

CITY OF HYATTSVILLE FY25 BUDGET BOOK



SUBMITTED MARCH 27TH, 2024

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BUDGET TRANSMITTAL LETTER

March 27, 2024

Honorable Mayor Croslin and members of the Hyattsville City Council:

I am pleased to submit the Fiscal Year 2025 (FY25) General Fund and Capital Improvement Budget Proposal for the City of Hyattsville. The proposal includes the funding for salary and benefits, the continuation of essential services and operations, select goals and objectives from our strategic plans, ARPA expenses to be covered by the general fund after December 2024, and some of the FY24 approved budget priorities that have not been executed.

The FY25 proposed budget reflects our ongoing commitment to public safety, infrastructure improvements, business and economic development, age-friendly and community programs, environmental stewardship, park and open space improvements, investments in technology, climate, and alternative fuel efficiencies, and completion of the highly anticipated and long-awaited Public Safety Headquarters and Teen Center. Both major projects had unavoidable delays in FY24 but are on track to be completed in FY25. The budget includes funds to repay the \$20M bond secured in FY19, secured in FY19 to complete the Public Works and Public Safety facilities. Payment is approximately \$900K annually. As always, the proposed budget considers and aligns with the City's adopted goals and objectives identified below:

STRATEGIC GOALS & OBJECTIVES
Ensure Transparent & Accessible Governance
Ensure the Long-Term Economic Viability of the City
Provide a Safe and Vibrant Community
Foster Excellence in City Operations
Strengthen the City's Identity as a Diverse, Creative, and Welcoming Community

The City continues to invest in consultants to evaluate and study areas of opportunity. We currently have over 20 action-ready strategic plans. Significant staff time is involved in preparing solicitations, evaluating proposals and bids, and creating contracts for execution. This can take months. There is also a large investment of staff time to oversee and manage contracts and supporting community outreach and engagement. These efforts often require the involvement of multiple departments which makes it essential that the studies be reviewed each budget year. The goal is to review and prioritize select initiatives for implementation as costs and resources permit.

The current or ongoing plans and studies are outlined below:

STRATEGIC PLANS/ STUDIES
Sustainability Plan – Phase II (Delayed- to begin in Apr FY2024)
Affordable Housing Study
Multimodal Tool Kit (Pedestrian & Bicycle Safety Plan)
Age-Friendly Action Plan
Citywide Transportation Study
Lower Ward 1 Stormwater Study
Strategic Communications Plan
Compensation Study – City will partner on FY25 study
Business Retention & Expansion Plan
Business Improvement District
*Emergency Operations / Continuity of Operations
*Race & Equity Plan
*Disaster Recovery Plan
*Gallatin Street Intersection Study (Driskell Park Entrance)
*Tax Relief Program Study
*Driskell Park Master Plan
*West HVL Traffic Calming, Road, & Sidewalk Repair
*Space Utilization Study
*Smart Waste Study- Initiatives to be managed by DPW
*Circulator Update Study – ARPA Funded
*Police & Public Safety Regional Collaboration Study

Red indicates new studies. * indicates ongoing or recently completed studies.

Organizational Structure: The City of Hyattsville has a 10-person City Council and a Mayor. The Mayor is the Chief Executive Officer and elected at large. One Councilmember is elected from each ward of the City for a term of four (4) years. The City, like most smaller cities around the country, operates under a Council-Manager form of government. The Mayor and Council appoint a professional manager to oversee the day-to-day operations. The City Administrator supervises a Deputy, six Department Directors, and a Chief of Police. The City has also prioritized three specialized areas which include Emergency Operations, Mental Health, and Equity & Inclusion.

This proposal includes continuation of the Mayor and Council's priorities and those that were unexecuted due to staffing changes, capacity, prioritization of ARPA, or other challenges with execution in FY24.

MAYOR & COUNCIL PRIORITIES
Forced Clean-Up Relief Fund - <i>Ongoing</i>
Teen Mental Health Program - <i>Contract executed; 6 months ARPA funded</i>
Mental Wellness Check-In Program – <i>Program Manager</i>
Multi-Family Green Improvement Program
Invasive Species Remediation - <i>Ongoing</i>
High Visibility Crosswalks (<i>From the Pedestrian Safety Plan</i>)- <i>Ongoing</i>
Language Classes
Feminine Hygiene Dispensers in City Buildings & Select Parks - <i>Ongoing</i>

Over the past year, the staff worked hard to reduce spending and obtain the most competitive rates and best values for goods and services. This included receiving over \$2M in grant funding, applying for over \$16M in grant funding, cultivating existing partnerships, identifying new partnership opportunities, and using staff resources where applicable. This year, we plan to evaluate program rate structures, identify additional grant sources, explore endowments and philanthropic opportunities, and evaluate contracts for cost reductions in accordance with the new procurement policy.

Despite our best efforts to identify reductions, our estimated FY25 general fund expenditures exceeds our projected annual revenues. The budget is however presented as balanced using the reserve fund balance as required by the Charter §C5-5.

Our goal in preparing this budget proposal was to identify priorities, programs and services that could be delayed or eliminated to reduce expenditures. However, after a thorough review and evaluation of estimated expenses, we found that most expenditures were “must fund” costs. This includes six months of ARPA legacy costs, staff salaries and benefits, debt service, equipment, vehicles, maintenance, utilities, contracts, and other costs crucial to sustaining and enhancing public services and infrastructure.

A summary of the FY24 revenues and expenditures is reflected below, followed by a more in-depth narrative of budget inclusions and focus areas.

PROPOSED BUDGET	
General Fund	
General Fund Revenues	\$27.4M
General Fund Expenditures (includes debt service)	\$32.3M
Transfer from General Fund Reserve Balance	\$4.8M
Total (Revenues – Expenditures)	0
Other Funds	
Special Revenue Funds	\$4.5M (\$2.9M=ARPA)
Capital Improvement Funds	\$13.5M
Total All Funds	\$50.3M

The FY25 budget anticipates an increase in our major revenue sources. Real property taxes are projected to generate \$18.5M. Personal property taxes are projected to generate \$1.025M, and income taxes \$3.2M. Operating property taxes are estimated at \$929K, and we anticipate \$192K in admissions taxes. Our non-tax revenue sources are projected to generate \$3.6M.

The real property tax rate is presented as unchanged at **\$0.63** per **\$100** of assessed valuation. The assessed valuation of real property continues to increase. Based on the projections, the City is expected to use approximately \$4.8M from the reserved fund balance, which is currently **\$22.5M**, based on the audited FY21 financial statements. The reserve fund balance is expected to show a slight increase upon completion of the FY22 and FY23 audits. Both audits should be completed in calendar year (CY24). Fortunately, we continue to maintain a solid reserve fund balance which is higher than industry standards.

The FY25 general fund operating budget expenditures is projected to be **\$32.3M**. Special Revenue funds are presented with an increase which includes \$2.9M in ARPA funding. The Capital Improvements requests for FY25 is \$13.5M.

The proposed budget highlights are reflected below:

Employee Programs, Salaries, and Benefits: Employee salaries and benefits continue to consume the most significant portion of the General Fund Budget. Over the past two years, we added over twenty new positions. In FY23, we added an Equity Officer, a Deputy Finance Manager, a Mental Health Case Manager, an Environmental Coordinator, a Traffic Engineer, a Police Training Officer, a Part-time Animal Control Liaison, an HR Generalist, and several other essential positions. Those new positions continue to provide capacity and support to the staff, council, and community. In FY24, we added eight new positions. Two American Rescue Program Act (ARPA) funded positions, a Housing Manager, a Grants Manager, a DPW Deputy, an IT Manager, an Emergency Operations Officer, a Case Manager to assist residents in crisis, a Finance Transaction Manager, and a Youth Services Manager to manage the teen mental health, creative arts, and music programs. The ARPA positions will continue to be funded into FY25 to manage program closeout and audits. In FY25, six new positions are being requested: a Code Compliance Inspector, a Facilities Maintenance Technician, a Crime Analyst, a Civilian Community Action Team Member, a Lieutenant, and a Language Coordinator. Most of the new positions are in response to the City's rapid growth, which places a significant demand on city services. Despite the added positions,

the staff continues to operate at or near capacity. As new developments, programs, priorities, and services are added, we continue to analyze our ability to provide the services and support our community expects and deserves.

In FY25, we should be able to save approximately \$30K by participating with other municipalities who have funded an updated compensation study. Our FY23 study revealed that 77% of our staff was compensated below the market average. We responded by adjusting our lower-paid staff salaries and added a 2% Cost of living adjustment (COLA). In addition, we continue to provide an annual merit increase of 2.0% or 2.5% depending on longevity and a satisfactory performance evaluation. After evaluating surrounding and like-size municipalities this year, we again recommend a 2.0% COLA to ensure our employees make a living wage. The HR director continues to review employee salaries and has included adjustments for our lowest paid employees. These adjustments reflect our ongoing commitment to our workforce while helping to keep pace with economic conditions. Most communities are providing a 2.0% to 5.0% COLA, but with our merit increases and the recommended 2.0%, we should remain competitive. We will know more as the compensations studies from other municipalities are shared with us.

Police officers remain the hardest to hire and difficult to recruit. Over the past year, we have hired fourteen officers but have also lost seven officers to retirement, career changes, escalating hiring bonuses offered by other municipalities, and other factors. This year, I am proposing a corridor study to determine if certain public safety functions can be consolidated and shared to leverage staffing shortages and reduce costs in the out years. We are painfully aware that surrounding jurisdictions and agencies are competing against each other. We are hopeful that the study will identify opportunities to work together. In addition, we would like to institute an officer residency program where property owners will consider offering discounted rates to officers who want to live in the community. This effort, in addition to our new public safety headquarters, updated equipment, and vehicle fleet, continues to reflect our unwavering support and commitment to our dedicated police officers and the department.

The budget also includes a 3.5% placeholder to cover benefits should the State of Maryland increase health insurance rates. The City continues to benefit from being part of the State of Maryland Health Network because it has over 80,000 employees, which allows the state to negotiate the most competitive rates.

The Human Resources (HR), or "People Services" staff, have onboarded and transitioned over fifty employees in FY24. They continue to evaluate policies, review employer of choice benefits, update and post job descriptions, conduct interviews, and on and off board personnel. The department is also implementing a new performance evaluation system to help ensure feedback, professional development, and appropriate compensation for performance, as well as an employee online learning system and an automated application tracking system this year. We will also fund a consultant to create a benefits handbook and update our long overdue Personnel Manual. Finally, the City continues to invest in wellness programming and education and remains committed to advancing diversity, racial equity, and inclusion in our programming, policies, training, and culture. Our equity officer has included funding for speakers, training, and continues leading the staff in the government alliance for racial equity initiatives.

Mental Health Training: The Mental Health Coordinator resigned from full-time support of our mental wellness check-in program and crisis intervention programs. Funding is included to hire a contractor to continue these valuable programs. The mental health programs were grant-funded, and after our recent community-oriented policing audit, we were advised and encouraged to apply for additional funds to keep our very successful program going. We will contract a coordinator for oversight of the program while grant funding is available.

Communications and Legislative Services: The communications team continues to identify creative ways to engage and inform residents. In FY24, the department earned local and national recognition for exceptional video production projects and informational campaigns such as the “Future Voter” program. A redesigned Hyattsville Reporter was launched in January 2025, with a colorful layout and space for more news and feature stories. Additionally, three solar informational signs were installed in city parks, and upgrades were completed to the City’s two existing electronic signs. FY25 funding will foster the growth of content production and support expanded marketing and outreach campaigns. This includes communications about new rent stabilization guidelines and advertising at bus shelters, metro stations, and on Big Bellies. Funds are also included to support a new biannual projects newsletter, a welcome guide for residents, and to conduct a resident satisfaction survey.

The Office of the City Clerk has included funding to continue contracted services to assist with minutes, record keeping, and agenda management. The staff has also been preparing for the transition to hybrid Council and committee meetings. The bulk of these expenses will be funded through the American Rescue Plan Act (ARPA). The Office of the City Clerk and the Election Board have also budgeted for the May 2025 election. This includes hosting an early voting day in West Hyattsville, election day events, and the general equipment and material costs associated with running a successful election.

Community and Economic Development: The proposed budget supports the continued implementation of initiatives from the FY22 Business Retention and Expansion Strategy (BRE). The department has had a complete staff transition, so this year, in addition to expanded outreach to businesses, they will continue to execute and produce an updated strategic/sustainability plan and develop a Business and Economic Development Plan to better support the City’s business corridors. The plan will encourage entrepreneurship, provide resources to help businesses grow and expand, and implement a robust business and economic development program. Finally, we will enter Phase IV of the Hyattsville Crossing Business Improvement District (BID) feasibility, with the goal of establishing an entity that will promote and maintain Hyattsville Crossing as a clean, vibrant, and safe destination. The City’s commitment to this effort is costly, and the process is ongoing to determine if the business owners and county will support this effort moving forward. The department also included funding to continue the very successful Commercial Façade Improvement Program and the Corridor Investment Grant which provides funding to local businesses. The department will continue housing initiatives to include the rent stabilization program with the county or hire additional staff if the Council decides to execute independently. Funding has also been included to continue the ARPA-funded vandalism program after December 24. Finally, other staples such as Economic Development Week, the shop local campaign, and the well-received business newsletters and roundtable program are funded to continue.

Parking: Parking revenues remain generally stable this year due to increases in parking sessions balanced with a moderate decrease in enforcement revenue. The City plans to evaluate the 2-year impact of the fee escalation structure modification that was adopted by the City Council in FY22 and make recommendations on the next steps. The City is scheduled to add 95 permanent public spaces, plus 47 flex public spaces with the completion of the Canvas Parking structure. The budget includes \$250K to outfit the City’s portion of the garage with gates, pay stations, and parking technology. The Parking staff will continue to manage permit renewals in the City’s Residential Parking Zone (RPZ) program and integrate ParkMobile and MPS Safety Stick technology this year.

Code, Permitting & Licensing: The staff is requesting an additional inspector in FY25 due to the rapid growth of the City along with new single-family and multifamily rentals and the six day a week schedule. Funding is also included for the forced clean up and tree removal programs. This was included in the FY24 budget as a council initiative. In FY25, staff will create criteria and an application process to manage the implementation and execution of the program. Funding is also included to implement a new permit module which will provide greater clarity, data-driven information, and a more efficient way to meet the increasing number of requests for licensing and permits.

Infrastructure and Facility Investment: In FY25 we expect to complete the long-awaited Public Safety Headquarters and the new Teen Center. Construction costs continue to increase due to escalating labor costs and significant material and shipment delays. While these are unavoidable, we are doing our best to minimize modifications and change orders to control costs. Other major infrastructure priorities include West Hyattsville road improvements, storm drain upgrades, and Hamilton Street, Ager Rd, and Oliver Alley activation. The Department of Public Works has over 53 ongoing major and minor projects. Some will be covered by ARPA, and others are included in the budget as general fund or capital investments. The budget includes funding for materials, project management, and contractor costs and oversight which includes inspections and evaluations.

Traffic and Transportation: The FY25 budget includes funding to manage roadway improvements, install additional wayfinding signage, implement sidewalk repair projects, the acquisition of MD 208, and the West Hyattsville stormwater and traffic mitigation. Several transportation related projects that were identified in the Action Ready Plans are funded this year. This includes upgrades to safety signage, installing decorative crosswalks and artistic roadways, ADA-accessible crossings, bike lanes, and sharrows to strengthen connectivity for walkers and cyclists.

Parks and Playgrounds: The FY25 budget includes funding to upgrade the tree canopy. The staff will fund invasive plant removal and the upgrade of several of our parks and playgrounds. This year the staff will focus on upgrading operating systems in the Driskell Park Recreation Center, complete King Park construction, and support the first planting season at the Heurich Park Community Garden.

Community Programs and Services: The Community Services Department will continue to oversee 45 programs supporting residents throughout the City. We will continue to support the community by providing monthly fresh produce and diaper distributions. We also recognize and acknowledge the need for mental health and social services resources for our residents. Funds were included in FY25 to continue to ensure the Case Manager position currently funded through ARPA, can provide services after December 2024. We allocated additional funds to sustain the ARPA-funded Mental Health Services contractor for Children and Youth Programs which was a new Council initiative. We also added funding for a full-time staff member to develop, implement, and coordinate the language, arts, and music programs. The language program is expected to manage programming for five languages and will require staffing and a contractor for support.

Age-Friendly and Senior Programming: This year, we recognized the need to continue providing reliable services and support to our aging and vulnerable populations, so the team developed a comprehensive referral guide. Our Aging and Wellness Services Manager has been selected as part of Congressman Glen Ivey's Senior Services Board, which is great news for Hyattsville. This will allow us to advocate for funding and essential support for our seniors. This year, we included funding for the continuation of Call-A-Bus transportation and the programs focused on technology, mental health, wellness, and arts. The FY25 Age-Friendly Action Plan priorities include expanding transportation services with the additional grant-funded wheelchair-accessible buses and a full-time grant-funded driver. Funding has also been included to expand the Meals on Wheels program and conduct more workshops.

Children & Youth Programming: The Children & Youth Center has over 12 program offerings for families with toddlers, children, and youth. In FY24, the Department added the Leadership program, which is a pathway to our very successful Youth Advisory Committee (YAC). We included funding to continue to support the following programs: Seasonal Camps (Winter and Spring), Mini Camps, Summer Camps for eight weeks, Toddler services (Creative Minds + Mentees Creativas), Drop-In Center hours, Tutoring Programs, CCIT, Intergenerational, Night Owls, Staycation and Exploration Programs. We are excited to announce that the grant funded Teen Center will be completed in FY25. We included funding for additional staff to implement college preparation, job readiness, and career exploration activities and will continue to sponsor field trips, training labs, tutoring, and mentoring programs. The budget allows for continuation of

the extremely successful Creative Minds toddler program that now serves children ages 1-5 years, expanding the bilingual parent and teen workshops, and managing sports fields. The department may need to request additional funding to hire more staffing for the expanded 3 season space at Driskell Park and the Teen Center once opened.

Youth Scholarships and Grants: The Community Services Department will continue to administer and oversee scholarship programs and grants throughout the year. The Educational Path Scholarship supports residents who are pursuing post-secondary education. The Children and Youth Camp Scholarship program supports families who need financial assistance so that their children can participate in the city's camp programs. We included funding in FY25 for both Scholarship programs to continue supporting residents. The department also supports the grant programs for the City Advisory Committee, the Education Advisory Committee and the Health, Wellness & Recreation Advisory Committee.

Police and Public Safety: The police department is fully committed to safeguarding lives and property, reducing crime and the fear of crime, preserving the peace, and ensuring the safety and well-being of our residents and officers while protecting the rights of all community members. The department is committed to serving the city by working in partnership with the community to identify and resolve issues that impact public safety. As such, the Chief of Police has prioritized recruiting and retention and investment in reliable technology and equipment. In FY24 the department purchased advanced Body Worn Cameras (BWC), In-Car Video Cameras (ICV), and upgraded computer technology and programs. This year, the department received a grant to purchase virtual reality (VR) training simulators, and after several challenges with closed circuit television (CCTV) and mobile cameras, we identified a new contractor to install over 50 cameras around the city. The FY25 budget includes funding for an additional 10 cameras. As the City continues to grow, the department is feeling the strain of the increased demands on its existing resources. This has had a direct impact on maintaining staffing needed to address the public safety issues associated with a growing city. The officers are working longer hours and additional days which has increased overtime costs and contributes to officer fatigue which can impact decision making and performance. While we look for creative ways to recruit new staff and retain existing staff members, we have added essential positions to the FY25 budget. These include an additional Lieutenant, a crime analyst, and a civilian community action team member. The new Lieutenant position allows the department to create a more appropriate level of oversight and span of control. The position of a crime analyst is common in most police departments to more efficiently use data and information received to identify crime trends and to utilize our limited resources more accurately and effectively. The addition of a civilian into the community action team allows us to place uniformed officers on patrol and will broaden bandwidth for outreach in the community. We included funding to study the feasibility of collaborating some police functions w/ other municipal departments to save costs and leverage resources. This year we have also included funding to continue collaborative training and progressive programs, de-escalation, crisis and peer intervention, leadership development, and co-responder programs to name a few.

Technology and Environment: The City invested in technology to upgrade or install servers, cabling, and networks in the municipal building, the Driskell Park building, and the Public Safety Headquarters. We are in the implementation phase of the Enterprise Resource Management Program which will improve efficiency, reduce costs, ensure data accuracy, and improve service.

To reinforce our commitment to green energy we will continue pursuing environmentally friendly initiatives and alternative fuel goals. This includes the deliberate and incremental growth of our fleet of electric and hybrid vehicles and charging stations. We will also evaluate the expanded use of solar panels, using smart environmental design, stormwater management, tree planting, restoration and programming, ambient lighting, and design in parks and new and existing areas of the City. Funds are also included for smart 'power plant' structures to provide charging and internet access in our local parks and to implement Healthy Trees Hyattsville (HTH) initiatives. We will continue to promote the compost program, the living green bus shelter program, and the community garden in Heurich Park. The City plans to complete the design and phase-in upgrades to David C. Driskell Park, complete the lower Ward 1 stormwater management efforts, and the submerged wetland at 42nd and Charles Armentrout.

As the City continues to grow, we are adding a layer of scrutiny when evaluating programs and services. We will use data to help make informed decisions and recommendations on what programs to start, stop, and continue. We recognize that we are on a trajectory of increased spending, so the use of grants, partnerships, endowments, sponsorships, and potentially philanthropic donations is more important than ever. Funding offsets and contract positions help but we need to find ways to minimize the strain on the budget and staff.

In conclusion, we are proud to present a budget proposal that reflects our steadfast commitment to our residents and businesses. We are a growing, welcoming, and supportive community and the staff is committed to providing the best possible experience, service, and support to our residents. We will therefore evaluate resources and opportunities to reduce costs, improve efficiencies, and ensure a competitive process for contracts and purchases to achieve the best value and remain good and responsible stewards of tax-payer dollars.

Finally, I would like to acknowledge and commend the City Treasurer, Ron Brooks, for his financial leadership, acumen, and guidance throughout this process. I also want to acknowledge the hard work of the dedicated department directors and staff who invested significant time, effort, and energy to ensure the proposed budget meets or exceeds the needs and expectations of our deserving community.

Respectfully Submitted,

Tracey Douglas
City Administrator
Hyattsville, MD

PUBLIC OFFICIALS AND ADMINISTRATIVE STAFF

Office of the Mayor

- ❖ Mayor Robert S. Croslin

Ward 1 Council Members

- ❖ Councilmember Joanne Waszczak, *Council Vice President*
- ❖ Councilmember Sam Denes

Ward 2 Council Members

- ❖ Councilmember Emily Strab
- ❖ Councilmember Danny Schaible

Ward 3 Council Members

- ❖ Councilmember Jimmy McClellan
- ❖ Councilmember Kareem Redmond

Ward 4 Council Members

- ❖ Councilmember Michelle Lee
- ❖ Councilmember Edouard Haba

Ward 5 Council Members

- ❖ Councilmember Joseph Solomon, *Council President*
- ❖ Councilmember Rommel Sandino

Administrative Staff

- | | |
|--|----------------|
| ❖ City Administrator | Tracey Douglas |
| ❖ City Treasurer | Ron Brooks |
| ❖ City Clerk | Laura Reams |
| ❖ Human Resources Director | Jerome Joyner |
| ❖ Police Chief | Jarod Towers |
| ❖ Public Works Director | Lesley Riddle |
| ❖ Community Services Director | Sandra Shepard |
| ❖ Community, Business, & Econ. Dev. Director | Debi Sandlin |
| ❖ Operations/Compliance and Parking Director | Reggie Bagley |

PURPOSE OF THE BUDGET BOOK

The budget document for the City of Hyattsville, Maryland is intended to serve four purposes:

1. 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.

