City Council of Hyattsville, Maryland

AGENDA
City Council Work Session
Wednesday, March 15, 2017
8:00 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
Bart Lawrence, Council Vice President, Ward 1
Kevin Ward, Ward 1
Robert S. Croslin, Ward 2
Shani N. Warner, Ward 2
Patrick A. Paschall, Ward 3
Thomas Wright, Ward 3
Paula J. Perry, Ward 4
Ruth Ann Frazier, Ward 5
Joseph Solomon, 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.

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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 (8:10 p.m. - 8:20 p.m.) Limit 2 minutes per speaker**

5. **Presentations (8:20 p.m. - 9:35 p.m.)**

5.a) Introduction of the Draft Budget for Fiscal Year 2018 (15 minutes)
Motion #: Presentation Only
Sponsor(s): At the Request of the City Administrator

Intro FY18 Budget_cover.pdf

Draft of FY2018 Budget Document 3 14 2017.pdf

5.b) FY18 Budget Review: Legislative & Administration (30 minutes)
Motion #: Presentation Only
Sponsor(s): At the Request of the City Administrator

FY18 Budget Admin Legislative_cover.pdf

Draft of FY2018 Budget Mayor_031417.pdf

Draft of FY2018 Budget City Council_031417.pdf

Draft of FY2018 Budget City Administrator_031417.pdf

Draft of FY2018 Budget Legal_031417.pdf

Draft of FY2018 Budget Treasurer_031417.pdf

Draft of FY2018 Budget HR_031417.pdf

Draft of FY2018 Budget City Clerk_031417.pdf

Draft of FY2018 Budget Elections_031417.pdf

Draft of FY2018 Budget IT_031417.pdf

5.c) FY18 Budget Review: Police (30 minutes)
Motion #: Presentation Only
Sponsor(s): At the Request of the City Administrator

FY18 Budget Police_cover.pdf

Draft of FY2018 Budget Police_031417.pdf

6. **Council Dialogue (9:35 p.m. - 9:45 p.m.)**

7. **Community Notices and Meetings**

7.a) City Calendar: March 16-20, 2017 & FY-18 Budget Calendar
Motion #: N/A
Sponsor(s): At the Request of the City Administrator

Main City Calendar Mar 16-20 2017.pdf

FY18 Budget Meeting Schedule Revised 031417.pdf

8. **Motion to Adjourn**

Hyattsville City Council Agenda Item Report

Meeting Date: March 15, 2017
Submitted by: Laura Reams
Submitting Department: Finance
Item Type: Budget
Agenda Section: Presentations (8:20 p.m. - 9:35 p.m.)

SUBJECT
Introduction of the Draft Budget for Fiscal Year 2018 (15 minutes)

Motion #
Presentation Only

Recommendation:

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

ATTACHMENTS

Intro FY18 Budget_cover.pdf

Draft of FY2018 Budget Document 3 14 2017.pdf

Summary Background:
City Administrator Nicholson and Treasurer Brooks will introduce the Draft FY-2018 Budget and provide a high level overview of the budget for the Council, residents and stakeholders.

Next Steps:
Departmental Budget Reviews and Council Discussion.

Fiscal Impact:
See Budget Document

City Administrator Comments:
N/A

Community Engagement:
The draft budget is posted on the City's website.

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

Legal Review Required?
N/A

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CITY OF ADMINISTRATOR'S 2018 BUDGET

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March 10, 2017

Honorable Mayor and Members of the Hyattsville City Council:

I am pleased to present the Fiscal Year 2018 (FY2018) Budget Proposal for the City of Hyattsville. The budget document includes statements of revenues and expenditures, the property tax assessable base table and a breakdown of expenses by departments.

The budget proposal includes funding for the continuation of core programs and services, and provides for what we believe will be an appropriate level of investment in personnel, public health and safety, technology, facilities, roads, and other infrastructure.

The total operating budget which includes all funds is $29.5M. The FY18 General Fund budget proposal is $18.03M which is a 5.6% increase over the approved FY17 budget. The Capital Improvements Fund proposal is $9.9M which is up 38% from last year. The Special Revenue Fund is expected to increase slightly and our scheduled debt service payments will increase from $1.8M to $1.834M. The small increase is attributed to lease financing.

Major revenues in the General Fund are expected to increase. Real property taxes are projected to be $11.3M which is an increase of $431,000 or 3.9% over last year. Personal property taxes are projected to generate $712,000 which is $127,000 or 21.8% over last year. City income taxes should contribute approximately $2.33M which is a $138,000 or 6.3% increase over last year. Revenues such as operating 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, the City's cash reserves remain favorable with an estimated unreserved fund balance of $7,187,555 as of December 31, 2015.

Additional FY18 budget highlights follow:

People and Culture: Personnel costs and benefits are the largest component the General Fund Budget. This year's cost increases are due to annual merit increases, a proposed 1.5% COLA, adjusting past discrepancies in the police department's promotional process, and the addition of 3 part-time and 2 full-time positions. Proposed part-time positions include a Residential Parking Aide, a Special Projects Coordinator, and a Code Compliance Administrator. Proposed full-time positions include expanding the temporary Elections Coordinator to a full-time support position in the Office of the Clerk and a production assistant to support the Cable Coordinator. We will also expand our *Employer of Choice* programs to include continuation of the paid Family Medical Leave Act, the Coopers Fitness Incentive program, Tuition/Educational assistance, the Volunteer Program, and a series of wellness initiatives to improve work life balance of employees and promote activity in our community.

Public Health & Safety: With the greatest share of the City's budget, the Department of Public Works (DPW) and the Hyattsville Police Department (HPD) will expand or implement a number of programs/initiatives this year to enhance public health and safety. This budget includes the additional required personnel (data analyst and program coordinator) to carry out the requirements of the Safe Streets Initiative funded by the Governor's Office of Crime Control and Prevention and resources to implement recommendations from the *President's Task Force on 21st Century Policing* (2015). Funding is also included to continue hosting community conversations, training officers, deepening our existing relationships within the community, and broadening outreach to continue to build trust and confidence.

We will continue to implement the City's 2017 priorities which include expanding the tree canopy, conducting a clean streets campaign, and incorporating low impact design elements for traffic mitigation and storm water management. We will also continue to enhance our community's parks, expand the City's composting program and smart-trash-can technology, and pilot several resident incentive programs recommended by the Hyattsville Environment Committee.

March 10, 2017

(Continued)

FY – 2018 Budget Transmittal Letter

Facilities, Transportation, and Infrastructure: A hallmark of FY18 activities is the construction (with LEED standards) of the new facility for the Department of Public Works. Additional funds for the design of the City's other facility planning efforts are also included in the FY18 budget. The budget also includes funding for upgrades and repair of City streets, curbs, sidewalks and lighting, and assessment of our road and transportation network consistent with the council's adopted priorities. Funds are also included to support the City's participation in two regional bikeshare programs that will connect our community to the District, Montgomery County, and parts of Northern Virginia.

Economic Growth and Development: The City will continue to focus on programs that encourage investment and development that is consistent with the Council's priorities and community's vision. This year we will reinvest in our commercial façade improvement program, build on placemaking efforts, and rollout the inaugural Ambassadors program to attract new private sector investment and partnerships. Residents will also begin to notice the gradual replacement of traffic, residential parking, and other signs with highly visible and reflective signage. We will continue to produce a semi-annual economic development report and other print and/or digital materials to better communicate regulations parking, code compliance, and doing business with and in the City of Hyattsville.

Communications and Technology Upgrades: We plan to retain our contracted vCIO to support improvements and upgrades in hardware and network security. In addition, we expect to fully implement an Enterprise Resource Management system to improve efficiency, data accuracy, increase productivity, and allow for better communication of data across and between departments. Lifecycle replacement of computers and equipment is funded in this budget. The City also plans to redesign our website, add a recreation portal with online payment options, re-launch community engagement tool(s) for the HPD, and drive more community engagement via SpeakUpHVL.com. Funding is also included for maintenance, upgrades and additional CCTVs in the commercial, retail and park areas.

Programs, Events, and Services: We will continue to fund the mainstays on the City's community calendar such as the Anniversary Festival, Summer Jams, International Festival, and the Farmers Market, while incorporating some new programs. We have included funding to launch a pilot cost-neutral aftercare program, expand the mini-camps, and build some college-prep activities into the work of the Teen Advisory Committee. If our grant application is successful, the City will also begin a partnership with Big Brothers Big Sisters of the National Capital Area to establish a mentoring network in the City. Provided our current Americorps Vista program funding continues, we will also continue to host new-immigrant integration workshops at local schools and launch a partnership with Prince George's Community College to pilot a language exchange class.

The above categories highlight the biggest components of the FY18 budget proposal and include a responsible level of investment in City staff, services, infrastructure and programs. We plan to contract a grant researcher and writer who will assist with identifying additional funding opportunities for the City to help cultivate resources that will serve to offset costs in future years. We will also continue to seek partnerships to reduce costs and conduct outreach for additional interns who can contribute to the City while gaining valuable experience.

In conclusion, I would like to publicly acknowledge the hard work of the City directors and the significant time, work and effort of Director Brooks and Mary Ellen Harding.

Respectfully Submitted,

Tracey Nicholson
City Administrator, Hyattsville

PUBLIC OFFICIALS

MAYOR

Candace B. Hollingsworth

CITY COUNCIL MEMBERS

WARD 1
Bart Lawrence – Council Vice President
Kevin Ward

WARD 2
Robert Croslin
Shani N. Warner

WARD 3
Patrick Paschall
Kevin Ward

WARD 4
Paula J. Perry
Edouard Haba – Council President

WARD 5
Ruth Ann Frazier
Joseph Solomon

ADMINISTRATIVE STAFF

City Administrator	Tracey Nicholson
Assistant City Administrator	Jim Chandler
Community and Economic Development Director	Jim Chandler
City Clerk	Laura Reams
Treasurer	Ron Brooks
Police Chief	Douglas Holland
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 2017 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, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Revenue:					
Local Taxes:					
Real Property Taxes	10,763,333	10,371,581	11,291,444	11,166,778	11,369,139
Personal Property Taxes	712,168	734,781	584,748	648,355	712,403
Operating Property Tax	783,026	752,967	789,000	767,855	779,469
Income Tax	2,071,931	2,196,059	1,972,589	1,025,486	2,334,438
Admiss/Amusement Taxes	434,600	420,641	443,118	178,617	438,652
Subtotal - Local Taxes	**14,765,058**	**14,476,029**	**15,080,899**	**13,787,091**	**15,634,101**
Other Revenue:					
Licenses and Permits	654,382	697,709	617,183	204,399	672,835
Other Governments	629,598	673,830	600,234	434,780	644,073
Service Charges	145,085	118,326	128,274	73,305	137,090
Fines and Forfeitures	306,407	327,424	273,517	132,348	318,621
Miscellaneous	143,040	164,672	62,378	45,275	125,214
Subtotal - Other Revenue	**1,878,512**	**1,981,961**	**1,681,586**	**890,108**	**1,897,833**
Total Revenue	**16,643,570**	**16,457,989**	**16,762,485**	**14,677,198**	**17,531,934**
Expenditures:					
City Council	119,482	142,418	157,920	110,390	201,005
City Clerk	121,233	142,030	184,382	104,493	210,334
Mayor	12,505	14,248	15,510	11,631	21,166
Elections	36,206	12,284	51,698	3,897	7,786
Legislative	**289,426**	**310,980**	**409,510**	**230,411**	**440,291**
Finance	494,752	464,681	593,675	297,895	651,137
Legal	167,881	152,543	220,000	70,722	190,000
Human Resources	417,290	434,351	499,959	253,636	582,827
City Administrator	403,738	410,820	402,712	278,218	444,959
Volunteer Services	88,194	95,295	102,747	62,914	108,644
Senior Services	23,122	68,451	100,639	54,575	104,344
Information Technology	195,360	266,056	271,364	152,921	293,501
Communications	142,850	118,415	288,624	103,783	364,490
Cable Television	101,344	92,422	102,875	62,157	135,626
G I S	78,869	84,044	88,116	53,290	90,924
General Government	**1,998,533**	**2,114,287**	**2,334,158**	**1,253,352**	**2,966,452**

STATEMENT Of REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

(continued)

	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Expenditures (continued):					
Police Command	866,047	879,590	1,036,089	570,878	1,096,991
Criminal Investigations	590,141	600,599	727,952	389,167	671,572
Patrol	3,582,261	3,756,845	4,058,726	2,379,288	4,156,061
Records and Communications	922,155	940,343	980,277	606,368	1,117,437
Redlight Camera Program	133,364	141,254	125,250	83,346	147,750
Police	**6,093,968**	**6,318,631**	**6,928,294**	**4,029,047**	**7,190,461**
Fire	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Code Compliance	**442,808**	**436,151**	**488,277**	**316,204**	**515,554**
Public Works Administration	240,636	333,249	420,844	234,555	398,197
Street Operations	978,330	953,523	882,672	538,247	1,028,182
Sanitation Operations	1,105,730	1,089,316	1,259,258	766,374	1,235,616
Bldg/Ground Maintenance	579,203	566,057	563,196	379,787	589,234
Vehicle Maintenance	208,972	197,606	228,358	124,494	225,119
Park Maintenance	367,494	364,511	524,309	393,205	541,814
Public Works	**3,480,365**	**3,504,262**	**3,878,637**	**2,436,662**	**4,018,162**
Call-A-Bus	42,183	59,577	94,806	53,139	94,791
Recreation Programs	338,546	380,675	442,881	230,204	479,368
Recreation and Arts	**380,729**	**440,252**	**537,687**	**283,343**	**574,159**
Community Development	**122,386**	**176,744**	**264,625**	**166,842**	**290,312**
Other Finance Uses - Transfers	**1,728,699**	**2,009,376**	**1,882,673**	**728,972**	**1,984,837**
Total Expenditures and Transfers	**14,586,914**	**15,360,683**	**16,773,861**	**9,494,833**	**18,030,228**
Excess (Deficiency) of Revenues over Expenses	**2,056,656**	**1,097,306**		**7,429,050**	**(498,294)**
Beginning Fund Balance	**7,187,555**	**9,244,211**		**7,429,050**	**10,341,517**
Ending Fund Balance	**9,244,211**	**10,341,517**		**7,429,050**	**9,843,223**

