

January 25, 2024

GREENBELTMD

Quarterly Review &
Progress Update

Q2 FY2024



City Manager - First 100 Days

Progress & Strategic Advancements:

- Strategic Meetings with Department Heads
- Review of City's policies, procedures, and structure that will inform FY2025 Budget
- Comprehensive Review of Programs and Services, Organizational Capacity and Resources

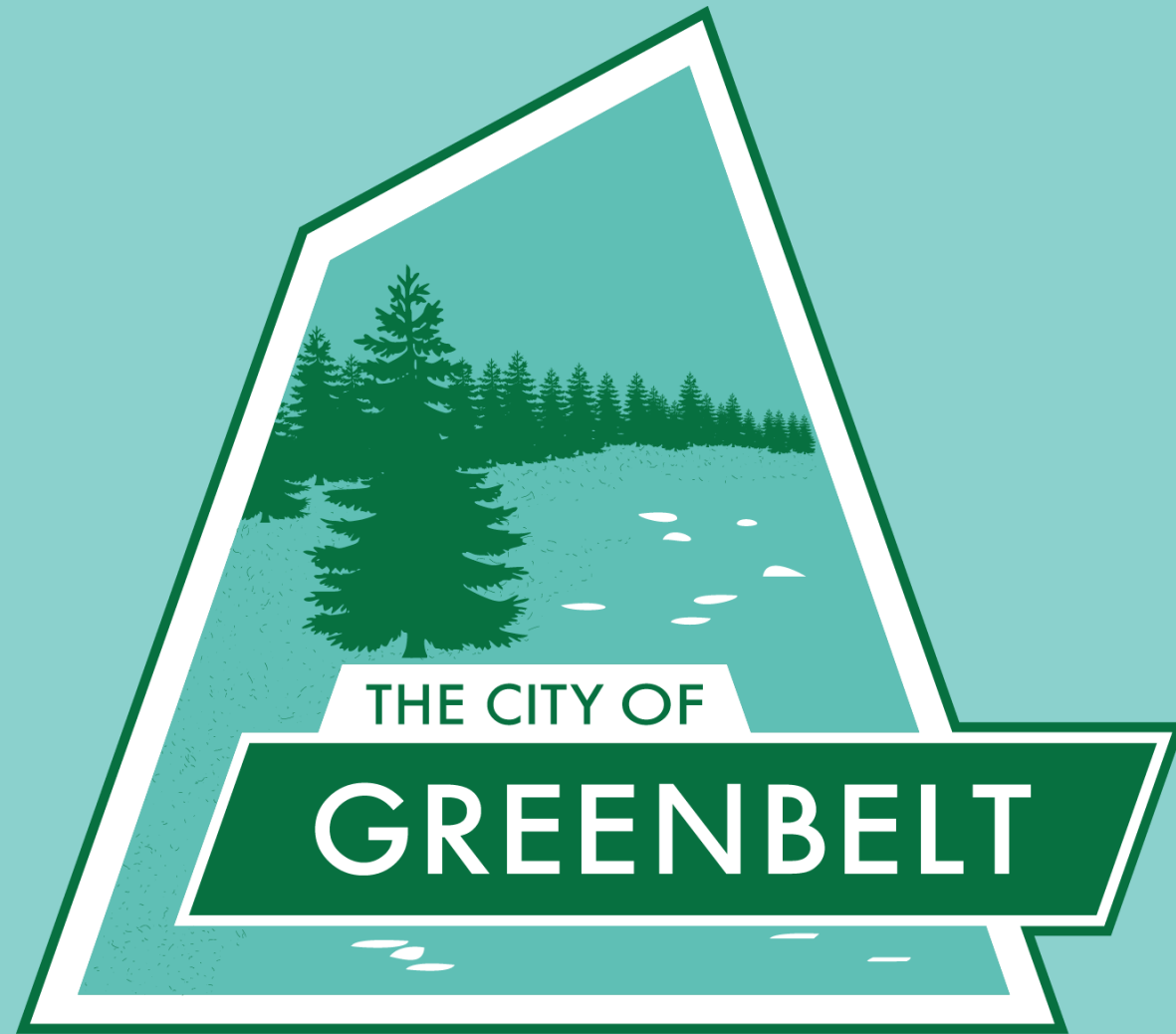
Communication & Collaboration:

