



February 24, 2016

Honorable Mayor and Members of the City Council,

I am pleased to present the Fiscal Year 2017 (FY17) General Operating and Capital Improvements Fund Proposed Budget for the City of Hyattsville. This budget document includes the Statements of Revenue and Expenditures, the Property Tax Assessable Base Table and a budget break-down of expenses by City departments with goals, objectives, and measures.

The annual budget helps establish the quality and quantity of services, programs, and initiatives the City will deliver each fiscal year. This budget proposal was compiled based on 1) the Mayor and Council's priorities and direction, 2) resident input received from the resident survey and other mediums, and 3) the staff's assessment of the City Charter and Code, established strategic departmental goals, and standards for delivery of service.

The FY17 General Fund budget proposal is \$17,231M which is a 4% increase over the FY16 approved budget of \$16,553M. The Capital Improvements Fund proposal is \$7.2M, which is up 17.2% from last year. The Special Revenue Fund is expected to increase slightly and our scheduled debt service payments remains at \$1.5M as the City acquired no new bond debt in 2016.

Major revenues in the General Fund are expected to increase. Real property taxes are projected to be \$11,291,444 which is an increase of \$476,881 or 4.4% over last year. Personal property taxes are projected to generate \$584,748 which is a \$32,748 or 5.9% increase over last year. City income taxes should contribute approximately \$1,972M which is \$446,589 or a 2.9% increase over last year. Other revenues such as operating property taxes, admissions and amusement taxes, licenses and permits, other government service charges, fines and forfeitures, and highway user fees are expected to increase incrementally.

The increases in the General Operating Fund are attributed to responsible investment in technology, communications, new and ongoing programs and services, as well as increases in compensation, benefits and additional staffing requests. The Capital Improvement Fund increase is due to planned infrastructure and facility upgrades, higher debt-service obligations, first-year payment of a revitalization tax credit to Safeway, and equipment and vehicle purchases. More specific FY17 budget highlights are outlined below.

Facility and Infrastructure Improvements: Priorities for FY17 include design and build of the DPW facility; street and sidewalk improvements in University Hills; sidewalk and street repairs Citywide; storm water improvements at Banner, Buchanan and 40th streets; design of a new police station; and two phases of West Hyattsville lighting improvements. The Capital budget also includes a "traffic flow study," which was named a top priority in the 2015 Resident Survey. With the City's completion of the

FY12 and FY13 audits and the FY14 audit nearing completion, the City now has an opportunity to compete for funding to continue these and other important Capital Improvement projects.

Environmental and Sustainability Initiatives: This budget would allow the City to utilize more green technology, expand the tree canopy, conduct environmental education and awareness, incorporate LEED design standards in all new construction, and fund low-impact design elements for traffic mitigation. We plan to implement a first phase of smart-trash-can technology, expand the compost program, create food forests in parks, and continue planting native trees and improving storm water management.

Safety and Security: Safety and security of residents remains a priority for the City. A healthier, safer community benefits all of us and the proper investment in technology, funding, relationship building and outreach can help reduce crime, mitigate fear and build trust. To that end, one of our first investments is a new CAD RMS system to share information with regional partners, improve our access to critical information, and improve response times to 911 calls. We will also upgrade equipment including CCTVs, body cameras, in-car cameras and computers, ballistic vests, civil defense equipment, and vehicles. We are increasing marketing funds to aide in recruitment with a goal to fill vacant police positions and retain quality officers. We will also continue sending officers to de-escalation, active-shooter and other key trainings. Other safety and security enhancements include evaluation of lighting in and around parks, metros, trails and open spaces, as well as implementation of a voluntary incentive program for physical fitness which should reduce employee injuries.

Economic Growth and Development: This year the City will invest in programs that will help elevate the profile of the City and encourage responsive growth and development. We have included funding to continue the annexation analysis, support an inaugural Ambassadors Academy, update the Community Sustainability Plan, and invest in directional signage and upgraded parking meters.

Communications and Technology Upgrades: The City continues to invest in communications and technology upgrades to improve access, services, and transparency. We plan to continue our contract with Dataprise for virtual CIO and network engineering services and for the implementation of an Enterprise Resource Management Platform. Additional investments include an electronic voting system for Council meetings, an online resident-engagement platform, a resident-service request system, a City of Hyattsville app for smart phones, and two programmable electronic signs.

Programs, Events and Social Services: Popular events and programs such as the Anniversary Festival, Summer Jam, International Festival, Movie Nights, the Farmers Market, Creative Minds, and Camp Magruder will continue under this budget. We have also included health and wellness initiatives and added funding for teen programs, Spanish-language programming, and additional volunteer and senior services opportunities.

Employee Programs: Personnel costs constitute the largest component of the General Fund budget. These increases are the result of pay-step increases, benefit packages and a cost of living adjustment. This year, the budget includes a 1.5% Cost of Living Adjustment and the hiring of two new full-time employees and one part-time employee. The City will again contract with an outside consultant to evaluate pay and benefits and review the HPD promotion calculation pay scale policy. In an effort to be an employer of choice, the City will also implement new programs to attract and retain a quality

workforce including volunteer credit hours, an employee of the quarter program, an improved length of service award program, longevity pay, tuition assistance, and expanded training opportunities.

To help offset costs, we will continue to explore additional grant opportunities and seek new partnerships with local businesses, non-profit organizations and surrounding municipalities. For example, we continue to apply for County and State grants, including an application for grant-funded personnel from the Governor's Office of Crime Control and Prevention, and an AmeriCorps VISTA volunteer to work with Spanish-language residents. We are also coordinating with other jurisdictions to cost-share training, and will continue outreach efforts to colleges and universities to obtain interns who can benefit from the experience.

Before closing, I would like to express sincere appreciation to our City Treasurer, Ron Brooks, and the City Accountant, Mary Ellen Harding. They provided expert guidance and direction to the staff to ensure the preparation of this budget document, while simultaneously working to complete our past due audits. We are grateful for their hard work and dedication.

In closing, our goal in preparing this budget is to propel the Mayor and Council's vision of a safe, vibrant, transparent, and welcoming city. We strive to accomplish this through responsible investment in City services, programs, and strategies, while also being good stewards of our environment, resources and taxpayer dollars. We believe this budget proposal and associated programs and services will continue to make our community a place that people are proud to call home.

Respectfully,



Tracey E. Nicholson
City Administrator

PUBLIC OFFICIALS



CITY OF HYATTSVILLE

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
Assistant City Administrator
Community and Economic Development Director
City Clerk
Treasurer
Police Chief
Human Resources Director
Public Works Director
Community Services Director

Tracey Nicholson
Jim Chandler
Jim Chandler
Laura Reams
Ron Brooks
Douglas Holland
Vivian Snellman
Lesley Riddle
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

	<u>FY-2014</u> <u>Actual</u>	<u>FY-2015</u> <u>Actual</u>	<u>FY-2016</u> <u>Budget</u>	<u>FY-2016</u> <u>Year-to-Date</u>	<u>FY-2017</u> <u>Proposed</u>
Revenue:					
Local Taxes:					
Real Property Taxes	10,499,311	10,763,333	10,814,563	10,684,097	11,291,444
Personal Property Taxes	649,420	725,701	552,000	573,282	584,748
Operating Property	801,787	783,026	750,000	777,340	789,000
Income Tax	1,736,564	2,071,079	1,526,000	1,924,477	1,972,589
Adm/Amusement Taxes	455,048	434,600	425,000	432,310	443,118
Subtotal - Local Taxes	<u>14,142,130</u>	<u>14,777,739</u>	<u>14,067,563</u>	<u>14,391,506</u>	<u>15,080,899</u>
Other Revenue:					
Licenses and Permits	644,453	651,907	569,790	602,130	617,183
Other Governments	615,707	629,598	549,000	591,364	600,234
Service Charges	125,450	152,489	120,000	126,378	128,274
Fines and Forfeitures	292,988	306,407	254,000	260,492	273,517
Miscellaneous	158,857	138,721	30,000	61,456	62,378
Subtotal - Other Revenue	<u>1,837,455</u>	<u>1,879,122</u>	<u>1,522,790</u>	<u>1,641,820</u>	<u>1,681,586</u>
Total Revenue	<u>15,979,585</u>	<u>16,656,861</u>	<u>15,590,353</u>	<u>16,033,326</u>	<u>16,762,485</u>
Expenditures:					
City Council	118,501	119,482	154,414	100,250	152,920
City Clerk	115,237	121,233	148,738	82,900	158,382
Mayor	12,315	12,539	16,788	7,213	15,510
Elections	3,506	36,221	15,948	10,386	51,698
Legislative	<u>249,559</u>	<u>289,475</u>	<u>335,888</u>	<u>200,749</u>	<u>378,510</u>
Finance	370,726	494,752	475,279	260,131	593,675
Legal	204,422	167,881	220,000	83,033	220,000
Human Resources	412,413	417,291	451,058	227,110	492,959
City Administrator	372,886	403,982	417,624	243,793	460,014
Volunteer Services	86,855	88,362	98,295	53,714	102,747
Senior Services	26,195	23,248	85,248	46,366	95,139
Information Technology	229,835	197,866	278,904	153,959	271,364
Communications	123,922	141,803	124,511	76,365	218,583
Cable Television	102,648	100,008	94,875	57,097	102,225
G I S	68,631	79,094	88,364	51,784	88,116
General Government	<u>1,998,533</u>	<u>2,114,287</u>	<u>2,334,158</u>	<u>1,253,352</u>	<u>2,644,822</u>

STATEMENT OF REVENUES, EXPENDITURESAND CHANGES IN FUND BALANCE

(continued)

