914
Total--Recreation	1,443,593	217,805	1,225,788	15.09%	209,450	8,355
Housing & Comm. Development						
Code Enforcement	477,486	92,111	385,375	19.29%	79,201	12,910
Landlord-Tenant	139,314	26,996	112,318	19.38%	24,539	2,457
Administration	129,762	21,380	108,382	16.48%	17,525	3,855
COLTA	102,785	12,239	90,546	11.91%	14,562	(2,323)
Community Development	423,815	78,165	345,650	18.44%	79,758	(1,593)
Affordable Housing	117,541	17,334	100,207	14.75%	17,604	(270)
Total--Housing & Comm. Dev.	1,390,703	248,225	1,142,478	17.85%	233,189	15,036
Communications						
	436,842	82,711	354,131	18.93%	76,093	6,618
Library						
Library	916,625	168,164	748,461	18.35%	155,300	12,864
Computer Learning Center	96,216	15,204	81,012	15.80%	14,541	663
Total--Library	1,012,841	183,368	829,473	18.10%	169,841	13,527
Debt Service						
	889,668	169,941	719,727	19.10%	230,177	(60,236)
Non-Departmental						
	1,777,574	508,992	1,268,582	28.63%	351,427	157,565
Capital Outlay						
	3,273,753	241,519	3,032,234	7.38%	267,073	(25,554)
Total	22,896,022	3,956,185	18,939,837	17.28%	3,784,479	171,706

**CITY MANAGER'S
QUARTERLY UPDATE
JULY 1, 2009 – SEPTEMBER 30, 2009**

Outreach/Networking by City Manager

- Participated in the Independence Day Celebration Parade.
- Attended National Night Out Against Crime activities on August 4th. Visited both locations at which events were held.
- Continued service on the Communications Committee of the Maryland Municipal League.
- Continued service on the Sustainable Communities Committee of the International City/County Management Association.

Administration

- Work related to the annual audit of the City's general purpose financial statements was the major focus of the Finance Department's work during the quarter.
- The primary focus of the City Clerk's Office entailed planning and preparation for the upcoming municipal election, which will be held on November 3rd. Numerous meetings were held with the City's Board of Elections.
- Considerable staff time was devoted to matters related to the Certificate of Need Application process and the proposed relocation of Washington Adventist Hospital. City Manager Barb Matthews participated in a number of meetings with hospital officials regarding a possible Memorandum of Agreement for health care services to remain on the Takoma Park campus. Staff also researched public transit and private car transportation methods as part of the City's filing to the Maryland Health Care Commission related to the CON application.
- A review panel, led by Deputy City Manager Suzanne Ludlow, reviewed the construction bids for renovation of the Auditorium at the Community Center and recommended award of the construction contract to Marion Construction, Inc. The City Council authorized award of the contract on July 27th. Work began on September 9th.
- A Request for Proposals was issued for a legislative advocate for the City. Staff recommended retaining Public Policy Partners, and the Council authorized award of the contract to the firm on September 8th.
- The Deputy City Manager assisted in preparing an updated Memorandum of Agreement with the Maryland-National Capital Park and Planning Commission (M-NCPCC) for Takoma-Piney Branch Park. She also arranged a construction access agreement from a private property in order to facilitate planning for the renovation of the park. The renovation effort is the responsibility of M-NCPCC staff, but involves City of Takoma Park-maintained Ed Wilhelm Field and an area near the Public Works facility. Actual construction is not expected to begin until summer of 2010.
- Departmental staff participated in several County planning committees related to the upcoming Census. Information on homeless locations in Takoma Park was provided for the special Census homeless count.

- The Information Systems staff was busy during the quarter. Activities included the following:
 - Additional server software was purchased for backing up more of the City's software applications and file sharing servers. Particularly critical was the backup of the City's financial database to disk.
 - With the help of a summer intern, the setup of the Employee Access Center software and website was completed. The same intern also provided assistance with the setup of the Applicant Tracking software; some work remains to be done.
 - A variety of in-house training was conducted. Topics included use of ActiveNet (Recreation program management software), WebQA (customer service request software) and GroupWise (e-mail software).
 - A new PDA/SmartPhone synchronization server was brought on line also during the quarter. The NotifyLink server is a synchronization solution that is not carrier or device specific. This server will allow staff to manage their emails, calendar, and contacts on their phones.
 - The older Useful computers were redeployed in the Library as catalog search machines. New cabling was also run so that the older catalog computers could be relocated to the reference area of the Library.
 - A hard drive cloning program got underway during the quarter. As computers are replaced, a clone copy of the each user's old computer is being saved on another server. This will help ensure files on the previous computer are available for restoring or any other future use. Approximately ten computers have been cloned to date.
 - Software management software was purchased that will accomplish the deployment and updating of software more quickly and more efficiently.
 - The EJustice software that makes County court system software available to the Police department was installed in late September.
- Departmental staff prepared a Request for Proposals for specialized legal counsel in labor and employment matters, reviewed proposals, and began the interview process.
- Staff worked to advertise changes in Routes 18 and 25 of the RideOn Bus system via preparation of a two-page spread in the Takoma Park Newsletter, posters in apartment buildings, flyers sent out on listservs, and other communication formats. The changes, which took effect on September 7th, went smoothly.