PROPERTY TAX - ASSESSABLE BASE TABLE

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

	Assessable Base	Assessable Base % Change from Prior Year	Real Estate Tax Rate	Property Tax Revenue
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
Projected 2016/2017	1,792,292,775	4.64%	0.63	11,291,444
Estimated 2017/2018	1,889,092,997	5.00%	0.63	11,369,139

SUMMARY OF REVENUES

Revenue Summary	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Local Taxes:					
Real Property Taxes	$10,763,333	$10,371,581	$11,291,444	$11,166,778	$11,369,139
Personal Property Taxes	712,168	734,781	584,748	648,355	712,403
Operating Property	783,026	752,967	789,000	767,855	779,469
Income Tax	2,071,931	2,196,059	1,972,589	1,025,486	2,184,438
Adm/Amusement Taxes	434,600	420,641	443,118	178,617	438,652
Subtotal - Local Taxes	**14,765,058**	**14,476,029**	**15,080,899**	**13,787,091**	**15,484,101**
Other Revenue:					
Licenses and Permits	654,382	697,709	617,183	204,399	672,835
Other Governments	629,598	673,830	600,234	434,780	644,073
Service Charges	145,085	118,326	128,274	73,305	137,090
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Miscellaneous	143,040	164,672	62,378	45,275	125,214
Subtotal - Other Revenues	**1,878,512**	**1,981,961**	**1,681,586**	**890,108**	**1,897,833**
Total Revenues	**16,643,570**	**16,457,989**	**16,762,485**	**14,677,198**	**17,381,934**

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 89% of total revenues. The remaining 11% 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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Real Property Tax—Current	$10,744,372	$10,707,456	$11,309,444	$11,289,520	$11,504,139
Homeowners Tax Credit Refund	-35,912	-34,847	-80,000	-30,931	-35,000
Real Property Tax—Prior Year	11,393	-303,217	37,000	-85,825	-104,950
Real Property Tax—Interest	43,480	2,189	25,000	-5,986	4,950
Total Real Property Taxes	**$10,763,333**	**$10,371,581**	**$11,291,444**	**$11,166,778**	**$11,369,139**

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 2017/2018 is 1,889,092,997 an increase of 5% over fiscal year 2016/2017. 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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Personal Property Tax—Current	$664,448	$671,526	$572,948	$620,028	$681,933
Personal Property Tax—Prior Year	39,715	57,745	10,000	26,719	28,420
Personal Property Tax—Penalty	4,805	3,467	1,300	965	1,300
Personal Property Tax—Interest	3,200	2,043	500	643	750
Total Personal Property Taxes	**$712,168**	**$734,781**	**$584,748**	**$648,355**	**$712,403**

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Operating Property Tax—Current	$780,834	$752,967	$789,000	$767,855	$779,469
Operating Property Tax—Prior Year	2,192	0	0	0	0
Total Operating Property Taxes	**$783,026**	**$752,967**	**$789,000**	**$767,855**	**$779,469**

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Income Tax	$2,071,931	$2,196,059	$1,972,589	$1,025,486	$2,334,438
Total Income Taxes	**$2,071,931**	**$2,196,059**	**$1,972,589**	**$1,025,486**	**$2,334,438**

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Admission and Amusement Tax	$434,600	$420,641	$443,118	$178,617	$438,652
Total Admission & Amusement Tax	**$434,600**	**$420,641**	**$443,118**	**$178,617**	**$438,652**

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
License Other	2,607	3,056	0	2,375	0
Street Usage - Permits	2475	3,350	1,000	1,750	1,000
Liquor License	3,669	6,138	3,500	1,719	5,900
Traders License	36,204	44,368	37,050	5,522	40,285
SF Residence Rental	85,422	64,314	75,150	34,332	75,150
Multi-unit Rental	179,040	225,720	203,086	82,200	202,805
81,Hotel/Motel Fee	189	536	100	194	195
Cable TV Franchise Fee	264,375	268,261	213,697	37,433	266,317
Business Licenses	80,401	81,966	83,600	38,874	81,183
Total Licenses and Permits	**$654,382**	**$697,709**	**$617,183**	**$204,399**	**$672,835**

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Highway User Tax	$321,433	$363,680	$295,234	$288,796	$334,916
Police Protection	284,670	286,655	281,000	145,984	285,662
Financial Corp Tax	23,495	23,495	24,000	0	23,495
State-Miscellaneous	0	0	0	0	0
Total Other Governments	**$629,598**	**$673,830**	**$600,234**	**$434,780**	**$644,073**

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Police Services Charges	$7,915	$9,926	$8,000	$7,858	$8,920
Forced Clean-ups	58,446	32,457	43,174	45,317	45,451
Snow Removal	0	0	0	0	0
Sale of Salt	15,902	5,038	11,800	0	11,800
Sale of Scrap Metal	286	0	1,000	0	1,000
Toter Sales	0	0	0	0	0
Call-A-Bus	1,982	1,800	3,500	522	3,500
Special Events	696	1,735	2,500	309	2,500
City Anniversary	6,025	5,180	5,000	0	5,000
Street Festival	50	680	0	0	0
Child & Parent Program	1,045	1,060	2,000	300	1,500
Community Outings	0	0	0	0	0
Summer Jam	10,802	9,000	8,000	4,094	9,000
Youth Program	41,636	51,251	43,000	14,805	48,119
NSF Check Fee	300	200	300	100	300
Total Service Charges	**$145,085**	**$118,326**	**$128,274**	**$73,306**	**$137,090**

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Red-light Cameras	$262,708	$280,241	$236,000	$119,398	$273,288
Municipal Fines	39,800	43,867	34,517	11,350	41,833
False Alarms	3,900	3,316	3,000	1,600	3,500
Total Fines and Forfeitures	**$306,408**	**$327,424**	**$273,517**	**$132,348**	**$318,621**

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Interest	$9,730	$43,146	$35,280	$21,814	$30,500
Room/Pavilion Rentals	13,910	8,425	8,700	2,725	8,200
Ballfield Lighting Reimb.	691	1,775	1,200	3,467	1,500
Gain/Loss on Property	45,983	18,554	1,000	0	15,000
Confiscated Property	8,975	11,604	500	0	0
City Park Donations	0	0	0	685	0
Miscellaneous	63,751	81,169	15,698	16,584	69,924
Total Miscellaneous	**$143,040**	**$164,672**	**$62,378**	**$45,275**	**$125,124**

BACKGROUND

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

FY – 2018 Budget

Proposed Expenditures
Including
Goals, Objectives, Actions and Measurements
Identified by Department

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

	FY17 Budget	FY18 Budget
Council Member (part-time)	10.0	10.0
Total	10.0	10.0

City Council

Budget Summary - Fund #100

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 YTD	FY18 Proposed
Salaries & Wages	52,000	51,630	52,000	34,667	77,290
Fringe Benefits	9,483	8,731	8,620	4,804	12,915
Contracted Services	-	-	-	-	-
Insurance	21,193	23,703	24,000	24,947	25,000
Communications	2,722	5,028	9,500	4,912	9,000
Supplies & Materials	134	1,338	500	60	500
Travel & Training	25,603	28,256	34,550	18,161	34,550
Other	8,346	17,326	28,750	22,839	41,750
Capital	-	6,406	-	-	-
Total Expenditures	**119,482**	**142,418**	**157,920**	**110,390**	**201,005**

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
    - ◊ Annual Legislative Event - $8,000
    - ◊ University of Maryland Shuttle Ridership Agreement - $6,000
    - ◊ Ward Discretionary Funds - $5,000 ($1,000 per Ward)
    - ◊ City Committee Discretionary Funds - $2,250
        - *$250 per Committee (excludes Board of Elections)*
    - ◊ Environmental Committee Initiatives - $7,000
        - *$5,000 – Native Tree Rebate Program*
        - *$1,000 – Arbor Day/Earth Day & Green Expo Events*
        - *$1,000 – Climate Change & Local Adaptation Measures – Workshop & Speaker Series*
    - ◊ Support of the Annual Sonny Frazier Toy Drive - $1,500
    - ◊ Support of the Annual Historic Preservation Association Historic House Tour - $2,000

City of Hyattsville

Office of the City Clerk

FY 2018 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 2018 Goals and Objectives

Goal 4 - Assist the Board of Elections Supervisors Prepare for and Conduct Open and Fair Elections and Encourage Increased 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 Assistant City Clerk and Interns working for the City Clerk.

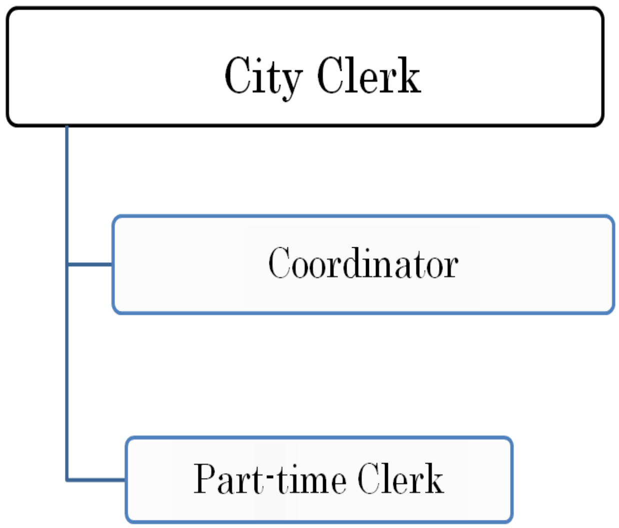
Measurement 5.1 - Respond quickly and accurately to customer requests, track response time to inquiries, number of annual training sessions.

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, 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).

Personnel Data - FTEs

	FY17 Budget	FY18 Budget
City Clerk	1.0	1.0
Administrative Assistant II (PT)	0.5	0.5
Coordinator	0.0	1.0
Total	**1.5**	**2.5**

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

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 YTD	FY18 Proposed
Salaries	81,675	99,087	128,700	75,346	151,127
Overtime	-	-	-	-	-
Fringe Benefits	36,029	38,049	46,092	24,151	52,957
Contracted Services	353	314	400	65	250
Communications	1,195	1,196	1,000	698	1,000
Supplies & Materials	330	965	650	687	650
Travel and Training	1,650	1,601	4,040	412	4,350
Capital Outlay	-	817	3,500	3,134	-
TOTAL CITY CLERK	**121,233**	**142,030**	**184,382**	**104,493**	**210,334**

Budget Includes:

- Funding for part-time administrative clerk
- Funding for full-time coordinator
- Funding for professional development

Budget Highlights

- Update the City's retention schedule and transfer documents to off-site storage
- Implement new Committee Member Onboarding Program & Open Meetings Training
- Continued Voter Registration Outreach & Prep for Implementation of Same Day Voter Registration in 2019

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

	FY17 Budget	FY18 Budget
Mayor (part-time)	1.0	1.0
Total	1.0	1.0

Mayor

(continued)

Budget Summary - Fund #120

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries and Wages	7,800	7,800	7,800	5,200	11,550
Overtime	0	0	0	0	0
Fringe Benefits	1,389	1,295	1,360	754	1,927
Contracted Services	0	90		0	0
Insurance	0	0	0	0	0
Communications	1,645	1,507	1,760	1,108	1,760
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	0	0		0	0
Travel and Training	969	2,890	579	219	579
Other	365	766	4,011	4,350	5,350
Capital Outlay	337	0	0	0	0
Total Expenditures	12,505	14,348	15,510	11,631	21,166

Budget Includes

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

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

	FY17 Budget	FY18 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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	3,500	3,500	4,500	2,625	3,500
Overtime	0	0	0	0	0
Fringe Benefits	283	298	298	209	286
Contracted Services	31,278	7,589	45,000	950	2,500
Insurance	0	0	0	0	0
Communications	0		0	0	0
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	1,145	898	1,900	113	1,500
Travel and Training	0	0	0	0	0
Other		0	0	0	0
Capital Outlay		0	0	0	0
Total Expenditures	36,206	12,284	51,698	3,897	7,786

Budget Highlights

- No election in 2018.
- Eliminated overtime funds.
- Reduced contracted services for election year vendor.
- Budget includes minimum funding for voter advertising and outreach.