	<u>FY-2014</u>	<u>FY-2015</u>	<u>FY-2016</u>	<u>FY-2016</u>	<u>FY-2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Year-to-Date</u>	<u>Proposed</u>
Expenditures (continued):					
Police Command	877,724	866,048	958,050	533,348	1,207,586
Criminal Investigations	582,859	590,141	706,712	358,173	729,952
Patrol	3,405,011	3,582,261	4,033,916	2,286,003	4,058,633
Records and Communications	807,251	922,155	954,217	593,416	980,277
Redlight Camera Program	131,789	133,364	115,250	81,147	125,250
Police	<u>5,804,634</u>	<u>6,093,969</u>	<u>6,768,145</u>	<u>3,852,087</u>	<u>7,101,698</u>
Fire	50,000	50,000	50,000	50,000	50,000
Code Compliance	366,094	456,478	479,311	276,326	488,277
Public Works Administration	240,283	240,636	411,985	182,181	450,844
Street Operations	1,080,316	978,332	986,882	541,146	882,672
Sanitation Operations	1,102,988	1,145,130	1,255,890	670,309	1,259,258
Bldg/Ground Maintenance	651,182	590,482	653,154	335,462	563,196
Vehicle Maintenance	191,451	217,305	232,678	128,295	228,358
Park Maintenance	195,066	375,936	434,147	195,329	494,309
Public Works	<u>3,461,286</u>	<u>3,547,821</u>	<u>3,974,736</u>	<u>2,052,722</u>	<u>3,878,637</u>
Call-A-Bus	38,219	44,076	71,931	40,009	83,106
Recreation Programs	311,267	341,553	398,831	233,981	432,531
Recreation and Arts	<u>349,486</u>	<u>385,629</u>	<u>470,762</u>	<u>273,990</u>	<u>515,637</u>
Community Development	132,858	121,865	191,258	103,029	264,625
Other Finance Uses - Transfers	<u>1,827,563</u>	<u>1,852,224</u>	<u>1,949,574</u>	<u>542,021</u>	<u>1,908,601</u>
Total Expenditures and Transfers	<u>14,240,013</u>	<u>14,911,748</u>	<u>16,553,832</u>	<u>8,604,276</u>	<u>17,210,807</u>
Excess (Deficiency) of Revenues over Expenses	1,739,572	1,745,113		7,429,050	-448,322
Beginning Fund Balance	<u>9,312,153</u>	<u>9,312,153</u>		<u>9,312,153</u>	<u>9,312,153</u>
Ending Fund Balance	<u>9,312,153</u>	<u>9,312,153</u>		<u>9,312,153</u>	<u>8,863,831</u>

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	10,664,528
Projected 2015/2016	1,712,883,857	1.19%	0.63	10,800,186
Estimated 2016/2017	1,792,292,775	4.64%	0.63	11,291,444

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.

The Mayor at least thirty-two (32) days before the beginning of any fiscal year, shall submit a budget to the Council. The budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year. The total of the anticipated revenues, together with surplus, shall equal or exceed the total of the proposed expenditures.

Personnel Data - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
Mayor (part-time)	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0

Mayor
(continued)

Budget Summary - Fund #120

Description	FY-2014 <u>Actual</u>	FY-2015 <u>Actual</u>	FY-2016 <u>Budget</u>	FY-2016 <u>YTD</u>	FY-2017 <u>Proposed</u>
Salaries and Wages	7,633	7,800	7,800	5,200	7,800
Overtime	0	0	0	0	0
Fringe Benefits	1,395	1,422	1,488	775	1,360
Contracted Services	0	0	100	90	200
Insurance	0	0	0	0	0
Communications	1,770	1,645	2,100	759	2,100
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	0	0	400	0	250
Travel and Training	1,329	969	2,200	294	2,800
Other	189	365	1,200	96	1,000
Capital Outlay	<u> </u>	<u>337</u>	<u>1,500</u>	<u>0</u>	<u>0</u>
 Total Expenditures	 <u>12,316</u>	 <u>12,538</u>	 <u>16,788</u>	 <u>7,214</u>	 <u>15,510</u>

Budget Includes

- Funding for professional development.

City CouncilDepartment Description

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

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

Personnel Data - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
Council Member (part-time)	<u>10.0</u>	<u>10.0</u>
Total	10.0	10.0

City CouncilBudget Summary - Fund #100

Description	<u>FY-2014 Actual</u>	<u>FY-2015 Actual</u>	<u>FY-2016 Budget</u>	<u>FY-2016 YTD</u>	<u>FY-2017 Proposed</u>
Salaries and Wages	50,333	52,000	52,000	34,278	52,000
Overtime	0	0	0	0	0
Fringe Benefits	9,185	9,483	9,064	5,074	8,620
Contracted Services	0	0	0	0	0
Insurance	22,270	21,193	20,200	23,703	24,000
Communications	3,747	2,722	14,500	1,240	9,500
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	113	134	1,600	1,299	500
Travel and Training	28,398	25,603	35,550	16,393	34,550
Other	4,453	8,346	21,500	11,857	23,750
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,406</u>	<u>0</u>
Total Expenditures	<u>118,499</u>	<u>119,481</u>	<u>154,414</u>	<u>100,250</u>	<u>152,920</u>

Budget Includes

- Funding for professional development.
- Increased dues to cover MML, PGCMA, ATHA and Record National League of Cities dues.
- University of Maryland ridership agreement.
- \$10,000 in "Other expenses" for the school grant program.
- Funding for subscription fees for Council ipads as an update to the scheduled Council laptop replacement schedule and to support initiative for electronic voting for Council meetings.

Hyattsville City Government

Mayor: Candace Hollingsworth

- Council Members**
- Ward 1: Kevin Ward | Bart Lawrence (Council Vice President)
 - Ward 2: Robert Croslin | Shani Warner
 - Ward 3: Patrick Paschall | Thomas Wright
 - Ward 4: Paula Perry | Edouard Haba (Council President)
 - Ward 5: Joseph Solomon | Ruth Ann Frazier

City Administrator
Tracey E. Nicholson

Manages the Daily Operations of the City

Assistant City Administrator
Jim Chandler

City Clerk
Laura Reams

- Council Support
- Agenda & Minutes
- Public Information Inquiries
- Voting Liaison
- Records Management

**Administrative Support
Wellness Coordinator
Customer Service**
Ellarose Preston
Kiomara Rivera

**Hyattsville Police
Department**
Doug Holland, Chief

- Command
- Patrol Services
- Administrative Services
- Investigations
- Community Action Team
- School Resources
- Professional Standards
- Communication/Records

**Community &
Economic Development**
Jim Chandler, Director

- Economic Development
- Strategic Planning +
Development Review
- Code Compliance
- Parking Compliance
- Geographic Information
Services
- Information Technology

**Community Services
& Recreation**
Jake Rollow, Director

- Child/Youth Programming
- Volunteer Services
- Senior/Disability Services
- Recreation & Events Planning
- Cable TV Station
- Communications
- Community Outreach

**Department of
Public Works**
Lesley Riddle, Director

- Construction Management
- Sanitation Services
- Parks/Tree Maintenance
- Streets Maintenance
- Building Maintenance
- Vehicle/Fleet Maintenance

**Office of the
Treasurer**
Ron Brooks, Director

- Contract Management
- Annual Budgets
- Annual Appropriations
- Audits
- Debt Management
- Purchasing
- Payroll

**Department of Human
Resources**
Vivian Snellman, Director

- Federal + State Law Compliance
- Complete Personnel Management
- Employee/Management Liaison
- Compensation/Benefit Practices
- Equal Employment Opportunity
Policy

City of Hyattsville
City Administrator

FY 2017 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 information and opportunities for resident participation in civic endeavors.

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

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

Measurement 1.1/1.2/1.3 – Evaluate the number of additional successful communication platforms; identify increases in community awareness and involvement. Ensure information published a minimum of 7 days in advance (when feasible) and the proactive release of time sensitive information. Release quarterly spending and operations reports and ensure budget and project management compliance.

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

Objective 2.1 – Leverage programs, funding, communications and outreach to encourage growth, economic opportunity and business development

Action 2.1 - Maintain a responsible level of investment in capital assets, operations and fund balance managed through Council's adopted annual budget and the Capital Improvement Plan.

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

Action 2.3 - Promote and invest in opportunities for alternative transportation methods to support multi-modal connectivity throughout the City.

Measurement – Ensure annual budget compliance and incremental and consistent improvements in city infrastructure (lighting, streets, sidewalks, services and facilities).

Action 2.4 - Provide economic development programming and projects to support and facilitate in-fill, revitalization, redevelopment and transit-oriented investment.

City Administrator

(continued)

FY 2017 Strategic Goals and Objectives

Action 2.5 - Leverage funding and resource opportunities to support projects, programs and services consistent with City's Vision, Mission and Goals.

Measurement - Identify opportunities and solutions for alternative sources of funding to encourage investment. Apply for minimum of two new grants annually.

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

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

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 including residential neighborhoods, parks and commercial corridors.

Action 3.2 - Enhance the quality of programs and the profile of parks, recreational services, community amenities and services.

Measurement 3.1 - Review crime trends quarterly to determine if safety enhancements are effective. Conduct programs in community parks each year to improve profile.

Action 3.3 - Provide effective, responsive, data-driven safety information and services.

Action 3.4 - Provide timely public safety notification and communication alerts.

Measurement 3.4 - Provide immediate information, data and alerts as feasible and weekly and monthly community updates

Action 3.5 - Promote health and wellness initiatives in the community and workplace.

Measurement 3.5 - Implement a minimum of two new wellness programs or services annually

City Administration - #180Mission 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

	FY16 <u>Budget</u>	FY17 <u>Budget</u>
City Administrator	1	1
Assistant City Administrator	1	0.25
Administrative Assistants I	3	1
Administrative Coordinator/Wellness	<u>0</u>	<u>1</u>
Total	5	3.25

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.

