

GENERAL GOVERNMENT

*City of Greenbelt
Fiscal Year 2015*



GENERAL GOVERNMENT personnel are dedicated to ensuring the responsiveness of the City Government to its citizens. By implementing City Council policy, responding to citizen inquiries, exercising fiduciary prudence with city monies, communicating with the public, and coordinating the many services and functions of City departments, General Government personnel work to increase the efficiency and effectiveness of the Greenbelt local government.

GENERAL GOVERNMENT

PURPOSE

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications and cable costs to support the City Council, manage the city on a daily basis and communicate with the residents of Greenbelt. Included in this category are the City Council, City Manager's Office, Elections, Finance and Administrative Services, Information Technology, Legal Counsel, Municipal Building, Community Promotion and Public Officers Association budgets.



ACCOMPLISHMENTS FOR FY 2014

CITY COUNCIL

- Council members served on various Council of Government (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Jordan served on the boards of the Metropolitan Washington Council of Governments (COG) and the Prince George's County Municipal Association (PGCMA). Mayor Pro Tem Davis served as the Immediate Past President of MML, Council member Roberts served on the COG Transportation Planning Board, Council members Pope and Putens served on the NLC Small Cities Advisory Council, Council member Herling served on the Climate, Energy and Environment Policy committee of COG and PGCMA Board and Council member Mach served as the Chair of the Metropolitan Washington Air Quality Committee.

- Conducted numerous meetings with stakeholders to represent the city's interests at meetings with County Executive Baker, the State Highway Administration, owners of Franklin Park at Greenbelt Station, the Beltsville Agricultural Research Center, two meetings with the city's State and County delegation and four Four Cities meetings which included Dr. Loh of the University of Maryland and Adam Ortiz, Director of the County's Department of Environmental Resources.
- Met with representatives of the property adjacent to and south of the Greenbelt Metro Station (North and South Core) to discuss future development options, including supporting the effort to relocate a new headquarters for the Federal Bureau of Investigations (FBI) to the North Core.
- Participated in training and workshops at conferences sponsored by NLC and MML.

ADMINISTRATION

- Worked with State Highway Administration on placement of directional signage from the Capital Beltway, Greenbelt Road and Kenilworth Avenue to historic Greenbelt/Roosevelt Center.



- Conducted negotiations with the Greenbelt Fraternal Order of Police Lodge 32.
- Worked with the Matrix Consulting Group of Mountain View, CA to complete its organizational assessment.
- Issued a Request for Proposals and contracted with a consultant to develop an economic development strategy for the city.
- Administered Community Development Block Grant program including the second phase of renovations (roof and window replacement) at the Springhill Lake Recreation Center.
- Conducted the biennial community questionnaire and selected a vendor to tabulate the responses.
- Renewed an agreement with the University of Maryland (UM) to enable Greenbelt residents to use the UM Shuttle. As of March 2014, 104 residents have purchased passes.
- Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1990.
- Provided legislative advocacy at the County, State and Federal level by analyzing and tracking many bills in addition to hosting two Legislative Dinners. Also pursued additional Bond Bill funding for the theater project.

- Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and International Institute of Municipal Clerks Region II annual conferences.
- In conjunction with COG, switched vendors and software for Greenbelt Alert, the city's text alert system.

FINANCE AND ADMINISTRATIVE SERVICES

- Received a clean audit for the city's finances in Fiscal Year 2013.
- Obtained for the 29th consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Planned and hosted the 15th annual Health and Wellness Fair for employees and citizens.
- Arranged for training by the Local Government Insurance Trust (LGIT) on "Preventing Harassment in the Workplace." Sixty-four (64) employees attended.



INFORMATION TECHNOLOGY

- Began transitioning all city computers to Windows 7. Forty (40) have been completed.
- Participated in the Mid-Atlantic Users Group for New World customers (Police dispatch/records system).
- Represented the city by serving on a number of regional and statewide committees including the COG-CIO Committee, COG Interoperability Committee, Prince George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's IT Group.
- Along with the Public Information Coordinator, represented the City by serving on the Comcast Franchise Re-negotiation team.
- Assisted with implementation of new city website, Facility Dude work order tracking system and Geographic Information System in Public Works.
- Implemented LiveScan fingerprint system for digital fingerprints.
- Deployed thirteen (13) new Toughbook computers in Police cruisers.
- Upgraded twenty (25) personal computers and one (1) server.