2. 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 2025 Budget Summary illustrates all revenues and expenditures and fund distribution. The budget book 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.

3. 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 budgetary appropriations.

4. 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. As presented earlier in the book, 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.

CITY CHARTER BUDGET REQUIREMENTS

§ C5-5. Submission of annual budget to Council; budget open to public inspection. [Amended 5-5-80 by HR No. 2-80, 3-3-08 by HR 2008-06, Amended 1-27-14 by HR 2014-02]

The City Administrator, ordinarily by the first meeting in April of each year and no later than sixty (60) days before the beginning of the fiscal year, shall submit a budget to the Council.

The budget shall provide a complete financial plan of all city funds and activities for the ensuing 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.

The budget presented to the City Council shall be a public record in the office of the Treasurer and open to public inspection by anyone during normal business hours. The budget shall be in such form as the City Administrator deems desirable or the Council may require. In organizing the budget, the City Administrator shall utilize the most feasible combination of expenditure classification by fund, department, program, purpose and activity. The budget shall begin with a clear general summary of its contents; shall show in detail all estimated income, indicating the proposed property tax levy. It shall indicate in separate sections:

- All actual expenditures for the two (2) preceding budget years and current year expenditures.
- Proposed expenditures for current operations for the ensuing budget year, detailed by offices/departments in terms of their respective work programs, activities and the method of financing such expenditures.
- Proposed capital expenditures for the ensuing budget year, detailed by offices/departments when practicable, and the proposed method of financing each such capital expenditure.
- Proposed 5-year forecast for the operating budget and capital improvement plan.

REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

Revenue:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY24 YTD	FY25 Proposed	% Change	Amount Change
Local Taxes:								
Real Property Taxes	14,501,851	15,286,944	16,447,296	17,154,392	17,395,137	18,525,821	6.50%	1,130,684
Personal Property Taxes	1,278,003	1,161,401	1,187,058	975,000	692,244	1,025,700	5.20%	50,700
Operating Property Tax	803,761	789,685	827,815	885,000	800,135	929,250	16.14%	129,115
Income Tax	2,853,061	3,297,706	3,661,441	2,985,650	2,345,894	3,209,574	7.50%	223,924
Admiss/Amusement Tax	11,347	135,579	262,101	192,000	95,833	192,000	100.35%	96,167
Subtotal – Local Taxes	19,448,023	20,671,315	22,385,711	22,192,042	21,329,243	23,882,345	7.64%	1,630,590
Other Revenue:								
Licenses and Permits	689,264	749,734	669,444	695,000	526,627	844,248	21.47%	149,248
Other Governments	837,372	820,101	1,131,425	895,000	449,717	1,357,169	51.64%	462,169
Service Charges	36,888	68,992	147,714	105,000	72,538	144,050	37.19%	39,050
Fines and Forfeitures	274,664	331,996	306,228	295,000	229,790	436,200	47.86%	141,200
Miscellaneous	339,302	1,619,311	814,227	395,000	692,216	819,200	18.34%	126,984
Subtotal – Other Rev.	2,177,490	3,590,134	3,069,038	2,385,000	1,970,888	3,600,867	38.52%	918,651
Total Revenue	21,625,513	24,261,449	25,454,749	24,577,042	23,300,131	27,483,212	11.82%	2,906,170

Expenditures:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY24 YTD	FY25 Proposed	% Change	Amount Change
City Council	204,472	206,126	236,742	393,149	164,233	277,860	-29.32%	-115,289
City Clerk	278,052	282,386	359,680	399,467	263,343	358,118	-10.35%	-41,349
Mayor	13,476	15,558	24,033	30,475	17,983	31,095	2.03%	620
Elections	95,954	106,518	153,833	16,860	5,814	123,084	630.04%	106,224
Legislative	591,954	610,588	774,288	839,951	451,373	790,157	-5.93%	-49,794
Finance	604,098	615,603	897,382	806,243	476,752	1,021,658	26.72%	215,415
Legal	124,837	136,640	110,381	170,000	47,943	175,000	2.94%	5,000
Human Resources	574,277	68,474	859,502	870,682	553,070	1,147,130	31.75%	276,448
City Administrator	519,179	562,684	882,447	1,071,434	527,815	769,289	-28.20%	-302,145
Volunteer Services	111,973	249,857	160,424	134,121	91,704	138,205	3.05%	4,084
Age Friendly Services	200,831	210,406	210,416	297,558	155,855	369,608	24.21%	72,050
Information Technology	399,868	492,583	680,579	652,550	298,978	743,945	14.01%	91,395
Communications	402,174	416,102	450,138	608,952	273,133	563,301	-7.50%	-45,651
Cable TV	177,319	186,219	218,688	219,720	131,062	224,477	2.17%	4,757
GIS	94,150	77,216	110,845	144,062	80,301	163,120	13.23%	19,058
Comm. Services Admin.	0	0	228,218	464,681	157,156	526,066	13.21%	61,385
General Gov.	3,208,706	3,015,784	4,809,020	5,440,003	2,793,769	5,841,799	7.39%	401,796

REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES (CONT.)

Police OTC -200	1,429,023	1,552,429	1,826,635	2,052,098	1,203,014	1,370,802	-33.2%	-681,296
Police Special Serv. - 201	741,781	789,473	1,019,792	2,132,659	627,314	2,299,244	7.8%	166,585
Patrol - 202	4,364,622	4,679,209	5,605,400	5,268,395	3,496,559	5,147,801	-2.3%	-120,594
Police Support Services - 204	1,397,863	1,557,138	1,747,621	1,910,582	1,143,989	1,989,964	4.2%	79,382
Admin. Services - 205	0	0	34,425	0	16,048	715,969	100.0%	715,969
General Ops - 209	0	0	0	0	0	820,100	100.0%	820,100
Redlight Camera Program	148,424	154,642	0	295,000	128,624	295,000	0.0%	0
Police Dept.	8,081,713	8,732,891	10,233,873	11,658,734	6,615,548	12,638,880	8.4%	980,146
Fire	50,000	50,000	50,000	50,000	0	50,000	0.0%	0
Code Compliance	552,383	602,324	619,180	751,073	427,683	864,200	15.1%	113,127
Public Works Administration	706,207	782,206	970,707	1,314,783	791,284	1,820,513	38.5%	505,730
Highway/Street Operations	947,055	911,947	965,219	1,246,882	667,326	1,211,685	-2.8%	-35,197
Sanitation Operations	1,434,086	1,574,637	1,930,717	2,010,095	1,092,327	2,113,087	5.1%	102,992
Bldg./Ground Maintenance	599,792	643,814	784,078	1,093,082	579,064	1,093,851	0.1%	769
Vehicle Maintenance	362,495	421,273	533,820	621,053	265,131	450,562	-27.5%	-170,491
Parks Operations	743,383	770,511	1,014,269	958,710	524,623	1,158,521	20.8%	199,811
Public Works	4,793,018	5,104,388	6,198,810	7,244,605	3,919,755	7,848,219	8.3%	603,614
Call-A-Bus	61,412	89,694	126,476	124,531	76,729	215,590	73.1%	91,059
Recreation/Teen Center	538,724	608,403	699,338	744,819	468,088	807,139	8.4%	62,320
Recreation and Arts	600,136	698,097	825,814	869,350	544,817	1,022,729	17.6%	153,379
Community Development	473,710	522,370	706,127	780,930	262,964	1,076,169	37.8%	295,239

REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES (CONT.)

Other Finance Uses - Transfers	2,256,174	2,055,290	0	2,408,972	0	1,764,541	-26.8%	-644,431
Proposed COLA	0	0	0	0	0	452,000		
Total Expenditures & Transfers Projected @ 6/30	20,607,794	21,391,732	24,217,112	30,043,618	15,015,909	32,348,694		
Revenues Over/(under) Expenses	1,017,719	2,869,717	1,237,637	-5,466,576	8,284,222	-4,865,482		
Beginning Fund Balance	0	22,506,746	25,376,463	26,614,100		21,147,524		
Ending Fund Bal.	22,506,746	25,376,463	26,614,100	21,147,524		16,282,042		

PROPERTY TAX - ASSESSABLE BASE TABLE

Tax Year	Assessable Base	% Change	Tax Rate	Property Tax Revenues
Actual 2000/2001	639,024,650	0.60%	1.45*	3,331,800
Actual 2001/2002	583,632,131	-8.70%	0.58	3,380,146
Actual 2002/2003	593,853,384	1.80%	0.58	3,405,235
Actual 2003/2004	627,236,330	5.60%	0.58	3,633,347
Actual 2004/2005	706,447,072	12.60%	0.58	4,036,770
Actual 2005/2006	830,259,572	17.50%	0.63	4,754,837
Actual 2006/2007	867,843,290	4.50%	0.63	5,929,000
Actual 2007/2008	1,272,959,362	46.70%	0.63	7,818,607
Actual 2008/2009	1,534,332,409	20.50%	0.63	9,311,807
Actual 2009/2010	1,780,606,089	16.10%	0.63	10,866,933
Actual 2010/2011	1,790,735,658	0.60%	0.63	11,014,288
Actual 2011/2012	1,834,788,826	2.50%	0.63	10,975,823
Actual 2012/2013	1,820,746,818	-0.80%	0.63	11,208,300
Actual 2013/2014	1,606,051,871	-11.80%	0.63	10,070,000
Actual 2014/2015	1,692,783,538	5.40%	0.63	10,763,333
Actual 2015/2016	1,712,883,857	1.19%	0.63	10,371,581
Actual 2016/2017	1,792,292,775	4.64%	0.63	11,216,241
Actual 2017/2018	1,889,092,997	5.40%	0.63	11,780,989
Actual 2018/2019	1,987,237,231	5.20%	0.63	12,374,588
Actual 2019/2020	2,065,307,040	3.90%	0.63	13,669,257
Actual 2020/2021	2,181,979,574	5.60%	0.63	14,580,900
Actual 2021/2022	2,373,975,597	-0.50%	0.63	14,501,851
Actual 2022/2023	2,569,213,033	5.40%	0.63	15,286,944
Actual 2023/2024	2,719,789,984	7.60%	0.63	16,447,296
Estimate 2024/2025	2,876,690,422	5.80%	0.63	18,398,836

REVENUE SUMMARY - LOCAL TAXES, OTHER REVENUES

Revenue:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY24 YTD	FY25 Proposed	% Change	Amount Change
Local Taxes:								
Real Property Taxes	14,501,851	15,286,944	16,447,296	17,154,392	17,395,137	18,525,821	6.50%	1,130,684
Personal Property Taxes	1,278,003	1,161,401	1,187,058	975,000	692,244	1,025,700	5.20%	50,700
Operating Property Tax	803,761	789,685	827,815	885,000	800,135	929,250	16.14%	129,115
Income Tax	2,853,061	3,297,706	3,661,441	2,985,650	2,345,894	3,209,574	7.50%	223,924
Admiss/Amusement Tax	11,347	135,579	262,101	192,000	95,833	192,000	100.35%	96,167
Subtotal – Local Taxes	19,448,023	20,671,315	22,385,711	22,192,042	21,329,243	23,882,345	7.64%	1,630,590
Other Revenue:								
Licenses and Permits	689,264	749,734	669,444	695,000	526,627	844,248	21.47%	149,248
Other Governments	837,372	820,101	1,131,425	895,000	449,717	1,357,169	51.64%	462,169
Service Charges	36,888	68,992	147,714	105,000	72,538	144,050	37.19%	39,050
Fines and Forfeitures	274,664	331,996	306,228	295,000	229,790	436,200	47.86%	141,200
Miscellaneous	339,302	1,619,311	814,227	395,000	692,216	819,200	18.34%	126,984
Subtotal – Other Rev.	2,177,490	3,590,134	3,069,038	2,385,000	1,970,888	3,600,867	38.52%	918,651
Total Revenue	21,625,513	24,261,449	25,454,749	24,577,042	23,300,131	27,483,212	11.82%	2,906,170

Revenue Sources

The General Fund's revenues are grouped into ten major categories as shown in the revenue summary above. Of these ten categories, taxes make up 85% of total revenues. The remaining 15% of the revenue based is from Licenses and Permits, Other Governments, Service Charges, Fines and Forfeitures, and Miscellaneous. Revenue anticipated from specific revenue items within these different revenue groupings are shown in the line-item detail for each group on pages 21 to 24 of this section.

REAL PROPERTY TAXES - REVENUE

Source

- Revenues from Real Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine real estate tax revenues. The estimated property assessment base for fiscal year 2024/2025 is 2,876,690,422 an increase of 5.77% over fiscal year 2023/2024. A history of the change in the City's assessable tax base and real property tax revenues is available on page 14 of this document.
- The proposed budget does not include a real property tax rate increase.

PERSONAL PROPERTY TAXES - REVENUE

Source

- Revenues from Personal Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property tax rate is established by the Mayor and Council to determine personal property tax revenues.
- The proposed budget retains the current personal property tax rate of \$1.15 per \$100 of the assessed value of all tangible personal property, including commercial inventory.

OPERATING PROPERTY TAX – REVENUE

Source

- Revenues from Operating Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine operating property tax revenues.
- The proposed budget retains the current operating property tax rate of \$1.98 per \$100 of the assessed value of property which is owned by a railroad or utility company.
- Examples of operating property are power line rights-of-way and substations, railroad rights-of-way and yards, radio towers, etc.

INCOME TAX - REVENUE**Source**

The county imposes a local income tax on residents' personal income and the tax revenue is shared with municipalities. The portion of the revenue received by the municipality is the greatest of the three amounts calculated by the State Comptroller:

- (1) 0.37% of municipal residents' net taxable income
- (2) 8.5% of the residents' state income tax liability
- (3) 17% of residents' county income tax liability

ADMISSION AND AMUSEMENT TAX - REVENUE**Source**

Municipalities may levy an admissions and amusement tax on the gross receipts of certain entertainment and amusement businesses within the municipality. A rate of up to 10% is permitted, with some limitations. The State Comptroller collects the tax on our behalf and deducts a service fee from the tax remitted.

LICENSES AND PERMITS - REVENUE**Source**

Licensing fees and permits may be charged for franchises, licenses, or permits associated with certain authorized businesses or transactions. We may not, however, license the same business or trade transaction that the state licenses and regulates. The amount of permit or license fee must bear a reasonable relation to the cost of regulating the activity being permitted or licensed.

Fees for Multi-unit Rentals are due every two years so there is some variation in the revenues received from this source each year.

OTHER GOVERNMENT - REVENUE**Source**

A portion of the state gasoline tax, taxes, and fees on the purchase and registration of vehicles, and a portion of the corporate net income tax are shared with counties and municipalities. The Baltimore City share of highway user revenue is specified in state law. Other local jurisdictions receive the amount of the local share that remains once Baltimore City's share is allocated. One half of the share available to local jurisdictions other than Baltimore City is allocated to each county based on its relative proportion of road miles to the state total. The other half is allocated to each county based on its relative proportion of registered vehicles to the state total. A portion of the funds designated for a particular county is distributed to the counties' municipalities. The share for each municipality equals the ratio of the municipality's road miles to the county's total times one half the county's highway user revenues plus the ratio of each municipality's vehicle registrations to the county's total times one half the county's highway user revenues.

State aid for police protection is determined annually based on a formula that takes into account a subdivision's wealth, population density, and level of expenditures on police protection, including expenditures by the county government and municipalities within the county.

The state requires counties to provide municipalities an amount equal to the amount the municipality received in fiscal year 1968 from the local property tax on financial institutions' stocks, a tax that was discontinued in 1968.

SERVICE CHARGES - REVENUE**Source**

Municipalities may impose service charges on individuals who benefit directly from services and/or programs. Service charges are not used to fund programs that benefit the community at large. Like permit and license fees, user charges cannot exceed the cost of the service being provided.

FINES AND FORFEITURES - REVENUE**Source**

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

MISCELLANEOUS - REVENUE

Source

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

DEBT SERVICE & OTHER FINANCE USES – TRANSFERS

Source

- For FY25 this area contemplates a transfer from the General Fund to the Capital Project funds for future projects and equipment replacement. A final decision to make this transfer would occur in June when final FY25 estimated revenues and planned expenditures are passed by City Council. This would be consistent with best practices in order to set-aside funds for capital outlay purposes.
- This area covers transfers to the Capital Projects Fund for major equipment and other capital purchases.
- This area also covers transfers required to the Debt Service Fund for payment of lease and bond principal and interest.

PROPOSED DEPARTMENTAL EXPENDITURES WITH GOALS, OBJECTIVES, ACTIONS AND MEASUREMENTS

MAYOR'S BUDGET - FUND #120

Functions

- Act as the executive officer of the City to secure the enforcement of all City ordinances, resolutions, and laws under the Charter.
- Preside as the Chair of City Council Meetings.
- Participate in debate and voting on items brought before the City Council.
- Send correspondence at the approval and on behalf of the City Council.
- Serve as the City's representative and spokesperson at events.

Department Description

Per the City Charter the Mayor shall be the Executive officer of the City with all the power necessary to secure the enforcement of all City ordinances, resolutions, and laws under the Charter.

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Mayor (Part-Time)	1.0	1.0
Total	1.0	1.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Office of the Mayor	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	9,135	10,767	16,474	16,803	11,202	17,139
Fringe Benefits	2,249	2,702	2,754	3,422	2,313	3,706
Contracted Services	-	-	-	-	65	-
Communications	1,187	1,470	1,434	1,900	566	1,900
Supplies & Materials	-	-	1,026	-	-	-
Travel & Training	120	-	100	-	-	-
Other	785	618	2,245	8,350	3,837	8,350
Capital Outlay	-	-	-	-	-	-
Total Office of the Mayor	13,476	15,558	24,033	30,475	17,983	31,095

Budget Includes Funds For:

- Mayor's Discretionary Funds

CITY COUNCIL'S BUDGET - FUND #100

Functions

- Faithfully attend City Council Meetings to represent their constituents through debate and votes on matters brought before them.
- Serve as a resource for residents with concerns on matters within the City's purview.
- Pass ordinances, resolutions, and laws necessary for the good of the City and its residents.
- Levy taxes and appropriate municipal funds through the adoption of an annual budget.
- Serve as liaisons to City advisory bodies.

Department Description

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

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

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Councilmembers (Part-Time)	10.0	10.0
Total	10.0	10.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
City Council	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	105,087	105,300	106,575	112,460	74,973	114,710
Fringe Benefits	16,852	15,652	15,870	17,389	11,107	24,800
Contracted Services	2,557	1,660	1,195	2,100	3,773	5,300
Insurance	16,430	13,948	11,145	25,000	14,055	-
Communications	11,701	9,971	7,281	8,400	1,606	5,800
Supplies & Materials	371	1,604	1,033	1,450	1,242	2,000
Travel & Training	33,303	36,997	40,197	51,850	31,781	59,600
Other	18,175	20,994	53,446	174,500	25,696	62,650
Capital Outlay	-	-	-	-	-	3,000
Total City Council	204,476	206,126	236,742	393,149	164,233	277,860

Budget Includes Funds For:

- Increase in Council Member Salaries in accordance with Hyattsville Ordinance 2023-01.
- Funding for increased professional development.
- Increased dues to cover Maryland Municipal League (MML), Prince George's County Municipal Association (PGCMA), Anacostia Trail Heritage Association (ATHA) and National League of Cities (NLC)
- Funding for the following Council initiatives:
 - Committee Stipend Program and the Flag Redesign Campaign
 - Education Advisory Committee Grant Program
 - Health, Wellness, & Recreation Advisory Committee Program
 - Support for HPA Historic House Tour and HY-Swap community events

BOARD OF ELECTIONS - FUND #130

Goals and Objectives

Goal 1: Ensure the Accuracy of Election Results in an Efficient Manner.

- Objective 1.1 - Provide the public with accurate and timely election results.
 - Action 1.1 - Acquire and leverage new technologies to support and expedite the processing of ballots and tabulating of votes.
 - Measurement 1.1 - Election results are certified by the Board of Supervisors of Elections to the City Clerk and announced to the public within five calendar days of the close of polls.

Goal 2: Effectively Communicate Election Information to Hyattsville Residents.

- Objective 2.1 - Ensure the public is fully informed regarding registering as a candidate for an upcoming election.
 - Action 2.1 - Utilize bilingual mail, print media, social media, and virtual and in-person information sessions to provide residents with information regarding registering as a candidate for the election.
 - Measurement 2.1 - Number of registered candidates for the election.
- Objective 2.2 - Ensure equitable access to election information for all residents.
 - Action 2.2 - Utilize bilingual mail, print media, social media and attend in person City events to notify residents of the upcoming election, disseminate an election guide with candidate information, and provide voting information including vote-by-mail and in-person voting procedures.
 - Measurement 2.2 - Voter turnout.

Goal 3: Promote a Culture of Voting in the City

- Objective 3.1 - Ensure equitable access to voting for all eligible City residents.
 - Action 3.1a - At events throughout the City and on election day, register eligible City residents to vote, including 16 –17-year-olds and non-U.S. citizens.
 - Measurement 3.1a - Number of registration events, residents registered, and voter turnout.
 - Action 3.1b - If designated by the Council, employ vote-by-mail as well as in-person voting options for election day and provide curbside voting and free transportation to polling location(s) on election day.
 - Measurement 3.1b - Voter turnout.
- Objective 3.2 - Engage the City's youth in the election.
 - Action 3.2 -Develop City-wide events, contests, and/or youth voting opportunities for residents under 16 years of age.
 - Measurement 3.2 -Number of contest submissions, engagement events, and/or youth voter turnout.

Mission Statement

The Board of Supervisors of Elections, in conjunction with the City Clerk's Office, is committed to ensuring that all City elections are conducted in a manner that maintains the integrity of the principles of

democracy and adheres to the requirements outlined in the City Charter and Code as well as County, State, and Federal election regulations.

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.

Department Description

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

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Election Board Members (Part-Time)	5.0	5.0
Total	5.0	5.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Election Board	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	4,208	5,174	8,355	8,520	3,750	8,500
Fringe Benefits	356	445	718	640	325	684
Contracted Services	89,074	99,581	140,888	7,000	1,575	111,400
Supplies & Materials	2,426	1,319	3,872	700	164	2,500
Total Election Board	96,064	106,519	153,833	16,860	5,814	123,084

Additional Information

- Voter outreach and notices
- Materials and postage for a Vote-by-Mail election
- Election Equipment and Supplies
- Board of Supervisors of Elections salaries and Election Judge payments
- Early Voting Day in West Hyattsville
- Future Voter Campaign
- Election Fest on Election Day

CITY CLERK'S BUDGET - FUND #101

Goals and Objectives

Goal 1: Create and Maintain Records of all Official Actions of the City Council, Provide public access to legislative actions and policies.

- Objective 1.1 - Effectively serve the public by providing access to information and records relating to the City's legislative process and ensure the City's compliance with legal notice requirements.
 - Action 1.1 - Manage the agenda packet process, publish City Council agendas, minutes, videos, and legal notices within legally prescribed timelines and maintain the City Charter and Code.
 - Measurement 1.1 - Number of official records processed. Produce and publish an annual update of the City Charter and Code.