Communications

- Major community events covered by City TV during the quarter included the annual Independence Day Parade, 4th of July Fireworks, the Takoma Park Folk Festival, the Recreation Department's Y.E.S. League Basketball Championships, and National Night Out. City TV also provided coverage of the 2009 Nominating Caucus, the Takoma Park Police Department's CompStat Public Presentation, the Keeping It Safe Press Conference, and the Takoma/Langley Sector Plan.
- Snapshots episodes this quarter included the following: Emergency Preparedness in Takoma Park; Takoma Park Police Department 2008 Awards Ceremony; Takoma Mosaic Project; 120th Annual Independence Day Parade; ADA Compliance in Takoma Park; Takoma/Langley Crossroads Sector Plan; National Night Out 2009; YES League Basketball Championship Highlights; and Elecciones en Takoma Park.

- New programming released this quarter included approximately 19 hours of original programming featuring performances from community festivals and events, public forums, poetry readings, and art in the community center.
- About 20 hours of City Council meetings were recorded and aired during the quarter.
- City TV Video Production Manager Alvaro Calabia attended the annual conference of the Alliance for Community Media, which was held in July in Portland, Oregon.
- Communications Manager Lonni Moffet attended the annual National Association of Telecommunications Officers and Advisors (NATOA) conference held at the end of September in New Orleans; she was hosted by the Montgomery County PEG Network. Topics addressed at the conference included regulatory and legislative updates. Ms. Moffet continues to serve as the President of the MD-DC-NoVA chapter of NATOA, called CAPATOA, and was honored for her service with a Certificate of Appreciation at the conference.
- City TV is pleased to announce that it recently won three awards. At this year's Alliance for Community Media's Annual Hometown Video Festival, an Honorable Mention was awarded for ImageWord. Two Honorable Mentions were given for the Jazz Band Brawl performance by Sabroso at the NATOA Government Programming Awards.
- Renovation of the Auditorium at the Community Center got underway in mid-September. City TV staff and vendor Contract Video Specialists removed all audio-visual equipment from the Council Chambers and closets, installed a new control room on the second floor of the Community Center, and installed robotic cameras in the Azalea Room to accommodate the broadcast of live meetings while construction is occurring.
- Minor improvements to the website were implemented, most notably a change in the posting of the weekly Status and Information Report. Each week's report is now posted as text on <http://www.takomaparkmd.gov/news/index.html>, as well as a printable PDF. This small change improves searchability and accessibility.
- Granicus continues to be well utilized, with 576 viewings reported during the quarter of various programs. The most viewed programs were Council meetings, Snapshots episodes, and a piece about Instant Runoff Voting which was produced in 2007.
- Website usage was a bit lower in the summer months. The average number of unique visitors per month to the website for the period of July 1 through September 30, 2009 was 8,477.
- Inserts were included in the City Newsletter in August (Neighborhoods Together flyer from Code Enforcement) and September (the NewAve.com magnet and the Recreation Department's Fall Program Guide).

Housing and Community Development

- Three 90 minute Landlord-Certification seminars were held, with a total of 34 participants—26 landlords, three agents, and five prospective landlords. Eight written tests were taken, with seven passing it. A total of 41 certificates were issued.
- The following is a status report on District Court cases that took place during the quarter:

- 7667 Maple Avenue (125 units): Hearing for an illegal rental. Owner did not appear in Court. Trial resulted in abatement order to: (1) Pay overdue license fees totaling over \$14,000 and (2) Submit 2009 Rental Application. Owner has paid license fees at this time but not submitted Application. Fined \$1,000 - Court to collect.
- 1021 University Boulevard East: This was an ongoing rubbish and bulk trash violation for a commercial property. Owner requested trial and appeared in Court. Abatement order obtained and delivered to owners required owner to clean up area and provide sufficient containers for the rubbish and bulk trash. Violation has been abated at this time and there has been no further violation re rubbish and bulk trash.
- 316 Ethan Allen Avenue: Hearing for various Code violations resulted in an abatement order issued to correct rubbish and debris, fence repair, and retaining wall repair. Work to abate the violations is progressing slowly.
- 102 Park Avenue: There have been two additional status hearings for the abatement of a falling wood retaining wall in this historic area. Work in progress; obtaining appropriate permits. Another status hearing set for December 1st.
- 7401/7333 New Hampshire Avenue: Follow up on previous abatement order issued by Court. Owner has failed to comply with abatement order to have all rental units inspected and to comply with the Property Maintenance Code by September 30th.
- 36 Philadelphia Avenue: There have been five additional status hearings this quarter for John Garrison, the owner of 36 Philadelphia Ave, a structure condemned by the County. He has obtained services of an attorney at this time and has been given additional time to find a new owner for the property. The next status hearing will take place on October 27th.
- Through the City's Target Area Inspection Program, 113 properties were inspected. Of these, 96 were found to be in violation of the Property Maintenance Code and received courtesy notices. Seventy-two property owners were subsequently issued Notices of Violation, with 19 receiving citations. One hundred and twenty-four open target cases were closed during the quarter.
- Fifty-two new property maintenance complaints were received. Thirty-one initial complaint inspections were conducted. Twenty-five Notices of Violation were issued. One citation was issued to property owners failing to correct the identified code violations within the initial abatement period. Fifty-two open complaint cases were closed.
- Seventy -two rental housing licenses were issued. Twenty-six Notices of Violation were issued to landlords for failing to renew an existing rental license or to properties that have failed to obtain a rental license prior to initially renting a unit. Fifteen citations were issued to landlords who failed to obtain a rental license within the abatement date of a Notice of Violation.
- One hundred forty-four handbills/flyers/signs were removed from utility poles, boulevards, and other public rights-of-ways.
- Four hundred fifty-four service calls/e-mails regarding the rental housing licensing program were received. An additional three hundred eighty-eight service calls/emails inquiries about the property maintenance code were handled. Fourteen individuals visited the housing office, interested in property maintenance code issues. An additional seventy-five individuals requested information pertaining to rental housing licensing.
- Three projects funded through the New Hampshire Avenue Beautification facade program were completed during the quarter.

- The façade easement program was launched with the hosting of a meeting with the businesses and property owners of CDBG eligible properties along New Hampshire Avenue.
- The Old Takoma interest free parking loan program was marketed to eligible property owners and businesses. Two applications were received.
- The NEW AVE website (www.theNewAve.com) was launched, with staff undertaking a variety of activities to market the website and to promote the New Hampshire Avenue as a destination. Extensive marketing efforts included the distribution of approximately 350 T-shirts to business owners and their staff, placement of two-sided decals on storefront windows, an extensive print campaign in bus shelters and on Ride-on buses, distribution of media advisories, and coordination of efforts with the business community to help them promote the website. The website averaged 60 sessions per day during the month of September (its first month in operation), with a total of 1,400 sessions (an average of 10 page views per session). Other activities undertaken this quarter included the staffing of event booths at both the ULI Urban MarketPlace conference and the Crossroads Farmers Market Dia de los Ninos.
- The streetscape improvement project along Holton Lane was initiated.
- Site furniture (trash and recycling cans, benches, and chairs) for the New Hampshire Avenue Corridor was ordered.
- The planning staff issued eighty-three letters to the Montgomery County Department of Permitting Services on behalf of Takoma Park property owners seeking authorization to proceed with a planned improvement to or expansion of their property.
- The planning staff participated in the Takoma/Langley Sector Plan Community review meeting and attended three Planning Board meetings.
- Departmental staff solicited proposals for the FY36 CDBG program and coordinated review of six proposals for possible funding.
- A call for artists for the 4th Annual Holiday Art Sale and the 2009-2010 third Thursday poetry reading series was issued.
- Director of Housing and Community Development Sara Daines assisted in the coordination of four exhibits and four opening receptions at the Community Center.
- Two applications were submitted to the Maryland Housing and Community Development Department for Community Legacy Funds to supplement ongoing redevelopment efforts on New Hampshire Avenue and a commercial project at the corner of Piney Branch Road and Flower Avenue. Applications were also submitted for Community Legacy monies to supplement rehabilitation costs for two rental properties currently owned by housing non-profit organizations. The Aspen Court Project includes three properties owned by the Housing Opportunities Commission. 7610 Maple Avenue is owned by Montgomery Housing Partnership.
- An application was submitted to the Maryland Arts Council for an upcoming exhibit featuring the collaborative work of local poets and artists.
- Staff formalized a contract with Rent Control Consultants, Inc. and met with RCC representatives to develop the new database for the rent stabilization program. The program should be ready for a test run and data input by mid-October.

