City Council of Hyattsville, Maryland

AGENDA
City Council Special Meeting
Wednesday, April 18, 2018
8:00 PM

Council Chambers
Hyattsville Municipal Building
4310 Gallatin Street, 3rd Floor
Hyattsville, MD 20781
(301) 985-5000 www.hyattsville.org

CITY COUNCIL

Mayor Candace B. Hollingsworth
Edouard Haba, Council President, Ward 4
Kevin Ward, Council Vice President, Ward 1
Bart Lawrence, Ward 1
Robert S. Croslin, Ward 2
Shani N. Warner, Ward 2
Carrianna Suiter, Ward 3
Thomas Wright, Ward 3
Paula J. Perry, Ward 4
Joseph Solomon, Ward 5
Erica Spell, Ward 5

ADMINISTRATION

Tracey E. Nicholson, City Administrator
Laura Reams, City Clerk, 301-985-5009, lreams@hyattsville.org

Watch Council Meetings Live   View Past Council Meetings

WELCOME TO THE CITY OF HYATTSVILLE CITY COUNCIL MEETING! Your participation at this public meeting is valued and appreciated.

Agenda/Packet: The Agenda/Packet is available for review at the Hyattsville Municipal Building and online at www.hyattsville.org prior the scheduled meeting (generally available no later than the Friday prior to the scheduled Monday meeting). Please note, times given for agenda items are estimates only. Matters other than those indicated on the agenda may also be considered at Council discretion.

Americans with Disabilities Act: In compliance with the ADA, if you need special assistance to participate in this meeting or other services in conjunction with this meeting, please contact the City Clerk's Office at (301) 985-5009. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

Audible Devices: Please ensure all audible devices are turned off or otherwise not audible when the City Council is in session. Thank you.

Consent Agenda: Items listed on the Consent agenda are considered to be routine in nature, and are normally approved by one motion. Please note that most items on the Consent agenda have been discussed at a previous meeting. If a Councilmember wishes to comment on a particular item, that item shall be removed from the Consent agenda to "action" to allow for additional discussion.

Public Input: If you wish to address the Council during the Public Comment period, please submit an Audience Participation Form to the City Clerk prior to the beginning of the meeting. Matters identified during Public Comment that are not on that meeting's agenda will be referred to staff for follow-up or considered on a future agenda. Issues that require a response will be addressed publically at the next regular Council meeting. Speakers are requested to keep their comments to no more than two (2) minutes per speaker. Written comments or supporting documents may be turned in to the City Clerk for distribution to the Mayor and Council.

Ways to Watch the Meetings Live: City Council meetings are broadcast live on cable television channel 71 (Comcast) and channel 12 (Verizon). You may also view meetings live online at hyattsville-md.granicus.com/MediaPlayer.php?camera_id=2

Replay Schedule: The meetings will be re-broadcast on cable television, channel 71 (Comcast) and channel 12 daily at 7:00 a.m., 1 p.m., and 8 p.m. Meetings are also able for replay online at www.hyattsville.org/councilagendas.

City Information: Sign up to receive text and email notifications about Hyattsville events, government, police and programs at www.hyattsville.org/list.aspx

Inclement Weather: In the event of inclement weather, please call 301-985-5000 to confirm the status of the Council meeting.

Twitter Facebook Instagram Vimeo

1. **Call to Order and Council Roll Call**

2. **Pledge of Allegiance to the Flag**

3. **Approval of the Agenda**

4. **Public Comment (8:10 p.m. - 8:20 p.m.) Limit 2 minutes per speaker**

5. **Discussion Items (8:20 p.m. - 9:35 p.m.)**

5.a) Hyatt Park Placemaking Project Final Concept Design (15 minutes)
HCC-297-FY18
Discussion Only
Lead Sponsor: At the Request of the City Administrator
Co-Sponsor(s): N/A

Memo - Public Placemaking - Hyatt Park Concepts - 4.16.18.docx

Hyatt Park Presentation_Updated 4.18.pdf

5.b) City Administrator FY19 Budget Recap (10 minutes)
HCC-304-FY18
Lead Sponsor: At the Request of the City Administrator
Co-Sponsor(s): N/A

5.c) FY19 Budget Presentation and Discussion: Department of Community Services (20 minutes)
HCC-289-FY18
Lead Sponsor: At the Request of the City Administrator
Co-Sponsor(s): N/A

Budget Document of FY2019 Budget Document_Comm Svcs.pdf

5.d) FY19 Budget Initiative: Hyattsville Teen & Young Adult Center (15 minutes)
HCC-144-FY18
I move that the Mayor and Council allocate $550,000 for the purposes of continuing teen and young adult programming at Magruder Park and establishing a Teen & Young Adult Center in the City of Hyattsville at University Town Center.
Lead Sponsor: Hollingsworth
Co-Sponsor(s): Croslin, Ward, Suiter

Teen Center Memo.pdf

5.e) FY19 Budget Open Discussion (15 minutes)

HCC-283-FY18
Lead Sponsor: At the Request of the City Administrator
Co-Sponsor(s): N/A

6. **Council Dialogue (9:35 p.m. - 9:45 p.m.)**

7. **Community Notices and Meetings**

8. **Motion to Adjourn**

Hyattsville City Council Agenda Item Report

Meeting Date: April 18, 2018
Submitted by: Katie Gerbes
Submitting Department: Community & Economic Development
Item Type: Planning & Development
Agenda Section: Discussion Items (8:20 p.m. - 9:35 p.m.)

SUBJECT
Hyatt Park Placemaking Project Final Concept Design (15 minutes)

HCC-297-FY18

Recommendation:
Discussion Only

Sponsor(s):
At the Request of the City Administrator

Co-Sponsor(s):
N/A

ATTACHMENTS

Memo - Public Placemaking - Hyatt Park Concepts - 4.16.18.docx

Hyatt Park Presentation_Updated 4.18.pdf

Summary Background:
The City commissioned Neighborhood Design Center (NDC) to develop two (2) initial concepts for consideration and public comment in February 2017. After a public comment period and consultation with City Staff, NDC has revised their concepts into one final distillation for the Hyatt Park Placemaking Project.

This item was moved from the April 16 Council Meeting agenda to April 18.

Next Steps:
Associated acceptance and budget allocation will be included as an action item on May 7.

Fiscal Impact:
Budget for the project is projected to be $275,000 - $325,000 and will require City Council action to reallocate FY2018 CIP funding.

City Administrator Comments:
For Discussion

Community Engagement:
Staff opened up the previous two concept plans for public comment via Speak Up and committee meetings for a three week period in February and March. All feedback was submitted to Neighborhood Design Center for review. On April 16, the final concept drawing will be posted on the Speak Up site for residents to comment on. Staff anticipates closing comment on the final concept on April 30.

Strategic Goals:
Goal 4 – Foster Excellence in all City Operations

Legal Review Required?
N/A

Memo

To: City Council

From: Jim Chandler, Director, Community and Economic Development

CC: Tracey Nicholson, City Administrator
Lesley Riddle, Director, Public Works
Jake Rollow, Director, Community Services
Katie Gerbes, Community Planner

Date: April 13, 2018

Re: Hyatt Park Public Placemaking Project Concept Designs

The purpose of this item is to brief the City Council on the revised public placemaking project concepts at Hyatt Park.

The City commissioned Neighborhood Design Center (NDC) to develop two (2) initial concepts for consideration and public comment in February 2017. After a public comment period and consultation with City Staff, NDC has revised their concepts into one final distillation for the Hyatt Park Placemaking Project.

Next Steps
Staff opened up the previous two concept plans for public comment via Speak Up and committee meetings for a three-week period in February and March. All feedback was submitted to Neighborhood Design Center for review. On April 16th, the final concept drawing will be posted on the Speak Up site for residents to comment on. Staff anticipates closing comment on the final concept on April 30th.

