

GENERAL GOVERNMENT

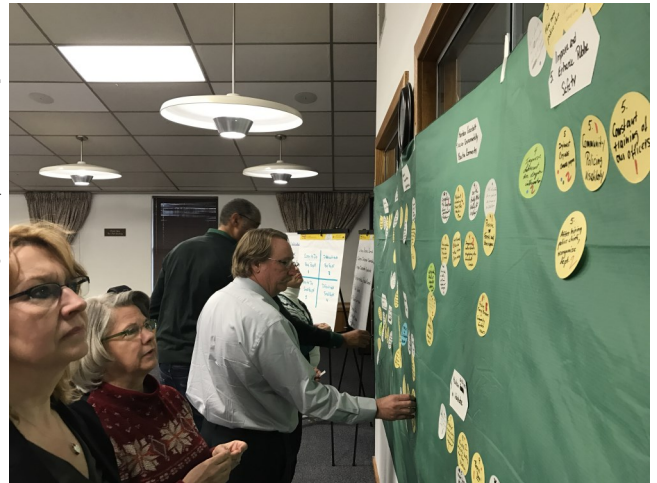
PURPOSE

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 2018

CITY COUNCIL

- Convened a Council Retreat to establish goals for the new Council term.
- Advocated in opposition to a proposed MAGLEV train and widening of I-495, I-270 and the Baltimore-Washington Parkway.
- Council members served on the Metropolitan Washington Council of Governments (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Jordan served on the MML Board and was the Vice-Chair of the Legislative Committee; Mayor Pro Tem Davis served on the MML Legislative Committee; Council member Mach served on the COG Climate, Energy and Environment Policy Committee and the NLC Human Development Committee; Council members Pope and Putens served on the NLC Public Safety and Crime Prevention Committee; and Council member Roberts served on the COG Transportation Planning Board with Council member Byrd as an alternate member.



- Conducted numerous meetings with stakeholders to represent the city's interests. These included meetings with Pepco, WMATA, Civic Associations, MDOT, Roosevelt Center Merchants Association, M-NCPPC, Prince George's Economic Development Corporation, apartment communities, Beltsville Agricultural Research Center, two meetings with the city's state and county delegation and four Four Cities meetings.
- Advocated to preserve old Greenbelt with a NCO Zone during the County zoning ordinance re-write
- Met with representatives of two vacant parcels, Capital Office Park and 7010 Greenbelt Road regarding proposals for new residential development.
- Partnered with MWCOG, Berwyn Heights, College Park and the owners of Beltway Plaza and Staples to convene an Urban Land Institute Technical Assistance Panel (ULI TAP) for the Greenbelt Road Corridor Improvements Project.
- Enacted a Charter Amendment to lower the voting age to 16 for City Elections.



- Participated in training and workshops at conferences sponsored by MML and NLC.
- Dedicated the new Greenbelt West Stream Valley Trail.

ADMINISTRATION

- Held a municipal election with a 25% increase in the number of voters.
- Hired a new City Clerk and a new City Solicitor.

- Worked with the Community Relations Advisory Board (CRAB) and the Police Department to hold a youth forum on community-police relations.
- Selected a firm to conduct a national search for a new Chief of Police. Conducted a survey and held meet and greets for community feedback on desired qualifications for a new Chief.
- Held two business networking events for Greenbelt businesses. Participated in business, regional and community events.
- Renewed an agreement with the University of Maryland (UM) to enable Greenbelt residents to use the UM Shuttle. As of February 2018, 58 residents have purchased passes.
- Received the Government Finance Officers' Association (GFOA) Distinguished Budget Award for FY 2018. This award has been received 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.
- Attended the International City/County Management Association (ICMA) and Maryland Municipal League (MML) conferences.

FINANCE AND ADMINISTRATIVE SERVICES

- Formed an employee committee to research options to implement an automated payroll reporting system. Funding for this project is budgeted in the FY 2019 Special Projects Fund.
- Submitted changes for review to the City's Code to align the Code with current policies and practices related to finance, purchasing and budget.
- Received a clean audit for the city's finances in fiscal year 2017 and obtained for the 33rd consecutive year, the GFOA Certificate of Achievement for Financial Reporting.



- Reviewed and recommended improvements to the Code of Personnel and Administrative Regulations (COPAR) and the City Code to reflect changes in process and practice.

- Planned and hosted the 19th annual Health and Wellness Fair for employees and citizens.
- Implemented NEOGOV, a human resource software, which will aid job applicant processing and follow-up.