City of Hyattsville

Office of the Treasurer

FY 2018 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 2018 Goals and Objectives

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

Action 3.3 – Track new, 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

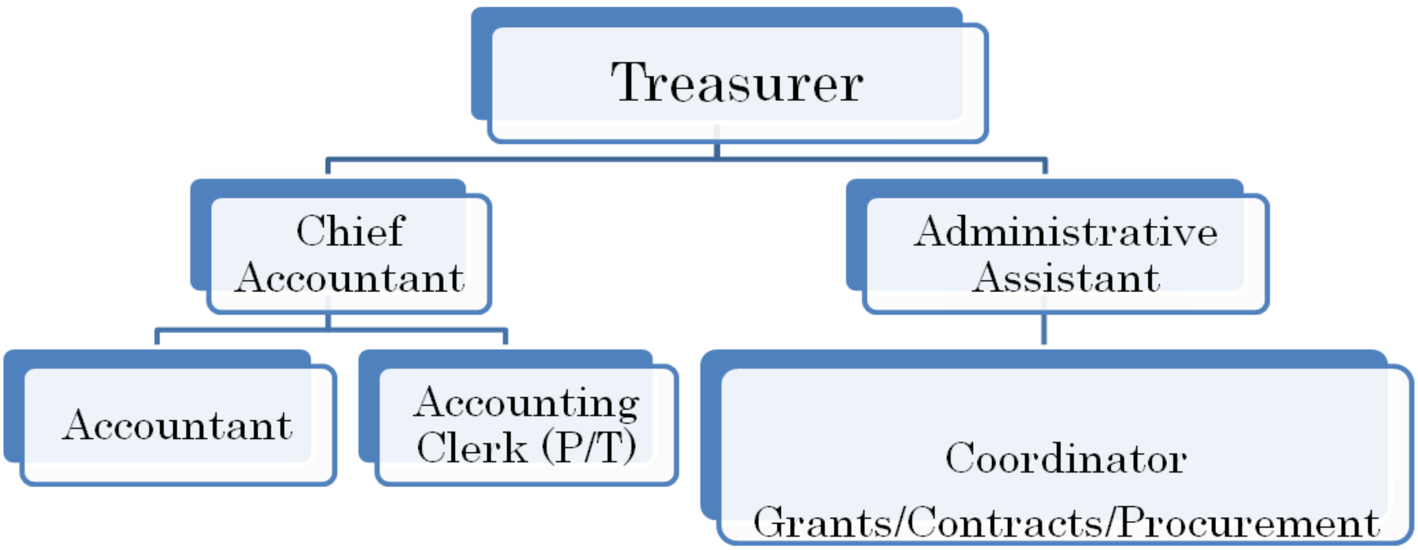
Goal 5 - Properly record and track payroll and accounting data (SG-1)
Objective 5.1 - Ensure payroll and account expenditures are reviewed daily and reconciled weekly

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

	FY17 Budget	FY18 Budget
City Treasurer	1.0	1.0
Administrative Assistant	0.0	1.0
Accountants	2.0	2.0
Coordinator-Grants/Contracts/Purchasing	1.0	1.0
Accounting Clerk (part-time)	0.2	0.2
Total	4.2	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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries and Wages	210,109	254,846	327,826	176,123	377,297
Overtime	6,623	7,778	6,000	3,266	3,500
Fringe Benefits	59,684	74,635	104,384	46,892	129,400
Contracted Services	208,818	109,087	140,500	78,609	144,000
Insurance	483	450	450	450	450
Communications	889	873	1,225	638	1,225
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	4,762	5,430	3,525	2,519	3,900
Travel and Training	823	10,552	7,365	1,952	5,365
Other	0	0	0	0	0
Capital Outlay	2,561	1,030	2,400	0	0
Total Expenditures	494,752	464,681	593,675	310,449	651,137

Budget Includes

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

Notable Activities for FY-2018

- Manage and monitor the purchasing process according to the purchasing policy passed in FY-2013 (on-going).
- Manage and monitor the contract compliance process and update the database that identi-ty'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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Contracted Services	167,881	152,543	220,000	70,722	190,000
Total Expenditures	167,881	152,543	220,000	70,722	190,000

Budget Highlights

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

City of Hyattsville

Department of Human Resources

FY 2018 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.

Department of Human Resources

(continued)

FY 2018 Goals and Objectives

Goal 3. – Deliver Employee-value HR Programs and Services
Objective 3.1 – Encourage retention and hiring of well qualified employees with realistic improvements to benefits, policies, and procedures to work towards becoming an Employer of Choice which includes:

- Employee Community Volunteer Program
- On-the-spot rewards
- Employee of the quarter
- Suggestion Program
- Leave bank (donation) policy
- Telework Policy
- Alternate or flex schedule policy between Memorial Day and Labor Day.

Action 3.1 - Conduct 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.

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Department of Human Resources

Organization Chart

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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.

Personnel Data - FTEs

	FY17 Budget	FY18 Budget
Human Resources Director	1.0	1.0
Special Projects/ HR Coordinator	0.0	1.0
Total	1.0	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.
- Coordinate Special Projects as assigned.

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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	121,063	126,044	145,000	85,228	171,963
Overtime	0	0	0	0	0
Fringe Benefits	272,630	281,964	304,159	147,184	367,264
Contracted Services	7,289,	8,060	23,500	10,811	23,000
Insurance	0	0	0	0	0
Communications	6,127	6,680	9,850	5,204	7,850
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	1,963	6,326	7,300	3,187	7,300
Travel and Training	7,070	4,907	6,100	959	4,450
Other	100	0	1,000	113	500
Capital Outlay	1,048	370	3,050	950	500
Total Expenditures	417,290	434,351	499,959	253,636	582,827

Budget Includes

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

Ongoing activities for FY-2018

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

City of Hyattsville

City Administrator

FY 2018 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 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

	FY17 Budget	FY18 Budget
City Administrator	1.0	1.0
Assistant City Administrator	0.25	0.25
Administrative Assistants I	2.0	0.0
Administrative Assistant - Wellness	0.0	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.
- Administrative Assistant moved to Community Services.

City Administrator

(continued)

FY 2018 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 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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	254,942	269,458	249,493	179,516	246,191
Overtime	1,880	1,053	1,550	217	1,000
Fringe Benefits	88,737	84,611	80,179	55,157	78,018
Contracted Services	20,518	24,798	25,650	9,365	61,900
Insurance	13,631	7,545	12,000	12,841	6,500
Communications	3,798	4,499	5,300	3,063	5,100
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	10,984	10,479	9,500	6,772	10,500
Travel and Training	6,054	6,261	14,940	8,911	14,750
Other	1,126	1,298	1,600	6	20,000
Capital Outlay	2,068	818	2,500	2,370	1,000
Total Expenditures	403,738	410,820	402,712	278,218	444,959

Budget Includes

- Maintain current service level.
- Funding for professional development.
- Funding for special projects..
- Funding for Grant Writer/Facilitator.

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 2018 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 - Modernized phones systems to provide integrated technology and reporting capabilities.
Action 1.3 - Conduct IT assessment.

Measurement 1.1 - ERP reporting implemented as a resource and reporting tool to develop and inform the FY2018 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

	FY17 Budget	FY18 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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	70,386	72,020	75,278	48,690	77,935
Overtime	0	1,393	1,200	1,205	1,500
Fringe Benefits	34,017	34,387	36,686	22,567	38,516
Contracted Services	88,687	141,928	146,000	76,629	156,000
Insurance	0	0	0	0	0
Communications	906	918	1,600	553	1,600
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	1,214	2,250	1,250	1,139	1,500
Travel and Training	150	3,931	4,850	499	4,950
Other	0	0	0	0	0
Capital Outlay	0	9,229	4,500	1,639	11,500
Total Expenditures	195,360	266,056	271,364	152,921	293,501

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-2018

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

City of Hyattsville

Hyattsville Police Department

Fiscal Year 2018 Goals & Objectives

Goal 1 - Enhance Public Visibility and Customer Service

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

Actions 1.1 - Conduct quarterly "Community Conversations" meetings

Measurement 1.1 - Number of meetings

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 directed by the Mayor and recommended 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 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 2018 Goals & Objectives

Goal 4 Apply to the Governor's Office of Crime Control and Prevention for 2nd Year Grant Funding for the Safe Streets Initiative

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

Measurement 4.2 - Implementation of the Initiative

Goal 5 – Successful Completion of a Tier 1 Commission on Accreditation for Law Enforcement Agencies On-Site Assessment

Measurement 5.1 – Complete all applicable standard files

Measurement 5.2 – Achieve an assessment report of recommendation 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

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

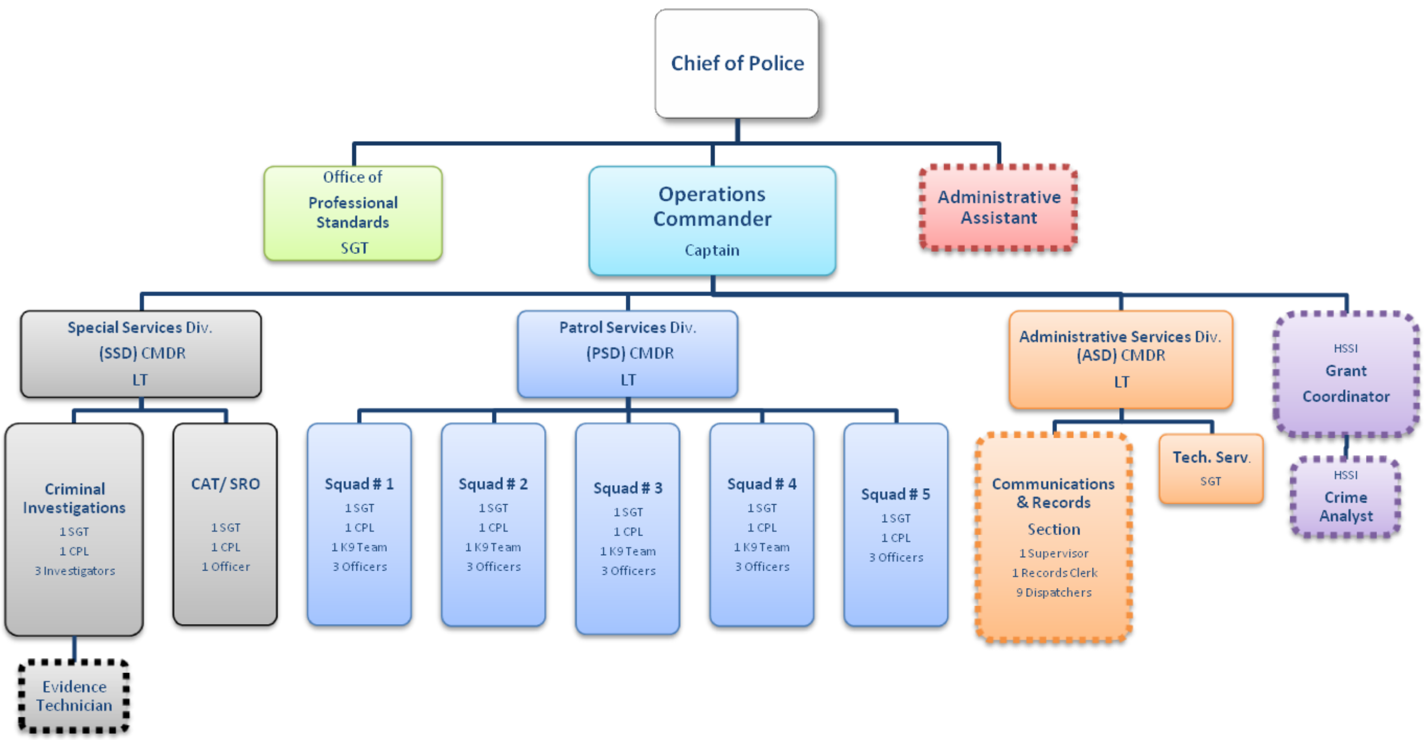
Budget Summary

	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries & Wages	2,987,392	3,108,154	3,546,819	2,088,070	3,647,811
Overtime	299,432	350,037	309,600	253,955	326,700
Fringe Benefits	1,994,429	2,020,684	2,229,986	1,170,976	2,239,700
Contracted Services	262,992	309,903	261,188	158,912	333,150
Insurance	68,259	70,778	76,575	72,426	83,550
Communications	42,188	38,849	34,750	21,030	16,750
Utilities/Gas/Oil	136,505	107,121	104,000	63,184	113,500
Supplies & Materials	92,501	113,025	107,988	61,903	118,950
Travel and Training	29,279	28,471	59,149	27,111	65,850
Other	18,021	3,488	10,265	1,427	11,500
Capital Outlay	29,603	26,865	62,724	26,704	85,250
Total	**5,960,601**	**6,177,375**	**6,803,044**	**3,945,698**	**7,042,711**

POLICE SUMMARY (Continued)

Organizational Chart

Proposed FY 2018- 44 Sworn 15 Civilian



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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

	FY17 Budget	FY18 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
Total	7.0	7.0

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.
- HSSI Grant Administration

Police Command

(continued)

Budget Summary - Fund #200

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	461,921	473,548	574,275	324,198	597,316
Overtime	5,280	4,634	5,000	5,726	6,000
Fringe Benefits	298,328	274,869	358,443	165,783	377,925
Contracted Services	13,725	60,355	16,200	7,505	15,500
Insurance	28,550	30,923	31,000	33,896	35,400
Communications	7,883	7,301	6,700	4,361	6,700
Utilities/Fuel/Oil	9,372	7,463	8,500	4,940	8,500
Supplies and Materials	9,401	7,196	10,300	8,902	11,150
Travel and Training	16,804	10,637	16,106	12,912	25,100
Other	14,064	1,571	7,865	1,316	7,400
Capital Outlay	719	1,093	1,700	1,339	6,000
Total Expenditures	866,047	879,590	1,036,089	570,878	1,096,991

Budget Includes

- Captain position funded in Speed Camera Program.