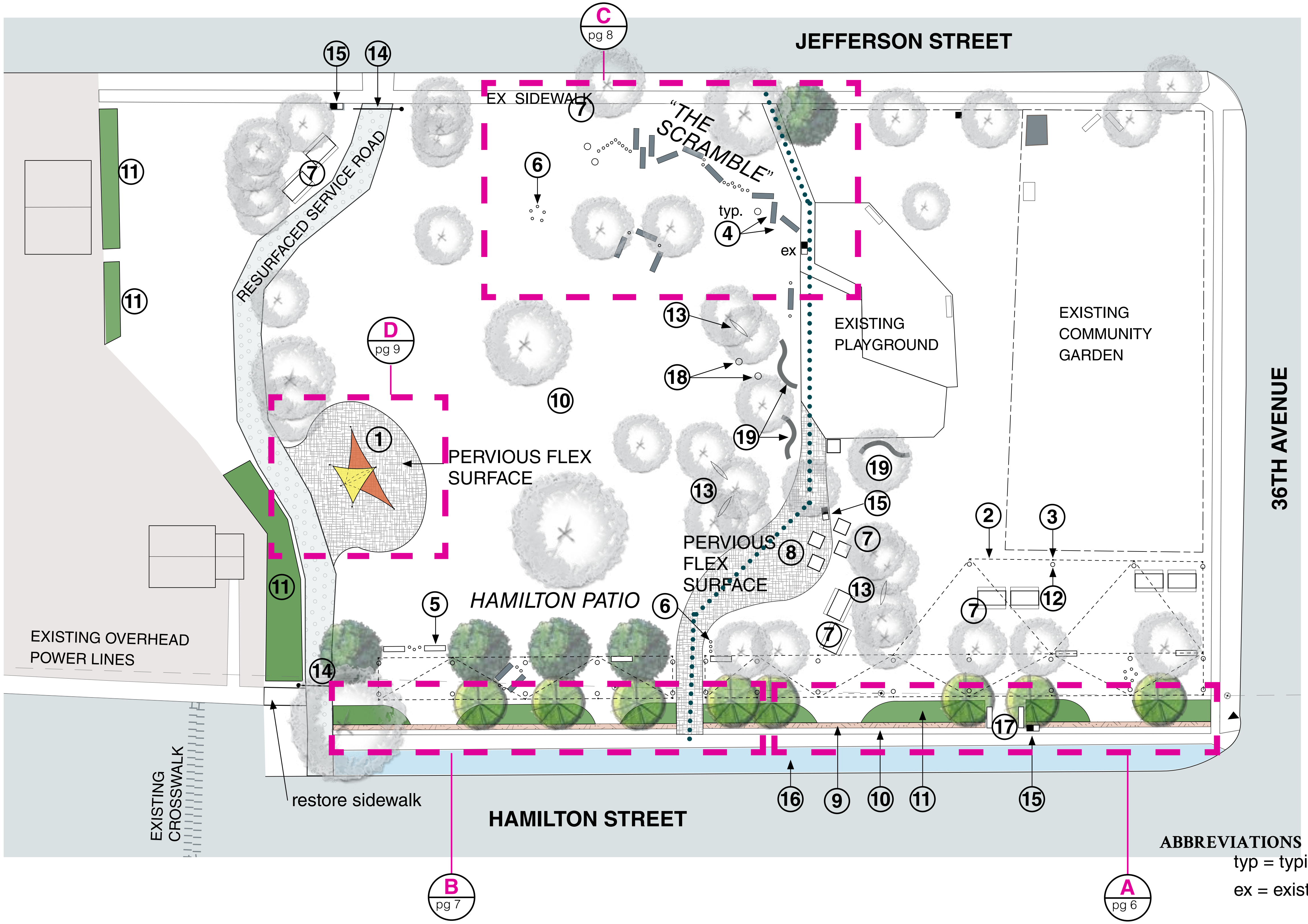
The purpose of the presentation is to solicit additional feedback and, as necessary, incorporate minor revisions prior to accepting the plan.

Based on the previous discussion with the City Council, the budget for the project is projected to be $275,000 - $325,000 and will require City Council action to reallocate FY2018 CIP funding. Staff anticipates City Council acceptance of the project design, authorization to proceed. The Council will also be required to amend the FY2018 Capital Budget to reallocate the funding and approval of two (2) contracts to perform the work. The City will be issuing one contract for site preparation and one contract for furnishing of equipment and amenities.

What we heard from you

interactive inclusive iconic innovative

engaging fun colorful natural artistic



LEGEND

1. shaded stage
2. string lights
3. 6"x6" post
4. log bench
5. metal bench
6. individual seats
7. picnic table
8. ADA picnic table
9. mulch strip with decorative pickets
10. lawn
11. planting bed
12. lighted planter
13. hammock
14. security gate
15. trash & recycle bins
16. proposed stormwater management
17. proposed bus stop
18. interactive art/play element
19. zigzag bench

- Ulmus parvifolia
- Magnolia virginiana
- existing tree
- existing utility pole
- existing fire hydrant
- accessbile route

ABBREVIATIONS

typ = typical

ex = existing

the Neighborhood DesignCenter

City of Hyattsville

For conceptual purposes only. Not for regulatory approval, permitting, or construction. NDC and its volunteers assume no responsibility or liability for its technical accuracy nor for any unauthorized use.

Concept Plan

NDC Staff:
AO, LK

Hyatt Park Placemaking
City of Hyattsville

3500 Hamilton St, Hyattsville, MD 20782
Project #: 3309 | 201 | page 3 of 9

"The scramble" is an informal play area with diverse elements that can double as seating and play structures. The elements should be 6"–18" apart, so kids can jump/clamor between without touching the ground.

LEGEND

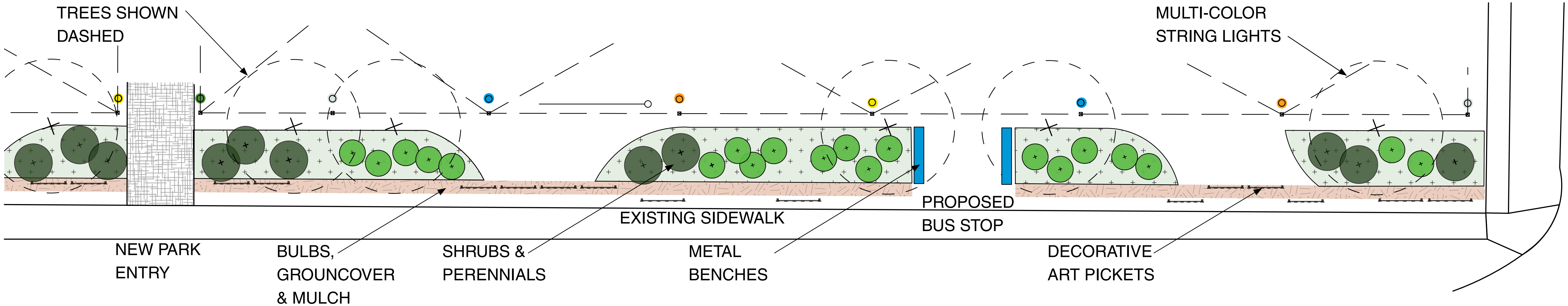
1 SHADED STAGE
2 STRING LIGHTS
3 6"X6" POST
4 LOG BENCH
5 METAL BENCH
6 INDIVIDUAL SEATS
7 PICNIC TABLE
8 ADA PICNIC TABLE
9 MULCH STRIP WITH DECORATIVE PICKETS
12 LIGHTED PLANTER
13 HAMMOCK
18 INTERACTIVE ART/PLAY ELEMENT
19 ZIGZAG BENCH

The Hamilton patio invokes an urban streetscape of outdoor cafes, offering a variety of seating options and small gathering spaces amongst colorful lighting and vibrant local art.

