



CITY OF HYATTSVILLE

FY-2019 BUDGET PRESENTATION

LEGISLATIVE AND ADMINISTRATION DEPARTMENTS

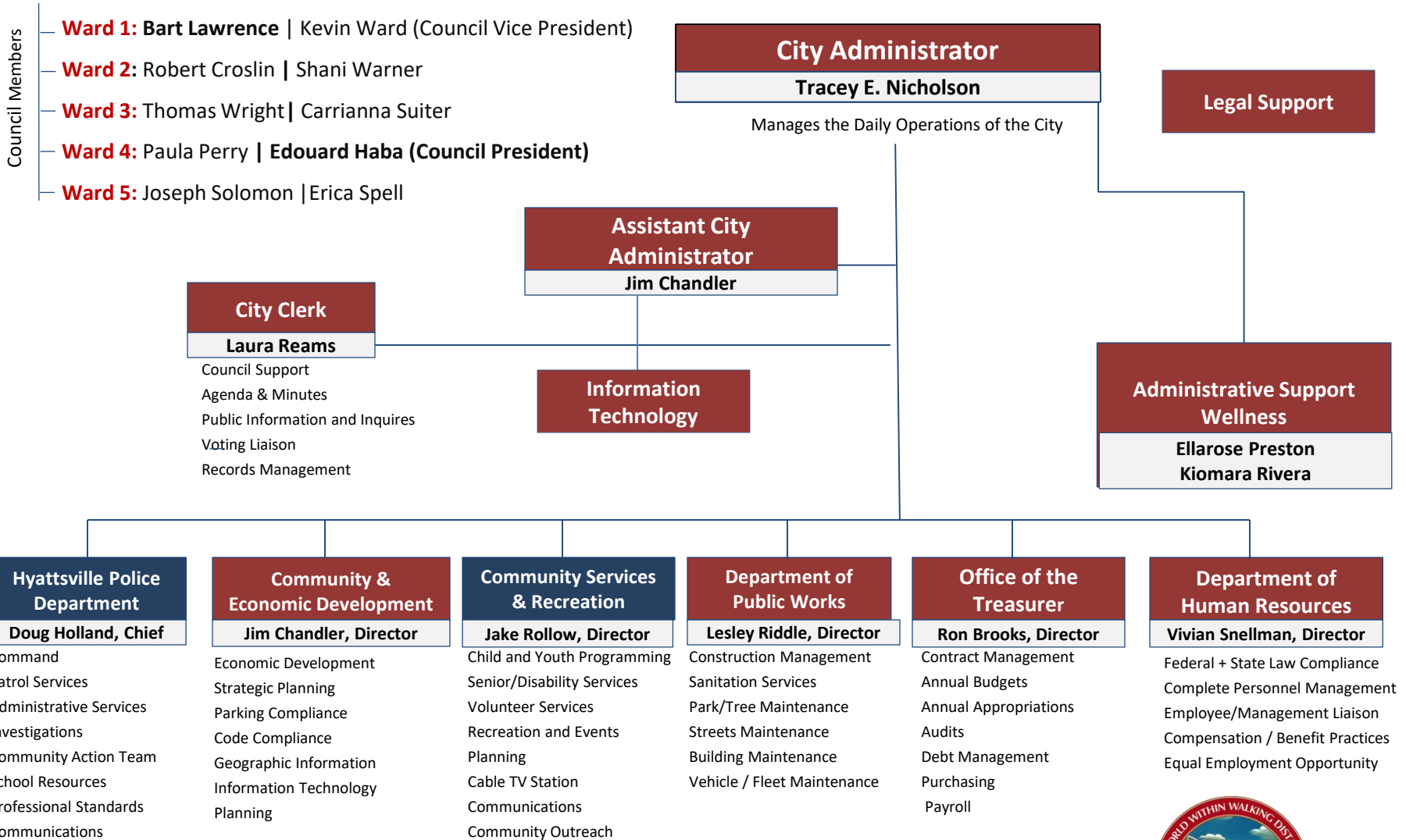
March 28, 2018

WHAT'S INCLUDED



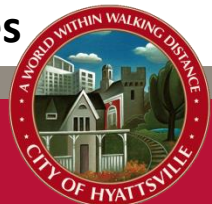
HYATTSVILLE CITY GOVERNMENT

Mayor: Candace Hollingsworth



FY-19 BUDGET & PROGRAM PRIORITIES

- DPW Facility and Renovation **\$3.5M**
- Building 3505 Police Department Renovation **\$10M**
- LED Lighting Upgrades - *Continuation*
- Infrastructure Investment (Roads, Sidewalks, Facilities)
- Transportation Study - *Phased Implementation*
- Administrative Building Analysis and Repairs
- Residential Parking Program Implementation
- Public Safety Initiatives (Cameras, Analyst, Traffic, Emer Ops)
- National Fitness Center Implementation **\$90K**
- Health and Wellness Programs & Special Projects
- Expand Community Outreach (Business, Schools, Video)
- Continue Community Programming:
 - Age Friendly, Child & Youth Services, Mentoring & Immigrant Services



FY-19 MAYOR & COUNCIL PRIORITIES

- **Magruder Park Re-Imagined/Design- *Phased Implementation***
- **After School Program (City Administered)**
- **Bikeshare Network – Partnering with County**
- **Hyattsville Circulator Bus Study – Partnership with COG**
- **Hyatt Park Placemaking –Phased Implementation of Design**
- **WIFI Hotspots Evaluation & Implementation**
- **Senior Meal Program**
- **Mentorship Program**
- **Safety Improvements & Speed Mitigation in Ward 4**
- **Storm Grate Safety Improvements**



FY-19 MAYOR & COUNCIL PRIORITIES

- Race & Equity Task Force
- Filtered Water Filling Stations
- Corridor Development Program **\$25K**
- Bicycle Infrastructure (Racks and Repair Stations)
- Summer Literacy Program
- Committee Projects (Environment & Health/Wellness)
- Heurich Park Bathroom Facility



STAFFING INCREASES

- **Project Officer Assistant – DPW**
- **Mechanic II**
- **Community Services Program Coordinator**
- **Crime Analyst/Tech Specialist/Emergency Ops Administrator**
- **Traffic Enforcement Officer**
- **Code Enforcement Officer**
- **Contracts & Procurement Assistant - Finance**
- **Community Action Team Officer – TBD**



FY-18 BUDGET OFFSETS

- **Continue Process Improvement Review**
 - Maintenance In-House
- **Competitive Pricing Quotes**
- **Increase Municipal Partnership Opportunities**
- **Increase Grant Applications & Funding**
- **No Cost/Low Cost Training & Group Web-Based Training**
- **Evaluate Advertising and Sponsorships**
- **Employee Suggestion Program**
- **Grants:**
 - Department of Natural Resources Community Resiliency
 - Smart Technology Grants (Solar Panels, Vehicles, Lighting)
 - Community Parks and Playground
 - Summer Literacy



MAYOR & CITY COUNCIL



FY-19 MAYORAL - BUDGET

- Discretionary Funding **\$1000**
- Funding for Professional Development/Conferences
- Funding for Gateway Arts District Mayor's Meetings & Community Meetings



