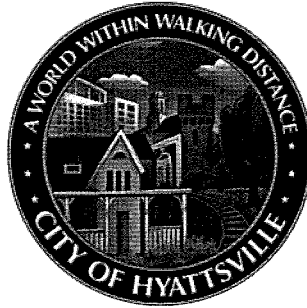


Table of Contents  
 FY-2021 City Administrator's Budget

	<u>Page</u>
<u>Table of Contents</u>	1
Budget Transmittal Letter	2-6
Public Officials and Administrative Staff	7
Purpose of the Budget Document	8
Statement of Revenues, Expenditures and Changes in Fund Balances	9-10
Property Tax - Assessable Base Table	11
Revenue Summary - Local Taxes, Other Revenues	12
Real Property Taxes - Revenue	13
Personal Property Taxes - Revenue	14
Operating Property Tax - Revenue	15
Income Tax - Revenue	16
Admission and Amusement Tax - Revenue	17
Licenses and Permits - Revenue	18
Other Government - Revenue	19
Service Charges - Revenue	20
Fines and Forfeitures - Revenue	21
Miscellaneous - Revenue	22
<u>Proposed Departmental Expenditures and Goals</u>	23
Mayor's Budget	24-25
City Council's Budget	26-27
City Clerk's Budget	28-32
Board of Elections Budget	33-34
City Administrator's Budget	35-38
Treasurer's Budget	39-43
Legal Budget	44
Human Resources Budget	45-49
Information Technology Budget	50-52
Police Departments Budget - All Departments	53-66
Fire Department Grant Budget	67
Public Works Budget - All Departments	68-83
Community Services Budget - All Departments	84-99
Community Development Budget	100 -104
Code Compliance Budget	105 -106
Parking Compliance Budget	107 -108
GIS Budget	109 -110
Speed Camera Program	111
Debt Service & Other Transfers Budget	112
Capital Improvements Plan (CIP)	113 -114

Candace B. Hollingsworth  
Mayor



Tracey E. Douglas  
City Administrator

April 6, 2020

Honorable Mayor and Members of the Hyattsville City Council

I am submitting the Fiscal Year 2021 (FY21) General Fund and Capital Investment Budget Proposal for the City of Hyattsville with the knowledge that it is impossible to fully predict the personal and financial toll the COVID-19 pandemic is having and will continue to have on our City. In healthy economic times, the annual budget looks and feels much different than a budget prepared amid a never before seen crisis with an unknown impact and end date. With that in mind, the Treasurer and I are submitting a budget that anticipates a decrease in property, income, and amusement taxes and an increase in debt services as we begin repaying \$12.6M in municipal bonds which was necessary to complete our two high priority renovation projects. The presented budget may require amendments as we transition from a COVID-19 respond-and-support position to recovery measures with a gradual reintroduction of new and staple programs and services. Last year, for the first time in many years, the City presented a balanced budget; this year the proposed budget is being presented with an expected \$2.4M deficit. The City continues to maintain a reserve fund balance that provides us the ability to sustain essential government operations and critical services in the event of a national, state, or local crisis. While there is a higher degree of uncertainty with this submission, we are a resilient City and expect to fully recover and regain our financial health and community spirit.

The budget as presented includes the Mayor and City Council priorities including the Corona Virus Relief fund and new COVID-19 priorities such as emergency response planning and technology. It also includes funding to sustain essential government services, continue staple and new events and develop programs and initiatives such as the Speak-Up Community Sustainability Plan, the Transportation Management Study, and the Age Friendly Action Plan. Additionally, funding will be allocated to modest staffing and salary increases. The budget also reflects our continued investment in infrastructure, economic development, smart and green technology, public safety, and environmental protection. A summary of the FY21 budget proposal and program focus areas are outlined below:

Proposed Budget	
<b>General Fund</b>	
General Fund Revenues	\$20.9M
General Fund Expenditure (includes debt service)	\$23.3M
Transfer from General Fund Reserve Balance	\$2.4M
<b>Total (Revenues – Expenditures)</b>	<b>0</b>
<b>Other Funds</b>	
Special Revenue Funds	\$1.39M
Capital Improvement Funds	\$8.5M
<b>Total All Funds</b>	<b>\$35.6M</b>

The FY21 total operating budget, which includes all funds, is projected to be **\$35,695,596**. The General Fund budget projection is **\$23,336,079** which is an increase due in part to repaying debt service from funds borrowed to complete major infrastructure projects. Special Revenue funds are presented with a slight increase and the Capital Improvements Fund projection is presented as **\$8,512,000**.

Revenues in the General Fund are expected to be reduced to **\$20,917,438** due to current financial uncertainty. Real property taxes are also expected to be reduced to **\$14,040,698** in response to the current national crisis. Personal property taxes are projected to generate **\$812,325**, and City income taxes will likely be reduced to approximately **\$2,393,107**. Revenues such as admissions and amusement taxes, licenses and permits, service charges, fines and forfeitures, and highway user fees are expected to remain flat. The real property tax rate is presented as unchanged at **\$0.63** per **\$100** of assessed valuation. Finally, one important measure of a City's financial health is its cash reserves. The City anticipates using **\$2.4M** from the unreserved fund balance of **\$16,727,642** which will leave a balance of **14,327,643**, based on our most recently completed audited and financial statements for the calendar year ending December 2017. A few of the new and notable initiatives proposed in the FY21 budget are described below:

**Employee Salary and Benefits:** Employee salaries and benefits continue to consume the greatest portion of the General Fund Budget. In FY20 we completed a comprehensive study to compare Hyattsville salaries and benefits to surrounding counties and similarly sized municipalities. The compensation study revealed that the majority of Hyattsville police officers earned less than their counterparts by a range of 3 to 10% respective of their rank and time in service. In response, we adjusted our officer salaries by 10% and authorized a retention bonus for officers agreeing to a 5-year commitment payable at their milestone service achievements of 5, 10, 15, and 20 years. The National Police Foundation reports that the cost to recruit, hire, equip, and fully train a police officer to function independently could be up to \$100K and take over 18 months, however, we estimate our costs to be closer to \$50K. The retention bonus should be an incentive to reduce turnover in an environment of depleting supply, intense competition, and expanded law enforcement responsibilities. A few of our other career positions were slightly less than their counterparts and those salaries have since been adjusted.

In addition to salary adjustments, the FY21 budget reflects a **1.0%** cost of living adjustment (COLA) and a **3.5%** increase in benefits should the State of Maryland life and health insurance rates increase. We have identified five (5) full-time and three (3) part-time positions to augment the staff in the new fiscal year. The full-time additions include a Deputy City Administrator serving as the Emergency Operations Officer, Race and Equity Officer, and Smart Technology Liaison; a Deputy Safety Officer in the office of the Department of Public Works; a Council Liaison and voting assistant providing election and other direct support the Mayor and Council, and two (2) Community Action Officers supporting middle and elementary schools, businesses, and Wards. The three (3) part-time staff members will be assigned to the Clean and Safe Team as several members did not complete the training process during the first recruiting cycle. The additions will allow for expanded evening coverage in West Hyattsville and other busy corridors throughout the City. Finally, we have included funding to execute a contract for event planning and management and intend to evaluate support for specified Human Resources functions.

**Community and Economic Development:** The City continues to encourage and support community, neighborhood, and business development and has included funding to promote revitalization, entrepreneurship, and investment. During FY20, we enhanced outreach by hosting Business Roundtable meetings and increased communication efforts to keep our businesses and community partners informed of Federal, State, and local recovery efforts in response to COVID-19 and other City programs. In FY21 we included \$25K in the new and well received Corridor Investment Fund and \$50K in our Business Community Sustainability fund. These amounts may increase depending on need. Both funds will assist businesses with improvements, design, and revitalization. In addition, and in partnership with our State of Maryland Department of Housing & Community Development, we will continue supporting the Commercial Façade Improvement Program.

Funding was included to continue producing resource guides such as the Hyattsville Business Newsletter, Commercial Façade Style Guide, and the semi-annual Economic Development report. They will continue to provide valuable information to aid residents and businesses in understanding their City, new and ongoing investment and entrepreneurship opportunities, as well as policies and public programs. The demand for and use of these resources are indicators of the energy and excitement created around Hyattsville and reflects our commitment to improving the quality of life in our neighborhoods and business corridors.

The City has again prioritized projects and programs identified in the FY2017-2021 Community Speak-Up Sustainability Plan and the Age Friendly Action Plan. Initiatives include \$50,000 for the second phase of the City's affordable housing plan and a focus on development of an affordable housing "policy toolbox" to increase the availability and affordability of housing stock in Hyattsville.

Our Parking Compliance Division launched the new Residential Parking Zone program and the pay-by-plate program coinciding with the implementation of Automated License Plate Readers (ALPR). In addition, they installed 650 new color coded Residential Parking Zone signs and this year funding was appropriated to make necessary adjustments and improvements to the application process, structures, and signage.

Code Compliance has increased Citywide coverage by operating in geographically defined sectors and offering evening and weekend inspections. This has not only improved delivery of service to our residents, but allows the inspectors to build relationships with their customers. In FY21 we will continue licensing inspections for the more than 600 commercial, multi-family, and single-family residential and rental properties and will transition our application, payment, and licensing process to an online interface using the new Enterprise Resource Planning platform.

**Infrastructure and Facility Investment:** The FY21 budget includes funding to continue the infrastructure initiatives identified in the Speak-Up Sustainability Plan and the 2019 Transportation Study.

We have completed upgrades to Hyatt Park, the outdoor fitness center at the 38<sup>th</sup> Avenue Park and have made improvements to playgrounds while expanding seating and lighting in other City pocket parks. Additionally, we plan to purchase modular roadside restrooms to curtail public urination and improve sanitation and will continue to fund the ongoing Urban Tree Canopy study.

Funding has also been included to improve roadways through adaptive design. We plan to implement other pedestrian safety measures such as sidewalk repair and speed mitigation projects in West Hyattsville as well as bike lanes, ADA crosswalks, and storm water management. We have included funding to begin implementing the Lower Ward 1 stormwater study which will address flooding and resiliency in specific commercial and residential areas and, in response to increased requests for speed mitigation, we included funding to support low-impact design studies and additional technology such as flashing signs and illuminated crosswalks.

Facility improvements are ongoing throughout the City. The Municipal Building will see the completion of restroom renovation and interiors as well as an upgrade of the security system. The City has also obtained a AA2 municipal bond rating from Moody's which has allowed us to secure \$14M in municipal bonds to fund the \$10.8M adaptive reuse of 3505 Hamilton Street for the new Hyattsville Police and Public Safety headquarters (HQ) and the \$5M construction of the Department of Public Works (DPW) HQ. There have been some delays in construction and increases in material costs for both facilities, however, the Police HQ is still expected to be operational by the end of CY2021 or early CY2022 and the DPW HQ is under construction and will be completed this summer. The budget also includes limited funding for the partial renovation of the newly acquired 3000 sq. ft. building at 5812 40<sup>th</sup> Avenue that will serve as the new Teen Center. This funding, coupled with the State's recently announced \$100K Bond Bill funding, will allow the City to secure a County Use and Occupancy permit after making safety improvements to the sprinkler electrical and fire suppression systems.

**Smart Technology:** Technology can reduce costs and improve service delivery. In FY21 we included funding for the exploration of smart and sustainable initiatives and will continue to identify, research, and partner on smart lighting, gunshot detection software, Closed-Circuit Television (CCTV) camera system expansion, and green energy. This year we will integrate the long awaited Enterprise Resource Planning (ERP) Management System and digital scanning program to improve efficiency, reduce costs, provide and track data, and improve response times and customer service. Other new technology includes the continued purchase of hybrid vehicles, network fleet systems which will provide on-demand diagnostics and increase idle monitoring and GPS services for our vehicles and equipment.

Funding has been added for implementing Phase 3 of the LED street lighting study and lighting on the proposed extension of the Trolley Trail. We included funding as a place holder while we await recommendations from the Citywide Trash, Compost, and Pay-as-You-Throw management study. Finally, in FY20, we transitioned to a contract-based IT support model. This has provided the City with vast and reliable support of our evolving IT operational and security needs and a great deal of our IT funding resources will be used to transition Public Works and the Police Department into their new facilities while planning operations, network security, and hardware requirements for all City Departments.

**Communications and Outreach:** With the growing reliance on accurate and timely information, the City will explore new technologies and innovative approaches to ensure constant, reliable and transparent communication while expanding reach and dialogue. We will develop and implement a Strategic Communications Plan, update the City's website and branding style guide, and implement an audit to identify the best and most effective information distribution channels capable of reaching a variety of audiences. This year we plan to continue current platforms such as our SeeClickFix engagement portal, our emergency notification system; Code Red, and our Notify Me subscriber lists. We have also included funding to expand the production of media content and programming and develop new marketing and outreach campaigns on real estate such as smart trash receptacles, City vehicles, bus shelters, metro stations, and the Mall at Prince George's. Finally, we will continue to sponsor the bilingual parent workshops and identify other outreach outlets to include business, churches, and schools.

**Programs and Services:** The City takes great pride in delivering quality programs, events, and services. The FY21 budget includes funding for the continuation of our staple programs such as the Anniversary Festival, Summer Jams, International Festival, Senior Trips, Juneteenth, Call-A-Bus excursions, art and exercise classes, youth and teen programs, and educational outings. This year, we intend to expand program offerings to include ethnic and cultural events and age-friendly services, programs, and initiatives. We included funding to contract with a firm to identify, plan, and conduct a portfolio of new cultural and creative programs and services. The City also included funding to prioritize services outlined in the Age Friendly Action Plan. Some of the programs include a series of educational events, increased transportation options, partnerships with health and service organizations, and a vulnerable population annex to be included in the emergency operations plan. Additional funding is included for an updated Resident Satisfaction Survey, the last of which was conducted in 2019. Finally, we included funding for Teen tutoring and mentoring programs, youth services program, our growing toddler programs, and our expanded volunteer outreach programs.

**Police and Public Safety:** The City of Hyattsville Police Department continues to explore ways to reduce crime and the fear of crime and improve safety within our community. In FY20, we were, for the third consecutive year, awarded grant funding to assist the Governor's Office of Crime Control and Prevention to apprehend violent offenders and mitigate gang-related crime. In FY21, we intend to again apply for grant funding to expand our crime reduction efforts and invest in additional CCTV cameras to place in high-density public areas. We plan to launch our Traffic Safety Unit to monitor pedestrian and vehicular traffic on City streets and enhance our focus on education, engagement, and, when necessary, enforcement. Other initiatives include the implementation of the firearms buy-back program and a partnership with residents to access video camera footage to solve crime.

We plan to continue programs in support of the President's Task Force on 21<sup>st</sup> Century Policing. Programs include expanded training opportunities and funding to hire two (2) additional Community Action Team (CAT) officers to strengthen community-police relationships and build trust while maintaining transparency and accountability with our residents. The CAT team will expand senior home visits, serve as Council liaisons at community meetings, launch our Community Police Academy, work with our community to solve short and long-term problems, develop our Police Explorer Program, and support middle and elementary schools, businesses, and neighborhoods. A more robust CAT team will ensure an appropriate level of outreach and transparency to residents and our community at large.

The staff remains committed to identifying opportunities to offset expenditures by leveraging partnerships, securing grants, becoming more efficient, and ensuring competitive processes are in place for purchases and vendor selections. We will continue to monitor the COVID-19 current and multi-year impact and introduce programs and services to support our community for the duration. These initiatives will undoubtedly require amendments and modifications which we will present as we develop a clearer operating and financial picture.

In closing, I would like to publicly acknowledge the hard work of the directors and the significant time, effort, and commitment by the City Treasurer, Ron Brooks, and his dedicated staff.

Respectfully,

Tracey E. Douglas  
City Administrator

PUBLIC OFFICIALS

MAYOR

Candace B. Hollingsworth

CITY COUNCIL MEMBERS

WARD 1

Bart Lawrence  
Kevin Ward - President

WARD 4

Edouard Haba  
Daniel Peabody

WARD 2

Robert Croslin  
Danny Schaible

WARD 5

Joseph Solomon  
Erica Spell

WARD 3

Carrianna Suiter - Vice President  
Ben Simasek

ADMINISTRATIVE STAFF

City Administrator	Tracey Douglas
Assistant City Administrator	Jim Chandler
Community and Econ. Dev. Director	Jim Chandler
Director of Communications & Legislative Services	Laura Reams
Treasurer	Ron Brooks
Police Chief	Amal Awad
Human Resources Director	Vivian Snellman
Public Works Director	Lesley Riddle
Community and Volunteer Services Director	Vacant

## The Intended Purposes of the Budget Document

The budget document for the City of Hyattsville, Maryland is intended to serve four purposes:

### The Budget as a Policy Guide

As a policy guide, the budget serves to inform the reader about the organization and its policies. The budget includes organization – wide financial and programmatic policies and goals that address the long-term concerns and issues including the short term financial and operational policies that guide the development of the budget for the upcoming year.

### The Budget as a Financial Plan

As a financial plan, the budget details the cost associated with providing municipal services and how the services will be funded. The 2020 Budget Summary illustrates all revenues and expenditures and fund distribution. The budget document explains the underlying assumptions for the revenue estimates and discusses significant revenue trends. In addition, there is discussion of the City's accounting structure and budgetary procedures.

### The Budget as an Operations Guide

As an operations guide, the budget details how departments and the General Fund are organized. The budget informs the reader of all activities, services and functions carried out by each department. Each departmental budget section includes a description of the department's function, its goals and objectives, authorized positions, budget highlights and the budgetary appropriations.

