City Council of Hyattsville, Maryland

AGENDA
City Council Work Session
Wednesday, March 27, 2019
7:30 PM

Council Chambers
Hyattsville Municipal Building
4310 Gallatin Street, 3rd Floor
Hyattsville, MD 20781
(301) 985-5000 www.hyattsville.org

CITY COUNCIL

Mayor Candace B. Hollingsworth
Edouard Haba, Council President, Ward 4
Kevin Ward, Council Vice President, Ward 1
Bart Lawrence, Ward 1
Robert S. Croslin, Ward 2
Shani N. Warner, Ward 2
Carrianna Suiter, Ward 3
Thomas Wright, Ward 3
Joseph Solomon, Ward 5
Erica Spell, Ward 5

ADMINISTRATION

Tracey E. Nicholson, City Administrator
Laura Reams, City Clerk, 301-985-5009, lreams@hyattsville.org

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WELCOME TO THE CITY OF HYATTSVILLE CITY COUNCIL MEETING! Your participation at this public meeting is valued and appreciated.

Agenda/Packet: The Agenda/Packet is available for review at the Hyattsville Municipal Building and online at www.hyattsville.org prior the scheduled meeting (generally available no later than the Friday prior to the scheduled Monday meeting). Please note, times given for agenda items are estimates only. Matters other than those indicated on the agenda may also be considered at Council discretion.

Americans with Disabilities Act: In compliance with the ADA, if you need special assistance to participate in this meeting or other services in conjunction with this meeting, please contact the City Clerk's Office at (301) 985-5009. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

Audible Devices: Please ensure all audible devices are turned off or otherwise not audible when the City Council is in session. Thank you.

Consent Agenda: Items listed on the Consent agenda are considered to be routine in nature, and are normally approved by one motion. Please note that most items on the Consent agenda have been discussed at a previous meeting. If a Councilmember wishes to comment on a particular item, that item shall be removed from the Consent agenda to "action" to allow for additional discussion.

Public Input: If you wish to address the Council during the Public Comment period, please submit an Audience Participation Form to the City Clerk prior to the beginning of the meeting. Matters identified during Public Comment that are not on that meeting's agenda will be referred to staff for follow-up or considered on a future agenda. Issues that require a response will be addressed publically at the next regular Council meeting. Speakers are requested to keep their comments to no more than two (2) minutes per speaker. Written comments or supporting documents may be turned in to the City Clerk for distribution to the Mayor and Council.

Ways to Watch the Meetings Live: City Council meetings are broadcast live on cable television channel 71 (Comcast) and channel 12 (Verizon). You may also view meetings live online at hyattsville-md.granicus.com/MediaPlayer.php?camera_id=2

Replay Schedule: The meetings will be re-broadcast on cable television, channel 71 (Comcast) and channel 12 daily at 7:00 a.m., 1 p.m., and 8 p.m. Meetings are also able for replay online at www.hyattsville.org/councilagendas.

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Inclement Weather: In the event of inclement weather, please call 301-985-5000 to confirm the status of the Council meeting.

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1. **Call to Order and Council Roll Call**

2. **Pledge of Allegiance to the Flag**

3. **Approval of the Agenda**

4. **Public Comment (7:40 p.m. - 7:50 p.m.) Limit 2 minutes per speaker**

5. **FY20 Proposed Budget Document**

5.a) FY20 Proposed Budget Document
HCC-332-FY19
Lead Sponsor: At the Request of the City Administrator
Co-Sponsor(s): N/A
FY20 Budget Proposal.pdf

6. **Presentation & Discussion (7:50 p.m. - 9:50 p.m.)**

6.a) FY20 Proposed Budget
HCC-333-FY19
Lead Sponsor: At the Request of the City Administrator
Co-Sponsor(s): N/A

7. **Council Dialogue (9:50 p.m. - 10:00 p.m.)**

8. **Community Notices and Meetings**

8.a) City Calendar
HCC-335-FY19
Lead Sponsor: At the Request of the City Administrator
Co-Sponsor(s): N/A
Main City Calendar_Mar 29 - Apr 1 2019.docx

Calendar of Budget Presentations_FY20_revised.docx

9. **Motion to Adjourn**

Hyattsville City Council Agenda Item Report

Meeting Date: March 27, 2019
Submitted by: Laura Reams
Submitting Department:
Item Type: Budget
Agenda Section:

SUBJECT
FY20 Proposed Budget Document

HCC-332-FY19

Recommendation:

Sponsor(s):
At the Request of the City Administrator

Co-Sponsor(s):
N/A

ATTACHMENTS
FY20 Budget Proposal.pdf

Summary Background:
Full Copy of the Proposed FY-2020 Budget Document

Next Steps:
Departmental Presentations followed by Council Discussion

Fiscal Impact:
Please see Budget Document

City Administrator Comments:
N/A

Community Engagement:
The budget document is posted on the City's website. A budget guide will be mailed to residents this summer.

Strategic Goals:
Goal 2 – Ensure the Long-Term Economic Viability of the City

Legal Review Required?
N/A

CITY OF HYATTSVILLE

Proposed FY-2020 Budget Plan

Presented by:
Tracey Douglas, City Administrator
Ron Brooks, Treasurer

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FY-2020 City Administrator's Budget

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March 18, 2019

Honorable Mayor and Members of the Hyattsville City Council

I am pleased to present the Fiscal Year 2020 (FY20) General Fund and Capital Investment Budget Proposal for the City of Hyattsville. The General Fund proposal for the first time in many years is presented as balanced. The City's current and projected legislative and departmental expenses do not exceed the estimated statement of revenues.

The projected expenses include Mayoral and City Council priorities, funding to sustain essential government services and support new and ongoing programs. This year the budget includes initiatives identified in the FY2017-FY2021 SpeakUp Community Sustainability Plan, the FY19 Hyattsville Transportation Management Study and the Age Friendly Action Plan. The budget also reflects modest staffing and salary increases, continued investment in infrastructure, economic development, smart and green technology, public safety, and environmental initiatives. A summary of the FY20 budget proposal and program focus areas is outlined below:

Proposed Budget	
General Fund	
General Fund Revenues	$20.7M
General Fund Expenditure (includes debt service)	$20.7M
Total (Revenues – Expenditures)	***$0***
Other Funds	
Special Revenue Funds	$1.35M
Capital Improvement Funds	$8.05M
Total All Funds	$30.1M

(Continued)

FY – 2020 Budget Transmittal Letter

The FY20 total operating budget which includes all funds is projected to be **$30,166,365.** The General Fund budget projection is **$20,724,290** and the Capital Improvements Fund projection is **$8,059,020**. The Special Revenue Fund will increase slightly, and our scheduled debt service payments are expected to increase due to our continued investment in major infrastructure projects.

Revenues in the General Fund are expected to total $20.726.491. Real property taxes are projected to be **$13,655,051** which is an increase of **$905,844** over projected year end for FY19. Personal property taxes are projected to generate **$786,000** which is 6.2% higher than FY19. City income taxes should contribute approximately $2.6M which is an increase of $307,669. Revenues such as property taxes, admissions and amusement taxes, licenses and permits, service charges, fines and forfeitures, and highway user fees are expected to increase incrementally. 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 the cash reserves. The unreserved fund balance which fluctuates from year to year is based on the City's most recent audited financial statements for the year ending December 31, 2016 and is **$14,810,973.** A few of the new and notable initiatives proposed in the FY20 budget are described below:

Employee Salary & Benefits: Employee salaries and benefits consume the greatest portion of the General Fund Budget. In FY19, the City commissioned a compensation and benefits study to evaluate pay and benefits packages to determine how we compare to surrounding and like-sized municipalities. The compensation study is expected to conclude in April 2019, but preliminary feedback suggests that in the five (5) years since the previous study, the City has fallen slightly behind counterparts in several career fields. This budget proposal provides a percentage increase on total salaries as a place holder until the finalized study results are received, analyzed and recommendations are made. Accounting for salary adjustments reflects our commitment to investing in, and retaining our dedicated workforce, and affords us the ability to attract and recruit high performing, high functioning and innovative candidates to complement our police department and non-sworn City staff. In addition to salary adjustments, the FY20 budget reflects a **2%** cost of living increase (COLA) and a **3.5%** increase in benefits if the State of Maryland life and health insurance rates increase.

To support new and ongoing City programs, we have identified small staffing increases which include 5 full-time and 3 part-time employees. The full additions include an Executive Officer/Project Officer in the Office of the City Administrator; a Department of Public Works (DPW) Facilities Maintenance Supervisor; an Age Friendly Program lead; A Community Development Coordinator to manage programming including affordable housing efforts; and a non-sworn position responsible for training and CELEA in the Police Department. Part-time positions include a Records Clerk in the office of the City Clerk; a DPW Mechanic; and a receptionist. The budget also includes funding for the 4 full-time and 3 part-time staff to support the previously Clean and Safe Team initiative, in ad-

(Continued)

FY – 2020 Budget Transmittal Letter

In FY20 we will reinforce employee satisfaction and performance by implementing additional employer of choice programs such as skill certifications and professional development training. We will also evaluate pay for performance programs to encourage productivity, innovation, and professional growth. Finally, we plan to strengthen partnerships with local high schools, colleges and universities to increase internships and invest in furthering the education and training of our youth.

Economic Development: The FY20 budget includes funding to promote revitalization, entrepreneurship, development and investment in Hyattsville. The City will continue implementing recommendations from the FY2017-2021 Speak-Up Sustainability Plan and pursue initiatives identified in the Age Friendly Action Plan and prioritized by the Mayor and Council. Affordable Housing continues to be at the forefront of those initiatives. This year we will contract with an affordable housing consultant to identify best practices and create an affordable housing "policy toolbox" to help increase the availability and affordability of housing stock in Hyattsville. We will also increase our in-house capacity through the hiring of a staff position to manage of the process. We will continue with the momentum created from the redesigned FY19 residential parking program by fully implementing the parking zones, investing in mobile parking technology and installing residential and wayfinding signage city-wide. We will continue investing in businesses and the arts through the Commercial Façade Program and our Ambassadors Program.

FY19 resource guides such as the Hyattsville Business Resource Guide, Commercial Façade Design Style Guide, Residential Parking Guide, The Welcome Guide and the semi-annual Economic Development reports continue to provide valuable information to aide residents in understanding their City, new and ongoing investment and entrepreneurship opportunities, policies and public programs. The demand for and use of these resources are indicators of the energy and excitement created around Hyattsville and our commitment to improving the quality of life in our neighborhoods and our business corridors.

Infrastructure & Facility Investment: The City will continue our commitment to infrastructure improvements by revitalizing facilities, and improving roadways, sidewalks, storm water management and parks. To that end, the City is moving forward with a $10M adaptive reuse of 3505 Hamilton Street, which will serve as the new Hyattsville Police Department Headquarters. The City's Department of Public Works facility will be in the construction phase in FY20 and we anticipate the facility to be operational in FY21. The City is carrying forward $2 million for from previously approved CIP for the construction of a public parking garage and funding a portion of the recommendations identified in the Transportation Management Study. Our phased implementation of the plan includes roadway improvements, sidewalk repair projects and speed mitigation in West Hyattsville, improved stormwater management city-wide and strengthening connectivity for cyclists with new bike lanes. Funding is included to improve crosswalks, enhance pedestrian visibility on City streets and continue ADA compliance efforts.

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FY – 2020 Budget Transmittal Letter

The FY20 budget includes funding for the operational and capital requirements of the City administrative office building on Gallatin Street, which requires significant maintenance and repair each year. We have included funding for some interior renovations and security upgrades and will contract a consultant to assist with long term planning for the building. Finally, we will fund upgrades to many of our community parks. In FY20 we will fund reprogramming efforts in Hyatt Park, the design phase of a reimagined Magruder Park, and the implementation of the outdoor fitness center at the 38th Avenue Park. We are awaiting confirmation that MNCPP-C will install permanent restrooms at Heurich Park. In the meantime, we have included funding to continue leasing temporary high-quality restrooms until permanent restrooms are funded and in place.

