

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. Included in this category are the City Council, Administration (City Manager's Office), Elections, Finance and Administrative Services, Legal Counsel, Municipal Building, Community Promotion, and Public Officers Association budgets.

ACCOMPLISHMENTS FOR FY 2008

CITY COUNCIL

- ◆ Hosted a very successful fall legislative conference of the Maryland Municipal League.
- ◆ Successfully applied for recognition as a "Playful City". The City was named one of thirty-one original charter "Playful City" communities.



- ◆ Adopted a property tax credit program to supplement the State of Maryland's program to lessen the impact of property taxes on households with gross annual incomes of less than \$60,000.
- ◆ Adopted a Living Wage policy to ensure that the City and its contractors pay its employees a wage to support at least a minimal standard of living.

- ◆ Conducted the City's first visioning process soliciting the ideas of Greenbelt residents on how to make the community better. Sessions were held on three Saturdays in early 2008. Over 100 residents participated.



- ◆ Council members served on various Council of Government (COG), Maryland Municipal League (MML) and National League of Cities (NLC) committees. For example, Mayor Davis served as the Secretary-Treasurer of COG and on the MML Board, Mayor Pro Tem Roberts served on the COG Transportation Planning Board, Council member Putens served on the NLC Small Cities Advisory Council, Mr. Herling served on the COG Metropolitan Development Policy committee, Ms. Mach is vice-chair of the COG Air Quality Committee and served on the MML Communications Committee.

- ◆ Along with County Council member Turner, Council represented the interests of the Charlestowne North Apartments residents in raising concern about a proposal to raise rents.
- ◆ Conducted a number of meetings with stakeholders to represent the City interests including two meetings with the City's State and County delegation.

ADMINISTRATION

- ◆ Successfully conducted the City's biennial election.



- ◆ Developed an action plan to implement the recommendations of the Joint Report on Public Safety in the vicinity of the Spellman Overpass.
- ◆ Served on a number of regional and state wide committees including the COG Chief Administrative Officers, the COG committee dealing with airport noise and the Maryland City/ County Management Association.
- ◆ Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1988 with the exception of FY 1989.
- ◆ Provided legislative advocacy at the County, State and Federal level.
- ◆ Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and Maryland City/

County Management Association (MCCMA) annual conferences.

- ◆ Managed the City's Community Development Block Grant (CDBG) program.
- ◆ Successfully applied for an \$80,000 Maryland Heritage Area grant for the Greenbelt Theatre renovation project.

FINANCE AND ADMINISTRATIVE SERVICES

- ◆ Received a clean audit for the City's financial management system in Fiscal Year 2007.
- ◆ Obtained for the 23rd consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- ◆ Planned and hosted the 9th annual Health and Wellness Fair for employees and citizens.



INFORMATION TECHNOLOGY

- ◆ Camera system installed in Roosevelt Center – Monitoring setup in Police Dispatch area.
- ◆ Installed and configured Blackberry Enterprise Server – IT and Planning Blackberries connected.
- ◆ Implemented spam filtering solution which reduced incoming e-mail spam to near zero resulting in time savings for all



users and increased security for the City's network.

- ◆ Completed Sheriff's Warrant connection for Police patrol cars and dispatch.
- ◆ Upgraded 23 desktop PC's along with 12 recycled PC's for a total of 35 upgraded users.
- ◆ Upgraded two (2) servers.
- ◆ Upgraded tape backup system.
- ◆ Procured and installed Public Works Inventory software.
- ◆ Procured and configured 13 toughbook MDT's for patrol cars.
- ◆ Completed connection to Prince George's County I-Net.
- ◆ Relocated IT infrastructure from Public Works building to a temporary trailer during construction.
- ◆ Implemented PDF creation solution.
- ◆ Implemented color printing strategy City-wide.
- ◆ Provided training, tips and tricks sessions on Outlook use.
- ◆ Served on a number of regional and state wide committees including COG-CIO Committee, Prince George's County I-Net Budget and Technical Committees, and Maryland Municipal League's IT Group

LEGAL COUNSEL

- ◆ Provided advice on various matters including contracts, development proposals and personnel issues.