MAYOR'S BUDGET

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	7,800	11,550	12,914	\$1,364	11.81%
Overtime	0	0	0	\$0	0.00%
Fringe Benefits	1,269	1,927	2,093	\$166	8.61%
Contracted Services	0	0	0	\$0	0.00%
Insurance	0	0	0	\$0	0.00%
Communications	1,797	1,700	1,700	\$0	0.00%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies and Materials	0	0	0	\$0	0.00%
Travel and Training	279	639	1,139	\$500	78.25%
Other	4,350	5,350	5,350	\$0	0.00%
Capital Outlay	0	0	0	\$0	0.00%
TOTAL	15,495	21,166	23,196	\$2,030	9.59%



FY-19 CITY COUNCIL BUDGET

- Council Discretionary Projects/Programs: **\$1700** per Ward
- Education Enrichment Grant Program: **\$10,000**
- Committee Discretionary Funds: **\$1000**
- Committee Initiatives
 - Environment Committee: **\$1800 (Native Tree Rebate & Recycling FAQ)**
 - Health/Wellness Committee: **\$1500**
- Funding for Professional Development & Membership Dues
- Legislative Event: **\$8000**
- Sponsorships: Historic House Tour; Sonny Frazier Toy Drive; HY-Swap.



CITY COUNCIL

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	52,000	77,290	86,430	\$9,140	11.83%
Overtime	0	0	0	\$0	0.00%
Fringe Benefits	8,035	12,915	13,968	\$1,053	8.15%
Contracted Services	0	0	0	\$0	0.00%
Insurance	26,282	25,000	31,000	\$6,000	24.00%
Communications	8,874	9,000	9,000	\$0	0.00%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies and Materials	107	500	600	\$100	20.00%
Travel and Training	32,665	34,550	36,950	\$2,400	6.95%
Other	28,248	42,750	41,000	(\$1,750)	-4.09%
Capital Outlay	0	0	5,000	\$5,000	100.00%
TOTAL	156,211	202,005	223,948	\$21,943	10.86%



CITY CLERK



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, Clerk
Nicola Konigkramer, Coordinator
Lillie Littleford, Assistant (Part Time)

Council Support
Agenda & Minutes
Public Information and Inquires
Voting Liaison
Records Management
2.5 FTES

Information Technology

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
- Communications

Community & Economic Development
Jim Chandler, Director

- Economic Development
- Strategic Planning
- Parking Compliance
- Code Compliance
- Geographic Information
- Information Technology
- Planning

Community Services & Recreation
Jake Rollow, Director

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

Department of Public Works
Lesley Riddle, Director

- Construction Management
- Sanitation Services
- Park/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



FY-18 HIGHLIGHTS

Legislative Management & Support Services

- FY18 Council Meetings YTD: **21**
- FY17 Committee Meetings Supported YTD: **67**
- Community Meetings Supported YTD: XX
- Open Meetings Act Training for Council, Committees, and staff

Records Management and Document Retention

- Relocation of City Archives
- Update of City Retention Policy

May 2019 Election Planning

- Election Code Review
- Ongoing Voter Engagement

Public Information & Engagement

- Responded to XX Public Information Act Requests YTD



FY-18 BUDGET/PROGRAM HIGHLIGHTS

- **Hired Full-Time Permanent Coordinator**
- **Retained Part-Time Assistant to Clerk**
- **Managed Agenda/Council Meeting Minutes**
- **Coordinated of City Committees - Agendas, Implementation of Standardized Onboarding Process.**
- **Open Meetings Training**
 - **Post-Election 2017 Related Activities**
 - **Assisted Election Board in Updating BOE Rules and Regulations per Ch. 8**
 - **Planned/Managed Same Day Voter Registration**
 - **City-Wide Record Retention Update & Training:**
 - **Implement Updates of City Record Retention Policies**
 - **Train Staff on Record Retention in Accordance with State law**
 - **Transfer City Archives to Off-Site Facility**
 - **New Council Orientation (Summer 2017)**
 - **Codification of Updated City Charter & Code**



FY-19 BUDGET & PROGRAM PRIORITIES

- **2019 Election Administration**
- **Council Meeting Management**
- **City-Wide Records Management:**
 - **Implement Updates of City Record Retention Policies**
 - **Train Staff on Record Retention Procedures in Accordance with State Law**
 - **Manage Scanning Project in Conjunction with ERP Implementation**
- **Online Codification of Updated City Charter & Code**
- **Continued Review of Charter and Code**



CITY CLERK

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	127,982	151,127	159,583	\$8,456	5.60%
Overtime	0	0	0	\$0	0.00%
Fringe Benefits	43,332	52,957	57,851	\$4,894	9.24%
Contracted Services	192	250	250	\$0	0.00%
Insurance	0	0	0	\$0	0.00%
Communications	1,342	1,000	1,400	\$400	40.00%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies and Materials	746	650	700	\$50	7.69%
Travel and Training	3,720	4,350	5,350	\$1,000	22.99%
Other	0	0	0	\$0	0.00%
Capital Outlay	3,134	0	1,500	\$1,500	0.00%
TOTAL	180,448	210,334	226,634	\$16,300	7.75%



BOARD OF SUPERVISORS OF ELECTIONS



FY-18 HIGHLIGHTS

- **MWCOG Election Conference: April 6th**
- **Recommended Revisions to Election Code - Ongoing**
- **2019 Election Planning**
- **Expanded Voter Engagement Initiatives & Events**
- **\$1K Reduction in Salaries/Wages**
 - **Elimination of Funding Allocated in FY-17 for Overtime Costs Associated with Election Days (Call-a-Bus Driver and Other Departmental Assistance)**



FY-19 BUDGET PRIORITIES

- **Election 2019**
 - Vendor Selection
 - Implementation of Any Adopted Changes to Election Code
 - Same Day Voter Registration Implementation
 - Voter Engagement

- **Minimal Overtime Funds included for Staff Time Related to Election 2019**



BOARD OF ELECTIONS

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	3,842	3,500	5,000	\$1,500	42.86%
Overtime	0	0	0	\$0	0.00%
Fringe Benefits	307	286	286	\$0	0.00%
Contracted Services	37,887	2,500	45,800	\$43,300	1732.00%
Insurance	0	0	0	\$0	0.00%
Communications	0	0	0	\$0	0.00%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies and Materials	3,021	1,500	900	(\$600)	-40.00%
Travel and Training	0	0	0	\$0	0.00%
Other	0	0	0	\$0	0.00%
Capital Outlay	0	0	0	\$0	0.00%
TOTAL	45,057	7,786	51,986	\$44,200	567.69%



CITY ADMINISTRATOR



FY-19 BUDGET PRIORITIES

- **Special Projects Coordinator (.5 FTE)**
- **Contracted Services (Grant Writing Support)**
- **Funding for Personal/Professional Services**
- **Funding for Special Projects & Initiatives**
- **Funding for MML and ICMA Conferences**
- **Council of Government Membership**
- **Health and Wellness Initiatives**



CITY ADMINISTRATOR

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	268,119	246,191	253,228	\$7,037	2.86%
Overtime	489	1,000	1,200	\$200	20.00%
Fringe Benefits	83,658	78,018	80,697	\$2,679	3.43%
Contracted Services	21,896	61,900	61,900	\$0	0.00%
Insurance	17,145	6,500	6,500	\$0	0.00%
Communications	4,416	5,100	5,500	\$400	7.84%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies and Materials	10,285	10,500	10,500	\$0	0.00%
Travel and Training	11,680	14,750	15,700	\$950	6.44%
Other	560	20,000	20,000	\$0	0.00%
Capital Outlay	2,370	1,000	1,000	\$0	0.00%
TOTAL	420,619	444,959	456,225	\$11,266	2.53%