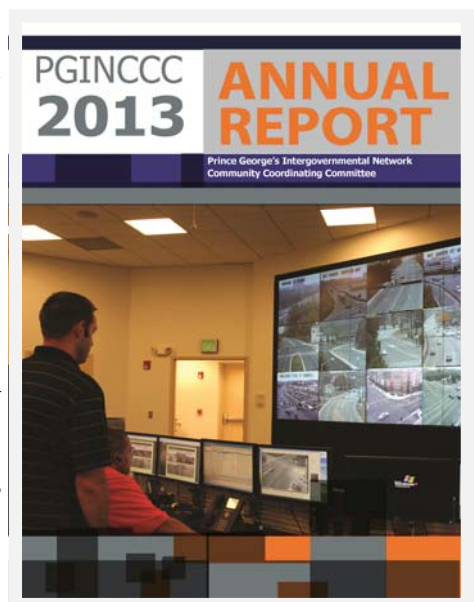


LEGAL COUNSEL

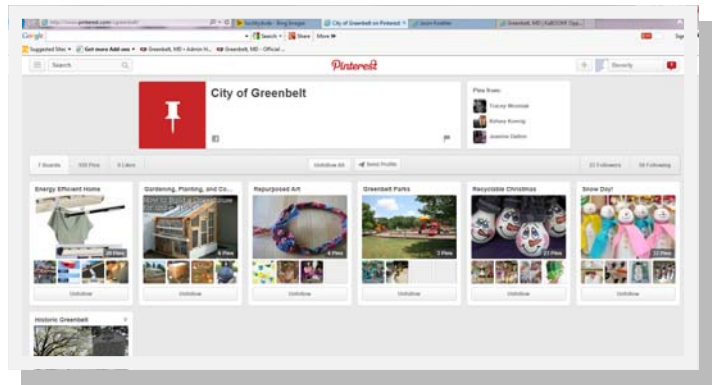
- Gave a presentation on the Law Enforcement Officers Bill of Rights (LEOBR).
- Assisted with court proceedings on two abandoned properties.
- Assisted in discussions related to renewed interest in development at the Greenbelt Metro Station, both North and South Cores.
- Along with the Planning Department, reviewed and commented on the Greenbelt Metro Area and MD 193 Sector Plan.
- Provided advice on various matters including contracts, development proposals and personnel issues.
- Served on the MML Board of Directors.

COMMUNITY PROMOTION

- Coordinated a social media campaign which resulted in the city being awarded \$75,000 from the National Trust for Historic Preservation and American Express. The funds helped support the renovation of the Greenbelt Theatre.
- Worked with Civic Plus and city staff to implement the new, more interactive website. Since July 2013, the on-line job listing, job application, "Notify Me" and agenda center modules have been activated.
- With the activation of the Jobs Module, all city job openings are now applied for on-line. Since job openings were first posted in October 2013, openings have been viewed over 14,500 times and over 1,300 applications have been submitted.
- Created 32 on-line forms for various uses including: recognition and contribution group applications, Artist in Residence applications, twice a week refuse collection and public meeting reservations.
- Created the I-Net Annual Report, the Quarterly Recreation Activity Guide, the Summer Camp Brochure, monthly employee newsletters, weekly City Information ads and numerous other flyers for city events and programs.



- Videotaped and produced City Council Meetings, Senior Programming, Labor Day Festival, Camp Productions and City Events for the City's Municipal Access Channel and for streaming on the web.
- Expanded the city's social media presence by creating a Pinterest page to go with other social media - Facebook, Twitter and YouTube.



- Published four editions of the city newsletter.
- Developed a memorandum of understanding (MOU) with Greenbelt Access Television, Inc. (GATE).
- Visited the Greenbelt Station South Core sales office three (3) times to provide Welcome Packets. Also replenished Welcome Packets in other neighborhoods.



ISSUES AND SERVICES FOR FY 2015

Organizational Assessment

The Matrix Consulting Group of Mountain View, CA completed an assessment of the city organization. The review included interviews with City Council, senior staff, approximately 50 employees, an employee survey, a review of operations and a comparison with local government practices. The review noted that the city provides a “recognized high level of service” and may well be a “unique local government” in how it serves the community. The report praised the “range and depth of recreational programming, the wraparound social services coordination and how the city seeks to provide individual service delivery.” Matrix made 88 recommendations to improve the effectiveness and efficiency of city operations, a number of which will be incorporated into this and future budgets.

Legal Services

Longtime City Solicitor, Robert Manzi, will be retiring from representing the city around June 30, 2014. Mr. Manzi has well-served the city for 29 years since 1985. It is proposed to remain with Mr. Manzi's firm, Brennan McKenna Manzi Shay Levan, Chartered, as Mr. Manzi's partner, John Shay, has been working on city issues for a number of years. Also, the firm represents many other municipal governments including Bowie, Laurel and Westminster, and is one of the preeminent municipal government firms in the state.