COMMUNITY PROMOTION

- ◆ Worked with AVRIO and the Police Department to coordinate the design and

install security camera system at Roosevelt Center.

- ◆ Took part in negotiations as a municipal representative for a Verizon Cable Television franchise agreement.
- ◆ Created displays, programs, and brochures for several conferences held in Greenbelt this past year.
- ◆ Videotaped and edited over 100 programs for Channel 71 including: Council Meetings, Ask the Expert, ACE Reading Club, Camp Plays, Labor Day Events and concerts.
- ◆ Served on the I-Net Executive Committee and Project Information Task Force.
- ◆ Created an informational video for County elected officials explaining the I-Net.
- ◆ Worked with Animal Control to produce video segments for the website showcasing available pets.
- ◆ Ran three sessions of Video Production for Camp Aftercare.



- ◆ Worked with the Recycling and Environment Advisory Committee to produce an informational video on Recycling.

ISSUES AND SERVICES FOR FY 2009

In the General Government section, the issues center on finding a balance between work load expectations and work load capacity, both with the limited staff in administration as well as organization wide. As evidenced by the results of the biennial Community Questionnaire, City residents continue to highly rate Greenbelt services with the overwhelming majority of survey respondents rating City them as either “Excellent” or “Good”. Yet, the outcome of the Visioning sessions earlier this year show that there are many ideas and suggestions on how the City can expand or improve services. Managing existing services and day to day operations consume the majority of the administrative staff resources, leaving little capacity to implement additional programs and services. In recent years, many new initiatives have been added, but the administrative staff which oversees them has not grown. This continues to be an issue.

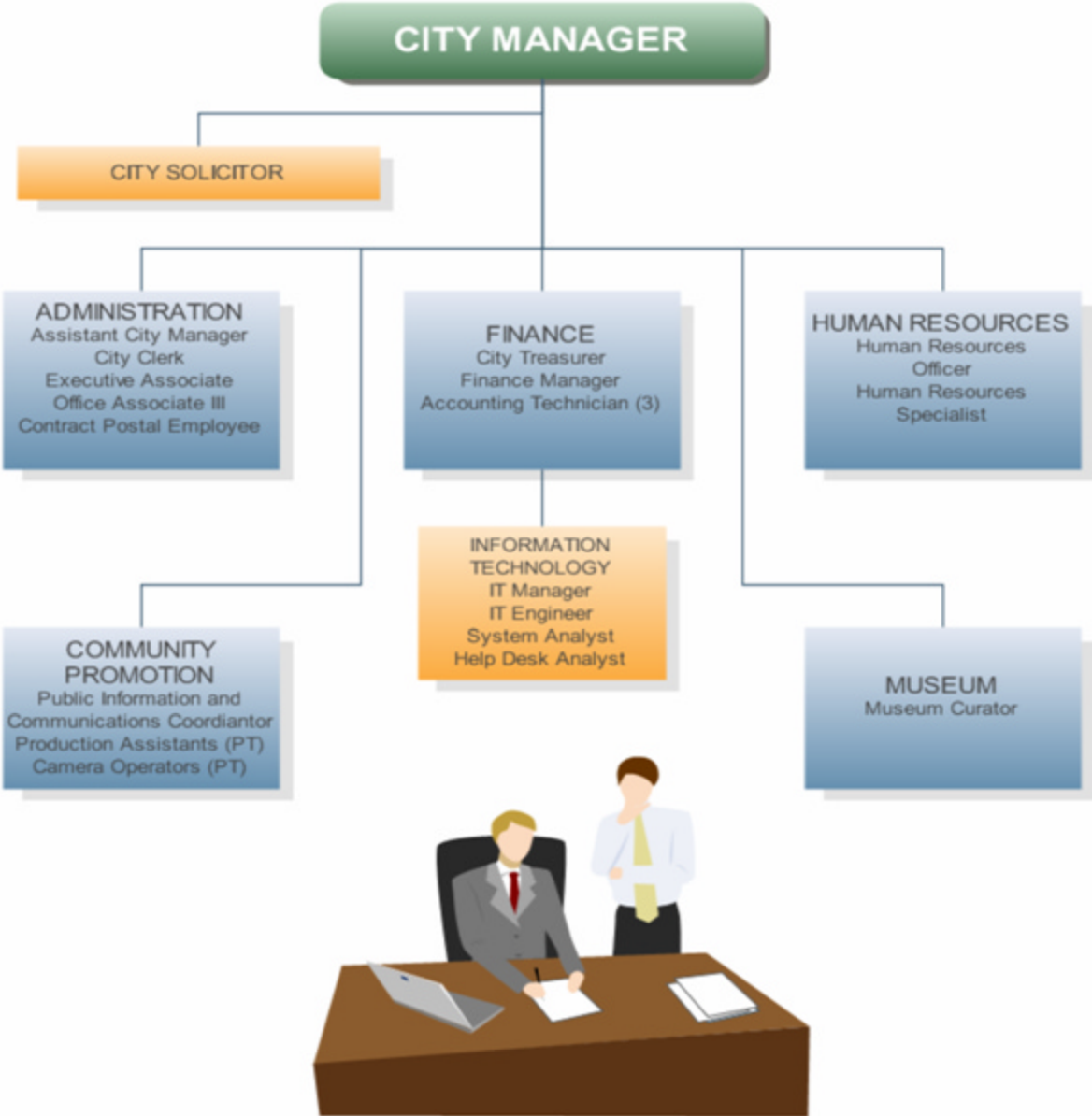
The work program for the coming fiscal year will include a great deal of staff effort to review the suggestions from the Visioning session, prepare them for consideration by Council and the community, and draft a multi-year work plan to respond to the suggestions. It is clear that in order to implement some of the suggestions additional staff could well be necessary. For example, a theme raised numerous times in the Visioning discussions was the desire for more information. Participants wanted more information on city services, activities, and how to get things done, a most desirable objective. Currently, the city has one public information position which handles programming on the city’s cable channel, management of the city’s website, communication with the News Review and Gazette, cable franchise issues, and publication of various information pieces. However, other opportunities for communication are not being utilized because of the lack of available resources. These would include communicating regularly with residents via email, doing outreach to community groups such as homeowner associations (HOA) and producing information pieces for the web and HOA newsletters on city programs, services and activities.

