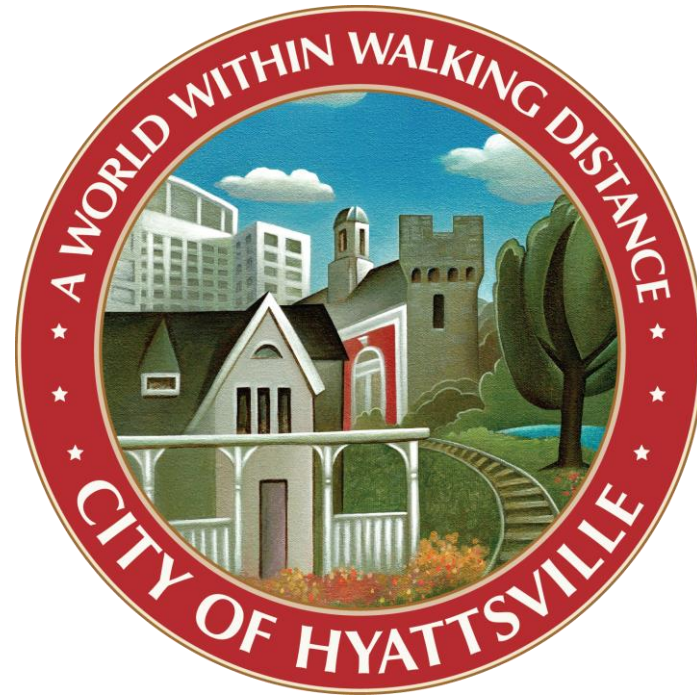


Budget  
Work Session



**City of Hyattsville**

**FY2025 Budget Preparation Work Session**

**February 2024**

# Budget Preparation Process

## **Work Session Agenda:**

- Introduce Goals & Objectives
- Provide an Overview of Revenues & Expenses
- Provide an Overview of Budget Timeline
- Conduct a Department Round Table



# Budget Process Objectives



## Budget Goals & Objectives

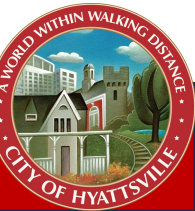
- Introduce a balanced budget IAW charter
- Identify FY25 fixed costs w/ unfinanced requirements
- Identify Revenue Sources & Expenses
- Overview of Action Ready Plans
- Identify Priorities
- Align Budget Priorities w/ Strategic Goals
- Consider Equity Impact



# Revenue Sources



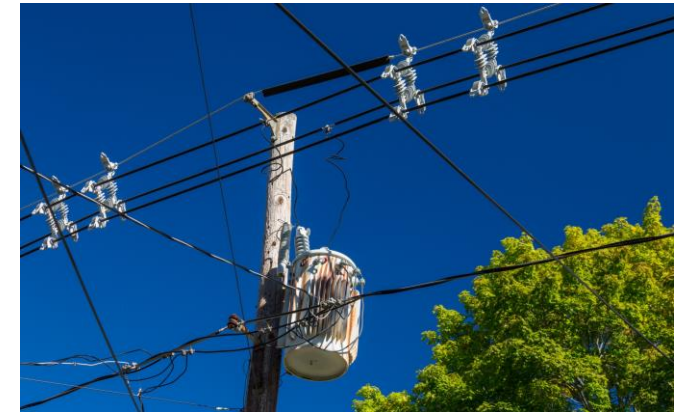
- Income Tax
- Property Tax
- Amusement Tax
- Special Revenue Funds
- Grants



# Expenditures

## Must Fund:

- Salary and Benefits
- Contracts
- Debt Service
- Equipment/Vehicles
- Utilities, Maintenance & Repair



# Budget Preparation Process

## *COST OF LIVING*



### **Assumptions**

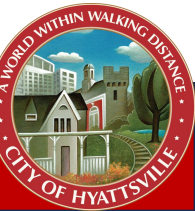
- Legacy programs will be funded
- Projects approved in 2024 budget and not completed will be included
- Maximize use of Grants and Partnerships to offset expenses
- City will maximize use of lease financing
- Staffing levels must increase and be funded as City grows
- Competitive Salaries – Compensation Studies
- Council will prioritize Unfinanced Requirements (UFR)

### **Unknowns**

- Cost of Living Allowance
- Real Property Tax Rate
- Use of Lobbyist
- HVL Crossing BID Subsidy
- Tax Credit Program Implementation
- Financial Impact of Time to Care Act
- Rent Stabilization Staffing

### **Council Assistance**

- Prioritize unfinanced requirements (UFR) – Based on use of Carry Forward Balance
- Setting the Real Property Tax Rate



# FY25 PROGRAM & BUDGET PRIORITIES

Salaries & Benefits

## Programs and Services

- Cultural Programs
- Youth Programs & Services
- Expand Partnerships
- Social Services, Case Management Referral Support

## Public Safety

- Recruiting and Retention
- CCTV Cameras
- Crisis Intervention Mental Health
- Crime Prevention, Education & Safe Neighborhoods

## Infrastructure Investment

- Public Safety Headquarters
- Teen Center
- Municipal Building Renovation
- Driskell Park
- Roadway & Sidewalks
- Transportation Initiatives (MD208)

## Environment & Sustainability

- Climate Change,
- Electrification, Alternative Fuel
- Parks & Playgrounds
- Stormwater Mgt

## Economic Development

- Hyattsville Crossing BID
- Housing Program/Rent Stabilization
- Sustainability Plan
- Business Retention
- Multifamily Green Program

## ARPA Priorities

- Legacy Costs

# ACTION READY PLANS & STUDIES

## Sustainability Plan (2023-2027)

- March 2024-Sep 2024

## Business & Retention & Expansion Plan

- Business Liaison & Outreach
- Clean and Safe Team Expansion

## Affordable Housing Plan

- Rent Stabilization
- Tax Credit Program

## Transportation Study

- Connectivity for Cyclists and Pedestrians
- MD 208
- Intersection Study (Roundabout)

## Pedestrian Safety Plan

- Artistic Crosswalks
- Improved Signalization & Signage
- School Crossing Safety

## Climate Action & Alternate Fuel/Carbon Neutral Policy

- New Fuel Policy – 2025
- TBD Climate Action Plan



# ACTION READY PLANS & STUDIES

Age Friendly  
Action Plan

Emergency  
Operations Plan  
• CERT, Narcan, CPR

Strategic  
Communications  
Plan

Driskell Park  
Master Plan

Compensation  
Study

Race & Equity  
Plan

Tax Relief  
Program Study

5-yr Forecast

West Hyattsville  
Traffic and Road  
Study

Space Utilization  
Study

SMART Waste  
Study

# DEPARTMENT ROUNDTABLE DISCUSSIONS

## **SCHEDULE & PROCEDURES**

- Each Department has been designated a table.
- Councilmembers will be provided a schedule to visit each table.
- Each table session will last 10 minutes. The close of each session will be marked by a bell to signal that you should wrap up & move to your next department table.
- During each discussion session, the Department will provide a high-level (3-5 minutes) overview of YTD expenditures/trends and planned activities for FY25. Councilmembers may use the rest of the time to ask questions.
- At the close of the roundtable discussion, City Administrator will provide a brief wrap-up.