INFORMATION TECHNOLOGY

- Represented the city on a number of regional and state-wide committees including: Chief Information Officers of the Metropolitan Washington Council of Governments (COG-CIO), Prince George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's Information Technology Group.



- Served on the Comcast Franchise Re-negotiation team.
- Continued to lead the Mid-Atlantic Users Group for New World customers.
- Continued working with Police Department staff and a vendor to implement and deploy mobile technologies to police cruisers.
- Upgraded 25 personal computers and decommissioned one server.

- Conducted a RFP process to select a document management solution and began implementation of the solution.
- Selected a new camera software solution and began implementation.
- Assisted the Recreation Department with a major upgrade of the RecTrac software.
- Implemented CARES check-in and client management solutions.

COMMUNITY PROMOTION

- Oversaw the upgrade to the City Council Room to provide for better presentation capabilities, and updated the audiovisual systems for cablecasting and video streaming.
- Worked with Granicus to implement a new cloud based network communications system.
- Worked with Granicus to implement Peak Agenda, an electronic agenda system.
- Oversaw the redesign of the city website at www.greenbeltmd.gov
- Served as a member of the Comcast Franchise Negotiating Team, I-Net Project Information Task Force and the I-Net Executive Committee.



LEGAL COUNSEL

- Assisted on Tax Increment Financing (TIF) issues related to Greenbelt Station.
- Handled numerous public information requests.
- Provided advice on various matters including contracts, collective bargaining, development proposals and personnel issues.



ISSUES AND SERVICES FOR FY 2019

FINANCIAL MANAGEMENT - LONG RANGE PLANNING

The City of Greenbelt is full of talented and energized citizens. They bring new and innovative ideas to the government for support and funding. This presents a unique challenge in regard to the funding necessary to implement and sustain these new ideas, and the long term effect the additional funding needs or requirements may have on the fiscal sustainability of the city. Unfortunately, not all ideas can be funded.

During times of economic expansion, municipal governments must look forward to the next downturn and take steps to ensure their finances are on solid ground. In other words, municipal governments must continually review operations, efficiency and effectiveness, and consider long and short term goals. By all accounts, FY 2019 should be a strong year fiscally. Included in the proposed budget are increased transfers to the capital funds as well as increased staffing to address Council priorities. When the economy slows, pressure to reduce expenditures will exist; the city must be ready and fiscally nimble to change as necessary. This budget, critical success factors, work plan and capital improvement program and detailed MBO's are a roadmap

Staff will continue to monitor all aspects of the city's fiscal sustainability to ensure Greenbelt remains one of the best managed municipalities in the State of Maryland.

UNCERTAIN FEDERAL PRIORITIES

Development of the North Core at Greenbelt Station is in limbo until the process to relocate the FBI headquarters is reopened or the developers of the North Core decide to consider other options. The uncertain future of the tract of land adjacent to the Greenbelt Metro has not created a "financial head wind" that will hinder the city to provide the services Greenbelt residents have become accustomed. However, economic growth associated with the North Core will be very much delayed.

GREENBELT STATION—South Core

The residential development of the South Core continued in FY 2018. Construction is more than two-thirds complete as of March 2018. The green space is 95% complete and is planned to be conveyed to the city in the late spring or early summer of 2018. Once conveyed, maintenance of the property will be the responsibility of the city.

The city will work with Woodlawn Development (South Core developer) and WMATA to provide the funding necessary to build the trail that will connect the Greenbelt Station neighborhood and the Metro Station. Negotiations for the Tax Increment Financing (TIF) will begin in the spring or summer of 2018. Funding to pay for TIF debt financing has been included in the Debt Service Fund. Construction would require permits and take place post FY 2019.

ECONOMIC DEVELOPMENT

Economic Development continues to be a priority. The proposed budget includes funds to hire an economic development professional to implement the City's goals. This new position would liaison with the business community and support business attraction, outreach and retention. New development proposals were presented in 2018 for two vacant parcels. Staff will continue to monitor these proposals as they move through the review process. Staff will also work with area employers and property owners to understand needs from the city to further develop an economic development program with enhancements through FY 2020 and beyond.

POLICE CHIEF SEARCH AND POLICE SUCCESSION PLANNING

The City Manager held listening sessions with the community and Police Department employees. Public comments regarding the desired qualities for a new Chief were accepted at locations throughout the city and online. A recruitment firm, Springsted | Waters, was hired to conduct a nationwide search. It is anticipated a new Chief of Police will be hired in early FY 2019.