Similarly, while a good deal of progress has been made in improving the city’s technology capacity over the last few years, the city remains behind state of the art. With the amount of staffing and funding provided, there is generally capability to take on one substantial project per year and plan for the next project, while continuing to support the existing information infrastructure. In FY 2008, very positive progress has been made in automating the registration process for recreation programs and the Information Technology staff was heavily involved in selecting and installing the surveillance cameras at Roosevelt Center. In FY 2009, the focus will be installing a new police automation system including computer aided dispatch and assisting Planning and Community Development as it moves toward a new permitting and inspection record keeping system.

The issues of climate change, energy efficiency and sustainability will be a focus in FY 2009. Under Council’s direction, the city has been making environmentally friendly decisions for some time including the use of natural gas and bio-diesel for a portion of the city’s fleet and incorporating substantial “green” elements in the Public Works facility. There is a growing desire and need to plan and document these efforts, so that the city can rightly promote them and show leadership in this area.

Finally, while it is expected that two significant capital projects will be completed in FY 2009, the Public Works facility and the theater, in keeping Greenbelt moving forward, there are additional substantial capital projects that need to be undertaken as soon as possible. These include improving Greenbelt Lake and upgrading public safety communications infrastructure. At the same time, city staff will be monitoring projects related to Greenbelt West and the construction of Greenbelt Middle School. The need and desire to keep moving forward ensures there will always be more to do to keeping “Greenbelt GREAT”.

administration



Personnel staffing

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget.