- Staff executed a contract with Ken Baar, the new rents analyst contractor, and met with him to discuss details for the Fair Return Rent Increase Petition process.
- A Request for Proposals was developed and issued for the Emergency Assistance Program and the Tenant Capacity Building Initiative.
- Landlord-Tenant staff members Jean Kerr and Linda Walker conducted two Fair Return Rent Increase Petition training sessions for landlords during the quarter. A total of 20 landlords attended the sessions.
- Code Enforcement Supervisor Marjorie Ciccone and Affordable Housing Manager Linda Walker attended police roll calls in late August and conducted training sessions for police officers on code enforcement and landlord-tenant laws and procedures. An exchange of information took place on various issues, enhancing the cooperation and exchange of information between the departments.
- Landlord-tenant staff and community organizer Mario Cristaldo actively participated in the National Night Out event held in the Takoma-Langley Crossroads and distributed information to the public.
- Annual rent reports were sent to all landlords owning rental properties that are subject to rent stabilization. Reports are to be submitted to the department by September 30th of each year.
- Moses Wilds, Jr. accompanied COLTA Chair Jarrett Smith and Vice Chair Joanne Hill in presenting COLTA's annual report to the Council on July 27th.
- Funding in the amount of \$1,827 was distributed to tenants in need via the Emergency Assistance Program administrated by the Adventist Community Services. The program is funded through community donations.
- Tenant capacity building community organizers assisted tenants and the tenant association at 7333 and 7401 New Hampshire Avenue throughout the quarter in addressing the relocation and displacement of tenants by October 30th due to condominium conversion. Additionally, they worked with tenants at 6315 Eastern Avenue by forming a tenant association to exercise their right to purchase the property and with tenants at 8342 Eastridge Avenue by forming a tenant association in order to file a complaint with COLTA. They also helped market the Tenant Rights Class.
- The housing staff continued its participation on the planning committee for the annual Montgomery County Housing Fair. This committee meets monthly until the day of the fair, October 3rd. Work involves partnering with housing non-profits and county and state agencies. The focus of this year's fair will be foreclosure assistance and credit repair.
- Staff completed a total of 661 customer service requests during the quarter, averaging 220 contacts per month.
- Five complaints were filed with COLTA during the quarter. One concerned a security deposit. Four cases dealt with illegal increases in rent. Two involved fair return rent increase petitions. Three hearings were held before COLTA; one incorporated four individual tenant complaints regarding illegal increases in rent.
- Assistant City Attorney Linda Perlman and Jean Kerr went to District Court on September 22nd on the first group of municipal infraction citations that were issued to the owner of Hillwood Manor for alleged illegal rent increases. Cases were withdrawn upon the recommendation by Ms. Perlman, with follow-up actions to take place.

Library

- The Library's Special SummerQuest campfire program was held on July 27th. Summer reading program participants shared favorite books, sung songs, and did crafts with materials provided by the Friends of the Library.
- The Middle School Ensemble Players presented a special adaptation of Moliere's "The Bourgeois Gentleman" on July 16th. Children ages 8 and above attended with their parents. These accomplished middle school performers responded to questions from the audience after the performance on issues ranging from their personal career aspirations to their interactions with others in the ensemble. In exchange for using the City's parking lot each summer while touring the region, the Players accepted an invitation to give a free performance in the Community Center.
- In July, Children's Librarian Karen MacPherson and Library Director Ellen Robbins attended the American Library Association (ALA) convention in Chicago. Middle School student Alanna Natanson also attended the conference. Ms. MacPherson and Ms. Natanson accepted the annual Immroth Award, given by the ALA Intellectual Freedom Committee for their joint venture in initiating the Banned Book club at the Takoma Park Library. Each received \$500 and a special framed citation.
- On July 20th, the City Council passed a resolution naming the Library's children's room in honor of Mike Morrissey—a Library patron and golf enthusiast whose friends have raised over \$5,500 in successive charity golf tournaments following his death in 2002. All tournament proceeds have gone to the Library through the Friends of the Library.
- Master storyteller Arianna Ross told sea stories at a special "Magic of the Sea" program, sponsored by the Friends of the Library, on August 8th.
- On August 10th, children gathered to learn the newest "green" craft of "plarning," or knitting with plastic bags from new substitute staff member Patti Mallin and her daughter Camden.
- Members of the Fusion Science Theater, on tour from Madison, Wisconsin, presented a special interactive science program for children at the Library in mid-August. Their grant funded program was designed to teach the scientific method through theater and was offered free of charge to area libraries. The Martin Luther King and Takoma Park Maryland libraries participated.
- Children's Librarian Karen MacPherson and Library Assistant Dave Burbank addressed 15 media specialists from Montgomery County Public Schools as part of an annual training day on August 20th. They discussed new and favorite graphic novels, described the Library's programmatic use of them, methods of classifying and shelving them, and handed out the Library's "graphic novel booklist."
- Service Learning Students from Montgomery College presented an original puppet show with music at both sessions of the Library's Tuesday morning Circle Time on August 25th. Coordinated with assistance from Americorps Vista volunteers, the production was the group's second collaboration with Takoma Park Library staff.
- The annual End Of SummerQuest party was held on September 14th. Nearly 200 children enrolled in this year's summer reading program, reading a total of 1,059 books.
- The annual Mike Morrissey charity golf tournament was held on September 21st. Library staffers Gene Miller, Dave Burbank, Nic Fontem, and Liz Ferry played in the tournament; *Gazette* reporter Jeremy Arias was also in attendance and subsequently wrote a news article about the event. Library Director Ellen Robbins and Library Assistant Dave Burbank attended the tournament after