LEGAL SERVICES



FY-19 BUDGET PRIORITIES

- **Contracts/Contract Negotiations**
- **Personnel Actions**
- **Meetings & Hearings**
- **Drafting Legislation: Ordinances, Amendments, Resolutions**
- **Prosecutions/Hearing Boards**
- **Public Information Act, Open Meeting Issues, Subpoenas**
- **Real Estate Contracts/Attractive Nuisance Property Demolition**
- **Code Compliance & Litigation**
- **Policy, General Orders and MOU Review**
- **Board of Elections Support**
- **Research and Legal Opinions**



LEGAL SERVICES

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Contracted Services	130,975	190,000	220,000	\$30,000	15.79%
Total Expenditures	130,975	190,000	220,000	\$30,000	15.79%



FINANCE DEPARTMENT



FY-19 BUDGET & PROGRAM PRIORITIES

- **Staffing Support**
 - 5 FTEs /2- Part Time
- **Continued Audit Support: Cohn/Reznick and Lindsey & Assoc.**
- **Part-Time Contracts & Procurement Specialist**
- **Professional Development and Conferences**
- **Supplies & Materials**
- **Contracted Services**
 - License (*Financial Management System*)
 - Maintenance Support (*Software Program*)
 - Bank Fees
- **Economic Forecast Report**
- **Update Procurement Manual**



FINANCE

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	279,564	377,297	403,593	\$26,296	6.97%
Overtime	3,242	3,500	2,000	(\$1,500)	-42.86%
Fringe Benefits	81,687	129,400	140,259	\$10,859	8.39%
Contracted Services	111,762	144,000	154,395	\$10,395	7.22%
Insurance	450	450	450	\$0	0.00%
Communications	887	1,225	1,225	\$0	0.00%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies and Materials	5,280	3,900	3,900	\$0	0.00%
Travel and Training	2,205	5,365	4,380	(\$985)	-18.36%
Other	0	0	0	\$0	0.00%
Capital Outlay	737	0	3,100	\$3,100	100.00%
TOTAL	485,814	665,137	713,302	\$48,165	7.24%



HUMAN RESOURCES



FY-18 HIGHLIGHTS

- **Hired and/or Transitioned 19 Employees.**
- **Expanded College Intern and the Americorps Vista Program.**
- **Maintained Low Voluntary Turnover – Avg. Service 9.5 Years**
- **Managed the Administrative Recruiting Program & Co-Managed Police Recruitment Program to Full Staffing.**
- **Implemented Executive Pay Structure for Directors.**
- **FMLA Program Usage - 3,256 Hours Paid To-Date.**
- **Revised Promotion Calculation Policy for Consistency.**
- **Modified Pay Structure for Long Service Employees.**
- **Implemented a Paid Employee Assistance Program.**
- **Coordinated Specialized and Mandatory Training**
- **Tuition/Educational Assistance Program.**



FY-18 HIGHLIGHTS

- **Employer of Choice Programs Continued or Implemented:**
 - Volunteer Program for Non-Profit Organizations – 8 hours per employee
 - Alternative Work/Flex Hour Schedule
 - Stand-up Desks
 - Referral Bonus for Key Positions
 - Open Enrollment for Medical and Life Insurance Programs
 - Annual Wellness Fair/Brown Bag Lunch and Learn
 - Brown Bag Lunch and Learn Programs
 - Recognition for Service
 - Employee of the Year Award
 - Coopers Institute Physical Fitness Program
 - Training & Development Opportunities On and Off Site
 - Whole Life Insurance Program
 - Skills Certification Program



FY-19 BUDGET & PROGRAM PRIORITIES

- **Staffing 1 FTE/ .5 Assistant**
- **Compensation/Benefit Review & Analysis**
- **Investigate Pay-for-Performance Program**
- **Potential Revision of Performance Evaluation Program**
- **Expand Coopers Institute Fitness Program**
- **Professional Development (MML and IPMA-HR)**
- **Introduce Cost-Saving Suggestion Program**
- **Expand Volunteer Opportunities**
- **Implement Employee On-the-Spot Awards**
- **Institute Employee of the Quarter Program**
- **Expand Wellness Initiatives/Brown Bag Lunch and Learn**
- **Expand Internship Programs and Student Opportunities**
- **Manage the HR ERP implementation**



HUMAN RESOURCES

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	136,650	171,963	177,420	\$5,457	3.17%
Overtime	0	0	0	\$0	0.00%
Fringe Benefits	292,530	367,264	373,928	\$6,664	1.81%
Contracted Services	26,184	23,000	23,000	\$0	0.00%
Insurance	0	0	0	\$0	0.00%
Communications	6,967	7,850	6,350	(\$1,500)	-19.11%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies and Materials	6,035	7,300	7,500	\$200	2.74%
Travel and Training	2,807	4,450	4,700	\$250	5.62%
Other	120	500	500	\$0	0.00%
Capital Outlay	2,438	500	150	(\$350)	-70.00%
TOTAL	473,731	582,827	593,548	\$10,721	1.84%



INFORMATION TECHNOLOGY



FY-18 BUDGET HIGHLIGHTS

- **Virtual CIO (vCIO) and Network Engineering Support Continued**
- **Upgraded Servers and Network Auditing**
- **Upgraded Wireless Internet (public/private)**
- **Updated City's IT Security & Firewall**
- **INET: Network Segregation**
- **On-Site Server Back-Up Redundancy**
- **Additional On-Site Data Capacity**
- **Professional Staff Development** (*Microsoft Certified Server Management Training*)
- **Enterprise Resource Planning (ERP) Review & Selection**



FY-19 BUDGET PRIORITIES

- **Contracted Services** (*includes professional services*)
 - Licenses (*Office 365 & Firewall*)
 - **Expanded Virtual CIO & Network Engineer** (*Dataprise*)
 - **ERP (Enterprise Resource Planning) Procurement & Integration**
 - **Completion of IT Corrective Action Projects**
- **Telephone Upgrades**
- **City-Wide WIFI Hotspots**
- **Supplies & Materials**
- **Travel and Training**



INFORMATION TECHNOLOGY

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	75,076	77,935	80,289	\$2,354	3.02%
Overtime	2,276	1,500	1,600	\$100	6.67%
Fringe Benefits	35,721	38,516	35,427	(\$3,089)	-8.02%
Contracted Services	131,505	156,000	336,000	\$180,000	115.38%
Insurance	0	0	0	\$0	0.00%
Communications	933	1,600	0	(\$1,600)	-100.00%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies and Materials	1,940	1,500	2,500	\$1,000	66.67%
Travel and Training	514	4,950	5,500	\$550	11.11%
Other	0	0	0	\$0	0.00%
Capital Outlay	2,038	11,500	14,500	\$3,000	26.09%
TOTAL	250,003	293,501	475,816	\$182,315	62.12%

