

General Government

Fiscal Year 2024

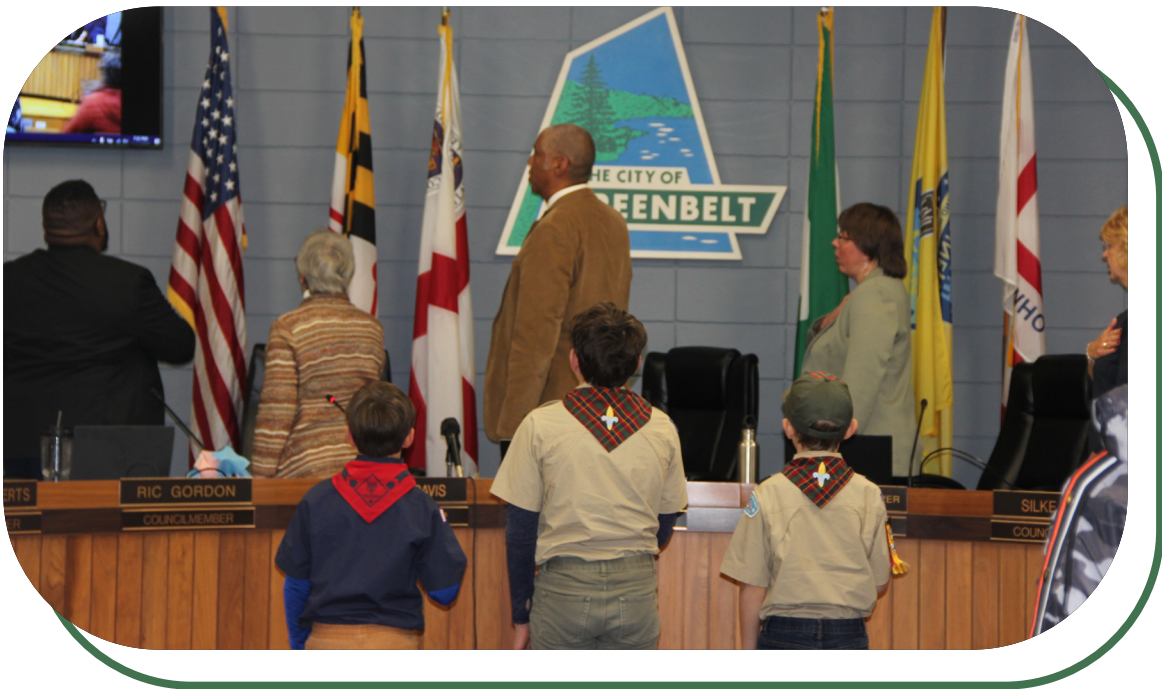


General Government personnel are dedicated to ensuring the responsiveness of the city government to its citizens. By implementing City Council policy, responding to citizen inquiries, exercising fiduciary prudence with city monies, communicating with the public, and coordinating the many services and 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 2023

CITY COUNCIL

- Advocated in opposition to a proposed Maglev train, and the relocation of the proposed Bureau of Engraving and Printing (BEP) facility at the Beltsville Agricultural Research Center (BARC).
- Provided approximately \$3.2M 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).
- Across all projects, allocated \$7.4M in rental assistance, \$2.4M in business assistance, \$1.5M to the Replacement Fund, \$6.9M to the Capital Projects/ Building Capital Reserve funds, \$3.5M to recreation related projects, and \$1.2M in Covid-19 premium pay for City employees.
- Council members served on boards and committees of the Metropolitan Washington Council of Governments (MWCOG), Maryland Municipal League (MML) and National League of Cities (NLC) as well as various committees. For example: Mayor Jordan served on the MWCOG Board of Directors, Transportation Planning Board and the Region Forward Coalition; Mayor Pro Tem Weaver served on the MWCOG Board of Directors, the Washington Air Quality Committee, and the NLC Transportation and Infrastructure Services 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 and the Human Services Policy Committee; Council member Pope served on the MWCOG Human Services Policy Committee, NLC Public Safety and Crime Prevention Committee, and the NLC Small Cities Council; Council member Byrd served on 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., Prince George's County School Board Representative, Greenbelt Center HOAs and COAs, State's Attorney, State Highway Administration, Beltsville Agricultural Research Center, Combined Properties, Beltway Plaza, NASA Goddard Space Flight Center, National Park Service, Doctors Hospital, Washington Metropolitan Area Transit Authority, Franklin Park, Greenbelt Station HOA/ Verde Apartments, and quarterly Four Cities meetings.
- Held the annual Legislative Dinner with our state and county delegation.
- Participated in training and workshops at conferences sponsored by MML and NLC.
- Established a Reparations Commission.





ADMINISTRATION

- Attended numerous meetings and briefings with local, county and state officials.
- Planning and coordinating for the allocation of \$22.88M in ARPA funds to cover resident, business and non-profit assistance, capital projects, recreation projects, bicycle/ pedestrian projects, and the replacement of vehicles and equipment (Replacement Fund). Approximately \$10.4M has been expended or encumbered, \$10.2M is in projects currently being pursued, and \$2.2M in approved projects still being researched.
- Participated in business, regional and community events.
- Received the Government Finance Officers' Association (GFOA) Distinguished Budget Award for FY 2023. This award has been received each fiscal year since FY 1990.
- Provided legislative advocacy at the county, state and federal level.
- Researched, tested and selected a Grant Management Database, through the Monday.com website, and customized the platform to meet the needs of the City.
- Researched and entered data on over 360 grants. Saw 51% of the grants to completion.
- Hired the City's first Diversity, Equity and Inclusion Officer and began developing an overall vision and goals, baseline assessment and training programs.