PERSONNEL STAFFING	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	4	4	4	4
120 Administration					
City Manager	\$126,300	1	1	1	1
Assistant City Manager	GC-15	1	1	1	1
City Clerk	GC-14	1	1	1	1
Executive Associate	GC-9	1	1	1	1
Office Associate III	GC-7	1	1	1	1
Contract Postal Employee	N/C	.5	.5	.5	.5
Total FTE		5.5	5.5	5.5	5.5
140 Finance & Administrative Services					
City Treasurer	GC-18	1	1	1	1
Human Resources Officer	GC-16	1	1	1	1
Finance Manager	GC-14	-	1	1	1
Accountant	GC-13	1	-	-	-
IT Manager	GC-13	-	1	1	1
Automation Supervisor	GC-11	1	-	-	-
Systems Engineer	GC-11	1	1	1	1
Human Resources Specialist	GC-10	1	1	1	1
Accounting Technician I & II	GC-8 & 10	2	3	3	3
System Analyst	GC-9	-	2	1	1
Automation Analyst	GC-9	1.5	-	-	-
Administrative Associate I	GC-8	1	-	-	-
Help Desk Analyst	GC-8	-	-	1	1
Total FTE		10.5	11	11	11
190 Community Promotion					
Public Info. & Comm. Coordinator	GC-13	1	1	1	1
Public Information Specialist	TBD	-	-	-	1
Production Asst./ Camera Operators	N/C	.5	.5	.5	.5
Total FTE		1.5	1.5	1.5	2.5
930 Museum					
Museum Curator/Director of Historical Programs	GC-11	1	1	1	1
Total FTE		1	1	1	1
Total General Government FTE (not including Council members)		<u>18.5</u>	<u>19</u>	<u>19</u>	<u>20</u>

City council



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

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Meetings Held:				
Regular	20	21	20	21
Special	1	0	1	0
Work sessions	55	67	55	55
Public Hearings/Meetings	5	4	2	2
Ordinances Enacted	16	15	12	12
Resolutions Enacted	21	12	10	10
Charter Amendments Enacted	4	0	3	0

Management Objectives

- Set policy and direction for the City.
- Represent the City's interests with State and regional agencies.
- Meet regularly with major "stakeholders" in the City.
- Continue the Visioning work begun in early 2008.

Budget Comments

- ❶ The rise in Salaries, line 01, and Benefits, line 28, reflect the salary increase approved for City Council in 2007.
- ❷ Membership & Training, line 45, funds Council's attendance at state and national training conferences such as MML and NLC. It also covers costs related to the Council of Governments Board, Mayors' Association and service on NLC committees.
- ❸ The FY 2009 National League of Cities (NLC) conference will be in New Orleans, Louisiana and the Maryland Municipal League fall conference will be in Cambridge.
- ❹ Funds in Special Programs, line 58, in FY 2008 supported the community visioning work.

CITY COUNCIL Acct. No. 110	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$26,100	\$26,000	\$41,200	\$41,200	\$52,000	\$52,000
28 Employee Benefits	6,511	6,742	6,700	10,100	14,000	13,400
Total	\$32,611	\$32,742	\$47,900	\$51,300	\$66,000	\$65,400
OTHER OPERATING EXPENSES						
33 Insurance	\$10,995	\$9,725	\$10,200	\$7,600	\$8,000	\$8,000
45 Membership & Training	13,755	17,760	17,300	17,000	17,500	17,500
55 Office Expenses	1,488	357	1,200	1,000	1,000	1,000
58 Special Programs	554	348	5,500	3,500	500	500
Total	\$26,792	\$28,190	\$34,200	\$29,100	\$27,000	\$27,000
TOTAL CITY COUNCIL	\$59,403	\$60,932	\$82,100	\$80,400	\$93,000	\$92,400

a d m i n i s t r a t i o n



The Administration budget accounts for the cost of operating the City Manager’s office, which also includes the office of the City Clerk and the Contract Postal Unit located in the Municipal Building. 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 the City departments noted on the table of organization.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Council referrals received (as of 12/31/07)	71	63	70	70
Staff Meetings	42	41	40	42
Incoming calls to main switchboard	8,314	8,377	8,300	8,300
Visits to City Manager’s Office	1,158	1,204	1,100	1,100
Full Time Equivalents (FTE)	5.0	5.0	5.0	5.0

Management Objectives

- ☐ Complete the Public Works facility and Greenbelt Theatre capital projects.
- ☐ Develop a program to monitor and reduce energy use by City in conjunction with Council of Government’s Cool Capitol Challenge.
- ☐ Working with City Council and the public, develop a goals/strategic plan based on the community visioning work.
- ☐ Operate the Contract Postal Unit.
- ☐ Prepare a Capital Project financing plan for the additional cost of the Public Works Facility, Greenbelt Lake dredging, Public Safety Communications, and other possible projects.
- ☐ Explore opportunities for a marketing director.