Goal 2: Provide Timely Responses in Accordance with State Law to Requests for City Records under the Maryland Public Information Act

- Objective 2.1 - Stay informed on state and local laws, code and charter to ensure compliance.
 - Action 2.1 - Coordinate timely response to requests for 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 variety of mediums.
 - Action 3.1 - Effectively maintain custody of and preserve City records per citywide record retention schedule.

Goal 4: Administer City Elections with the Board of Supervisors of Elections

- 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 provide transparency into the election process for voters and candidates.
 - Action 4.1 - Effectively administer and coordinate municipal elections including implementation of new initiatives to increase voter turnout through outreach and education.
 - Measurement 4.1 - Number of voter registration events, percentage of voter turnout.
 - Action 4.2 - Conduct candidate outreach and information sessions, coordinate new Council Member orientation post-election.
 - Measurement 4.2 - Number of candidate filings and information sessions or other outreach avenues conducted.

Goal 5: Provide Excellent Administrative Support to the Mayor and Council and the City's Advisory Bodies and Ensure Compliance with the Maryland Open Meetings Act

- Objective 5.1 – Ensure the highest quality of service and support is provided to the Mayor and City Council including management of correspondence, events, proclamations, and other recognitions authorized by the City Council.
 - Action 5.1 - Continually improve operational processes and enhance services through effective methods and customer service-oriented solutions.
 - Measurement 5.1 - Respond to internal and external requests, number of annual training sessions.
- Objective 5.2 - Encourage volunteerism for City Advisory Bodies and enhance the volunteer experience of Advisory Body members through recruitment and training.
 - Action 5.2 – Manage the recruitment and appointment process for City Advisory Bodies, administer the committee stipend program, and conduct orientation for new members and ongoing training for existing members.
 - Measurement 5.2 - Number of applications and appointments to City Advisory bodies, orientation/training sessions held, enrollment rate in stipend program.

Goal 6: Use Technology and Best Practices to Provide Excellent Service

- Objective 6.1 - Seek innovative processes to maintain the highest levels of efficiency.
 - Action 6.1 – Continually benchmark with municipalities and vendors to ensure products and processes used are delivering the best quality cost effective product, information, and materials.
 - Measurement 6.1 - Adoption and utilization of Clerk's Office technology tools including Granicus (agenda, video streaming, advisory boards), JustFOIA, Trello, and General Code.

Mission Statement

The City Clerk's Office is committed to fostering trust and confidence in City government through the delivery of high-quality public service. The department is responsible for recording and maintaining Council proceedings, coordinating public meetings and hearings, administering City elections, managing official records and archives, and providing support to the Mayor, City Council, and Advisory bodies. Serving as the official records custodian, the department disseminates information on legislative actions and policy decisions to City departments, other agencies, and the public. The City Clerk team ensures legal compliance with state laws pertaining to open meetings and public records, promotes open and equitable access to City government, and encourages civic participation.

Functions

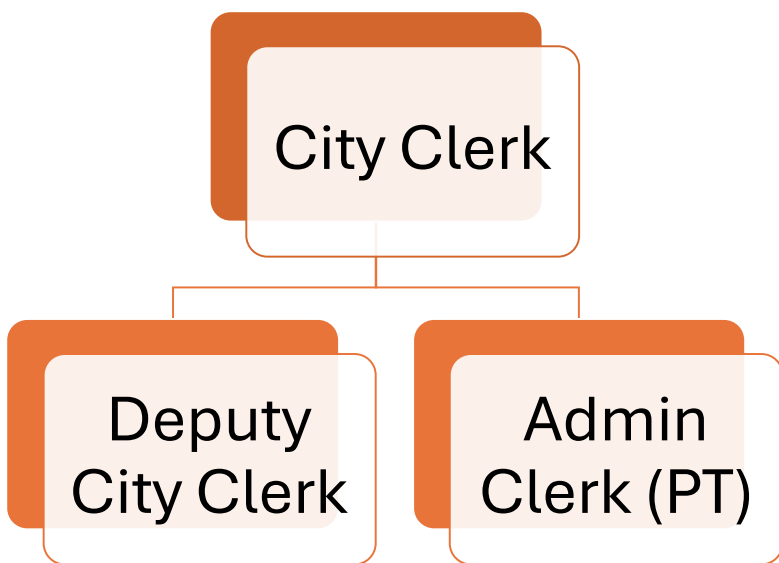
- Prepare agenda and follow up on all Mayor and Council meetings; coordinate activities with other intergovernmental organizations; coordinate all legislative activities.
- Maintain and preserve official City Records.
- Function as Records Management Coordinator.
- Respond to resident inquiries relating 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.

- Manage the administrative processes and programs related to the City's advisory bodies.
- Coordinate all City election-related activities with the Board of Supervisors of Elections.
- Administrative Functions.

Department Description

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

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
City Clerk	1.0	1.0
Deputy City Clerk	1.0	1.0
Admin Clerk (Part-Time)	0.5	0.5
Total	2.5	2.5

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
City Clerk	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	192,060	188,042	244,029	240,869	151,297	206,894
Overtime	-	-	-	-	-	-
Fringe Benefits	73,895	72,649	88,798	99,623	66,574	91,514
Contracted Services	8,378	18,706	20,566	47,825	41,558	46,960
Communications	1,179	1,077	1,163	1,500	1,061	1,300
Supplies & Materials	1,156	562	99	900	275	650
Travel & Training	1,144	1,111	4,785	7,750	2,578	8,800
Capital Outlay	-	-	-	1,000	-	2,000
Total City Clerk	277,812	282,146	359,440	399,467	263,343	358,118

Budget Includes Funds For:

- Funding for part-time Administrative Clerk
- Funding for full-time Deputy City Clerk
- Funding for professional development
- Funding for agenda and committee management software

Additional Information

- Update the City's retention schedule and transfer documents to off-site storage
- Continue Council Video Recaps
- Support the 2025 Election
- Support the Flag Redesign Initiative

CITY ADMINISTRATOR'S BUDGET - FUND #180

Goals and Objectives

Goal 1: Ensure Transparent and Accessible Governance

- Objective 1.1 – Ensure timely dissemination of information.
 - Action 1.1 - Provide increased opportunities for resident input and participation.
 - Action 1.2 - Provide timely information on City events, policies, programs, and services.
 - Action 1.3 – Collect data and develop performance measures for City operations, programs, and projects.
 - Measurement 1.1/1.2/1.3 – Evaluate response times.

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

- Objective 2.1 – Leverage funding, resources, programs, and services to encourage growth and development.
 - Action 2.1 - Maintain a responsible level of investment in capital assets, operations and the fund balance.
 - Action 2.2- Evaluate and invest in City infrastructure including streets, sidewalks, and facilities.
 - Action 2.3 - Identify and attract alternate sources of funding to include grants, sponsorships, and partnerships.
 - Measurement 2.1/2.2/2.3 – Identify opportunities for alternative sources of funding to encourage investment.
 - Action 2.4 – – Encourage revitalization, business growth and retention, environmental stewardship, and transit-oriented investment.
 - Measurement 2.4- Ensure annual budget compliance and incremental improvements.

Goal 3: Promote a Safe and Vibrant Community

- Objective 3.1 – Improve safety and security
 - Action 3.1 - Enhance safety and security in public places, neighborhoods, parks and commercial corridors.
 - Measurement 3.1 – Review and publish crime trends to determine if safety enhancements are effective.
 - Action 3.2 – Expand public information and engagement, pedestrian safety, and emergency operations safety efforts.
 - Action 3.3 - Enhance the profile of parks, evaluate community amenities, and implement crime prevention through environmental design efforts.
 - Action 3.4 – Provide timely public safety notification and communication alerts on:
 - Animal Control
 - Road Closures
 - Code Compliance and police alerts
 - Action 3.5 - Promote health and wellness initiatives in the community and the workplace.
 - Measurement 3.5 –coordinate engagement feedback, improve communications and training, and upgrade equipment as required.

- Action 3.6 - Focus on recruitment and retention to ensure a professional, engaged and equipped police department committed to protecting and serving the community.

Goal 4: Foster Excellence in all City Operations

- Objective 4.1 – Ensure professional, responsive and quality services
 - Action 4.1 - Provide exceptional and reliable customer support and service.
 - Action 4.2 - Recruit, develop, and retain a first-rate workforce
 - Measurement 4.2 - Invest in professional development, encouraging personal growth and evaluating to ensure competitive compensation.
 - Action 4.3 - Ensure policies, procedures, and practices meet or exceed accredited or nationally recognized standards and resident expectations.
 - Measurement 4.1/4.1/4.3 - Monitor the frequency and type of complaints and praise; track for reduction in hire lag time and retention rates. Pass accreditation inspections.
 - Measurement 4.1/4.1/4.3 - Use contractors and consultants when needed to ensure professional advice and competitive services.
 - Action 4.4 - Apply sustainable practices to City operations, infrastructure, facilities, and equipment.
 - Action 4.5- Be good stewards of revenue and expenditures. Ensure adequate internal and external controls are in place to mitigate waste, fraud or abuse.

Mission Statement

The mission of the Office 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 and support to residents, businesses and the greater community in a cost-effective manner.

Functions

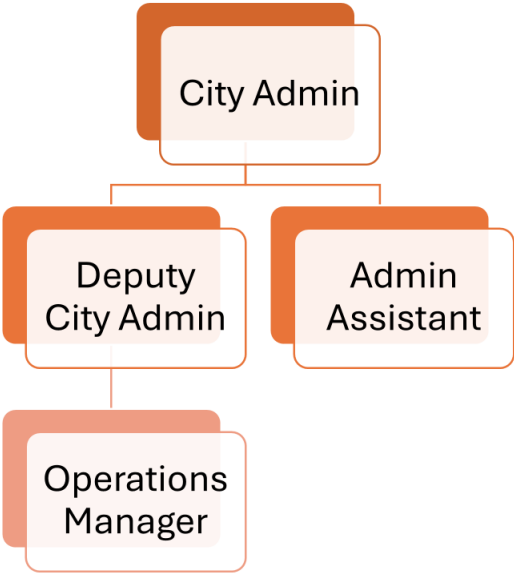
- Responsible for the day-to-day management of City operations.
- Responsible for coordinating and submitting the City's Annual budget w/ the City Treasurer
- Provide management, leadership, and guidance for all City Departments and Services.
- Provide project management direction and oversight.
- Ensure emergency management planning considerations
- Conduct safety and emergency trainings for city personnel, coordinating with all departments.
- Provide equitable programs, services, and support to the Hyattsville community.
- Provide updates and recommendations to Council and community on relevant matters.
- Advise Council on priority issues, topics, and information.
- Provide professional guidance and feedback on Council requests, motions and actions.
- Oversee grants, partnerships and programs that support community health and welfare, emergency planning, and disaster relief.
- Coordinate with Federal, County, State and Municipal partners and leaders as appropriate
- Implement Community programs to include the Community Emergency Response (CERT) and Government Alliance on Racial Equity and other essential services

Department Description

- Administers policies, programs, and services adopted by the Mayor and City Council; responsible for the leadership and management of staff and programs in addition to the proper administration

of all day-to-day affairs; Participates in governmental activities and ensure budget management and financial oversight.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
City Administrator	1.0	1.0
Deputy City Administrator	1.0	1.0
Administrative Assistant	1.0	1.0
Operations Manager	0.0	1.0
Total	3.0	4.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Administration	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	208,308	236,431	432,831	604,491	216,963	438,488
Overtime	-	-	168	1,020	-	1,000
Fringes	71,810	77,348	116,141	180,258	74,550	138,921
Contracted Services	168,897	180,268	249,975	149,100	171,780	129,600
Insurance	23,383	30,032	26,433	27,000	24,798	-
Communications	5,918	4,273	4,645	8,330	3,357	6,880
Supplies & Materials	7,647	15,323	14,705	15,800	15,826	15,800
Travel & Training	11,572	12,407	29,969	29,600	18,225	28,600
Other	18,926	6,587	6,821	12,000	2,316	10,000
Capital Outlay	1,024	-	647	-	-	-
Total Administration	517,485	562,669	882,335	1,027,599	527,815	769,289

Budget Includes Funds For:

- Staff Salaries
- Training, Conferences, Certifications and Professional Development
- Contract/Consulting Services (Lobbyist, Police Regionalization, Strategic Advisor)
- Supplies and Equipment

Additional Information

- Operations Manager – fully reimbursed by FEMA
- Strategic Advisor – contractor supporting policy review and revisions

CITY TREASURER'S BUDGET - FUND #140

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 and 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 1.2– Reduce 10% of line items to create a streamlined management and tracking process.

Goal 2: Complete a 10-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 10-year forecast as part of annual budget (SG-2).
 - Measurement 2.1/2.2 - 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 3.1- Ensure oversight, management of, and compliance with, policies, procedures relating to contracts, grants and procurement.
 - Action 3.1 – Update the City's Procurement Manual
 - Action 3.2 – Implement Procedures to identify Fraud, Waste and Abuse
 - Measurement 3.1/3.2- Review all contracts for compliance prior to implementation
 - Action 3.3 – Continue tracking new and recurring grant opportunities to leverage funding.
 - Measurement 3.3- Identify a minimum of 4 new grant opportunities per year.

Goal 4: Complete past due audits and ensure future audits are complete as required (SG-2).

- Objective 4.1 - 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

Mission Statement

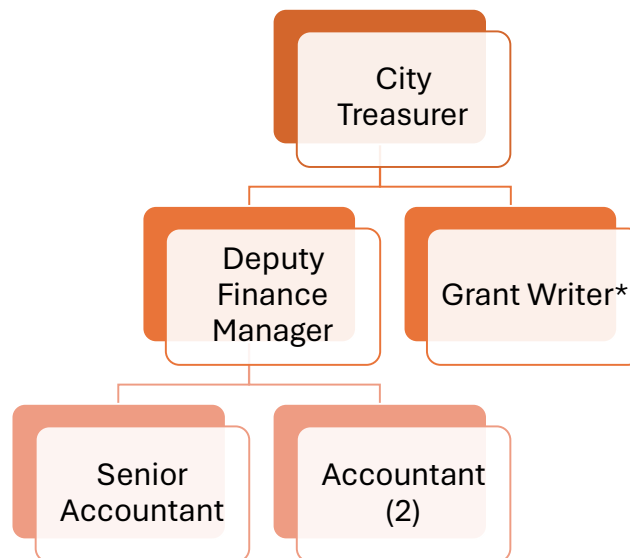
Establish, comply, and communicate policies and procedures necessary to ensure the accurate, proper and efficient management and use of resources to support the City and staff.

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 timecards 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 regarding 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.

Department Description

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

Organizational Chart

****Legacy Costs Tied to Position when ARPA funding ends***

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
City Treasurer	1.0	1.0
Deputy Finance Manager	1.0	1.0
Senior Accountant	1.0	1.0
Accountant	1.0	1.0
Accountant	0.0	1.0
Grant Writer	0.0	1.0
Total	4.0	6.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Treasurer's Office	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	354,027	308,704	396,063	393,887	262,909	532,815
Overtime	6,896	24,690	38,704	28,560	24,190	32,000
Fringes	110,842	111,918	142,819	142,076	96,756	210,349
Contracted Services	97,785	157,575	290,048	226,510	83,687	228,470
Insurance	450	450	250	560	250	585
Communications	598	986	2,043	1,700	2,125	3,039
Supplies & Materials	4,476	5,962	8,293	6,550	4,585	8,050
Travel & Training	2,879	3,834	4,202	4,500	2,050	4,250
Other	22,245	-	-	-	200	200
Capital Outlay	4,656	1,995	12,572	1,900	-	1,900
Total Treasurer's Office	604,854	616,114	894,994	806,243	476,752	1,021,658

Budget Includes Funds For:

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

Additional Information

- Manage and monitor the purchasing process according to the revised purchasing policy passed in FY24.
- Manage and monitor the contract compliance process and update the database that identifies all the City's contractual obligations (on-going).
- Complete pass due audits and file with the State of Maryland.
- Complete federal single audits for previously received funds; COVID and ARPA funding.
- Issue bonds as needed to secure funding to address various infrastructure projects.

LEGAL BUDGET - FUND #150**Department Description**

Per the City Charter the Mayor, with the approval of the Council, may appoint a City Attorney who shall serve at the pleasure of the Mayor and the City Council. The City Attorney shall be the legal adviser of the City and shall perform such duties in connection as may be required by the Council or the Mayor. The compensation of the City Attorney shall be determined by the Council. The City Attorney also has the power to employ such legal consultants as it deems necessary from time to time.

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Legal	Actual	Actual	Actual	Budget	YTD	Request
Contracted Services	124,837	136,640	110,381	170,000	47,943	175,000
Total Legal	124,837	136,640	110,381	170,000	47,943	175,000

Additional Information

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

HUMAN RESOURCES BUDGET - FUND #160

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 the workforce to include required training in diversity, gender identification, equity, and harassment. Revamp the onboarding process and implement a mentoring program for new employees. Have all directors and supervisors trained on the new quarterly and annual performance evaluation system. Roll out the new applicant tracking and online training system.
 - Measurement 1.1 – Number of hours and employees trained within the fiscal year to include the number of renewed or new certifications/skills. Measure six-month, one-year, and overall retention and turnover rates. Compare YoY trend.

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 Worker's Compensation Claims and LGIT claims.
 - Action 2.1 – Develop a citywide Safety Committee that will meet monthly to review incidents and identify safety concerns. Develop a safety checklist for all departments. Assign mandatory training related to identified concerns. Update the OSHA logs monthly. Engage LGIT and Chesapeake in enhancing our employee training programs through webinars, video classroom instruction, and local training seminars. Initiate 5-minute training segments where possible/practical. Educate all departments in the city's philosophy on light duty. Ensure staff have the Conduct AARs following incidents for LGIT or Workers' Compensation claims. Quarterly review of the loss run reports from Chesapeake and LGIT.
 - Measurement 2.1 - Determine the June 30 baseline for claims in both LGIT and Chesapeake Worker's Compensation. Monitor Workers Comp claims status monthly or more frequently if needed. Trend year-over-year financial impact. Calculate the number of claims and dollars spent at the end of the fiscal year. Record the topics, number, and hours of personnel trained and missed workdays, if applicable. Review policy renewals from Chesapeake and LGIT.
- Objective 2.2 – Work with the Wellness Coordinator to identify programs and potential funding opportunities to support workplace wellness, healthy eating, and active lifestyle choices consistent with the HEAL initiative and promote work/life balance.
 - Action 2.2 – Through on-site opportunities such as Wellness Fairs, Coopers Institute processes, moving with the mayor programs, healthy food alternatives at meetings, and diversified brown bag lunches, provide information to employees to help affect behavioral changes to improve personal wellness. Seek an affordable, voluntary mental health check-in for all city employees.

Goal 3: Deliver Employee-value HR Programs and Services

- Objective 3.1 – Retain and hire qualified employees with continuous improvements to benefits, & policies, and procedures. Implement a stay interview process. These efforts will augment our mission to be the Employer of Choice. Current and Planned initiatives include:
 - Employee Community Volunteer Program/ Revamped Internship Program
 - Residency Bonus
 - Employee of the quarter
 - Paid Suggestion Program
 - Alternate or flex schedule policy
 - Retention Program for PD.
 - Triannual Comp/Benefit Study.
 - Investigate the Pay for Performance Program
 - Referral Program
 - Paid FMLA
- Action 3.1 - Conduct triannual benefit and compensation studies to make informed recommendations to the Council to attract qualified applicants, identify opportunities to motivate the existing workforce, and inspire long-term commitment/retention. Conduct a SWOT and PESTLE analysis to develop a revised recruitment strategy. Investigate the use of an employee satisfaction survey to gather data on City programs. Benchmark alternative scheduling models from similar municipalities. Develop an employee rewards program. Develop a process for selecting an employee of the quarter/year in each department. Consider an annual event to celebrate employees, highlighting successes and celebrating milestones and achievements. Consider job enrichment and enhancement programs. Work with directors to educate them on utilizing a performance-values matrix to assist with succession planning. Work with senior leadership to develop the City's Vision Statement and Core Values. Conduct strategic analysis as appropriate.
 - Measurement 3.1 – Analyze turnover quarterly, semi-annually, and annually. Compare to the established threshold. Gather positive and negative data from stay and exit interviews and engagement surveys. Report the results to senior staff and/or Council along with recommendations.

Mission Statement

The Human Resources Department, through strategic partnerships and collaboration with all departments of the City, will recruit a high-performing, inclusive, and diverse workforce that encourages a healthy, safe, and productive environment for employees and the public while encouraging individual and departmental growth, providing the resources and capacity to realize their highest potential that offers superior services to our residents and positions the City as an Employer of Choice.

Functions

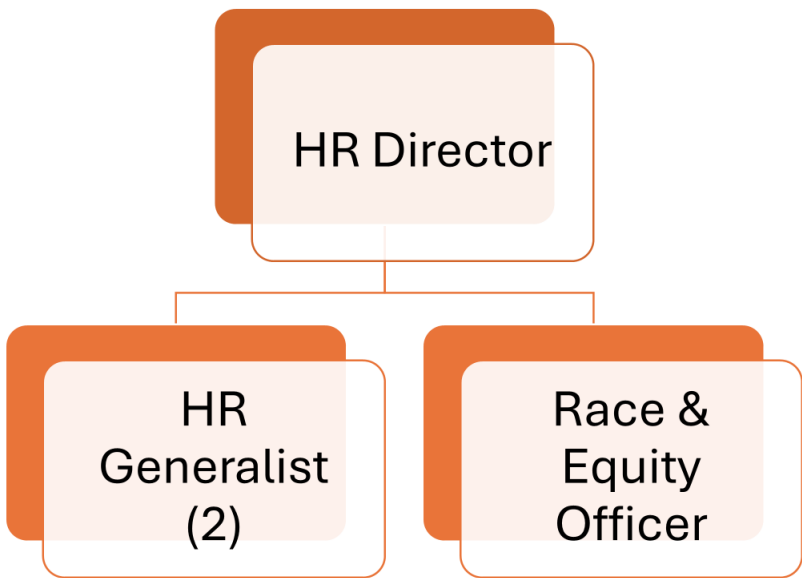
- Employee Relations Liaison.
- Recruitment and Retention Programs.
- Status Changes for all Personnel.
- Training and Development Programs.
- Workers Compensation/LGIT Programs.
- Records Administration for Legal Compliance.
- Performance Programs to include disciplinary actions.
- Personnel Policies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

- Benefit Administration for Current and Retired Employees.
- Compensation and Benefit Surveys.
- Risk Management
- Employee Health/Wellness
- Recognition Programs
- Leadership Training
- Emergency Preparedness.

Department Description

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

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
HR Director	1.0	1.0
HR Generalist	1.0	2.0
Race & Equity Officer	0.0	1.0
Total	2.0	4.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
HR - Personnel	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	190,531	206,029	331,358	281,681	172,380	376,183
Fringes & Retiree Benefits	369,388	398,433	451,066	479,201	339,952	597,992
Contracted Services	5,342	53,511	50,989	78,845	18,916	111,800
Communications	3,693	6,905	14,795	11,600	13,707	20,050
Supplies & Materials	2,697	2,019	5,003	15,000	4,215	10,200
Travel & Training	2,015	1,382	5,580	4,355	3,900	30,905
Other	-	235	638	-	-	-
Capital Outlay	208	29	-	-	-	-
Total HR - Personnel	573,874	668,543	859,429	870,682	553,070	1,147,130

Budget Includes Funds For:

- Funding for retirees' pension liability.
- Funding for employees' wellness programs.
- Contracted employee

Additional Information

- Employee safety program.
- Employee wellness program, physical fitness, HEAL initiative.