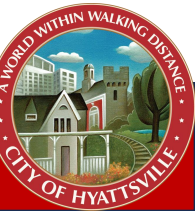
## **PUBLIC PARTICIPATION**

- In accordance with normal Council meeting procedures, the public is welcome and encouraged to observe the roundtable discussions. However, this is not an opportunity for the public to actively participate in the conversations.
- Each table will have index cards available, should observers from the public wish to write a question or comment and submit it to staff. Questions/Comments will be reviewed by staff and addressed either at the end of the session or during the next Council Budget Work Session.

**CITY ADMINISTRATION**  
**Equity**  
**Parking/Emergency Operations**

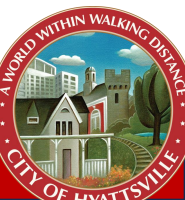


# EQUITY OFFICER



# FY24 PROGRAMS & PROJECTS

Project/Program	Status
GARE Network Membership and 2023-2024 DMV Learning Cohort	Complete
Staff Training and Capacity Building: <ul style="list-style-type: none"><li>•Workplace Harassment</li><li>•Gender Identity and Expression</li><li>•Bias</li></ul>	On-going
Updates to Policy in Collaboration with HR: <ul style="list-style-type: none"><li>•Inclusive Holiday Calendar and Recognition</li><li>•Workplace Harassment Policy Updates</li><li>•Pronoun Policy</li></ul>	In-progress
Cultural and Heritage Month Events in Collaboration with CSD	Ongoing
UTC/Ager Rd./ QCTC Area Community Engagement (GARE) and H3 Survey on Homelessness in Hyattsville	In-progress



# FY25 **NEW** OR ONGOING PROGRAMS

Project/Program	Budgeted Cost	Status
City of Hyattsville GARE Network Membership and 2024- 2025 GARE Racial Equity Learning Cohort Participation	\$12,500	Ongoing
Race and Social Equity Training and Capacity Building for Staff and Residents: <ul style="list-style-type: none"> <li>• Staff-led equity employee resource group</li> <li>• All staff equity assessment-</li> <li>• Annual mandatory all-staff equity training and</li> <li>• Quarterly equity-based lunch and learn/ brown bag sessions</li> <li>• Community Cultural Conversation Series</li> </ul>	\$4,800	Ongoing
MWBE Small Business Certification Program (ARPA)	\$15,000	Ongoing
Community Engagement and Collateral for Updated RETF Equity Plan	\$1,800	New

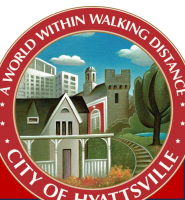


# PARKING SERVICES



# FY24 /25 PROGRAMS & PROJECTS

Project/Program	Status
Administer the City's parking program as a more responsive program for residents, businesses, patrons, visitors and administrators.	Ongoing
Implement Upgraded Parking Technology: <ul style="list-style-type: none"> <li>•Begin and complete the ParkMobile / Passport integration.</li> <li>•Install the MPS Safety Sticks in rotating areas and zones.</li> <li>•Install premium parking systems technology in the City-run public and flex spaces in the new Canvas garage.</li> </ul>	Ongoing
Improve and Develop Innovative Parking Solutions: <ul style="list-style-type: none"> <li>•Improve the application and approval process for Residential Parking Zones and related permits.</li> <li>•Designate and make available permitted spaces in the new Canvas for oversize and commercial vehicles.</li> <li>•Monitor and maintain data on out public parking capacity and fill rates.</li> </ul>	Ongoing
Continue to provide 7-days a week parking services and enforcement.	Ongoing
Continue to provide increased parking service and enforcement in out many development zones	Ongoing





# EMERGENCY OPERATIONS

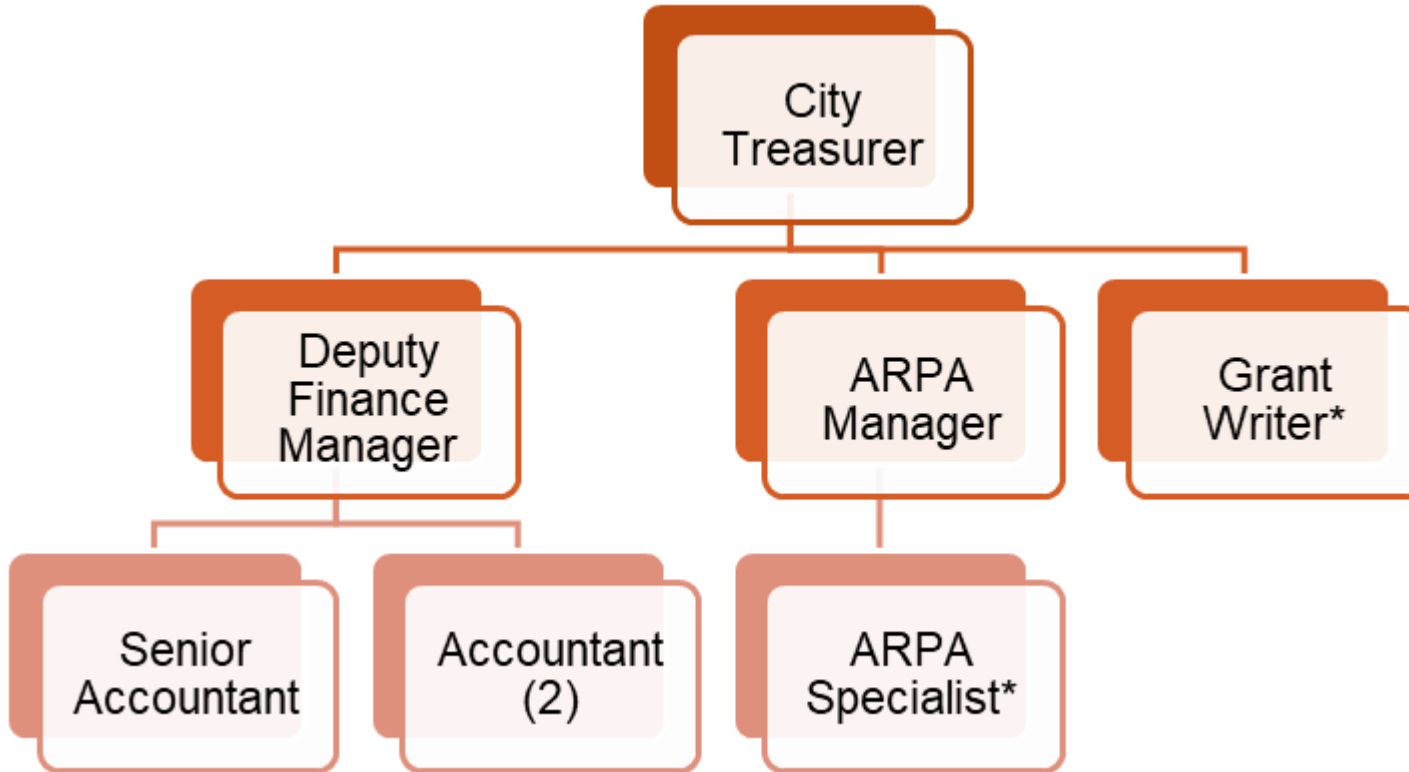


# FY24 /25 PROGRAMS & PROJECTS

Project/Program	Status
Provide leadership in the development of the City's Emergency Operations Plan	Ongoing
Implement and Continue Public Trainings for Potential Emergency Situations: <ul style="list-style-type: none"><li>• Increase outreach around opioid awareness and Narcan Training and continue the bilingual CPR training classes.</li><li>• Increase advocacy efforts to allow teen youth to be trained in and receive Narcan.</li><li>• Develop an in-home safety training and checklist.</li></ul>	Ongoing
Organize and Charter the Hyattsville/Gateway CERT Team: <ul style="list-style-type: none"><li>• Continue to conduct monthly training sessions with internal and guest trainers.</li><li>• Process at least 75% of CERT applicants through the mandatory CERT Basic Training process.</li><li>• Develop bylaws and organize the team in accordance with FEMA and PGOEM guidelines.</li></ul>	Ongoing
Provide appropriate alerts to the staff and community on potential weather, safety, or public health emergencies.	Ongoing