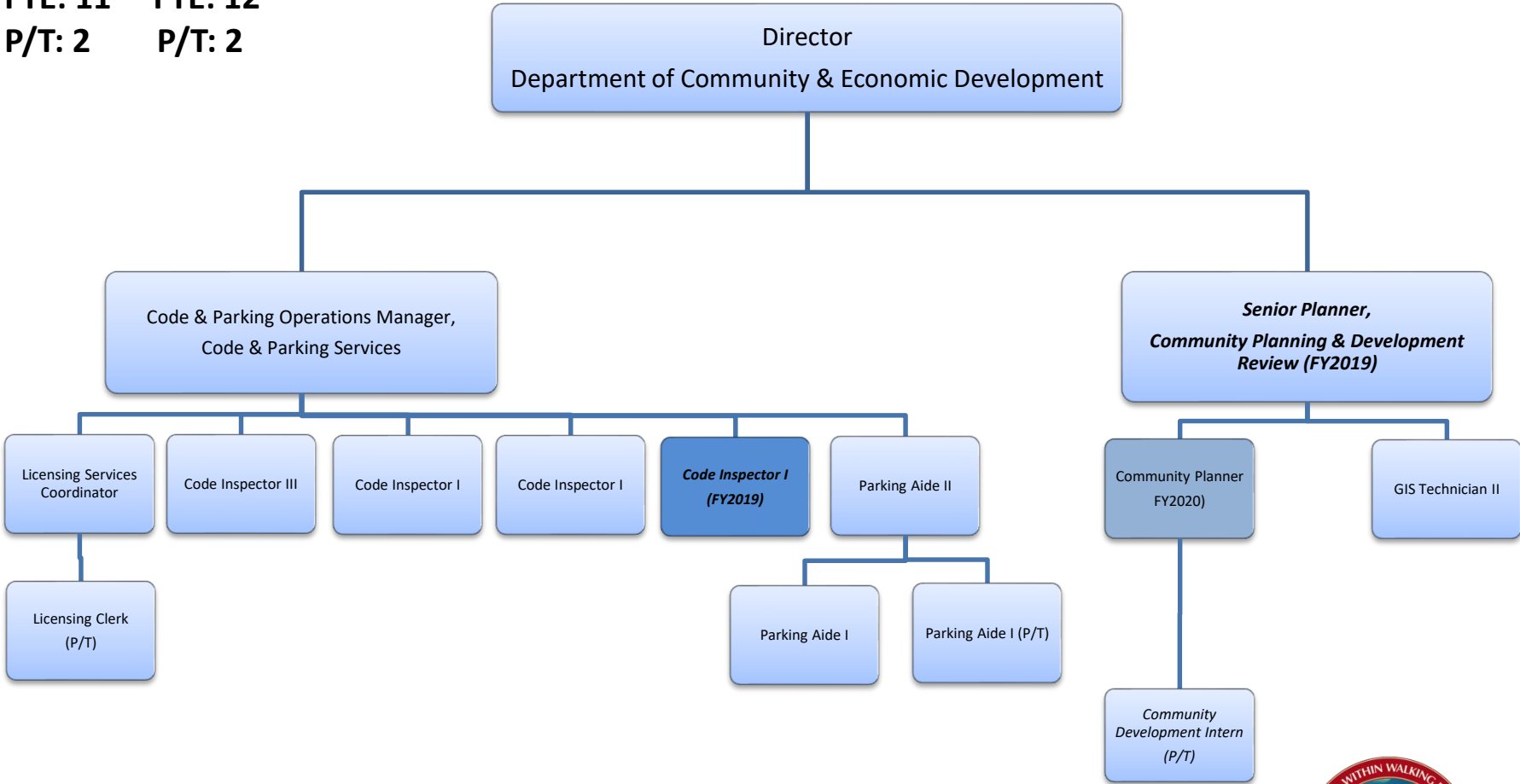


COMMUNITY & ECONOMIC DEVELOPMENT



DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT

Current Projected
 FTE: 11 FTE: 12
 P/T: 2 P/T: 2



FY-2018 HIGHLIGHTS

- **Hyattsville Crossing (HVX) Coordination & Branding**
- **Hyattsville Ambassador Program**
- **Hyatt Park Placemaking Project**
- **City-Wide Transportation Study**
- **Economic Development Week**
- **Prince George's County Zoning Ordinance**
- **Semi-Annual Economic Development Report**
- **Rhode Island Avenue Trolley Trail Project**
- **Commercial Façade Improvement Program**
- **Major Development Review**
 - **Riverfront @ West Hyattsville Metro**
 - **Adaptive Reuse of Metro II @ UTC**
 - **Landy Development**



FY-2018 HIGHLIGHTS

- GIS Interactive Capital Improvement Plan Map
- Park(ing) Day 2018
- Passport Mobile Parking Implementation
 - Payment Adoption Rate: **15%**
- EVI Charging Station Pilot Project
- Web-Based Public Parking Lot Permit
- Parking Pay Station Shelters
- Land-Use Variance Review
- Business Inspections & Licenses: **532**
- Multi-Family Buildings/Property Inspections & Licenses: **48**
- Single-Family Rental Inspections & Licenses: **173**
- Voluntary Compliance: **94.2%**



FY-2019 BUDGET PRIORITIES

- **Code Compliance Inspector (Evenings & Weekends)**
- **Automated License Plate Reader (ALPR) Program**
- **Commercial Corridor Revitalization Fund**
- **Booth Sponsorship of Hyattsville Arts Festival**
- **City Bicycle Rack & Repair Station Expansion**
- **Residential Parking Program Implementation**
- **Transportation Plan Recommendations & Implementation**
- **Professional Development/Customer Service Training**
- **Magruder Park Re-imagined Implementation**



FY-2019 PROGRAMMING PRIORITIES

- **National Fitness Center Implementation Coordination**
- **National ‘Park(ing) Day 2018**
- **Single-Family Rental Licensing Evening Inspections**
- **Commercial Façade Improvement Program**
 - **Design Style Guide**
- **Residential Parking Zone Program**
 - **User Guide & Neighborhood Meetings**
- **HVX Branding Implementation & Oversight**
- **Capital Bikeshare Implementation**
- **Rhode Island Avenue Trolley Trail Design**
- **North County Transportation Study**



BUDGET DIVISION SUMMARY COMMUNITY DEVELOPMENT

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	150,758	157,735	166,865	\$9,130	5.79%
Overtime	0	0	500	\$500	100.00%
Fringe Benefits	43,424	61,427	52,595	(\$8,832)	-14.38%
Contracted Services	43,454	35,000	37,500	\$2,500	7.14%
Communications	1,077	2,400	2,400	\$0	0.00%
Utilities/Gas/Oil	0	0	0	\$0	0.00%
Supplies and Materials	1,966	750	1,350	\$600	80.00%
Travel and Training	3,744	5,500	6,000	\$500	9.09%
Other	14,781	25,900	35,900	\$10,000	38.61%
Capital Outlay	1,245	1,600	2,900	\$1,300	81.25%
TOTAL	260,449	290,312	306,010	\$15,698	5.41%



BUDGET DIVISION SUMMARY

GEOGRAPHIC INFORMATION SERVICES (GIS)