party. Preliminary estimates indicated that the tournament raised approximately \$3,500 for the Library through the Friends of the Library.

- The Library observed Banned Books Week (September 26 – October 3.) with a special rotating display of banned and challenged books. The October 12th discussion of the Banned Books Club featured the graphic novel *Death Note*, which was banned in China; the discussion was videotaped for City TV.
- The Library's overall circulation and program attendance increased approximately 13 percent in Fiscal Year 2009 compared to the prior year.

Police

- On August 4th, the Takoma Park Police Department hosted one of the City's annual National Night Out Activities. Events were held at two different locations: the Takoma/Langley Crossroads and Essex House. This year, the City elected to participate in the National Awards Program and in "Project 365." "Project 365" is a program in which the National Association of Town Watch (NATW) asks each police department participating in National Night Out to designate a problem and/or problem area in its community. The goal is to work towards correcting, or having a major impact, on the problem within an estimated "365" days—in other words, by National Night Out 2010. The Police Department's chosen objective for "Project 365" is to target drug activity, thereby decreasing crime in the area. By targeting the drug problem, the City also addresses gang activity and other criminal offenses related to that "life-style," i.e., graffiti, loitering, auto theft, theft from vehicles, etc. Updates for "Project 365" will be given out periodically to the public, as will the total results at National Night Out 2010.
- The City held its first public Computer Statistics (CompStat) meeting on September 30th. CompStat is a system to strategically manage law enforcement operations. The purpose of CompStat is to develop effective strategies to combat crime or other issues within a neighborhood, based on data analysis and accountability. It focuses on outcomes and is not used to measure productivity. The goal of CompStat is problem solving and creating a safe community. The Police Department began the CompStat program in March 2009. A CompStat session has been held at the monthly department staff meetings. September 30th was the first monthly meeting held in the evenings for City residents.
- Four officers assigned to the Tactical Enforcement Unit (TEU) participated in Operation Falcon, a crackdown on felony fugitives in the State of Maryland in conjunction with the U.S. Marshals Service. The Takoma Park Police Department joined with Montgomery County Police, Montgomery County Sheriff, Prince George's County Police, Anne Arundel County Police, Howard County Police, Parole and Probation and Metropolitan Police in this effort. The task force targeted felony fugitives with warrants. These suspected criminals commit crimes in all jurisdictions and know no boundaries. In all, 170 suspects were arrested and 212 arrest warrants were served. This operation, which directly impacts Takoma Park, has been deemed a success.
- The new radar display was received and will be on the street shortly.
- Installation of bullet proof glass was installed in the area where traffic citations and other functions are performed. The area was previously not enclosed, creating an unsafe environment for City staff.
- The license plate scanner is on order.
- On July 14th, Captain Ed Coursey attended the kickoff meeting for the Montgomery County Municipalities Emergency Operations Plans Project. The project uses National Capital Region

Urban Area Security Initiative grant funds to retain a consultant to facilitate the development of Emergency Operations Plans for each municipality that will both coordinate efforts with the County and also will be compliant with federal regulations.