Programs & Services: In FY20 the City will continue funding staple community programs such as the Anniversary Festival, the Hyattsville Farmers Market in conjunction with the monthly Summer Jams, International Festival, Farmers Market, Call-A-Bus trips, exercise classes and educational outings. Last year, with the help of volunteers, the City completed the Age Friendly Action Plan and became the first City in the state to do so with AARP. This year, in addition to the affordable housing component, the City will implement several prioritized recommendations from the plan. Funding is included to hire an Age Friendly Program Administrator/Lead to oversee plan components and the phased implementation of identified recommendations. We included funding for our Teen & Youth tutoring and mentoring program five nights a week during the school year, and additional activities up to three days per week in the summer. The City will continue to sponsor the bilingual parent workshops and school partnerships.

In addition, funding is included to enhance communications and outreach efforts. The launch of the SeeClickFix citizen engagement portal and an upgraded emergency notification system are examples of new and expanded communication programs funded this year.

Police & Public Safety: The City of Hyattsville Police Department continues to explore ways to reduce crime and keep our community safe. In FY19 we were awarded grant funding to continue the Governor's Office of Crime Control and Prevention effort to combat gang related crime and apprehend violent offenders. The City hired a Grant Coordinator and Crime Analyst to manage the program, which has allowed us to focus our resources in specific areas throughout the City to reduce crime. In FY20 we will again apply for grant funding to expand these efforts and will invest in and implement new CCTV cameras in public and high-density areas, launch a Traffic Safety Unit to monitor City streets while focusing on education, engagement, and enforcement. Other investments include the implementation of the firearms buy-back program and a partnership with Ring to offset residents' cost of purchasing the doorbell monitoring system. We plan to continue programs in support of the President's Task Force on 21st Century Policing. Programs include expanded training opportunities and funding to hire a non-sworn training officer to manage and reinforce traditional and nontraditional training experiences in addition to CALEA compliance. This year, we will continue to strengthen community-police relationships and building trust while furthering transparency and accountability with our residents .

(Continued)

FY – 2020 Budget Transmittal Letter

The FY20 budget includes funding for new Community Action Team (CAT) programs such as senior home visits and informal community meetings where we visit locations our residents frequent while also inviting them to visit our workplaces.

Smart Technology & The Environment: When used effectively, technology can help reduce costs and improve how we deliver service. In FY20 we included funding for smart and sustainable initiatives and will explore partnerships to promote green energy and smart technology. This budget includes funding to research and/or partner on smart lighting, gunshot detection software, implementation of the new Closed-Circuit Television (CCTV) camera system and completing the citywide WIFI study. This year we plan to implement the first phase of an integrated Enterprise Resource Planning (ERP) Management System to improve efficiency, reduce costs, ensure data accuracy, improve response times and customer service. Other new technology includes the purchase of a network fleet system for our vehicles and equipment. The system will provide on-demand diagnostics, idle monitoring and GPS locater services. In addition to smart technology, we included funding for green initiatives such as solar panels on new and renovated facilities, implementing Phase 3 of the LED street lighting initiative and additional lighting on the proposed extension of the Trolley Trail. Finally, we will continue to fund Big Belly smart trash receptacles, conduct an analysis of the Urban Tree Canopy and expand the compost program.

The FY20 budget provides funding recommendations to sustain critical City services, implement new programs, fund modest staff increases, and increase pay and benefits for identified police department and staff positions. We plan to continue efforts to deliver innovative, quality programs and services to meet, if not exceed, the requirements outlined by the Mayor and Council resident expectations. 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.

In closing, I would like to publicly acknowledge the hard work of the department directors and the significant time and effort by the City Treasurer, Ron Brooks and his dedicated staff in preparing this budget proposal.

Respectfully Submitted,

Tracey E. Douglas
City Administrator

PUBLIC OFFICIALS

MAYOR

Candace B. Hollingsworth

CITY COUNCIL MEMBERS

WARD 1
Bart Lawrence
Kevin Ward
Vice President

WARD 2
Robert Croslin
Shani N. Warner

WARD 3
Tom Wright
Carrianna Suiter

WARD 4
1 - Vacancy
Edouard Haba
Council President

WARD 5
Joseph Solomon
Erica Spell

ADMINISTRATIVE STAFF

City Administrator	Tracey Douglas
Assistant City Administrator	Jim Chandler
Community and Econ. Dev. Director	Jim Chandler
City Clerk	Laura Reams
Treasurer	Ron Brooks
Police Chief	Amal Awad
Human Resources Director	Vivian Snellman
Public Works Director	Lesley Riddle
Community Services Director	Jake Rollow

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

	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Revenue:					
Local Taxes:					
Real Property Taxes	11,216,241	11,752,808	12,152,116	12,749,207	13,655,051
Personal Property Taxes	759,158	758,414	748,800	740,456	786,000
Operating Property Tax	767,854	780,556	780,000	789,835	793,000
Income Tax	2,761,179	2,266,235	2,334,438	1,094,514	2,642,107
Admission/Amusement Tax	364,222	344,072	438,652	193,531	350,000
Subtotal - Local Taxes	**15,868,654**	**15,902,085**	**16,454,006**	**15,567,543**	**18,226,158**
Other Revenue:					
Licenses and Permits	598,021	779,216	699,315	513,504	715,438
Other Governments	683,040	683,040	644,073	459,114	908,775
Service Charges	131,723	115,431	129,491	53,800	114,715
Fines and Forfeitures	256,312	298,315	304,638	210,955	330,750
Miscellaneous	213,629	458,238	193,350	399,750	430,655
Subtotal - Other Revenue	**1,882,725**	**2,334,240**	**1,970,867**	**1,637,123**	**2,500,333**
Total Revenue	**17,751,379**	**18,236,325**	**18,424,873**	**17,204,666**	**20,726,491**
Expenditures:					
City Council	156,210	188,547	223,948	154,445	243,400
City Clerk	180,448	206,711	227,158	147,538	267,289
Mayor	15,495	20,381	23,196	18,353	29,939
Elections	45,056	5,997	51,986	4,616	8,903
Legislative	**397,209**	**421,636**	**526,288**	**324,952**	**549,531**
Finance	485,814	595,401	713,302	408,295	709,373
Legal	130,975	195,614	200,000	98,709	165,000
Human Resources	473,732	503,853	593,048	350,097	601,600
City Administrator	420,619	417,896	456,225	298,799	509,447
Volunteer Services	101,515	104,873	118,957	73,447	123,155
Senior Services	89,144	99,141	142,576	68,458	221,296
Information Technology	251,632	232,861	475,816	201,763	453,565
Communications	230,716	359,544	534,883	303,590	444,777
Cable Television	96,341	110,082	164,012	113,828	179,736
G I S	81,348	85,462	96,369	64,126	97,988
General Government	**2,361,836**	**2,704,727**	**3,495,188**	**1,981,112**	**3,505,937**

STATEMENT Of REVENUES, EXPENDITURE AND CHANGES IN FUND BALANCE

(Continued)

	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Police Command	872,036	937,932	1,145,970	776,660	1,374,219
Criminal Investigations	594,124	605,253	679,786	417,224	703,069
Patrol	3,605,973	3,973,525	4,320,044	2,428,852	4,430,008
Records and Communications	951,455	1,034,866	1,244,916	762,827	1,320,143
Redlight Camera Program	148,618	144,593	158,812	69,189	145,650
Police Dept.	**6,172,206**	**6,696,169**	**7,549,528**	**4,454,752**	**7,973,089**
Tax Rebate Incentives	0	0	100,000	0	100,000
Fire	50,000	50,000	50,000	50,000	50,000
Code Compliance	407,227	456,392	578,048	337,217	606,796
Public Works Administration	370,209	376,288	531,426	270,906	739,749
Street Operations	810,728	933,683	1,084,450	551,097	1,122,775
Sanitation Operations	1,154,667	1,179,026	1,566,066	823,352	1,511,610
Bldg/Ground Maintenance	574,251	641,791	662,430	361,093	656,629
Vehicle Maintenance	187,191	209,061	234,912	160,634	383,773
Park Maintenance	562,654	532,088	508,994	415,880	647,391
Public Works	**3,659,700**	**3,871,937**	**4,588,278**	**2,582,962**	**5,061,927**
Call-A-Bus	80,280	89,328	114,075	54,623	111,723
Recreation/Teen Center	382,399	416,508	742,182	349,910	852,999
Recreation and Arts	**462,679**	**505,836**	**856,257**	**404,533**	**964,722**
Community Development	262,239	256,298	306,010	136,621	324,405
Other Finance Uses - Transfers	2,009,376	1,636,860	1,818,952	733,882	1,587,883
Total Expenditures and Transfers	**15,782,472**	**16,599,855**	**19,868,549**	**11,006,031**	**20,724,290**
Revenues Over/(under) Expenses	**1,968,907**	**1,636,470**		**6,198,635**	**2,201**
Beginning Fund Balance	**14,810,973**	**16,619,160**			**18,255,630**
Ending Fund Balance	**16,779,880**	**18,255,630**			**18,257,831**

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 1999/2000	$635,222,920	0.20%	1.25*	2,838,941
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
Projected 2018/2019	1,987,237,231	5.20%	0.63	12,139,727
Estimated 2019/2020	2,065,307,040	3.90%	0.63	12,905,051

SUMMARY OF REVENUES

	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Revenue:					
Local Taxes:					
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Other Governments	683,040	683,040	644,073	459,114	908,775
Service Charges	131,723	115,431	129,491	53,800	114,715
Fines and Forfeitures	256,312	298,315	304,638	210,955	330,750
Miscellaneous	213,629	458,238	193,350	399,750	430,655
Subtotal - Other Revenue	**1,882,725**	**2,334,240**	**1,970,867**	**1,637,123**	**2,500,333**
Total Revenue	**17,751,379**	**18,236,325**	**18,424,873**	**17,204,666**	**20,726,491**

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-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Real Property Tax—Current	$11,418,626	$11,767,616	$12,211,541	$12,966,339	$13,709,701
Homeowners Tax Credit Refund	-35,574	-42,989	-35,000	-41,879	-35,000
Real Property Tax—Prior Year	-87,338	6,926	-30,375	-197,316	-45,600
Tax Rebate Incentive	-100,000	0	0	0	0
Real Property Tax—Interest	20,527	21,255	5,950	22,063	25,950
Total Real Property Taxes	**$11,216,241**	**$11,752,808**	**$12,152,116**	**$12,749,207**	**$13,655,051**

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 2019/2020 is 2,065,307,040 an increase of 3.90% over fiscal year 2018/2019. 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

Account Description	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Personal Property Tax—Current	$716,662	$724,661	$715,325	$701,254	$753,325
Personal Property Tax—Prior Year	39,187	29,749	29,700	35,646	29,700
Personal Property Tax—Penalty	1,990	2,438	2,275	2,115	2,275
Personal Property Tax—Interest	1,319	1,566	1,500	1,441	1,500
Total Personal Property Taxes	**$759,158**	**$758,414**	**$748,800**	**$740,456**	**$786,800**

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

Account Description	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Operating Property Tax—Current	$767,854	$780,556	$780,000	$789,835	$793,000
Operating Property Tax—Prior Year	0	0	0	0	0
Total Operating Property Taxes	**$767,854**	**$780,556**	**$780,000**	**$789,835**	**$793,000**

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

Account Description	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Income Tax	$2,761,179	$2,266,235	$2,500,650	$1,212,108	$2,642,107
Total Income Taxes	$2,761,179	$2,266,235	$2,334,438	$1,212,108	$2,647,107