ECONOMIC DEVELOPMENT

- Developed grant programs under the ARPA-funded Small Business Assistance Project, which includes the Greenbelt Business Improvement and Recovery Fund (BIRF) Round III and Business Capital Improvement Fund.
- Hosted the Greenbelt Business Conference (formerly the Business Coffee) in December 2022 and February 2023. An additional conference is being planned for the spring.
- Committed to the National League of Cities City Inclusive Entrepreneurship Program. This program aids municipalities in developing data systems to identify and assist local entrepreneurs.
- Participated in a capstone project with the University of Maryland that involved students conducting business-related research to support the City's marketing campaign on Covid-19 business recovery.
- Revamped the Economic Development webpage and Business Brief Bulletin. Increased the frequency of distribution for the Bulletin, and procured new communication service to improve content quality, usability and visibility.
- Participated in the launch and implementation of the Prince George's County Economic Development Corporation (EDC), which is a partnership with municipalities and Prince George's EDC to share information and resources about economic development through monthly meetings.
- Joined the International Economic Development Council's Marketing Advisory Committee, which raises public awareness about economic development.

HUMAN RESOURCES

- Implemented and utilized the Employee Navigator system to process new hires, benefit enrollment changes and terminations.
- Drafted and implemented an Americans with Disabilities policy and procedure, and a Social Media policy and procedure.
- Completed a Classification and Compensation Study; the results and recommendations of which are included in the FY 2024 proposed budget. Information sessions were held for employees.
- Worked with the City's broker, NFP, to create a comprehensive benefit guide virtual presentation and benefits booklet for employees.
- Increased recruitment efforts by posting job vacancies to a variety of platforms such as Maryland Municipal League, Maryland Recreation and Parks Association, National Recreation and Parks Association, LinkedIn, Facebook and Indeed.
- Posted job openings for 49 positions due to new summer help roles.
- To promote a positive work environment and build employee morale, worked with colleagues in other departments to hold an Employee Appreciation Day, Employee Picnic and the Employee Holiday Party.
- Tested over nine multilingual employees to assist with language translation in City departments.
- Responded to over 14 requests for information on unemployment claims, including notifying the Unemployment Tax Service, of possible fraudulent claims.
- Partnered with the City of College Park to organize Anti-Bias and Diversity training for leadership teams in Greenbelt and College Park.
- Negotiated another 1% decrease in insurance costs with CareFirst for FY 2024. Along with the rate reduction, CareFirst is providing a one-time statement credit equal to 1% (\$18,588), which is a total savings of approximately \$37,175.
- Worked with Key Risk, the City's workers compensation broker, to develop and implement a claim filing process and injury prevention training.



FINANCE

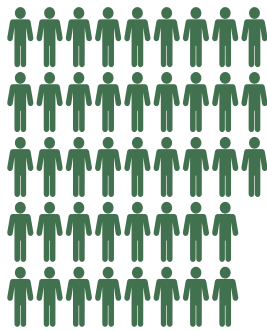
- Completed the implementation of a new financial management system.
- Completed the review and implementation of the new financial reserve policies.
- Converted multiple years of paper files to digital files.
- Received a clean audit for the city’s finances for FY 2022 and obtained the GFOA Certificate of Achievement for Financial Reporting for the 38th consecutive year.
- Submitted quarterly reports to the Department of Treasury related to the American Rescue Plan Act (ARPA).

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.
- Performed a security assessment of the City’s network and systems with an external contractor.
- Implemented various security remediation steps to enhance the City’s network and systems security.
- Deployed a new server to host IAPro for the Police Department.
- Worked with Police Department personnel and ESRI to develop a Crime Statistics Dashboard.
- Developed projects and work plan for ARPA projects.
- Assisted the Finance Department with the selection and installation management of the new financial management system.

39 USERS PER IT STAFF

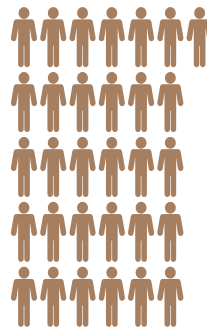
Greenbelt has the highest number of users per information technology staff of comparable municipalities.



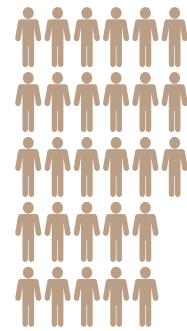
Greenbelt FTE Staff (39)



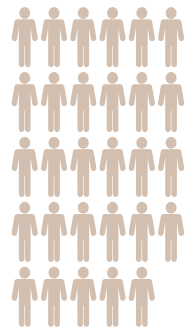
College Park (18)



Bowie (31)



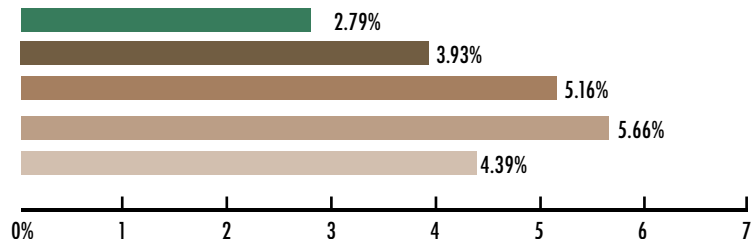
Laurel (28)



Average (29)

5 FTE IT STAFF

GREENBELT IT BUDGET AS A PERCENTAGE OF TOTAL BUDGET




LEGAL COUNSEL

- Worked on issues related to the proposed SCMaglev train and the relocation of BARC.
- Worked with the state to advance the transfer of the Armory property to City of Greenbelt.
- 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

- All social media platforms (Facebook, Twitter, Instagram and LinkedIn) improved from 2021 to 2022.
 - Posts Across Networks: 3.4K Posts (up 3.3K from 177)
 - Post Impressions Across Networks: 1.2M Impressions (up 1.1M from 140K)
 - Post Reach Across Networks: 1M Users (up 874K from 132K)
 - Average Post Engagement Rate Across Networks: 9.26% Engagement Rate (up 5.29% from 3.98%)
 - Fans and Followers Across Networks: 9K Fans and Followers (up 4.6K from 4.3K)
 - New Fans and Followers Across Networks: 836 Fans and Followers (up 746 from 90)
 - Page and Profile Impressions Across Networks: 1.1M (963K from 149K)
 - Page and Profile Reach Across Networks: 519K Users (up 442K from 78K)
- The PIO Coordinator was accepted into the Maryland Equity and Inclusion Leadership Program (8-week certification course) with the Schaefer Center for Public Policy at the University of Baltimore and the Maryland Commission on Civil Rights.
- Created a Design & Communications Standards guide to create a unified look and voice for the City in all internal and external communications.
- Created an interactive City of Greenbelt American Rescue Plan Act website (engagegreenbelt.org)
- Redesigned current City publications such as the quarterly Recreation activity guides, quarterly City-wide newsletter - the City Connector, the City's annual budget book, and numerous flyers, newsletters, and other marketing materials.
- Purchased a teleprompter kit to expand videography capabilities.
- Purchased an official step-and-repeat backdrop and other branded marketing materials for events.
- Relunched the City of Greenbelt Welcome Kit program.