### The Budget as a Communication Device

As a communication device, the budget provides summary information to aid the reader in interpreting the document. Charts, graphs, tables and text are included in every section to consolidate the information as much as possible. The budget document also includes the detailed table of contents and a glossary of terms to make it easy to locate and understand its contents. Finally, the budget includes a Budget Transmittal Letter, which provides readers with a condensed analysis of the fiscal plans of the City for the upcoming fiscal year.



STATEMENT OF REVENUES, EXPENDITURE AND CHANGES IN FUND BALANCE

	<u>FY-2018</u> <u>Actual</u>	<u>FY-2019</u> <u>Actual</u>	<u>FY-2020</u> <u>Budget</u>	<u>FY-2020</u> <u>Year-to-Date</u>	<u>FY-2021</u> <u>Proposed</u>	<u>%</u> <u>Change</u>	<u>Amount</u>
<b>Revenue:</b>							
<b>Local Taxes:</b>							
Real Property Taxes	11,752,808	12,374,588	13,655,051	12,749,207	14,040,698	3.0%	385,647
Personal Property Taxes	758,414	839,626	786,000	740,456	812,325	3.3%	26,325
Operating Property Tax	780,556	789,835	793,000	782,736	798,000	0.6%	5,000
Income Tax	2,266,235	2,870,517	2,642,107	1,439,065	2,392,107	-9.5%	-250,000
Admiss/Amusement Tax	344,072	360,174	350,000	146,219	275,000	-21.4%	-75,000
<b>Subtotal - Local Taxes</b>	<b>15,902,085</b>	<b>17,234,740</b>	<b>18,226,158</b>	<b>15,857,683</b>	<b>18,318,130</b>	<b>0.5%</b>	<b>91,972</b>
<b>Other Revenue:</b>							
Licenses and Permits	779,216	686,604	715,438	539,934	717,388	0.3%	1,950
Other Governments	697,146	794,849	908,775	426,214	953,695	4.9%	44,920
Service Charges	115,431	94,543	114,715	94,560	135,025	17.7%	20,310
Fines and Forfeitures	298,315	325,035	330,750	230,973	330,750	0.0%	0
Miscellaneous	458,238	578,954	430,655	367,713	462,450	7.4%	31,795
<b>Subtotal - Other Revenue</b>	<b>2,348,346</b>	<b>2,479,985</b>	<b>2,500,333</b>	<b>1,659,394</b>	<b>2,599,308</b>	<b>4.0%</b>	<b>98,975</b>
<b>Total Revenue</b>	<b>18,250,431</b>	<b>19,714,725</b>	<b>20,726,491</b>	<b>17,517,077</b>	<b>20,917,438</b>	<b>0.9%</b>	<b>190,947</b>
<b>Expenditures:</b>							
City Council	188,547	204,751	243,400	170,465	257,928	6.0%	14,528
City Clerk	206,711	215,074	267,289	169,833	343,078	28.4%	75,789
Mayor	20,381	24,559	29,939	15,330	32,216	7.6%	2,277
Elections	5,997	58,502	8,903	3,126	60,446	578.9%	51,543
<b>Legislative</b>	<b>421,636</b>	<b>502,886</b>	<b>549,531</b>	<b>358,754</b>	<b>693,668</b>	<b>26.2%</b>	<b>144,137</b>
Finance	595,401	676,830	709,373	398,119	639,340	-9.9%	-70,033
Legal	195,614	196,546	165,000	132,661	175,000	6.1%	10,000
Human Resources	503,853	543,335	601,600	381,237	637,763	6.0%	36,163
City Administrator	417,896	437,777	509,447	346,451	598,184	17.4%	88,737
Volunteer Services	104,873	115,626	123,155	79,194	291,054	136.3%	167,899
Senior Services	92,130	103,059	221,296	113,267	210,019	-5.1%	-11,277
Information Technology	232,861	400,446	453,565	296,799	417,900	-7.9%	-35,665
Communications	359,544	628,354	444,777	228,089	621,385	39.7%	176,608
Cable Television	110,082	168,207	179,736	125,262	187,642	4.4%	7,906
G I S	85,462	76,459	97,988	58,116	105,599	7.8%	7,611
<b>General Government</b>	<b>2,697,716</b>	<b>3,346,639</b>	<b>3,505,937</b>	<b>2,159,195</b>	<b>3,883,886</b>	<b>10.8%</b>	<b>377,949</b>

STATEMENT OF REVENUES, EXPENDITURE AND CHANGES IN FUND BALANCE

(Continued)

	FY-2018 Actual	FY-2019 Actual	FY-2020 Budget	FY-2020 Year-to-Date	FY-2021 Proposed	% Change	Amount
Police Command	937,932	1,237,878	1,374,219	977,578	1,583,477	15.2%	209,258
Criminal Investigations	605,253	622,834	703,069	463,228	797,659	13.5%	94,590
Patrol	3,973,525	3,773,553	4,430,008	2,714,586	5,025,483	13.4%	595,475
Records and Communications	1,034,866	1,125,703	1,320,143	869,200	1,431,223	8.4%	111,080
Redlight Camera Program	144,593	125,155	145,650	97,810	145,650	0.0%	0
<b>Police Dept.</b>	<b>6,696,169</b>	<b>6,885,123</b>	<b>7,973,089</b>	<b>5,122,402</b>	<b>8,983,492</b>	<b>12.7%</b>	<b>1,010,403</b>
Tax Rebate Incentives	0	0	100,000	0	0		
Community Sustainability	0	0	0	0	167,267	100.0%	167,267
Fire	50,000	50,000	50,000	50,000	50,000		
Code Compliance	456,392	509,367	606,796	403,911	634,065	4.5%	27,269
Public Works Administration	376,288	440,480	739,749	430,466	755,539	2.1%	15,790
Street Operations	933,683	922,216	1,122,775	564,313	1,071,440	-4.6%	-51,335
Sanitation Operations	1,179,026	1,251,752	1,511,610	926,384	1,554,130	2.8%	42,520
Bldg/Ground Maintenance	641,791	541,868	656,629	388,662	641,279	-2.3%	-15,350
Vehicle Maintenance	209,061	250,362	383,773	239,168	400,660	4.4%	16,887
Parks Maintenance	532,088	580,890	647,391	501,937	767,208	18.5%	119,817
<b>Public Works</b>	<b>3,871,937</b>	<b>3,987,568</b>	<b>5,061,927</b>	<b>3,050,930</b>	<b>5,190,256</b>	<b>2.5%</b>	<b>128,329</b>
Call-A-Bus	89,328	79,270	111,723	51,321	113,973	2.0%	2,250
Recreation/Teen Center	416,508	470,342	852,999	471,312	938,832	10.1%	85,833
<b>Recreation and Arts</b>	<b>505,836</b>	<b>549,612</b>	<b>964,722</b>	<b>522,633</b>	<b>1,052,805</b>	<b>9.1%</b>	<b>88,083</b>
Community Development	256,298	225,247	324,405	210,631	514,856	58.7%	190,451
Other Finance Uses - Transfers	1,636,860	1,700,002	1,587,883	798,587	2,165,784	36.4%	577,901
<b>Total Expenditures and Transfers</b>	<b>16,592,844</b>	<b>17,756,444</b>	<b>20,724,290</b>	<b>12,677,043</b>	<b>23,336,079</b>	<b>12.6%</b>	<b>2,611,789</b>
Revenues Over/(under) Expenses	1,657,587	1,958,281		4,840,034	-2,418,641		
Beginning Fund Bal. @ FY17	16,727,643	18,385,230			20,343,511		
<b>Projected Ending Fund Bal.</b>	<b>18,385,230</b>	<b>20,343,511</b>			<b>17,924,870</b>		

PROPERTY TAX - ASSESSABLE BASE TABLE  
 CITY ASSESSABLE TAX BASE AND PROPERTY TAX REVENUE  
 TRENDS AFTER ADJUSTING FOR CURRENT YEAR TAX  
 CREDITS, ABATEMENTS, AND REFUNDS

Tax Year	Assessable Base	% Change	Tax Rate	Property Tax Revenues
Actual 2000/2001	639,024,650	0.60%	1.45*	3,331,800
Actual 2001/2002	583,632,131	-8.70%	0.58	3,380,146
Actual 2002/2003	593,853,384	1.80%	0.58	3,405,235
Actual 2003/2004	627,236,330	5.60%	0.58	3,633,347
Actual 2004/2005	706,447,072	12.60%	0.58	4,036,770
Actual 2005/2006	830,259,572	17.50%	0.63	4,754,837
Actual 2006/2007	867,843,290	4.50%	0.63	5,929,000
Actual 2007/2008	1,272,959,362	46.70%	0.63	7,818,607
Actual 2008/2009	1,534,332,409	20.50%	0.63	9,311,807
Actual 2009/2010	1,780,606,089	16.10%	0.63	10,866,933
Actual 2010/2011	1,790,735,658	0.60%	0.63	11,014,288
Actual 2011/2012	1,834,788,826	2.50%	0.63	10,975,823
Actual 2012/2013	1,820,746,818	-0.80%	0.63	11,208,300
Actual 2013/2014	1,606,051,871	-11.80%	0.63	10,070,000
Actual 2014/2015	1,692,783,538	5.40%	0.63	10,763,333
Actual 2015/2016	1,712,883,857	1.19%	0.63	10,371,581
Actual 2016/2017	1,792,292,775	4.64%	0.63	11,216,241
Actual 2017/2018	1,889,092,997	5.40%	0.63	11,780,989
Actual 2018/2019	1,987,237,231	5.20%	0.63	12,374,588
Projected 2019/2020	2,065,307,040	3.90%	0.63	12,905,051
Estimated 2020/2021	2,181,979,574	5.60%	0.63	13,540,698

SUMMARY OF REVENUES

	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Budget</u>	<u>FY-2020 Year-to-Date</u>	<u>FY-2021 Proposed</u>	<u>% Change</u>	<u>Amount</u>
<b>Revenue:</b>							
<b>Local Taxes:</b>							
Real Property Taxes	11,752,808	12,374,588	13,655,051	12,749,207	14,040,698	3.0%	385,647
Personal Property Taxes	758,414	839,626	786,000	740,456	812,325	3.6%	26,325
Operating Property Tax	780,556	789,835	793,000	789,835	798,000	0.6%	5,000
Income Tax	2,266,235	2,870,517	2,642,107	1,212,108	2,392,107	-20.6%	-250,000
Admiss/Amusement Tax	344,072	360,174	350,000	193,531	275,000	-38.8%	-75,000
<b>Subtotal - Local Taxes</b>	<b>15,902,085</b>	<b>17,234,740</b>	<b>18,226,158</b>	<b>15,685,137</b>	<b>18,318,130</b>	<b>0.5%</b>	<b>91,972</b>
<b>Other Revenue:</b>							
Licenses and Permits	779,216	686,604	715,438	513,504	717,388	0.3%	1,950
Other Governments	697,146	794,849	908,775	496,584	953,695	4.9%	44,920
Service Charges	115,431	99,723	114,715	53,800	135,025	17.7%	20,310
Fines and Forfeitures	298,315	325,035	330,750	210,955	330,750	0.0%	0
Miscellaneous	458,238	578,954	430,655	399,750	462,450	7.4%	31,795
<b>Subtotal - Other Revenue</b>	<b>2,348,346</b>	<b>2,485,165</b>	<b>2,500,333</b>	<b>1,674,593</b>	<b>2,599,308</b>	<b>4.0%</b>	<b>98,975</b>
<b>Total Revenue</b>	<b>18,250,431</b>	<b>19,719,905</b>	<b>20,726,491</b>	<b>17,359,730</b>	<b>20,917,438</b>	<b>0.9%</b>	<b>190,947</b>

**REVENUE STRUCTURE:**

The General Fund's revenues are grouped into ten major categories as shown in the revenue summary above. Of these ten categories, taxes make up 88% of total revenues. The remaining 12% of the revenue based is from Licenses and Permits, Other Governments, Service Charges, Fines and Forfeitures, and Miscellaneous. Revenue anticipated from specific revenue items within these different revenue groupings are shown in the line item detail for each group on pages 8 through 17 of this section.

## REAL PROPERTY TAXES—REVENUES

Account Description	FY-2018 Actual	FY-2019 Actual	FY-2020 Budget	FY-2020 Year-to-Date	FY-2021 Proposed
Real Property Tax—Current	\$ 11,767,616	\$ 12,718,173	\$ 13,709,701	\$ 12,769,917	\$ 14,100,798
Homeowners Tax Credit Refund	\$ (42,989)	\$ (44,991)	\$ (35,000)	\$ (30,548)	\$ (35,000)
Real Property Tax—Prior Year	\$ 6,926	\$ (198,887)	\$ (45,600)	\$ 0	\$ (45,600)
Tax Rebate Incentive	\$ 0	\$ (100,000)	\$ 0	\$ 0	\$ 0
Real Property Tax—Interest	\$ 21,255	\$ 293	\$ 25,950	\$ 9,838	\$ 20,500
<b>Total Real Property Taxes</b>	<b>\$ 11,752,808</b>	<b>\$ 12,374,588</b>	<b>\$ 13,655,051</b>	<b>\$ 12,749,207</b>	<b>\$ 14,040,698</b>

## BUDGET HIGHLIGHTS

- Revenues from Real Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine real estate tax revenues. The estimated property assessment base for fiscal year 2020/2021 is 2,181,979,574 an increase of 5.60% over fiscal year 2019/2020. A history of the change in the City's assessable tax base and real property tax revenues is available on page 8 of this document.
- The time frame for the next State Department reassessment process will be available shortly.
- The proposed budget does not include a real property tax rate increase.

## PERSONAL PROPERTY TAXES—REVENUES

<u>Account Description</u>	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Budget</u>	<u>FY-2020 Year-to-Date</u>	<u>FY-2021 Proposed</u>
Personal Property Tax—Current	\$724,661	\$798,641	\$753,325	\$701,254	\$773,325
Personal Property Tax—Prior Year	29,749	34,906	29,700	35,646	34,500
Personal Property Tax—Penalty	2,438	3,633	2,275	2,115	2,500
Personal Property Tax—Interest	<u>1,566</u>	<u>2,446</u>	<u>1,500</u>	<u>1,441</u>	<u>2,000</u>
<b>Total Personal Property Taxes</b>	<b><u>\$758,414</u></b>	<b><u>\$839,626</u></b>	<b><u>\$786,800</u></b>	<b><u>\$740,456</u></b>	<b><u>\$812,325</u></b>

## BUDGET HIGHLIGHTS

- Revenues from Personal Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property tax rate is established by the Mayor and Council to determine personal property tax revenues.
- The proposed budget retains the current personal property tax rate of \$1.15 per \$100 of the assessed value of all tangible personal property, including commercial inventory.

## OPERATING PROPERTY TAXES—REVENUES

<u>Account Description</u>	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Budget</u>	<u>FY-2020 Year-to-Date</u>	<u>FY-2021 Proposed</u>
Operating Property Tax—Current	\$780,556	\$789,835	\$793,000	\$782,736	\$793,000
Operating Property Tax—Prior Year	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Operating Property Taxes</b>	<b><u>\$780,556</u></b>	<b><u>\$789,835</u></b>	<b><u>\$793,000</u></b>	<b><u>\$782,736</u></b>	<b><u>\$793,000</u></b>

## HIGHLIGHTS

- Revenues from Operating Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine operating property tax revenues.
- The proposed budget retains the current operating property tax rate of \$1.98 per \$100 of the assessed value of property which is owned by a railroad or utility company.
- Examples of operating property are power line rights-of-way and substations, railroad rights-of-way and yards, radio towers, etc.

## INCOME TAX—REVENUES

<u>Account Description</u>	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Budget</u>	<u>FY-2020 Year-to-Date</u>	<u>FY-2021 Proposed</u>
Income Tax	<u>\$2,266,235</u>	<u>\$2,870,517</u>	<u>\$2,642,107</u>	<u>\$1,439,065</u>	<u>\$2,392,107</u>
Total Income Taxes	<u>\$2,266,235</u>	<u>\$2,870,517</u>	<u>\$2,642,107</u>	<u>\$1,439,065</u>	<u>\$2,392,107</u>

## BACKGROUND

The county imposes a local income tax on residents' personal income and the tax revenue is shared with municipalities. The portion of the revenue received by the municipality is the greatest of the three amounts calculated by the State Comptroller:

- (1) 0.37% of municipal residents' net taxable income
- (2) 8.5% of the residents' state income tax liability
- (3) 17% of residents' county income tax liability



## ADMISSION &amp; AMUSEMENT TAX—REVENUES

<u>Account Description</u>	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Budget</u>	<u>FY-2020 Year-to-Date</u>	<u>FY-2021 Proposed</u>
Admission and Amusement Tax	<u>\$344,072</u>	<u>\$360,174</u>	<u>\$350,000</u>	<u>\$146,219</u>	<u>\$275,000</u>
Total Admission & Amusement Tax	<u>\$344,072</u>	<u>\$360,174</u>	<u>\$350,000</u>	<u>\$146,219</u>	<u>\$275,000</u>

## BACKGROUND

Municipalities may levy an admissions and amusement tax on the gross receipts of certain entertainment and amusement businesses within the municipality. A rate of up to 10% is permitted, with some limitations. The State Comptroller collects the tax on our behalf and deducts a service fee from the tax remitted.