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 & AMUSEMENT TAX—REVENUES

Account Description	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Admission and Amusement Tax	$364,222	$344,072	$438,652	$193,531	$350,000
Total Admission & Amusement Tax	**$364,222**	**$344,072**	**$438,652**	**$193,531**	**$350,000**

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-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
License Other	3,695	10,459	1,500	5,129	1,500
Street Usage - Permits	2,900	3,150	2,650	2,350	2,650
Liquor License	4,181	7,269	5,900	3,290	5,900
Traders License	45,888	50,875	43,000	5,089	43,000
SF Residence Rental	77,006	53,430	74,150	69,123	74,150
Multi-unit Rental	111,240	309,038	223,000	170,325	236,000
81,Hotel/Motel Fee	422	313	450	309	450
Cable TV Franchise Fee	268,632	260,813	266,750	176,478	266,750
Business Licenses	84,057	83,869	81,915	81,720	85,038
Total Licenses and Permits	**$598,021**	**$779,216**	**$699,315**	**$513,504**	**$715,438**

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

Description	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Highway User Tax	$359,509	$370,863	$335,730	$347,078	$565,280
Police Protection	300,035	302,788	286,475	149,516	320,000
Financial Corp Tax	23,495	23,495	23,495	0	23,495
State-Miscellaneous	0	0	0	0	0
Total Other Governments	**$683,039**	**$697,146**	**$645,700**	**$496,594**	**$908,775**

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-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Police Services Charges	$13,914	$13,759	$8,920	$10,350	$10,850
Forced Clean-ups	54,626	22,635	37,852	15,030	33,400
Snow Removal	0	0	0	0	0
Sale of Salt	0	2,515	11,800	0	12,650
Sale of Scrap Metal	0	980	1,000	324	1,000
Toter Sales	0	0	0	0	0
Call-A-Bus	1,173	1,642	3,500	674	3,500
Special Events	1,543	1,710	2,500	1,295	2,500
City Anniversary	5,604	7,789	5,000	0	5,000
Street Festival	491	0	0	155	200
Child & Parent Program	680	2,975	1,500	1,052	1,500
Other Programing	4779	0	0	125	125
Summer Jam	6,159	3,906	9,000	3,470	9,000
Youth Program (Summer & Spring)	47,309	57,395	48,119	21,175	34,690
NSF Check Fee	225	125	300	150	300
Total Service Charges	$136,503	$115,431	$137,090	$53,800	$114,715

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

Account Description	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Red-light Cameras	$225,262	$256,773	$273,288	$196,195	$295,250
Municipal Fines	28,850	39,160	27,850	13,510	33,000
False Alarms	2,200	2,382	3,500	1,250	2,500
Total Fines and Forfeitures	**$256,312**	**$298,315**	**$304,638**	**$210,955**	**$330,750**

BACKGROUND

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

MISCELLANEOUS—REVENUES

Account Description	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Interest	$123,537	$250,575	$30,500	$233,860	$228,205
Room/Pavilion Rentals	7,250	9,325	8,200	3,950	5,600
Ballfield Lighting Reimb.	6,082	3,282	1,500	3,400	3,200
Gain/Loss on Property	0	9,077	15,000	155	3,500
Confiscated Property	0	4,628	0	0	2,500
City Park Donations	685	0	0	0	0
Miscellaneous	76,075	181,351	138,150	158,385	187,650
Total Miscellaneous	**$213,629**	**$458,238**	**$193,350**	**$399,750**	**$430,655**

BACKGROUND

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

FY – 2020 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

	FY19 Budget	FY20 Budget
Mayor (part-time)	1.0	1.0
Total	1.0	1.0

Mayor

(continued)

Budget Summary - Fund #120

Office of the Mayor	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	7,800	11,550	12,914	9,686	14,340
Fringe Benefits	1,269	1,629	2,093	1,473	2,418
Contracted Services	-	-	-	-	-
Communications	1,797	1,798	1,700	1,049	2,200
Supplies & Materials	-	-	-	-	-
Travel & Training	279	520	1,139	60	3,131
Other	4,350	4,884	5,350	6,086	7,850
Capital Outlay	-	-	-	-	-
Total Mayor	**15,495**	**20,381**	**23,196**	**18,353**	**29,939**

Budget Includes

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

City Council

Department 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

	FY19 Budget	FY20 Budget
Council Member (part-time)	10.0	10.0
Total	10.0	10.0

City Council

Budget Summary - Fund #100

City Council	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	52,000	77,290	86,430	62,662	95,970
Fringe Benefits	8,035	11,330	13,968	9,671	16,830
Contracted Services	-	-	-	-	-
Insurance	26,282	30,772	31,000	31,411	32,000
Communications	8,874	7,816	9,000	5,884	8,900
Supplies & Materials	107	706	600	255	700
Travel & Training	32,665	35,685	36,950	24,406	47,000
Other	28,248	24,589	41,000	20,156	42,000
Capital	-	360	5,000	-	-
Total City Council	**156,210**	**188,547**	**223,948**	**154,445**	**243,400**

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 2020 Goals and Objectives

Goal 1 - Document & Maintain Accurate Records of all Official Actions of the Mayor & Council
Objective1.1 - Effectively serve the public by providing access to information relating to the City's legislative process, adequate training and continued educational opportunities.

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), 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 nonexempt 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 2020 Goals and Objectives

Goal 4 - Administer City Elections with the Board of Supervisors of Elections to Increase Voter Turnout.
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.

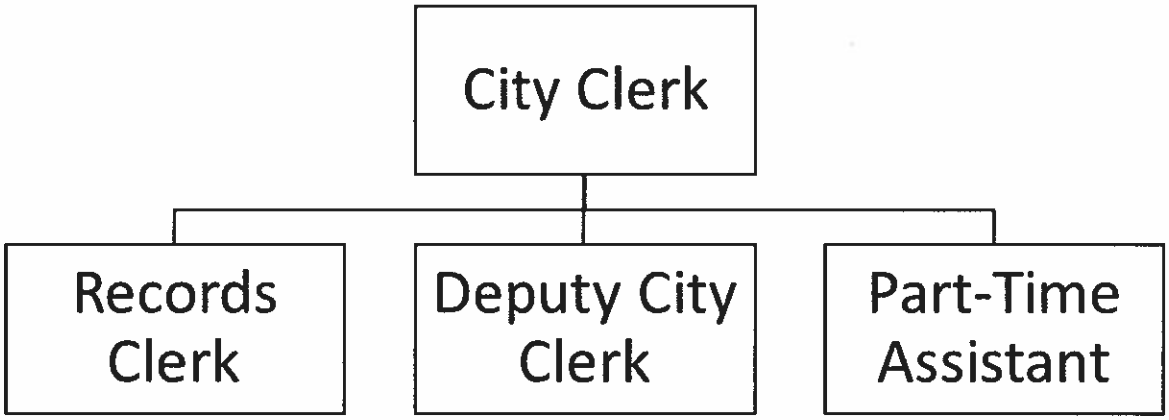
Measurement 5.1 - Respond quickly and accurately to customer requests, track response time to inquiries, number of annual training sessions.

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.

Office of the City Clerk

Organizational Chart



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

	FY19 Budget	FY20 Budget
City Clerk	1.0	1.0
PT Records Clerk	0.0	0.5
Administrative Assistant II (PT)	0.5	0.5
Deputy City Clerk	1.0	1.0
Total	**2.5**	**3.0**

Functions

- Prepare agenda and follow up on all Mayor and Council meetings; coordinate activities with other intergovernmental 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 Clerk

Department 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

City Clerk	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries	127,982	151,599	159,583	109,843	183,494
Overtime	-	-	-	-	-
Fringe Benefits	43,332	51,196	58,375	35,677	60,475
Contracted Services	192	298	250	193	14,750
Communications	1,342	1,198	1,400	699	1,400
Supplies & Materials	746	639	700	477	800
Travel and Training	3,720	1,781	5,350	649	6,370
Capital Outlay	3,134	-	1,500	-	-
Total City Clerk	**180,448**	**206,711**	**227,158**	**147,538**	**267,289**

Budget Includes:

- Funding for part-time administrative clerk and part-time 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
- Implementation of new Legislative Research Center

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

	FY19 Budget	FY20 Budget
Election Board Member (part-time)	5.0	5.0
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 Elections

Department 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

Election Board	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries	3,842	3,500	5,000	2,625	3,500
Fringe Benefits	307	294	286	209	303
Contracted Services	37,887	1,420	45,800	1,555	4,250
Supplies & Materials	3,021	783	900	228	850
Total Election Board	**45,056**	**5,997**	**51,986**	**4,616**	**8,903**

Budget Highlights

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

City of Hyattsville

City Administrator

FY 2020 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 2020 Strategic Goals and Objectives

Action 3.2 – Continue public engagement efforts by community policing and reinforcing police training.
Action 3.3 - Implement identified 21st 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

	FY19 Budget	FY20 Budget
City Administrator	1.0	1.0
Administrative Assistants	0.25	0.25
Administrative Assistants - Wellness	0	1.0
Total	**3.25**	**2.25**

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 Administrator

Department 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	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Actual	FY20 Proposed
Salaries	267,965	245,374	253,228	165,979	265,263
Overtime	489	742	1,200	-	1,000
Fringes	83,658	75,348	80,697	51,657	85,666
Contracted services	21,896	50,491	61,900	41,467	96,150
Insurance	17,145	12,608	6,500	10,774	11,043
Communications	4,416	5,289	5,500	5,654	6,750
Supplies & Materials	10,285	10,966	10,500	5,458	11,000
Travel & Training	11,680	11,815	16,700	12,732	16,575
Other	560	2,053	19,000	4,007	15,000
Capital Outlay	2,370	3,211	1,000	1,070	1,000
Total Administration	**420,464**	**417,897**	**456,225**	**298,798**	**509,447**

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 2020 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 2020 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

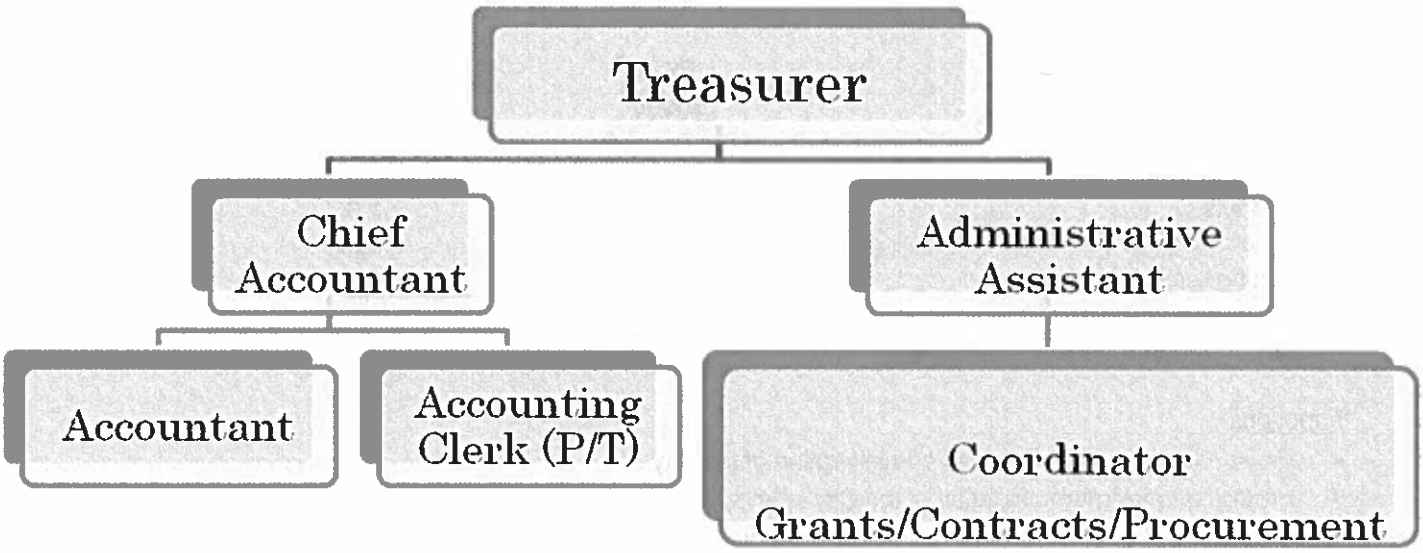
Goal 5 - Properly record and track payroll and accounting data (SG-1)
Objective 5.1 - Ensure payroll and account expenditures are reviewed daily and reconciled weekly

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

	FY19 Budget	FY20 Budget
City Treasurer	1.0	1.0
Administrative Assistant	1.0	1.0
Accountants	2.0	2.0
Coordinator-Grants/Contracts/Purchasing	1.0	1.0
Accounting Clerk (part-time)	0.2	0.2
Total	5.2	5.2

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.

