

City of Greenbelt, Maryland

ADOPTED BUDGET

FOR THE FISCAL YEAR
JULY 1, 2012 – JUNE 30, 2013

CITY COUNCIL

Judith F. Davis, Mayor
Emmett V. Jordan, Mayor Pro Tem
Konrad E. Herling
Leta M. Mach
Silke I. Pope
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CITY MANAGER

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Julie McHale, Recreation
Elizabeth Park, Greenbelt CARES
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HOW TO USE THIS BUDGET BOOK

The budget is the City organization's operational master plan for the fiscal year. This section is designed to acquaint the reader with the organization in order to get the most out of the information contained herein.

The budget is divided by tabs into sections, and a **Table of Contents** is included at the beginning of the book.

The **City Manager's Message**, in the very front of the book, summarizes what is going on in the budget and tells the story behind the numbers. It identifies major issues, notes decisions to be made by the City Council when adopting the budget, and conveys a thorough understanding of what the budget means for this fiscal year.

A **Table of Organization** is provided for the entire City organization. Tables of Organization for each department are located with the departmental budgets.

A budget summary is presented in the **General Fund – Revenues and Expenditures** section. Included in this summary are listings of total revenues and expenditures for the remainder of this fiscal year (estimated), next fiscal year, and past years. Expenditures are broken down into three categories: personnel expenses, other operating expenses, and capital expenditures. A one-page "executive summary" of all of the above is also included.

Departmental Expenditures are grouped by activity. Each section includes:

- Narratives describing the department or division's mission,
- FY 2012 accomplishments,
- FY 2013 issues and services,
- A table of organization,
- Personnel details,
- Past and projected expenditures,
- FY 2013 objectives,
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores from 2003 are rated on a scale of 1 (poor) to 4 (excellent). In 2005, the scale changed to 1 (poor) to 5 (excellent).
- Budget comments explaining significant expenditures within each budget.

The **Analysis and Background** section contains charts and graphs that further describe the City's condition including background reports on budget issues, a debt service schedule, and demographic information.

Finally, a **Glossary** at the back of the book defines technical terms used throughout the budget document.

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June 4, 2012

Dear Fellow Greenbelt Citizens:

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2012, and ending June 30, 2013 (FY 2013). The City Manager submitted a proposed budget to the City Council on March 26, 2012. The City Council held ten work sessions, as well as two public hearings in April and May. As always, your interest and comments during this process were greatly appreciated.

Greenbelt is now halfway into celebrating its 75th anniversary (1937 – 2012). Greenbelt and its sister cities of Greenhills, Ohio, and Greendale, Wisconsin, were built during the Great Depression to provide jobs for people and to show that quality walkable communities could be built for and supported by people of modest means. Today, 75 years later, we celebrate that dream as our reality. Greenbelt is a vibrant and thriving community which remains a model planned community. It is visited and toured regularly by planners, academics, students and others interested in building communities.

We are pleased to report to you that even in these trying economic times, the FY 2013 budget continues to support quality City services. Expenses have been held at nearly the same level as the City's expenses in FY 2009. This has largely been accomplished by Council and City staff finding ways to economize and reduce costs while not impacting services. Since 2009, over \$2,000,000 in reductions have been made to the City's budget. For example, in our final deliberations on the FY 2013 budget, we agreed to eliminate a vacant position in the organization which saved over \$100,000. While we believe that difficult economic conditions will continue at least for this year and next, there are signs that fiscal conditions are improving. Hotel occupancy in Greenbelt is up and corporate tax receipts are returning to pre-recession levels. Bottom line, Greenbelt is prudently positioned fiscally for the coming year.

Further, we are excited that after years and years of advocating for it, a new Greenbelt Middle School will open in August 2012. Not only will this facility be the most energy efficient in the school system, it will also house the system's newest Talented and Gifted (TAG) program for middle schoolers. On a related note, we want to thank the members of the City's Greenbelt Middle School Task Force for the work that they have done over the past 18 months to identify community needs and possible uses of the "old" Greenbelt Middle School.

We thank you for the special trust you place in us as your elected representatives and greatly appreciate your support. We will do our best to keep Greenbelt the great place that it is as we celebrate our 75th Anniversary in 2012 and look forward to the future.

Sincerely,

Judith F. Davis, Mayor

Emmett V. Jordan, Mayor Pro-Tem

Konrad E. Herling, Council Member

Leta M. Mach, Council Member

Silke I. Pope, Council Member

Edward V.J. Putens, Council Member

Rodney M. Roberts, Council Member

March 26, 2012

Honorable Mayor and City Council,

I am pleased to present the proposed budget for the City of Greenbelt for Fiscal Year 2013 (FY 2013). The budget is the City's operational and financial master plan for the coming year. It is an annual exercise to review and identify the issues, challenges and opportunities that will face the Greenbelt community in the next twelve months, as well as to discuss and set the direction of the organization for the coming year and beyond.

OVERVIEW

With the start of the new fiscal year on July 1, Greenbelt will be halfway through celebrating its 75th Anniversary. It is exciting to think that an idea that began with Greenbelt and its sister cities of Greenhills, Ohio, and Greendale, Wisconsin, thrives 75 years later as a model of successful community planning. At the same time, it is humbling to know it is our task to ensure that the legacy of this community is sustained for future generations as called for in the 75th Anniversary's symposium. This budget helps to celebrate Greenbelt's anniversary, supports the 75th Anniversary Committee's theme of "community, culture and cooperation" and continues to reinvest in the infrastructure that serves the community.

This financial plan also responds to what has been the key budget issue for the City since FY 2010 – to provide quality city services to the residents, and be responsive to community opportunities and needs, while dealing with the impacts of a very difficult economic climate. The recession in the overall economy, problems in the housing market and a severe reduction in State revenues have resulted in significant financial crisis at all levels of government. While Greenbelt has been negatively affected, the impacts have been managed. City Council and staff have worked hard to reduce costs and find savings in order to produce balanced budgets with minimal programmatic cuts and no layoffs or furloughs. The proposed FY 2013 budget is evidence of that at \$25,010,500, lower than the actual FY 2010 budget.

For much of the previous decade, real property assessments grew by close to ten (10) percent annually. This situation was driven by the rise in home values that occurred in the late 1990's and 2000's. Due to the State of Maryland's triennial assessment process, these increases were phased in through FY 2010. In FY 2011, assessed values began declining reflecting the reality of the housing and commercial realty market that the real estate market had become over built and over priced.

With all real property in Greenbelt being reassessed in 2012 and the real estate market still at or near its lowest point in years, the City will not see increases similar to those of recent years. Thus the likely scenario is for there to be little to no increase, and even the possibility of a decline in assessed values over the next four years – FY 2013 through FY 2016. This means there will continue to be fiscal constraints and difficult choices in allocating the City's financial resources in the coming years.

BUDGET SUMMARY

This budget was developed around three areas of focus. The first, as mentioned above, is the probability that the City will continue to face little to no revenue growth over the next four years due to possibly reduced property tax revenue and State revenues.

The second area of focus has been to provide city services at the level expected by Greenbelt residents. This budget proposes no programmatic cuts, layoffs or furloughs.

The third focus has been to develop a work plan around Council's goals. Among the initiatives included in the budget are proposals to increase the City's sustainability, define a role for the City in economic development, expand traffic calming and celebrate Greenbelt's 75th Anniversary.

The proposed FY 2013 expenditure budget is \$25,010,500, a decrease of \$461,700 or 1.8% from the adopted FY 2012 budget. This budget funds city services at existing levels and makes progress on Council's Goals, with a proposed increase of 1.3 positions or full-time equivalents (FTEs) in the work force. The increase is to add one police officer to handle the speed camera program as required by State law and to expand counselor hours in CARES from salary savings due to a recent retirement.

FY 2013 revenues are estimated at \$25,542,700, a \$261,100 or 1.0% decrease compared to FY 2012, with no change to the tax rate. Revenues include an estimated \$500,000 in speed camera revenue. Without the speed camera revenue, total revenue would also be below FY 2010 levels.

REVENUE DETAIL

Here are some key revenues and what is expected to occur in FY 2013:

- 1. Real Property** – As has been noted in previous years, real property tax revenue is the City's main revenue source regularly comprising around 60% of the total revenue. This revenue is based on an estimate of the assessed value of real property in Greenbelt determined by the Maryland State Department of Assessments and Taxation (SDAT). Historically, SDAT's estimates have been very accurate and reliable. However, in each of the past two fiscal years, FY 2011 and 2012, the estimates have been too high by \$600,000 and \$350,000, respectively. As a result, the level of confidence in this estimate is not as high as in prior years.

The estimated gross assessed value for FY 2013 is \$2.067 billion, a 0.7% decrease from FY 2012 (\$2.082 billion) and lower than the value in FY 2009 (\$2.136 billion). By category compared to FY 2012 values, single family homes are 4% lower, townhouses and condominiums are flat, but are around 30% lower than FY 2011, and offices are down 8%. On the other hand, apartment properties are 1% higher and should continue to trend higher, as Fieldstone Properties continues to reinvest in Franklin Park. Besides the increase in apartment values, the Homestead Property Tax Credit is helping to lessen the impact of lower assessments. The Homestead Credit is a limit on how much the assessed value of a property can increase in value for taxation purposes. As housing values increased for most of the prior decade, the assessed value could only increase ten (10) percent per year. As of FY 2009, there was \$340 million in untaxed property value due to the Homestead Credit. As property values have dropped, the Homestead Credit "gap" has

dropped and moderated the impact. For FY 2013, the Homestead Credit is estimated at \$66 million, a reduction of \$274 million or 80% from FY 2009.

The proposed Real Property revenue is \$15,000,200, which is 59% of the total revenue. In FY 2003, property taxes accounted for 42% of City's revenue.

2. Economy Driven Revenues

There are a few revenues which react more quickly to changes in the economy than property taxes and thus provide insight to the "State of the Economy" in Greenbelt and the region. Three of the following four revenues are higher than recent lows, indicating an economic recovery in Greenbelt.

- A. Business/Corporate Property** - The economic downturn began to be evident in this revenue in FY 2009. Actual receipts in FY 2008 were \$1.6 million, but dropped to just below \$1.5 million in FY 2009 and are estimated at \$1.325 million in FY 2013, down almost 17% since FY 2008, but up 3.5% from the low point in this period, FY 2010, at \$1.28 million.
- B. Income Taxes** - Receipts from Income Taxes are projected at \$2,160,000 for FY 2012 and \$2,190,000 for FY 2013. These numbers are the highest in the past ten years and show a steady recovery from the recent low of \$2,043,480 received in FY 2009, reflecting an improving employment situation for Greenbelt residents.
- C. Hotel/Motel Taxes** - This revenue may indicate the health of the economy more quickly than any other by showing occupancy at local hotels. This revenue peaked in FY 2008 at \$739,575, but dropped to \$648,428 in FY 2010. It is recovering and is estimated at \$700,000 for both FY 2012 and 2013.
- D. Highway User/Gas Tax** - This revenue is the one which has been most impacted by the economic downturn. The State of Maryland collects and then distributes a portion of it to local governments. After FY 2010 began, the State reduced its transfer to Greenbelt by \$450,000 or 90%. There have been small increases since then, but not to previous levels. For FY 2013, the estimate is only \$93,000.

3. Licenses/Service Charges/User Fees/Fines

- A.** No changes are proposed to any of the City's residential or business licenses. They were raised in FY 2012 and cover the City's costs of providing the services.
- B.** The Waste Collection fee is recommended to remain at \$67 per quarter. Compared to other local governments, Greenbelt's rate continues to be affordable. The Recycling Only rate will remain \$32 per year. Commercial refuse fees are proposed to increase as it has been six to nine years since they have been adjusted.
- C.** Pass fees at the Aquatic and Fitness Center are proposed to increase 3%. There was no increase last year as part of the facility's 20th Anniversary. The City's Aquatic and Fitness Center is priced competitively in comparison to similar facilities.
- D.** It is proposed to have one or more speed camera(s) installed by early FY 2013. Based on the experiences of College Park and Bowie, there will be an initial surge of violations, and thus citations,

which will result in significant fees. Improved compliance with speed limits will follow and cause a drop in violations, likely within the first year, similar to what was experienced with red light cameras. For FY 2013, \$500,000 in citations is budgeted as revenue. The citation revenue will likely decline over years as compliance increases. Thus, it is recommended that these revenues not be budgeted to support ongoing operating expenses.

EXPENDITURE ISSUES

The Proposed FY 2013 budget funds existing services and a number of initiatives based on Council's goals. Described below are issues suggested for consideration as Council reviews this budget.

1. Savings

A number of significant savings are included in this budget that merit mention.

- A. Debt Refinancing** – Last July, the City refinanced its debt. By taking advantage of very low interest rates and extending the term of the debt, the payment budgeted for debt services is \$460,000 lower than FY 2011. When the refinancing was authorized, there was also discussion about working to pay the debt off early. This budget does not include any specific proposal on that direction. It is recommended that this matter be considered annually following the close of the previous fiscal year. In this manner, if the fiscal year ends positively, a pre-payment can be authorized.
- B. Retirement/Pension Payment** – The City is a member of the Maryland State Retirement Agency (MSRA) for its retirement and pension programs. In FY 2011, the City's payment to MSRA increased almost \$350,000 or 22%. This occurred during a period when investments were losing value and the MSRA system had one of the worst unfunded liabilities of any State retirement/pension systems. Since then, the investment market has recovered and the unfunded liability has dropped. As a result, for FY 2013, MSRA has indicated the City's premium will be approximately \$1.5 million, about \$400,000 lower than budgeted in FY 2012.
- C. Staffing Transitions** – As a result of retirements in the Police department and other departments, some salary budgets are lower than prior years. For example, in the Police department, the FY 2013 salary budget for Police Officers is over \$125,000 lower than the actual expense in FY 2010.

2. Workload and Staffing

As governments have struggled in recent years to respond to the financial downturn, many have used furloughs and layoffs to reduce expenses. Greenbelt has not had to do this, but the work force has been reduced by over six (6) positions through attrition and eliminating some vacant positions. However, work responsibilities and expectations have not been similarly reduced, rather they have increased due to renewed interest in development around Greenbelt Station (North/South Core and Sector Plan), sustainability initiatives (Sustainable Maryland, goals from COG and the State), Council expansion from five to seven members (welcome wagon and economic development), and keeping positions vacant pending an organization study. There are clear and justifiable needs for additional staff in every functional area of the

City from Administration through Recreation. While this budget proposes adding 1.3 full time equivalents (FTE), more additions are supportable based on workload and expectations. However, additional resources are necessary before more workload is placed on city staff.

3. Need for Additional Capital Financing

The City has public facilities well beyond any other similarly sized community in the region with the Aquatic and Fitness Center, Community Center and 500 plus acres of parks and playgrounds. Investments, such as Greenbelt Lake improvements and a replacement roof for the Aquatic and Fitness Center, are needed in the coming years to keep them at the level expected by the public. It is recommended that Council undertake a review of the City's capital assets to determine future infrastructure needs in FY 2013.

GOALS FOR FY 2013

The City Council approved Visioning Goals in March 2009. In March 2012, Council reviewed and reaffirmed seven of those goals, including combining two of them, and added goals for Economic Development and Sustainability, and Relationships with Other Communities and Agencies. As of this date, the revised goals have not been approved, but they have been instrumental in the development of the work plan for this budget. Some of the initiatives incorporated in this budget in response to these goals are shown below.

1. Enhance Sense of Community

- ✓ Expand communication with residents
 - ✧ Expand the city's use of social media
- ✓ Upgrade and coordinate signage identifying Greenbelt
 - ✧ Install a new Southway "Welcome" sign

2. Economic Development and Sustainability

- ✓ Become more involved in the business community
- ✓ Define the City's strategy in economic development
- ✓ Define the City's capacity in economic development
 - ✧ Funds are provided to hire a consultant and to define the City's strategy and capacity in economic development

3. Improve Transportation Opportunities

- ✓ Maximize available transit resources to provide efficient services throughout the community
 - ✧ Reach an agreement with the University of Maryland for residents to use its shuttle service
 - ✧ Conduct a feasibility study of bike sharing if a grant is approved
- ✓ Improve the pedestrian and bicycle experience throughout the community
 - ✧ Implement changes to the pedestrian and bicycle network as recommended by the Advisory Planning Board master plan as adopted

4. Maintain Greenbelt as an Environmentally Proactive Community

- ✓ Increase City's recycling rate to 63%
 - ✘ Reached 55% in FY 2009 and 60% in 2011
 - ✘ Accelerate the distribution of large recycling totes to City refuse customers
 - ✘ Purchase recycling containers for Roosevelt Center
- ✓ Meet or exceed the Climate Change goals of the State of Maryland and the Council of Governments
 - ✘ Based on the ICLEI calculator, the City has reduced its greenhouse gas generation by 37%, well above the 10% by 2012 goal. In FY 2013, \$10,000 is budgeted for energy efficiency improvements will be implemented in the Community Center, Aquatic and Fitness Center and other City buildings.
 - ✘ Support Green ACES' Sustainability Master Plan
 - ✘ \$10,000 budgeted for energy efficiency improvements
- ✓ Become a Sustainable Maryland Certified community
- ✓ Update City street construction standards to include "green" and "complete" street requirements

5. Improve and Enhance Public Safety

- ✓ Engage public involvement through a regular outreach and crime watch program
- ✓ Make neighborhoods safer by calming traffic and enforcing appropriate motorist behavior
 - ✘ Implement the Safe Routes to School plan on Springhill Drive
 - ✘ Implement a speed camera program
- ✓ Protect Greenbelt's legacy as a livable community through use of livability rules and regulations
 - ✘ Work with Fieldstone Properties to renovate Franklin Park while continuing complaint inspection and proactive enforcement

6. Preserve and Enhance Greenbelt's Legacy as a Planned Community

- ✓ Protect and expand Greenbelt's green space
 - ✘ Complete a Tree Master Plan with a grant from the Chesapeake Bay Trust
 - ✘ Conduct a community informational session on parks, water quality and related topics
- ✓ Actively seek planning and zoning authority
- ✓ Focus on Greenbelt remaining an affordable community
 - ✘ Participate in the Greenbelt Metro Area Sector Plan development
- ✓ Continue to tell the Greenbelt story
 - ✘ Celebrate the City's 75th Anniversary

7. Promote Quality of Life Programs for All Citizens

- ✓ Offer services to all ages – seniors, youth and others
 - ✘ Hold focus group discussions to obtain feed back on recreation programming
 - ✘ Explore establishment of a volunteer coordinator and a volunteer coordination program
- ✓ Enhance and facilitate cultural, artistic and recreational programming
 - ✘ Work on future usage of Greenbelt Middle School
 - ✘ Develop programs for new computer lab at Springhill Lake Recreation Center
- ✓ Foster educational excellence in Greenbelt schools and lifelong learning

8. Relationships with Outside Agencies/Organizations

- ✓ Expand Council's stakeholder program to include WSSC, Verizon and Comcast
- ✓ Provide excellent constituent service by advocating for residents with other agencies

LONG TERM OUTLOOK

The long term economic outlook continues to be concerning. While the nation's economy seems to be improving, positive impacts to Greenbelt's budget will be slow. There will likely be limited or no growth in the City's main revenue source, the property tax, for the next four years as the City is being assessed this year at a low point in the real estate market. The only likely growth areas in the City's assessable base are the development of the South Core at Greenbelt Station, which will not impact FY 2013, and improvements at Franklin Park which will be incremental. Further, the State's fiscal situation remains challenged and could result in more revenue reductions to the City in future years. Improvement in the overall economy could raise other revenues such as corporate tax receipts, hotel/motel receipts and recreation fees. However, these revenues account for only 20% of the City's revenues.

COMPENSATION

As a result of the economic downturn, governments at all levels have been laying employees off, furloughing employees, not increasing salaries, and cutting benefits. Greenbelt has been no exception, though fortunately, with Council's leadership and hard work by City staff to identify savings, the City has avoided layoffs and furloughs. There has been no cost of living type pay adjustment since FY 2010, though a performance (or merit) increase was approved in FY 2011 and a one (1) percent lump sum bonus was approved in FY 2012. However, there have also been reductions in employees' compensation package in recent years – leave buy back was eliminated in FY 2010, the contribution by the City to the deferred compensation program was reduced in FY 2011 and last year the employee's share of the health insurance was increased from 15% to 20%.

For FY 2013, \$200,000 is budgeted for an employee pay adjustment and there are no reductions in any other compensation components.

Health insurance premiums are budgeted at 10% higher in FY 2013. This is only the second time in the past six years that health insurance costs will increase. However, negotiations are still underway and this situation may change as CareFirst, the City's provider's first offer was a 29% increase. No increase is proposed for the City's successful self-insured prescription plan.

The Livable Wage policy, adopted in September 2007, has been checked with the State Department of Labor, Licensing and Regulation and the State wage level is \$12.49 per hour as of September 27, 2011. The City's pay scale exceeds this amount and thus is in compliance with the policy.

TAX DIFFERENTIAL

Because Greenbelt residents pay property taxes to the City to support the services provided, they pay a lower tax rate to the county and Maryland-National Capital Park and Planning Commission (M-NCPPC) as a result of the City's services. This is called the tax differential. In FY 2012, property owners residing in an unincorporated portion of Prince George's County such as Glenn Dale paid county taxes at the rate of \$0.96 per \$100 assessed valuation and M-NCPPC taxes at the rate of \$0.279 per \$100 assessed valuation. By comparison, Greenbelt residents paid a lower county tax rate of \$0.788 per \$100 assessed valuation and a lower M-NCPPC tax rate of \$0.1071. These rates are essentially credit for the services the City provides. A detailed breakdown of the tax rates is in the Analysis and Background section of this document. In FY 2013, it is expected that the county tax differential for Greenbelt residents will be decreased by one half of a cent causing an increase in the County tax rate.

CAPITAL IMPROVEMENTS

The City has two active capital improvement funds: the pay as you go Capital Projects Fund and the Community Development Block Grant Fund.

In the Capital Projects fund, projects totaling \$1,219,600 are proposed. These will be funded with existing fund balance, State grants and a transfer of \$300,000 from the General Fund. Some of the projects proposed for FY 2013 are:

1. Resurfacing portions of Mandan Road, Ora Glen Drive and Hanover Parkway and Kara Court - \$249,600
2. Installing traffic calming improvements along Springhill Drive through a Safe Routes to School grant - \$152,400
3. Upgrading and consolidating the playgrounds at 12 Court Hillside and 2 Court Laurel Hill - \$86,200
4. Developing plans to repair Greenbelt Lake Dam and dredge the lake - \$30,000

Also, \$500,000 in Program Open Space funds is identified for land acquisition, if the opportunity presents itself.

2001 Bond Fund

\$800,000 is budgeted to begin the Greenbelt Theatre renovation project.

BUILDING CAPITAL RESERVE FUND

This fund is a replacement fund for the City's facilities. With the number, age and size of City facilities, this fund is to set money aside to cover large ticket expenses to City facilities such as HVAC equipment and to build reserves for future costs. A contribution of \$150,000 is budgeted in this fund in FY 2013. Proposed work to be done is to replace the gym floor at the Youth Center, an initial phase of HVAC improvements at the Community Center and \$10,000 for energy efficiency improvements.

Thank yous

As Council knows, the preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staffs do a great amount of work in preparing proposals to meet the budget directives while maintaining Greenbelt's quality services. Every year their assistance is vital as we seek to best serve the community within the available resources of the city. To each of them, I extend my thanks.

Special thanks go to a group of people who shoulder the majority of the burden for preparing this plan and document. These people are Jeff Williams, City Treasurer, who handles the great majority of the details of preparing this budget from the preliminary meetings with the departments to estimating expenditures to determining the revenues which will be available; David Moran, Assistant City Manager, who prepares the majority of the Other Funds section, the Capital Projects section and a number of operating budgets; Anne Marie Belton, Executive Associate, who handles all the input of the information into this document; and Beverly Palau, Public Information and Communications Coordinator, who makes this document as enjoyable a document to read and understand as a budget can be. My very special thanks to them!

To the citizens, the City Council of Greenbelt and all City employees, thank you for the interest you place in this process and the support you provide this year and every year to making Greenbelt GREAT!

Sincerely,

A handwritten signature in black ink that reads "Michael McLaughlin". The signature is written in a cursive, flowing style.

Michael McLaughlin
City Manager

FY 2013 BUDGET AT A GLANCE

- ★ \$25,010,500 General Fund Budget, a \$461,700 or 1.8% increase from FY 2012. No tax rate increase proposed.
- ★ Revenues of \$25,542,700, \$261,100 or 1% lower than FY 2012.
- ★ Property assessments estimated to decrease 0.7%.
- ★ Adding 1.3 full-time equivalent positions, to oversee speed camera program and expand CARES services.
- ★ Income Tax budgeted at \$2,190,000, up 4.8% since FY 2010.
- ★ Highway User Revenue budgeted at \$93,000, down \$446,000 or 84% from FY 2009.
- ★ 40% of all General Fund expenditures go to Public Safety.
- ★ Implementation of a speed camera program planned. Estimated to result in \$500,000 in revenues.
- ★ \$200,000 set aside for Pay Adjustment for all employees.
- ★ Health insurance costs expected to increase 10%. Prescription premiums remain the same.
- ★ No increase proposed for residential waste collection fee, \$67 or \$268 per year, a 6.3% increase. Commercial rates will increase.
- ★ Three percent (3%) increase for Aquatic and Fitness Center passes.
- ★ Refinanced city debt saving \$460,000 in FY 2013.
- ★ \$600,000 or 2.9 cents on the tax rate, is budgeted for transfer to Capital Projects, Replacement Fund and the Building Capital Reserve funds.
- ★ \$1,219,600 budgeted in Capital Projects fund including resurfacing of portions of Mandan Road, Ora Glen Drive, Hanover Parkway, Kara Court, traffic calming on Springhill Drive and new gateway sign on Southway.
- ★ \$800,000 budgeted for theatre renovation.
- ★ At the end of FY 2013, the city's Undesignated and Unreserved fund balance is estimated to be \$3,118,530 or 12.5% of Total Expenditures.

**Fiscal Years 2010 – 2013
Summary of Budget Revenues**

FUND	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
GENERAL FUND	\$25,081,363	\$25,543,391	\$25,803,800	\$24,612,200	\$25,542,700	\$25,492,700
SPECIAL REVENUE FUNDS						
Building Capital Reserve	\$75,229	\$380,069	\$165,300	\$261,300	\$210,000	\$210,000
Cemetery	2,428	306	1,100	300	300	300
Debt Service	945,111	920,437	821,500	808,300	300,200	300,200
Replacement	221,278	662,920	113,500	355,000	160,000	160,000
Special Projects	837,813	849,004	87,300	140,400	170,400	170,400
TOTAL SPECIAL REVENUE	\$2,081,859	\$2,812,736	\$1,188,700	\$1,565,300	\$840,900	\$840,900
CAPITAL PROJECTS FUNDS						
Capital Projects	\$447,863	\$359,478	\$1,671,300	\$1,074,900	\$1,045,400	\$1,045,400
2001 Bond	0	0	1,665,667	0	862,100	862,100
Comm. Dev. Block Grant	85,980	182,882	104,840	163,484	180,000	180,000
Greenbelt West Infrastructure	149	155,565	0	0	0	0
TOTAL CAPITAL PROJECTS	\$533,992	\$697,925	\$3,441,807	\$1,238,384	\$2,087,500	\$2,087,500
ENTERPRISE FUND						
Green Ridge House	\$1,279,011	\$1,325,478	\$1,379,200	\$1,380,000	\$1,438,100	\$1,438,100
TOTAL ALL FUNDS	\$28,976,225	\$30,379,530	\$31,813,507	\$28,795,884	\$29,909,200	\$29,859,200

**Fiscal Years 2010 – 2013
Summary of Budget Expenditures**

GENERAL FUND	\$25,381,686	\$24,661,815	\$25,472,200	\$24,823,600	\$25,010,500	\$24,961,600
SPECIAL REVENUE FUNDS						
Building Capital Reserve	\$49,824	\$580,785	\$228,200	\$208,700	\$180,000	\$180,000
Cemetery	0	5,100	4,000	4,000	3,000	3,000
Debt Service	927,497	921,046	499,157	480,357	319,100	319,100
Replacement	29,318	1,038,764	79,500	132,700	114,500	114,500
Special Projects	540,112	636,012	175,000	465,000	263,500	273,900
TOTAL SPECIAL REVENUE	\$1,546,751	\$3,181,707	\$985,857	\$1,290,757	\$880,100	\$890,500
CAPITAL PROJECTS FUNDS						
Capital Projects	\$210,095	\$576,510	\$1,898,000	\$1,257,700	\$1,219,600	\$1,219,600
2001 Bond	9,322	10,687	800,000	2,000	800,000	800,000
Comm. Dev. Block Grant	85,980	182,882	104,840	163,484	180,000	180,000
Greenbelt West Infrastructure	0	96,873	0	8,500	0	0
TOTAL CAPITAL PROJECTS	\$305,397	\$866,952	\$2,802,840	\$1,431,684	\$2,199,600	\$2,199,600
ENTERPRISE FUND						
Green Ridge House	\$1,253,310	\$1,296,882	\$1,370,300	\$1,351,500	\$1,429,300	\$1,429,300
TOTAL ALL FUNDS	\$28,487,144	\$30,007,356	\$30,631,197	\$28,897,541	\$29,519,500	\$29,481,000

* The sources and uses of the Agency Fund are not formally adopted. The actual transactions are reported to provide complete disclosure of the City's fiduciary responsibility over taxpayer and donated funds.

FY 2013 Budget Summary

FUND	Total All Funds	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprise Fund
REVENUE						
Taxes & Special Assessments	\$19,851,500	\$19,851,500				
Licenses & Permits	1,372,800	1,372,800				
Intergovernmental	2,333,600	990,000	\$60,000		\$1,283,600	
Interest	2,400	1,500	500	\$200	200	
Charges for Services	2,099,400	2,099,400				
Fines & Forfeitures	848,000	848,000				
Miscellaneous	417,300	215,500	180,200		21,600	
Fund Transfers	1,496,100	114,000	300,000	300,000	782,100	
Bond Proceeds	0					
Enterprise Fund	1,438,100					\$1,438,100
TOTAL REVENUE	\$29,859,200	\$25,492,700	\$540,700	\$300,200	\$2,087,500	\$1,438,100
EXPENDITURES						
General Government	\$2,708,400	\$2,605,900	\$102,500			
Planning & Development	931,900	931,900				
Public Safety	10,227,700	10,067,300	60,400		\$100,000	
Public Works	4,308,100	2,983,700	45,000		1,279,400	
Social Services	907,300	857,300			50,000	
Recreation & Parks	5,912,000	4,902,300	239,500		770,200	
Miscellaneous	206,800	206,800				
Non-Departmental	1,785,500	1,456,400	10,000	319,100		
Fund Transfers	1,064,000	950,000	114,000			
Enterprise Fund	1,429,300					\$1,429,300
TOTAL EXPENDITURES	\$29,481,000	\$24,961,600	\$571,400	\$319,100	\$2,199,600	\$1,429,300
Projected Fund Balances						
Balances at July 1, 2011	\$4,594,375	\$3,097,730	\$892,225	\$36,865	(\$435,642)	\$1,057,252
FY 2012 Expected Revenues	\$28,858,171	\$24,612,200	\$757,000	\$808,300	\$1,238,384	\$1,380,000
FY 2012 Expected Expenditures	29,294,030	24,823,600	810,400	480,357	1,431,684	1,351,500
Balances at June 30, 2012	\$4,158,516	\$2,886,330	\$838,825	\$364,808	(\$628,942)	\$1,085,752
FY 2013 Budgeted Revenues	\$29,800,300	\$25,492,700	\$540,700	\$300,200	\$2,087,500	\$1,438,100
FY 2013 Budgeted Expenditures	29,422,000	24,961,600	571,400	319,100	2,199,600	1,429,300
Balances at June 30, 2013	\$4,536,816	\$3,417,430	\$808,125	\$345,908	(\$741,042)	\$1,094,552

* In the proprietary funds, the amount referred to as Unreserved Fund Balance consists of total current assets, net of current liabilities.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danson Jeffrey R. Egan

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Greenbelt for its annual budget for the fiscal year beginning July 1, 2008.