## LICENSES AND PERMITS—REVENUES

Description	FY-2018 Actual	FY-2019 Actual	FY-2020 Proposed	FY-2020 Year-to-Date	FY-2021 Proposed
License Other	10,459	2,092	1,500	1,553	1,550
Street Usage - Permits	3,150	3,850	2,650	2,925	2,950
Liquor License	7,269	7,082	5,900	4,016	5,950
Traders License	50,875	46,770	43,000	6,793	43,000
SF Residence Rental	53,430	76,323	74,150	75,925	75,700
Multi-unit Rental	309,038	211,485	236,000	189,491	236,000
81,Hotel/Motel Fee	313	0	450	0	450
Cable TV Franchise Fee	260,813	256,732	266,750	174,596	266,750
Business Licenses	83,869	82,270	85,038	84,635	85,038
<b>Total Licenses and Permits</b>	<b>\$779,216</b>	<b>\$686,604</b>	<b>\$715,438</b>	<b>\$539,934</b>	<b>\$717,388</b>

## BACKGROUND

- Licensing fees and permits may be charged for franchises, licenses, or permits associated with certain authorized businesses or transactions. We may not, however, license the same business or trade transaction that the state licenses and regulates. The amount of permit or license fee must bear a reasonable relation to the cost of regulating the activity being permitted or licensed.
- Fees for Multi-unit Rentals are due every two years so there is some variation in the revenues received from this source each year.

## OTHER GOVERNMENTS—REVENUES

<u>Description</u>	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Budget</u>	<u>FY-2020 Year-to-Date</u>	<u>FY-2021 Proposed</u>
Highway User Tax	\$370,863	\$404,127	\$565,280	\$228,568	\$585,200
Police Protection	302,788	304,094	320,000	154,294	345,000
Financial Corp Tax	23,495	23,495	23,495	0	23,495
State-Miscellaneous	<u>0</u>	<u>63,132</u>	<u>0</u>	<u>43,352</u>	<u>0</u>
<b>Total Other Governments</b>	<b><u>\$697,146</u></b>	<b><u>\$794,849</u></b>	<b><u>\$908,775</u></b>	<b><u>\$426,214</u></b>	<b><u>\$953,695</u></b>

## BACKGROUND

- A portion of the state gasoline tax, taxes, and fees on the purchase and registration of vehicles, and a portion of the corporate net income tax are shared with counties and municipalities. The Baltimore City share of highway user revenue is specified in state law. Other local jurisdictions receive the amount of the local share that remains once Baltimore City's share is allocated. One half of the share available to local jurisdictions other than Baltimore City is allocated to each county based on its relative proportion of road miles to the state total. The other half is allocated to each county based on its relative proportion of registered vehicles to the state total. A portion of the funds designated for a particular county is distributed to the counties' municipalities. The share for each municipality equals the ratio of the municipality's road miles to the county's total times one half the county's highway user revenues plus the ratio of each municipality's vehicle registrations to the county's total times one half the county's highway user revenues.
- State aid for police protection is determined annually based on a formula that takes into account a subdivision's wealth, population density, and level of expenditures on police protection, including expenditures by the county government and municipalities within the county.
- The state requires counties to provide municipalities an amount equal to the amount the municipality received in fiscal year 1968 from the local property tax on financial institutions' stocks, a tax that was discontinued in 1968.

## SERVICE CHARGES—REVENUES

Account Description	FY-2018 <u>Actual</u>	FY-2019 <u>Actual</u>	FY-2020 <u>Proposed</u>	FY-2020 <u>Year-to-Date</u>	FY-2021 <u>Proposed</u>
Police Services Charges	\$13,759	\$15,597	\$10,850	\$10,311	\$10,850
Forced Clean-ups	22,635	24,923	33,400	1,980	33,400
Snow Removal	0	0	0	0	0
Sale of Salt	2,515	4,900	12,650	0	12,650
Sale of Scrap Metal	980	784	1,000	720	1,000
Toter Sales	0	0	0	0	0
Call-A-Bus	1,642	2,414	3,500	347	3,500
Special Events	1,710	1,860	2,500	1,217	2,500
City Anniversary	7,789	6,822	5,000	0	5,000
Street Festival	0	0	200	0	200
Child & Parent Program	2,975	2,032	1,500	1,655	1,500
Other Programing	0	0	125	0	125
Summer Jam	3,906	6,024	9,000	2,258	9,000
Youth Program-Summer/Spring	57,395	28,962	34,690	75,973	55,000
NSF Check Fee	125	225	300	100	300
<b>Total Service Charges</b>	<b><u>\$115,431</u></b>	<b><u>\$94,543</u></b>	<b><u>\$114,715</u></b>	<b><u>\$94,560</u></b>	<b><u>\$135,025</u></b>

## BACKGROUND

Municipalities may impose service charges on individuals who benefit directly from services and/or programs. Service charges are not used to fund programs that benefit the community at large. Like permit and license fees, user charges cannot exceed the cost of the service being provided.

## FINES AND FORFEITURES—REVENUES

<u>Account Description</u>	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Proposed</u>	<u>FY-2020 Year-to-Date</u>	<u>FY-2021 Proposed</u>
Red-light Cameras	\$256,773	\$302,360	\$295,250	\$218,243	\$295,250
Municipal Fines	39,160	20,675	33,000	11,780	33,000
False Alarms	<u>2,382</u>	<u>2,000</u>	<u>2,500</u>	<u>950</u>	<u>2,500</u>
Total Fines and Forfeitures	<u>\$298,315</u>	<u>\$325,035</u>	<u>\$330,750</u>	<u>\$230,973</u>	<u>\$330,750</u>

## BACKGROUND

Fines may be imposed on individuals for violations of municipal ordinances. Municipal fines may not exceed \$1,000 per violation.

## MISCELLANEOUS—REVENUES

<u>Account Description</u>	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Budget</u>	<u>FY-2019 Year-to-Date</u>	<u>FY-2021 Proposed</u>
Interest	\$250,575	\$417,072	\$228,205	\$240,812	\$260,000
Room/Pavilion Rentals	9,325	11,425	5,600	4,425	5,600
Ballfield Lighting Reimb.	3,282	4,100	3,200	2,825	3,200
Gain/Loss on Property	9,077	16,228	3,500	13,928	3,500
Confiscated Property	4,628	0	2,500	16,010	2,500
City Park Donations	0	0	0	0	0
Miscellaneous	<u>181,351</u>	<u>130,129</u>	<u>187,650</u>	<u>89,713</u>	<u>187,650</u>
<b>Total Miscellaneous</b>	<b><u>\$458,238</u></b>	<b><u>\$578,954</u></b>	<b><u>\$430,655</u></b>	<b><u>\$367,713</u></b>	<b><u>\$462,450</u></b>

## BACKGROUND

Miscellaneous revenues include those which do not fit into another category — interest, rentals, donations, and reimbursements.

FY – 2021 Budget  
Proposed Expenditures Including  
Goals, Objectives, Actions and Measurements  
Identified by Department

Mayor - #120

Department Description

Per the City Charter the Mayor shall be the Executive officer of the City with all the power necessary to secure the enforcement of all City ordinances, resolutions, and laws under the Charter.

Personnel Data - FTEs

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Mayor (part-time)	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0



Mayor(continued)Budget Summary - Fund #120

	FY18	FY19	FY21	FY20	FY21
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Proposed</u>
Office of the Mayor					
Salaries & Wages	11,550	12,914	14,340	10,755	15,834
Fringe Benefits	1,629	2,089	2,418	1,728	2,780
Contracted Services	0	0	0	0	0
Communications	1,798	1,799	2,200	1,213	2,200
Supplies & Materials	0	0	0	0	0
Travel & Training	520	60	3,131	60	3,052
Other	4,884	7,697	7,850	1,574	8,350
Capital Outlay	0	0	0	0	0
<b>Total Mayor</b>	<b>20,381</b>	<b>24,559</b>	<b>29,939</b>	<b>15,330</b>	<b>32,216</b>

Budget Includes

- Funding for professional development.
- Mayor's Discretionary Funds.

City CouncilDepartment Description

Per the City Charter the Council shall have the power to pass all such ordinances, resolutions and laws not contrary to the Constitution and laws of the State of Maryland or this Charter as it may deem necessary for the good government of the city; for the protection and preservation of the city's property, rights and privileges; for the preservation of peace and good order; for securing persons and property from violence, danger or destruction; and for the protection and promotion of the health, safety, comfort, convenience, welfare and happiness of the residents of the city and visitors thereto and sojourners therein.

The City Council is composed of ten members — two from each of the City's five wards.

Personnel Data - FTEs

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Council Member (part-time)	<u>10.0</u>	<u>10.0</u>
Total	10.0	10.0

City Council

Budget Summary - Fund #100

City Council	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Salaries & Wages	77,290	82,829	95,970	71,978	105,970
Fringe Benefits	11,330	13,674	16,830	11,018	16,608
Contracted Services	0	0	0	0	5,000
Insurance	30,772	31,411	32,000	30,289	32,000
Communications	7,816	10,700	8,900	5,605	8,900
Supplies & Materials	706	263	700	320	850
Travel & Training	35,685	37,279	47,000	26,813	47,600
Other	24,589	28,595	42,000	24,442	41,000
Capital	360	0	0	0	0
<b>Total City Council</b>	<b>188,547</b>	<b>188,547</b>	<b>243,400</b>	<b>170,465</b>	<b>257,928</b>

Budget Includes.

- Increase in Council Member Salaries in accordance with Hyattsville Ordinance 2015-01.
- Funding for professional development.
- Increased dues to cover Maryland Municipal League (MML), Prince George's County Municipal Association (PGCMA), Anacostia Trail Heritage Association (ATHA) and National League of Cities (NLC)
- Funding for the following Council initiatives
  - ◊ Education Assistance Grants - \$10,000
  - ◊ Ward Discretionary Funds - \$8,500 (\$1,700 per Ward)
  - ◊ City Committee Discretionary Funds - \$500
  - ◊ Support of the Annual Sonny Frazier Toy Drive - \$1,500
  - ◊ Support of the Annual Historic Preservation Association Historic House Tour - \$2,000
  - ◊ Support of the Hy-Swap - \$1,000
  - ◊ Dues for PGCMA & ATHA - \$6,600
  - ◊ Health Wellness and Recreation Committee Initiatives
    - \$9,000 in HWRAC Grants
    - \$2,000 for Artist Commission
    - \$1,200 in funding to support the Lecture/Workshop Series
    - \$300 to provide Banners

## City of Hyattsville

## Office of the City Clerk

FY 2021 Goals and ObjectivesGoal 1 - Document & Maintain Accurate Records of all Official Actions of the Mayor & Council

*Objective 1.1* - Effectively serve the public by providing access to information relating to the City's legislative process.

Action 1.1 - Compile and publish City Council agendas, minutes, videos, and legal notices in an efficient manner, within legally prescribed timelines and in a variety of forms (paper and web-based), maintain and update the City Charter and Code. Ensure all required postings are completed in compliance with state law.

Measurement 1.1 - Number of official records processed, number of times video and electronic records accessed. Produce and publish an update of the City Charter and Code.

Goal 2 - Provide Timely Responses to Requests for Information Filed Under the Maryland Public Information Act, in Accordance With All Legal Requirements.

*Objective 2.1* - Stay abreast of the state and local laws, code and charter to ensure compliance.

Action 2.1 - Coordinate timely response to all persons who request City records in accordance with the Maryland Public Information Act.

Measurement 2.1 – The number of public information act requests that are responded to and the average time to complete a request.

Goal 3 - Manage and Oversee the City's Archives in Accordance With the City's Retention Schedule, as Approved by the Maryland State Archives.

*Objective 3.1* - Preserve the City's history and ensure information is available to the public through a highly effective records management program.

Action 3.1 - Effectively maintain custody of and preserve City records per citywide record retention schedule.

Measurement 3.1 – Complete 50% of the Inventory of City Archives, develop and implement an electronic database.

Office of the City Clerk

(continued)

FY 2021 Goals and Objectives

Goal 4 - Administer City Elections with the Board of Supervisors of Elections

*Objective 4.1* - Administer City elections in an impartial manner in accordance with local laws. Proactively work with Board of Supervisors of Elections to increase voter turnout and voter education.

Action 4.1 - Effectively administer and coordinate municipal elections including implementation of new initiatives.

Measurement 4.1 - Number of voter registration events, percentage of voter turnout.

Goal 5 - Provide Excellent Administrative Support to the Mayor and Council and Ensure the Office of the City Clerk Has the Resources Required to Fulfill its Mission.

*Objective 5.1* – Ensure the highest quality of service and support is provided to the Mayor, Council, staff, and public. .

Action 5.1 - Continually improve operational processes and enhance services through effective methods and customer service oriented solutions. Establish training program for Clerk's Office team.

Measurement 5.1 - Respond quickly and accurately to customer requests, track response time to inquiries, number of annual training sessions.

*Objective 5.2* - Seek innovative processes to maintain the highest levels of efficiency.

Action 5.2 – Continually benchmark with municipalities and vendors to ensure products and processes used are delivering the best quality cost effective product, information, and materials.

City Clerk - #101

Mission Statement

The Office of the City Clerk responds to inquiries including Public Information Act requests, maintains public records in partnership with other City departments, manages the City's election process, acts as official recorder of all City Council Meetings, and provides oversight of the City's Archives (Retention Schedule).

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
City Clerk	1	1
PT Records Clerk	0.5	0
Administrative Assistant II (PT)	0.5	0.5
Deputy City Clerk	1	1
New position - Council	<u>0</u>	<u>1</u>
<b>Total</b>	<b>3</b>	<b>3.5</b>

Functions

- Prepare agenda and follow up on all Mayor and Council meetings; coordinate activities with other inter-governmental organizations; coordinate all legislative activities.
- Maintain and preserve official City Records.
- Function as Records Management Coordinator.
- Provide response to resident inquiries relating to local government issues.
- Provide information to City Staff regarding the Charter, Code, and Policy decisions of the Mayor and Council.
- Issue block party permits.
- Respond to Public Information Act Requests.
- Coordinate all City Election related activities with the Board of Supervisors of Elections.
- Administrative Functions.

City ClerkDepartment Description

The Office of the City Clerk responds to inquiries including Public Information Act requests, maintains public records in partnership with other City departments, oversees the City's election process, acts as official recorder of all City Council Meetings, and provides oversight of the City's Archives (Retention Schedule).

Budget Summary - Fund #101

	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
City Clerk					
Salaries	151,599	158,189	183,494	113,368	242,288
Overtime	0	0	0	0	0
Fringe Benefits	51,196	50,973	60,475	40,245	73,020
Contracted Services	298	277	14,750	11,445	19,400
Communications	1,198	1,199	1,400	813	1,400
Supplies & Materials	639	719	800	1,575	700
Travel and Training	1,781	3,717	6,370	2,387	6,270
Capital Outlay	0	0	0	0	0
<b>Total City Clerk</b>	<b>206,711</b>	<b>215,074</b>	<b>267,289</b>	<b>169,833</b>	<b>343,078</b>

## Budget Includes:

- Funding for part-time administrative clerk and records clerk
- Funding for full-time deputy city clerk
- Funding for professional development

## Budget Highlights

- Update the City's retention schedule and transfer documents to off-site storage
- Continue Council Video Recaps

Board of Elections - #130

Mission Statement

The Board of Supervisors of Elections strives to present a courteous, service-oriented team of professionals who inform the public and run all aspects of the election process for the City of Hyattsville.

Personnel Data

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Election Board Member (part-time)	<u>5.0</u>	<u>5.0</u>
Total	5.0	5.0

Functions

- Plan and conduct regular and special City elections in coordination with the City Clerk.
- Encourage voter registration in the City.
- Conduct voter education programs and prepare and distribute voter outreach materials.
- Recommend to the Council amendments to the City's election law and regulations when it deems such amendments are necessary and will provide for the improved conduct of elections.
- Train and coordinate staffing of election judges in City elections.



Board of ElectionsDepartment Description

The Board of Supervisors of Elections is a five-member board appointed by the Mayor and Council to a four (4) year term to conduct all City Elections.

Budget Summary - Fund #130

	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 YTD</u>	<u>FY21 Proposed</u>
Election Board					
Salaries	3,500	5,242	3,500	2,625	5,000
Fringe Benefits	294	425	303	225	296
Contracted Services	1,420	49,661	4,250	276	52,250
Supplies & Materials	783	3,174	850	0	2,900
<b>Total Election Board</b>	<b>5,997</b>	<b>58,502</b>	<b>8,903</b>	<b>3,126</b>	<b>60,446</b>

Budget Highlights

- Budget includes funding for voter advertising and outreach.
- Research Vote-by-Mail Initiative.

City of Hyattsville

City Administrator

FY 2021 Strategic Goals and Objectives

Goal 1 – Ensure Transparent and Accessible Governance

*Objective 1.1* – Ensure the community has access to timely and accurate information.

Action 1.1 - Provide increased opportunities for resident input and participation.

Action 1.2 - Provide timely information on City events, policies, programs, and services.

Action 1.3 – Develop performance measures for City operations, programs, and projects.

Measurement 1.1/1.2/1.3 –Evaluate the success of communication platforms and increases in community involvement.

Outcome: Communications Coordinator, community planning sessions and the implement ERP for data accuracy.

Goal 2 - Ensure the Long-Term Economic Viability of the City

*Objective 2.1* – Leverage funding, resources, programs, and services to encourage growth and development.

Action 2.1 - Maintain a responsible level of investment in capital assets, operations and the fund balance.

Action 2.2 - Invest in, and manage City infrastructure including streets, sidewalks, lighting and facilities.

