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City of Hyattsville Council Work Session
Wednesday, February 12, 2014
8:00 PM

AGENDA

- 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. – 10:50 p.m.)
 - (1) Council Budget Priority Discussion – See attached spreadsheet for list of discussion items, associated estimated funds (if known) and staff comments.
 - a. Operating Budget Items**
 - b. Capital Improvement Plan**
 - i. Facility Discussion**
 - ii. Remaining Capital Improvement Items**
- 6. Council Dialogue** (10:50 p.m. – 11:00 p.m.)
- 7. Community Notices and Meetings** – See attached Calendar
- 8. Motion to Adjourn**

City of Hyattsville Calendar

February 2014

Su	M	Tu	W	Th	F	Sa
26	27	28	29	30	31	1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	1

Main City Calendar

Ageless Grace Exercise Class

February 7, 10:00 AM - 11:00 AM @ Magruder Park Recreation Center

[More Details](#)

Council Work Session

February 12, 8:00 PM - 10:00 PM @ City Municipal Building - 3rd Floor Council Chambers

[More Details](#)

Ageless Grace Exercise Class

February 14, 10:00 AM - 11:00 AM @ Magruder Park Recreation Center

[More Details](#)

Volunteer Opportunity: Magruder Woods non-native invasive removal

February 16, 9:00 AM - 1:00 PM @ Magruder Park

Join us for non-native invasive removals in Magruder Woods on the third Saturday of every month, year-round, from 9 AM to 1 PM. Work is led by Dr. Marc Imlay, Maryland-National Capital Park and Planning. Upcoming dates include Saturday, October 19 and Saturday, November 16. Please dress for the elements – long-sleeves, long pants and sturdy boots or shoes. Participation helps to satisfy State of Maryland Student Service Learning requirements.

[More Details](#)

Camp Magruder: Registration Opens for Summer Sessions

February 17, All Day

[More Details](#)

City Council Meeting

February 18, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

[More Details](#)

Ageless Grace Exercise Class

February 21, 10:00 AM - 11:00 AM @ Magruder Park Recreation Center

[More Details](#)

Under the Sea: Parent & Child Dance

February 22, 5:00 PM - 7:00 PM @ 4310 Gallatin Street

Join us for a fun night of dancing to kid-friendly music for parents and their school-aged kids! Healthy refreshments and photo opportunities for all guests. \$5 per ticket, reservations required. Call 301/985-5021 to reserve your space, or visit our website.

[More Details](#)

Title

Council Budget Priority Discussion

Motion #**Recommendation**

Discussion Only

Sponsored By

Tartaro

Department

Legislative

Background

Please see attached spreadsheet of the received capital and operating budget requests. If known, associated funds are listed. Staff has reviewed the list of items and submitted brief comments for each item. These comments are included on the spreadsheet.

Anticipated Staff Resources Required to Implement**City Administrator - Department Director Comments****Strategic Goals and Actions****Current Year Budget Impact****Date To Go Before Council**