Financial Management

Once again, the main issue for the City Manager's office and Finance and Administrative Services will be to deal with the impacts of the economic downturn while maintaining quality city services. While there are signs the regional and national economies are beginning to improve, city revenues will continue to be constrained and flat through FY 2016 due to a reduction in the assessed value of real property in Greenbelt. This situation has been detailed in the Introductory message. Therefore, a continued emphasis in FY 2015 will be to monitor the city's revenue stream and expenses while also continuing to look for savings and efficiencies in city operations to reduce costs in future years.

Workload

Staff workload has been a concern for several years. The number of city positions has been reduced by almost seven (7) positions since FY 2009. It is proposed to fill three previously vacant positions but no new positions are proposed for FY 2015 even though the Organizational Assessment recommends at least five (5) additional positions. Additional staff can be well utilized in every department if resources were available. Specifically, the city has upgraded its technology in recent years. Initially, support for the new technology is provided by existing staff. However, to make optimum use of the technology, additional IT support staff who can facilitate the fullest and best use of the technology are needed. This will also enable existing staff to focus on their programmatic responsibilities. Quality service to the community will always be the goal, but there may be impacts on the expectations of what can be accomplished and when.

Economic Development Study

It is anticipated that an economic development strategy for the city will be drafted by early FY 2015. Staff effort will have to be dedicated to implement the study's recommendations in the coming fiscal year.