Action 2.3 - Promote and invest in transportation alternatives to support multi-modal connectivity.

Action 2.4 – Encourage infill, revitalization, redevelopment and transit-oriented investment.

Action 2.6 - Evaluate the City's annexation roadmap to enhance economic viability

Measurement 2.1-2.3– Identify opportunities for alternative sources of funding to encourage investment.

Measurement 2.4- Ensure annual budget compliance and incremental improvements in city infrastructure.

Measurement 2.6 – Identify and present potential annexation opportunities before CY 2018

Outcome: Ongoing

Goal 3 - Promote a Safe and Vibrant Community

*Objective 3.1* – Improve safety and security

Action 3.1 - Enhance safety and security in public places, neighborhoods, parks and commercial corridors.

## City Administrator

(continued)

### FY 2021 Strategic Goals and Objectives

**Action 3.2** – Continue public engagement efforts by community policing and reinforcing police training.

**Action 3.3** - Implement identified 21<sup>st</sup> Century Policing objectives and work with the Governor's Office of Crime Control and Prevention to remove violent offenders and increase municipal partnerships.

**Action 3.4** – Enhance the quality of programs, profile of parks, recreational services, community amenities and City services.

**Action 3.5** - Provide timely public safety notification and communication alerts.

**Action 3.6** - Promote health and wellness initiatives in the community and the workplace.

**Action 3.6** - Ensure a professional, engaged and equipped police department committed to protecting and serving all residents and all members of the community.

**Measurement 3.1** – Review crime trends to determine if safety enhancements are effective.

**Measurement 3.2-3.5** - Review Surveys and seek feedback on policing strategies and engagement

**Measurement 3.6** – Review training records for compliance, obtain police engagement feedback, improve communications and upgrade equipment as required.

#### Goal 4 – Foster Excellence in all City Operations

*Objective 4.1* – Ensure professional, responsive and quality services

**Action 4.1** - Provide exceptional and reliable customer support and service.

**Action 4.2** - Recruit, develop, and retain a first-rate workforce by investing in professional development, encouraging personal growth and evaluating to ensure competitive compensation.

**Action 4.3** - Ensure policies, procedures, and practices meet or exceed accredited or nationally recognized standards and resident expectations.

**Measurement**–Monitor the frequency and type of complaints and praise; track for reduction in hire lag time and retention rates. Pass accreditation inspections.

**Action 4.4** - Apply sustainable practices to City operations, infrastructure, facilities, and equipment.

**Action 4.5**- Be good stewards of revenue and expenditures. Ensure adequate internal and external controls are in place to mitigate waste, fraud or abuse.

**Measurement - 4.3/4.4/4.5/4.6** – Increase use of technology by identifying two new programs annually. Ensure all new and renovated facilities meet LEED standards; Complete Audits, and implement a Fraud, Waste and Abuse hotline with required 48 hours' follow-up.

**Measurement - 4.3/4.4/4.5** – Increased use of technology. Ensure all new and renovated facilities meet LEED standards; Complete Audits, and implement a Fraud, Waste and Abuse controls.

**Outcome:** Ongoing

City Administration - #180

Mission Statement

The mission of the City Administrator is to ensure that the policies established by the City Council are executed and that the City provides timely and high quality municipal services to its diverse population in a cost-effective manner.

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
City Administrator	1	1
Administrative Assistants	0.25	0.25
Administrative Assistants - Wellness	1.0	1
New position - Assistant City Administrator	<u>0</u>	<u>1</u>
<b>Total</b>	<b>2.25</b>	<b>3.25</b>

Functions

- Responsible for the day-to-day management of City operations.
- Provides leadership and guidance for all City Departments to achieve City goals.
- Provide office management and administrative support to all departments.
- Project management oversight.

City AdministratorDepartment Description

Administers policies and goals established and adopted by the Mayor and City Council; responsible for the proper administration of all day-to-day affairs; and supports and participates in governmental partnerships.

Budget Summary - Fund #180

Administration	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Salaries	245,374	242,856	265,263	184,033	300,703
Overtime	742	-	1,000	503	1,000
Fringes	75,348	76,915	85,666	58,721	98,722
Contracted services	50,491	66,756	94,350	52,151	107,300
Insurance	12,608	10,774	11,043	12,187	12,650
Communications	5,289	7,052	6,750	3,925	7,500
Supplies & Materials	10,966	10,489	11,000	9,419	11,000
Travel & Training	11,815	14,300	16,575	13,035	16,400
Other	2,053	7,565	16,800	12,477	23,000
Capital Outlay	3,211	1,070	1,000	0	1,000
<b>Total Administration</b>	<b>417,896</b>	<b>437,777</b>	<b>509,447</b>	<b>346,451</b>	<b>579,275</b>

Budget Includes

- Funding for professional development, training
- Executive Officer/Project Manager (Smart Technology, Enterprise Resource Planning (ERP), Small Cell Tower, WIFI)
- Contracted Services funding for grant management, emergency operations plan development, ERP Consultant.

City of Hyattsville  
Office of the Treasurer  
FY 2021 Goals and Objectives

Goal 1 - Complete a comprehensive annual budget document each year (SG-1)

*Objective 1-1:* Ensure a comprehensive, fiscally responsible budget is prepared and linked to Council priorities, departmental goals and includes funding for required services.

Action 1-1 - Prepare and submit a draft budget document that considers Council priorities & departmental needs.

Action 1-2 - Revise the City's chart of accounts to reduce the number of inactive accounts

Measurement – Reduce 10% of line items to create a streamlined management and tracking process.

Goal 2 - Complete a five-year Capital Improvements Plan (CIP) budget document (SG-2).

*Objective 2-1:* Create a capital plan which includes established priorities and City goals.

Action 2-1. Ensure relevant sections are completed and explore multiple funding options

Action 2-2 - Update the five-year forecast as part of annual budget (SG-2).

Measurement –CIP linked to community, council and department goals and priorities.

Goal 3 – Provide effective management of the Contracts, Grants and Purchasing Process (SG-1)

*Objective 4.1-* Ensure oversight, management of, and compliance with, policies, procedures relating to contracts, grants and procurement.

Action 3-1 – Update the City's Procurement Manual

Office of the Treasurer

(continued)

FY 2021 Goals and Objectives

Action 3-2 – Implement Procedures to identify Fraud, Waste and Abuse

Action 3.3 – Continue tracking new and recurring grant opportunities to leverage funding.

Measurement- Identify a minimum of 4 new grant opportunities per year.

Measurement- Review all contracts for compliance prior to implementation

Goal 4 - Complete past due audits and ensure future audits are complete as required (SG-2).

*Objective 5-1:* Complete and file past due audits and remain compliant for all future audits.

Action 4-1- Complete past due audits and correct violations

Goal 5 - Properly record and track payroll and accounting data (SG-1)

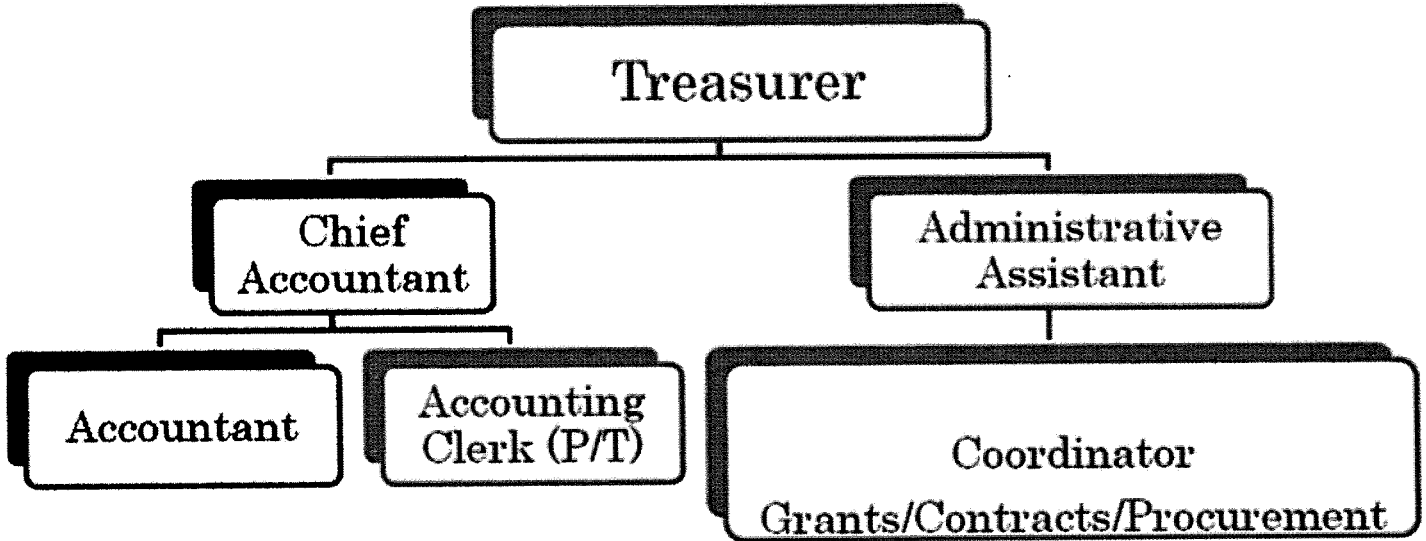
*Objective 5.1 -* Ensure payroll and account expenditures are reviewed daily and reconciled weekly

Action 5-1. Review payroll and accounting expenditures to ensure compliance

Measurement- 5.1- 99.9% accuracy rate on all payroll transactions and expenditures

Office of the Treasurer

Organizational Chart





Treasurer - #140

Mission Statement

Establish, comply and communicate policies and procedures necessary to ensure the accurate, proper and efficient management and use of resources to support the City and staff.

Personnel Data - FTEs

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
City Treasurer	1.0	1.0
Administrative Assistant - vacant	1.0	1.0
Accountants	2.0	2.0
Coordinator-Grants/Contracts/Purchasing - vacant	1.0	1.0
Accounting Clerk (part-time)	<u>0.2</u>	<u>0.2</u>
Total	<u>5.2</u>	<u>5.2</u>

Functions

- Provide for the overall financial administration of the City.
- Provide for maximum utilization of the City's funds and their investment.
- Coordinate the development of the City's annual budget, its day-to-day administration and financial reporting.
- Review time cards and other payroll authorization forms for adherence to the City's payroll/personnel policies, prepare payroll checks and direct deposit notifications, maintain payroll records, and payroll tax reporting.
- Review adequacy of documentation and compliance with the City's policies and procedures with regard to disbursement processing.
- Record costs, classify expenditures, and disburse cash to the City's vendors.
- Provide tax history assistance to citizens, financial institutions, mortgage companies, tax service companies, and attorneys.
- Prepare deposits and various general ledger account reconciliations.
- Monitor all contracts and grant activity for adherence to all applicable laws, including the City Charter.

TreasurerDepartment Description

The Finance Department is responsible for the systems and procedures that assure the sound and efficient function of the City's financial activities.

Budget Summary - Fund #140

	<u>FY18</u> <u>Actual</u>	<u>FY19</u> <u>Actual</u>	<u>FY20</u> <u>Budget</u>	<u>FY20</u> <u>YTD</u>	<u>FY21</u> <u>Request</u>
Treasurer's Office					
Salaries	380,712	367,071	396,773	251,844	338,920
Overtime	968	6,274	7,000	7,507	8,500
Fringes	133,100	126,794	133,235	88,080	111,845
Contracted Services	67,307	161,836	157,740	43,490	165,160
Insurance	450	450	520	450	560
Communications	900	1,481	1,425	1,155	1,310
Supplies & Materials	7,375	4,928	3,900	3,254	4,300
Travel & Training	2,250	5,584	5,680	489	5,645
Capital Outlay	1,338	2,412	3,100	1,850	3,100
<b>Total Treasurer's Office</b>	<b>594,401</b>	<b>676,830</b>	<b>709,373</b>	<b>398,119</b>	<b>639,340</b>

Budget Includes

- Increase funding per contract to retain the services of the current CPA firms.

Notable Activities for FY-2021

- Manage and monitor the purchasing process according to the purchasing policy passed in FY-2013 and continue the process of upgrading the policy.
- Manage and monitor the contract compliance process and update the database that identifies all of the City's contractual obligations (on-going).
- Complete pass due audits and file with the State of Maryland.
- Issue bonds to secure funding for various infrastructure projects.

LEGAL

Department Description

Per the City Charter the Mayor, with the approval of the Council, may appoint a City Attorney who shall serve at the pleasure of the Mayor and the City Council. The City Attorney shall be the legal adviser of the City and shall perform such duties in connection as may be required by the Council or the Mayor. The compensation of the City Attorney shall be determined by the Council. The City Attorney also has the power to employ such legal consultants as it deems necessary from time to time.

Budget Summary - Fund #150

	<u>FY-2018</u> <u>Actual</u>	<u>FY-2019</u> <u>Actual</u>	<u>FY-2020</u> <u>Budget</u>	<u>FY-2020</u> <u>YTD</u>	<u>FY-2021</u> <u>Proposed</u>
Contracted Services	<u>195,614</u>	<u>196,546</u>	<u>165,000</u>	<u>132,661</u>	<u>175,000</u>
Total Expenditures	195,614	196,546	165,000	132,661	175,000

Budget Highlights

- Maintain current service level.
- Reduced to be more consistent with actual.

## City of Hyattsville

## Department of Human Resources

FY 2021 Goals and ObjectivesGoal 1. - Management/Employee Development & Training

*Objective 1.1* - Identify low cost, high value personal and professional education and training opportunities for continuous improvement and development of a diverse and positive work environment.

**Action 1.1** - Identify low/no cost effective training resources such as webinars, local training, brown bag lunch, All Hands meetings, certification programs, and partnering with other municipalities for the development of workforce to include required training in diversity, gender identification and harassment.

Measurement 1.1 – Number of hours and employees trained within the fiscal year to include number of renewed or new certifications/skills.

Goal 2. - Improve Workplace Safety

*Objective 2.1* - Ensure workplace safety programs and services are identified and in place to support a safe and productive operating environment which in turn may reduce Workers Compensation Claims and LGIT claims.

**Action 2.1** – Engage LGIT and Chesapeake in developing training programs for all employees by webinars, video classroom instruction, and local training seminars. Initiate 5 minute training segments where possible/practical. Conduct AAR's following incidents for LGIT or Workers Compensation claims. Certify appropriate personnel in CPR and AED usage.

Measurement 2.1 - Determine June 30 baseline for claims in both LGIT and Chesapeake Worker's Compensation. Calculate number of claims and dollars spent at end of fiscal year. Record number and hours of personnel trained and missed work days if applicable.

*Objective 2.2* – Continue work with the City and State Wellness Coordinator to identify programs and potential funding opportunities to support workplace wellness, healthy eating and active living lifestyle choices consistent with the HEAL initiative, and, promote work/life balance.

**Action 2.2** – Through on-site opportunities such as Wellness Fairs, Coopers Institute processes, moving with the Mayor programs, healthy food alternatives at meetings, and diversified brown bag lunches, provide information to employees to help affect behavioral changes to improve personal wellness and productivity.

Measurement 2.2 – Identify the number of opportunities and attendance at identified programs.

## Department of Human Resources

(continued)

FY 2021 Goals and Objectives**Goal 3. – Deliver Employee-value HR Programs and Services**

*Objective 3.1* – Retain and hire qualified employees with continuous improvements to benefits, policies, and procedures to augment Employer of Choice offerings. Current and Planned initiatives include:

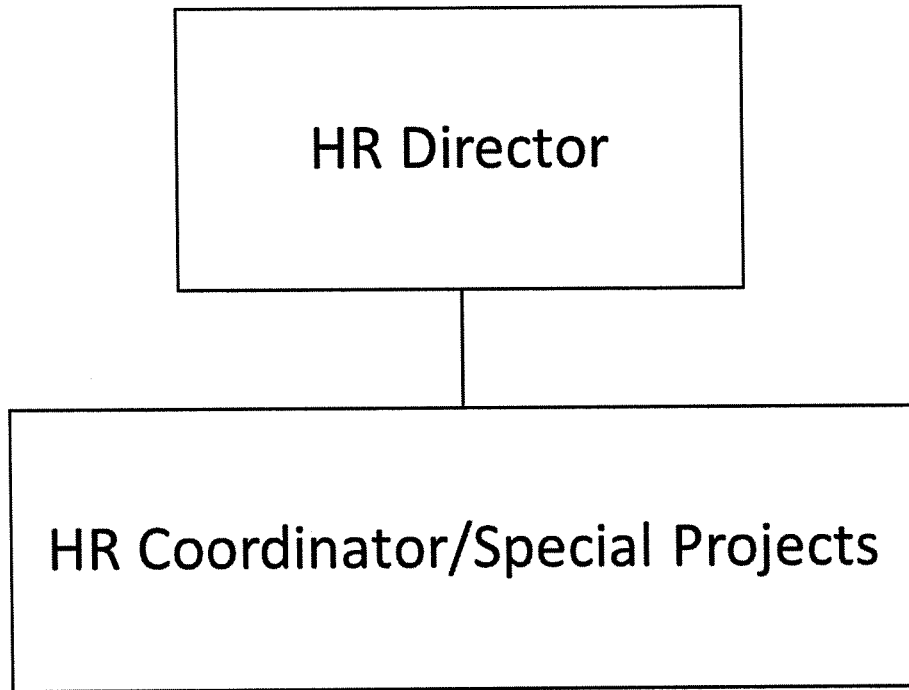
- o Employee Community Volunteer Program
- o Residency Bonus Improvement made in FY20
- o Employee of the quarter
- o Suggestion Program Implementation
- o Alternate or flex schedule policy in place
- o Retention Program for PD.
- o Comp/Benefit Study FY20 Completed (Forecast for FY22)
- o Investigate Pay for Performance Program
- o Recognition of Superior Service to the City as Employee of the Year
- o Educational Assistance Program Improvement
- o Revise Performance Evaluation Program
- o Employee Relations Board Start-up

**Action 3.1** - Conduct triannual benefit and compensation studies to make informed recommendations to Council to attract qualified applicants, identify opportunities to motivate the existing workforce, and inspire long-term commitment/retention. Investigate the use of an employee satisfaction survey to gather data on programs of the City.

