

2021

# Seat Pleasant Annual Report



Jeannelle B. Wallace, Interim City Manager

City of Seat Pleasant

3/1/2021



# *City of Seat Pleasant*

*Interim City Manager*

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March 1, 2021

The Honorable Eugene W. Grant, Mayor  
The Honorable Kelly Porter, Council President Councilmember-at-Large  
The Honorable Hope Love, Councilmember Ward 2  
The Honorable Monica Higgs, Councilmember Ward 1  
The Honorable Shireka McCarthy, Councilmember -at-Large  
The Honorable Gerald Raynor, Councilmember Ward 4  
The Honorable Kizzie Scott, Ward 3  
The Honorable Gloria Sistrunk, Councilmember Ward 5

Dear Mayor Grant and City Officials:

I am pleased and honored to provide you with the annual report of the City of Seat Pleasant as required and mandated by the City Charter. This report contains departmental components highlighting the major activities and accomplishments during the past year, a summary provided of the administrative functions during the past year, as well as challenges faced by the entire government.

As you are aware, the COVID-19 Coronavirus Pandemic severely impacted local, state, and federal governments, as well as governments, cities, counties, and countries worldwide. Smaller governments, particularly those located in poorer and distressed areas, felt the impact even more which made it significantly difficult to govern. Unpleasant decisions had to be made which included but is not limited to employee furloughs and terminations, the elimination of annual city events, and the restructuring of government as well as revising meeting locales and presentations.

Despite it all, the City survived, City services continued and improved, and the State of the City is good. It is not great or excellent yet, but we are headed in the right direction. To take a phrase from the theme of the historical campaign and election of Joseph Robinette Biden and Kamala Harris, we are building back better than before!

Please look over this document carefully which will be available on the City's website, [www.seatpleasantmd.gov](http://www.seatpleasantmd.gov).

I thank you for the opportunity to present this report to you and I am confident that it will address the concerns and questions of the residents and make you proud as elected officials.

Sincerely,

*Jeannelle Branson Wallace*

Jeannelle Branson Wallace  
Interim City Manager

# **OFFICE OF THE CITY MANAGER**

The administration department is the hub of the city government, oversees the functions of the various departments and divisions, and provides guidance to the department directors regarding the day-to-day operations, making decisions that reduce the incidence of risk to the City as well as litigation against the city as a whole and the elected and appointed officials. The primary function of the department is to ensure the fiduciary responsibility of government, to eliminate or reduce waste whenever possible, and to enable the entire government to enforce and carry out the policies of the elected officials and enable the staff to adhere to the mandates of the City Charter and enforce the Code of Ordinances.

The department routinely makes recommendations to the City Council concerning revisions to the code of ordinances and amendments to the city charter. The city manager consults with the department directors as to how best to submit a draft annual fiscal year budget. The city manager also consults with the city attorney on all legal matters affecting the city, including legal claims, contracts, EEOC complaints, Maryland Human Relations Commission, and Local Government Insurance Trust, which is the City's insurance provider for all buildings and property owned by the City including vehicles and electronic devices, as well as public official liability.

During the past fiscal year, the department in consultation with the city attorney, amended the City's Charter numerous times to reflect the actual functionality of the government, and to ensure that there is ample checks and balances between the administrative branch and the legislative branch of government. The major revisions to the Charter are:

- Revised the form of government as a Council/Manager form of government. There are currently four (4) forms of government in Maryland, Mayor/Council (strong mayor, weak council), Strong Council/weak mayor – where the mayor serves in a ceremonial capacity, council manager form of government where the city manager runs-the day-to-day operations of the government at the discretion and direction of the city council, and a commissioner form of government. The city was previously operating under a mixture of council/manager and mayor/council form of government which led to confusion. The City council decided that it wanted to operate under a council/manager form of government, hence the change in title of the head of the administration department from Chief Operating Officer to City Manager. Under this form of government, the city manager “manages” the day-to-day operations at the direction of the city council who collectively serve as the head of the government. This is consistent with the legislative and budgetary authority of the council which is mandated by the city charter.
- The mayor now serves as the ceremonial head of government.
- Preparation of the annual budget and annual report is now designated to the city manager.
- The city manager has hiring and firing authority of the employees with the approval of the city council. The manager cannot hire or fire the Chief Financial Officer, Chief of Police, or City Clerk, without approval of the majority of the city council. She/he can only recommend.
- The council president now has the authority to perform ceremonial functions of the mayor in the event the mayor is incapacitated or unavailable to perform said functions. The council president can also designate another council person to perform these functions as well.
- These revisions were approved by Charter Amendment Resolution CA-21-06 which became effective January 26, 2021.

The city manager also routinely makes recommendations concerning revisions to the code of ordinances concerning fees for services, and code violations in consultation with management and the NCC division.

### **Restructuring of the Government**

After numerous consultations with the department directors, it was determined that the city staffing levels could not be sustained by the annual fiscal budget. While this was partially due to the pandemic, it was discovered during Fiscal Year 2019 that the staffing and spending patterns exceeded budget revenues. Staff were furloughed to reduce costs, and ultimately there were terminations to further reduce costs and because the services were no longer being rendered. The restructuring also involved analyzing the needs of the entire government, and how the city could retain the level of services with a significantly reduced staff. This analysis included the hiring of contractors with expertise in specialized fields without costly benefit packages. The City currently has contractors serving in leadership positions including the city manager, the chief financial officer, and the financial account manager.

In Fiscal Year 2022, following advertising for these positions, permanent personnel will be in place to complete the restructuring of the government.

Another restructuring of the government includes the decision to eliminate the outsourcing of trash, recycling, bulk, and yard waste services. The challenges included the increase in staffing of the environmental justice department and renaming the department to adequately reflect the services. The department has been divided into three components: waste management, public works, and special operations. The challenges include training of new personnel, providing the required information to the residents concerning the continuity of services, and absorbing additional costs.

Management reduced the staffing levels of the public engagement department due to the elimination of events to be compliant with the social distancing requirements and safety of employees, residents, and visitors in response to the Coronavirus Pandemic.

The same rationale was used to eliminate the economic development office. The grants division of this department was maintained with one grants manager and one consultant who is used on an as needed basis. The grants manager oversees the application and programmatic reports for grants sought by the city. This includes the bond bill request of \$250,000 which has been approved to cover some of the overage of the USDA construction project for the renovated city hall and public works facility. The office also coordinated in conjunction with the finance team to complete the responses for the USDA loan extension application to cover the cost overruns as well.

The City for the past year has had numerous challenges including corrections to errors committed by previous managers in the human relations and finance departments. As of this writing, the city is still finalizing with the auditing firm the FY 2019 audit, a draft report which is expected to be presented to the City Council on or about February 8, 2021. Once that report is adopted by the council, the department will immediately begin preparations for the FY 2020 audit. It is anticipated that the FY 2021 audit will be completed on time. This is primarily due to the fact that the same finance team has been in place for the past year.

The other major challenge has been the investigation which was conducted during the past several months into allegations of misconduct. The investigation has been concluded and a summary is provided at the end of this annual report with recommendations from the investigative consultants.

## *Seat Pleasant Investigation Summary*

As most of you are aware, the City hired an independent investigative firm, The Powers Consulting Group, LLC, to conduct a confidential investigation and report in response to allegations of the following:

- Sexual Harassment
- Hostile Work Environment
- Misconduct, Retaliation

While the report itself and some of its conclusions will remain confidential, we are providing this summary to report recommendations that will help the City continue its ongoing efforts to improve the workplace environment.

The investigative report was formally presented to the City Council and members of the executive team in a closed session of the City Council. Hard copies were provided and subsequently returned to the investigative team. A PowerPoint presentation was also provided which summarized the findings.

The thorough four (4) month investigation included a total of forty (40) interviews of current and former employees, as well as citizens.

The report focused on whether there was sufficient evidence or insufficient evidence to support the allegations outlined above. The scope of the investigation was not focused on issues of malfeasance or misappropriation of funds. However, the investigation did also focus on whether there were violations of the City's Charter and Personnel Rules and Regulations Manual.