City AdministratorDepartment Description

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

Budget Summary - Fund #180

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	232,685	254,942	262,537	165,340	289,023
Overtime	59	1,880	2,500	524	1,550
Fringe Benefits	89,119	89,270	88,327	46,559	102,981
Contracted Services	16,510	20,220	23,950	14,677	25,650
Insurance	10,580	13,631	11,500	4,769	12,000
Communications	3,909	3,798	5,300	2,985	5,300
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	9,468	10,984	9,500	5,563	9,500
Travel and Training	1,889	6,054	9,910	3,112	9,910
Other	1,186	1,126	1,600	52	1,600
Capital Outlay	6,307	2,068	2,500	212	2,500
Total Expenditures	<u>371,712</u>	<u>403,973</u>	<u>417,624</u>	<u>243,793</u>	<u>460,014</u>

Budget Includes

- Maintain current service level.
- Funding for professional development.
- Funding for hosting regional meeting for local officials.

City of Hyattsville
Office of the City Clerk

FY 2017 Goals and Objectives

Goal 1 - Document & Maintain Accurate Records of all Official Actions of the Mayor & Council

Objective 1.1 - Effectively serve the public by providing access to information relating to the City's legislative process, 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 2017 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. .

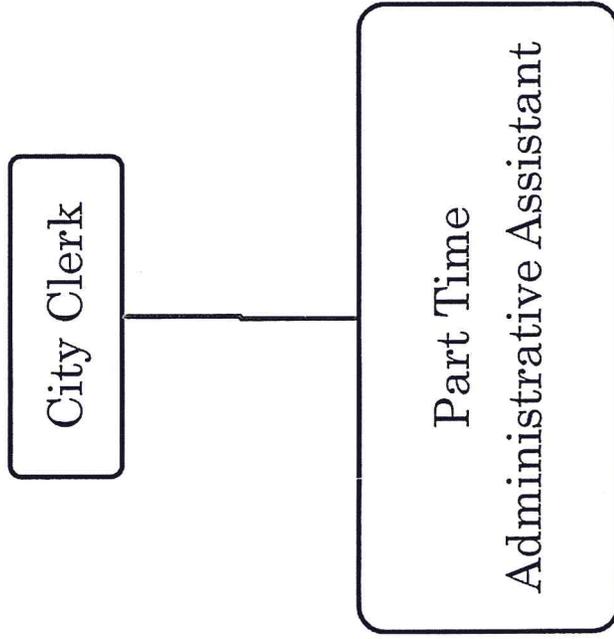
Action 5.1 - Continually improve operational processes and enhance services through effective methods and customer service oriented solutions. Establish training program for Assistant City Clerk and Interns working for the City Clerk.

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.

CITY CLERK
ORGANIZATIONAL CHART



City Clerk - #101Mission 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

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
City Clerk	1.0	1.0
Administrative Assistant II (PT)	<u>0.5</u>	<u>0.5</u>
Total	1.5	1.5

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 ClerkDepartment Description

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

Budget Summary - Fund #101

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	74,310	81,675	86,417	51,459	108,700
Overtime	0	0	0	0	0
Fringe Benefits	36,044	36,029	39,581	22,108	42,092
Contracted Services	327	352	800	156	400
Insurance	0	0	0	0	0
Communications	944	1,195	1,000	698	1,000
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	953	330	950	791	650
Travel and Training	1,952	1,650	2,990	571	4,040
Other	0	0	0	0	0
Capital Outlay	331	0	1,000	0	1,500
Total Expenditures	<u>114,862</u>	<u>121,231</u>	<u>132,738</u>	<u>75,782</u>	<u>158,382</u>

Budget Includes

- Funding for professional development.
- Funding for a part-time clerk.

Budget Includes

- Update the City's retention schedule (on-going).
- Implementation of e-boardroom program for Council meetings.

Board of Elections - #130

Mission Statement

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

Personnel Data

	<u>FY12</u> <u>Budget</u>	<u>FY13</u> <u>Budget</u>
Election Board Member (part-time)	<u>5.0</u>	<u>5.0</u>
Total	5.0	5.0

Functions

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

Board of ElectionsDepartment Description

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

Budget Summary - Fund #130

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	3,000	3,500	3,500	2,625	4,500
Overtime	0	0	0	0	0
Fringe Benefits	250	298	298	223	298
Contracted Services	0	31,278	10,325	7,155	45,000
Insurance	0	0	0	0	0
Communications	0		0	0	0
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	257	1,145	1,825	383	1,900
Travel and Training	0	0	0	0	0
Other		0	0	0	0
Capital Outlay		0	0	0	0
Total Expenditures	<u>3,507</u>	<u>36,221</u>	<u>15,948</u>	<u>10,386</u>	<u>51,698</u>

City of Hyattsville
Office of the Treasurer

FY 2017 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 2017 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)

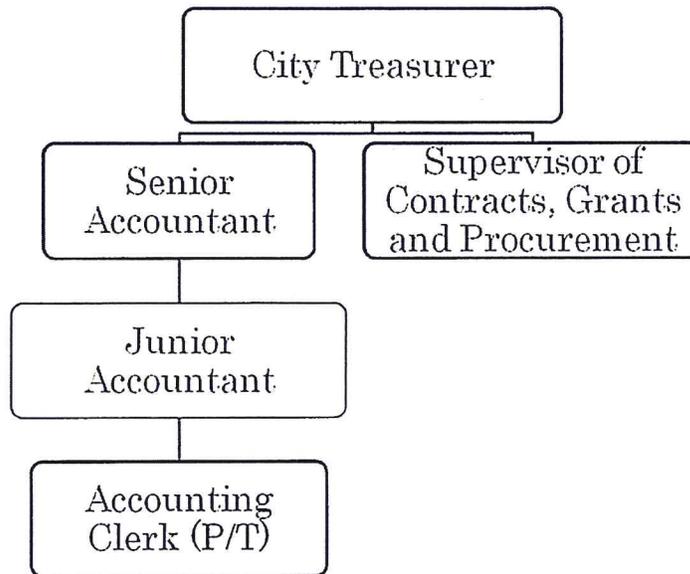
Objective 5.1 - Ensure payroll and account expenditures are reviewed daily and reconciled weekly

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 - #140Mission Statement

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

Personnel Data - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
City Treasurer	1	1
Accountants	1	2
Coordinator-Grants/Contracts/Purchasing	1	1
Accounting Clerk (part-time)	<u>0.2</u>	<u>0.2</u>
 Total	 <u>3.2</u>	 <u>4.2</u>

Functions

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

TreasurerDepartment Description

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

Budget Summary - Fund #140

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	201,307	210,109	258,201	154,300	327,826
Overtime	8,167	6,623	4,500	5,478	6,000
Fringe Benefits	61,602	59,684	77,628	43,668	104,384
Contracted Services	93,366	208,818	120,500	48,835	140,500
Insurance	158	483	165	450	450
Communications	833	889	1,225	624	1,225
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	3,977	4,762	3,525	2,684	3,525
Travel and Training	1,316	823	7,135	2,284	7,365
Other	0	0	0	0	0
Capital Outlay	0	2,561	2,400	1,030	2,400
Total Expenditures	<u>370,726</u>	<u>494,752</u>	<u>475,279</u>	<u>259,354</u>	<u>593,675</u>

Budget Includes

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

Ongoing activities for FY-2017

- 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 identifies all of the City's contractual obligations (on-going).

LEGALDepartment 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-2014	FY-2015	FY-2016	FY-2016	FY-2017
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Proposed</u>
Contracted Services	<u>204,422</u>	<u>167,881</u>	<u>220,000</u>	<u>83,034</u>	<u>220,000</u>
Total Expenditures	204,422	167,881	220,000	83,034	185,000

Budget Highlights

- Maintain current service level.
-

City of Hyattsville
Department of Human Resources

FY 2017 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. 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 rotating brown bag lunches, provide information to employees to help affect behavioral changes to improve personal wellness and productivity.

Department of Human Resources

(continued)

FY 2017 Goals and Objectives

Goal 3. – Deliver Employee-value HR Programs and Services

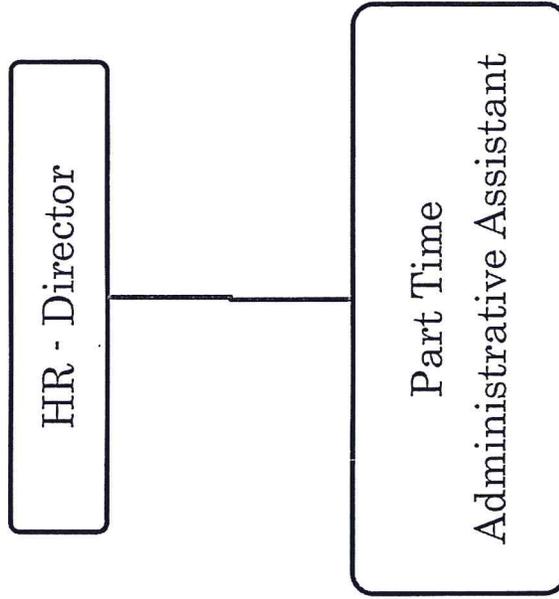
Objective 3.1 – Encourage retention and hiring of well qualified employees with realistic improvements to benefits, policies, and procedures to work towards becoming an Employer of Choice which includes:

- o Employee Community Volunteer Program
 - o On-the-spot rewards
 - o Employee of the quarter
 - o Revamped service award program
 - o Leave bank (donation) policy
 - o Telework Policy
 - o Referral Program (bonus) for key positions
- 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. Conduct 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.