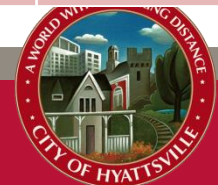
Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	55,569	58,212	60,200	\$1,988	3.42%
Overtime	0	0	0	\$0	0.00%
Fringe Benefits	16,392	17,642	18,099	\$457	2.59%
Contracted Services	8,522	10,050	9,000	(\$1,050)	-10.45%
Communications	597	500	500	\$0	0.00%
Utilities/Gas/Oil	0	0	0	\$0	0.00%
Supplies and Materials	200	470	470	\$0	0.00%
Travel and Training	68	3,000	5,000	\$2,000	66.67%
Other	0	0	0	\$0	0.00%
Capital Outlay	0	1,050	500	(\$550)	-52.38%
TOTAL	81,348	90,924	93,769	\$2,845	3.13%



BUDGET DIVISION SUMMARY

CODE COMPLIANCE

Expenditures	FY17 Actual	FY18 Budget	FY19 Proposed	Variance in Dollars	FY18 – FY19 Change
Salaries and Wages	245,768	271,813	314,328	\$42,515	15.6%
Overtime	256	500	500	\$0	0.0%
Fringe Benefits	131,870	144,041	157,420	\$13,379	9.3%
Contracted Services	67,047	64,100	63,600	(\$500)	-0.8%
Communications	4,727	7,600	8,200	\$600	7.9%
Insurance	4,082	4,000	4,800	\$800	20.0%
Utilities/Gas/Oil	1,899	2,000	2,000	0	0.0%
Supplies and Materials	8,532	10,700	11,700	\$1,000	9.3%
Travel and Training	4,089	5,300	7,100	\$1,800	34.0%
Other	0	0	0	\$0	0.0%
Capital Outlay	<u>863</u>	<u>5,500</u>	<u>11,000</u>	\$5,500	100.0%
TOTAL	469,134	515,554	580,648	\$65,094	12.6%



BUDGET DIVISION SUMMARY

PARKING COMPLIANCE

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	%
Salaries and Wages	140,849	145,113	150,886	\$5,773	3.98%
Overtime	3,527	1,500	15,000	\$13,500	900.00%
Fringe Benefits	66,451	72,427	76,283	\$3,856	5.32%
Contracted Services	210,130	227,000	253,400	\$26,400	11.63%
Insurance	2,190	2,900	4,000	\$1,100	37.93%
Communications	2,760	4,000	4,000	\$0	0.00%
Utilities/Gas/Oil	1,648	150	1,000	\$850	566.67%
Supplies and Materials	11,192	46,000	13,750	(\$32,250)	-70.11%
Travel and Training	2,796	2,340	3,040	\$700	29.91%
Other	-	-	-	\$0	0.00%
Capital Outlay	1,700	3,500	7,800	\$4,300	122.86%
TOTAL	443,243	504,930	529,159	\$24,229	4.80%



REVENUE SUMMARY

CODE COMPLIANCE & PARKING COMPLIANCE

GENERAL FUND	FY-2017 Actual	FY-2018 Budget	FY-2018 YTD	FY-2019 Proposed	Variance in dollars	% Change
Code Compliance						
- Rental Licenses Fees	188,246	277,955	266,648	283,514	\$5,559	2.0%
- Busin Licenses Fees	84,057	81,183	81,419	82,807	\$1,624	2.0%
- Other Licenses Fees	53,764	46,185	8,933	47,109	\$924	2.0%
TOTAL	326,067	405,323	357,000	413,430	\$8,107	2.0%
- Fines	28,850	41,833	28,035	42,721	888	2.12%
TOTAL	354,917	447,156	385,035	456,151	8,995	2.01%

SPECIAL REVENUES	FY-2017 Actual	FY-2018 Budget	FY-2018 YTD	FY-2019 Proposed	Variance in dollars	% Change
Parking Compliance						
- Meter Revenue	145,421	144,350	148,925	178,500	34,150	23.66%
- Permit Revenue	6,250	5,775	3,445	6,120	345	5.97%
- Fines	546,553	433,875	354,267	464,100	30,225	6.97%
TOTAL	698,224	584,000	354,267	648,720	64,720	11.08%



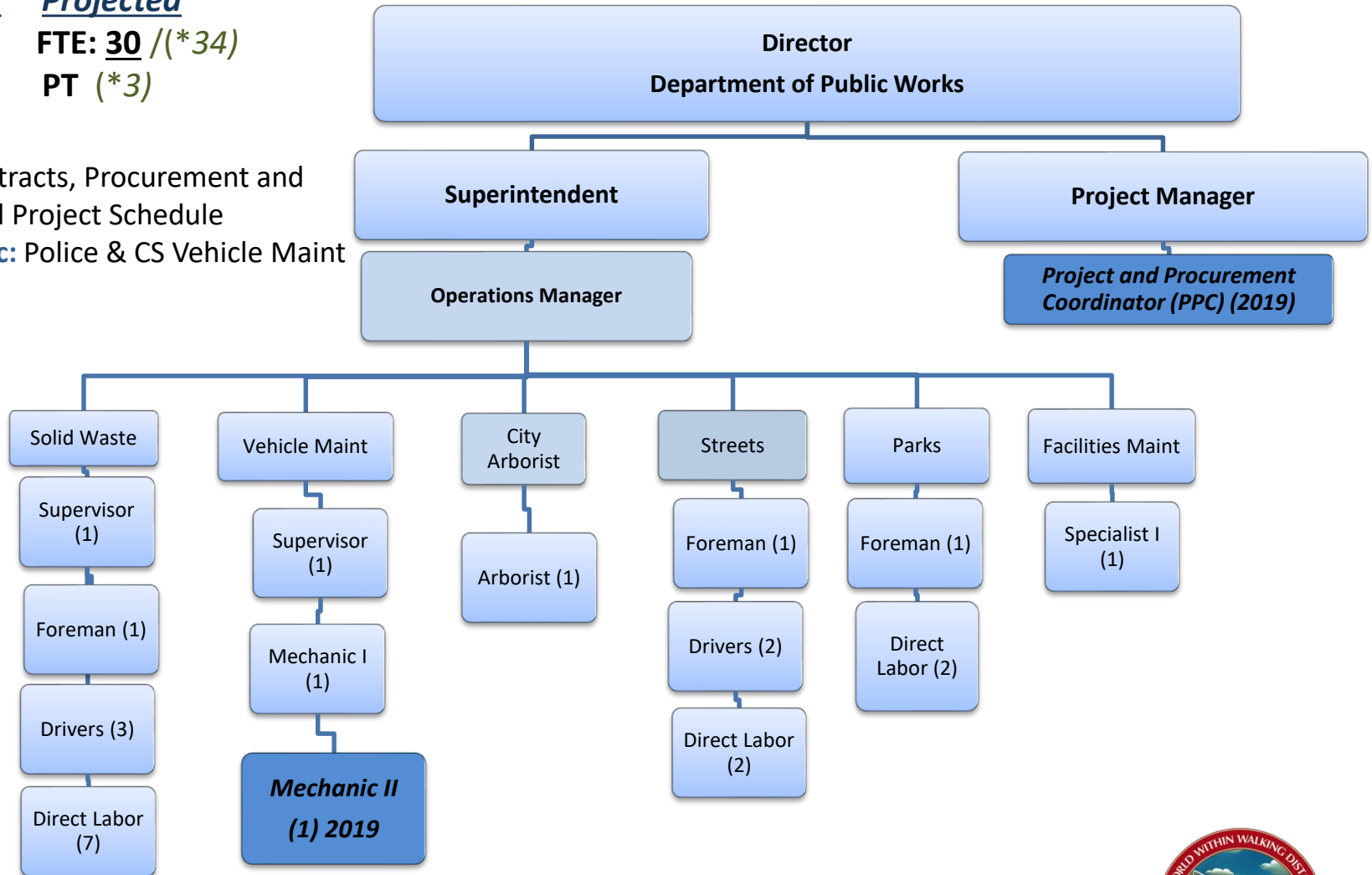
DEPARTMENT OF PUBLIC WORKS



Department of Public Works

Current Projected
 FTE: **28** FTE: **30** />(*34)
 PT: **0** PT **(*3)**

PPC: Contracts, Procurement and Increased Project Schedule
Mechanic: Police & CS Vehicle Maint



