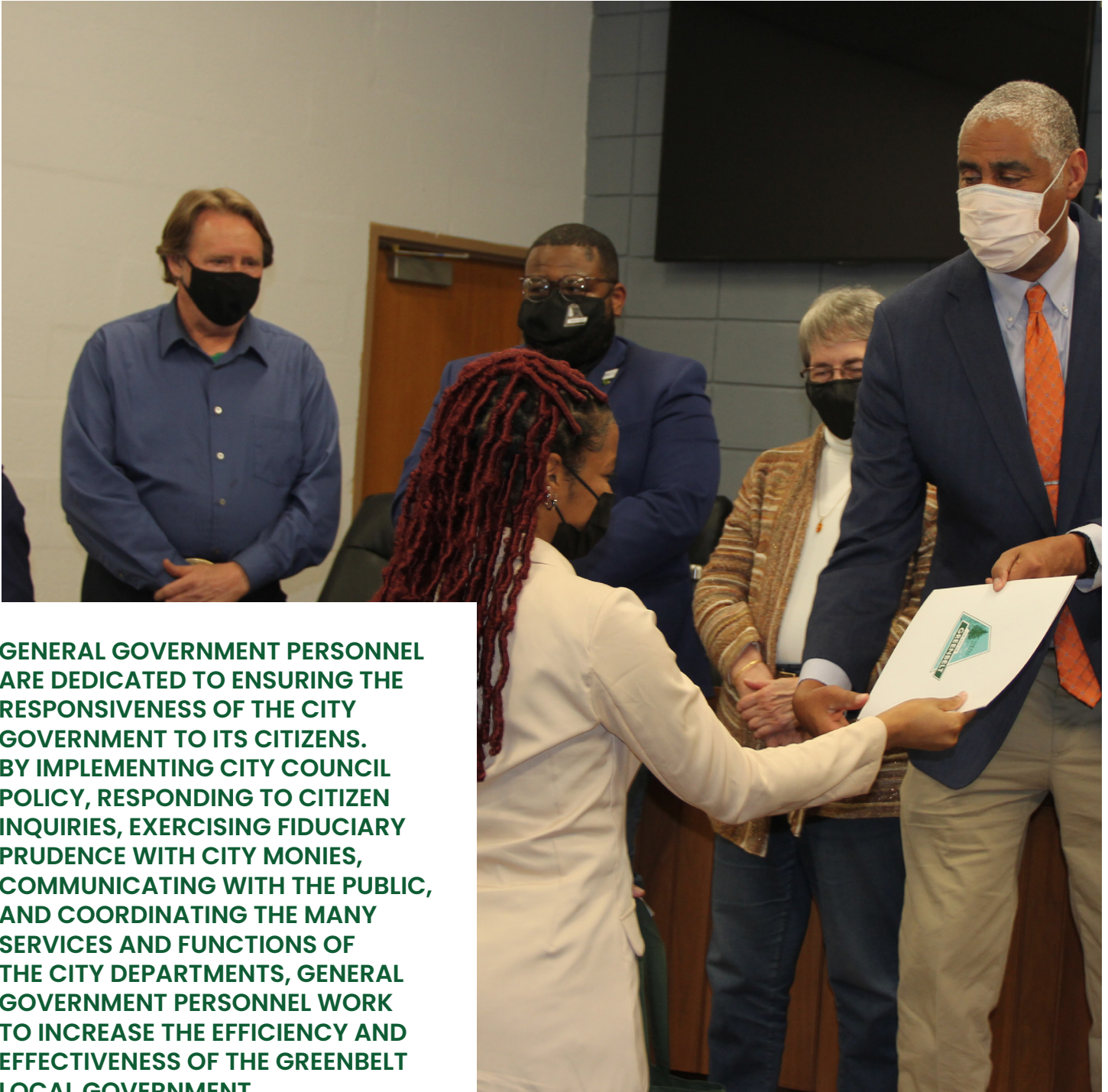


GENERAL GOVERNMENT

FISCAL YEAR 2023



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 THE 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, Economic Development, Elections, Human Resources, Finance, Information Technology, Legal Counsel, Municipal Building, Public Information & Community Promotion and Public Officers Association budgets.

ACCOMPLISHMENTS FOR FY 2022

CITY COUNCIL

- Held meetings and Council activities virtually due to the Pandemic.
- Returned to in-person Regular meetings with hybrid virtual connectivity.
- Advocated in opposition to a proposed Maglev train, and widening of I-495, I-270 and the Baltimore-Washington Parkway.
- Worked to oppose a proposed Bureau of Engraving and Printing (BEP) facility at the Beltsville Agricultural Research Center (BARC).
- Provided nearly \$1.5 million in immediate rental/ mortgage/ grant relief for Greenbelt residents and businesses affected by the COVID-19 pandemic. This funding was through the City's allocation of the American Rescue Plan Act (ARPA).
- Continued to advocate for Greenbelt children to remain in Greenbelt schools, and promoted the need for bus drivers and crossing guards for the safety of our children.
- Council members served on boards and committees of the Metropolitan Washington Council of Governments (MWCOCG), Maryland Municipal League (MML) and National League of Cities (NLC) as well as various committees. For example: Mayor Jordan served on the MWCOCG Board of Directors and the Region Forward Coalition; Mayor Pro Tem Weaver served on the MWCOCG Board



of Directors and the Washington Air Quality Committee; Council member Davis served on the MWCOG Chesapeake Bay and Water Resources Policy Committee, MML Legislative Committee, and the NLC Energy, Environment and Natural Resources committee; Council member Gordon served on the MWCOG Air Quality Committee; Council member Pope served on the MWCOG Human Services Policy Committee, NLC Public Safety and Crime Prevention Committee; Council member Byrd served on the and the MWCOG Climate Energy and Environment Policy Committee; and Council member Roberts served on the MWCOG Transportation Planning Board.

