

**City Council  
Budget Work Session**

**Overview  
Revenues  
General Fund  
Other Funds  
Non-Departmental  
Fund Transfer**

**8 p.m., Monday  
April 3, 2017**

**Council Chambers**

**7:20 p.m. – Advisory Group Interviews  
Library**

**FY 2018 TAX DIFFERENTIAL RATES**

Municipality	FY 2018 TAX DIFFERENTIAL		FY 2018 VALUE		
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	TOTAL
Berwyn Heights	0.289	0.122	\$ 50,751	\$ 326,372	\$ 377,124
Bladensburg	0.278	0.118	47,216	507,513	554,728
Bowie	0.330	0.140	399,851	8,789,633	9,189,484
Brentwood	0.152	0.064	6,644	134,300	140,944
Capitol Heights	0.245	0.104	20,725	273,939	294,663
Cheverly	0.306	0.129	53,816	700,329	754,146
College Park	0.076	0.032	53,580	839,977	893,557
Colmar Manor	0.221	0.093	5,547	79,820	85,367
Cottage City	0.232	0.098	7,730	89,125	96,855
District Heights	0.296	0.125	17,713	421,280	438,992
Eagle Harbor	0.008	0.006	34	444	478
Edmonston	0.208	0.088	10,747	130,520	141,267
Fairmount Height	0.143	0.060	2,339	57,221	59,560
Forest Heights	0.173	0.073	6,103	120,585	126,688
Glenarden	0.256	0.108	34,852	636,232	671,083
Greenbelt	0.345	0.146	234,652	2,830,787	3,065,438
Hyattsville	0.327	0.139	210,807	2,492,416	2,703,224
Landover Hills	0.240	0.101	5,563	140,447	146,011
Laurel	0.416	0.176	321,277	5,080,831	5,402,108
Morningside	0.142	0.060	3,681	52,766	56,447
Mount Rainier	0.322	0.136	15,324	538,182	553,506
New Carrollton	0.265	0.112	34,784	773,481	808,265
North Brentwood	0.011	0.005	102	2,331	2,433
Riverdale	0.308	0.130	61,138	792,770	853,908
Seat Pleasant	0.289	0.122	18,661	334,795	353,456
University Park	0.300	0.127	7,983	390,668	398,651
Upper Marlboro	0.176	0.076	45,417	63,875	109,292
<b>Total</b>			<b>\$ 1,677,037</b>	<b>\$ 26,600,640</b>	<b>\$ 28,277,677</b>

Numbers may not add due to rounding.


# FY 2017 City Council Membership + Training

	Jordan Davis	Roberts Herling	Putens Mach	Pope	NA/All	Total
<b>Local Conferences</b>						
PGCMA Dinner					\$455	\$455
Fall Legislative Dinner					\$1,669	\$1,669
Mid-Term Legislative Dinner					\$1,393	\$1,393
Chamber of Commerce	\$48					\$48
<b>Subtotal Budget</b>						\$3,565
						\$3,300
<b>State Conferences</b>						
MML Fall Registration	\$420	\$420	\$420	\$470		\$2,150
MML Fall Expenses	\$430	\$507	\$143	\$469		\$1,548
MML Summer Registration						\$0
MML Summer Expenses						\$0
Maryland Mayors	\$170					\$170
MML Board Retreat						\$0
PGCMA Breakfast @ MML						\$0
Other		\$114		\$125		\$239
<b>Subtotal Budget</b>						\$4,107
						\$13,000
<b>National Conferences</b>						
NLC Fall - Registration						\$0
NLC Fall - Expenditures	\$1,356	\$1,212	\$1,314	\$1,510	\$1,540	\$6,932
NLC Committee				\$1,121		\$1,121
NLC Spring - Registration	\$400	\$400	\$400	\$400		\$2,400
NLC Spring - Expenses						\$0
NLC MD Breakfast					\$190	\$190
Other						\$0
<b>Subtotal Budget</b>						\$10,643
						\$12,500
<b>Miscellaneous</b>						
Maryland Black Mayors Dues	\$100					\$100
Awards Breakfast	\$40					\$40
<b>Subtotal Budget</b>						\$140
						\$200
<b>Total FY 17 Expenditures</b>	\$2,964	\$2,653	\$0	\$820	\$2,277	\$3,969
<b>Total FY 17 Budget</b>					\$3,706	\$18,454
						\$29,000