MANAGING CAPITAL PROJECTS

As City facilities and infrastructure continue to age, investment and staff resources are needed to maintain and upgrade them. There are also new projects associated with new development. Major projects like the Greenbelt Lake Dam and WMATA Trail will require oversight and involvement from multiple City departments. The results of the facility assessment and recreation and park facilities master plan will provide important data in order to plan for future needs and identify the necessary funding. Effort has been made to expand CIP project data. The manager and outside engineering support can help further refine long-term goals and funding.

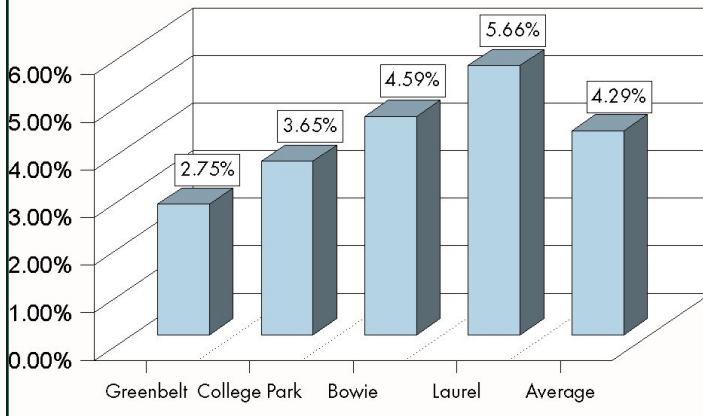
GENERAL GOVERNMENT DASHBOARD

FINANCE AND ADMINISTRATIVE SERVICES

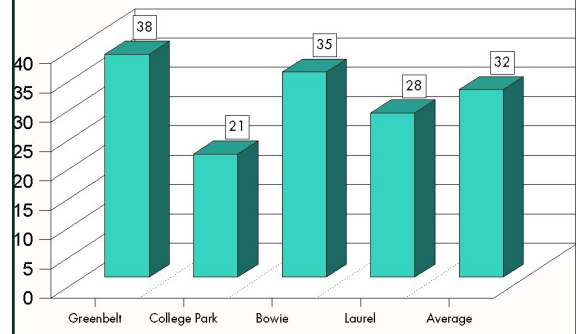
	FY 2015	FY 2016	FY 2017	FY 2018
Received Government Finance Officers Association (GFOA) Budget Award	●	●	●	●
Received GFOA Financial Reporting Award	●	●	●	●
Maintain Bond Rating of "A" or Higher	●	●	●	●
Personnel Turnover Rate less than 10 percent	●	●	●	●