While the report concluded that there were other allegations beyond those itemized above, these allegations were outside the scope of the contract with The Powers Consulting Group. The consultant group did provide a list of recommendations to the City which are enumerated below. The asterisk indicates areas where the city has made revisions prior to receipt of the report. The recommendations are as follows:

- A. Create and implement onboarding and ongoing training for all employees, first-line supervisors, managers, and executives to include the following topics:
  - 1. Sexual Harassment \*
  - 2. Reporting responsibilities
  - 3. Coaching and Improving Employer Performance\*
  - 4. Workplace violence: understanding reporting and responding
  - 5. Professionalism, Ethics and Accountability\* (City Council is currently engaged in the appointment of members to the Ethics Committee)
  - 6. Anti-bullying
  - 7. Diversity and Inclusion
  - 8. Security Awareness
  
- B. Place the Office of Human Resources under the City Manager's Office \*

The Council is committed to making the changes necessary to continue its efforts in making the workplace environment safe, efficient, and professional. The Council appreciates the great work provided by staff and is committed to fostering a work environment which permits talented people to thrive. We will work diligently to implement the new recommendations provided in furtherance of our commitment. **Specific findings and recommendations from the report cannot be made available to the public, as the investigation and**

**subsequent report involves matters related to personnel issues. As such, the City Council is weighing the next appropriate actions to take if any in conjunction with legal advice, due to potential litigation that may ensue.**

### **Annexation**

**Myth – Annexation will negatively impact the city and raise taxes for its residents.**

**Fact** – There is no cost to the residents to annex this area excluding the cost for ensuring legal sufficiency, engineering, and survey analysis fees. The revenue anticipated will more than offset the expenditures at 1million and up projected in gross revenues. Following many years of virtually little economic development and growth, the city has annexed the roadbed of Central Avenue (Route 214) which is expected to generate significant revenue to the City and allow the public safety division to control the major thoroughfare. The fact that the city has experienced four fatalities on Central Avenue during the past year alone, speaks to the necessity to control the traffic flow and enforce the laws concerning vehicular traffic on this roadway which will improve public safety for both vehicular and pedestrian traffic. This annexation is Phase 1 of the project. Public safety is a major concern and one of the priorities for annexation. 80% of all traffic stops made by our police department has resulted in the removal of illegal weapons off the street and the arrest of persons intending to apparently commit crimes in the community. Please see Appendix A detailing this information.

**Myth – The City is bankrupt**

**Fact** - The City is not currently bankrupt, nor was it bankrupt in previous fiscal years. The current auditors substantiate this statement in their report to the council concerning the FY 2019 audit of the city’s financial statements. The City experienced a shortage in cash flow during the period of late spring to early summer, approximately May through October 2020. This is not unusual for a municipal government to borrow money via a line of credit through a credible financial institution during the time of year when revenue generated is minimal. While the City may need to use the line of credit in the future, rest assured that if it were bankrupt, it would not have the ability to borrow money at or below market interest rate.

**Myth -The former administration is guilty of malfeasance or misappropriation of funds.**

**Fact** - There is no evidence of this according to the current reviews and audit of the financial statements by the auditing firm, as well as the correction of previous errors made by the former financial team. Unfortunately, there were people placed in positions who did not have the experience and/or education concerning appropriate accounting practices. While there may have been waste in spending which ultimately did not yield a return on the city’s investment, there appears to be no intent to defraud the government by the accounting staff.

The City is on a good path to recovering from negative press and financial challenges. We encourage your support as we work towards **“Building Back Better”** during the remainder of this Fiscal Year and the foreseeable future.

# OFFICE OF THE CITY CLERK

The City Clerk, as the custodian of the official records of the City of Seat Pleasant records and maintains all proceedings of the City Council, appointed boards, and committees of the City, prepares minutes for each, and processes all legislation (ordinances and resolutions) for filing. Upon request, the City Clerk provides information to the public from these documents as well as provides assistance to all persons in accessing nonexempt City records, in conformance with state laws. In addition, the Clerk's office directs the retention program for all City records, engages in research projects (supplying historical information) for others in the organization. The City Clerk reports directly to the Chief Operating Officer.

The mission of the City Clerk's Office is to provide efficient, professional services through the Smart City automation process. To ensure that the City Clerk empowers, educates, and engages the citizens by being effective in the legislative process; by serving as the Custodian of Records; by assuring conformance with the State of Maryland Open Meeting Law; and by implementing all municipal elections. Although, the City Clerk serves at the pleasure of the City Council, the City Clerk works with all branches of the government.

To build a community based on public trust in government and bring respect and dignity to the City and citizens we serve. To seek innovative technology to enhance the quality of service to citizens. To provide the highest quality and level of professional and courteous customer service by creating, maintaining, and safeguarding the official records of the city in accordance with state law, County and City Codes. Develop and utilize opportunities for personal and professional growth. Learn from experiences, achievements, and mistakes. Our values are proactive and forward thinking, accurate and efficient, open, neutral, and impartial.



## **CITY CLERK OVERVIEW OF ACCOMPLISHMENTS 2020**

Over the last year and beyond, your City Clerk continued to look for ways to improve processes, efficiencies and technology while reducing costs. This year, your City Clerk was successful in implementing Zoom Webinars to host the monthly Council Meetings during the State of Emergency of the COVID-19 Pandemic. The City Clerk is responsible for ensuring the posting of the meeting agenda's in Board Docs and accepting registration of the residents in the Council meetings a new technology to make it easier for the public to view the meetings while in progress from the comfort of their homes. Although, we encourage active participation, and feedback from the citizens of Seat Pleasant, we understand that technology has advanced. The goal is to ensure that the public can obtain access to records. Providing public access to records has been the City Clerk's priority, and your Clerk has been successful in accomplishing this mission. The City Clerk department ensured that the citizens can still submit their comments for the public meetings by creating a Citizen Comment e-mail address, reading the comments during the meeting, and allowing the residents to speak on the virtual meetings.

The agendas, legislation and meeting minutes records of the City are accessible on the City's website allowing open access to the public of all Clerk's Official Records.

## **PUBLIC RECORDS MANAGEMENT**

As the City's Records Management Official with the State of Maryland, the City Clerk monitors public records requests for the entire City and ensures timely completion in accordance with the Maryland Public Information Act by reviewing and responding within the requested time frame. Governor Hogan issued a State of Emergency of March 30, 2020 due to the COVID-19 Pandemic that extended the response time. We have fifty percent of the government staff working remotely with limited access to certain documents. This has created a delay in response time to certain Public Information Act Request.

## **SCANNING**

Scanning was completed for all City Council related archived documents from 1936 to present. These records supplement all the legislation, minutes, and meeting packets.

## **RECORDS RETENTION**

The City Clerk was successful in obtaining the first approved Records Retention Schedule for the City of Seat Pleasant and continues to work with individual departments on records management. The City Clerk has provided the departments with the schedule to ensure that they are disposing and maintaining the records in accordance with the State Approved Records Retention Schedule.

## ELECTION

In conjunction with the City's 2020 Election, the City Clerk coordinated the following:

- Legal Notice Publications
- Preparation of candidate election packets
- Provided access to information through the City's website, including candidate election forms and financial reports.
- Coordination of Election Equipment

## PUBLIC RECORDS REQUEST

The City of Seat Pleasant received forty-two (42) Public Information Act Request between January and December 2020. The City completed thirty-five (35) of the PIA requests with seven (7) still pending in accordance with the below reports. Governor Hogan issued a State of Emergency of March 30, 2020 due to the COVID-19 Pandemic that extended the response time. We have fifty percent of the government staff working remotely with limited access to certain documents. This has created a delay in response time to certain Public Information Act Request.

### 2020 Public Records Request

Request #	Department/User	Status	Time Spent
7-2020	Administration	Pending Department Response	143h 22m 05s
7-2020	Chief Financial Officer	Pending Department Response	143h 22m 00s
23-2020	Chief Financial Officer	Pending Response from Requestor	266h 41m 28s
24-2020	Chief Financial Officer	Pending Department Response	432h 33m 51s
25-2020	Chief Financial Officer	Pending Department Response	432h 17m 36s
29-2020	Chief Financial Officer	Pending Department Response	505h 28m 49s
42-2020	Chief Financial Officer	Pending Department Response	1245h 42m 47s
1-2020	Chief of Police	Pending Department Response	51h 11m 34s
17-2020	Chief of Police	Pending Department Response	454h 07m 54s
22-2020	Chief of Police	Pending Department Response	260h 51m 45s
29-2020	Chief of Police	Pending Department Response	505h 28m 53s

2-2020	City Clerk	Pending Department Response	510h 22m 11s
3-2020	City Clerk	Pending Department Response	52h 13m 12s
4-2020	City Clerk	Pending Department Response	337h 42m 06s
7-2020	City Clerk	Pending Department Response	143h 22m 08s
8-2020	City Clerk	Pending Response from Requestor	0h 23m 59s
16-2020	City Clerk	Pending Department Response	123h 45m 43s
26-2020	City Clerk	Pending Department Response	293h 42m 24s
27-2020	City Clerk	Pending Department Response	293h 49m 22s
28-2020	City Clerk	Pending Department Response	526h 32m 22s
32-2020	City Clerk	Pending Response from Requestor	1081h 49m 16s
32-2020	City Clerk	Pending Response from Requestor	0h 34m 53s
6-2020	Director of Economic Development	Pending Department Response	143h 00m 05s
25-2020	Director of Economic Development	Pending Department Response	432h 17m 37s
5-2020	Director of Human Resources	Pending Department Response	293h 34m 09s
14-2020	Director of Human Resources	Pending Department Response	237h 53m 48s
30-2020	Director of Human Resources	Pending Department Response	6h 44m 28s
34-2020	D. Martin	Pending Department Response	0h 23m 19s
40-2020	NCC Division	Pending Department Response	290h 45m 29s