- In mid-July, Captain Coursey and Deputy City Manager Suzanne Ludlow attended the kickoff meeting for the Montgomery County Municipalities Continuity of Operations Plan (COOP) Project. The effort uses National Capital Region UASI funding to engage a consultant organization to help municipalities develop COOP plans for their respective agencies. The plans will ensure continual essential operations in emergency circumstances, and will work in conjunction with County efforts to continue to provide important governmental service to the community during crisis periods.
- Chief Ronald Ricucci attended a cabinet meeting with Governor O'Malley and various other officials in Rockville, Maryland. The event was held on July 30th.
- Departmental staff met with residents of Grant Avenue and Takoma Park Middle School officials to discuss concerns about youth in the area after school. In response to the concerns of the residents, the Police Department has provided a regular presence in the area during the applicable hours. Two ideas came out of the meeting. Chief Ricucci filed a short Public Service Announcement in the in-house studio, acknowledging and thanking student for their good behavior and setting expectations for everyone's safety and cooperation. The second idea was to perhaps set up an atmosphere whereby the school and the students are adopting responsibility for taking better care of the neighborhood, including a sort of self policing philosophy on the way they will behave in the area. The idea is to continuously reward good behavior rather than simply addressing negative behavior. The school will work with the Hodges Heights community to incorporate the school's PBIS program (Positive Behavior Intervention and Supports), including "Scholar Dollars" rewards, to continue to acknowledge good behavior in the area. The discussion was positive and signaled a successful beginning of a good partnership between the neighborhood and the school to pro-actively address the community's concerns and apprehensions.
- On August 4th Captain Ed Coursey met with various personnel of the City and Bruce Price of Dewberry to discuss Emergency Operations Plans.
- A ceremony was held in late August to recognize the promotion of Corporals Paula Gaskin and Thomas Black.
- Chief Ricucci attended a meeting of the SS Carroll Neighborhood Association on September 24th.
- Captain Coursey attended a National Capital Region Automated Bio-metric Identification System meeting in September. It was the first meeting for the governance board.
- Departmental staff received training in a variety of areas, including CompStat, CPR, interview and interrogation techniques, investigation of prostitution, fingerprinting, homicide investigation and scene management, and media training.

Public Works

- A number of meetings were held with the project architect for the planned renovation of the Public Works facility. Design development is completed; construction documents are now in the process of being developed.
- The department provided significant support for a number of community events during the quarter. The events included the Independence Day Parade and fireworks event, National Night Out, and the Folk Festival.

- A variety of equipment was purchased during the quarter, including a new leaf vacuum, a tire changing machine, and a replacement ride-on mower. A roll-off trailer and two dumpsters were also acquired, which will enable the City to provide in-house hauling service for street sweeping debris and scrap metal recycling
- Bids were opened for installation of a green roof at the Community Center and construction of the Linden Avenue Retaining Wall; both projects received stimulus funding from the Maryland Department of the Environment. The City Council awarded contracts for both in late September.
- William Jenkins was hired as the new Facility Maintenance Supervisor.
- Building maintenance projects included replacement of the ceiling of the BY Morrison building and power washing of the concrete floor under the pavilion, replacement of the floats and controls on the sewage pit at the Community Center, installation of a mechanism to reduce pump failure from non-sewage items entering the system, calibration of the HVAC controls to improve operation and maintenance of temperature in the Community Center, and minor rehabilitation and maintenance at the Takoma Park Recreation Center on New Hampshire Avenue. A new rain shield was made for the exterior of the large vent fans in the ceiling of the atrium which are deployed in the event of fire; the new shield is intended to eliminate the reoccurring problem of water leakage in the atrium area along the Council Chamber outer wall during certain types of rain events.
- The department entered into a new contract for provision of more environmentally friendly bathroom supplies. The new products offer higher recycled content and refillable soap dispensers for less waste.
- Emerson Cary started work on September 21st as an Equipment Operator.
- Mowing of parks and public rights-of-way took place. A record keeping program was instituted to track areas mowed, frequency, and staff hours involved.
- The Right-of-Way Division performed ongoing sign and street marking maintenance and weekly playground and commercial area cleanings. All City-owned playgrounds were replenished with wood chips. Streets worked on by WSSC were crackfilled.
- A dog waste collection container was installed at Toatley Fraser Park. It is the first one we have installed in a City park. The decision to install one was made because the local dog walkers were not cleaning up after their dogs in the grass area and playground area at that park. Additional signage reminding owners to clean up after their dog was also installed.
- Street sweeping occurred in each of the five zones, two to three times per month in July and August. The sweeper was inoperable during the month of September.
- The City Arborist continued the invasive species removal program. Several Aeleanthus trees on public right-of-way were treated with pesticide. This tree species is an invasive tree that will re-sprout if cut down and needs to be killed via treatment prior to removal to eliminate its regrowth. The treated trees, now dead, will be removed in November.
- Jermaine Thorpe started work on August 24th as a Sanitation Technician.
- The Single Stream recycling program is going very well. Collection tonnages have increased with the expanded program, with an average of 24% recycling, 15% yard waste, and 61% refuse. These figures do not include tonnage for the annual vacuum leaf collection which increases the overall recycling percentage.