# TREASURER'S OFFICE



- Current Staffing Levels: 8.0
- Vacant Positions: 2
- Requested/New Positions: 0
- Legacy Positions: 1
- **Total Auth: 8.0**

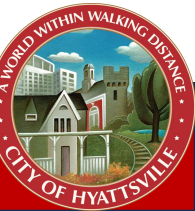


# DEPARTMENT FUNCTIONS

*The Treasurer's Office is responsible for the systems and procedures that ensure the sound and efficient function of the City's financial activities.*

## **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.



# FY24 YTD EXPENDITURES

Cost Center	Budget	YTD Actual	% Remaining
Finance	806,243	552,245	32%
IT	652,550	297,618	54%
<b>Total</b>	<b>1,458,793</b>	<b>849,863</b>	

On Track To Come In	Explanation
On Budget	
Under Budget	Overall, we will likely come in at or below appropriations in the departments.
Over Budget	



# FY24 PROGRAMS & PROJECTS

Project/Program	Status
FY21 Financial Statements Audit	Complete
FY22 Financial Statements Audits	Started, estimated completion May 2024
FY23 Financial Statements Audits	To beginning May 2024 or sooner, est. completion Sept. 2024
Procurement Policy Update	Update completed, pending Council Approval in March 2024
ERP Implementation	Ongoing, estimated completion July 2024
Homeowners Tax Credit Review	Review completed, recommendations to Council March 2024
10 Year Financial Forecast	Started, estimated completion March 2024
ARPA Fund Reporting	Required reporting ongoing until December 31, 2025

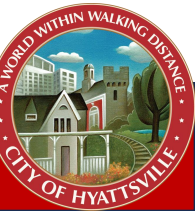


# FY25 **NEW** OR ONGOING PROGRAMS

Project/Program	Budgeted Cost	Status
<b>New</b> – CARES ACT Single Audit	\$10K	Mandated to complete and file audit for Federal Funds received
New – ARPA Fund Single Audit	\$10K	Mandated to complete and file audit for Federal Funds received
<b>New</b> - Moody's Renew Bond Rating	\$26K	Planned for July 2024, beginning of FY
<b>New</b> – Audit Firm	\$32K	Addition of second audit firm to keep pace of required State and Federal audits

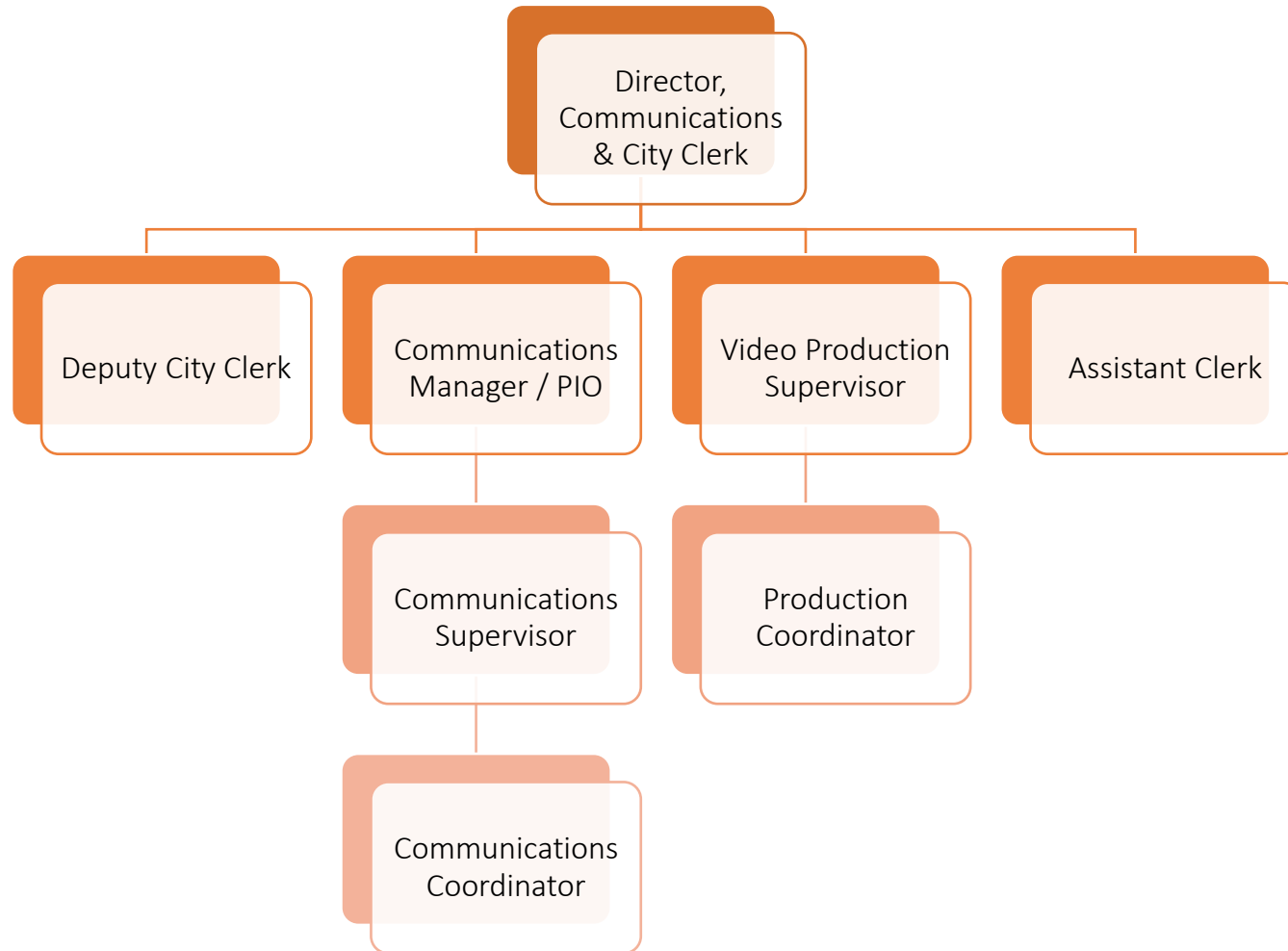


# COMMUNICATIONS & LEGISLATIVE SERVICES

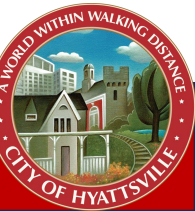




# COMMUNICATIONS & LEGISLATIVE SERVICES



- Current Staffing Levels: 7.5
- Vacant Positions: 1
- Requested/New Positions: 0
- Legacy Positions: NA
- **Total Auth: 7.5**



# DEPARTMENT FUNCTIONS

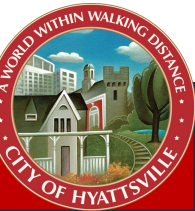
*The Department of Communications and Legislative Services is dedicated to fostering a transparent, engaged, and informed community. Through open and equitable practices, the Department strives to enhance civic participation, uphold legal compliance, and promote a sense of community pride.*

## **City Clerk's Office:**

- 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, Respond to Public Information Act Requests.
- 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.
- 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.