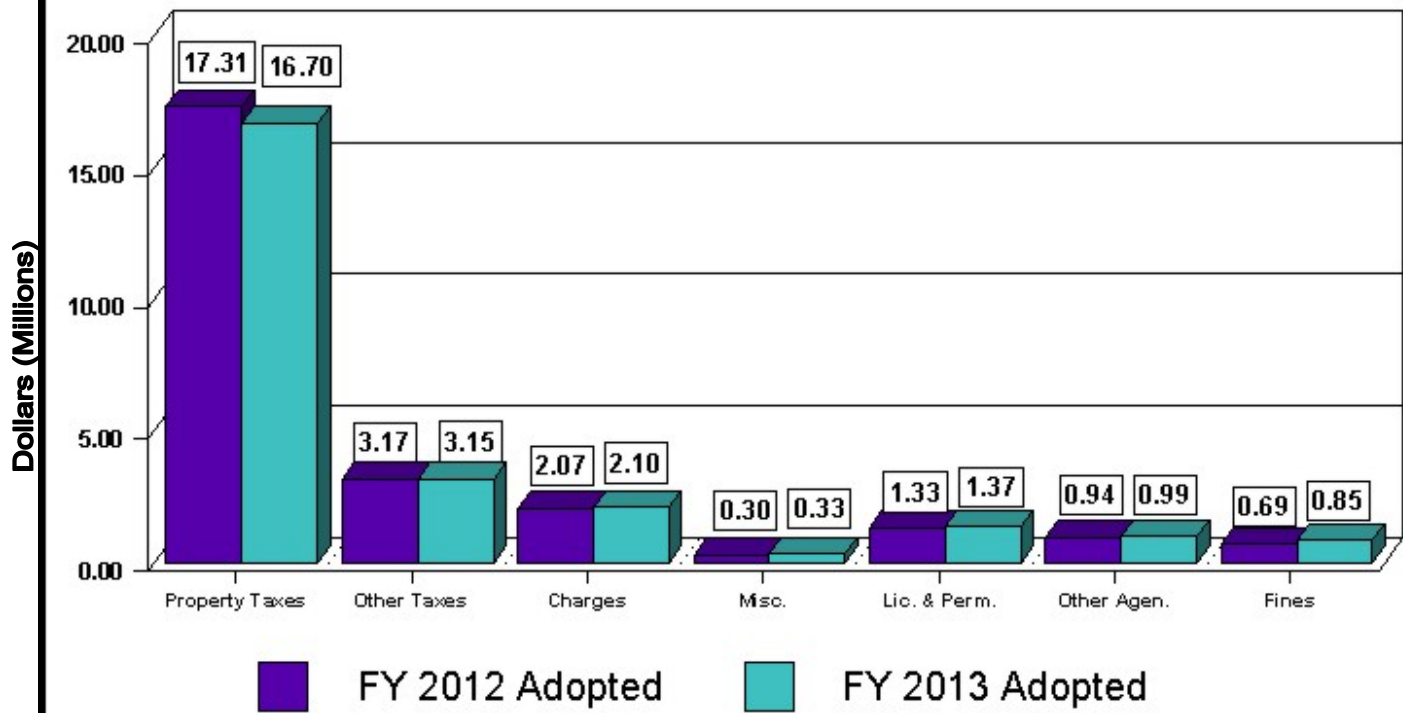
In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

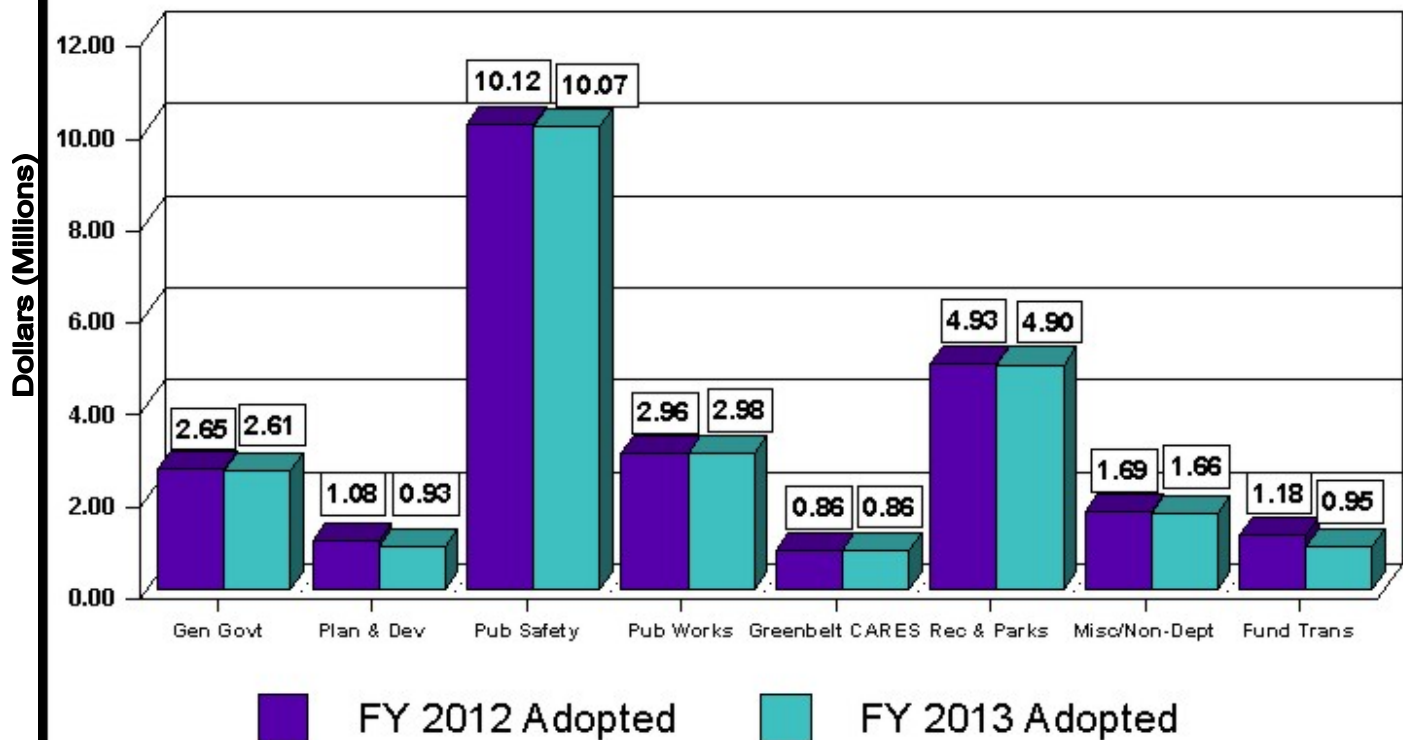
GENERAL FUND SUMMARY

FUND	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
FUND BALANCE-As of July 1						
Undesignated and Unreserved	\$2,255,793	\$1,843,536	\$2,219,854	\$2,823,523	\$2,586,330	\$2,586,330
Designated and Reserved	191,961	372,618	300,000	274,207	300,000	300,000
TOTAL FUND BALANCE	\$2,448,754	\$2,216,154	\$2,519,854	\$3,097,730	\$2,886,330	\$2,886,330
REVENUES						
Taxes	\$20,044,742	\$20,181,587	\$20,480,700	\$19,552,600	\$19,851,500	\$19,851,500
Licenses and Permits	1,166,617	1,273,022	1,328,800	1,361,200	1,372,800	1,372,800
Revenue from Other Agencies	926,086	1,116,816	935,600	963,000	940,000	990,000
Service Charges	2,011,416	1,954,498	2,069,400	2,040,800	2,099,400	2,099,400
Fines and Forfeitures	599,899	546,562	688,000	361,000	948,000	848,000
Miscellaneous Revenue	332,603	395,806	197,300	229,600	217,000	217,000
Interfund Transfers	0	75,100	104,000	104,000	114,000	114,000
TOTAL REVENUE	\$25,081,363	\$25,543,391	\$25,803,800	\$24,612,200	\$25,542,700	\$25,492,700
EXPENDITURES						
General Government	\$2,692,633	\$2,565,019	\$2,646,900	\$2,624,800	\$2,578,300	\$2,605,900
Planning and Development	1,033,317	1,011,690	1,076,700	893,400	1,026,100	931,900
Public Safety	10,219,453	9,941,113	10,116,800	9,665,200	9,958,700	10,067,300
Public Works	3,314,587	3,028,397	2,961,500	2,898,700	2,938,300	2,983,700
Greenbelt CARES	804,586	856,428	862,000	863,300	834,000	857,300
Recreation and Parks	5,039,681	4,927,228	4,930,700	4,948,500	4,862,900	4,902,300
Miscellaneous	199,519	204,777	206,900	212,000	205,800	206,800
Non-Departmental	764,610	859,163	1,485,600	1,532,600	1,656,400	1,456,400
Fund Transfers	1,313,300	1,268,000	1,185,100	1,185,100	950,000	950,000
TOTAL EXPENDITURES	\$25,381,686	\$24,661,815	\$25,472,200	\$24,823,600	\$25,010,500	\$24,961,600
FUND BALANCE As of June 30						
Undesignated and Unreserved	\$1,843,536	\$2,823,523	\$2,551,454	\$2,586,330	\$3,118,530	\$3,117,430
Designated and Reserved	372,618	274,207	300,000	300,000	300,000	300,000
TOTAL FUND BALANCE	\$2,216,154	\$3,097,730	\$2,851,454	\$2,886,330	\$3,418,530	\$3,417,430
% Undesignated Fund Balance to Expenditures for Year	7.3%	11.4%	10.0%	10.4%	12.5%	12.5%

FY 2012 & FY 2013 REVENUES



FY 2012 & FY 2013 EXPENDITURES



FY 2013 Revenues



Property Taxes	Other Taxes	Service Charges	Lic. & Permits	Other Agen.	Fines	Misc. & Transfers
65.4¢	12.3¢	8.2¢	5.4¢	3.7¢	3.7¢	1.3¢

FY 2013 Expenditures



General Govt.	Planning & C.D.	Public Safety	Public Works	Gbelt CARES	Recreation & Parks	Misc. & NonDept	Fund Transfers
10.4¢	3.7¢	40.3¢	12.1¢	3.4¢	19.6¢	6.7¢	3.8¢

GENERAL FUND SUMMARY-REVENUES

Account Classification	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
TAXES						
411000 Real Property						
411100 Real Property	\$18,886,209	\$16,560,502	\$16,864,000	\$16,449,700	\$16,330,200	\$16,330,200
Prop. Abatement	(473,361)	(207,194)	(150,000)	(150,000)	(350,000)	(350,000)
411200 Real Prop. Abate. Prior Yr.	(168,369)	(90,623)	(150,000)	(800,000)	(420,000)	(420,000)
411220 Homestead Tax Credit	(2,679,562)	(898,879)	(800,000)	(690,000)	(520,000)	(520,000)
411230 Homeowners Tax Credit	(48,628)	(38,097)	(32,000)	(40,000)	(40,000)	(40,000)
412000 Personal Property						
412100 Personal Property - Local	26,783	18,850	23,000	17,500	17,500	17,500
412110 Public Utilities	294,322	306,541	290,000	275,000	275,000	275,000
412120 Ordinary Business Corp.	1,281,563	1,387,841	1,150,000	1,325,000	1,325,000	1,325,000
412140 Local Prior Year Taxes	0	131	200	2,200	200	200
412150 Utility Prior Year Taxes	0	0	0	4,500	0	0
412160 Ordinary Prior Year Taxes	40,295	80,827	40,000	51,000	40,000	40,000
412200 Abatements – Current	(22,234)	(51,170)	(20,000)	(65,000)	(40,000)	(40,000)
412210 Abatements – Prior Year	(47,131)	(21,785)	(20,000)	(75,000)	(40,000)	(40,000)
413100 Penalties & Interest	1,957	83,920	35,000	0	35,000	35,000
414100 Payment in Lieu	64,425	72,049	81,500	81,400	90,600	90,600
421000 Other Local Taxes						
421100 Income Taxes	2,090,560	2,117,044	2,160,000	2,160,000	2,190,000	2,190,000
421200 Admiss. & Amusements	183,886	171,538	180,000	165,000	165,000	165,000
421210 Admiss. & Amuse. Rebate	(85,468)	(79,495)	(15,000)	0	0	0
421300 Hotel/Motel Tax	648,428	690,641	700,000	700,000	700,000	700,000
422000 State Shared Taxes						
422100 Highway	51,064	78,946	144,000	141,300	93,000	93,000
TOTAL	<u>\$20,044,739</u>	<u>\$20,181,587</u>	<u>\$20,480,700</u>	<u>\$19,552,600</u>	<u>\$19,851,500</u>	<u>\$19,851,500</u>
LICENSES & PERMITS						
431000 Street Use						
431100 Street Permits	\$65,285	\$128,491	\$100,000	\$90,000	\$85,000	\$85,000
431200 Residential Prop. Fees	542,950	555,733	568,000	568,700	568,700	568,700
431300 Bldg. Construction	22,271	28,365	22,000	22,000	28,000	28,000
431400 Commercial Property	100,750	98,600	176,000	216,000	216,000	216,000
431500 Variance/Departure	0	1,050	100	100	100	100
431600 Dev. Review Fees	5,000	2,100	3,000	1,000	1,000	1,000
432000 Business Permits						
432100 Traders	29,868	35,520	35,000	35,000	35,000	35,000
432300 Liquor License	8,127	8,814	8,400	9,100	8,800	8,800
432400 Non-Residential Alarm	27,100	33,675	27,000	30,000	30,000	30,000
433000 Other Licenses & Permits						
433100 Animal	225	1,135	100	100	100	100
433200 Dog Park Fees	95	115	100	100	100	100
433300 Boats	51	36	100	100	100	100
433400 Cable Television	281,610	293,152	300,000	300,000	307,000	307,000
433402 Cable TV - Other	83,284	86,236	89,000	89,000	92,900	92,900
TOTAL	<u>\$1,166,616</u>	<u>\$1,273,022</u>	<u>\$1,328,800</u>	<u>\$1,361,200</u>	<u>\$1,372,800</u>	<u>\$1,372,800</u>

Account Classification	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
REVENUE FROM OTHER AGENCIES						
441000 Grants from Federal Gov't						
441104 COPS Fast	\$0	\$103,186	\$0	\$0	\$0	\$0
441105 HIDTA	6,720	8,517	14,000	14,000	14,000	14,000
441108 CDBG	0	12,000	0	0	0	0
441109 Juvenile Delinquency	0	14,662	23,000	23,000	0	0
441114 Service Coordinator	53,343	82,951	56,000	56,000	56,000	56,000
442000 Grants from State Gov't						
442101 Police Protection	402,430	402,430	402,000	402,400	402,400	402,400
442102 Youth Services Bureau	73,701	68,976	70,000	68,000	68,000	68,000
442116 CARES Miscellaneous	0	11,805	0	0	0	0
442118 Maryland State Arts	15,476	22,482	20,000	21,000	21,000	21,000
442199 Traffic Safety (SHA)	28,691	31,218	20,000	20,000	20,000	20,000
443000 Grants from County Gov't						
443102 Youth Services Bureau	2,500	30,000	2,000	30,000	30,000	30,000
443106 Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
443107 Code Enforcement	6,500	6,500	6,500	6,500	6,500	6,500
443110 Financial Corporation	874	437	400	400	400	400
443127 School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
443128 M-NCPPC	184,000	184,000	184,000	184,000	184,000	234,000
443199 Misc. One-time funding	14,199	0	0	0	0	0
TOTAL	<u>\$926,086</u>	<u>\$1,116,816</u>	<u>\$935,600</u>	<u>\$963,000</u>	<u>\$940,000</u>	<u>\$990,000</u>
SERVICE CHARGES FOR SERVICES						
451000 Sanitation & Waste Removal						
451100 Waste Collection & Disposal	\$576,928	\$587,363	\$643,900	\$644,200	\$649,200	\$649,200
451200 Recycling Fee	5,930	6,761	8,200	7,000	7,000	7,000
452000 – 457000 Recreation						
452100 Recreation & Parks	8,338	7,192	7,000	4,300	7,000	7,000
452101 Therapeutic Recreation	20,636	20,641	20,600	20,600	20,600	20,600
452103 Tennis Court Lighting	396	212	400	100	400	400
452104 Recreation Centers	36,439	30,288	33,000	22,000	28,000	28,000
452105 Recreation Concessions	4,116	4,344	4,600	3,200	4,000	4,000
453000 Aquatic and Fitness Center	592,434	533,973	566,100	556,000	576,000	576,000
454000 Community Center	182,003	187,241	191,600	188,500	197,400	197,400
455000 Greenbelt's Kids	403,071	415,276	409,000	436,000	445,000	445,000
456000 Fitness & Leisure	66,527	72,855	74,800	67,800	67,800	67,800
457000 Arts	75,334	71,883	80,000	68,100	74,000	74,000
458000 Other Charges/Fees						
458101 GED Co-pay	1,803	3,325	2,000	1,500	1,500	1,500
458102 Mgmt. Fee–Green Ridge House	6,666	6,666	6,700	0	0	0
458103 Bus Fares	6,420	6,478	6,500	6,500	6,500	6,500
458201 Post Office	24,377	0	0	0	0	0
458202 Pet Adoption	0	0	15,000	15,000	15,000	15,000
TOTAL	<u>\$2,011,418</u>	<u>\$1,954,498</u>	<u>\$2,069,400</u>	<u>\$2,040,800</u>	<u>\$2,099,400</u>	<u>\$2,099,400</u>

Account Classification	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
FINES & FORFEITURES						
460000 Other Fines & Forfeitures						
460101 Parking Citations	\$132,321	\$137,599	\$130,000	\$100,000	\$150,000	\$150,000
460102 Citation Late Fees	20,460	19,400	20,000	13,000	20,000	20,000
460103 Impound Fees	10,275	8,600	8,000	8,000	8,000	8,000
460121 Municipal Infractions	63,750	157,451	20,000	10,000	10,000	10,000
460122 False Alarm Fees	57,480	16,208	35,000	35,000	35,000	35,000
460201 Red Light Camera Fines	315,613	207,304	275,000	195,000	225,000	225,000
460301 Speed Camera Fines	0	0	200,000	0	500,000	400,000
TOTAL	<u>\$599,899</u>	<u>\$546,562</u>	<u>\$688,000</u>	<u>\$361,000</u>	<u>\$948,000</u>	<u>\$848,000</u>
MISCELLANEOUS REVENUES						
470000 Interest & Dividends	\$6,163	\$5,875	\$2,000	\$1,500	\$1,500	\$1,500
480101 Rents & Concessions	540	580	500	500	500	500
480200 Sale of Recyclable Material	6,312	11,229	8,000	15,000	15,000	15,000
480301 Other	12,169	33,503	10,000	23,000	23,000	23,000
480401 Beltway Plaza Partnership	60,000	40,000	0	0	0	0
480403 Franklin Park Partnership	79,266	63,996	67,000	67,000	67,000	67,000
480404 Four-Cities Street Cleaning	69,791	65,897	65,100	61,900	60,300	60,300
480405 IWIF Reimbursement	70,588	141,049	25,000	35,000	30,000	30,000
480406 Green Ridge House Service Coord.	16,900	18,700	19,700	19,700	19,700	19,700
480499 Misc. Grants & Contri.	10,874	14,977	0	6,000	0	0
TOTAL	<u>\$332,603</u>	<u>\$395,806</u>	<u>\$197,300</u>	<u>\$229,600</u>	<u>\$217,000</u>	<u>\$217,000</u>
INTERFUND TRANSFERS						
490101 Interfund Transfer from Cemetery Fund	\$0	\$0	\$4,000	\$4,000	\$3,000	\$3,000
Special Projects Fund	0	75,100	100,000	100,000	111,000	111,000
TOTAL	<u>\$0</u>	<u>\$75,100</u>	<u>\$104,000</u>	<u>\$104,000</u>	<u>\$114,000</u>	<u>\$114,000</u>
TOTAL GENERAL FUND REVENUES	\$25,081,361	\$25,543,391	\$25,803,800	\$24,612,200	\$25,542,700	\$25,492,700

ASSESSABLE BASE - DETAIL

<u>REAL PROPERTY</u>	Date of Finality	Actual and Estimated FY 2012		Adopted FY 2013	
		Assessment	Revenue Rate \$0.79	Assessment	Adopted Rate \$0.79
Full Year	January 1	\$2,081,987,300	\$16,447,700	\$2,066,922,400	\$16,328,700
¾ Year Additions	April 1	253,200	2,000	0	0
½ Year Additions	July 1	0	0	379,700	1,500
¼ Year Additions	October 1	0	0	0	0
Homestead Credit		(87,341,800)	(690,000)	(65,822,800)	(520,000)
Homeowners Credit		(506,300)	(40,000)	(506,300)	(40,000)
Abatements – Real Property		(18,987,300)	(150,000)	(44,303,800)	(350,000)
Total		<u>\$1,975,405,100</u>	<u>\$15,569,700</u>	<u>\$1,956,669,200</u>	<u>\$15,420,200</u>
<u>PERSONAL PROPERTY</u>	Date of Finality	Actual and Estimated FY 2012		Adopted FY 2013	
		Assessment	Revenue Rate \$1.70	Assessment	Adopted Rate \$1.70
Locally Assessed	January 1	\$1,029,400	\$17,500	\$1,029,400	\$17,500
Public Utilities	January 1	16,176,500	275,000	16,176,500	275,000
Business Corporations	January 1	77,941,200	1,325,000	77,941,200	1,325,000
Abatements – Personal Property	January 1	(3,823,500)	(65,000)	(1,764,700)	(40,000)
Total		<u>\$91,323,600</u>	<u>\$1,552,500</u>	<u>\$92,794,200</u>	<u>\$1,577,500</u>
TOTAL ASSESSABLE BASE/ PROPERTY TAXES					
One cent (1¢) on the Real Property Tax Rate Yields			\$197,100	\$195,200	
One cent (1¢) on the Personal Property Tax Rate Yields			9,100	9,300	
Total Yield for One cent (1¢) on the Real & Personal Prop. Tax Rates			\$206,200	\$204,500	
Note: Prior to FY 2001, real property was assessed at 40% of actual value. This accounts for the difference in tax rates between real and personal property.					

SOURCES OF REVENUE

In this section, revenue sources in the General Fund are explained with comparisons between previous years' actual receipts, the original budget and an estimate for the current year, along with the proposed revenue for the new fiscal year. Revenues are budgeted on a modified accrual basis which means they are recorded when revenues are measurable and available to spend. The major categories of revenue are:

- ① Real Property Tax
- ② Ordinary Business Corporations (Corporate Personal Property Tax)
- ③ State Shared Taxes
- ④ Licenses and Permits
- ⑤ Revenue from Other Agencies
- ⑥ Service Charges
- ⑦ Fines and Forfeitures
- ⑧ Miscellaneous

While the "great recession" technically ended two years ago, individuals and families continue to feel the pinch of a sluggish economy. Nationally, there has been job creation every month for the most recent 23 months. Good news for folks getting back to work. However, there remain millions of people looking for work and millions more who would like to work but are no longer actively seeking employment. Unemployment in Prince George's County is 6.5%, a marked improvement over the 7.3% rate a year ago and well below the national average of 8.3%.

It would be comforting to say that the housing market in Greenbelt has found a bottom. With historically low interest rates and home prices at or near the bottom, sales should be showing signs of improvement. The presence of the Federal Government has historically tempered any recessionary impact of a down economy in the Washington Metropolitan Area. While prior periods of prosperity were the result of wage increases which can increase and decrease quickly with the rolling tide of the economy, the economic prosperity prior to this latest recession was different. It was created by an unsustainable increase in property values.

In recent fiscal years, the City budgeted revenues to exceed expenditures because staff understood that real estate revenues would be impacted severely by the recession, specifically the downturn in housing. The City's conservative approach to financing preserved the level of services that Greenbelt residents expect.

REAL PROPERTY

Real property tax is the City of Greenbelt's largest revenue source. It accounts for approximately 59% of all General Fund revenue in the proposed FY 2013 budget. The City's reliance upon real estate taxes has increased dramatically since FY 2003 when real estate taxes accounted for 42% of General Fund revenue. However, it should be noted that real estate taxes net of abatements and credits have accounted for approximately 60% for several years now. It is believed that the ratio of real estate taxes versus other revenue has stabilized which is a positive sign for Greenbelt.

In Maryland, real property is reassessed every three years and is based on the estimated actual value (or market value) of the property. FY 2013 is the third year of the current triennial assessment period for the City. All real property in Greenbelt is being reassessed in 2012 which will set the assessment for fiscal years 2014, 2015 and 2016.

The City relies upon information from the State Department of Assessment and Taxation (SDAT) to estimate the actual value of real estate property in Greenbelt. Prior to FY 2011, SDAT's annual assessment estimates had been within one-half percent of

actual revenue in any given fiscal year. However, in FY 2011, SDAT overestimated real estate assessments during the budget process. As a result, the City's FY 2011 budget for real estate taxes was \$600,000 higher than actual assessments could support.

In FY 2012, real property assessments were misreported again to the City. The result was a reduction of approximately \$350,000 in real estate tax revenue from the adopted budget which was based upon the SDAT estimate. In addition, abatements from prior fiscal years (FY 2010 and FY 2011) will be \$650,000 over the adopted budget. The result is a \$1.1 million shortfall for this revenue source.

Total assessed value in Greenbelt peaked in FY 2010 at \$2.40 billion. Declines in assessed value of 12.3% and 1.0% in FY 2011 and FY 2012 respectively will be followed by a third decline of 0.7% in FY 2013. The assessed value of residential properties (owner occupied and rental) is expected to increase just 0.2% in FY 2013 after adjusting for the homestead property tax credit. Commercial property is not eligible for the homestead credit and is expected to decline 6.6% in FY 2013.

It is reasonable to expect that no significant development will occur in FY 2013. The only area of the City in which any substantial new residential construction could occur is the area adjacent to the Greenbelt Metro Station. The area around the Metro Station is split into two areas; the north core closest to the Metro Station will consist of commercial property, and the south core will consist primarily of residential property. The project stalled three years ago due to the economic slowdown, but there is renewed interest in the property. The FY 2013 budget does not assume development in the south core.

The City of Greenbelt's real property consists of three types: individual homeowners (consisting of single family homes, townhouses, and condominiums), rental property, and commercial business property. Each type is approximately one third of the total. Typically in the first year of the triennial assessment, homeowners are the group most likely to receive abatements to their assessment. Recent sales in a community give state assessors ample data on which to value residential property. Therefore, the valuation of a homeowner's assessment can be reviewed easily.

Rental and business properties are more difficult to assess because they are generally based on the ability of a property to produce income. Typically, abatements to owners of these types of properties are not processed in the first year of the triennial assessment. These abatements have been typically granted in years two and three of the triennial assessment. This delay creates a multiplier effect when several years of abatements are granted at the same time. It is estimated that commercial real estate properties will receive approximately \$950,000 in abatements in FY 2012. Most of these abatements, \$800,000, relate to FY 2010 and FY 2011.

Residential property, including apartment buildings, account for approximately 67% of the total assessed value for real estate. Commercial property accounts for the remaining 33%. The State of Maryland's FY 2013 estimate for the total value of real estate property in the City of Greenbelt is \$2.067 billion. A tax credit is granted to homeowners to ensure that the assessment increase to their property will not increase more than 10% a year. This limit to a homeowner's assessment is called the "Homestead Property Tax Credit." The State assessment office estimates that these reductions in FY 2013 will be \$65.8 million and will result in credits of \$520,000 in FY 2013.

The State of Maryland has a second tax credit based upon a homeowner's income that limits the amount of property taxes owed. The City has "piggybacked" on this credit to homeowners in Greenbelt who qualify for the State credit. This additional credit is limited to 25% of the amount of the State credit. Greenbelt homeowners qualify for the Greenbelt credit when they apply for the State credit. It is estimated that this credit will be \$40,000 in FY 2013.

PERSONAL PROPERTY

This designation contains three types of personal property: (1) Locally Assessed, (2) Public Utility and (3) Ordinary Business Corporation. The Personal Property tax (PPT) is an ad valorem tax levied annually on all stock in business, which includes furniture and equipment. Locally Assessed personal property tax comes from unincorporated operations (e.g. sole proprietorships and partnerships). The Public Utility portion is a tax paid by public utilities on the value of stock and materials

(e.g. poles and substations) owned by electric, communication and water companies located in Greenbelt. The Ordinary Business Corporation portion is paid by corporations doing business in Greenbelt. All companies owning business personal property and operating in Greenbelt on January 1st are assessed in the subsequent fiscal year beginning July 1st.

It is important to note that the 70 largest companies in Greenbelt paid approximately \$50,000 less personal property taxes in FY 2012 than a year earlier. Corporate personal property tax revenue increased in FY 2011 to \$1,387,841. It was the first increase for this revenue source since its peak in FY 2007 when it ended the year at \$1,927,041. Corporate personal property receipts are 4.4% lower in FY 2012. It is estimated that FY 2012 and FY 2013 revenue will be \$1,325,000.

Utility personal property taxes are expected to end FY 2012 at \$275,000, slightly less than the adopted budget. This amount has been carried forward to FY 2013. The two largest utilities Pepco and Verizon paid \$148,400 and \$68,500 respectively in FY 2012. Their share represents four-fifths of the total for this revenue source.

STATE SHARED TAXES

Income Tax - The State of Maryland Comptroller's office controls the flow of income tax receipts to counties and municipalities in Maryland. The State receives monies withheld from taxpayer's pay checks throughout the year. However, the Comptroller's office must hold back a reserve from income tax receipts in order to pay for refunds due residents. In addition, these reserves are released just after the close of the fiscal year. Because of this practice, it is difficult to know the level of income revenue until the City's financial report is nearly complete. Despite these limitations, certain assumptions can be made regarding income tax revenue; however, it should be noted that income growth for Greenbelt residents does not increase in good times as fast as the State average, nor does it decline as dramatically during economic down turns.

This revenue has showed a steady increase since FY 2009 up 2.3% in FY 2010 and 1.3% in FY 2011. It is estimated that FY 2012 income tax revenue will meet the adopted budget of \$2,160,000 which would represent a 2.0% increase. A conservative 1.5% growth rate is projected for FY 2013. It is estimated that income tax revenue will be \$2,190,000.

Admissions and Amusement Taxes are levied by municipalities on the gross receipts of a wide variety of entertainment and amusement activities which take place within their jurisdictions. The City taxes gross receipts from these activities at the maximum rate of 10%. Approximately 75% of this revenue is derived from the admissions to theaters. It is estimated that A&A taxes will be \$165,000 in FY 2012 and FY 2013.

Hotel/Motel taxes are levied upon the room rates charged visitors staying at Greenbelt's five hotels. After declining approximately \$90,000 in FY 2009, this revenue increased to \$690,641 just below the five-year average of \$698,633. Hotel/motel taxes are tracking to the FY 2012 adopted budget of \$700,000. The proposed budget for FY 2013 has been held steady at \$700,000.

Highway User Taxes are collected by the State and shared with counties and municipalities. This revenue must be expended for the construction, reconstruction and/or maintenance of roads or streets. The Maryland Department of Transportation (MDOT) makes estimates based on expected vehicle and gasoline sales, and vehicle registrations. Because of the State of Maryland's budget difficulties in recent years, the formula to share this revenue has been abandoned. As a result, the City's share of this revenue has been reduced 92%. FY 2009 revenue was \$556,665. One year later, the revenue was only \$51,064. The State Highway Administration informed the City that the disbursements for FY 2012 and FY 2013 will be \$141,300 and \$93,000 respectively.

LICENSES AND PERMITS

Street Permit revenue represents fees paid by property owners to the City whenever improvements are made to the public right-of-way. The majority of these fees are paid by businesses developing areas within the City. Receipts from street permits are based upon the value of the improvement to the property.

As noted development of the south core of Greenbelt Station is the area in which most new development is likely to occur. The south core will be predominantly residential while the north core will be a commercial area. There are currently eleven active street construction permits. To keep a permit active requires an annual fee of 25% of the original permit fee. If the permit is allowed to lapse, the property owner would be required to open a new permit which is generally more costly than keeping a permit active. It is estimated that FY 2012 and FY 2013 permit fees will be \$90,000 and \$85,000, respectively.

Residential and Commercial Property Fees support the City's code enforcement program. The City raised the fees charged to owners of rental property most recently in FY 2012 in order to stay in line with other area jurisdictions. The fee was increased from \$100 to \$110. Apartment rental licenses comprise the largest portion of these fees.

Commercial entities located in Greenbelt are also subject to inspection fees. The fee, which is set in three tiers, is determined by the space occupied by the business. This fee was also increased in FY 2012. It is estimated at \$216,000.

Cable Television Franchise Fees - The City receives a franchise fee from cable TV operators that provide service to Greenbelt residents and businesses. The fee is based on 5% of annual gross subscriber revenues during the period of the franchise operation. The City Council agreed to a 15 year franchise agreement with Comcast in FY 1999. This agreement also called for an additional 3% fee that is used to upgrade the system.

In FY 2007, the City granted a second franchise agreement to Verizon which enables greater choice and competition for residents and businesses. While most increases to Verizon's franchise fees will likely come at the expense of Comcast, there appears to be some upward movement in this revenue source. Possibly entertainment dollars spent attending movie theaters are being allocated to services provided by Comcast and Verizon. The City is estimating revenue in FY 2012 and FY 2013 of \$300,000 and \$307,000, respectively.

REVENUE FROM OTHER AGENCIES

State Aid for Police Protection has been allocated to counties and municipalities that have annual expenditures for police protection of at least \$5,000 and employ at least one qualified full-time police officer. The grant has three funding mechanisms. First, a \$1,950 per officer grant is transferred for every certified officer employed as of June 30 each fiscal year. The second funding mechanism is a \$2.50 per capita grant. The final funding mechanism is expenditure driven. Grant funding is divided between a county and its municipalities on a proportionate basis of police expenditures for the immediate preceding fiscal year.

As of FY 2010, the State appears to have abandoned its long standing formula to allocate aid for police protection in favor of a flat dollar grant to local police agencies. This grant was \$402,400 in FY 2011 and quarterly payments in FY 2012 are tracking to this amount as well. The City believes that this grant will remain at the current funding level for FY 2013.

Landfill Disposal Rebate - The County accepts solid waste from municipalities as well as private contractors. Municipalities receive a rebate of collected landfill fees. This rebate has been \$57,700 since 1996.

SERVICE CHARGES

Refuse Collection and Recycling - The City charges a fee for the collection of household refuse. It should be noted that 83% of the City's cost to provide refuse service is fixed. Salaries, benefits, equipment maintenance, insurance, etc. do not vary as a result of new or lost customers.

The two variable costs are the tipping fee for refuse and the recycling fee. The refuse tipping fee is \$59/ton. The good news is that the County's charge for collecting recyclable material was reduced to \$0 for FY 2012, down from \$30/ton. No fee increase is believed necessary for residential customers to support waste collection services in FY 2013. However, staff is recommending commercial fees be increased.

Recreation Department - The City's Recreation Department charges user fees for many of its programs. These user fees can be susceptible to economic pressures because of their discretionary nature. Estimated recreation revenues for FY 2012 are \$1,360,600 which is \$103,700 or 1.9% lower than the adopted budget. Proposed revenues for FY 2013 are \$1,370,500, an increase of \$9,900 (0.7%) over the FY 2012 estimate.

Aquatic and Fitness Center - User fees for the City's fitness center and swimming pools are accounted for here. It should be noted that until FY 2011 total revenues for the facility stayed in a tight range around \$600,000 despite increasing fees annually for many years. A sharp decline occurred in FY 2011 as a result of closing the facility one month due to installing new equipment to maintain air temperature and humidity. Revenues ended FY 2011 at \$533,973. It is estimated that FY 2012 revenue will end the fiscal year at \$556,000 which is \$10,000 short of the adopted budget.

A 3% pass fee increase is included in the proposed budget for FY 2013. Class fees have not been adjusted for several years. It is proposed to increase class fees 10% in FY 2013. Most classes would cost a resident or pass holder between \$4 and \$6 per class to participate.

Community Center - User fees and grants support approximately 30% of the cost to operate the facility. Tenant rents will increase 3% in FY 2013, in line with the increase of the Consumer Price Index. An increase of \$5 per hour is proposed for facility rental fees which have not been adjusted in six to nine years. It is estimated that these changes will generate an additional \$9,000 in revenue for the facility.

Greenbelt's Kids - This budget accounts for all revenues generated by programming focused toward children in Greenbelt. This includes all spring and summer camps, after school programs and miscellaneous classes. The majority of these revenues are earned through summer camps. Early registration for the spring and summer camps for FY 2012 is slightly stronger than a year ago. The Recreation Department has met with local PTA's, HOA's, and youth groups to bolster registration. Revenues for Greenbelt's Kids are driven primarily by the results of the summer camps. Camp fees account for 83% of Greenbelt's Kids revenue. Non-resident camp fees were increased 5% in FY 2011 and FY 2012 to ensure that their rate is 20% higher than the resident rate. The Recreation Department's goal is to achieve a ratio of revenues to expenditures of 125%. The ratio for FY 2012 and FY 2013 is projected to be only 114% and 113%, respectively. Therefore, the ratio for these years is short of the stated goal. By most measures, the larger economy is better than a year ago. However, it is believed that the revenue goal of 125% of expenditures is not likely to be achieved until families feel that the economy is on sounder footing.

FINES AND FORFEITURES

This category is comprised of the fines imposed by the Police and Community Development departments for parking violations, impound fees, false fire alarm fines and municipal infractions.

Red Light Cameras - The City initiated its Red Light Camera Program in FY 2002. This program is designed to reduce the number of traffic signal violations and increase traffic safety within Greenbelt. Red light camera revenue peaked in FY 2003, the second year of the program, at \$609,698. Since that time, revenue has declined considerably due to better compliance, but

also some cameras have been out of service as a result of roadway construction. It is estimated that red light camera revenue in FY 2013 will increase \$30,000 in FY 2012 to \$225,000.

Parking Tickets – The fine for parking tickets was increased from \$25 to \$40 in FY 2006. FY 2012 parking ticket revenue is estimated to end the year at \$100,000 plus an additional \$13,000 for late fees. Both of these revenues are down from historical results because of vacancies in parking enforcement personnel. These vacancies have been filled. It is estimated that parking ticket fines and late fees increase to \$150,000 and \$20,000 respectively in FY 2013.

False Alarm Fines for non-residential false burglar alarms were established in FY 1998. Police response to false burglar alarms significantly reduces the effectiveness of the Patrol Division of the Police Department. Therefore, the City adopted this program to enforce higher compliance. It is estimated that revenue for false fire alarms will meet the budget of \$35,000 for both FY 2012 and FY 2013.

Municipal Infractions are imposed when a company or individual violates sections of the City Code that provide for a penalty or fine. The amount of these fines dramatically rose in FY 2010 and FY 2011 as a result of violations at Empirian Village Apartments. The managing partner at Empirian Village has changed, as has the name, now Franklin Park at Greenbelt Station. These fines have dropped considerably in FY 2012 due to better compliance. For FY 2013, it is estimated that municipal infractions will be \$10,000.

MISCELLANEOUS

Interest Revenue – The City invests most of its available monies at the Maryland Local Government Investment Pool (MLGIP). Rates at MLGIP rise and fall in line with the actions of the Federal Reserve Board (FRB). As a result of the recession and subsequent actions by the FRB, interest rates have dropped to near zero causing a reduction in interest revenue. By comparison, interest revenue in FY 2007 was \$155,140. It is estimated that interest revenue will be only \$1,500 in FY 2013.

Because interest rates are expected to remain near zero in FY 2013, the City will be holding more of its funds with its banking partner. The result will be reduced income from the investment pool but this loss will be offset with reduced banking fees.

Partnerships - The City has two active relationships that provide additional services to the residents of Greenbelt. The first is a public private partnership to provide additional police support at the Franklin Park Apartments. In FY 2013, the payment from Franklin Park will be \$67,000.

The second partnership is to provide improved street cleaning services to residents of the “Four Cities.” An expenditure budget to account for the related expenditures is shown in the Public Works budget. It is estimated that the share of expenditures from Berwyn Heights, College Park and New Carrollton will be \$60,300 in FY 2013.

Fund Balance represents the accumulated total of revenues over expenditures. The fund balance has two parts. An undesignated balance is held without a specific purpose. These “reserves” are necessary to fund unexpected expenditures or revenue shortfalls that could occur. The second part of fund balance is designated for specific initiatives.

The General Fund Summary sheet shows the allocation of monies that have been designated for a specific use within the City’s total fund balance. This portion of fund balance complements the remaining funds which are undesignated and unreserved. Examples of designated fund balance include funds set aside for inventories and encumbrances for obligations due in subsequent fiscal years. These funds must be used for the designated purpose.