- City Council Collaboration Building
- Sessions with staff, Launched Facebook and YouTube Streaming, Listening Session
- Engagements with constituents addressing community concerns
- Enhanced Communication strategy with Public Information Officer
- Inter-agency Engagements: County, MML, COG, Four Cities, District 22, OAG

Prioritization & Development:

- ARPA, ARPA, ARPA
- Diversity, Equity and Inclusion Initiative; Focus Groups and Draft Report
- Infrastructure Challenges –
- Strategic Initiatives and Projects – Space Optimization, EV Infrastructure and Energy, Pepco Street Lights and Economic Development





DEPARTMENT

ACCOMPLISHMENTS

PW-Bus Stops



Repaired Bus Bridge



HVAC Repairs



Public Works

ACCOMPLISHMENTS

- Two snow events – addressed streets and sidewalks.
- HVAC Projects Completed: Municipal Building – Finance & Youth Center – Gym RTU.
- Horticulture, Parks, & Admin. – Attended Mid-Atlantic Nursery Trade Show (MANTS).
- Restoration of two bus stops, two bridges, and interior stage at Old Greenbelt Theater.
- Secured Equipment, to include but not limited to: variable message boards (2), vehicles, mobile CCTV security system, etc.



Human Resources

ACCOMPLISHMENTS

Innovating The Onboarding Experience

- Launched a self-use electronic PowerPoint for new hires, simplifying the orientation process. Test with one new hire, and will be a new standard.

Strategic Staffing:

- Hired Assistant Director, Community Development.
- Hired Dispatcher for the Police Department.

Operational Enhancements:

- Implemented the Classification and Compensation Study, ensuring competitive and equitable compensation.
- Advanced in digitizing employee files into Laserfiche, promoting operational efficiency, about 75% completed.
- Progressed in policy revision for compliance, annual evaluations, and improved leave benefits to attract and retain talent.

Feedback and Continuous Improvement:

- Developing an electronic exit interview system to gather valuable insights.