# Membership & Training Accounts

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Council	\$30,065	\$29,000	\$29,000
Administration	15,618	13,800	15,600
Finance & Admin Services	7,785	7,000	7,600
Information Technology	5,506	12,000	12,000
Community Promotion	2,296	3,300	3,300
Planning	4,358	6,300	6,200
Community Development	1,130	800	800
Police	63,581	63,500	56,000
Animal Control	606	500	500
Public Works Administration	10,982	13,800	13,400
Youth Services Bureau	4,674	6,500	6,300
Assistance in Living	2,326	5,200	4,300
Service Coordination Program	3,063	1,500	1,500
Recreation Administration	12,145	4,400	7,400
Recreation Centers	183	300	300
Aquatic & Fitness Center	2,734	3,200	2,500
Community Center	2,143	2,200	2,200
Greenbelt's Kids	1,493	1,500	1,500
Therapeutic Recreation	832	500	500
Fitness & Liesure	37	200	200
Arts	575	600	600
Parks	3,855	3,700	3,900
Subtotal	\$175,987	\$179,800	\$175,600
Public Officers	\$48,701	\$49,200	\$49,000
Total	\$224,688	\$229,000	\$224,600

Funds membership in COG, MML, NLC, ATHA & PGCMA and training for Boards and Committees



# MEMO

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To: Nicole Ard, City Manager

From: Mary Johnson, Human Resources

Date: March 9, 2017

Re: Ten Year – Turnover Rates

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The turnover rates for the last ten years are as follows. These figures include resignations, terminations and dismissals. They do not include retirements.

2007	8%	169 employees	14 Separations
2008	7.2%	181 employees	13 Separations
2009	4.4%	182 employees	8 Separations
2010	3.3%	179 employees	6 Separations
2011	5.1%	174 employees	9 Separations
2012	3.4%	175 employees	6 Separations
2013	6.4%	170 employees	11 Separations
2014	4.6%	173 employees	8 Separations
2015	4.1%	170 employees	7 Separations
2016	6%	170 employees	11 Separations

## 2016 Employee Turnovers (23)

### **Public Works**

Julio DelCid – Resigned  
Jay Jefferson – Resigned  
Karl Skaggs – Retired  
Larry Dodson – Retired  
Wilbert Rowlette – Retired

### **Human Resources**

Theresa Skaggs – Retired

### **Cares**

Alana Cole-Faber – Resigned  
Susan Harvey – Resigned  
Dominique Malloy – Resigned  
Marjorie Jean – Resigned

### **Planning & Community Development**

Thomas Matthews – Resigned  
John Rogers – Resigned  
Keither Gooding – Resigned

### **Police**

#### **Police Officers**

James Craze – Retired  
Marie Triesky – Retired  
John Rogers – Retired  
Brian Gordon – Resigned  
Aaron Davis – Resigned  
Christine Foster – Resigned  
Sean Kennedy – Resigned  
Nicholas Yatsko – Resigned

#### **Communications Specialist**

Mary Doane – Resigned  
Lindsey Loving - Resigned

## **New Hires (2016) (21 Total)**

### **Planning and Community Development**

Hispanic Female	2
White Male	1

### **CARES**

Black Female	3
White Female	1

### **Recreation**

White Male	1
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### **Public Works**

Hispanic Male	1
White Female	1
Asian Male	1

### **Police**

White Male	4
White Female	3
Black Male	2
Asian Male	1

### **Breakdown by Race and Sex**

White Males	(6)	29%
White Females	(5)	24%
Black Males	(2)	10%
Black Females	(3)	14%
Hispanic Male	(1)	5%
Hispanic Female	(2)	9%
Asian Male	(2)	9%