Human Resource Office
ORGANIZATIONAL CHART



Human Resources - #160Mission 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

	<u>FY16 Budget</u>	<u>FY17 Budget</u>
Human Resources Director	<u>1</u>	<u>1</u>
Administrative Assistant (PT)	<u>1</u>	<u>0.5</u>
Total	<u>1</u>	<u>1.5</u>

Functions

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

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 2017 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 - Procure and implement a fully integrated Enterprise Resource Planning (ERP) System to support City operations and investment decisions.

Action 1.2 - Evaluate modernized phones systems to provide integrated technology and reporting capabilities.

Action 1.3 - Establish a Waste/Fraud Hotline e a confidential, reliable means to report violations of law, rule or regulation, mismanagement, gross waste of funds,

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

	<u>FY16 Budget</u>	<u>FY17 Budget</u>
Info Tech Manager	<u>1.0</u>	<u>1.0</u>
Total	<u>2.0</u>	<u>1.0</u>

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 computer 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-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	67,957	70,249	72,709	44,059	75,278
Overtime	1,392	0	1,000	1,097	1,200
Fringe Benefits	33,724	34,294	34,995	20,697	36,686
Contracted Services	124,502	91,054	153,000	78,102	146,000
Insurance	0	0	0	0	0
Communications	882	906	1,600	516	1,600
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	849	1,214	1,050	1,266	1,250
Travel and Training	100	150	4,550	150	4,850
Other	0	0	0	0	0
Capital Outlay	429	0	10,000	8,072	4,500
Total Expenditures	229,835	197,867	278,904	153,959	271,364

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-2017

- 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 2017 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 - Create specific call categories in the new CAD/RMS to be able to capture the number of area checks, community meetings and events attended by officers.

Measurement 1.1 - Completion of entering the new call categories into the CAD/RMS

Measurement 1.1a - The number of area checks, community meetings and events attended

Action 1.2 - Review and update the Police Department Website

Measurement 1.2 - Completion of the Police Department website review and update.

Action 1.3 - Adoption of the President's Task Force Report on 21st Century Policing

Measurement 1.3 - Completion of a Task Force implementation plan

Goal 2 - Achieve Full Authorized Staffing of Sworn and Civilian Positions

Objective 2.1 - Recruit, hire and train sufficient persons to fully staff all authorized positions

Action 2.1 - Develop high quality recruitment literature, video and accessories and continuously advertise open positions on various websites and City cable TV.

Measurement 2.1 - The number of persons recruited, trained and hired.

Measurement 2.1a - Completion of literature and video

Goal 3 - Improve and Expand Existing Technology and Capabilities

Objective 3.1 - Complete the transition to a more reliable and rugged body camera product with a secure system of video download and storage.

Hyattsville Police Department

(continued)

Fiscal Year 2017 Goals & Objectives

Action 3.1 – Complete study and recommendation to go before Council for a new model body worn camera and video storage

Measurement 3.1 - Obtain Council approval for a new model body worn camera and video storage system

Action 3.2 Secure additional funding to complete transition to upgraded body worn cameras and video storage system

Measurement 3.2 – The amount of funding obtained for the new body worn camera and video storage system

Measurement 3.2a – The number of new body worn cameras issued to officers

Action 3.3 Update the current Body Worn Camera general order to be compliant with the new statewide standards issued by the Maryland Police Training Commission

Measurement 3.3 – The completion of an updated body worn camera general order compliant with Maryland Police Training Commission standards

Goal 4 Apply to the Governor's Office of Crime Control and Prevention for a Grant Funded Safe Streets Initiative Using an Offender Based Crime Reduction Model

Objective. Leverage funding and expertise to obtain Analyst support, provide greater awareness, information and intelligence to reduce crime.

Action 4.1 – Secure local partner support from other criminal justice agencies within Prince George's County

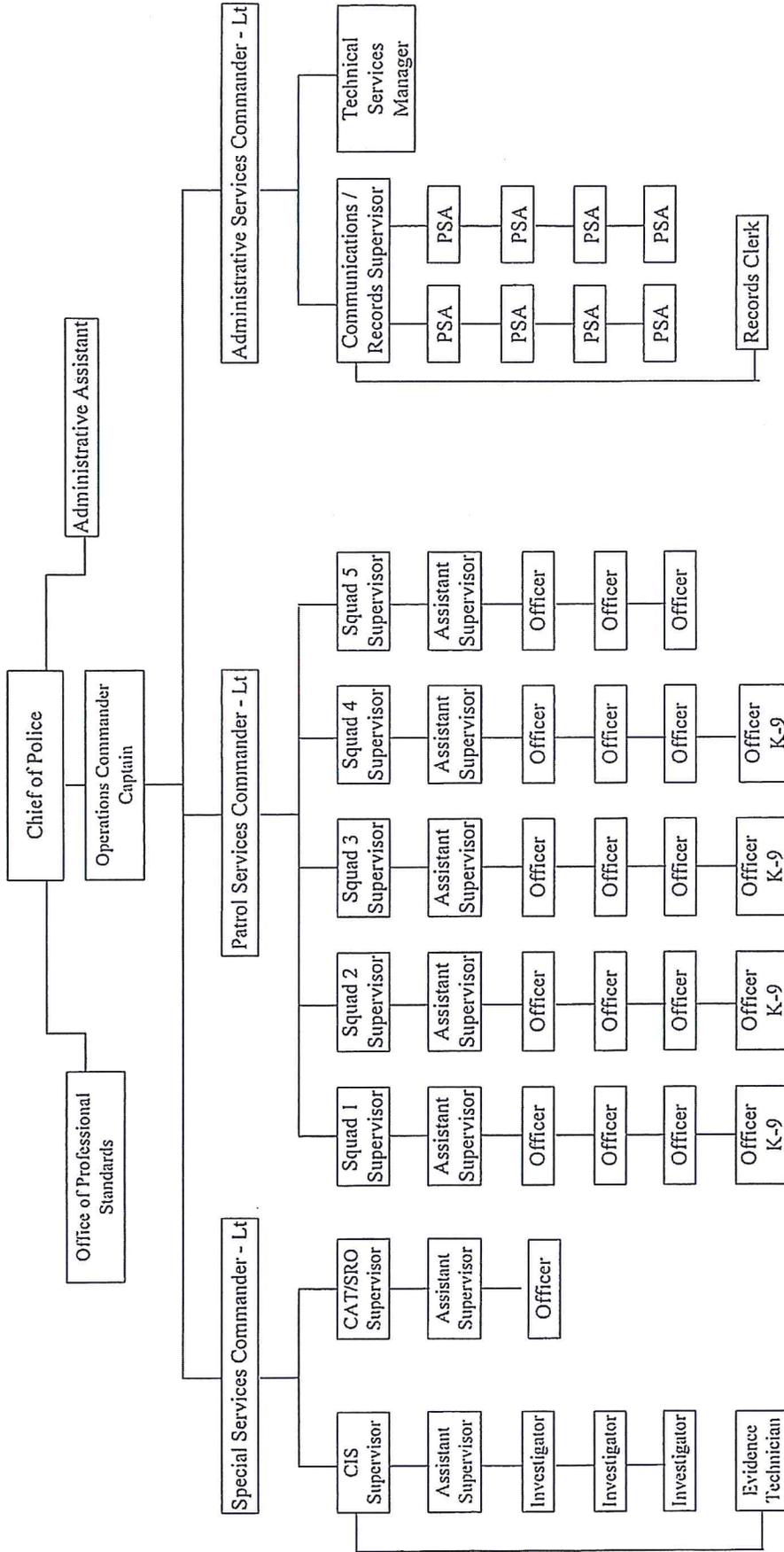
Measurement 4.1 - The number of initiative partners

Action 4.2 – Submit an application to the Governor's Office of Crime Control and Prevention

Measurement 4.2 - Acceptance of the grant application by the GOCCP and the amount of a funding awarded

Hyattsville City Police Department Organizational Chart

Proposed FY 2017 44 Sworn 12 Civilian



Specially Activated Units			
Homeland Security (PS)	HEAT Team (SS)	Honor Guard (SS)	
Field Training (PS)	Bike/Segway (SS)	Quartermaster (SS)	
Grant Administration (AS)	PIO (AS)	USSS (SS)	

Police Command - #200Division 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

	<u>FY16 Budget</u>	<u>FY17 Budget</u>
Police Chief	1.0	1.0
Captain	0.0	1.0
Lieutenant	3.0	3.0
Sergeant	1.0	1.0
Admin. Coordinator (Civilian)	<u>1.0</u>	<u>1.0</u>
 Total	 <u>6.0</u>	 <u>7.0</u>

Functions

- Personnel matters.
- Management of vehicles and other equipment.
- Hiring and background investigations.
- Internal investigations.
- Payroll and invoice processing.
- Legal concerns.
- Accreditation.
- Policies and Procedures.
- Staffing and Organization.
- Goals and Objectives.

Police Command(continued)Budget Summary - Fund #200

Description	FY-2014 <u>Actual</u>	FY-2015 <u>Actual</u>	FY-2016 <u>Budget</u>	FY-2016 <u>YTD</u>	FY-2017 <u>Proposed</u>
Salaries and Wages	455,733	461,921	482,817	289,268	674,075
Overtime	6,141	5,280	5,000	2,931	5,000
Fringe Benefits	279,641	298,328	306,718	175,460	432,046
Contracted Services	48,125	13,725	81,500	13,719	16,200
Insurance	26,947	28,550	29,800	30,923	31,000
Communications	9,269	7,883	7,200	4,272	6,700
Utilities/Fuel/Oil	12,802	9,372	10,000	3,783	8,500
Supplies and Materials	11,777	9,401	7,300	4,004	10,300
Travel and Training	11,847	16,804	16,750	7,599	14,200
Other	13,012	14,064	9,365	1,176	7,865
Capital Outlay	<u>1,250</u>	<u>719</u>	<u>1,600</u>	<u>213</u>	<u>1,700</u>
Total Expenditures	<u>876,544</u>	<u>866,047</u>	<u>958,050</u>	<u>533,348</u>	<u>1,207,586</u>

Budget Includes

- One new position - Captain.