- Conducted numerous virtual meetings with stakeholders to represent the city's interests. These included meetings with Greenbelt Homes, Inc., Greenbelt East Advisory Coalition, Prince George's County Memorial Library System, Prince George's County Economic Development Corporation, Beltway Plaza, NASA Goddard Space Flight Center, National Park Service, Doctors Hospital, Washington Metropolitan Area Transit Authority, WSSC, Pepco, Roosevelt Center Businesses, Franklin Park, and quarterly Four Cities meetings.
- Held the annual Legislative Dinner, virtually, with our state and county delegation.
- Participated in virtual training and workshops at conferences sponsored by MML and NLC.
- Held work sessions and public meetings on police reform and passed police reform changes to be implemented in the Greenbelt Police Department's General Orders.
- Began the process to establish a Reparations Commission.

ADMINISTRATION

- Continued all essential city services during the unprecedented and constantly changing COVID-19 Pandemic.
- Attended numerous virtual meetings and briefings with local, county and state officials.
- Planned and coordinated an overall program for the allocation of ARPA funds to include immediate need delivery (\$1.5M), and mid- to long-term needs through community meetings, multiple avenues for stakeholder input. The input will be aggregated into a comprehensive fund allocation proposal (due May 2022) for Council/ community review and consideration.
- Participated in virtual business, regional and community events.
- Received the Government Finance Officers' Association (GFOA) Distinguished Budget Award for FY 2022. 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 one virtual meeting with legislators.
- Planned and coordinated the November 2, 2021, City Election. This was the first time the city's election included main-in voting.



ECONOMIC DEVELOPMENT

- Coordinated a second round of the Greenbelt Business Improvement and Recovery fund that provided 24 local small businesses and nonprofit organizations with relief assistance to recover from the COVID-19 pandemic.
- Hosted the Strategies for Creating Engaging Customer & Client Experiences webinar and panel discussion with three local businesses.
- Partnered with a local bank to host a small business roundtable to discuss additional financing resources available to grow and sustain businesses.
- Joined the Prince George's County American Jobs Center Network as a community stakeholder to be connected to workforce resources, partners and programs.
- Worked jointly with Prince George's County Economic Development Corporation to provide ongoing technical assistance to select businesses that were severely impacted by COVID-19. Held site visits and online meetings as well as met separately to discuss possible interventions, including available financing programs.

HUMAN RESOURCES

- Staff continued to work with a hybrid telework schedule due to COVID-19. New hire orientations, retirements and interviews were processed following COVID-19 restrictions and safety protocols. All others duties of the HR office continued with no disruption in services.
- Assisted employees who came into contact with a person with COVID-19 or who themselves tested positive for COVID-19, conducting contact tracing and contacting the health department to determine the appropriate course of action.
- Implemented the city's COVID-19 policy and maintained the vaccination and booster tracker.

- Implemented the \$100 booster vaccination incentive for staff that was approved by Council in February 2022.
- Continued scanning employee files into Laserfiche. Electronic onboarding with Laserfiche was implemented in May 2021.
- Held seven tests for Police Officers and six for Communications Specialists.
- As the city completed a 3-year contract with Express Scripts, which gives the city approximately \$160,000 in rebates annually. The city was able to negotiate another 3-year contract with Care-First with a 1% decrease in insurance costs.
- Processed 12 retirements in FY 2021, and estimate processing seven retirements by the end of FY 2022.
- Assisted retirees with enrolling into monthly electronic payments for their health, prescription and dental benefits.
- Provided employees with information related to the Employee Assistance Program and unemployment benefits.
- Responded to over 90 requests for information on unemployment claims, including notifying the Unemployment Tax Service, who handles the city's unemployment claims, of possible fraudulent claims. Notified employees who had claims filed under their names, providing them with information on steps they should take.
- Provided Anti-Harassment in the Workplace training for all staff.
- Issued and received responses for the Job Classification and Compensation Study RFP.

FINANCE

- Completed the review and implementation of new financial reserve policies.
- Completed the research and review process required to obtain a new financial system. Implementation is expected to occur before the end of FY 2022.
- Received a clean audit for the city's finances for FY 2021 and obtained the GFOA Certificate of Achievement for Financial Reporting for the 37th consecutive year.
- Began utilizing Laserfiche for department files.
- Managed the process of dispersing and reporting of the Federal CARES Act and American Rescue Plan Act (ARPA) funds.

INFORMATION TECHNOLOGY

- Represented the city by serving 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 Renegotiation team.
- Continued working with the Police Department and the city's vendor to implement and deploy mobile technologies to police cruisers.
- Upgraded 140 personal computers to Windows 10.
- Continued implementation of a document management solution.
- Expanded the city's camera infrastructure to cover Schrom Hills Park and Hanover Parkway.
- Assisted with the implementation and deployment of a door security system in the Municipal Building, Public Works facility and the Youth Center.
- Deployed a new server to host virtual servers.
- Helped deploy a new interview room recording solution at the Police Station.
- Assisted with the deployment of a new voice recording solution at the Police Station.

LEGAL COUNSEL

- Worked on issues related to the proposed SCMaglev train and proposals to widen State Highways and BARC.
- Worked with the state to convert the Armory property to City of Greenbelt ownership.
- Hired specialized legal counsel and consultants to review Draft Environmental Impact Statements.
- Handled numerous public information requests.
- Provided advice on various matters including contracts, collective bargaining, development proposals and personnel issues.



COMMUNITY PROMOTION

- Managed upgrades to the studio to include:
 - Worked with Verizon and Comcast to ensure a clear cable connection;
 - Incorporated a new captioning system via Zoom during live meetings; and
 - Updated the media rack and labeled and mapped them for troubleshooting.
- Implemented a hybrid solution for Council meetings and work sessions.
- Created a PIO online request form for departments to submit requests for assistance.
- Created a “How To” manual of operations for the studio.

ISSUES & SERVICES FOR FY 2023

RECOVERING FROM THE CORONAVIRUS (COVID-19) PANDEMIC

The COVID-19 pandemic exploded towards the end of FY 2020 and continued throughout FY 2021 and FY 2022. This resulted in unprecedented emergency management actions by the city including restricting public access to most city facilities and certain park/ play areas, asking many employees to work at home, and learning new terms like “social distancing” and “how to Zoom.”