**Processed Requests Report 2020-01-01 to 2020-12-31:**

<b>Request #</b>	<b>Date of Request</b>	<b>Status</b>	<b>Days in Queue</b>	<b>Status</b>	<b>Date Complete</b>
18-2020	4/16/2020 12:00 AM	Complete	50	Complete	6/25/2020 4:52 PM
1-2020	1/9/2020 9:45 AM	Complete	2	Complete	1/13/2020 1:00 PM
4-2020	1/24/2020 3:00 PM	Complete	14	Complete	2/13/2020 4:43 PM
31-2020	8/26/2020 9:54 AM	Complete	36	Complete	10/15/2020 10:56 AM
34-2020	9/9/2020 12:48 PM	Complete	11	Complete	9/24/2020 11:48 AM
40-2020	10/7/2020 3:01 PM	Complete	18	Complete	11/2/2020 12:50 PM
21-2020	7/31/2020 10:58 PM	Complete	18	Complete	8/26/2020 3:55 PM
20-2020	7/7/2020 1:46 PM	Complete	21	Complete	8/5/2020 11:27 AM
2-2020	1/14/2020 9:35 AM	Complete	21	Complete	2/13/2020 4:25 PM
29-2020	8/26/2020 9:43 AM	Complete	21	Complete	9/24/2020 11:18 AM
25-2020	8/12/2020 11:58 AM	Complete	21	Complete	9/10/2020 4:23 PM
11-2020	2/16/2020 12:00 AM	Complete	9	Complete	2/28/2020 3:38 PM
26-2020	8/19/2020 11:40 AM	Complete	16	Complete	9/10/2020 5:19 PM
6-2020	2/4/2020 10:42 PM	Complete	13	Complete	2/21/2020 3:51 PM
5-2020	1/28/2020 11:09 AM	Complete	12	Complete	2/13/2020 4:48 PM
30-2020	8/26/2020 9:53 AM	Complete	0	Complete	8/26/2020 4:44 PM
24-2020	8/12/2020 3:05 AM	Complete	21	Complete	9/10/2020 5:03 PM

12-2020	2/19/2020 12:00 AM	Complete	2	Complete	2/21/2020 4:42 PM
27-2020	8/19/2020 11:41 AM	Complete	16	Complete	9/10/2020 5:27 PM
14-2020	2/26/2020 2:07 PM	Complete	10	Complete	3/11/2020 1:03 PM
15-2020	2/28/2020 12:00 AM	Complete	2	Complete	3/3/2020 4:31 PM
23-2020	8/10/2020 10:55 PM	Complete	22	Complete	9/9/2020 2:39 PM
28-2020	8/20/2020 9:59 AM	Complete	25	Complete	9/24/2020 10:28 AM
17-2020	4/9/2020 9:07 AM	Complete	20	Complete	5/7/2020 8:19 AM
19-2020	5/6/2020 12:00 AM	Complete	3	Complete	5/11/2020 10:59 AM
7-2020	2/9/2020 5:14 PM	Complete	9	Complete	2/21/2020 4:37 PM
36-2020	9/9/2020 5:51 PM	Complete	1	Complete	9/10/2020 2:07 PM
22-2020	8/10/2020 10:48 PM	Complete	18	Complete	9/3/2020 10:41 AM
10-2020	2/16/2020 12:00 AM	Complete	9	Complete	2/28/2020 1:07 PM
9-2020	2/16/2020 12:00 AM	Complete	9	Complete	2/28/2020 1:36 PM
33-2020	9/4/2020 9:43 AM	Complete	41	Complete	11/2/2020 1:19 PM
16-2020	3/11/2020 9:38 AM	Complete	5	Complete	3/18/2020 1:41 PM
3-2020	1/15/2020 12:15 PM	Complete	2	Complete	1/17/2020 4:30 PM
13-2020	2/25/2020 12:00 AM	Complete	3	Complete	2/28/2020 4:24 PM
8-2020	2/16/2020 7:30 AM	Complete	9	Complete	2/28/2020 10:53 AM

**Fee Totals Report 2020-01-01 to 2020-12-31:**

<b>Request #</b>	<b>Total Due</b>	<b>Total Paid</b>	<b>Balance</b>	<b>Due Date</b>	<b>Status</b>
32-2020	\$300.00	\$0.00	\$300.00	9/9/2020	Complete
					New
38-2020	\$400.00	\$0.00	\$400.00	9/25/2020	Submission

**COUNCIL MEETING**

The City Council held sixty-three (63) meeting in the year of 2020 in accordance with the below meeting chart:

**2020 City Council Meetings**

Description	1 <sup>st</sup> Quarter 01/01/20- 03/31/20	2 <sup>nd</sup> Quarter 04/01/20- 06/30/20	3 <sup>rd</sup> Quarter 07/01/20- 09/30/20	4 <sup>th</sup> Quarter 10/01/20- 12/31/20	Total
<b>Budget Hearing</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Charrette's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Constant Yield Hearing</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Closed Session</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>11</b>
<b>Confirmation Hearings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Hearing</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>
<b>Judiciary Hearing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regular Work Session</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>
<b>Special Session</b>	<b>3</b>	<b>5</b>	<b>11</b>	<b>4</b>	<b>23</b>
<b>Public Session</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>
<b>Total</b>	<b>12</b>	<b>17</b>	<b>19</b>	<b>15</b>	<b>63</b>

## LEGISLATION

### 2020 Approved Legislation

Description	1 <sup>st</sup> Quarter 01/01/20- 03/31/20	2 <sup>nd</sup> Quarter 04/01/20- 06/30/20	3 <sup>rd</sup> Quarter 07/01/20- 09/30/20	4 <sup>th</sup> Quarter 10/01/20- 12/31/20	Total
<b>Charter Amendment Resolutions</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>7</b>
<b>Ordinances</b>	<b>9</b>	<b>8</b>	<b>4</b>	<b>2</b>	<b>23</b>
<b>Resolutions</b>	<b>6</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>16</b>
<b>Total</b>	<b>16</b>	<b>11</b>	<b>13</b>	<b>6</b>	<b>39</b>

### Personal Property Tax Billing

The City Clerk mailed forty-two (42) invoices in the amount of \$1,044,226.10 for the current Fiscal Year 2020-2021 Personal Property Tax bills and received Personal Property Tax payments in the amount of \$435,762.50.

Due to the Governor order under the Pandemic, which extended the filing of taxes by thirty (30) days, the certification reports are coming in slower for the current fiscal year. At this time last year, the city had mailed fifty-six (56) invoices to the businesses.

The City Clerk mailed fifteen (15) delinquent tax notices to the businesses operating within the City of Seat Pleasant that has not paid their invoices in thirty days for FY19/20. Each delinquent invoice was assessed the 1% late fee for non-payment for all invoices mailed. The total due is \$122,459.20.

# **Department of Environmental Justice**

The Environmental Justice Department provides several services to the residents of Seat Pleasant. These services include but are not limited to:

- Public Works Division
- Snow removal
- Fabrication and installation of street and traffic control signs
- Painting street crossings, yellow curbs, signs replacement
- Street striping and marking

The cost associated with replacing sign, painting curbs and street crossings is \$30,000.

The Waste Management Division collected 758.07 tons of household trash, 131.95 tons of recycle giving a combined total of \$48,809.36 from July 1, 2020 – January 25, 2021.

The average monthly cost of dumping trash is \$ 9,527.91. The daily rate for dumping trash is 59.00/TN. The monthly cost of dumping recycle is \$530.55. The daily rate for recycle is 27.00/TN; With fuel cost of \$5,527.65 from 07/01/2020 through 01/25/2021.

Major challenge: The department faces an equipment shortage, with 85% of equipment being inoperable.

As off 1/25/2021, the Department has a total of 18 personnel:

- Public Works Division (7)
- Waste Management Division (8)
- Administration and Operations (3)

This brings the Department back to full staffing.