2016 EEO/Affirmative Action Report (170 Employees)

	Public Works	Police Dept.	Recreation	Planning & Comm. Develop.	Cares	Admin.	Finance Human Resources/IT	TOTAL	Percentage
WM	23	31	6	0	1	2	4	67	36%
WF	4	6	12	4	5	3	4	38	21%
BM	11	9	3	2	0	0	1	26	14%
BF	2	5	0	2	6	1	1	17	9%
HM	5	2	0	0	0	0	0	7	4%
HF	1	2	0	3	0	1	1	8	4%
AM	2	3	0	0	0	0	0	5	3%
AF	0	1	0	0	0	0	1	2	1%
VACANCIES	3	12	0	0	0	0	0	15	8%
TOTAL EMPLOYEES	48	59	21	11	12	7	12	170 + 15 vacancies	100%
TERMINATIONS	1	6	0	2	2	0	0	11	6%
RETIRED	3	3	0	0	1	0	1	8	6%



2014 – 2015 – 2016 Comparison EEO/Affirmative Action Report

	2014 Total	2014 Percentage	Difference from 2013	2015 Total	2015 Percentage	Differences from 2014	2016 Total	2016 Percentage	Difference from 2015
WM	70	38%	-1%	68	36%	-2%	67	36%	0%
WF	43	23%	1%	40	21%	-2%	38	21%	0%
BM	29	16%	1%	28	15%	-1%	26	14%	-1%
BF	14	8%	-.2%	16	9%	1%	17	9%	0%
HM	7	4%	-.4%	7	4%	0%	7	4%	0%
HF	6	3%	.8%	6	3%	0%	8	4%	1%
AM	2	1%	-.1%	3	2%	1%	5	3%	1%
AF	2	1%	-.1%	2	1%	0%	2	1%	0%
VACANCIES	12	6%	-1%	16	9%	3%	15	8%	-1%
TOTAL EMPLOYEES	185	100%		186	100%		185	100%	

# MEMO

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To: City Council

From: Nicole Ard, City Manager  
Mary Johnson, Human Resources

Date: March 31, 2017

Re: RECENT HISTORY OF PAY ADJUSTMENTS

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The following is a recent history of our pay adjustments:

<u>Cost of Living</u>	<u>Performance/Merit</u>	<u>CPI</u>
FY2010 (7/1/09) 1% all others based on salary 6% CBA	Up to 3% Performance 3% Merit	0.2%
FY2011 (7/1/10) 0% COLA for all	Up to 3% Performance for all others; No merit increase for Police – did not reduce Deferred comp; Deferred comp. reduced for all others by 2.5%	1.7%
FY2012 (7/1/11) 0% COLA for all	1.3% bonus to all classified employees - Not added to base pay.	3.3%
FY2013 (7/1/12) 1% COLA for all	1% bonus to all classified employees – Not added to base pay	2.2%
FY2014 (7/1/13) 2% COLA for all	No performance/merit/step	1.5%
FY2015 (7/1/14) 2% COLA for all	No performance/merit/step	1.5%
FY2016 (7/1/15) 1.8% COLA for all	Step/Merit	.3%
FY2017 (7/1/16) 1.9% COLA for all	Step/Merit	1.2%

## **FY2018 Proposed Pay Adjustments for Other Jurisdictions**

- City of New Carrollton – 1.5% COLA and 2.5% Merit
- City of College Park – 2% COLA and 2.2% Merit
- City of Rockville – 1% COLA and 1 – 4% Merit (proposed)
- City of Bowie – 2.3 COLA and 3% Merit

- City of Hyattsville – 1.5% COLA and 2.3% Merit (proposed)
- City of Laurel – 2.5% COLA and 2.5% Merit
- City of Takoma Park – 2.1% salary scale adjustment and merit of 1.25% fully successful with an additional 1.25% for distinguished performance

**RETIRES PARTICIPATING IN HEALTH AND/OR DENTAL INSURANCE**

**FOR FY17**

<b>Coverage</b>	<b>Health Insurance</b>	<b>Dental Insurance</b>
Single Coverage	11 retiree's	14 retirees
Employee + Spouse	5 retirees	10 retirees

**Total Number of Retiree's participating in Health Insurance – 16**

**Total Number of Retiree's participating in Dental Insurance - 24**