As COVID-19 cases continue to decrease, emergency declarations and mask mandates are rescinded and other business/ recreation use restrictions are lifted, the city is navigating a path forward for municipal operations and community support. There is cautious optimism about returning to a more normal summer and fall. The city’s top priority is to protect the health and safety of employees and the community.

This is also a time of incomparable opportunity to create generational change in planning for and allocating the \$22.88 million received in American Rescue Plan Act (ARPA) funds. The city provided \$1.5M in immediate assistance to residents and businesses and, at the writing of this document, is in the process of conducting community engagement towards the development of a comprehensive, long range reaching ARPA plan.

MANAGING AND FUNDING CAPITAL PROJECTS

The city has aging facilities and infrastructure, many of which need critical improvements. Our “newer buildings,” like the indoor pool and police station, are over 30 years old; the Municipal Building and Youth Center are 45-60 years old, and the oldest facilities like the Community Center, theater and outdoor pool have been renovated, but are still over 80 years old. These facilities require significant mechanical and structural replacements. Allocations to the capital projects and reserve funds have increased in recent years, but not by enough to address all the needs.

The city, through the use criteria established by the ARPA plan, has the opportunity to use “lost revenue” caused by the pandemic, and other ARPA dollars, to catch up on many critical infrastructure improvements put on hold through the pandemic and when previous capital funding has fallen short. While traditional fund transfers from the General Fund will resume, and likely increase, in future years, the opportunity to allocate a portion of this once in a lifetime funding should not be overlooked.

These fund transfers must be increased in future years. Consideration should also be given to bond financing and other borrowing mechanisms to address some of these infrastructure needs. New revenue sources would definitely be needed for any new capital projects.

STAFF RECRUITMENT AND RETENTION CHALLENGES

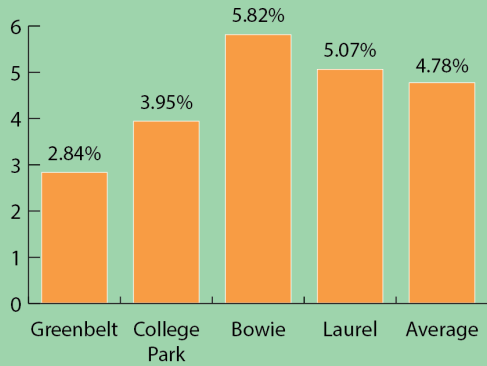
The city was understaffed throughout FY22 and struggled with recruitment and retention efforts as the Great Resignation took its toll on our staffing efforts. This issue touches every department in the City with each department down at least one-to-two staff members, and others like Police and Recreation, down far more. Administration is working with all the departments on coming up with solutions and actions to aid in the retention of current employees as well as recruit new employees in a highly competitive employee marketplace. The City is already moving forward with recruitment and retention initiatives, and additional programs and initiatives will come on-line in FY23. Some of the efforts underway now and proposed for FY23 are listed below.

- The FY23 budget proposes to increase the minimum wage to \$15/hour, two years ahead of the state requirement to provide a living wage and allow the City, specifically the Recreation Department who struggles with summer employment, be more competitive in recruitment.
- CARES and Economic Development are partnering with the County and business community to facilitate job fairs, linking Greenbelt residents to Greenbelt jobs and with County workforce development programs.
- In FY23, the City will be undertaking a Job Compensation Study that will look at the City's current compensation plan, merit system and will benchmark the City against peer communities.
- The FY23 budget also proposes to add a Diversity, Inclusion, and Equity Coordinator to assist Administration, Human Resources and City departments in recruitment and retention efforts regarding racial equity as well as overall city-wide diversity, inclusion and equity awareness.

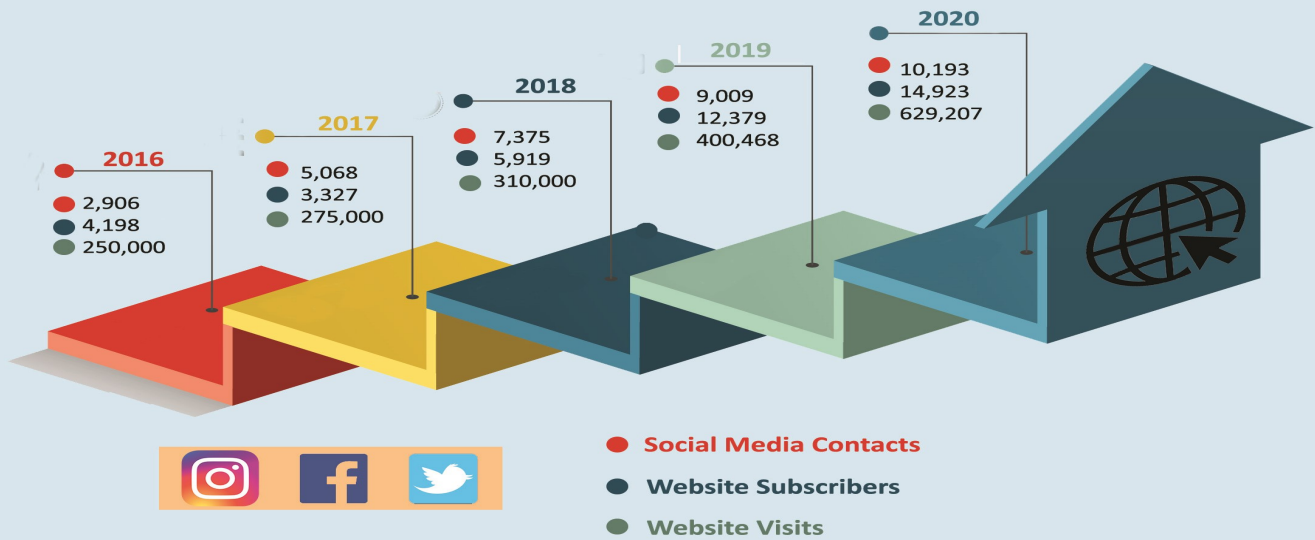
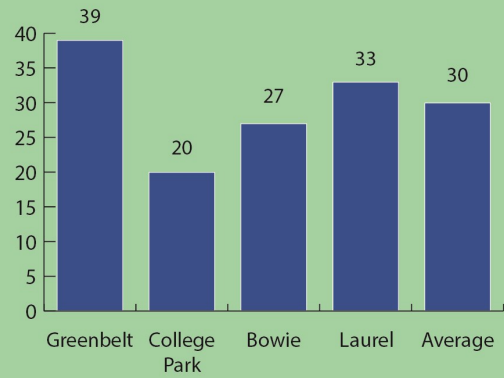
GENERAL GOVERNMENT DASHBOARD