## **Board of Elections:**

- 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 FUNCTIONS

## Communications:

- 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](http://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.

## Cable:

- 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.



# FY24 YTD EXPENDITURES

Cost Center	Budget	YTD Actual	% Remaining
Clerk	399,467	246,027	38%
Elections	16,860	4,578	73%
Communications	608,952	265,015	56%
Cable	219,720	120,734	45%
Council	393,149	142,101	64%

On Track To Come In	Explanation
On Budget	
Under Budget	Overall, we will likely come in at or below appropriations in the departments. Several expenditures are not scheduled until Spring, which will impact overall expenditures.
Over Budget	



# FY24 PROGRAMS & PROJECTS

Project/Program	Status
2023 Biannual Election	Complete
Launch of GovDelivery Communications Tool	Complete
New Hyattsville Reporter	Complete
Hello Hyattsville Launch	Complete
Soofa Solar Signs (3)	Complete (annual legacy costs of \$20,100)
Replacement of Electronic Signs + Install of New Sign	Pending install of new sign in Ward 4/5
Council Chambers Renovation (A/V)	Pending
Committee Stipend Program	Complete (annual legacy costs of estimated \$15,000)
Council Internship Program	Pending program re-evaluation
City Flag Redesign	Started, estimated completion Fall 2024

Items in Red- ARPA Funded



# FY25 **NEW** OR ONGOING PROGRAMS

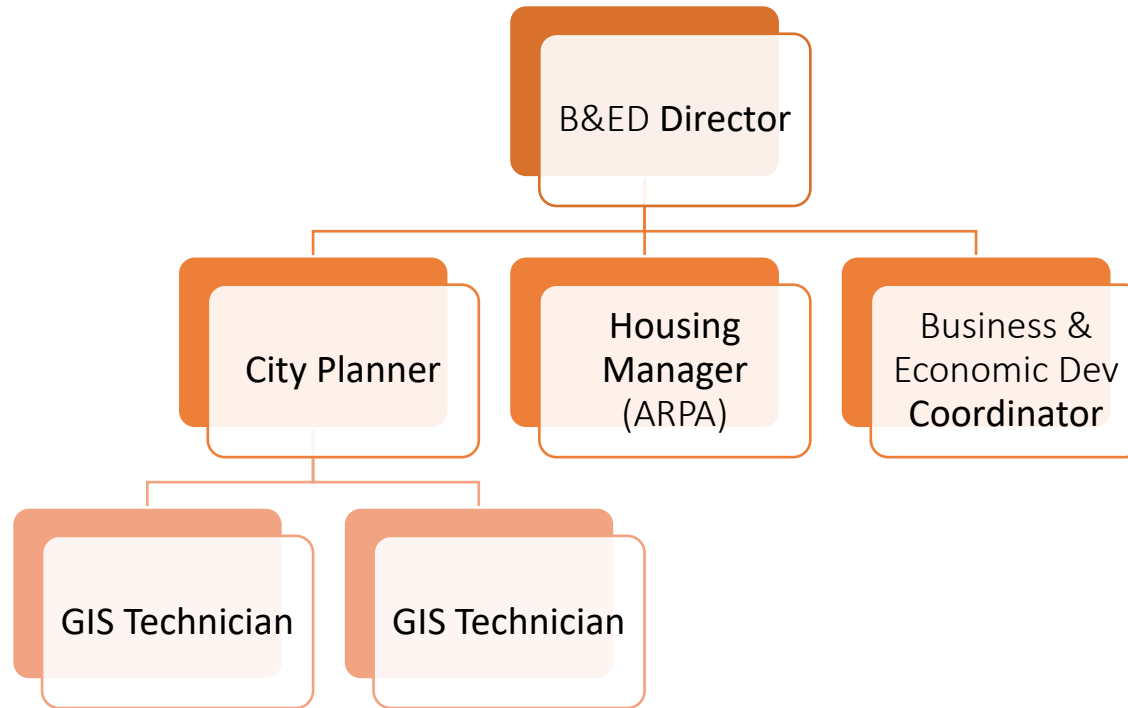
Project/Program	Budgeted Cost	Status
2025 Biannual Election	\$120,000	Must Fund, Includes Funds for Early Voting Day in West HVL + ElectionFest
Resident Satisfaction Survey	<b>\$35,000</b>	
Council Chambers Renovation (A/V)	\$20,000 (Equipment Installation)	Carry over from FY24, ARPA Funded
City Flag Redesign	\$12,000	Carry over from FY24
Electronic Business Card Pilot Program	<b>\$1,800</b>	
RFP for Agenda Management System	TBD, Current Contract Expenditure is \$31,000/annually	Existing contract expires in Dec 2024
Communications Support for Rent Stabilization Program	\$10,500	Funds to cover expenditures past Dec 31, 2024
Funding to Support biannual Legislative/Infrastructure Newsletter + welcome guide	\$9,000	



# BUSINESS & ECONOMIC DEVELOPMENT



# BUSINESS & ECONOMIC DEVELOPMENT



## Authorizations

- Current Staffing Levels: **6**
- Requested/New Positions: **2**
  - Housing Intern
  - Housing Specialist
- Legacy Positions: **3 (Housing)**
- **Total- 8**





# DEPARTMENT FUNCTIONS

## **Business and Economic Development Functions**

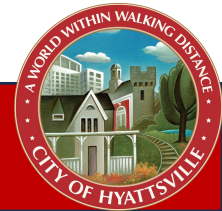
*The Department of Business and Economic Development plays a crucial role in fostering growth and prosperity within the community. Some of its key functions include:*

- Supporting economic growth through the implementation of strategic initiatives designed to retain, expand, and attract businesses to ensure the economic vitality of the City.
- Assisting with residential and commercial development focused on ensuring sustainable growth; and advocating for smart development incorporating pedestrian connectivity, parks, public art, cultural amenities, preserving natural resources, protecting historic structures, and maintaining neighborhoods.
- Assuring access to high-quality, diverse, affordable, and equitable housing options accommodating the needs of all Hyattsville residents.

## **Economic Development Division Functions**

*The role of the Economic Development Division is to foster equitable and sustainable economic growth by assisting businesses in their efforts to grow and prosper; and working to improve the quality of life for those doing business, working, and living in the City of Hyattsville. The functions of the Division are to:*

- 1) Support existing businesses
- 2) Promote the attraction and creation of new businesses
- 3) Enable reinvestment and revitalization
- 4) Encourage and support entrepreneurial development
- 5) Facilitate expansion of employment opportunities for residents



# DEPARTMENT FUNCTIONS

## Planning Division Functions

*The Division of Planning and Zoning is actively engaged in activities that are aimed at shaping the physical, social, economic, and environmental aspects of the City. Those functions are carried out through:*

- The review of site plan, subdivision, variance and all other development applications and proposals within the city.
- While zoning activities are primarily conducted by the Prince Georges County and the Maryland National Capital Parks and Planning Commission, the City provides input and opinions on the zoning decisions which helps safeguard the sustainable growth and economic vitality of the community.
- Staff members, as a result, provide guidance and recommendations to the City Council on matters related to development applications and plans.