Greenbelt social media accounts are growing annually...

- Fans & Followers growth in the past year **109%**
- **7.4X** as many page and profile impressions across all social media networks
- Average post engagement rate increase **133%**

Issues & Services for FY 2024

IMPLEMENTING ARPA PROGRAMS, PROJECTS AND INITIATIVES

A significant opportunity for the City, and a challenge for City staff, is implementing programs, projects and initiatives to expend the \$22.889 million of American Rescue Plan Act (ARPA) funding. This funding represents a time of incomparable opportunity to create generational change in planning for and allocating the ARPA funds to support our residents and businesses and at the same time, catching up on needed building, infrastructure and capital projects, and replacing older vehicles and equipment. The overriding goal of all the ARPA spending is to provide the resources and tools so the City can fully support our residents and businesses and continue to provide the high quality of service that our residents have come to expect. It is important to note that staff across all city departments have worked diligently to program these funds all the while continuing to run their regular operations providing excellent services and support to our residents and businesses.

MANAGING AND FUNDING CAPITAL PROJECTS

The city continues to assess the maintenance and upkeep needs of our aging facilities and infrastructure, many of which need critical improvements. Even our “newer buildings,” like the indoor pool and police station, are over 30 years old and need maintenance and upkeep. 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, and the newly created Capital Reserve Fund will be important funding sources for future capital improvements.

The City recognizes that continued, periodic reinvestment and maintenance of capital infrastructure is critical to maintaining the quality of life for residents and businesses and minimizing the additional cost associated with deferred maintenance. Direct funding for the Capital Reserve Fund (“CRF”) shall come from 50% of any annual operating surpluses in the City’s General Fund, as long as the City’s 15% policy for the RDF and 5% target for the BSF have been met. At the end of FY22, the CRF has a balance of \$2.9M and will receive another fund transfer once the FY23 budget year is reconciled. This FY24 budget will draw from that fund to cover capital projects, business capital reserves and replacement fund needs.

It is important to highlight the new financial policy that established the Capital Reserve Fund. The requirement is to set aside money to ensure continued funding of capital projects year after year. This was one of the reasons the City engaged the services of Davenport to help City staff explore other possible financing strategies that could afford the City the ability to support its long-term Capital Projects (infrastructure projects, e.g. road reconstruction, building renovations, etc.) which could eventually eliminate the “pay as you go” approach. These financial policies are now in place and should help the City maintain adequate funds necessary to finance emergency capital projects and to continue running the City when unexpected expenditures or revenue shortfalls occur.

ARPA SNAPSHOT

\$7M

in ARPA programs and initiatives, providing direct assistance to our residents and businesses

\$3.5M

allotted to rental & utility assistance and mortgage & HOA assistance funds

19

homes & HOA fees assisted through mortgage & HOA assistance program

homes provided assistance through rental & utility assistance program

457

STAFF RECRUITMENT AND RETENTION CHALLENGES

The city was understaffed throughout much of FY23 and struggled with recruitment and retention efforts as the tight and competitive job market made recruitment difficult on our staffing efforts. This issue touches every department in the City with each department down a number of staff members. City Administration is working with all the departments to develop solutions and initiatives 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 online in FY24. Some of the efforts underway now and proposed for FY24 are listed below.

- The FY24 budget proposes the implementation of the Classification and Compensation Study that will bring all positions up to the market. We are hopeful that these increases will make City of Greenbelt jobs more attractive and easier to fill.
- CARES and Economic Development are partnering together and with the County to create workforce development programs and training, providing education scholarships and linking Greenbelt residents to Greenbelt jobs and with County workforce development programs.
- In FY24, the City will be undertaking a rewrite of our employment policies and practices manual (COPAR) through revision of the City Code.
- Also in FY24, staff will be reviewing and updating the current annual evaluation process and merit system, drawing from best practices and benchmarking our peer communities.

SPACE STUDY AND SPACE NEEDS

Overall, the City continues to be challenged with space issues for both staff and programming. We have added and filled a number of very important positions to the City that have allowed staff to expand our services to residents, be more efficient in our operations and include diversity, equity, and inclusion in our operations, policies and practices. These important additions have only exacerbated the space shortages. We have added important new positions in Grants and Diversity, Equity and Inclusion, several part-time staff in General Government as well as filling vacancies in Code Enforcement, Planning, Police, and Recreation and these positions have put a strain on our facilities. To that end, the City conducted a Space Study focusing on the Municipal Building and Community Center Ground Floor East (GFE) space. In addition, both our CARES Department and Recreation Department are in need of additional space to support additional services, programming and initiatives to serve our residents and visitors.

The City is now in the process of engaging an architecture consulting firm to investigate the options to create new space for the City on the Greenbelt Center campus. Options investigated will include an expansion of the existing Municipal Building, constructing a new addition or tearing down part or all of the MB and building a new facility in its place. This first study to gauge the approximate costs of each option for Council consideration. Subsequent phases will include resident engagement and input.