INFORMATION TECHNOLOGY

IT Budget as a % of Total Revenue



Number of Users Per IT Staff

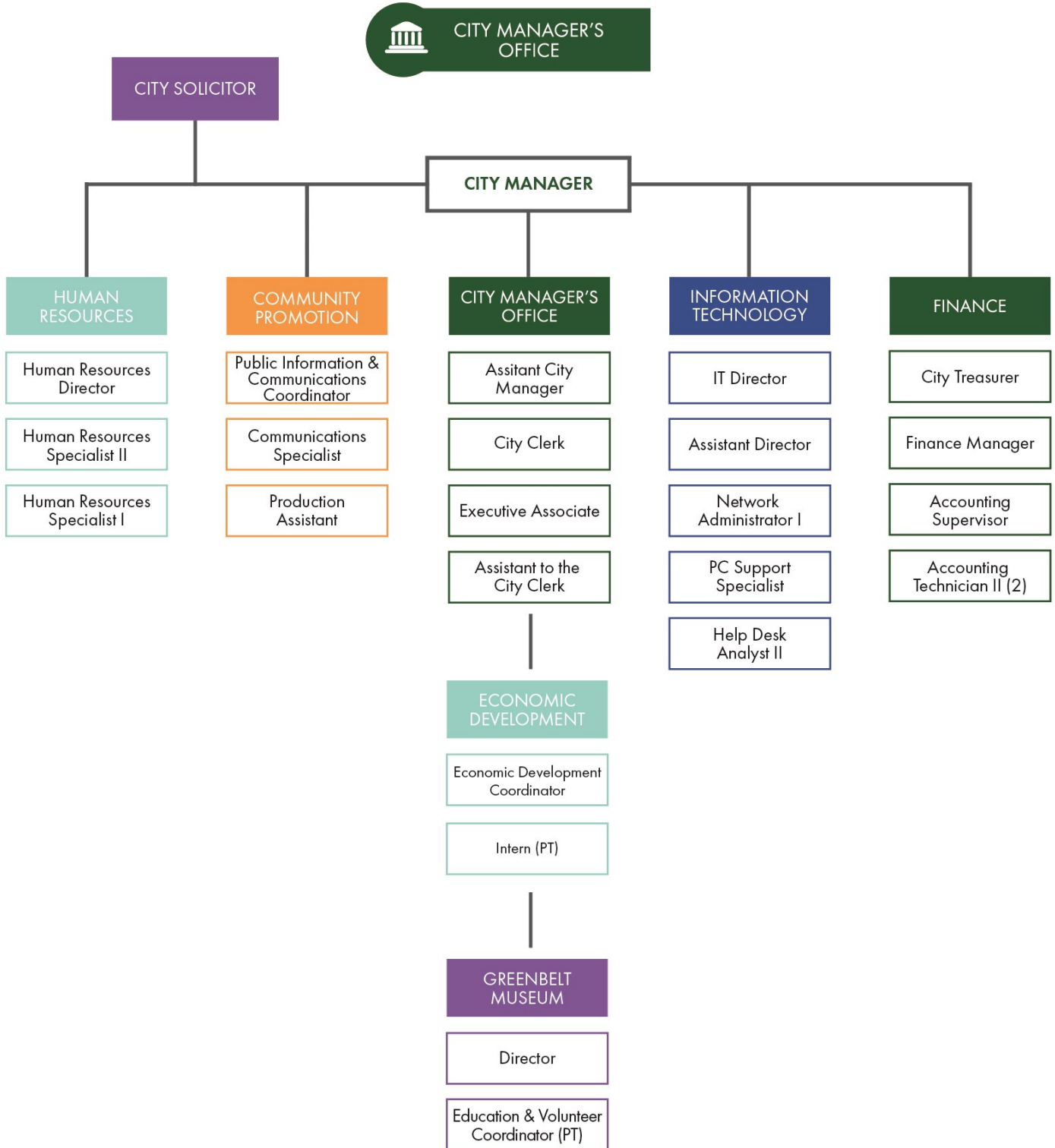


PERSONNEL STAFFING

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

	Grade	Auth. FY 2021	Auth. FY 2022	Prop. FY 2023	Auth. FY 2023
110 City Council					
Mayor	\$12,000	1	1	1	
Council	\$10,000	6	6	6	
120 City Manager's Office					
City Manager	\$160,000	1	1	1	
Assistant City Manager	GC-26	1	1	1	
Diversity, Equity and Inclusion Coordinator	GC-22	0	0	1	
City Clerk	GC-20	1	1	1	
Executive Associate	GC-16	1	1	1	
Assistant to the City Clerk	GC-14	1	1	1	
Grant Coordinator	GC-14	0	0	1	
Total FTE		5	5	7	0
125 Economic Development					
Economic Development Coordinator	GC-20	1	1	1	
Economic Development Intern	N/C	0	0.1	0.1	
Total FTE		1	1.1	1.1	0
135 Human Resources					
Human Resources Director	GC-25	1	1	1	
Human Resources Specialist II	GC-16	1	1	1	
Human Resources Specialist I	GC-14	1	1	1	
Total FTE		3	3	3	0
140 Finance					
City Treasurer	GC-26	1	1	1	
Finance Manager	GC-22	1	1	1	
Accounting Supervisor	GC-16	1	1	1	
Accounting Technician II	GC-13	2	2	2	
Grant Coordinator	N/C	0	1	0	
Total FTE		5	6	5	0
145 Information Technology					
IT Director	GC-25	1	1	1	
Assistant Director	GC-22	0	0	1	
Network Engineer	GC-20	1	1	0	
Network Administrator I	GC-17	1	1	1	
Security Analyst	GC-16	0	0	1	
IT Specialist I	GC-15	1	1	1	
IT Help Desk Analyst II	GC-13	1	1	1	
Total FTE		5	5	6	0
190 Community Promotion					
Public Information & Communications Coordinator	GC-22	1	1	1	
Public Information Specialist	GC-13	0.5	0.5	1	
Video Producer/Coordinator	GC-11	0.5	0.5	0	
Production Asst./Camera Operator	N/C	0.5	0.5	0.5	
Total FTE		2.5	2.5	2.5	0
930 Museum					
Museum Director	GC-18	1	1	1	
Volunteer & Educaion Coordinator	N/C	0.4	0.4	0.4	
Total FTE		1.4	1.4	1.4	0
Total General Government FTE (not including Council Members)		22.9	24	26	0

ADMINISTRATION ORGANIZATIONAL CHART



CITY COUNCIL

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

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Meetings Held:				
Regular	20	20	20	20
Special	18	12	20	20
Work & Closed Sessions	59	57	57	57
Public Hearings/Meetings	4	3	3	3
Ordinances Enacted	7	4	4	4
Resolutions Enacted	10	10	10	10
Charter Amendments Enacted	0	1	2	2

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 are restored to the pre-pandemic level for in-person attendance at the Maryland Municipal League (MML) and National League of Cities (NLC) conferences.

CITY COUNCIL Acct. No. 110	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,573	\$72,280	\$72,000	\$72,000	\$72,000	
28 Employee Benefits	31,493	31,852	35,200	35,200	36,900	
Total	\$104,066	\$104,132	\$107,200	\$107,200	\$108,900	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$8,665	\$10,021	\$11,800	\$11,800	\$11,800	
45 Membership & Training	27,949	8,091	39,900	39,900	39,900	
55 Office Expenses	1,624	315	1,700	1,700	1,700	
58 Special Programs	5,000	5,000	0	0	0	
Total	\$43,238	\$23,428	\$53,400	\$53,400	\$53,400	\$0
TOTAL CITY COUNCIL	\$147,304	\$127,560	\$160,600	\$160,600	\$162,300	\$0

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Council referrals received (as of the end of the calendar year)	12	10	10	10
Staff Meetings	50	50	50	50
Full Time Equivalent (FTE)	5	5	5	6

MANAGEMENT OBJECTIVES

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

BUDGET COMMENTS

