

# GENERAL GOVERNMENT

## PURPOSE

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications and cable costs. Included in this category are the City Council, Administration (City Manager's Office), Elections, Finance and Administrative Services, Information Technology, Legal Counsel, Municipal Building, Community Promotion and Public Officers Association budgets.

## ACCOMPLISHMENTS FOR FY 2010

### CITY COUNCIL

- Council members served on various Council of Government (COG), Maryland Municipal League (MML) and National League of Cities (NLC) committees. For example, Mayor Davis served as the Vice President of COG and on the MML Board, Council member Roberts served on the COG Transportation Planning Board, Council member Putens served on the NLC Small Cities Advisory Council, Mr. Herling served on the COG Metropolitan Development Policy committee and Ms. Mach is chair of the COG Air Quality Committee and served on the MML Communications Committee.
- Conducted a number of meetings with stakeholders to represent the city's interests including two meetings with the city's State and County delegation and four Four Cities meetings.
- Continued to advocate for a new Greenbelt Middle School. A project ground breaking is anticipated in Spring 2010.
- Amended the city's voting system by expanding the Council from five members to seven members; authorized early voting starting with the November 2009 election; and

increased the education and outreach efforts related to the election.



### ADMINISTRATION

- Managed the city through a difficult economy caused by a downturn in the economy and state budget cuts.
- Served on a number of regional and state wide committees including the COG Chief Administrative Officers and the Maryland City/County Management Association (MCCMA). The Assistant City Manager served as president of MCCMA.
- Administered Community Development Block Grant program including stimulus funds.

- Negotiated a collective bargaining agreement with the Greenbelt Fraternal Order of Police Lodge 32 to cover FY 2011, 2012 and 2013.
- Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1988 with the exception of FY 1989.
- Provided legislative advocacy at the County, State and Federal level by analyzing and tracking many bills in addition to hosting two Legislative Dinners.
- Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and Maryland City/County Management Association (MCCMA) annual conferences.
- Coordinated staff effort related to voting changes such as publishing an election newsletter, additional signage and outreach efforts.
- The City Clerk successfully conducted the 2009 Election.
- Coordinated a Naturalization Ceremony held during the Greenbelt Day weekend. This was part of the June Peace Month activities.



## FINANCE AND ADMINISTRATIVE SERVICES

- Received a clean audit for the city's financial management system in Fiscal Year 2009.

- Obtained for the 25<sup>th</sup> consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Planned and hosted the 11<sup>th</sup> annual Health and Wellness Fair for employees and citizens.
- Made the H1N1 vaccine available to employees and family members at no cost to the city or employee.

## INFORMATION TECHNOLOGY

- Led the city's effort in contracting with and implementing the New World Systems Computer Aided Dispatch and Records Management System.
- Implemented Server Virtualization in connection with the Computer Aided Dispatch and Records System.
- Assisted Planning and Community Development in implementing a Community Development Management system.
- Upgraded 35 personal computers and one (1) server.
- Upgraded the city's phone system infrastructure to all Voice over IP (VOIP). Consolidated the city's phone infrastructure from six (6) switches to two (2) switches that provide complete failover capabilities.
- Completed implementation of an emergency call box and video surveillance cameras at the Spellman Overpass.
- Implemented eight (8) new systems or technologies, including MRTG for network traffic monitoring, Granicus for streaming of Council meetings, WSUS for pushing Microsoft updates to all PC's and servers, and Pictometry for aerial photography. Upgraded 10 existing systems or technologies.
- Represented the City by serving on a number of regional and state-wide committees including COG-CIO Committee, Prince

George's County I-Net Budget and Technical Committees, and the Maryland Municipal League's IT Group.

## LEGAL COUNSEL

- Provided advice on various matters including contracts, development proposals and personnel issues.
- Conducted collective bargaining agreement negotiations.
- Researched and provided advice on the changes to the city's voting system.
- Involved in discussion related to possible development of Greenbelt Station North and South Cores.

## COMMUNITY PROMOTION

- Wrote and published four editions of the Greenbelt Bulletin, the city's new newsletter. Also published a special, additional election newsletter, and created numerous ads, flyers, and other promotional materials to educate the public about election changes.
- Worked with departments and the community to develop a Welcome to Greenbelt packet.
- Re-created most of the forms found on CityLink so that they could be filled out online. These include the city job application, camp applications, permitting forms, contribution group applications and many more.
- Worked with Comcast and Verizon to activate a second access channel for the City of Greenbelt. The channel is now being used by Greenbelt Access Television.
- Translated numerous flyers and materials into Spanish for the Assistance in Living Program, Recreation, and Planning.