Ongoing and new activities for FY-2018

- On-going support of operations.
- HSSI Grant funds two full 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

	FY17 Budget	FY18 Budget
Sergeant	1.0	1.0
Corporal	2.0	1.0
Private 1st Class/Private	2.0	3.0
Evidence Technician (Civilian)	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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	287,026	289,092	361,414	192,123	345,729
Overtime	40,829	50,907	44,500	44,209	50,000
Fringe Benefits	221,665	217,614	262,438	121,907	214,093
Contracted Services	8,702	10,677	11,150	5,224	11,150
Insurance	4,458	3,163	5,500	5,028	5,500
Communications	5,487	5,165	6,300	3,306	6,300
Utilities/Fuel/Oil	12,923	10,508	12,000	6,669	12,000
Supplies and Materials	8,054	10,930	12,100	8,417	12,000
Travel and Training	840	873	9,650	2,173	4,550
Other	157	110	400	111	3,000
Capital Outlay	0	1,560	2,500	0	7,250
Total Expenditures	590,141	600,599	727,952	389,167	671,572

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2018

- 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
K-9 officers and the Community Action Team (CAT). CAT is responsible for school resource officers and community outreach.

Personnel Data - FTEs

	FY17 Budget	FY18 Budget
Sergeant	6.0	6.0
Corporal	6.0	7.0
Private 1st Class/Private	18.0	19.0
Total	30.0	32.0

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 Outreach.

Patrol - Community Action Team

(continued)

Budget Summary - Fund #202

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	1,679,517	1,764,658	1,995,000	1,195,682	2,056,050
Overtime	211,917	269,717	235,100	175,203	235,700
Fringe Benefits	1,255,912	1,300,582	1,379,208	741,145	1,373,511
Contracted Services	143,897	140,110	160,838	101,369	192,500
Insurance	35,251	36,692	40,075	33,502	42,650
Communications	28,284	25,240	21,500	12,570	3,500
Utilities/Fuel/Oil	111,922	86,667	80,000	50,090	90,000
Supplies and Materials	72,500	92,993	82,888	42,459	92,800
Travel and Training	10,949	16,472	30,093	11,696	32,900
Other	3,800	1,808	2,000	0	1,100
Capital Outlay	28,312	21,906	32,024	15,572	36,000
Total Expenditures	3,582,261	3,756,845	4,058,726	2,379,288	4,156,711

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2018

- On-going support of operations.

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.

Personnel Data - FTEs

	FY17 Budget	FY18 Budget
Supervisor	1.0	1.0
Public Safety Aide III	3.0	2.0
Public Safety Aide II	2.0	4.0
Public Safety Aide I	3.0	3.0
Records Clerk	1.0	1.0
Tech. Services Mgr. (Sworn)	1.0	1.0
Total	11.0	12.0

Functions

- Receive and dispatch all calls for police services.
- Ensuring proper use and functioning of the computer aided Dispatch and 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.

Records and Communications

(continued)

Budget Summary - Fund #204

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	558,928	580,856	616,130	376,067	648,716
Overtime	41,406	24,779	25,000	28,817	35,000
Fringe Benefits	218,524	227,619	229,897	142,141	274,171
Contracted Services	95,394	98,762	73,000	44,814	114,000
Insurance	0	0	0	0	0
Communications	534	1,143	250	793	250
Utilities/Fuel/Oil	2,290	2,483	3,500	1,486	3,000
Supplies and Materials	3,820	1,906	2,700	2,125	3,000
Travel and Training	687	489	3,300	331	3,300
Other	0	0	0	0	0
Capital Outlay	572	2,306	26,500	9,794	36,000
Total Expenditures	922,155	940,343	980,277	606,368	1,117,437

Budget Includes

- One additional FTE to provide dispatch services to the Mount Rainier Police Department.

Ongoing and new activities for FY-2018

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

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Bank Fees	153	0	0	0	0
Contracted Services	133,211	141,254	125,250	83,346	147,750
Total Expenditures	133,364	141,254	125,250	83,346	147,750

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Contracted Services	50,000	50,000	50,000	50,000	50,000
Other	0	0	0	0	0
Total Expenditures	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**

City of Hyattsville

Department of Public Works

FY 2018 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 2018 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

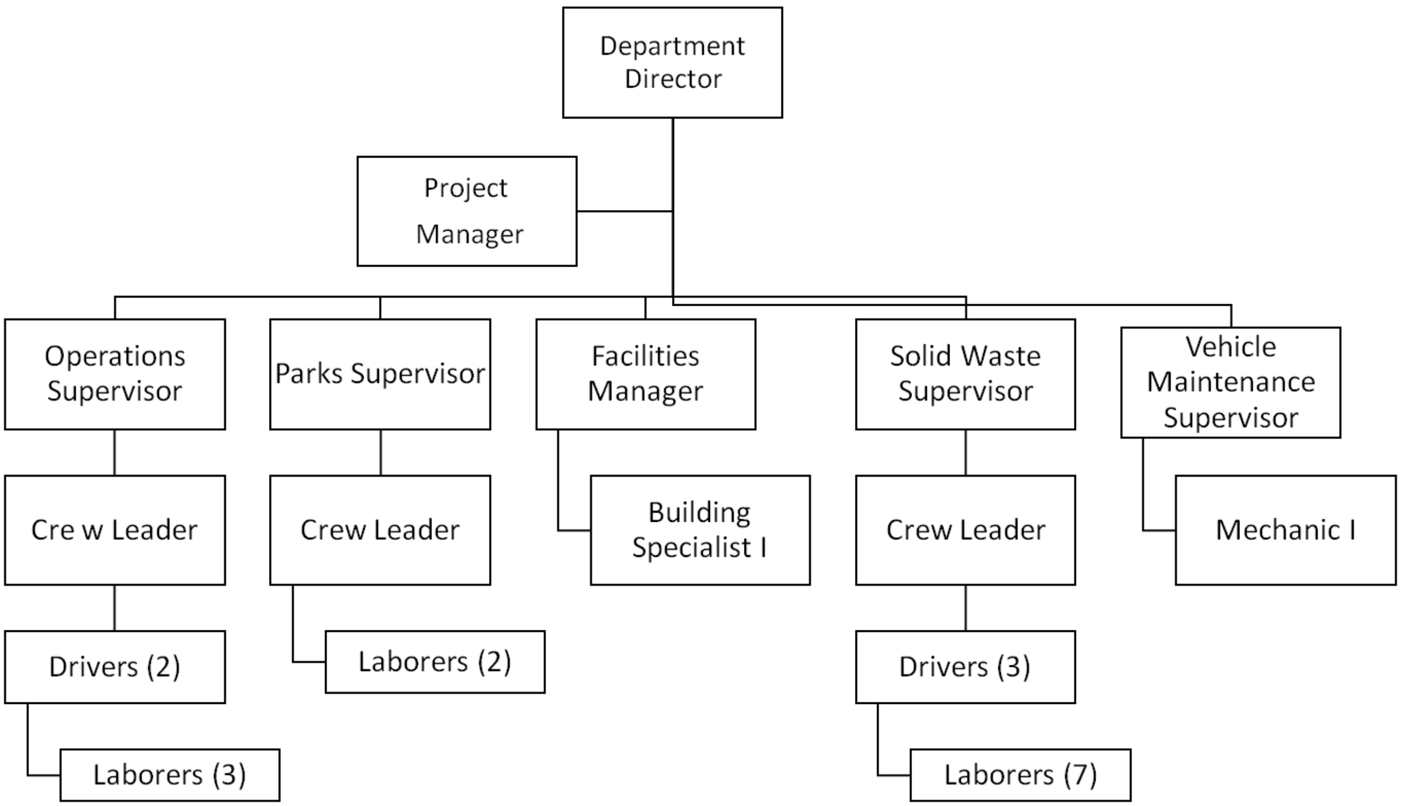
The Directorate of Public Works (DPW) provides effective and high quality public works services to enhance the living and working environment in the City of Hyattsville. The DPW services include planning, design, building, maintaining, and operating public infrastructure, and ensures sustainable practices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

Budget Summary

	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries & Wages	1,203,670	1,255,062	1,372,872	925,895	1,428,154
Overtime	119,158	121,096	81,700	54,389	70,800
Fringe Benefits	660,216	658,795	833,041	447,913	756,570
Contracted Services	713,828	785,604	823,474	578,953	953,400
Insurance	23,505	27,466	44,000	32,892	48,200
Communications	41,820	46,090	41,550	25,422	42,100
Utilities/Gas/Oil	461,970	389,309	460,700	237,876	471,463
Supplies & Materials	211,234	200,661	188,950	115,069	212,500
Travel and Training	10,339	7,537	13,750	4,883	15,475
Other	2,024	2,935	7,000	2,237	7,000
Capital Outlay	32,603	9,705	11,600	11,131	12,500
Total	**3,480,367**	**3,504,260**	**3,878,637**	**2,436,660**	**4,018,162**

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

	FY17 Budget	FY18 Budget
Public Works Director	1.0	1.0
Project Manager	1.0	1.0
Administrative Assistant	1.0	0.0
Total	3.0	2.0

Functions

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

Public Works Administration

Budget Summary – Fund #300

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	160,673	217,970	248,000	156,519	203,389
Overtime	232	505	400	200	0
Fringe Benefits	62,443	74,227	110,144	52,869	89,108
Contracted Services	5,865	26,900	43,150	10,900	86,500
Insurance	694	714	1,500	2,360	3,000
Communication	2,900	2,789	4,500	1,610	4,500
Utilities/Fuel/Oil	1,729	1,665	2,000	1,075	2,000
Supplies and Materials	2,822	5,433	5,850	3,914	3,500
Travel and Training	2,298	1,792	4,200	1,123	4,200
Other	0	0	0	0	0
Capital Outlay	980	1,254	1,100	3,985	2,000
Total Expenditures	**240,636**	**333,249**	**420,844**	**234,555**	**398,197**

Budget Includes

- Funding for contract services.
- Administrative Assistant moved to the Finance Department.

Ongoing and new activities for FY-2018

- Oversight of capital projects.
- Re-structuring of department.

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

	FY17 Budget	FY18 Budget
Supervisor	1.0	1.0
Crew Leader	1.0	1.0
Driver	2.0	2.0
Laborer	2.0	3.0
Total	6.0	7.0

Functions

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

Highway & Street Operations

Budget Summary – Fund #311

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	274,363	271,557	234,827	168,107	296,801
Overtime	50,357	60,163	28,300	20,464	23,600
Fringe Benefits	181,855	169,511	148,445	92,038	176,581
Contracted Services	89,510	140,557	106,000	64,171	153,000
Insurance	5,305	3,962	8,800	8,061	9,000
Communication	1,993	2,391	2,500	1,679	2,500
Utilities/Fuel/Oil	252,343	219,880	263,500	135,635	263,500
Supplies and Materials	108,256	84,535	87,000	40,576	99,000
Travel and Training	2,339	967	2,300	370	3,200
Other	0	0	0	0	0
Capital Outlay	12,009	0	1,000	7,146	1,000
Total Expenditures	**278,330**	**953,523**	**882,672**	**538,247**	**1,028,182**

Budget Includes

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

Ongoing and new activities for FY-2018

- 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

	FY17 Budget	FY18 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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	461,123	451,257	499,689	347,611	516,841
Overtime	30,318	27,533	28,000	17,387	25,700
Fringe Benefits	259,639	252,689	325,344	173,608	276,175
Contracted Services	265,199	278,659	315,900	178,448	316,500
Insurance	5,067	9,356	15,000	8,479	15,000
Communication	2,780	2,940	2,400	1,656	2,400
Utilities/Fuel/Oil	39,505	26,073	48,000	17,878	48,000
Supplies and Materials	37,690	40,647	24,000	21,137	34,000
Travel and Training	409	162	925	170	1,000
Other	0	0	0	0	0
Capital Outlay	4,000	0	0	0	0
Total Expenditures	**1,105,730**	**1,089,316**	**1,259,,258**	**766,374**	**1,235,616**

Budget Summary – Fund #351

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2018

- Schedule additional recycling events.
- Review composting programs in other municipalities.