## Housing Division Functions

*The role of the Housing Division is to ensure Hyattsville remains a vibrant community through a comprehensive approach focused on meeting the housing needs of individuals from all backgrounds. The primary functions of the Housing Division are to:*

- Administer and manage the City's rental licensing registration program
- Oversight and implementation of the rent stabilization ordinance
- Administration of homeownership and rental programs
- Landlord/tenant mediation
- Promoting and facilitating affordable rental and home ownership housing for residents of all income levels



# FY24 YTD EXPENDITURES

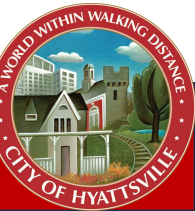
Cost Center	Budget	YTD Actual	% Remaining
CED	\$695,814	\$193,695	72%
GIS	\$144,062	\$56,822	60%

On Track To Come In	Explanation
On Budget	
Under Budget	Overall, we will likely come in below appropriations in the departments. Due to department transitions and vacancies, the department budget should come in below budgeted expenses.
Over Budget	



# FY24 PROGRAMS & PROJECTS

Project/Program	Status
Love Local Holiday Campaign	Completed – 30 businesses participated in the campaign.
BID	Ongoing - staff is continuing to work with HR&A to reengage the property owners to promote the benefits of a BID.
MD DHCD Façade Improvement Grant Program	The City was awarded \$75K to assist businesses with façade improvements to their storefronts. Grant applications tentatively scheduled to open in April 2024.
Rent Stabilization Feasibility Evaluation	Evaluation was completed, the City Attorney is drafting ordinance for Council review.
Development Projects	Planning staff has been involved in the Suffrage Point, Dewey, Gateway West & West Hyattsville Riverfront development projects.
Economic Development Week	Completed – The Mayor, City Council members and staff visited 17 businesses over two days.
Commercial Investment Program Grant (CIP)	19 businesses applied for and received a CIP Grant
Bicycle Parking Locator Map	Completed – GIS staff developed an interactive map to locate where bike riders can park their bikes.



# FY24 PROGRAMS & PROJECTS

Project/Program	Status
Police Support – Heat Map	GIS created a heat map, a visual depiction of where crimes are occurring in the City. The map will be used by the Hyattsville Police Department to help determine where they should allocate their crime prevention resources.
ARPA Business Grant Program	
Sustainability Plan Outreach	Completed – Over 30 community meetings were held to provide opportunities for feedback and input.
New Business Welcome Letter	Ongoing - New business "Welcome" letters were drafted and sent to new business for October – December 2023.



# FY25 **NEW** OR ONGOING PROGRAMS

Project/Program	Budgeted Cost	Status
BID	\$175,000	Continue to work with HR&A to reinforce the benefits of a BID to Hyattsville Crossing property owners.
MD Community Façade Improvement Grant Program	\$75,000	Application for grants to open in FY24, businesses to be awarded grants in FY25.
Implement Rent Stabilization program	\$338,658	Program development to begin in FY24 and be implemented in FY25 (budget cost reflect the start-up costs for the rent stabilization program).
Sustainability Plan		Staff drafting plan to present to Council in late spring 2024.
Green Grant Program		



# COMMUNITY SERVICES



# DEPARTMENT FUNCTIONS

*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.*

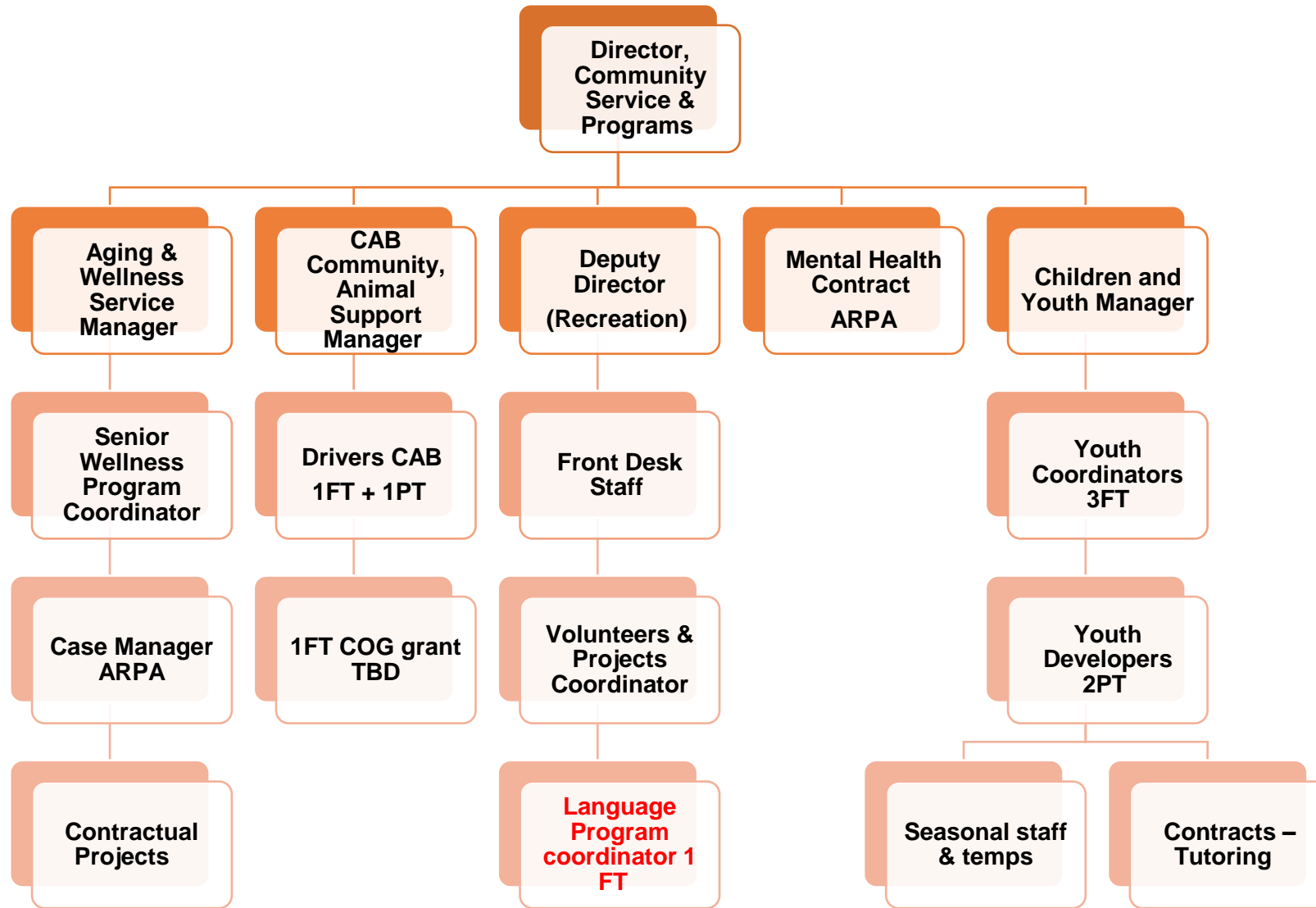
## **Administration:**

- 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 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, Committees, and reception front desk city customer services.