City Council in the Community

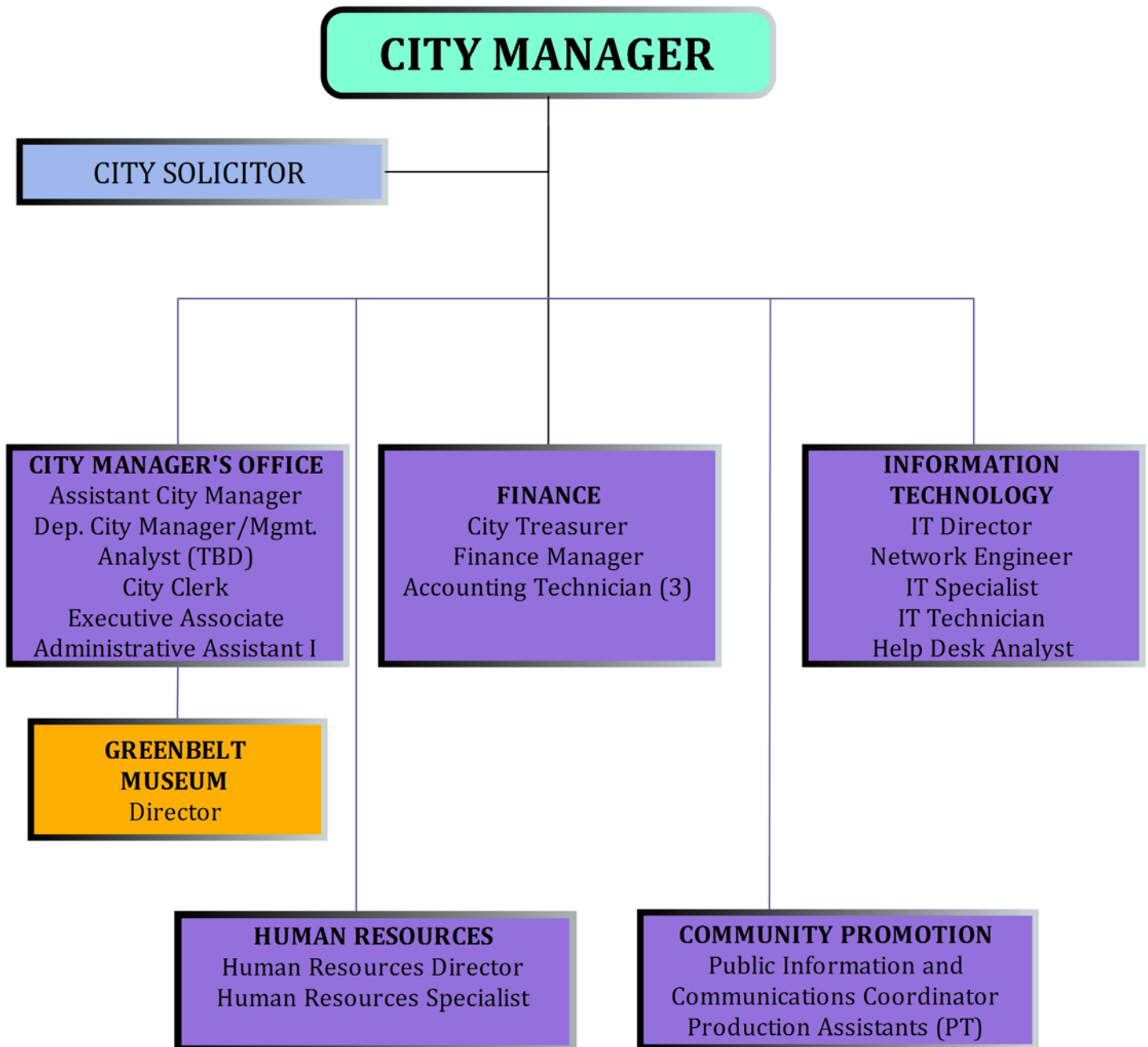


PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget. The listed Job Titles/Grades were the result of the Classification and Compensation Study implemented effective July 1, 2008.

PERSONNEL STAFFING	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
120 City Manager's Office					
City Manager	\$146,400	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
Deputy City Manager/ Management Analyst	TBD	0	0	0	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		5	5	5	6
140 Finance & Administrative Services					
City Treasurer	GC-26	1	1	1	1
Human Resources Director	GC-25	1	1	1	1
Finance Manager	GC-22	1	1	1	1
Human Resources Specialist II	GC-16	1	1	1	1
Accounting Technician I & II	GC-12 & 13	3	3	3	3
Total FTE		7	7	7	7
145 Information Technology					
IT Director	GC-25	1	1	1	1
Network Engineer	GC-20	1	1	1	1
IT Specialist II	GC-16	1	1	1	1
P.C. Support Specialist	GC-14	0	0	0	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		4	4	4	5
190 Community Promotion					
Public Information & Communications Coordinator	GC-18	1	1	1	1
Production Asst./Camera Operator	N/C	0.5	0.5	0.5	0.5
Total FTE		1.5	1.5	1.5	1.5
930 Museum					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
Total General Government FTE (not including Council Members)		18.5	18.5	18.5	20.5

ADMINISTRATION



CITY COUNCIL



The City Council are the elected officials who determine city policy and direction. The Council meets regularly each month of the year and schedules special meetings, public hearings and work sessions as necessary. The Council sets policy, annually adopts the city budget and enacts city ordinances and resolutions.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Meetings Held:				
Regular	21	21	21	21
Special	0	1	0	0
Work & Executive Sessions	60	60	60	60
Public Hearings/Meetings	1	0	0	0
Ordinances Enacted	8	8	6	8
Resolutions Enacted	12	9	15	12
Charter Amendments Enacted	0	0	2	0

Management Objectives

- Set policy and direction for the city in accord with Council’s goals.
- Represent the city’s interests with federal, state and regional agencies.
- Meet regularly with major “stakeholders” in the city.
- Support efforts of federal, state and county to bring a new FBI headquarters to Greenbelt Metro Station area.

Budget Comments

- 1) Membership & Training, line 45, funds attendance at Maryland Municipal League and National League of Cities conferences. In FY 2015, the National League of Cities conference will be in Austin, Texas and the MML conference in Annapolis, Maryland.
- 2) The budget for Special Programs, line 58, is to support economic development activities, such as networking breakfasts for Greenbelt businesses.

CITY COUNCIL Acct. No. 110	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,278	\$72,001	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	22,528	21,535	22,800	23,800	24,500	24,500
Total	\$94,806	\$93,536	\$94,800	\$95,800	\$96,500	\$96,500
OTHER OPERATING EXPENSES						
33 Insurance	\$4,801	\$5,388	\$5,400	\$6,000	\$6,000	\$6,000
45 Membership & Training	22,405	26,556	28,500	28,500	28,500	28,500
55 Office Expenses	0	823	700	700	700	700
58 Special Programs	423	1,507	2,000	2,000	2,000	2,000
Total	\$27,629	\$34,274	\$36,600	\$37,200	\$37,200	\$37,200
TOTAL CITY COUNCIL	\$122,435	\$127,810	\$131,400	\$133,000	\$133,700	\$133,700

ADMINISTRATION

The Administration budget accounts for the cost of operating the City Manager’s office, which also includes the office of the City Clerk. The City Manager’s office provides staff support to the Mayor and Council, undertakes special research, handles citizens’ inquiries, complaints and communications from other governments and agencies, prepares the agenda and supporting information for Council meetings and approves purchases and personnel actions. This office also provides direct supervision to city departments.



Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Council referrals received (as of the end of the calendar year)	44	50	50	50
Staff Meetings	30	28	28	28
Full Time Equivalent (FTE)	5	5	5	5

Management Objectives

- Manage city through difficult economic climate while maintaining quality services.
- Implement Council’s goals and policies as identified in this document and in the Visioning document.
- Implement recommendations from the Organizational Assessment.
- Implement recommendations of the economic development consultant’s study.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Research performance management measures.

Budget Comments

- 1) Funds in Professional Services, line 30, in FY 2014 are for a consultant to aid the city in defining a strategy and role for economic development.
- 2) The City Code had its last comprehensive update in 1984. Changes in ordinances since then have resulted in twelve (12) supplements. A recodification would cost \$15,000 and is budgeted in Professional Services, line 30.
- 3) Funds were not budgeted for Public Official liability coverage (\$2,100) in this budget in FY 2014 which is causing the overage in FY 2014 in Insurance, line 33.
- 4) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager's office.
- 5) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference, the Maryland Municipal League fall and summer conferences and the International Institute of Municipal Clerks conference.

ADMINISTRATION Acct. No. 120	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$434,140	\$428,027	\$441,100	\$438,000	\$440,000	\$496,000
25 Repair/Maintain Vehicles	1,000	700	500	500	500	500
28 Employee Benefits	143,500	139,030	154,000	154,000	157,800	157,800
Total	\$578,640	\$567,757	\$595,600	\$592,500	\$598,300	\$654,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$25,000	\$15,000	\$45,000
33 Insurance	1,622	1,759	1,200	3,900	3,900	3,900
38 Communications	3,973	5,093	4,500	4,500	4,500	4,500
43 Equipment Rental	14,322	16,969	17,000	17,000	17,000	17,000
45 Membership & Training	12,567	13,063	12,200	12,200	13,000	13,000
50 Motor Equipment Maintenance	223	645	400	400	400	400
55 Office Expenses	21,901	25,533	20,200	21,500	22,000	22,000
69 Awards	0	400	0	0	0	0
Total	\$54,608	\$63,462	\$55,500	\$84,500	\$75,800	\$105,800
TOTAL ADMINISTRATION	\$633,248	\$631,219	\$651,100	\$677,000	\$674,100	\$760,100

ELECTIONS

This budget funds the cost of City elections. Not included is the expense of the City Clerk as administrator of elections, which is accounted for in Administration (Account 120). Regular elections for the office of City Council are held the Tuesday following the first Monday in November in odd numbered years. Special elections may be set from time to time by the City Council for bond issue referendums, charter amendments petitioned to referendum and possibly other matters.

Performance Measures	Voting Turnout		
	<u>Registered</u>	<u>Voting</u>	<u>Percent*</u>
November 1995 Regular	8,003	2,007	25.1%
November 1997 Regular	9,722	2,098	21.6%
March 1999 Referendum	10,144	1,764	17.4%
November 1999 Regular	9,913	1,996	20.1%
November 2001 Regular	10,602	2,345	22.1%
November 2003 Regular	10,859	2,073	19.1%
November 2005 Regular	11,350	2,094	18.4%
November 2007 Regular	10,668	1,898	17.8%
November 2009 Regular	12,123	2,399	19.8%
November 2011 Regular	11,965	1,764	14.7%
November 2013 Regular	13,113	1,922	14.7%

* Universal Registration began as of January 1, 1990. State law requires the City use the voter list kept by Prince George's County for city elections, rather than the City list that had been kept previously.

Budget Comments

- 1) The next election will be November 3, 2015.
- 2) Other Services, line 34, expenses include payments to election clerks and judges, the cost for voting machines and technical support, and compiling the community questionnaire.
- 3) The cost to print a sample ballot is typically budgeted in Public Notices, line 37. In FY 2014, the sample ballot was published as part of a city newsletter, so no cost was charged here.