Budget Comments

- ❶ Expenses for Salaries, line 01, in FY 2008 are higher than budgeted due to the hiring of a temporary employee to fill in for an employee on maternity leave.
- ❷ The increase in Equipment Rental, line 43, is the cost to lease a copier with color capabilities. This will save costs throughout the City on color printing costs.
- ❸ In FY 2008, Office Expenses, line 55, includes \$20,000 in postage related costs for the Municipal Building contract postal unit. The majority of these costs are offset by revenue generated there.

ADMINISTRATION Acct. No. 120	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$320,763	\$348,656	\$371,600	\$377,000	\$383,000	\$400,900
25 Repair/Maintain Vehicles	85	225	200	500	500	500
28 Employee Benefits	107,327	121,384	127,700	130,000	137,300	133,200
Total	\$428,175	\$470,265	\$499,500	\$507,500	\$520,800	\$534,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$3,000	\$0	\$0	\$0
33 Insurance	4,762	4,851	5,400	3,900	4,100	4,100
34 Other Services	50	50	0	0	0	0
38 Communications	2,826	3,217	3,100	3,500	3,500	3,500
43 Equipment Rental	16,969	10,414	13,500	13,500	14,000	14,000
45 Membership & Training	9,923	11,409	10,100	9,500	11,000	11,000
50 Motor Equipment Maintenance	824	1,269	700	500	500	500
53 Computer Expenses	204	0	0	0	0	0
55 Office Expenses	12,059	31,491	19,000	39,000	40,000	40,000
69 Awards	467	279	400	400	400	400
Total	\$48,084	\$62,980	\$55,200	\$70,300	\$73,500	\$73,500
TOTAL ADMINISTRATION	\$476,259	\$533,245	\$554,700	\$577,800	\$594,300	\$608,100
REVENUE SOURCES						
Contract Postal Unit	\$0	\$11,506	\$6,000	\$16,000	\$16,000	\$16,000

e l e c t i o n s



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 under 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		
	Registered	Voting	Percent*
November 1989 Regular	3,636	2,363	65.0%
November 1991 Regular	7,481	2,454	32.8%
November 1993 Regular	8,842	2,169	24.5%
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%

*Universal Registration began as of January 1, 1990. State law required the City to use the voter list kept by Prince George's County for federal, state, and county elections, rather than the City list that had been kept previously. This change resulted in an increase in the number of persons registered to vote starting with the 1991 regular elections.

Budget Comments

- ① The next election will be November 3, 2009 (FY 2010).

ELECTIONS Acct. No. 130	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Election Workers	\$3,500	\$0	\$3,500	\$3,400	\$0	\$0
Total	\$3,500	\$0	\$3,500	\$3,400	\$0	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$11,819	\$0	\$12,000	\$11,900	\$0	\$0
37 Public Notices	1,504	0	1,500	2,300	0	0
55 Office Expenses	63	0	100	100	0	0
Total	\$13,386	\$0	\$13,600	\$14,300	\$0	\$0
TOTAL ELECTIONS	\$16,886	\$0	\$17,100	\$17,700	\$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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Rate of Return on Investments MLGIP	4.19	5.20	4.00	2.75
Standard and Poor's LGIP Rated Index*	3.98	5.09	3.82	2.60
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	701	499	450	450
Accounts Payable Checks Issued	3,028	3,033	3,025	3,025
Electronic Funds Transfers	172	259	235	240
Payroll Checks Issued	2,534	1,796	1,700	1,700
Direct Deposits Issued	5,604	6,038	6,100	6,100
Purchase Card Transactions	1,697	2,131	2,150	2,200
No. of businesses assessed personal property tax	795	820	845	850
Refuse Collection Billings	2,579	2,575	2,560	2,560
Employees – Full Time and Part Time (W-2's issued)	450	449	450	450
Employment Applications Received	1,073	981	1,000	1,000
Internal Audits	12	10	12	12
Average Number of Days to Process Payments	5.5	4.7	4.5	4.5
Full Time Equivalents (FTE)	10	10.5	11	11
* 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