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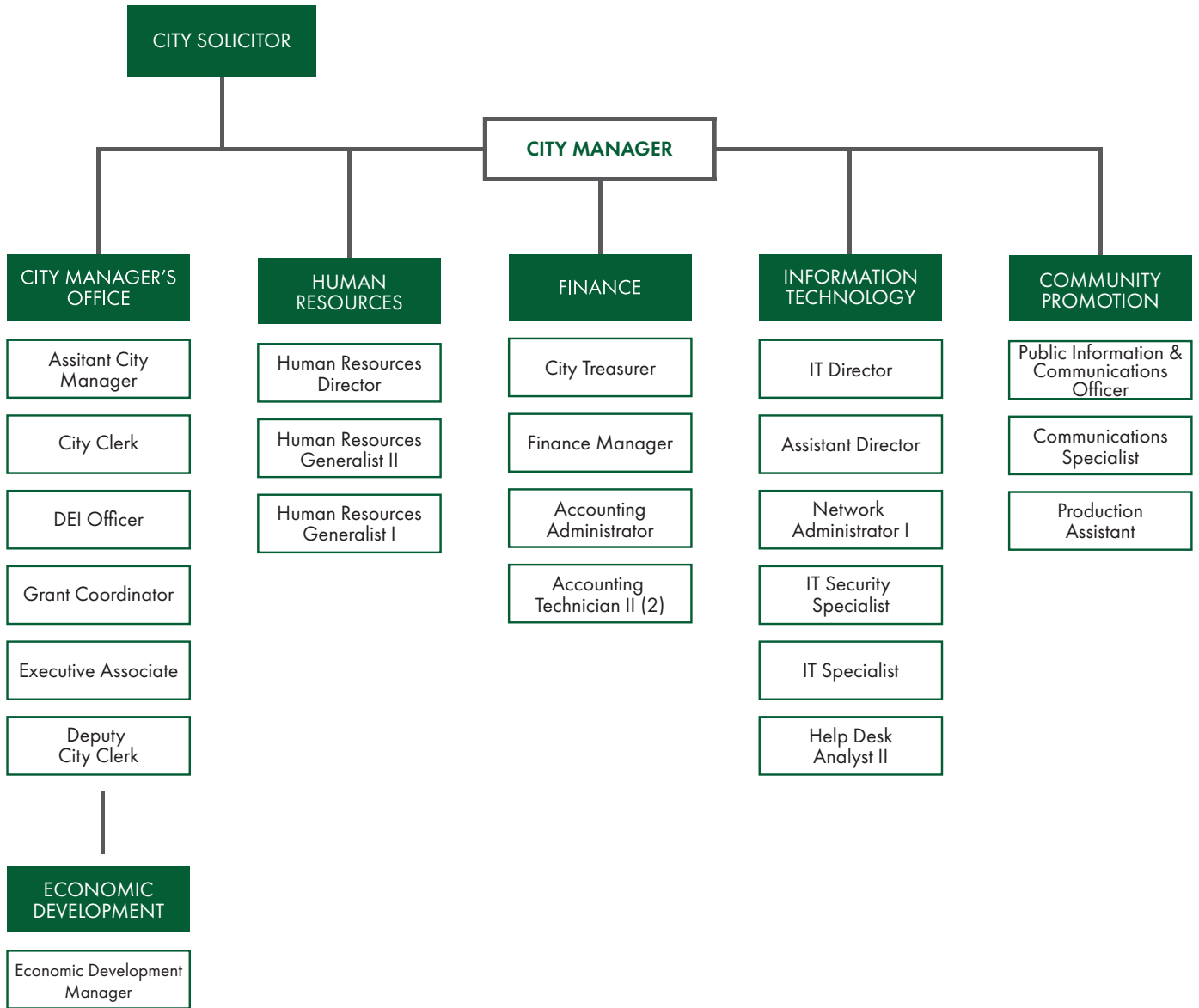


Personnel Staffing

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

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
110 City Council					
Mayor	\$14,000	1	1	1	
Council	\$12,000	6	6	6	
120 City Manager's Office					
City Manager	\$165,000	1	1	1	
Assistant City Manager	GC-20	1	1	1	
Diversity, Equity and Inclusion Officer	GC-15	0	1	1	
City Clerk	GC-15	1	1	1	
Executive Assistant to the City Manager	GC-13	1	1	1	
Deputy City Clerk	GC-11	1	1	1	
Grant Coordinator	GC-10	0	1	1	
Total FTE		5	7	7	0
125 Economic Development					
Economic Development Manager	GC-15	1	1	1	
Economic Development Intern	N/C	0.1	0.1	0.5	
Total FTE		1.1	1.1	1.5	0
135 Human Resources					
Human Resources Director	GC-19	1	1	1	
Human Resources Generalist II	GC-11	1	1	1	
Human Resources Generalist I	GC-9	1	1	2	
Total FTE		3	3	4	0
140 Finance					
City Treasurer	GC-19	1	1	1	
Finance Manager	GC-15	1	1	1	
Accounting Administrator	GC-13	1	1	1	
Accounting Technician II	GC-9	2	2	2	
Grant Coordinator	N/C	1	0	0	
Total FTE		6	5	5	0
145 Information Technology					
IT Director	GC-19	1	1	1	
Assistant Director	GC-17	0	1	1	
Network Engineer	n/a	1	0	0	
Network Administrator I & II	GC-13 & 14	1	1	1	
IT Security Specialist	GC-12	0	1	1	
IT Specialist I & II	GC-11 & 12	1	1	1	
IT Help Desk Analyst II	GC-9	1	1	1	
Total FTE		5	6	6	0
190 Community Promotion					
Public Information & Communications Officer	GC-15	1	1	1	
Communications Specialist	GC-12	.5	1	1	
Video Producer/Coordinator	GC-11	.5	0	0	
Production Asst./Camera Operator	NC	.5	.5	.5	
Total FTE		2.5	2.5	2.5	0
930 Museum					
Museum Director	GC-14	1	1	n/a	
Volunteer & Education Coordinator	NC	.4	.4	n/a	
Total FTE		1.4	1.4	n/a	0
Total General Government FTE (not including Council Members)		24	26	26	0

General Government Organizational Chart



Greenbelt 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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Meetings Held:				
Regular	20	20	21	20
Special	12	15	10	10
Work & Closed Sessions	57	72	57	57
Public Hearings/Meetings	3	3	4	3
Ordinances Enacted	4	5	5	5
Resolutions Enacted	10	12	10	10
Charter Amendments Enacted	1	0	1	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.
- Continue to oppose the proposed Maglev train, relocation of the Bureau of Engraving & Printing to BARC, and widening of the Baltimore-Washington Parkway and I-495.