Measurement 3.1 – Analyze turnover on annual basis and gather both positive and negative data from out-briefings - reporting results to senior staff and/or Council.

Department of Human Resources

Organization Chart



Human Resources - #160

Mission Statement

The mission of the Human Resources Department as a strategic partner is to support the goals and challenges of the City of Hyattsville by providing services that promote a work environment that is characterized by fair treatment of staff, open communications, personal accountability, trust and mutual respect. We will seek and provide solutions to workplace issues that support and optimize the operating principles of the City and position the City as an Employer of Choice.

	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>Personnel Data - FTEs</u>
Human Resources Director	1.0	1.0	
HR Coordinator/Special Projects	<u>1.0</u>	<u>1.0</u>	
Total	<u>2.0</u>	<u>2.0</u>	

Functions

- Employee Relations Liaison.
- Recruitment and Retention Programs.
- Status Changes for all Personnel.
- Training and Development Programs.
- Workers Compensation/LGIT Programs.
- Records Administration for Legal Compliance.
- Performance Programs to include disciplinary actions.
- Personnel Policies and Procedures.
- Benefit Administration for Current and Retired Employees.
- Compensation and Benefit Surveys.

Human ResourcesDepartment Description

The Human Resources Department is responsible for managing the human capital for the City of Hyattsville. The Human Resources Director works with all City departments.

Budget Summary - Fund #160

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
HR - Personnel					
Salaries	169,661	178,480	190,726	129,400	213,001
Fringes & Retiree Benefits	306,757	324,613	363,074	232,326	369,062
Contracted Services	9,153	26,763	23,000	11,534	34,500
Communications	6,524	5,967	6,400	4,065	8,000
Supplies & Materials	7,498	4,554	12,400	3,267	7,500
Travel & Training	2,625	2,665	4,500	645	4,900
Other	325	85	500	0	300
Capital Outlay	1,310	208	1,000	0	500
<b>Total HR - Personnel</b>	<b>503,853</b>	<b>543,335</b>	<b>601,600</b>	<b>381,237</b>	<b>637,763</b>

Budget Includes

- Funding for retirees pension liability.
- Funding for employees' wellness programs.
- Funding for tuition reimbursements.

Ongoing activities for FY-2021

- Employee positions job marketing analysis.
- Employee safety program.
- Employee wellness program, physical fitness, HEAL initiative.



Information Technology

Mission Statement: The City's Information Technology Services Division is responsible for providing and supporting technology necessary for the delivery of City operations.

Fiscal Year 2021 Goals & Objectives

Goal 1. - Provide technologies that support City operations and resource decisions (SG-1)

Objective 1.1 - Invest in information technology services, support and infrastructure that informs resource and performance information

Action 1.1 - Implement a fully integrated Enterprise Resource Planning (ERP) System to support City operations and investment decisions.

Action 1.2 - Phones systems replacement to provide integrated technology and reporting capabilities.

Action 1.3 - Updating the organization's Acceptable Use Policy (AUP) and Disaster Recovery (DR) Policy.

Measurement 1.1 - ERP reporting implementing as a resource and reporting tool to gather and store data for efficient distribution of information.

Information Technology - #181

**Mission Statement**

Through expertise, innovation and cooperative partnerships, the City Clerk's office strives to facilitate and support the City's legislative processes and meetings, record and provide access to the City's official records, preserve the City's history, and conduct elections with integrity.

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
Info Tech Manager	<u>1.0</u>	<u>0</u>
<b>Total</b>	<b>1.0</b>	<b>0</b>

Functions

- Set up and support new/existing personal computers.
- Ensure all personal computers are using the same software, provide technical instruction, and assist with programming.
- Analyze user needs to provide the best possible solution.
- Maintain the City server network.
- Provide IT related training and support for all City departments.

Information Technology

Department Description

The Office of Information Technology is responsible for managing and maintaining the City's information technology resources and ensuring that the City's computer systems are secure, reliable and flexible enough to meet the City's current and future technology needs.

Budget Summary - Fund #18

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
Information Technology					
Salaries & Wages	75,956	77,734	83,460	38,185	0
Overtime	1,345	170	1,500	782	0
Fringe Benefits	34,084	33,604	35,405	16,811	0
Contract Services	113,976	266,400	315,000	233,971	392,000
Communication	889	921	1,200	643	200
Utilities/Gas/Oil	0	0	0	0	0
Supplies & Materials	1,605	3,923	2,500	244	2,500
Travel & Training	2,794	299	3,000	0	3,200
Capital Outlay	2,213	17,395	11,500	6,163	20,000
<b>Total Information Technology</b>	<b>232,861</b>	<b>400,446</b>	<b>453,565</b>	<b>296,799</b>	<b>417,900</b>

Budget Includes

- Provides funding for contractual obligations:
  - Virtual CIO and Network Engineering Services and email license service provider.
- Provides for additional IT project based funding to address deficiencies as identified as identified in IT Assessment Report.
- Provides for professional development for organizational training.

Ongoing activities for FY-2021

- On-going support of current computers and City Servers.
- On-going support of current systems network.
- On-going support of individual requests.
- Enterprise Resource Planning

City of Hyattsville  
Hyattsville Police Department  
Fiscal Year 2021 Goals & Objectives

Goal 1 – Building Trust and Legitimacy

Objective 1.1 - Demonstrate fair and impartial policing while initiating positive, nonenforcement activities to engage our community.

Actions 1.1 - Expand training on community policing, conflict resolution, crisis intervention and de-escalation to reinforce the philosophy that every HCPD officer is a community officer.

Measurement 1.1 - Number of community collaborations, community trainings and community problem-solving opportunities.

Goal 2 – Community Policing and Crime Prevention

Objective 2.1 - Enhance capacity of Community Action Team to complement Patrol by expanding community outreach by developing, managing, and overseeing all Problem-Oriented Policing projects particularly in areas like Hamilton Street and UTC.

Actions 2.1 - Dedicate our resources to foster meaningful partnerships with all segments of our community focusing on education, engagement, enforcement and empowerment.

Measurement 2.1 - Increased community awareness, collaboration and engagement, and crime reduction.

Goal 3 – Policy and Oversight

Objective 3.1 - Review and update HCPD's policies consistent with 21<sup>st</sup> Century Policing and national best practices.

Action 3.1 - Collaborate with Lexipol and Command Staff to develop and bring all policies into the 21<sup>st</sup> century. Research and evaluate feasibility of implementation of external oversight beyond the Police and Public Safety Citizens Advisory Committee.

Measurement 3.1 - Number of policies updated with training consistent with updates, and staffing levels.

Hyattsville Police Department

(continued)

Fiscal Year 2021 Goals & Objectives

Goal 4 – Recruitment and Retention

**Objective 4.1** - Recruit, hire, and train 21<sup>st</sup> Century Policing officers reflective of the diversity of our community and its values.

**Action 4.1** - Develop recruitment literature reflective of the true nature of a police officer's daily work activities and recruit locally highlighting community incentives.

**Measurement 4.1** - The diversity represented in the number of persons recruited, trained and hired.

Hyattsville Police Department  
Vision, Mission & Values Statements

Vision Statement

The City of Hyattsville Police Department honors its promise by oath to serve our community with passion, pride, respect and dignity for all.

Mission Statement

The City of Hyattsville Police Department is committed to working with our stakeholders to create a safe community while honoring the sanctity of all lives.

Value Statements

Department members are committed to professionalism through:

SERVICE

Providing quality service and protection competently, courteously and compassionately.

INTEGRITY

Upholding public trust through honest, consistent engagement fostering mutual trust.

RESPECT

Treating all persons with dignity and respect by promoting equality and fairness while upholding the Constitutional rights of all.

**Police Department Summary****Budget Summary**

	<u>FY-2018</u> <u>Actual</u>	<u>FY-2019</u> <u>Actual</u>	<u>FY-2020</u> <u>Budget</u>	<u>FY-2020</u> <u>Year-to-Date</u>	<u>FY-2021</u> <u>Proposed</u>
Police Command	937,932	1,237,878	1,374,219	977,578	1,583,477
Criminal Investigations	605,253	622,834	703,069	463,228	797,659
Patrol	3,973,525	3,773,553	4,430,008	2,714,586	5,025,483
Records and Communications	1,034,866	1,125,703	1,320,143	869,200	1,431,223
Red light Camera Program	144,593	125,155	145,650	97,810	145,650
Police Dept.	<u>6,696,169</u>	<u>6,885,123</u>	<u>7,973,089</u>	<u>5,122,402</u>	<u>8,983,492</u>

**Budget Includes**

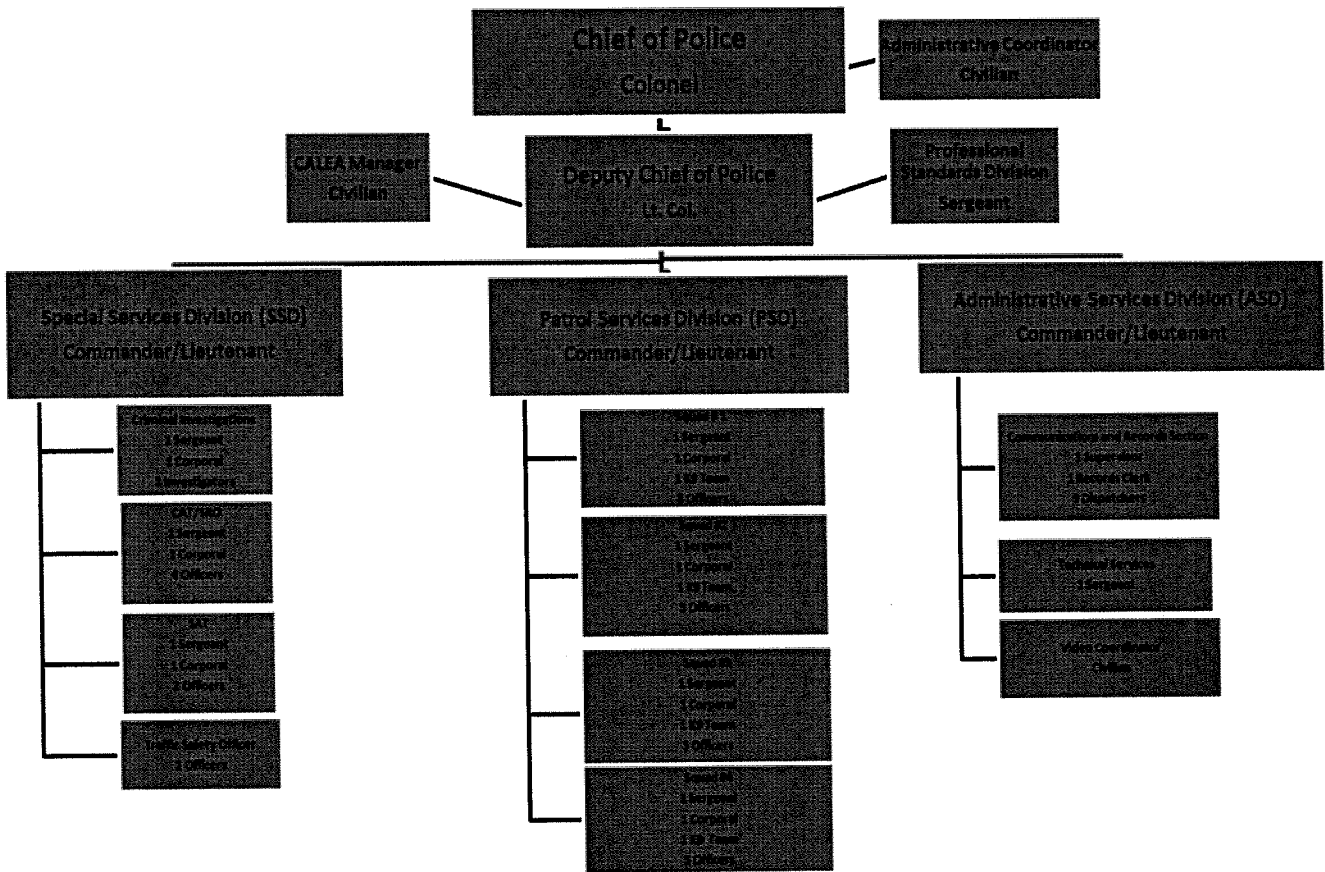
- Funding for all department programs, activities and personnel.

**POLICE SUMMARY (Continued)**

**Organizational Chart**

Proposed FY 2021 - 48 Sworn 15 Civilian

Current FY 2020 - 46 Sworn 15 Civilian





Police Command - #200Division Description

The Command/Administration component of the Department is responsible for the executive management of the Department. Among Command/Administration's primary responsibilities are: Command and control of all operational units of the Department; establishing the Department's organizational structure; formulating the Department's goals, outputs, and outcomes, policies, rules, regulations and procedures and assuring adherence to them; keeping the Mayor and Council, City Administrator and residents apprised about the Department's activities; representing the City's interest on the local, state, and national levels and in organizations and associations of police officials; and other general administrative tasks. This Division is also responsible for the Office of Professional Standards which includes insuring that the Department maintains its accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
Police Chief	1.0	1.0
Captain	1.0	1.0
Lieutenant	3.0	3.0
Sergeant	1.0	1.0
Manager—CALEA	1.0	1.0
PD Administrative Asst.	1.0	1.0
Total	<u>8.0</u>	<u>8.0</u>

Functions

- Personnel matters.
- Management of vehicles and other equipment.
- Hiring and background investigations.
- Payroll and invoice processing.
- Legal concerns.
- Accreditation.
- Policies and Procedures.
- Staffing and Organization.
- Goals and Objectives.
- MCIN Grant Administration
- President's Task Force on 21st Century Policing
- Liaison to the Police and Public Safety Advisory Committee

Police Command(continued)Budget Summary - Fund #200

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
Police Command					
Salaries & Wages	531,958	689,871	782,995	555,865	863,277
Overtime	9,119	31,749	29,570	35,868	50,000
Fringe Benefits	290,405	375,139	394,704	284,807	451,150
Contracted Services	13,145	18,440	43,500	7,251	43,500
Insurance	39,447	43,133	43,000	42,225	43,000
Communications	8,931	9,979	9,200	7,011	13,500
Utilities/Gas/Oil	11,497	12,007	9,500	7,857	12,000
Supplies & Materials	17,591	21,345	17,650	10,304	21,850
Travel and Training	20,903	26,725	28,450	21,748	31,450
Other	879	872	7,650	89	7,150
Capital Outlay	1,019	8,618	8,000	4,553	46,600
<b>Total Police Command</b>	<b>944,894</b>	<b>1,237,878</b>	<b>1,374,219</b>	<b>977,578</b>	<b>1,583,477</b>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2021

- On-going support of operations.
- MCIN Grant funds two civilian positions in Police Special Revenue Fund.

Criminal Investigations - #201

Division Description

The Criminal Investigations Section is responsible for providing investigative services and is staffed or on-call 24 hours per day, 7 days per week. Investigators also participate in investigative task-force activities involving multiple jurisdictions. The Evidence Technician/Property Custodian is responsible for crime-scene processing and property storage and disposal.

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
Sergeant	1.0	1.0
Corporal	2.0	2.0
Private 1st Class/Private	2.0	2.0
Crime Scene Investigator	<u>1.0</u>	<u>1.0</u>
 Total	 <u>6.0</u>	 <u>6.0</u>

Functions

- Conducting follow-up investigations of reported crimes.
- Securing, collecting, analyzing, storing, disposing of evidence and recovered property.
- Interviewing and/ or interrogating victims and suspects.
- Obtaining and executing search warrants.

Criminal Investigations

(continued)

Budget Summary - Fund #201

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
Criminal Investigations					
Salaries & Wages	304,307	308,056	345,550	236,587	404,254
Overtime	70,498	50,734	68,000	52,969	85,000
Fringe Benefits	180,348	197,841	214,519	127,847	224,955
Contracted Services	12,598	19,033	20,000	13,691	32,000
Insurance	3,427	4,584	4,850	4,160	4,850
Communications	6,458	7,651	6,700	4,988	7,300
Utilities/Gas/Oil	13,150	13,303	12,000	6,729	12,000
Supplies & Materials	10,857	12,663	14,500	9,536	14,600
Travel and Training	3,711	5,656	11,400	3,513	7,150
Other	476	51	550	453	550
Capital Outlay	3,972	3,262	115,000	17,059	0
<b>Total Criminal Investigations</b>	<b>609,802</b>	<b>622,834</b>	<b>813,069</b>	<b>477,532</b>	<b>792,659</b>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2021

- On-going support of operations.

Patrol - Community Action Team - #202Department Description

The Patrol Division is the largest Departmental component responsible for routine and emergency response to calls for service and directed patrol of the City. The division operates under the command of a Lieutenant and is comprised of four patrol squads.