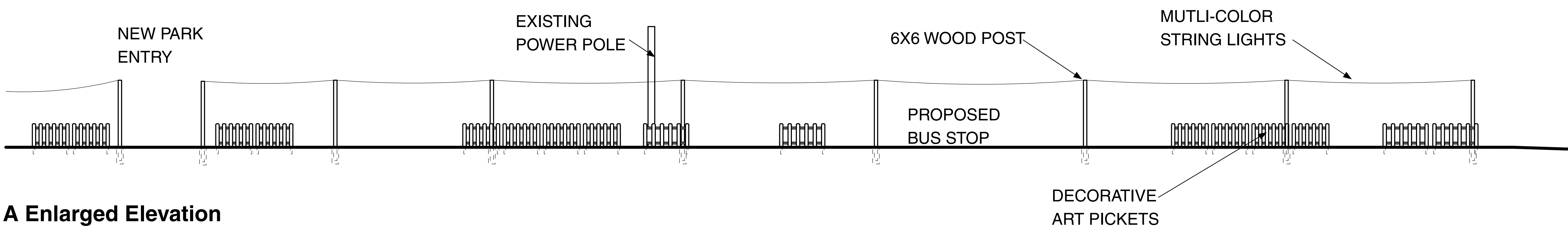
What also happens in “the scramble” is musical creativity and play! Include a variety of instruments like the samba drums, marimba, tembos, and emperor chimes shown here.

LEGEND

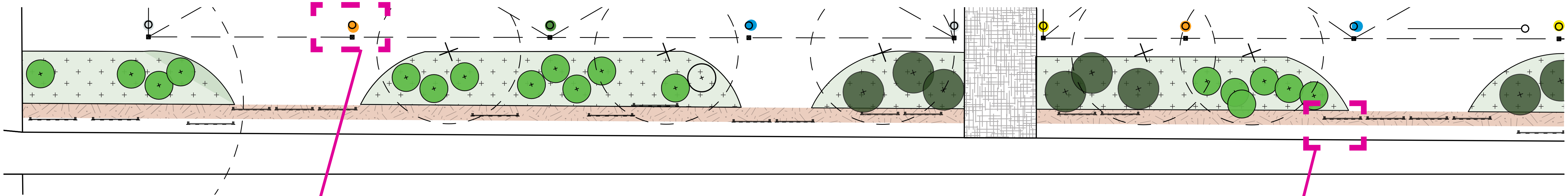
1. SHADED STAGE
2. STRING LIGHTS
3. 6”X6” TIMBER POST
4. LOG BENCH
5. METAL BENCH
6. INDIVIDUAL SEATS
7. PICNIC TABLE
8. ADA PICNIC TABLE
9. MULCH STRIP WITH DECORATIVE PICKETS
12. LIGHTED PLANTER
13. HAMMOCK
18. INTERACTIVE ART/PLAY ELEMENT
19. ZIGZAG BENCH