Ongoing and new activities for FY-2017

- On-going support of operations.

Criminal Investigations - #201Division 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

	<u>FY16</u>	<u>FY17</u>
	<u>Budget</u>	<u>Budget</u>
Sergeant	1.0	1.0
Corporal	2.0	2.0
Private 1st Class/Private	2.0	2.0
Evidence Technician (Civilian)	<u>1.0</u>	<u>1.0</u>
Total	<u>6.0</u>	<u>6.0</u>

Functions

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

Criminal Investigations(continued)Budget Summary - Fund #201

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	278,165	287,026	351,650	177,609	361,414
Overtime	38,526	40,829	40,000	27,611	44,500
Fringe Benefits	205,943	221,665	256,462	128,150	262,438
Contracted Services	12,907	8,702	11,200	5,508	11,150
Insurance	6,689	4,458	7,950	3,163	5,500
Communications	6,348	5,487	3,400	3,126	6,300
Utilities/Fuel/Oil	16,746	12,923	14,000	5,562	12,000
Supplies and Materials	11,623	8,054	11,650	6,359	12,100
Travel and Training	935	840	3,650	249	11,650
Other	1,667	157	500	110	400
Capital Outlay	3,308	0	6,250	725	2,500
Total Expenditures	<u>582,857</u>	<u>590,141</u>	<u>706,712</u>	<u>358,172</u>	<u>729,952</u>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2017

- 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 protective community outreach.

Personnel Data - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
Sergeant	6.0	6.0
Corporal	6.0	6.0
Private 1st Class/Private	<u>18.0</u>	<u>20.0</u>
 Total	 <u>30.0</u>	 <u>32.0</u>

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-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	1,573,569	1,679,517	1,972,861	1,101,322	1,995,000
Overtime	266,080	211,917	212,600	161,329	235,100
Fringe Benefits	1,169,215	1,255,912	1,341,580	767,118	1,379,208
Contracted Services	136,309	143,897	167,000	77,142	163,100
Insurance	38,973	35,251	40,075	36,400	40,075
Communications	34,181	28,284	23,500	16,274	21,500
Utilities/Fuel/Oil	129,937	111,922	130,000	47,544	80,000
Supplies and Materials	48,244	72,500	95,550	58,093	85,150
Travel and Training	3,197	10,950	28,800	14,507	30,000
Other	71	3,800	150	110	2,000
Capital Outlay	5,235	28,312	21,800	8,213	27,500
Total Expenditures	<u>3,405,011</u>	<u>3,582,262</u>	<u>4,033,916</u>	<u>2,288,052</u>	<u>4,058,633</u>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2017

- On-going support of operations.

Records and Communications - #204Division 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

	FY16	FY17
	<u>Budget</u>	<u>Budget</u>
Supervisor	1.0	1.0
Public Safety Aide III	3.0	5.0
Public Safety Aide II	2.0	2.0
Public Safety Aide I	3.0	1.0
Records Clerk	1.0	1.0
Tech. Services Mgr. (Sworn)	<u>1.0</u>	<u>1.0</u>
Total	<u>11.0</u>	<u>11.0</u>

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-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	470,201	558,928	589,007	194,907	616,130
Overtime	34,019	41,406	30,000	8,488	25,000
Fringe Benefits	192,602	218,524	218,310	76,211	229,897
Contracted Services	96,642	95,394	106,000	77,587	53,000
Insurance	0	0	0	0	0
Communications	750	534	0	348	250
Utilities/Fuel/Oil	2,846	2,290	3,500	636	3,500
Supplies and Materials	2,479	3,820	2,700	570	2,700
Travel and Training	568	687	2,200	331	3,300
Other	0	0	0	0	0
Capital Outlay	2,143	572	2,500	1,584	46,500
Total Expenditures	<u>802,250</u>	<u>922,155</u>	<u>954,217</u>	<u>360,662</u>	<u>980,277</u>

Budget Includes

- No staffing changes.

Ongoing and new activities for FY-2017

- 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's license plate number, and records a variety of information about the incident (dates, time, speed of vehicle, etc.) These photos are analyzed and if the analysis indicates that a violation did occur, 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-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Bank Fees	0	153	0	0	0
Contracted Services	131,789	167,881	115,250	81,148	125,250
Total Expenditures	131,789	167,881	115,250	81,148	125,250

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	<u>FY-2014 Actual</u>	<u>FY-2015 Actual</u>	<u>FY-2016 Budget</u>	<u>FY-2016 Projected</u>	<u>FY-2017 Proposed</u>
Contracted Services	50,000	50,000	50,000	50,000	50,000
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

City of Hyattsville
Department of Public Works

FY 2017 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 2017 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

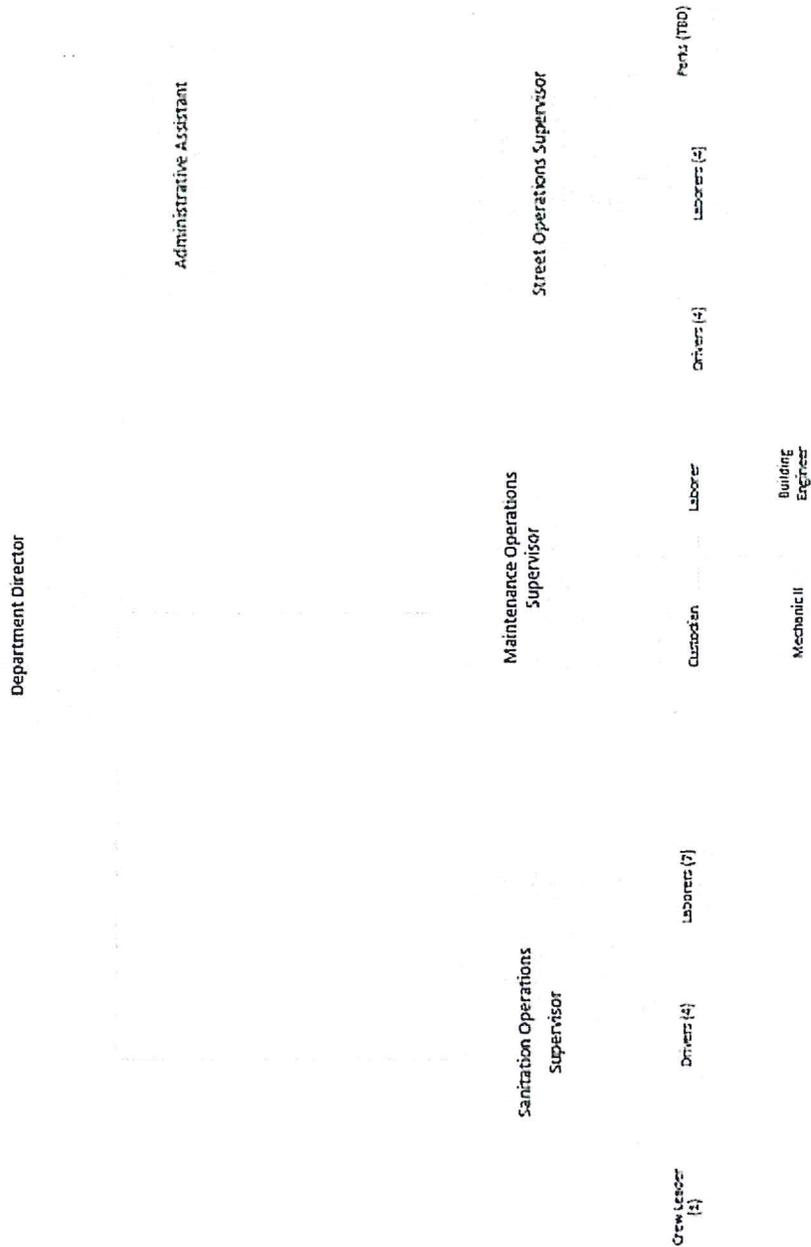
Action 4.1- Offer and require training opportunities to all staff within the Public Works Department

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

Department of Public Works—Summary



Public Works Administration - #300Department Description

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

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

Personnel Data - FTEs

	<u>FY16 Budget</u>	<u>FY17 Budget</u>
Public Works Director	1.0	1.0
Project Coordinator	1.0	1.0
Administrative Assistant II	<u>1.0</u>	<u>1.0</u>
Total	<u>3.0</u>	<u>3.0</u>

Functions

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

Public Works AdministrationBudget Summary – Fund #300

Description	<u>FY-2014 Actual</u>	<u>FY-2015 Actual</u>	<u>FY-2016 Budget</u>	<u>FY-2016 YTD</u>	<u>FY-2017 Proposed</u>
Salaries and Wages	150,647	160,674	211,477	128,059	248,000
Overtime	371	232	500	241	400
Fringe Benefits	60,254	62,443	98,908	127,229	110,144
Contracted Services	12,719	5,864	84,650	3,402	76,150
Insurance	1,130	694	1,500	714	1,500
Communication	2,712	2,900	4,500	1,512	4,500
Utilities/Fuel/Oil	2,405	1,729	2,000	826	2,000
Supplies and Materials	5,045	2,822	2,250	2,775	2,850
Travel and Training	3,170	2,298	3,700	247	4,200
Other	0	0	0	0	0
Capital Outlay	<u>1,830</u>	<u>980</u>	<u>2,000</u>	<u>1,176</u>	<u>1,100</u>
Total Expenditures	<u>240,283</u>	<u>240,636</u>	<u>411,485</u>	<u>266,180</u>	<u>450,844</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2017