- ☐ Finance staff will implement GASB 43 and 45 in FY 2009. These technical standards set the financial reporting requirements for Other Post Employment Benefits (OPEB). OPEB typically includes health and dental benefits to retirees. Although the City does not pay for these types of benefits directly, there is an implied subsidy because the city allows retirees to remain insured through the City's health plan. This increased cost must be identified and disclosed in the Comprehensive Annual Financial Report.
- ☐ Establish a process to enable departments to submit personnel action forms electronically.

Budget Comments

- ❶ The FY 2009 budget shows a reduction due to moving Information Technology (IT) expenditures to a separate budget, Account Number 145.
- ❷ Professional Services, line 30, is lower than budgeted in FY 2008 due to the elimination of the use of the information technology consultant (\$40,000).
- ❸ Other Services, line 34, reflects savings in bank charges due to rebidding banking services (\$6,000).
- ❹ Office Expenses, line 55, are higher than budgeted in FY 2008 due to costs to renovate the basement of the Municipal Building for the IT staff.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$544,411	\$560,946	\$641,100	\$631,800	\$427,400	\$442,700
27 Overtime	540	0	0	0	0	0
28 Employee Benefits	158,591	181,429	220,700	209,200	149,600	144,500
Total	\$703,542	\$742,376	\$861,800	\$841,000	\$577,000	\$587,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$55,346	\$62,208	\$83,500	\$66,000	\$42,900	\$42,900
33 Insurance	8,232	6,833	9,300	7,800	4,900	4,900
34 Other Services	25,712	29,595	28,000	36,600	21,900	21,900
37 Public Notices	12,018	10,408	7,400	12,900	13,000	13,000
38 Communications	12,758	12,814	16,200	14,700	1,700	1,700
45 Membership & Training	10,888	15,150	15,200	16,000	11,400	11,400
53 Computer Expenses	35,228	34,173	35,900	40,300	37,500	37,500
55 Office Expenses	20,065	14,105	14,300	38,700	15,900	15,900
Total	\$180,247	\$185,285	\$209,800	\$233,000	\$149,200	\$149,200
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$883,789	\$927,661	\$1,071,600	\$1,074,000	\$726,200	\$736,400

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, developing security measures to protect the City's information systems, providing ongoing user education and keeping abreast of current technology as well as the information needs of the City.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Number of IT Help Desk Requests	n/a	1,384	1,000	1,200
Number of Projects Scheduled	n/a	18	13	27
Number of Projects Completed	n/a	15	14	27
Staff time devoted to projects	n/a	34%	36%	45%
Staff time devoted to IT Help Requests	n/a	36%	37%	35%
Staff time devoted to Administrative Duties	n/a	29%	27%	20%

Management Objectives

- ☐ Facilitate the implementation of a Computer Aided Dispatch system in the Police Department.
- ☐ Conduct city-wide training sessions for employees to enhance understanding of the financial management system, Microsoft Outlook (city email package), and one miscellaneous topic.
- ☐ Facilitate implementation and growth of eGovernment initiatives.
- ☐ Develop performance measures for IT Department.