# Grants Division

## CURRENT GRANTS AND AWARDS\*

\*Many grants are multiple-Year

### FEDERAL

<u>GRANTS</u>	<u>AWARD</u>
❖ US Department of Justice (DOJ)	
• Community Oriented Policing Serves (COPS) -COPS Hiring Program (CHP)	\$1,455,228.00
• Bulletproof Vest Program (BVP)	\$2,678.30
<b>TOTAL FEDERAL AWARDED</b>	<b>\$1,457,906.30</b>

### STATE

<u>GRANTS</u>	<u>AWARD</u>
❖ Governor's Office of Crime, Control & Prevention:	
• Gun Violence Reduction Initiative (GVR)	\$16,285.00
• Police Recruitment and Retention (PRAR)	\$16,000.00
• Law Enforcement Training Scholarship Program (LETS)	\$5,000.00
• Body Armor for Local Law Enforcement Program (BARM)	\$ 1,800.00
• State Aid Police Protection (SAPP)	\$161,603.00
❖ State Highway Administration	
• Commercial Vehicle Safety Plan (CVSP)	\$ 5,000.00
❖ Maryland Department of Planning	
• 2020 Census Grant	\$18,636.00
❖ Maryland Department of Housing and Community Development:	
• Community Legacy FY 19	\$200,000.00
• National Capital Strategic Economic Development Fund FY 20 (NCSEDF)	\$25,000.00
• Maryland Affordable Housing Trust	\$75,000.00
❖ Department of Natural Resources	
• Community Parks & Playgrounds (CP&P)	\$207,700.00
• Capital Projects Program (Bond Bill)	\$250,000.00
<b>TOTAL STATE AWARDED</b>	<b>\$982,024.00</b>

### COUNTY

<u>GRANTS</u>	<u>AWARD</u>
❖ Prince George's County	
• Coronavirus Relief Fund	\$291,000.00
<b>TOTAL COUNTY AWARDED</b>	<b>\$291,000.00</b>

<b>GRAND TOTAL</b>	<b>\$2,730,930.30</b>
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**GRANT APPLICATIONS SUBMITTED**

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**FEDERAL**

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<b><u>GRANTS</u></b>	<b><u>REQUESTED AMOUNT</u></b>
❖ US Department of Agriculture (USDA) <ul style="list-style-type: none"><li>• Community Facilities Program</li></ul>	\$800,000.00
<b>TOTAL FEDERAL SUBMISSION</b>	<b>\$800,000.00</b>

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**STATE**

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<b><u>GRANTS</u></b>	<b><u>REQUESTED AMOUNT</u></b>
❖ Department of Natural Resources (DNR) <ul style="list-style-type: none"><li>• Community Parks &amp; Playgrounds (CP&amp;P)</li></ul>	\$154,900.00
❖ Maryland Department of Housing & Community Development (MD-DHCD) <ul style="list-style-type: none"><li>• Community Legacy FY 21</li></ul>	\$500,000.00
❖ Chesapeake Bay Trust <ul style="list-style-type: none"><li>• Chesapeake Conservation Corps Program</li></ul>	20,000.00
<b>TOTAL STATE SUBMISSION</b>	<b>\$674,900.00</b>
<b>GRAND TOTAL</b>	<b>\$1,474,900.00</b>

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**POTENTIAL SUPPORT FOR FUTURE DEVELOPMENT AND FUNDING**

- ❖ Master Plan
  - The City could begin developing a multi-year economic and community development plan of action; specifically utilizing the Seat Pleasant Master Plan in conjunction with the City's seven Strategic Outcomes.
  - The last two sections of the Master Plan could potentially be used to develop a task force, strategies, committees, timelines, solicitations, etc.

**Section 4 – pages 70-93- Physical Investments:**

1. Preserve, celebrate, and enhance our existing residential fabric.
2. Create a great community crossroads and iconic MLK district gateway.
3. Redevelop Addison Plaza - and grow around the Addison Road Metro
4. Develop the Innovation Village (*DIFFERENTLY*) and new City Hall.
5. Envision an interconnected network of sustainable community open spaces.
6. Re-think Addison Road as a live-work corridor

7. Redevelop the apartment complexes along Greig Street.
8. Create a transportation loop connecting the City of Seat Pleasant to Metro
9. Collaborate with our neighbors for shared sustainability and seamless connectivity.

Section 5 –Pages 96- Pages Strategic Implementation:

Part 1 - Accommodating Growth- Capacity for future development.

- Is the city ready as it relates to infrastructure, available land, increased needs of residential growth, etc.?

Part 2 –Pages 98-101 - Facilitating Change:

- a) Accommodating Change - Changes to the regulatory structure to ensure policies are aligned with desired outcomes.
  - Developing and adopting legislation and policies that need to be in place to present to potential business owners, developers, investors, etc.
- b) Incentivizing Change-Facilitate improvement through incentives for new investments.
  - Developing and presenting a Seat Pleasant Economic Development prospectus that would include opportunity zone ad tax incentive information.
- c) Leading Change- Active involvement in the development process
  - All efforts should be inclusive of the City Council, staff, citizens, and business owners.

Part 3 – Pages 102-108 - Smart Implementation Matrix

- This section addresses the Seat Pleasant 7 Strategic Outcomes and how the components of the Master Plan could be incorporated.

❖ Opportunity Zones

- In 2019-2020, the US Department of Housing developed an Opportunity Zone Tool Kit, Volumes 1 & 2 (attached). Research on the attached documents could be used as a roadmap to develop a viable economic development prospectus for the city.
- The State of Maryland – Department of Commerce
  - Provides information on Maryland Opportunity Zone Enhancement Credits
- Prince George’s County-Economic Development
  - Suggestion: Meet with Mr. John Mason, Director of Business Development (Opportunity Zone contact) and/or David Lewis – Director of Business Development for informational discussions

❖ Sustainable Community

- The Prince George’s Central Avenue Blue Line Corridor Sustainable Community application 2017-2022 includes Seat Pleasant, Capitol Heights, Fairmount Heights, and portions of unincorporated areas surrounding these municipalities, including Maryland Park and the western portion of Hampton Park. The five focus areas of the application are Environment, transportation, Housing and Quality of life, Local Planning and Land Use. The City should continuously keep abreast of hearings, revisions, new development, etc., regarding this document.

- ❖ Maryland Affordable Housing Trust Fund (Current Grant)
  - The Second Phase of this grant will involve the development of a Housing Study of Seat Pleasant. It will include information pertaining to trends, sales, etc. The finished product will be useful for grants and other Seat Pleasant economic and community development proposals.
- ❖ Partnership for Action Learning in Sustainability Program (PALS)
  - The city is currently working with this program on two site proposals on the MLK Revitalization Corridor. The Got Rice/Little Caesar Lot and the CVS Lot.
  - A community charrette is scheduled in February 2021.
- ❖ Brownfield – Addison Rd
  - Communications have been held with representatives from the Environmental Protection Agency (EPA) regarding this brownfield. There has been no activity by the City on this site since about 2004. Along with providing what was known about the brownfield, the representatives were given a brief overview of the City's economic and community development issues and objectives. EPA made the following recommendations:
    1. Apply to the **Targeted Brownfield Assessment Program (TBA)**. The purpose of this to aid municipalities by providing brownfields site assessments to determine the nature and extent of environmental contamination. This is an ongoing program until funds are depleted for the fiscal year. There is currently FY 2020 funds available and it was recommended to expedite this application.
    2. If approval for #1 is received and contamination is confirmed, the next step will be to apply for the **EPA -Cleanup Grant Program** (\$500,000 Max.). This program provides funds to cleanup brownfield for the reuse of these sites for economic and community development.
  - EPA representatives will conduct research on this brownfield through the Maryland Departments of Transportation and Environment.
- ❖ Prince George's Chamber of Commerce
  - The City should develop a dialogue with this organization with their numerous committees including economic development, small and minority businesses, workforce development and green technology.
- ❖ The Training Source
  - The City could develop a relationship with this organization other than just training. This organization works closely with low-income, single mothers, etc., in our community. To eliminate duplication of efforts, collaborative discussions on support, partnerships for workforce development projects are warranted.
- ❖ Neighborhood Design Center
  - This organization may be useful in developing a cultural design component for the City.

# **Neighborhood Commercial and Compliance Division**

City code 59.2 Brush and Grass: 113

City code 63 Building construction violation: 23

City code 67 Unfit Property Maintenance: 299

City Code 101.1 Health and Sanitation: 107

- Litter or trash on property.

City Code 129.4 Solid Waste: 55

- Bulk trash violation on property

City code 154.2.1.D Motor Vehicles: 82

- Vehicles parked on unpaved surfaces.
- Parking on property with expired or no license plates.
- Inoperable vehicle.

City Code 148 Vacant Property: 30

- Registrations for recently discovered vacant properties are pending.
- Expired registrations.

Patrol Hours: 888

Special Assignment hours: 445

Administrative Hours: 182

Uncommon Codes violations: 27

Reinspection's: 338

Citizen interaction: 481

Calls for service: 36

Stickered Vehicles: 53

Impounded vehicles: 14

Parking Citations: 261

Uniform Civil citations: 60

**Most Cited infraction:** City Code 101.1 Health and Sanitation: 107

The most common City Codes violations:

- City code 59.2 Brush and Grass.
- City Code 101.1 Health and Sanitation.
- City Code 129.4 Solid Waste.
- City code 154.2.1.D Motor Vehicles.