BUDGET COMMENTS

1. It is proposed to increase the compensation for Council members. Salaries, line 01, reflects an increase for the Mayor from \$12,000 per year to \$14,000, and Council Members from \$10,000 to \$12,000.
2. Membership & Training, line 45, are for Council to attend Maryland Municipal League (MML) and National League of Cities (NLC) conferences.
3. In FY 2023, line 58, Special Programs, includes the cost for a consultant to perform a City Manager search.

CITY COUNCIL Acct. No. 110	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,280	\$72,088	\$72,000	\$72,000	\$86,600	
28 Employee Benefits	31,852	32,447	36,900	36,900	47,100	
Total	\$104,132	\$104,536	\$108,900	\$108,900	\$133,700	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$10,021	\$9,365	\$11,800	\$11,800	\$11,800	
45 Membership & Training	8,091	20,247	39,900	39,900	34,000	
55 Office Expenses	315	1,952	1,700	1,700	2,700	
58 Special Programs	5,000	10,053	0	26,000	5,000	
Total	\$23,428	\$41,617	\$53,400	\$79,400	\$53,500	\$0
TOTAL CITY COUNCIL	\$127,560	\$146,153	\$162,300	\$188,300	\$187,200	\$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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Council Referrals Received	10	9	10	10
Meetings				
Department Heads	50	50	50	50
Administration Staff	0	50	50	50
Maryland Public Information Act Requests	n/a	58	60	60
Grants				
Under Consideration/ Application phase	n/a	n/a	101	100
Active	n/a	n/a	72	70
Completed/ Closed	n/a	n/a	184	150
Total	n/a	n/a	357	320
Full Time Equivalent (FTE)	5	5	7	7

MANAGEMENT OBJECTIVES

- Implement Council’s goals and policies.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Administer training on the Grant Management Database to City departments so that all grant data is managed through the database.
- Develop a Diversity, Equity and Inclusion program and understanding, and develop city-wide DEI training for all staff.
- Manage and program ARPA projects, supporting City departments, to ensure that all approved projects are encumbered by the federal deadline of December 2024.

BUDGET COMMENTS

1. In FY 2024, Salaries, line 01, and Employee Benefits, line 28, reflect full staffing and the implementation of the Classification and Compensation Study.
2. It is proposed to update the City Code in FY 2024. Line 30, Professional Services, provides \$50,000 for this initiative.
3. 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.
4. Office Expenses, line 55, includes funds to purchase office furniture.
5. Funds are included in line 58, Special Programs, to aide in the development of a DEI program and enable city-wide training for staff.



ADMINISTRATION Acct. No. 120	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$597,924	\$542,438	\$680,000	\$620,000	\$763,000	
25 Repair/Maintain Vehicles	0	0	0	0	500	
27 Overtime	5,227	12,796	10,000	10,000	5,000	
28 Employee Benefits	199,016	199,746	256,300	200,000	295,400	
Total	\$802,167	\$754,980	\$946,300	\$830,000	\$1,063,900	\$0
OTHER OPERATING EXPENSES						
30 Prof. Svcs. - Economic Development	\$172	\$407	\$500	\$400	\$50,400	
33 Insurance	4,456	4,575	5,700	5,700	5,700	
34 Other Services	0	12,960	0	0	0	
38 Communications	7,239	7,668	6,900	6,900	6,900	
43 Equipment Rental	5,005	5,070	6,200	6,000	6,000	
45 Membership & Training	3,885	10,399	28,600	5,300	20,500	
50 Motor Equipment Maintenance	5,000	2,600	5,300	0	500	
55 Office Expenses	13,531	12,291	22,600	18,300	18,500	
58 Special Programs	0	373	0	5,000	25,000	
Total	\$39,288	\$56,343	\$75,800	\$47,600	\$133,500	\$0
TOTAL ADMINISTRATION	\$841,455	\$811,323	\$1,022,100	\$877,600	\$1,197,400	\$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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Events hosted - i.e. Business Conference	7	5	5	9
Number of Attendees	90	150	265	300
Business & Industry Meetings Attended	50	30	50	65
Business Publications	25	24	30	75
Businesses Reached	475	550	350	500
Business One-on-One Meetings	55	65	50	75
Business Technical Assistance	40	45	30	50
Full Time Equivalents (FTE)	1	1.1	1.1	1.5

MANAGEMENT OBJECTIVES

- Create a framework for inclusive economic development to ensure that all startups and businesses receive equitable access to resources.
- Develop and implement a comprehensive business retention and expansion strategies to more effectively track, retain and grow local businesses.
- Increase business outreach efforts by enhancing communication tools, expanding programmatic components and scale of business-related events, and increase business engagement sessions with local businesses.
- Launch business resiliency initiatives that focus on capacity building and sustainability, along with social and economic factors for businesses.
- Provide ongoing support to Greenbelt businesses recovering from the impacts experienced due to Covid-19.
- Establish and coordinate marketing campaigns that focus on the growth, recovery and resiliency of Greenbelt businesses and highlight their service and investment in the community.



BUDGET COMMENTS

1. In FY 2024, Part-time salaries, line 02, provides a full year of funding for the part-time Economic Development Intern. This position is proposed to move from one-tenth of a position (280 hours/ year) to a half-time position (1040 hours/ year).
2. Public Notices, line 37, provides funding to develop marketing collateral material for economic development and to promote local businesses.
3. Conference and training sessions from the Maryland Economic Development Association (MEDA) and the International Economic Development Council (IEDC) are funded in line 45, Membership & Training.
4. Computer Services, line 53, provides funding for existing CoStar and SmarterSelect software subscriptions and adds the new ESRI GIS mapping software orservice software subscription.
5. Business outreach, small business awards and business alliance support are funded in Special Programs, line 58.