Budget Comments

- ❶ Expenditures for Communications, line 38, include \$20,000 for phone system maintenance, \$9,000 for internet service for all departments, \$4,000 for Blackberry service for IT staff and \$53,000 to Prince George's County to operate and oversee the I-net. The I-net is a direct cable link between government agencies in the County and it serves as the backbone of the City's phone and data infrastructure.
- ❷ Membership & Training for IT staff, line 45, includes \$8,000 for four training classes (two Network/Active Directory classes for System Engineer & Systems Analyst, one PC support class for Help Desk Analyst and one Security class for Systems Engineer or IT Manager).
- ❸ Computer Expenses, line 53, includes \$8,000 for hardware that in previous fiscal years was charged to Non-Departmental. This line item also includes \$9,500 for firewall maintenance, system backup software and an email filter to reduce spam.
- ❹ There is \$35,000 budgeted for New Equipment, line 91, to purchase replacement PC's, two data switches, one server and new software to improve staff's ability to monitor the network.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$0	\$0	\$0	\$0	\$207,600	\$214,800
28 Employee Benefits	0	0	0	0	76,400	74,200
Total	\$0	\$0	\$0	\$0	\$284,000	\$289,000
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$5,000	\$5,000
33 Insurance	0	0	0	0	3,400	3,400
38 Communications	0	0	0	0	86,600	86,600
45 Membership & Training	0	0	0	0	10,400	10,400
53 Computer Expenses	0	0	0	0	20,500	20,500
55 Office Expenses	0	0	0	0	1,500	1,500
Total	\$0	\$0	\$0	\$0	\$127,400	\$127,400
CAPITAL OUTLAY						
91 New Equipment	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total	\$0	\$0	\$0	\$0	\$35,000	\$35,000
TOTAL INFORMATION TECHNOLOGY	\$0	\$0	\$0	\$0	\$446,400	\$451,400

Legal counsel



This department provides legal advice and service to the City Council, the City Manager and City departments.

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

- ❶ In FY 2008, the City Solicitor was involved in discussions related to a tax increment financing arrangement with the development plans for Greenbelt Station and reaching an agreement with local newspapers on the placement of distribution boxes.
- ❷ The City Solicitor reduced the cost to the City in FY 2007 to reflect a reduction in City related workload.
- ❸ To account for the cost of legal expertise related to the collective bargaining agreement with the Fraternal Order of Police (FOP), Collective Bargaining, line 31, was created to track these expenses.

LEGAL COUNSEL Acct. No. 150	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$81,819	\$60,003	\$80,000	\$80,000	\$80,000	\$80,000
31 Collective Bargaining	17,476	44,627	5,000	17,000	5,000	5,000
45 Membership & Training	0	0	300	0	0	0
Total	\$99,295	\$104,630	\$85,300	\$97,000	\$85,000	\$85,000
TOTAL LEGAL COUNSEL	\$99,295	\$104,630	\$85,300	\$97,000	\$85,000	\$85,000

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

- ❶ In FY 2007, Maintain Building & Structure, line 46, was exceeded due to a number of unanticipated costly situations. There was damage to the electrical system from a leak, a roof repair, upgrades to door locks in upstairs offices and the repair of a vandalized door.

MUNICIPAL BUILDING Acct. No. 180	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$20,339	\$23,307	\$22,000	\$24,000	\$22,000	\$22,000
Total	\$20,339	\$23,307	\$22,000	\$24,000	\$22,000	\$22,000
OTHER OPERATING EXPENSES						
33 Insurance	\$202	\$256	\$300	\$200	\$200	\$200
39 Utilities						
Electrical Service	19,098	26,981	25,300	32,000	32,000	32,000
Gas	3,204	2,889	3,100	2,000	2,000	2,000
Water & Sewer Service	1,497	266	800	800	800	800
46 Maintain Building & Structure	18,048	31,252	17,700	19,900	17,700	17,700
Total	\$42,049	\$61,644	\$47,200	\$54,900	\$52,700	\$52,700
TOTAL MUNICIPAL BUILDING	\$62,388	\$84,951	\$69,200	\$78,900	\$74,700	\$74,700

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 channel, **Channel B-71**, the distribution of news articles and press releases, and the City’s web page, **Greenbelt CityLink**, at www.greenbeltmd.gov

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Council Meetings Cablecast (regular, special, and hearings)	28	35	30	30
Other Organization Meetings Cablecast	2	4	3	3
Programs Produced for Cablecast	56	55	60	60
Programs Cablecast by GATE	105	103	110	110
Programs Cablecast Produced by Others	3	3	3	3
Number of Cable Subscribers as of 12/31	5,249	5,219	5,395	5,500
Full Time Equivalents (FTE)	1.5	1.5	1.5	2.5

Management Objectives

- ☐ Provide interactive forums, webcasts and electronic newsletters on city website.
- ☐ Produce information pieces on topics of interest to the community (Visioning 2008).
- ☐ Begin cablecasting on Verizon 21 as well as Comcast 71.
- ☐ Provide municipal access programming via live streaming and video on-demand.