**OTHER:**

## Properties

### *Vacant*

- Thirty-seven properties are currently vacant.
- Twenty-two of them are registered.
- Seven have expired registration.
- Fifteen are unregistered.
  
- **There was a reduction of 15 vacant properties at least five have been renovated.**

### *Business*

- **Ninety-five businesses are currently in the City.**
- **Four businesses are new to the City:**
  - Intelligent tax solutions- tax preparation service.
  - O'Cookz- fast food/carryout.
  - Lowkee Family Enterprises- resale items and recording space.
  - Legend Chicken and Waffles-fast food (Not open).
- Eight business properties are vacant.
  
- **Five business closed:**
  - Mama Son's Carryout - closed after fire.

- Advance Auto Parts – moved out of City.
- Legend Chicken and Waffles - undergoing renovations.
- Taxbar - evicted by landlord.
- Naja Pot Restaurant – undergoing renovations.

# Police Department

1. Pursuit Reduction System: The City of Seat Pleasant Police Department currently has 9 pursuit reduction units deployed on marked patrol vehicles. The program has been a great success. It has led to the successful capture of numerous criminal law suspects and traffic law violators. Officers have recovered (3) carjacked vehicles, 7 stolen vehicles, totaling 8 arrests. In 2020, the pursuit reduction system prevented 48 vehicles pursuits and, in so doing, the system has made our roads safer. It has aided in taken wanted individuals off the streets, it prevented what could have been several collisions, and it reduced the financial liability the city assumes every time officers chase vehicles.
2. Drone Program (Remote Controlled Surveillance Aircraft): The Special Operations Division has flown over 40 missions. These missions include homeland security support, missing persons, search warrants, as well as community engagement. Our pilots have also completed over 100 hours of training.
3. Automated Traffic Enforcement in conjunction with the license plate reader systems have provided a unique enforcement and educational system. The crash rate for the City continues a downward trend with an overall programmatic goal of zero crashes. Traffic fatalities in emphasis areas have maintained a zero rate for over 3 years. We will be introducing additional automated traffic enforcement systems along the MD 214 – Central Ave corridor in 2021.
4. Command Bus (Mobile Command Vehicle): The mobile command vehicle was deployed during times of unrest and during demonstrations in the DMV area. Most recently, the mobile command vehicle was deployed, and the Emergency Operations Center (EOC) was activated on March 6<sup>th</sup> following the attempted insurrection in Washington, DC. These two resources allow the department to monitor live feeds throughout the city, Washington, DC, live news feeds, District of Columbia citywide police communications, as well as Prince George's County police communications. Our remote-controlled surveillance aircraft can be launched from the mobile command center, we can monitor active incidents/calls for service in the city and in neighboring jurisdictions, and we can manage, dispatch, or request additional resources from our two centers. Additionally, because the satellite and cellular connectivity in the mobile command vehicle, if we were to lose power at our police station, we can maintain continuity of services and communications. For power outages of long durations, we also have a trailer-mounted generator in our fleet of support vehicles.
5. As for raw crime numbers. From 2019 to 2020, we have noted a 22% increase in assaults, another 22% increase in burglaries, a 44% increase of motor vehicle thefts, a substantial increase 94% in carjacking's, a 21% increase in general thefts and we saw the same number of robberies in both 2019 and 2020. We collate these increases related to the COVID -19 pandemic with the uptick in violent crime across the nations. We can report that we saw a 100% decrease in homicides over 2019.

What are we doing about the increase in property and violent crimes in the city? We sought and received funding to hire and retain police officers. We have ramped up our recruiting efforts to attract the best and brightest patrol officers from local colleges and experienced police officers from other law enforcement agencies. We hired 10 officers in 2020 because of the 1.4 million three year hiring grant from the DOJ. We brought on 4 additional leaders: 1 patrol lieutenant, 1 patrol sergeant, 1 deputy chief who is overseeing patrol operations, and 1 executive officer who serves as the assistant to the chief of police. We are also working to expand our reserve patrol officer program. We currently have 22 sworn officers and our goal is to increase that number to 30 in year's end. Most of these positions are grant funded vacant positions. Additionally, we will be transitioning to 24- hour police services, effective March 1, 2021.



# Public Engagement

## **1. EXECUTIVE SUMMARY**

In the past year of 2020, the Public Engagement Department employed a total number of 8 employees and has since decreased its operations to a team of 3 employees. The Public Engagement Department is proud to list accomplishments for the past year along with increased partnerships and volunteer participation to assist with the success of the initiatives executed throughout the year among other things.

The department has done its best to maintain the platforms of communication with the residents and their government. The digital platforms of communication have assisted the department to reach large portions of the community in a short time frame. The “Call Em All” mass broadcast system is one of those digital platforms. This system allows the City to deliver important messages quickly with the mass text messaging and automated calling services. It is a simple, fast, and reliable voice & text messaging platform that keeps people informed when it matters. As the department’s engagement has grown over the year, the service now includes more than 800 residents phone numbers. Every time the system is used to publish an announcement, each call is less than 2 minutes long and 48% of residents have answered their phones on average on the first ring, which is higher than the national averaging at 46%. Before the use of this system, the department would have to call residents manually. Each call may have taken 5-10 minutes long and a minimum of 100 residents would be called throughout the day. The efficiency of the automated system increases the productivity of the staff as well as the efficiency to disseminate information in a timely manner.

Public Engagement is accomplishing to continue to manage the My Seat Pleasant mobile app. This app provides a guide to living in Seat Pleasant, Maryland. It includes 311 services for all citizens of Seat Pleasant: A Smart City of Excellence and registered users can utilize the service request function to submit requests to the city 24 hours a day 7 days a week. A registered user of the app can submit requests ranging from fixing a pothole, to dealing with an abandoned vehicle, to submitting Bulk Trash Requests. A user can also access key information about the city, including news, alerts, resources, contact info, and events to name a few. This is the third iteration of the My Seat Pleasant mobile app which was launched in March 2019 and last updated with new builds and bug fixes in June 2020. The new build included the Bulk Trash Request feature that allowed residents to submit bulk trash submissions electronically. With a huge marketing push for the New Waste Management Service, the electronic Bulk Trash feature was a key component for residents to download the app. From June to July there was a 240% increase of downloads for the My Seat Pleasant app, which is the highest influx of app downloads ever. There was a 66% decline of downloads from July to August, then every month after August, a steady download rate averaging 55 downloads in 2020. The My Seat Pleasant app now has 907 downloads and a 4 Star Rating on the Apple Store and a 5 Star Rating on the Google Play Store.

During the difficult time that entire 2020 year has presented; the Public Engagement Department has had an interesting time continuing engagement. Having the department suddenly downsized exponentially, proved to be an abrupt adjustment. The Call A Bus service for example is a demand response curb-to-curb service for residents. Service is available to all Seat Pleasant resident seniors (65+ years old) and those residents with disabilities. Eligible riders would be transported to various appointments free of charge by the City to destinations throughout Prince George’s County. With a full-time staff member managing this service, 2020 saw fit for the full-time staff member move to a part-time position. This meant that the service would normally provide transportation to an average of 9-11 different residents on a weekly basis to an average of transporting 3-5 different residents per week. The reduction of ridership decreased by 72%. This meant that the department had to find creative ways to communicate to senior

residents the new circumstances. Because of the consistent communication and interaction, the department has with Call-A-Bus riders, most riders understood the new protocols.

The Public Engagement Department has done its best to consistently engage with its residence by giving residents and senior residents specifically a call for welfare checks on a weekly basis. With the 3 remaining staff members, during 2020, the staff tried to maintain calling a minimum of 10 different residents each week. This gave the department an updated idea for what resident's needs were or what were able to do for them, although we were limited. An average of 65% of residents that were engaged via consistent phone calls during 2020 were looking for food resources an average of 25% were looking for social security/benefits information and assistance. And 10% of the residents engaging with us via our consistent phone outreach were miscellaneous, such as COVID-19 testing sites, voting sites, HUD information, lawn care resources, etc.

The data that Public Engagement collected from the welfare calls along with communicating residents through other platforms such as emails and social media the department was able to engage with partners around the County to provide the greatest need to the residents, which for the vast year of 2020 was food resources. With the help of the Grants Division and NCC and the data collected for the 2020 Census, the Department was also able to provide accurate information to partners that wanted to provide food for the lowest income residents living in the Housing Choice Voucher Program facilities. There have been more than 7 distribution opportunities throughout the 2020 year for residents to receive food from the City. For example, in the Spring of 2020, through the City, Public Engagement coordinated a food distribution with a local church (First Baptist Church of Glenarden and Shabach Ministries) that provided food for over 650 families and this Fall of 2020, through the City, Public Engagement coordinated a food distribution with Wanda Durant and 4/5 food sponsors that provided food for over 900 families. There have been smaller distributions that have provided hot meals and fresh produce and non-perishables to residents too. Throughout the various events form 2020 and with the reduction of 60% of the staff, the department has accomplished these initiatives not alone, but with the assistance of other departments within the government and the increased support of volunteers. Over the course of 2020, the department has averaged 4 volunteers per event to 55 volunteers by the end of the year.