The Patrol Division's primary function is to provide appropriate levels of visible patrol (vehicle, bicycle, and foot) coverage 24 hours per day, 7 days per week. Patrol staff prepare and present testimony and evidence at trials, provide supplemental patrol coverage for special events, emergencies and/or disasters, and provide field training for new officers. Patrol also includes Traffic Safety, Pedestrian Safety, and K-9 Teams.

Personnel Data - FTEs

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Sergeant	6.0	5.0
Corporal	7.0	7.0
Private 1st Class/Private	<u>19.0</u>	<u>22.0</u>
<b>Total</b>	<b><u>32.0</u></b>	<b><u>34.0</u></b>

Functions

- Performing preventive patrols.
- Responding to calls for service.
- Handling motor vehicle accidents and traffic related matters.
- K-9 unit.
- Emergency Response Team
- Traffic enforcement.
- School Resource Officers.
- Community Engagement.

Patrol - Community Action Team

(continued)

Community Action Team - #202Division Description

The Community Action Team is responsible for shaping the Department's vision of community policing to include developing and managing all Problem-Orienting Policing programming, community outreach and the School Resource Officer Program.

Budget Summary - Fund #202

Police Patrol	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Salaries & Wages	1,972,677	1,799,936	2,214,030	1,452,984	2,564,545
Overtime	265,515	292,411	347,380	236,281	340,000
Fringe Benefits	1,287,848	1,219,657	1,362,425	791,057	1,558,528
Contracted Services	127,246	157,611	165,173	51,505	186,560
Insurance	44,032	46,351	46,000	51,729	46,000
Communications	27,070	23,710	21,500	15,871	60,500
Utilities/Gas/Oil	95,909	106,306	90,000	55,739	100,000
Supplies & Materials	93,038	85,390	99,300	38,156	105,100
Travel and Training	23,448	13,853	38,900	8,841	23,250
Other	22	0	500	0	0
Capital Outlay	36,720	28,328	44,800	31,163	41,000
<b>Total Police Patrol</b>	<b>3,973,525</b>	<b>3,773,553</b>	<b>4,430,008</b>	<b>2,731,326</b>	<b>5,025,483</b>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2021

- On-going support of operations.
- Traffic and Pedestrian Safety Unit.
- CAT Officer.

Records and Communications - #204

Division Description

Records and Communications is responsible for handling all emergency and non-emergency calls for service, and for documenting the Department's operational activities. The Division is staffed 24 hours per day. Technology Services and Video Management are responsible for operation and maintenance of radios, computer-aided dispatch, records, telephones, CCTV Systems, Body-worn Camera and In-car Video Systems.

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
Supervisor	1	1
Public Safety Aide III	3	2
Public Safety Aide II	2	4
Public Safety Aide I	3	3
Records Clerk	1	1
Administrative Services Spec.	1	1
Media Relations Spec. (Vacant)	1	1
<b>Total</b>	<b>13</b>	<b>13</b>

Functions

- Receive and dispatch all calls for police services.
- Ensuring proper use and functioning of the computer aided Dispatch Records Management System/data entry.
- Producing weekly, monthly, quarterly and annual crime reports.
- Answering walk-in requests for information and services.
- Oversight of automated traffic enforcement.
- Technology oversight.
- Civilian Fingerprinting.
- Digital Video Management.
- Crime Analysis.

Records and Communications

(continued)

Budget Summary - Fund #204

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
Records & Comm.					
Salaries & Wages	613,610	682,325	802,348	570,887	902,020
Overtime	74,192	76,905	84,150	52,765	80,000
Fringe Benefits	247,866	269,557	309,145	203,098	354,453
Contracted Services	60,716	72,044	95,000	24,849	55,500
Communications	1,304	1,304	950	942	1,450
Utilities/Gas/Oil	1,963	342	3,000	866	2,000
Supplies & Materials	3,628	4,402	6,000	2,160	6,000
Travel and Training	716	1,006	3,550	339	3,800
Capital Outlay	30,871	17,818	16,000	13,294	26,000
Total Records & Comm.	1,034,866	1,125,703	1,320,143	869,200	1,431,223

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2021

- On-going support of operations.
- Civilian Fingerprinting.



Red Light Camera ProgramDepartment Description - #260

The Red Light Camera Enforcement Program is designed to enhance vehicular and pedestrian safety at select intersections throughout the City. The program consists of pole-mounted cameras that are connected to sensors which can determine when a vehicle runs a red light. When this occurs, the camera takes a series of photographs of the violator's vehicle, including the vehicle's license plate number, and records a variety of information about the incident (dates, time, speed of vehicle, etc.). These photos are analyzed and if the analysis indicates that a violation did occur, a violation notice is issued to the owner of the vehicle.

The City is a member of a Regional Red Light Enforcement Consortium which oversees and administers the Red Light Camera Programs for counties and municipalities throughout Maryland. The Consortium supplies, installs and maintains the cameras; processes the photos; and with oversight and guidance from the City, ultimately issues citations.

Budget Summary

Description	FY-2018 Actual	FY-2019 Actual	FY-2020 Budget	FY-2020 Year-to-Date	FY-2021 Proposed
Red light Revenues					
Total Revenues	256,773	302,360	295,250	213,748	295,250
Bank Fees	0	0	0	0	0
Contracted Services	144,593	125,155	145,650	97,810	145,650
Total Expenditures	144,593	125,155	145,650	97,810	145,650

Hyattsville Volunteer Fire DepartmentDepartment Description - Fund #211

Located in the Maryland suburbs of Washington D. C., the Hyattsville Volunteer Fire Department provides primary fire and emergency medical services to the City of Hyattsville and several surrounding areas. Volunteer officers and members receive no compensation. Career personnel are employees of Prince Georges County who provide their salaries and benefits. The City of Hyattsville provides an annual contribution to the HVFD to go toward operating expenses.

Budget Summary

Account Description	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Budget</u>	<u>FY-2020 Year-to-Date</u>	<u>FY-2021 Proposed</u>
Contracted Services	50,000	50,000	50,000	50,000	50,000
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	50,000	50,000	50,000	50,000	50,000

City of Hyattsville  
Department of Public Works  
FY 2021 Goals and Objectives

Goal 1. Ensure Transparency, Open Lines of Communication, and Feedback (SG-1.)

*Objective 1.2-* Ensure City wide announcements and outreach regarding ongoing and upcoming projects, services, and infrastructure work is adequately conveyed

**Action 1.2** Conduct and/or participate in community forums and committees to ensure resident awareness and obtain input, dialog, and feedback

Measurement- Participate in all required community forums, civic meetings, committee meetings and events

Goal 2. Ensure the management and/or oversight of projects, services and construction

*Objective 2.1 -* Ensure projects and City services are properly executed and completed within standards and within budget and with quality results

**Action 2.1** - Provide oversight to ensure completion of projects within cost, standards, and schedule

**Action 2.2** -Seek funding sources to offset capital and operating projects

**Action 2.3** - Complete major building and road renovation projects, lighting upgrades, environmental initiatives and traffic analysis.

Measurement- Complete projects within costs, standards and project schedules

Goal 3. Invest in strategies to increase the safety, and vibrancy of the community (SG-3).

*Objective 3.1-* Continue developing and implementing plans that will enhance and uplift the aesthetic profile of parks and public spaces

**Actions 3.1-** Physically improve and upgrade parks, streets, and public spaces

Department of Public Works

(continued)

FY 2021 Goals and Objectives

Action 3.2 – Implement environmentally friendly programs and educate the public on the benefit of food forests, low impact design, smart trash cans, storm water management and urban tree canopy.

Measurement: Improve the overall use of parks and public space by residents and visitors

Goal 4. Invest in staff through training and development opportunities and continuous process improvements (SG-4)

*Objective 5:* Identify low cost training opportunities for staff and ensure compliance with certifications

Action 4.1- Offer and require training opportunities to all staff within the Public Works Department

Action 4.2- Schedule in-house training sessions on various operational functions

Measurement: Schedule training for employees and measure the effectiveness through visual and skill related assessments

SG: Strategic Goal

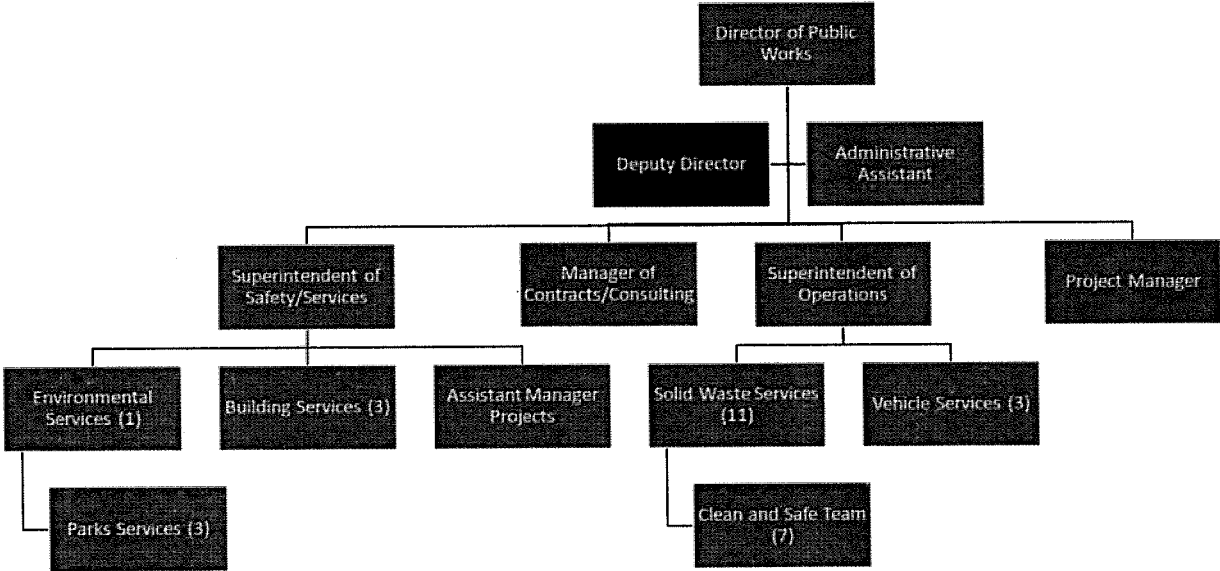
Public Works Department SummaryMission Statement

The Directorate of Public Works (DPW) provides effective and high quality public works services to enhance the living and working environment in the City of Hyattsville. The DPW services include planning, design, building, maintaining, and operating public infrastructure, and ensures sustainable practices in a manner that respects the environment and adequately preserves assets for future generations.

Budget Summary

	<u>FY-2018 Actual</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Budget</u>	<u>FY-2020 YTD</u>	<u>FY-2021 Proposed</u>
Public Works Administration	376,288	440,480	739,749	430,466	755,539
Street Operations	933,683	922,216	1,122,775	564,313	1,071,440
Sanitation Operations	1,179,026	1,251,752	1,511,610	926,384	1,554,130
Bldg./Ground Maintenance	641,791	541,868	656,629	388,662	641,279
Vehicle Maintenance	209,061	250,362	383,773	239,168	400,660
Park Maintenance	532,088	580,890	647,391	501,937	767,208
<b>Public Works</b>	<b>3,871,937</b>	<b>3,987,568</b>	<b>5,061,927</b>	<b>3,050,930</b>	<b>5,190,256</b>

Department of Public Works—Summary  
Department Organization Chart



Public Works Administration - #300Department Description

The Public Works Department Administrative Division coordinates the planning, design, construction, operation, and maintenance of public improvement, facilities, and equipment owned by the City and the public.

The Department provides professional and technical support to other City departments.

Personnel Data - FTEs

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Public Works Director	1.0	1.0
Administrative Assistant	1.0	1.0
Project Manager	1.0	1.0
Superintendent	1.0	1.0
Assistant Project Manager	1.0	1.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>

Functions

- Provide oversight to department.
- Budgeting.
- Planning.
- Process payments for contractors and suppliers.
- Process payroll.

Public Works AdministrationBudget Summary – Fund #300

	<u>FY-2018</u> <u>Actual</u>	<u>FY-2019</u> <u>Actual</u>	<u>FY-2020</u> <u>Budget</u>	<u>FY-2020</u> <u>YTD</u>	<u>FY-2021</u> <u>Proposed</u>
DPW Administration					
Salaries & Wages	201,285	283,304	415,000	285,252	424,350
Overtime	0	0	1,000	0	2,000
Fringe Benefits	71,390	113,027	203,149	122,460	215,639
Contracted Services	85,926	15,568	88,000	6,081	90,000
Insurance	2,391	2,537	2,500	3,882	0
Communications	3,675	5,009	5,050	3,527	5,650
Utilities/Gas/Oil	2,072	1,969	2,500	2,562	2,500
Supplies & Materials	3,079	14,001	6,500	2,911	6,800
Travel and Training	3,553	3,601	4,850	3,044	7,600
Other	0	0	0	0	0
Capital Outlay	2,917	1,464	11,200	747	1,000
<b>Total - DPW Administration</b>	<b>376,288</b>	<b>440,480</b>	<b>739,749</b>	<b>430,466</b>	<b>755,539</b>

Budget Includes

- Funding for contract services.
- Full-Time Administrative Assistant.

Ongoing and new activities for FY-2021

- Oversight of capital projects.
- OSHA Safety Compliance



Highway & Street Operations - #311Department Description

The Street Division maintains and improves the City rights-of-way, conducts winter storm/ice control, leaf collection, and assists other departments as needed.

Personnel Data - FTEs

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Operations Manager	1.0	1.0
Crew Leader	1.0	1.0
Driver	2.0	2.0
Laborer	<u>2.0</u>	<u>2.0</u>
 Total	 <u>6.0</u>	 <u>6.0</u>

Functions

- Maintain and improve City-owned roadways, rights-of-way, drainage, pavement, streets, and gutters.
  - Maintain and improve City-owned sidewalk and paths.
  - Coordinate construction on City-owned and maintained roadways and ROW's.
  - Provide emergency clean-up and removal services during storm events.
-

Highway & Street OperationsBudget Summary – Fund #311

	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Highway Streets Operations					
Salaries & Wages	280,371	263,973	331,687	206,267	319,083
Overtime	49,715	56,019	65,568	15,210	38,500
Fringe Benefits	156,651	155,545	192,820	115,975	183,457
Contracted Services	103,080	139,410	151,000	57,414	226,200
Insurance	8,936	10,398	10,500	9,589	0
Communications	2,973	3,081	2,500	2,134	2,500
Utilities/Gas/Oil	228,803	219,005	243,500	119,937	218,000
Supplies & Materials	87,414	73,684	106,000	37,286	79,500
Travel and Training	3,412	654	6,700	501	4,200
Other	0	0	0	0	0
Capital Outlay	12,329	447	12,500	0	0
<b>Total Highway Streets Ops.</b>	<b>933,683</b>	<b>922,216</b>	<b>1,122,775</b>	<b>564,313</b>	<b>1,071,440</b>

Budget Includes

- Funding for contract services.
- Employee working parks.

Ongoing and new activities for FY-2021

- Oversight of new roadway and sidewalk projects.
- Establishing state compliance on curb and sidewalks.
- Painting curbs to comply with state regulations.
- Maintain existing snow budget.
- Installation of Solar Pedestrian signs

Sanitation Operations - #351Department Description

The Sanitation Division provides collection of waste items such as refuse, yard waste, and bulk items. Provides collection services for City sponsored functions and events. The division also operates semi-annual collection and recycling of electronics.

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
Supervisor	1.0	1.0
Crew Leader	1.0	1.0
Driver	4.0	4.0
Laborer	<u>7.0</u>	<u>7.0</u>
 Total	 <u>13.0</u>	 <u>13.0</u>

Functions

- Provide collection services for refuse, white goods, tires, leaves, and yard waste from residential structures and City-maintained facilities.
- Provide information and assistance on the collection and disposal of other solid waste collections such as electronics and recycling.
- Provide emergency clean-up and removal services during storm events.
- Plan Clean-up days

Sanitation OperationsBudget Summary – Fund #351

	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Sanitation Operations					
Salaries & Wages	497,722	498,812	561,475	369,668	661,909
Overtime	25,874	18,305	33,794	16,526	37,500
Fringe Benefits	267,708	256,535	281,841	173,987	358,271
Contracted Services	302,307	378,031	469,630	283,539	357,500
Insurance	9,190	11,517	9,950	10,462	9,950
Communications	3,343	3,985	13,000	3,101	5,000
Utilities/Gas/Oil	38,584	42,162	50,000	24,757	45,000
Supplies & Materials	34,116	40,448	86,270	40,737	74,500
Travel and Training	182	2,956	3,150	1,107	4,500
Other	0	(999)	0	0	0
Capital Outlay	0	0	2,500	2,500	0
<b>Total Sanitation Operations</b>	<b>1,179,026</b>	<b>1,251,752</b>	<b>1,511,610</b>	<b>926,384</b>	<b>1,554,130</b>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2021

- Schedule additional recycling events.
- Expand existing composting programs.

Vehicle Maintenance Operations - #382

Department Description

The Vehicle Maintenance Division provides maintenance services for all Department of Public Works and Community Services vehicles.

Personnel Data - FTEs

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Superintendent	1.0	1.0
Supervisor	1.0	1.0
Mechanic I	<u>2.0</u>	<u>2.0</u>
 Total	 <u>4.0</u>	 <u>4.0</u>

Functions

- Provide general services.
- Provides services for various vehicles.