ELECTIONS Acct. No. 130	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$26,015	\$0	\$28,300	\$21,000	\$0	\$0
37 Public Notices	3,006	0	3,500	0	0	0
71 Miscellaneous	8,307	0	7,000	7,600	0	0
Total	\$37,328	\$0	\$38,800	\$28,600	\$0	\$0
TOTAL ELECTIONS	\$37,328	\$0	\$38,800	\$28,600	\$0	\$0



FINANCE AND ADMINISTRATIVE SERVICES



This department is responsible for the collection of taxes and other city funds, payment of all city obligations, management and investment of city funds, accounting of all financial transactions, preparation of payroll, purchasing of goods and services, recruitment and screening of employment applicants, data processing and management of city insurance coverage. An independent firm selected by the City Council audits city financial records annually.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Rate of Return on Investments MLGIP	0.10	0.08	0.06	0.08
Standard and Poor's LGIP Rated Index*	0.07	0.06	0.05	0.06
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	436	427	440	440
Accounts Payable Checks Issued	3,092	2,891	3,000	3,000
Electronic Funds Transfers	325	326	330	330
Payroll Checks Issued	1,433	1,299	900	700
Electronic Payments				
Paper Vouchers	3,604	3,253	2,900	2,500
E-Vouchers	2,952	3,540	4,200	4,800
Purchase Card Transactions	2,575	2,724	2,700	2,700
No. of businesses assessed personal property tax	851	826	835	835
Refuse Collection Billings	2,614	2,609	2,610	2,610
Employees - Full & Part Time (W-2's issued)	446	443	445	445
Employment Applications Received	1,574	1,763	2,800	3,200
Internal Audits	10	4	7	10
Average Number of Days to Process Payments	6	6	6	6
Full Time Equivalents (FTE)	7	7	7	7

*Standard and Poor's reviews local government pools and reports an average rate of return. Standard and Poor's does not estimate return in future periods.

Management Objectives

- Provide high quality city services in a cost effective manner.
- Research and plan for a financial system upgrade.
- Review purchasing procedures to improve efficiency.
- Organize and host the annual health fair.
- Implement electronic processing of payables and payments to vendors.

Budget Comments

- 1) The higher expense in Other Services, line 34, in FY 2013 and 2014 are due to the use of temporary help to fill a vacancy. This expense was offset by salary savings.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$526,589	\$497,176	\$527,100	\$508,600	\$527,500	\$547,500
27 Overtime	1,890	2,504	2,000	4,000	2,000	2,000
28 Employee Benefits	181,287	164,012	181,100	187,600	198,700	198,700
Total	\$709,766	\$663,692	\$710,200	\$700,200	\$728,200	\$748,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$44,660	\$48,262	\$40,100	\$38,100	\$40,100	\$40,100
33 Insurance	3,340	3,821	3,800	4,700	5,100	5,100
34 Other Services	14,062	36,377	14,000	24,400	14,500	14,500
37 Public Notices	1,595	3,210	2,000	2,000	2,000	2,000
38 Communications	2,559	2,885	2,300	2,300	2,300	2,300
45 Membership & Training	6,395	6,039	6,300	6,000	6,100	6,100
53 Computer Expenses	38,753	37,775	38,800	41,100	42,100	42,100
55 Office Expenses	14,979	14,108	14,400	14,700	14,700	14,700
Total	\$126,343	\$152,477	\$121,700	\$133,300	\$126,900	\$126,900
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$836,109	\$816,169	\$831,900	\$833,500	\$855,100	\$875,100

INFORMATION TECHNOLOGY

The Information Technology Department is responsible for providing information technology and communications to all departments within the city. The major activities of this department include coordination of the use of computers and other information systems throughout the city, providing ongoing user education, keeping abreast of current technology as well as the information needs of the city and developing security measures to protect the city's information systems.



Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated	Industry Average*
IT Help Desk Requests	900	1,304	1,100	1,200	n/a
Projects Scheduled	6	7	5	3	n/a
Projects Completed	6	6	8	3	n/a
Time devoted to projects	40%	40%	40%	35%	n/a
Time devoted to Help Requests	35%	40%	35%	35%	n/a
Time devoted to Administrative Duties	25%	20%	25%	30%	n/a
Number of users per IT staff	49.25	47.75	49.50	49.50	39.00
IT Budget as % of Total Revenue	2.13%	1.98%	2.06%	2.06%	5.40%
IT Spending per User	\$2,680	\$2,584	\$2,704	\$2,704	\$5,000
Full Time Equivalents (FTE)	4	4	4	4	n/a

*Industry Average for Government/Education/Non-Profits per CIO Magazine Study 2010.

Management Objectives

- Work with department(s) to make most effective and efficient use of IT resources.
- Participate in cable television negotiations, leadership of county-wide Institutional Network (I-Net) and COG and MML IT groups.