The outreach engagement that the Public Engagement Department provided was reduced by 75% because of the reduction of staff and the COVID-19 pandemic playing huge factors for the opportunity to maintain a high engagement rate. With an Outreach Coordinator once on staff, along with the opportunity to engage with new resident's face to face in public settings, establishing new relationships for delicate circumstances becomes more difficult to achieve. The Outreach Coordinator would expand and deepen the relationships with local organizations, associations, and residents, to expand and enhance our connections to our community, while also developing and administering a variety of programs, activities and special events that foster positive community relations and public perceptions of Seat Pleasant. Having this staff member and without COVID, the attendance for the City's events were increasing in attendance each year. Engaging with residents on a consistency and addressing their issues urgency as well as demonstrating superior interpersonal skills and excellent follow-through were something that the Outreach Coordinator would dedicate the day to focusing on for as many as 20 or more residents per week. Without the staffing to focus on this strenuous task the productivity for outreach engagement has reduced.

On average, during the Summer of 2020 there were approximately 40 phone calls a day that would get directed to the main City number and since the pandemic, the calls are directed to a cell phone for the Constituent Service Support Specialist (CSSS) to answer calls remotely. About 55% of those calls during the summer were about the new Waste Management Services 10% were bill collectors 25% were Citation Payments and the rest of the calls were miscellaneous. With the reduction of staff during the summertime, and no one to cover the phones during lunch breaks

and other variables, there was a 15% increase with left voicemails from callers looking for specific staffers or not getting called back from staffers. As the Fall and Winter came about the high calls for Waste Management were immensely reduced because the service became better and more people started using the My Seat Pleasant app to schedule bulk trash services. Repeat offenders for citations knew the protocol for how to resolve their citation issues. At the end of 2020 the calls were reduced to approximately 27 calls a day.

From the data already collected from residents voicing their greatest need to the Public Engagement Department, when the opportunity to provide a financial resource came to Mayor Grant from Wanda Durant, Mother of Brooklyn Nets basketball player, Kevin Durant, Mayor Grant was able to communicate that Public Engagement could provide details about how she could help those most in need in the City. A relationship with the Mastercard company was already established and partnering with Wanda Durant to put together a financial support effort for low-income residents was a huge accomplishment for the City. The Mastercard Debit Card Distribution was established to provide an opportunity for low-income households to receive a \$200 contribution to buy food, pharmaceutical items, and to pay utility bills for the household. Each household signing up for the card needed to answer pre-qualifying questions such as, "What is your name, phone number, email and address? What is the family's income? Are you currently employed or on benefits?", among other pre-qualifying questions. There were more than 90 households that registered, but because some families did not live in Seat Pleasant, they were disqualified and 2 holds that opted out of the opportunity all together. The funds placed on each Mastercard Debit card was donated by Wanda Durant donating \$10,000, Marva Jo Camp from SPICE donating \$10,000, the City of Seat Pleasant donating \$10,000 and GoFundMe donated contributions totaling \$2,382. All the information asked of the residents to pre-qualify them for the opportunity is kept confidential but was used to stay engaged with the residents throughout the year to keep those in need in mind for other upcoming beneficial opportunities, including food, and financial distributions.

This document is only a summary of the accomplishments and issues within the Public Engagement Department the course of 2020 and is not everything that could be said about the impact the department has had on the community through engagement. It is the Public Engagements hope that upon reading this report you will gain a better understanding of our departments need to display interpersonal skills and purpose in the community.

# FINANCE DEPARTMENT BUDGET VS. ACTUAL

	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Income</b>				
4010 Tax Revenue		2,070,202.00	-2,070,202.00	
4015 Real Estate Taxes	1,537,281.81		1,537,281.81	
4020 Income Taxes	141,539.13		141,539.13	
4021 Personal Property Taxes	1,512,055.91		1,512,055.91	
<b>Total 4010 Tax Revenue</b>	<b>3,190,876.85</b>	<b>2,070,202.00</b>	<b>1,120,674.85</b>	<b>154.13 %</b>
4025 Licenses & Permits		58,600.00	-58,600.00	
4026 Business License	17,453.08		17,453.08	
4027 Rental License	16,500.00		16,500.00	
4028 Vacant Property Licenses	2,175.00		2,175.00	
4029 Vendor Licenses	75.00		75.00	
<b>Total 4025 Licenses &amp; Permits</b>	<b>36,203.08</b>	<b>58,600.00</b>	<b>-22,396.92</b>	<b>61.78 %</b>
4030 Intergovernmental		144,716.00	-144,716.00	
4031 Highway User	57,320.14		57,320.14	
4032 State Aid for Police	33,903.50		33,903.50	
4033 Crime Prevention, Youth & Victim Services	114,428.54		114,428.54	
4034 DHCD - Community Development	43,582.00		43,582.00	
4034.1 Department. of Justice (DOJ)	70,792.24		70,792.24	
4034.2 Municipal Rebate	3,736.00		3,736.00	
<b>Total 4030 Intergovernmental</b>	<b>323,762.42</b>	<b>144,716.00</b>	<b>179,046.42</b>	<b>223.72 %</b>
4035 Violations		6,047,566.00	-6,047,566.00	
4040 Speed Camera	996,577.48		996,577.48	
4045 Red Light fines	2,275,583.53		2,275,583.53	
4046 Parking Fines	554.75		554.75	
4047 Other fines	33,697.80		33,697.80	
<b>Total 4035 Violations</b>	<b>3,306,413.56</b>	<b>6,047,566.00</b>	<b>-2,741,152.44</b>	<b>54.67 %</b>
4050 Franchise Fees		84,000.00	-84,000.00	
4051 Franchise Fees	29,782.92		29,782.92	
4052 PEG Fees	6,266.46		6,266.46	
<b>Total 4050 Franchise Fees</b>	<b>36,049.38</b>	<b>84,000.00</b>	<b>-47,950.62</b>	<b>42.92 %</b>
4055 Interest & Investment Income		3,100.00	-3,100.00	
4060 Charges for Services		264,600.00	-264,600.00	
4065 Donations	10,300.00		10,300.00	
4090 Miscellaneous Income	52,160.55	3,820.00	48,340.55	1,365.46 %
4100 Grants		200,000.00	-200,000.00	
4150 Bond Bill Revenue		250,000.00	-250,000.00	
4300 Appropriated Surplus				
4500 Prior Year Speed Camera Fund		300,000.00	-300,000.00	
4550 Prior Year Red Light Fund		180,000.00	-180,000.00	
<b>Total 4300 Appropriated Surplus</b>		<b>480,000.00</b>	<b>-480,000.00</b>	
<b>Total Income</b>	<b>\$6,955,765.84</b>	<b>\$9,606,604.00</b>	<b>\$ -2,650,838.16</b>	<b>72.41 %</b>

# FINANCE DEPARTMENT BUDGET VS. ACTUAL

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>GROSS PROFIT</b>	<b>\$6,955,765.84</b>	<b>\$9,606,604.00</b>	<b>\$ -2,650,838.16</b>	<b>72.41 %</b>
Expenses				
5100 Salaries & Wages	1,539,671.57	3,683,209.00	-2,143,537.43	41.80 %
5120 Overtime	79,597.19	94,080.00	-14,482.81	84.61 %
5125 Special Events Overtime		3,000.00	-3,000.00	
5127 Special Overtime		30,000.00	-30,000.00	
5128 GOCCP Grant	15,000.00		15,000.00	
5140 FICA	122,583.47	315,353.00	-192,769.53	38.87 %
5150 Employee Appreciation	620.04	1,500.00	-879.96	41.34 %
5160 Maryland Unemployment		32,000.00	-32,000.00	
5161 Federal Unemployment		4,500.00	-4,500.00	
5170 Workers Compensation	160,343.00	379,228.00	-218,885.00	42.28 %
5180 Promotional Activities		2,000.00	-2,000.00	
5190 Association & Membership Dues	345.00	2,200.00	-1,855.00	15.68 %
5200 Office Supplies	1,796.32	33,850.00	-32,053.68	5.31 %
5210 Meetings/Conferences		16,200.00	-16,200.00	
5211 PGCMA Meeting		500.00	-500.00	
5215 Collaboration & Partnerships		500.00	-500.00	
5220 Training	1,151.45	30,000.00	-28,848.55	3.84 %
5230 General Liability Insurance	119,107.00	246,210.00	-127,103.00	48.38 %
5241 Council Contingency		5,000.00	-5,000.00	
5250 Association Dues	50.00	320.00	-270.00	15.63 %
5251 Legal Notices	1,300.00	11,500.00	-10,200.00	11.30 %
5260 Contractual Services	97,795.80	744,861.00	-647,065.20	13.13 %
5270 Professional Development	2,455.50	80,000.00	-77,544.50	3.07 %
5275 Council Retreat		2,000.00	-2,000.00	
5277 Executive Team Retreat		1,500.00	-1,500.00	
5280 Public Official Liability	11,278.00	10,000.00	1,278.00	112.78 %
5290 Constituent Services		14,000.00	-14,000.00	
5310 Annual Audit		45,000.00	-45,000.00	
5315 General Services	25.90	5,500.00	-5,474.10	0.47 %
5350 Postage	2,250.00	10,000.00	-7,750.00	22.50 %
5360 Telephone	31,971.66	88,000.00	-56,028.34	36.33 %
5370 Strategic Planning		2,500.00	-2,500.00	
5380 Copier Contract	6,301.47	18,000.00	-11,698.53	35.01 %
5390 Ethics Board		500.00	-500.00	
5400 MML Membership Dues	4,392.86	4,000.00	392.86	109.82 %
5430 Special Occasions		1,000.00	-1,000.00	
5440 Utilities	50,731.57	30,000.00	20,731.57	169.11 %
5450 Legal Fees	35,983.22	40,000.00	-4,016.78	89.96 %
5460 Contingency	28,530.64	60,000.00	-31,469.36	47.55 %
5470 Drug Testing		500.00	-500.00	
5480 Retirement		60,000.00	-60,000.00	