FY-2018 HIGHLIGHTS

- **Bldg. 3505/HPD Design, Remediation & Coord**
- **Department of Public Works Facility-Design & Permitting**
- **Completed Phase 2 of U-Hills Street and Sidewalk Project**
- **Dedicated Arundel Place & Designed Water lines Upgrades**
- **West Hyattsville Street and Sidewalk Improvements**
- **Expanded Big Belly Solar Trash and Recycling Units**
- **Completed Phase II Lighting Upgrades in West Hyattsville**
- **Contracted/Coordinated City-Wide Traffic Study**
- **Coordinated Magruder Park Reimagining Efforts**
- **Coordinated and Obtained Grant Funding for National Fitness Center**



FY-2018 HIGHLIGHTS

- Implemented Felegy Elementary School Safety Enhancements
- Expanded Composting Program by 60 homes **(100 total)**
- Urban Tree Care Program - Ongoing
- Coordinated Hyatt Park Placemaking Design
- SHA Project Coordination (Queens Chapel, Baltimore Ave, Hamilton)
- Building 4310 Maintenance Projects
- Electronics Recycling, Shredding Program, White Goods
- Committee & Community Support:
 - Environmental Committee
 - Tree Board
 - Horticultural Society
 - Community Meetings



FY-2019 BUDGET & PROGRAM PRIORITIES

- **City-Wide Traffic Study-Phased Implementation (TBD)**
- **Staff Training (Mandatory, Professional Development)**
- **Bldg. 3505 Design Completion**
- **West Hyattsville Street and Sidewalk Evaluation**
- **Department of Public Works Facility Construction**
- **City Administration Building Condition Assessment**
- **University Hills Street and Sidewalk Project**
- **Continue PEPCO Lighting Retrofits – Expand to Entire City**
- **Vehicle Replacement Program**
- **National Fitness Center Design and Implementation**
- **Expand Compost Program by 100 (total 200 residences)**



FY-2019 BUDGET & PROGRAM PRIORITIES

- **Magruder Park Re-Imagining Implementation**
- **Heurich Park Bathroom Evaluation**
- **Retrofit Storm Grates to Bike Friendly**
- **Water Filling Stations (Locations/Cost TBD)**
- **Hyatt Park Placemaking Project Implementation**
- **DPW Furniture, Fixtures, and Equipment**
- **Expand Litter Campaign**
- **Expand Vehicle Maintenance Service**
- **Coordinate for Expanded Parking to Support 3505/Hyatt Park**



PUBLIC WORKS ADMINISTRATION – FUND #300

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	241,213	203,389	261,908	\$58,519	28.77%
Overtime	200	0	500	\$500	#DIV/0!
Fringe Benefits	84,976	89,108	103,018	\$13,910	15.61%
Contracted Services	21,163	86,500	87,500	\$1,000	1.16%
Insurance	2,360	3,000	3,000	\$0	0.00%
Communications	3,081	4,500	3,350	(\$1,150)	-25.56%
Utilities/Fuel/Oil	1,968	2,000	2,000	\$0	0.00%
Supplies & Materials	6,996	3,500	3,350	(\$150)	-4.29%
Travel and Training	2,733	4,200	4,100	(\$100)	-2.38%
Other	-	-	-	\$0	0.00%
Capital Outlay	3,985	2,000	1,000	(\$1,000)	-50.00%
TOTAL	368,675	398,197	469,726	\$71,529	17.96%



PUBLIC WORKS

HIGHWAY STREETS OPERATIONS – FUND #311

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	256,295	296,801	317,305	\$20,504	6.91%
Overtime	39,695	23,600	46,000	\$22,400	94.92%
Fringe Benefits	143,915	176,581	173,745	(\$2,836)	-1.61%
Contracted Services	73,450	140,300	158,000	\$17,700	12.62%
Insurance	8,061	9,000	9,000	\$0	0.00%
Communications	2,910	2,500	2,500	\$0	0.00%
Utilities/Fuel/Oil	224,944	263,500	263,500	\$0	0.00%
Supplies & Materials	58,515	99,000	98,500	(\$500)	-0.51%
Travel and Training	490	3,200	2,700	(\$500)	-15.63%
Other	0	-	-	\$0	0.00%
Capital Outlay	7,146	13,700	13,200	(\$500)	-3.65%
TOTAL	815,419	1,028,182	1,084,450	\$56,268	5.47%



PUBLIC WORKS

SANITATION OPERATIONS – FUND #351

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	527,135	516,841	528,463	\$11,622	2.25%
Overtime	27,857	25,700	30,000	\$4,300	16.73%
Fringe Benefits	267,967	276,175	278,910	\$2,735	0.99%
Contracted Services	258,214	316,500	415,500	\$99,000	31.28%
Insurance	8,479	15,000	9,750	(\$5,250)	-35.00%
Communications	2,986	2,400	3,100	\$700	29.17%
Utilities/Fuel/Oil	32,116	48,000	40,000	(\$8,000)	-16.67%
Supplies & Materials	36,111	34,000	37,680	\$3,680	10.82%
Travel and Training	170	1,000	1,300	\$300	30.00%
Other	-6,368	-	-	\$0	0.00%
Capital Outlay	0	-	-	\$0	0.00%
TOTAL	1,154,667	1,235,616	1,344,703	\$109,087	8.83%



PUBLIC WORKS MAINTENANCE OPERATIONS – FUND #381

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	117,257	122,107	124,891	\$2,784	2.28%
Overtime	11,567	10,500	12,000	\$1,500	14.29%
Fringe Benefits	61,039	67,414	68,906	\$1,492	2.21%
Contracted Services	172,316	201,700	185,150	(\$16,550)	-8.21%
Insurance	13,103	18,000	14,295	(\$3,705)	-20.58%
Communications	32,164	30,200	39,675	\$9,475	31.37%
Utilities/Fuel/Oil	131,053	152,863	142,213	(\$10,650)	-6.97%
Supplies & Materials	28,981	25,500	34,500	\$9,000	35.29%
Travel and Training	1,851	1,950	3,500	\$1,550	79.49%
Other	3,419	7,000	7,500	\$500	7.14%
Capital Outlay	799	3,000	1,000	(\$2,000)	-66.67%
TOTAL	573,549	640,234	633,630	(\$6,604)	-1.03%