SUMMARY OF CHANGES TO GENERAL FUND EXPENDITURE LINE ITEMS

This section will explain changes that are common to many of the City's operating budgets. The information is consolidated here for your convenience.

Line 01 through 26 - Salaries: The proposed FY 2013 budget includes a pay adjustment set aside of \$200,000 in the Non-Departmental section of the General Fund. The proposal could pay for a 1½% COLA type pay adjustment, a 3% merit pay increase, or a hybrid of the two types of pay adjustments.

Line 28 - Benefits: CareFirst is the City's health insurance carrier. Their most recent premium increase of 5% was in FY 2009. Since then, premiums were held steady in FY 2010 and FY 2011 and decreased 2% in FY 2012. However, CareFirst is proposing a 29% increase for FY 2013. The most recent experience report does not support an increase of that size. Funds to support a 10% increase is proposed. The City is looking into other options in an effort to control costs including a self-insurance option through the Local Government Insurance Trust.

The City reviewed its health care program for employees in FY 2006 and determined that self insuring prescription drugs would reduce expenditures without reducing the employee benefit. The cost of prescription drugs in FY 2005 was one-third of the total cost for health care. In FY 2013, it is estimated that expenditures for prescription drugs will be \$182,000, or one-seventh of the total cost of health care.

Line 33 - Insurance: The City places most of its general insurance needs with the Local Government Insurance Trust (LGIT). The Trust is owned by local governments and operated by professional staff. It is the ownership and cooperative aspect of the Trust that keeps insurance costs down. Because there are no profits to be distributed to shareholders, excess premiums are either held in reserve for future losses or returned to participating governments as credits against premiums. Favorable experience in recent years has allowed LGIT to reduce premiums significantly by way of premium credits. To illustrate the savings, FY 2007 premiums were \$283,649 compared to \$100,200 in FY 2012. It is estimated that LGIT premiums will be \$117,200 in FY 2013.

The City's other insurance carrier is the Injured Workers Insurance Fund (IWIF). The City has experienced approximately 50 work place injuries in the past several years. While most of the injuries are minor, the costs incurred recently and the estimated cost to provide care into the future has been affected by a few serious injuries. Worker compensation insurance was \$434,190 and \$597,244 in FY 2010 and FY 2011 respectively. This cost more than doubled to \$1,268,500 in FY 2012. Because of the dramatic increase, worker compensation insurance expenditures have been pulled out of individual departmental budgets and are being shown in the Non-Departmental budget. An early estimate from IWIF allowed the City to reduce the FY 2013 budget to \$1,050,000. This is good news, but this level remains more than \$600,000 higher than in FY 2010. If good experience in FY 2012 continues, further reductions may occur in subsequent fiscal years.

Line 39 - Utilities: The City entered into a two-year agreement with Clean Currents to stabilize the cost of electricity that began July 2011. While the cost of electricity is stable with this agreement, the cost to deliver the electricity is not. The new contract lowered the cost of electricity by \$100,000. Actual expenditures in FY 2011 were \$634,581. It is estimated that expenditures will be \$534,000 in both FY 2012 and FY 2013.

The City has managed successfully its cost of natural gas by locking into a series of two-year agreements that holds the cost of the commodity steady during the term of each agreement. The two-year agreement ended September 2011 guaranteed the cost of natural gas at 70.4 cents per therm. The cost of natural gas in the current contract ending September 2013 is 60.9 cents per therm, a 13.5% reduction. In January 2012, staff recognized that the cost of natural gas was near a ten year low and locked in a

two-year agreement ending September 2015 at a cost of 49.9 cents per therm, a further reduction of 19.7% that will benefit fiscal years 2014 and 2015. It is estimated that expenditures for natural gas will be \$128,700 in both FY 2012 and FY 2013.

Line 50 - Motor Equipment Maintenance: Because of bulk purchasing of vehicle fuel, the City pays approximately 30 cents less per gallon than prices seen at local gas stations. Motor vehicle fuel tends to decline in the fall and winter months as demand declines and increases in the spring and summer. World events now have the ability to create instability that can cause severe price increases at any time during the year.

In recent months, some experts have hypothesized a gallon of gasoline could reach \$5 or \$6 this calendar year. Others have guessed that if tensions in the Middle East subside, the fundamentals of supply and demand would drive the cost down to well below \$3 per gallon. The City must take a pragmatic approach and budget this expenditure based upon a likely scenario. In the short term, it is believed that the cost of motor vehicle fuel will be higher in FY 2013 than in FY 2012.

There are two factors to consider when developing the total cost of motor vehicle fuel, number of gallons and cost per gallon. The number of gallons used by City vehicles is estimated by comparing historical usage and considering possible changes to workload. It is important to note that a one cent increase or decrease in the average price of motor vehicle fuel will cost or save the City an additional \$1,000. City vehicles require approximately 100,000 gallons of fuel annually. It is estimated that the average per gallon cost for motor vehicle fuel in FY 2012 and FY 2013 will be \$3.22 and \$3.45, respectively.



NOTES...

**GENERAL FUND SUMMARY
EXPENDITURES**

	FY 2010 Actual Budget	FY 2011 Actual Budget	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Trans.	FY 2013 Adopted Budget
GENERAL GOVERNMENT						
110 City Council						
Personnel Expenses	\$83,373	\$94,943	\$94,300	\$94,400	\$94,700	\$94,700
Other Operating Expenses	35,649	45,100	40,400	34,600	36,100	36,100
Total	<u>\$119,022</u>	<u>\$140,043</u>	<u>\$134,700</u>	<u>\$129,000</u>	<u>\$130,800</u>	<u>\$130,800</u>
120 Administration						
Personnel Expenses	\$553,058	\$555,731	\$575,500	\$568,100	\$556,300	\$568,100
Other Operating Expenses	59,873	49,742	54,700	54,500	79,100	79,100
Total	<u>\$612,931</u>	<u>\$605,473</u>	<u>\$630,200</u>	<u>\$622,600</u>	<u>\$635,400</u>	<u>\$647,200</u>
130 Elections						
Other Operating Expenses	\$45,102	\$0	\$45,000	\$37,700	\$0	\$0
Total	<u>\$45,102</u>	<u>\$0</u>	<u>\$45,000</u>	<u>\$37,700</u>	<u>\$0</u>	<u>\$0</u>
140 Finance & Administrative Services						
Personnel Expenses	\$687,466	\$695,754	\$718,900	\$710,300	\$693,700	\$709,500
Other Operating Expenses	184,593	153,245	149,700	144,200	136,000	136,000
Total	<u>\$872,059</u>	<u>\$848,999</u>	<u>\$868,600</u>	<u>\$854,500</u>	<u>\$829,700</u>	<u>\$845,500</u>
145 Information Technology						
Personnel Expenses	\$340,275	\$344,814	\$350,300	\$371,100	\$358,400	\$358,400
Other Operating Expenses	89,412	76,304	82,200	78,800	86,200	86,200
Capital Outlay	22,811	22,743	23,000	23,000	7,000	7,000
Total	<u>\$452,498</u>	<u>\$443,861</u>	<u>\$455,500</u>	<u>\$472,900</u>	<u>\$451,600</u>	<u>\$451,600</u>
150 Legal Counsel						
Other Operating Expenses	\$161,833	\$119,791	\$89,000	\$86,000	\$106,000	\$106,000
Total	<u>\$161,833</u>	<u>\$119,791</u>	<u>\$89,000</u>	<u>\$86,000</u>	<u>\$106,000</u>	<u>\$106,000</u>
180 Municipal Building						
Personnel Expenses	\$29,797	\$22,039	\$22,400	\$21,000	\$22,000	\$22,000
Other Operating Expenses	44,846	59,793	48,700	44,700	46,200	46,200
Total	<u>\$74,643</u>	<u>\$81,832</u>	<u>\$71,100</u>	<u>\$65,700</u>	<u>\$68,200</u>	<u>\$68,200</u>
190 Community Promotion						
Personnel Expenses	\$127,214	\$117,516	\$117,900	\$120,800	\$117,800	\$117,800
Other Operating Expenses	176,844	159,587	184,000	185,000	187,300	187,300
Total	<u>\$304,058</u>	<u>\$277,103</u>	<u>\$301,900</u>	<u>\$305,800</u>	<u>\$305,100</u>	<u>\$305,100</u>
195 Public Officers Association						
Other Operating Expenses	\$50,487	\$47,917	\$50,900	\$50,400	\$51,500	\$51,500
Total	<u>\$50,487</u>	<u>\$47,917</u>	<u>\$50,900</u>	<u>\$50,400</u>	<u>\$51,500</u>	<u>\$51,500</u>
TOTAL GENERAL GOVERNMENT	<u>\$2,692,633</u>	<u>\$2,565,019</u>	<u>\$2,646,900</u>	<u>\$2,624,600</u>	<u>\$2,578,300</u>	<u>\$2,605,900</u>

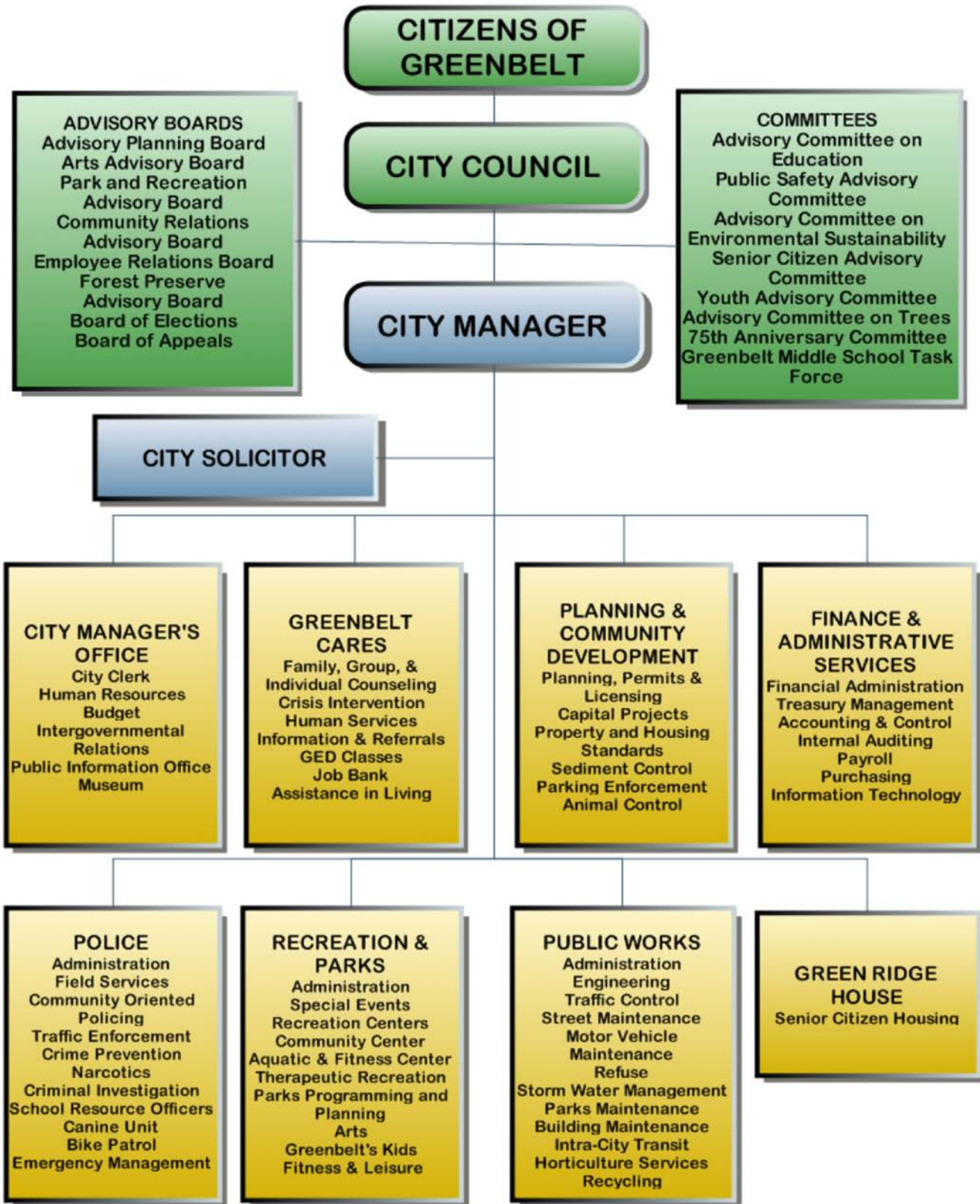
	FY 2010 Actual Budget	FY 2011 Actual Budget	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Trans.	FY 2013 Adopted Budget
PLANNING & COMMUNITY DEVELOPMENT						
210 Planning						
Personnel Expenses	\$342,278	\$300,241	\$359,200	\$343,600	\$348,700	\$353,500
Other Operating Expenses	12,153	10,629	11,700	9,600	11,200	11,200
Total	<u>\$354,431</u>	<u>\$310,870</u>	<u>\$370,900</u>	<u>\$353,200</u>	<u>\$359,900</u>	<u>\$364,700</u>
220 Community Development						
Personnel Expenses	\$595,913	\$593,403	\$618,600	\$430,400	\$572,100	\$473,100
Other Operating Expenses	82,973	107,417	87,200	109,800	94,100	94,100
Total	<u>\$678,886</u>	<u>\$700,820</u>	<u>\$705,800</u>	<u>\$540,200</u>	<u>\$666,200</u>	<u>\$567,200</u>
TOTAL PLANNING & COMMUNITY DEVELOPMENT	<u>\$1,033,317</u>	<u>\$1,011,690</u>	<u>\$1,076,700</u>	<u>\$893,400</u>	<u>\$1,026,100</u>	<u>\$931,900</u>
PUBLIC SAFETY						
310 Police Department						
Personnel Expenses	\$8,279,029	\$8,225,447	\$8,283,100	\$7,958,100	\$7,909,300	\$8,012,900
Other Operating Expenses	1,171,585	1,092,388	1,264,800	1,208,600	1,205,300	1,205,300
Capital Outlay	383,177	191,350	150,000	55,000	420,000	420,000
Total	<u>\$9,833,791</u>	<u>\$9,509,216</u>	<u>\$9,697,900</u>	<u>\$9,221,700</u>	<u>\$9,534,600</u>	<u>\$9,638,200</u>
320 Traffic Control						
Personnel Expenses	\$79,793	\$109,213	\$95,000	\$100,000	\$100,000	\$100,000
Other Operating Expenses	31,246	43,572	34,600	34,600	34,600	34,600
Total	<u>\$111,039</u>	<u>\$152,785</u>	<u>\$129,600</u>	<u>\$134,600</u>	<u>\$134,600</u>	<u>\$134,600</u>
330 Animal Control						
Personnel Expenses	\$156,049	\$152,250	\$148,400	\$168,900	\$149,800	\$149,800
Other Operating Expenses	30,574	46,862	47,900	47,000	46,700	46,700
Total	<u>\$186,623</u>	<u>\$199,112</u>	<u>\$196,300</u>	<u>\$215,900</u>	<u>\$196,500</u>	<u>\$196,500</u>
340 Fire and Rescue Service						
Other Operating Expenses	\$0	\$20,000	\$5,000	\$5,000	\$5,000	\$10,000
Capital Outlay	88,000	60,000	88,000	88,000	88,000	88,000
Total	<u>\$88,000</u>	<u>\$80,000</u>	<u>\$93,000</u>	<u>\$93,000</u>	<u>\$93,000</u>	<u>\$98,000</u>
TOTAL PUBLIC SAFETY	<u>\$10,219,453</u>	<u>\$9,941,113</u>	<u>\$10,116,800</u>	<u>\$9,665,200</u>	<u>\$9,958,700</u>	<u>\$10,067,300</u>
PUBLIC WORKS						
410 Public Works Administration						
Personnel Expenses	\$972,373	\$993,117	\$938,800	\$933,500	\$967,700	\$992,900
Other Operating Expenses	162,426	141,487	171,800	145,000	138,400	138,400
Total	<u>\$1,134,799</u>	<u>\$1,134,604</u>	<u>\$1,110,600</u>	<u>\$1,078,500</u>	<u>\$1,106,100</u>	<u>\$1,131,300</u>

	FY 2010 Actual Budget	FY 2011 Actual Budget	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Trans.	FY 2013 Adopted Budget
420 Equipment Maintenance						
Personnel Expenses	\$154,481	\$160,577	\$157,400	\$159,000	\$160,000	\$160,000
Other Operating Expenses	141,632	104,340	127,700	124,800	124,700	124,700
Total	<u>\$296,113</u>	<u>\$264,917</u>	<u>\$285,100</u>	<u>\$283,800</u>	<u>\$284,700</u>	<u>\$284,700</u>
440 Street Maintenance						
Personnel Expenses	\$656,911	\$423,469	\$408,000	\$388,100	\$401,200	\$411,800
Other Operating Expenses	309,274	290,002	258,900	257,600	260,300	260,300
Total	<u>\$966,185</u>	<u>\$722,471</u>	<u>\$666,900</u>	<u>\$645,700</u>	<u>\$661,500</u>	<u>\$672,100</u>
445 Four Cities Street Cleaning						
Personnel Expenses	\$48,393	\$48,293	\$58,200	\$57,000	\$57,400	\$57,400
Other Operating Expenses	29,863	26,127	28,600	25,500	23,000	23,000
Total	<u>\$80,339</u>	<u>\$74,420</u>	<u>\$86,800</u>	<u>\$82,500</u>	<u>\$80,400</u>	<u>\$80,400</u>
450 Waste Collection & Disposal						
Personnel Expenses	\$551,690	\$540,073	\$541,200	\$530,900	\$532,600	\$542,200
Other Operating Expenses	196,573	207,999	189,200	199,700	194,300	194,300
Total	<u>\$748,263</u>	<u>\$748,072</u>	<u>\$730,400</u>	<u>\$730,600</u>	<u>\$726,900</u>	<u>\$736,500</u>
460 City Cemetery						
Personnel Expenses	\$5,930	\$591	\$3,000	\$2,000	\$2,000	\$2,000
Other Operating Expenses	2,050	2,149	2,100	4,800	2,000	2,000
Total	<u>\$7,980</u>	<u>\$2,740</u>	<u>\$5,100</u>	<u>\$6,800</u>	<u>\$4,000</u>	<u>\$4,000</u>
470 Roosevelt Center						
Personnel Expenses	\$60,073	\$54,802	\$60,100	\$56,400	\$56,300	\$56,300
Other Operating Expenses	20,835	26,371	16,500	14,400	18,400	18,400
Total	<u>\$80,908</u>	<u>\$81,173</u>	<u>\$76,600</u>	<u>\$70,800</u>	<u>\$74,700</u>	<u>\$74,700</u>
TOTAL PUBLIC WORKS	<u>\$3,314,587</u>	<u>\$3,028,397</u>	<u>\$2,961,500</u>	<u>\$2,898,700</u>	<u>\$2,938,300</u>	<u>\$2,983,700</u>
GREENBELT CARES						
510 Youth Services Bureau						
Personnel Expenses	\$493,856	\$537,423	\$546,500	\$545,600	\$519,500	\$542,800
Other Operating Expenses	57,768	51,967	46,000	45,300	48,800	48,800
Total	<u>\$551,624</u>	<u>\$589,390</u>	<u>\$592,500</u>	<u>\$590,900</u>	<u>\$568,300</u>	<u>\$591,600</u>
520 Greenbelt Assistance in Living						
Personnel Expenses	\$170,654	\$178,065	\$183,000	\$184,900	\$181,000	\$181,000
Other Operating Expenses	10,637	11,976	10,300	11,100	9,400	9,400
Total	<u>\$181,291</u>	<u>\$190,041</u>	<u>\$193,300</u>	<u>\$196,000</u>	<u>\$190,400</u>	<u>\$190,400</u>
530 Service Coordination Program						
Personnel Expenses	\$64,755	\$69,018	\$69,700	\$70,000	\$68,900	\$68,900
Other Operating Expenses	6,916	7,979	6,500	6,400	6,400	6,400
Total	<u>\$71,671</u>	<u>\$76,997</u>	<u>\$76,200</u>	<u>\$76,400</u>	<u>\$75,300</u>	<u>\$75,300</u>
TOTAL GREENBELT CARES	<u>\$804,586</u>	<u>\$856,428</u>	<u>\$862,000</u>	<u>\$863,300</u>	<u>\$834,000</u>	<u>\$857,300</u>

	FY 2010 Actual Budget	FY 2011 Actual Budget	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Trans.	FY 2013 Adopted Budget
RECREATION AND PARKS						
610 Recreation Administration						
Personnel Expenses	\$552,434	\$431,429	\$493,200	\$438,200	\$434,100	\$452,200
Other Operating Expenses	83,240	71,209	68,000	68,200	67,600	67,600
Total	<u>\$635,674</u>	<u>\$502,638</u>	<u>\$561,200</u>	<u>\$506,400</u>	<u>\$501,700</u>	<u>\$519,800</u>
620 Recreation Centers						
Personnel Expenses	\$381,046	\$394,764	\$395,000	\$430,300	\$380,800	\$380,800
Other Operating Expenses	122,623	143,353	124,400	137,100	126,300	126,300
Total	<u>\$503,669</u>	<u>\$538,117</u>	<u>\$519,400</u>	<u>\$567,400</u>	<u>\$507,100</u>	<u>\$507,100</u>
650 Aquatic and Fitness Center						
Personnel Expenses	\$588,708	\$609,716	\$614,800	\$627,900	\$616,300	\$620,300
Other Operating Expenses	384,991	396,305	366,700	352,600	355,600	355,600
Total	<u>\$973,699</u>	<u>\$1,006,021</u>	<u>\$981,500</u>	<u>\$980,500</u>	<u>\$971,900</u>	<u>\$975,900</u>
660 Community Center						
Personnel Expenses	\$519,338	\$530,069	\$503,000	\$531,400	\$517,700	\$522,700
Other Operating Expenses	248,061	284,536	247,300	241,300	244,800	244,800
Total	<u>\$767,399</u>	<u>\$814,605</u>	<u>\$750,300</u>	<u>\$772,700</u>	<u>\$762,500</u>	<u>\$767,500</u>
665 Greenbelt's Kids						
Personnel Expenses	\$285,796	\$270,829	\$282,000	\$282,700	\$284,900	\$284,900
Other Operating Expenses	92,379	91,387	104,300	105,800	110,500	110,500
Total	<u>\$378,175</u>	<u>\$362,216</u>	<u>\$386,300</u>	<u>\$388,500</u>	<u>\$395,400</u>	<u>\$395,400</u>
670 Therapeutic Recreation						
Personnel Expenses	\$141,231	\$135,434	\$139,200	\$135,800	\$136,400	\$136,400
Other Operating Expenses	25,388	27,226	27,600	27,100	27,100	27,100
Total	<u>\$166,619</u>	<u>\$162,660</u>	<u>\$166,800</u>	<u>\$162,900</u>	<u>\$163,500</u>	<u>\$163,500</u>
675 Fitness & Leisure						
Personnel Expenses	\$81,144	\$84,718	\$83,400	\$84,500	\$82,700	\$82,700
Other Operating Expenses	28,144	39,136	33,100	36,400	37,700	37,700
Total	<u>\$109,288</u>	<u>\$123,853</u>	<u>\$116,500</u>	<u>\$120,900</u>	<u>\$120,400</u>	<u>\$120,400</u>
685 Arts						
Personnel Expenses	\$153,830	\$151,279	\$157,800	\$148,600	\$155,000	\$155,000
Other Operating Expenses	25,891	25,810	28,800	28,300	28,000	28,000
Total	<u>\$179,721</u>	<u>\$177,089</u>	<u>\$186,600</u>	<u>\$176,900</u>	<u>\$183,000</u>	<u>\$183,000</u>
690 Special Events						
Personnel Expenses	\$74,286	\$59,935	\$62,900	\$59,900	\$59,900	\$59,900
Other Operating Expenses	125,329	113,120	107,900	110,500	112,500	110,600
Total	<u>\$199,615</u>	<u>\$173,055</u>	<u>\$170,800</u>	<u>\$170,400</u>	<u>\$172,400</u>	<u>\$170,500</u>

	FY 2010 Actual Budget	FY 2011 Actual Budget	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Trans.	FY 2013 Adopted Budget
700 Parks						
Personnel Expenses	\$834,054	\$815,743	\$859,100	\$861,500	\$862,000	\$876,200
Other Operating Expenses	228,984	251,231	232,200	240,400	223,000	223,000
Total	<u>\$1,063,038</u>	<u>\$1,066,974</u>	<u>\$1,091,300</u>	<u>\$1,101,900</u>	<u>\$1,085,000</u>	<u>\$1,099,200</u>
TOTAL RECREATION & PARKS	<u>\$4,976,897</u>	<u>\$4,927,228</u>	<u>\$4,930,700</u>	<u>\$4,948,500</u>	<u>\$4,862,900</u>	<u>\$4,902,300</u>
MISCELLANEOUS, DEBT SERVICE AND RESERVES						
910 Grants and Contributions						
Other Operating Expenses	\$2,800	\$3,500	\$2,500	\$2,500	\$2,000	\$3,000
Total	<u>\$2,800</u>	<u>\$3,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,000</u>	<u>\$3,000</u>
920 Intra-City Transit Service						
Personnel Expenses	\$90,776	\$97,038	\$99,500	\$97,900	\$97,300	\$97,300
Other Operating Expenses	14,946	13,658	12,100	13,200	14,000	14,000
Total	<u>\$105,722</u>	<u>\$110,696</u>	<u>\$111,600</u>	<u>\$111,100</u>	<u>\$111,300</u>	<u>\$111,300</u>
930 Museum						
Personnel Expenses	\$83,380	\$85,189	\$85,900	\$86,300	\$84,900	\$84,900
Other Operating Expenses	7,617	5,392	6,900	12,100	7,600	7,600
Total	<u>\$90,997</u>	<u>\$90,581</u>	<u>\$92,800</u>	<u>\$98,400</u>	<u>\$92,500</u>	<u>\$92,500</u>
TOTAL MISCELLANEOUS	<u>\$199,519</u>	<u>\$204,777</u>	<u>\$206,900</u>	<u>\$212,000</u>	<u>\$205,800</u>	<u>\$206,800</u>
990 Non-Departmental						
Unemployment Comp.	\$0	\$0	\$12,000	\$0	\$0	\$0
Insurance	458,380	578,780	1,155,900	1,268,500	1,050,000	1,050,000
Miscellaneous	11,149	52,059	68,000	200	0	0
Building Maintenance	20,943	0	10,000	10,000	10,000	10,000
Special Programs	0	0	0	0	5,000	5,000
Reserve Appropriations	60,951	13,895	20,000	34,500	370,000	170,000
Retirement Plan Payment	213,187	214,429	219,700	219,400	221,400	221,400
TOTAL NON- DEPARTMENTAL	<u>\$764,610</u>	<u>\$859,163</u>	<u>\$1,485,600</u>	<u>\$1,532,600</u>	<u>\$1,656,400</u>	<u>\$1,456,400</u>
999 Fund Transfers						
Building Capital Res. Fund	\$75,000	\$75,000	\$100,000	\$100,000	\$150,000	\$150,000
Capital Improvements	255,000	300,000	300,000	300,000	300,000	300,000
Debt-Service Fund Payment	780,300	760,000	682,100	682,100	300,000	300,000
Replacement Fund Reserve	203,000	133,000	103,000	103,000	150,000	150,000
2001 Bond Fund	0	0	0	0	50,000	50,000
TOTAL FUND TRANSFERS	<u>\$1,313,300</u>	<u>\$1,268,000</u>	<u>\$1,185,100</u>	<u>\$1,185,100</u>	<u>\$950,000</u>	<u>\$950,000</u>
TOTAL DEPARTMENTS	<u>\$25,381,686</u>	<u>\$24,661,815</u>	<u>\$25,472,200</u>	<u>\$24,823,400</u>	<u>\$25,010,500</u>	<u>\$24,961,600</u>

CITY OF GREENBELT ORGANIZATIONAL CHART



PERSONNEL STAFFING

		Auth. FY 2010	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
120	Administration	5.0	5.0	5.0	5.0	5.0
140	Finance & Administrative Services	7.5	7.0	7.0	7.0	7.0
145	Information Technology	4.0	4.0	4.0	4.0	4.0
190	Community Promotion	1.5	1.5	1.5	1.5	1.5
200	Planning & Community Development	14.0	14.0	14.0	14.0	13.0
300	Police Department	69.0	69.0	69.0	70.0	70.0
400	Public Works Department	53.5	51.5	50.5	50.5	50.5
500	Greenbelt CARES	8.2	8.7	8.7	9.0	9.0
600	Recreation Department	59.8	59.4	59.4	59.4	59.4
930	Museum	1.0	1.0	1.0	1.0	1.0
TOTAL FTE		<u>223.5</u>	<u>221.1</u>	<u>220.1</u>	<u>221.4</u>	<u>220.4</u>

NOTE: The Personnel Staffing schedules express all positions including non-classified in terms of Full Time Equivalent (FTE) expressed to the nearest tenth of a full time position (2,080 hours). Thus a part time employee working 600 hours a year would be reported as .3 FTE and 4 employees working 600 hours would be reported as 1.2 FTE.

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 2012

CITY COUNCIL

- ✧ Council members served on various Council of Government (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Davis served on the COG Board of Directors and as the President elect of MML, Mayor Pro Tem Jordan served on the board of the Prince George's County Municipal Association, Council member Roberts served on the COG Transportation Planning Board, Council members Pope and Putens served on the NLC Small Cities Advisory Council, Mr. Herling served on the COG Metropolitan Development Policy committee, and Ms. Mach served on the COG Air Quality Committee.
- ✧ Mayor Davis received the Elizabeth and David Scull Metropolitan Public Service Award from COG. The award honored Mayor Davis for being a "collaborative, catalytic force behind many of COG's recent initiatives."
- ✧ Conducted a number of meetings with stakeholders to represent the city's interests including meetings with County Executive Baker, the Prince George's County School Board, the owners of Franklin Park at Greenbelt Station, two meetings with the city's State and County delegation, and four Four Cities meetings. University of Maryland President Loh attended one of the Four Cities meetings.
- ✧ Met with representatives of the property adjacent to and south of the Greenbelt Metro Station (North and South Core) to discuss future development options.
- ✧ Met with representatives of PEPCO on its plans to improve reliability. This included an upgrade to the "feeder" lines along Research Road and Attick Park.
- ✧ Held numerous meetings to review the report of the Greenbelt Middle School Task Force on future possible uses of the current Middle School. The Council also met with school system leaders on this matter.



- ✧ Began the celebration of the City's 75th anniversary (1937 – 2012) on January 8, 2012. The anniversary will be celebrated throughout 2012 with a program developed by the 75th Anniversary Committee.



“Faces of Greenbelt” unveiled at the 75th Anniversary opening celebration. Photo by Eric Zhang

ADMINISTRATION

- ✧ Worked with the Clarence Stein Institute at Cornell University to hold their annual symposium in Greenbelt in 2011. Clarence Stein scholars from planned communities throughout the nation participated in this program. They plan to return to the City in 2012 to again hold this program in conjunction with the 75th Anniversary Symposium.

- ✧ Continued to manage the city through a difficult fiscal situation caused by “the Great Recession” and state budget cuts.

- ✧ Successfully conducted a general election on November 8, 2011 which included a questionnaire on City services.



- ✧ Administered Community Development Block Grant program including stimulus funds.

- ✧ 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 International Institute of Municipal Clerks Region II annual conferences.

- ✧ Reviewed the redistricting proposals for Congressional, State and County elections. Supported City Council in successfully urging to keep Greenbelt “whole” – all of Greenbelt together in the respective districts.

- ✧ The Assistant City Manager served as the project manager for the Springhill Lake Recreation Center renovation project.

- ✧ An agreement is being negotiated with the University of Maryland to enable Greenbelt residents to use the university’s shuttle system. It is expected this service will go into effect in August or September of 2012.



- ✧ Arranged for the refinancing of the City's \$3.8 million General Obligation debt which lowered the City's annual debt costs by over \$400,000.
- ✧ Organized a breakfast networking meeting for the City's businesses.

FINANCE AND ADMINISTRATIVE SERVICES

- ✧ Received a clean audit for the city's financial management system in Fiscal Year 2011.
- ✧ Obtained for the 27th consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- ✧ Planned and hosted the 13th annual Health and Wellness Fair for employees and citizens.



INFORMATION TECHNOLOGY

- ✧ Led effort to create a Mid-Atlantic Users Group for New World customers (Police dispatch/records system).
- ✧ Upgraded 22 Personal Computers and one (1) server.
- ✧ Decommissioned two (2) old servers.
- ✧ Worked with Police and vendor to implement and deploy mobile technologies to Police cruisers.



- ✧ Implemented replacement of RecTrac server (Recreation on-line registration system).
- ✧ Implemented upgrade of email systems.
- ✧ Designed and implemented a computer lab at Springhill Lake Recreation Center.
- ✧ Represented the City by serving on the Comcast Franchise Re-negotiation team.

- ✧ Represented the City by serving on a number of regional and state-wide committees including, Vice Chair of the COG-CIO Committee, COG Interoperability Committee, Prince Georges County I-Net Budget, Technical and Executive Committees, and the Maryland Municipal League's IT Group.

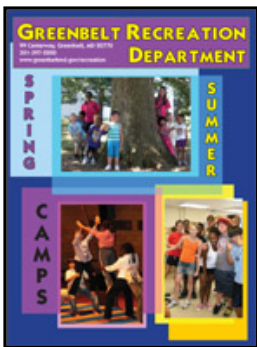


LEGAL COUNSEL

- ✧ Drafted an update to the City's ethics ordinance to comply with the State Ethics Code which was amended in 2010.
- ✧ Provided advice on various matters including contracts, development proposals and personnel issues.

COMMUNITY PROMOTION

- ✧ Wrote and published four editions of the Greenbelt Bulletin, the city's newsletter.
- ✧ Assembled and distributed over 1,600 "Welcome to Greenbelt" packets
- ✧ Represented the City on the I-Net Executive Committee, the Public Information Committee and the Comcast Re-negotiation Team.



- ✧ Worked on the layout and publication of the quarterly Recreation Brochure, the Camp Brochure, the I-Net Annual Report, the City Budget, weekly *News Review* Ads, and Employee's Newsletter in addition to numerous certificates, flyers, and brochures for city departments and displays.
 - ✧ Worked with the City Clerk to post complete Council Packets, Agendas and background information on the city's website.
 - ✧ Photographed various City events for use on social media sites and City publications.
- ✧ Videotaped and produced City Council Meetings, Senior Programming, Labor Day Festival, Camp Productions and City Events for the City's Municipal Access Channel and for streaming on the web.
 - ✧ Maintained and expanded the City's website, Greenbelt CityLink, the Facebook page and the Twitter site. Began posting videos on YouTube in addition to the City's own video streaming on demand site.



ISSUES AND SERVICES FOR FY 2013

Financial Management

Again, for the fourth year, the main issue for the City Manager's office and Finance and Administrative Services will be to deal with the impacts of the economic downturn while maintaining quality city services. While there are signs the world and national economies are beginning to improve, city revenues will likely continue to be constrained and flat through FY 2017. This situation has been detailed in the Introductory message. In addition, in each of the last three fiscal years (FY 2010, 2011 and 2012), the city has experienced significant declines in revenue after the budgets were adopted. In FY 2010, Highway User Revenue and Police Aid were slashed \$540,000 two months after the start of the fiscal year. In FY 2011 and 2012, Property Taxes came in \$600,000 and \$350,000 lower than were projected by the State Department of Assessments and Taxation. Therefore, an emphasis in FY 2013 will be to closely monitor the city's revenue stream and expenses while also continuing to look for savings and efficiencies in city operations to reduce costs in future years.

While the city's fiscal situation has been difficult, Council leadership and staff resourcefulness has enabled the organization to provide quality services, without the layoffs or furloughs used by other governmental agencies. The staff resourcefulness is evidenced by the nearly \$2 million in savings, cuts and reductions that have been made to the budget since FY 2009.

Workload

Staff workload has been a concern for several years. The number of city positions has been reduced from 226.25 in FY 2009 to 220.1 in FY 2012. Proposed for FY 2013 is the addition of 1.3 positions. Additional staff can be well utilized in every department if resources were available. Specifically, within General Government, the expansion of Council from five to seven members has caused an increased workload, especially as Council members have become more involved in other regional organizations. Quality service to the community will always be the goal, but there may be impacts on the expectations of what can be accomplished and when.