Treasurer

Department 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

Treasurer's Office	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries	279,564	380,712	403,593	258,365	396,773
Overtime	3,242	968	2,000	4,521	7,400
Fringes	81,687	133,100	140,259	88,380	135,035
Contracted Services	112,462	67,307	153,095	46,139	156,840
Insurance	450	450	450	450	520
Communications	887	900	1,225	914	1,425
Supplies & Materials	5,280	7,375	3,900	3,270	3,900
Travel & Training	2,205	2,250	5,880	4,778	4,380
Capital Outlay	737	1,338	2,900	1,478	3,100
Total Treasurer's Office	**486,513**	**594,401**	**713,302**	**408,295**	**709,373**

Budget Includes

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

Notable Activities for FY-2020

- 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 identity's 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

	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 YTD	FY-2020 Proposed
Contracted Services	130,975	195,614	200,000	98,709	165,000
Total Expenditures	**130,975**	**195,614**	**200,000**	**98,709**	**165,000**

Budget Highlights

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

City of Hyattsville

Department of Human Resources

FY 2020 Goals and Objectives

Goal 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.

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 – Work with the 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 2019 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:

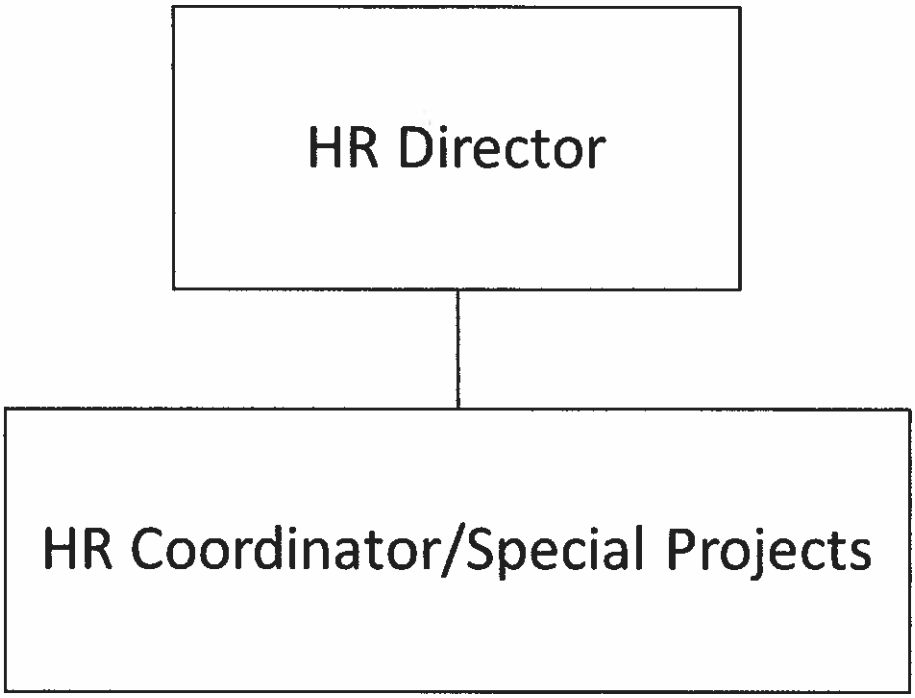
- Employee Community Volunteer Program
- Residency Bonus
- Employee of the quarter
- Paid Suggestion Program
- Alternate or flex schedule policy
- Retention Program for PD.
- Triannual Comp/Benefit Study.
- Investigate Pay for Performance Program
- Referral Program
- Paid FMLA

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 survey reporting results to senior staff and/or Council.

Department of Human Resources

Organization Chart



Human Resources - #160

Mission Statement

To partner with all departments of the City to recruit, develop and retain a competent, committed, and diverse workforce that provides high quality services to our residents and positions the City as an Employer of Choice

Personnel Data - FTEs	FY19 Budget	FY20 Budget
Human Resources Director	1.0	1.0
HR Coordinator/Special Projects	1.0	1.0
Total	2.0	2.0

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 Resources

Department Description

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

Budget Summary - Fund #160

HR - Personnel	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries	136,731	169,661	187,420	118,469	190,726
Fringes & Retiree Benefits	292,530	306,757	363,428	212,376	363,074
Contracted Services	26,184	9,153	21,000	11,911	23,000
Communications	6,967	6,524	6,350	3,963	6,400
Supplies & Materials	6,035	7,498	9,500	2,535	12,400
Travel & Training	2,807	2,625	4,700	758	4,500
Other	120	325	500	85	500
Capital Outlay	2,438	1,310	150	-	1,000
Total HR - Personnel	**473,813**	**503,853**	**593,048**	**350,097**	**601,600**

Budget Includes

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

Ongoing activities for FY-2020

- 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 2020 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 implemented as a resource and reporting tool to develop and inform the FY2019 Budget Document

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

	FY19 Budget	FY20 Budget
Info Tech Manager	1.0	1.0
Total	1.0	1.0

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 #181

Information Technology	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	76,706	75,956	80,289	53,504	83,460
Overtime	2,276	1,345	1,600	170	1,500
Fringe Benefits	35,721	34,084	35,427	23,214	35,405
Contract Services	131,505	113,976	319,515	106,970	315,000
Communication	933	889	-	517	1,200
Utilities/Gas/Oil	-	-	-	-	-
Supplies & Materials	1,940	1,605	2,500	1,812	2,500
Travel & Training	514	2,794	5,500	299	3,000
Capital Outlay	2,038	2,213	30,985	15,277	11,500
Total Information Technology	**251,632**	**232,861**	**475,816**	**201,763**	**453,565**

Budget Includes

Maintains current staffing levels.

- 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 IT manager. The identified trainings are related to management of our servers and are consistent with the recommendations of our IT Assessment Report.

Ongoing and new activities for FY-2020

- 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

Develop policies and implement operational per recommendation detailed in IT Assessment Report to improve Network Health Index.

City of Hyattsville

Hyattsville Police Department

Fiscal Year 2020 Goals & Objectives

Goal 1 - Enhance Public Visibility and Customer Service

Objective 1.1 - Expand community visibility and outreach through residential patrols, community meetings, events, social media and the Police Department website

Actions 1.1 - Conduct quarterly meetings, attend neighborhood watch meetings, National Night Out, Open House, participation in community charitable events

Measurement 1.1 - Number of meetings, events, foot and bike patrols

Action 1.2 - Update the Police Bike Program

Measurement 1.2 - Number of officers completing bike certification training and number of new Police bikes obtained

Goal 2 – Comply with Additional Recommendations of the Final Report on the President's Task Force on 21st Century Policing

Objective 2.1 - Comply with additional recommendations as identified by the Police and Public Safety Advisory Committee

Actions 2.1 - Make additional policy enhancements, complete training related to cultural diversity, Integrating Communications, Assessment, and Tactics (ICAT) and completing a City survey on opinions on police services.

Measurement 2.1 - Number and nature of policies changed, training conducted and completion of City survey.

Goal 3 – Achieve and Maintain Full Authorized Staffing of Sworn and Civilian Positions

Objective 3.1 - Recruit, hire and train sufficient persons to fully staff all authorized positions

Action 3.1 - Develop high quality recruitment literature, video and accessories and continuously advertise open positions on various websites, social media sites and City cable TV.

Measurement 3.1 – The number of persons recruited, trained and hired.

Measurement 3.1a - Completion of literature and video

Hyattsville Police Department

(continued)

Fiscal Year 2020 Goals & Objectives

Goal 4 Apply to the Governor's Office of Crime Control and Prevention for 3rd Year Grant Funding for the Safe Street HSSI/MCIN (Maryland Crime Intelligence Networks Initiative

Measurement 4.1 - Completion and acceptance of the grant application and the amount of the funding award

Measurement 4.2 - Implementation of the Initiative

Goal 5 – Successful Completion of the Annual Off-Site Assessment of the Commission on Accreditation for Law Enforcement Agencies.

Measurement 5.1 – Complete all applicable standard files

Measurement 5.2 – Achieve a favorable CALEA assessment report for Re-Accreditation

Hyattsville Police Department

Vision, Mission & Values Statements

Vision Statement

The Hyattsville City Police Department will work as a team to provide proactive, innovative, effective and efficient police services while creating partnerships to build public confidence, manage fear and control crime.

Mission Statement:

The Hyattsville City Police Department is a municipal law enforcement agency committed to:

A. Recognizing the sanctity of all lives and protecting property

B. Enhancing the quality of life for all by creating a safe environment

Satisfying service demands and maintaining legitimacy with all members of our community.

The Department's mission will be accomplished by:

D. Proactively working with the community, City departments, and other government agencies

E. Using data and technology to develop and implement proactive, problem solving strategies

F. Planning growth to keep pace with the community demands

G. Maintaining a workplace which promotes equal employment opportunities, respects employees as individuals, and fosters teamwork.

Values Statement

Department members are committed to professionalism through:

SERVICE

By providing quality services and protection to all people in an efficient and competent manner, tempered with courtesy, compassion and understanding.

INTEGRITY

By upholding the public trust through honest, consistent and forthright interaction with all people in order to foster an atmosphere of mutual trust and cooperation.

RESPECT

By treating all persons with dignity and respect by promoting equality and fairness in upholding the Constitutional rights of all people

Police Department Summary

Budget Summary

	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Police Command	872,036	937,932	1,145,970	776,660	1,374,219
Criminal Investigations	594,124	605,253	679,786	417,224	703,069
Patrol	3,605,973	3,973,525	4,320,044	2,428,852	4,430,008
Records and Communications	951,455	1,034,866	1,244,916	762,827	1,320,143
Red light Camera Program	148,618	144,593	158,812	69,189	145,650
Police Dept.	6,172,206	6,696,169	7,549,528	4,454,752	7,973,089

Budget Includes

- Funding for all department programs, activities and personnel.