Budget Comments

- 1) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$18,100 in FY 2012, \$31,500 in FY 2013, \$30,000 in FY 2014 and is budgeted at \$31,300 in FY 2015. The I-Net serves as the backbone that supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$10,600), internet access (\$8,000) and cell phones for the IT staff (\$3,000). The cost of the I-Net is funded by a transfer from the Special Projects Fund.
- 2) Starting in FY 2014, Computer Expenses, line 53, include the monthly cost (\$800) for the city's email system. The increase in FY 2014 was caused by a repair to one of the city's cameras.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$273,314	\$264,241	\$262,100	\$268,700	\$270,800	\$330,800
27 Overtime	1,750	1,151	1,000	1,000	1,000	1,000
28 Employee Benefits	94,829	98,845	110,300	112,500	118,400	118,400
Total	\$369,893	\$364,237	\$373,400	\$382,200	\$390,200	\$450,200
OTHER OPERATING EXPENSES						
33 Insurance	\$1,075	\$1,142	\$1,200	\$1,400	\$1,600	\$1,600
38 Communications	39,743	52,664	52,500	49,600	52,900	52,900
45 Membership & Training	6,742	12,659	8,900	9,000	9,000	9,000
53 Computer Expenses	23,156	20,423	29,600	34,400	30,900	30,900
55 Office Expenses	489	519	600	600	600	600
Total	\$71,205	\$87,407	\$92,800	\$95,000	\$95,000	\$95,000
CAPITAL OUTLAY						
91 New Equipment	\$19,764	\$5,363	\$5,000	\$0	\$5,000	\$5,000
Total	\$19,764	\$5,363	\$5,000	\$0	\$5,000	\$5,000
TOTAL INFORMATION TECHNOLOGY	\$460,862	\$457,007	\$471,200	\$477,200	\$490,200	\$550,200

LEGAL COUNSEL



Legal advice and service to the City Council, City Manager and city departments are provided by the City Solicitor.

The City Solicitor is not an employee of the city, but is retained by the city. The City Solicitor attends Council Meetings, provides research and issues legal opinions as requested. The City Solicitor represents the city in all administrative and court proceedings not covered by insurance counsel.

Budget Comments

- 1) In FY 2014, the City Solicitor was involved in discussions related to renewed interest in development around the Greenbelt Metro Station. He also assisted on personnel matters, supported the Ethics Commission and reviewed contracts.
- 2) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police (FOP) Lodge 32. A one year agreement was negotiated in FY 2013 and negotiations are occurring in FY 2014.

LEGAL COUNSEL Acct. No. 150	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$84,300	\$87,500	\$86,000	\$86,000	\$88,000	\$88,000
31 Collective Bargaining	0	1,481	5,000	4,000	4,000	4,000
Total	\$84,300	\$88,981	\$91,000	\$90,000	\$92,000	\$92,000
TOTAL LEGAL COUNSEL	\$84,300	\$88,981	\$91,000	\$90,000	\$92,000	\$92,000

MUNICIPAL BUILDING



The operating and maintenance expenses of the Municipal Building are charged to this account. Principal expenses are for salaries and supplies for the Public Works employees who maintain the building and for utility services.

Budget Comments

- 1) The higher than budgeted costs in Repair/Maintain Building, line 06, and Maintain Building and Structure, line 46, in FY 2013, were costs incurred to assist with the roof replacement project that occurred in October 2012.

MUNICIPAL BUILDING Acct. No. 180	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$21,918	\$32,003	\$22,000	\$30,000	\$23,000	\$23,000
Total	\$21,918	\$32,003	\$22,000	\$30,000	\$23,000	\$23,000
OTHER OPERATING EXPENSES						
33 Insurance	\$84	\$79	\$100	\$100	\$100	\$100
39 Utilities						
Electrical Service	20,109	21,851	25,000	22,600	22,600	22,600
Gas	1,496	2,018	1,500	1,700	1,700	1,700
Water & Sewer Service	1,387	1,722	1,400	1,400	1,400	1,400
46 Maintain Building & Structure	16,414	22,614	18,800	21,000	20,900	20,900
Total	\$39,490	\$48,284	\$46,800	\$46,800	\$46,700	\$46,700
TOTAL MUNICIPAL BUILDING	\$61,408	\$80,287	\$68,800	\$76,800	\$69,700	\$69,700

PUBLIC INFORMATION AND COMMUNITY PROMOTION



This budget funds the work of communicating to the Greenbelt citizenry on community activities, events and issues of interest. The prime communication tools used are the city’s cable television municipal access channels, **Comcast Channel 71** and **Verizon 21**, the distribution of news articles and press releases, the city’s web page, **Greenbelt City-Link**, at www.greenbeltmd.gov, the city’s quarterly newsletter and social media.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	34	39	40	41
Number of Cable Subscribers as of 12/31	6,327	6,498	6,650	6,700
Comcast	3,726	3,648	3,700	3,700
Verizon	2,601	2,850	2,950	3,000
Website Subscribers	n/a	n/a	4,100	5,000
Website Visits	n/a	n/a	110,000	140,000
Social Media Contacts	n/a	n/a	2,250	2,400
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Participate in the negotiation of the cable franchise with Comcast. This will be done jointly for the County and municipalities.
- Explore transitioning the city’s meeting agendas to electronic formats.
- Implement Citizen Service Request (Request Tracker) module of website.
- Expand the use of the “Notify Me” component of the website.
- Create a page on the city’s website to provide locations, descriptions and rules for use of city playgrounds.