- Served on the I-Net Executive and Public Information committees. Hosted 10 meetings for these committees.
- Worked with the "Be Happy, Be Healthy" committee to create programs for city employees.
- Expanded the Human Resources area of the web to include job descriptions, essential forms, and other benefit information.
- Worked to replace sound system in the City Council chambers to improve sound and accommodate a larger City Council.
- Worked with Granicus and IT to implement video streaming of City Council Meetings and a video on-demand library of Municipal Access programming.
- Worked with IT, Public Works, and Comcast to coordinate the installation of the Spellman Overpass cameras and call boxes.
- Ran two (2) two-week sessions and one (1) one-week session of Video Production aftercare program made available to Greenbelt's camp participants.
- Videotaped, edited and produced 11 children's plays, Labor Day entertainment, 12 Ask the Expert, 6 Museum Lectures, 6 Cooking shows, and many other holiday events and city meetings.
- Provided information to homeowner associations on the upcoming election to include in their newsletters and share with their residents. Thousands of flyers were created, which went to all elementary school students, Empirian Village residents and GHI.
- Created a city presence on Facebook and Twitter. The Greenbelt Facebook page has over 800 fans.
- Began the process of redesigning the city's website, Greenbelt CityLink.

# Notes

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# ISSUES AND SERVICES FOR FY 2011

## Financial Management

Not surprisingly, the main issue for General Government in FY 2011 will be dealing with the impacts of the economic downturn or recession. While there is evidence that the world and national economy is beginning to improve, the city's reliance on Property Taxes means that city revenues will be constrained and likely flat for the next three years – FY 2011, 2012 and 2013. This situation has been detailed in the Introductory message, but simply put, with real property in Greenbelt being reassessed last calendar year (2009), the new assessment values will be in place for the next three fiscal years. Further, the city's other revenues are expected to be flat for this period as well and expenses such as utilities, vehicle fuels, benefits, etc. are not likely to remain flat. As a result, the focus for FY 2011 will be to closely monitor the city's revenue stream and expenses to avoid going into deficit. A second focus will be to continue to look for savings and efficiencies in city operations to reduce costs in future years.

## Workload

Staff workload has been a concern for a few years. Two years ago, FY 2009, an additional staff person was approved to assist with Public Information. However, that position was not filled when the economic downturn became evident. Since then, the city has added a quarterly newsletter, a presence on Facebook, developed a welcome wagon program, and completed a successful education and outreach campaign related to the 2009 election. While each of these initiatives have been well done, they have been done without any other tasks being dropped. This has taxed staff resources, but it has also raised expectations that staff can "do it all", when the reality is that staff "can't do it all". The election education and outreach effort has created an expectation that staff can produce an on-going amount of public information. It is understood that with limited resources additional support is unlikely, so staff will work to balance available resources with prioritized needs.