ECONOMIC DEVELOPMENT Acct. No. 125	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$80,659	\$72,438	\$85,000	\$60,000	\$94,500	
02 Part-time Salaries	0	0	10,000	13,000	25,000	
28 Employee Benefits	26,659	24,936	29,300	10,000	46,000	
Total	\$107,318	\$97,374	\$124,300	\$83,000	\$165,500	\$0
OTHER OPERATING EXPENSES						
37 Public Notices	\$0	\$180	\$5,000	\$5,000	\$5,000	
38 Communications	460	427	600	500	600	
45 Membership & Training	1,673	395	4,000	3,100	9,500	
53 Computer Services	7,175	7,188	18,200	9,100	18,200	
55 Office Expenses	0	0	1,000	800	1,400	
58 Special Programs	1,334	1,908	20,000	3,000	20,000	
Total	\$10,642	\$10,097	\$48,800	\$21,500	\$54,700	\$0
TOTAL ECONOMIC DEVELOPMENT	\$117,960	\$107,471	\$173,100	\$104,500	\$220,200	\$0

Elections

This budget funds the cost of city elections. Not included is the expense of the City Clerk as the 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.



BUDGET COMMENTS

1. The next election will be November 7, 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 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$63,639	\$0	\$0	\$70,100	
37 Notices & Publications	0	4,770	0	0	5,000	
55 Office Expenses	0	1,392	0	800	2,200	
71 Miscellaneous	0	2,635	0	0	2,700	
Total	\$0	\$72,436	\$0	\$800	\$80,000	\$0
TOTAL ELECTIONS	\$0	\$72,436	\$0	\$800	\$80,000	\$0

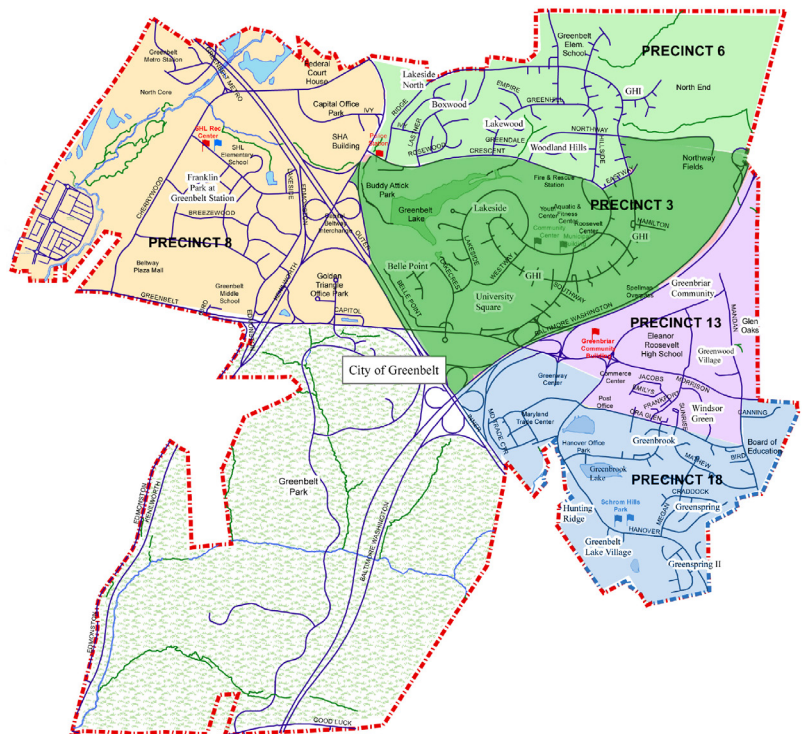
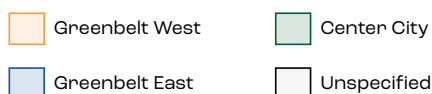
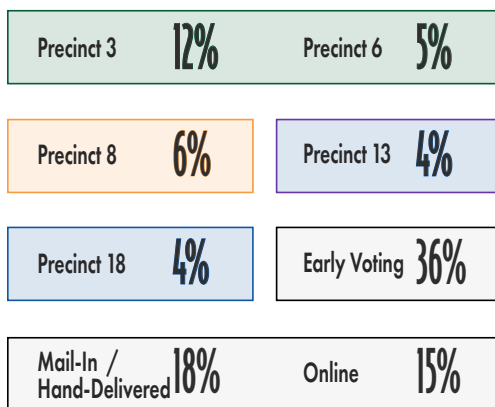
Performance Measures

	Voting Turnout		
	Registered	Voting	Percent
March 1999 Referendum	10,144	1,764	17%
November 1999 Regular	9,913	1,996	20%
November 2001 Regular	10,602	2,345	22%
November 2003 Regular	10,859	2,073	19%
November 2005 Regular	11,350	2,094	18%
November 2007 Regular	10,668	1,898	18%
November 2009 Regular	12,123	2,399	20%
November 2011 Regular	11,965	1,764	15%
November 2013 Regular	13,113	1,922	15%
November 2015 Regular	13,156	2,039	16%
November 2017 Regular	13,597	2,569	19%
November 2019 Regular	14,645	2,180	15%
November 2021 Regular	15,047	2,675	18%



2021 ELECTION PRECINCT TURNOUT

The 2021 Greenbelt City election saw a voter turnout of 2,671 residents across all 5 City election precincts. This accounts for roughly 10.9% of the 24,555 Greenbelt residents according to population estimates calculated by the 2022 United States Census Bureau.*



* <https://www.census.gov/quickfacts/greenbeltcitymaryland>

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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Employees - Full & Part Time (W-2's issued)	452	596	450	450
Employment Applications Received	1,026	1,724	1,000	1,000
New Hires	97	153	70	70
Turnover Rate (resignations, terminations and deceased)	8%	6%	6%	6%
Retirements processed	12	4	2	4
Turnover Rate (retirees)	6%	2%	1%	2%
Testing Dates Offered (Police Officer Candidate, Communication Specialist & Administrative Assistant)	14	20	24	20
Applicants Invited to Testing (Police Officer Candidate, Communication Specialist & Administrative Associate)	399	461	460	450
Total Workers' Compensation Claims Filed	26	42	25	25
Workers' Compensation Claims with Cost Incurred from Total Filed	12	11	8	8
Full Time Equivalent (FTE)	3	3	3	4

MANAGEMENT OBJECTIVES

- Develop and implement a comprehensive onboarding process, as well as an exit interview process.
- Finalize and implement the results of the Classification and Compensation Study.
- Begin scanning former employee files into Laserfiche now that current staff files have been completed.
- Review City policies and procedures to be sure they are compliant with state and federal rules and regulations.