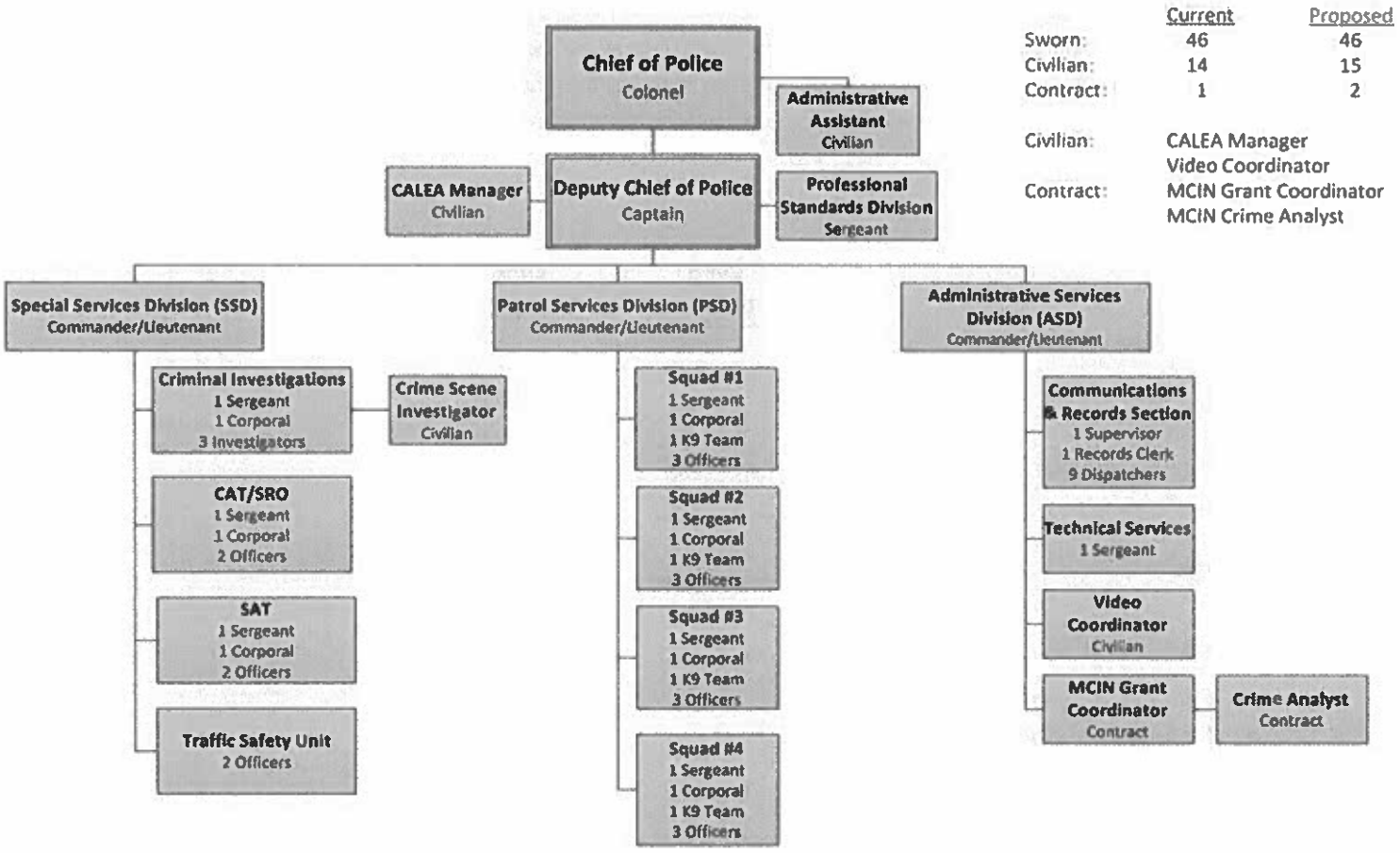
POLICE SUMMARY (Continued)

Organizational Chart

Proposed FY 2020 - 46 Sworn 15 Civilian

CITY OF HYATTSVILLE POLICE DEPARTMENT

Proposed FY20 Organizational Chart



	Current	Proposed
Sworn:	46	46
Civilian:	14	15
Contract:	1	2

Civilian: CALEA Manager
Video Coordinator

Contract: MCIN Grant Coordinator
MCIN Crime Analyst

Police Command - #200

Division Description

The Command/Administration component of the department is responsible for the executive management of the department. Among Command/Administration 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 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

	FY19 Budget	FY20 Budget
Police Chief	1.0	1.0
Captain	1.0	1.0
Lieutenant	3.0	3.0
Sergeant	1.0	1.0
Admin. Coordinator (Civilian)	1.0	1.0
CALEA-Training	0.0	1.0
Total	7.0	8.0

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

Police Command	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	503,361	524,999	631,172	449,387	782,995
Overtime	6,710	9,119	8,000	20,503	29,570
Fringe Benefits	258,969	290,402	335,048	201,158	394,704
Contracted Services	12,783	13,145	37,500	8,400	43,500
Insurance	36,396	39,447	39,700	42,502	43,000
Communications	9,996	8,932	8,500	6,379	9,200
Utilities/Gas/Oil	9,341	11,497	8,500	6,806	9,500
Supplies & Materials	12,213	17,591	17,750	15,806	17,650
Travel and Training	16,663	20,903	32,650	20,622	28,450
Other	1,960	878	7,150	464	7,650
Capital Outlay	3,645	1,019	20,000	4,633	8,000
Total Police Command	**872,036**	**937,932**	**1,145,970**	**776,660**	**1,374,219**

Budget Includes

- Includes funding for fully staffed unit.
- One FTE for CALEA/Training Manager.

Ongoing and new activities for FY-2020

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

Criminal Investigations - #201

Division Description

The Criminal Investigations division 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 is responsible for crime scene processing and property storage and disposal.

Personnel Data - FTEs

	FY19 Budget	FY20 Budget
Sergeant	1.0	1.0
Corporal	2.0	2.0
Private 1st Class/Private	2.0	2.0
Crime Scene Investigator	1.0	1.0
Total	6.0	6.0

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

Criminal Investigations	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	285,813	299,756	346,104	219,224	345,550
Overtime	60,306	70,498	65,000	33,988	68,000
Fringe Benefits	193,569	180,349	204,782	120,622	214,519
Contracted Services	11,235	12,598	13,150	12,179	20,000
Insurance	5,028	3,427	5,500	4,584	4,850
Communications	5,673	6,458	6,300	4,326	6,700
Utilities/Gas/Oil	12,216	13,150	12,000	8,063	12,000
Supplies & Materials	11,658	10,857	12,500	9,703	14,500
Travel and Training	6,346	3,711	5,200	3,773	11,400
Other	511	476	3,000	51	550
Capital Outlay	1,769	3,972	6,250	711	5,000
Total Criminal Investigations	**594,124**	**605,253**	**679,786**	**417,224**	**703,069**

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2020

- On-going support of operations.

Patrol - Community Action Team - #202

Department Description

The Patrol division is responsible for routine and directed patrol of the City and responding to calls for service and is the largest department component. The division operates under the command of a Lieutenant and is comprised of five patrol squads and one Community Action Team.

The Patrol component'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 prepares and presents testimony and evidence at trials, provides supplemental patrol coverage for special events, emergencies and/or disasters, and trains new officers. Patrol also includes Traffic and Pedestrian Safety, K-9 officers and the Community Action Team (CAT). CAT is responsible for school resource officers and community outreach.

Personnel Data - FTEs

	FY19 Budget	FY20 Budget
Sergeant	6.0	6.0
Corporal	7.0	8.0
Private 1st Class/Private	19.0	20.0
Total	**32.0**	**34.0**

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)

Budget Summary - Fund #202

Police Patrol	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	1,763,806	1,972,677	2,175,906	1,280,307	2,214,030
Overtime	258,671	265,515	266,000	206,526	347,380
Fringe Benefits	1,182,195	1,287,848	1,376,438	700,745	1,366,225
Contracted Services	153,256	127,246	182,500	53,058	165,173
Insurance	33,502	44,032	45,000	46,248	46,000
Communications	22,412	27,070	21,500	15,465	21,500
Utilities/Gas/Oil	83,935	95,909	85,000	62,360	90,000
Supplies & Materials	70,270	93,038	90,300	38,813	99,300
Travel and Training	16,959	23,448	27,900	8,007	38,900
Other	-	22	500	-	500
Capital Outlay	20,967	36,720	49,000	17,322	41,000
Total Police Patrol	**3,605,973**	**3,973,525**	**4,320,044**	**2,428,852**	**4,430,008**

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2020

- 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 calls for service, both emergency and non-emergency, calls for service and for documenting the Department 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 and records, telephones, CCTV Systems and Body-worn Camera In-car Video Systems.

Personnel Data - FTEs

	FY19 Budget	FY20 Budget
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
Tech Services Mgr. (Sworn) Sergeant	1	1
Administrative Specialist - Civilian	1	1
Total	13	13

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

Records & Communications	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	581,714	613,610	745,814	491,184	802,348
Overtime	45,751	74,192	75,000	49,353	84,150
Fringe Benefits	231,250	247,866	270,052	182,676	309,145
Contracted Services	74,814	60,716	111,000	34,315	95,000
Communications	1,335	1,304	500	820	950
Utilities/Gas/Oil	2,472	1,963	3,000	-	3,000
Supplies & Materials	3,172	3,628	5,000	1,977	6,000
Travel and Training	331	716	3,550	331	3,550
Capital Outlay	10,616	30,871	31,000	2,170	16,000
Total Records & Communications	**951,455**	**1,034,866**	**1,244,916**	**762,827**	**1,320,143**

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2020

- On-going support of operations.
- Civilian Fingerprinting.
- New Civilian Position of Digital Video Manager and Crime Analyst.

Redlight Camera Program

Department Description - #260

The redlight 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 have the ability to determine when a vehicle runs a redlight. When this occurs, the camera takes a series of photographs of the violator's vehicle, including the vehicle' 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, then a violation notice is issued to the owner of the vehicle.

The City is a member of a Regional Redlight Enforcement Consortium which oversees and administers the redlight 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-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Redlight Revenues					
Total Revenues	225,262	256,773	273,288	196,195	295,250
Bank Fees	0	0	0	0	0
Contracted Services	148,618	144,593	147,750	69,189	145,650
Total Expenditures	148,618	144,593	147,750	69,189	145,650

Hyattsville Volunteer Fire Department

Department 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	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Contracted Services	50,000	50,000	50,000	50,000	50,000
Other	-	-	-	-	-
Total Expenditures	50,000	50,000	50,000	50,000	50,000

City of Hyattsville
Department of Public Works

FY 2020 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 2020 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 Summary

Mission Statement

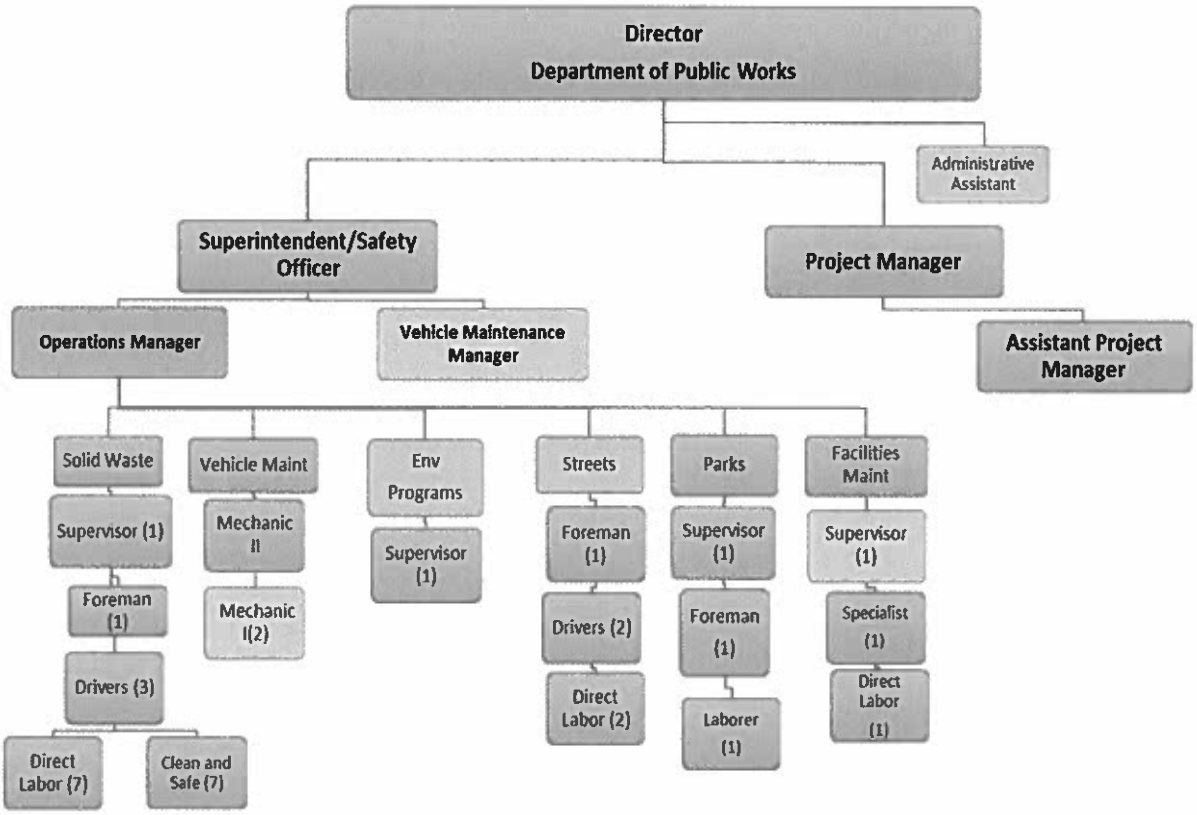
The Directorate of Public Works (DPW) provides effective and high quality public works services to enhance the living and working environment in the City of Hyattsville. The DPW services include planning, design, building, maintaining, and operating public infrastructure, and ensures sustainable practices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