- 1) The Grant Coordinator position was approved in FY 2022 as a non-classified position and was funded in the Finance Department. It is proposed to make this position a classified position to be accounted for in Administration. This position will also assist the Economic Development Coordinator. It is also proposed to include a Diversity, Equity and Inclusion Coordinator in FY 2023. Salaries, line 01, and Employee Benefits, line 28, are increased in FY 2023 due to these proposals.
- 2) The budget for Membership & Training, line 45, includes funding for staff to attend conferences and training opportunities. Examples of these conferences are the International City/County Management Association annual conference, the Maryland Municipal League fall and summer conferences, and the International Institute of Municipal Clerks conference.
- 3) Office Expenses, line 55, includes funds to purchase office furniture.

ADMINISTRATION Acct. No. 120	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$510,310	\$597,924	\$558,100	\$558,100	\$680,000	
25 Repair/Maintain Vehicles	0	0	500	0	0	
27 Overtime	6,337	5,227	5,000	10,000	10,000	
28 Employee Benefits	193,203	199,016	211,500	213,200	256,300	
Total	\$709,850	\$802,167	\$775,100	\$781,300	\$946,300	\$0
OTHER OPERATING EXPENSES						
30 Prof. Svcs. - Economic Development	\$0	\$172	\$0	\$200	\$500	
33 Insurance	4,648	4,456	5,500	4,600	5,700	
38 Communications	6,420	7,239	6,900	6,900	6,900	
43 Equipment Rental	5,005	5,005	5,000	5,000	6,200	
45 Membership & Training	15,599	3,885	6,100	7,700	28,600	
50 Motor Equipment Maintenance	4,800	5,000	4,800	2,600	5,300	
55 Office Expenses	13,263	13,531	16,500	15,000	22,600	
69 Awards	395	0	0	0	0	
Total	\$50,130	\$39,288	\$44,800	\$42,000	\$75,800	\$0
TOTAL ADMINISTRATION	\$759,980	\$841,455	\$819,900	\$823,300	\$1,022,100	\$0

ECONOMIC DEVELOPMENT



The Economic Development initiatives focus on fostering a vibrant, local business community. This is done in part by promoting Greenbelt’s quality of life, amenities and proximity to Washington, DC and Baltimore metropolitan hubs across the region. By serving as a liaison to entrepreneurs and businesses, economic development staff can offer technical assistance that leads to sustainable business growth and development. Building effective partnerships with organizations, institutions and other stakeholders throughout the region is a necessary part of effective business engagement.

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Es- timated	FY 2023 Estimated
Events hosted - i.e. Business Coffee	3	7	5	8
Number of Attendees	185	90	150	250
Business & Industry Meetings Attended	25	50	30	40
Business Publications	22	25	24	24
Businesses Reached	443	475	550	600
Business One-on-One Meetings	70	55	65	80
Business Technical Assistance	55	40	45	60
Full Time Equivalents (FTE)	1	1	1	1

MANAGEMENT OBJECTIVES

- Create a framework for inclusive economic development to ensure that all startups and businesses receive equitable access to resources.
- Develop comprehensive business retention and expansion strategies to more effectively track, retain and grow local businesses.
- Launch business resiliency initiatives that focus on sustainability, social and economic factors for businesses.
- Improve existing startup resources so that new businesses and entrepreneurs have a more efficient way to navigate starting their business.
- Provide ongoing support to Greenbelt businesses recovering from the impacts experienced due to COVID-19.