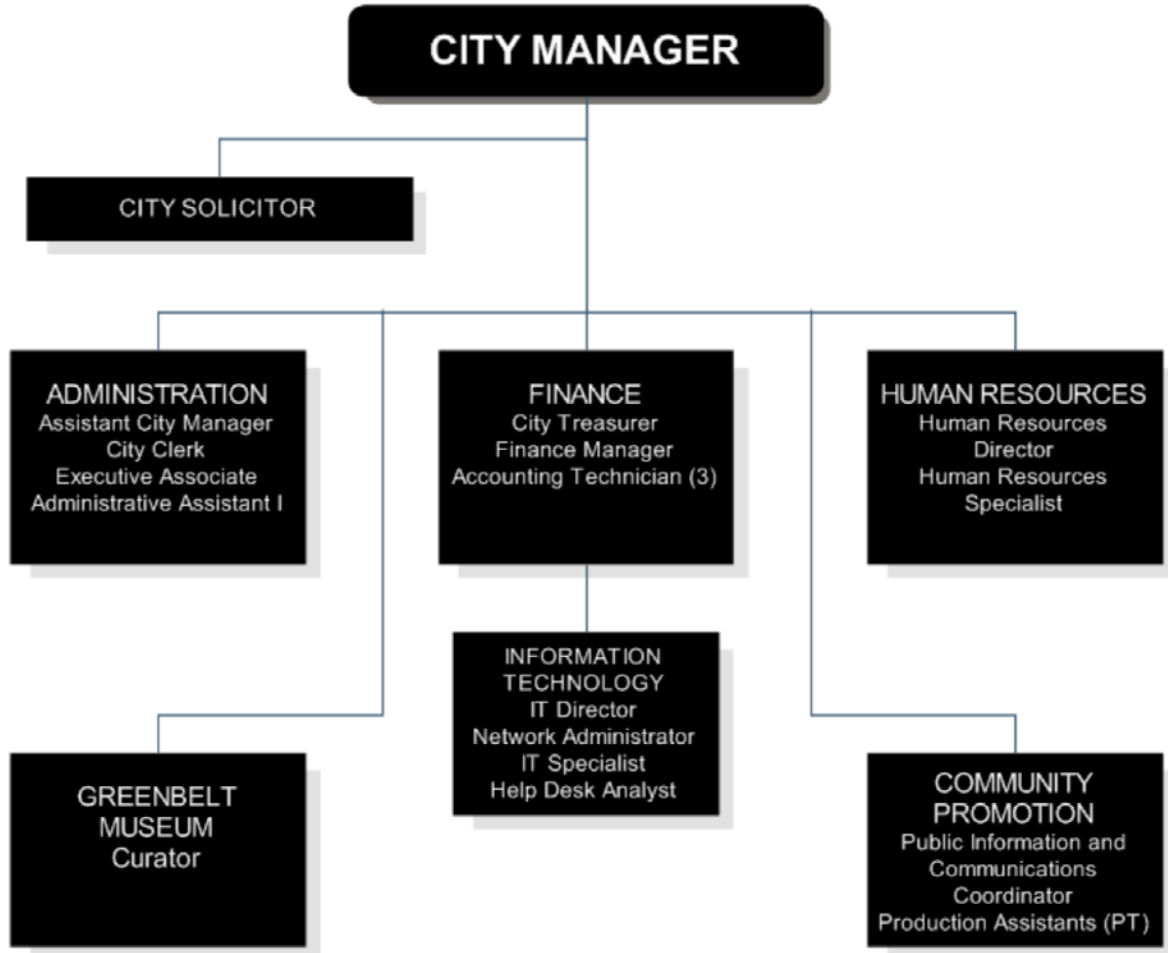
## Organization Transition

The organization will continue to deal with transition as the work force ages. As Council is aware, there are many employees who have significant tenure with the city. The benefits to this reality are the experience, dedication, and wisdom that these people bring to their work. One downside is the feeling of "how will the organization survive the loss" of any particular long term employee. In the last fiscal year, the city has lost its long time Recreation Director, a couple longtime Police Department employees, and a long term Public Works employee. This type transition has been occurring for a few years now. While transition can produce a degree of uncertainty, fortunately, in each case, the city has been able to recruit or promote talented replacements and expects to continue to be able to do that in the coming years.

## Health Insurance

CareFirst is the current health insurance provider. While the premium increase for the coming year is reasonable (2.1%), the indication at the beginning of the budget process in January was that the premium increase was likely to be in the 20 to 25% range. The Local Government Insurance Trust (LGIT), the government coalition which the city uses for general insurance purposes, is working with Benecom, a Pennsylvania firm, to develop a self-insured health insurance cooperative. Greenbelt has expressed an interest in joining with the expectation that it will lower health insurance costs as the city's self-insured prescription plan has. It is believed the interest in this plan influenced the lower offer from CareFirst.

# ADMINISTRATION



# PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget. The listed Job Titles/Grades were the result of the Classification and Compensation Study implemented effective July 1, 2008.