# COMMUNITY SERVICES



## Community Service Total Staff:

- FT- #16
- PT- #3
- Temp- #4
- Annual Contracts - #2
- Vacant # 3
  
- Legacy Position #1 (ARPA)
- Legacy Contract #1 (ARPA)

# DEPARTMENT FUNCTIONS

## **Volunteer Services**

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

## **Call-A-Bus**

- Manage & conduct pick-ups/drop-offs for HVL's Seated Exercise Class and Senior 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.

## **Age-Friendly Services (Aging and Wellness Services)**

- 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.



# DEPARTMENT FUNCTIONS

- Develop and implement educational, social, recreational, and wellness offerings, including resources for older adults and community members with disabilities.
- Foster and grow multi-sectoral partnerships that advance the City's health and wellness offerings for staff and community members.

## **Recreation:**

- 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.
- Acquire necessary licenses and permits required to conduct City events and programs to ensure compliance with State and County regulations.

## **Children and Youth Programs:**

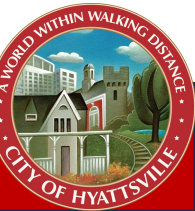
- Execute, develop, and coordinate a broad portfolio of the children and youth-appropriate programs and services.
- Establish and maintain relationships and partnerships with schools, community organizations, stakeholders, non-profit organizations, private businesses, and advocates on behalf of our children 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.
- Conceptualize long-term strategies and develop operational plans to ensure that all program objectives are met.
- Outreach to partner organizations in support of programming. Identify activity contractors to enrich programming. Execute contracts and partner agreements.



# FY24 YTD EXPENDITURES

Cost Center	Budget	YTD Actual	% Remaining
CS Admin	\$464,681	\$107,355	76.8%
Volunteer Services	\$134,121	\$58,396	56.4%
Social Services	\$124,531	\$55,334	55.5%
Senior Services	\$297,558	\$92,494	68.9%
Recreation	\$744,819	\$322,075	56.7%
<b>TOTAL</b>	<b>\$1,765,710</b>	<b>\$635,654</b>	<b>64.0%</b>

On Track To Come In	Explanation
On Budget	
Under Budget	Overall, we will likely come in at or below appropriations in the departments. Several expenditures are not scheduled until Spring, which will impact overall expenditures
Over Budget	



# FY24 PROGRAMS & PROJECTS

Project/Program	Budgeted Cost	Status
Children & Youth Center Programs- Leadership	\$416,591	Ongoing
Youth Advisory	\$10,000	Establish and ongoing
Educational Path Scholarship Program- Higher Education	\$20,000	Establish and ongoing
Camps Scholarship Program ( Arpa - legacy cost)	\$33,000	Establish and ongoing
Age- friendly Programs	\$297,558	Ongoing
MD Healthy Aging Grant Launch	\$30,000	In progress
Wellness Services (Fit Physical & Zumba)	\$4,500	Ongoing
Mental Health Services for Children and youth (Arpa- Legacy cost )	\$100,000.00	In progress, RFP was submitted on 1/26

Items in Red- ARPA Funded



# FY24 PROGRAMS & PROJECTS

Project/Program	Budgeted Cost	Status
Recreation Programming	\$248,228	Ongoing
Volunteer Services	\$134,121	Ongoing
Cultural Programing	\$25,000	Ongoing and in progress
Administration, Front Desk Customer Services & Community Outreach	\$464,681	Ongoing
Resources (food/ diapers distributions) Meals on wheels	\$20,000	Ongoing
Case Management and Referrals Services (ARPA legacy cost)	\$70,000	Ongoing
Grants from Committees (Education/ Health & Wellness Thrive grant)	\$19,000	Customer
Animal Control & Transportation Management	\$80,000	Ongoing
CALL A Bus Transportation Services	\$124,531	Ongoing
Language Program	140,000	In progress

**Items in Red- ARPA Funded**

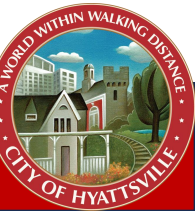


# FY25 **NEW** OR ONGOING PROGRAMS

Project/Program	Budgeted Cost	Status
Camp Scholarship Program	\$33,000	Legacy Cost - ARPA Funded in FY24
Case Management	\$70,000	Legacy Cost - ARPA Funded in FY24
Mental Health Services for Children & Youth	\$100,000	Legacy Cost - ARPA Funded in FY24
Language Program	\$140,000	Not started
Enhanced Mobility Program		Not started
Cultural Programming		On-going
MD Healthy Aging Grant	\$30,000	In Progress

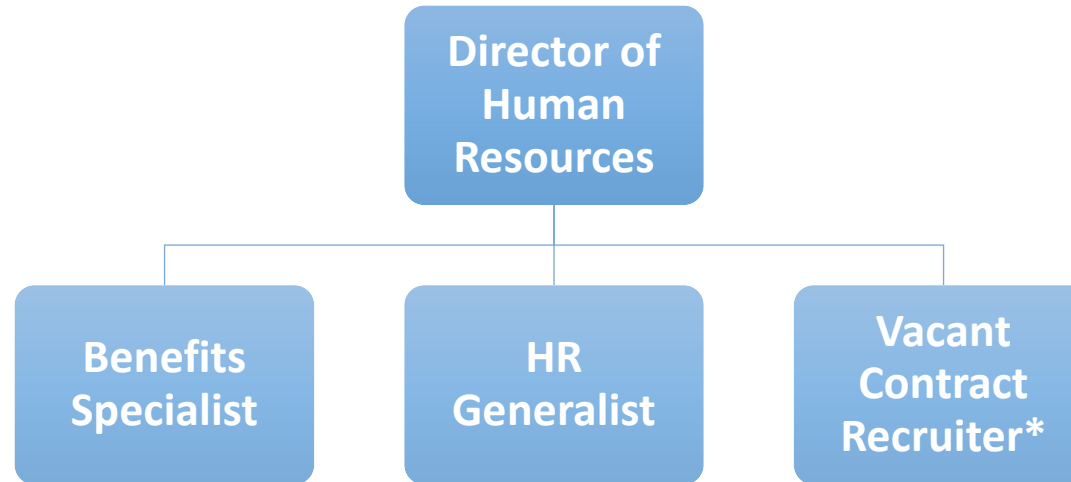


# DEPARTMENT OF HUMAN RESOURCES

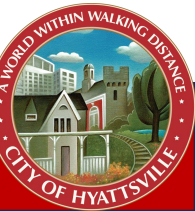




# DEPARTMENT OF HUMAN RESOURCES



- Current Staffing Levels: 2
- Newly Filled Positions: 1
- Requested-contract recruiter
- Legacy Positions: N/A
- **Total Auth: 3**



# DEPARTMENT FUNCTIONS

*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 community and positions the City as an Employer of Choice.*

## **Deliver Employee-value HR Programs and Services**

- 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



# DEPARTMENT FUNCTIONS

## **Improve Workplace Safety**

- 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.
- Implement Hyattsville's Safety Committee
  
- 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.

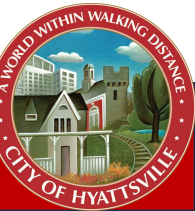
## **Management/Employee Development & Training**

- Implement our on-line learning portal (NeoGov)
- Identify low-cost, high-value personal and professional education and training opportunities for continuous improvement and development of a diverse and positive work environment.