BUDGET COMMENTS

- 1) Part-time salaries, line 02, covers the cost for Spring work assistance. Last year, Council added funds for a short-term temp and intern for Spring work. In FY 2023, the amounts are combined and increased to allow one person to work for a longer period of time.
- 2) Public Notices, line 37, provides funding to develop marketing collateral material for economic development and to promote local businesses.
- 3) Computer Services, line 53, provides funding for existing CoStar and SmarterSelect software subscriptions and adds the new ESRI GIS mapping software or similar service software subscription.
- 4) Business outreach, small business awards and business alliance support are funded in Special Programs, line 58.

ECONOMIC DEVELOPMENT Acct. No. 125	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$79,818	\$80,659	\$84,000	\$82,000	\$85,000	
02 Part-time Salaries	0	0	3,600	3,600	10,000	
28 Employee Benefits	25,570	26,659	28,200	28,200	29,300	
Total	\$105,388	\$107,318	\$115,800	\$113,800	\$124,300	\$0
OTHER OPERATING EXPENSES						
37 Public Notices	\$0	\$0	\$3,000	\$3,000	\$5,000	
38 Communications	515	460	600	500	600	
45 Membership & Training	1,224	1,673	2,000	2,000	4,000	
53 Computer Services	7,140	7,175	7,200	7,200	18,200	
55 Office Expenses	126	0	1,000	1,000	1,000	
58 Special Programs	1,739	1,334	7,000	4,500	20,000	
Total	\$10,744	\$10,642	\$20,800	\$18,200	\$48,800	\$0
TOTAL ECONOMIC DEVELOPMENT	\$116,132	\$117,960	\$136,600	\$132,000	\$173,100	\$0

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 other matters.

Performance Measures	Voting Turnout		
	<u>Registered</u>	<u>Voting</u>	<u>Percent</u>
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%
November 2019 Regular	14,645	2,180	14.9%
November 2021 Regular	15,047	2,675	17.8%

BUDGET COMMENTS

- 1) The next election will be November 2, 2023.
- 2) The increase in Other Services, line 34, in FY 2022 was due to having ePoll books and mail-in ballots. Other items in this line are 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 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$25,480	\$0	\$39,000	\$55,400	\$0	
37 Notices & Publications	2,980	0	5,000	4,800	0	
55 Office Expenses	1,281	0	1,500	600	0	
71 Miscellaneous	1,231	0	1,500	2,700	0	
Total	<u>\$30,972</u>	<u>\$0</u>	<u>\$47,000</u>	<u>\$63,500</u>	<u>\$0</u>	<u>\$0</u>
TOTAL ELECTIONS	\$30,972	\$0	\$47,000	\$63,500	\$0	\$0

HUMAN RESOURCES



Human Resources is responsible for administering programs designed to attract, retain and motivate employees. The department strives to attract a diverse and efficient workforce, as well as administering employee benefits, labor relations, testing, safety programs and insurance claims.

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Employees - Full & Part Time (W-2's issued)	415	452	450	450
Employment Applications Received	999	1,026	1,200	1,000
Turnover Rate	8.0%	17.0%	12.0%	10.0%
New Hires	74	97	70	70
Retirements processed	7	12	7	6
Testing Dates Offered (Police Officer Candidate, Communication Specialist & Administrative Assistant)	10	14	17	16
Applicants Invited to Testing (Police Officer Candidate, Communication Specialist & Administrative Associate)	689	399	450	450
Workers' Compensation Claims Filed	63	70	50	50
Full Time Equivalents (FTE)	2	3	3	3

MANAGEMENT OBJECTIVES

- Contract with a firm to perform the job classification and compensation study to be implemented in FY 2024.
- Implement Employee Navigator system to allow for electronic and paperless benefit enrollment, and to better inform employees about their benefits.
- Complete scanning of current employee files into Laserfiche.

BUDGET COMMENTS

- 1) Salaries, line 01, and Employee Benefits, line 28, fluctuated in FY 2022 and FY 2023 due to the retirement of the previous Director and the incoming Director.
- 2) Professional Services, line 30, covers costs for broker services and counseling services for staff.
- 3) Employment advertisements and notices to staff for work related updates are covered in line 37, Public Notices.
- 4) Membership & Training, line 45, has increased to cover membership fees, subscriptions, training and professional development for the Human Resources staff.

HUMAN RESOURCES Acct. No. 135	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$239,718	\$252,118	\$257,500	\$243,250	\$254,000	
27 Overtime	0	3,957	0	3,450	0	
28 Employee Benefits	80,539	86,772	93,000	93,100	96,500	
Total	<u>\$320,257</u>	<u>\$342,846</u>	<u>\$350,500</u>	<u>\$339,800</u>	<u>\$350,500</u>	<u>\$0</u>
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,654	\$4,774	\$8,000	\$8,000	\$8,000	
34 Other Services	0	50	0	0	0	
37 Public Notices	9,732	18,596	8,000	12,300	8,000	
38 Communications	1,340	1,336	1,100	1,100	1,100	
45 Membership & Training	2,914	1,018	2,400	2,400	5,300	
55 Office Expenses	1,941	1,248	2,400	2,400	2,400	
Total	<u>\$20,581</u>	<u>\$27,021</u>	<u>\$21,900</u>	<u>\$26,200</u>	<u>\$24,800</u>	<u>\$0</u>
TOTAL HUMAN RESOURCES	<u>\$340,838</u>	<u>\$369,867</u>	<u>\$372,400</u>	<u>\$366,000</u>	<u>\$375,300</u>	<u>\$0</u>

FINANCE



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 and data processing. An independent firm selected by the City Council audits city financial records annually.