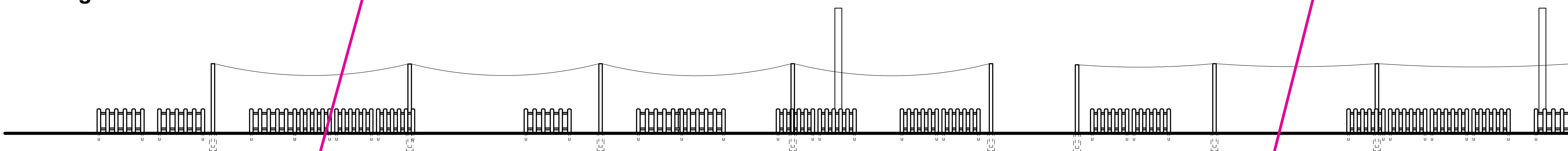
A Enlarged Plan



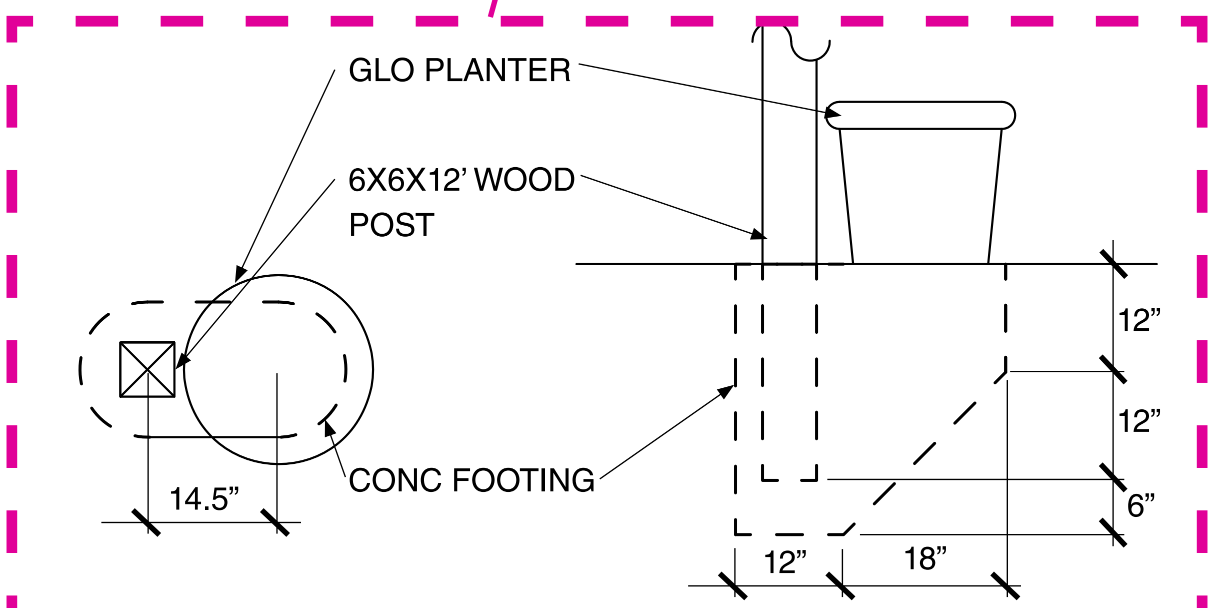
A Enlarged Elevation



B Enlarged Plan



B Enlarged Elevation



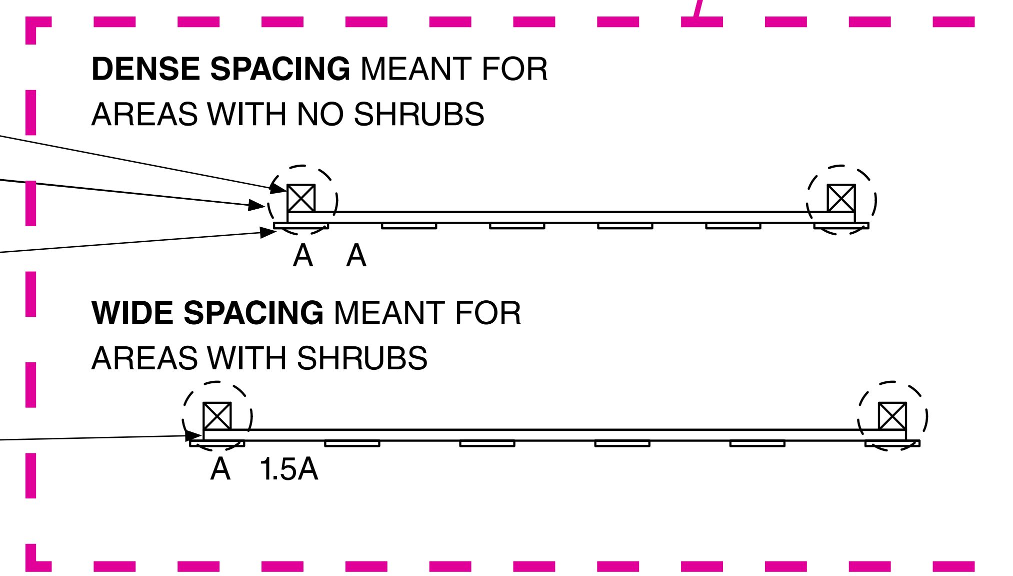
Planter Detail

4X4 WOOD POST

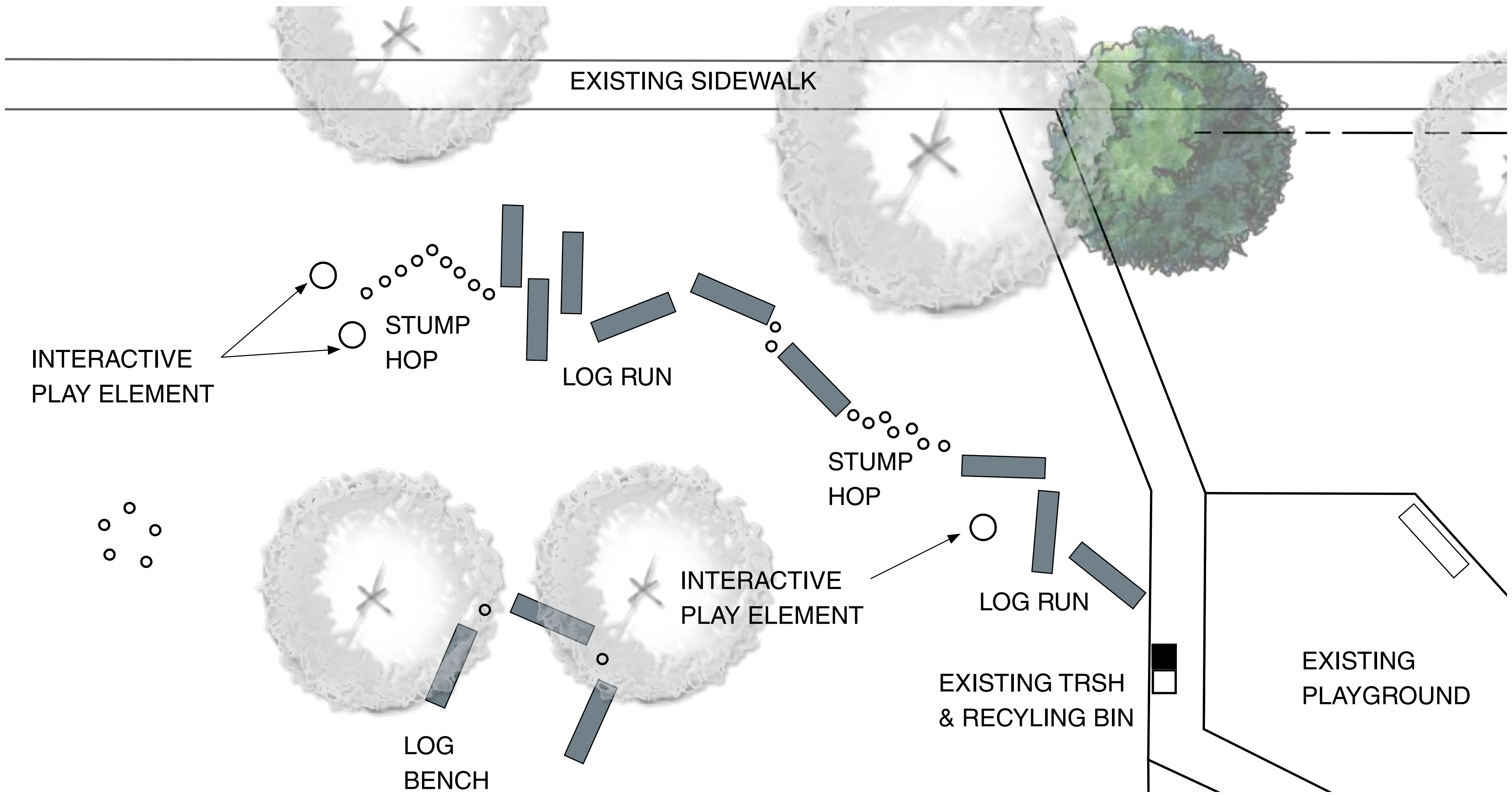
CONC FOOTING (8" DIA)

DECORATIVE ART PICKETS (5.5"L X 5/8W X 42" H)

2X WOOD RAILS, 6" FROM T&B, TYP



Art Fence Plan

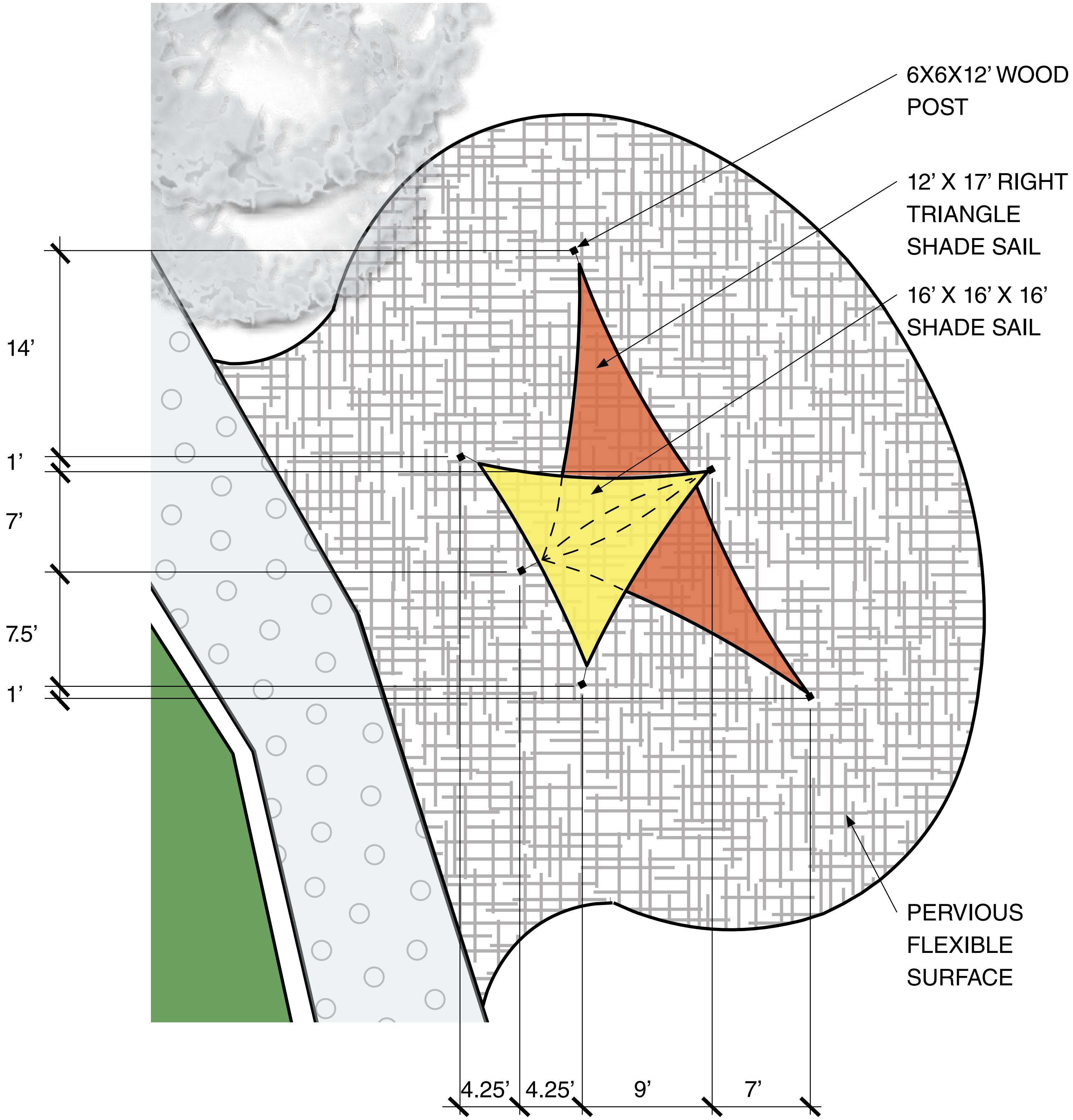


ENLARGED SCARMBLE PLAN

INTERACTIVE PLAY ELEMENT

LOG BENCH

LOG SCRAMBLE & STUMP HOP



STAGE INSPIRATION

D ENLARGED STAGE PLAN

Hyattsville City Council Agenda Item Report

Meeting Date: April 18, 2018
Submitted by: Laura Reams
Submitting Department: City Clerk
Item Type: Budget
Agenda Section: Discussion Items (8:20 p.m. - 9:35 p.m.)