- The resurfacing of one block of Westmoreland Avenue, Baltimore Avenue, and Wildwood Drive was completed.
- The City Engineer prepared an Indefinite Quantities Request for Proposal for a three-year contract for street maintenance. Bidding is taking place during the month of October.
- Mulch delivery during the quarter generated revenues in the amount of \$2,435 for in-City deliveries and \$2,555 for deliveries outside of Takoma Park.
- The following permits were issued during the quarter:
 - Dumpster in Right-of-Way = 5
 - Tree Protection = 4
 - Tree Removal Permit = 26 trees
 - Tree Removal Waiver = 49 trees
 - Utility Work in the Right-of-Way = 8
 - Driveway Apron = 1
 - Stormwater Permit = 1
- The Gardens Division completed plantings at Jackson Boyd Playground and replanted the Walnut Avenue bump outs.
- University of Maryland scholars volunteered their time during the month of September and provided invasive removal of the hillside behind the Library.

Recreation

- Nineteen seniors enjoyed the July day trip to the Smithsonian American History Museum, traveling to and from the museum in the Recreation Department bus. The new "Abraham Lincoln: An Extraordinary Life," "The Scurlock Studio and Black Washington: Picturing the Promise," and the "On the Water: Stories from Maritime America" exhibits were highlights of the day.
- Nineteen seniors traveled by the department's bus to Baltimore for a grand tour of the Baltimore Basilica. Afterwards, they spent the afternoon at their choice of the Walters Art Museum or the Aquarium at the Inner Harbor.
- In July, 50 seniors participated in the first Seniors Summer Potluck Picnic at the Heffner Community Center. Beautiful weather, music, friendship, and a variety of homemade treats made this a great event.
- Complimentary coffee and donuts, musical entertainment, and gracious volunteers greeted 20 Takoma Park Seniors for Senior Day at the Montgomery County Agricultural Fair in Gaithersburg. Seniors enjoyed free admission to a good old fashioned county fair with animal and agricultural exhibits, craft shows, commercial vendor booths and festival foods.
- The July meeting of the Silver Foxes Senior Advisory Group met at the Franklin Apartments. Jeremy Arias, a reporter for the *Gazette*, attended the meeting to report on the City's outreach to seniors in the community, as well as senior involvement in Takoma Park recreation programs. An article subsequently was published in the *Gazette*.
- Fifteen seniors attended educational sessions on nutrition and cholesterol. The sessions are offered in partnership with Washington Adventist Hospital.

- Departmental staff discussed options for senior programming options at the Takoma Park Recreation Center located on New Hampshire Avenue. Staff is exploring ways to implement a morning walking program and line dancing.
- The white water rafting trip to Harper's Ferry that took place in August started out as a "Dare to Fear" teen event. However, upon receiving calls from interested adults, the trip turned out to be an excellent intergenerational bridge. The youngest participant was 16 years of age, and the oldest was 76. There were a total of 14 adventurers and the majority had never experienced white water rafting. Following the rafting trip was a cook-out which was enjoyed by all.
- Seventy-eight youth, grades 5-12, participated in this summer's Y.E.S. League. City TV filmed and aired both championship games.
- The Y.E.S. League Middle School Division All Stars traveled to Bladensburg for an All Star basketball game. The kids listened to a guest speaker talk about the importance of education and then they played in a basketball game. The kids had a fun time and got to learn a little while playing in an "away" game atmosphere. Takoma Park returned the favor by hosting a similar event at the end of the season. Before the game, a guest speaker talked about the importance of trying new things and thinking "out of the box." Not only did the kids have fun playing in the game, but they also enjoyed a slice of pizza and a drink while meeting new people.
- The Takoma Park Recreation Department bid farewell to four part time Recreation staff who took steps toward higher education this fall. Some of these individuals started as volunteers in the Recreation Department and worked their way up to paid staff. A farewell party was held by the Recreation staff as a way to thank them for their years of service.
- The Recreation Department welcomed Will Hanner as the new Recreation Coordinator. He previously worked for Kent County Parks and Recreation as a Camp Supervisor. As Recreation Coordinator, Mr. Hanner oversees front desk operations at the Community Center in the evenings and provides sports programs after school.
- A girls' lacrosse clinic is being conducted by Emily Hedrick, Captain of the Blair High School Lacrosse Team, and volunteer Beth Finney, a former Princeton University lacrosse player. Girls ages 7-11 are learning the fundamentals of the game and having fun at Ed Wilhelm Field after school.
- Morning and Afternoon Addition programs started this fall, with 50 students registered from a variety of area schools.
- The Ace Tennis Clinic has attracted 15 kids to the tennis courts located at Takoma Park, Middle School. Younger participants are learning the fundamentals of the game while the middle school age participants sharpen their skills, all under the watchful eye of Coach Eric Rasch of the Recreation Department staff.
- On the first Fun Day of the school year, a group of 20 kids enjoyed the amenities of Rollingcrest Indoor Waterpark on their day off from school.
- The Recreation and Public Works Departments once again worked together to host the annual Touch a Truck event at the Public Works facility. Over 250 participants attended the Touch a Truck event, with many then walking to Heffner Park for the first Takoma Park Play Day. This partnership between the City and the Takoma Park Play Committee delighted the crowd with games, a dress-up parade, Turkish dance, henna tattoos, and Simon Says with Senator Jamie Raskin.