Budget Summary

	FY-2017	FY-2018	FY-2019	FY-2019	FY-2020
Public Works Administration	370,209	376,288	531,426	270,906	739,749
Street Operations	810,728	933,683	1,084,450	551,097	1,122,775
Sanitation Operations	1,154,667	1,179,026	1,566,066	823,352	1,511,610
Bldg./Ground Maintenance	574,251	641,791	662,430	361,093	656,629
Vehicle Maintenance	187,191	209,061	234,912	160,634	383,773
Park Maintenance	562,654	532,088	508,994	415,880	647,391
Public Works	**3,659,700**	**3,871,937**	**4,588,278**	**2,582,962**	**5,061,927**

Department of Public Works—Summary

Department Organization Chart



Public Works Administration - #300

Department 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

	FY19 Budget	FY20 Budget
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
Total	**5.0**	**5.0**

Functions

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

Public Works Administration

Budget Summary – Fund #300

DPW Administration	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 YTD	FY-2020 Proposed
Salaries & Wages	242,748	201,285	261,908	185,674	415,000
Overtime	200	-	500	-	1,000
Fringe Benefits	84,976	71,390	103,018	68,763	203,149
Contracted Services	21,163	85,926	145,900	4,234	88,000
Insurance	2,360	2,391	3,000	2,285	2,500
Communications	3,081	3,675	3,350	2,832	5,050
Utilities/Gas/Oil	1,968	2,072	2,000	1,036	2,500
Supplies & Materials	6,996	3,079	5,350	3,406	6,500
Travel and Training	2,733	3,553	4,100	1,319	4,850
Other	-	-	-	-	-
Capital Outlay	3,985	2,917	2,300	1,357	11,200
Total - DPW Administration	**370,209**	**376,288**	**531,426**	**270,906**	**739,749**

Budget Includes

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

Ongoing and new activities for FY-2020

- Oversight of capital projects.
- OSHA Safety Compliance

Highway & Street Operations - #311

Department 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

	FY19 Budget	FY20 Budget
Operations Manager	1.0	1.0
Crew Leader	1.0	1.0
Driver	2.0	2.0
Laborer	2.0	2.0
Total	**6.0**	**6.0**

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 Operations

Budget Summary – Fund #311

Highway Streets Ops.	FY17 Actual	FY18 Actual	FY19 Request	FY19 YTD	FY20 Proposed
Salaries & Wages	254,470	280,371	317,305	183,007	331,687
Overtime	39,695	49,715	46,000	49,378	65,568
Fringe Benefits	143,860	156,651	173,745	98,783	192,820
Contracted Services	72,850	103,080	164,000	27,744	155,000
Insurance	8,061	8,936	9,000	10,398	-
Communications	2,910	2,973	2,500	1,735	2,500
Utilities/Gas/Oil	224,944	228,803	256,800	130,832	254,000
Supplies & Materials	56,302	87,414	99,200	48,539	106,000
Travel and Training	490	3,412	2,700	233	2,700
Other	-	-	-	-	-
Capital Outlay	7,146	12,329	13,200	447	12,500
Total Highway Streets Ops.	**810,728**	**933,683**	**1,084,450**	**551,097**	**1,122,775**

Budget Includes

- Funding for contract services.
- Additional employee working parks.

Ongoing and new activities for FY-2020

- 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 - #351

Department 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

	FY19 Budget	FY20 Budget
Supervisor	1.0	1.0
Crew Leader	1.0	1.0
Driver	3.0	3.0
Laborer	7.0	7.0
Total	**12.0**	**12.0**

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 Operations

Budget Summary – Fund #351

Sanitation Operations	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	527,135	497,722	662,939	348,270	561,475
Overtime	27,857	25,874	28,500	11,682	33,794
Fringe Benefits	267,967	267,708	320,719	167,691	281,841
Contracted Services	258,214	302,307	423,500	221,064	474,900
Insurance	8,479	9,190	9,750	11,423	9,950
Communications	2,986	3,343	13,100	2,134	13,000
Utilities/Gas/Oil	32,116	38,584	39,000	25,062	50,000
Supplies & Materials	36,111	34,116	67,258	33,729	83,500
Travel and Training	170	182	1,300	2,734	3,150
Other	(6,368)	-	-	(436)	-
Capital Outlay	-	-	-	-	-
Total Sanitation Ops.	**1,154,667**	**1,179,026**	**1,566,066**	**823,352**	**1,511,610**

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2020

- 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

	FY19 Budget	FY20 Budget
Fleet Maintenance Mgr.	1.0	1.0
Mechanic I	1.0	2.0
Mechanic II	1.0	1.0
Total	3.0	4.0

Functions

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

Vehicle Maintenance Operations

Budget Summary – Fund #382

Vehicle Maintenance	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	110,391	111,798	128,967	85,152	201,016
Overtime	5,414	11,027	10,000	12,166	22,869
Fringe Benefits	54,802	59,645	60,345	37,702	88,438
Contract	2,220	3,591	6,700	3,247	29,500
Insurance	889	934	1,000	899	950
Communications	1,193	1,196	1,500	698	2,100
Gas	1,646	2,691	2,000	2,463	3,000
Supplies	10,442	16,120	21,800	16,969	31,000
travel	194	2,059	1,800	605	1,900
Other	-	-	-	-	-
Capital	-	-	800	733	3,000
Total Vehicle Maintenance	**187,191**	**209,061**	**234,912**	**160,634**	**383,773**

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2020

- Emergency Vehicle repairs.
- Purchasing of new and alternative energy vehicles.

Building and Ground Maintenance Operations - #381

Department Description

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

Personnel Data - FTEs

	FY19 Budget	FY20 Budget
Superintendent	1.0	1.0
Building Specialist	1.0	1.0
Laborer	0.0	1.0
Total	**2.0**	**3.0**

Functions

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

Building and Ground Maintenance Operations

Budget Summary – Fund #381

Maintenance Operations	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salary	117,959	119,520	124,891	85,337	135,912
O/T	11,567	14,566	12,000	9,846	15,000
Benefits	61,039	63,468	68,906	41,162	71,317
Contract	172,316	207,535	211,950	90,065	177,300
Insurance	13,103	13,619	14,295	14,712	15,300
Communications	32,164	39,083	39,675	23,790	41,000
Gas	131,053	141,539	142,213	70,112	141,700
Supplies	28,981	30,328	34,500	21,443	40,500
travel	1,851	2,807	3,500	1,179	3,600
Other	3,419	8,404	9,500	3,446	12,000
Capital	799	923	1,000	-	3,000
Total Maintenance Ops.	**574,251**	**641,791**	**662,430**	**361,093**	**656,629**

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2020

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

Park Operations - #601

Department Description

Develop and implement appropriate parks management maintenance standards.

Personnel Data - FTEs

	FY19 Budget	FY20 Budget
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	2.0	1.0
Total	**4.0**	**4.0**

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 Operations

Budget Summary – Fund #601

Park Operations	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	164,492	174,326	149,919	119,875	190,086
Overtime	3,199	1,855	1,500	1,614	2,200
Fringe Benefits	85,431	94,324	61,825	65,434	111,555
Contracted Services	219,570	216,333	236,800	193,525	268,000
Insurance	34	2,779	2,800	1,859	2,100
Communications	2,270	2,274	2,500	1,155	2,500
Utilities/Gas/Oil	4,656	5,017	4,600	2,473	6,000
Supplies & Materials	21,393	32,911	45,600	27,877	61,500
Travel and Training	1,609	2,268	3,450	1,134	3,450
Capital Outlay	-	-	-	933	-
Total Park Operations	**502,654**	**532,088**	**508,994**	**415,880**	**647,391**

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2020

- Urban Forestry Program.
- Up keep and addition of GIS program.
- Installation of Low Impact Design landscaping.

City of Hyattsville
Department of Community Services

FY 2020 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.

Goal 2. - Increase resident participation and satisfaction in City events, programs and services (SG-3).

Objective 2.1 – Establish and maintain relationships with sponsors and community partners to expand and improve events, programs and services.

Measurement 2.1 – Number of partners, partner-supported programs and sponsorship dollars received.

Action 2.1 - Build on new and existing partnerships with The Mall and Prince George's, Joe Movement Emporium, Art Works Now, local restaurants and breweries and more.

Objective 2.2 – Expand programming for youth, seniors and Spanish-speaking populations.

Measurement 2.2 – Number of events, programs, services and participants.

Action 2.2 - Continue to build the Teen Advisory Committee, the workshop series for new-immigrant parents at schools, and senior trips and services like the Hyattsville Heroes program.

Department of Community Services
(continued)

FY 2020 Goals & Objectives

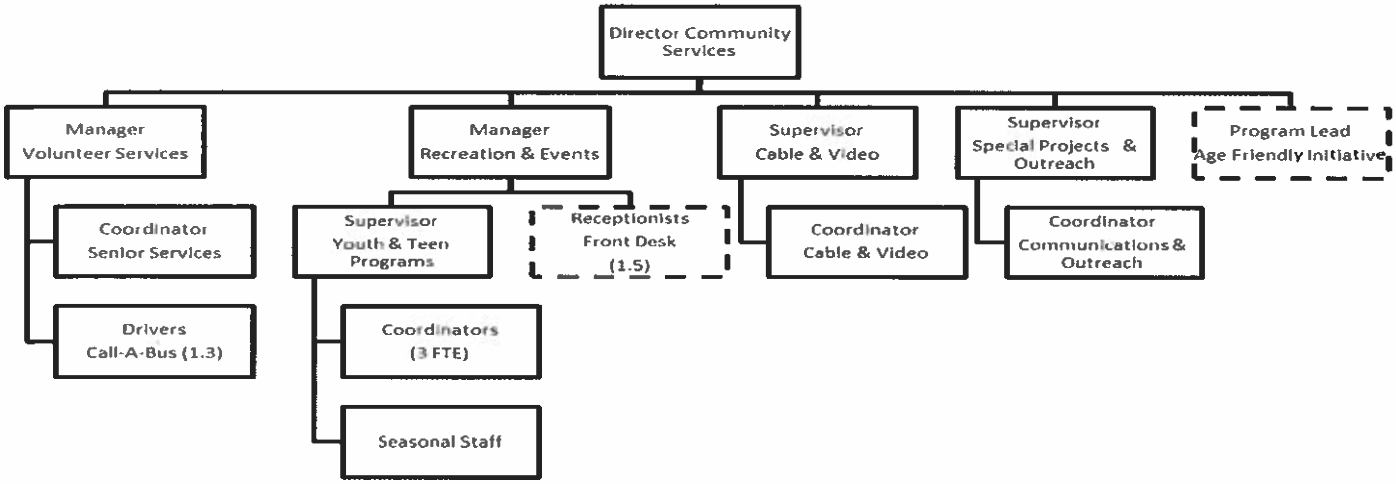
Goal 3. – Outreach to and engage the community in public life (SG-5).