SUBJECT
City Administrator FY19 Budget Recap (10 minutes)

HCC-304-FY18

Recommendation:

Sponsor(s):
At the Request of the City Administrator

Co-Sponsor(s):
N/A

ATTACHMENTS

Summary Background:
City Administrator Nicholson will provide an overview and recap of the FY-19 budget proposal.

Next Steps:
N/A

Fiscal Impact:
An updated Summary of All Funds will be distributed to Council at the meeting and made available to the public.

City Administrator Comments:
Presentation

Community Engagement:
Budget Documents will be posted to the City's website.

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

Legal Review Required?
N/A

Hyattsville City Council Agenda Item Report

Meeting Date: April 18, 2018
Submitted by: Nicola Konigkramer
Submitting Department: City Clerk
Item Type: Budget
Agenda Section: Discussion Items (8:20 p.m. - 9:35 p.m.)

SUBJECT
FY19 Budget Presentation and Discussion: Department of Community Services (20 minutes)

HCC-289-FY18

Recommendation:

Sponsor(s):
At the Request of the City Administrator

Co-Sponsor(s):
N/A

ATTACHMENTS
Budget Document of FY2019 Budget Document_Comm Svcs.pdf

Summary Background:
The Director of Community Services will present the proposed FY19 Budget followed by time for questions from Council.

Next Steps:
Council Budget Amendments will be presented on May 7, 2018.

Fiscal Impact:
Please see FY19 Budget Book.

City Administrator Comments:
N/A

Community Engagement:
The budget presentations will be posted on the City's website.

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

Legal Review Required?
N/A

City of Hyattsville
Department of Community Services

FY 2019 Goals & Objectives

Goal 1. - Inform and promote the community (SG-1).
Objective 1.1 – Use multiple media to inform the community of Hyattsville.

Measurement 1.1 – Number of media and languages used and frequency of updates.

Action 1.1 – Send City information directly and bilingually to residents via the Life and Times, direct mailings, social media, email and text messages, listserve posts, and automated telephone calls. Also, broadcast all Council meetings and maintain an up to date website.

Objective 1.2 - Promote the City of Hyattsville and its community.

Measurement 1.2 – Number of promotional videos created and views on social media and elsewhere.

Action 1.2 – Create and share original content videos that highlight the City and share widely.

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

Objective 2.1 – Establish and maintain relationships with sponsors and community partners to expand and improve events, programs and services.

Measurement 2.1 – Number of partners, partner-supported programs and sponsorship dollars received.

Action 2.1 - Build on new and existing partnerships with The Mall and Prince George's, Joe Movement Emporium, Art Works Now, local restaurants and breweries and more.

Objective 2.2 – Expand programming for youth, seniors and Spanish-speaking populations.

Measurement 2.2 – Number of events, programs, services and participants.

Action 2.2 - Continue to build the Teen Advisory Committee, the workshop series for new-immigrant parents at schools, and senior trips and services like the Hyattsville Heroes program.

Department of Community Services
(continued)

FY 2019 Goals & Objectives

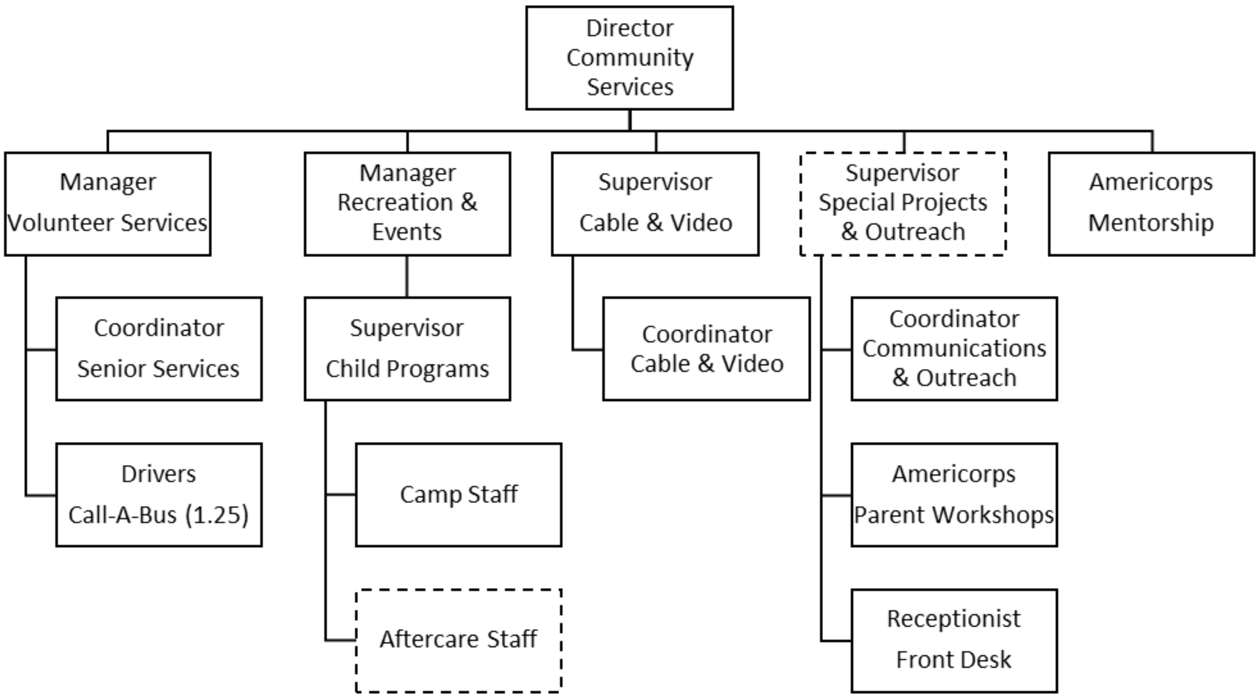
Goal 3. – Outreach to and engage the community in public life (SG-5).

Objective 3.1 – Engage residents in City government, planning, programs and services.

Measurement 3.1 – Number of avenues utilized to create relationships and recruit participation in City activities and public life.

Action 3.1 – Partner with businesses, churches, schools and community groups. Host community conversations and utilize the Speak Up online platform.

Department of Community Services
Organizational Chart



Community Services Department Summary

Mission Statement

We build and support the community of Hyattsville.

Budget Summary

	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Communications	118,415	228,768	380,490	222,255	514,383
Cable Television	92,423	96,341	135,626	56,428	164,012
Volunteer Services	95,295	101,712	108,644	68,579	118,957
Senior Services	68,451	87,287	136,544	64,777	142,576
Call-A-Bus	59,578	79,824	94,791	65,600	114,075
Recreation Programs	380,675	381,022	492,238	253,689	499,411
Total Summary	814,837	974,954	1,348,333	731,328	1,553,414

Budget Includes

- Funding for all department programs, activities and personnel.

Communications/Public Relations - #182

Division Description

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

Personnel Data - FTE'"s

	FY18 Budget	FY19 Budget
Community Services Director	0.35	0.35
Supervisor of Special Projects & Outreach	1.0	1.0
Receptionist	1.0	1.0
Communications & Outreach Supervisor	.0	1.0
Total	2.35	3.35

Communications/Public Relations

(continued)

Budget Summary - Fund #182

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	34,885	81,921	128,600	78,866	185,704
Overtime	20	315	0	212	1,000
Fringe Benefits	13,899	28,015	53,810	31,947	70,879
Contracted Services	23,054	51,231	115,000	52,766	123,000
Insurance	0	0	0	0	0
Communications	30,247	32,283	36,780	20,568	57,200
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	13,979	32,099	34,700	31,741	65,000
Travel and Training	779	900	6,600	3,014	6,600
Other	1,552	1,114	3,000	1,209	3,000
Capital Outlay	0	889	2,000	1,931	2,000
Total Expenditures	118,415	228,768	380,490	222,255	514,383

Functions

- Respond to media inquiries and provide in-house support for all other departments. Work collabora-
- Maintain all City online presences, including the City's website, Facebook page, and any other social media functions.
- Produce regular newsletters as well as any special editions/mailings in support of elections or other special projects.
- Conduct resident satisfaction surveys.