Wednesday, February 12, 2014

FY15 OPERATING BUDGET INITIATIVES

TYPE OF EXPENSE	SPONSORED BY	DESCRIPTION	DEPARTMENT(S)	ESTIMATED FUNDS	STAFF COMMENTS
1 Operating	Hollingsworth, Lawrence	Funds and/or staff resources to publish (online or periodically in the Reporter) a regularly updated list of local resources (departments, agencies or other organizations) for assistance with foreclosures and other issues impacting social welfare	Community Services	n/a	AS: We do periodically publish information on issues like foreclosure, typically when a larger agency or area nonprofit asks us to be a part of an outreach campaign. (For example, we've published all of the First United Methodist Church's suicide prevention workshop series announcements.) Locally, we're fortunate to have the 211 line, which is funding by Prince Georges County and the local United Way.
2 Operating	Hollingsworth, Lawrence	Funds to support a second installment of the West Hyattsville Feasibility Study	Community & Economic Development	\$ 60,000.00	JC: The City should discuss this with WMATA prior to funding any study.
3 Operating	Hollingsworth, Lawrence	Review of citywide fees and fines	Community & Economic Development	Atty Fees only	JC: Data can be acquired with existing staff with comparison to fee/fine structure of "like" communities. "Right" level is dependent upon whether a community values those receiving the fine as "customers" or "violators" and relationship to budget revenue. Any fees incurred will be directly associated with legal fees to update ordinances. Will affect multiple departments
4 Operating	Hollingsworth, Lawrence	Funds and/or staff resources to plan for and implement reasonable and measurable increases in enrollment in citywide recreation programs.	Community Services	TBD	AS: This item is tied to any capital improvements to City facilities in order to accommodate current space constraints. In most cases, the constraint on growing events and programs is not funds or staff resources, but space. (For example, Camp Magruder must be able to operate in the Magruder Park Recreation Center in the event of inclement weather, which limits enrollment to 40 Campers.) We've experienced significant growth in most of our events + programs. (For example, Spookyfest typically attracted about 30 people through 2009, in the Magruder Park Recreation Center. We've changed the event, moved it to UTC, and had over 150 people at our 2013 event.) We do review our less well-enrolled/attended programs and events annually during the budget process and can offer recommendations about reasonable targets/program changes.
5 Operating	Hollingsworth, Lawrence	Funds for additional communications support and resources that expand non-digital footprint for communicating city information to typically underrepresented populations.	Community Services	\$ 5,000.00	AS: Council Member Paschall made some specific suggestions about providing some Reporter content in Spanish. His request represents an additional \$3,000 in translation. Associated printing costs take it to about \$5,000 total. DH: Additional funds could be allocated to provide reasonable accommodations for people with disabilities - specifically for public meetings and police communications.
6 Operating	Hollingsworth, Lawrence	Funds and/or staff resources to review City's progress on the 2011-15 sustainability/strategic plan and issue report to residents.	Community & Economic Development	n/a	JC: Scheduled activity during Summer 2014 (Q1 FY2015) in preparation for update the following fiscal year (FY2016).
7 Operating	Hollingsworth, Lawrence	Funds and/or staff resources to review and implement the City's Capital Improvement Plan	Finance	n/a	The finance department is currently performing this activity.
8 Operating	Paschall	Environment committee funds	Legislative	Pending	Additional details are needed regarding the amount and use of proposed funds. Upon determining the direction in which the Council would like to proceed with this, the City Attorney has requested that it be scheduled for additional discussion at a time that he can be present.
9 Operating	Paschall	Education committee funds	Legislative	Pending	Additional details are needed regarding the amount and use of proposed funds. Upon determining the direction in which the Council would like to proceed with this, the City Attorney has requested that it be scheduled for additional discussion at a time that he can be present.
10 Operating	Paschall	Spanish translation services in Hyattsville Reporter	Community Services	See above, line #9	See above, line # 5
11 Operating	Paschall	Supporting the farmers market	Community Services	TBD	Currently the City does provide in kind services - minimal advertising and space at no cost. Additional discussion is required to determine what specific recommendations Council Member Paschall has for this request.
12 Operating	Paschall	Wellness and Health programs and initiatives	Community Services	TBD	Additional discussion is required to determine what specific recommendations Council Member Paschall has for this request. May be able to incorporate into existing programming. VS: Funding has been allocated in the FY15 budget for Staff Health and Wellness initiatives (approx \$250/per quarter, \$1000/yr)
13 Operating	Paschall	Board of elections to implement voting reforms	Legislative / Clerk	\$ 8,500.00	LReams: Funding has been included in the draft FY15 for 3 days of Early Voting (\$5,500 for equipment rental and \$1,300 for staffing of polls). Early voting is allowable per Section C4-9 of the Charter - however needs to be formally authorized by the Council via a motion. Early voting will require at a minimum 2 election judges, 2 board members & the City Clerk for staffing on each designated day. The Election Board is also interested in possibly utilizing electronic poll books for the 2015 election - that cost is TBD (waiting for quote from vendor). Additionally funds have been allocated to allow for a modest increase in pay for the Election Board and the Election Judges. Additional voting reforms are subject to Council action & possible amendment of the City's Charter depending on the type of reform. This cost does not include any legal fees that may be incurred with any voter reform actions.
14 Operating	Paschall	Tax rate/city services for condo owners	Finance	TBD	Currently the City only picks up trash from single family homes. Staff recommends that this program be discussed outside of the budget process as it potentially has a large scale budgetary impact across multiple departments.
15 Operating	Haba	The International Festival	Community Services, DPW, Police Dept	\$ 45,000.00	This was discussed extensively during the FY14 budget cycle. The event impacts multiple departmental budgets through the required associated overtime costs.
16 Operating	Haba	Planting of more trees, at least 25.	DPW	\$ 30,000.00	LRiddle: The City is completing a comprehensive tree canopy evaluation. Funds are allocated in the current operating budget.
17 Operating	Haba	Pedestrians' crossing marks on Ager Rd at the intersections with Lancer Dr. and Nicholson St.	n/a	n/a	This is a County road - some of this will be addressed with the Ager Road Green Streets Project.
18 Operating	Hunt	UM Ridership Agreement	Community & Economic Development	\$ 5,000.00	This will cover the agreement and the printing of the passes.