BUDGET COMMENTS

1. Salaries, line 01, and Employee Benefits, line 28, are increased in FY 2024 due to the implementation of the Classification and Compensation Study, and adding a Human Resources Generalist I position to support city growth due to new positions.
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. Costs in FY 2023 were elevated due to the number of open positions.
4. Membership & Training, line 45, has increased in recent years to cover membership fees, subscriptions, training and professional development for the Human Resources staff.

HUMAN RESOURCES Acct. No. 135	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$252,118	\$244,740	\$254,000	\$265,000	\$335,500	
27 Overtime	3,957	2,850	0	0	0	
28 Employee Benefits	86,772	88,038	96,500	96,500	134,900	
Total	\$342,846	\$335,628	\$350,500	\$361,500	\$470,400	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,774	\$4,674	\$8,000	\$5,100	\$5,100	
34 Other Services	50	0	0	0	0	
37 Public Notices	18,596	23,886	8,000	51,300	10,000	
38 Communications	1,336	1,936	1,100	1,200	1,900	
45 Membership & Training	1,018	5,589	5,300	4,600	4,600	
55 Office Expenses	1,248	2,918	2,400	5,100	5,100	
Total	\$27,021	\$39,004	\$24,800	\$67,300	\$26,700	\$0
TOTAL HUMAN RESOURCES	\$369,867	\$374,632	\$375,300	\$428,800	\$497,100	\$0

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 the city’s financial records annually.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Rate of Return on Investments MLGIP	0	1	5	6
Standard and Poor’s LGIP Rated Index*	0	1	5	5
Purchase Orders Issued	614	1,036	1,050	1,060
Accounts Payable Checks Issued	6,131	2,937	3,000	3,000
Electronic Funds Transfers	383	435	500	550
Payroll				
Checks Issued	451	495	540	560
Paper Vouchers	906	894	880	860
E-Vouchers	6,197	6,544	6,580	6,600
Purchase Card Transactions	2,604	3,085	3,100	3,200
Businesses assessed personal property tax	810	761	775	780
Average Number of Days to Process Payments	5	5	5	5
Full Time Equivalents (FTE)	5	6	5	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

- Convert paper files to digital files.
- Work with county representatives to convert the city’s levy book into a searchable database.
- Work with state representatives to receive real property abatement reports on a regular schedule and closer to the time the abatements are awarded.



BUDGET COMMENTS

1. Salaries, line 01, and Employee Benefits, line 28, are increased in FY 2024 due to the implementation of the Classification and Compensation Study.
2. The cost for auditing services, line 30, Professional Services, increased in FY 2022 due to the auditor's review of the County CARES Act funds. The increase will continue in FY 2023 and 2024 since the auditors will be reviewing the ARPA funds.
3. Other Services, line 34, increased in FY 2024 to add temporary help for the department. The volume of transactions has greatly increased due to adding ARPA projects.

FINANCE Acct. No. 140	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$455,617	\$469,803	\$485,400	\$485,400	\$500,900	
27 Overtime	7,853	0	5,000	5,000	5,000	
28 Employee Benefits	186,257	161,806	199,400	180,000	189,300	
Total	\$649,727	\$631,609	\$689,800	\$670,400	\$695,200	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$48,161	\$56,397	\$66,200	\$66,200	\$68,300	
33 Insurance	8,439	8,398	12,100	12,100	12,100	
34 Other Services	16,450	26,943	19,500	19,500	40,500	
38 Communications	2,201	2,624	2,300	2,300	2,300	
45 Membership & Training	510	410	2,700	2,700	2,700	
53 Computer Expenses	56,592	59,422	98,800	98,800	98,800	
55 Office Expenses	14,225	13,239	10,900	10,900	13,100	
Total	\$146,579	\$167,432	\$212,500	\$212,500	\$237,800	\$0
TOTAL FINANCE	\$796,306	\$799,041	\$902,300	\$882,900	\$933,000	\$0

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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated	Industry Average*
IT Help Desk Requests	1,402	1,213	1,200	1,100	n/a
Projects Scheduled	5	4	4	6	n/a
Projects Completed	4	4	4	6	n/a
Number of users per IT staff	38	38	39	40	29
IT Budget as % of Total Revenue	3%	3%	3%	3%	5%
IT Spending per User	\$4,715	\$4,670	\$4,670	\$5,314	\$7,456
Full Time Equivalents (FTE)	5	5	6	6	n/a

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

MANAGEMENT OBJECTIVES

- Work with departments to make most effective and efficient use of IT resources.
- Implement additional network security monitoring and strengthening.
- Expand Laserfiche document management solution.
- Continue systematic camera system upgrades and expansion.