INFORMATION TECHNOLOGY

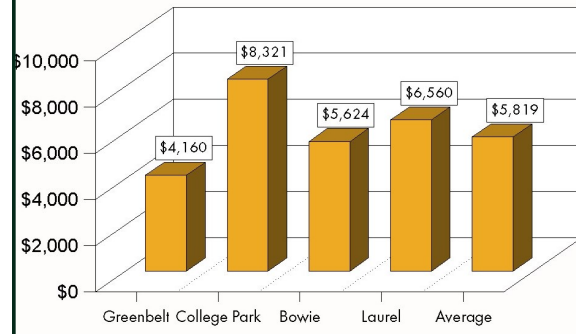
IT Budget as a % of Total Revenue



Number of Users per IT Staff

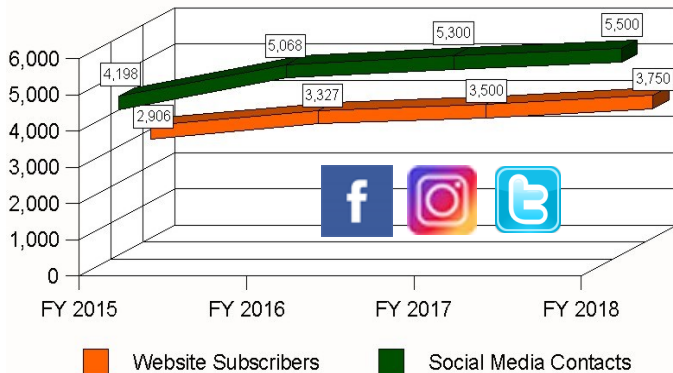


IT Spending Per User

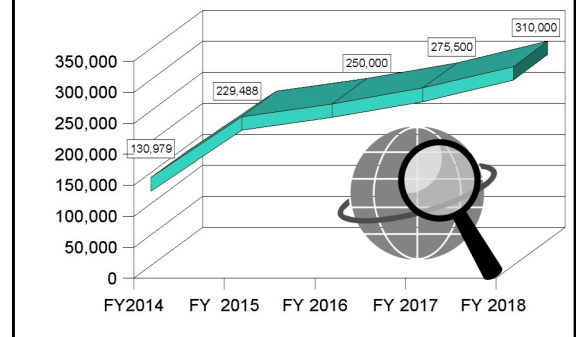


PUBLIC INFORMATION

Subscribers and Contacts



Website Visits

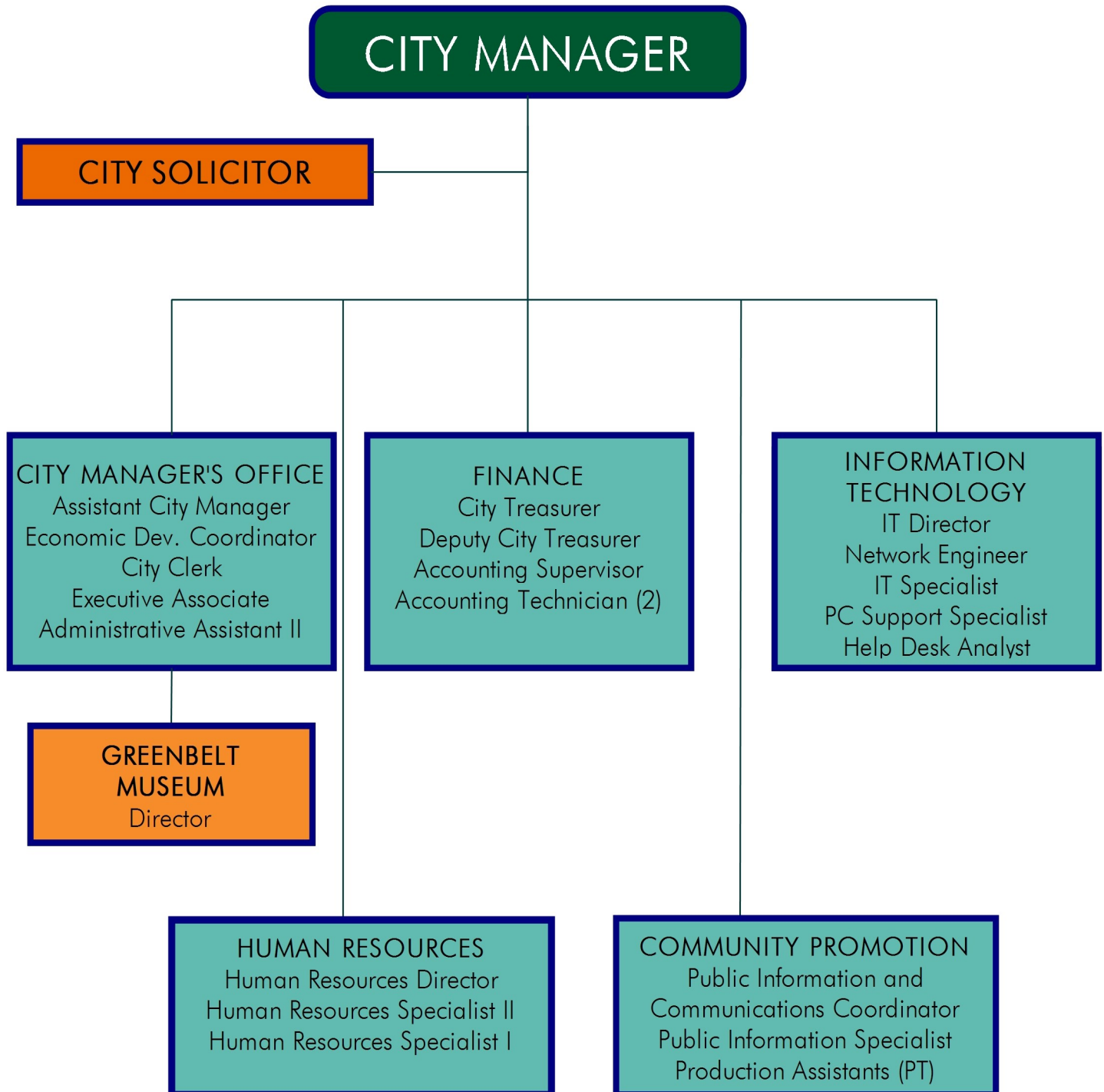


PERSONNEL STAFFING

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 2017	Auth. FY 2018	Prop. FY 2019	Auth. FY 2019
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
120 City Manager's Office					
City Manager	\$160,000	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
Economic Development Coordinator	GC-20	1	1	1	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Total FTE		6	6	6	6
140 Finance & Administrative Services					
City Treasurer	GC-26	1	1	1	1
Human Resources Director	GC-25	1	1	1	1
Deputy City Treasurer	GC-23	0	0	1	1
Finance Manager	GC-22	1	1	0	0
Accounting Supervisor	GC-16	0	0	1	1
Human Resources Specialist II	GC-16	1	1	1	1
Human Resources Specialist I	GC-14	0	0	0	1
Accounting Technician I/II	GC-12 & 13	3	3	2	2
Total FTE		7	7	7	8
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	1	1	1	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		5	5	5	5
190 Community Promotion					
Public Information & Communications Coordinator	GC-18	1	1	1	1
Public Information Specialist	GC-11	0	0.5	0.5	1
Production Asst./Camera Operator	N/C	0.5	0.5	0.5	0.5
Total FTE		1.5	2	2	2.5
930 Museum					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
Total General Government FTE (not including Council Members)		20.5	21	21	22.5

ADMINISTRATION ORGANIZATIONAL CHART



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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Meetings Held:				
Regular	20	20	20	20
Special	1	3	1	1
Work & Executive Sessions	67	72	65	65
Public Hearings/Meetings	2	2	3	2
Ordinances Enacted	7	8	5	7
Resolutions Enacted	11	9	9	9
Charter Amendments Enacted	0	0	2	0

MANAGEMENT OBJECTIVES

- Set policy and direction for the city.
- Represent the city’s interests with federal, state and regional agencies.
- Meet regularly with major “stakeholders” in the city.

BUDGET COMMENTS

- 1) Membership & Training, line 45, funds attendance at Maryland Municipal League (MML) and National League of Cities (NLC) conferences. In FY 2019, the NLC conference will be in Los Angeles, California, the MML annual convention in Ocean City and the MML fall conference in Annapolis.

CITY COUNCIL Acct. No. 110	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,555	\$72,278	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	24,359	23,984	23,800	24,500	25,300	25,300
Total	\$96,914	\$96,261	\$95,800	\$96,500	\$97,300	\$97,300
OTHER OPERATING EXPENSES						
30 Prof. Services - City Mgr.	\$0	\$25,249	\$0	\$0	\$0	\$0