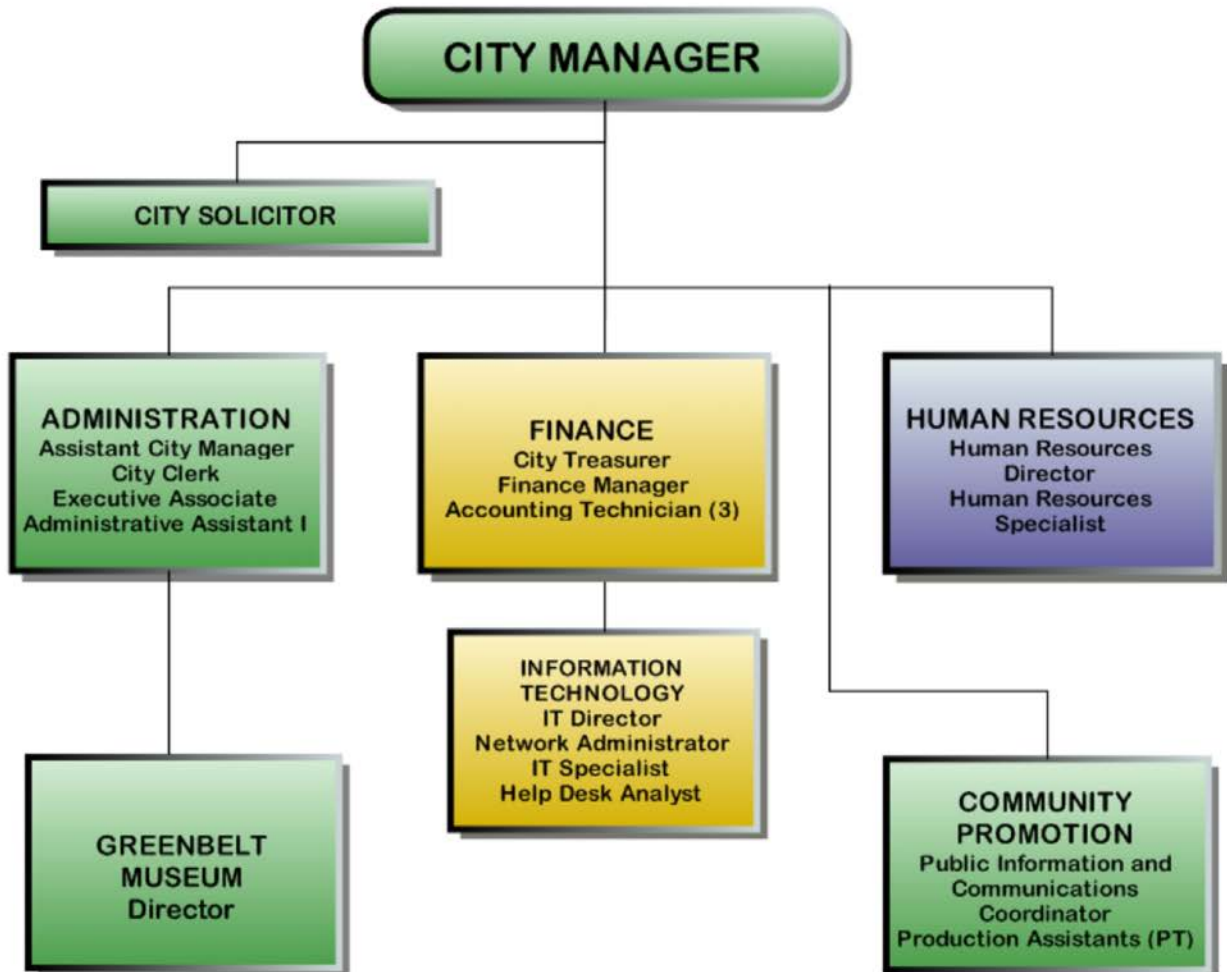
75th Anniversary

The celebration of the City's 75th anniversary is well underway. This project has and will continue to consume a noticeable amount of effort throughout the organization, including the various General Government staff. Among the events that occurred in FY 2012 were the symposium on Sustaining Greenbelt's Legacy and a walk connecting the three sections of Greenbelt – Greenbelt East, historic Greenbelt and Greenbelt West. In FY 2013, events will include an address by James Roosevelt, Jr., a grandson of President Franklin and Eleanor Roosevelt, and a dinner dance and homecoming weekend.

Capital Projects

Adding to the staff workload in FY 2011 and 2012 has been a surge in capital projects. In the last two years, the following projects valued at \$1.6 million have been undertaken and completed – the Greenhill/Hillside Stream Stabilization, new Pool Paks and HVAC units at the Aquatic and Fitness Center, new HVAC units and renovation of the Springhill Lake Recreation Center, new lighting and resurfacing of the Braden Field Tennis Courts and energy efficient lighting in city parking lots. In FY 2013, work is expected to begin on the renovation of the Greenbelt Theatre while continuing to develop plans to dredge Greenbelt Lake and upgrade the lake's dam, and the possible use of a portion of the original Greenbelt Middle School.

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 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
120 Administration					
City Manager	\$142,100	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		5	5	5	5
140 Finance & Administrative Services					
City Treasurer	GC-26	1	1	1	1
Human Resources Director	GC-25	1	1	1	1
Finance Manager	GC-22	1	1	1	1
Human Resources Specialist II	GC-16	1	1	1	1
Accounting Technician I & II	GC-12 & 13	3	3	3	3
Total FTE		7	7	7	7
145 Information Technology					
IT Director	GC-25	1	1	1	1
Network Engineer	GC-20	1	1	1	1
IT Specialist II	GC-13	1	1	1	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		4	4	4	4
190 Community Promotion					
Public Info. & Comm. Coordinator	GC-18	1	1	1	1
Production Asst./ Camera Operators	N/C	.5	.5	.5	.5
Total FTE		1.5	1.5	1.5	1.5
930 Museum					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
Total General Government FTE (not including Council members)		<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>

CITY COUNCIL



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

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Meetings Held:				
Regular	19	19	19	19
Special	2	0	0	0
Work sessions	67	62	65	65
Public Hearings/Meetings	2	2	2	2
Ordinances Enacted	3	10	8	8
Resolutions Enacted	16	14	15	15
Charter Amendments Enacted	4	0	0	0

Management Objectives

- ✧ Set policy and direction for the city in accord with its goals.
- ✧ Represent the city’s interests with state and regional agencies.
- ✧ Meet regularly with major “stakeholders” in the city.
- ✧ Hold stakeholder meeting with community hotels.
- ✧ Celebrate the City’s 75th Anniversary in 2012.
- ✧ Conduct a community goals setting session as part of the 75th Anniversary.

Budget Comments

- 1) The increase in Salaries, line 01, and Benefits, line 28, beginning in FY 2010 reflects the additional cost of expanding the Council from five to seven members.
- 2) The increase in Membership & Training, line 45, in FY 2011 was caused by an auditors' adjustment that resulted in the costs for the Maryland Municipal League summer conferences of 2010 and 2011 to be charged to FY 2011. The adjustment does not impact future years. In FY 2013, these conferences will be in Boston, Massachusetts and Hagerstown, respectively.
- 3) The budget for Special Programs, line 58, is to conduct a networking breakfast for Greenbelt businesses.

CITY COUNCIL Acct. No. 110	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$65,524	\$72,278	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	17,849	22,665	22,300	22,400	22,700	22,700
Total	\$83,373	\$94,943	\$94,300	\$94,400	\$94,700	\$94,700
OTHER OPERATING EXPENSES						
33 Insurance	\$8,775	\$9,981	\$10,800	\$4,900	\$4,900	\$4,900
45 Membership & Training	25,810	34,857	26,700	26,800	28,300	28,300
55 Office Expenses	1,064	262	700	700	700	700
58 Special Programs	0	0	2,200	2,200	2,200	2,200
Total	\$35,649	\$45,100	\$40,400	\$34,600	\$36,100	\$36,100
TOTAL CITY COUNCIL	\$119,022	\$140,043	\$134,700	\$129,000	\$130,800	\$130,800

ADMINISTRATION



The Administration budget accounts for the cost of operating the City Manager’s office, which also includes the office of the City Clerk. The City Manager’s office provides staff support to the Mayor and Council; undertakes special research; handles citizens’ inquiries, 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.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Council referrals received (as of the end of the calendar year)	50	35	40	40
Staff Meetings	36	33	33	33
Full Time Equivalents (FTE)	5.0	5.0	5.0	5.0

Management Objectives

- ✧ Manage city through difficult economic climate while maintaining quality services.
- ✧ Support city-wide efforts to celebrate the city’s 75th Anniversary.
- ✧ Implement Council’s goals and policies as identified in this document and in the Visioning document.
- ✧ Reach an agreement with the University of Maryland for residents to use the University shuttle system.
- ✧ Negotiate new Collective Bargaining Agreement with the Greenbelt Fraternal Order of Police Lodge 32.

Budget Comments

- 1) Funds in Professional Services, line 30, is to hire a consultant to aid the City define its strategy and role for economic development.
- 2) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager's office.
- 3) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference in Phoenix, the Maryland Municipal League fall and summer conferences and the International Institute of Municipal Clerks conference.

ADMINISTRATION Acct. No. 120	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$413,938	\$413,441	\$429,800	\$422,500	\$416,500	\$427,100
25 Repair/Maintain Vehicles	324	132	500	1,500	500	500
28 Employee Benefits	138,796	142,158	145,200	144,100	139,300	140,500
Total	\$553,058	\$555,731	\$575,500	\$568,100	\$556,300	\$568,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$25,000	\$25,000
33 Insurance	4,573	2,815	3,900	1,700	1,700	1,700
38 Communications	3,370	3,711	3,900	4,200	4,200	4,200
43 Equipment Rental	17,113	15,145	16,000	16,000	17,000	17,000
45 Membership & Training	15,818	13,010	11,800	12,200	12,200	12,200
50 Motor Equipment Maintenance	821	295	600	300	300	300
55 Office Expenses	18,178	14,766	18,100	19,700	18,300	18,300
69 Awards	0	0	400	400	400	400
Total	\$59,873	\$49,742	\$54,700	\$54,500	\$79,100	\$79,100
TOTAL ADMINISTRATION	\$612,931	\$605,473	\$630,200	\$622,600	\$635,400	\$647,200

ELECTIONS



This budget funds the cost of City elections. Not included is the expense of the City Clerk as administrator of elections, which is accounted for in Administration (Account 120). Regular elections for the office of City Council are held the 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 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%
November 2011 Regular	11,965	1,764	14.7%

*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 5, 2013.
- 2) Miscellaneous, line 71, is lower than budgeted. In FY 2010, this line item included a number of expenses related to the expansion of the Council. There have been no similar expenses in FY 2012 and a lower cost scanner reader was found for the early votes.

ELECTIONS Acct. No. 130	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$22,118	\$0	\$22,000	\$26,100	\$0	\$0
37 Public Notices	4,990	0	5,000	2,600	0	0
71 Miscellaneous	17,994	0	18,000	9,000	0	0
Total	\$45,102	\$0	\$45,000	\$37,700	\$0	\$0
TOTAL ELECTIONS	\$45,102	\$0	\$45,000	\$37,700	\$0	\$0

FINANCE AND ADMINISTRATIVE SERVICES



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

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Rate of Return on Investments MLGIP	.34	.07	.10	.10
Standard and Poor's LGIP Rated Index*	.29	.08	.09	.09
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	511	521	520	520
Accounts Payable Checks Issued	3,073	3,340	3,200	3,200
Electronic Funds Transfers	312	335	340	340
Payroll Checks Issued	1,617	1,405	1,400	1,400
Direct Deposits Issued	6,416	5,785	3,800	3,640
E-Vouchers	-	848	2,840	3,000
Purchase Card Transactions	2,536	2,432	2,500	2,500
No. of businesses assessed personal property tax	843	774	775	775
Refuse Collection Billings	2,638	2,544	2,550	2,550
Employees – Full Time and Part Time (W-2's issued)	440	429	430	430
Employment Applications Received	822	1,435	1,400	1,350
Internal Audits	9	10	12	12
Average Number of Days to Process Payments	4	3	3	3
Full Time Equivalentents (FTE)	7.5	7.0	7.0	7.0
*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.
- ☒ Research refinancing the City's unfunded liability in retirement costs.

Budget Comments

- 1) The expenses for Professional Services, line 30, are below budget in FY 2011 because a report on post-retirement benefits (OPEB) only has to be done on a bi-annual basis.
- 2) The budget for Other Services, line 34, has been lowered for FY 2012 due to anticipated lower banking fees as a result of the bidding of banking services in FY 2011.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$516,376	\$510,484	\$528,600	\$525,300	\$516,600	\$530,800
27 Overtime	337	0	0	1,200	0	0
28 Employee Benefits	170,753	185,270	190,300	183,800	177,100	178,700
Total	\$687,466	\$695,754	\$718,900	\$710,300	\$693,700	\$709,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$59,957	\$43,826	\$56,600	\$54,400	\$46,400	\$46,400
33 Insurance	4,778	4,142	5,000	3,400	3,400	3,400
34 Other Services	37,877	40,925	22,100	20,100	18,100	18,100
37 Public Notices	865	1,873	1,000	2,000	2,000	2,000
38 Communications	2,297	2,390	2,500	2,500	2,500	2,500
45 Membership & Training	3,699	3,402	8,300	8,300	8,300	8,300
53 Computer Expenses	37,492	41,357	40,000	39,000	40,000	40,000
55 Office Expenses	37,628	15,330	14,200	14,500	15,300	15,300
Total	\$184,593	\$153,245	\$149,700	\$144,200	\$136,000	\$136,000
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$872,059	\$848,999	\$868,600	\$854,500	\$829,700	\$845,500
REVENUE SOURCES						
Contract Postal Unit	\$24,377	\$0	\$0	\$0	\$0	\$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 ongoing user education, keeping abreast of current technology as well as the information needs of the city and developing security measures to protect the city's information systems.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated	Industry Average*
Number of IT Help Desk Requests	1,059	828	900	1,000	n/a
Number of Projects Scheduled	9	9	6	7	n/a
Number of Projects Completed	9	9	6	7	n/a
Staff time devoted to projects	39%	40%	40%	40%	n/a
Staff time devoted to IT Help Requests	37%	35%	35%	35%	n/a
Staff time devoted to Administrative Duties	25%	25%	25%	25%	n/a
Number of computer users per IT staff	57.50	49.25	50.00	50.00	39.00
IT Budget as % of Total Revenue	1.74%	1.74%	2.02%	2.00%	5.40%
IT Spending per User	\$2,111	\$2,542	\$2,642	\$2,600	\$5,000
Full Time Equivalents (FTE)	4	4	4	4	n/a
*Industry Average for Government/Education/Non-Profits per CIO Magazine Study 2010					

Management Objectives

- ☒ Transition the organization to Office 2010, including training for employees.
- ☒ Install a work order tracking solution for Public Works.

Budget Comments

- 1) The City's IT Engineer position was reclassified in FY 2012 which included a pay increase and payout of accrued compensatory time as the position was changed from hourly to salary. This change caused most of the increase in Salaries, line 01.
- 2) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$24,000 in FY 2011 and decreased to \$18,100 in FY 2012. Because INET servers were damaged in the flooding incident at the County Administration Building, participating local governments will be required to replace these servers less the amount of an insurance reimbursement. The City's share of the INET will be \$31,500 in FY 2013. The INET 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 (\$10,000), internet access (\$7,000) and cell phones for the IT staff (\$3,000).
- 3) The budget for New Equipment, line 91, has supported the on-going replacement of computers and other technology equipment in the city. More equipment was able to be purchased in FY 2012 allowing for a reduction in FY 2013.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$246,020	\$246,778	\$253,100	\$273,000	\$258,300	\$258,300
27 Overtime	5,886	6,007	3,000	3,000	3,000	3,000
28 Employee Benefits	88,369	92,029	94,200	95,100	97,100	97,100
Total	\$340,275	\$344,814	\$350,300	\$371,100	\$358,400	\$358,400
OTHER OPERATING EXPENSES						
33 Insurance	\$3,462	\$1,950	\$2,400	\$1,200	\$1,200	\$1,200
38 Communications	50,710	44,926	42,600	40,600	53,500	53,500
45 Membership & Training	11,031	6,694	8,800	8,800	8,800	8,800
53 Computer Expenses	23,685	22,090	27,800	27,600	22,100	22,100
55 Office Expenses	524	644	600	600	600	600
Total	\$89,412	\$76,304	\$82,200	\$78,800	\$86,200	\$86,200
CAPITAL OUTLAY						
91 New Equipment	\$22,811	\$22,743	\$23,000	\$23,000	\$7,000	\$7,000
Total	\$22,811	\$22,743	\$23,000	\$23,000	\$7,000	\$7,000
TOTAL INFORMATION TECHNOLOGY	\$452,498	\$443,861	\$455,500	\$472,900	\$451,600	\$451,600

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 2012, the City Solicitor was involved in discussions related to renewed interest in development around the Greenbelt Metro Station and the drafting and adoption of the City's ethics ordinance in compliance with State requirements. He also assisted on personnel matters, drafting new planning legislation and reviewing contracts for banking services and speed cameras.
- 2) In FY 2013, the retainer arrangement with the City Solicitor is proposed at \$86,000. It has been \$84,000 since 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 three year contract went into effect July 1, 2010. Legal expenses exceeded the budget in FY 2010 and 2011 due to costs associated with the new collective bargaining agreement which took longer than expected to complete. Negotiations for the next contract will get underway in FY 2013.

LEGAL COUNSEL Acct. No. 150	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$98,354	\$99,270	\$84,000	\$84,000	\$86,000	\$86,000
31 Collective Bargaining	63,479	20,521	5,000	2,000	20,000	20,000
Total	\$161,833	\$119,791	\$89,000	\$86,000	\$106,000	\$106,000
TOTAL LEGAL COUNSEL	\$161,833	\$119,791	\$89,000	\$86,000	\$106,000	\$106,000

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.

Budget Comments

- 1) The higher than normal cost for salaries in this budget, Repair/Maintain Building, line 06, in FY 2010 was caused by work to replace the carpet and install energy efficient lights in the building.
- 2) Electrical Service costs, line 39, are lower than normal in FY 2010 because only 10 months of expenses are shown. An additional bill was charged to FY 2009 and 2011 due to the timing of the receipt of the bills.
- 3) Needed roof repairs (\$3,200) have caused the increase in Maintain Building & Structure, line 46, in FY 2011.

MUNICIPAL BUILDING Acct. No. 180	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$29,797	\$22,039	\$22,400	\$21,000	\$22,000	\$22,000
Total	\$29,797	\$22,039	\$22,400	\$21,000	\$22,000	\$22,000
OTHER OPERATING EXPENSES						
33 Insurance	\$186	\$120	\$100	\$100	\$100	\$100
39 Utilities						
Electrical Service	25,057	31,037	26,900	25,000	25,000	25,000
Gas	2,646	2,222	2,400	2,200	2,200	2,200
Water & Sewer Service	2,001	1,404	1,400	1,400	1,400	1,400
46 Maintain Building & Structure	14,956	25,010	17,900	16,000	17,500	17,500
Total	\$44,846	\$59,793	\$48,700	\$44,700	\$46,200	\$46,200
TOTAL MUNICIPAL BUILDING	\$74,643	\$81,832	\$71,100	\$65,700	\$68,200	\$68,200

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, the city's quarterly newsletter and social media.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Council Meetings Cablecast (regular, special and hearings)	37	38	38	38
Other Organization Meetings Cablecast	3	2	1	1
Programs Produced for Cablecast	52	53	55	52
Number of Cable Subscribers as of 12/31	5,597	5,730	6,002	6,100
Comcast	4,565	3,815	3,661	3,500
Verizon	1,032	1,915	2,341	2,600
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- ✧ Expand the City's use of social media.
- ✧ Participate in the negotiation of the cable franchise with Comcast. This will be done jointly for the County and municipalities.
- ✧ Support 75th Anniversary celebration activities.
- ✧ Research upgrading the City's cable bulletin board.

Budget Comments

- 1) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$7,400) and a monthly charge to support video streaming (\$8,000).
- 2) Funds are included in Special Programs, line 58, for the advisory board reception (\$5,500), employee holiday lunch (\$4,000) and retirement events (\$2,000).
- 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 2011) be provided to GATE, which is \$58,600.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the city receives. This amount is estimated to be \$61,400 in FY 2013. This expense is offset by revenues that are now received in the General Fund.

- 4) The revenue section shows receipt of \$92,900 in Franchise Fees – Other. \$61,400 of this amount is transferred to GATE as mentioned above. The other amount, \$31,500 is paid to the County for management of the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

COMMUNITY PROMOTION Acct. No. 190	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$99,405	\$89,860	\$91,700	\$93,000	\$91,700	\$91,700
27 Overtime	6,340	5,970	4,000	5,000	5,000	5,000
28 Employee Benefits	21,469	21,686	22,200	22,800	21,100	21,100
Total	\$127,214	\$117,516	\$117,900	\$120,800	\$117,800	\$117,800
OTHER OPERATING EXPENSES						
33 Insurance	\$105	\$57	\$100	\$100	\$100	\$100
34 Other Services	14,760	14,235	14,800	15,500	15,500	15,500
37 Notices & Publications	35,840	28,199	37,000	37,000	37,000	37,000
38 Communications	0	401	0	300	300	300
45 Membership & Training	2,119	1,208	1,600	1,600	1,600	1,600
53 Computer Expenses	261	302	500	500	500	500
58 Special Programs	16,981	14,620	12,000	12,000	12,000	12,000
68 Contributions	105,984	98,236	116,300	116,300	118,600	118,600
69 Awards	0	678	700	700	700	700
71 Miscellaneous	794	1,651	1,000	1,000	1,000	1,000
Total	\$176,844	\$159,587	\$184,000	\$185,000	\$187,300	\$187,300
TOTAL COMMUNITY PROMOTION	\$304,058	\$277,103	\$301,900	\$305,800	\$305,100	\$305,100
REVENUE SOURCES						
Cable TV Franchise Fees	\$281,610	\$293,152	\$300,000	\$300,000	\$307,000	\$307,000
Cable TV Franchise Fees - Other	83,284	86,236	81,600	89,000	92,900	92,900
Total	\$364,894	\$379,388	\$381,600	\$389,000	\$399,900	\$399,900



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 2011	FY 2012	FY 2013
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$3,168	\$3,200	\$3,200
Council of Governments (COG)	13,922	13,900	14,000
Maryland Municipal League (MML)	24,372	24,400	25,400
National League of Cities (NLC)	1,861	1,900	1,900
Anacostia Trails Heritage Area (ATHA)	2,364	3,000	3,000
Greater Washington Initiative	0	1,000	1,000
Memberships and Conferences for Advisory Board Members	1,130	1,000	1,000
Total	\$46,817	\$48,400	\$49,500
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	100	1,000	1,000
Grand Total	\$47,917	\$50,400	\$51,500

Budget Comments

- 1) From FY 2009 through FY 2012, the membership cost for the Maryland Municipal League (MML), Metropolitan Washington Council of Governments (COG) and National League of Cities (NLC) were held flat to help member communities in these difficult economic times. For FY 2013, the fee for MML will rise 4 percent (\$1,000) and the COG fee will increase \$100.
- 2) Membership & Training, line 45, was increased \$1,000 in FY 2012 for the City to join the Greater Washington Initiative.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$47,487	\$46,817	\$48,900	\$48,400	\$49,500	\$49,500
71 Miscellaneous	3,000	1,100	2,000	2,000	2,000	2,000
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$50,487	\$47,917	\$50,900	\$50,400	\$51,500	\$51,500

PLANNING & COMMUNITY DEVELOPMENT

Strategic Plan

MISSION

The Department of Planning and Community Development is charged with the responsibility to preserve and protect the health, safety, welfare, integrity and ideals upon which Greenbelt was founded, for the city and its residents and visitors, through thoughtful planning, the guidance of growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings and infrastructure.

VALUES

Every task, assignment and project undertaken by the department serves the needs of the public, and it is the goal of this department to serve the needs of the public with professionalism, integrity and courtesy.

Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools for the purpose of obtaining compliance and not as an ends unto itself.

Plan and serve all residents of the city – present and future. Represent the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well planned place to live, work, school and recreate.

Respect the opinions of everyone.

DEPARTMENT OVERVIEW

The Fiscal Year 2011 -2012 was one of change for the department.

The department spent much of FY 2012 in transition and understaffed, with six positions becoming vacant, and two remaining unfilled at the beginning of the fiscal year. The Assistant Director of Community Development vacated his position and moved to the Department of Public Works early in the fiscal year, and there was a three month period during which both parking enforcement positions were vacant. This resulted in a significant reduction in the issuance of parking citations, and associated loss of fines collected.

Since 2010, the Community Planner position has been essentially vacant, since the individual who occupied that position left full time employment on maternity leave. She continued to work for the department as a non-classified consultant, since she was managing two important capital projects. Until the new full-time planner was hired in September, 2011, the planning staff has been working at reduced capacity for nearly two years.

Administrative workload remains heavy, and appears to be more than the two authorized full time Administrative Associates are able to complete within their work day. It is expected that the implementation of the new Community Development software system will improve their efficiency and ultimately reduce the workload by eliminating tasks

associated with managing multiple data bases (as has been the case). Workload and productivity for the administrative staff will be monitored through the fiscal year to determine the adequacy of staffing to handle these tasks.

One of the benefits of the turnover in staff, and the associated delegation of tasks to other employees, is that it gives us a unique opportunity to self evaluate how we are staffed, how we assign work tasks, and how we could make ourselves a more efficient, more productive staff.

As a result of the departure of the Assistant Director of Community Development, the responsibility for the supervision of the staff and management of the work load was delegated to the Supervisory Inspector, who was already performing these tasks. Much of the Assistant Director's time was spent managing internal capital projects and conducting construction inspection. It is being recommended that a consulting inspector assume duties for construction inspection, which will have no cost to the city (expenses are borne by the project permittee). How



In memory of Code Enforcement Inspector, Willie Davis, pictured at his retirement in 2010.

capital projects should be assigned and managed is a management objective for the coming fiscal year. It is possible that both positions of Assistant Director and Supervisory Inspector are not required, and the positions can be combined into a single position. This question can be addressed during the organizational study. For the interim, it is recommended that the Assistant Director position remain vacant.

Retired Community Development Inspector Willie Davis passed away this year. He worked for the city for over 10 years. He was a dedicated public servant and took to heart his responsibility to help and protect the public. When Empirian Village had the rolling blackouts during the bitter cold holidays of 2009, it was Willie who worked into the night to get the

property owner to relocate those whose units were without power. This was typical for Willie, who did not let the clock dictate his work day. He was a good colleague and good friend.

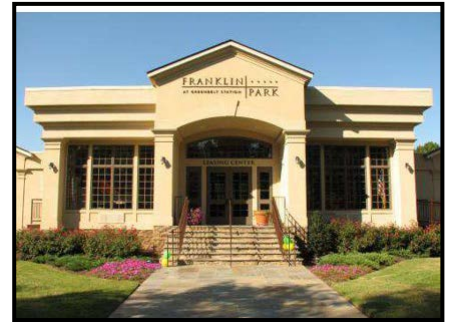
GOALS

Improve and enhance public safety through use of city codes and regulations as necessary and appropriate to protect the public's health, safety and welfare.

Accomplishments

- ✧ Conducted over 3,500 rental residential property maintenance inspections.
- ✧ Initiated regular meetings with Belle Point, Windsor Green and Greenspring to discuss property maintenance and address code enforcement issues on a proactive basis.
- ✧ Provided smoke detectors to residents upon request or within residential units when detectors were needed, as well as replacing dead or missing batteries in non-functioning smoke detectors.

- ✧ Responded to numerous complaints about snipe signs, removing them when observed, and issuing warnings and fines when the responsible party could be identified. Continued enforcement of handbills (anti-littering), noise complaints, burglar alarm licensing and false alarm reduction.
- ✧ Responded to three (3) hoarding cases.
- ✧ Inspector Adams has created and is maintaining a list of vacant and foreclosed properties for the purpose of monitoring the upkeep of the property. In addition, this list of foreclosures includes the name of the individual(s) responsible for the maintenance of the properties. As necessary, Inspector Adams takes enforcement action to protect against the property(s) falling into disrepair and becoming an eyesore..
- ✧ Obtained a judgment against the Belle Point office park for abandoned construction equipment. This equipment will be impounded and removed from the site, and the cost for such removal will be charged to the property owner.
- ✧ Assisted the Police Department in securing required approvals for placement of a police canine enclosure within the officer's yard.
- ✧ Continued response to property maintenance complaints at Franklin Park. Due to complaints of poor quality in the renovated units, initiated pre-occupancy inspection of renovated units.
- ✧ Continued the annual inspection at Franklin Park, which takes place between 6 and 8 weeks for 3 inspectors to complete. According to the code, an annual license cannot be issued until the annual inspection violation notice is resolved. Franklin Park still has items remaining from the 2010 and 2011 annual property maintenance inspections. Franklin Park has been told that all outstanding code enforcement violations must be addressed in FY 2012. If Fieldstone fails to meet this deadline, stronger action will be taken by the department.
- ✧ Franklin Park has improved its response to the city's violation notices, with most notices being closed within 30 days. This is a significant improvement, and reflects well on Fieldstone's commitment to improve the tenant complaint process.



Issues

Since the city created the Property Maintenance/Code Enforcement program in 1994, compliance with most properties has occurred without problem. Some property owners are less compliant, and on occasion the department has had to resort to issuance of fines and court action to obtain compliance. In general, almost every property maintenance issue or complaint could be resolved given sufficient time and perseverance by the inspection staff.

There are two vacant residential properties that are in a dilapidated and unsafe condition and the owners have failed to respond to notices and orders to repair the vacant properties. These properties not only are unsafe, but the condition of the properties causes blight to neighboring properties. More dramatic enforcement action by the city is

warranted. While it may seem to be an onerous action to take, the city must consider harsher enforcement action, possibly condemnation and demolition of derelict and dilapidated structures, to protect the community.

Franklin Park has not lived up to the promises brought by the new owners. This is not to say that there have not been improvements, or that the owners are not moving the apartment complex in the right direction. Challenges from the past remain challenges. The apartments are aging and infrastructure is breaking down. The owners have not invested in wide scale infrastructure improvements as is necessary. The department still receives complaints from residents, but the management is addressing those complaints within a reasonable time period. However, the management has been negligent in addressing violations from the annual inspection process, and this practice cannot be continued.

The ambitious plan to renovate the apartment units was at first slowed by poor work in the renovations. Complaints from occupants of renovated units were common, and at one time the department started inspecting the renovated units prior to occupancy. Quality control for Franklin Park's improvements should not be the responsibility of the city government. Now Franklin Park has backed off their full-scale unit renovation and has established their "classics" brand, which is simply a turned apartment. This is being done until occupancy at the apartments increases beyond 80%, which has been the occupancy for most of the time Franklin Park has been the owner.

Franklin Park has accomplished some of the more significant changes they had promised. The former Head Start center has been renovated as a state of the art fitness center. The Giant Learning Center is being renovated to accommodate a medical clinic and a laundromat, which will enable them to shut down the problematic 70 plus laundry rooms spread throughout the property. These are very positive improvements which will benefit residents of the property. Franklin Park still needs to come up with a plan to address the poor physical condition of the existing laundry areas and secure them from resident access.

After many months of work by the Forest Preserve Advisory Board, changes to chapter 17 of the City Code were enacted which clarifies definitions of solid waste, littering and dumping, and set forth new regulations which establish heavy fines for dumping in the city. The need for stronger regulations governing dumping comes from the continued incidents of dumping, particularly in the Northway area. Dumping has always been a violation of chapter 17, but the fines were so low (\$25) there was little disincentive to commercial haulers to properly dispose of their waste. The changes to chapter 17 establish significant monetary penalties to those who violate the chapter.

Adoption of these new provisions brought to attention the need for the city to establish procedures and restriction on disposal yard waste in the city yard waste and compost yard. Even though the city provides curb side pickup of yard waste, there are citizens who prefer to take their yard waste to Northway. A permit system is being developed which can be used to give individuals access to take their yard waste to Northway. This system is currently under development.

Action Steps/Management Objectives

- ✧ Review with the City Solicitor code provisions and procedures to declare dilapidated and derelict properties condemned and to undertake lawful destruction of those units.
- ✧ Utilize options to seek and obtain court judgments when necessary to achieve compliance with property maintenance requirements.

- ✧ Develop a formal Hoarding Intervention Team, to be alerted whenever a hoarding case is discovered. A 2008 study conducted by Johns Hopkins found that as much as 4% of the population are hoarders. Assuming that the occurrence of hoarding behavior is distributed equally among all populations, we should expect that between 800 and 1,000 city residents may be hoarders. Since hoarding cases are complicated and involve issues beyond code compliance, a multi-disciplinary approach to these cases should be taken.
- ✧ Continue working with Fieldstone Properties to see improvement to the property conditions of Franklin Park. Increase the number of apartments inspected each year to a target of one-third of all units, which would result in a three year inspection cycle. This is probably the only way the city can truly monitor the condition of the apartment complex.
- ✧ Require completion of annual property maintenance inspection at Franklin Park within a reasonable time frame.

Improve transportation opportunities

Accomplishments

- ✧ Worked with the County and Washington Metropolitan Area Transit Authority to identify and implement bus route modifications to improve transit services in the City including quarterly follow-up meetings.
- ✧ Worked on a City wide bus stop safety and accessibility study.
- ✧ Worked with Public Works on a new bus shelter design.
- ✧ Worked with WMATA to design bus stop improvements at Roosevelt Center.
- ✧ Worked with the Advisory Planning Board to complete a city-wide bicycle and pedestrian plan.
- ✧ Managed the placement and data analysis for the three speed sentry units.
- ✧ Attended Rail-Volution conference in Washington, D.C., which focuses on the integration of rail transit and land use to create livable and walkable communities.
- ✧ Attended Maryland State Bicycle Symposium.
- ✧ Applied for Maryland Bikeshare Program Reimbursable Funding Grant for a feasibility study to establish a bikeshare program in Greenbelt.
- ✧ Held meetings with WMATA to discuss plans to establish a regional bike share program and evaluate options to include Greenbelt.



- ✧ Included in Greenbelt Station South Core revised development agreement requirements that the developer fund a bike share station, conduct a feasibility study to establish a city shuttle system, and work with ZipCar to implement car share in the south core.

Issues



The Speed Sentries have been an invaluable tool in traffic calming and collection of data to use in safety and motorist behavior studies. The department maintains a list of locations where the Sentries will be placed. Often, the locations are chosen at the request of citizens who seek the traffic calming effect associated with the speed display. As the units have aged, have been stolen, and have broken down, the number of surveys we can complete in one year has declined since the units were first placed in service in 2008.

The data recorded can tell us the volume and speed of traffic by direction of travel, by day of the week and by hour in the day. We can use this data to determine if there're are continuing speeding problems on certain streets, if problems may be isolated to a certain day and time, or even that motorists are driving at or below the posted speed limit.

In the 4 plus years that the Speed Sentry units have been in use, they have been placed in over 80 locations. There has been down time with units due to mechanical problems and units were stolen on two occasions, and this reduced the number of placements that could be made.

While the goal was to ultimately place the units on every city street, the plan changed so that priority for placement was given to streets where residents had requested the placement, and/or on streets which had been identified in prior studies as having speed which are generally higher than the posted limit allows. In general, the Speed Sentries have confirmed the conclusions which were made over 15 years ago, when this department prepared its initial Traffic Calming Study. There are certain streets which as a result of the geometrics of the street, experience more speeding and the speeds recorded are at a higher divergence from the posted speed limit than is noticed on other streets.

There has been enough data collected and enough time has elapsed that the original traffic calming study should be updated, with recommendations adjusted based on more recent data, and standards and guidelines reviewed to be consistent with current industry practice.

As noted, these units are aging and they are no longer supported in hardware or technology. As these units break or wear out, they will have to be permanently taken out of service. New Speed Sentry units are much smaller, lighter and have many advantages over the older units, such as desktop control, ability to photograph vehicles, real time display of vehicle speeds, and ability to share data on the city webpage.

In December 2010, the City's Metrobus and Prince George's County TheBus service underwent a major restructuring. The restructuring prompted concerns about the impact the revised routing would have on various parts of the City, and how the timed transfer concept adopted by the Washington Metropolitan Area Transit Authority would operate.

To maintain an open dialogue, and provide opportunities for the City, the operating agencies and Transit Riders United of Greenbelt (TRU-G) to evaluate the success of the route changes, all parties agreed to participate in quarterly transit meetings. The meetings have provided a venue for the operating agencies to share current

ridership/operating data, for the City and TRU-G to share information (positive and negative), ask questions and request assistance with various issues/problems.