PUBLIC WORKS

VEHICLE MAINTENANCE – FUND #382

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	110,197	113,731	128,967	\$15,236	13.40%
Overtime	5,414	7,000	10,000	\$3,000	42.86%
Fringe Benefits	54,802	59,963	60,345	\$382	0.64%
Contracted Services	2,220	15,200	3,500	(\$11,700)	-76.97%
Insurance	889	2,000	1,000	(\$1,000)	-50.00%
Communications	1,193	1,000	1,500	\$500	50.00%
Utilities/Fuel/Oil	1,646	2,100	2,000	(\$100)	-4.76%
Supplies & Materials	10,442	15,000	13,800	(\$1,200)	-8.00%
Travel and Training	194	2,625	1,800	(\$825)	-31.43%
Other	0	-	-	\$0	0.00%
Capital Outlay	0	6,500	0	(\$6,500)	-100.00%
TOTAL	186,997	225,119	222,912	(\$2,207)	-0.98%



PUBLIC WORKS

PARK OPERATIONS – FUND #601

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	162,600	175,285	149,919	(\$25,366)	-14.47%
Overtime	3,199	4,000	1,500	(\$2,500)	-62.50%
Fringe Benefits	85,431	87,329	61,825	(\$25,504)	-29.20%
Contracted Services	219,570	231,500	237,800	\$6,300	2.72%
Insurance	34	1,200	2,800	\$1,600	133.33%
Communications	2,270	1,500	2,500	\$1,000	66.67%
Utilities/Fuel/Oil	4,656	3,000	5,900	\$2,900	96.67%
Supplies & Materials	21,393	35,500	44,600	\$9,100	25.63%
Travel and Training	1,609	2,500	3,450	\$950	38.00%
Other	0	0	0	\$0	0.00%
Capital Outlay	0	0	0	\$0	0.00%
TOTAL	500,762	541,814	510,294	(\$31,520)	-5.82%



CONCLUSION

QUESTIONS/COMMENTS?



HYATTSVILLE POLICE DEPARTMENT

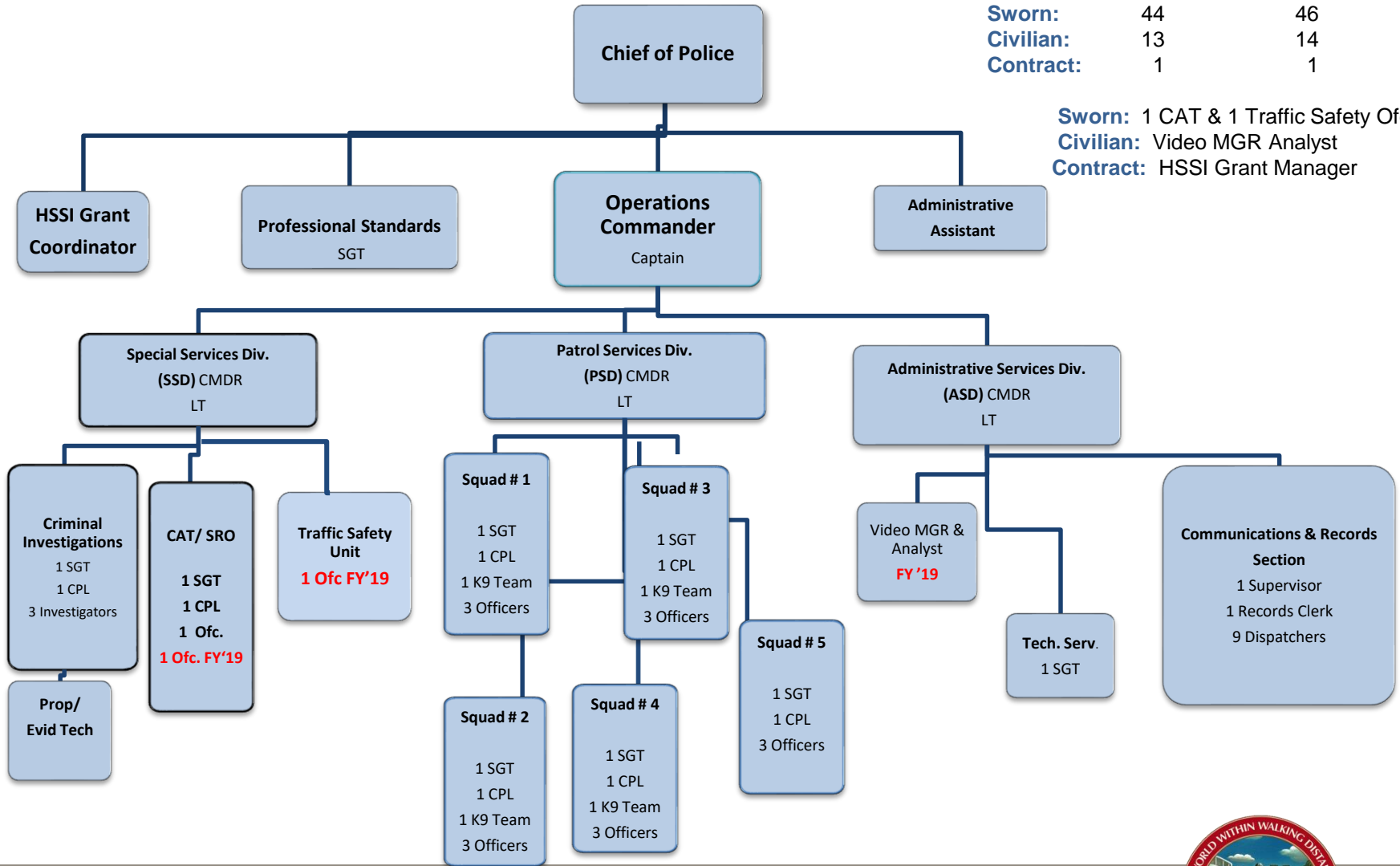


HYATTSVILLE POLICE DEPARTMENT

PROPOSED FY '19 ORGANIZATIONAL CHART

	<u>Current</u>	<u>Proposed</u>
Sworn:	44	46
Civilian:	13	14
Contract:	1	1

Sworn: 1 CAT & 1 Traffic Safety Ofc
 Civilian: Video MGR Analyst
 Contract: HSSI Grant Manager



FY-2018 BUDGET & PROGRAM HIGHLIGHTS

- **3505 Hamilton St./New Police Headquarters Design**
- **Successful CALEA Assessment & Re-Accreditation**
- **Successful Md. Police Training & Standards Commission Hiring and Training Audit**
- **Successful NCIC and CJIS Audits**
- **Additional compliance with 21st Century Policing Task Force**
- **Additional upgraded CCTVs and infrastructure**
- **Upgraded and additional Body Cameras and Storage Servers**
- **Replaced and upgraded all side arms and tasers**
- **Replaced high mileage, high maintenance vehicles**
- **Replaced older mountain bikes**



FY-2018 BUDGET & PROGRAM HIGHLIGHTS

- **Dispatch Services for the Mount Rainier Police Department**
- **Received 2nd year Grant Funding for HSSI**
- **Successful MEA grant application for 1 electric vehicle, 1 electric motorcycle and 2 charging stations**
- **Hired Captain/Operations Commander**
- **Established Facebook presence**
- **Hired/Filled 6 police officer and 2 dispatch positions**
- **Completed 3,840 hours of recruit training and 5,914 hours of in-service training for experienced officers**
- **Established Partnership with Local Clergy**