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 utilize the Speak Up online platform.

Department of Community Services
Organizational Chart



Community Services Department Summary

Mission Statement

We build and support the community of Hyattsville.

Budget Summary

	FY-2017 Actual	FY-2018 Actual	FY-2019 Budget	FY-2019 Year-to-Date	FY-2020 Proposed
Communications	230,716	359,544	534,883	303,590	444,777
Cable Television	96,341	110,082	164,012	113,828	179,736
Volunteer Services	101,515	104,873	118,957	73,447	123,155
Senior Services	89,144	99,141	142,576	68,458	221,296
Call-A-Bus	80,280	89,328	114,075	45,623	111,723
Recreation Programs	382,399	416,508	742,182	349,910	852,999
Total Summary	**980,395**	**1,179,476**	**1,816,685**	**954,855**	**1,933,686**

Budget Includes

- Funding for all department programs, activities and personnel.

Communications/Public Relations - #182

Division 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

	FY19 Budget	FY20 Budget
Community Services Director	0.35	0.35
Special Projects & Outreach Supervisor	1.0	1.0
Communications & Outreach Coordinator	1.0	1.0
Receptionist	1.0	1.5
Total	3.35	3.85

Communications/Public Relations

(continued)

Budget Summary - Fund #182

Communication - PR	FY17 Actual	FY18 Actual	FY19 Request	FY19 YTD	FY20 Request
Salary	83,870	129,719	185,704	121,987	203,753
Overtime	315	346	1,000	508	1,000
Fringes Benefits	28,015	49,042	70,879	39,738	73,024
Contract Services	51,231	90,372	123,000	65,712	53,000
Communications	32,283	33,188	57,200	29,006	44,900
Supplies	32,099	47,188	85,500	44,335	60,500
travel	900	3,949	6,600	2,163	6,600
Other	1,114	1,231	3,000	141	-
Capital	889	4,505	2,000	-	2,000
Total Communications - PR	**230,716**	**359,541**	**534,883**	**303,590**	**444,777**

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, Civic Plus, See Click Fix, Aunt Bertha, Page Freezer, and 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.

Ongoing and new activities for FY-2020

- Half-time receptionist to handle increased workload and ensure high-quality customer service.

Recreation Operations - #611

Division 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

	FY19 Budget	FY20 Budget
Community Services Director	0.65	0.65
Recreation Manager	1.0	1.0
Youth Programs Supervisor	1.0	1.0
Youth Programs Coordinator	3.0	3.0
Total	5.65	5.65

Recreation Operations

(continued)

Budget Summary - Fund #611

Recreation Operations	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	203,484	225,489	231,224	160,176	238,658
Overtime	20,997	15,149	29,000	10,988	24,971
Fringe Benefits	52,914	63,100	71,915	46,909	90,467
Contract Serv	59,568	66,178	97,472	29,976	82,500
Insurance	2,224	1,574	1,750	1,524	-
Utilities/Gas/Oil	1,190	820	1,000	597	1,000
Communication	1,194	1,225	2,000	1,279	3,500
Supplies & Materials	38,650	37,766	52,000	27,130	36,300
Travel	2,178	2,451	4,700	3,596	9,000
other	-	-	-	-	-
Capital	-	2,757	8,350	-	11,600
Sub - Total Recreation Ops.	**382,399**	**416,508**	**499,411**	**282,175**	**497,996**

Teen Center	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	-	-	153,153	46,408	170,850
Overtime	-	-	-	422	2,000
Fringe Benefits	-	-	35,918	18,125	82,153
Contract Serv	-	-	53,700	2,780	80,000
Supplies	-	-	-	-	20,000
Total Teen Center	-	-	**242,771**	**67,735**	**355,003**
Total all Recreation Depts.	**382,399**	**416,508**	**742,182**	**349,910**	**852,999**

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-2020

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

Cable Television - #185

Division 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

	FY19 Budget	FY20 Budget
Video Supervisor	1.0	1.0
Video Coordinator	1.0	1.0
Total	**2.0**	**2.0**

Cable Television

(continued)

Budget Summary - Fund #185

Cable Television	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	60,798	71,416	109,524	73,274	117,126
Overtime	1,153	1,280	1,500	414	1,500
Fringe Benefits	25,494	30,729	45,688	33,968	55,410
Contract Services	3,196	2,950	-	2,680	-
Communications	497	1,303	2,000	1,239	-
Supplies & Materials	1,615	1,104	600	364	500
Travel & Training	3,588	1,300	4,700	1,888	5,200
Capital Outlay	-	-	-	-	-
Total Cable TV	**96,341**	**110,082**	**164,012**	**113,828**	**179,736**

Budget Includes

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

Ongoing and new activities for FY-2020

- Creative promotional videos highlighting Hyattsville.

Volunteer Services - #187

Division Description

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

Personnel Data - FTE's

	FY19 Budget	FY20 Budget
Community Services Manager	1.0	1.0
Total	1.0	1.0

Volunteer Services

(continued)

Budget Summary - Fund #187

Volunteer Services	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	61,761	62,831	66,418	44,604	71,421
Overtime	-	-	-	-	-
Fringe Benefits	17,855	18,723	19,379	13,460	20,784
Contracted Services	19,695	21,152	29,750	13,409	28,000
Communications	597	598	960	349	650
Supplies & Materials	89	126	250	117	100
Travel & Training	1,519	494	1,200	1,508	1,200
Capital Outlay	-	950	1,000	-	1,000
Total Volunteer Services	**101,515**	**104,873**	**118,957**	73,447	123,155

Budget Includes

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

Ongoing and new activities for FY-2020

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

Senior Services - #455

Division 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

	FY19 Budget	FY20 Budget
Age Friendly Initiative Program Lead	0.0	1.0
Senior & Disability Coordinator	1.0	1.0
Total	1.0	2.0

Senior Services

(continued)

Budget Summary - Fund #455

Senior Services	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	47,785	48,301	51,161	34,940	114,511
Overtime	1,754	157	2,500	798	1,300
Fringe Benefits	11,423	13,955	15,270	10,515	32,285
Contract	20,284	29,713	56,250	16,796	56,000
Communication	597	598	3,960	349	1,600
Insurance	-	-	-	-	-
Supplies & Materials	6,621	6,316	1 0,585	2,818	9,500
Travel	682	100	2,100	1,508	4,100
Capital	-	-	750	733	2,000
Total Senior Services	**89,144**	**99,141**	**142,576**	**68,458**	**221,296**

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-2020

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

CALL-A-BUS - #450

Division 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

	FY19 Budget	FY20 Budget
Bus Drivers	1.3	1.3
Total	1.3	1.3

CALL-A-BUS

(continued)

Budget Summary - Fund #450

Call-A-Bus	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	47,448	53,836	61,670	35,582	57,866
Fringe Benefits	20,253	24,337	26,805	16,995	32,257
Contract	2,582	(4,634)	9,000	(10,461)	6,500
Insurance	4,006	6,934	7,150	6,716	7,150
Utilities/Gas/Oil	3,425	6,699	6,000	4,227	6,000
Communications	844	1,169	1,300	694	1,000
Supplies	1,621	962	1,850	869	700
Travel	100	25	300	-	250
Other	-	-	-	-	-
Total Call-A-Bus	**80,280**	**89,328**	114,075	54,623	111,723

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-2020

- Continue to provide excellent service.

City of Hyattsville

Department of Community and Economic Development

Fiscal Year 2020 Goals & Objectives

Goal 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

Department of Community and Economic Development

(continued)

Fiscal Year 2020 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%.

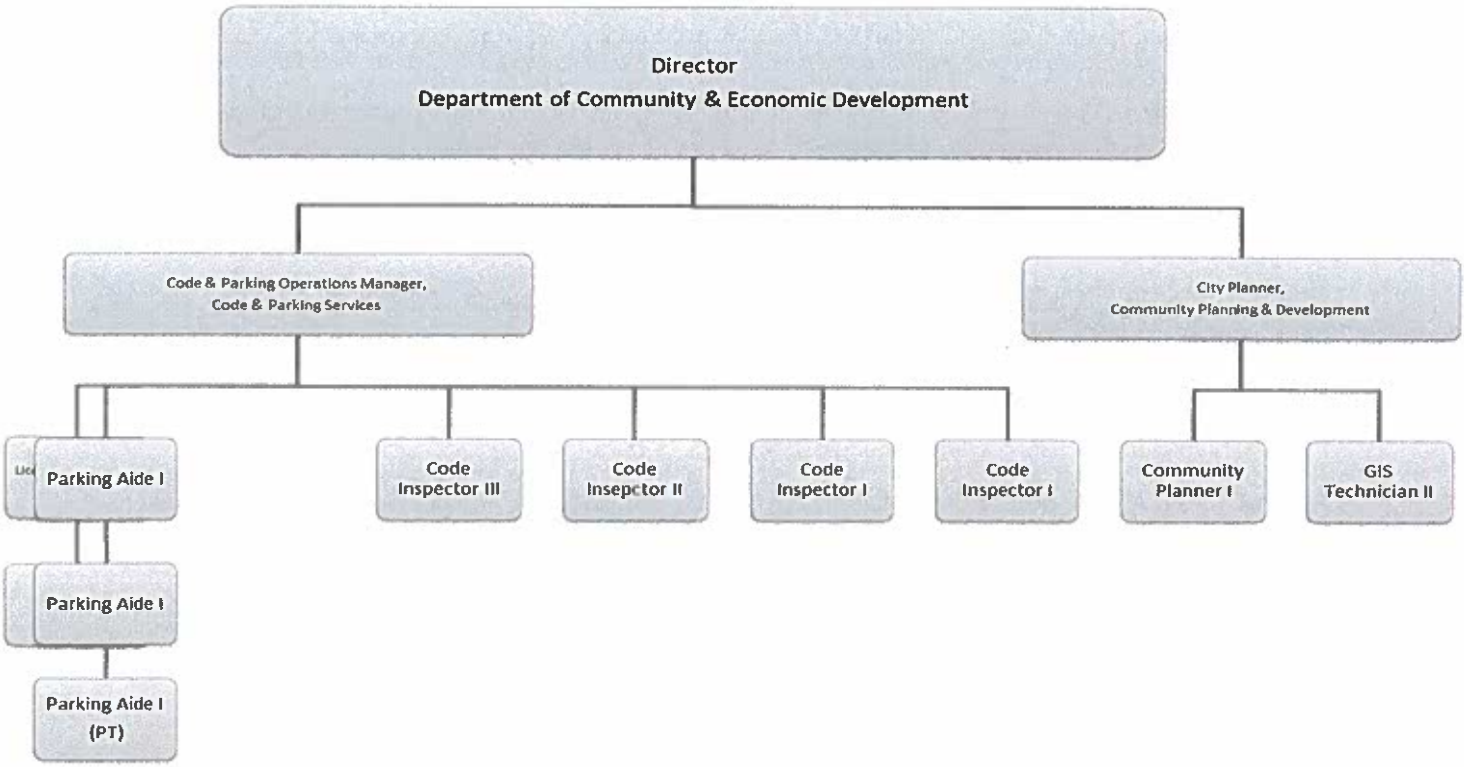
Goal 5 - Support City staff and operations by expanding the benefits of shared information and providing geographic data visualization through maps and applications (SG-4).