The success of the timed transfer remains a concern and warrants continued evaluation. In addition, there are still concerns about lack of Sunday service, span of service, service efficiency and service coverage. All of these will continue to be monitored by City staff, and opportunities to address them will be pursued. While staff believes the quarterly meetings have been beneficial for all, staff believes that after the 18 month initial implementation period, reducing the frequency of the meetings from quarterly to biannually would be appropriate, and would provide the necessary opportunity for dialogue between all interested parties.

In the Department's work program is the management objective to complete a bus stop safety and accessibility study. The study will require a substantial amount of work, and staff is concerned about having the time and resources to complete the study within a year period. Staff is looking at possible grant programs to assist in the completion of the study, such as the Transportation Land Use Connection grant program.

The Advisory Planning Board (APB) continues to work on the Greenbelt Pedestrian and Bicycle master Plan. The next steps include:

- ✧ Combine Toole Design Group's Existing Conditions memo and Project Recommendations memo
- ✧ Incorporate APB's updated Location-Specific Recommendations Matrix into the Project Recommendations
- ✧ Create and updated map with the current Location-Specific Recommendations Matrix
- ✧ Finalize the Introduction
- ✧ Finalize the Education, Encouragement, and Enforcement section
- ✧ Present draft master plan to city Council
- ✧ Finalize and adopt the master plan

The City has applied for a MDOT grant for feasibility study funding for bike share. If the City does not receive the grant, it is clear that the City is interested in the possibility of bike share – particularly as neighboring College Park moves closer to implementation – and staff will continue to pursue grant opportunities. It is very likely that the North and South Cores would be the initial locations for bike sharing stations, and the City has been working on negotiations that enable this, as well as additional bike infrastructure improvements. Staff has also been discussing potential partnerships in the County to move forward on cooperative bike sharing and bike infrastructure projects, including, but not limited to, Anacostia Trails Heritage Area (ATHA), the City of College Park, and the City of Mt. Rainier. One potential funding opportunity is MDOT's Maryland Bikeways Program.

The Safe Routes to School funding for Springhill Lake elementary School has been extended through December 31, 2012. The available funding and timeline are tight, but the City is nearly ready to approve the plans and prepare them for RFP. The improvements are meant to create a safer environment for the students, parents, and staff who walk and/or bicycle to school.

Management Objectives

- ✧ Continue to work with County transit staff, Washington Metropolitan Area Transit Authority and Transit Riders United of Greenbelt to monitor the success of the new bus service, and make modifications as needed.
- ✧ Implement recommendations from the pedestrian and bicycle master plan.

- ✧ Complete a bus stop safety and accessibility study.
- ✧ Install one new bus shelter using new bus shelter design.
- ✧ Update the original traffic calming report to reflect results collected via the Speed Sentrys and to modify recommendations based on current data and any changes to industry standards and practice.
- ✧ If granted a bike share feasibility grant, investigate methods of financing implementation.
- ✧ Upon approval by Council, initiate design for construction of a sidewalk on the west side of Cherrywood Lane to be funded by Greenbelt Station.

Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.

Accomplishments



- ✧ Oversaw the completion of the Greenhill/Hillside Roads Stream Stabilization project.
- ✧ Submitted and received POS reimbursement for the McDonald Playground Improvement project, Greenbelt Aquatic and Fitness Center Phase I improvements and the Braden Tennis Court Rehabilitation project.
- ✧ Monitored the performance of the Rectangular Rapid Flash Beacon.
- ✧ Filed a grant application to fund conceptual design plans for the greening of Cherrywood Lane.
- ✧ Managed the design of a new gateway sign on Southway.
- ✧ Managed the Safe Routes to School grant for improvements to Springhill Drive. Obtained grant extension to December 31, 2012.
- ✧ Identified a possible funding source for Greenbelt Lake dredge project.
- ✧ Following a final review by the Advisory Planning Board, the Cherrywood Lane roundabout construction project was started in the Spring 2012. This project is funded by the Greenbelt Station developers.
- ✧ Coordinated review of plans for the replacement of PEPCO poles and lines throughout the historic city. Included GHI and Public Works in review process.
- ✧ Reviewed plans to provide County I-net service to the Fire Department and Greenbelt Middle School.

Issues

The department has two very large capital projects which could be brought to construction this fiscal year as funding issues are resolved – Greenbelt Theater and the Greenbelt Lake dredge and dam repair project.

The theater renovation needs to be reduced in scope to create two or more renovation phases to proceed as funding become available. For this to happen, the phases must be independent of other phases, so if there is a delay in future phases, the operation of the theater would not be compromised. One of the major difficulties in proceeding with this project has been determining how to bring sufficient power into the building to supply needs for all the users/tenants of that building, as all are supplied from a common power feed. Engineering for expansion and extension of the upgraded power supply must be completed and then sent to PEPCO for design and installation. This will take several months, and is a necessary component for the project to proceed. However, this scope of work was not included in the original renovation design. It is estimated that the power extension project will cost between \$150,000 and \$200,000.

While the city has proposed to the state that the lake dredge project be joined with the dam improvements required as a result of the dam breach study, the city is well beyond the initial period of compliance imposed by the state. We are in the process of requesting an additional extension for compliance with the dam repairs. However, if the dredge project does not proceed, it may become necessary to proceed with the dam repairs without the dredge project.

There are other projects being managed by the department which are time sensitive due to conditions of grants used to fund the projects. The Safe Route to Schools grant has an extension until December 31, 2012, and therefore must be a priority in the department's work program.

With \$4 million available to the city by virtue of the Greenbelt Station South Core development agreement, other capital projects may be planned and even constructed in the coming year. Since the revised development agreement gives the City Council greater flexibility in determining where funds will be expended, it will be necessary to evaluate need for Greenbelt Station and Greenbelt West. Planning staff will be working on a plan for use of the South Core contributions.

Twenty years ago, the city utilized the services of a consulting engineer to conduct review of street, sidewalk, storm drain and grading plans and to perform construction inspection. As the city went through the period of residential growth and capital facility expansion, the position of construction inspector was brought in-house and the consulting services were limited to plan review. As new development slowed down, the position of construction inspector was absorbed into the property maintenance program, and now we no longer staffed with a street construction inspector. All inspectors have some experience with inspection, and all are certified sediment control inspectors, but the department no longer has the type of expertise in construction inspection necessary to address a large scale development project, such as Greenbelt Station. Further, dedicating a staff position to this type of task when the greater workload is associated with property maintenance duties would be a poor allocation of personnel resources.

Instead, staff has been working with Greenman-Pedersen, Inc. (GPI), to resume inspection duties for the city. The City Code was revised several years ago to make the permittee responsible for a street construction project responsible for the full cost of any plan review or construction inspection services associate with a construction project, so outsourcing these services will have no cost impact on the city. GPI has already been doing some of the construction inspection on the Greenhill stream restoration project, and will be handling construction inspection for the Cherrywood Lane roundabout project.

The other major project which is anticipated to be undertaken in FY 2013 is the PEPCO system improvement project, which will extend throughout the central part of the city. This project will involve this department and the Public Works Department to monitor removal and trimming of trees associated with the work. This is a very large project, involving the replacement of over 200 utility poles and 30,000 lineal feet of wire and cable, and there is going to be disruption as the project proceeds. Staff will be working with PEPCO and GHI to monitor the project for the purpose of minimizing disruption and impacts to trees.

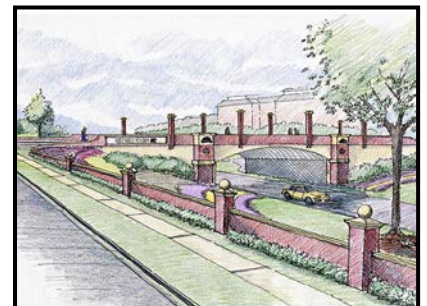
Management Objectives

- ✧ Apply for grant funding to implement environmental site design projects on city property.
- ✧ Develop and complete the educational component of the Greenhill/Hillside Roads Stream Stabilization project.
- ✧ Oversee the installation of a new gateway sign on Southway.
- ✧ Oversee the construction of improvements to Springhill Drive under the Safe Routes to School program.
- ✧ If a grant to develop plans for Cherrywood Lane greening is approved, begin research into possible funding sources.
- ✧ Undertake power supply modification to the Greenbelt Theater. Once the cost of the power supply is known, determine the scope of phase 1 and initiate that portion of the project.
- ✧ Working with the State of Maryland Department of the environment, execute a consent agreement which will define a time frame for the city to undertake required Greenbelt Lake dam repairs. As possible, coordinate this work with dredging of the Greenbelt Lake

Maintain an active leadership role in planning for development and redevelopment in Greenbelt West.

Accomplishments

- ✧ Participated in preparation of the Greenbelt West/MD Route 193 Sector Plan, which included attending over 60 meetings during FY 2011-2012. Prepared a city preferred land use plan to serve as the framework for the city's review of the Sector Plan.
- ✧ Completed negotiations with Greenbelt Station for a new development agreement for the South Core. Continued negotiations with Greenbelt Station for a new development agreement for the North Core.



- ✧ Held several meetings with representatives for Greenbelt Station North Core to discuss options for bringing the proposed FBI Consolidated Headquarters project to the North Core.
- ✧ Monitored application filed by Greenbelt Station North Core to reroute Narragansett Run.

Issues

Planning and development issues for Greenbelt West have consumed a large portion of the planning staff's time and attention. After several years of inactivity, development interest at Greenbelt Station has renewed, but with new developers and changes in the previously approved development concept and plans. With bankruptcy of the major partner in both the Greenbelt Station North and South Core development teams, the city has been engaged in discussions with new and separate developers – SunTrust as the new owner of the South Core, and Renard for the North Core.

The South Core is proceeding in general accordance with the approved plan, except that it is being proposed by SunTrust to eliminate the previously approved condominium units to be replaced with 16' wide townhouses. If the South Core continues as SunTrust has been discussing, there will be greater variety in unit size and price in the South Core. This will bring greater housing opportunity to the community, which is an objective Council has favored throughout the development process.

SunTrust has expressed concern that the commercial components of the South Core may not be viable because of the very small market area available to it. If the North Core were being developed concurrent with the South Core, there would be thousands of additional vehicle tips along the main road, and access to a much larger market for the South core commercial. Without the North Core, it is doubtful that service commercial would succeed in the South Core. The challenge will be to leave open the option for commercial in the event there is interest, but be prepared in the event that there is no interest in the commercial development.

The revised development agreement for the South Core resulted in the increase of required developer contributions and improvements to over \$4 million, an increase of nearly \$1 million from the original agreement. A significant change in the agreement allows the City to utilize the financial contributions anywhere in Greenbelt West, versus the prior agreement which required that those funds be used at Greenbelt Station. This will allow the City to consider needs within the context of the neighborhood/community of Greenbelt West.

The future of the North Core is still unknown. The market for the type of large, mixed use retail/office/residential is very weak, especially with the significant up front infrastructure costs associated with construction of a WMATA garage and the Beltway off-ramp. As an alternative, Renard is exploring with the General Services Administration and the FBI the possibility of bringing the FBI headquarters project to Greenbelt. Since the development agreement does not allow for a single-tenant large office complex at the North Core, the Council would be asked to revise the development agreement to allow for the FBI, if this becomes a reality. The timing for these discussions is critical because the joint development agreement that the Estate of A.H. Smith has with WMATA expires in 2014, and the city's development agreement for the North Core would expire with the A.H. Smith Estate's joint development agreement with WMATA if no development project has been approved. If the city is to retain its negotiated conditions on the North Core, it is critical that the current development group stay involved in the project.

The Sector Plan process continues at a rapid pace, which is absorbing a significant amount of the planning staff's time. This plan is challenging because a major land use decision (what will happen at the North Core) will probably not be made until after the Sector Plan is approved. If the FBI does select Greenbelt as the site for their headquarters, it will probably result in housing demand. It could prove to be a catalyst for limited redevelopment at Franklin Park, and would have spin off benefits for the office and retail market. These changes would probably occur over a period of 10 years or longer, so for the foreseeable future, the city should anticipate relative stability in the city's existing housing, retail and office stock.

Staff continues to be concerned with the lack of complete site planning associated with past development proposals for Beltway Plaza. We see an opportunity through the sector plan for an integrated, whole site approach to any future development. Another issue to be addressed in the Sector Plan process is the status of the Conceptual Site Plan (CSP) approval for the Springhill Lake redevelopment, which was approved in 2006. The CSP approval remains valid, and carries with it a theoretically approved development of 5,800 dwelling units. Staff believes that any increase in units needs to be tied to significant employment increase in the city, which would be the case if the FBI relocation proposal were to come to fruition. Down zoning of Franklin Park from MUI to R-18 would, for all purposes, strip Franklin Park of the CSP approval, and would force any redevelopment to be reviewed based on future conditions.

Action Steps/Management Objectives

- ✧ Monitor development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of associated public improvements.
- ✧ Secure the recordation of park land dedicated to the city in the South Core subdivision.
- ✧ Participate in the Greenbelt West/MD Route 193 Sector Plan, ensuring the city's goals and needs are appropriately addressed.
- ✧ Pursue changes to the Development District Overlay Zone (DDOZ) to make clear requirements for mixed use redevelopment/infill at Beltway Plaza which address design conditions of the entire property.
- ✧ Participate in discussions about the possible construction of the FBI headquarters in Greenbelt.
- ✧ Revise the Greenbelt Station North Core Agreement to reflect new division of responsibilities brought about by changes in the South Core agreement.
- ✧ Develop a master plan for and begin implementation of South Core funded public improvements.
- ✧ Continue opposition to any changes in Narragansett Run, such as those being proposed by the North Core.

Preserve and enhance Greenbelt's legacy of a planned community

Accomplishments

- ✧ Received Prince George's County Planning Board approval for the vacation of a portion of Crescent Road between Gardenway and Eastway.
- ✧ Reviewed County zoning legislation including enabling legislation for additional planning and zoning authority.
- ✧ Prepared an application for Sustainable Communities Designation.
- ✧ Reviewed a new sign plan for the CVS at Greenway Shopping Center.

- ✧ Worked with attorney representing Lawrence Apartments in obtaining a certification of non-conforming use to allow for continued occupancy of the apartments.
- ✧ Reviewed further plans for the upgrade to the Parke Crescent apartments as well as certification of a non-conforming use.
- ✧ Worked with the Forest Preserve Advisory Board, in the implementation of objectives set forth in the Maintenance and Management Plan. Projects included design and installation of the first forest preserve identification sign, design and installation of forest preserve regulatory signs, continued oversight of the annual Northway pumpkin walk, development of public information publications about forest preserve and preparation of changes to chapter 17 to address dumping.
- ✧ Completed bi-annual audit and review of Greenbelt's sediment and erosion control delegation, and received the maximum two year permitted delegation.
- ✧ Continued support for the Greenbelt Farmers market.
- ✧ Attended the Roosevelt Center Merchants meeting as requested.
- ✧ Reviewed PEPCO plans for system upgrade which would include removal and replacement of over 200 utility poles and 30,000 lineal feet of wiring, focusing on minimizing impact on trees
- ✧ Assisted the Greenbelt Arts Center in securing permits for their bathroom renovation project.

Issues

During negotiations for the revision to the Greenbelt Station South Core development agreement, a condition was included to require use of new greening techniques for the streets and sidewalks. As there are no standards to detail how these techniques should be designed and constructed, the city should research and develop standards which define how these techniques are to be used.

The city's sediment and erosion control program underwent its biannual audit and review by the State of Maryland Department of the Environment. Once again, the city's program was found to be compliant with state requirements and the maximum two year delegation of sediment and erosion control approved. However, changes have been made to the state sediment and erosion control regulations which the city must adopt within six months. This will be a work objective for the remainder of the current fiscal year as well as the next fiscal year.

The major continuing issues in the historic community relate to the maintenance and upkeep of the housing stock, ensuring that Roosevelt Center is properly maintained, and ensuring the vibrancy of Roosevelt Center through continued occupancy of the commercial area. This year the Greenbelt Arts Center renovated their bathrooms and the department provided support in obtaining county and city permits.

Management Objectives

- ✧ Continue to review all development plans to evaluate potential impacts on the community, infrastructure, public facilities and environment.
- ✧ Monitor State and County planning and zoning legislation to ensure new regulation accomplish desired change.
- ✧ Develop standards for the design and construction of “green” techniques in street, sidewalk and other construction, and revise chapter 18 of the city code to implement new standards and update other provisions of the chapter.
- ✧ Begin enforcement of new provisions of Chapter 17 regarding dumping.
- ✧ Adopt required changes to the city’s sediment and erosion control regulations as defined by the State of Maryland.
- ✧ Review all development plans for impact on the historic community.
- ✧ Continue to address discrepancies between the street right-of-way and GHI yard lines throughout historic Greenbelt
- ✧ Adopt new zoning authority which delegated other “local interest” approvals to the city, such as certification of non-conforming uses, and alternative compliance for landscaping.

Operate, assign and administer the work program and departmental activities for efficiency without compromising quality and effectiveness.

Accomplishments

- ✧ Registered with the State of Maryland in compliance with requirements for Records Disposal.
- ✧ Oversaw the setup, data conversion and implementation of Utopia, the department’s new community software program.
- ✧ Served as staff liaison to three city boards – Advisory Planning Board, Board of Appeals and Forest Preserve Advisory Board. Staff attended 33 evening meetings in support of these Boards.
- ✧ Attended a broad range of meetings including Baltimore-Washington Parkway Widening Feasibility Study meetings, B-W Rail Intermodal Facility Study meetings, Purple Line, Greenbelt Metro Area/MD Route 193 Sector Plan staff, agency, and community meetings.

Issues

Managing department workload is always an issue, particularly in a small department with responsibility to manage and administer many different enforcement and licensing programs. With the department operating for part of the year with five vacancies, department staff had to work harder and longer to respond to the needs of the community, while taking on duties not normally within their purview. At this time the department still has two vacancies.

When Assistant Director Jim Sterling transferred to the Public works Department, his assistant director position became vacant, and stays so at this time. The turn-over in the staff, combined with the departure of one of the department managers provided a rare opportunity to observe and evaluate department operations with stripped down staffing. As the department's workload was redistributed to make sure critical tasks were completed, and priorities were more closely evaluated to ensure that the department was recognizing and completing the core tasks of the department, conclusions were drawn about department staffing, as it was versus what might be a more efficient organizational model. The following lists several of the observations drawn during this time of department personnel transition:

1. The Administrative Assistants have more work than two full-time support staff can handle. Over the past few years we have been behind in most of our licensing programs. It is difficult for the Administrative Associated to realize ideal production because they are constantly interrupted with phone calls, walk in customers, and requests by other staff for assistance, to name a few. The new Utopia Community Development software system has been in place a few months, so we have not yet realized improvement in efficiency or savings of time. After the Utopia system is in full use, the work load and assignment for the administrative staff can be reevaluated and further changes, if warranted, can be recommended.
2. Staffing for the code enforcement program is currently at two, versus the authorized strength of three inspectors. The vacant Community Development Inspector position should be filled as soon as possible. The department objective of increasing the number of apartment units inspected on an annual basis will require filling the vacant inspector position. As this position is currently authorized, there is no impact to department staffing.
3. Change the one-half time unclassified Animal control Officer to a full-time, classified position (discussion will follow within Animal Control).

As expected, the transition from ACT to Utopia Community Development software has had its challenges. The software is 90% installed, but the system is not fully utilized by staff. There have been some bugs in the program, and staff will continue working with the software designer to get these corrected. One more training session is paid for from the initial contract, and this will be scheduled once staff is more familiar with the program. Overall, the program appears to have the capabilities the department needs to run all programs more efficiently. It will take time for staff to become full trained on the program, and to understand, appreciate and utilize to its fullest capability the new software system.

With these new capabilities, there are opportunities to bring greater efficiency to the department. With minor adjustments to the software, email addresses may be added to a property field giving us the option to provide notices electronically. This would save time, paper and postage and would move us toward a department objective of becoming paperless. Allowing for use of credit card payments would eliminate the need to process incoming payments, and would also reduce or eliminate the preparation of deposits by staff.

With the software capability available, making the system portable for the inspectors is the next step. College Park inspectors are able to enter property maintenance information into a netbook, or similar device, and print notices via a portable printer in the vehicle. Each of these technology enhancements allows staff to do their job with greater speed, involving fewer people, fewer steps, less paper and greater accuracy.

The department has discontinued its past practice of scanning plans into PDF format for electronic storage because there is no good, non-labor intensive way to cross reference the PDF files for ease of indexing for later retrieval. The city possesses thousands of pages of plans that detail the planning and infrastructure plans for development from the first days of the city to now. As the storage median is paper, the records are at risk of damage and destruction from fire, flood and time. As with the PDF electronic storage, there is no reliable way to index, store and track these plans. It is important that a strategy to provide for permanent, non-destructive, identifiable and searchable system for recording the records of the physical development of the city be found and implemented.

Enforcement of anti-littering/anti-snipe sign regulations has become very difficult because many of the businesses using handbills and snipe signs do not provide business addresses, and use cell phones, instead of listed phone lines. This means that department staff cannot track the businesses or individuals who are guilty of violating the code to an address. Unless we can identify an individual or a location, we are not able to impose penalties for the violations. New state regulations allowing local jurisdictions to fine an individual placing snipe signs the amount of \$25 per sign is not being used by staff. The fines approved by Council when the anti-littering regulations were first approved set a minimum fine of \$100. Staff will continue to use the enforcement authority set forth in the city code.

Through the department occupancy licensing program, we gain some knowledge as to the businesses located in the city. Most other jurisdictions require a business license as well as an occupancy license. The business license would be used to track which businesses are operating in the city and this information can be used by the Finance Department in monitoring personal property tax payments. The need for a business license requirement in Greenbelt will be studied in this fiscal year.

Management Objectives

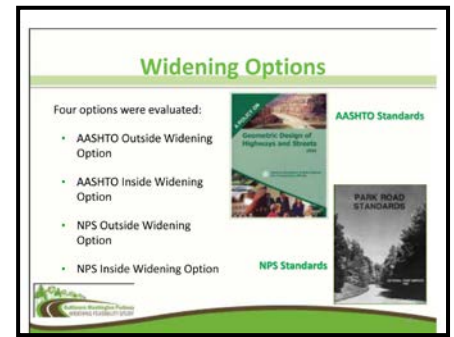
- ✧ Study options and costs for electronic storage of paper plans.
- ✧ Study options for portability of Community Development software to inspectors while in the field.
- ✧ Upgrade GIS platform and add Adobe CSS capabilities for map editing.
- ✧ Evaluate the need/benefit of implementing a business license requirement.

Participate in state, county and regional activities to represent and promote city interests.

Accomplishments

- ✧ Participated in State Planning Directors Roundtable quarterly meeting, Maryland Municipal League Planning Directors meetings and Metropolitan Washington Council of Governments Planning Directors Technical Committee.

- ✧ Monitored the Purple Line, Baltimore-Washington Parkway widening study, WMATA commissioning facility and the CSX Intermodal Facility project.
- ✧ Reviewed and provided comments on the Federal Capital Improvements Program for FY 2012-2017 and the State of Maryland Consolidated Transportation Program for FY 2012-2017.
- ✧ Reviewed and reported on the final Environmental Assessment and FONSI for the proposed expansion of the U.S. District Courthouse.
- ✧ Reviewed Plan Maryland.



Issues

The department has become much more involved in study groups, tasks forces and similar activities to monitor regional activities and plans than in past years. Between these assignments, committee and board liaison duties, Council meetings and works sessions, sector plan meetings and public hearings, the planning staff carries a very heavy meeting schedule. Due to the number of meetings, and the associated work requirements, it has been the practice to assign one planner as having primary responsibility to monitor the project, attend meetings, provide briefings as required, and present the issue/plan/study to council for review.

With the addition of Jaime Fearer to the planning staff, we have a planner who is passionately interested in transit issues, particularly relating to bicycling. As a bicycle commuter herself, she has taken the initiative to seek opportunities to bring resources to the city to support bicycle programs and infrastructure. Her passion for this topic matches a strong interest in the community for multi-modal transportation planning.

Management Objectives

- ✧ Review all proposed county zoning legislation for impact on the city.
- ✧ Work with the Prince George’s County School system on the improvements to Breezewood Drive.
- ✧ Continue to monitor the Purple Line, WMATA commissioning facility and the CSX Intermodal Facility project.

Continue investment in the professional development of the staff. Keep the staff well trained and up to date on professional and technological advances. Encourage professional recognition through designation by accreditation organizations and bodies.

Accomplishments

- ✧ The Planning Director and Assistant Director obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.

- ✧ The Assistant Planning Director and Community Planner attended the American Planning Association Annual Conference. Training concentrated on expanded use of GIS system, use of Census American Fact Finder for analysis of US Census data, and strategies for developing and improving bicycle infrastructure.
- ✧ Inspection and planning staff obtained State of Maryland “green card” certification for sediment and erosion control.
- ✧ Attended training sponsored by Maryland Municipal League Code Enforcement and Zoning Officials Association (CEZOA) in hoarding identification, intervention and follow-up.
- ✧ Attended training on Maintaining a Respectful Workplace, which was organized by the Human Resources Officer.
- ✧ Administrative Associate Pam Lambird completed her term as President of the Mid-Atlantic Chapter of the False Alarm Reduction Association (FARA), and has become a member of the FARA National Conference Committee. She has also become a moderator in the FARA online forum.
- ✧ Animal Control Officer Susie Hall and Animal Shelter Manager Kim DeAngelis continued training with the Animal Control Officers Association (ACOA). ACO Hall completed the third and final element of ACOA training, maintaining her national certification through ACOA. Shelter Manager DeAngelis earned her certification as an Animal Control Officer. This is the one national organization that trains and certifies animal control officers.
- ✧ Supervisory Inspector Thomas Matthews completed Fire Inspector III training. This multi-year course provides training in all aspects of fire protection, inspection and investigation. With this training, Inspector Matthews could be qualified as a Fire Marshal.



Issues

The involvement of the Administrative Associate as an active member of local, regional and national levels of the False Alarm Reduction Association brings valuable contacts and resources to the city which is available through no other staff member. Her attendance at the National Conference is provided for in the budget, and will allow her to follow through on the commitments of her position.

Both the Director and Assistant Planning Director have earned their certification from the American Institute of Certified Planners (AICP). There is a continuing education requirement for this certification which requires that 32 CEU's of professional development training be obtained every two years. Training can be found at local and regional conferences and training events, the national conference, seminars training videos and webinars. The Community Planner will be eligible to test for her AICP certification in the coming fiscal year. This is a training priority, as it is the one internationally accepted designation of expertise in the field of planning.

Both Animal Control Officer II Susie Hall and Animal Shelter Manager Kim DeAngelis attended Animal Control Officers Association and Ms. DeAngelis joins Ms. Hall as a certified Animal Control Officer. This designation indicates that they have expertise in all facets of animal control and shelter management, including legal issues,

animal care and behavior, proper procedures to secure or trap animals, health care, nutrition needs, disease avoidance, containment and treatment, and disaster preparedness. ACO Lauren Derise has been attending courses and has received training in disaster response, and will be placed in charge of developing and animal control disaster preparedness plan. She should also begin attending ACOA training to earn her accreditation as a certified Animal Control Officer.

Management Objectives

- ✧ Continue to meet AICP certification maintenance requirements.
- ✧ One member of the planning staff will begin the process of earning LEED certification.
- ✧ Inspector Adams to obtain International Property Maintenance Certification.
- ✧ Inspector Matthews is to pursue training to obtain designation as a Master Code Official.
- ✧ Enroll Animal Control Officer Lauren Derise in ACOA training academy for the purpose of having her obtain national certification as an animal control officer.

Operate a model municipal Animal Control program which encourages responsible pet ownership through education events and programs. Continue operation of a no-kill shelter, emphasizing the practices of spay/neuter and adoption of homeless animals and management of free roaming cat populations.



Accomplishments

- ✧ Received training in changes to state law regulating trapping of wild animals.
- ✧ Met with national and state representatives of the Humane Society of the United States (HSUS) to discuss partnership opportunities and legislative initiatives which might be appropriate for consideration by a municipal animal control agency.
- ✧ Responded to two (2) raccoons in residence calls.

- ✧ MPO Gordon Rose was assigned by the Police Department to handle criminal animal control cases. Several years ago, MPO Rose and ACO Derise handled a criminal neglect case which resulted in a felony conviction. This year Ms. Hall and MPO Rose obtained felony charges of abuse on a case involving a family who killed a dog belonging to another family member, and inflicting grievous injuries to another dog in the household.



- ✧ At the request of Greenway Center Petsmart, Animal Control was asked to begin using 6 of 12 cat adoption cages available in the store. This added exposure has increased the number and rate of cat adoptions.
- ✧ Asked by Laurel Petco to hold adoption events in their store. Between Laurel Petco and Greenbelt Petsmart, the department holds at least four sponsored adoption events each month.



- ✧ Continued to sponsor the Pet Expo including the county rabies clinic, Pooch Plunge, Labor Day kissing booth and parade, and Holiday Volunteer Appreciation party.
- ✧ The Greenbelt Volunteer Fire Department sponsored a party/dance to celebrate the Greenbelt Animal Control Facebook reaching 1,000 friends, and as a fundraiser for the Ronin Fund, a special account used to pay extraordinary medical bills for adoptable animals suffering from treatable illness or injury.
- ✧ Several fundraisers were held on behalf of the Ronin Fund, including a Rockathon, Fire Department sponsored dance and Big Daddy birthday bash, bake sales and direct donations. Fund raising and donations for the first three quarters of FY 2012 were over \$25,000.
- ✧ Volunteers continue to provide invaluable assistance to the Animal Control Program, including regular cleaning of the shelter, exercising animals, helping socialize shelter animals, maintaining the Facebook page and staffing adoption events.
- ✧ Concluded the 4th year of our trap-neuter-release (TNR) program, trapping free roaming and feral cats, having the cats spayed or neutered, vaccinated for rabies, and returned to their feral colony. It is estimated that through the city's 4 years of activity in TNR an estimated 40,000 cat births have been avoided. The Humane Society of the United States estimates that it takes seven years of a TNR program to stabilize the feral cat population. The cost of this program is subsidized by Alley Cat Allies.

Issues

Past issues have generally involved cost to operate the program. Cost remains a concern, and will always be a concern. While animal control staff is constantly searching for less costly ways to provide basic care to shelter animals, the variable in total costs which cannot be controlled is the number of animals that come into the shelter. The shelter only takes animals surrendered by Greenbelt residents or found at large in the city. Two years ago we saw the number of animals abandoned and surrendered and brought into the shelter increase by a factor of 2.5, and it was thought that the increase in shelter numbers related to economic conditions. These numbers have leveled out, but as long as the shelter is taking an average of ten dogs and cats into the shelter on a weekly basis, animal care costs will remain at the current level. The staff has searched and negotiated with several animal health providers for reduced cost medical care, but ultimately the total costs for the operation of the shelter are going to reflect the number of animals taken into the shelter. Staff will continue to identify cost savings in this area, which have included performing certain screening tests in-house, administering vaccinations in-house, and purchasing veterinary supplies and medications directly through veterinary pharmaceutical houses.

There have been significant changes in state regulations governing trapping of wild animals. Staff must revise our existing procedures to reflect the changes in state law. The most significant change in the law is that “nuisance” wild animals may no longer be trapped. A wild animal is not considered a nuisance unless it enters the home or poses a direct physical threat to persons or pets. Under previous regulations, wild animals could be trapped and moved if the animal took up residence under a deck, or frequented a property enough to cause concern to the property owner. New state regulations emphasize cohabitation of people and wildlife, noting that wildlife does not recognize private property and views the area where it roams as part of its habitat. Therefore, wild animals previously considered to be a nuisance because they were in someone’s yard can no longer be trapped and relocated.

In conjunction with these changes in the state regulations, animal control will need to take extra effort to educate the public about regulations for trapping, how to respond when one encounters wildlife, and how to distinguish between healthy and unhealthy wildlife. Notions that animals seen during the day are diseased or dangerous are largely inaccurate. Public education about wild animal behavior is required on a continuing basis.

For over five years, the animal control program has operated with staffing of 2 full-time classified and one half-time unclassified animal control officers. With this staffing, the shelter is maintained on a daily basis, open adoption hours are held twice a week, animal control officers are assigned to patrol the city and answer calls for 10 hours Monday thru Friday, for 8 hours on Saturday and 4 hours on Sunday. In addition to these services, there is an animal control officer on-call every hour of every day. Additional duties which exceed those described above include staffing at least two adoption shows each month, taking animals to and from various veterinary clinics where discounted services are provided, and conducting home checks and rechecks for adopters, organizing four public events each year (Pet Expo, Labor Day booth, Pooch Plunge, Labor Day parade), and organizing and attending fundraisers.

For the past two years, overtime costs and extra hours worked by the part-time animal control reflect actual weekly staffing equal to three full-time positions. This is not due to new programs or initiatives, but is in direct response to demand for service by the community. Demand for these services is not declining, but our capacity to provide those services has exceeded the number of personnel hours available to provide those services. Maintaining staffing at the existing level without reducing services is a false economy, as we will pay more for the same hours of work because of overtime and compensatory time expenses. To maintain the level of service at its current level, it is necessary to increase the part-time animal control officer to a full-time position.

Action Steps/Management Objectives

- ✧ Pursue grants through the Snyder Foundation and/or Petsmart for additional support to the city’s trap/neuter/release program.
- ✧ Continue practice of administering prophylactic vaccinations to animals entering the shelter, to reduce possibility of transmission of illness within the shelter.
- ✧ Continue administering medical screening tests which do not require outside lab work.
- ✧ Reevaluate possibility of equipping the shelter with equipment to perform spay/neuter procedures in-house.
- ✧ Work with the Police Department to provide training in the identification of abnormal wildlife behavior.
- ✧ Revise trapping procedures to reflect new state regulations.

- ✧ Work with the Humane Society of the United States on legislation which would criminalize the act of watching animal fights.
- ✧ Develop formal process to recognize contributions by volunteers.

Enforce parking regulations with an emphasis on violations which create a danger to the public, as well as nuisance violations which adversely impact the public, adjacent properties and neighborhoods.

Accomplishments

- ✧ Hired new full and part-time parking enforcement officers.
- ✧ Implemented monthly review of Complus activity reports to analyze parking citation activity.

Issues

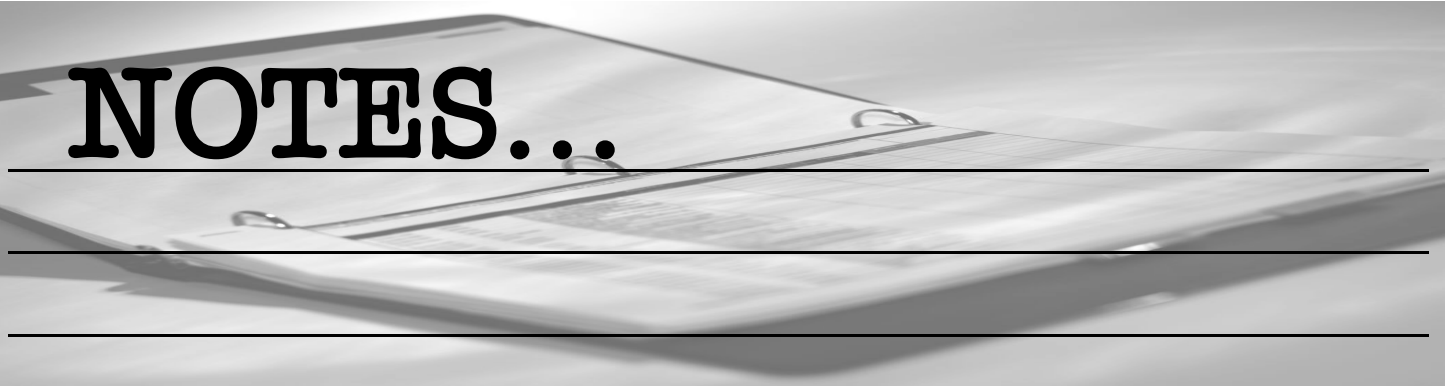
Following the retirement of both the full and part-time parking enforcement officers late in 2011, the city was without dedicated parking enforcement for the last quarter of 2011.