Vehicle Maintenance OperationsBudget Summary – Fund #382

	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Vehicle Maintenance					
Salaries & Wages	111,797	139,733	201,016	145,268	225,618
Overtime	11,027	14,232	22,869	8,105	15,000
Fringe Benefits	59,644	62,428	88,438	56,784	96,792
Contract	3,591	5,036	29,500	999	14,500
Insurance	934	899	950	1,382	950
Communications	1,196	1,483	2,100	1,240	2,500
Gas	2,691	3,599	3,000	1,963	3,000
Supplies	16,119	20,538	29,300	20,552	39,000
travel	2,059	1,681	3,600	2,875	3,300
Other	0	0	0	0	0
Capital	0	733	3,000	0	0
<b>Total Vehicle Maintenance</b>	<b>209,061</b>	<b>250,362</b>	<b>383,773</b>	<b>239,168</b>	<b>400,660</b>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2021

- Emergency Vehicle repairs.
- When resources are available continue with upgrading of aging fleet with new and alternative energy vehicles.

Building and Ground Maintenance Operations - #381Department Description

The Building and Ground Maintenance Division provides maintenance services for all City-owned buildings and property.

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
Superintendent	1.0	1.0
Building Specialist	1.0	1.0
Laborer	0.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>

Functions

- Provide services to all City facilities
- Oversight of street lights
- Management of facility database system
- Management of operations

Building and Ground Maintenance OperationsBudget Summary – Fund #381

Maintenance Operations	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Salary	119,520	125,442	135,912	74,245	130,832
O/T	14,566	11,716	15,000	12,474	18,000
Benefits	63,468	63,924	70,817	31,768	69,272
Contract	207,535	132,357	171,175	89,475	175,000
Insurance	13,619	14,712	15,800	16,496	15,300
Communications	39,083	36,268	41,000	56,542	50,000
Gas	141,539	122,789	141,820	77,739	136,600
Supplies	30,328	27,637	40,500	27,785	38,000
travel	2,807	2,892	3,600	2,033	4,600
Other	8,404	3,691	11,880	105	0
Capital	923	419	9,125	0	3,675
<b>Total Maintenance Operations</b>	<b>641,791</b>	<b>541,847</b>	<b>656,629</b>	<b>388,662</b>	<b>641,279</b>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2021

- Retrofitting of PEPCO lights.
- Assisting with DPW facilities upgrade and renovation.



Park Operations - #601Department Description

Develop and implement appropriate parks management maintenance standards.

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
Supervisor of Environmental Programs	0.0	1.0
Parks Supervisor	0.0	1.0
Foreman	1.0	1.0
City Arborist	1.0	0.0
Laborer	<u>2.0</u>	<u>2.0</u>
<b>Total</b>	<b>4.0</b>	<b>5.0</b>

Functions

- Maintain the City's park system, which includes both owned and maintained by the City of Hyattsville, as well as those owned by MNCPPC, but maintained by the City.
- Coordinate work with a wide range of vendors and external partners, including MNCPPC, landscaping contractors, equipment vendors, etc.

Park OperationsBudget Summary – Fund #601

	<u>FY18</u> <u>Actual</u>	<u>FY19</u> <u>Actual</u>	<u>FY20</u> <u>Budget</u>	<u>FY20</u> <u>YTD</u>	<u>FY21</u> <u>Proposed</u>
<b>PARK OPERATIONS</b>					
Salaries & Wages	174,326	179,106	190,086	145,327	246,243
Overtime	1,855	3,305	2,200	1,843	2,200
Fringe Benefits	94,324	104,199	111,555	77,997	125,015
Contracted Services	216,333	238,065	268,000	247,388	309,000
Insurance	2,779	1,859	2,100	2,247	2,100
Communications	2,274	1,854	2,500	1,177	2,500
Utilities/Gas/Oil	5,017	4,264	6,000	3,082	6,000
Supplies & Materials	32,911	46,234	61,500	21,384	71,000
Travel and Training	2,268	1,071	3,450	1,492	3,150
Capital Outlay	0	933	0	0	0
<b>Total</b>	<b>532,088</b>	<b>580,890</b>	<b>647,391</b>	<b>501,937</b>	<b>767,208</b>

Budget Includes

- Funding for contract services.
- Ongoing funding for Urban Forestry Program.
- Resources to continued upgrading park related programs and activities by adding new technology when appropriate and available.

City of Hyattsville  
Department of Communications

FY 2021 Goals & Objectives

Goal 1. - Inform and promote the community (SG-1).

*Objective 1.1* – Use multiple media to inform the community of Hyattsville.

Measurement 1.1 – Number of media and languages used and frequency of updates.

Action 1.1 – Send City information directly and bilingually to residents via the Life and Times, direct mailings, social media, email and text messages, listserve posts, and automated telephone calls. Also, broadcast all Council meetings and maintain an up to date website.

*Objective 1.2*- Promote the City of Hyattsville and its community.

Measurement 1.2 – Number of promotional videos created and views on social media and elsewhere.

Action 1.2 – Create and share original content videos that highlight the City and share widely.

Department of Communications  
(continued)

FY 2021 Goals & Objectives

Goal 3. – Outreach to and engage the community in public life (SG-5).

*Objective 3.1* – Engage residents in City government, planning, programs and services.

Measurement 3.1 – Number of avenues utilized to create relationships and recruit participation in City activities and public life.

Action 3.1 – Partner with businesses, churches, schools and community groups. Host community conversations and public meetings

**Department of Community and Volunteer Services  
Organizational Chart**

Organizational Chart to be developed at a later date

Budget Summary

Department of Communications - (a)

Community and Volunteer Services - (b)

Mission Statement

We build and support the community of Hyattsville.

Budget Summary

	FY-2018 Actual	FY-2019 Actual	FY-2020 Budget	FY-2020 Year-to-Date	FY-2021 Proposed
Communications (a)	359,544	628,354	444,777	228,089	621,385
Cable Television (a)	110,082	168,207	179,736	125,262	187,642
Volunteer Services (b)	104,873	115,626	123,155	79,194	291,054
Senior Services (b)	99,141	102,678	221,296	113,267	210,019
Call-A-Bus (b)	89,328	79,270	111,723	51,321	113,973
Recreation/Teen Center (b)	416,508	470,342	852,999	471,312	938,832
<b>Total Summary</b>	<b>1,179,476</b>	<b>1,564,477</b>	<b>1,933,686</b>	<b>1,068,445</b>	<b>2,362,905</b>

Budget Includes

- Funding for department activities and personnel for the new Department of Communications in (a) above.
- Funding for all department programs, activities and personnel under the new department of Community and Volunteer Services in (b) above.

Communications/Public Relations - #182Division Description

The Communications and Outreach division is responsible for all the communications - and much of the outreach - work of the City, except for that of the Police Department.

Personnel Data - FTE's

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Community Services Director	0.35	0
Special Projects & Outreach Supervisor	1.0	1.0
Communications & Outreach Coordinator	1.0	1.0
Receptionist	1.5	1.5
<b>Total</b>	<b>3.85</b>	<b>3.85</b>

Communications/Public Relations

(continued)

Budget Summary - Fund #182

	FY18 <u>Actual</u>	FY19 <u>Actual</u>	FY20 <u>Budget</u>	FY20 <u>YTD</u>	FY21 <u>Request</u>
Communication - PR					
Salary	129,719	175,221	203,753	90,493	342,987
Overtime	346	904	1,000	703	1,000
Fringes Benefits	49,042	55,417	73,024	33,787	119,898
Contract Services	90,372	105,648	53,000	34,430	38,000
Communications	33,188	39,279	44,900	29,956	47,600
Supplies	47,188	56,118	60,500	38,146	65,300
travel	3,949	3,623	6,600	84	6,600
Other	1,231	184	0	490	0
Capital	4,505	12,225	2,000	0	0
<b>Total Communications - PR</b>	<b>359,541</b>	<b>448,619</b>	<b>444,777</b>	<b>228,089</b>	<b>621,385</b>

Budget Includes

- Funding for 12 editions of the Hyattsville Reporter in the Hyattsville Life & Times and 12 editions of the Hyattsville Reporter in direct mailings (Green Sheets).
- Funds for graphics design and various web services.
- Respond to media inquiries and provide in-house support for all other departments.
- Maintain the City's website and social media accounts.
- Produce regular newsletters, and election and budget guides. Coordinate graphic design for all flyers, posters, etc.
- Coordinate the outreach, especially to churches and schools, and coordinate the new-immigrant parent workshops.



Recreation Operations - #611Division Description

The Recreation division is responsible for the delivery of quality events, including the Anniversary Carnival, International Festival, Summer Jams, Movie Nights, etc.- and youth programs - including all camps, Creative all camps, Creative Minds and the Teen Center.

Personnel Data - FTE's

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
Community Services Director	0.65	0.65
Recreation Manager	1.0	1.0
Youth Programs Supervisor	1.0	1.0
Youth Programs Coordinator	<u>3.0</u>	<u>3.0</u>
Total	5.65	5.65

Recreation Operations

(continued)

Budget Summary - Fund #611

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
Recreation Ops.					
Salaries & Wages	225,488	228,895	238,658	120,878	238,658
Overtime	15,148	21,862	24,971	11,622	24,971
Fringe Benefits	63,100	69,012	88,943	35,375	90,467
Contract Serv	66,177	90,927	82,500	33,312	170,000
Insurance	1,574	1,524	1,524	3,141	3,500
Utilities/Gas/Oil	819	1,349	1,000	680	1,200
Communication	1,225	2,952	3,500	1,728	3,500
Supplies & Materials	37,765	44,567	36,300	16,827	36,300
Travel	2,450	3,801	9,000	4,313	9,250
other	0	0	0	0	0
Capital	2,757	4,963	11,600	3,653	11,600
<b>Sub - Total Rec. Ops.</b>	<b>416,507</b>	<b>469,852</b>	<b>497,996</b>	<b>231,529</b>	<b>589,446</b>

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
Teen Center					
Salaries & Wages	0	0	170,850	60,388	170,850
Overtime	0	0	2,000	566	2,000
Fringe Benefits	0	0	82,153	30,821	82,153
Contract Serv	0	65	86,300	48,905	86,300
Supplies	0	0	13,700	8,269	13,700
<b>Total Teen Center</b>	<b>0</b>	<b>65</b>	<b>355,003</b>	<b>148,949</b>	<b>355,003</b>
<b>Total all Rec. Dept.</b>	<b>416,507</b>	<b>469,917</b>	<b>852,999</b>	<b>380,478</b>	<b>944,449</b>

Budget Includes

- Funding for year-round events, including Black History Month, Women's History Month, Pride, Hispanic Heritage Month, and Veterans Day.
- Funding Teen Center operations at multiple sites - and 5 - day/week operations during the school year, 3 - day/week during the summer.

Ongoing and new activities for FY-2021

- Use of full-time Teen Center staff will offset some of the staffing costs for camps compared to prior years.

Cable Television - #185Division Description

The Cable Television division ensures that all City Council meetings are recorded and broadcast and also produces original promotional videos that highlight the City.

Personnel Data - FTE's

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Video Supervisor	1.0	1.0
Video Coordinator	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0

Cable Television

(continued)

Budget Summary - Fund #185

	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Cable Television					
Salaries & Wages	71,416	107,774	117,126	79,839	120,054
Overtime	1,280	414	1,500	410	1,000
Fringe Benefits	30,729	50,094	55,410	39,102	57,488
Contract Services	2,950	2,680	0	45	0
Communications	1,303	3,021	0	2,385	3,300
Supplies & Materials	1,104	773	500	622	400
Travel & Training	1,300	3,451	5,200	2,859	5,400
Capital Outlay	0	0	0	0	0
<b>Total Cable TV</b>	<b>110,082</b>	<b>168,207</b>	<b>179,736</b>	<b>125,262</b>	<b>187,642</b>

Budget Includes

- Funding for equipment and contracted services to ensure successful video capabilities.

Ongoing and new activities for FY-2021

- Creative promotional videos highlighting Hyattsville.

Volunteer Services - #187Division Description

The Volunteer Services division recruits volunteers into service that benefits the City and our community.

Personnel Data - FTE's

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Comm. Services Mgr.	1	1
Total	1	1

Volunteer Services

(continued)

Budget Summary - Fund #187

	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Volunteer Services					
Salaries & Wages	62,831	65,609	71,421	48,811	164,642
Overtime	0	0	0	0	0
Fringe Benefits	18,723	19,719	20,784	14,757	60,207
Contracted Services	21,152	28,024	28,000	15,175	60,500
Communications	598	599	650	413	675
Supplies & Materials	126	118	100	38	130
Travel & Training	494	1,557	1,200	0	3,900
Capital Outlay	950	0	1,000	0	1,000
<b>Total Volunteer Services</b>	<b>104,873</b>	<b>115,626</b>	<b>123,155</b>	<b>79,194</b>	<b>291,054</b>

Budget Includes

- Funding for supplies and materials to support volunteers and celebrate their work.

Ongoing and new activities for FY-2021

- Coordination of volunteer groups to support a wide range of City goals and priorities.

Senior Services - #455Division Description

The Office of Senior and Disability Services conducts outreach, provides referral services, and coordinates programs and activities to meet the needs of seniors and people with disabilities.

Personnel Data - FTE's

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Age Friendly Initiative Program Lead	0.0	1.0
Senior & Disability Coordinator	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0

Senior Services

(continued)

Budget Summary - Fund #455

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
Senior Services					
Salaries & Wages	48,301	50,684	114,511	70,374	128,809
Overtime	157	798	1,300	39	200
Fringe Benefits	13,955	15,218	32,285	18,339	32,285
Contract	26,653	27,803	56,000	22,810	31,500
Communication	598	599	1,600	416	675
Insurance	0	0	0	0	0
Supplies & Materials	2,366	5,717	9,500	1,289	11,700
Travel	100	1,507	4,100	0	4,850
Capital	0	733	2,000	0	0
<b>Total Senior Services</b>	<b>92,130</b>	<b>103,059</b>	<b>221,296</b>	<b>113,267</b>	<b>210,019</b>

Budget Includes

- Funding for monthly trips for seniors, Ageless Graces classes, Artworks Now classes, health lectures and local events and celebrations.

Ongoing and new activities for FY-2021

- Execute Year - 1 tasks of the Age - Friendly plan and pursue partnerships and contracts for Year - 2 goals.



CALL-A-BUS - #450Division Description

The Call-A-Bus division provides transportation service to seniors and residents with disabilities for medical appointments, and regular and seasonal shopping opportunities and special trips. It also transports elementary-school students to aftercare programs and middle- and high-school students to and from the Teen Center.

Personnel Data - FTE's

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Bus Drivers	<u>1.3</u>	<u>1.3</u>
Total	<u>1.3</u>	<u>1.3</u>

CALL-A-BUS

(continued)

Budget Summary - Fund #450

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
Call-A-Bus					
Salaries & Wages	53,836	53,521	57,866	30,378	58,366
Fringe Benefits	24,337	27,376	32,257	9,440	32,257
Contract	(4,634)	(13,412)	6,500	(5,546)	7,000
Insurance	6,934	5,946	7,150	6,798	7,150
Utilities/Gas/Oil	6,699	6,879	6,000	2,963	6,500
Communications	1,169	1,207	1,000	753	1,500
Supplies	962	1,053	700	1,013	1,200
Travel	25	0	250	0	0
Other	0	0	0	0	0
<b>Total Call-A-Bus</b>	<b>89,328</b>	<b>82,570</b>	<b>111,723</b>	<b>45,799</b>	<b>113,973</b>

Budget Includes

- Funding for 40 - hour per week services for seniors and residents with disabilities, and afterschool transportation for students.

Ongoing and new activities for FY-2021

- Continue to provide excellent service.

## City of Hyattsville

## Department of Community and Economic Development

Fiscal Year 2021 Goals & ObjectivesGoal 1. - Facilitate investment efforts in the community through planned development and redevelopment of commercial corridors consistent with the adopted Smart Growth values of the City (SG-2)

*Objective 1.1* - Develop strategies through planning efforts that support adaptive reuse, development and redevelopment.

**Action 1.1** – Implement strategies and actions included in the adopted 2017 - 2021 Community Sustainability Plan.

**Action 1.2** – Engage land owners to ensure proposed land-use and development is compatible with the adopted vision of the community.

**Action 1.3** – Evaluate opportunities for property tax base net growth through annexation.

**Action 1.4** – Publish annual Community Sustainability Plan Progress Report.

Measurement 1.1 - Implement 35% of adopted and funded actions by June 2020.

Goal 2. – Improve the aesthetic quality of commercial properties within the City's commercial corridors

*Objective 2.1* – Identify opportunities and incentives for commercial property reinvestment and placemaking

**Action 2.1** – Engage owners of vacant or historically underperforming commercial properties.

**Action 2.2** – Develop and publish semi-annual economic development reports.

**Action 2.3** – Administer the City's commercial façade improvement program.

**Action 2.4** – Provide existing and prospective businesses and commercial property owners with information on State, County and local financing and technical assistance resources.

Measurement 2.1 – Perform up to three (3) commercial facade improvements projects, or a cumulative reinvestment value of \$100,000, at long-term vacant or underutilized buildings per year.

Goal 3. - Minimize commercial and residential property maintenance code violations through voluntary corrective compliance (SG-3).

## Department of Community and Economic Development

(continued)

Fiscal Year 2021 Goals & Objectives

**Action 3.1** – Participate in scheduled neighborhood & community meetings as a means for proactively addressing code related issues and reducing the issuance of municipal infractions.