# FY24 YTD EXPENDITURES

Cost Center	Budget	YTD Actual	% Remaining
Insurance Health Active	\$400,000	\$212,411	46.89%
Retiree Benefits	\$400,000	\$212,411	46.89%
Personnel	\$870,682	\$473,231	45.64%
Operating Fund	\$870,682	\$473,231	45.64%
<b>GRAND TOTAL</b>	<b>\$870,682</b>	<b>\$473,231</b>	<b>45.64%</b>



# FY25 **NEW** OR ONGOING PROGRAMS

Project/Program	Budgeted Cost	Status
Employee Performance Evaluation System	\$9,000/ Legacy cost	Complete
Employee Training Program	\$8,300/ Legacy cost	In final stage
Automated employee application program	\$9,300/ Legacy cost	In final stage
New Human Resources Information System (HRIS)	\$45,000/ Legacy cost	Not started/Pending Approval
New Annual Recognition and Retention Program	\$25,000	Not started/Pending Approval



# POLICE DEPARTMENT



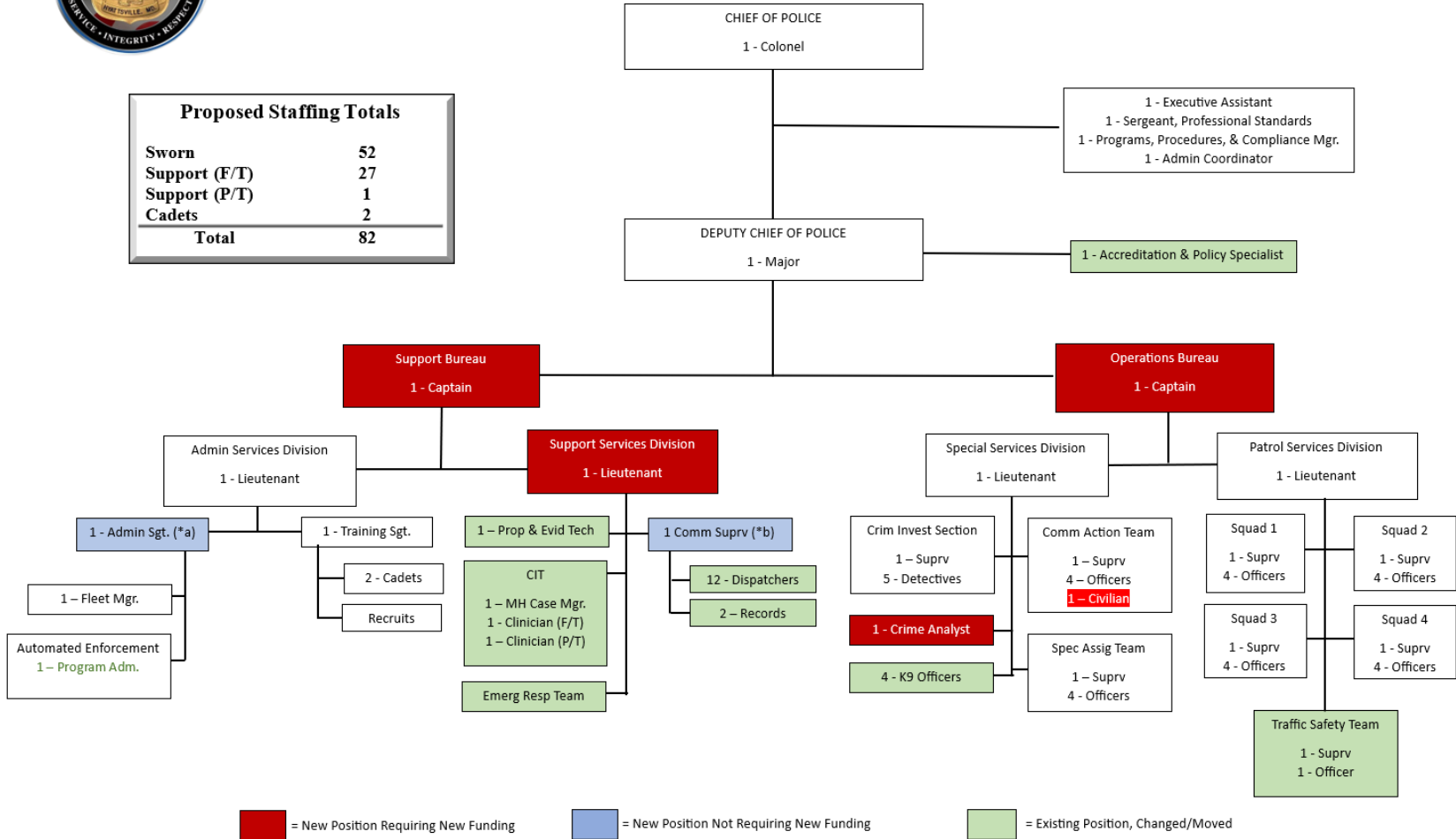
# POLICE DEPARTMENT



## CITY OF HYATTSVILLE POLICE DEPARTMENT

FY25 Proposed Organizational Chart (Position View)

Proposed Staffing Totals	
Sworn	52
Support (F/T)	27
Support (P/T)	1
Cadets	2
<b>Total</b>	<b>82</b>



■ = New Position Requiring New Funding    
 ■ = New Position Not Requiring New Funding    
 ■ = Existing Position, Changed/Moved

- \*a = Mental Health Prgm Mgr to become Comm Suprv
- \*b = Tech Svcs Sgt to become Admin Sgt.

Current Sworn Staffing: 50  
 Current Civilian Staffing: 27.5  
 Vacant Sworn Positions: 8  
 Vacant Civilian Positions: 7.5  
 Requested/New Positions: 5  
**Total Auth: 77.5**



# DEPARTMENT FUNCTIONS

*The Hyattsville Police Department (Enter Mission Statement)*

## **Office of the Chief:**

- Executive Assistant, Professional Standards, Programs, Procedures, & Compliance, Admin Coordinator

## **Patrol Services Division:**

- Patrol Squads, Traffic Safety Team

## **Special Services Division:**

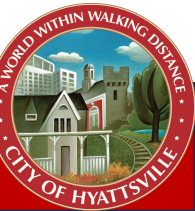
- Criminal Investigations, Community Action Team, Special Assignment Team, Crime Analyst.