PERSONNEL STAFFING	Grade	Auth. FY 2009	Auth. FY 2010	Prop. FY 2011	Auth. FY 2011
<b>110 City Council</b>					
Mayor	\$12,000	1	1	1	
Council	\$10,000	4	4	6	
<b>120 Administration</b>					
City Manager	\$138,000	1	1	1	
Assistant City Manager	GC-23	1	1	1	
City Clerk	GC-20	1	1	1	
Executive Associate	GC-16	1	1	1	
Administrative Assistant I	GC-12	1	1	1	
Total FTE		5	5	5	
<b>140 Finance &amp; Administrative Services</b>					
City Treasurer	GC-26	1	1	1	
Human Resources Director	GC-25	1	1	1	
Finance Manager	GC-22	1	1	1	
Human Resources Specialist II	GC-16	1	1	1	
Accounting Technician I & II	GC-12 & 13	3	3	3	
Contract Postal Employee	N/C	.5	.5	-	
Total FTE		7.5	7.5	7	
<b>145 Information Technology</b>					
IT Director	GC-25	1	1	1	
Network Administrator II	GC-18	1	1	1	
IT Specialist II	GC-13	1	1	1	
IT Help Desk Analyst I	GC-12	1	1	1	
Total FTE		4	4	4	
<b>190 Community Promotion</b>					
Public Info. & Comm. Coordinator	GC-18	1	1	1	
Public Information Specialist	TBD	1	-	-	
Production Asst./ Camera Operators	N/C	.5	.5	.5	
Total FTE		2.5	1.5	1.5	
<b>930 Museum</b>					
Museum Director	GC-18	1	1	1	
Total FTE		1	1	1	
<b>Total General Government FTE (not including Council members)</b>		<u>20</u>	<u>19</u>	<u>18.5</u>	

# CITY COUNCIL



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

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
Meetings Held:				
Regular	21	20	21	21
Special	0	0	2	2
Work sessions	54	55	56	56
Public Hearings/Meetings	3	8	2	2
Ordinances Enacted	8	4	6	6
Resolutions Enacted	13	13	15	15
Charter Amendments Enacted	4	2	2	2

## Management Objectives

- ✧ Set policy and direction for the city.
- ✧ Represent the city’s interests with state and regional agencies.
- ✧ Meet regularly with major “stakeholders” in the city.
- ✧ Continue progress on the Visioning goals adopted in February 2009.



## Budget Comments

- 1) The increase in Salaries, line 01, and Benefits, line 28, in FY 2010 and 2011 reflect the additional cost of expanding the Council from five to seven members.
- 2) Similar to the above comment, the higher than budgeted costs for Membership & Training, line 45, are due to more Council members attending conferences such as the National League of Cities and the Maryland Municipal League. In FY 2011, these conferences will be in Denver, Colorado and Annapolis, respectively.
- 3) Funds in Special Programs, line 58, in FY 2008 supported the community visioning work.

<b>CITY COUNCIL Acct. No. 110</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$43,700	\$51,801	\$52,000	\$64,600	\$72,000	
28 Employee Benefits	10,269	12,993	13,100	17,700	19,500	
Total	\$53,969	\$64,794	\$65,100	\$82,300	\$91,500	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$7,564	\$7,977	\$8,400	\$8,800	\$9,200	
45 Membership & Training	16,514	18,134	17,500	27,200	28,400	
55 Office Expenses	723	404	1,000	1,400	700	
58 Special Programs	3,303	129	500	200	200	
Total	\$28,104	\$26,644	\$27,400	\$37,600	\$38,500	
<b>TOTAL CITY COUNCIL</b>	<b>\$82,073</b>	<b>\$91,438</b>	<b>\$92,500</b>	<b>\$119,900</b>	<b>\$130,000</b>	

# 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, complaints and communications from other governments and agencies; prepares the agenda and supporting information for Council meetings; and approves purchases and personnel actions. This office also provides direct supervision to city departments.

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
Council referrals received (as of the end of the calendar year)	53	41	41	40
Staff Meetings	35	35	33	33
Full Time Equivalent (FTE)	5.0	5.0	5.0	5.0

## Management Objectives

- ✧ Manage city through difficult economic climate.
- ✧ In conjunction with the Public Works Department, implement an energy efficiency program and system to track progress in line with the State of Maryland’s Council of Government’s Climate Change goals.
- ✧ Implement Council’s goals and policies as identified in this document and in the Visioning document.

## Budget Comments

- 1) The increase in Communications, line 38, is due to the upgrade of a cell phone to a Blackberry.
- 2) Membership & Training, line 45, includes funds for the City Clerk to attend the Municipal Clerks' Institute at Old Dominion University to become a certified municipal clerk. The City Clerk will complete the program in FY 2011.