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

	FY17 Budget	FY18 Budget
Supervisor	1.0	1.0
Mechanic I	1.0	1.0
Total	2.0	2.0

Functions

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

Vehicle Maintenance Operations

Budget Summary – Fund #382

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	103,162	104,797	109,477	71,429	113,731
Overtime	15,133	13,768	10,000	5,414	7,000
Fringe Benefits	54,971	55,478	69,056	35,060	59,963
Contracted Services	6,779	2,580	11,100	2,220	15,200
Insurance	1,544	2,314	2,000	889	2,000
Communication	1,190	1,192	1,000	696	1,000
Utilities/Fuel/Oil	2,116	1,550	2,100	1,017	2,100
Supplies and Materials	19,219	8,095	15,000	7,599	15,000
Travel and Training	3,137	1,417	2,125	170	2,625
Other	0	0	0	0	0
Capital Outlay	1,721	6,415	6,500	0	6,500
Total Expenditures	**208,972`**	**197,606**	**228,358**	**124,494**	**225,119**

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2018

- 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

	FY17 Budget	FY18 Budget
Facilities Manager	1.0	1.0
Building Specialist	1.0	1.0
Total	2.0	2.0

Functions

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

Building and Ground Maintenance Operations

Budget Summary – Fund #381

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	106,620	107,799	116,227	75,248	122,107
Overtime	19,898	13,850	10,500	8,654	10,500
Fringe Benefits	56,808	56,155	75,545	38,696	67,414
Contracted Services	163,995	172,906	136,324	121,037	150,700
Insurance	9,815	10,040	15,500	13,103	18,000
Communication	31,852	34,636	30,150	18,457	30,200
Utilities/Fuel/Oil	163,725	136,383	143,100	79,731	152,863
Supplies and Materials	21,432	28,113	23,900	21,098	25,500
Travel and Training	832	1,204	1,950	1,526	1,950
Other	2,024	2,935	7,000	2,237	7,000
Capital Outlay	2,203	2,036	3,000	0	3,000
Total Expenditures	**579,203`**	**566,057**	**563,196**	**379,787**	**589,234**

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2018

- 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

	FY17 Budget	FY18 Budget
Supervisor	1.0	1.0
Laborer	2.0	2.0
Foreman	1.0	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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries and Wages	97,728	101,682	164,652	106,981	175,285
Overtime	3,221	5,277	4,500	2,271	4,000
Fringe Benefits	44,500	50,735	104,507	55,643	87,329
Contracted Services	182,481	164,002	211,000	202,177	231,500
Insurance	1,080	1,080	1,200	0	1,200
Communication	1,105	2,142	1,000	1,324	1,500
Utilities/Fuel/Oil	2,550	3,758	2,000	2,540	3,000
Supplies and Materials	21,815	33,839	33,200	20,745	35,500
Travel and Training	1,324	1,996	2,250	1,524	2,500
Other	0	0	0	0	0
Capital Outlay	11,690	0	0	0	0
Total Expenditures	**367,494`**	**364,511**	**524,309**	**393,205**	**541,814**

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2018

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

City of Hyattsville
Department of Community Services

FY 2018 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 2018 Goals & Objectives

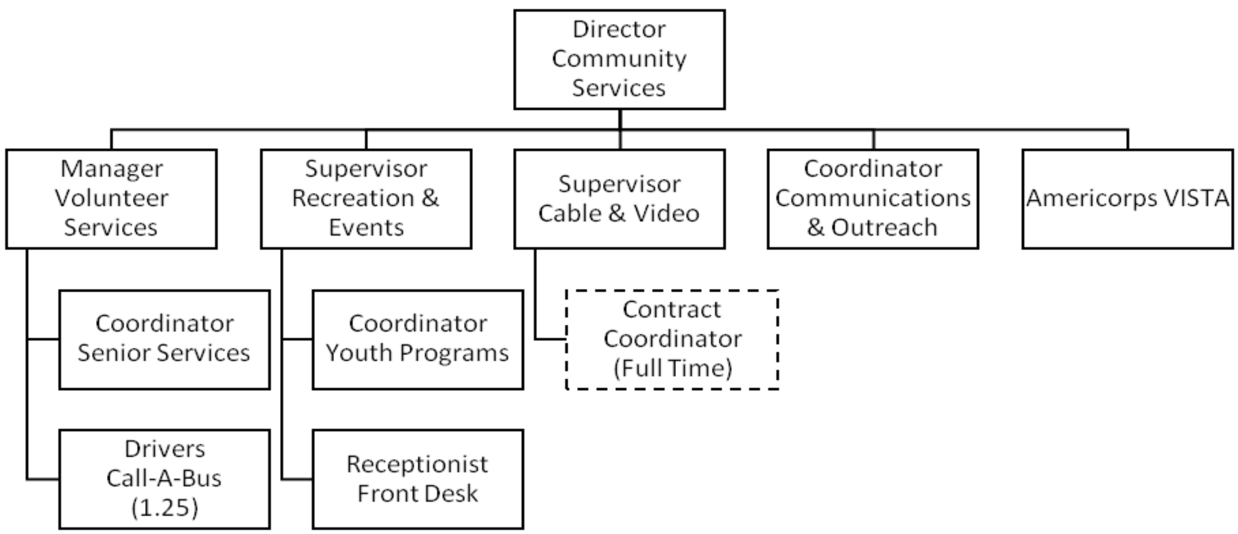
Goal 3. – Outreach to and engage the community in public life (SG-5).

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries & Wages	355,118	428,878	535,682	306,580	561,254
Overtime	16,304	22,345	23,700	10,709	29,200
Fringe Benefits	109,036	142,194	203,483	90,947	206,302
Contracted Services	124,958	111,115	188,022	86,111	290,022
Insurance	6,715	4,434	9,600	5,547	9,600
Communications	33,997	34,336	45,200	22,017	45,200
Utilities/Gas/Oil	3,321	4,603	5,000	2,607	5,000
Supplies & Materials	73,733	59,107	95,985	34,606	107,485
Travel and Training	7,132	5,336	20,750	5,664	18,850
Other	1,274	1,552	6,600	868	3,000
Capital Outlay	4,651	938	9,350	889	11,350
Total	**736,240**	**814,838**	**1,143,372**	**566,545**	**1,287,263**

Budget Includes

- Funding for all department programs, activities and personnel.

Communications/Public Relations - #182

Division Description

The Communications/Public Relations division is responsible for all the communications work of the City, except for the that of the Police Department.

Personnel Data - FTE'"s

	FY17 Budget	FY18 Budget
Community Services Director	0.35	0.35
Communications & Outreach Coordinator	1.0	1.0
Receptionist	1.0	1.0
Total	2.35	2.35

Communications/Public Relations

(continued)

Budget Summary - Fund #182

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	34,151	34,885	106,180	31,977	128,600
Overtime	169	20	0	0	0
Fringe Benefits	8,653	13,899	48,964	11,718	53,810
Contracted Services	48,174	23,054	64,000	27,078	99,000
Insurance	0	0	0	0	0
Communications	29,208	30,247	36,780	19,923	36,780
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	19,086	13,979	23,200	10,430	34,700
Travel and Training	1,556	779	900	900	6,600
Other	1,274	1,552	6,600	868	3,000
Capital Outlay	579	0	2,000	889	2,000
Total Expenditures	142,850	118,415	288,624	103,783	364,490

Functions

- Respond to media inquiries and provide in-house support for all other departments. Work collabora-
- Maintain all City online presences, including the City's website, Facebook page, and any other social media functions.
- Produce regular newsletters as well as any special editions/mailings in support of elections or other special projects.
- Conduct resident satisfaction surveys.

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).
- Funding for Americorps Vista mentoring Program.
- Funds for educational resource fair.

Ongoing and new activities for FY-2018

- Continue to expand outreach capabilities.

Recreation Operations - #611

Division Description

The Recreation division is responsible for the delivery of quality programs and events, including the four-day Anniversary Carnival, Camp Magruder Programs, and Westside Recreation. This division also provides family entertainment.

Personnel Data - FTE's

	FY17 Budget	FY18 Budget
Community Services Director	0.65	0.65
Recreation Supervisor	1.0	1.00
Youth Programs Coordinator	1.0	1.00
	0.0	0.0
Total	2.65	2.65

Functions

- Coordinate and execute all City celebrations.
- Solicit sponsors and ensure their needs are understood and met.
- Identify vendors and process contracts in cooperation with the City's attorney.
- Continue to enhance the quality and standards of all City events, and identify ways to make them operate smoothly.
- Foster partnerships with a wide variety of community groups including Sonny Frazier Toy Drive, Hyattsville Cyclocross (benefiting Special Olympics).
- Carry out the Camp Magruder in the summer, winter and spring.

Recreation Operations

(continued)

Budget Summary - Fund #611

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	169,773	189,960	207,900	136,941	216,437
Overtime	14,666	19,410	19,200	8,268	25,200
Fringe Benefits	50,127	63,182	70,409	32,354	72,209
Contracted Services	53,731	70,872	75,472	27,538	90,472
Insurance	4,548	1,178	3,000	2,224	3,000
Communications	1,817	1,193	2,000	696	2,000
Utilities/Fuel/Oil	510	1,185	1,000	713	1,000
Supplies and Materials	37,835	32,588	53,800	19,299	57,300
Travel and Training	2,544	1,107	2,750	2,171	3,400
Other	0	0	0	0	0
Capital Outlay	2,995	0	7,350	0	8,350
Total Expenditures	338,546	380,675	442,881	230,204	479,368

Budget Includes

- Funding for recreational and event programming.
- Funding for satisfaction survey.
- Funding for cost-neutral after care pilot program.

Ongoing and new activities for FY-2018

- Continuation of Sunset Movie Series and International Festival at Heurich Park.
- Summer Jams at the City Building and Magruder Park.
- Funding for cost-neutral after care pilot program in Special Revenue Funds.

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

	FY17 Budget	FY18 Budget
Cable TV Coordinator	1.0	1.0
Casual part-time	0.0	0.0
Student Intern	0.0	0.0
Graduate Student Intern	0.5	0.0
Total	1.5	1.0

Functions

- Record City Council meetings and broadcast all meetings.
- Technical work in studio.
- Production of original content videos highlighting City services and events.

Cable Television

(continued)

Budget Summary - Fund #185

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	57,004	58,694	66,953	38,717	54,019
Overtime	0	0	1,000	608	1,000
Fringe Benefits	24,418	25,599	27,072	16,148	26,707
Contracted Services	4,946	3,609	3,100	3,196	48,100
Insurance	0	0	0	0	0
Communications	596	298	500	209	500
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	11,133	2,022	600	886	600
Travel and Training	2,170	2,200	3,650	2,393	4,700
Other	0	0	0	0	0
Capital Outlay	1,077	0	0	0	0
Total Expenditures	101,344	92,422	102,875	62,157	135,626

Budget Includes

- Funding for equipment and contracted services to ensure successful video capabilities.
- Lifecycle upgrade of most studio equipment.

Ongoing and new activities for FY-2018

- Creative promotional videos highlighting Hyattsville.

Volunteer Services - #187

Division Description

The Office of Volunteer Services is committed to providing interested residents, school and community groups a meaningful opportunity to serve the community. The achievement of this mission is best served by providing opportunities encouraging the active participation of volunteers at a variety of levels and within all appropriate programs and activities.

Personnel Data - FTE's

	FY17 Budget	FY18 Budget
Volunteer Services Manager	1.0	1.0
Total	1.0	1.0

Functions

- Actively engage residents, school, civic and other groups into service to the City.
- Utilize volunteer workforce to offset burden to paid staff at City events, on special projects, regular trash & debris removals, on-going restoration efforts and long and short term internship opportunities.
- Create and maintain database of volunteers and volunteer groups and manage volunteer liability waiver documentation.
- Create position descriptions and conduct volunteer interviews, placements, and assessments.
- Connect City to local, regional, national and international volunteer resources.
- Ensure City's participation in national days of service.
- Coordinate volunteer recognition and awards.
- Serve as liaison between City staff and volunteers.

Volunteer Services

(continued)

Budget Summary - Fund #187

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	57,012	58,881	61,724	39,798	64,184
Overtime	0	0	0	0	0
Fringe Benefits	17,348	17,314	18,363	11,006	18,800
Contracted Services	12,699	16,415	20,250	11,490	22,250
Insurance	0	0	0	0	0
Communications	595	596	960	348	960
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	115	157	250	42	250
Travel and Training	425	994	1,200	230	1,200
Other	0	0	0	0	0
Capital Outlay	0	938	0	0	1,000
Total Expenditures	88,194	95,295	102,747	62,914	108,644

Budget Includes

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

Ongoing and new activities for FY-2018

- 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

	FY17 Budget	FY18 Budget
Senior & Disability Coordinator	1.0	1.0
Total	1.0	1.0

Functions

- Identifies community needs and attempts to match with City/County programs and services.
- Provides information and referral services and coordinates recreational, educational and health programs and activities.

Senior Services

(continued)

Budget Summary - Fund #455

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries and Wages	13,988	43,632	45,700	29,877	47,746
Overtime	1,469	2,914	3,500	1,832	3,000
Fringe Benefits	2,440	7,836	12,194	6,951	12,153
Contracted Services	984	4,116	18,000	12,377	23,000
Insurance	0	0	0	0	0
Communications	936	1,156	3,960	348	3,960
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	2,868	8,667	16,085	3,090	12,585
Travel and Training	437	130	1,200	100	1,900
Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	23,122	68,451	100,639	54,575	104,344

Budget Includes

- Funding for monthly trips for seniors.

Ongoing and new activities for FY-2018

- Adopt best practices as an AARP Age-Friendly Community.

CALL-A-BUS - #450

Division Description

Safely provide curb - to - curb, on-time, professional, transportation service to seniors and residents with disabilities for medical appointments, and regular and seasonal shopping opportunities and special trips.

Personnel Data - FTE's

	FY17 Budget	FY18 Budget
Bus Driver	1.0	1.0
Total	1.0	1.0

Functions

- Provide 40-hour per week low-cost transportation for seniors and people with disabilities.
- Provide occasional special services (house tour, holiday shopping trips, election days, aging in place picnic).

CALL-A-BUS

(continued)

Budget Summary - Fund #450

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	23,190	42,826	47,225	29,270	50,268
Overtime	0	0	0	0	0
Fringe Benefits	6,051	14,363	26,481	12,770	22,623
Contracted Services	4,424	-6,951	7,200	4,432	7,200
Insurance	2,167	3,256	6,600	3,323	6,600
Communications	844	845	1,000	492	1,000
Utilities/Fuel/Oil	2,810	3,418	4,000	1,893	4,000
Supplies and Materials	2,697	1,695	2,050	859	2,050
Travel and Training	0	125	250	100	1,050
Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	42,183	59,577	94,806	53,139	94,791

Budget Includes

- Funding for 40 - hour per week services.

Ongoing and new activities for FY-2018

- Continue to provide excellent service.

City of Hyattsville

Department of Community and Economic Development

Fiscal Year 2018 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 - Initiate strategies and actions included in the adopted 2017 - 2021 Community Sustainability Plan.
Action 1.2 - Evaluate opportunities for property tax base net growth through annexation.
Action 1.3 - Develop criteria for assessing local development impact.

Measurement 1.1 - 2017-2021 Draft available for consideration of adoption by June 2017

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 - Targeted engagement of owners of vacant or historically underperforming commercial properties.
Action 2.2 - Develop investment and disinvestment indicators program.
Action 2.3 - Implement second year of Community Ambassador Program.
Action 2.4 - Develop a commercial corridor placemaking program that can be replicated.