Budget Comments

- ❶ The excess cost in Overtime, line 27, has been caused by the payout for compensatory time for hours worked.
- ❷ The money in Professional Services, line 30, in FY 2007 were for attorney fees for the negotiations with Verizon. This cost was offset by payments from the other municipalities in the coalition. The net cost to Greenbelt was \$1,000.

- ③ The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$7,200) and a monthly charge to support video streaming (\$5,600).
- ④ Notices and Publications, line 37, is the cost of the City's ads, primarily in the *News Review*.
- ⑤ Funds are included in Special Programs, line 58, for the advisory board reception (\$5,000), employee holiday lunch (\$3,000), health fair (\$1,000), Municipal Government week (\$1,500) and retirement events (\$1,500).
- ⑥ 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 a 20% (1/5) of the City's franchise fee of the most recent completed year (FY 2007) be provided to GATE. The FY 2009 payment, \$50,500, meets Council's direction.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the City receives. In prior years, this payment has occurred when payment to the City occurred, but was not shown in the budget. At the suggestion of the City's auditor, it will now be accounted for in this budget. This amount is estimated to be \$53,000 in FY 2009. This expense is offset by revenues that are now received in the General Fund.

- ⑦ The revenue section shows receipt of \$106,000 in Franchise Fees – Other. Half of this amount is transferred to GATE as mentioned above. The other half, \$53,000 is paid to the County for management of the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

COMMUNITY PROMOTION Acct. No. 190	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,667	\$72,880	\$77,700	\$77,700	\$82,000	\$114,500
27 Overtime	1,417	3,271	1,400	2,500	1,500	1,500
28 Employee Benefits	16,430	17,473	20,500	18,700	20,200	19,300
Total	\$90,514	\$93,624	\$99,600	\$98,900	\$103,700	\$135,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$14,087	\$0	\$0	\$0	\$0
33 Insurance	111	165	200	100	100	100
34 Other Services	7,313	7,660	8,000	7,000	12,800	16,300
37 Notices & Publications	23,449	23,426	23,500	23,500	24,000	24,000
45 Membership & Training	1,493	1,885	1,600	1,600	1,600	1,600
53 Computer Expenses	542	200	500	500	500	500
58 Special Programs	14,384	13,814	11,400	11,400	12,000	12,000
68 Contributions	87,430	98,094	98,600	98,600	103,500	103,500
69 Awards	2,781	1,075	1,500	1,000	1,500	1,500
71 Miscellaneous	759	1,075	1,500	1,000	1,000	1,000
Total	\$138,262	\$161,481	\$146,800	\$144,700	\$157,000	\$160,500
TOTAL COMMUNITY PROMOTION	\$228,776	\$255,105	\$246,400	\$243,600	\$260,700	\$295,800
REVENUE SOURCES						
Cable TV Franchise Fees	\$252,826	\$252,771	\$260,000	\$258,000	\$266,000	\$266,000
Cable TV Franchise Fees - Other	48,830	49,594	52,000	51,000	106,000	106,000
Total	\$301,656	\$302,365	\$312,000	\$309,000	\$372,000	\$372,000

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 2007	FY 2008	FY 2009
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$2,400	\$2,400	\$2,400
Council of Governments (COG)	13,900	13,400	13,900
Maryland Municipal League (MML)	22,200	24,400	24,400
National League of Cities (NLC)	1,700	1,700	1,800
Goddard Alliance	100	100	100
Anacostia Trails Heritage Area (ATHA)	2,400	2,400	2,400
Memberships and Conferences for Advisory Board Members	1,900	2,000	2,000
Total	<u>\$44,600</u>	<u>\$46,400</u>	<u>\$47,000</u>
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	500	500	500
Grand Total	<u>\$46,100</u>	<u>\$47,900</u>	<u>\$48,500</u>

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$44,952	\$44,916	\$44,500	\$46,400	\$47,000	\$47,000
71 Miscellaneous	2,000	1,390	1,500	1,500	1,500	1,500
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$46,952	\$46,306	\$46,000	\$47,900	\$48,500	\$48,500