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

Highway & Street Operations - #311Department Description

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

Personnel Data - FTEs

	<u>FY16 Budget</u>	<u>FY17 Budget</u>
Crew Leader	1.0	1.0
Supervisor	1.0	1.0
Driver	2.0	2.0
Laborer	<u>3.0</u>	<u>3.0</u>
Total	<u>7.0</u>	<u>7.0</u>

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 OperationsBudget Summary – Fund #311

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	277,487	274,363	288,762	169,967	234,827
Overtime	37,606	50,357	28,800	46,942	28,300
Fringe Benefits	178,977	181,855	181,720	108,432	148,445
Contracted Services	224,906	89,510	116,500	38,627	106,000
Insurance	6,323	5,305	8,800	3,962	8,800
Communication	2,173	1,993	2,500	1,378	2,500
Utilities/Fuel/Oil	237,552	252,343	265,000	105,127	263,500
Supplies and Materials	84,096	108,256	91,000	66,564	87,000
Travel and Training	750	2,339	2,000	147	2,300
Other	0	0	0	0	0
Capital Outlay	5,982	12,009	1,800	0	1,000
Total Expenditures	<u>1,055,852</u>	<u>978,330</u>	<u>986,882</u>	<u>541,146</u>	<u>882,672</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2017

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

Sanitation Operations - #351Department Description

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

Personnel Data - FTEs

	FY16 <u>Budget</u>	FY17 <u>Budget</u>
Supervisor	1.0	1.0
Crew Leader	1.0	1.0
Driver	3.0	3.0
Laborer	<u>7.0</u>	<u>7.0</u>
Total	<u>12.0</u>	<u>12.0</u>

Functions

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

Sanitation OperationsBudget Summary – Fund #351

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	432,021	458,050	488,337	275,715	499,689
Overtime	42,566	30,318	30,000	17,891	28,000
Fringe Benefits	274,797	302,111	325,178	179,800	325,344
Contracted Services	260,200	262,269	321,400	142,272	315,900
Insurance	10,870	7,997	14,250	9,356	15,000
Communication	2,757	2,781	2,400	1,709	2,400
Utilities/Fuel/Oil	45,635	39,506	48,000	13,882	48,000
Supplies and Materials	33,685	37,690	24,000	29,577	24,000
Travel and Training	457	409	825	107	925
Other	0	0	0	0	0
Capital Outlay	0	4,000	1,500	0	0
Total Expenditures	<u>1,,102,988`</u>	<u>1,145,130</u>	<u>1,255,890</u>	<u>670,309</u>	<u>1,259,258</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2017

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

Vehicle Maintenance Operations - #382Department Description

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

Personnel Data - FTEs

	<u>FY16 Budget</u>	<u>FY17 Budget</u>
Supervisor	1.0	1.0
Mechanic I	1.0	1.0
Laborer	0	0
Laborer	<u>0</u>	<u>0</u>
Total	<u>2.0</u>	<u>2.0</u>

Functions

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

Vehicle Maintenance OperationsBudget Summary – Fund #382

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	80,377	101,415	105,480	63,912	109,477
Overtime	8,874	15,133	12,750	11,679	10,000
Fringe Benefits	55,829	65,050	66,573	40,830	69,056
Contracted Services	6,427	6,779	11,100	2,580	11,100
Insurance	2,465	1,544	2,000	2,314	2,000
Communication	1,001	1,190	1,150	695	1,000
Utilities/Fuel/Oil	2,039	2,117	2,100	566	2,100
Supplies and Materials	18,650	19,219	15,500	5,061	15,000
Travel and Training	1,499	3,137	2,025	659	2,125
Other	0	0	0	0	0
Capital Outlay	14,291	1,721	14,000	0	6,500
Total Expenditures	1,91,452	217,305	232,678	128,295	228,358

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2017

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

Building and Ground Maintenance Operations - #381Department Description

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

Personnel Data - FTEs

	<u>FY16 Budget</u>	<u>FY17 Budget</u>
Facilities Manager	1.0	1.0
Building Specialist	1.0	1.0
Custodian	<u>0</u>	<u>0</u>
Total	<u>2.0</u>	<u>2.0</u>

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-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	103,508	107,327	109,917	63,515	116,227
Overtime	10,837	19,898	11,000	11,322	10,500
Fringe Benefits	55,844	67,379	66,131	39,224	75,545
Contracted Services	214,718	163,995	179,646	107,262	136,324
Insurance	9,924	9,815	16,600	10,040	15,500
Communication	31,157	31,852	30,150	18,887	30,150
Utilities/Fuel/Oil	164,505	163,725	144,500	67,161	143,100
Supplies and Materials	32,148	21,432	26,760	14,937	23,900
Travel and Training	1,794	832	1,950	830	1,950
Other	9,596	2,024	7,500	250	7,000
Capital Outlay	16,977	2,203	56,500	2,036	3,000
Total Expenditures	<u>651,008</u>	<u>590,482</u>	<u>650,654</u>	<u>335,464</u>	<u>563,196</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2017

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

Park Operations - #601Department Description

Develop and implement appropriate parks management maintenance standards.

Personnel Data - FTEs

	<u>FY16 Budget</u>	<u>FY17 Budget</u>
Supervisor	1.0	1.0
Laborer	2.0	2.0
	<u>0</u>	<u>0</u>
Total	<u>3.0</u>	<u>3.0</u>

Functions

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

Park OperationsBudget Summary – Fund #601

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	47,981	94,920	126,403	60,423	164,652
Overtime	1,038	3,220	4,200	2,999	4,500
Fringe Benefits	20,249	53,323	74,994	35,182	104,507
Contracted Services	79,093	182,481	183,000	71,684	181,000
Insurance	1,142	1,080	1,200	1,080	1,200
Communication	911	1,105	1,000	1,196	1,000
Utilities/Fuel/Oil	102	2,550	2,000	1,698	2,000
Supplies and Materials	28,397	24,242	37,000	19,941	34,000
Travel and Training	2,185	1,324	1,850	1,125	1,450
Other	0	0	0	0	0
Capital Outlay	9,968	11,690	2,500	0	0
Total Expenditures	191,066	375,935	434,147	195,328	494,309

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2017

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

City of Hyattsville
Department of Community Services

FY 2017 Goals & Objectives

Goal 1. - Disseminate timely information and quality promotions to the public through City platforms and external media outlets (SG-1).

Objective 1.1 – Record, broadcast and stream professional videos of City Council meetings and original promotional videos.

Action 1.1 – Continue to improve the professional broadcast of Council meetings and promotional videos.

Measurement 1.1 – Percentage of Council meetings that are successfully recorded, broadcast and streamed. Quantity and length of videos produced and broadcast/posted, as well as viewership.

Objective 1.2 - Increase bilingualism in all City information and outlets.

Action 1.2 – Subtitle videos; build a network of Spanish-language social media followers/users.

Measurement 1.2 – Number of videos with subtitles and the number of people in the Spanish-language social media network.

Objective 1.3 – Pursue opportunities to reach more of the community through partnerships and promotions.

Action 1.3 – Expand outreach to and through schools; explore ad and story placement on external media outlets including television, radio and print.

Measurement 1.3 – Number of information shares with schools. Number of stories placed with external media. Number of residents reached.

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

Objective 2.1 – Balance flagship events geographically to ensure opportunities throughout the City.

Department of Community Services

(continued)

FY 2017 Goals & Objectives

Action 2.1 – Re-locate, reschedule and add events to the city calendar. Publish the calendar in advance and distribute widely.

Measurement 2.1 – Number of flagship events in each part of the City. Number of unique participants. Total turnout at event. Number of venues where calendar is distributed.

Objective 2.2 – Establish and maintain relationships with sponsors and community partners.

Action 2.2 – Identify and encourage financial sponsors or support for the City's flagship events.

Measurement 2.2 – Amount of sponsorship money or support contributed.

Objective 2.3 – Expand programming for youth, seniors and Spanish-speaking populations.

Action 2.3 – Support the Teen Advisory Committee and utilize it to generate additional youth programming; continue to expand senior programming; launch a Spanish-language program.

Measurement 2.3 – Number of programs/events; number of unique participants; total turnout.

Goal 3. – Support residents with senior services, volunteer programs, and health and wellness opportunities (SG-5).

Objective 3.1 – Provide insightful referral services and educational opportunities to seniors and residents with disabilities.

Action 3.1 – Provide referrals to residents and follow up afterwards; host educational presentations and partner with other organizations to do so.

Measurement 3.1 – Number of referrals provided and ratio of successful/non-successful referrals. Number of presentations and turnout.

Objective 3.2 – Increase the provision of on-time, professional Call-A-Bus service.

Action 3.2 – Explore methods to build demand for Call-A-Bus service.

Department of Community Services

(continued)

FY 2017 Goals & Objectives

Measurement 3.2 – Number of trips, number of unique passengers, number of road hours, number of compliments and complaints.

Objective 3.3 – Increase participation in volunteer programs by schools and other groups within Hyattsville.

Action 3.3 – Create a network of tutors/mentors to work with students.

Measurement 3.3 – Number of volunteers, number of partner organizations and schools, number of students reached.

Objective 3.4 – Build programming that supports healthy eating and active lifestyles.

Action 3.4 – Carry out the Farmers Market, Cyclocross, 5K, FitBit Challenge, Walk to School Day, Bike to Work Day, and other health-promoting activities.