INFORMATION TECHNOLOGY BUDGET - FUND #181

Goals and Objectives

Goal 1: Provide technologies that support City operations and resource decisions (SG-1)

- Objective 1.1 - Invest in information technology services, support and infrastructure that informs resource and performance information
 - Action 1.1 - Implement a fully integrated Enterprise Resource Planning (ERP) System to support City operations and investment decisions.
 - Measurement 1.1 - ERP reporting implemented as a resource and reporting tool to develop and inform the FY25 Budget Document
 - Action 1.2 - Phones systems replacement to provide integrated technology and reporting capabilities.
 - Action 1.3 - Updating the organization's Acceptable Use Policy (AUP) and Disaster Recovery (DR) Policy.

Mission Statement

The City's Information Technology Services Division is responsible for providing and supporting technology necessary for the delivery of City operations.

Functions

- Set up and support new/existing personal computers.
- Ensure all personal computers are using the same software, provide technical instruction, and assist with programming.
- Analyze user needs to provide the best possible solution.
- Maintain the City server network.
- Provide IT-related training and support for all City departments.

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.

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
IT Manager	1.0	1.0
Total	1.0	1.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Information Tech	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	1,290	-	-	-	10,346	91,924
Overtime	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	2,136	21,021
Contract Services	395,814	457,231	652,211	628,700	282,875	622,450
Communication	-	1,047	2,241	1,550	1,072	1,550
Utilities/Gas/Oil	-	-	-	-	-	-
Supplies & Materials	1,026	3,233	238	3,500	549	3,500
Travel & Training	-	3,482	2,300	3,800	-	3,500
Capital Outlay	1,738	27,590	23,589	15,000	2,000	-
Total Information Tech	399,868	492,583	680,579	652,550	298,978	743,945

Budget Includes Funds For:

- Maintains current staffing levels.
- Provides funding for contractual obligations
- Provides additional IT project-based funding to address deficiencies as identified as identified in IT Assessment Report.
- Provides 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.

COMMUNICATIONS AND PUBLIC RELATIONS BUDGET - FUND #182

Goals and Objectives

Goal 1: Increase and Diversify Audiences

- Objective 1.1 - Effectively serve the public by providing access to information through a variety of communications mediums.
 - Action 1.1 – Maintain regular communications with subscribers via e-newsletter and SMS texting.
 - Action 1.2 - Connect with the broader community through social media and other digital communication platforms, using engaging content that will attract a variety of audience types.
 - Action 1.3 - Provide clear and current information on the City's website.
 - Action 1.4 - Utilize community outreach and engagement tools like City signage and HelloHyattsville.
 - Action 1.5 - Publish the Hyattsville Reporter and monthly insert in the Hyattsville Life & Times.
 - Action 1.6 – Continually evaluate the effectiveness of City communications mediums and ensure accessibility of information.
 - Measurement 1 - Number of subscribers to social media channels and city newsletters, number of videos produced, level of engagement statistics on social media, visitors to the City website.

Goal 2: Expand Community Outreach

- Objective 2.1 - Engage new and hard to reach audiences.
 - Action 2.1 - Build relationships and identify new communications methods that will reach community members currently underrepresented in our outreach.
 - Measurement 2.1 - Updated contact lists for local partners and media, bilingual communications for all social media, e-newsletter, and printed communications.
 - Action 2.2 - Provide bilingual communications.
 - Action 2.3 - Build relationships with local media to help share City news with a wide audience.

Goal 3: Improve Internal Communications

- Objective 3.1 – Streamline internal communications to facilitate a pipeline of information to residents.
 - Action 3.1 – Establish processes and procedures for staff to share events, service updates, and communications requests.
 - Measurement 3.1 – Number of quarterly meetings held, number of events promoted, internal newsletters, number of trainings conducted.
 - Action 3.2 - Use an internal calendar to track upcoming communications campaigns. Review quarterly with representatives from all Departments.
 - Action 3.3 – Conduct media trainings with Councilmembers and staff.
 - Action 3.4 – Maintain city staff communications guide and social media policy.
 - Action 3.5 - Coordinate with City departments to develop a bi-monthly staff newsletter.

Mission Statement

The Communications Department aims to be a trusted source of information, utilizing diverse communications methods that are consistent, engaging, and accessible.

Functions

- Share information with the community via a variety of communications channels (print media – Hyattsville Reporter and Life and Times, social media, City signage, etc.).
- Maintain the City’s web presence at www.hyattsville.org and online engagement tools like HelloHyattsville.com and SeeClickFix (MyHyattsville).
- Serve as the primary contact for reporters and local media outlets.
- Coordinate with City staff to maintain a City calendar of events, programs, and services.
- Support staff communications requests and provide communications related training (media training, website training, SeeClickFix training, etc.).
- Develop internal and external communications policies and procedures.

Department Description

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

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Communications Manager - PIO	1.0	1.0
Communications & Outreach Supervisor	1.0	1.0
Communications Specialist	1.0	1.0
Total	3.0	3.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Communications/PR	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	182,493	199,180	198,815	287,152	125,526	215,087
Overtime	567	1,316	1,606	2,000	175	2,000
Fringes Benefits	59,508	67,916	60,989	97,566	46,373	72,464
Contract Services	43,710	36,202	32,220	38,000	27,007	87,600
Communications	40,179	38,051	46,471	60,484	27,443	61,500
Supplies & Materials	69,560	69,246	91,049	111,350	44,809	98,850
Travel & Training	1,261	4,065	3,208	7,400	1,529	7,400
Other	80	126	362	-	-	10,000
Capital Outlay	1,799	-	4,033	5,000	271	8,400
Total Communications/PR	399,157	416,100	438,753	608,952	273,133	563,301

Budget Includes Funds For:

- Implementation of a Resident Satisfaction Survey
- Printing and postage for 12 editions of the Hyattsville Reporter and a City Welcome Guide
- Four pages of advertising in 12 editions of the Hyattsville Life & Times newspaper
- Technology platforms including CivicPlus (City website), See Click Fix, Citizen Lab (HelloHyattsville), and Soofa (solar signs).
- Graphic design and photography services
- Printing for City signage (Big Bellies and other signage needs)
- Printing and postage for flyers, mailers, and other print communications needs
- Professional Development for City Communications Staff

Additional Information

- The last resident satisfaction survey was conducted in 2018. Updated data will help inform strategic planning for all City departments. A refreshed City Welcome Guide will be designed with a template that can be easily updated and mailed to all homes annually.
- The division will continue coordination across Departments with quarterly check-ins on the Communications Calendar to ensure timely dissemination of programs and activities to residents.

CABLE TV BUDGET - FUND #185

Goals and Objectives

Goal 1: Enhance Public Engagement through Effective Cable Television Broadcasting

- Objective 1.1 - Effectively serve the public through the broadcast of City Council Meetings and other programming via the City's cable television station on Verizon and Comcast.
 - Action 1.1 – Produce high quality broadcasts of City Council meetings through the City's government access cable television channel.
 - Measurement 1.1 - Number of City Council meeting broadcasts, availability and proficiency of equipment for live broadcasts and original content production, updated and optimized inventory of video production equipment and training on equipment.
 - Action 1.2 - Schedule additional programming content on the City's government access cable television channel.
 - Action 1.3 - Ensure ongoing city participation in the regional municipal consortium negotiations with Comcast and Verizon cable franchise agreements for favorable terms in the cable franchise agreements.
 - Action 1.4 - Ensure the City has the proper equipment to support live television broadcast as well as original content production and provide training on equipment and documentation on standard broadcast procedures.
 - Action 1.5 - Maintain inventory of City video production equipment and make recommendations to ensure the City has the proper equipment to facilitate high quality productions.

Goal 2: Expand Community Outreach through the Production of Original Content Videos

- Objective 2.1 - Plan and produce high quality original video productions that highlight city programs, provide information on City services and showcase the Hyattsville community.
 - Action 2.1 - Share original content videos through the City's communications mediums including social media, YouTube and Vimeo.
 - Measurement 2.1 - Videos produced on an annual basis, recognition of video productions through various industry recognized award programs, views and engagement metrics on social media platforms.
 - Action 2.2 - Collaborate with City Communications team, local partners and stakeholders to amplify the reach of original content videos.
 - Action 2.3 - Create an annual video production calendar to ensure consistent and diverse release of original videos covering various city departments, programs, and initiatives.

Mission Statement

The Cable TV and Video Production Department produces original content videos that highlight the City and is responsible for the broadcast of City Council meetings.

Functions

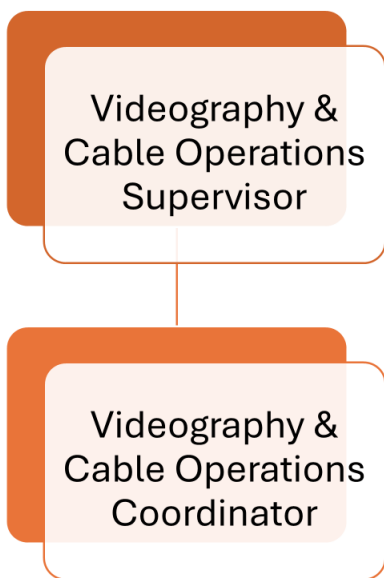
- Broadcast City Council meetings and schedule original content programming on the City's government access cable channel.

- Produce high quality original video productions to highlight City programs, provide information on City services and tell community stories.
- Maintain equipment inventory and make recommendations to ensure the City has the necessary video production equipment.
- Represent the City in municipal consortium negotiations for cable franchise agreements.

Department 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.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Videography & Cable Operations Supervisor	1.0	1.0
Videography & Cable Operations Coordinator	1.0	1.0
Total	2.0	2.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Cable TV	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	115,498	122,623	145,986	140,256	84,302	141,772
Overtime	569	488	2,249	2,550	-	2,500
Fringe Benefits	57,094	59,369	64,739	67,214	44,669	71,905
Contract Services	-	-	185	-	-	-
Communications	2,033	1,832	1,837	2,100	1,481	900
Supplies & Materials	318	66	301	600	210	600
Travel & Training	1,814	1,839	3,426	7,000	400	6,800
Capital Outlay	-	-	-	-	-	-
Total Cable TV	177,326	186,217	218,723	219,720	131,062	224,477

Budget Includes Funds For:

- Funding for equipment and contracted services to ensure successful broadcast and production capabilities.
- Funding to support the production of high-quality original video productions that highlight City programs, provide information on City services, and tell community stories.
- Funding to support the entry of videos to film festivals and recognition programs.

Additional Information

- The division will continue to work with all departments and city stakeholders to produce a wide variety of original content and continue ongoing series like the monthly council recaps.
- Implementation of hybrid council meetings

POLICE BUDGET SUMMARY

Goals and Objectives

Goal 1: Achieve and Maintain Full Authorized Staffing of Sworn and Civilian Positions

- Objective 1.1 - Recruit, hire and train sufficient persons to fully staff all authorized positions.
 - Action 1.1 - Develop high quality recruitment literature, video and accessories and continuously advertise open positions on various websites, social media sites and City cable TV.

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

- Objective 2.1 - Comply with additional recommendations as identified by the Police and Public Safety Advisory Committee
 - Actions 2.1 - Make additional policy enhancements, complete training related to cultural diversity, Integrating Communications, Assessment, and Tactics (ICAT) and completing a City survey on opinions on police services.
 - Measurement 2.1 - Number and nature of policies changed, training conducted and completion of City survey.

Goal 3: Enhance Public Visibility and Customer Service

- Objective 3.1 - Expand community visibility and outreach through residential patrols, community meetings, events, social media and the Police Department website.
 - Actions 3.1 - Conduct quarterly meetings, attend neighborhood watch meetings, National Night Out, Open House, participation in community charitable events.
 - Measurement 3.1 - Number of meetings, events, foot and bike patrols
 - Action 3.2 - Update the Police Bike Program
 - Measurement 3.2 - Number of officers completing bike certification training and number of new Police bikes obtained.

Goal 4: Successful Implementation and move to new Police and Public Safety Headquarters

- Measurement 4.1 – Successful procurement, installation, and deployment of new communications section.
- Measurement 4.2 – Successful outfitting and deployment of all non-FF&E

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

- Measurement 5.1 – Successfully update and manage CALEA standards.
- Measurement 5.2 – Achieve a favorable CALEA annual standard review report.

Mission Statement

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

- A. Recognizing the sanctity of all lives and protecting property.
- B. Enhancing the quality of life for all by creating a safe environment.
- C. Satisfying service demands and maintaining legitimacy with all members of our community.

The Department's mission will be accomplished by:

- A. Proactively working with the community, City departments, and other government agencies.
- B. Using data and technology to develop and implement proactive, problem-solving strategies.
- C. Planning growth to keep pace with the community demands.
- D. Maintaining a workplace which promotes equal employment opportunities, respects employees as individuals, and fosters teamwork.

Values Statement

Department members are committed to professionalism through:

- SERVICE
 - By providing quality services and protection to all people in an efficient and competent manner, tempered with courtesy, compassion and understanding.
- INTEGRITY
 - By upholding the public trust through honest, consistent, and forthright interaction with all people in order to foster an atmosphere of mutual trust and cooperation.
- RESPECT
 - By treating all persons with dignity and respect by promoting equality and fairness in upholding the Constitutional rights of all people

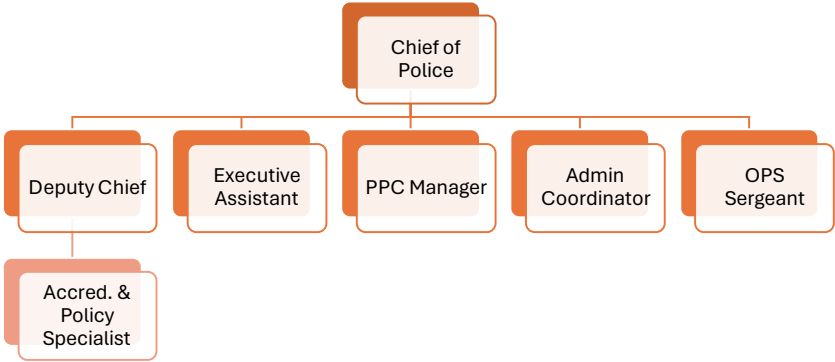
OFFICE OF THE CHIEF - FUND #200**Functions**

- Management and oversight of department goals, responsibilities, organizational structure, and strategic planning
- Policy and procedure development
- Accreditation
- Community and Media Affairs
- Professional Standards (Internal investigations, complaints)
- Compliance, Audits, and quality control
- Information Technology and systems oversight and management
- Grants & Contracts
- MPIA/FOIA coordination
- Budget development, capital planning, and financial management

Department Description

The Office of the Chief is responsible for the executive management of the department. Among 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, to include internal investigations, complaint processing, and audits, as well as insuring that the department maintains its accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Personnel within the Office of the Chief provide oversight of grants and contracts, Information Technology and programs, and maintain the financial and human resource functions of the department.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Chief	1.0	1.0
Deputy Chief	1.0	1.0
Executive Assistant	1.0	1.0
Procedures, Programs, and Compliance Manager	1.0	1.0
Administrative Coordinator	1.0	1.0
Accreditation & Policy Specialist	1.0	1.0
Office of Professional Standards Sergeant	1.0	1.0
Total	7.0	7.0

Budget Summary

PD OTC	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY24 YTD	FY25 Request
Salaries & Wages	782,337	824,951	998,492	1,126,602	620,557	757,689
Overtime	37,541	49,968	42,115	45,900	11,989	22,000
Fringe Benefits	452,032	421,173	508,835	603,246	367,518	394,763
Contracted Services	55,448	65,726	114,119	100,000	63,530	127,000
Insurance	35,522	40,320	45,036	47,150	60,058	-
Communications	12,704	13,855	18,260	17,500	12,602	-
Utilities/Gas/Oil	11,583	15,583	22,292	20,000	14,961	-
Supplies & Materials	20,495	20,588	32,944	30,000	13,238	22,000
Travel & Training	7,195	9,392	30,520	43,050	26,566	29,350
Other	3,807	49	4,535	18,650	11,995	18,000
Capital Outlay	10,650	91,156	9,488	-	-	-
Total PD OTC	1,429,314	1,552,760	1,826,636	2,052,098	1,203,014	1,370,802

Budget Includes Funds For:

- Includes funding for fully staffed unit.

SPECIAL SERVICES - FUND #201

Functions

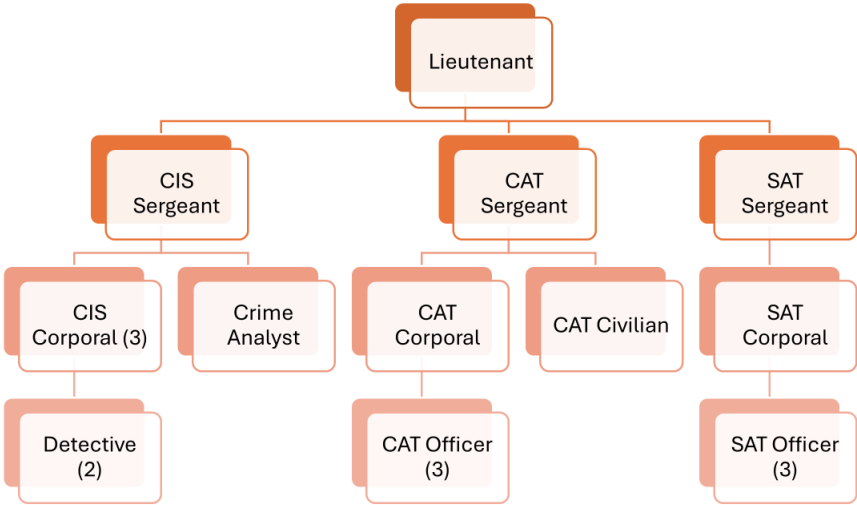
- Conducting follow-up investigations of reported crimes.
- Interviewing and/ or interrogating victims and suspects.
- Obtaining and executing search warrants.
- Development of strategies and tactics to identify trends to assist in preventing future crimes.
- Evaluate both quantitative and qualitative data related to criminal activity.
- School Resource Officers.
- Community Engagement.
- Criminal Activity Suppression
- Special Events
- Surveillance
- Drug and Weapon Interdiction
- Crime Analysis.

Department Description

The Special Services Division is responsible for providing specialized services related to investigations, community engagement, special events, and criminal activity suppression. The division operates under the command of a Lieutenant and is comprised of the Criminal Investigative Section, Community Action Team, and the Special Assignment Team.

The Criminal Investigative Section is staffed or on-call 24 hours per day, 7 days per week and participates in investigative task force activities involving multiple jurisdictions. The Community Action Team is responsible for school resource officers and community outreach. The Special Assignment Team supplements both the CIS and Patrol units by assisting in surveillance and crime interdiction activities.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Lieutenant	1.0	1.0
Sergeant	3.0	3.0
Corporal	5.0	5.0
Officer/Detective (PFC/Private)	8.0	8.0
Crime Analyst	0.0	1.0
CAT Civilian	0.0	1.0
Total	17.0	19.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
PD SpecSD	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	386,877	407,571	541,864	1,289,456	326,012	1,219,715
Overtime	73,958	69,111	92,013	81,600	34,069	85,000
Fringe Benefits	219,425	247,416	286,601	671,603	202,157	862,079
Contracted Services	17,694	14,504	31,665	28,000	15,065	58,500
Insurance	5,812	4,866	4,580	5,600	7,236	-
Communications	5,572	5,079	5,640	2,600	2,442	-
Utilities/Gas/Oil	14,808	20,275	25,960	14,000	17,879	-
Supplies & Materials	16,260	15,364	17,495	28,000	13,784	42,950
Travel & Training	1,185	5,113	11,032	9,500	8,130	31,000
Other	456	-	997	500	400	-
Capital Outlay	-	172	1,945	1,800	140	-
Total PD SpecSD	742,047	789,472	1,019,792	2,132,659	627,314	2,299,244

Budget Includes Funds For:

- Includes funding for fully staffed unit.

Additional Information

- Two new positions (Crime Analyst and CAT Civilian) require new funding.

PATROL SERVICES - FUND #202

Functions

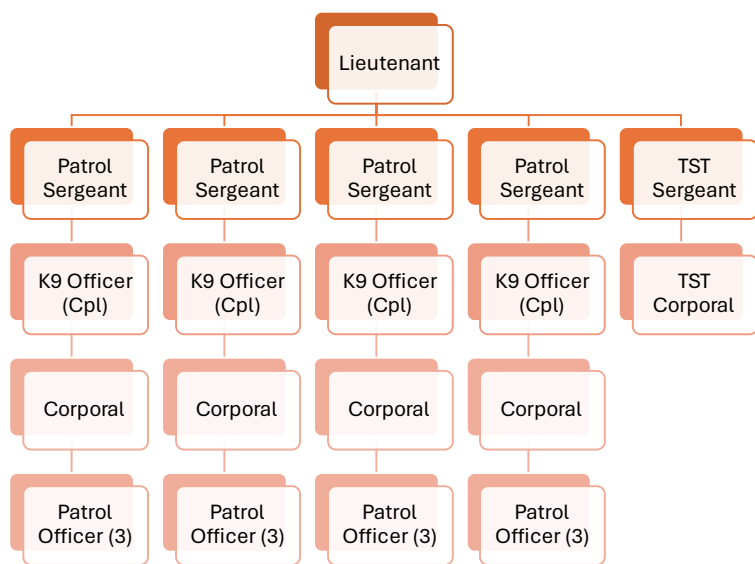
- Performing preventive Performing preventive patrols.
- Responding to calls for service.
- Handling motor vehicle accidents and traffic related matters.
- K-9 unit.
- Traffic enforcement.

Department Description

The Patrol Services 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 4 patrol squads, the Canine Unit, and the Traffic Safety 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. The Traffic Safety Team specializes in traffic related enforcement and campaigns related to aggressive driving, pedestrian safety, impaired driving, and distracted driving. These efforts and campaigns are generally supported by state and federal grants. The K-9 unit supplements the efforts of other uniformed and non-uniformed units, both internal and external to the department, in criminal apprehension and various detection techniques.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Lieutenant	1.0	1.0
Sergeant	5.0	5.0
Corporal	9.0	9.0
Officer (PFC or Private)	12.0	12.0
Total	27.0	27.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
PD Patrol	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	2,181,104	2,347,215	2,887,148	2,616,913	1,744,048	2,651,818
Overtime	304,568	336,421	527,985	414,073	321,619	470,000
Fringe Benefits	1,461,472	1,472,334	1,697,748	1,628,459	1,152,921	1,729,583
Contracted Services	116,624	142,354	139,508	202,000	101,053	151,500
Insurance	40,719	43,197	40,142	45,000	42,329	-
Communications	30,373	28,680	43,382	38,000	21,741	-
Utilities/Gas/Oil	90,629	139,319	114,794	100,000	65,141	-
Supplies & Materials	83,734	96,809	76,172	115,450	25,341	96,950
Travel & Training	16,260	24,428	45,921	50,000	18,384	43,950
Other	-	19,434	8,475	8,500	3,072	4,000
Capital Outlay	37,527	28,366	24,125	50,000	910	-
Total PD Patrol	4,363,010	4,678,555	5,605,400	5,268,395	3,496,559	5,147,801

Budget Includes Funds For:

- Includes funding for fully staffed unit.