<b>ADMINISTRATION Acct. No. 120</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$400,650	\$406,382	\$411,300	\$411,600	\$415,000	
25 Repair/Maintain Vehicles	627	113	500	500	500	
28 Employee Benefits	129,863	129,656	139,000	137,200	136,000	
Total	\$531,140	\$536,151	\$550,800	\$549,300	\$551,500	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$3,883	\$3,920	\$4,100	\$4,600	\$4,000	
34 Other Services	50	75	0	0	0	
38 Communications	3,120	2,706	3,500	3,900	3,900	
43 Equipment Rental	15,264	14,774	15,500	16,000	16,000	
45 Membership & Training	9,098	14,216	12,800	15,600	11,800	
50 Motor Equipment Maintenance	509	454	500	700	600	
55 Office Expenses	38,425	32,304	18,000	18,100	18,100	
69 Awards	0	261	400	400	400	
Total	\$70,349	\$68,710	\$54,800	\$59,300	\$54,800	
<b>TOTAL ADMINISTRATION</b>	<b>\$601,489</b>	<b>\$604,861</b>	<b>\$605,600</b>	<b>\$608,600</b>	<b>\$606,300</b>	

# 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 under Administration (Account 120). Regular elections for the office of City Council are held the Tuesday following the first Monday in November in odd numbered years. Special elections may be set from time to time by the City Council for bond issue referendums, charter amendments petitioned to referendum and possibly other matters.

Performance Measures	Voting Turnout		
	Registered	Voting	Percent*
November 1989 Regular	3,636	2,363	65.0%
November 1991 Regular	7,481	2,454	32.8%
November 1993 Regular	8,842	2,169	24.5%
November 1995 Regular	8,003	2,007	25.1%
November 1997 Regular	9,722	2,098	21.6%
March 1999 Referendum	10,144	1,764	17.4%
November 1999 Regular	9,913	1,996	20.1%
November 2001 Regular	10,602	2,345	22.1%
November 2003 Regular	10,859	2,073	19.1%
November 2005 Regular	11,350	2,094	18.4%
November 2007 Regular	10,668	1,898	17.8%
November 2009 Regular	12,123	2,399	19.8%

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

## Budget Comments

- 1) The next election will be November 8, 2011 (FY 2012). No election expenses are anticipated in FY 2011.
- 2) The higher costs in Miscellaneous, line 71, reflect the additional outreach and education efforts done for the November 2009 election including publication of a newsletter, advertising, signs and banners. It also includes the additional costs for modifying the Council room to accommodate the two additional Council members.

<b>ELECTIONS Acct. No. 130</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$13,215	\$0	\$13,500	\$20,500	\$0	
37 Public Notices	2,273	0	2,300	5,000	0	
55 Office Expenses	83	0	100	0	0	
71 Miscellaneous	0	0	20,000	10,400	0	
Total	\$15,571	\$0	\$35,900	\$35,900	\$0	
<b>TOTAL ELECTIONS</b>	<b>\$15,571</b>	<b>\$0</b>	<b>\$35,900</b>	<b>\$35,900</b>	<b>\$0</b>	

# FINANCE AND ADMINISTRATIVE SERVICES



This department is responsible for the collection of taxes and other city funds, payment of all city obligations, management and investment of city funds, accounting of all financial transactions, preparation of payroll, purchasing of goods and services, recruitment and screening of employment applicants, data processing, and management of city insurance coverage. An independent firm selected by the City Council audits city financial records annually.

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
Rate of Return on Investments MLGIP	2.36	.56	.25	.40
Standard and Poor's LGIP Rated Index*	1.76	.48	.18	.35
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	565	539	560	560
Accounts Payable Checks Issued	3,025	3,189	3,200	3,000
Electronic Funds Transfers	328	259	312	340
Payroll Checks Issued	1,986	1,796	1,606	1,420
Direct Deposits Issued	6,075	6,221	6,367	6,510
Purchase Card Transactions	1,970	1,835	2,048	2,100
No. of businesses assessed personal property tax	843	807	850	950
Refuse Collection Billings	2,652	2,616	2,640	2,640
Employees – Full Time and Part Time (W-2's issued)	461	450	455	460
Employment Applications Received	1,147	1,472	650	500
Internal Audits	9	11	10	10
Average Number of Days to Process Payments	3.25	4	3	3
Full Time Equivalents (FTE)	7	7.5	7.5	7
* 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

- ☒ Provide high quality city services in a cost effective manner. (Visioning)
  - Implement on-line bill paying for payments to the city such as refuse bills and property taxes.
  - Issue Request for Proposal (RFP) for banking services.
  - Consider participation in health insurance cooperative organized by LGIT.
- ☒ Research the process to enable employees to view their payroll information electronically and eliminate all paper payroll checks and advices.