## **Support Services Division:**

- Property & Evidence, Communications & Records, CIT, Emergency Response Team

## **Administrative Services Division:**

- Training, Recruiting, Quartermaster, Fleet, Automated Enforcement, CCTV





# FY24 YTD EXPENDITURES

Cost Center	Budget	YTD Actual	% Remaining
Command	\$2,052,098	\$1,074,076.25	47.64%
Criminal Investigations	\$2,132,659	\$562,767.25	73.54%
Patrol Services	\$5,268,395	\$3,156,680.73	40.06%
Records & Communications	\$1,910,582	\$1,064,668.18	43.87%
Mental Health	\$314,125	\$13,048.35	95.84%
<b>Total Operating Fund</b>	<b>\$11,677,859</b>	<b>\$5,871,240.76</b>	<b>49.63%</b>

On Track To Come In	Explanation
On Budget	Using current projections, HPD's overall operating budget is predicted to remain within the adopted budget.
Under Budget	
Over Budget	



# FY24 PROGRAMS & PROJECTS

Project/Program	Status
CCTV	Started, estimated completion Summer 2024 (Speed & Grant Funds)
Vehicle Replacement	Started, estimated completion Spring 2024 (General & ARPA Funds)
APEX Virtual Training Simulator	Completed (Grant Funded)
Recruitment Campaign	Ongoing

Items in Red- ARPA Funded



# FY25 **NEW** OR ONGOING PROGRAMS

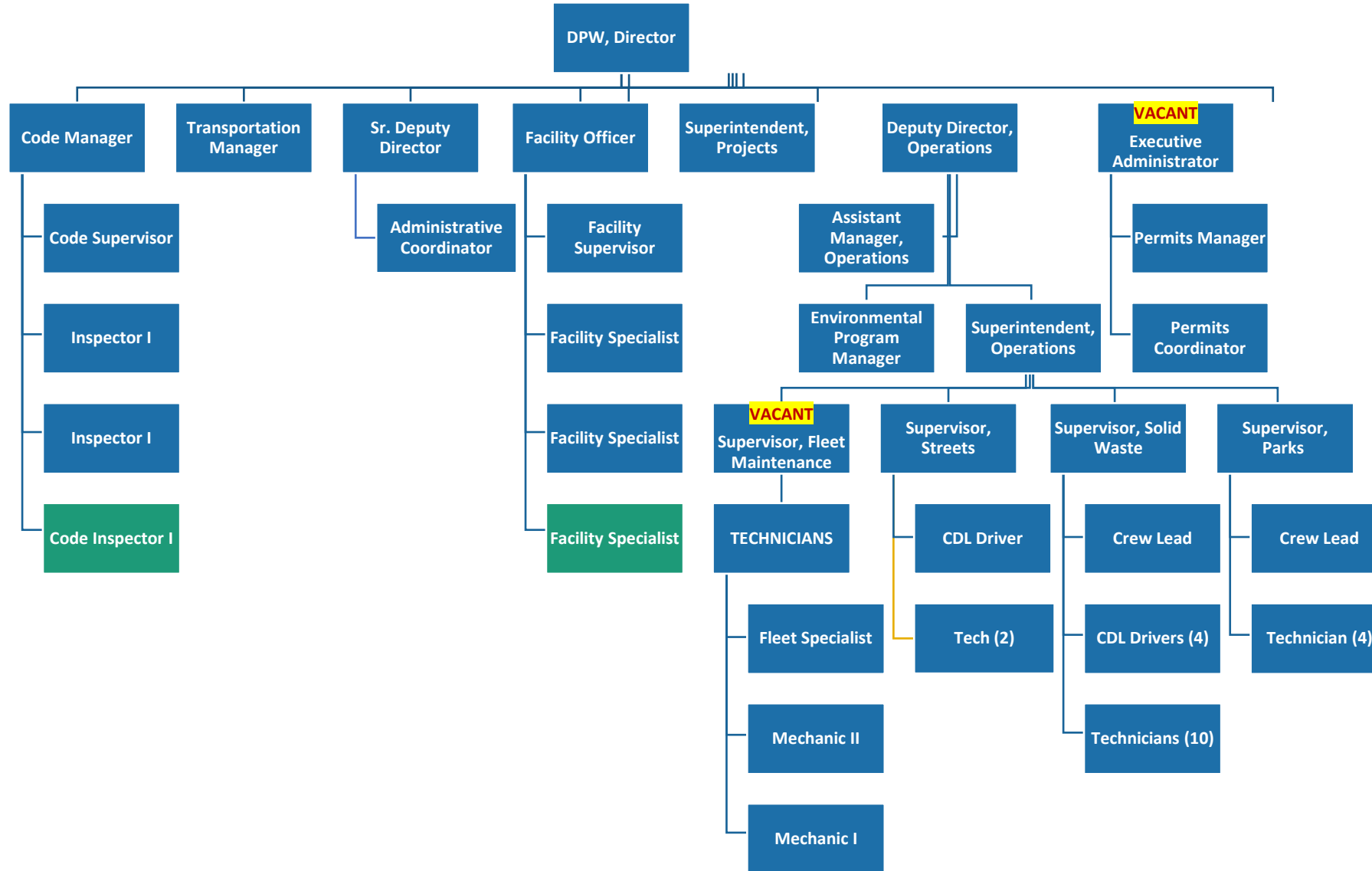
Project/Program	Budgeted Cost	Status
Public Safety Communications	\$2,300,000	Consulting Firm onboard and working on design, awaiting final proposal.
Retention & Recruitment Program	\$200,000	Planning



# DEPARTMENT OF PUBLIC WORKS



# PUBLIC WORKS AND CODE COMPLIANCE



- Current Staffing Levels: 55
- Vacant Positions: 5
- Requested/New Positions: **(2)**
- Legacy Positions: 1
- **Total Auth: 60**



# DEPARTMENT FUNCTIONS

## **Administration**

- Oversight of departmental projects and services.
- Contract management
- Manage emergency response for snow operations

## **Environmental Services**

- City Arborist
- Invasive species mitigation
- Environmental training

## **Solid Waste Management**

- Scheduling and management of waste pickup
- Special bulk pickups
- Recycling events

## **Street and Sidewalk Management**

- Sidewalk and street maintenance
- Snow removal

## **Vehicle Maintenance Services**

- Maintain City fleet
- Assist with emergency services



# DEPARTMENT FUNCTIONS

## **Project Management**

- Manage ARPA projects
- Oversight of City Contractors

## **Traffic Management**

- Review of existing traffic mitigation
- Oversight of street construction

## **Parks Maintenance**

- Maintain existing park infrastructure
- Coordinate subcontractors
- Manage parks tree canopy

## **Facilities Maintenance**

- Maintain existing buildings
- Manage and coordinate with subcontractors

## **Code Compliance**

- Maintain City standards on privately owned commercial and residential properties
- Facilitate business licensing and inspection



# FY24 YTD EXPENDITURES

Cost Center	Budget	YTD Actual	% Remaining
Administration	1,314,783	\$554,306	57.8%
Code Compliance	\$751,073	\$290,632	61.3%
Vehicle Maintenance	\$621,053	\$175,932	71.6%
Streets	\$1,246,882	\$416,139	66.6%
Facilities	\$1,093,082	\$364,686	66.6%
Parks	\$958,710	\$239,856	74.9%
Solid Waste	\$2,010,095	\$788,429	61.2%

On Track To Come In	Explanation
On Budget	
Under Budget	Overall, we will likely come in at or below appropriations in the departments. Several expenditures are not scheduled until Spring, which may impact specific cost centers.
Over Budget	





# FY25 **NEW** OR ONGOING PROGRAMS

Project/Program	Budgeted Cost	Status
Review of Current Waste Systems	\$60,000	On-going
Vehicle Study	\$25,000	On-going
Tree Planting	\$50,000	On-going
Oliver Alley Construction	\$150,000 (Est.)	On-going
Driskell Park Master Plan	\$400,000	On-going
West Hyattsville Green Alley	\$300,000	On-going
Lower Ward One Stormwater	\$500,000	On-going
West Hyattsville - Streets	\$1,000,000	On-going

Items in Red- ARPA Funded