FY-2018 BUDGET & PROGRAM HIGHLIGHTS

- **Established Hyattsville Teen Club**
- **Community outreach: Open House, NNO Against Crime, Community Conversations, Cops on Rooftop, LENF Torch Run, Polar Bear Plunge, Sonny Frazier Toy Drive & Operation Santa w/a Badge**
- **Hamilton Street Business Corridor Safety Initiative**
- **493 Foot and 164 Bike Patrols**
- **25,277 Calls for Service and 4,055 Written Reports**
- **815 Arrests, 5,501 Traffic Citations, 3,667 red light camera and 24,537 speed camera citations**
- **27% reduction of citizen robberies and 14% reduction of residential burglaries**



FY-2019 BUDGET & PROGRAM PRIORITIES

- **Advanced training for all officers**
- **Full staffing for sworn and civilian positions**
- **New Positions: 1 CAT Officer, 1 Traffic Safety Officer, 1 Civilian Technology/Crime Analyst Manager**
- **Promotional process for all ranks**
- **Community outreach**
- **Continue replacement of older vehicles**



FY-2019 BUDGET OFFSETS

- **Governor's Office of Crime Control & Prevention HSSI grant funding**
- **State Highway Administration traffic/pedestrian safety grant funding**
- **Maryland Energy Administration grant funding**
- **(Maryland) State Aid for Police Protection**
- **Reimbursement from other municipalities for dispatch services**
- **LGIT insurance premium reductions for CALEA accredited police departments**



FY-2019 BUDGET OFFSETS

- **Revenue from Automated Speed Camera Enforcement Program**
- **Revenue from Automated Red Light Camera Enforcement Program**



POLICE DEPARTMENT COMMAND – FUND #200

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	499,228	597,316	631,172	\$33,856	5.70%
Overtime	4,634	6,000	8,000	\$2,000	33.30%
Fringe Benefits	258,969	377,925	335,048	(\$42,877)	-11.30%
Contracted Services	12,285	15,500	50,500	\$35,000	225.80%
Insurance	36,396	35,400	39,700	\$4,300	12.10%
Communications	9,987	6,700	7,500	\$800	11.90%
Utilities/Fuel/Oil	9,341	8,500	8,500	\$0	0.00%
Supplies & Materials	12,213	11,150	15,250	\$4,100	36.80%
Travel and Training	15,364	25,100	22,650	(\$2,450)	-9.80%
Other	1,960	7,400	7,150	(\$250)	-3.40%
Capital Outlay	3,645	6,000	20,000	\$14,000	233.30%
TOTAL	864,021	1,096,991	1,145,470	\$48,479	4.40%



POLICE DEPARTMENT INVESTIGATIONS – FUND #201

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	287,335	345,729	344,104	(\$1,625)	-0.50%
Overtime	60,306	50,000	65,000	\$15,000	30.00%
Fringe Benefits	193,569	214,093	204,782	(\$9,311)	-4.30%
Contracted Services	11,235	11,150	13,150	\$2,000	17.90%
Insurance	5,028	5,500	5,500	\$0	0.00%
Communications	5,673	6,300	6,300	\$0	0.00%
Utilities/Fuel/Oil	12,216	12,000	12,000	\$0	0.00%
Supplies & Materials	11,096	12,000	12,500	\$500	4.20%
Travel and Training	6,346	4,550	5,200	\$650	14.30%
Other	511	3,000	3,000	\$0	0.00%
Capital Outlay	1,769	7,250	8,250	\$1,000	13.80%
TOTAL	595,084	671,572	679,786	\$8,214	1.20%



POLICE DEPARTMENT PATROL – FUND #202

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	1,834,594	2,056,050	2,175,906	\$119,856	5.83%
Overtime	258,671	235,700	266,000	\$30,300	12.86%
Fringe Benefits	1,182,195	1,373,511	1,376,438	\$2,927	0.21%
Contracted Services	153,256	192,500	182,500	(\$10,000)	-5.19%
Insurance	33,502	42,650	45,000	\$2,350	5.51%
Communications	22,412	3,500	21,500	\$18,000	514.29%
Utilities/Fuel/Oil	83,935	90,000	85,000	(\$5,000)	-5.56%
Supplies & Materials	66,203	92,800	90,300	(\$2,500)	-2.69%
Travel and Training	16,464	32,900	27,900	(\$5,000)	-15.20%
Other	0	1,100	500	(\$600)	-54.55%
Capital Outlay	21,860	36,000	49,000	\$13,000	36.11%
TOTAL	3,673,092	4,156,711	4,320,044	\$163,333	3.93%



POLICE DEPARTMENT RECORDS & COMMUNICATIONS – FUND #202

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	578,454	648,716	745,814	\$97,098	14.97%
Overtime	45,831	35,000	75,000	\$40,000	114.29%
Fringe Benefits	231,250	274,171	270,052	(\$4,119)	-1.50%
Contracted Services	74,814	114,000	111,000	(\$3,000)	-2.63%
Insurance	0	0	0	\$0	#DIV/0!
Communications	1,335	250	500	\$250	100.00%
Utilities/Fuel/Oil	2,472	3,000	3,000	\$0	0.00%
Supplies & Materials	3,072	3,000	5,000	\$2,000	66.67%
Travel and Training	331	3,300	3,550	\$250	7.58%
Other	0	0	0	\$0	0.00%
Capital Outlay	10,404	36,000	31,000	(\$5,000)	-13.89%
TOTAL	947,963	1,117,437	1,244,916	\$127,479	11.41%



POLICE DEPARTMENT SPEED CAMERA – FUND #60-261

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	42,335	117,320	120,000	\$2,680	2.30%
Overtime	0	0	0	\$0	0.00%
Fringe Benefits	11,252	80,302	64,775	(\$15,527)	-19.30%
Contracted Services	327,318	240,000	240,000	\$0	0.00%
Insurance	0	0	0	\$0	0.00%
Communications	0	0	0	\$0	0.00%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies & Materials	0	0	0	\$0	0.00%
Travel and Training	0	0	0	\$0	0.00%
Other	23,929	0	0	\$0	0.00%
Inter Fund Transfers	23,929	0	0	\$0	0.00%
TOTAL	428,762	437,622	424,775	(\$12,847)	-2.90%



POLICE DEPARTMENT

REDLIGHT CAMERA – FUND #01-260

Expenditures	FY-2017 Actual	FY-2018 Budget	FY-2019 Proposed	Over/(Under) Budget	% Change
Salaries and Wages	148,618	147,750	158,812	\$11,062	7.50%
Overtime	0	0	0	\$0	0.00%
Fringe Benefits	0	0	0	\$0	0.00%
Contracted Services	0	0	0	\$0	0.00%
Insurance	0	0	0	\$0	0.00%
Communications	0	0	0	\$0	0.00%
Utilities/Fuel/Oil	0	0	0	\$0	0.00%
Supplies & Materials	0	0	0	\$0	0.00%
Travel and Training	0	0	0	\$0	0.00%
Other	0	0	0	\$0	0.00%
Inter Fund Transfers	0	0	0	\$0	0.00%
TOTAL	148,618	147,750	158,812	\$11,062	7.50%