33 Insurance	7,962	7,859	8,400	7,300	7,900	7,900
45 Membership & Training	30,065	31,244	29,000	34,000	34,000	34,000
55 Office Expenses	474	1,506	500	1,100	1,100	1,100
58 Special Programs	248	5,976	0	500	500	500
Total	\$38,749	\$71,834	\$37,900	\$42,900	\$43,500	\$43,500
TOTAL CITY COUNCIL	\$135,663	\$168,095	\$133,700	\$139,400	\$140,800	\$140,800

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 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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Council referrals received (as of the end of the calendar year)	24	23	20	20
Staff Meetings	20	40	45	45
Full Time Equivalents (FTE)	6	6	6	6

MANAGEMENT OBJECTIVES

- Implement Council’s goals and policies.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Hire an economic development professional and implement Council’s economic development goals.
- Update the Greenbelt Road Corridor Improvement study.
- Continue to oppose the proposed MAGLEV train and widening of Baltimore-Washington Parkway and I-495.

BUDGET COMMENTS

- 1) The decrease in Salaries , lines 01, in FY 2018 is due to a leave payout to two retired employees in FY 2017 and a vacancy in FY 2018. The funding in FY 2019 reflects full staffing in the City Manager's office.
- 2) Line 30, Professional Services, is available to fund economic development issues and initiatives.
- 3) The budget for Membership & Training, line 45, covers attendance at the International City/County Management Association annual conference in Baltimore, Maryland, the Maryland Municipal League fall and summer conferences and the International Institute of Municipal Clerks conference. Expenses for national conferences were under estimated for FY 2018. The FY 2019 funding request represents the full cost to maintain and improve staff training needs.

ADMINISTRATION Acct. No. 120	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$418,976	\$729,391	\$569,000	\$468,900	\$593,900	\$593,900
25 Repair/Maintain Vehicles	713	511	500	1,000	500	500
27 Overtime	0	2,520	2,000	5,000	5,000	5,000
28 Employee Benefits	146,983	191,107	206,200	180,800	224,700	221,700
Total	\$566,672	\$923,529	\$777,700	\$655,700	\$824,100	\$821,100
OTHER OPERATING EXPENSES						
30 Prof. Svcs. - Economic Development	\$13,750	\$12,250	\$66,000	\$66,000	\$40,000	\$40,000
33 Insurance	4,540	4,742	5,000	4,600	5,000	5,000
38 Communications	4,501	5,734	5,000	5,000	5,000	5,000
43 Equipment Rental	16,031	11,528	8,500	5,000	5,000	5,000
45 Membership & Training	15,618	15,088	15,600	19,000	19,200	19,200
50 Motor Equipment Maintenance	1,510	2,578	0	4,800	4,800	4,800
55 Office Expenses	21,819	23,195	23,700	22,700	22,700	22,700
69 Awards	0	108	0	0	0	0
Total	\$77,769	\$75,224	\$123,800	\$127,100	\$101,700	\$101,700
TOTAL ADMINISTRATION	\$644,441	\$998,753	\$901,500	\$782,800	\$925,800	\$922,800