SUPPORT SERVICES - FUND #204**Functions**

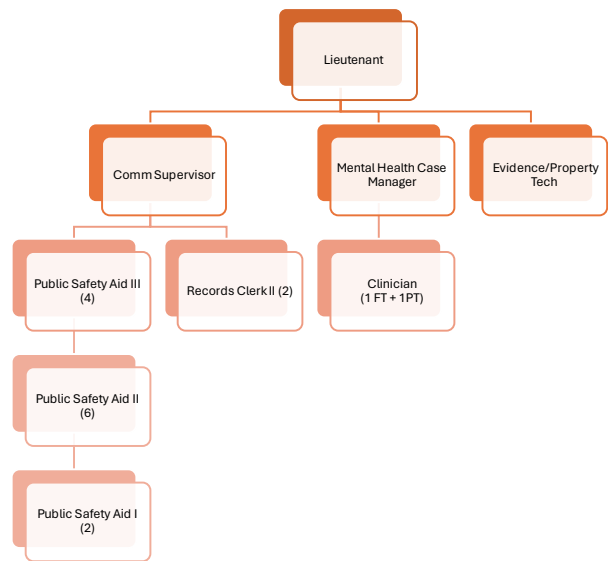
- Receive and dispatch all calls for police services.
- Ensuring proper use and functionality of the computer aided Dispatch and Records Management Systems/data entry.
- Producing weekly, monthly, quarterly, and annual crime reports.
- Answering walk-in requests for information and services.
- Fingerprinting services
- Securing, collecting, analyzing, storing, disposing of evidence and recovered property.
- Crisis Intervention
- Mental health case coordination

Department Description

The Support Services Division is responsible for providing logistical and general administrative support to other units and divisions within the department. The division operates under the command of a Lieutenant and is comprised of the Evidence and Property Unit, Crisis Intervention Team, Communications Section, and Records Section. The division also holds purview over the department's interdivisional Emergency Response Team.

The Communications and Records Units are responsible for handling all calls for service, both emergency and non-emergency, documenting the Department operational activities. The Communications Section is staffed 24 hours per day. The Evidence and Property Unit is responsible for the collection, receiving, storage, cataloging, maintenance, return, and destruction of all evidence submitted by department members. They are charged with maintaining the integrity and chain of custody of all evidentiary items. The Crisis Intervention Team's aim is to deescalate behavioral health crisis scenarios and divert individuals from arrests by referring individuals to behavioral health services, as necessary.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Lieutenant	0.0	1.0
Evidence/Property Tech	1.0	1.0
Mental Health Case Manager	1.0	1.0
Clinician (FT)	1.0	1.0
Clinician (PT)	0.5	0.5
Communications Supervisor	1.0	1.0
Public Safety Aide III	2.0	4.0
Public Safety Aide II	4.0	6.0
Public Safety Aide I	6.0	2.0
Records Clerk II	2.0	2.0
Total	18.5	19.5

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
PD Support Services	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	893,385	963,366	1,144,519	1,245,944	765,090	1,258,337
Overtime	85,067	101,261	108,898	96,900	32,770	65,000
Fringe Benefits	338,306	363,250	383,498	437,038	279,213	507,577
Contracted Services	50,428	98,087	76,336	70,000	49,351	125,000
Communications	1,607	1,656	1,201	-	1,005	-
Utilities/Gas/Oil	1,858	1,956	2,654	10,000	1,554	-
Supplies & Materials	3,524	3,094	6,582	13,500	3,843	23,500
Travel & Training	1,020	5,092	1,151	7,700	1,112	10,550
Capital Outlay	22,756	19,282	12,722	29,500	10,051	-
Total PD Support Services	1,397,951	1,557,045	1,737,561	1,910,582	1,143,989	1,989,964

Budget Includes Funds For:

- Includes funding for fully staffed unit.

Additional Information

- Newly created division within the police department for FY25
- One new position, Support Services Division Lieutenant, requiring new funding.
- Former Mental Health Program Manager position funding is being converted to fund the new Communication Supervisor's position.

ADMINISTRATIVE SERVICES - FUND #205**Functions**

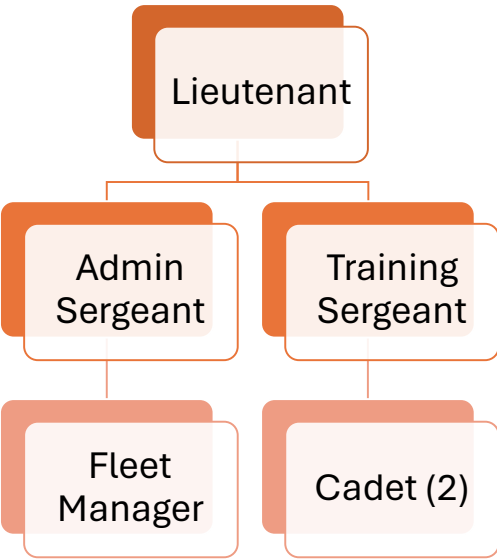
- Oversight of automated traffic enforcement programs
- Body and In-Car camera maintenance
- Fleet Maintenance & Management
- Training compliance and oversight
- CCTV
- Special Projects
- Quartermaster
- Recruitment
- Personnel alternative duty oversight
- Department building and facilities management.

Department Description

The Administrative Services Division is responsible for providing administrative support to other units and divisions within the department and handles special projects such as the CCTV program. The division operates under the command of a Lieutenant and is comprised of the Training Unit, Fleet Unit, Automated Enforcement, and Recruiting.

The Training Unit oversees the training curriculum for all members of the department. They are responsible for ensuring compliancy with state requirements for officers' annual recertifications. They are responsible for maintaining the framework for all training within the department. The Fleet Unit ensures the continued operation of the department's fleet, to include electric vehicles. They maintain each vehicle's preventative maintenance schedules, make recommendations for vehicles purchasing, upfitting, and retirement, and oversee the maintenance of body worn and in-car camera systems. Automated Enforcement is responsible for the oversight of the city's red light and speed automated programs. They assist in assessing potential new locations for cameras and ensure accuracy in issuance.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Lieutenant	1.0	1.0
Admin Sergeant	1.0	1.0
Training Sergeant	1.0	1.0
Fleet Manager	1.0	1.0
Cadets	2.0	2.0
Total	6.0	6.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
PD Admin Services	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	-	-	-	201,960	-	444,506
Overtime	-	-	-	19,110	464	5,000
Fringe Benefits	-	-	-	65,405	65	209,963
Contracted Services	-	-	32,585	16,400	15,490	12,000
Communications	-	-	-	-	-	-
Utilities/Gas/Oil	-	-	-	-	-	15,000
Supplies & Materials	-	-	-	5,000	29	13,950
Travel & Training	-	-	1,840	5,400	-	15,550
Capital Outlay	-	-	-	850	-	-
Total PD Admin Services	-	-	34,425	314,125	16,048	715,969

Budget Includes Funds For:

- Includes funding for fully staffed unit.

Additional Information

- Former Technical Services Sergeant position funding is being converted to fund the new Administrative Sergeant's position.
- Formally Mental Health Group

GENERAL OPERATIONS - FUND #209**Functions**

- Interdivisional fixed expenses
- Shared expense fixed costs

Department Description

The General Operations division maintains expenses related to fixed costs, such as gas, insurance, postage, printed costs, and well as expenses and services that are non-division specific. This fund will allow for the consolidation of expense accounts across the department for easier maintenance.

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
PD General Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	255,450
Insurance	-	-	-	-	-	114,500
Communications	-	-	-	-	-	100,350
Utilities/Gas/Oil	-	-	-	-	-	235,000
Supplies & Materials	-	-	-	-	-	27,250
Travel & Training	-	-	-	-	-	57,000
Other	-	-	-	-	-	30,550
Capital Outlay	-	-	-	-	-	-
Total PD General Ops	-	-	-	-	-	820,100

Budget Includes Funds For:

- All HPD interdivisional non salary related expenses

Additional Information

- Newly converted fund to assist the department in consolidating expenses that affect multiple divisions.
- No salary-based accounts.
- No personnel

HYATTSVILLE VOLUNTEER FIRE DEPARTMENT - FUND #211

Department Description

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

	FY21	FY22	FY23	FY24	FY24	FY25
Fire Department	Actual	Actual	Actual	Budget	YTD	Request
Grants/Donations	50,000	0	50,000	50,000	0	50,000
Total Fire Department	50,000	0	50,000	50,000	0	50,000

Note

- This grant is provided to offset HVFD operational costs.
- The City has provided HVFD various loans to purchase capital equipment. These loans are currently paid ahead of schedule.

PUBLIC WORKS BUDGET SUMMARY

Goals and Objectives

Goal 1: City DPW Waste Diversion Initiative

- Objective 1.1 - Launch new initiatives to incentivize waste diversion efforts, aiming to minimize landfill waste, reduce costs, and promote a circular economy.
 - Action 1.1 - Conduct interactive training sessions for DPW employees focused on waste diversion techniques and best practices. Provide hands-on demonstrations and resources to help employees effectively sort and divert recyclables, compostables, and hazardous materials encountered during their duties.
 - Action 1.2 - Organize periodic community recycling events in partnership with local organizations and businesses. These events can provide residents with opportunities to drop off items such as electronics, textiles, and household hazardous waste for proper recycling or disposal, thereby diverting them from landfills. Additionally, educate participants on sustainable waste management practices and offer resources for ongoing waste reduction efforts.
 - Measurement 1.1 - Calculate the percentage of waste diverted from landfills through recycling, composting, and other diversion efforts compared to the total waste collected by the DPW.
 - Measurement 1.2 - Quantify the cost savings and economic benefits associated with waste diversion efforts, including reduced landfill disposal fees, revenue generated from recycling programs, and potential job creation in the recycling and waste management sectors.

Goal 2: Optimizing DPW Staffing for Efficient Public Service Delivery

- Objective 2.1 - Conduct comprehensive review of DPW headcount and researched salary opportunities, resulting in optimized staffing levels and enhanced resource allocation for efficient public service delivery.
 - Action 2.1 - Conduct a comprehensive review within the Department of Public Works (DPW) by gathering headcount data, compiling salary information based on market rates, and analyzing workload distribution to pinpoint staffing gaps and redundancies.
 - Action 2.2 - Conduct a comprehensive cost-benefit analysis to assess the financial impact of proposed staffing adjustments, including salary changes and recruitment costs, while also evaluating potential savings and the anticipated improvements in service delivery, efficiency, and customer satisfaction, identifying opportunities to reallocate resources to address priority areas or emerging needs within the DPW.
 - Action 2.3 - Continuously monitor the impact of staffing changes on service delivery, employee morale, and organizational effectiveness, soliciting feedback from stakeholders and frontline staff to refine strategies and ensure alignment with the DPW's mission and goals, utilizing performance data to inform future decision-making.
 - Measurement 2.1 - Calculate the percentage reduction in overall labor costs achieved through optimized staffing and resource allocation.
 - Measurement 2.2 - Track key performance indicators (KPIs) related to service delivery, such as response times, completion rates, and customer satisfaction scores, before and after implementing staffing changes.

Goal 3: Fleet Modernization Initiative

- Objective 3.1 - Replace aging vehicles with energy-efficient models, improving reliability and reducing maintenance costs.
 - Action 3.1 - Conduct a comprehensive assessment of current fleet: Evaluate the age, condition, and performance metrics of existing vehicles to identify priority candidates for replacement.
 - Action 3.2 - Research energy-efficient vehicle options: Explore available models, considering factors such as fuel efficiency, maintenance requirements, and reliability to select replacements that align with sustainability goals and budget constraints.
 - Action 3.3 - Implement phased replacement plan: Develop a timeline and budget for the gradual replacement of aging vehicles with energy-efficient models, prioritizing those with the highest maintenance costs and lowest reliability, while ensuring minimal disruption to operations.
 - Measurement 3.1 - Monitor the reduction in maintenance costs associated with the new fleet compared to the costs incurred by the aging vehicles. This can be measured as a percentage decrease in total maintenance expenses.

Goal 4: Completion of Public Safety Building

- Objective 4.1 - Complete the adaptive reuse of 3505 Hamilton St and open the building for use.
 - Action 4.1 - Complete the Construction project with Whiting-Turner for the renovation and addition to the building.
 - Action 4.2 - Complete the outfitting of furniture, fixtures, and equipment (FF&E) and assist the police department with the installation of the communications systems.
 - Action 4.3 - Complete the physical move from 4310 Gallatin St to 3505 Hamilton St and open the building for use.
 - Measurement 4.1 - Occupy and conduct public safety operations, including the operations of the Police Department from the new facility.

Goal 5: Successfully Complete ARPA projects

- Objective 5.1 - Complete the planning, solicitation, and constructions of ARPA projects as approved by the City Council.
 - Action 5.1 - Complete the design and scoping for all approved ARPA projects.
 - Action 5.2 - Solicit the construction, obtain Council approval, and encumber all ARPA funds by December 31, 2024.
 - Action 5.3 - Execute all contracts immediately and complete them on-time and within budget before December 31, 2025.
 - Measurement 5.1 - Closeout and completion of all Council approved ARPA projects.
 - Measurement 5.2 - Complete and finalize all invoicing for all Council approved ARPA projects.

Goal 6: Transformation of Building Maintenance

- Objective 6.1 - Overhaul of the Department's Building Maintenance Division in preparation for the nearly doubling of SF under maintenance once in progress projects are completed in FY 25.
 - Action 6.1 - Increase staffing as proposed in the FY25 budget by adding one building maintenance Technician or Specialist.

- Action 6.2 - Develop and training and certification program for division members. Begin scheduling current staff to ensure they have the appropriate and necessary training.
- Action 6.3 - Implement a building maintenance cloud-based SaaS system to track all buildings, systems, equipment, maintenance schedules, and preventative maintenance activities to ensure the optimal health, safety, and operation of all City facilities.
 - Measurement 6.1 - Fully staffed division and sufficient progress in the training and certification programs within the budget requested.
 - Measurement 6.2 - Complete implementation of a building maintenance system and ensure use by all division personnel.

Mission Statement

To enhance and sustain the quality of life for our community, the DPW is committed to providing efficient, adaptive, reliable, and innovative public works services, ensuring a safe, clean, and well-maintained environment for everyone we serve.

ADMINISTRATION - FUND #300

Functions

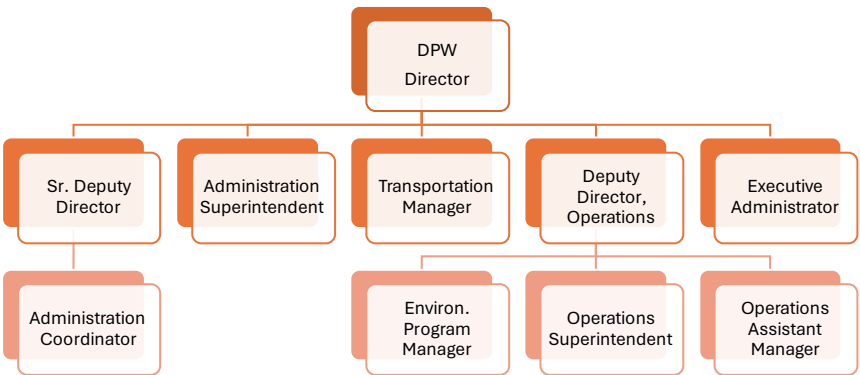
- Oversight of departmental projects and services
- Contract management
- Manage emergency response for snow operations
- Manage ARPA projects
- Oversight of City Contractors
- Emergency Response

Department Description

The Administrative Division of the Public Works Department serves as the central hub for coordinating all aspects of public improvement, facilities, and equipment management owned by the City and the public.

This includes overseeing the planning, design, construction, operation, and maintenance of infrastructure projects, as well as providing essential professional and technical support to other City departments to ensure efficient and effective service delivery and infrastructure management citywide.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Director, DPW	1.0	1.0
Sr. Deputy Director, Administration	1.0	1.0
Deputy Director, Operations	1.0	1.0
Transportation Manager	1.0	1.0
Superintendent, Administration	1.0	1.0
Executive Administrator	1.0	1.0
Administrative Coordinator	1.0	1.0
Superintendent, Operations	1.0	1.0
Assistant Manager, Operations	1.0	1.0
Environmental Program Manager	1.0	1.0
Total	10.0	10.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
DPW Admin	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	420,800	494,387	558,771	589,215	504,642	967,337
Overtime	43	1,860	970	2,040	1,427	2,500
Fringe Benefits	191,053	215,613	227,730	347,278	214,110	461,476
Contracted Services	76,402	41,179	140,740	326,700	34,268	330,000
Insurance	3,260	3,934	4,948	4,250	5,313	-
Communications	5,413	6,353	10,214	6,500	10,379	16,200
Utilities/Gas/Oil	3,159	4,101	4,996	5,000	3,756	6,000
Supplies & Materials	3,052	9,326	9,054	16,500	6,209	13,000
Travel & Training	2,745	5,453	13,018	17,300	11,180	21,000
Other	-	-	-	-	-	-
Capital Outlay	307	-	-	-	-	3,000
Total DPW Admin	706,234	782,206	970,441	1,314,783	791,284	1,820,513

Budget Includes Funds For:

- Funding for operational functions and contract services.

Additional Information

- Conduct comprehensive review of DPW headcount and researched salary opportunities, resulting in optimized staffing levels and enhanced resource allocation for efficient public service delivery.
- Expanding employee knowledge and capacity involves facilitating opportunities for professional development through attendance at training sessions, workshops, and conferences, as well as fostering connections with municipal peers to share best practices and collaborate on common challenges. These initiatives not only enhance individual skills but also contribute to a culture of continuous learning and knowledge sharing within the organization.
- To streamline processes at the Department of Public Works (DPW), we aim to identify tasks and services that can be efficiently handled in-house, leveraging our competitive advantages such as skilled personnel and specialized equipment. Concurrently, we will strategically contract out services where we lack expertise or resources, ensuring optimal utilization of our capabilities while maintaining high standards of service delivery. This approach will enhance operational efficiency, maximize cost-effectiveness, and improve overall service quality within DPW.

HIGHWAY & STREET OPERATIONS - FUND #311

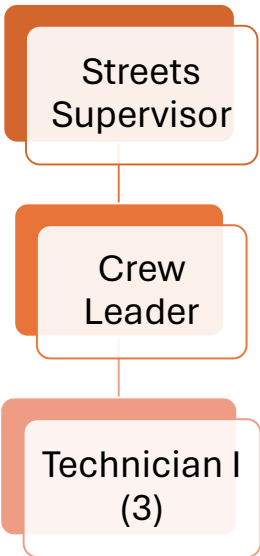
Functions

- Sidewalk and street maintenance
- Snow removal
- Review of existing traffic mitigation
- Oversight of street construction
- Traffic Management

Department Description

The Highway & Street operations, which encompass the planning, maintenance, and improvement of the city's road infrastructure. This includes tasks such as road repairs, resurfacing, snow removal, street sweeping, and traffic signal maintenance.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Streets Supervisor	1.0	1.0
Crew Leader	1.0	1.0
Technician I	3.0	3.0
Total	5.0	5.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Highway Streets Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	251,055	255,091	312,577	258,051	176,643	252,914
Overtime	62,319	45,075	12,585	32,130	22,731	30,500
Fringe Benefits	147,049	141,494	150,723	143,701	97,215	143,871
Contracted Services	194,666	169,989	188,820	438,000	167,217	442,000
Insurance	9,155	8,384	7,344	-	7,602	-
Communications	2,647	2,708	2,367	3,000	2,293	3,500
Utilities/Gas/Oil	218,784	226,939	241,254	278,000	159,047	243,500
Supplies & Materials	50,688	61,659	45,361	88,000	31,866	89,000
Travel & Training	5,485	466	4,188	6,000	2,712	6,400
Other	-	-	-	-	-	-
Capital Outlay	5,280	140	-	-	-	-
Total Highway Streets Ops	947,128	911,946	965,219	1,246,882	667,326	1,211,685

Budget Includes Funds For:

- Funding for operational functions and contract services.

Additional Information

- Oversee strategic planning and implement the vision outlined in the 2018 Transportation Study. This includes both city programs and projects as well as coordination with state and county partners to ensure City priorities are incorporated into state and county transportation efforts.
- Review traffic calming petitions and deploy traffic calming treatments in residential neighborhoods to reduce speeding and enhance road safety.
- The city plans to contract out most of its street operations, including planning and engineering, road repairs, and resurfacing to specialized external vendors. This strategy aims to ensure that street maintenance tasks are carried out efficiently and effectively by leveraging the expertise and resources of experienced contractors, while allowing the city to focus its internal efforts on oversight, project management, and strategic planning initiatives.

SANITATION OPERATIONS - FUND #351

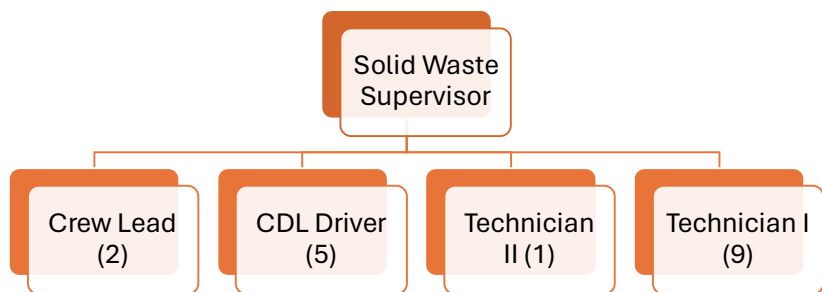
Functions

- Waste Collection (compost & yard, residential trash, bulk trash, whitegoods & metal recycling)
- Illegal dumping (tires, shopping carts, etc.)
- Special Events (bulk pop-up, hazardous waste)
- Recycling events
- Street Sweeping

Department Description

The Sanitation Collection Division is responsible for efficiently and effectively managing the collection and disposal of solid waste within our community. This division oversees the scheduling, coordination, and execution of waste collection routes, ensuring timely and reliable pickup services for residents. Additionally, the division is tasked with implementing and enforcing waste management regulations, promoting recycling initiatives, and addressing environmental concerns related to solid waste disposal.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Solid Waste Supervisor	1.0	1.0
Crew Lead	1.0	2.0
CDL Driver	5.0	5.0
Technician I	9.0	9.0
Technician II	0.0	1.0
Total	16.0	18.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Sanitation Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	639,252	681,427	907,667	829,189	463,267	839,043
Overtime	31,294	33,060	36,188	37,230	50,247	59,500
Fringe Benefits	313,392	336,231	405,798	422,376	251,737	436,044
Contracted Services	322,345	363,924	415,884	552,000	225,118	612,000
Insurance	11,310	14,018	12,405	-	15,463	-
Communications	7,319	7,647	8,344	8,800	4,881	8,000
Utilities/Gas/Oil	42,118	66,431	63,578	50,000	30,057	50,000
Supplies & Materials	66,821	70,278	81,657	106,000	57,641	101,000
Travel & Training	398	620	1,158	4,500	1,586	7,500
Other	-	-	(3,962)	-	(7,670)	-
Capital Outlay	-	-	-	-	-	-
Total Sanitation Ops	1,434,249	1,573,635	1,928,717	2,010,095	1,092,327	2,113,087

Budget Includes Funds For:

- Funding for operational functions and contract services.