BUDGET COMMENTS

1. The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure is \$32,000 for FY 2023 and is budgeted at \$30,000 for FY 2024. 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 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$432,346	\$471,165	\$529,000	\$529,000	\$565,800	
27 Overtime	2,740	1,220	0	0	0	
28 Employee Benefits	176,627	188,122	223,200	223,200	224,400	
Total	\$611,712	\$660,506	\$752,200	\$752,200	\$790,200	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$142	\$60	\$0	\$0	\$0	
33 Insurance	1,358	1,524	1,500	1,500	1,500	
38 Communications	44,242	44,396	51,000	44,500	49,000	
45 Membership & Training	3,244	13,202	10,500	14,100	11,000	
53 Computer Expenses	86,828	68,398	91,000	95,900	104,700	
55 Office Expenses	1,022	1,081	1,000	1,000	1,000	
Total	\$136,836	\$128,661	\$155,000	\$157,900	\$167,200	\$0
CAPITAL OUTLAY						
91 New Equipment	\$10,578	\$9,458	\$10,000	\$10,000	\$10,000	
Total	\$10,578	\$9,458	\$10,000	\$10,000	\$10,000	\$0
TOTAL INFORMATION TECHNOLOGY	\$759,126	\$798,625	\$917,200	\$919,200	\$967,400	\$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 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
OTHER OPERATING EXPENSES						
30 Legal Services - General	\$434,162	\$74,806	\$150,000	\$75,000	\$80,000	
30 Legal Services - Maglev	0	7,553	250,000	7,000	100,000	
31 Collective Bargaining	38,271	14,085	30,000	0	0	
31 Miscellaneous - Cable & Cell	0	0	5,000	5,000	5,000	
Total	\$472,433	\$96,445	\$435,000	\$87,000	\$185,000	\$0
TOTAL LEGAL COUNSEL	\$472,433	\$96,445	\$435,000	\$87,000	\$185,000	\$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 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$63,346	\$54,160	\$60,000	\$60,000	\$60,000	
Total	\$63,346	\$54,160	\$60,000	\$60,000	\$60,000	\$0
OTHER OPERATING EXPENSES						
39 Utilities						
Electrical Service	\$18,369	\$20,543	\$23,000	\$10,600	\$23,000	
Gas	323	339	300	200	300	
Water & Sewer Service	1,729	1,820	3,000	1,100	3,000	
46 Maintain Building & Structure	26,227	21,960	21,900	27,000	25,900	
Total	\$46,649	\$44,663	\$48,200	\$38,900	\$52,200	\$0
TOTAL MUNICIPAL BUILDING	\$109,995	\$98,823	\$108,200	\$98,900	\$112,200	\$0

Public Information & Community Promotion

The Public Information budget funds the communication with the residents of Greenbelt and surrounding cities on local community activities, events, and issues of interest. The primary communications tools used are the official City social media channels, the Municipal Access television channels (Comcast 71 and Verizon 21/996), news articles/ads in the Greenbelt News Review, press releases to local/national media outlets, the City’s official website (www.greenbeltmd.gov), various listserves and quarterly printed and monthly electronic newsletters.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	81	115	92	91
Number of Cable Subscribers as of 12/31	4,730	4,083	3,900	3,800
Website Subscribers	14,179	14,949	15,500	16,000
Website Visits/ Page Views	762,726	645,000	655,000	665,000
Social Media Contacts	4,300	9,000	9,500	10,000
Full Time Equivalents (FTE)	2.5	2.5	2.5	2.5

MANAGEMENT OBJECTIVES

- Ensure brand accuracy across all city digital communications.
- Enhance and improve current communications platforms.
- Utilize targeted marketing ads on social media platforms for “high-level” city communications (i.e. surveys and elections).
- Improve the User Experience/ User Interface of the city website.
- Develop an emergency communications plan.
- Participate in continuing education initiatives to stay current on communication trends.



BUDGET COMMENTS

1. The funds in Other Services, line 34, pay for interpreting a monthly charge to support video streaming (\$9,000) and supporting the city's upgraded website (\$36,000).
2. Membership & Training, line 45, covers membership, subscriptions, and publication costs, including Cision Online News Monitoring & Press Release Service (\$3,800/Year); LinkedIn Learning (\$30/Month, per user; 2 Users); AP Style Guide (\$81/Year; 2 Users); Hootsuite Social Media Monitoring (\$129/Month; 2 Users); Monsido Inc. - Website Accessibility Compliance Application - \$3,300/annually; ArchiveSocial - Social Media Archives - \$199/ month; Spotify Music Service \$10.59/month; a Notion - Project Management Software (\$278/Year; 2 Users).
3. Expenditures for Special Programs, line 58, include the advisory board reception (\$9,500), employee functions (\$6,000), and retirement events (\$5,000).

COMMUNITY PROMOTION Acct. No. 190	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$243,035	\$135,288	\$185,400	\$180,000	\$196,100	
02 Part-time Interns	118	2,595	10,000	10,000	10,000	
27 Overtime	992	2,054	3,000	1,000	0	
28 Employee Benefits	69,638	39,432	88,200	84,000	90,300	
Total	\$313,783	\$179,369	\$286,600	\$275,000	\$296,400	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$245	\$32,094	\$0	\$0	\$2,500	
33 Insurance	0	55	0	0	0	
34 Other Services	39,077	44,204	45,000	45,000	45,000	
37 Notices & Publications	36,885	44,360	42,400	42,400	45,000	
38 Communications	575	495	600	600	1,200	
45 Membership & Training	4,498	9,756	15,900	15,900	15,900	
53 Computer Expenses	5,540	2,572	700	700	700	
55 Office Expenses	0	112	0	0	0	
58 Special Programs	15,237	16,159	14,000	14,000	21,000	
69 Awards	0	125	400	400	500	
71 Miscellaneous	609	872	4,600	4,600	2,000	
Total	\$102,664	\$150,804	\$123,600	\$123,600	\$133,800	\$0
TOTAL COMMUNITY PROMOTION	\$416,447	\$330,173	\$410,200	\$398,600	\$430,200	\$0
REVENUE SOURCES						
Cable TV Franchise Fees	\$363,362	\$345,649	\$309,000	\$309,000	\$309,000	
Total	\$363,362	\$345,649	\$309,000	\$309,000	\$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.

BUDGET COMMENTS

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

Breakdown	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Membership and Training						
Maryland Municipal League (MML)	\$25,086	\$25,839	\$26,000			
Council of Governments (COG)	36,665	39,313	31,000	35,000	36,100	
Prince George's County Municipal Association (PGCMA)	3,168	3,168	3,200			
Anacostia Trails Heritage Area (ATHA)	5,977	5,977	6,000			
National League of Cities (NLC)	2,152	1,953	2,000			
Miscellaneous	0	0	500			
Total	\$73,049	\$76,250	\$68,700	\$35,000	\$36,100	\$0
Miscellaneous						
ACE Scholarship	\$1,500	\$0	\$1,500			
Grand Total	\$74,549	\$76,250	\$70,200	\$35,000	\$36,100	\$0

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$73,049	\$76,250	\$70,200	\$70,200	\$70,200	
71 Miscellaneous	1,500	0	1,500	1,500	1,500	
Total	\$74,549	\$76,250	\$71,700	\$71,700	\$71,700	\$0
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$74,549	\$76,250	\$71,700	\$71,700	\$71,700	\$0