# FINANCE DEPARTMENT BUDGET VS. ACTUAL

	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
5490 Health/Dental/Vision	82,496.67	315,000.00	-232,503.33	26.19 %
5500 IT Support	67,779.90	84,000.00	-16,220.10	80.69 %
5554 Equipment	325.88	10,000.00	-9,674.12	3.26 %
5558 Subscription Services		29,000.00	-29,000.00	
5560 Food & Beverage		6,000.00	-6,000.00	
5580 Election Expenses	34,870.50	20,000.00	14,870.50	174.35 %
5600 NetSuite Training		30,057.00	-30,057.00	
5610 NetSuite Yearly Subscription Fee	16,860.70	15,000.00	1,860.70	112.40 %
5640 Vehicle Accidents	25,353.32	1,000.00	24,353.32	2,535.33 %
5650 Background Investigations (PD)	8,083.30	5,000.00	3,083.30	161.67 %
5670 Community Engagement		2,500.00	-2,500.00	
5690 Body Camera Program	42,336.00	46,528.00	-4,192.00	90.99 %
5691 Optotraffic Fees 39%	1,142,784.72		1,142,784.72	
5693 National Police Athletic League Grant	1,000.00	10,500.00	-9,500.00	9.52 %
5700 Taser Less Lethal Program	12,000.00	12,000.00	0.00	100.00 %
5710 Specialty Tech Pay		13,000.00	-13,000.00	
5720 Criminal Investigations Unit		2,000.00	-2,000.00	
5725 K9 Unit	3,013.37	20,000.00	-16,986.63	15.07 %
5727 Bike Patrol Unit		2,500.00	-2,500.00	
5732 Vehicle Purchase/Lease	359,030.11	671,699.00	-312,668.89	53.45 %
5734 Vehicle Purchase/Lease (NCC)	3,926.98	10,100.00	-6,173.02	38.88 %
5738 Gasoline	1,625.40	79,000.00	-77,374.60	2.06 %
5750 Field / Office Supplies	14,203.85	34,000.00	-19,796.15	41.78 %
5760 Uniforms & Equipment	38,693.35	57,000.00	-18,306.65	67.88 %
5761 Council Uniforms		500.00	-500.00	
5780 Water & Sewer		1,500.00	-1,500.00	
5790 Electric Bill		20,000.00	-20,000.00	
5791 Community Oriented Policing Unit		5,000.00	-5,000.00	
5792 Citywide Access Control		1,000.00	-1,000.00	
5793 Crime Scene Investigation Unit		5,000.00	-5,000.00	
5800 Building & Ground Maintenance	11,308.33	5,000.00	6,308.33	226.17 %
5830 Drone Aviation Unit		10,000.00	-10,000.00	
5840 Professional/Technical Services	2,361.80	70,000.00	-67,638.20	3.37 %
5890 Capital Outlay - Equipment/Systems	5,167.46		5,167.46	
5891 Systems/Equipment		35,000.00	-35,000.00	
5920 Summer Youth Employment		11,500.00	-11,500.00	
5931 Emergency Services	5,477.24	2,000.00	3,477.24	273.86 %
5950 Activity Center Education Program		2,500.00	-2,500.00	
5980 Events Advertising		15,000.00	-15,000.00	
5990 Activity Center Insurance		7,000.00	-7,000.00	
6010 Newsletter	3,872.44	28,750.00	-24,877.56	13.47 %
6021 Smart City Clean-Up		5,000.00	-5,000.00	
6023 Vacant Property Maintenance		2,500.00	-2,500.00	

# FINANCE DEPARTMENT BUDGET VS. ACTUAL

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
6030 CCC	95,252.48	510,000.00	-414,747.52	18.68 %
6050 Work Boots		5,000.00	-5,000.00	
6100 Capital Outlay		20,000.00	-20,000.00	
6102 Police Modular Expansion - Capital	20,847.91	20,000.00	847.91	104.24 %
6104 Citywide Two-Way Radio	5,504.52	22,000.00	-16,495.48	25.02 %
6105 Body Armor (Grant)	1,719.50	10,000.00	-8,280.50	17.20 %
6106 Firearms Replacement	13,125.00	5,000.00	8,125.00	262.50 %
6107 Server/Network Upgrades		5,000.00	-5,000.00	
6108 Predictive Policing/Crime Analysis		5,000.00	-5,000.00	
6109 Emergency Relief	7,400.00	150,000.00	-142,600.00	4.93 %
6120 Janitorial	9,688.61	7,500.00	2,188.61	129.18 %
6121 Fire House Contribution		10,000.00	-10,000.00	
6126 Pavement Markings		9,588.00	-9,588.00	
6127 Snow Removal		25,000.00	-25,000.00	
6128 Tree Removal		10,000.00	-10,000.00	
6131 Signs		25,000.00	-25,000.00	
6132 Emergency Operations Center		5,000.00	-5,000.00	
6134 Vehicle Maintenance	22,153.76	21,500.00	653.76	103.04 %
6135 Street Repairs/Resurfacing	622.00	50,000.00	-49,378.00	1.24 %
6136 Street Lighting		50,000.00	-50,000.00	
6140 Plan Material	73.58	10,000.00	-9,926.42	0.74 %
6141 Mosquito Control		500.00	-500.00	
6170 Software Memberships/Fees		55,500.00	-55,500.00	
6172 Interest Expense		125,000.00	-125,000.00	
6191 Waste Management Fees	71,066.01	95,000.00	-23,933.99	74.81 %
6192 Safety Program		15,134.00	-15,134.00	
6193 Special Operations		5,000.00	-5,000.00	
6194 Capital Outlay - Equipment	6,270.10	25,000.00	-18,729.90	25.08 %
6200 Maintenance	1,639.38	25,000.00	-23,360.62	6.56 %
6201 Grants Program	31,722.90	200,000.00	-168,277.10	15.86 %
6208 Smart City Advisory Board		500.00	-500.00	
6209 Legislative Initiatives		1,500.00	-1,500.00	
6210 Bond Bill		250,000.00	-250,000.00	
6300 CARES ACT Expenditures				
6310 Compensation	29,750.00		29,750.00	
<b>Total 6300 CARES ACT Expenditures</b>	<b>29,750.00</b>		<b>29,750.00</b>	
<b>Total Expenses</b>	<b>\$4,512,688.73</b>	<b>\$9,585,367.00</b>	<b>\$ -5,072,678.27</b>	<b>47.08 %</b>
<b>NET OPERATING INCOME</b>	<b>\$2,443,077.11</b>	<b>\$21,237.00</b>	<b>\$2,421,840.11</b>	<b>11,503.87 %</b>
Other Expenses				
5520 USDA Rural Development Loan	1,434,934.11		1,434,934.11	
<b>Total Other Expenses</b>	<b>\$1,434,934.11</b>	<b>\$0.00</b>	<b>\$1,434,934.11</b>	<b>0.00%</b>
<b>NET OTHER INCOME</b>	<b>\$ -1,434,934.11</b>	<b>\$0.00</b>	<b>\$ -1,434,934.11</b>	<b>0.00%</b>

# TOTAL

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	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
NET INCOME	<b>\$1,008,143.00</b>	<b>\$21,237.00</b>	<b>\$986,906.00</b>	<b>4,747.11 %</b>