A review of the Complus monthly reports shows over \$100,000 owed the city in unpaid parking citations and late fees. Some of these fees may not be recoverable because the citations cannot be traced back to specific individuals. However, there are many vehicles with recently issued parking citations. The value of a tag reader is that vehicles with delinquent parking tickets or expired registration are registered with a tone, which alerts the Parking Enforcement Officer of the vehicle in violation. The parking enforcement officer can then determine the appropriate enforcement action based on the reason for the alert - booting, towing and/or ticketing. The use of this technology makes the parking enforcement officer more efficient, and also gives the city a tool to locate vehicles with unpaid tickets. It is estimated that the cost of a \$16,000 tag reader would be recovered within one year, simply through the more efficient and thorough identification of vehicles with infractions.

Action Steps/Management Objectives

- ✧ Pursue “heavy hitter” violators with multiple unpaid parking citations.
- ✧ Purchase a tag reader for use by parking enforcement.
- ✧ Continue pursuit of used car sales in residential areas.

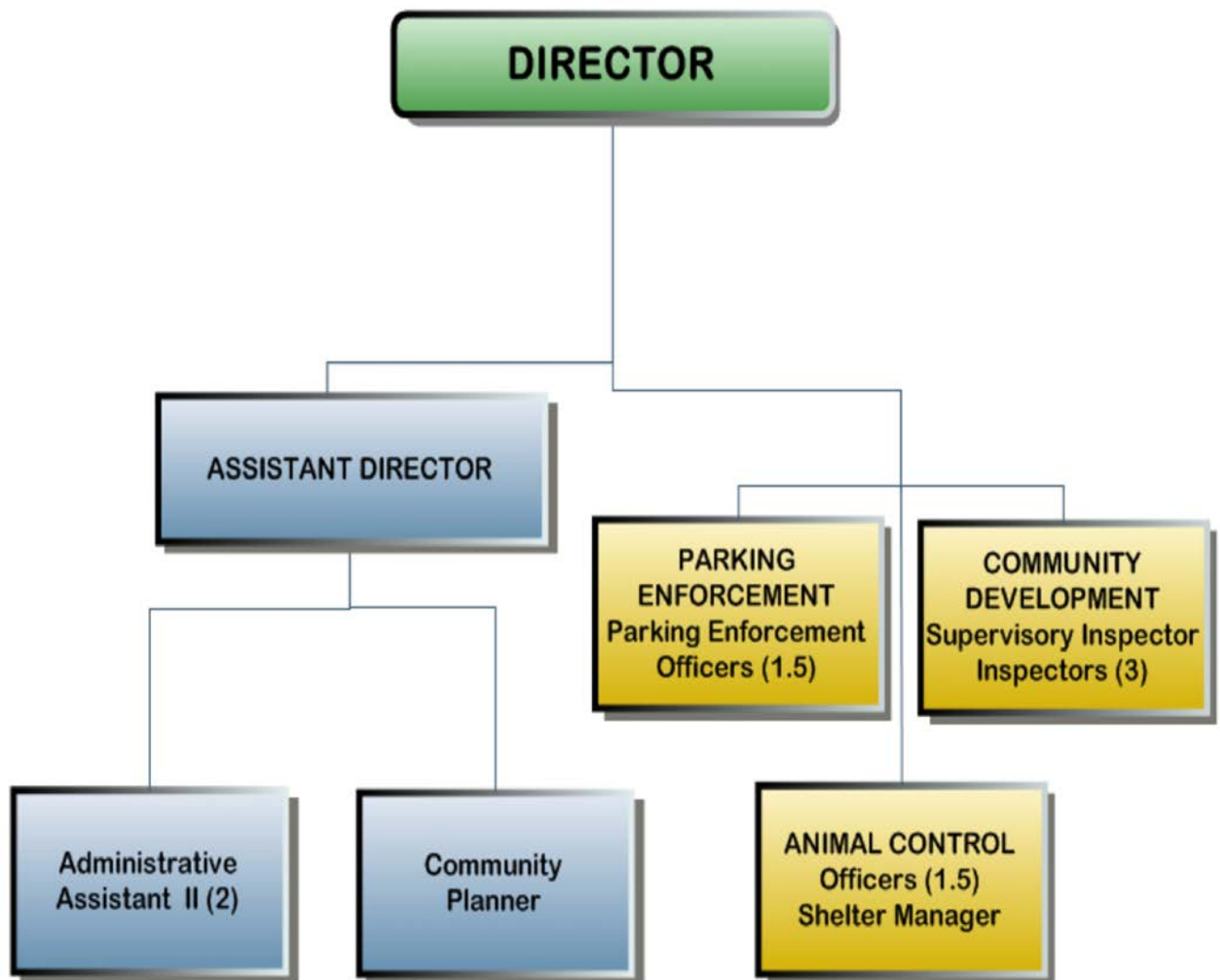
NOTES...



PERSONNEL STAFFING

	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
210 Planning					
Planning & Community					
Development Director	GC-26	1	1	1	1
Assistant Planning Director	GC-22	1	1	1	1
Community Planner I	GC-16	1	1	1	1
Total FTE		3	3	3	3
220 Community Development					
Assistant Community					
Development Director	GC-22	1	1	1	0
Supervisory Inspector	GC-18	1	1	1	1
Community Development	GC-12				
Inspector I & II	& 14	3	3	3	3
Parking Enforcement Officer	GC-9				
I & II	& 10	1.5	1.5	1.5	1.5
Administrative Assistant II	GC-13	2	2	2	2
Total FTE		8.5	8.5	8.5	7.5
330 Animal Control					
Animal Control/Shelter					
Coordinator I & II	GC-11 & 12	2	2	2	2
Animal Control/Shelter					
Coordinator I & II	NC	.5	.5	.5	.5
Total FTE		2.5	2.5	2.5	2.5

PLANNING & COMMUNITY DEVELOPMENT



PLANNING



The Planning Department is responsible for overseeing all physical development in the city. Duties include reviewing development projects for impact on the city; planning, coordinating and managing capital projects; compiling demographic data and the preparation of population and housing projections; coordination of planning and development activities with other public bodies; planning and coordinating environmental enhancement projects; serving as liaison to the Advisory Planning Board, the Board of Appeals and Forest Preserve Advisory Board; preparing special studies addressing particular issues; drafting legislation; and other duties as necessary.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Advisory Planning Board Meetings	14	14	16	18
Forest Preserve Advisory Board Meetings	11	11	11	11
Other Meetings	-	-	211	250
Grants Administered	6	4	6	6
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- ⊞ Implement recommendations from pedestrian-bicycle master plan.
- ⊞ Complete Safe Routes to School project on Springhill Drive.
- ⊞ Manage development review of Greenbelt Station South Core.
- ⊞ Develop standards for “green/complete” streets.
- ⊞ Work on becoming a Sustainable Community through the Maryland Department of Planning.

Budget Comments

- 1) Salaries, line 01, were lower than the norm in FY 2011 due to an extended maternity leave, and a new hire in FY 2012.
- 2) The salary and benefits for the Director of Planning and Community Development are budgeted here, though approximately 50% of her time is spent overseeing the Community Development operation.

PLANNING Acct. No. 210	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$262,011	\$232,325	\$272,800	\$262,800	\$263,800	\$268,600
28 Employee Benefits	80,267	67,916	86,400	80,800	84,900	84,900
Total	\$342,278	\$300,241	\$359,200	\$343,600	\$348,700	\$353,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$206	\$0	\$0	\$0	\$0	\$0
33 Insurance	2,117	1,988	2,500	1,200	1,200	1,200
45 Membership & Training	8,873	8,368	8,900	8,100	9,000	9,000
53 Computer Expenses	400	0	0	0	0	0
55 Office Expenses	557	273	300	300	1,000	1,000
Total	\$12,153	\$10,629	\$11,700	\$9,600	\$11,200	\$11,200
TOTAL PLANNING	\$354,431	\$310,870	\$370,900	\$353,200	\$359,900	\$364,700
REVENUE SOURCES						
Development Review Fees	\$5,000	\$2,100	\$3,000	\$1,000	\$1,000	\$1,000
County Grants	6,500	6,500	6,500	6,500	6,500	6,500
Excess Funded 100% by City	342,931	302,270	361,400	345,700	352,400	357,200
Total	\$354,431	\$310,870	\$370,900	\$353,200	\$359,900	\$364,700

COMMUNITY DEVELOPMENT



This office is responsible for activities relating to the protection of the health, safety and welfare of the community through the enforcement of housing, building, sediment control and construction codes. This office is also responsible for burglar alarm licensing, handbill and noise ordinance enforcement, as well as parking enforcement.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Board of Appeals Meetings	2	3	6	4
Residential Inspections	1,987	2,144	1,800	2,100
Apartment Units Inspected	1,154	1,450	1,200	1,500
Construction Permits Issued	6	6	8	8
Building Permits Issued	413	579	500	500
Sediment Control Permits Issued	3	1	1	4
Sediment Control Inspections	106	170	80	208
Noise Ordinance citations	9	25	15	15
Noise Ordinance warnings	176	141	190	170
Noise Ordinance complaints	196	174	200	180
Property Violation Complaints	508	538	447	400
Handbill Violations	24	31	35	25
Burglar Alarm Licenses Issued	189	256	240	250
Day Care Businesses Licensed	10	10	9	9
Alarm Companies registered	51	86	86	86
Non-residential Units licensed	561	572	577	577
Liquor licenses issued	21	20	20	20
Residential false-alarms	122	200	275	250
Non-residential false alarms	240	322	410	400
Police non-response	18	18	21	20
Parking Tickets Issued	3,970	3,330	2,901	4,200
Municipal Infractions Issued	565	557	200	225
Full Time Equivalent (FTE)	8.5	8.5	8.5	8.5

Management Objectives

- ☒ Establish a process to address dilapidated properties.
- ☒ Evaluate the value of requiring business licenses.
- ☒ Inspect at least 25% of all rental units, so that every unit is inspected at least once every four years.

Budget Comments

- 1) The reduction in Salaries, line 01, is due to turnover in the staffing.
- 2) The Overtime cost, line 27, in FY 2011 has been caused by efforts related to the sewer break at Roosevelt Center and inspections at Franklin Park.
- 3) New radios that communicate with Police dispatch are being purchased for the Parking Officers in Departmental Equipment, line 52, in FY 2012.

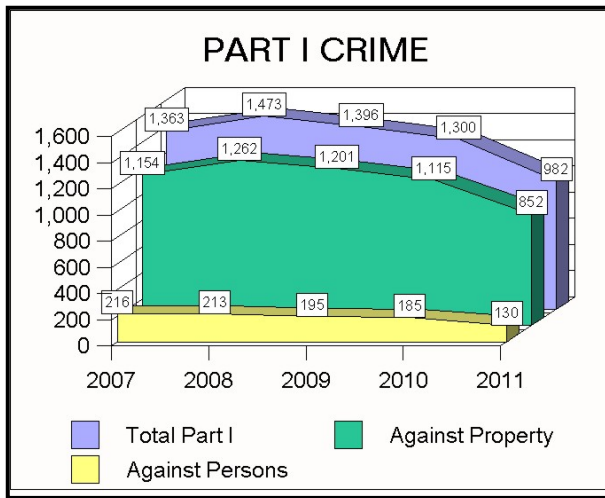
COMMUNITY DEVELOPMENT Acct. No. 220	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$438,588	\$437,503	\$449,400	\$305,300	\$411,500	\$341,500
25 Repair/Maintain Vehicles	10,366	7,367	8,000	7,000	7,000	7,000
27 Overtime	8,223	14,585	6,000	2,000	2,000	2,000
28 Employee Benefits	138,736	133,948	155,200	116,100	151,600	122,600
Total	\$595,913	\$593,403	\$618,600	\$430,400	\$572,100	\$473,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,914	\$10,442	\$800	\$16,100	\$800	\$800
33 Insurance	2,782	822	3,500	900	900	900
34 Other Services	3,145	1,047	200	200	200	200
38 Communications	11,568	11,845	11,700	11,600	11,600	11,600
42 Building Rental	24,800	25,500	27,300	26,800	28,100	28,100
45 Membership & Training	2,477	3,999	3,400	1,600	3,400	3,400
48 Uniforms	349	2,139	800	800	800	800
49 Tools	159	222	500	500	500	500
50 Motor Equipment						
Maintenance	10,077	19,194	10,300	11,700	10,600	10,600
Vehicle Fuel	9,782	12,085	13,400	13,400	14,000	14,000
52 Departmental Equipment	1,325	2,289	1,500	13,500	1,500	1,500
53 Computer Expenses	0	0	0	0	8,000	8,000
55 Office Expenses	13,595	17,833	13,800	12,700	13,700	13,700
Total	\$82,973	\$107,417	\$87,200	\$109,800	\$94,100	\$94,100
TOTAL COMMUNITY DEVELOPMENT	\$678,886	\$700,820	\$705,800	\$540,200	\$666,200	\$567,200
REVENUE SOURCES						
Street Permits	\$65,285	\$128,491	\$100,000	\$90,000	\$85,000	\$85,000
Licenses & Permit Fees	665,971	682,698	766,100	806,700	812,700	812,700
Liquor License	8,127	8,814	8,400	9,100	8,800	8,800
Non-Residential Burglar Alarm Fees	27,100	33,675	27,000	30,000	30,000	30,000
Municipal Infractions	63,750	157,451	20,000	10,000	10,000	10,000
False Alarm Fees	57,480	16,208	35,000	15,000	15,000	15,000
Total	\$887,713	\$1,027,337	\$956,500	\$960,800	\$961,500	\$961,500



NOTES...

PUBLIC SAFETY

2011 In Review



Serious crime, or UCR Part I, decreased 27% in 2011, from 1,300 reported incidents to 947. Serious crimes are defined as murder, rape, robbery, assault, burglary, theft and auto theft. By comparison, the Washington Metropolitan region of Montgomery and Prince George’s counties, known as UCR Region IV, experienced a 7% decrease according to the latest published Maryland State Police Uniform Crime Report (July 20, 2011).

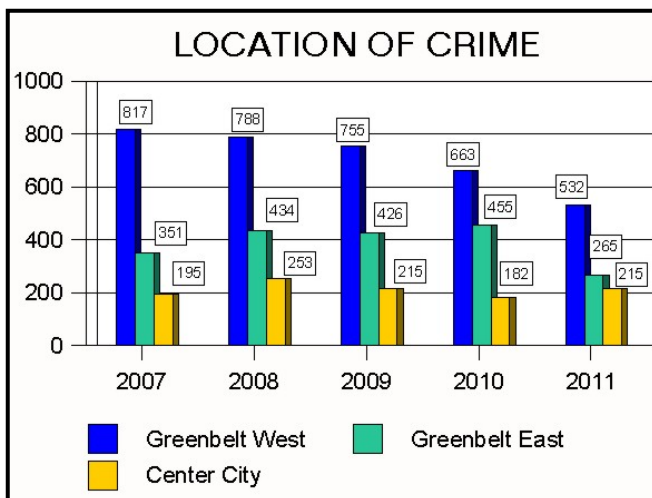
Violent crimes of murder, rape and aggravated assault involve the element of personal confrontation between the perpetrator and the victim; consequently they are considered more serious crimes than property crimes because of their very nature. These offenses accounted for 16% of all crime in Maryland. For

Greenbelt, violent crime comprised 14% of all Part I crimes indicating that Greenbelt falls in line with statewide violent crime trends. Crimes against persons declined 29.7% in 2011, from 185 incidents to 130.

Robbery, having dropped 15% from 106 to 90, remains the most prevalent violent crime in our community accounting for 9.5% of all Part I crimes. Forty-six percent (42) of the robberies occurred in Greenbelt West, 36% (33) in Greenbelt East and 17% (15) in Historic Greenbelt. In Maryland, robbery accounted for 35% of violent crime and 6% of the Part I crime index.

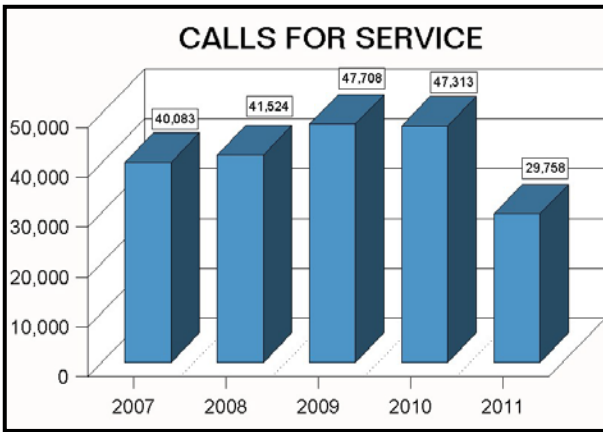
There were no homicides in 2011, after averaging one annually for the last five years.

The number of property crimes (852) was nearly 9 times greater than the number of violent crimes. As a group, property crime made up 90% of the total crime index in 2011. Property crimes decreased 28% overall. Breaking and entering, the sole category to show an increase, rose 15% from 221 reported incidents to 254. Seventy percent (178) of the offenses occurred in Greenbelt West. Motor vehicle theft, at 114, was down 14% from 133 to 114 in 2011.



Geographically, the majority of crime, 532 incidents or 56%, occurred in Greenbelt West. Greenbelt East experienced 28% of the total with 265 incidents while Historic Greenbelt accounted for 16% of the total with 215. These ratios remain historically proportional.

Each sector of the City experienced a drop in reported crime – Historic Greenbelt decreased 18%, Greenbelt East decreased 42% and Greenbelt West decreased 19%.



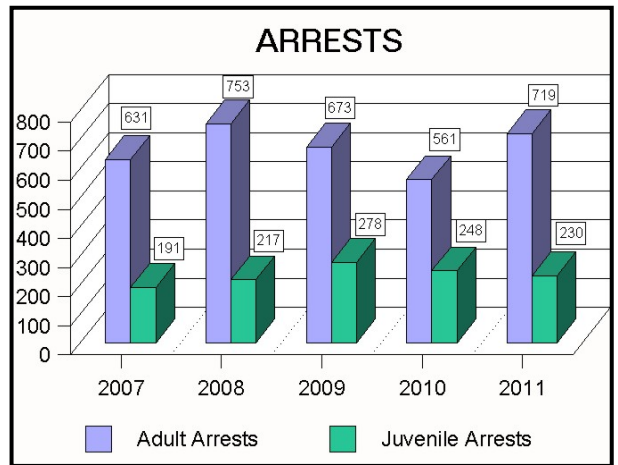
The Department responded to 29,758 calls for service in 2011. Due to the tracking system in the new CAD and RMS, comparison data for 2010 for calls for service and the number of incidents wherein reports were taken is not available.

Adult arrests increased 28% from 561 to 719 while juvenile arrests remained essentially steady from 248 to 230. Traffic citations, at 4,299, represented a 25% increase. The number of parking tickets declined 27% to 512. Warnings and vehicle repair orders increased 16% to 8,786.

Officers arrested 161 motor vehicle operators for driving while under the influence of drugs or alcohol, statistically equivalent to last year.

The Red Light Camera Program generated 2,567 violations, a 21% decline from 2010.

The number of property damage traffic crashes declined 11% from 991 to 882. Personal injury crashes remained statistically equivalent at 90 compared to 85 last year. There were three fatalities in 2011, the same as in 2010.



As reported in the latest published edition of the annual state Uniform Crime Report (July 20, 2010), the crime rate for Maryland was 3.5 victims for every 1,000 population. The rate for Prince George's County was 5.1. Greenbelt's rate was 6.1 per 1,000. Closer inspection of all jurisdictions within the county shows generally that jurisdictions inside the Beltway have a greater crime rate than those outside. Greenbelt's rate has historically fallen in the middle reflecting the impact of regional forces.

The clearance rate for cases investigated by Greenbelt officers was 12% compared to 10% for all agencies in Prince George's County and 14% in Maryland Region IV of the Washington metropolitan area. The statewide closure rate of all agencies in Maryland was 25%. A crime is cleared when the police have identified the offender, have evidence to charge and actually take the offender into custody. Solutions to crimes are also recorded in exceptional circumstances where some element beyond police control precludes formal charges against the offender, such as the victim's refusal to prosecute or local prosecution is declined because the subject is being prosecuted elsewhere for a crime committed in that jurisdiction. The arrest of one person can clear several crimes or several persons may be arrested in the process of committing one crime.

ACCOMPLISHMENTS FOR FY 2012

Administrative Initiatives

- ⌘ During the year, all officers were provided multiple hours of training that covered a variety of pertinent topics. These topics included, but were not limited to Combating Edged Weapons, Police Ethics, Survival Spanish, Incident Command System (ICS), Tactical Cover & Movement, ASP Baton Certification, Flashlight Baton Certification, CAD/RMS Familiarity, Setting up Perimeters, Building Approaches, Officer Safety, Firearms Qualification, CPR Certification, Automated External Defibrillators, Emergency First Aid and Legal Updates. Additionally, employees received training in the use and performance of various pieces of technology as each was put into service.
- ⌘ Once again, an annual audit conducted by the Governor's Office of Crime Control and Prevention indicated the Department is in full compliance with the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974.
- ⌘ The Department was also found to be in compliance with federal reporting standards as the result of an audit conducted by the Maryland State Police.
- ⌘ Finally, the Department successfully passed three separate financial audits. Federal, state and local auditors reviewed the use of funds received through five individual state and federal grants and found the department in compliance.

Office of Professional Standards

- ⌘ The Department is nearing completion of the self-assessment cycle in preparation for its third accreditation certification through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Initially accredited in 2006, the Department received its second accreditation in November 2009 at the CALEA Fall conference in Salt Lake City, Utah. To maintain this prestigious three year certification, each agency must successfully prove that it continuously follows the rigorous standards set forth by the Commission. Pending a successful on-site, the Department hopes to be awarded accreditation at the November conference in Jacksonville, Florida.



- ⌘ Along with being reaccredited, the Department is hoping to receive the prestigious award of Accreditation with Excellence. This award provides agencies an opportunity to be further recognized for the effective use of accreditation as a role model for enhanced public safety service delivery. To receive this award, an agency must have a minimum of two prior consecutive accreditations with no conditions imposed, as well as having been found to be excellent in a number of other defined categories.

- ✧ Captain Schinner and Lieutenant Parker continue to serve, on their personal time, as assessors for CALEA. In 2011, the two conducted assessments in Florence, Alabama; Deerfield and Oswego, Illinois; and Cumberland, Rhode Island.

Operational Initiatives

- ✧ Utilizing a combination of funds received through a federal grant, as well as local Greenbelt West Infrastructure funds, the final phase of the interoperable communications project was completed. The communications center was stripped down to bare walls, and completely rebuilt to meet the needs and demands of the community. Older, outdated technology was discarded and was replaced by state-of-the-art equipment capable of communicating with public safety agencies throughout the region.
- ✧ Upon the completion of an eight month review, members of the Department were able to select and recommend a vendor to provide a speed camera program throughout the community.

Patrol Squads

- ✧ Patrol Squads continue to be the backbone of the Department. The men and women of the Patrol Division work tirelessly around the clock to ensure the safety and security of all who live, work, visit, or trade within the City.
- ✧ The vast majority of patrol officers perform additional specialty duties within the organization. Examples of these duties include participating as team members on the Emergency Response Unit, Crisis Negotiation Unit, Collision Analysis Reconstruction Unit, Homeland Security Unit and the Honor Guard. Further, patrol and other officers are vital to the success of the Department's in-service and pistol-range training programs.

Patrol Commander's Squad

- ✧ The Patrol Commander's Squad (PCS), formed in 2009, although short staffed, continued its effort in fighting violent crime and intervening in quality of life issues throughout the City. PCS officers, supplemented by patrol officers and detectives, conducted 13 organized saturation details in which individuals were arrested for violations as minor as trespassing to complex investigations stemming from burglary arrests.
- ✧ PCS collaborated with the Department's Emergency Response Team to conduct two vacant unit sweeps in Franklin Park. Throughout the year, officers noticed that vacant units were repeatedly being burglarized by vagrants, as well as others involved in other various criminal activities. During the sweeps, five individuals were arrested and charged with burglary and trespassing.
- ✧ PCS, along with other Greenbelt patrol officers and detectives, and accompanied by 13 Prince George's County police officers, conducted a joint saturation detail in an effort to identify and arrest individuals that were participating in "border crimes" between the communities of Windsor Green and Chelsea Woods. The detail yielded two key arrests and the identification of 18 other individuals under suspicious circumstances. The saturation detail was followed up with a joint community walk and public meeting attended by commanders from both law enforcement agencies.

- ⊘ Bicycle trained officers spent a total of 100 hours performing bike patrol in 2011. Reassignment of bike-trained officers from the Commander's Squad to the Patrol Squads is the prime cause in the decline of hours. Further, Franklin Park has made available several golf carts for officers to use in Greenbelt West. The golf carts allow officers to carry more equipment, remain stealthy, and patrol the vast sidewalk system of the community. In Spring 2012, the Department will be hosting a Mountain Bike Training class in an effort to train several recently hired patrol officers.
- ⊘ License Plate Reader (LPR): The Department currently has three LPR's. During 2011, officers equipped with this technology located eight stolen motor vehicles, three stolen tags, and 188 suspended/revoked drivers. Further, 14 vehicles with chronic overdue parking fines were located and booted. In 2011, LPR's scanned approximately 97,000 licenses plates during routine and targeted patrols.
- ⊘ E-citations (Etix): The Department's electronic ticket (Etix) program went live in October 2011. During the final quarter of the year, officers issued 4,038 violation notices on citations, warnings and equipment repair orders compared to 1,699 in 2010. As part of the Maryland State Police's certification process, each officer was required to write 50 warnings prior to issuing any citations through the Etix software system. A grant from GOCCP provided 20 printer/scanner units, all of which are in the field. Upon completion of a traffic stop, data entered into Etix is immediately transmitted to the Law Enforcement Intelligence Network Exchange (LiNX), the District Court of Maryland, and a Department program designed to compile and track traffic stop data for later submission to the state.

Public/Private Partnerships



- ⊘ MPO Edward Holland was selected in late 2011 as the Franklin Park Public/Private Partnership officer. Prior to his promotion and transfer, Corporal Timothy White continued to follow fluid crime trends, develop action plans to address those trends, and act as a liaison between the Department and Franklin Park Management.
- ⊘ In 2011, Corporal White assisted in organizing a joint Beltway Plaza/Franklin Park National Night Out event that was deemed a success by all participants. Corporal White also assisted in organizing a Community Block Party in Franklin Park that saw hundreds of residents conversing over hot dogs, sodas and games.

Traffic Unit

- ⊘ DUI Enforcement: The Department arrested 159 persons for DUI/DWI in 2011. Two officers made twenty arrests or more making each of them eligible for next year's Mothers Against Drunk Driving/Maryland Highway Safety Office (MADD/MHSO) Impaired Driving Performance Award. The Department participated in several DUI Saturation Patrols funded by a MHSO grant. The patrols were focused during peak alcohol violation days

and times. (As an example, during a Saint Patrick's Day saturation event, officers arrested four individuals for driving while intoxicated, made more than 50 traffic stops, and issued 60 citations, warnings, and repair orders.)

- ⊠ **DUI College:** Officer Gerald Potts III attended the prestigious University of Maryland Advanced Law Enforcement Studies DUI Course in 2011 and graduated with distinction. Corporal Scott Kaiser and Master Police Officers Scott Yankowy, David Marsh and Robert Defibaugh are DUI College alumni.
- ⊠ **Intoximeter:** The Department has ten breath technicians who conducted 186 Intoximeter tests in 2011. Twenty tests were for allied law enforcement agencies with the remaining 92 tests performed for Greenbelt officers. Aside from basic operator's training, all operators are required to attend annual retraining from the Maryland State Police.
- ⊠ **Smooth Operator:** The Smooth Operator Campaign is a National campaign that is held for one week during the months of June, July and August and two weeks in September. The Patrol Division placed a special emphasis on the Smooth Operator Campaign in 2011. As a result, officers increased their enforcement efforts toward motorists who drive aggressively. Greenbelt officers wrote 1,198 citations/warnings. During the months that encompass the campaign, there was a 14% drop in motor vehicle collisions compared to 2010. Corporal Scott Kaiser, MPO Scott Yankowy, and Officer Gerald Potts III all received awards from the Maryland Highway Safety Office for their diligence during the campaign.
- ⊠ **Toward Zero Deaths:** Throughout the month of August, Greenbelt Police officers participated in a new statewide traffic safety endeavor called Toward Zero Deaths. August is Maryland's deadliest month in terms of traffic-related fatalities. Using grant funding provided by the Maryland Highway Safety Office, officers aggressively sought out intoxicated, reckless and negligent drivers. The Toward Zero Deaths campaign yielded 582 citations, warnings and equipment repair orders, including 31 pedestrian violations. Ten (10) individuals were arrested for driving while intoxicated and there were no fatal collisions in the City during the month of August.
- ⊠ **Pedestrian Safety:** Speed enforcement continued in crosswalk areas throughout the City this past year. In addition to the speed enforcement, several officers participated in specific pedestrian enforcement details targeting pedestrian violators, not vehicle violations. These details were strategically selected near Eleanor Roosevelt High School, Beltway Plaza Mall and Greenbelt Metro. Violators were issued pedestrian and bike safety educational material as well as enforcement documents.
- ⊠ **Drug Recognition Expert (DRE) Program:** Trained DRE's conducted six drug evaluations in 2011. Throughout the year, evaluations were completed for Greenbelt officers as well as officers from Prince George's County, the University of Maryland and the Maryland State Police.
- ⊠ **Seat Belt Safety:** Seat Belt Enforcement Zones were deployed throughout the City in conjunction with a nationwide Click It or Ticket Campaign. Seat belt/safety seat messages were broadcast to the public through various media outlets to educate drivers on the importance of seat belt use and forewarn them of the proactive police enforcement campaign. Officers issued 666 citations and warnings during the campaign in an effort to ensure area residents buckle up.
- ⊠ **Child Safety Seat Inspection:** The Department currently has one certified child safety seat inspector certified to train parents how to properly install a child safety seat. This position is currently filled by a non-sworn member

of the Records Unit. During the year, this employee attended more than 70 hours of certification training and inspected more than 200 child safety seats.

- ✧ Commercial Vehicle: Corporal Scott Kaiser, MPO Scott Yankowy and MPO Craig Kayton conducted 119 inspections of commercial vehicles in 2011. Officers found 21% of the vehicles inspected to be too unsafe to continue operation on a public highway. Officers issued 251 citations, warnings and repair orders. Only 19 of the 119 vehicles inspected were found to be without any violations.
- ✧ Collision Analysis Reconstruction Unit (CARU): CARU investigated one fatal motor vehicle collision and one critical injury collision in 2011. Corporal Scott Kaiser is a member of the Maryland Crash Reconstruction Committee. The Committee is responsible for determining what training is needed to become a certified collision analyst in the State of Maryland. Three members of CARU attended the MCRC Conference in Linthicum and two attended the regional conference in Harrisburg, Pennsylvania.
- ✧ In 2011, the Department received \$17,700 in grant funding to defray the cost of the overtime for various traffic enforcement details, as well as to pay for educational conferences. The Department was awarded first place in the Law Enforcement Challenge for 2010 for agencies similar in size. As a result, we were awarded a \$5,000 equipment grant in FY 2012 for the purchase of traffic safety related equipment.



School Resource Officers' (SRO) Activities

- ✧ Thirty eight students (Juniors and Seniors) completed the Introduction to Criminal Justice Class taught at Eleanor Roosevelt High School (ERHS).
- ✧ The SRO and Traffic units conducted a 'mock car crash' for the senior class at ERHS to graphically illustrate the dangers of drinking and driving.
- ✧ The SRO, in conjunction with MADD (Mothers Against Drunk Driving) and SADD (Students Against Destructive Decisions-ERHS Chapter), held two assemblies for seniors, discussing the importance of making 'correct' decisions relating to 'life choices'.
- ✧ SRO Unit officers conducted more than 200 hours of foot patrol at the Spellman Overpass and the adjacent residential community.

Homeland Security Unit (HSU)

- ✧ Respirator Fit Testing was performed for members of patrol and ERU. The Unit continues to receive, review and analyze public domain, private industry and law enforcement sensitive information concerning terrorist threats, health-related events such as pandemics and other medical issues, as well as following and critiquing mass-casualty events, trends and training world-wide. The Unit reviews and tests specialized protective equipment and makes recommendations to the Department for the protection of its work force.

Emergency Response Unit (ERU)

- ✧ Conducted two “Blue TIDE” Operations with Metro Transit Police at the Greenbelt Metro Station.
- ✧ Assisted the Metropolitan Area Drug Task Force (MADTF) with five (5) search and seizure warrants and one (1) controlled package delivery. The unit was also supported by Hyattsville, Laurel and Riverdale Park Police Departments with the service of four (4) search warrants.
- ✧ The team was activated and staged for a civil disturbance response in reference to protests at Beltway Plaza Mall.
- ✧ The Unit participated in a coordinated warrant sweep operation conducted with the Prince George’s County Sheriffs Department.
- ✧ Unit members participated in two (2) previously mentioned vacant unit sweep operations conducted in the Franklin Park Community.
- ✧ Four (4) members participated in a SWAT Iron Team challenge along with 32 teams from around the region.
- ✧ Two (2) of the Team’s Snipers participated in the annual Law Enforcement/Military Sniper Competition held at Ft. Meade, MD.
- ✧ Team supervisors sat as active members on the COG SWAT Subcommittee.
- ✧ One member attended a three (3) week basic SWAT School.
- ✧ The Greenbelt Police Department hosted an eighty (80) hour basic police sniper course that was attended by several outside agencies.

Crisis Negotiations Unit (CNU)

- ✧ Although there were no critical incidents that would have required the services of this specialized group, the Crisis Negotiations Unit (CNU) continued to train and practice its skills in order to maintain proficiency and operational readiness.

Criminal Investigations Unit (CIU)

- ✧ The Criminal Investigation Unit investigates the most serious and/or most complicated criminal cases reported to the Department. Throughout the year, a total of 188 major cases were assigned to and investigated by CIU.
- ✧ A successful conviction was obtained on Rydell Lee Estep who was sentenced in the Prince George’s County Circuit Court to life in prison plus 30 years with no possibility of parole for the murder of 16 year old Jericka Chambers. Ms. Chambers was fatally shot on May 31, 2010 in the Franklin Park apartment complex. CIU and Evidence Unit personnel received a Departmental Letter of Commendation for the investigation and arrests relating to this case.

Evidence Unit

- ✧ The Evidence Unit increased productivity through use of its computerized bar coded evidence identification and tracking system. The Unit began using the system in November 2010 and has logged in every piece of evidence since using the bar code tracking method. Future plans include expanding the use of the system to log in and track all non-evidentiary property items as well.
- ✧ The Squad level evidence tech program continues to train officers who are interested in processing crime scenes in their current assignments and who have an interest in applying for full time slots in the Evidence Unit.
- ✧ MPO Keller took over primary evidence responsibilities of the Evidence Room with MPO Sullivan taking over primary responsibilities of the Evidence Lab. This was done to continue MPO Sullivan's training in the Evidence Unit and to prepare for future personnel replacements.

Crime Prevention/Community Relations



- ✧ Efforts were made to increase the effectiveness of the Neighborhood Watch (NW) groups by hosting a joint meeting and training session for all of the City's NW members to attend. The goal was for community members to meet each other and begin to brainstorm ideas to increase and maintain membership. Members gave consideration to the idea of consolidating the groups into one, spearheaded by Old Greenbelt NW, until more members could be recruited.

- ✧ Efforts were increased to become more involved with the community by attending homeowner association meetings, as well as participating in National Night Out, Fall Fest at Schrom Hills and the annual Christmas Bazaar held at St. Hugh's Church. A total of 25 meetings were attended.
- ✧ MPO Lawson coordinated the Department's 8th annual International Walk to School Day. This event, which consists of a walk to promote pedestrian and motorist awareness to help protect school kids who walk to and from school, was expanded to include five meeting locations. Almost 200 students, teachers, parents, police officers and City officials participated.
- ✧ A booth was sponsored by the Police Department during the annual Labor Day Festival. The Department included the Community Emergency Response Team (CERT), Old Greenbelt Neighborhood Watch and the Greenbelt Volunteer Fire Department to promote other public safety groups of the City. Also shared by the Traffic Unit, the booth was stocked with many educational "give away" items and received thousands of visitors. A first place award was presented by the Labor Day Committee.