Measurement 3.4 – Number of events, number of participants, resident feedback.

Goal 4. – Build engagement among residents of the City. (SG-5).

Objective 4.1 – Engage the Hispanic community.

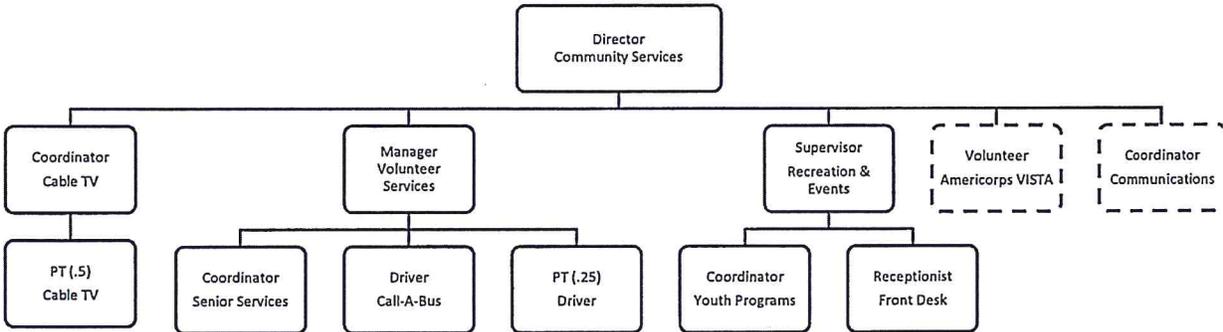
Action 4.1 – Launch parent academies with Hispanic families in partnership with schools.

Measurement 4.1 – Number of partner schools; number of participating parents; number of academy events.

Objective 4.2 – Engage residents in the work of City and the City Council.

Action 4.2 – Host mobile meetings in multiple locations throughout the City.

Measurement – 4.2 Number of mobile meetings; number of locations used; number of participants.



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 - FTEs

	<u>FY16 Budget</u>	<u>FY17 Budget</u>
Community Services Director	<u>0.35</u>	<u>0.35</u>
Total	<u>0.35</u>	<u>0.35</u>

Communications/Public Relations

(continued)

Budget Summary - Fund #182

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	26,553	32,966	31,164	19,905	81,321
Overtime	103	169	200	20	500
Fringe Benefits	8,137	8,791	13,647	7,749	33,482
Contracted Services	27,121	48,174	18,000	16,713	37,000
Insurance	0	0	0	0	0
Communications	28,811	29,208	30,700	20,186	32,280
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	16,370	19,086	28,200	9,609	23,200
Travel and Training	0	1,556	1,000	779	2,200
Other	3,966	1,274	1,600	1,272	6,600
Capital Outlay	0	579	0	0	2,000
Total Expenditures	<u>111,061</u>	<u>141,803</u>	<u>124,511</u>	<u>76,233</u>	<u>218,583</u>

Functions

- Respond to media inquiries and provide in-house media and communications support for all other departments. Work collaboratively with the police department PIO.
- Maintain all City online presences, including the City's website and social media. Disseminate electronic communications.
- Produce regular newsletters as well as any special editions/mailings in support of elections or other special projects.
- Conduct resident surveys.

Budget Includes

- Funding for 12 editions of the Hyattsville Reporter in the Hyattsville Life & Times and funds for other printed notifications.

Ongoing and new activities for FY-2017

- Build and maintain bilingual capabilities.

Recreation Operations - #611Division Description

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

Personnel Data - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
Community Services Director	0.65	0.65
Recreation Supervisor	0.00	1.00
Youth Programs Coordinator	0.00	1.00
Recreation Coordinator	1.00	0.00
Community Services Assistant	<u>1.00</u>	<u>0.00</u>
 Total	 <u>2.65</u>	 <u>2.65</u>

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), and other groups.
- Carry out the Camp Magruder in the summer, winter and spring.

Recreation Operations

(continued)

Budget Summary - Fund #611

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	162,360	168,941	189,409	122,635	207,900
Overtime	13,852	14,666	17,200	9,410	14,200
Fringe Benefits	48,369	53,966	66,365	39,247	70,409
Contracted Services	51,429	53,731	74,572	39,067	75,472
Insurance	(431)	4,548	2,000	1,178	3,000
Communications	1,775	1,817	2,300	695	2,000
Utilities/Fuel/Oil	758	510	1,000	624	1,000
Supplies and Materials	30,745	37,835	40,500	20,589	48,800
Travel and Training	1,384	2,544	3,735	536	2,400
Other	0	0	0	0	0
Capital Outlay	1,027	2,995	1,750	0	7,350
Total Expenditures	<u>311,268</u>	<u>341,553</u>	<u>398,831</u>	<u>233,981</u>	<u>432,531</u>

Budget Includes

- Funding for recreational and event programming.

Ongoing and new activities for FY-2017

- Continuation of Summer Jams, the Anniversary Festival, International Festival, Creative Minds, the Teen Advisory Committee and more.
- Adding a request tracking system for residents to make maintenance requests.

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 - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
Cable TV Coordinator	1.00	1.00
Part-time	0.50	0.50
	_____	_____
Total	<u>1.50</u>	<u>1.50</u>

Functions

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

Cable Television

(continued)

Budget Summary - Fund #185

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	45,902	55,437	63,534	34,801	66,953
Overtime	168	0	0	0	0
Fringe Benefits	22,842	24,650	25,391	14,737	27,072
Contracted Services	12,054	4,946	3,100	3,772	3,100
Insurance	0	0	0	0	0
Communications	665	596	500	298	500
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	13,962	11,132	350	1,489	600
Travel and Training	2,765	2,170	2,000	2,000	4,000
Other	0	0	0	0	0
Capital Outlay	4,289	1,077	0	0	0
Total Expenditures	<u>102,647</u>	<u>100,008</u>	<u>94,875</u>	<u>57,097</u>	<u>102,225</u>

Budget Includes

- Funding to ensure technical aspects of production and broadcast do not falter.

Ongoing and new activities for FY-2017

- Creative promotional videos highlighting Hyattsville.

Volunteer Services - #187Division Description

The Office of Volunteer Services provides residents and school and community groups meaningful opportunities to serve.

Personnel Data - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
Volunteer Services Manager	<u>1.0</u>	<u>1.0</u>
Total	<u>1.0</u>	<u>1.0</u>

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.
 - Meet community needs through volunteer provision.
-

Volunteer Services

(continued)

Budget Summary - Fund #187

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	53,642	56,925	59,358		61,724
Overtime	0	0	0	0	0
Fringe Benefits	16,421	17,602	17,677	10,241	18,363
Contracted Services	15,969	12,699	18,250	7,285	20,250
Insurance	0	0	0	0	0
Communications	594	595	960	348	960
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	123	115	250	106	250
Travel and Training	106	425	1,800	165	1,200
Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	<u>86,855</u>	<u>88,361</u>	<u>98,295</u>	<u>53,714</u>	<u>102,747</u>

Budget Includes

- Funding for supplies and an expanded volunteer programs.

Ongoing and new activities for FY-2017

- Coordination of volunteer groups to support a wide range of City goals and priorities.
- Explore expansion of the volunteer programs to meet needs of seniors, schools and Spanish-speaking populations.

Senior Services - #455Division Description

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

Personnel Data - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
Senior & Disability Coordinator	1.0	1.0
Total	<u>1.0</u>	<u>1.0</u>

Functions

- Identifies community needs and attempts to match with City/County programs and services.
 - Provides information and referral services and coordinates Ageless Grace and other programs and activities.
-

Senior Services

(continued)

Budget Summary - Fund #455

Description	<u>FY-2014 Actual</u>	<u>FY-2015 Actual</u>	<u>FY-2016 Budget</u>	<u>FY-2016 YTD</u>	<u>FY-2017 Proposed</u>
Salaries and Wages	17,049	15,437	52,098	26,831	47,700
Overtime	0	1,469	3,500	2,428	3,500
Fringe Benefits	5,636	2,586	14,315	7,089	12,194
Contracted Services	(17)	984	5,000	3,848	10,000
Insurance	0	0	0	0	0
Communications	445	936	1,750	1,753	3,960
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	2,502	2,868	6,585	4,418	16,085
Travel and Training	0	437	2,000	0	1,700
Other	0	0	0	0	0
Capital Outlay	<u>230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>25,845</u>	<u>24,719</u>	<u>85,248</u>	<u>46,367</u>	<u>95,139</u>

Budget Includes

- Increased funds for senior programming and trips.

Ongoing and new activities for FY-2017

- New and expanded senior programs and social activities.

CALL-A-BUS - #450

Division Description

Safely provides 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 - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
Bus Driver	<u>1.0</u>	<u>1.0</u>
Total	<u>1.0</u>	<u>1.0</u>

Functions

- Provide workweek bus service as well as occasional special services (house tour, holiday shopping trips, election days, etc.).
-

CALL-A-BUS

(continued)

Budget Summary - Fund #450

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	22,926	23,063	39,740	26,042	40,525
Overtime	0	0	0	0	0
Fringe Benefits	7,096	8,071	16,261	10,481	19,481
Contracted Services	22	4,424	1,400	(3,850)	4,000
Insurance	2,706	2,167	2,795	3,256	6,600
Communications	956	844	1,000	493	1,000
Utilities/Fuel/Oil	3,859	2,810	7,000	2,055	7,000
Supplies and Materials	653	2,697	3,735	1,530	4,250
Travel and Training	0	0	0	0	250
Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	<u>38,219</u>	<u>44,076</u>	<u>71,931</u>	<u>40,007</u>	<u>83,106</u>

Budget Includes

- Increased funds for a possible second vehicle.

Ongoing and new activities for FY-2017

- Continued workweek service.