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Rate of Return on Investments MLGIP	0.28	0.03	0.06	0.15
Standard and Poor's LGIP Rated Index*	0.20	0.01	0.04	0.13
Purchase Orders Issued	511	614	800	750
Accounts Payable Checks Issued	2,678	6,131	6,200	6,300
Electronic Funds Transfers	448	383	400	450
Payroll				
Checks Issued	723	451	430	400
Paper Vouchers	1,160	906	886	860
E-Vouchers	6,595	6,197	6,200	6,220
Purchase Card Transactions	2,841	2,604	2,500	2,500
Businesses assessed personal property tax	725	810	830	850
Average Number of Days to Process Payments	5	5	5	5
Full Time Equivalent (FTE)	5	5	6	5

*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

- Implement a new financial management system that will eliminate most manual processes and allow enhanced automated financial processes including electronic payments, purchase order approval, time clock integration, and provide digital copies of documents.
- Convert paper files to digital files.
- Convert the city's levy book into a searchable database.

BUDGET COMMENTS

- 1) The cost for auditing services, line 30, Professional Services, increased in FY 2022 due to the auditor's review of County CARES Act funds; the American Rescue Plan Act (ARPA) funds will also require the auditor's review.
- 2) Other Services, line 34, pay for payroll and bank fees, and the printing of Comprehensive Annual Financial Report (CAFR).
- 3) Line 53, Computer Expenses, covers the cost of the current accounting system (Central Square) which is being maintained until a new accounting system (\$36,000) is obtained and implemented, and covers the maintenance cost for the new software system (\$60,000).

FINANCE Acct. No. 140	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$567,854	\$455,617	\$460,900	\$460,900	\$485,400	
27 Overtime	7,756	7,853	4,000	4,000	5,000	
28 Employee Benefits	192,427	186,257	179,100	179,100	199,400	
Total	<u>\$768,037</u>	<u>\$649,727</u>	<u>\$644,000</u>	<u>\$644,000</u>	<u>\$689,800</u>	<u>\$0</u>
OTHER OPERATING EXPENSES						
30 Professional Services	\$40,532	\$48,161	\$60,000	\$60,000	\$66,200	
33 Insurance	7,508	8,439	11,100	8,400	12,100	
34 Other Services	16,491	16,450	19,500	1,900	19,500	
38 Communications	1,748	2,201	2,400	2,300	2,300	
45 Membership & Training	865	510	2,200	2,200	2,700	
53 Computer Expenses	45,748	56,592	59,000	68,200	98,800	
55 Office Expenses	13,696	14,225	10,900	9,900	10,900	
Total	<u>\$126,588</u>	<u>\$146,579</u>	<u>\$165,100</u>	<u>\$152,900</u>	<u>\$212,500</u>	<u>\$0</u>
TOTAL FINANCE	<u>\$894,625</u>	<u>\$796,306</u>	<u>\$809,100</u>	<u>\$796,900</u>	<u>\$902,300</u>	<u>\$0</u>

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated	Industry Average*
IT Help Desk Requests	900	1,402	1,200	1,200	n/a
Projects Scheduled	5	5	4	4	n/a
Projects Completed	4	4	4	4	n/a
Number of users per IT staff	38.0	38.0	38.8	38.8	29
IT Budget as % of Total Revenue	2.76%	2.79%	2.90%	2.90%	4.78%
IT Spending per User	\$4,318	\$4,715	\$4,670	\$4,670	\$7,456
Full Time Equivalents (FTE)	5	5	5	5	n/a

*Industry Average for Government/Education/Non-Profits - various sources for 2019

IT Department Comparables	Greenbelt	College Park	Bowie	Laurel	Average
Number of IT staff (FTE)	5	4	15	9	8.3
Number of users	190	70	467	250	244.3
Total IT Budget	\$895,803	\$820,908	\$3,043,300	\$1,640,000	\$1,600,003
Total Revenue (millions)	\$32.1	\$20.9	\$59.0	\$29.0	\$35.3
Number of Users per IT staff	38	18	31	28	29
IT Budget as % of Total Revenue	2.79%	3.93%	5.16%	5.66%	4.39%
IT Spending per User	\$4,715	\$11,727	\$6,517	\$6,560	\$7,380

MANAGEMENT OBJECTIVES

- Work with departments to make most effective and efficient use of IT resources.
- Implement additional network security measures.
- Implement additional network security monitoring.
- Expand Laserfiche document management solution to the Finance Department.
- Continue systematic camera system upgrades and expansion.
- Participate in cable television negotiations, leadership of county-wide Institutional Network (I-Net), 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 is \$28,500 for FY 2022 and is budgeted at \$33,000 for FY 2023. 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 (\$9,000), internet access (\$3,000), and cell phones for the IT and Administration staff (\$6,000).
- 2) Line 53, Computer Expenses, includes \$25,000 for camera system maintenance and expansion.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$418,268	\$432,346	\$446,700	\$474,400	\$529,000	
27 Overtime	1,440	2,740	0	0	0	
28 Employee Benefits	168,299	176,627	139,500	159,400	223,200	
Total	\$588,007	\$611,712	\$586,200	\$633,800	\$752,200	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$142	\$0	\$0	\$0	
33 Insurance	1,233	1,358	1,500	1,400	1,500	
38 Communications	62,444	44,242	60,500	44,500	51,000	
45 Membership & Training	5,050	3,244	11,500	14,100	10,500	
53 Computer Expenses	81,770	86,828	95,900	95,900	91,000	
55 Office Expenses	1,502	1,022	1,000	1,000	1,000	
Total	\$151,999	\$136,836	\$170,400	\$156,900	\$155,000	\$0
CAPITAL OUTLAY						
91 New Equipment	\$0	\$10,578	\$10,000	\$10,000	\$10,000	
Total	\$0	\$10,578	\$10,000	\$10,000	\$10,000	\$0
TOTAL INFORMATION TECHNOLOGY	\$740,006	\$759,126	\$766,600	\$800,700	\$917,200	\$0

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) Legal Services, line 30, covers routine and ongoing legal services, and Maglev legal costs.