Measurement 2.1 – Perform three (3) Commercial Facade Grant projects, or a cumulative reinvestment value of $100,000, completed per year.

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

Objective 3.1 - Provide enhanced public safety through application of city codes, regulations and ICC best practices as necessary and appropriate to protect the community's health, safety and welfare.

Department of Community and Economic Development

(continued)

Fiscal Year 2018 Goals & Objectives

Action 3.1 - Participate in neighborhood meetings for the purpose of reducing residential property maintenance and junked vehicle infractions without the need to issue a violation notice and court
Action 3.3 - Produced updated residential property code brochure highlighting applicable modifications to 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 - Produced updated parking services brochure highlighting applicable modifications to City code.
Action 4.3 - Administer the City's residential parking program as a more effective program for residents and administrators.

Measurement 4.1 - Achieve a pay-by-phone payment adoption rate of 10% in year one and annual increases of 5%.

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).

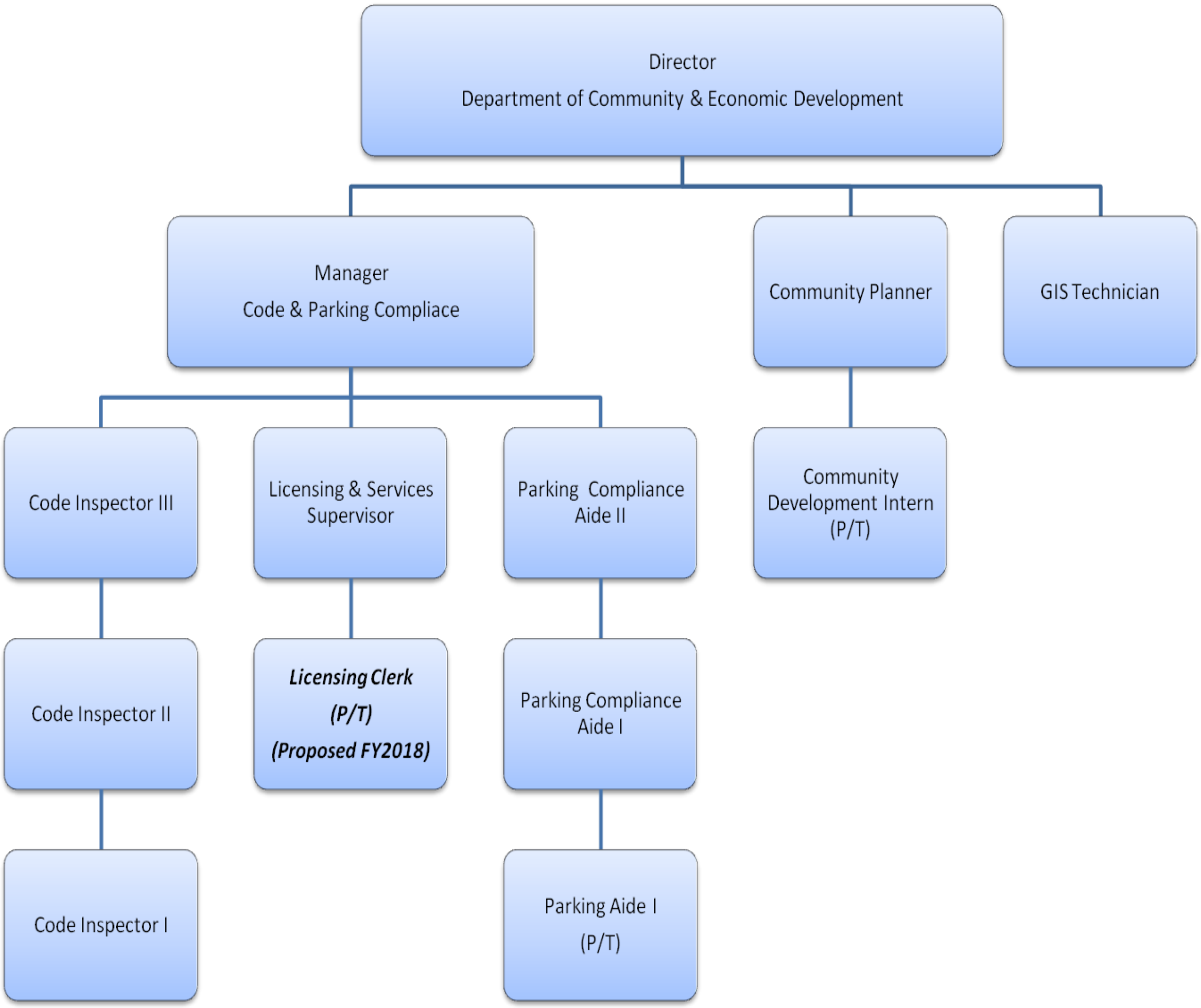
Objective 5.1 - Provide GIS mapping and geodatabase analysis to assist in the delivery of City's economic development projects and programs.

Action 5.1 - Provide Departments with requested mapping and spatial analysis work orders.
Action 5.2 - Produce impact analysis reports to support the City's financial and economic development programs.

Measurement 5.1 - Cumulative hours dedicated to financial and economic development program activities.

Community and Economic Development

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

	FY17 Budget	FY18 Budget
Director	.75	.75
Planner I	1.0	1.0
Intern(s)	0.50	0.50
Total	2.25	2.25

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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	87,378	133,355	157,600	98,467	157,735
Overtime	0	0	0	0	0
Fringe Benefits	21,442	32,190	38,735	25,791	61,427
Contracted Services	3,800	493	42,000	35,003	35,000
Insurance	0	0	0	0	0
Communications	1,075	1,476	2,400	628.	2,400
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	1,087	1,113	1,000	1,757	750
Travel and Training	1,521	3,319	5,440	2,460	5,500
Other	3,558	2,738	15,850	2,736	25,900
Capital Outlay	2,525	2,060	1,600	0	1,600
Total Expenditures	122,386	176,744	264,625	166,842	290,312

Budget Includes

- Funding for professional development.

Ongoing and new activities for FY-2018

- Ongoing support of operations.
- Administration of Commercial Facade Improvement Program.
- Implement Prince George's Plaza Rebranding.
- Economic Development Initiatives.
- Community Sustainability Plan Initiatives.
- Circulator Bus Feasibility Study.

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

	FY17 Budget	FY18 Budget
Manager	0.5	0.5
Inspector III/II/I	3.0	3.0
Administrative Assistant II	1.0	1.5
Total	4.5	5.0

Functions

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

Code Compliance

(continued)

Budget Summary - Fund #231

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	235,075	234,342	244,790	158,563	271,813
Overtime	278	219	400	256	500
Fringe Benefits	129,786	129,877	150,847	84,028	144,041
Contracted Services	48,393	43,198	62,850	55,390	66,600
Insurance	4,342	3,020	4,000	4,082	4,000
Communications	5,357	4,812	7,600	2,773	7,600
Utilities/Fuel/Oil	2,753	1,957	2,000	1,373	2,000
Supplies and Materials	11,352	10,291	9,600	6,177	10,700
Travel and Training	5,007	4,246	5,190	3,055	5,300
Other	0	0	0	0	0
Capital Outlay	465	4,190	1,000	507	3,000
Total Expenditures	442,808	436,151	488,277	316,204	515,554

Budget Includes

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

On-going and new activities for FY-2018

- On-going support of operations.
- Raze and removal of blighted residential structures.
- Residential Brochure Updates.

Parking Compliance - #203

Department Description

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

Personnel Data - FTEs

	FY17 Budget	FY18 Budget
Manager	0.50	0.50
Public Safety Aide I	2.00	2.00
Total	2.50	2.50

Functions

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

Parking Compliance

(continued)

Budget Summary - Fund #203

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	113,824	134,700	139,606	89,058	145,113
Overtime	0	1,155	500	349	1,500
Fringe Benefits	63,506	65,468	83,278	41,560	72,427
Contracted Services	152,246	174,069	194,320	110,556	227,000
Insurance	1,588	2,856	2,900	2,190	2,900
Communications	1,670	2,282	4,000	1,550	4,000
Utilities/Fuel/Oil	1,013	192	150	646	150
Supplies and Materials	11,268	10,975	14,650	3,326	46,500
Travel and Training	395	395	2,340	0	2,340
Other	-14,013	0	0	0	0
Capital Outlay	14,073	0	2,300	0	3,000
Total Expenditures	345,570	392,092	444,044	249,235	504,930

Budget Includes

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

On-going and new activities for FY-2018

- 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

	FY17 Budget	FY18 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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	50,940	52,744	56,022	34,757	58,212
Overtime	0	0	0	0	0
Fringe Benefits	15,916	15,818	16,974	10,048	17,642
Contracted Services	9,354	8,757	10,800	8,087	10,800
Insurance	0	0	0	0	0
Communications	595	596	500	348	500
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	194	240	470	0	470
Travel and Training	318	5,013	2,800	50	3,000
Other	0	0	0	0	0
Capital Outlay	1,552	876	500	0	300
Total Expenditures	78,869	84,044	88,116	53,290	90,924

Budget Includes

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

On-going and new activities for FY-2018

- On-going support of City department operations.
- Develop web-based mapping applications.

Speed Camera Program

Budget Summary - Fund #60 - 261

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	11,452	7,970	109,800	10,140,	117,320
Overtime	0	0	0	0	0
Fringe Benefits	3,585	2,690	46,922	4,158	80,302
Contracted Services	180,321	207,760	220,000	192,591	240,000
Insurance	0	0	0	0	0
Communications		0	0	0	0
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	0	0	0	0	0
Travel and Training	0	0	0	0	0
Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	195,358	218,420	376,722	206,889	437,622

Budget Includes

- Funding for Police Captain Position.

OTHER FINANCE USES—TRANSFERS

	FY15	FY16	FY17		FY18
	Actual	Actual	Budget	Estimate	Proposed
Other Uses					
Transfer-Capital Project	194,544	486,043	338,300	151,573	199,072
Transfer-Debt Service	1,534,155	1,523,333	1,544,373	577,399	1,635,765
Total Expenditures	1,728,699	2,009,376	1,882,673	728,972	1,834,837

Budget Highlights

- For FY18 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 FY18 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 2018 - 2022 Proposed Capital Improvements Plan

Department	2018	2019	2020	2021	2022
General Government					
Administration Equip. & Furniture	2,000	50,000	2,000	2,000	2,000
IT Hardware & Replacements	10,000	10,000	10,000	10,000	10,000
Enterprise Resource Planning	TBD	TBD	TBD	TBD	TBD
Total - GG	**12,000**	**60,000**	**12,000**	**12,000**	**12,000**
Police Department	-	-	-		
K-9 Dog & Kennel	-	-	-	15,000	-
IT Server Replacement	7,000	7,000	7,000	7,000	7,000
Vehicle Replacement	405,000	235,000	329,000	329,000	329,000
Mobile Data Terminal (MDT)	45,000	20,000	20,000	20,000	20,000
Body Cameras	25,000	10,000	10,000	10,000	10,000
CCTV - (3 Units)	35,000	31,000	31,000	31,000	31,000
Body Armor	18,000	20,000	13,000	5,500	5,500
Weapons	46,000	25,000	5,000	5,000	5,000
Portable Radios	40,000	25,000	20,000	20,000	20,000
Total - PD	**621,000**	**373,000**	**435,000**	**442,500**	**427,500**

Public Works Department					
Sidewalks	100,000	100,000	100,000	60,000	60,000
Roadway Improvement Gen. Prog.	300,000	300,000	300,000	300,000	300,000
University Hills Street Reconstr.	1,000,000	-	-	-	-
ADA Improvements - City-wide	40,000	40,000	40,000	40,000	-
Public Works Facility	2,000,000	-	-	-	-
West Hyattsville New Street Project	500,000	-	-	-	-
Lighting Improvements	500,000	500,000	500,000	-	-
Replacement Vehicles	400,000	300,000	300,000	-	-
3505 Hamilton Street	2,500,000	-	-	-	-
Seasonal - Place Making	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	70,000	70,000	-
Magruder Park Improvements	20,000	60,000	-	1,200,000	-
Residential Signage	60,000	-	-	-	-
Total - DPW	**7,750,000**	**1,550,000**	**1,490,000**	**1,850,000**	**540,000**

Community Services-CIP & PEG					
PEG Equipment	200,000	-	-	-	-
Total - CIP & PEG	**200,000**	-	-	-	-
Community Development					
Commercial Corridor Placemaking	50,000	-	50,000	-	-
Automated LPR	16,000	-	-	27,000	-
Parking Improvements	1,200,000	1,000,000	-	25,000	-
Bikeshare Network	87,500	-	-	-	-
Total - Community Dev.	**1,353,500**	**1,000,000**	**50,000**	**52,000**	-
Grand Total - CIP	**9,936,500**	**2,983,000**	**1,987,000**	**2,356,500**	**979,500**

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Hyattsville City Council Agenda Item Report

Meeting Date: March 15, 2017
Submitted by: Laura Reams
Submitting Department: City Clerk
Item Type: Budget
Agenda Section: Presentations (8:20 p.m. - 9:35 p.m.)