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 first 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 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%
November 2015 Regular	13,156	2,039	15.5%
November 2017 Regular	13,597	2,569	18.9%

BUDGET COMMENTS

- 1) The next election will be November 5, 2019.
- 2) Other Services, line 34, includes payments to election clerks and judges, the cost for voting machines and technical support, and compiling the community questionnaire.
- 3) Notices & Publications, line 37, expenses are for a special election issue of the Greenbelt Bulletin.
- 4) Miscellaneous, line 71, includes payment to Prince George's County for voter cards and meals for election workers.

ELECTIONS Acct. No. 130	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$28,391	\$0	\$30,000	\$26,000	\$0	\$0
37 Notices & Publications	0	0	0	3,900	0	0
55 Office Expenses	0	0	0	1,000	0	0
71 Miscellaneous	1,905	0	2,000	500	0	0
Total	\$30,296	\$0	\$32,000	\$31,400	\$0	\$0
TOTAL ELECTIONS	\$30,296	\$0	\$32,000	\$31,400	\$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, employee benefits and management of city insurance coverage. An independent firm selected by the City Council audits city financial records annually.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Rate of Return on Investments MLGIP	0.37	0.84	1.50	2.00
Standard and Poor's LGIP Rated Index*	0.30	0.77	1.47	1.98
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	508	469	500	500
Accounts Payable Checks Issued	3,198	3,084	3,100	3,100
Electronic Funds Transfers	383	445	465	475
Payroll Checks Issued	1,206	1,105	800	750
Electronic Payments				
Paper Vouchers	2,218	2,095	1,500	1,500
E-Vouchers	4,826	5,345	6,245	6,400
Purchase Card Transactions	3,031	2,960	3,000	3,000
No. of businesses assessed personal property	871	855	850	850
Employees - Full & Part Time (W-2's issued)	464	463	465	470
Employment Applications Received	2,335	1,806	2,000	2,000
Average Number of Days to Process Payments	5	5	5	5
Turnover Rate	6.0%	10.0%	6.0%	6.0%
# of people hired	93	88	80	80
# of retirements processed	9	9	2	2
Full Time Equivalent (FTE)	7	7	7	7

MANAGEMENT OBJECTIVES

- Continue to update personnel policies and procedures.
- Form an employee group to update performance appraisals.
- Implement improvements to the city's payroll reporting system. Funding for this project is budgeted in the Special Projects Fund.
- Work with the IT Department, financial software provider and the city's bank to implement new payment options , e.g. online bill pay for waste collection and personal property taxes.

BUDGET COMMENTS

- 1) The higher expense in Professional Services, line 30, in FY 2017 was due to required actuarial services to determine the retiree health insurance subsidy.
- 2) Public Notices, line 37, includes greater use of *The Washington Post* and its subsidiaries for advertising of jobs.
- 3) Computer Expenses, line 53, covers the support for the financial system which was upgraded in FY 2016.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$546,978	\$569,170	\$581,100	\$579,000	\$614,700	\$685,900
27 Overtime	4,418	708	2,000	2,000	2,000	2,000
28 Employee Benefits	198,669	196,758	210,900	196,200	211,700	208,700
Total	\$750,065	\$766,636	\$794,000	\$777,200	\$828,400	\$896,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$38,160	\$49,115	\$39,700	\$40,200	\$42,700	\$42,700
33 Insurance	5,972	6,265	6,800	6,300	6,600	6,600
34 Other Services	23,001	19,436	18,000	18,500	18,400	18,400
37 Public Notices	6,450	7,150	8,000	14,000	14,000	14,000
38 Communications	2,777	2,916	2,900	2,800	2,800	2,800
45 Membership & Training	7,785	5,648	7,600	7,300	8,100	8,100
53 Computer Expenses	50,857	48,667	53,000	56,000	56,000	56,000
55 Office Expenses	14,858	14,546	15,000	14,000	14,500	14,500
Total	\$149,860	\$153,743	\$151,000	\$159,100	\$163,100	\$163,100
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$899,925	\$920,380	\$945,000	\$936,300	\$991,500	\$1,059,700