## Budget Comments

- 1) It is proposed to eliminate the post office service as a cost savings. The reductions would be \$15,700 in Salaries, line 01, \$1,000 in Benefits, line 28, and \$25,000 in Office Expenses. It also results in a revenue reduction of \$24,000 from postage sales.
- 2) The budget for Public Notices, line 37, is estimated to be lower in FY 2010 and FY 2011 due to a reduced need for advertising for available positions. The slower economy has people seeking positions with the city. There has been an increase in the number of applications received via the internet as well.

<b>FINANCE &amp; ADMINISTRATIVE SERVICES Acct. No. 140</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$630,294	\$471,263	\$510,400	\$512,000	\$502,500	
27 Overtime	326	0	0	0	0	
28 Employee Benefits	210,088	159,314	176,600	172,000	165,700	
Total	\$840,708	\$630,577	\$687,000	\$684,000	\$668,200	
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$71,665	\$50,099	\$59,300	\$58,800	\$61,300	
33 Insurance	7,731	5,000	5,300	4,800	5,200	
34 Other Services	38,102	36,726	30,300	32,700	32,800	
37 Public Notices	12,218	7,329	8,000	1,000	2,000	
38 Communications	13,516	1,998	2,700	2,300	2,300	
45 Membership & Training	11,140	6,551	9,900	7,300	9,300	
53 Computer Expenses	40,236	35,074	36,000	43,000	41,500	
55 Office Expenses	36,123	17,751	19,300	37,400	14,300	
Total	\$230,731	\$160,528	\$170,800	\$187,300	\$168,700	
<b>TOTAL FINANCE &amp; ADMINISTRATIVE SERVICES</b>	<b>\$1,071,439</b>	<b>\$791,105</b>	<b>\$857,800</b>	<b>\$871,300</b>	<b>\$836,900</b>	
<b>REVENUE SOURCES</b>						
Contract Postal Unit	\$15,049	\$11,433	\$0	\$21,000	\$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, developing security measures to protect the city's information systems, providing ongoing user education and keeping abreast of current technology as well as the information needs of the city.

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated	Industry Average*
Number of IT Help Desk Requests	889	1,064	1,050	1,000	n/a
Number of Projects Scheduled	13	8	9	9	n/a
Number of Projects Completed	14	9	10	9	n/a
Staff time devoted to projects	36%	35%	39%	40%	n/a
Staff time devoted to IT Help Requests	37%	40%	37%	35%	n/a
Staff time devoted to Administrative Duties	27%	25%	24%	25%	n/a
Number of computer users per IT staff	n/a	57.25	57.5	57.5	39
IT Budget as % of Total Revenue	n/a	1.86%	1.74%	1.74%	5.40%
IT Spending per User	n/a	\$2,044	\$2,111	\$2,238	\$5,000
Full Time Equivalents (FTE)	4	4	4	4	n/a
*Industry Average for Government/Education/Non-Profits per CIO Magazine Study January 2010					

## Management Objectives

- ✧ Implement the Police Computer Aided Dispatch/Records Management System.
- ✧ Focus on developing Greenbelt Action Center.
- ✧ Upgrade city's fleet management program.
- ✧ Implement electronic timesheets.



## Budget Comments

- 1) The city's payment to the County-Municipal institutional network (INET) is charged to Communications, line 38. This expenditure was \$28,500 in FY 2010 and will increase to \$32,000 in FY 2011. The INET serves as the cable that supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$10,000), internet access (\$7,500) and cell phones for the IT staff (\$4,000).
- 2) The increase in Computer Expenses, line 53, is the licensing cost for the Greenbelt Action Request system.
- 3) The budget for New Equipment, line 91, supports the on-going replacement of computers and other technology equipment in the city.