Police Canine Unit

- ✧ Cpl. Musterman, MPO Byers, Cpl. Dewey and their K9 partners attended the annual United States Police Canine Association (USPCA) Field Trials which were held in Charles County, Maryland. Each team was awarded a Patrol Dog I certification.
- ✧ MPO Byers also attended the annual USPCA Detector Dog Trials which were held in Charles County. His team earned an additional certification in narcotic detection.
- ✧ All four Departmental K9 teams attended and participated in the USPCA Tracking Trials which were held in Centreville, MD. They each were awarded a certification in tracking.
- ✧ MPO Hur received the Officer of the Quarter Award for the apprehension of robbery suspects.
- ✧ MPO Byers was awarded the coveted Triple Crown Award by the USPCA for obtaining certifications in Patrol Dog, Narcotic Detection and Tracking within a calendar year.



Honor Guard Unit



- ✧ The Honor Guard Unit served with distinction in a number of events in 2011, including:
 - ✧ The opening ceremonies for the Greenbelt Labor Day Festival and leading the Labor Day Parade.
 - ✧ Presented the colors at the Greenbelt American Legion's Police Officer and Firefighter of the Year Awards Banquet.
 - ✧ Presented the colors at the Prince George's County Chief's of Police Association Awards Breakfast in Glenarden, MD.
 - ✧ Presented the colors at the Naturalization Oath ceremony at the Greenbelt Community Center.
 - ✧ Participated in several area officers' funeral services.

Task Force Accomplishments

- ✧ The Metropolitan Area Drug Task Force conducted investigations of two separate prostitution businesses in Greenbelt in 2011. Surveillance was used which observed "Johns" entering and exiting the establishments. The "Johns" were detained and interviews were conducted. Information received was used for probable cause to obtain search warrants for each location. These search warrants were served by the Department's Emergency Response Unit (ERU) and members of the Task Force which led to three (3) arrests and the seizure of over \$10,000. A Federal ICE Agent, who specializes in sex trade human trafficking cases, assisted in the operations.

- ✧ The Task Force also investigated a number of drug dealing locations throughout the City. Surveillance, along with other investigative means, was used during these operations. These investigations led to search warrants that resulted in a number of arrests and the seizure of over \$6,000. The suspects in these cases were charged with a number of violations including Distribution of Marijuana, Possession with the intent to distribute, Possession of a hand gun by a convicted felon and possession of CDS paraphernalia. Meth, Heroin and controlled prescription pills were also seized in these search warrant service operations. Warrants were served by the Department's Emergency Response Unit (ERU).
- ✧ Throughout the year, in operations primarily investigated in Prince George's and Montgomery Counties, a total of 355 drug-related criminal investigations were conducted. These investigations resulted in 168 search warrants being served, 92 criminals being arrested and a total of \$621,558 in cash being seized. Seventeen (17) miscellaneous firearms were also removed from the streets.
- ✧ The following drugs were also removed from within the community: 1,119 kilograms of marijuana, 11.5 kilograms of cocaine, 6.8 kilograms of heroin, 3 gallons of liquid PCP and 364.5 kilograms of K2 synthetic cannabis.

Special Awards and Recognition

- ✧ Chief Craze was elected Vice President at Large of the International Association of Chiefs of Police (IACP) at its annual conference in October 2011. Chief Craze has served on the IACP Executive Committee, the Financial Review Committee and is a member of the IACP Foundation Board of Directors.



- ✧ Master Police Officer Gordon Rose was chosen as the Greenbelt Police Officer of the Year. MPO Rose was selected for his outstanding performance on a daily basis as a member of the Patrol Commander's Squad, as well as being a main player in the Department's IT initiatives. Those initiatives included the e-Citation Program (Etix), the License Plate Reader Program (LPR), the Lojack Auto Theft Recovery Program and continued enhancements to the mobile data terminals.

- ✧ Lieutenant James Parker received the Chief's Award for his work on the implementation of the Department's new multi-jurisdictional radio system. Lt. Parker also served as the project manager for the renovations of the Department's Communications Unit.
- ✧ Corporal Michael Dewey received the Chief's Award for his work on the research, installation and oversight of the Department's Computer Aided Dispatch system.
- ✧ In the summer of 2009, the Patrol Division instituted an award program entitled "Sheepdog of the Quarter." The book, *On Combat*, written by Army Lieutenant Colonel (Ret.) Dave Grossman, inspired this award. In the segment entitled, "Of Sheep, Wolves and Sheepdogs," Grossman states, "Just as sheepdogs protect the flock, so do police officers protect the public." Patrol Division sergeants have been given the task of nominating and

selecting those receiving the awards. Each recipient has his or her name engraved on the “Sheepdog” plaque that hangs in the hallway adjacent to the squad room. They also receive the coveted sheepdog statuette and a \$25 gift card to their favorite restaurant. This year’s awardees were Cpl. Timothy White, MPO Young Hur and Officer Gerald Potts III who received the award twice in one year, the first to do so.

- ✧ In the fall of 2010, the Patrol Division instituted an award program entitled “Communication Specialist of the Quarter.” The award is given to the Communication Specialist that displays a professional demeanor and goes the extra mile for citizens and officers. Each recipient has his or her name engraved on the “Communication Specialist of the Quarter” plaque that hangs in the Dispatch office. They also receive a \$25 gift card to their favorite restaurant. This year’s awardees were James “Joe” McManus, Jessica Houle, Angela Thompson and Lindsey Keifline.

- ✧ In November 2011, MPO Kelly Lawson and MPO Ryan Peck responded to the trail at Buddy Attick Park for the report of an unresponsive male. MPO Peck quickly began Cardiopulmonary Resuscitation (CPR) and deployed one shock from a departmentally issued Automated External Defibrillator (AED). MPO Lawson later joined MPO Peck in his lifesaving efforts. Both officers were awarded a departmental lifesaving award.

- ✧ The following individuals received Class 2 Commendations for exemplary law enforcement work:
 - ✧ MPO Barry Byers, MPO Robert Defibaugh and Officer Jason Cressman located a man wanted in a multi-jurisdiction manhunt for an armed robbery in the area of the Greenbelt Metro lot. The individual was apprehended by MPO Byers’ K9 partner, Leon. A handgun, knife and the property of three victims were located on the suspect.
 - ✧ Cpl. Timothy White located a suspect matching the description of a man involved in an attempted armed rape. The suspect was taken into custody and a replica handgun and other illicit property was seized.
 - ✧ Officer Gerald Potts III located an individual that attempted to sexually assault a minor. After a foot pursuit, the suspect was arrested and found to have committed similar heinous acts in the past.
 - ✧ MPO Barry Byers responded to assist officers from the Prince George’s County Police Department (PGPD) on a burglary in progress call in Westchester Park. Prior to the PGPD officers arriving, MPO Byers located and arrested the burglar. The arrest led to the closure of several burglaries within the City.

- ✧ The following individuals received written commendations for providing exceptional service to the citizens of Greenbelt.
 - ✧ Sgt. Gordon Pracht, Sgt. Thomas Moreland, Cpl. Scott Kaiser, MPO Marvin Marks, MPO Jermaine Gulledge, MPO Young Hur, PFC Jason Kelley, Officers Gerald Potts III, Mark Holden and Daniel Aguilar for arresting individuals selling illicit drugs in various locations of the City.
 - ✧ MPO/Det. Christopher Bladzinski, PFC Jason Kelley and Officer Gerald Potts III arrested individuals with handguns in various locations throughout the City. In one incident, Communication Specialists Marcia Brown and Joe McManus were instrumental in relaying information to the responding officers that led to the seizure of a firearm.
 - ✧ Cpl. Seung Lee, Cpl. Derrick Washington, Cpl. Scott Kaiser, Cpl. Carl Liu, MPO/Det. Michael Lanier, MPO Dominic Keys, MPO/Det. Jermaine Gulledge, MPO Gordon Rose, MPO Scott Yankow, MPO Tammy



Harris and Officer Gerald Potts III assisted in the apprehension of an armed assault suspect.

- ✧ Sgt. Thomas Moreland observed two suspicious individuals “casing” apartments in Greenbelt West. With the assistance of Cpl. Timothy White, MPO/Det. Michael Lanier, MPO Edward Holland, MPO/Det. Jermaine Gullede, MPO Young Hur and MPO Michael Apgar, the suspects were located under suspicious circumstances in possession of burglar tools. The duo later confessed to their involvement in several residential burglaries in the area.
- ✧ Sgt. Marie Triesky observed a burglar exiting an apartment in Greenbelt West. A subsequent foot chase ensued and with the assistance of MPO Craig Kayton, MPO Marvin Marks, MPO/Det. Christopher Bladzinski and MPO Young Hur, the suspect was eventually subdued. A loaded .32 caliber handgun was found in the suspect’s waistband, along with drugs, burglar tools and items stolen during a recent burglary.
- ✧ Cpl. Scott Kaiser, MPO/Det. Michael Lanier, MPO Craig Kayton, MPO/Det. Christopher Bladzinski, MPO Ryan Peck and Officer Carlos Torres located and arrested a burglary suspect in Greenbelt West after an extensive manhunt. The search included laundry rooms of numerous apartment buildings.
- ✧ MPO Johnny Guy and MPO Robert Defibaugh, subsequent to a call for service of a burglary in progress, arrested an individual responsible for several burglaries in Greenbelt East.
- ✧ Communications Specialist Joe McManus noticed an individual on the Department’s in-house camera system “punting” items off the Spellman Overpass onto vehicles traveling on the Baltimore-Washington Parkway. Officer Mark Holden responded and through a subsequent investigation, located and charged the individual with reckless endangerment.
- ✧ MPO Scott Yankowy and City Mechanic James Keifline installed 65 police radios in the Department’s fleet of vehicles. This allowed the radio system to go live quickly.
- ✧ The Department participated in the 2011 Click It or Ticket campaign. Sgt. Gordon Pracht, Officer Jason Cressman and Officer Gerald Potts III distinguished themselves during the public safety event. The trio collectively issued 303 traffic citations, 108 warnings, arrested 34 individuals for various traffic offenses, arrested one (1) individual for DUI and made one (1) felony and one (1) misdemeanor criminal arrest.
- ✧ Communication Specialist Lindsey Keifline observed an individual arrested for child abuse on the Department’s in-house camera system attempting to hang herself in the prisoner processing area. C/S Keifline quickly alerted the arresting officer of the suicide attempt. MPO Jonathan Lowndes quickly intervened preventing the woman from self-inflicted physical harm.

Unit Citations

- ✧ Patrol Squad 3, under the leadership of Sgt. Gordon Pracht, received its eighth consecutive Unit Citation for quantity of work in a calendar year. Squad 3 led the Department in virtually every statistical category.

Departmental Promotions

- ✧ Corporal Thomas Moreland was promoted to the rank of Sergeant.
- ✧ MPO Scott Kaiser was promoted to the rank of Corporal.
- ✧ MPO John Dewey was promoted to the rank of Corporal.
- ✧ PFC Timothy White was promoted to the rank of Corporal.
- ✧ PFC Carl Liu was promoted to the rank of Corporal.

ISSUES AND SERVICES FOR FY 2013

The rate of crime in Greenbelt has shown a 37% drop over the past four years and 27% from 2010 to 2011, the largest decline in any single year in memory. Last year's budget narrative included a footnote assessing crime trends at the time. It was noted that local police departments may institute crime prevention programs, community policing philosophies, directed patrol techniques and outright good police work that may have some bearing on crime rates; however, law enforcement agencies cannot influence the many social aspects that drive them. Social scientists and police executives alike acknowledge that unemployment rates, educational opportunity, the lack of a role model, geography, a burgeoning segment of the population 17-24 years of age that reflects the average criminal age and social mores ("don't snitch mentality") play an integral role in every community's crime rate.

The decline in the crime rate is indicative of nationwide and regional trends. According to the Maryland State Police, Crime in Maryland Uniform Crime Report dated July 11, 2011, the statewide crime rate declined 5% from the previous year and 9.4% in Region IV of the metropolitan region (Montgomery and Prince George's Counties). Greenbelt, with a declining rate approaching three times that of the region and over five times that of the state, compares very favorably.

One of the keys to success has been the team building the Department has achieved with its community crime fighting partners. Greenbelt West, largely represented by the Franklin Park apartment complex, has entered into a public/private partnership with the Department that has reduced the crime rate 24% from 2010. Mr. Joseph I. Kazrnovsky, owner, states:

"We see the partnership with Greenbelt as the fulfillment of the axiom that the whole is greater than the sum of its parts. We have contributed an enormous amount of sweat and treasure to fulfill our commitment to Greenbelt to make a significant improvement in the quality of life in Franklin Park. We have eliminated a great number of undesirable tenants, have made major improvements in housing quality so as to retain and attract quality tenants.

The Greenbelt Police Department under the dynamic leadership of Chief Craze and Captain Schinner along with Corporal Tim White have demonstrated the willingness and ability to make a difference at Franklin Park with aggressive patrolling, sweeps and other effective police tactics. This has resulted in an unprecedented reduction in crime in our area. This is not only beneficial to Franklin Park residents, it is also a great boon to Greenbelt as it develops its reputation as one of the safest areas in the region.

We thank the Greenbelt Police Department once again for its great efforts and look forward to continuing and enhancing our partnership into the future."

The following comment is added by Ms. Mary Blizzard, a resident of Greenbriar, who teamed with the Department to rid her neighborhood of nuisances that affected the area's quality of life:

"We have been experiencing a serious drug problem in our building and after contacting the Greenbelt Police Department, they met with the residents and worked with the residents and management company to address the problem. Through their diligence, the situation has much improved and the Greenbelt Police Department continues to stay in contact with the residents and is committed to working on this issue until it is completely

resolved. Greenbelt has a very professional, well trained Department with officers who understand the importance of working with the community.”

None of the combined efforts would be successful without the support of the court system, specifically the State’s Attorney’s Office. Assistant State’s Attorney Renee Battle-Brooks offers:

“The Community Prosecution Unit of the Office of the State’s Attorney values the great partnership that has been formed with the Police Department for the City of Greenbelt. Ensuring a safe environment for our citizens to work, live and play is an important goal for all of us to work towards. Our collaboration in working towards the common goal has seen measurable results. We look forward to this continued partnership.”

No law enforcement agency can single-handedly cause a reduction in a community’s crime rate. The positive social aspects noted earlier along with solid tactical application of public safety resources and tactics combined with community partnerships are essential to achieving a safer environment. The City’s declining crime rate seems to indicate that the right ingredients are in play.

The implementation of an automated speed enforcement system was listed as a fiscal year 2012 management objective. As of this writing, a recommendation has been submitted to Council for review and action. Assuming approval will be granted, it will be up to the Department to ensure the system meets the needs of Greenbelt.

Another FY 2012 management objective was to establish a partnership with the Prince George’s County Office of the Sheriff for the purpose of performing warrant sweeps throughout the community. History shows that criminals generally perform a multitude of crimes, much more than what is listed on the warrant. By becoming aggressive in its efforts to arrest those who are wanted, the Department can remove that segment of the community which chooses to victimize its neighbors.

The Department was given the objective to conduct an analysis of police vehicles currently on the market and to make a recommendation that will meet the needs of the City. As of this writing, that analysis has been completed and a recommendation has been submitted for review and action.

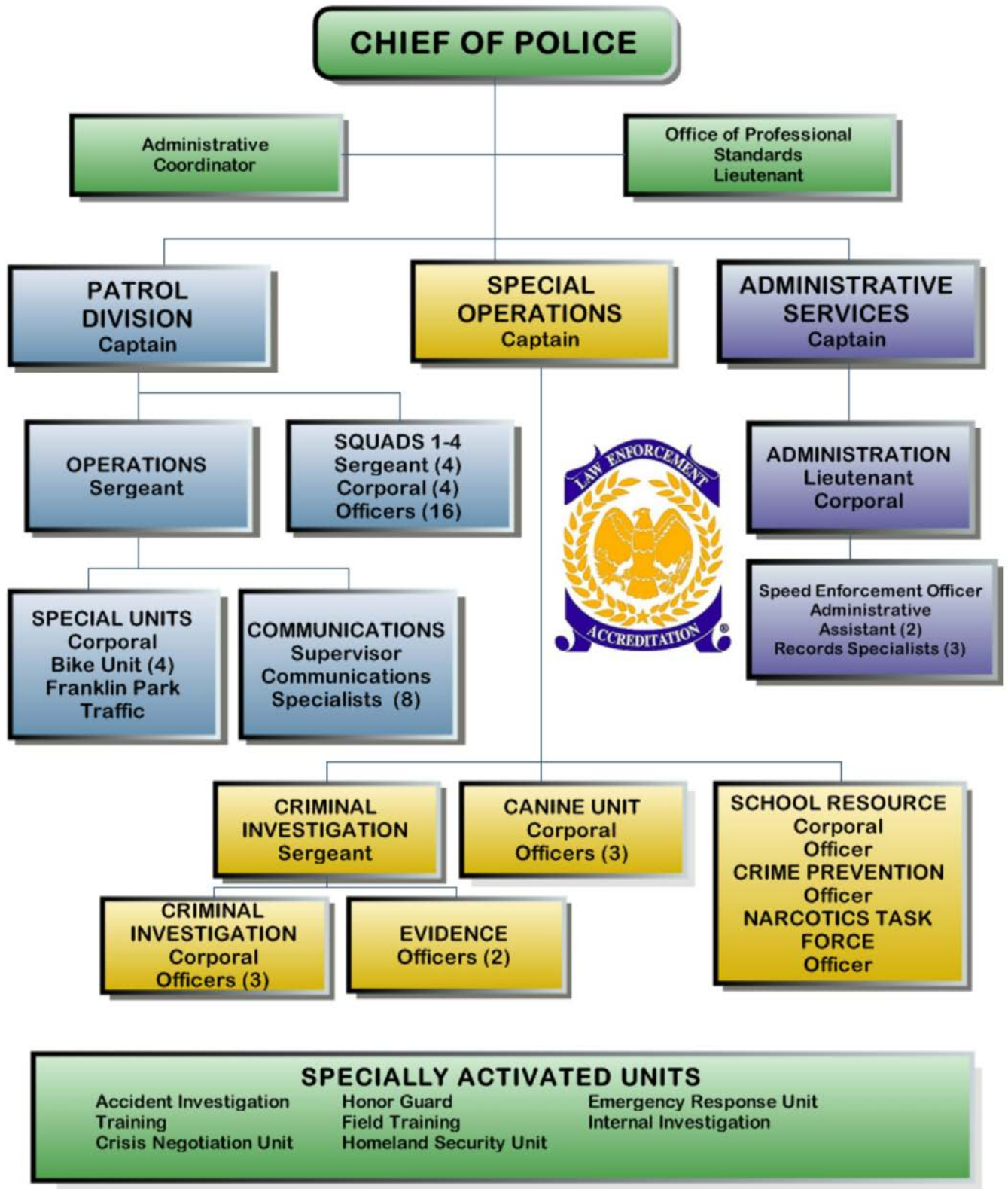
Finally, the Department needs to give more consideration to the number of officers who are retirement-eligible, as well as the vacancies that will occur in the near future. In calendar year 2012, two officers have already been hired to fill vacant positions. As of the first quarter of the year, one existing vacancy remains and two more will occur through attrition. If the speed camera position is approved, a fourth vacancy will open up to fill the void created by the speed camera system. This will leave a total of nine (9) officers remaining who have already entered the Deferred Retirement Option Program (DROP). Including those who have entered the DROP, there are a total of 17 officers who can opt to retire today if they so choose. By calendar year 2014, that number increases to 20. As has been noted in previous years, the department could experience the retirement of a sizeable number of officers in the coming years. To date, the transition has been manageable.

PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
Police Officers					
Chief	n/a	1	1	1	1
Captains	n/a	3	3	3	3
Lieutenants	n/a	2	2	2	2
Sergeants	n/a	6	6	6	6
Corporals	n/a	9	9	9	9
Master Patrol Officers}					
Police Officer 1 st Class}	n/a	33	33	34	34
Police Officer}					
Police Officer Candidate}					
Total FTE		54	54	55	55
Other Personnel					
Communications Supervisor	GC-18	1	1	1	1
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	2	2	2	2
Communications Specialist I & II	GC-13 & 14	8	8	8	8
Records Specialist II	GC-13	3	3	3	3
Total FTE		15	15	15	15
Total Public Safety - FTE		69	69	70	70

The proposed increase in staffing is to add an officer for the speed camera program. State law requires a sworn officer certify each citation.

POLICE



POLICE



The city provides a full-service Police Department, unlike most municipalities in the County. Services include around-the-clock patrol, K9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement and two school resource officers.

Performance Measures

Election Survey Scores (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Police Presence	3.86	3.80	4.00	4.07
Police Responsiveness	4.11	4.04	4.18	4.20
Dispatcher Responsiveness	n/a	3.81	4.00	4.00
Parking Enforcement	3.67	3.63	3.67	3.80
Overall Performance	4.04	4.00	4.08	4.10

Five Year Statistics

<u>Class I Offenses</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Homicide	2	2	0	3	0
Rape	10	10	8	11	5
Robbery	132	152	127	106	90
Assault	65	49	60	66	35
B & E Burglary	130	122	212	221	254
Theft	768	870	823	761	449
Auto Theft	256	270	166	133	114
Total Offenses	1,363	1,475	1,396	1,300	947
Criminal Arrests					
Adults	631	753	673	561	719
Juveniles	191	217	278	248	230
Closure Rate	19%	19%	16%	14%	12%
Calls for Service	40,083	41,524	47,708	47,313	29,024
Police Reports	10,471	11,139	11,994	12,063	2,962
Motor Vehicle Accidents	1,136	1,090	1,211	1,079	975
Traffic Summons	3,705	4,694	3,741	3,417	4,299
Parking Tickets	945	978	738	705	512

Full Time Equivalents (FTE)	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	71	69	69	69	70

Management Objectives

- ☒ Implement speed cameras within the city and monitor operation.
- ☒ Review and update the City's Emergency Operations Plan.

Budget Comments

- 1) The salary and benefits line items, Police Officers, line 03, and Employee Benefits, line 28, are lower due to officers retiring and being replaced with new officers at a lower salary, officers entering the Law Enforcement Officers Pension System DROP plan, and a 13.2% percent drop in the pension system payment (\$134,000).
- 2) The Professional Services budget, line 30, is higher than budgeted in FY 2012 due to the cost of the assessment process to promote Sergeants and Corporals.
- 3) As noted in the General Fund Summary section, Insurance – LGIT costs, line 33, are estimated to be lower than budgeted in FY 2012 due to LGIT (Local Government Insurance Trust) obtaining lower rates and providing credits to members for their longevity and safety records. The same cost is anticipated for FY 2013.
- 4) The amount budgeted for Motor Equipment Maintenance, line 50, Repairs and Maintenance (\$144,200) calculates to just over \$2,100 per Police vehicle. If the cost for radio maintenance (\$22,100) and tires (\$12,000) are deducted, the maintenance and repair cost is \$1,600 per vehicle. The increase in Motor Equipment Maintenance, line 50, Motor Vehicle Fuel is due to increases in fuel cost, not increased mileage.
- 5) The increase in Departmental Equipment, line 52, in FY 2012 is because the City received twice the funds it normally receives to replace body armor.
- 6) Computer Expenses, line 53, includes the annual software maintenance expense (\$94,000) for the new computer aided dispatch and records management system.
- 7) K-9 Expenses, line 57, will exceed the FY 2012 budget because a dog had to be purchased for a new handler.
- 8) The increase in Special Programs, line 58, in FY 2012 is due to the purchase of radar units. These costs were offset by grants the Department won in the Chief's Challenge. In FY 2013, \$3,000 is provided for CERT (Community Emergency Response Team).

REVENUE SOURCES	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Grants for Police Protection						
State Police	\$402,430	\$402,430	\$402,000	\$402,400	\$402,400	\$402,400
State Highway Administration	28,691	31,218	20,000	20,000	20,000	20,000
Federal (e.g. – HIDTA)	6,720	8,517	14,000	14,000	14,000	14,000
School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
Parking Citations/Late Fees	152,781	156,999	150,000	113,000	170,000	170,000
Red Light Camera Fines	315,613	207,304	275,000	195,000	225,000	225,000
Speed Camera Fines	0	0	200,000	0	500,000	400,000
General City Revenue	8,847,556	8,622,748	8,556,900	8,397,300	8,123,200	8,326,800
Total	\$9,833,791	\$9,509,216	\$9,697,900	\$9,221,700	\$9,534,600	\$9,638,200

- 9) Red Light Camera Expenses, line 76, have been lower since FY 2011 when work began to rebuild the Kenilworth Avenue bridge over the Capital Beltway. There are two cameras directly adjacent to the bridge which have been out of service since the project began. This project is expected to be completed in October 2012 at which time the cameras will be re-activated.
- 10) It is proposed to purchase 12 police vehicles for replacement in FY 2013 at a total cost of \$441,000. The Police Department is recommending the City purchase Chevrolet Caprices instead of Impalas. This change will delay the FY 2012 vehicle purchase into FY 2013. Therefore, no vehicles will be purchased in FY 2012. The \$55,000 in FY 2012 relates to equipment for vehicles purchased in FY 2011. The per vehicle cost with equipment and MDT is \$36,750.

POLICE DEPARTMENT Acct. No. 310	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
03 Police Officers	\$4,233,338	\$4,207,192	\$4,228,200	\$4,086,300	\$4,104,400	\$4,190,300
04 Records & Communications	679,449	704,783	721,300	737,900	721,300	721,300
06 Repair/Maintain Buildings	67,812	76,724	60,000	55,000	70,000	70,000
25 Repair/Maintain Vehicles	99,270	92,020	90,000	93,000	93,000	93,000
27 Overtime	821,335	710,173	750,000	710,000	700,000	700,000
28 Employee Benefits	2,377,825	2,434,585	2,433,600	2,275,900	2,220,600	2,238,300
Total	\$8,279,029	\$8,225,447	\$8,283,100	\$7,958,100	\$7,909,300	\$8,012,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$36,012	\$28,412	\$32,000	\$48,000	\$38,000	\$38,000
33 Insurance - LGIT	125,090	96,305	146,300	69,800	69,800	69,800
34 Other Services	6,450	6,405	3,200	2,500	2,500	2,500
38 Communications	75,065	60,888	75,700	59,000	59,000	59,000
39 Utilities						
Electrical Service	47,969	60,930	52,200	49,000	49,000	49,000
Gas Service	8,998	7,467	8,300	7,500	7,500	7,500
Water & Sewer	3,503	2,648	3,000	3,000	3,000	3,000
43 Equipment Rental	5,049	4,816	6,300	6,300	6,300	6,300
45 Membership & Training	57,608	46,630	50,000	57,900	50,100	50,100
46 Maintain Building & Structures	44,289	48,865	43,900	43,900	43,900	43,900
48 Uniforms	68,092	66,684	64,000	64,000	66,000	66,000
49 Tools	11,348	5,968	4,800	4,800	4,800	4,800
50 Motor Equipment Maintenance						
Repairs & Maintenance	144,688	173,724	145,800	148,000	144,200	144,200
Motor Vehicle Fuel	136,176	147,862	193,000	200,000	216,000	216,000
52 Departmental Equipment	62,924	75,254	70,500	79,500	70,500	70,500
53 Computer Expenses	24,147	9,632	85,000	99,800	99,800	99,800
55 Office Expenses	40,837	45,884	42,000	42,000	42,000	42,000
57 K-9 Expenses	13,505	10,572	14,000	22,900	14,900	14,900
58 Special Program Expenses	12,917	12,807	9,200	17,700	12,400	12,400
69 Awards	1,148	1,993	1,200	1,200	1,200	1,200
76 Red Light Camera Expenses	245,770	178,641	214,400	181,400	204,400	204,400
Total	\$1,171,585	\$1,092,388	\$1,264,800	\$1,208,200	\$1,205,300	\$1,205,300
CAPITAL OUTLAY						
91 New Equipment	\$383,177	\$191,350	\$150,000	\$55,000	\$420,000	\$420,000
93 Major Maintenance	0	0	0	0	0	0
Total	\$383,177	\$191,350	\$150,000	\$55,000	\$420,000	\$420,000
TOTAL POLICE DEPARTMENT	\$9,833,791	\$9,509,216	\$9,697,900	\$9,221,300	\$9,534,600	\$9,638,200

TRAFFIC CONTROL



In this budget, the city provides for the lining of city streets, crosswalks, stop lines, and parking stalls on city streets.

On newly paved or surfaced streets, plastic tape is being used for centerlines where feasible. This material is more expensive – but lasts longer than paint and retains its reflective quality. By reducing labor cost, it is more cost-effective in the long run. The city has other centerline work that is painted. This work is typically contracted out.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Election Survey Scores (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Traffic Control	3.73	3.79	3.88	3.99
Miles of streets center-lined	6.0	5.1	5.0	5.0
Miles of shoulder lined	8.4	4.7	4.0	4.0
Number of Crosswalks				
# Painted Annually	55	40	35	32
# Thermo-taped	40	10	6	6

Management Objectives

- ☒ Maintain centerlines, crosswalks, stop lines and other street markings to appropriate safety levels.
- ☒ Inventory and upgrade street signs in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).

Budget Comments

- 1) The funds for Electrical Service, line 39, pay for power for the traffic lights at Hanover Parkway and Ora Glen Drive, Ridge Road at Green Ridge House, and the school crossing signals.
- 2) A \$5,000 increase was budgeted in Traffic Signs & Paint, line 59, in FY 2011 to fund additional crosswalks along Hanover Parkway and in Windsor Green that were called for in the Greenbelt East traffic calming study. This work was completed and the funds have been removed in FY 2012.

TRAFFIC CONTROL Acct. No. 320	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$79,793	\$109,213	\$95,000	\$100,000	\$100,000	\$100,000
Total	\$79,793	\$109,213	\$95,000	\$100,000	\$100,000	\$100,000
OTHER OPERATING EXPENSES						
33 Insurance	\$189	\$120	\$100	\$100	\$100	\$100
34 Other Services	6,874	6,329	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	2,688	3,427	2,900	2,900	2,900	2,900
49 Tools	1,451	1,001	1,700	1,700	1,700	1,700
59 Traffic Signs & Paints	20,044	32,695	23,900	23,900	23,900	23,900
Total	\$31,246	\$43,572	\$34,600	\$34,600	\$34,600	\$34,600
TOTAL TRAFFIC CONTROL	\$111,039	\$152,785	\$129,600	\$134,600	\$134,600	\$134,600

ANIMAL CONTROL



Animal Control provides regular patrol and on-call services in order to enforce city animal regulations as well as sheltering for the care of lost or abandoned, but adoptable animals.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Election Survey Scores (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Animal Control Services	3.85	4.07	3.88	3.91
Animals Running at Large	75	113	100	100
Adoptions/Placed Animals	270	312	350	350
Adoption Shows	26	21	27	24
Events Sponsored	4	4	4	4
Funds Raised	-	-	\$25,000	\$15,000
Animals impounded and returned to owner	37	42	40	40
Cruelty reports handled and corrected	18	43	25	25
Dog Park complaints about dogs	2	3	3	3
Bite reports	32	51	40	40
Injured animals taken to Wildlife Sanctuary	36	75	45	40
Dead animals collected	256	375	350	350
Criminal Neglect/Animal Cruelty cases	2	4	3	3
Trap, Neuter & Release (Cats)	46	37	40	35
Noise complaints	24	37	30	30
Wildlife calls	214	225	248	250
Pet Expo (attendees)	250	350	300	300
Full Time Equivalentents (FTE)	2.5	2.5	2.5	2.5

Management Objectives

- ☒ Study the value of the city implementing in-house spay/neuter clinics.
- ☒ Concentrate Trap/Neuter/Release efforts on city boundaries.
- ☒ Operate a model municipal Animal Control program which encourages responsible pet ownership.

Budget Comments

- 1) The Overtime expenses, line 27, are caused by extra effort put towards the adoption and other programs. This expense may be the cost of running the program. To meet the proposed budget figures will likely result in program cuts.
- 2) Starting in FY 2012, a revenue account was set up for Adoption Fees. Previously, these fees were credited against Animal Control Expense, line 57. Setting up the revenue account will provide clearer tracking of the adoption program and show the full extent of expenses in line 57, which are largely veterinarian expenses. The objective is to limit the net expenses to \$20,000.

ANIMAL CONTROL Acct. No. 330	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$116,069	\$115,043	\$112,200	\$122,000	\$114,000	\$114,000
25 Vehicle Maintenance	0	654	700	700	700	700
27 Overtime	5,478	5,333	1,000	10,000	1,000	1,000
28 Employee Benefits	34,502	31,220	34,500	36,200	34,100	34,100
Total	\$156,049	\$152,250	\$148,400	\$168,900	\$149,800	\$149,800
OTHER OPERATING EXPENSES						
33 Insurance	\$599	\$319	\$900	\$600	\$600	\$600
38 Communications	565	578	600	600	600	600
39 Utilities						
Electrical Service	2,688	4,788	3,900	3,900	3,900	3,900
Water	455	387	500	500	500	500
45 Membership & Training	210	3,266	1,700	1,300	1,500	1,500
46 Building Maintenance	2,447	1,158	1,100	1,700	1,000	1,000
48 Uniforms	1,158	705	800	800	800	800
50 Motor Equipment Maintenance						
Repairs & Maintenance	0	6,652	600	600	600	600
Motor Vehicle Fuel	574	120	800	600	800	800
57 Animal Control Expense	19,995	26,733	35,000	34,400	34,400	34,400
58 Special Programs	1,883	2,156	2,000	2,000	2,000	2,000
Total	\$30,574	\$46,862	\$47,900	\$47,000	\$46,700	\$46,700
TOTAL ANIMAL CONTROL	\$186,623	\$199,112	\$196,300	\$215,900	\$196,500	\$196,500
REVENUE SOURCES						
Animal Control Licenses	\$225	\$1,135	\$100	\$100	\$100	\$100
Dog Park Fees	95	115	100	100	100	100
Adoption Fees	0	0	15,000	15,000	15,000	15,000
General City Revenue	186,303	197,862	181,100	200,700	181,300	181,300
Total	\$186,623	\$199,112	\$196,300	\$215,900	\$196,500	\$196,500

FIRE AND RESCUE



Funds are included in this account to establish a reserve to assist with the replacement of fire and rescue equipment for the Greenbelt Volunteer Fire Department and Rescue Squad, Inc. These funds may be used when other funding sources are determined by the City Council to be insufficient. The funds are held by the city until approved for expenditure by the City Council.

Performance Measures

Election Survey Scores (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Fire & Rescue	4.52	4.46	4.37	4.35

Budget Comments

- 1) For the first time in FY 2009, \$10,000 was approved for contributions to the Berwyn Heights and West Lanham Hills Fire Departments (\$5,000 each) in recognition of their service to Greenbelt. Contributions, line 68, is double the normal contribution amount in FY 2011 due to the contribution budgeted in FY 2010 for Berwyn Heights and West Lanham Hills Fire Departments not being made. In FY 2012, a contribution was only approved for Berwyn Heights. The same is proposed for FY 2013.
- 2) Once approved, the funds budgeted here are transferred to the City's Agency Funds. In FY 2006, the city paid out \$329,500, the entire balance, towards the purchase of a new vehicle. In FY 2008 and 2009, \$152,227 was paid out for the purchase of an ambulance. With the proposed FY 2013 set aside, there will be a total of \$392,773 available.

FIRE & RESCUE SERVICE Acct. No. 340	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$0	\$20,000	\$5,000	\$5,000	\$5,000	\$10,000
Total	\$0	\$20,000	\$5,000	\$5,000	\$5,000	\$10,000
CAPITAL OUTLAY						
94 Interfund Transfer – Agency Fund	\$88,000	\$60,000	\$88,000	\$88,000	\$88,000	\$88,000
Total	\$88,000	\$60,000	\$88,000	\$88,000	\$88,000	\$88,000
TOTAL FIRE & RESCUE SERVICE	\$88,000	\$80,000	\$93,000	\$93,000	\$93,000	\$98,000

PUBLIC WORKS

ACCOMPLISHMENTS FOR FY 2012

Administration

- ✧ Utilizing the greenhouse gas calculation methodology of International Council for Local Environmental Initiatives (ICLEI), the City has reduced its generation of greenhouse gases (carbon footprint) by 37% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments (COG).
- ✧ Worked with the Assistant City Manager on replacing 80 street lighting fixtures with energy efficient fixtures (LED and induction). Developed specifications and oversaw installation of new lighting fixtures at Roosevelt Center, Youth Center, Community Center and Schrom Hills Park parking lots and along the Lakewood Stream Valley Park path.
- ✧ The Greenbelt Advisory Committee on Environmental Sustainability (Green ACES) hosted a meeting of the environment boards and committees from eight nearby communities.
- ✧ Green ACES worked on developing a Sustainability Master Plan for the community and organization.
- ✧ Public Works staff participated in Green Team training as part of the City's effort to become a Sustainable Maryland Certified city.
- ✧ Provided inspection services for Greenhill Stream Restoration Project.
- ✧ Successfully applied for continuing delegation from the Maryland Department of Environment for enforcement of sediment and erosion within the City.