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# HUMAN RESOURCES

Department	Strategic Outcome(s)	Status	Cost Center
Human Resources Department	#2. Expand Smart City Services that lead to Inclusiveness and “EMLOYEE” Engagement.	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> <b>On-going</b> <input type="checkbox"/> Behind Schedule	Human Resources
Reporting Period	Start Date	End Date	Director
<b>Annual Report</b>	January 2020	December 2020	Beverly Barber

## Reporting Period Objectives:

### 1: Employee Hire/Term

#### (53) Hires:

Mayor: 2  
 CONTRACTORS: 7  
 PD: 10  
 ED: 1  
 PE: 16 Summer Youth  
 EJD- DPW- 7 WMGT:10

#### (49) Terminations/Resignations

#### Rehires:

**PD: 1**  
**ADMIN: 4 contractors; 2 FTE**  
**DPW: 1**  
**PUBLIC ENGAGEMENT:0**  
**ECONOMIC DEVELOPMENT: 0**

#### Furloughed: 6

**Total employee roster for the period January 2020-December 2020 is (71)**

Created (14) new hire packets for all new hires and rehires. Prepared and coordinated New Hire orientation virtually (utilizing conference calls and zoom meetings) and in-person. Enrolled all new hires and removed all exiting employees out of the payroll system (ADP). Processed separation of service packets for employees resigning from the City, including – benefit and retirement changes. Submitted background checks requests to SPPD for all new hires. Hosted Exit interviews with exiting employees.

### 2: Payroll and Council Monthly Stipends:

- >Processed the all bi-weekly payroll cycles for City Employees and Contractors:
- >Processed Council Monthly Stipends the entire year
- >Distributed and mail all paychecks accordingly. Abolished paper stubs, pay checks

**3. Submitted monthly invoices into the NetSuite system for all HR invoices:** AFLAC, TASC, CEIWC (Workers Comp Insurance), Legal Shield, TransAmerica, All State, and Benefit Mall, LGIT, and other bills related to HR.

**4. 457(b) and 401(a) Retirement contributions**

Processed retirement contributions for City Staff per pay period.

**5. Leave Balances** Updated Annual, Sick leave balances ADP System

**6. COMP Time Updates**

Manually updated comp time balances for City Staff per pay period.

**7. Unemployment Requests (24)**

Received and processed (24) Unemployment requests for former City employees including summer youth, recently furloughed and reduced staff via the MD State Unemployment website.

**8. One-Year Evaluations**

**Received (2)** annual evaluations for DPW, PE employees. Review evaluations accordingly. Update files, via ADP. Prepare memorandum to employee regarding new salary and retro-pay amounts (if applicable).

**9. COVID-19 Virus Updates**

Attended virtual meetings held via ZOOM with Executive Team to discuss matters related COVID-19 and the City. Notify City Staff of all resources available to related to pandemic received from City vendors and other sources.

**10. COVID-19 TELEWORK REPORTS**

Received and compiled weekly teleworks reports from all City employees. Saved reports accordingly on desktop per department. Submit all reports to COO as requested.

**11. HR Quarterly Report**

Prepared and updated HR Quarterly reports. Reviewed all assignments completed throughout the quarter.

**12. Job Description Requests (2)**

Received (2) requests to create new job descriptions

“Executive Assistant to Mayor and City Council”. Prepares and drafted job description. Forwarded to COO for review/approval.

“Heavy Equipment Diesel Mechanic” for Waste Management division.

**13. Employee Verification Requests**

Processed (10) employee verifications for former & current employees:

**14. Court Orders:**

Processed and set up (4) Court Orders

**15. Short Term Disability (STD)**

Submitted (6) STD applications; submitted (1) for approval

**16. 401(a) Retirement Separation Requests (2)**

Received and processed (6) retirement separation requests from former employees. Forwarded necessary documents to CBIZ InR for further processing.

**17. Elected Officials Pay Discrepancy Updates**

Prepared final payment receipts for all Elected Officials.

**18. Direct Deposit Change Request (3)**

Received (7) direct deposit change requests from City employees. Updated requests via ADP.

**19. Executive Team Meetings (2)**

Attended (2) (in-person) Executive Team meetings.

**20. Post Job Vacancies on Indeed (1)**

Posted (1) job vacancy to Indeed.com for Heavy Equipment Diesel Mechanic position.

**21. Personnel Meetings**

Attended and participated in over 20 personnel meetings with City Staff and other executives.

**22. Master Card Deliveries**

Assisted the Dept of Public Engagement, Office of the Mayor, along with other Dept Executives with delivery of Master Credit Cards for City residences.

**23. City Audit**

Assisted Finance with providing payroll documents needed for audit. Provided missing documents, i.e., invoices for auditors.

**24. Personnel Manual Updates**

Created personnel manual updates spreadsheet to track when employees have submitted new acknowledgment forms. Notified all City staff to submit signed forms to HR regarding newly adopted personnel manual (MAY 2020). Received and collected signed forms from City employees. Updated spreadsheet accordingly.

**25. Administrative Investigation (1)**

Received (1) request to conduct an Administrative Investigation regarding complaints submitted by employee.

**26. ADP ADMININTRATIVE REQUESTS (2)**

Received (2) requests to add current Finance Contractors Mr. Mike Lightfield and Ms. Jessica Wise, administrative access to City's payroll system (ADP) to retrieve documents relating to City Audit. Contacted ADP to see what docs were needed to fulfill request. Prepared paperwork for Finance to complete and submitted back to ADP for processing. Updated payroll files, leave balances, terminated former employees. Requested abolishment of EZLabor (time clock) & paper paystubs. Corrected pay scale OT, Holiday Work, ND, FTO pay.

**27. Worker Comps Claims Submissions (3)**

Received and processed (3) Workers comp claim submission for City staff.

**28. City Furlough and Staff Reduction (13)**

Prepared and processed staff reduction and furlough notices for a total of 13 City employees whose employment status was changed on July 31, 2020. Processed COBRA continuation notices for furloughed staff members.

Adjusted and updated employee's profile via ADP and other sources. Created spreadsheet to keep track of any changes regarding staff.

FURLOUGHED POSITIONS		FULL TIME to PART TIME POSITIONS
1	Admin Assistant	1. Grants Manager
2	Operations Manager	2. Admin Assistant, SPPD
3	Community Outreach Coordinator	3. Admin Assistant, SPPD
4	NCC Inspector	4. Transportation Officer
5	Executive Assistant to Mayor	
6	NCC Inspector	Positions 1-3 above returned to FTE
7	Council Clerk	
8	Special Operations Manager	
9	Admin Assistant II	

**29. Processed AFLAC Disability Claim Request (2)**

Processed (2) AFLAC disability claim requests for current employees who recently had workers' comp injuries.

**30. Processed (one-time payment) HAZARD PAY for City Employees 07/31/20**

**31. Created and prepared Organization Chart for entire City government (departments, titles, and current vacancies) for Deputy/COO, Martin.**

**32. Created and prepared EMPLOYEE CENSUS chart for Deputy/COO, MARTIN.**

**33. Prepared list of Salary for Executives for COO WALLACE.**

**33. Reviewed and responded to all emails/texts/voicemails accordingly.**

**Resources Used:**

The main resources used within this period were the following:

ADP system – to process payroll and updating employee's information.

CBIZ INR – City's retirement company. Processed 457(b) employee contributions.

Microsoft Excel – to create reports as needed.

Zoom – to hold virtual conference calls/meetings with City Executive Team during the COVID-19 Pandemic.

City cell-phone – to answer phone calls received from other City personnel.

**Is Objective within budget, scope and on schedule:**

**City Personnel Policies and Procedures Manual Updates**

This objective is currently within scope and on schedule. As of 09/22/20, all City employees have reviewed, signed, and returned Employee Acknowledgement Receipts for the adopted manual (May 2020).

**Elected Officials Pay Discrepancy Updates**

As of 09/22/20 all Elected Officials were able to reimburse City the total amount due for Elected Officials Overpayment occurring from 2017-2020.

**City Furlough Reductions**

Ongoing assignment until January 31, 2021.

**City Audit**

Assist finance with providing payroll documents needed for Audit. Ongoing process until audit is complete.

**Finance Report:**

Please see Finance for total spent during this quarter.

**Goals expected to complete in the next quarter:**

Finalize enrollment updates for MD STATE Retirement PENSION PLAN.

Review and make recommendation on suggested LGIT HEALTH PLAN.

Review other Benefit Options for City employees to assist with cost savings and allowing employees options to choose other health vendors outside of Kaiser – projected plan to be completed by Open Enrollment Season April 2021.

Review cancellation of City’s Speed Camera Payroll account. As requested by Finance Department.

**COMPLETE**

Continue ongoing review and updates of recently furloughed employees.

Update Elected Officials salary adjustments and enroll all new councilmembers into City’s payroll system (ADP). **COMPLETE**