LEGAL COUNSEL Acct. No. 150	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
OTHER OPERATING EXPENSES						
30 Legal Services - General	\$114,441	\$434,162	\$150,000	\$150,000	\$150,000	
30 Legal Svcs. - Maglev	0	0	250,000	250,000	250,000	
31 Collective Bargaining	73,700	38,271	30,000	30,000	30,000	
31 Miscellaneous - Cable & Cell	0	0	5,000	5,000	5,000	
Total	\$188,141	\$472,433	\$435,000	\$435,000	\$435,000	\$0
TOTAL LEGAL COUNSEL	\$188,141	\$472,433	\$435,000	\$435,000	\$435,000	\$0

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) The increase in line 06, Repair/ Maintain Building, is due to increased maintenance staff time to clean the building.

MUNICIPAL BUILDING Acct. No. 180	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$34,471	\$63,346	\$31,500	\$63,000	\$60,000	
Total	\$34,471	\$63,346	\$31,500	\$63,000	\$60,000	\$0
OTHER OPERATING EXPENSES						
39 Utilities						
Electrical Service	\$19,778	\$18,369	\$23,000	\$23,000	\$23,000	
Gas	301	323	300	300	300	
Water & Sewer Service	2,673	1,729	3,000	3,000	3,000	
46 Maintain Building & Structure	27,775	26,227	21,900	21,900	21,900	
Total	\$50,527	\$46,649	\$48,200	\$48,200	\$48,200	\$0
TOTAL MUNICIPAL BUILDING	\$84,998	\$109,995	\$79,700	\$111,200	\$108,200	\$0

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 social media, the city’s municipal access television channels, **Comcast Channel 71 and Verizon 21**, news articles and press releases, the city’s web page at www.greenbeltmd.gov, various listserves and quarterly printed and monthly electronic newsletters.

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	78	81	80	80
Number of Cable Subscribers as of 12/31	5,520	4,730	4,800	5,000
Website Subscribers	14,923	14,179	15,000	16,000
Website Visits/ Page Views	592,720	762,726	772,000	782,000
Social Media Contacts	10,193	9,059	10,500	12,500
Full Time Equivalents (FTE)	2.5	2.5	2.5	2.5

MANAGEMENT OBJECTIVES

- Continue ensuring brand accuracy across all city digital communication.
- Enhance and improve current communications platforms.
- Create a strategic alliance with local municipal public information officers.
- Research costs to soundproof the studio.

BUDGET COMMENTS

- 1) The funds in Other Services, line 34, pay for interpreting a monthly charge to support video streaming (\$8,000) and supporting the city's upgraded website (\$24,000).
- 2) Membership & Training, line 45, covers membership, subscriptions and publication cost including Cision Online News Monitoring & Press Release Service (\$3,800/Year); LinkedIn Learning (\$30/Month, per user; 3 Users); AP Style Guide (\$81/Year; 3 Users); Hootsuite Social Media Monitoring (\$129/Month; 3 Users); Monsido Inc. - Website Accessibility Compliance Application - \$3,300/annually; ArchiveSocial - Social Media Archives - \$199/ month; and Spotify Music Service \$10.59/month.
- 3) Expenditures for Special Programs, line 58, include the advisory board reception (\$9,500), employee holiday lunch (\$4,500) and retirement events.

COMMUNITY PROMOTION Acct. No. 190	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$149,864	\$243,035	\$189,400	\$189,400	\$185,400	
02 Part-time Interns	4,074	118	20,000	20,000	10,000	
27 Overtime	21,004	992	6,000	3,500	3,000	
28 Employee Benefits	58,090	69,638	61,100	61,100	88,200	
Total	\$233,032	\$313,783	\$276,500	\$274,000	\$286,600	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$48,567	\$39,321	\$41,000	\$43,000	\$45,000	
37 Notices & Publications	32,143	36,885	42,400	42,400	42,400	
38 Communications	610	575	600	600	600	
45 Membership & Training	6,575	4,498	6,000	6,000	15,900	
53 Computer Expenses	1,041	5,540	500	700	700	
58 Special Programs	20,500	15,237	14,000	19,800	14,000	
69 Awards	158	0	400	400	400	
71 Miscellaneous	0	609	4,600	4,600	4,600	
Total	\$109,594	\$102,664	\$109,500	\$117,500	\$123,600	\$0
TOTAL COMMUNITY PROMOTION	\$342,626	\$416,447	\$386,000	\$391,500	\$410,200	\$0
REVENUE SOURCES						
Cable TV Franchise Fees	\$400,009	\$363,362	\$309,000	\$385,000	\$309,000	
Total	\$400,009	\$363,362	\$309,000	\$385,000	\$309,000	\$0

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 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
Membership and Training						
Maryland Municipal League (MML)	\$25,598	\$25,086	\$26,000	\$26,000	\$26,000	\$26,000
Council of Governments (COG)	38,086	36,665	31,000	31,000	31,000	31,000
Prince George's County Municipal Association (PGCMA)	3,168	3,168	3,200	3,200	3,200	3,200
Anacostia Trails Heritage Area (ATHA)	5,977	5,977	6,000	6,000	6,000	6,000
National League of Cities (NLC)	2,954	2,152	2,000	2,000	2,000	2,000
Miscellaneous	0	0	500	500	500	500
Total	\$75,783	\$73,049	\$68,700	\$68,700	\$68,700	\$0
Miscellaneous						
ACE Scholarship	\$4,424	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Other	0	0	0	0	0	0
Grand Total	\$80,207	\$74,549	\$70,200	\$70,200	\$70,200	\$0

BUDGET COMMENTS

- 1) Membership & Training, line 45, is the same as FY 2022 expenses for the city's advisory boards and committees.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$75,783	\$73,049	\$70,200	\$70,200	\$70,200	\$0
71 Miscellaneous	4,424	1,500	1,500	1,500	1,500	0
Total	\$80,207	\$74,549	\$71,700	\$71,700	\$71,700	\$0
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$80,207	\$74,549	\$71,700	\$71,700	\$71,700	\$0