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 on-going 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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated	Industry Average*
IT Help Desk Requests	1,350	1,300	1,100	1,200	n/a
Projects Scheduled	4	3	4	4	n/a
Projects Completed	3	3	4	4	n/a
Number of users per IT staff	40.0	42.8	38.0	38.0	39
IT Budget as % of Total Revenue	2.38%	2.43%	2.75%	2.75%	5.40%
IT Spending per User	\$3,115	\$3,130	\$4,160	\$4,160	\$5,000
Full Time Equivalents (FTE)	5	5	5	5	n/a

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

IT Department Comparables	Greenbelt	College Park	Bowie	Laurel	Average
Number of IT staff (FTE)	5	4	13	9	7.8
Number of users	190	87	450	250	244.3
Total IT Budget	\$790,400	\$723,901	\$2,530,600	\$1,640,000	\$1,421,225
Total Revenue (millions)	\$28.7	\$19.8	\$55.1	\$29.0	\$33.2
Number of Users per IT staff	38	21	35	28	31
IT Budget as % of Total Revenue	2.75%	3.65%	4.59%	5.66%	4.16%
IT Spending per User	\$4,160	\$8,321	\$5,624	\$6,560	\$6,166

MANAGEMENT OBJECTIVES

- Work with departments to make most effective and efficient use of IT resources.
- Implement county CAD/RMS systems and assist with conversion of existing data.
- Implement and expand Laserfiche document management solution.
- Implement and stabilize the new camera system and begin systematic camera upgrades.
- Review and update IT Strategic Plan.
- 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 countywide municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$29,500 in FY 2018 and is budgeted at \$33,000 for FY 2019. The I-Net supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$9,000), internet access (\$1,000) and cell phones for the IT staff (\$4,200).
- 2) Line 53, Computer Expenses, includes \$30,000 for camera system maintenance.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$332,756	\$350,787	\$369,200	\$364,500	\$378,600	\$378,600
27 Overtime	1,244	977	1,000	3,000	2,000	2,000
28 Employee Benefits	148,293	148,649	160,600	158,900	170,900	167,900
Total	\$482,293	\$500,412	\$530,800	\$526,400	\$551,500	\$548,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
33 Insurance	1,427	1,324	1,500	1,300	1,400	1,400
38 Communications	45,711	44,102	44,500	47,300	61,300	61,300
45 Membership & Training	5,506	6,573	12,000	10,500	12,500	12,500
53 Computer Expenses	28,973	32,285	49,700	49,900	75,300	75,300
55 Office Expenses	878	1,306	600	1,400	1,000	1,000
Total	\$82,495	\$85,590	\$108,300	\$110,400	\$151,500	\$151,500
CAPITAL OUTLAY						
91 New Equipment	\$5,589	\$10,124	\$12,000	\$10,000	\$10,000	\$10,000
Total	\$5,589	\$10,124	\$12,000	\$10,000	\$10,000	\$10,000
TOTAL INFORMATION TECHNOLOGY	\$570,377	\$596,127	\$651,100	\$646,800	\$713,000	\$710,000

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 and 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) The city selected the law firm of Alexander & Cleaver, located in southern Prince George's County, to replace the previous firm after it dissolved due to the retirements of the principal owners.
- 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 three year agreement was negotiated in FY 2017 to cover FY 2018, 2019 and 2020. Per the current contract, negotiations for the next contract must begin before January 2020.

LEGAL COUNSEL Acct. No. 150	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$88,392	\$133,454	\$88,000	\$120,000	\$120,000	\$120,000
31 Collective Bargaining	560	39,003	4,000	4,000	4,000	4,000
Total	\$88,952	\$172,457	\$92,000	\$124,000	\$124,000	\$124,000
TOTAL LEGAL COUNSEL	\$88,952	\$172,457	\$92,000	\$124,000	\$124,000	\$124,000

MUNICIPAL BUILDING



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

BUDGET COMMENTS

- 1) This budget accounts for the maintenance of the Municipal Building. It is a stable budget that does not fluctuate very much. Average expenditures for the Municipal Building from FY 2016 actual to FY 2019 proposed is \$74,100.
- 2) Repairs to the basement door and related brick work accounts for the increase in Maintain Building & Structure, line 46, in FY 2017.