**Action 3.3** – Utilize property maintenance brochures as a resource for informing customers of best practices for maintaining their property consistent with requirements of the City Code.

Measurement 3.1 – Achieve an annual Rate of Voluntary Compliance of 80%

**Goal 4. - Provide effective parking management services within the City's commercial corridors and residential neighborhoods (SG-3).**

*Objective 4.1* - Administer policies and implement technology consistent with best practices which provide users with convenient, user friendly parking experience.

**Action 4.1** – Administer pay-by-phone technology to provide customers with additional payment opportunities.

**Action 4.2** – Provide customers with the City's parking services brochure.

**Action 4.3** – Administer the City's residential parking program as a more responsive program for residents and administrators.

Measurement 4.1 – Maintain a pay-by-phone payment adoption rate of 15%.

**Goal 5 - Support City staff and operations by expanding the benefits of shared information and providing geographic data visualization through maps and applications (SG-4).**

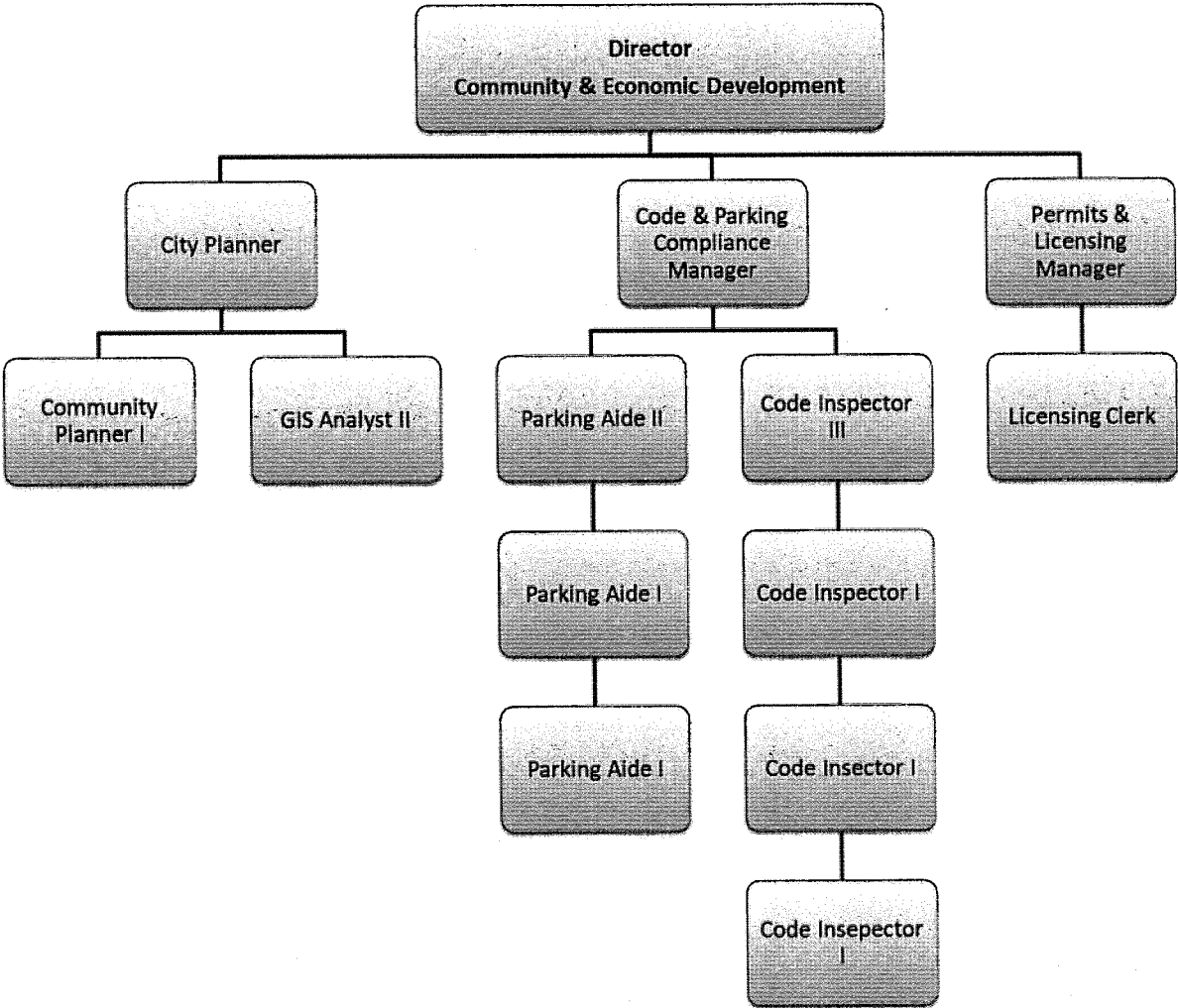
*Objective 5.1* - Provide GIS mapping and geodatabase analysis to assist in the delivery of City projects and programs.

**Action 5.1** – Support City operations by providing timely mapping and spatial analysis service requests.

**Action 5.2** – Produce GIS based data to support policy decisions and administration of City capital invest-

Department of Community & Economic Development—Summary

Department Organization Chart



Community and Economic Development - #799Department Description

The Dept. of Community and Economic Development reports on local development, acquires grant funding, manages local community planning, and economic development efforts.

Personnel Data - FTEs

	FY20	FY21
	<u>Budget</u>	<u>Budget</u>
Director	.75	0.75
Planner I	1.0	1.0
Intern (s)	.0	0.0
City Planner	<u>1.0</u>	<u>1.0</u>
Total	<u>2.75</u>	<u>2.75</u>

Functions

- Review and report on development projects and other community planning efforts that impact the City.
- Leverage external funding opportunities to implement projects and priorities adopted by the City.
- Management of local economic development and revitalization projects, events and programming.
- GIS and community development research projects by intern.
- Customer service.

Community DevelopmentcontinuedBudget Summary - Fund #799

Community Development	FY18 Actual	FY19 Actual	FY20 Budget	FY20 YTD	FY21 Proposed
Salaries & Wages	150,073	135,633	198,525	151,642	283,606
Overtime	0	0	1,000	0	1,000
Fringe Benefits	48,834	40,826	54,480	42,609	54,480
Contract Services	26,430	13,964	43,200	2,277	116,500
Communications	3,038	1,083	2,400	1,047	2,400
Supplies & Materials	1,082	1,483	1,400	2,067	3,550
Travel & Training	5,362	1,730	7,530	4,494	10,020
Other	19,370	29,074	15,400	6,025	41,800
Capital Outlay	2,110	1,454	470	470	1,500
<b>Total Community Dev.</b>	<b>256,298</b>	<b>225,247</b>	<b>324,405</b>	<b>210,631</b>	<b>514,856</b>

Budget Includes

- Community Development Coordinator (F/T).
- Affordable Housing Strategy & Feasibility Study - Phase 1: \$65,000

Ongoing activities for FY-2021

- Ongoing support of operations.
- Administration of Commercial Facade Improvement Program.
- Contracted Services.

Code Compliance - #231Department Description

The division is composed of 0.5 manager (shared with Parking), three inspectors and one administrative assistant who respond to concerns from residents that affect the quality of life within the City such as zoning, overgrown lots or yards, inoperative vehicles, maintenance of structures, illegal signs and public nuisances. Systematic inspections are also performed throughout the City to ensure properties are in compliance with City Codes.

Personnel Data - FTEs

	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Budget</u>
Manager	0.5	0.5
Inspector III/II/I	4.0	4.0
Administrative Assistant II	<u>1.5</u>	<u>1.5</u>
 Total	 <u>6.0</u>	 <u>6.0</u>

Functions

- Property maintenance inspections.
- Business licenses.
- Rental licensing.
- Customer service, meetings, professional development



Code CompliancecontinuedBudget Summary - Fund #231

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>YTD</u>	<u>Proposed</u>
Code Operations					
Salaries & Wages	250,813	291,895	334,770	234,311	347,841
Overtime	208	257	1,500	418	1,500
Fringe Benefits	132,675	146,972	173,006	121,209	184,599
Contract Services	42,594	35,858	59,420	27,156	68,700
Insurance	4,681	4,478	4,800	3,935	4,800
Communications	4,697	8,094	9,400	4,848	7,400
Utilities/Gas/Oil	642	1,030	2,000	818	1,500
Supplies & Materials	10,926	10,270	11,700	6,331	11,400
Travel & Training	3,714	4,580	7,200	4,885	5,075
Capital Outlay	<u>5,441</u>	<u>5,933</u>	<u>3,000</u>	<u>0</u>	<u>1,250</u>
<b>Total Code Operations</b>	<b>456,392</b>	<b>509,367</b>	<b>606,796</b>	<b>403,911</b>	<b>634,065</b>

Budget Includes

- Funding for contract services.
- Funding for professional development.

On-going activities for FY-2021

- On-going support of operations.
- Raze and removal of blighted residential structures.
- Residential Brochure Updates.
- Additional Evening & Weekends Inspector.

Parking Compliance - #203

Department Description

The division is composed of 0.5 manager (shared with Parking) and two compliance officers.

Personnel Data - FTEs

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Manager	0.50	0.50
Public Safety Aide	<u>2.50</u>	<u>2.50</u>
 Total	 3.00	 3.00

Functions

- Patrol for parking compliance.
- Parking equipment maintenance.
- Court Hearings.
- Customer service, meetings, professional development.

Parking Compliance

(continued)

Budget Summary - Fund #203

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Request
PARKING ENFORCEMENT					
Salaries & Wages	145,071	148,813	159,329	106,292	182,310
Overtime	3,531	20,763	22,593	20,448	25,000
Fringe Benefits	69,931	65,986	74,658	53,152	82,555
Contracted Services	245,623	267,236	333,700	135,364	316,400
Insurance	2,295	1,133	2,700	2,338	2,700
Communications	2,282	2,169	3,200	1,562	3,200
Utilities/Gas/Oil	2,673	3,010	2,600	1,325	2,500
Supplies & Materials	44,901	21,550	15,250	6,631	16,200
Travel and Training	50	150	3,500	577	4,100
Capital Outlay	3,091	5,267	3,750	1,813	2,250
Interfund transfers	0	0	0	0	0
Miscellaneous	0	0	0	0	0
TOTAL PARKING ENF.	519,447	536,077	621,280	329,502	637,215

Budget Includes

- Funding for contract services.
- Funding for professional development.

On-going activities for FY-2021

- On-going support of operations.
- Pay by phone parking program - administration.
- Additional Public Parking Signage.
- Updates to Residential Parking Permit Program.
- Streamlined Public Lot Permits Program.
- Host a Parklet day event in September.

GIS - #195

Department Description

The division is composed of one full time GIS Technician who is responsible for managing geographic information requests including mapping and data layers.

Personnel Data - FTEs

	<u>FY20 Budget</u>	<u>FY21 Budget</u>
GIS Technician	<u>1.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>1.00</u>

Functions

- Create and/or manage GIS data.
- Customer service, meetings, professional development.
- Provide GIS mapping to support City services.

**GIS**

(continued)

**Budget Summary - Fund #195**

GIS Department	FY18 Actual	FY19 Actual	FY20 Proposed	FY19 YTD	FY21 Proposed
Salaries & Wages	56,432	47,008	64,024	36,086	69,778
Fringe Benefits	17,155	15,306	19,244	11,232	20,201
Contracted Services	8,408	10,003	8,600	9,245	9,000
Communications	598	149	0	0	0
Supplies & Materials	482	74	570	0	570
Travel & Training	1,410	2,268	3,850	1,337	4,850
Capital Outlay	950	1,620	1,700	216	1,200
<b>Total GIS</b>	<b>85,435</b>	<b>76,428</b>	<b>97,988</b>	<b>58,116</b>	<b>105,599</b>

**Budget Includes**

- Funding for GIS software and maintenance agreements.
- Professional Development

**On-going and new activities for FY-2021**

- On-going support of City department operations.
- Develop web-based mapping applications.
- 2020 US Census Local Government participation.

## Speed Camera Program

Budget Summary - Fund #60 - 261

	FY18	FY19	FY20	FY20	FY21
	Actual	Actual	Budget	YTD	Proposed
Speed Camera Enforcement					
Salaries & wages	137,438	37,956	85,000	21,487	85,000
Fringe Benefits	28,692	6,941	64,775	4,130	64,775
Contract Services	202,235	198,235	305,000	115,503	305,000
Supplies & Materials	0	0	0	0	-
Capital Equipment	0	38,315	89,990	69,990	35,000
<b>TOTAL Speed Camera</b>	<b>368,365</b>	<b>275,447</b>	<b>544,765</b>	<b>211,110</b>	<b>489,775</b>

Budget Includes

- Funding for Police Captain Position.

OTHER FINANCE USES—TRANSFERS

	FY18	FY19	FY20		FY21
	Actual	Actual	Budget	YTD	Proposed
<u>Other Uses</u>					
Transfer-Capital Project	299,529	456,620	746,000	479,507	450,000
Transfer-Debt Service	1,636,859	1,700,002	1,587,883	798,587	2,165,784
<b>Total Expenditures</b>	<b>1,936,388</b>	<b>2,156,622</b>	<b>2,333,883</b>	<b>1,278,094</b>	<b>2,615,784</b>

Budget Highlights

- For FY20 this area contemplates a transfer from the General Fund to the Capital Project funds for future projects and equipment replacement. A final decision to make this transfer would occur in June when final FY20 estimated revenues and planned expenditures are passed by City Council. This would be consistent with best practices in order to set-aside funds for capital outlay purposes.
- This area covers transfers to the Capital Projects Fund for major equipment and other capital purchases.
- This area also covers transfers required to the Debt Service Fund for payment of lease and bond principal and interest.

FY 2021 - 2025 Proposed Capital Improvements Plan

Department	FY-2021	FY-2022	FY-2023	FY-2024	FY-2025
<b>General Government</b>					
Admin. Equip. & Furniture & Teen Center	10,000	7,500	5,000	5,000	5,000
IT Hardware & Replacements	5,000	5,000	5,000	5,000	5,000
Enterprise Resource Planning	425,000	185,000	165,000	165,000	165,000

<b>Total - GG</b>	<b>440,000</b>	<b>197,500</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Police Department</b>					
K-9 Dog & Kennel	15,000	10,000		10,000	
IT Server Replacement	10,000		10,000		
Vehicle Replacement	324,000	324,000	324,000	540,000	432,000
Mobile Data Terminal (MDT)	20,000	20,000	20,000	20,000	20,000
Body Cameras	15,000	45,000	15,000	15,000	15,000
CCTV - (3 Units)	20,000	20,000	20,000	20,000	20,000
Body Armor	5,000	5,000	5,000	5,000	5,000
Weapons	20,000	20,000	20,000	20,000	20,000
Portable Radios	15,000	15,000	5,000	5,000	5,000
<b>Total - PD</b>	<b>429,000</b>	<b>459,000</b>	<b>419,000</b>	<b>635,000</b>	<b>517,000</b>

	FY-2021	FY-2022	FY-2023	FY-2024	FY-2025
<b>Public Works Department</b>					
Sidewalks	100,000	100,000	100,000	100,000	100,000
Roadway Improvement Gen. Prog.	300,000	300,000	300,000	300,000	300,000
University Hills Street Reconstr.	150,000				
Teen Center Renovation	500,000	1,000,000	500,000		
Public Works Facility	300,000	300,000			
West Hyattsville New Street Project	1,000,000	1,000,000	1,500,000	1,500,000	200,000
Lighting Improvements	500,000	500,000	500,000	500,000	500,000
Replacement Vehicles	400,000	400,000	400,000	300,000	300,000
3505 Hamilton Street	250,000				
Seasonal - Banners/City Buildings	10,000		10,000		10,000
Administration Building	165,000	165,000	165,000	165,000	165,000
Trash Toters	15,000	15,000	15,000	15,000	15,000
Recycling and Trash Program	70,000	70,000	70,000	70,000	70,000
Park Improvements	1,200,000	1,500,000	1,000,000	1,000,000	1,000,000
Residential Signage	50,000	50,000	30,000	30,000	30,000
Heurich Park Community Garden	250,000				
Trolley Trail Lighting	250,000				
City-Wide Storm Water Mitigation	500,000	700,000	700,000	800,000	800,000
4310 Gallatin Renovation/Replacement	500,000	5,000,000	5,000,000		
<b>Total - DPW</b>	<b>6,510,000</b>	<b>11,100,000</b>	<b>10,290,000</b>	<b>4,780,000</b>	<b>3,490,000</b>



FY 2021 - 2025 Proposed Capital Improvements Plan  
(continued)

	FY-2021	FY-2022	FY-2023	FY-2024	FY-2025
<b>Community Services-CIP &amp; PEG</b>					
PEG Equipment	100,000	100,000	100,000	100,000	100,000
Community Services-Bus		65,000			
<b>Total - CIP &amp; PEG</b>	<b>100,000</b>	<b>165,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Community Development</b>					
Automated LPR			17,000	17,000	17,000
Parking Improvements	1,025,000	25,000	25,000	25,000	25,000
Bikeshare Infrastructure		10,000			
Vehicle Replacement - Parking Code				24,000	24,000
Vehicle Replacement - Code Compliance		24,000			
Portable Radios - Parking	8,000				
<b>Total - Community Dev.</b>	<b>1,033,000</b>	<b>59,000</b>	<b>42,000</b>	<b>66,000</b>	<b>66,000</b>
<b>Grand Total - CIP</b>	<b>8,512,000</b>	<b>11,980,500</b>	<b>11,026,000</b>	<b>5,756,000</b>	<b>4,348,000</b>