Budget Includes

- Funding for 12 editions of the Hyattsville Reporter in the Hyattsville Life & Times and 12 editions of the Hyattsville Reporter in direct mailings (Green Sheets).
- Funding for Americorps Vista mentoring Program.
- Funding for a full-time Outreach Programs Supervisor.

Ongoing and new activities for FY-2019

- Continue to expand outreach capabilities.

Recreation Operations - #611

Division Description

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

Personnel Data - FTE’s

	FY18 Budget	FY19 Budget
Community Services Director	0.65	0.65
Recreation Supervisor	1.0	1.00
Youth Programs Coordinator	1.0	1.00
	0.0	0.0
Total	2.65	2.65

Functions

- Coordinate and execute all City celebrations.
- Solicit sponsors and ensure their needs are understood and met.
- Identify vendors and process contracts in cooperation with the City's attorney.
- Continue to enhance the quality and standards of all City events, and identify ways to make them operate smoothly.
- Foster partnerships with a wide variety of community groups including Sonny Frazier Toy Drive, Hyattsville Cyclocross (benefiting Special Olympics).
- Carry out the Camp Magruder in the summer, winter and spring.

Recreation Operations

(continued)

Budget Summary - Fund #611

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	189,960	202,108	226,437	147,342	231,224
Overtime	19,410	20,997	29,000	7,734	29,000
Fringe Benefits	63,182	52,914	73,279	40,460	71,915
Contracted Services	70,872	59,568	90,472	30,860	95,472
Insurance	1,178	2,223	3,000	1,574	1,750
Communications	1,193	1,194	2,000	697	2,000
Utilities/Fuel/Oil	1,185	1,190	1,000	513	1,000
Supplies and Materials	32,588	38,650	55,300	20,302	55,300
Travel and Training	1,107	2,178	3,400	2,183	3,400
Other	0	0	0	0	0
Capital Outlay	0	0	8,350	2,024	8,350
Total Expenditures	380,675	381,022	492,238	253,689	499,411

Budget Includes

- Funding for recreational and event programming.
- Funding for cost-neutral after care pilot program.

Ongoing and new activities for FY-2019

- Continuation of Sunset Movie Series and International Festival at Heurich Park.
- Summer Jams at the City Building.
- Funding for cost-neutral after care pilot program in Special Revenue Funds.

Cable Television - #185

Division Description

The Cable Television division ensures that all City Council meetings are recorded and broadcast and also produces original promotional videos that highlight the City.

Personnel Data - FTE's

	FY18 Budget	FY19 Budget
Cable TV Supervisor	1.0	1.0
Cable TV Coordinator	1.0	1.0
Casual part-time	0.0	0.0
Student Intern	0.0	0.0
Graduate Student Intern	0.0	0.0
Total	2.0	2.0

Functions

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

Cable Television

(continued)

Budget Summary - Fund #185

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	58,694	60,798	54,019	35,920	109,524
Overtime	0	1,153	1,000	422	1,500
Fringe Benefits	25,599	25,494	26,707	16,885	45,688
Contracted Services	3,610	3,196	48,100	2,174	0
Insurance	0	0	0	0	0
Communications	298	497	500	629	2,000
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	2,022	1,615	600	397	600
Travel and Training	2,201	3,588	4,700	0	4,700
Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	92,423	96,341	135,626	56,428	164,012

Budget Includes

- Funding for equipment and contracted services to ensure successful video capabilities.

Ongoing and new activities for FY-2019

- Creative promotional videos highlighting Hyattsville.

Volunteer Services - #187

Division Description

The Office of Volunteer Services is committed to providing interested residents, school and community groups a meaningful opportunity to serve the community. The achievement of this mission is best served by providing opportunities encouraging the active participation of volunteers at a variety of levels and within all appropriate programs and activities.

Personnel Data - FTE's

	FY18 Budget	FY19 Budget
Volunteer Services Manager	1.0	1.0
Total	1.0	1.0

Functions

- Actively engage residents, school, civic and other groups into service to the City.
- Utilize volunteer workforce to offset burden to paid staff at City events, on special projects, regular trash & debris removals, on-going restoration efforts and long and short term internship opportunities.
- Create and maintain database of volunteers and volunteer groups and manage volunteer liability waiver documentation.
- Create position descriptions and conduct volunteer interviews, placements, and assessments.
- Connect City to local, regional, national and international volunteer resources.
- Ensure City's participation in national days of service.
- Coordinate volunteer recognition and awards.
- Serve as liaison between City staff and volunteers.

Volunteer Services

(continued)

Budget Summary - Fund #187

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	58,881	61,958	64,184	40,086	66,418
Overtime	0	0	0	0	0
Fringe Benefits	17,314	17,855	18,800	11,916	19,379
Contracted Services	16,415	19,695	22,250	14,810	29,500
Insurance	0	0	0	0	0
Communications	596	597	960	349	960
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	157	89	250	124	250
Travel and Training	994	1,519	1,200	345	1,200
Other	0	0	0	0	0
Capital Outlay	938	0	1,000	950	1,000
Total Expenditures	95,295	101,712	108,644	68,579	118,957

Budget Includes

- Funding for supplies and materials to support volunteers and celebrate their work.

Ongoing and new activities for FY-2019

- Coordination of volunteer groups to support a wide range of City goals and priorities.

Senior Services - #455

Division Description

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

Personnel Data - FTE’s

	FY18 Budget	FY19 Budget
Senior & Disability Coordinator	1.0	1.0
Total	1.0	1.0

Functions

- Identifies community needs and attempts to match with City/County programs and services.
- Provides information and referral services and coordinates recreational, educational and health programs and activities.

Senior Services

(continued)

Budget Summary - Fund #455

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 YTD	FY-2019 Proposed
Salaries and Wages	43,632	45,927	47,746	31,273	51,161
Overtime	2,914	1,754	3,000	157	2,500
Fringe Benefits	7,836	11,423	12,153	8,895	15,270
Contracted Services	4,116	20,284	55,000	18,897	55,000
Insurance	0	0	0	0	0
Communications	1,156	597	3,960	349	3,960
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	8,667	6,621	12,585	5,105	12,585
Travel and Training	130	682	2,100	100	2,100
Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	68,451	87,287	136,544	64,777	142,576

Budget Includes

- Funding for monthly trips for seniors.

Ongoing and new activities for FY-2019

- Adopt best practices as an AARP Age-Friendly Community.

CALL-A-BUS - #450

Division Description

Safely provide curb - to - curb, on-time, professional, transportation service to seniors and residents with disabilities for medical appointments, and regular and seasonal shopping opportunities and special trips.

Personnel Data - FTE's

	FY18 Budget	FY19 Budget
Bus Drivers	1.25	1.25
Total	1.25	1.25

Functions

- Provide 40-hour per week low-cost transportation for seniors and people with disabilities.
- Provide occasional special services (house tour, holiday shopping trips, election days, aging in place picnic).

.

CALL-A-BUS

(continued)

Budget Summary - Fund #450

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	42,826	46,992	50,268	35,008	61,670
Overtime	0	0	0	0	0
Fringe Benefits	14,363	20,253	22,623	16,931	26,805
Contracted Services	(6,951)	2,582	8,600	1,825	9,000
Insurance	3,256	4,006	6,600	6,934	7,150
Communications	845	844	1,000	735	1,300
Utilities/Fuel/Oil	3,418	3,425	3,800	3,406	6,000
Supplies and Materials	1,695	1,621	850	761	1,100
Travel and Training	125	100	1,050	0	1,050
Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	59,578	79,824	94,791	65,600	114,075

Budget Includes

- Funding for 40 - hour per week services.