Additional Information

- Launch new initiatives, such as community recycling programs, to incentivize waste diversion efforts, thereby minimizing landfill waste, reducing operational costs associated with waste management, and fostering a circular economy by repurposing and recycling materials.
- Expand the curbside composting program to include additional neighborhoods and educate residents on the benefits of composting, such as reducing greenhouse gas emissions, enriching soil health, and minimizing waste sent to landfills, thereby fostering a culture of sustainability and environmental stewardship within the community.
- Promote the household hazardous waste collection program, raising awareness among residents about safe disposal options for items such as batteries, electronics, and chemicals, through targeted community outreach campaigns and educational materials, aiming to reduce environmental pollution and safeguard public health.

BUILDING AND GROUND MAINTENANCE OPERATIONS - FUND #381

Functions

- Routine Maintenance
- Repairs
- Custodial Services
- Groundskeeping
- Pest Control
- Emergency Response (emergency maintenance and repair services during as power outages, severe weather events, or building emergencies)
- Energy Efficiency Initiatives
- Capital Improvement Projects

Department Description

The Building Maintenance Division is responsible for ensuring the upkeep, safety, and functionality of all municipal buildings within the city. This division oversees the maintenance, repair, and renovation of various structures, including government offices, recreational facilities, and other essential infrastructure. With a focus on proactive maintenance practices, the Building Maintenance division conducts routine inspections, addresses structural issues, and coordinates with external contractors to uphold building codes and standards. Through efficient management and strategic planning, this division aims to provide a safe, comfortable, and conducive environment for city employees and residents alike, contributing to the overall well-being and functionality of the community.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Facility Officer	1.0	1.0
Building Maintenance Supervisor	1.0	1.0
Building Maintenance Specialists	2.0	3.0
Total	4.0	5.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Maintenace Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	105,755	126,488	180,508	355,774	157,934	269,237
Overtime	9,394	6,158	9,474	8,670	2,984	4,000
Fringe Benefits	62,652	65,087	73,394	166,965	73,545	132,814
Contracted Services	153,046	143,151	195,417	222,000	115,491	288,000
Insurance	15,907	17,516	20,428	16,273	17,038	-
Communications	84,510	90,360	90,247	96,500	79,387	99,400
Utilities/Gas/Oil	130,172	149,754	173,352	170,300	104,860	210,900
Supplies & Materials	36,046	41,337	38,348	50,100	27,105	61,500
Travel & Training	213	482	1,990	6,500	720	7,000
Other	-	3,192	-	-	-	15,000
Capital Outlay	-	-	-	-	-	6,000
Total Maintenace Ops	597,695	643,525	783,158	1,093,082	579,064	1,093,851

Budget Includes Funds For:

- Funding for operational functions and contract services.

Additional Information

- Conduct an in-depth review of the current capacity and capabilities of the building maintenance team, specifically addressing the increasing demands posed by the expanding portfolio of city-owned properties and the forthcoming construction of a new public safety building. This evaluation will encompass assessing staffing levels, skillsets, equipment, and operational procedures to ensure the team is adequately equipped to effectively manage maintenance and safety needs across all properties.
- Provide comprehensive educational training for building maintenance staff, focusing on hands-on skills in electrical, HVAC, and plumbing systems. This initiative aims to elevate the proficiency of our staff members, enabling them to conduct more effective preventative maintenance and care for equipment, ultimately leading to increased operational efficiency and reduced downtime.
- Provide all city vehicles and buildings with clean-up kits designed to handle accidents, spills, and bodily fluid incidents promptly and effectively. By ensuring these kits are readily available and properly stocked, we can minimize health and safety risks for staff and occupants, while maintaining cleanliness and sanitation standards across our facilities.

VEHICLE MAINTENANCE OPERATIONS - FUND #382

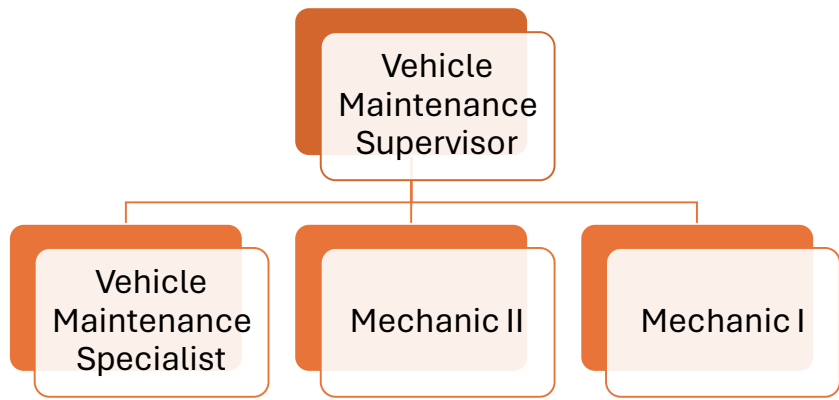
Functions

- Preventive Maintenance (inspections, servicing, and repairs on city-owned vehicles)
- Parts Inventory Management
- Assist with emergency services

Department Description

The Vehicle Maintenance Department is responsible for ensuring the operational efficiency and safety of the city's fleet of vehicles. This department oversees preventive maintenance, repairs, and inspections for a variety of municipal vehicles, including trucks, buses, and emergency vehicles.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Vehicle Maintenance Supervisor	1.0	1.0
Vehicle Maintenance Specialist	1.0	1.0
Mechanic II	1.0	1.0
Mechanic I	1.0	1.0
Total	4.0	4.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Vehicle Main. Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	207,401	250,092	323,912	352,418	157,267	248,636
Overtime	8,095	13,632	13,017	20,400	10,925	18,000
Fringe Benefits	83,543	106,362	135,320	167,135	72,215	113,726
Contracted Services	12,645	3,976	19,932	30,000	8,056	28,000
Insurance	1,805	927	946	-	1,908	-
Communications	1,885	1,792	1,658	1,700	403	2,000
Utilities/Gas/Oil	9,667	12,946	7,481	7,500	3,758	7,000
Supplies & Materials	36,380	27,155	29,871	35,500	9,220	25,500
Travel & Training	1,131	4,389	1,683	6,400	1,379	6,700
Other	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	1,000
Total Vehicle Main. Ops	362,552	421,272	533,820	621,053	265,131	450,562

Budget Includes Funds For:

- Funding for operational functions and contract services.

Additional Information

- Vehicle maintenance services provided to the city, analyzing service quality, efficiency, and capacity to meet demand, with the objective of identifying opportunities for improvement and expansion. This initiative aims to enhance the vehicle maintenance team's capabilities, ensuring they can effectively manage the growing fleet and maintain optimal performance and safety standards across city vehicles.

PARK OPERATIONS - FUND #601

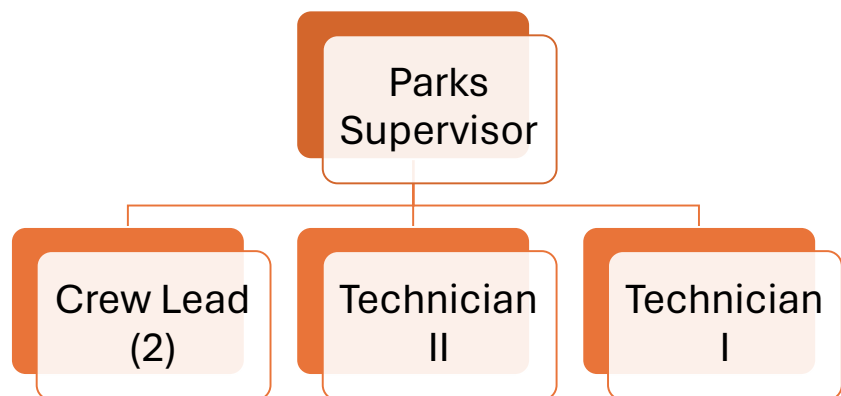
Functions

- Park Maintenance (*mowing, landscaping, and trash removal*)
- Park Planning and Design
- Playground Safety Inspections
- Tree Management (*tree care programs: pruning, planting, and removal*)
- Tree Inventory (*Inventory of city trees, documenting species, location, size, and condition for effective management and planning*)
- Tree Preservation (*Enforcing tree protection ordinances and regulations to safeguard trees*)
- Emergency Response (*Coordinating response efforts during tree-related emergencies such as storms, wind events, or tree failures to ensure public safety and minimize property damage*)
- Manage sub-contractors
- Mosquito Control
- Invasive species mitigation
- Environmental training
- Public Outreach (*educational resources, outreach programs, and volunteer*)

Department Description

The Parks Department is responsible for managing and maintaining the city's parks and recreational spaces, ensuring they are safe, accessible, and enjoyable for all residents. This department oversees the upkeep of park facilities, including playgrounds, sports fields, picnic areas, and walking trails, while also organizing community events and recreational programs.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Park Supervisor	1.0	1.0
Crew Lead	1.0	2.0
Technician I	2.0	1.0
Technician II	0.0	1.0
Total	4.0	5.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Park Ops	Actual	Actual	Actual	YTD	YTD	Request
Salaries & Wages	232,998	250,954	291,900	195,752	111,778	248,199
Overtime	2,077	4,117	4,852	5,100	3,154	5,000
Fringe Benefits	127,594	133,003	142,258	109,242	66,704	136,422
Contracted Services	312,957	306,942	503,142	554,000	290,907	674,000
Insurance	2,446	2,851	2,916	3,016	2,144	3,200
Communications	2,276	2,274	2,147	2,700	782	2,200
Utilities/Gas/Oil	4,246	9,562	9,889	7,000	4,513	7,000
Supplies & Materials	58,711	59,488	54,192	74,000	42,629	75,500
Travel & Training	1,077	1,619	2,973	4,900	2,012	7,000
Capital Outlay	-	-	-	-	-	-
Total Park Ops	744,382	770,809	1,014,269	955,710	524,623	1,158,521

Budget Includes Funds For:

- Funding for operational functions and contract services.

Additional Information

- Review opportunities for ADA Park compliance, enhancing accessibility by installing ADA-compliant facilities and pathways.
- Compile detailed information, including designs and plant lists, for all Bio-retentions and input them into the database for comprehensive management.
- Create a color-coded maintenance schedule for tree care operations conducted annually by DPW, covering maintenance intervals of 2, 5, and 10 years for efficient and systematic upkeep.
- Advance the Mosquito Control Yard Survey and outreach initiatives, considering offering GAT Traps if analysis indicates positive feedback from previous distributions, to enhance mosquito control efforts and public engagement.
- Achieve finalization of the McClanahan Food Forest project and explore the potential expansion of QR Code functionality for enhanced educational outreach and visitor experience within the forest environment.

CODE COMPLIANCE BUDGET - FUND #231

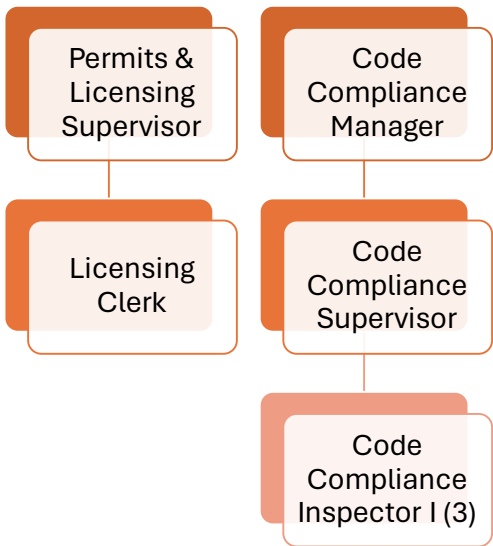
Functions

- Enforcing Building Codes
- Monitoring Property Maintenance
- Addressing Nuisance Abatement
- Administering Permitting Processes
- Investigating Code Violations
- Collaborating with Other Agencies
- Monitoring and Reporting

Department Description

The Code Compliance Department is responsible for enforcing and updating municipal building codes and regulations to ensure compliance with safety, structural integrity, and environmental standards, promoting public safety, community welfare, and sustainable development within the city.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Permits & Licensing Supervisor	1.0	1.0
Licensing Clerk	1.0	1.0
Code Compliance Manager	1.0	1.0
Code Compliance Supervisor	1.0	1.0
Code Compliance Inspector	2.0	3.0
Total	6.0	7.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Code Compliance	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	323,350	344,313	360,130	384,656	242,347	456,184
Overtime	267	436	377	1,020	1,389	2,000
Fringe Benefits	184,046	189,657	193,161	214,747	143,709	260,816
Contract Services	24,000	42,046	45,850	114,500	22,719	103,000
Insurance	5,450	3,832	4,890	4,800	4,848	-
Communications	6,420	6,329	5,312	7,400	3,993	10,000
Utilities/Gas/Oil	926	1,436	1,407	1,500	1,018	2,000
Supplies & Materials	6,696	8,877	9,324	12,300	6,754	12,500
Travel & Training	1,632	910	4,047	7,150	906	9,700
Capital Outlay	404	4,490	-	3,000	-	8,000
Total Code Compliance	553,191	602,324	624,498	751,073	427,683	864,200

Budget Includes Funds For:

- Funding for operational functions and contract services.

Additional Information

- Conduct a comprehensive review of the current code compliance services offered to the city, meticulously evaluating their efficacy and coverage, while strategically integrating services for newly acquired properties. This initiative aims to expand the scope and capacity of the code compliance team to effectively address evolving regulatory requirements and ensure adherence across a broader spectrum of properties within the city.
- Address the issue of the vacant buildings by actively pursuing the successful acquisition of an abatement order. Despite the violator's payment of municipal infraction citations, code is committed to submitting the citations to court to request a hearing for obtaining an abatement order to demolish the structure. This initiative underscores our dedication to ensuring the safety and aesthetics of our community by addressing derelict properties promptly and effectively.
- In alignment with our commitment to ongoing professional development, all Code staff will participate in quarterly CEZOA (Code Enforcement Zoning Officials Association) trainings held at various municipal buildings throughout the State. Additionally, we are preparing to host the CEZOA membership in 2025, pending confirmation. These trainings provide invaluable opportunities for our staff to stay abreast of the latest regulations and best practices in code enforcement, reinforcing our department's capability to uphold standards and serve the community effectively.

COMMUNITY SERVICES BUDGET SUMMARY

Goals and Objectives

Goal 1: Community Outreach

- Objective 1.1 – Community Outreach to inform residents about available services, programming, and activities.
 - Action 1.1 – Send city information directly and bilingually to residents via the Hyattsville Reporter, direct mailings, social media, email and text messages, automated telephone calls/texts, and other in-person outreach opportunities. Send information to partnership list- Schools, non-profits, faith-based communities, and local businesses.
 - Measurement 1.1 – Number of events offered and attended, and communication outlets used to disseminate information.
- Objective 1.2 – Partner with the Communications team to curate and promote the City of Hyattsville Community Services Department offerings.
 - Action 1.2 – Capture programming, services, and activities for the communications team to create and share original content highlighting the city and sharing widely.
 - Measurement 1.2 – Number of promotional materials created and views on social media and elsewhere from the Department of Community Services.

Goal 2: Increase resident participation and satisfaction in City events, programs, and services.

- Objective 2.1 – Conduct Surveys and listening sessions to identify programs, services, and activities of interest: Assess community satisfaction with provided services.
 - Action 2.1 – Gather and assess survey data to inform what is working well and identify opportunities for new or enhanced services.
 - Measurement 2.1 – Number of opportunities to provide community input about needed and desired services.
 - Measurement 2.2 - Level of satisfaction with City services reported from community members.

Goal 3: Sustain and build new partnerships that align with the City’s mission and support provided services.

- Objective 3.1 – Leverage partnerships that enable the Department to enrich programming and services and expand outreach to community members.
 - Action 3.1 – Update and maintain community partner list and conduct outreach to potential partners.
 - Measurement 3.1 – Number of partnerships sustained, and new partner relationships built.

Mission Statement

The Community Service Department empowers and supports the community through initiatives that promote social welfare, quality of life, unity, and compassion. We provide services and resources, and, by collaborating with multi-sector partners, create sustainable, impactful programs that contribute to the community's overall well-being and individual development.

Vision Statement

Our vision is to foster an inclusive and thriving community that values diversity, promotes social equity, and empowers individuals to contribute their unique skills and talents for the benefit of all.

Values Statement

Department values guide our work and shape our approach to community service, ensuring that we uphold the principles of accountability, diversity & equity, compassion, collaboration, empowerment, integrity, and innovation in all that we do.

- **Accountability:** At all levels of the organization, we are accountable to staff, community members, partners, and one another in a transparent and results-focused way. We use a customer-focused model with programs and services that meet the needs of individuals and the community.
- **Diversity & Equity:** We are committed to equity and fairness. We respect, embrace, and actively consider the differences, needs, abilities, and cultures of the individuals and groups we serve.
- **Compassion:** We demonstrate empathy, kindness, and understanding towards all individuals and families. We aim to provide support and assistance with a compassionate approach, recognizing the dignity and worth of each person.
- **Collaboration:** We actively seek opportunities to share ideas, innovate, and work cross-functionally, internally and externally, to strengthen the department's effectiveness.
- **Empowerment:** We strive to empower individuals and communities to be active participants in their own well-being and the betterment of their community. We provide resources, education, and opportunities for personal and professional growth that enable individuals to reach their full potential.
- **Integrity:** We uphold the highest standards of integrity, transparency, and accountability in all our actions and decision-making processes. We strive to build trust and maintain ethical practices in our interactions with community members, partners, and stakeholders.
- **Innovation:** We embrace innovation and encourage creativity to find new and effective ways of addressing community challenges. We continuously seek opportunities to improve our programs and initiatives, adapt to changing needs, and explore innovative solutions that have a lasting impact.

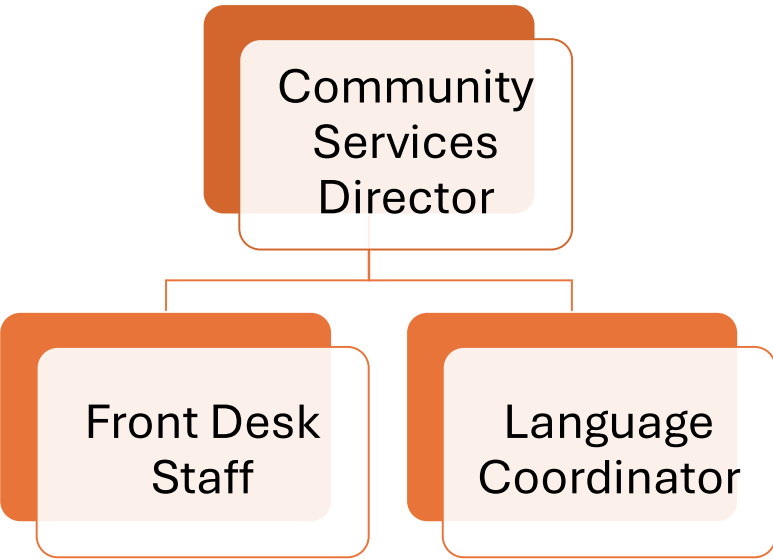
ADMINISTRATION - FUND #183**Functions**

- Develop and manage the annual budget for the department, identify and pursue external funding opportunities to assist Community Services programs, events, and capital projects.
- Provide leadership and oversight to the Department of Community Services and Programs staff.
- Oversee department data collection to identify resident needs and program satisfaction by using various methods such as surveys, interviews, and online tool assessments.
- Build relationships and partnerships with schools, community organizations, stakeholders, and advocates on behalf of the community and strategic needs in the city.
- Develop and execute diverse, inclusive educational programs and activities.
- Develop annual strategic plans and oversee programs, service delivery models, and improvement.
- Oversee age- friendly work group and program goals to develop activities, events, outings, education, art, health, wellness, and recreation programming to encourage socialization, expand opportunities, and support; creating policies, developing partnerships, and introducing services and opportunities to support seniors and people with disabilities.
- Execute a broad portfolio of programs and services that include Children and Youth, Wellness/ Healthy living services, Call-A-Bus transportation, Volunteers, Recreation, Cultural Events, City Grants/Scholarships, Animal Control, Facility Rentals, and Reception Front Desk City Customer Services.
- Oversee the Educational, Youth Advisory, and Health Wellness Committees
- Oversee Emergency Services that provide referral services to residents needing housing, mental health support, and food resources.
- Support and collaborate with Race and Equity Officer to train staff and community members to promote diversity and inclusion.

Department Description

The Community Services Administration division coordinates the planning, implementation, operation, and maintenance of City provided volunteer, age friendly, recreation and youth programs services for the City residents.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Community Services Director	1.0	1.0
Front Desk Staff	1.0	1.0
Language Coordinator	0.0	1.0
Total	2.0	3.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Comm. Svcs Admin	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	-	-	166,924	242,127	118,581	239,964
Overtime	-	-	-	-	-	-
Fringe Benefits	-	-	45,986	57,104	32,215	68,652
Contracted Services	-	-	10,462	158,000	3,006	209,000
Communications	-	-	-	950	-	950
Supplies & Materials	-	-	1,976	1,400	1,365	1,400
Travel & Training	-	-	2,714	5,100	-	5,100
Capital Outlay	-	-	-	-	1,989	1,000
Total Comm. Svcs Admin	-	-	228,062	464,681	157,156	526,066

Budget Includes Funds For:

- Program expenses (supplies, materials, and activities)
- Contractual Services (mental health Jan- Jun 2025, language, cultural programs)
- Youth Advisory Council
- Scholarship programs (HEP, Camps)

Additional Information

- Established Youth Advisory Council, cultural conversations, and scholarship programs.
- Secured the provider for mental health services for children and youth.

VOLUNTEER SERVICES - FUND #187**Functions**

- Develop strategies for recruiting, retaining, and recognizing volunteers
- Screen and select volunteers
- Provide orientation and training to volunteers
- Assign volunteers to appropriate roles and responsibilities
- Ensure volunteer satisfaction and retention

Department Description

The Volunteer Services division recruits volunteers into services for city active wide events and coordinate special projects.

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Volunteer Services Coordinator	1.0	1.0
Total	1.0	1.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Volunteer Services	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	68,552	172,917	105,859	75,068	55,344	76,554
Overtime	-	-	-	-	-	-
Fringe Benefits	27,426	47,886	39,990	35,378	25,034	37,901
Contracted Services	15,401	27,969	13,532	20,000	10,725	20,000
Communications	598	989	1,039	675	601	750
Supplies & Materials	-	1	4	100	-	100
Travel & Training	-	95	-	1,900	-	1,900
Capital Outlay	-	-	-	1,000	-	1,000
Total Volunteer Services	111,977	249,857	160,424	134,121	91,704	138,205

Budget Includes Funds For:

- Materials and supplies for volunteer activities and the annual volunteer celebration/recognition.

Additional Information

- A total of 306 volunteers participated in the 35 city events and initiatives (165 hours): Total volunteer hours: 50,409.
- Initiatives included monthly distribution of fresh produce and diapers, program and event support, and invasive plant, trash and debris removals.