SUBJECT
FY18 Budget Review: Legislative & Administration (30 minutes)

Motion #
Presentation Only

Recommendation:

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

ATTACHMENTS

- Draft of FY2018 Budget City Council_031417.pdf
- Draft of FY2018 Budget Mayor_031417.pdf
- Draft of FY2018 Budget City Administrator_031417.pdf
- Draft of FY2018 Budget Legal_031417.pdf
- Draft of FY2018 Budget Treasurer_031417.pdf
- Draft of FY2018 Budget HR_031417.pdf
- Draft of FY2018 Budget City Clerk_031417.pdf
- Draft of FY2018 Budget Elections_031417.pdf
- Draft of FY2018 Budget IT_031417.pdf
- Draft of FY2018 Budget HVFD_031417.pdf

Summary Background:
Please see attached proposed FY-2018 Budget

Next Steps:
Council Discussion

Fiscal Impact:
Please see FY18 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

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

	FY17 Budget	FY18 Budget
Mayor (part-time)	1.0	1.0
Total	1.0	1.0

Mayor

(continued)

Budget Summary - Fund #120

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries and Wages	7,800	7,800	7,800	5,200	11,550
Overtime	0	0	0	0	0
Fringe Benefits	1,389	1,295	1,360	754	1,927
Contracted Services	0	90		0	0
Insurance	0	0	0	0	0
Communications	1,645	1,507	1,760	1,108	1,760
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	0	0		0	0
Travel and Training	969	2,890	579	219	579
Other	365	766	4,011	4,350	5,350
Capital Outlay	337	0	0	0	0
Total Expenditures	12,505	14,348	15,510	11,631	21,166

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

	FY17 Budget	FY18 Budget
Council Member (part-time)	10.0	10.0
Total	10.0	10.0

City Council

Budget Summary - Fund #100

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 YTD	FY18 Proposed
Salaries & Wages	52,000	51,630	52,000	34,667	77,290
Fringe Benefits	9,483	8,731	8,620	4,804	12,915
Contracted Services	-	-	-	-	-
Insurance	21,193	23,703	24,000	24,947	25,000
Communications	2,722	5,028	9,500	4,912	9,000
Supplies & Materials	134	1,338	500	60	500
Travel & Training	25,603	28,256	34,550	18,161	34,550
Other	8,346	17,326	28,750	22,839	41,750
Capital	-	6,406	-	-	-
Total Expenditures	**119,482**	**142,418**	**157,920**	**110,390**	**201,005**

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
    - ◊ Annual Legislative Event - $8,000
    - ◊ University of Maryland Shuttle Ridership Agreement - $6,000
    - ◊ Ward Discretionary Funds - $5,000 ($1,000 per Ward)
    - ◊ City Committee Discretionary Funds - $2,250
        - *$250 per Committee (excludes Board of Elections)*
    - ◊ Environmental Committee Initiatives - $7,000
        - *$5,000 – Native Tree Rebate Program*
        - *$1,000 – Arbor Day/Earth Day & Green Expo Events*
        - *$1,000 – Climate Change & Local Adaptation Measures – Workshop & Speaker Series*
    - ◊ Support of the Annual Sonny Frazier Toy Drive - $1,500
    - ◊ Support of the Annual Historic Preservation Association Historic House Tour - $2,000

City of Hyattsville

City Administrator

FY 2018 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 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

	FY17 Budget	FY18 Budget
City Administrator	1.0	1.0
Assistant City Administrator	0.25	0.25
Administrative Assistants I	2.0	0.0
Administrative Assistant - Wellness	0.0	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.
- Administrative Assistant moved to Community Services.

City Administrator

(continued)

FY 2018 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 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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	254,942	269,458	249,493	179,516	246,191
Overtime	1,880	1,053	1,550	217	1,000
Fringe Benefits	88,737	84,611	80,179	55,157	78,018
Contracted Services	20,518	24,798	25,650	9,365	61,900
Insurance	13,631	7,545	12,000	12,841	6,500
Communications	3,798	4,499	5,300	3,063	5,100
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	10,984	10,479	9,500	6,772	10,500
Travel and Training	6,054	6,261	14,940	8,911	14,750
Other	1,126	1,298	1,600	6	20,000
Capital Outlay	2,068	818	2,500	2,370	1,000
Total Expenditures	403,738	410,820	402,712	278,218	444,959

Budget Includes

- Maintain current service level.
- Funding for professional development.
- Funding for special projects..
- Funding for Grant Writer/Facilitator.

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Contracted Services	167,881	152,543	220,000	70,722	190,000
Total Expenditures	167,881	152,543	220,000	70,722	190,000

Budget Highlights

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

City of Hyattsville

Office of the Treasurer

FY 2018 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 2018 Goals and Objectives

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

Action 3.3 – Track new, 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

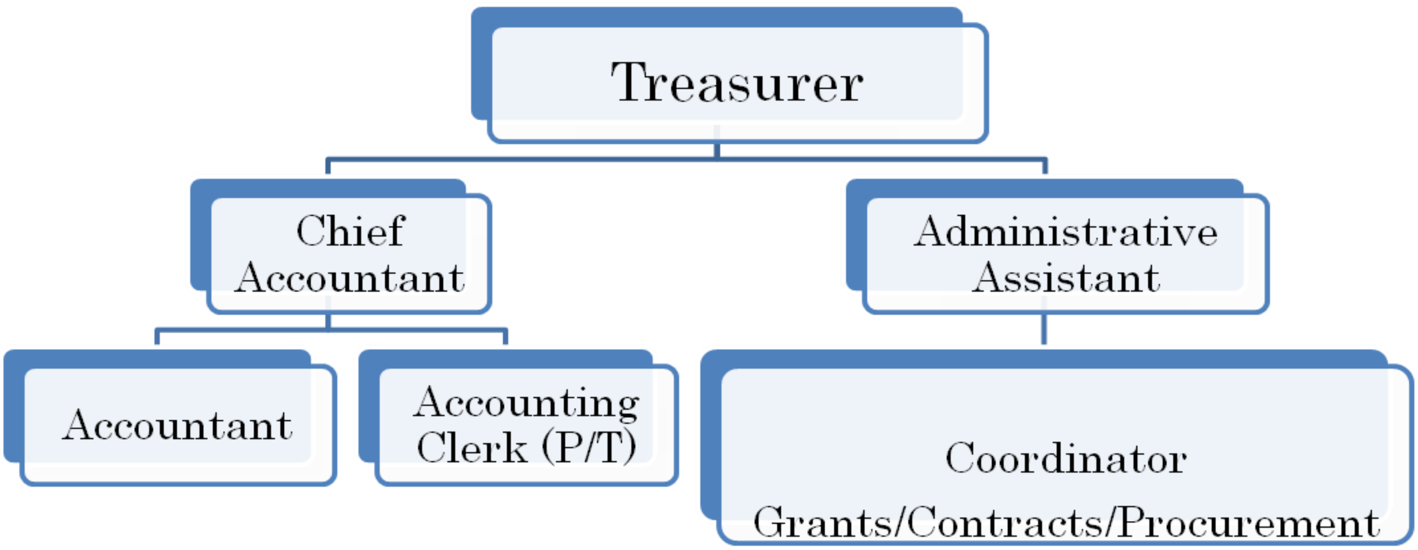
Goal 5 - Properly record and track payroll and accounting data (SG-1)
Objective 5.1 - Ensure payroll and account expenditures are reviewed daily and reconciled weekly

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

	FY17 Budget	FY18 Budget
City Treasurer	1.0	1.0
Administrative Assistant	0.0	1.0
Accountants	2.0	2.0
Coordinator-Grants/Contracts/Purchasing	1.0	1.0
Accounting Clerk (part-time)	0.2	0.2
Total	4.2	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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries and Wages	210,109	254,846	327,826	176,123	377,297
Overtime	6,623	7,778	6,000	3,266	3,500
Fringe Benefits	59,684	74,635	104,384	46,892	129,400
Contracted Services	208,818	109,087	140,500	78,609	144,000
Insurance	483	450	450	450	450
Communications	889	873	1,225	638	1,225
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	4,762	5,430	3,525	2,519	3,900
Travel and Training	823	10,552	7,365	1,952	5,365
Other	0	0	0	0	0
Capital Outlay	2,561	1,030	2,400	0	0
Total Expenditures	494,752	464,681	593,675	310,449	651,137

Budget Includes

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

Notable Activities for FY-2018

- Manage and monitor the purchasing process according to the purchasing policy passed in FY-2013 (on-going).
- Manage and monitor the contract compliance process and update the database that identi-ty'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.

City of Hyattsville

Department of Human Resources

FY 2018 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.

Department of Human Resources

(continued)

FY 2018 Goals and Objectives

Goal 3. – Deliver Employee-value HR Programs and Services
Objective 3.1 – Encourage retention and hiring of well qualified employees with realistic improvements to benefits, policies, and procedures to work towards becoming an Employer of Choice which includes:

- Employee Community Volunteer Program
- On-the-spot rewards
- Employee of the quarter
- Suggestion Program
- Leave bank (donation) policy
- Telework Policy
- Alternate or flex schedule policy between Memorial Day and Labor Day.

Action 3.1 - Conduct 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.

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Department of Human Resources

Organization Chart

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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.

Personnel Data - FTEs

	FY17 Budget	FY18 Budget
Human Resources Director	1.0	1.0
Special Projects/ HR Coordinator	0.0	1.0
Total	1.0	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.
- Coordinate Special Projects as assigned.

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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	121,063	126,044	145,000	85,228	171,963
Overtime	0	0	0	0	0
Fringe Benefits	272,630	281,964	304,159	147,184	367,264
Contracted Services	7,289,	8,060	23,500	10,811	23,000
Insurance	0	0	0	0	0
Communications	6,127	6,680	9,850	5,204	7,850
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	1,963	6,326	7,300	3,187	7,300
Travel and Training	7,070	4,907	6,100	959	4,450
Other	100	0	1,000	113	500
Capital Outlay	1,048	370	3,050	950	500
Total Expenditures	417,290	434,351	499,959	253,636	582,827

Budget Includes

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

Ongoing activities for FY-2018

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

City of Hyattsville

Office of the City Clerk

FY 2018 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 2018 Goals and Objectives

Goal 4 - Assist the Board of Elections Supervisors Prepare for and Conduct Open and Fair Elections and Encourage Increased 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 Assistant City Clerk and Interns working for the City Clerk.

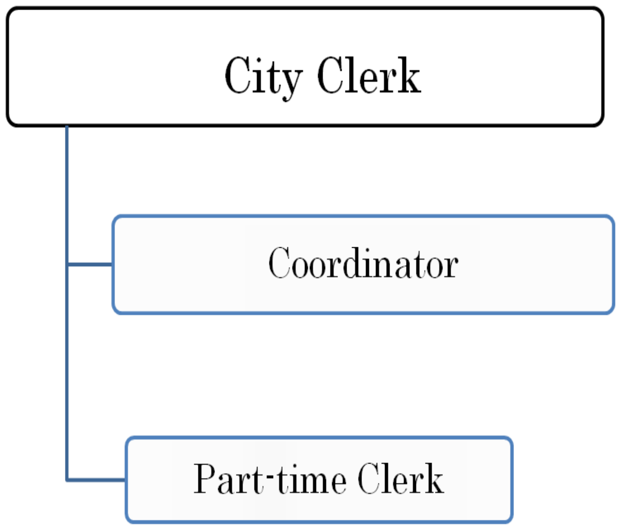
Measurement 5.1 - Respond quickly and accurately to customer requests, track response time to inquiries, number of annual training sessions.

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, 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).

Personnel Data - FTEs

	FY17 Budget	FY18 Budget
City Clerk	1.0	1.0
Administrative Assistant II (PT)	0.5	0.5
Coordinator	0.0	1.0
Total	**1.5**	**2.5**

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

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 YTD	FY18 Proposed
Salaries	81,675	99,087	128,700	75,346	151,127
Overtime	-	-	-	-	-
Fringe Benefits	36,029	38,049	46,092	24,151	52,957
Contracted Services	353	314	400	65	250
Communications	1,195	1,196	1,000	698	1,000
Supplies & Materials	330	965	650	687	650
Travel and Training	1,650	1,601	4,040	412	4,350
Capital Outlay	-	817	3,500	3,134	-
TOTAL CITY CLERK	**121,233**	**142,030**	**184,382**	**104,493**	**210,334**

Budget Includes:

- Funding for part-time administrative clerk
- Funding for full-time coordinator
- Funding for professional development

Budget Highlights

- Update the City's retention schedule and transfer documents to off-site storage
- Implement new Committee Member Onboarding Program & Open Meetings Training
- Continued Voter Registration Outreach & Prep for Implementation of Same Day Voter Registration in 2019

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

	FY17 Budget	FY18 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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	3,500	3,500	4,500	2,625	3,500
Overtime	0	0	0	0	0
Fringe Benefits	283	298	298	209	286
Contracted Services	31,278	7,589	45,000	950	2,500
Insurance	0	0	0	0	0
Communications	0		0	0	0
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	1,145	898	1,900	113	1,500
Travel and Training	0	0	0	0	0
Other		0	0	0	0
Capital Outlay		0	0	0	0
Total Expenditures	36,206	12,284	51,698	3,897	7,786

Budget Highlights

- No election in 2018.
- Eliminated overtime funds.
- Reduced contracted services for election year vendor.
- Budget includes minimum funding for voter advertising and outreach.

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 2018 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 - Modernized phones systems to provide integrated technology and reporting capabilities.
Action 1.3 - Conduct IT assessment.