Ongoing and new activities for FY-2019

- Continue to provide excellent service.

Hyattsville City Council Agenda Item Report

Meeting Date: April 18, 2018
Submitted by: Candace Hollingsworth, Mayor
Submitting Department: Legislative
Item Type: Budget
Agenda Section: Discussion Items (8:20 p.m. - 9:35 p.m.)

SUBJECT
FY19 Budget Initiative: Hyattsville Teen & Young Adult Center (15 minutes)

HCC-144-FY18

Recommendation:
I move that the Mayor and Council allocate $550,000 for the purposes of continuing teen and young adult programming at Magruder Park and establishing a Teen & Young Adult Center in the City of Hyattsville at University Town Center.

Sponsor(s):
Hollingsworth

Co-Sponsor(s):
Croslin, Ward, Suiter

ATTACHMENTS
Teen Center Memo.pdf

Summary Background:
The City has received a verbal commitment from the property owner at University Town Center for five (5) years use of ~2800 sq ft of space at UTC at a cost of ~$9/sq ft to cover the costs of common area maintenance and taxes. For reference, the market lease rate for this space is ~$35/sq ft. This location is adjacent to temporary location of the Hyattsville Branch of the library and at the center of an area that has high volume of traffic of teens and young adults walking between Northwestern and the Mall and Prince George's.

Several jurisdictions host teen lounges that serve as a safe space that allows teens to hang out, study, and play in a supervised environment. This space would serve a similar purpose by not only having a more permanent home and consistent staffing to expand operations of the now re-established "Teen Club". This program should employ a positive youth development model and operated under the supervision of the Department of Community Services in collaboration with the Hyattsville Police Department.

The attached staff memo summarizes the programming model and options for consideration. In addition, it is requested that this priority fund 50% of a 1.0 FTE position in the Community Action Team of the Hyattsville Police Department, the cost of which should be shared with the Hyattsville Clean & Safe Team project.

Council had an initial discussion on this item during the budget work session of December 11, 2017.

The sponsors of this motion and of the motion to continue and expand the Teen Club at Magruder Park met to discuss a collaborative and comprehensive program to offer expanded youth programming in the City of Hyattsville. The Teen Club, which began as a summer outlet for youth 12+, and operated by members of the Hyattsville City Police Department and volunteers will continue with programming coordinated by a full-time program coordinator housed in the Department of Community Services. Magruder Park will remain a programming location for Friday evenings during the academic year and on select days (as determined by staffing) during the summer months. The coordinator will also assist the Hyattsville City Police Department with the development of a PAL program that meets the department's goals and objectives.

Staff are preparing a grant application (award possibility up to $400K for operational expenses) and will continue to seek funding opportunities to support this effort.

Staff (via Mayor and Council direction) will seek partnerships with the library system and/or M-NCPPC to acquire long-term space in facilities to be built in the immediate area.

This item was moved from the April 16 Council Meeting agenda to April 18.

Next Steps:
Council discussion and adoption as a budget priority and inclusion in the FY19 budget. The FY19 draft budget as proposed includes funding for 1.0FTE community action team officer, funding allocated for the programming under this initiative should not duplicate what is already allocated for HCPD personnel. Funding should also include additional $25K for programming support to accommodate both operational sites.

Fiscal Impact:
$550,000 in year 1 - ~$350K in capital, and ~$200K in operational costs.

City Administrator Comments:
The staff will conduct additional analysis to refine requirements and costs. A project manager for construction and design oversight and a part-time driver for transporting after hours will be be required. If the $400,000 grant proposal is approved, the staffing, organizational structure, and programming will expand to ensure compliance with grant terms and requirements. The property owner has offered the option to extend for an additional 5 years at an increased cost, but under market rate. The staff will explore options for increased monitoring, safety and security.

Community Engagement:
TBD

Strategic Goals:
Goal 3 – Promote a Safe and Vibrant Community

Legal Review Required?
N/A

City of Hyattsville

Memo

To: Mayor and Council

From: Jake Rollow

CC: Tracey Nicholson, City Administrator

Date: November 21, 2017

Re: Teen Center

Summary

This memo outlines the feasibility of launching a teen center at an approximately 2,800-square-foot space at the University Town Center (UTC). The Community Services Department was tasked to research programming options, infrastructure needs and renovation costs to host successful teen programming at this location. The report was prepared after visits to seven other teen centers in the area, discussions with their staff, discussions with our own Department of Public Works, and discussions with Hyattsville teens. Visits to the seven area teen centers yielded a handful a recurring recommendations, including creating a semi-structured environment, offering quality and meaningful programming, providing otherwise inaccessible technology, locating in proximity to teens' neighborhoods and schools, and utilizing skilled, enthusiastic and consistent staff.

The storefront space at UTC has been offered to the City for a period of two years at no cost. It is unfinished and would require a build-out, furnishing and technology installation that would cost an estimated $280,000 +/- 35%, according to preliminary investigation done by DPW. Additional staff would be required to oversee the buildout, and to operate the Teen Center. Buildout staffing would cost approximately $20,000, and annual operations staffing would cost $115,000 for a low-programming/drop-in center, or $160,000 for a center with more programming opportunities provided by skilled contractors. Operating costs are based on attendance of 30-50 teens per day, five days per week, four hours per day.

Introduction

The purpose of this memo is to inform the City of Hyattsville's Mayor and Council as they consider establishing a teen/youth center. It includes a summary of programming currently offered to Hyattsville teens, an overview of the seven teen centers staff visited, and a breakdown of projected renovation and operational costs of launching a teen center at UTC.

Programming Currently Available to Hyattsville Teens

The list of programs below is provided both to show what needs may already be met in this community, as well as to generate ideas on partnership that could be utilized to bring quality programming to a City Teen Center.

City of Hyattsville – Provided services to teens aged 13 to 18 in the last two years, with the establishment of the Teen Advisory Committee and the Teen Club. The former, run by the Department of Community Services, is an opportunity for teens to learn about and become active in local government and advocacy. It has drawn about four students each semester. The Teen Club is a drop-in program at Magruder Park run by the City's police department and volunteers. It hosts 25 students per day on average.

Northwestern High School – Provides a variety of opportunities for its students after school; including various special interest clubs, visual, performance and arts programs, and sports activities. A complete list was not available.

Nicholas Orem Middle School – Offers ESL and tutoring opportunities after school.

Hyattsville Library – Hosts youth ages 12 to 18 to participate in their Teen Action Group. The program allows students to earn service learning hours.

Prince George's Plaza Community Center – The center participates in the county's recreational Xtreme Teens program, open to ages 10 to 18 on Friday and/or Saturday evenings. Programming varies from week to week.

Prince George's Community College at University Town Center – Opportunities exist for students enrolled in the GED program.

Pyramid Atlantic – Provides a variety of classes and workshops open to the public. Teens may participate but need to be accompanied by an adult.

Art Works Now – Offers classes in pottery, painting and drawing for teens starting at age 15.

Joe's Movement Emporium – Offers after school art, music and dance programs for 11- to 13-year-olds. Older teens ages 17 and 18 may participate in their Creative Works program which includes media art and photography classes.