Budget Comments

- 1) The expenses in Professional Services, line 30, are the city's share of legal expenses for cable franchise renegotiation with Comcast. These expenses will likely be reimbursed.
- 2) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$9,000) and a monthly charge to support video streaming (\$8,000).
- 3) Funds are included in Special Programs, line 58, for the advisory board reception (\$6,600), employee holiday lunch (\$4,200) and retirement events (\$1,000).
- 4) The funds included in Contributions, line 68, are two payments to Greenbelt Access Television, Inc. (GATE). The first payment is a portion of the city's franchise fee. City Council direction is that 20% (1/5) of the city's franchise fee of the most recent completed year (FY 2013) be provided to GATE, which is \$71,500.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the city receives. This amount is estimated to be \$80,000 in FY 2015. This expense is offset by revenues that are now received in the General Fund.
- 5) The revenue section shows receipt of \$111,300 in Franchise Fees – Other. \$80,000 of this amount is transferred to GATE as noted above. The other amount, \$31,300 is paid to the County for the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

COMMUNITY PROMOTION Acct. No. 190	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$90,961	\$89,996	\$90,500	\$91,200	\$92,000	\$92,000
27 Overtime	8,502	8,269	3,000	4,500	4,000	4,000
28 Employee Benefits	22,757	30,242	36,900	37,000	37,500	37,500
Total	\$122,220	\$128,507	\$130,400	\$132,700	\$133,500	\$133,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$1,956	\$0	\$0	\$1,000	\$1,000
33 Insurance	46	45	100	100	100	100
34 Other Services	16,207	15,865	15,500	17,000	17,000	17,000
37 Notices & Publications	32,939	30,099	35,000	37,000	37,000	37,000
38 Communications	405	495	500	500	500	500
45 Membership & Training	519	3,079	1,400	1,400	1,400	1,400
53 Computer Expenses	310	0	500	400	400	400
58 Special Programs	11,827	10,745	11,000	11,000	11,800	11,800
68 Contributions	121,484	132,005	134,000	140,000	151,500	151,500
69 Awards	0	181	500	300	300	300
71 Miscellaneous	836	1,288	1,000	1,000	1,000	1,000
Total	\$184,573	\$195,758	\$199,500	\$208,700	\$222,000	\$222,000
TOTAL COMMUNITY PROMOTION	\$306,793	\$324,265	\$329,900	\$341,400	\$355,500	\$355,500
REVENUE SOURCES						
Cable TV Franchise Fees	\$320,678	\$357,672	\$360,000	\$365,000	\$370,000	\$370,000
Cable TV Franchise Fees - Other	93,184	105,405	100,000	107,000	111,300	111,300
Total	\$413,862	\$463,077	\$460,000	\$472,000	\$481,300	\$481,300

PUBLIC OFFICERS ASSOCIATIONS

This account provides for the membership expenses of the city and its' advisory boards and committees in regional, state and national associations. Funds are also budgeted for board and committee members' attendance at conferences.

Breakdown	FY 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$0	\$3,168	\$3,200
Council of Governments (COG)	13,987	14,636	14,900
Maryland Municipal League (MML)	24,554	24,825	25,600
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,999	2,999	3,000
Other	834	1,000	1,000
Total	\$44,235	\$48,489	\$49,600
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	197	500	500
Grand Total	\$45,432	\$49,989	\$51,100

Budget Comments

- 1) For FY 2015, the membership fee for Maryland Municipal League (MML) will be \$25,600, a 3% increase and the fee for Council of Governments (COG) will increase \$209 (1.4%).

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$47,052	\$44,235	\$48,700	\$48,500	\$49,600	\$49,600
71 Miscellaneous	3,268	197	1,500	1,500	1,500	1,500
Total	\$50,320	\$44,432	\$50,200	\$50,000	\$51,100	\$51,100
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$50,320	\$44,432	\$50,200	\$50,000	\$51,100	\$51,100