Measurement 1.1 - ERP reporting implemented as a resource and reporting tool to develop and inform the FY2018 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

	FY17 Budget	FY18 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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	70,386	72,020	75,278	48,690	77,935
Overtime	0	1,393	1,200	1,205	1,500
Fringe Benefits	34,017	34,387	36,686	22,567	38,516
Contracted Services	88,687	141,928	146,000	76,629	156,000
Insurance	0	0	0	0	0
Communications	906	918	1,600	553	1,600
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	1,214	2,250	1,250	1,139	1,500
Travel and Training	150	3,931	4,850	499	4,950
Other	0	0	0	0	0
Capital Outlay	0	9,229	4,500	1,639	11,500
Total Expenditures	195,360	266,056	271,364	152,921	293,501

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-2018

- 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

Hyattsville City Council Agenda Item Report

Meeting Date: March 15, 2017
Submitted by: Laura Reams
Submitting Department: City Clerk
Item Type: Budget
Agenda Section: Presentations (8:20 p.m. - 9:35 p.m.)

SUBJECT
FY18 Budget Review: Police (30 minutes)

Motion #
Presentation Only

Recommendation:

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

ATTACHMENTS
Draft of FY2018 Budget Police_031417.pdf

Summary Background:
Please see attached proposed FY-2018 Budget

Next Steps:
Council Discussion

Fiscal Impact:
Please see FY18 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

City of Hyattsville

Hyattsville Police Department

Fiscal Year 2018 Goals & Objectives

Goal 1 - Enhance Public Visibility and Customer Service

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

Actions 1.1 - Conduct quarterly "Community Conversations" meetings

Measurement 1.1 - Number of meetings

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 directed by the Mayor and recommended 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 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 2018 Goals & Objectives

Goal 4 Apply to the Governor's Office of Crime Control and Prevention for 2nd Year Grant Funding for the Safe Streets Initiative

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

Measurement 4.2 - Implementation of the Initiative

Goal 5 – Successful Completion of a Tier 1 Commission on Accreditation for Law Enforcement Agencies On-Site Assessment

Measurement 5.1 – Complete all applicable standard files

Measurement 5.2 – Achieve an assessment report of recommendation 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

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

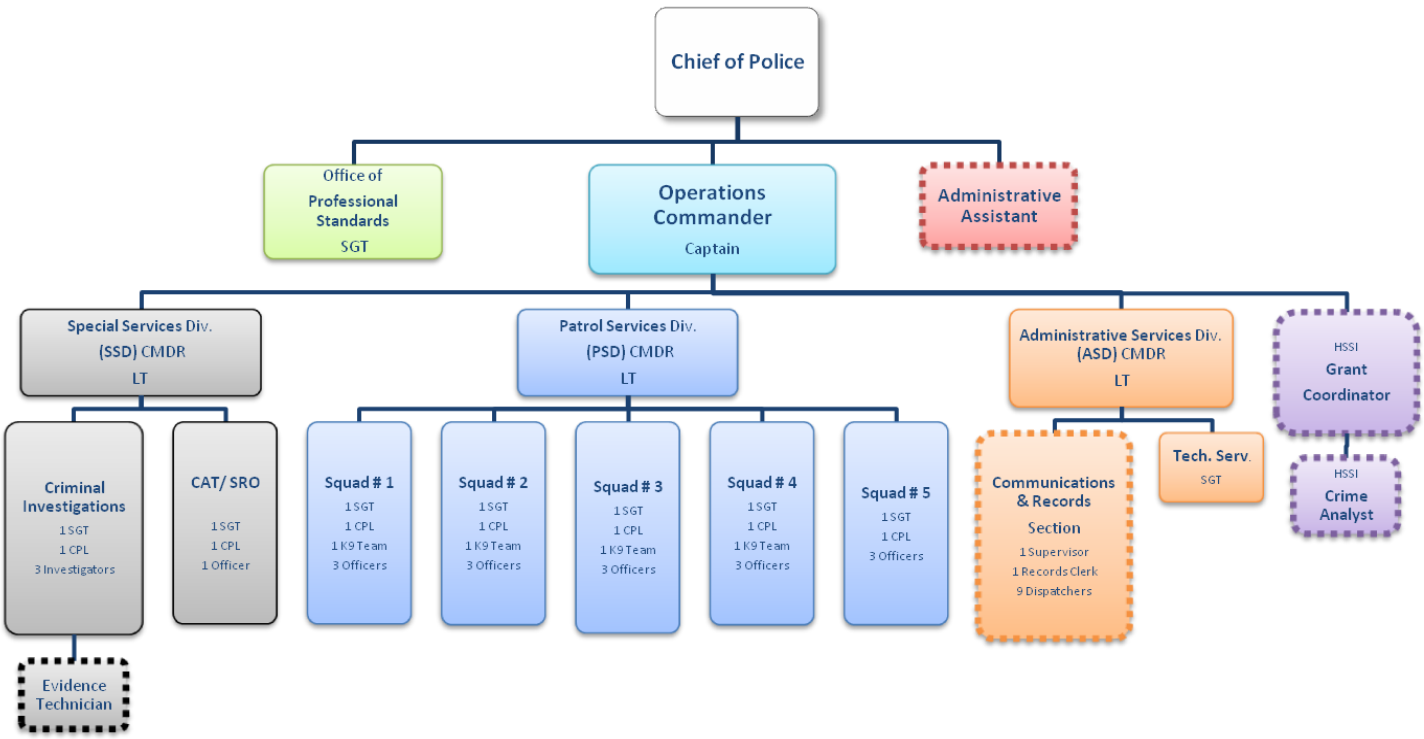
Budget Summary

	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 YTD	FY-2018 Proposed
Salaries & Wages	2,987,392	3,108,154	3,546,819	2,088,070	3,647,811
Overtime	299,432	350,037	309,600	253,955	326,700
Fringe Benefits	1,994,429	2,020,684	2,229,986	1,170,976	2,239,700
Contracted Services	262,992	309,903	261,188	158,912	333,150
Insurance	68,259	70,778	76,575	72,426	83,550
Communications	42,188	38,849	34,750	21,030	16,750
Utilities/Gas/Oil	136,505	107,121	104,000	63,184	113,500
Supplies & Materials	92,501	113,025	107,988	61,903	118,950
Travel and Training	29,279	28,471	59,149	27,111	65,850
Other	18,021	3,488	10,265	1,427	11,500
Capital Outlay	29,603	26,865	62,724	26,704	85,250
Total	**5,960,601**	**6,177,375**	**6,803,044**	**3,945,698**	**7,042,711**

POLICE SUMMARY (Continued)

Organizational Chart

Proposed FY 2018- 44 Sworn 15 Civilian



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

	FY17 Budget	FY18 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
Total	7.0	7.0

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.
- HSSI Grant Administration

Police Command

(continued)

Budget Summary - Fund #200

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	461,921	473,548	574,275	324,198	597,316
Overtime	5,280	4,634	5,000	5,726	6,000
Fringe Benefits	298,328	274,869	358,443	165,783	377,925
Contracted Services	13,725	60,355	16,200	7,505	15,500
Insurance	28,550	30,923	31,000	33,896	35,400
Communications	7,883	7,301	6,700	4,361	6,700
Utilities/Fuel/Oil	9,372	7,463	8,500	4,940	8,500
Supplies and Materials	9,401	7,196	10,300	8,902	11,150
Travel and Training	16,804	10,637	16,106	12,912	25,100
Other	14,064	1,571	7,865	1,316	7,400
Capital Outlay	719	1,093	1,700	1,339	6,000
Total Expenditures	866,047	879,590	1,036,089	570,878	1,096,991

Budget Includes

- Captain position funded in Speed Camera Program.

Ongoing and new activities for FY-2018

- On-going support of operations.
- HSSI Grant funds two full 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

	FY17 Budget	FY18 Budget
Sergeant	1.0	1.0
Corporal	2.0	1.0
Private 1st Class/Private	2.0	3.0
Evidence Technician (Civilian)	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

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	287,026	289,092	361,414	192,123	345,729
Overtime	40,829	50,907	44,500	44,209	50,000
Fringe Benefits	221,665	217,614	262,438	121,907	214,093
Contracted Services	8,702	10,677	11,150	5,224	11,150
Insurance	4,458	3,163	5,500	5,028	5,500
Communications	5,487	5,165	6,300	3,306	6,300
Utilities/Fuel/Oil	12,923	10,508	12,000	6,669	12,000
Supplies and Materials	8,054	10,930	12,100	8,417	12,000
Travel and Training	840	873	9,650	2,173	4,550
Other	157	110	400	111	3,000
Capital Outlay	0	1,560	2,500	0	7,250
Total Expenditures	590,141	600,599	727,952	389,167	671,572

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2018

- 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
K-9 officers and the Community Action Team (CAT). CAT is responsible for school resource officers and community outreach.

Personnel Data - FTEs

	FY17 Budget	FY18 Budget
Sergeant	6.0	6.0
Corporal	6.0	7.0
Private 1st Class/Private	18.0	19.0
Total	30.0	32.0

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 Outreach.

Patrol - Community Action Team

(continued)

Budget Summary - Fund #202

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	1,679,517	1,764,658	1,995,000	1,195,682	2,056,050
Overtime	211,917	269,717	235,100	175,203	235,700
Fringe Benefits	1,255,912	1,300,582	1,379,208	741,145	1,373,511
Contracted Services	143,897	140,110	160,838	101,369	192,500
Insurance	35,251	36,692	40,075	33,502	42,650
Communications	28,284	25,240	21,500	12,570	3,500
Utilities/Fuel/Oil	111,922	86,667	80,000	50,090	90,000
Supplies and Materials	72,500	92,993	82,888	42,459	92,800
Travel and Training	10,949	16,472	30,093	11,696	32,900
Other	3,800	1,808	2,000	0	1,100
Capital Outlay	28,312	21,906	32,024	15,572	36,000
Total Expenditures	3,582,261	3,756,845	4,058,726	2,379,288	4,156,711

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2018

- On-going support of operations.

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.

Personnel Data - FTEs

	FY17 Budget	FY18 Budget
Supervisor	1.0	1.0
Public Safety Aide III	3.0	2.0
Public Safety Aide II	2.0	4.0
Public Safety Aide I	3.0	3.0
Records Clerk	1.0	1.0
Tech. Services Mgr. (Sworn)	1.0	1.0
Total	11.0	12.0

Functions

- Receive and dispatch all calls for police services.
- Ensuring proper use and functioning of the computer aided Dispatch and 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.

Records and Communications

(continued)

Budget Summary - Fund #204

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	558,928	580,856	616,130	376,067	648,716
Overtime	41,406	24,779	25,000	28,817	35,000
Fringe Benefits	218,524	227,619	229,897	142,141	274,171
Contracted Services	95,394	98,762	73,000	44,814	114,000
Insurance	0	0	0	0	0
Communications	534	1,143	250	793	250
Utilities/Fuel/Oil	2,290	2,483	3,500	1,486	3,000
Supplies and Materials	3,820	1,906	2,700	2,125	3,000
Travel and Training	687	489	3,300	331	3,300
Other	0	0	0	0	0
Capital Outlay	572	2,306	26,500	9,794	36,000
Total Expenditures	922,155	940,343	980,277	606,368	1,117,437

Budget Includes

- One additional FTE to provide dispatch services to the Mount Rainier Police Department.

Ongoing and new activities for FY-2018

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

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-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Bank Fees	153	0	0	0	0
Contracted Services	133,211	141,254	125,250	83,346	147,750
Total Expenditures	133,364	141,254	125,250	83,346	147,750

Weekly Program Offerings

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

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

City Calendar: March 16 - 20, 2017

Call-A-Bus Trip to Price Rite
March 16, 2017, 1:30 PM - 4:00 PM
Participants must register by 2:00 PM the day before by calling (301) 985-5000.

Non-Native Invasive Plant Removal
March 18, 2017, 10:00 AM - 2:00 PM @ Magruder Woods (Volunteers meet at the Recreation Building)
Volunteers will be instructed in the identification and proper removal of threatening plants. Volunteers City Council Meetingare reminded to dress for the elements, sturdy boots or shoes, long sleeves and long plants. A set of Safety Guidelines and cotton work gloves will be provided. Please remember to bring water and sunscreen. Participation in this activity helps to satisfy the State of Maryland Student Service Learning requirement. Registration is encouraged but not required. For more information or to register, please call 301.985.5057 or email caistis@hyattsville.org

Public Hearing on Composition of Council Ballot Question
March 20, 2017, 7:30 PM - 8:00 PM @ 3rd Floor Council Chambers

Council Meeting
March 20, 2017, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

FY-2018 Revised Council Budget Meeting Calendar

Council Budget Work Session
Wednesday, March 15, 2017, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

- Introduction & Overview of the Draft Budget for Fiscal Year 2018
- FY-18 Budget Review: Legislative & Administrative
- FY-18 Budget Review: Police Department

Public Hearing on the Draft Budget for Fiscal Year 2018
Wednesday, April 12, 2017, 7:30 PM - 8:00 PM @ 3rd Floor Council Chambers

Council Budget Work Session
Wednesday, April 12, 2017, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

- FY-18 Budget Review: Department of Public Works
- FY-18 Budget Review: Community & Economic Development
- FY-18 Budget Review: Community Services

Public Hearing on the Real Property Tax Rate for Fiscal Year 2018
Wednesday, April 26, 2017, 7:30 PM - 8:00 PM @ 3rd Floor Council Chambers

Council Special Meeting
Wednesday, April 26, 2017, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

- Discussion/Vote on Submitted Council Budget Amendments
  - Deadline for Submission of Council Budget Amendments: Wednesday, April, 19.

Council Meeting
Monday, May 1, 2017, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

- Introduction & First Reading: FY-2018 Budget Ordinance

Council Special Meeting
Wednesday, May 10, 2017, 8:00 PM - 9:00 PM @ 3rd Floor Council Chambers

- Second Reading & Adoption: FY-2018 Budget Ordinance