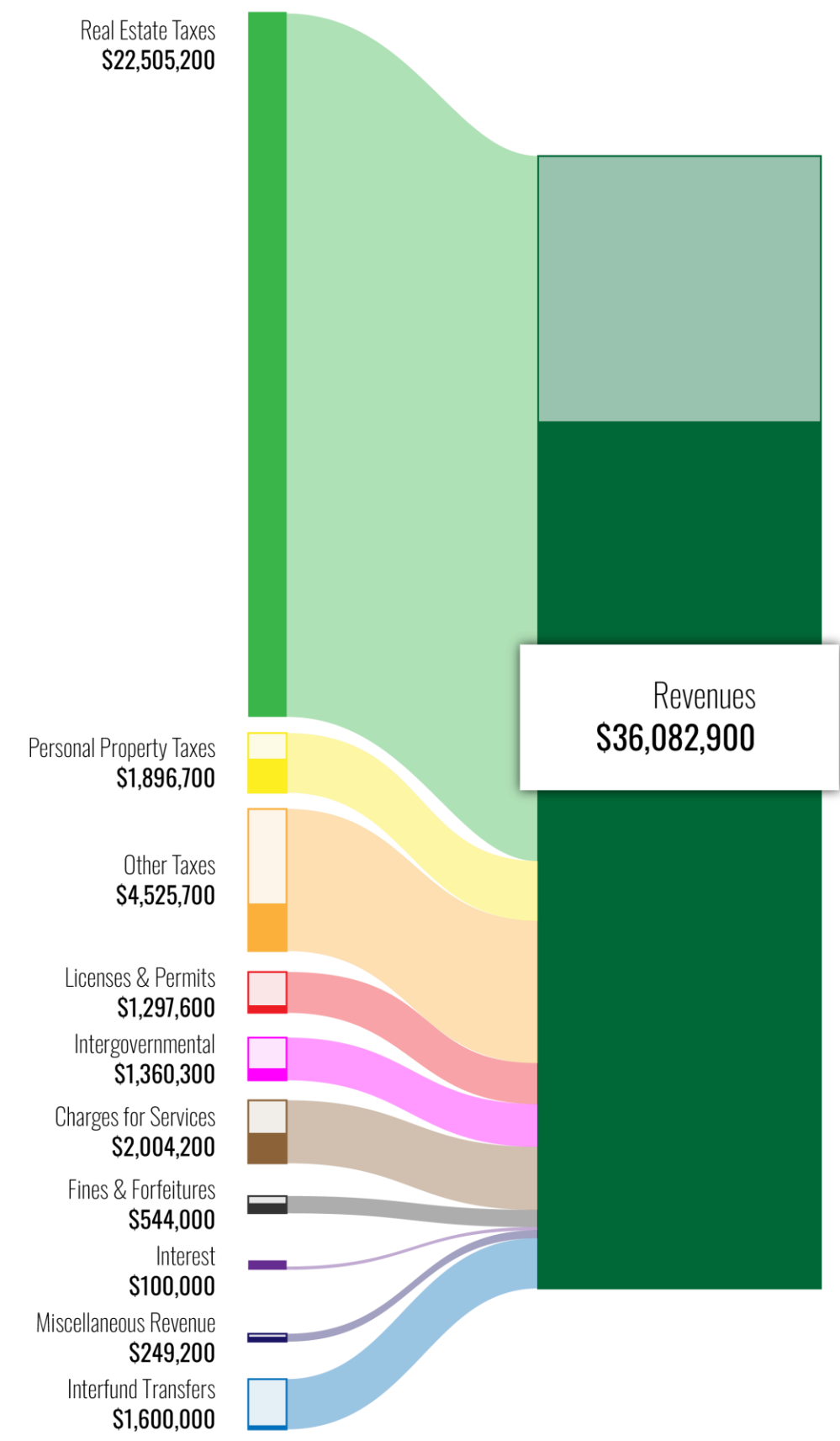
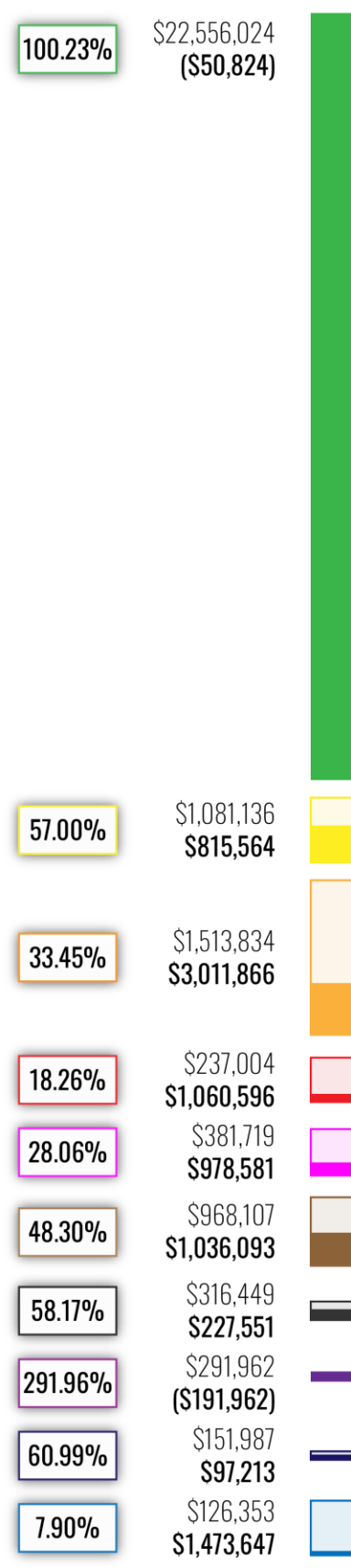
Finance

ACCOMPLISHMENTS

City's financial condition is stable:

- FY2024 adopted revenue budget \$36,082,900 with actual receipts \$27,624,575 (76.56%) as of December 31, 2023.
- Income exceeds expenditures, maintaining a positive fiscal trend.
- FY2024 General Fund revenue expected to surpass the adopted budget, a continuation from FY2023 and FY2022.
- FY2024 total expenditure budget is \$36,046,700.
- Actual expenses amount to \$21,386,961, representing 59.33% of the budget as of December 31, 2023.
- Expenditures likely to be lower than the FY2024 adopted budget, consistent with the previous two fiscal years.
- Ongoing monitoring in place for revenues and expenses, with adjustments planned as needed.
- Using current trends and historical data to inform and plan the FY2025 proposed revenue budget.





Revenues
\$36,082,900

76.56%

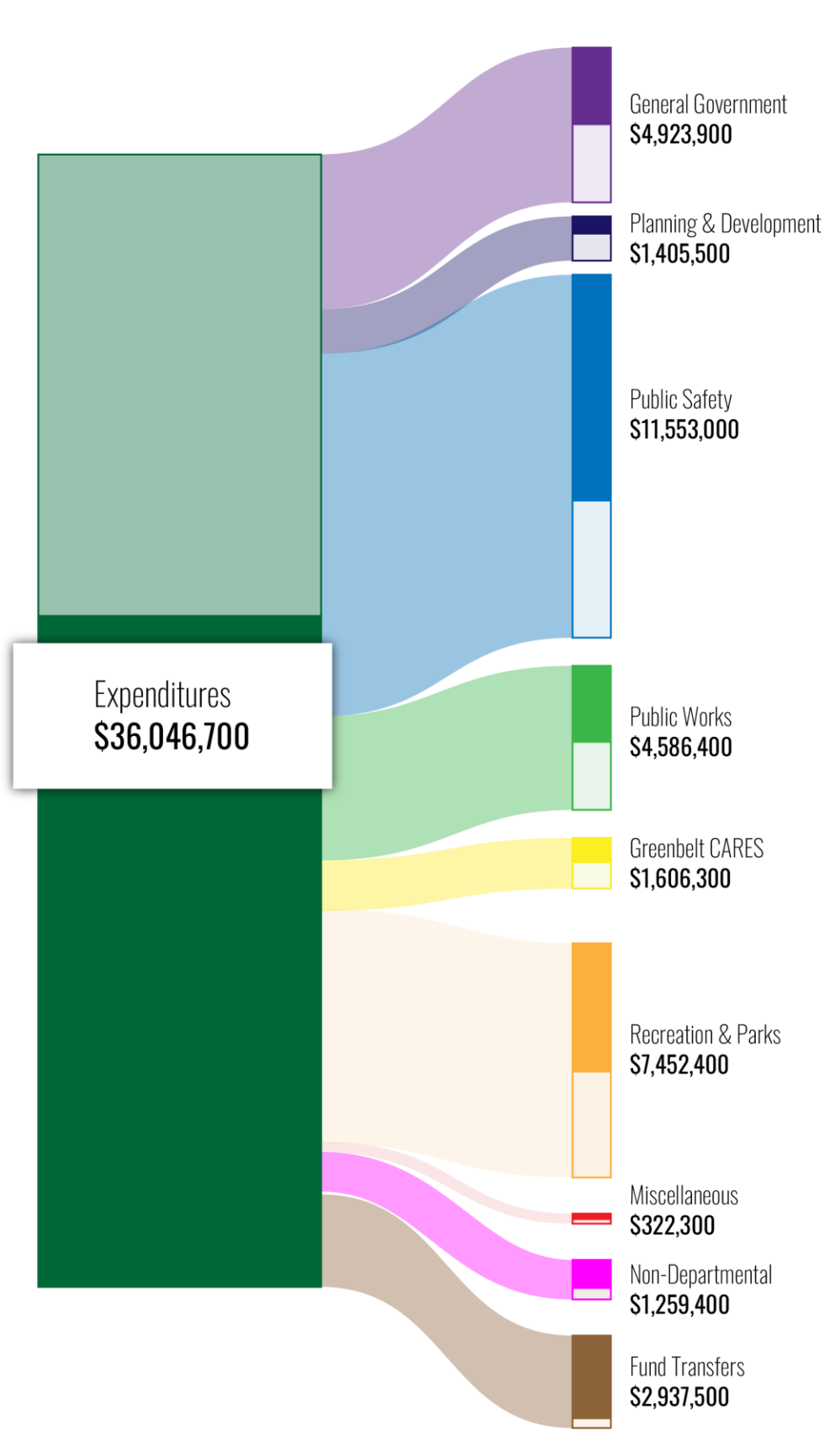
REVENUES
\$36,082,900
\$27,624,575

\$8,458,325

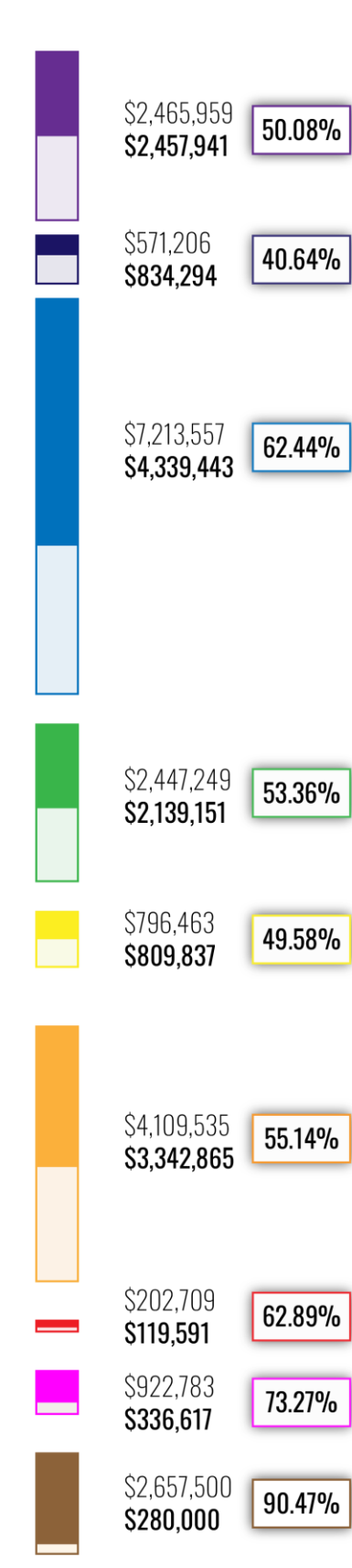
EXPENDITURES
\$36,046,700
\$21,386,961

\$14,659,739

59.33%



Expenditures
\$36,046,700



Finance

ACCOMPLISHMENTS

Digital Transition of Financial Records:

- Progress in converting paper files to digital format, integrating current and prior year documents into the Edmunds financial management system, and digitizing older records on Laserfiche.

Database and Reporting Enhancements:

- Continued collaboration with state representatives to streamline the receipt and processing of real property abatement reports.

Financial Management System:

- Successful implementation of the Edmunds system for comprehensive financial management, including timesheet submissions, purchase processing, and financial reporting.
- Finalizing the online bill pay feature, with plans to present cost estimates to the Council for approval.

Strategic Financial Initiatives:

- Collaboration with an external auditing firm to ensure timely completion and filing of the City's annual audit. ----AUDIT UNDERWAY DURING REPORTING PERIOD----
- Initiation of the FY2025 budget process, focusing on salary, benefits, and other recurring costs, and planning expenditure reviews with City directors.
- Consistent production of monthly financial reports to maintain departmental financial awareness and oversight.
- Active pursuit of financial support through the State Aid for Police Protection (SAPP) grant and recognition through the GFOA Annual Comprehensive Financial Report Award.
- Strengthening the Finance team with the addition of a new Accounting Technician.



Public Information Office

ACCOMPLISHMENTS

Brand Consistency & Digital Communication:

- Ongoing efforts to ensure brand accuracy across all city digital communications.