- The Recreation Department was the recipient of a donated pool table for use at the Community Center. The new pool table is located in the Game Room and has already seen some action. The Game Room allows youth between the ages of 6 – 18 to hang out and play in a safe, supervised, and fun space. Seniors play in the Game Room at noon time.
- Filming for an upcoming Snapshots segment got underway. The Recreation Department is promoting winter sports and wants to get the word out about its diverse program offerings. As a result of the economy, national trends indicate that more people are starting to participate in local recreation programs.
- Open Basketball was held every Thursday at Piney Branch Elementary School gym throughout the summer; an average of 40 participants attended each evening. Open Gym for the fall season got underway in September. All Takoma Park area teens ages 13 to 18 are welcome to participate in Open Gym, which is held every other Friday until December.
- The MANUP mentoring program continued every Tuesday through the summer. In addition to the male mentors, a female segment has been added. The ladies organized a meet and greet with a jewelry making theme. Both groups of mentors and participants visited the Black Wax Museum in Baltimore, followed by a stroll to the Baltimore Harbor.
- The Pre-Teen Tuesday program, which started in early July, offers programmatic offerings to kids between the ages of 10 and 12. During the summer months, participants visited Gaithersburg Water Park and enjoyed ice skating.
- The Takoma Park teens did such a good job at organizing school donations for the Interfaith Clothing Center in April that the Center requested the teens to be the official "Backpack Squad." The teens were escorted to the Center to sort, tally and distribute the school donations. Approved SSL hours were given to all participants.
- Camp Takoma and Camp Recess completed the last five weeks of summer camp using various theme weeks at the Community Center and Recreation Center. Various field trips in and out of Takoma Park were offered. Over the course of the entire seven-week camp program, which got underway in June, 342 camp slots were filled.
- Participants in the On Stage a Theater Camp, held at the Takoma Park Middle School, had an amazing time learning about theater, storytelling, and performance. Ten youth, ages four to six, performed several numbers, most notably "It's a Hard Knock Life" from Annie and "Let's Go Fly A Kite" from Mary Poppins.
- The Recreation Department hosted a Dribble & Shoot Basketball Camp in August for kids ages 6-12. The camp was held at the Takoma Park Recreation Center located on New Hampshire Avenue. Twenty-two participants received basic basketball skills instruction from Recreation Department staff. Other camp activities included arts and crafts, relay races, indoor hockey, an outdoor fun day at Ed Wilhelm field, and a trip to Bohrer Water Park in Gaithersburg.
- The Takoma Park Recreation Department welcomed John Webster as the new Supervisor of the Takoma Park Recreation Center on New Hampshire Avenue. He has over 20 years experience in the field of parks and recreation and is committed to improving and growing programs at the Center. Some of Mr. Webster's activities related to this effort included the following:
 - Met with former Georgetown basketball player Reggie Williams to discuss implementation of a youth basketball program that would introduce youth to the fundamentals of basketball and enhance their skill level.

- Discussed the implementation of a Double Dutch program with Kim Bradshaw. This program will inspire and encourage youth to be fit, develop technical skills, promote teamwork, build self esteem, develop leadership, and encourage good sportsmanship.
- Met with representatives of Bright Light Baptist Church to discuss possible collaborative options and programs. Bright Light Baptist Church is located in Ward 6, in close proximity to the Takoma Park Recreation Center. There is an interest to expand programming at the Recreation Center and to implement classes for seniors as well as youth.
- Discussed the use of the Takoma Park Recreation Center with Frank Simpson, Athletic Director at Don Bosco High School. Mr. Simpson would like to utilize the gymnasium for practice sessions of the girls and boys basketball teams. The parties are also exploring options to collaborate on beautification projects for the facility.
- Initiated an Adult Women's Drop-In basketball in September. The program takes place on Tuesday evenings from 7:45 p.m. - 9:15 p.m.