City of Hyattsville
Department of Community and Economic Development

Fiscal Year 2017 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 - Complete community planning efforts necessary for development of the 2017 - 2021 Community Sustainability Plan

Action 1.2 - Evaluate opportunities for property tax base net growth through annexation

Action 1.3 - Develop criteria matrix for Community Benefits Agreement program

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 - Develop and implement inaugural 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 2017 Goals & Objectives

Action 3.2 - 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 - Perform a written assessment of the City's Code which identifies opportunities to update the code relative to property maintenance and licensing standards.

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 - Implement pay-by-phone technology to provide customers with additional payment opportunities.

Action 4.2 - Expand parking way-finding signage program for public parking lots.

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).

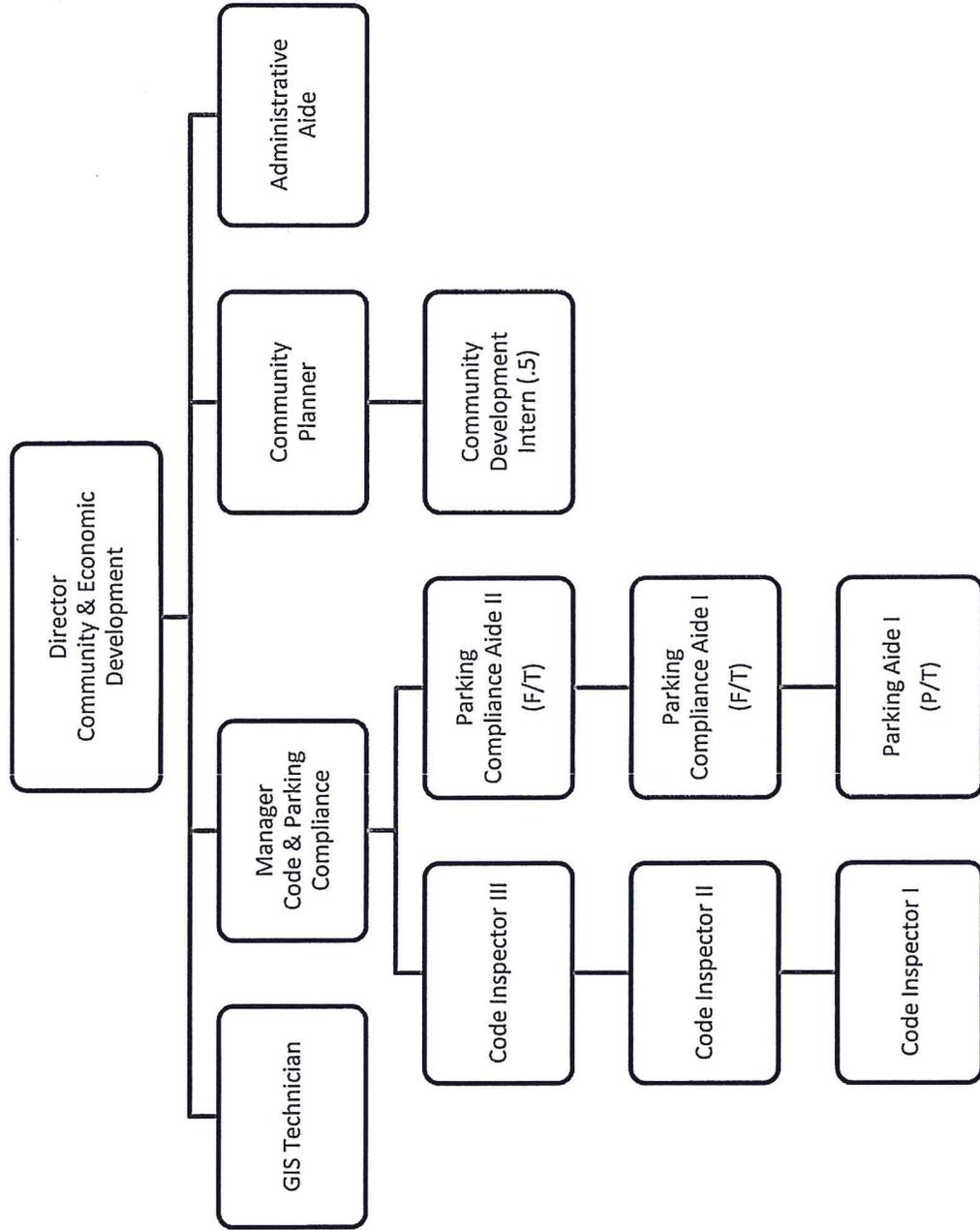
Objective 5.1 - Provide GIS mapping and geodatabase analysis to assist in the delivery of City's economic development projects and programs

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 & ECONOMIC DEVELOPMENT
ORGANIZATIONAL CHART



Community and Economic Development - #799Department Description

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

Personnel Data - FTEs

	<u>FY16</u>	<u>FY17</u>
	<u>Budget</u>	<u>Budget</u>
Director	1.00	.75
Planner I	0.00	1.00
Intern(s)	<u>0.50</u>	<u>0.50</u>
Total	<u>1.50</u>	<u>2.25</u>

Functions

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

Community Development

(continued)

Budget Summary - Fund #799

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	90,624	86,505	145,459	79,914	157,600
Overtime	0	0	0	0	0
Fringe Benefits	21,711	21,793	30,289	16,933	38,735
Contracted Services	554	3,800	200	135	42,000
Insurance	0	0	0	0	0
Communications	955	1,075	2,000	628	2,400
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	1,174	1,087	1,200	902	1,000
Travel and Training	3,546	1,521	5,210	1,254	5,440
Other	13,619	3,558	5,600	2,500	15,850
Capital Outlay	676	2,525	1,300	764	1,600
Total Expenditures	<u>132,859</u>	<u>121,864</u>	<u>191,258</u>	<u>103,030</u>	<u>264,625</u>

Budget Includes

- Funding for professional development.

Ongoing and new activities for FY-2017

- Ongoing support of operations.
- Administration of Commercial Facade Improvement Program.
- Coordination of Prince George's Plaza TDDP.
- Economic Development Fund of \$5,000.
- Update of Community Sustainability Plan.

Code Compliance - #231Department Description

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

Personnel Data - FTEs

	FY16	FY17
	<u>Budget</u>	<u>Budget</u>
Manager	0.50	0.50
Inspector III/II/I	3.00	3.00
Administrative Assistant II	<u>1.00</u>	<u>1.00</u>
Total	<u>4.50</u>	<u>4.50</u>

Functions

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

Code Compliance

(continued)

Budget Summary - Fund #231

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	164,788	228,613	235,639	140,717	244,790
Overtime	2,283	278	500	15	400
Fringe Benefits	101,753	150,435	147,072	92,106	150,847
Contracted Services	62,053	47,876	59,500	24,887	62,850
Insurance	3,847	4,342	4,500	3,020	4,000
Communications	5,306	5,357	8,100	2,789	7,600
Utilities/Fuel/Oil	4,053	2,753	2,500	1,053	2,000
Supplies and Materials	8,796	11,352	9,700	5,644	9,600
Travel and Training	3,134	5,007	7,800	1,903	5,190
Other	0	0	0	0	0
Capital Outlay	10,082	465	4,000	4,190	1,000
Total Expenditures	366,095	456,478	479,311	276,324	488,277

Budget Includes

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

On-going and new activities for FY-2017

- On-going support of operations.
- Raze and removal of blighted residential structures.
- Business Licensing Brochure

Parking Compliance - #203Department Description

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

Personnel Data - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
Manager	0.50	0.50
Public Safety Aide I	2.00	2.00
	<hr/>	<hr/>
Total	<u>2.50</u>	<u>2.50</u>

Functions

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

Parking Compliance

(continued)

Budget Summary - Fund #203

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	106,585	114,653	152,544	80,890	139,606
Overtime	187	0	500	0	500
Fringe Benefits	66,182	73,870	96,198	47,070	83,278
Contracted Services	98,090	152,246	113,540	90,169	128,320
Insurance	1,921	1,588	1,400	2,856	2,900
Communications	1,674	1,670	4,000	1,336	4,000
Utilities/Fuel/Oil	1,527	1,013	100	89	150
Supplies and Materials	12,526	11,268	14,650	4,436	14,650
Travel and Training	2,881	395	2,150	395	2,340
Other	0	14,073	0	0	0
Capital Outlay	6,230	(14,013)	4,900	0	2,300
Total Expenditures	<u>297,803</u>	<u>356,703</u>	<u>389,982</u>	<u>277,241</u>	<u>378,044</u>

Budget Includes

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

On-going and new activities for FY-2017

- On-going support of operations.
- Pay by phone parking program

GIS - #195Department Description

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

Personnel Data - FTEs

	<u>FY16</u> <u>Budget</u>	<u>FY17</u> <u>Budget</u>
GIS Technician	<u>1.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>1.00</u>

Functions

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

GIS

(continued)

Budget Summary - Fund #195

Description	FY-2014 Actual	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed
Salaries and Wages	38,425	50,940	53,916	30,904	56,022
Overtime		0	0	0	0
Fringe Benefits	12,839	16,140	17,373	9,266	16,974
Contracted Services	12,685	9,354	11,100	7,822	10,800
Insurance	0	0	0	0	0
Communications	594	595	800	347	500
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	310	194	475	0	470
Travel and Training	3,103	318	3,600	2,568	2,800
Other	0	0	0	0	0
Capital Outlay	674	1,552	1,100	876	550
Total Expenditures	<u>68,630</u>	<u>79,093</u>	<u>88,364</u>	<u>51,783</u>	<u>88,116</u>

Budget Includes

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

On-going and new activities for FY-2017

- On-going support of City department operations.