MUNICIPAL BUILDING Acct. No. 180	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$25,096	\$28,530	\$26,900	\$27,000	\$27,200	\$27,200
Total	\$25,096	\$28,530	\$26,900	\$27,000	\$27,200	\$27,200
OTHER OPERATING EXPENSES						
33 Insurance	\$90	\$0	\$100	\$0	\$0	\$0
39 Utilities						
Electrical Service	21,762	22,399	23,000	24,000	24,500	24,500
Gas	278	301	300	300	300	300
Water & Sewer Service	2,443	2,540	2,000	2,300	2,300	2,300
46 Maintain Building & Structure	15,771	27,519	20,800	21,000	20,900	20,900
Total	\$40,344	\$52,758	\$46,200	\$47,600	\$48,000	\$48,000
TOTAL MUNICIPAL BUILDING	\$65,440	\$81,288	\$73,100	\$74,600	\$75,200	\$75,200

PUBLIC INFORMATION & 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**, news articles and press releases, the city's web page, **Greenbelt CityLink**, at www.greenbeltmd.gov, the city's quarterly newsletter and social media.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	47	44	50	55
Number of Cable Subscribers as of 12/31	6,780	6,890	6,900	6,900
Comcast	3,356	3,514	3,600	3,600
Verizon	3,424	3,376	3,400	3,400
Website Subscribers	2,906	3,327	3,500	3,750
Website Visits	258,900	275,500	290,000	310,000
Social Media Contacts	4,198	5,068	5,300	5,500
Full Time Equivalents (FTE)	1.5	1.5	2.0	2.0

MANAGEMENT OBJECTIVES

- Oversee the upgrade of Greenbelt Municipal Access studio and presentation systems in the Council Room.
- Implement new content management system and redesign for website.
- Increase the City's outreach through the use of the GovDelivery Communications Cloud and the training of staff.
- Implement and train staff on PEAK electronic agenda software to simplify the creation of City agendas.

BUDGET COMMENTS

- 1) The expenses in Professional Services, line 30, are for legal advice on cable franchise renegotiations and other telecommunication issues.
- 2) The funds in Other Services, line 34, pay for interpreting costs for council meetings and other events (\$9,000), a monthly charge to support video streaming (\$8,000) and supporting the city's website (\$5,000).
- 3) Funds are included in Special Programs, line 58, for the advisory board reception (\$7,500), employee holiday lunch (\$4,500) and retirement events.

COMMUNITY PROMOTION Acct. No. 190	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$100,912	\$105,314	\$134,900	\$108,700	\$132,700	\$175,700
27 Overtime	6,901	6,193	6,000	6,000	6,000	6,000
28 Employee Benefits	40,558	40,511	42,900	42,000	48,200	48,200
Total	\$148,371	\$152,018	\$183,800	\$156,700	\$186,900	\$229,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$1,467	\$4,308	\$4,000	\$4,000	\$4,000	\$4,000
33 Insurance	57	0	0	0	0	0
34 Other Services	23,879	22,251	44,100	22,000	22,000	22,000
37 Notices & Publications	30,620	31,937	35,000	40,000	40,000	40,000
38 Communications	600	596	600	600	600	600
45 Membership & Training	2,296	4,338	3,300	5,000	5,900	5,900
53 Computer Expenses	180	399	200	200	3,300	3,300
58 Special Programs	19,999	23,264	16,700	17,700	17,700	17,700
68 Contributions	0	0	0	0	0	0
69 Awards	195	0	400	400	400	400
71 Miscellaneous	321	(391)	800	400	400	400
Total	\$79,614	\$86,701	\$105,100	\$90,300	\$94,300	\$94,300
TOTAL COMMUNITY PROMOTION	\$227,985	\$238,719	\$288,900	\$247,000	\$281,200	\$324,200
REVENUE SOURCES						
Cable TV Franchise Fees	\$412,453	\$420,453	\$428,000	\$424,000	\$428,000	\$428,000
Total	\$412,453	\$420,453	\$428,000	\$424,000	\$428,000	\$428,000

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 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$3,168	\$3,168	\$3,200
Council of Governments (COG)	15,241	15,241	15,700
Maryland Municipal League (MML)	24,536	24,536	23,700
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,999	2,999	6,000
Other	1,346	1,346	1,500
Total	\$49,151	\$49,151	\$52,000
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	914	500	500
Grand Total	\$51,065	\$50,651	\$53,500

BUDGET COMMENTS

- 1) For FY 2019, the membership fee for the Anacostia Trails Heritage Area will increase from \$2,999 to \$6,000.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$48,701	\$50,448	\$49,000	\$51,800	\$55,000	\$55,000
71 Miscellaneous	996	1,014	1,500	1,500	1,500	1,500
Total	\$49,697	\$51,462	\$50,500	\$53,300	\$56,500	\$56,500
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$49,697	\$51,462	\$50,500	\$53,300	\$56,500	\$56,500