CALL-A-BUS SERVICES - FUND #450

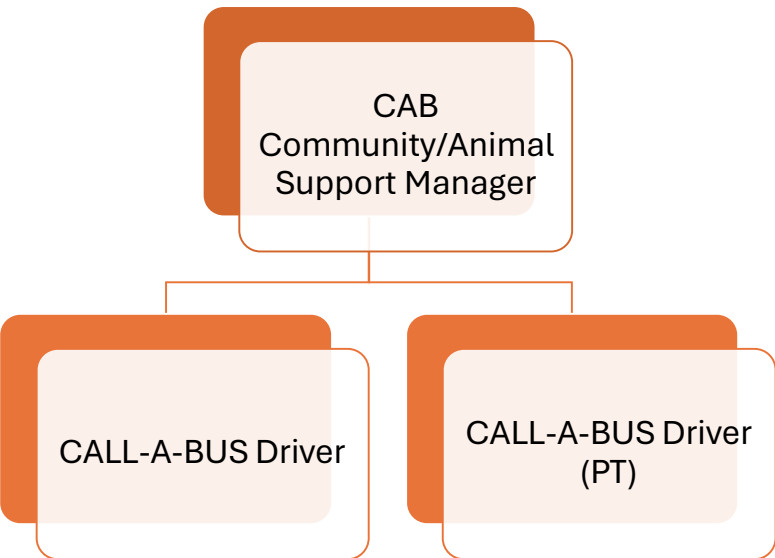
Functions

- Oversee Transportation programs.
- Receive & deliver Prince George's County frozen meals to HVL's Older Adults who participate in the program.
- Manage & conduct pick-ups/drop-offs for HVL's Seated Exercise Class and Seniors on the Go! Trips.
- On an as-needed basis, manage & conduct pick-ups/drop-offs for Staff programming and/or special events.
- Coordinate with Age-Friendly Programs to ensure transportation needs are met in a timely manner.
- Maintain daily scheduling rooster for HVL's Older Adults & persons with disabilities who utilize CAB services.
- Record & maintain a confidential database system for CAB rider's contact information, health conditions, & emergency contacts.

Department Description

The Call-A-Bus division provides transportation services to seniors and residents with disabilities for medical appointments, and regular and seasonal shopping opportunities and special trips. It also transports middle- and high-school students to and from the Youth Center for after-school programs.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
CAB Community/ Animal Support Manager	0.0	1.0
Call-A-Bus Driver	1.0	1.0
Call-A-Bus Driver (PT)	0.5	0.5
Total	1.5	2.5

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Call-A-Bus	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	36,795	54,973	71,880	74,760	43,874	137,537
Fringe Benefits	12,566	17,312	26,380	26,121	16,165	59,053
Contracted Services	1,888	691	6,801	3,000	1,896	3,000
Insurance	6,720	6,510	6,504	7,150	6,935	-
Utilities/Gas/Oil	1,602	5,678	9,839	6,500	6,761	10,000
Communications	1,506	1,611	1,317	1,500	938	-
Supplies & Materials	345	2,921	3,359	4,500	160	4,500
Travel & Training	-	-	-	1,000	-	1,500
Other	-	-	-	-	-	-
Total Call-A-Bus	61,422	89,696	126,080	124,531	76,729	215,590

Budget Includes Funds For:

- Materials, supplies, uniforms, vehicle maintenance, and fuel.

Additional Information

- Successfully provided transportation services to 250 unique riders who took 5,065 round trips, including grocery shopping, medical appointments, special trips, and transportation to and from City programs and events.

AGE FRIENDLY SERVICES - FUND #455

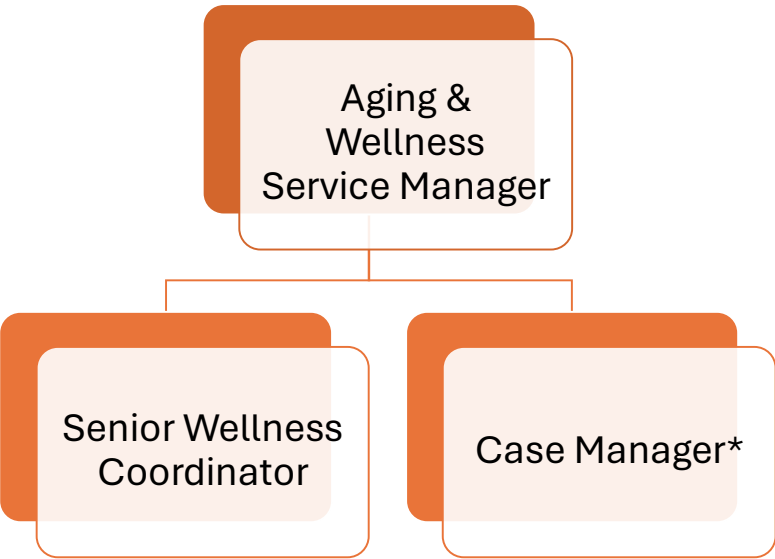
Functions

- Plan, implement, promote, and assess programs, services, and resources for older adults, individuals with disabilities, and at-risk or vulnerable community members.
- Manage community referrals; conduct intake for older adults, individuals with disabilities, and at-risk or vulnerable community members, and provide appropriate and time-sensitive resources and support.
- Oversee implementation of the City's Age-Friendly Action Plan, working in tandem with the Age-Friendly Work Group and regional aging organization partners.
- Represent the City in the DMV Regional Age-Friendly Programs Consortium and co-plan and co-implement the annual Regional Age-Friendly Ecosystem Summit.
- Develop and implement educational, social, recreational, and wellness offerings, including resources for older adults and community members with disabilities.
- Identify community needs through community assessments and other forms of seeking input from residents, staff, Council members, and other agencies, including statistical data analysis and participant surveys and evaluations.
- Explore partnership and funding opportunities to support programs and services that address or respond to existing and emerging community needs.
- Manage all aspects of grants received to address age-friendly needs which include communications and reporting aspects with the grant organizations.
- Foster and grow multi-sectoral partnerships that advance the City's health and wellness offerings for staff and community members.

Department Description

The Office of Age Friendly and Disability Services conducts outreach, provides referral services, and coordinates programs and activities to meet the needs of older adults and people with disabilities.

Organizational Chart



****Legacy Costs Tied to Position when ARPA funding ends***

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Aging & Wellness Service Manager	1.0	1.0
Senior Wellness Coordinator	1.0	1.0
Case Manager	0.0	1.0
Total	2.0	3.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Age Friendly Svcs	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	127,007	132,081	137,647	136,172	91,678	199,544
Overtime	385	-	-	1,020	-	1,000
Fringe Benefits	40,168	41,091	41,774	46,896	33,429	84,814
Contracted Services	31,786	35,325	24,345	97,500	25,731	69,000
Communication	598	597	189	720	-	1,000
Insurance	-	-	-	-	-	-
Supplies & Materials	954	1,313	5,661	9,700	4,428	8,700
Travel & Training	-	-	-	4,550	589	4,550
Capital Outlay	-	-	-	1,000	-	1,000
Total Age Friendly Svcs	200,898	210,406	209,616	297,558	155,855	369,608

Budget Includes Funds For:

- Programming supplies and materials, contractual work for programs and activities

Additional Information

- Launch the lunch and learn educational/ information sessions.
- Implemented the technology computer literacy program.
- Programs, including weekly exercise, art and educational workshops, special trips and meal deliveries, engaged 1,011 participants.

RECREATION OPERATIONS - FUND #611

Recreation Functions

- Organize, coordinate and conduct a variety of City community events and celebrations by generating ideas for themes, set-ups, arrangements and activities.
- Engage in direct contact with program participants and the general public.
- Permit use of City facilities, including athletic fields, picnic pavilions and meeting spaces.
- Monitor recreational activities, issue and equipment, interpret and enforce rules and resolve scheduling conflicts.
- Solicit, secure, negotiate and liaise with vendors, performers, sponsors and donors.
- Assist in the preparation of public information material, flyers, signs, exhibits, news releases, ads, etc. Works with the City's Community Services Director to increase the City's efforts in marketing and increasing citizen knowledge of and participation in City sponsored programs and special events.
- Coordinate with other City departments on special events, including Anniversary Festival and National Night Out Against Crime.
- Assist the Community Services Director with development of safety standards, policies and procedures for events, recreational facilities and recreation programming.
- Acquire necessary licenses and permits required to conduct City events and programs to ensure compliance with State and County regulations.
- Coordinate with Community partners, including schools, businesses and non-profit organizations.
- Develop and maintain positive relationships with counterparts in nearby cities, representatives of Prince George's County and Maryland National Capital Park & Planning Commission and corporate sponsors.

Children & Youth Programs Functions

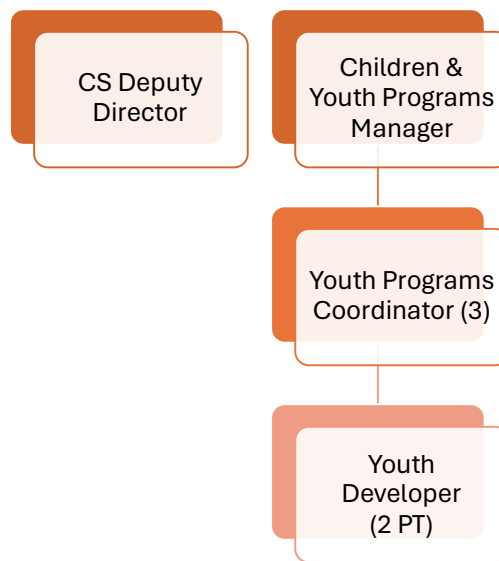
- Execute, develop, and coordinate a broad portfolio of children and youth-appropriate programs and services that include Creative Minds, Mentes Creativas, Mini Camps, Early Dismissal Camps, Night Owls, Spring/Summer/Winter Camps, Early Dismissal Camp, Tutoring, Youth Leadership Program, Youth Advisory Council, Drop-In Center, Staycation, Exploration Camp, Camp Scholarship Program.
- Establish and maintain relationships and partnerships with schools, community organizations, stakeholders, non-profit organizations, private businesses, and advocates on behalf of our children in the center and strategic needs of the children and youth in the city.
- Develop and execute diverse, inclusive, and educational programs, activities and systems that support programming.
- Oversee all program budgets and expenditures and closely work with the Director and Deputy Director to ensure sufficient budget appropriations are requested to operate safe and engaging programs.
- Conceptualize long-term strategies and develop operational plans to ensure that all program objectives are met.
- Create an Annual program Calendar that aligns with PGCPS and the city recreation activities.
- Proactively and positively work with other city staff to coordinate the program facility needs, transportation, communications, and other functions that directly impact or serve children and youth programming.

- Outreach to partner organizations in support of programming. Identify activity contractors to enrich programming. Execute contracts and partner agreements.
- Work with the City's Community Services Director to increase efforts in marketing and increasing citizen knowledge of and participation in the city's children and youth programs.

Department Description

The Recreation division is responsible for the delivery of quality events, including the Anniversary Carnival, International Festival, Summer Jams, Movie Nights, etc.- and youth programs - including all camps, Creative Minds, and the Youth Center.

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Community Services Deputy Director	1.0	1.0
Children & Youth Programs Manager	1.0	1.0
Youth Program Coordinator	2.0	3.0
Youth Developer (PT)	1.0	2.0
Total	5.0	7.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Recreation Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	145,562	156,450	179,667	207,837	146,915	193,874
Overtime	1,570	1,827	4,806	10,200	3,662	9,500
Fringe Benefits	44,151	46,252	43,350	56,656	45,712	62,725
Contracted Services	16,376	36,279	67,191	77,150	34,449	75,000
Insurance	2,945	2,113	3,183	3,500	2,641	-
Utilities/Gas/Oil	239	1,171	1,049	1,200	261	1,200
Communication	2,990	2,917	3,580	3,500	2,697	3,500
Supplies & Materials	15,530	27,226	32,710	28,750	13,843	28,810
Travel & Training	1,158	2,199	280	11,625	-	11,625
Other	-	-	-	-	-	-
Capital Outlay	325	5,674	4,803	5,500	4,200	6,000
Subtotal Recreation Ops	230,846	282,109	340,619	405,918	254,380	392,234
	FY21	FY22	FY23	FY24	FY24	FY25
Teen Center	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	154,408	149,155	171,099	164,542	95,644	210,341
Overtime	151	-	-	1,530	138	1,600
Fringe Benefits	79,604	75,183	77,695	64,129	56,270	94,264
Contracted Services	65,701	88,043	94,319	95,000	51,480	95,000
Supplies & Materials	8,267	13,911	15,570	13,700	10,176	13,700
Subtotal Teen Center	308,131	326,292	358,683	338,901	213,708	414,905
Total Recreation	538,977	608,401	699,302	744,819	468,088	807,139

Budget Includes Funds For:

- Recreation and event activities – Program supplies and materials, contracted work and entertainment, and equipment procurement.
- Children and Youth Center Program (formally Teen Center) -- Program supplies and materials, Contractual work (tutoring, temporary, seasonal staff, year-round special activities).

Additional Information

- Planned & executed 16 Community events & celebrations (City Anniversary, Summer Jams, Holiday & Cultural celebrations). Coordinated 12 events & programs with other City Departments & Partner Organizations (National Night Out, Zombie Run, Cyclocross, etc.)
- Children and Youth Center Program (formally Teen Center) - Successfully continued to provide programs and services – implemented Exploration program and early dismissal program, Mentes Creativas, and Life Stories programs. Programs are provided to 1,124 youth.

COMMUNITY, BUSINESS & ECONOMIC DEVELOPMENT BUDGET - FUND #799

Goals and Objectives

Development Goal 1: Support sustainable development and redevelopment bridging the different sectors of the City through strong partnerships with Prince George's County, and neighboring municipalities.

- Objective 1.1 - To support sustainable growth through regional and county collaboration.
 - Action 1.1 - Partner with MNCPPC and neighboring municipalities to develop and collaborate on a regional focused approach to development and redevelopment.

Development Goal 2: Encourage building and site design that promotes human and environmental health, the use of natural vegetation in urban design, and safety that is compatible with the adopted vision of the community.

- Objective 2.1- To support and promote walkability designed to encourage pedestrian friendly access between neighborhoods and reduce vehicle traffic; and protects the environment through natural design features.
 - Action 2.1 – Support and encourage development patterns that result in compatible transitions and connectivity between differing densities, intensities and activities and create a safe network for pedestrian and vehicle access.
 - Action 2.2 – Work with MNCPPC to emphasize the City's commitment to environmental sustainability through the incorporation of natural design features for development plans being considered for approval.

Development Goal 3: Make cycling a safe, affordable transportation option for more Hyattsville residents.

- Action 3.1 - Expand Hyattsville's bike network, prioritizing protected bike lanes wherever feasible.
- Action 3.2 – Identify and expand bike rack parking throughout the City to accommodate and encourage bicycling as an alternative transportation option.
- Action 3.2 - Improve bike ridership data collection.

Housing Affordability Goal 1: Promote access to high-quality affordable housing that accommodates Hyattsville's needs.

- Objective 1.1- To improve the economic sustainability and health of the City and to enhance the livability of the community for all residents.
 - Action 1.1 – To develop and implement an affordable housing plan to accommodate Hyattsville's needs, preferences, and financial capabilities in terms of different types of density, sizes, costs, and locations.

Housing Affordability Goal 2: Support adequate supply of and equitable access to affordable housing units to meet the needs of residents vulnerable to increased housing costs and ensure policies and programs are in place to mitigate displacement.

- Objective 2.1- To ensure equitable distribution of affordable housing for low to moderate income households through policies focused on stabilizing rents, providing home buyer assistance

programs and ways to incentivize the preservation of existing, market rate affordable rental housing and the production of new affordable and/or mixed income rental housing.

- Action 2.1 – Develop and implement a Rent Stabilization program to preserve the city's affordable housing stock and maintain economic and ethnic diversity by controlling the frequency and amount of rent increases that may be imposed by a landlord.
- Action 2.2 – Identify resources to assist first-time home buyers with down payment and closing costs assistance.
- Action 2.3 – Identify resources to preserve existing market rate affordable rental housing and to produce new affordable rental housing.

Economic Development Goal 3: Develop a proactive existing business, retention, expansion, and recruitment program.

- Objective 3.1- To support the retention, growth, and expansion of businesses as a core element of the City's Economic Development efforts.
 - Action 3.1 – Organize a robust visitation and outreach program with existing businesses.
 - Action 3.2 – Expand the City's business retention, and expansion, and recruitment efforts to include micro, small businesses, and mid-size businesses.
 - Action 3.3 – Match workforce training programs to existing business needs.
 - Action 3.4 - Support and provide resources to promote entrepreneurship, especially in underserved areas of the City.

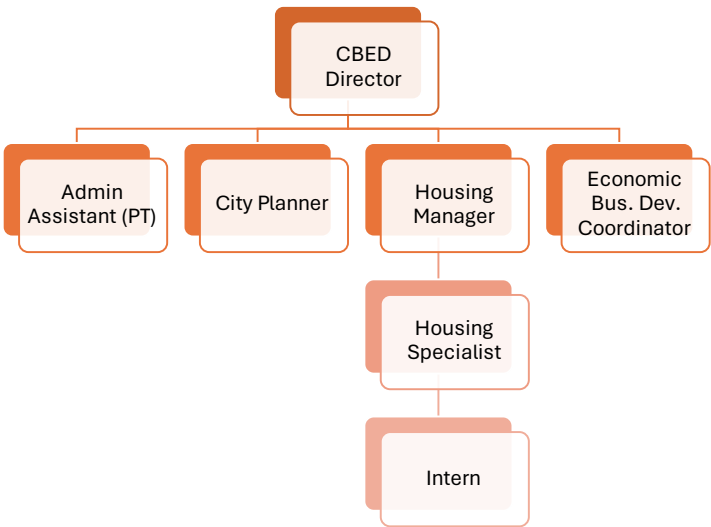
Mission Statement

To develop and implement creative community-based strategies to enhance economic opportunity, build strong neighborhoods, foster quality growth and development; and to position the City of Hyattsville as a premier community committed to the advancement of business opportunity and expansion.

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.
- Customer service.

Organizational Chart



Department Description

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

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
CBED Director	1.0	1.0
Admin Assistant (PT)	0.0	0.5
City Planner	1.0	1.0
Housing Manager	0.0	1.0
Housing Specialist	0.0	1.0
Economic Dev. Planner	1.0	1.0
Intern	0.0	1.0
Total	3.0	6.5

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
CBE Development	Actual	Actual	Actual	Budget	YTD	Budget
Salaries & Wages	256,743	276,453	305,630	240,054	109,480	426,124
Overtime	-	-	-	1,500	-	1,500
Fringe Benefits	81,368	86,611	88,964	97,360	35,105	141,945
Contract Services	101,837	127,248	244,416	164,000	57,925	373,000
Communications	2,271	2,052	1,961	2,500	1,302	2,500
Supplies & Materials	1,606	1,992	7,575	6,700	1,311	7,100
Travel & Training	5,400	5,151	10,095	9,900	1,091	15,000
Other	24,500	19,371	47,455	172,800	56,750	108,000
Capital Outlay	-	3,494	-	1,000	-	1,000
Total CBE Development	473,725	522,371	706,096	695,814	262,964	1,076,169

Budget Includes Funds For:

- A Housing Specialist.
- A Part-time Administrative Assistant to help the Planning, Housing and Economic Development Divisions and the Department Director.
- The Rent Analysis Consultant responsible for reviewing & determining petitions for a Fair Right to Return request from Property Managers/Landlords requesting an increase higher than CPI.
- Purchase of a database as the platform for landlords to submit their annual report and data and for the Housing Division to ensure they are complying.
- A messaging campaign to promote the Rent Stabilization and Affordable Housing programs.

Additional Information

- The City needs to contract with a consultant to develop a Business and Economic Development plan to better support our small businesses, encourage entrepreneurship, and provide resources to help businesses grow and expand.
- Expand business visitation program.
- Develop a business directory.
- The City needs to complete the Sustainability Plan.
- Reengage the BID Steering Committee to begin drafting the Hyattsville Crossing BID business plan.
- Continue to meet with developers to stay up to date on the status of ongoing projects (currently 10 development projects).
- Continue to engage with the community to address their concerns.
- Develop a Rent & Deposit Grant to assist either first-time renters or income eligible residents with securing improved rental housing options.

GIS BUDGET - FUND #195**Functions**

- To provide expedient and easily accessible GIS and analytical services with a customer service-oriented approach. Along with the daily maintenance of many of the City's GIS systems, the GIS staff acts as a resource and support unit for other City departments, including:
 - Producing reports, maps and providing geospatial information as needed
 - Updating and replacing both static and online maps on the City website
 - Creating a HUB site for the Police Department and DPW an internal facing with department specific data
 - Performing special studies and spatial data analysis upon request
 - Loads data from other sources for use by the City, such as aerial photos, current assessor map pages, tract and parcel maps and data

Department Description

The GIS division is responsible for managing geographic information requests including mapping and data layers across all City departments.

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
GIS Technician II	1.0	1.0
GIS Technician I (PT)	0.5	0.5
Total	1.5	1.5

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
GIS	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	57,117	44,853	73,771	82,517	51,965	94,655
Fringe Benefits	23,603	16,799	17,556	18,625	17,707	28,195
Contracted Services	11,852	10,337	14,586	35,300	9,806	35,700
Communications	-	-	-	-	-	-
Supplies & Materials	-	170	691	970	-	970
Travel & Training	1,500	200	3,941	5,650	823	2,600
Capital Outlay	81	4,859	300	1,000	-	1,000
Total GIS	94,153	77,217	110,845	144,062	80,301	163,120

Additional Information

- Create a Code Compliance All Sectors Map.
- Update or create a new CIP Map for the Communications team.
- Add descriptive information to all maps, applications, and data to make it easier to search for data and information.
- Remove old and outdated data from database based on QA/QC results.
- Create Petition maps for the City Clerk's office.
- Complete the update to the bike infrastructure map.
- Create a Map Update calendar to notify GIS Techs when certain maps need to be updated.

REDLIGHT CAMERA PROGRAM - FUND #260

Department Description

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 can 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.) Additionally, a video clip of the incident is captured for inclusion with the incident packet.

Prior to issuance, the captured incidents go through a multi-step review process to determine whether a violation occurred, whether the vehicle information capture matches what is documented at the state's Motor Vehicle Administration, and whether the violation meets state law requirements, amongst other items. This review occurs both externally and internally by members of the department. Upon completion of the verification process, a citation is issued to the vehicle's owner.

The City participates in the Regional Redlight Enforcement Consortium. As a member, the City helps to ensure, and is ensured, that the policies, practices, and procedures of its program are standardized across multiple jurisdictions and meet the requirements and standards of both state law and the state judiciary system. Additionally, the City is able to obtain competitive pricing for components of the program and is provided a space should program continuity be a necessity due to emergency situations.

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Redlight Camera	Actual	Actual	Actual	Budget	YTD	Request
Revenue	268,625	315,070	288,638	215,925	224,760	325,000
Total Redlight Camera	268,625	315,070	288,638	215,925	224,760	325,000

	FY21	FY22	FY23	FY24	FY24	FY25
Redlight Camera	Actual	Actual	Actual	Budget	YTD	Request
Contracted Services	148,424	154,642	217,962	295,000	128,624	295,000
Total Redlight Camera	148,424	154,642	217,962	295,000	128,624	295,000

Budget Includes Funds For:

- Staff salary for 1 police FT
- Covers vendor contract costs

SPEED CAMERA PROGRAM – SPECIAL FUND #60-261

Department Description

The City's automated speed program serves to promote safe driving throughout the city with the goals of reducing speed, changing driver behavior, and building a safer community. The program consists of pole mounted, high-resolution, cameras that utilize radar-based technology to determine a vehicle's speed and capture clear images in both day and night situations.

Like the City's red-light program, 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.) Additionally, a video clip of the incident is captured for inclusion with the incident packet. A multi-step review process is undertaken to ensure compliancy with law, such as reviews by sworn officers, and the citation is issued to the vehicle's owner.