FY15 CAPITAL BUDGET INITIATIVES

	TYPE OF EXPENSE	SPONSORED BY	DESCRIPTION	DEPARTMENT(S)	ESTIMATED FUNDS	STAFF COMMENTS
1	Capital	Hollingsworth, Lawrence, Paschall	Funds to support the Resident Satisfaction Survey	Community Services	\$ 25,000.00	AS: The vendor we selected from the last RFP process (which was not awarded) has agreed to honor their existing quote of \$16,500 if we choose to move forward. If we prefer to repeat the RFP process, we would need to budget between \$14,000 and \$25,000. In either case, if we make changes to the scope of the project, we may need to adjust the amount accordingly.
2	Capital	Hollingsworth, Lawrence	Funds and/or staff resources to review citywide parking plan and program to a) ensure consistency in signage, b) review appropriateness of parking zones, and c) examine issues of equity in qualifications for residential parking permit.	Community & Economic Development	\$ 36,000.00	JC: To be completed in Spring 2014 (March - June) as part of residential parking zone program update with existing staff. Capital Expense is related to signage.
3	Capital	Hollingsworth, Lawrence	Funds to complete installation of CCTV and call boxes with initial focus on priority areas.	Police	\$ 30,000.00	DH: This is an ongoing program that can be expanded to meet the City's growing needs. Currently the Police Department put in \$30,000 for 3 new cameras. For additional cameras the cost is approximately 10K per camera. No additional funds have been requested for call box expansion.
4	Capital	Hollingsworth, Lawrence	Funds for design and installation of street pole banners in West Hyattsville that are consistent with the city's branding.	Community & Economic Development	TBD	JC: I can get a price, but it would be to contract out the production & maintenance, since we do not have a "cherry picker", which is necessary for both installation and maintenance. Cost depends on the scale of the project.
5	Capital	Hollingsworth, Lawrence	Funds and/or staff resources to review the following traffic and pedestrian access concerns: a) Pedestrian access and safety at the Belcrest Rd. pedestrian crossing at the Belcrest Rd. entrance to the Prince George's Plaza Metro station, b) the sidewalks at the intersection of Hamilton St. and 36th Ave, c) timing of signalization at Route 1 and Jefferson Ave and appropriateness of dedicated left turn signal at Route 1 SB onto Jefferson, d) pedestrian safety at Route 1 and Jefferson Ave, and e) one-way restrictions on Queensbury Avenue and intersecting streets.	DPW	n/a	JC: (a) Regarding Belcrest Road, Council of Governments Report was completed and can be provided. (b) The sidewalks at Hamilton Street and 36th Avenue - this is not a City owned road. (c) Dedicated left turn signal at Route 1 SB onto Jefferson, (SHA's Traffic Engineer has already reviewed the site and would not approve a turn signal. (d) Regarding the timing of the signalization at Route 1 and Jefferson Ave - the State has stated that they would not agree to 4 pedestrian crossings at that intersection. (e) One Way Restrictions on Queensbury Road - a traffic study was completed.
6	Capital	Paschall, Perry	Lights in West Hyattsville	DPW	\$ 200,000.00	LRiddle: The City has requested from PEPCO evaluation of 2 streets in West Hyattsville, waiting for evaluation from their engineers. Additionally, SHA has proposed upgrading of all lighting on MD500 - this is a shared cost. There will also be lighting upgrades as part of the Ager Road Green Streets Project. The anticipated implementation time for the MD500 project is 2016.
7	Capital	Haba, Perry	Sidewalks improvement and construction	DPW	\$ 1,800,000.00	LRiddle: For FY15 there currently is \$1.8M allocated for sidewalk and roadway improvements.
8	Capital	Haba	Bike lanes on Jamestown Rd., 31st Ave. & Lancer Dr.	Community & Economic Development	\$ 30,000.00	JC: Design work, striping, markings and signage
9	Capital	Hunt	Wells/Adelphi Light - upgrade signal and add left turn lane	DPW	\$ 150,000.00	The local portion of the cost would be \$150,000. This is a DPW&T (County) Road.
10	Capital	Paschall, Hunt	Queensbury Road Improvements	DPW	\$ 300,000.00	LRiddle: The WSSC Project will not be complete until the end of March/April. The City needs to wait until all repairs are complete, please note that WSSC has a 6 month window for final repairs to the road. At the time of completion DPW will assess the road surface and complete an in kind road surfacing, if necessary. Approx date is Spring 2015.
11	Capital & Operating	Haba	Traffic Study and speed mitigation on 31st Ave. & Nicholson Street	DPW	TBD	LRiddle: The traffic study is an operating expense - any speed mitigation would be a capital expense. The City should consider doing an overall traffic study of the residential areas to better understand city-wide traffic and parking
12	Capital & Operating	Perry	Slow traffic down on several streets in Wards 2, 4 & 5	DPW	TBD	see line #11 above