Regional Teen/Youth Center Visits

The Community Services Staff visited seven centers in the area, including those run by municipalities, non-profits and the Maryland National Capital Parks and Planning Commission. In interviews with center staff, many best practices were revealed, including the following:

- In case of emergency, create a mechanism to keep track of who is in the building
- Place a reception desk at the entrance, to ensure all teens check in
- Build an office for staff, and to host private conversations when such interventions are needed with teens and/or parents
- Budget to hire passionate and skilled staff
- Offer technology and programming that is otherwise unavailable, and with skilled trainers
- Utilize the recreational aspects of the center as a recruitment/launching point for teens to attain services they need and/or engage in more aspirational activities
- Offer opportunities for service
- Design space for multi-purpose use, and with the ability to close off portions for noise control and simultaneous but different activities
- Maintain a staff-to-teen ratio of 1:10
- Most centers host at least as many middle school students as high school students
- Most centers do not provide transportation, which results in higher participation from students who live or attend school near the centers
- Most center do not have a participation fee, except for attending field trips
- Most centers offer a snack/s to teens at no cost

City of Takoma Park Teen Lounge

Takoma Park's Teen Lounge is a classroom sized area located in their larger community center. It is equipped with mounted televisions, video game consoles, multi-purpose tables and chairs and lounge seating. Participants may use the community center's game room for table tennis, pool, air hockey and foosball. Their teen program is staffed with 1 full-time staff member who works to ensure teen programming, and 2 part-time staff members, who are continuously stationed in the areas used by the teens. Participation in the Takoma Park Teen Lounge is free. It averages about 10 students per day but on some days, depending on the activity offered, hosts many more.

City of Gaithersburg

Gaithersburg has two youth centers, which combined serve nearly 200 middle and high school students – each center averages about 50 per day. Participation in youth center programs costs $20 for a yearly membership, which includes service during the school year and throughout summer break. Both centers are located relatively close to schools and neighborhood communities presenting accessibility for attendees. The centers are designed for multi-purpose use space, seating and tables, and are equipped with technology (computers, televisions, game consoles). Each center is staffed with two full-time and six part-time employees. Full time staff work is dedicated to overall facility supervision, center programming and outreach. Part time staff work may consist of leading programs, mentoring, engaging and supervising center participants.

Old Towne – Center is opened for middle school students prior to high school students. Specialized activities and programs are scheduled one month in advance and a calendar is posted in the center. Unique features include advanced AV and computer lab, and a recording and music studio.

Robertson – Participants are mostly middle school students. The center staff includes a part-time homework help tutor. In addition to various weekly and monthly specialized activities a unique feature at the center is a rock climbing wall.

MNCPPC / Prince George's County Parks and Recreation

Many community centers in Prince George's County have designated teen rooms and/or participate in Xtreme Teens. The program is open every Friday and/or Saturday evening and is free to all middle and high school students ages 10-18. Each participating center has dedicated staff who supervise, or provide specialized activities. The basketball courts (indoor/outdoor) are heavily utilized for programming.

Bladensburg – A small classroom-sized lounge, filled with various sections for seating and lounging. A television video game console, pool table and arcade games fill the space. Typically, 30 to 40 participants attend during the Xtreme Teen programming. Staffed by 2-3 part-timers, each dedicated to an area in which teens may socialize.

Kentland – Teen room is a larger classroom equipped with a television, video consoles, and foosball table. There is plentiful multi-purpose seating and tables. In addition to being a participant in the Xtreme Teen program, middle and high school students can attend the community center and participate in after school activities or use the teen room. Activities include special clubs such as basketball, weight training, hip hop dance, and jump rope. Approximately 30 students attend regularly for after school activities;

and anywhere from 50-70 participants during Xtreme Teens. After school time is staffed with three part-time staff who mentor, engage and supervise activities and participants.

Seat Pleasant – The teen room is newly renovated and equipped with televisions, video consoles, and arcade games. Anywhere from 20-30 participants regularly meet after school. The basketball courts are heavily used by youth at this center. Two to three part-time staff supervise and engage with teens during after school activities and during their participation in Xtreme Teens.

Latin American Youth Center – DC

The Latin American Youth Center supports and provides resources for youth in all areas of their lives. The greater center offers health, homeless, and social services. In addition, there is also assistance for teens to participate in employment, GED, and college preparation programs. The Teen Center itself provides both recreational services and school assistance. During after school hours specialized activities are led by staff and interns and vary from graffiti art, cooking, gardening, digital photography, music lessons and more. Youth in middle and high school and young adults under age 24 may use the facility for its services at any time during the day. The teen center itself if staffed with one full-time and three part-time staff, and a mix of interns and contractors with specialties to lead classes and various activities.

Teen Feedback

Community Services staff asked teens in the City's Teen Advisory Committee and Teen Club to share their preferences on what should be included in a City teen center. They suggested the following:

Infrastructure -

- Basketball court – indoor & outdoor
- Café/Juice bar
- Music recording studio
- Performance stage

Programs -

- Cooking
- College preparation
- Fashion design
- Visual and performance arts exhibition
- Service learning guidance

- Radio station
- Workforce development

Trips -

- Amusement parks
- National Museum of African American History and Culture
- College tours and/or visits from colleges
- Water parks
- National Zoo Lights
- Local concerts/shows

Cost Estimates

Renovation Costs

Establishing a teen/youth center at the UTC location would include renovating the space adequately for multi-purpose use. The approximately 2,800 square foot space has been offered to the City for use as a teen center at no cost for a two-year period. The space is unfinished – without plumbing or electrical built out – and would need renovation and furnishings to accommodate programming. The Department of Public Works estimates such renovation would cost roughly $100 per square foot (for perspective, the police department will cost about $250 per square foot) and suggests that actual costs could be 35% higher or lower. This results in a range of $182,000-$378,000. Such a renovation would include the following:

- Installation of two restrooms, a kitchen, an office, a stage, and a computer lab with unique technology options
- Installation of electrical and plumbing finishes
- Purchase and installation of modular and mobile furniture – tables, chairs, couches, cushions
- Purchase and installation of technology – televisions, game systems, audio/performance systems, computers and software

Operational Costs

Renovation Oversight – Managing the build out process would require staff time that may not be currently available. Hiring a part-time person to oversee this work from January through August would cost approximately $20,000.

Drop-In Operations – The City could operate the center as a drop-in program, in much the same way the Teen Club operates at Magruder Park. This would cost less, but would still require staff to oversee and engage teens. To operate the center 20 hours per week (four hours per day and five days per week), the total annual cost would be approximately $115,000. This estimate is based on the following:

Staff: ($90,000)

1 Full-time employee (Facility Supervisor)
1 Part-time employee (Front desk/Administrative)
1 Part-time employee (Recreation Assistant)

Supplies/Materials: ($20,000)

Snack/Food - ($6000)
Other Supplies - ($14,000)

Contracted Services: ($5,000)

Miscellaneous - ($5000)

Highly Programmed Operations – The City could operate the Center with regular programming, activities and training for teens. Skilled contractors would be brought in to lead these activities 1-3 times per week (at least one such activity would be available every day). This would cost more in contracted services, but could serve as a draw to participants, which could be important considering that the site does not include a gymnasium. The annual cost of such operations would be $160,000, based on the following:

Staff: ($105,000)

1 Full-time employee (Facility Supervisor)
1 Part-time employee (Front desk/Administrative)
2 Part-time employees (Recreation Assistants)

Supplies/Materials: ($20,000)

Snack/Food - ($6000)
Other Supplies - ($14,000)

Contracted Services: ($30,000)

Contractors - ($25,000)
Miscellaneous - ($5000)

Hyattsville City Council Agenda Item Report

Meeting Date: April 18, 2018
Submitted by: Nicola Konigkramer
Submitting Department: City Clerk
Item Type: Budget
Agenda Section: Discussion Items (8:20 p.m. - 9:35 p.m.)

SUBJECT
FY19 Budget Open Discussion (15 minutes)

HCC-283-FY18

Recommendation:

Sponsor(s):
At the Request of the City Administrator

Co-Sponsor(s):
N/A

ATTACHMENTS

Summary Background:
Open Discussion on the proposed FY-19 budget.

Next Steps:
Council Budget Amendments will be presented on May 7, 2018.

Fiscal Impact:
An updated Summary of All Funds will be distributed to Council and made available to the public.

City Administrator Comments:
The staff will provide updated information and respond to City Council questions.

Community Engagement:
The budget presentations will be posted on the City's website.

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

Legal Review Required?
N/A