<b>INFORMATION TECHNOLOGY Acct. No. 145</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$0	\$236,143	\$242,100	\$243,800	\$243,700	
28 Employee Benefits	0	76,728	82,200	86,000	83,400	
Total	\$0	\$312,871	\$324,300	\$329,800	\$327,100	
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$300	\$5,000	\$0	\$0	
33 Insurance	0	3,179	3,200	2,800	3,200	
38 Communications	0	75,031	51,000	50,500	53,500	
45 Membership & Training	0	7,846	9,700	8,700	9,000	
53 Computer Expenses	0	18,418	19,100	19,600	24,300	
55 Office Expenses	0	773	1,000	600	600	
Total	\$0	\$105,547	\$89,000	\$82,200	\$90,600	
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$0	\$30,506	\$23,000	\$23,500	\$23,000	
Total	\$0	\$30,506	\$23,000	\$23,500	\$23,000	
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$0</b>	<b>\$448,924</b>	<b>\$436,300</b>	<b>\$435,500</b>	<b>\$440,700</b>	

# LEGAL COUNSEL



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

The City Solicitor is not an employee of the city, but is retained by the city. The City Solicitor attends Council Meetings, provides research and issues legal opinions as requested. The City Solicitor represents the city in all administrative and court proceedings not covered by insurance counsel.

## Budget Comments

- 1) In FY 2010, the City Solicitor was extensively involved in discussions about changing the city's voting system. He also provided assistance on matters related to one of the tenants at the Community Center, development issues at Greenbelt Station and personnel matters.
- 2) In FY 2011, the retainer arrangement with the City Solicitor is proposed at \$84,000, the same as FY 2010.
- 3) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police Lodge #32. A new contract will go into effect July 1, 2010. Legal expenses will exceed the budget in FY 2010 due to costs associated with collective bargaining.

<b>LEGAL COUNSEL Acct. No. 150</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$80,683	\$219,653	\$100,000	\$100,000	\$84,000	
31 Collective Bargaining	15,582	9,973	20,000	30,000	10,000	
Total	\$96,265	\$229,626	\$120,000	\$130,000	\$94,000	
<b>TOTAL LEGAL COUNSEL</b>	<b>\$96,265</b>	<b>\$229,626</b>	<b>\$120,000</b>	<b>\$130,000</b>	<b>\$94,000</b>	

# MUNICIPAL BUILDING



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

## Management Objectives

- ☒ Research options for the replacement of the current generator to a larger unit.

## Budget Comments

- 1) The higher than budgeted cost in Repair/Maintain Building, line 06, in FY 2010 is due to the removal and installation of carpet.

<b>MUNICIPAL BUILDING Acct. No. 180</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
06 Repair/Maintain Building	\$19,796	\$22,584	\$21,000	\$27,700	\$22,400	
Total	\$19,796	\$22,584	\$21,000	\$27,700	\$22,400	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$198	\$221	\$200	\$200	\$200	
39 Utilities						
Electrical Service	35,007	33,799	40,000	32,000	33,000	
Gas	2,464	2,603	2,600	2,600	2,600	
Water & Sewer Service	944	1,078	1,200	1,200	1,200	
46 Maintain Building & Structure	19,426	23,866	19,700	21,200	19,700	
Total	\$58,039	\$61,567	\$63,700	\$57,200	\$56,700	
<b>TOTAL MUNICIPAL BUILDING</b>	<b>\$77,835</b>	<b>\$84,151</b>	<b>\$84,700</b>	<b>\$84,900</b>	<b>\$79,100</b>	

# PUBLIC INFORMATION AND COMMUNITY PROMOTION



This budget funds the work of communicating to the Greenbelt citizenry on community activities, events and issues of interest. The prime communication tools used are the city's cable television municipal access channels, **Comcast Channel 71 and Verizon 21**, the distribution of news articles and press releases, the city's web page, **Greenbelt CityLink**, at [www.greenbeltmd.gov](http://www.greenbeltmd.gov), and the city's quarterly newsletter.

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Council Meetings Cablecast (regular, special, and hearings)	34	34	32	32
Other Organization Meetings Cablecast	6	4	4	4
Programs Produced for Cablecast	53	56	50	50
Programs Cablecast Produced by Others	1	0	0	0
Number of Cable Subscribers as of 12/31	5,752	5,455	5,597	5,600
Comcast	5,379	4,959	4,565	4,200
Verizon	373	496	1,032	1,330
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

## Management Objectives

- ✧ Include city information in homeowner association newsletters. (Visioning)
- ✧ Redesign the city's website.
- ✧ Create system for making Public Information requests and tracking them.
- ✧ Monitor success of Welcome Wagon initiative.