Platform Enhancement & User Experience:

- Launch Streaming to Facebook and YouTube.

Strategic Communication & Emergency Planning:

- Development of an emergency communications plan is in progress.
- Commitment to staying current with communication trends through ongoing education initiatives.

Public Information Achievements:

- Completion of the ICMA High-Performance Leadership Academy by PIO.
- Coordinated FBI HQ press conference with Gov Moore, In Greenbelt.
- Facilitated media engagement for City Clerk during elections.
- Upkeep and modernization of the studio with software and hardware updates.
- Acquisition of portable sound equipment for enhanced event engagement.



Economic Development

ACCOMPLISHMENTS

Inclusive Growth Initiatives:

- Preparing to deploy \$150,000 in ARPA funds for business support.
- Detailed discussion with City Council planned for the next quarter.

Business Retention and Expansion (BRE):

- Completed eight BRE visits and 14 industry event participations.
- In process of acquiring BRE activity management software.

Business Outreach:

- Hosted Greenbelt Business Alliance anniversary with 50 attendees at GB Cinema.
- Facilitated a ribbon-cutting event at Beltway Plaza – Zion Empire Clothing.

COVID-19 Business Recovery Support:

- Issued 13 grants totaling \$345,000 through the Business Improvement Recovery Fund.
- Distributed seven grants totaling \$280,000 for the Business Capital Infrastructure Program.

Marketing and Community Engagement:

- Initiated the Greenbelt Business Directory Project in partnership with local organizations.
- Developing a \$100,000 ARPA-funded business resiliency marketing campaign.



Planning and Community Development

ACCOMPLISHMENTS

- Promoted Gilberto Cabrera to the position of Assistant Director of Community Development.
- Received notification from the Maryland Department of the Environment of the City's continued delegation of erosion and sediment control enforcement authority.
- Received Council approval of ARPA spending plan for Pedestrian and Bicycle Improvement projects.
- Oversaw the review of a Special Exception application for a daycare center at Beltway Plaza.
- Managed the review and approval of a Departure From Sign Design Standards for Honda of Greenbelt.



Police Department

ACCOMPLISHMENTS

- The department hired five officer candidates who began the police academy in November of 2023.
- Hosted multiple community functions including, Truck or Treat, Thanksgiving Turkey giveaway, and Shop with a COP. The department also hosted a community meeting at Greenbelt Station
- Directed Patrols on the west side of the city around the schools and businesses resulted in 11 recovered handgun arrests and 12 arrests for possession of a stolen vehicle.
- Awarded reaccreditation during the November CALEA Conference. This is the department's sixth award of accreditation.



Recreation

ACCOMPLISHMENTS

- The Community Center gym floor refinishing project was completed. Two pickleball courts were added. The City now has 8 outdoor and 4 indoor courts.
- All community holiday special events were well attended. Many Registrations were at an all-time high and standing room only was available for performances.
- Community Outreach: Staff have tested several tools, initiating a pilot program at the Greenbelt Aquatic & Fitness Center to translate documents and signage, and most importantly to communicate pool membership information, daily admission details, facility rules, class information, hours of operation and much more.
 - Roll out to GAFC and train staff, purchase tablets to train staff in all recreation facilities. We plan to complete the Language Translation Project by the end of the fiscal year.



Recreation

ACCOMPLISHMENTS

Recreation Programs Highlights:

- **Teen Takeover Program:**
 - Successfully collaborated with high school volunteers for program input and promotion.
 - Achieved growth in Teen Takeover program and special events.
- **"Tween" Takeover Program:**
 - In progress with plans for a Spring 2024 launch.



CARES

ACCOMPLISHMENTS

- CARES staff completed the Drumming for Wellness training with Katy Gaughan. CARES will be incorporating Drumming into their mental health work with individuals and families.
- CARES and GAIL staff attended two community events at Greenbelt Middle School: International Parent Night and a Health Fair. The events provided parents with resources and aid from a variety of agencies
- GAIL staff held the Family and Unpaid Caregiver Resource Fair with more than 20 vendors on hand to provide resources to attendees.
- GAIL staff distributed Safeway gift cards to residents of Green Ridge House and Holiday Food boxes to residents in November and December.
- GAIL program hosted the Winter Wonderland event and distributed gifts for the holiday including toys, socks and coats for 50 children.