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 - #799

Department 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

	FY19 Budget	FY20 Budget
Director	.75	0.75
Planner I	0.0	1.0
Intern (s)	.50	0.0
City Planner	1.0	1.0
Total	**2.25**	**2.75**

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 Development

(continued)

Budget Summary - Fund #799

Community Development	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	152,550	150,073	158,365	98,898	198,525
Overtime	-	-	500	-	1,000
Fringe Benefits	43,424	48,834	52,595	28,763	54,480
Contract Services	43,454	26,430	46,000	2,019	43,200
Communications	1,077	3,038	2,400	539	2,400
Supplies & Materials	1,966	1,082	1,350	1,212	1,400
Travel & Training	3,744	5,362	6,000	1,536	6,000
Other	14,781	19,370	35,900	3,654	15,900
Capital Outlay	1,245	2,110	2,900	-	1,500
Total Community Dev.	262,239	256,298	306,010	136,621	324,405

Budget Includes

- Funding for professional development.

Ongoing and new activities for FY-2020

- Ongoing support of operations.
- Administration of Commercial Facade Improvement Program.
- Economic Development Fund of $10,000.
- Implement actions of Community Sustainability Plan.
- Contracted Services : $35,000.
- Commercial Façade User Guide.
- Implement bicycle rack program : $40,000.

Code Compliance - #231

Department 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

	FY19 Budget	FY20 Budget
Manager	0.5	0.5
Inspector III/II/I	4.0	4.0
Administrative Assistant II	1.5	1.5
Total	6.0	6.0

Functions

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

Code Compliance

(continued)

Budget Summary - Fund #231

Code Enforcement Operations	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	246,861	250,813	314,328	196,203	334,770
Overtime	256	208	500	257	1,500
Fringe Benefits	131,870	132,675	157,420	94,496	173,006
Contract Services	67,047	42,594	61,000	21,844	59,420
Insurance	4,082	4,681	4,800	4,478	4,800
Communications	4,727	4,697	8,200	5,382	9,400
Utilities/Gas/Oil	1,899	642	2,000	552	2,000
Supplies & Materials	8,532	10,926	11,700	6,370	11,700
Travel & Training	4,090	3,714	7,100	2,503	7,200
Capital Outlay	863	5,441	11,000	5,134	3,000
Total Code Enforcement Ops.	**470,227**	**456,392**	**578,048**	**337,217**	**606,796**

Budget Includes

- Funding for contract services.
- Reduced funding for forced cleanup of services.
- Funding for professional development.

On-going and new activities for FY-2020

- 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

	FY19 Budget	FY20 Budget
Manager	0.50	0.50
Public Safety Aide	2.50	2.50
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

Parking Enforcement	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	141,637	145,071	150,886	100,819	159,329
Overtime	3,527	3,531	15,000	5,512	15,593
Fringe Benefits	66,451	69,931	76,283	44,191	74,658
Contracted Services	210,130	245,623	250,900	133,269	340,700
Insurance	2,190	2,295	4,000	1,133	2,700
Communications	2,760	2,282	4,000	1,278	3,200
Utilities/Gas/Oil	1,648	2,673	1,000	1,700	2,600
Supplies & Materials	11,192	44,901	16,250	5,873	14,600
Travel and Training	2,796	50	3,040	150	3,400
Capital Outlay	1,700	3,091	7,800	4,777	4,500
Interfund transfers	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Parking Enforcement	**444,031**	**519,447**	**529,159**	**298,703**	**621,280**

Budget Includes

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

On-going and new activities for FY-2020

- 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.

G I S - #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

	FY19 Budget	FY20 Budget
GIS Technician	1.00	1.00
Total	1.00	1.00

Functions

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

G I S

(continued)

Budget Summary - Fund #195

GIS Department	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & Wages	55,569	56,459	60,200	38,528	64,024
Fringe Benefits	16,392	17,155	18,099	12,165	19,244
Contracted Services	8,522	8,408	10,600	9,322	8,600
Communications	597	598	100	149	-
Supplies & Materials	200	482	470	74	570
Travel & Training	68	1,410	5,000	2,268	3,850
Capital Outlay	-	950	1,900	1,620	1,700
Total GIS	81,348	85,462	96,369	64,126	97,988

Budget Includes

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

On-going and new activities for FY-2020

- 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

Speed Camera Enforcement	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed
Salaries & wages	42,335	137,438	120,000	24,156	85,000
Fringe Benefits	11,252	28,692	64,775	4,859	64,775
Contract Services	327,318	202,235	305,000	115,213	305,000
Supplies & Materials	-	-	-	-	-
Capital Equipment	23,929	-	39,000	18,000	20,000
TOTAL Speed Camera	**404,833**	**368,365**	**528,775**	**162,227**	**474,775**

Budget Includes

- Funding for Police Captain Position.

OTHER FINANCE USES—TRANSFERS

	FY17 Actual	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Proposed
Other Uses					
Transfer-Capital Project	486,043	299,529	746,000	96,309	450,000
Transfer-Debt Service	1,523,333	1,636,859	1,818,952	733,882	1,587,883
Total Expenditures	**2,009,376**	**1,936,388**	**2,564,952**	**830,191**	**2,037,883**

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 2020 - 2024 Proposed Capital Improvements Plan

Department	2020	2021	2022	2023	2024
General Government					
Admin. Equip. & Furniture & Teen Center	40,000	10,000	7,500	5,000	5,000
IT Hardware & Replacements	10,000	5,000	5,000	5,000	5,000
Enterprise Resource Planning	325,000	65,000	65,000	65,000	65,000
Total - GG	**375,000**	**80,000**	**77,500**	**75,000**	**75,000**
Police Department					
K-9 Dog & Kennel	15,000				
IT Server Replacement	7,000	60,000			
Vehicle Replacement	300,000				
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)	31,000				
Body Armor	15,000	5,000	5,000	5,000	5,000
Weapons	10,000	10,000	10,000	10,000	10,000
Portable Radios	25,000	15,000	10,000	5,000	5,000
Total - PD	**438,000**	**155,000**	**60,000**	**55,000**	**55,000**
Public Works Department					
Sidewalks	100,000	100,000	60,000	60,000	60,000
Roadway Improvement Gen. Prog.	300,000	300,000	300,000	300,000	300,000
University Hills Street Reconstruction	300,000				
ADA Improvements - City-wide	40,000	40,000			
Public Works Facility	300,000				
West Hyattsville New Street Project	500,000	200,000	200,000	200,000	200,000
Lighting Improvements	500,000				
Replacement Vehicles	450,000				
3505 Hamilton Street	250,000				
Seasonal - Banners/City Buildings	80,000				
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			

FY 2020 - 2024 Proposed Capital Improvements Plan
(continued)

Department	2020	2021	2022	2023	2024
Magruder Park Improvements	1,000,000	1,200,000			
Residential Signage	60,000				
Heurich Park Playground	500,000				
Trolley Trail Lighting	250,000				
Residential Signage	60,000				
McClanahan Park	30,000				
Total - DPW	4,972,020	2,092,021	742,022	742,023	742,024

Community Services-CIP & PEG					
PEG Equipment	100,000	100,000	100,000	100,000	100,000
Community Services-Bus			65,000		
Total - CIP & PEG	100,000	100,000	165,000	100,000	100,000

Community Development					
Automated LPR				17,000	17,000
Parking Improvements	2,150,000	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			
Total - Community Dev.	2,174,000	33,000	59,000	42,000	66,000
Grand Total - CIP	8,059,020	2,460,021	1,103,522	1,014,023	1,038,024

Hyattsville City Council Agenda Item Report

Meeting Date: March 27, 2019
Submitted by: Laura Reams
Submitting Department: City Clerk
Item Type: Budget
Agenda Section:

SUBJECT
FY20 Proposed Budget

HCC-333-FY19

Recommendation:

Sponsor(s):
At the Request of the City Administrator

Co-Sponsor(s):
N/A

ATTACHMENTS

Summary Background:
The City Administrator and other Directors will present the proposed FY-20 departmental budgets.

Next Steps:
Council Discussion

Fiscal Impact:
Please see FY20 Budget Book.

City Administrator Comments:
N/A

Community Engagement:
The budget presentations will be posted on the City's website.

Strategic Goals:
Goal 2 - Ensure the Long-Term Economic Viability of the City

Legal Review Required?
N/A

Hyattsville City Council Agenda Item Report

Meeting Date: March 27, 2019
Submitted by: Laura Reams
Submitting Department: City Clerk
Item Type: Community Notices
Agenda Section:

SUBJECT
City Calendar

HCC-335-FY19

Recommendation:

Sponsor(s):
At the Request of the City Administrator

Co-Sponsor(s):
N/A

ATTACHMENTS

Main City Calendar_Mar 29 - Apr 1 2019.docx

Calendar of Budget Presentations_FY20_revised.docx

Summary Background:
N/A

Next Steps:
N/A

Fiscal Impact:
None

City Administrator Comments:
N/A

Community Engagement:
N/A

Strategic Goals:
Goal 1 – Ensure Transparent and Accessible Governance

Legal Review Required?
N/A

Weekly Program Offerings

Ageless Grace Senior Exercise Classes
Wednesdays and Fridays, 10:00 AM @ City Municipal Building

Creative Minds
Tuesdays and Thursdays, 10:00 AM @ Magruder Park Recreation Center

Teen Center
Every school day, starting at 3:30 PM @ Magruder Park

City Calendar: March 28 – April 1, 2019

Education Advisory Committee Meeting
March 28, 6:30 PM @ City Building

Health, Wellness, and Recreation Advisory Committee Meeting
March 28, 7:00 PM @ City Building

Race and Equity Task Force Meeting
March 28, 7:00 PM @ City Building

Seniors on the Go: Romeo & Juliet Musical
March 29, 4:30 PM @ C.H. Flowers High School
Join the City's Seniors on the Go to enjoy Romeo & Juliet: An Urban Love Musical, a musical revue performed by the Jaguar Players of C.H. Flowers High School.

City Council Meeting
April 1, 8:00 PM @ City Building, 3rd Floor Council Chambers

Candidate Registration for the May 2019 Election will close on March 29th!
Residents wanting to run for Mayor or City Council Member can file an application until Friday, March 29, 2019 at 5:00 PM. Pick up a Candidate packet at the City Municipal Building, Monday through Friday, or online at www.hyattsville.org/elections.

Deadline for submission of Council Budget Priorities
Tuesday, January 8, 2019, 5:00 PM

Council Meeting
Tuesday, January 22, 2019, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers
- Discussion of Council Budget Priorities

Council Meeting
Monday, March 18, 2019, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers
- Introduction & Overview of the Draft Budget for Fiscal Year 2020

Council Budget Work Session
Wednesday, March 27, 2019, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers
- FY-20 Budget Review: Legislative & Administrative
- FY-20 Budget Review: Department of Public Works
- FY-20 Budget Review: Community Services
- FY-20 Budget Review: Community & Economic Development
- FY-20 Budget Review: Police Department
- FY-20 Budget Review: Capital Improvement Plan (CIP)
- Five-Year Forecast
- Follow up Discussion: All Departments

Deadline for submission of Council Budget Amendments
Thursday, April 4, 2019, 5:00 PM

Public Hearing on the Real Property Tax Rate for Fiscal Year 2020
Monday, April 15, 2019, 7:30 PM - 8:00 PM @ 3rd Floor Council Chambers

Council Meeting
Monday, April 15, 2019, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers
- Discussion/Vote on Submitted Council Budget Amendments

Council Meeting
Monday, May 6, 2019, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers
- Introduction & First Reading: FY20 Budget Ordinance

Council Meeting
Monday, May 20, 2019, 7:00 PM - 8:00 PM @ 3rd Floor Council Chambers
- Second Reading & Adoption: FY-2020 Budget Ordinance

Publication of FY20 Budget Guide
- Summer 2019