## Budget Comments

- 1) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$5,900) and a monthly charge to support video streaming (\$8,400).
- 2) Funds are included in Special Programs, line 58, for the advisory board reception (\$5,500), employee holiday lunch (\$3,500), Municipal Government week (\$800) and retirement events (\$2,000). Funds for food at the Health Fair have been eliminated (\$1,500).
- 3) The funds included in Contributions, line 68, are two payments to Greenbelt Access Television, Inc. (GATE). The first payment is a portion of the city's franchise fee. City Council direction is that 20% (1/5) of the city's franchise fee of the most recent completed year (FY 2009) be provided to GATE. A FY 2011 payment of \$50,400 would meet Council's direction. However, it is proposed to reduce it 20% to \$40,000 as a cost savings.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the city receives. In prior years, this payment has occurred when payment to the city occurred, but was not shown in the budget. At the suggestion of the city's auditor, it is now accounted for in this budget. This amount is estimated to be \$54,000 in FY 2011. This expense is offset by revenues that are now received in the General Fund.

- 4) The revenue section shows receipt of \$86,000 in Franchise Fees – Other. \$54,000 of this amount is transferred to GATE as mentioned above. The other amount, \$32,000 is paid to the County for management of the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

<b>COMMUNITY PROMOTION Acct. No. 190</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$79,655	\$89,140	\$87,700	\$93,000	\$91,600	
27 Overtime	6,293	2,799	3,500	4,900	4,000	
28 Employee Benefits	19,483	19,574	20,500	20,900	20,600	
Total	\$105,431	\$111,513	\$111,700	\$118,800	\$116,200	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$132	\$126	\$100	\$100	\$100	
34 Other Services	7,499	11,169	15,900	14,300	14,800	
37 Notices & Publications	23,438	31,032	37,000	37,500	37,000	
45 Membership & Training	1,648	1,417	1,600	1,900	1,600	
53 Computer Expenses	120	918	500	500	500	
58 Special Programs	14,630	12,844	13,300	14,000	12,000	
68 Contributions	100,114	99,443	94,700	105,700	94,000	
69 Awards	416	700	1,000	500	1,000	
71 Miscellaneous	1,320	293	1,000	1,000	1,000	
Total	\$149,317	\$157,942	\$165,100	\$175,500	\$162,000	
<b>TOTAL COMMUNITY PROMOTION</b>	<b>\$254,748</b>	<b>\$269,455</b>	<b>\$276,800</b>	<b>\$294,300</b>	<b>\$278,200</b>	
<b>REVENUE SOURCES</b>						
Cable TV Franchise Fees	\$253,336	\$251,693	\$255,000	\$265,000	\$270,000	
Cable TV Franchise Fees - Other	49,514	60,214	71,000	82,700	86,000	
Total	\$302,850	\$311,907	\$326,000	\$347,700	\$356,000	

# PUBLIC OFFICERS ASSOCIATIONS



This account provides for the membership expenses of the city and its' advisory boards and committees in regional, state, and national associations. Funds are also budgeted for board and committee members' attendance at conferences.

Breakdown	FY 2009	FY 2010	FY 2011
<b>Membership and Training</b>			
Prince George's County Municipal Association (PGCMA)	\$2,590	\$3,168	\$3,200
Council of Governments (COG)	13,922	13,922	13,900
Maryland Municipal League (MML)	24,372	24,372	24,400
National League of Cities (NLC)	1,789	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,364	2,364	2,400
Memberships and Conferences for Advisory Board Members	2,086	1,800	1,500
Total	\$47,123	\$47,487	\$47,300
<b>Miscellaneous</b>			
ACE Scholarship	\$0	\$2,000	\$1,000
Other	978	1,000	1,000
Grand Total	<u>\$48,101</u>	<u>\$50,487</u>	<u>\$49,300</u>

## Budget Comments

- 1) In FY 2009 and 2010, the membership cost for the Maryland Municipal League (MML) and Metropolitan Washington Council of Governments (COG) were held flat to help member communities in these difficult economic times. Similar actions are expected for FY 2011.

<b>PUBLIC OFFICERS ASSOCIATIONS</b> Acct. No. 195	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$46,620	\$47,123	\$48,100	\$47,500	\$47,300	
71 Miscellaneous	94	978	3,000	3,000	2,000	
<b>TOTAL PUBLIC OFFICERS ASSOCIATIONS</b>	<b>\$46,714</b>	<b>\$48,101</b>	<b>\$51,100</b>	<b>\$50,500</b>	<b>\$49,300</b>	