Museum

ACCOMPLISHMENTS

Greenbelt Museum Accomplishments and Updates:

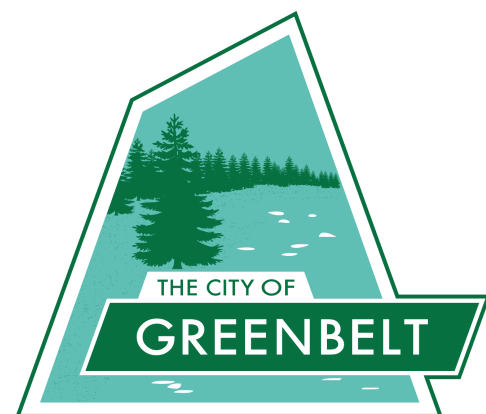
- Resumed to Pre-Pandemic Operations: normal open hours on Sundays (1-5pm).
- Active recruitment of volunteers and collaboration with the Recreation Department for part-time staff.
- Hosted a popular exhibition of vintage Halloween decorations.
- Hosted "Deco the Halls" holiday open house and participation in Sparkle Mart.
- Update Capital Campaign Expansion Project:
 - Ongoing campaign to support the Education and Visitor Center at 10A.
 - Bond initiative awarded \$100,000.
 - Total raised: \$330,000.
 - Progress on the Education and Visitor Center at 10A Crescent.
 - Submission of architectural and engineering plans.
 - Compliance with GHI rules, regulations, and Neighborhood Conservation Overlay Zone.



Information Technology

ACCOMPLISHMENTS

- Upgrade Council computers to Surface Pros
- Fiber Project underway – Connects City buildings
- Camera upgrade project - Gearing up, January start
- Switch upgrades – will be done in conjunction with various other projects
- Feasibility Study for City Broadband – Contract under review, anticipate a February start
- NAS (Network Attached Storage) – purchased, installation pending



Grants

ACCOMPLISHMENTS

Grant Coordinator prepared and filed required documentation for Grants totaling \$1,634,650.20 in funding activity in Quarter 2 of the Fiscal Year 2024:

- In the second quarter of Greenbelt Fiscal Year 2024 (10/1/23 – 12/31/23), the City was awarded \$287,732.25 in grant funding and applied for a total of \$1,346,917.95.

AWARDED			
		Quarter 2	Quarter 1
Department	Number of Awards	Total Amount (not including in-kind)	Total Amount (Quarter 1)
CARES/GAIL	5 (4 cash awards + 1 in-kind)	\$147,732.25	\$35,381.00
Police	1	\$140,000.00	-
Subtotal		\$287,732.25	\$35,381.00
APPLIED FOR			
		Quarter 2	Quarter 1
Department	Number of Awards	Total Amount (not including in-kind)	Total Amount (Quarter 1)
CARES/GAIL	4	\$92,090.95	\$222,093.00
Police	1	Waiting on award amount (FY 2024 Award was \$726,512)	-
Public Works	2	\$488,821.00	\$75,000
Recreation	1	Based on Greenbelt's previous year's awards (FY 2023 award was \$39,494)	\$40,494.00
Subtotal		\$1,346,917.95	-
GRANT TOTAL		\$1,634,650.20	\$372,968.00



Personnel: Open Positions

List of current vacancies.

- Family Counselor II | Currently Reviewing resumes| This role supports the CARES Department.
- Animal Control Shelter Coordinator | Currently Setting up interviews | This role supports the Police Department animal control section along with working with the Supervisor. PT Animal Control position in background check phase.
- Human Resource Generalist | Recruitment On Hold, to resume upon HR Director's return
- Parks Supervisor | In Recruitment | Applications Due 2/8/2023.

Update on recruitment efforts. | We are now utilizing other sources for advertisement such as (Linkedin, Indeed, Social Media (Facebook)).



QUESTIONS?