The City has consolidated its speed program functions and procedures by contracting with its red-light vendor for its speed services. This allows for a common experience for both internal users and external customers. Currently, the City's speed cameras are stationed exclusively in designated school zones; however, updates to state legislation allow for inclusions of speed cameras in residential areas allowing for the City's expansion of its safe driving initiatives.

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Traffic Officer	1.0	1.0
Total	1.0	1.0

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Speed Camera	Actual	Actual	Actual	Budget	YTD	Request
Revenue	705,605	716,485	194,473	425,000	147,525	625,000
Total Speed Camera	705,605	716,485	194,473	425,000	147,525	625,000

	FY21	FY22	FY23	FY24	FY24	FY25
Speed Camera	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	29,266	19,418	-	88,000	-	88,000
Fringe Benefits	4,575	2,928	-	64,775	-	64,775
Contract Services	238,438	127,132	73,948	255,000	117,774	255,000
Supplies & Materials	-	-	-	-	-	-
Capital Equipment	12,039	199,563	-	15,000	-	15,000
Total Speed Camera	284,318	349,040	73,948	422,775	117,774	422,775

Budget Includes Funds For:

- One traffic control police officer

PARKING COMPLIANCE BUDGET – SPECIAL FUND #63-203

Goals and Objectives

Goal 1: Provide effective parking management services within the City's commercial corridors and residential neighborhoods (SG-3).

- Objective 1.1 - Administer policies and implement technology consistent with best practices which provide users with convenient, user-friendly parking experience.
 - Action 1.1 – Administer pay-by-phone technology to provide customers with additional payment opportunities.
 - Measurement 1.1 – Increase our pay-by-phone payment adoption rate to 45%.
 - Action 1.2 – Provide customers with the City's parking services brochure.
 - Action 1.3 – Administer the City's residential parking program as a more responsive program for residents, businesses, and administrators.

Goal 2: Successfully open and operate covered garage parking spaces in newly developed properties within the City.

- Action 2.1 – Select appropriate vendors and technology to most effectively operate the parking facility and provide the best possible experience to the user.
 - Measurement 2.1 - Operate parking facilities at a rotational capacity rate of 75% withing 90 days of opening.
- Action 2.2 – Effectively publicize and advertise the opening and existence of the parking facilities and educate the public on the use and payment systems and technology being used.

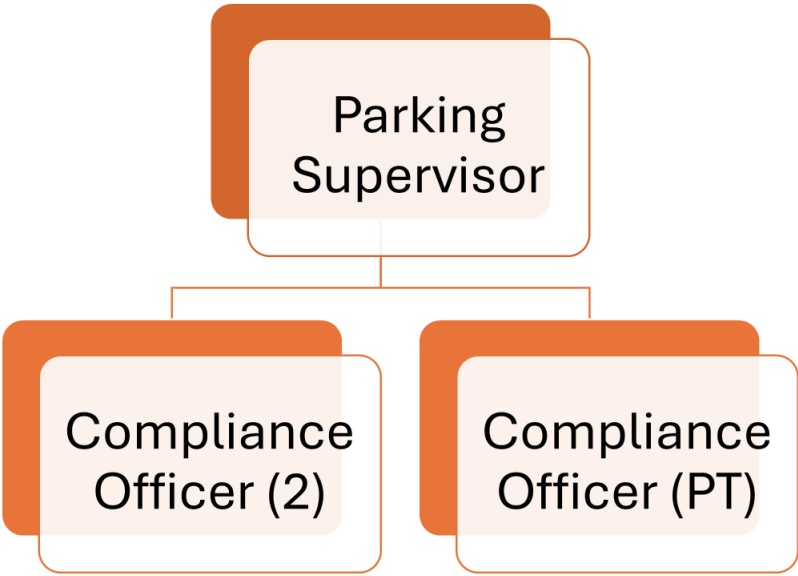
Mission Statement

The Parking Department is committed to providing residents with courteous and effective customer service, while operating efficiently and in a fiscally responsible manner. Our mission statement is "To provide residents, visitors, and businesses with a safe, accessible & modernized parking experience throughout the City."

Functions

- Management of parking compliance services and staff
- Patrol the city for parking compliance and assistance.
- Parking equipment and software maintenance and upgrades.
- Prepare for and attend court hearings.
- Customer service, meetings, professional development.
- Investigate and identify reasonable solutions to complaints regarding citations and violations.

Organizational Chart



Department Description

The division is composed of one director, one supervisor, two FT compliance officers, and one PT compliance officer.

Personnel Data: FTEs

	FY24 Budget	FY25 Budget
Parking Supervisor	1.0	1.0
Compliance Officer	2.0	2.0
Compliance Officer (PT)	0.5	0.5
Total	3.5	3.5

Budget Summary

	FY21	FY22	FY23	FY24	FY24	FY25
Parking Compliance	Actual	Actual	Actual	Budget	YTD	Request
Salaries & Wages	153,537	191,611	216,785	248,410	132,548	222,978
Overtime	3,223	4,121	4,994	5,100	1,967	4,500
Fringe Benefits	75,306	92,813	100,195	122,468	69,166	116,073
Contracted Services	187,969	272,377	296,397	307,700	141,622	297,300
Insurance	804	356	1,976	3,000	1,759	3,000
Communications	2,121	2,233	2,240	3,000	1,507	3,000
Utilities/Gas/Oil	3,360	6,569	4,231	4,000	930	4,000
Supplies & Materials	12,508	10,056	22,003	18,100	2,397	18,100
Travel & Training	250	691	1,367	4,300	1,188	6,000
Capital Outlay	-	11,473	-	2,000	-	2,000
Interfund Transfers	-	-	-	-	-	-
Miscellaneous	(1,451)	-	(10,650)	-	-	-
Total Parking Compliance	437,627	592,301	639,538	718,078	353,084	676,951

Budget Includes Funds For:

- Funding for operational functions and contract services.

FY25 ARPA FUND BUDGET OVERVIEW OF THE AMERICAN RESCUE PLAN ACT

AMERICAN RESCUE PLAN (ARPA)

Program Description

The American Rescue Plan (2021) is providing fast and direct economic assistance for American workers, families, small businesses, and industries.

The American Rescue Plan continues many of the programs started by the CARES Act (2020) and Consolidated Appropriations Act (2021) by adding new phases, new allocations, and new guidance to address issues related to the continuation of the COVID-19 pandemic. The American Rescue Plan also creates a variety of new programs to address continuing pandemic-related crises, and fund recovery efforts as the United States begins to emerge from the COVID-19 pandemic.

The American Rescue Plan was passed by Congress on March 10, 2021 and signed into law on March 11, 2021.

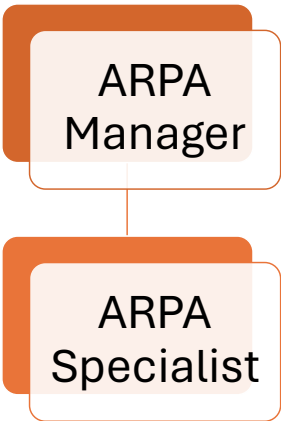
Funding Categories

- Support Public Health Response
 - Fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff
- Replace Public Sector Revenue Loss
 - Use funds to provide government services to the extent of the reduction in revenue experienced due to the pandemic
- Water and Sewer Infrastructure
 - Make necessary investments to improve access to clean drinking water and invest in wastewater and stormwater infrastructure
- Address Negative Economic Impacts
 - Respond to economic harms to workers, families, small businesses, impacted industries, and the public sector
- Premium Pay for Essential Workers
 - Offer additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors
- Broadband Infrastructure
 - Make necessary investments to provide unserved or underserved locations with new or expanded broadband access

SLFRF Expenditures and Obligations As of February 29th 2024

	EC	Budget	Expenditures	Balance	% Expended	Obligations	% Obligated
Program/Project							
Revenue Replacement	6.1	9,879,667	1,255,363	8,624,305	12.7	4,167,492	42.2
Non-Revenue Replacement	Various	8,075,663	5,695,755	2,379,907	70.5	6,801,677	84.2
Total		17,955,330	6,951,118	11,004,212	38.7	10,969,169	61.1
SLFRF Funds - Grant		17,961,281					
SLFRF Funds - Remaining		5,950					
Note:							
Expenditures as of February 29 th , 2024.							
Does not reflect expenses and obligations related to Staff Salary Adjustments and Police Retention Bonuses projects since those costs have not yet been charged to the ARPA grant.							

Organizational Chart



Personnel Data: FTEs

	FY24 Budget	FY25 Budget
ARPA Manager	1.0	1.0
ARPA Specialist	1.0	1.0
Total	2.0	2.0

FY 2025-2029 CAPTIAL IMPROVEMENTS (CIP)

CAPTIAL IMPROVEMENTS (CIP) PROJECT REQUEST LIST

Public Works

1. Sidewalks
2. Roadway Improvement Gen. Prog.
3. Traffic Calming Strategic Plan
4. Teen Center Renovation - Interior
5. Teen Center Renovation - Exterior
6. Public Works Facility
7. West Hyattsville New Street Project
8. Lighting Improvements
9. Replacement Vehicles
10. 3505 Hamilton Street
11. Seasonal Decorations
12. Administration Building
13. Trash Toters
14. Recycling and Trash Program
15. Park Improvements
16. Residential Signage
17. Environmental Depot
18. Hamilton Street Placemaking
19. City-Wide Storm Water Mitigation

Police

1. Communications Equip Cap Outlay
2. K9
3. Computer Hardware
4. Vehicles
5. Body Cameras
6. Cap Equip Other
7. Body Armor
8. Weapons
9. Cap Outlay Other PD Patrol
10. Furniture & Office Equipment
11. ERT Other

Parking

1. UIP Parking Garage
2. Parking Meter Heads
3. Portable Radios
4. Parking Meter Battery Packs

Administration

1. Equipment
2. IT Hardware
3. ERP

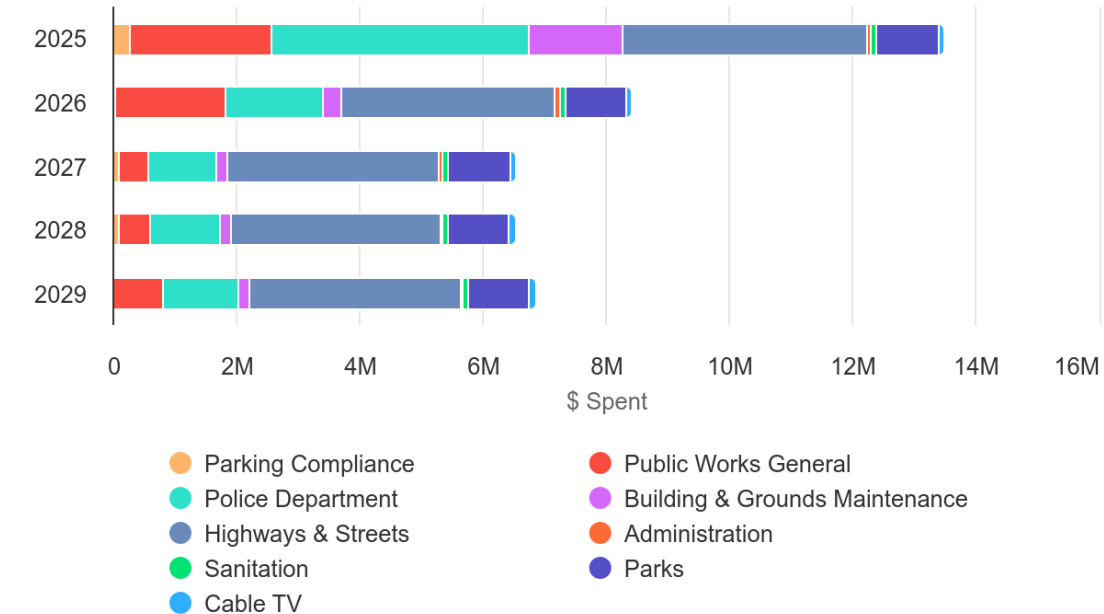
Cable TV

1. PEG

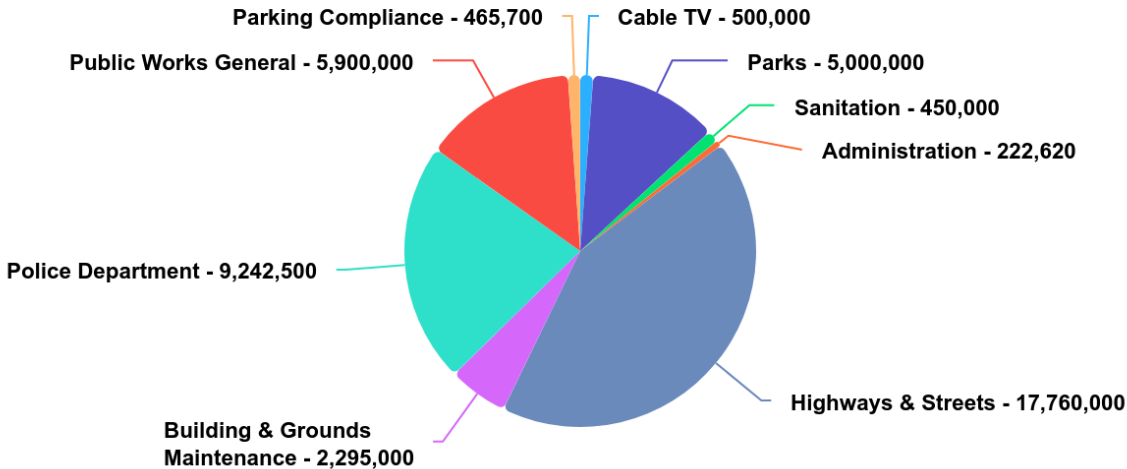
FY25 – FY29 CIP DEPARTMENTAL SUMMARY BUDGET REQUEST

Total Requested FY25-FY29 CIP Funding by Department: \$41,835,820

Department Summary



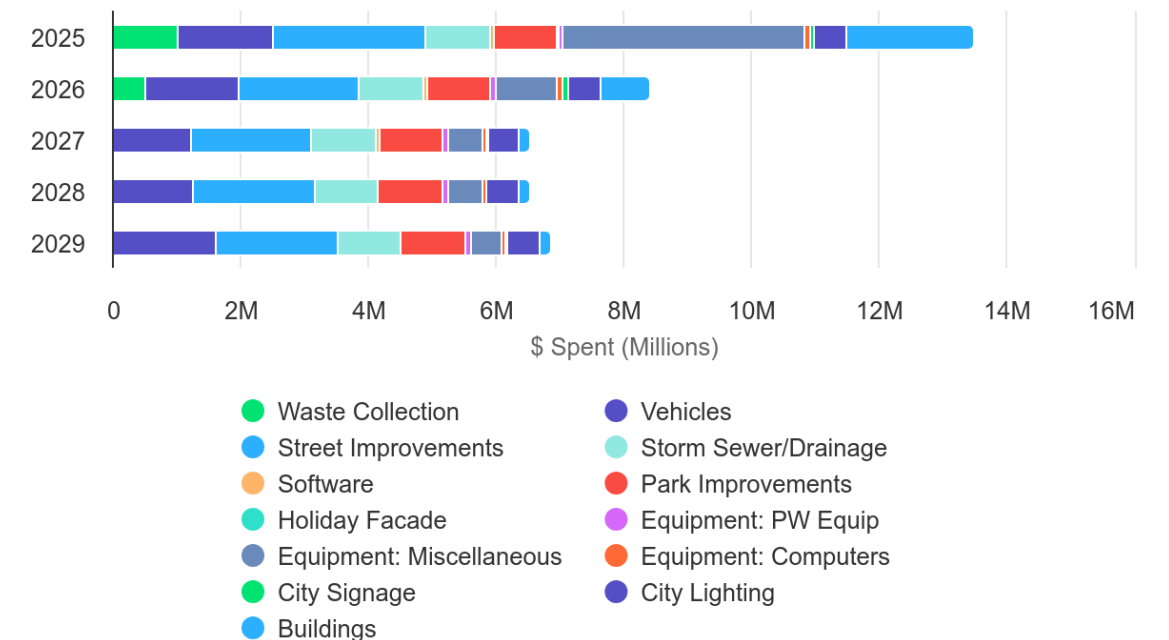
Highcharts.com



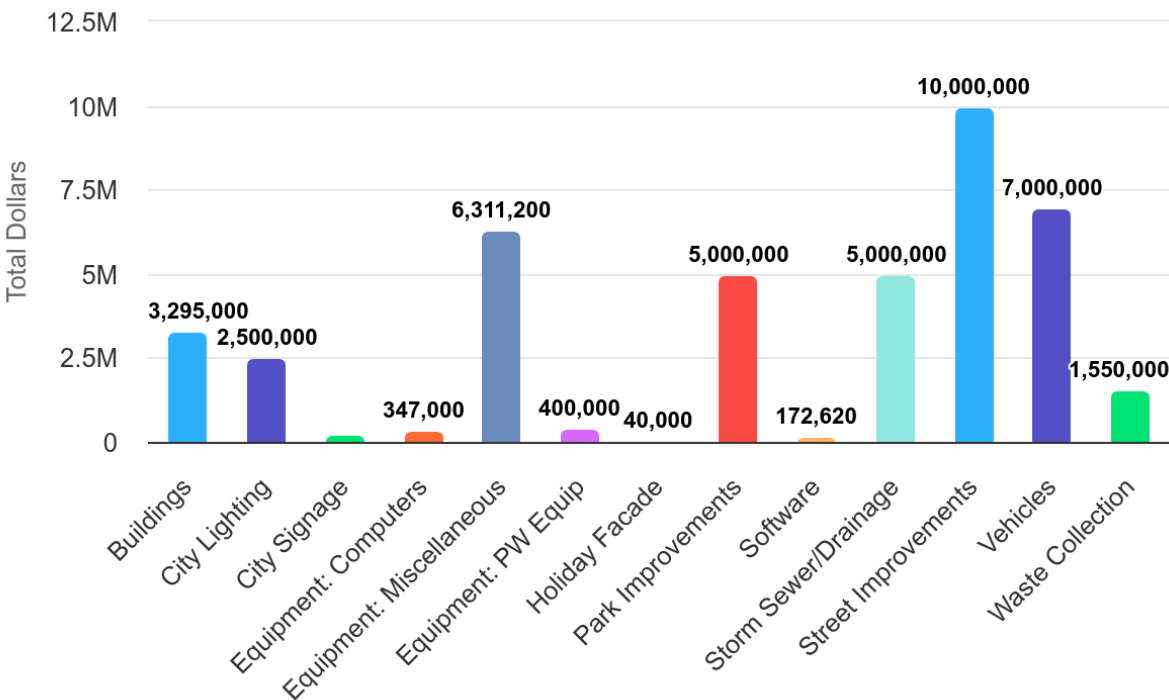
Highcharts.com

Total Requested FY25-FY29 CIP Funding by Category: \$41,835,820

Category Summary



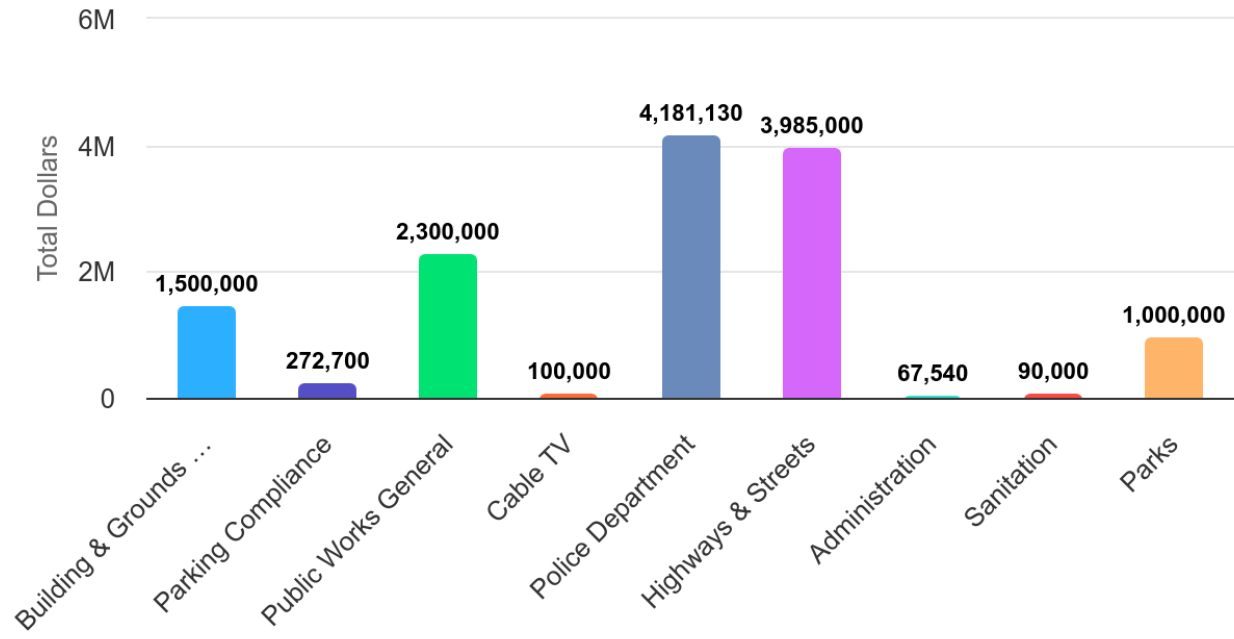
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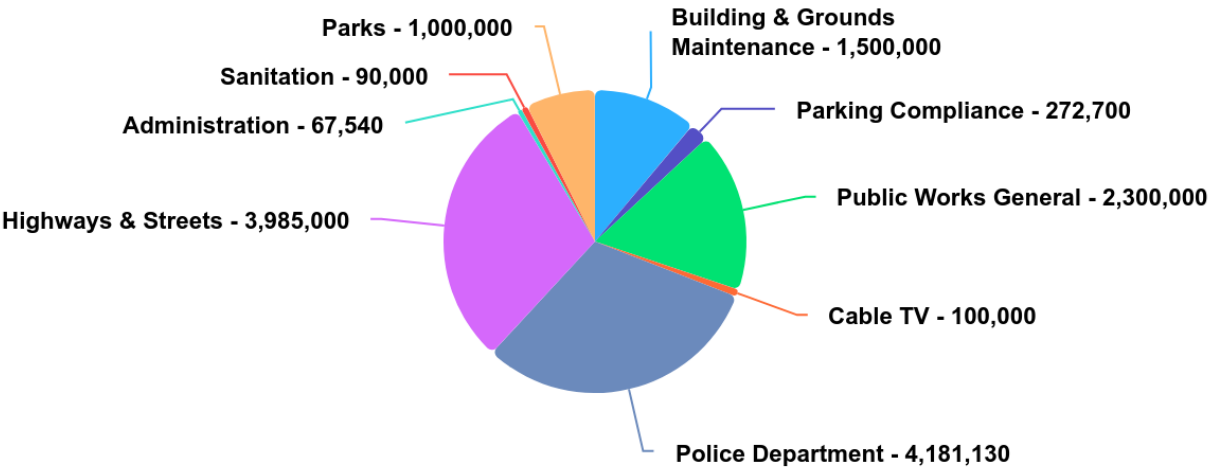
Highcharts.com

FY25 CIP DEPARTMENTAL SUMMARY BUDGET REQUEST

Total Requested FY25 CIP Funding by Department: \$13,496,370



Highcharts.com



Highcharts.com

Total Requested FY25 CIP Funding by Category: \$13,496,370