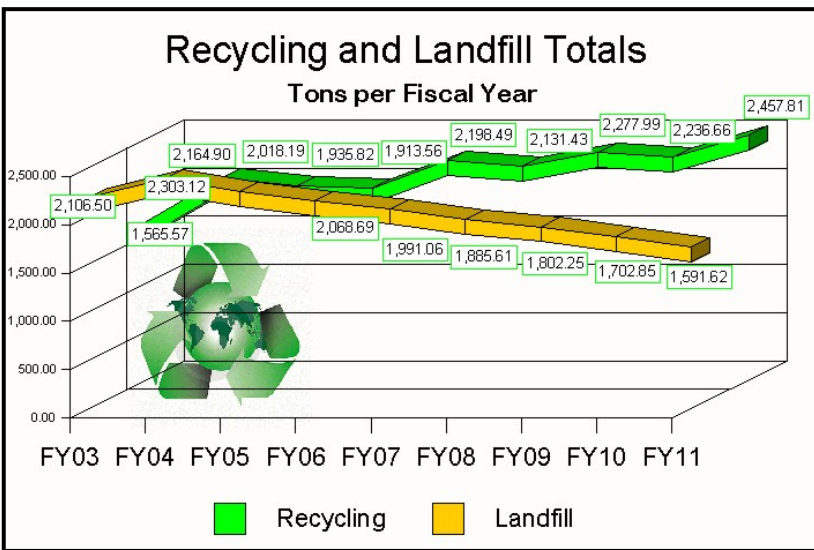


- ✧ Provided continuous inspections of four sediment and erosion sites.
- ✧ Wrote specifications for the Municipal Building roof replacement.
- ✧ Prepared report on street sweeper program and equipment replacement.
- ✧ Conducted storm drain and construction inspections at Greenbelt Middle School.

- ✧ Held the first of four classes in nature journaling in February. The event was sponsored by the City, CHEARS and the Beaver Dam Creek Watershed Watch Group.
- ✧ In March, held the Second Annual Sustainable Gardening Forum.
- ✧ Attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.

Greenbelt Connection

- ✧ Received approximately 6,700 telephone calls requesting information and/or reservations on the bus, resulting in more than 6,000 trips to local shopping centers, restaurants, doctors, etc.
- ✧ Transported seniors to various shopping centers organized by the Recreation Department.
- ✧ The expanded bus service on Saturdays is being well utilized and well received.
- ✧ Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents needed to travel beyond the City’s service area.



Sustainability, Recycling & Refuse

- ✧ Anticipate collecting 1,636 tons of refuse and 2,454 tons of recyclables during the year to obtain a recycling rate of 60%.
- ✧ Delivered 50 new rolling carts to residents in Boxwood to make the third delivery to this neighborhood for a total of 156 carts, leaving 44 households for future distribution.
- ✧ Distributed 23 replacement recycling bins for recycling customers.

- ✧ Picked up cardboard boxes from the monthly food distribution events at Green Ridge House and Springhill Lake Elementary School.
- ✧ Held quarterly Electronic Recycling Events, resulting in approximately 22 tons of electronic equipment being recycled within the United States following OSHA guidelines, as well as State EPA and local regulations. The City’s vendor, UNICOR, is R2 certified and has a no-landfill policy.



✧ Expanded Electronic Recycling program to include the Town of Berwyn Heights.

✧ Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union, resulting in approximately 7 tons of documents being shredded for recycling.

✧ Promoted recycling at the Labor Day Festival by purchasing 55 gallon blue barrels, labeling them with recycling symbols and information about what materials can be recycled. Each trash can was accompanied by a recycling bin during the festival.

✧ Provided assistance to Green ACES with the *Green Efforts Awards* based on how “green” Labor Day Festival booths were; and with the recruitment and training of a team to help with recycling during the festival.

✧ Worked with volunteers in the Annual Potomac Watershed Clean-Up event. Springhill Lake Elementary School participated, as well as Camp Fire USA and Green ACES.

✧ Participated in America Recycles Day 2011, proclaiming November as “Recycling Month.” A display was set up in the Community Center and, together with COG, sponsored the “Recycle Right – Win With Your Bin” contest.

✧ Promoted recycling at City sponsored events and festivals.

✧ Included recycling messages on all quarterly recycling bills sent to single-family homes.

✧ Completed inventory of all trash and recycling receptacles in all city buildings and made recommendation to pair each trash can with a recycling bin.

✧ Completed survey of materials collected at parks and street locations throughout the City to establish the amount of recyclables going to the landfill due to lack of outdoor recycling bins.

✧ Attended the 6th Annual Potomac Watershed Trash Summit in October.

✧ Assisted scout troops with scheduling and providing supplies for several clean-up events at Ora Glen Pond.

✧ Provided volunteer opportunities to high school students and court appointed service.

✧ Met with community groups, Springhill Lake Elementary School, Girl Scouts, Greenbelt Climate Action Network, Greenbelt East Advisory Committee and others to promote environmental programs and recycling.



- ✧ Helped Chesapeake Education Arts and Research Society (CHEARS) implement the Three Sisters Garden Demonstration Project on city property in Greenbelt East, Greenbelt West, and the center of town. Also assisted CHEARS with the Edible Forest Project.
- ✧ Continued with the implementation of the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes.
- ✧ Held the Annual Public Works Open House in April for citizens to tour the Public Works facility. The focus of this event was again on energy efficiency and sustainability.
- ✧ Continued with Green ACES the program to encourage residents to switch to renewable energy, especially by purchasing wind generated RECs.
- ✧ Attended COG meetings pertaining to Energy, Green Building, Sustainability, Electric Vehicles and Recycling, and submitted annual survey.
- ✧ Participated with Green ACES in Earth Day 2012 by sponsoring a rain garden project in Schrom Hills Park.
- ✧ Participated in Earth Hour on March 31, 2012, from 8:30 p.m. until 9:30 p.m. to generate awareness of energy consumption. Many non-emergency lights were turned off in support of this event; information was distributed to New Deal Café patrons which enjoyed a candle light dinner for one hour.

Facilities Maintenance & Custodial Operations

- ✧ Oversaw and worked with a general contractor and several subcontractors to complete interior and exterior improvements to the Springhill Lake Recreation Center.
- ✧ Oversaw the installation of two new, high-efficiency HVAC roof-top units at Springhill Lake Recreation Center.
- ✧ Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- ✧ Coordinated and assisted with the installation of three new Code Blue emergency call box units at Metro Drive, Springhill Lake Recreation Center and Springhill Lake Elementary School. Cameras were also installed at the Springhill Lake Recreation Center and Springhill Lake Elementary School call boxes.
- ✧ Responded to more than 80 emergency calls after hours.
- ✧ Performed monthly evening checks of all PEPCO and city street lights, as well as exterior city building and parking lot lights. Began using PEPCO Street Outage Software to help identify street light outages.



- ✧ Assisted with the LED parking lot project.
- ✧ Provided technical assistance and oversight for Tennis Court Renovation Project.
- ✧ Replaced all light fixtures except for the lights in the gym with T-5 fluorescent fixtures and replaced all electrical outlets in the gym at the Springhill Lake Recreation Center.



- ✧ Completed the relocation of the water meter at the Municipal Building, abandoning the original water line into the building.
- ✧ Performed monthly preventive maintenance on all HVAC equipment.
- ✧ Inspected, serviced and obtained two year boiler licenses for all Boilers and Pressure Vessels.
- ✧ Performed essential daily maintenance at all city buildings; also powerscrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park and Public Works on a scheduled basis.
- ✧ Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various city buildings.
- ✧ Assisted other Public Works crews and departments with the Labor Day Festival, July 4th Celebration and other city-sponsored events.
- ✧ Cleaned the ceramics room in the Community Center after hours.

Street and Sidewalk Maintenance



- ✧ Constructed four new Labor Day booths to replace ones that were beyond repair, set up the booths for the festival, and dismantled and stored them at the conclusion of the event.
- ✧ Started inventory of all traffic signs to meet the new requirements of the Manual on Uniform Traffic Control Devices (MUTCD) in order to implement the new sign maintenance requirements that address the minimum sign retro reflectivity requirements.

- ✧ Replaced nine (9) 25 MPH speed signs and installed 60 new stop signs.
- ✧ Installed concrete pad for bus stop on Springhill Lane.

- ✧ The Street Supervisor received State of Maryland certification in Sediment and Erosion Control.



- ✧ Installed eleven new thermoplastic crosswalks: two on Gardenway, four on Southway, two on Research Road, two on Breezewood Drive and one on Springhill Drive.
- ✧ Painted all crosswalks in the City that are not thermoplastic.
- ✧ Painted all parking spaces white throughout the City and yellow curbs in Greenbelt East.

- ✧ Tore down small masonry building that housed the electrical equipment at the Braden Field Tennis courts.
- ✧ Milled and overlaid Research Road from Ridge to 9 Court, the north bound side of Mandan Road from Ora Glen Drive to Greenbelt Road, Northway from Ridge Road to the end of 50 Court Ridge Road parking area and Research Road between Hillside and Ridge Road.
- ✧ Applied crack sealant on Southway, Ridge Road from Southway to Eastway, Gardenway and Eastway.
- ✧ Spent three weeks grinding sidewalks in Greenbelt East that were tripping hazards.
- ✧ Plowed and spread salt on the streets during snow and ice events, clearing the streets and walkways.
- ✧ Worked with Maryland Environmental Service grinding yard debris, storm debris, and Christmas trees at Northway Fields to create mulch.
- ✧ Regularly cleaned debris from storm drains.
- ✧ Hung banners for fourteen (14) various organizations.



- ✧ Installed banners for College Park and Berwyn Heights throughout the year.
- ✧ Set up and cleaned up for the Farmers Market on 17 weekends
- ✧ Transported and set up risers 14 times at Roosevelt Center for community events.
- ✧ Assisted with the set-up and clean-up of the Health Fair at the Community Center and other events as requested.
- ✧ Replaced the rechargeable battery in the Speed Sentries each week, and relocated the units 13 times.

- ✧ Decorated the light poles at Roosevelt Center for the holidays and assisted with the set-up and break down of the city's employee holiday luncheon and the Tree Lighting Ceremony.
- ✧ Maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary, and the crosswalk flashers at Crescent and Northway.
- ✧ Removed unauthorized signs and graffiti throughout the city.
- ✧ Installed election sign poles for the City Election.
- ✧ Trimmed tree branches from around street signs for better visibility throughout the City.

Horticulture, Parks & Playgrounds

- ✧ Tree pruning took place in Greenbelt East along Mandan Road and Hanover Parkway. The Greenspring communities also received pruning.
- ✧ Underbrush, briars and dead limbs and trees were removed from the following areas: Buddy Attick Park, Indian Springs, Schrom Hills Park, Hanover Parkway, Crescent Road and the Greenbelt community gardens on Hamilton Place.
- ✧ Over 250 trees and shrubs were planted at Buddy Attick Park as part of National Public Lands Day.



- ✧ Cleaned up trash in Greenbelt Lake.
- ✧ A Parks crew vehicle dump body was renovated, extensive rust removed and metal replacement was completed. This will extend the service life of the equipment.
- ✧ Installed 20 Adopt a tree and benches per citizens requests.
- ✧ All of our small engine equipment maintenance was performed in house. This allows for a quicker turn a round and cost savings.
- ✧ Grills were replaced at city parks as needed.
- ✧ Various sports fields were prepared for league play throughout the year.
- ✧ Repairs were made to the case and front panel of the Greenbelt entrance sign on Southway.
- ✧ Delivered 150 picnic tables to residents and city events.

- ✧ Completed the renovation of two playgrounds - 7 Court Southway and 1 Court Crescent Road.
- ✧ Performed regular playground maintenance to assure equipment and play areas remain in good condition.
- ✧ Provided weekly trash pick up in city park areas.



- ✧ Removed weeds, debris and overgrowth growing on fence line in and around the tennis courts at Braden Field and Lakecrest Drive.
- ✧ Picked up leaves from residents and city parks with the leaf vacuum from November to mid-January and took them to Northway Fields for composting.
- ✧ Created and installed new wood signs for the Forest Preserve tract at Northway.

- ✧ Removed graffiti from several park benches, underpasses and playgrounds.
- ✧ Painted ten outdoor basketball court lines.
- ✧ Picked up Christmas trees from drop areas and took them to the composting area.
- ✧ Cleaned and cleared walking path from Indian Springs to Walker Cemetery.
- ✧ Redesigned and extended bio-retention area to control storm water run off from the parking lot at the Greenbelt Youth Center and skate park.
- ✧ Topped off six (6) playgrounds with 1,000 cubic yards of wood chips.
- ✧ Worked with other Public Works crews to improve erosion and storm water management at Buddy Attick Park group picnic area.



Photo by Eric Zhang

- ✧ Grew over 7,500 summer annuals and 120 perennials in the Public Works greenhouse.
- ✧ Sponsored a plant sale of surplus annuals and perennials grown in the greenhouse to offset operational costs.
- ✧ Implemented and practiced Sustainable Land Care Standards.
- ✧ Horticulture Supervisor received State of Maryland certification in sediment and erosion control and certification in Park Recreation Maintenance Management.

- ✧ Decorated and strung lights on the holiday tree and assisted with the tree lighting ceremony.
- ✧ Worked with other Public Works crews to plow snow and to clear snow and ice from roads and sidewalks.
- ✧ Performed spring and summer regular maintenance of landscape areas around the city.
- ✧ Assisted with the removal of the Labor Day booth tables and the clean up of the grounds.
- ✧ Assisted with City activities such as Earth Day, Fall Fest, Memorial Day, Veteran's Day, 4th of July, 9/11 Remembrance Day and Little League Opening Day.

Fleet Management

- ✧ Installed new radios in all Public Works and Parks vehicles.
- ✧ Refurbished plow pumps and serviced plows.
- ✧ Rebuilt the head on the Four Cities Sweeper.
- ✧ Rebuilt the front drive on the John Deere backhoe.
- ✧ Repaired accident damage on the front loader saving the City \$5,000.
- ✧ Performed preventive maintenance throughout the year on 121 vehicles and 47 pieces of equipment.
- ✧ Transported and oversaw the required safety inspection of the aerial lift.
- ✧ Contracted with an outside vendor to perform COMAR inspections on the large Public Works trucks to comply with state safety inspections.

ISSUES AND SERVICES FOR FY 2013

Reduced Staffing

Over the past three years, Public Works staffing has declined by three Full Time Equivalents (FTE) and has kept a fourth position vacant, Building Maintenance Supervisor. In spite of this situation, the Department believes there has not been a noticeable decline in quality service provided. However, the Department believes there is a need for help in Custodial Operations. The Department believes the vacant Building Maintenance Supervisor should be filled as well as evaluating and putting out to bid the after-hours cleaning services. The Department continues to support and will monitor the use of contractors for certain tasks. These tasks include grass cutting in certain areas of the city, parts of building cleaning, and some vehicle maintenance which can be done at a lower cost through contracting, rather than adding staff.

Tree Replacement

A tree master plan was to have been completed in FY 2011, but was not completed in part due to the need to focus on tree cleanup from storm damage. A grant has been approved by the Chesapeake Bay Trust to have a tree master plan completed in FY 2013. As initial steps to replace the lost trees, 100 trees were planted in FY 2011 with another 250 planted in FY 2012. Once there is an assessment of the City's tree assets, a replacement plan and tree health care goals can be set.

Energy Efficiency/Sustainability

In FY 2012, a goal was established to reduce city energy usage in line with goals set by the State and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. The Department is proud to announce that for calendar year 2011, through actions taken to reduce consumption, improve energy efficiency and the use of wind credits, the City's electricity consumption is down 3%, natural gas consumption is down 12% and the City's greenhouse gas/carbon footprint has been reduced 37%. A number of actions have and are being implemented to achieve these goals which are documented in the Analysis and Background section. Progress on this goal will vary over the years, though it will be aided greatly by the Sustainability Master Plan being worked on by the Advisory Committee on Environmental Sustainability (Green ACES); the replacement of 80 street light fixtures with energy saving fixtures using \$93,000 in Energy Efficiency and Conservation Block Grant funds; and implementing a plan identifying energy saving opportunities at two of the city's largest facilities, the Aquatic and Fitness Center and Community Center.

Recycling

A goal was set in Council's 2008 Visioning Goals to recycle 55% of the waste stream handled by the City. This goal was met in FY 2009 and 61% was achieved in FY 2011. A new goal of recycling 63% by FY 2015 is recommended.

One effort that has contributed to the excellent recycling numbers has been the "rolling cart" program. The City has provided 156 65-gallon rolling carts to residents in Boxwood Village and Greenspring I to encourage and accommodate a larger volume of recycling. Based on a survey conducted among the residents in Boxwood that received a rolling cart, users report greater ease in dealing with recyclables and a higher recycling volume. This program has been staged (purchasing approximately 50 rolling carts a year) over the past few years. The

Department serves 775 single family homes and recommends purchasing rolling carts at an accelerated rate to further encourage recycling.

Two years ago, the list of items that can be recycled was expanded, and labels that say “Comingled Recycling” replaced “Cans and Bottles Only” stickers throughout city buildings and apartments that the City serves. Staff believes these actions helped not only in increasing the volume of recycling but in cutting down on non-recycling materials in the recycling. For the future, staff is working on providing a sticker that would be on the lid of the rolling cart and would identify and educate the user on what is acceptable for recycling. Other efforts will include purchasing additional recycling containers to be placed alongside refuse containers in public areas.

Traffic Sign Replacement

An inventory of all traffic signs has begun and will be finalized before the end of 2012. The inventory is required to be done as part of the new requirements of the Manual on Uniform Traffic Control Devices (MUTCD) in order to implement the new minimum sign retro reflectivity requirements.

Tentatively by January 2015, all agencies must comply with the new retro reflectivity requirements for most traffic signs they have installed, including all red and white or white and black “regulatory” signs (such as Stop signs and speed limit signs), yellow and black “warning signs”, and ground mounted green and white “guide” signs. Street name signs are tentatively scheduled to be in compliance with the new reflectivity requirements by January 2018.

After the inventory is completed, all signs that don’t meet the new reflectivity requirements will be scheduled to be replaced. Currently, the Department is not recommending increasing the amount that is budgeted for traffic signs, but it may be necessary to increase this line item in future years to meet the new requirements of the MUTCD.

Park Bio-system/Conditions Needs

There are specific areas in Buddy Attick Park where the understory plantings have decreased, species decline is evident, and areas of sediment runoff from compacted soil flows freely into the lake. It is important that we understand that park systems provide a contiguous bio-habitat for a host of wildlife. Without our proper intervention, the natural systems and species diversity within our parks will be irreversibly impacted. This is a critical issue that will take both short-term and long-term action to mitigate the damage that is already evident and continues to occur.

The Department is working on creating a master renovation plan for both Buddy Attick Park and Schrom Hills Park that would address areas of overuse and areas that are in critical need of intervention/renovation. We recommend that part of the long-term process for park protection and renovation consider a full review of the Buddy Attick Park Master Plan, particularly the existing maintenance schedule.

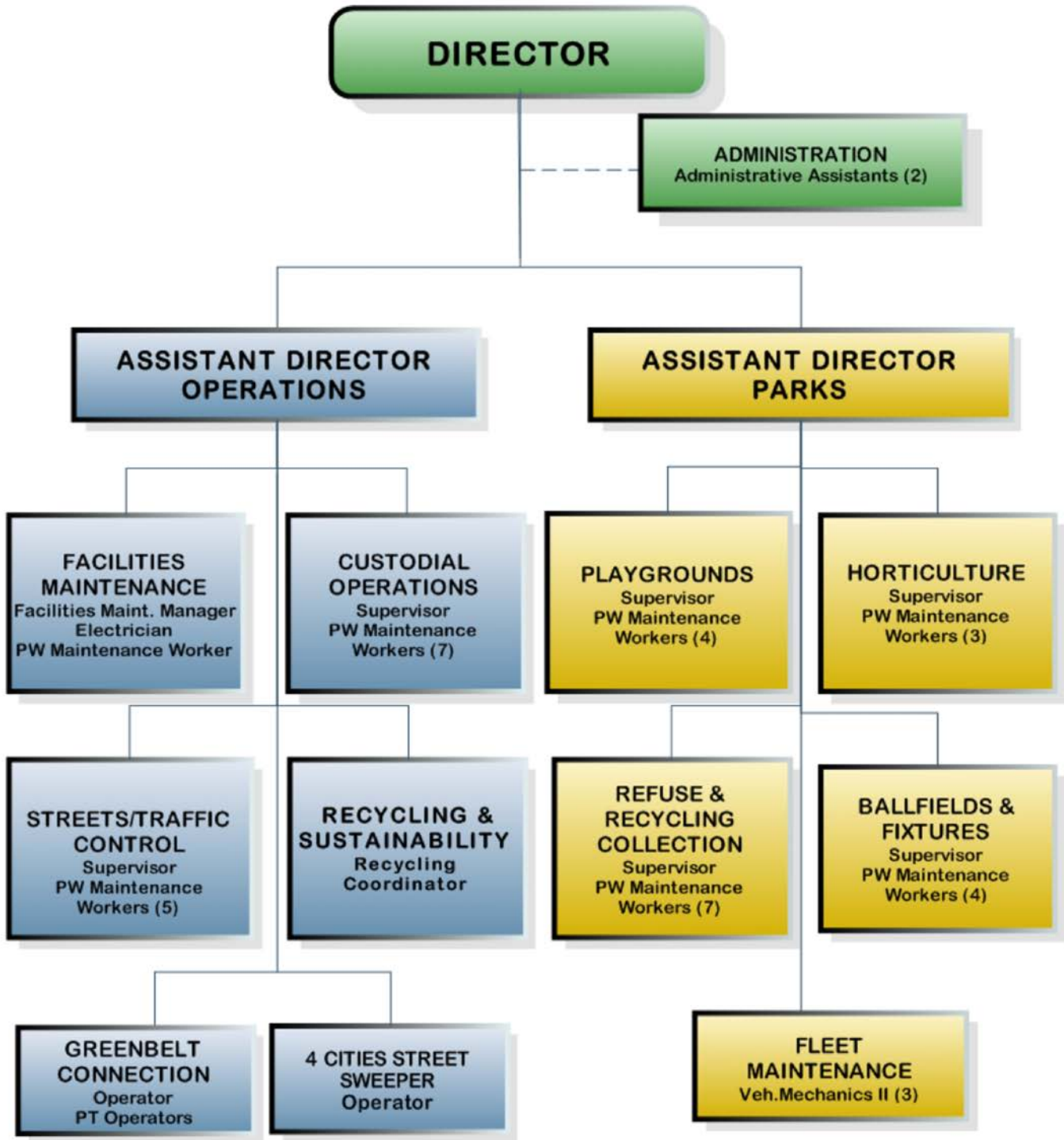
PERSONNEL STAFFING

The following table summarizes all the authorized and proposed positions for the Public Works Department. Instead of being assigned to specific budgets for accounting purposes, as is the case with other departments, most members of this department have their salary costs charged to a variety of budget accounts depending on time spent on various jobs. A summary of the distribution of salary expenses for the department to the various budget accounts is also provided.

PERSONNEL STAFFING	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
410 Administration					
Director	GC-26	1	1	1	1
Assistant Public Works Director – Operations	GC-22	1	1	1	1
Assistant Public Works Director – Parks	GC-22	1	1	1	1
Recycling Coordinator II	GC-13	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		6	6	6	6
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	1
Electrician I	GC-12	1	1	1	1
Maintenance Worker V	GC-11	1	1	1	1
Total FTE		3	3	3	3
410 Custodial Operations					
Building Maintenance Supervisor	GC-16	1	1	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		8	8	8	8
420 Fleet Maintenance					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
440 Street Maintenance					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	6	5	5	5
Total FTE		7	6	6	6

PERSONNEL STAFFING continued	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	7	7	7	7
Total FTE		8	8	8	8
700 Parks – Playgrounds					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	4	4	4	4
Total FTE		5	5	5	5
700 Parks – Ball Fields & Fixtures					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5 - 13	3	4	4	4
Total FTE		4	5	5	5
700 Parks – Horticulture					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	4	3	3	3
Total FTE		5	4	4	4
920 Intra-City Transit Service					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
Total Public Works Classified		<u>51.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>
Non-Classified/Temporary Help					
Greenbelt Connection		.5	.5	.5	.5
Total Public Works Temporary		<u>.5</u>	<u>.5</u>	<u>.5</u>	<u>.5</u>
Total Public Works FTE (Classified & Temp)		<u>51.5</u>	<u>50.5</u>	<u>50.5</u>	<u>50.5</u>

PUBLIC WORKS



SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$324	\$132	\$500	\$1,500	\$500	\$500
180 Municipal Building	29,797	22,039	22,400	21,000	22,000	22,000
220 Community Development	10,366	7,367	8,000	7,000	7,000	7,000
310 Police	167,082	168,744	150,000	148,000	163,000	163,000
320 Traffic Control	79,793	109,213	95,000	100,000	100,000	100,000
330 Animal Control	0	654	700	700	700	700
410 Public Works Administration	600,598	612,471	560,200	574,400	572,800	591,800
420 Maintain Equipment	71,122	79,594	75,000	80,000	80,000	80,000
440 Street Maintenance	513,214	313,450	285,000	272,500	281,000	290,100
445 Street Cleaning	31,274	33,583	41,600	40,400	40,400	40,400
450 Waste Collection	384,942	377,421	383,800	365,000	365,000	372,300
460 City Cemetery	5,930	591	3,000	2,000	2,000	2,000
470 Roosevelt Center	46,099	41,533	46,600	43,000	43,000	43,000
610 Recreation Administration	2,448	2,390	3,200	2,500	2,500	2,500
620 Recreation Centers	104,260	94,928	105,000	125,000	110,000	110,000
650 Aquatic & Fitness Center	39,966	46,724	36,000	45,000	45,000	45,000
660 Community Center	115,729	117,452	86,000	115,000	115,000	115,000
690 Special Events	61,099	49,427	50,000	47,000	47,000	47,000
700 Parks	550,351	570,748	608,200	598,000	596,000	607,200
920 Intra-City Transit Service	69,095	74,669	77,500	76,000	76,000	76,000
Total	\$2,883,489	\$2,723,130	\$2,637,700	\$2,664,000	\$2,668,900	\$2,715,500
PERCENT CHANGE	11.4%	(5.9%)	(3.1%)	(1.5%)	0.1%	1.0%

PUBLIC WORKS SALARY BREAK DOWN	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Base Pay for Classified Employees	2,622,217	\$2,590,810	\$2,522,700	\$2,549,000	\$2,553,900	\$2,600,500
Overtime	254,940	132,320	115,000	115,000	115,000	115,000
Buy Back	6,332	0	0	0	0	0
Total	\$2,883,489	\$2,723,130	\$2,637,700	\$2,664,000	\$2,668,900	\$2,715,500

ADMINISTRATION



The Administrative Division of the Public Works Department provides central direction to the department's activities and is the first contact point between the public and the department. In addition to the salaries of the Public Works Director and administrative staff, funds are provided for building maintenance and utility services.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Building Maintenance	4.14	4.13	4.17	4.16
Full Time Equivalentents (FTE)				
Administration	6	6	6	6
Facilities Maintenance	3	3	3	3
Custodial Operations	7	8	8	8

Management Objectives

- ✧ Manage and reduce the city's energy consumption in line with state and COG goals (10% lower than 2005 level by 2012, 20% by 2020 and 80% by 2050). Through calendar year 2011, the city's carbon footprint had been reduced 37%. In FY 2013, the focus will be on implementing recommendations to reduce consumption at the Aquatic & Fitness Center and Community Center and to install energy efficient electrical devices in City facilities.
- ✧ Support the Green ACES in implementing its Sustainability Master Plan for the City and in pursuit of becoming Sustainable Maryland Certified.
- ✧ Bid out contractual cleaning services.
- ✧ Maintain the quality of Public Works services with a reduced work force through cross training employees on Public Works related assignments.

Budget Comments

- 1) Salaries, line 01, are lower because the Building Maintenance Supervisor position has been kept vacant in FY 2012 and is not funded in this budget in FY 2013. Normally, approximately 75% of this position's salary would be included in this account.
- 2) The \$20,000 in Other Services, line 34, was for Temporary help. A part-time non-classified worker was hired instead, so this line is reduced.
- 3) Utilities, line 39, for electricity and gas service are at FY 2007 levels even though the new energy efficient Public Works facility is three times the size of the previous facility.
- 4) Membership & Training, line 45, includes \$2,700 for the COG regional environmental fund.

PUBLIC WORKS ADMIN. Acct. No. 410	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$470,548	\$490,097	\$442,000	\$455,000	\$455,000	\$474,000
06 Repair/ Maintain Building	124,002	113,511	112,400	112,000	112,000	112,000
07 Special Details	2,226	4,107	2,400	2,400	2,400	2,400
27 Overtime	3,822	4,756	3,400	5,000	3,400	3,400
28 Employee Benefits	371,775	380,646	378,600	359,100	394,900	401,100
Total	\$972,373	\$993,117	\$938,800	\$933,500	\$967,700	\$992,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,777	\$2,163	\$1,700	\$1,200	\$1,500	\$1,500
33 Insurance	15,605	11,124	13,100	7,900	7,900	7,900
34 Other Services	0	4,528	20,000	6,400	0	0
38 Communications	16,758	14,044	15,600	13,700	14,200	14,200
39 Utilities						
Electrical Service	35,972	27,280	28,200	22,000	22,000	22,000
Gas Service	14,486	13,850	16,600	14,500	14,500	14,500
Water & Sewer	3,672	4,734	4,000	7,200	7,200	7,200
Heating Oil	7,294	10,008	9,000	6,500	6,500	6,500
45 Membership & Training	7,181	9,995	11,200	11,200	11,200	11,200
46 Maintain Building & Structures	29,206	24,212	24,900	28,400	27,400	27,400
48 Uniforms	9,028	6,036	8,600	8,600	8,600	8,600
49 Tools	2,322	1,130	2,600	2,600	2,600	2,600
55 Office Expenses	10,220	7,549	10,300	8,800	8,800	8,800
58 Special Programs	989	389	1,000	1,000	1,000	1,000
69 Awards	6,916	4,445	5,000	5,000	5,000	5,000
Total	\$162,426	\$141,487	\$171,800	\$145,000	\$138,400	\$138,400
TOTAL PUBLIC WORKS ADMIN.	\$1,134,799	\$1,134,604	\$1,110,600	\$1,078,500	\$1,106,100	\$1,131,300

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT



The cost of maintaining the equipment that is used for more than one kind of job is accounted for in this budget.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Vehicles				
Police	67	68	68	68
Animal Control	1	1	1	1
Public Works	21	21	21	21
Waste Collection	4	3	3	3
Recreation	4	4	4	4
Parks	13	13	13	13
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	8	8	8	8
Total	121	121	121	121
Equipment				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	14	14	14
Snow plows/spreaders	15/7	15/7	15/7	15/7
Total	47	47	47	47
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-fuel	2	2	2	2
Hybrid	2	1	2	2
Natural Gas	5	5	4	4
Total	9	8	8	8
Average Vehicle Age (in years)				
Public Works	7.9	8.0	8.0	8.0
Waste Collection	5.8	5.1	5.1	5.1
Parks	6.7	7.5	7.5	7.5
Average Equipment Age (in years)				
Public Works	16.5	18.0	18.0	18.0
Parks	11.8	12.1	12.1	12.1
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- ☒ Look for opportunities to incorporate alternative fuels into the fleet.
- ☒ Conduct study on use of propane for vehicle fuel.

Budget Comments

- 1) Market conditions may be lowering the cost of bio-diesel. Staff has been and will continue to monitor market conditions. Also, the cost for natural gas is dropping which may increase interest in it for fueling vehicles. Currently, natural gas vehicles have a purchase price premium that makes them unjustifiable to purchase.
- 2) The goal of having 10% of the fleet funded by alternative fuels by 2012 has not been reached as vehicles are not economically available.
- 3) Insurance, line 33, is lower than budgeted due to lower vehicle premiums and receipt of a credit from the city's insurance provider, the Local Government Insurance Trust (LGIT).
- 4) Motor Equipment Maintenance expenses, line 50, were much higher than normal in FY 2010 due to repairs caused by the record breaking winter storms.
- 5) The increase in Computer Expenses, line 53, in FY 2012 is the support cost for the new fleet maintenance software.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$71,122	\$79,594	\$75,000	\$80,000	\$80,000	\$80,000
28 Employee Benefits	83,359	80,983	82,400	79,000	80,000	80,000
Total	\$154,481	\$160,577	\$157,400	\$159,000	\$160,000	\$160,000
OTHER OPERATING EXPENSES						
33 Insurance – LGIT	\$10,080	\$407	\$14,400	\$5,900	\$5,900	\$5,900
49 Tools	4,614	1,929	4,400	4,400	4,400	4,400
50 Motor Equipment Maintenance	93,928	57,999	64,300	69,400	67,300	67,300
Motor Vehicle Fuel	31,476	42,505	43,100	40,000	42,000	42,000
53 Computer Expenses	1,534	1,500	1,500	5,100	5,100	5,100
Total	\$141,632	\$104,340	\$127,700	\$124,800	\$124,700	\$124,700
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT	\$296,113	\$264,917	\$285,100	\$283,800	\$284,700	\$284,700

STREET MAINTENANCE



Public Works crew members repair and maintain 25 miles of city streets. New construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Street and Sidewalk Maintenance	3.92	4.09	4.07	4.04
Lighting	3.81	3.75	3.74	3.82
Snow Removal	4.34	4.34	4.31	4.25
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$2,047	\$3,165	\$5,666	\$3,729
Motor Vehicles Registered	14,182	13,957	13,464	13,500
Street Resurfacing (linear feet)	2,825	2,605	2,988	3,200
Curb and Gutter (linear feet)	1,468	1,280	1,340	1,750
Sidewalk Construction (sq. ft.)	550	4,730	8,225	7,000
Handicap Ramps Constructed	8	8	6	12
Driveway Aprons	6	6	2	10
Full Time Equivalents (FTE)				
Street Maintenance	5	7	6	6
Specialty Operations	4	-	-	-

Management Objectives

- ✧ Using Capital Projects funds, resurface the north side of Mandan Road from Greenbelt Road approximately 1,500 feet towards Hanover Parkway, Kara Court, Ora Glen Road from Mandan Road to Morrison Drive, and Hanover Parkway from Mandan Road approximately 400 feet heading towards Eleanor Roosevelt High School.
- ✧ The Washington Suburban Sanitary Commission (WSSC) may undertake Phase IV of its waterline replacement work in FY 2013. If so, this will likely result in the resurfacing of Maplewood, Olivewood and Pinecrest Courts in the Lakeside neighborhood.
- ✧ Annually conduct a survey of street and sidewalk conditions.
- ✧ Bid the contract for landscape maintenance of street rights-of-way.

Budget Comments

- 1) Expenses in Snow and Ice Removal, line 11, Leaf Collection and Brush Removal, line 12, and Street Landscaping, line 15, were higher than anticipated in FY 2010 and 2011 due to the extensive work needed to respond to the damage caused by the severe storms of those years.
- 2) The Other Services budget, line 34, includes the costs for contractual landscape maintenance which was begun in Spring 2006. The cost for the contractual grass cutting, approximately \$40,000, is more than offset by salary savings from eliminated positions. The increased expenses in FY 2010 were caused by the use of contractors to help with the snow removal costs of the record setting 2010 storms (\$23,000).
- 3) The 2012 winter has been milder than recent winters, so salary, Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are lower than recent years.
- 4) Expenses in Landscaping Supplies, line 63, were below budget in FY 2010 because no street trees were purchased due to the city having trees in inventory. In FY 2011, the trees planted along Springhill Drive as part of the street safety program were expensed in this line item (\$5,100).

EXPENDITURES FOR STREETS – ALL BUDGETS	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
320 Traffic Control	\$111,039	\$152,785	\$129,600	\$134,600	\$134,600	\$134,600
420 Equipment Maintenance (1)	197,409	187,417	190,100	189,200	189,800	189,800
440 Street Maintenance	966,185	753,656	666,900	645,700	661,500	672,100
Capital Projects Fund	4,415	326,716	249,600	310,400	262,000	262,000
Community Dev. Block Grant	0	69,692	87,800	73,450	0	0
TOTAL EXPENDITURES	\$1,279,048	\$1,490,266	\$1,324,000	\$1,353,350	\$1,247,900	\$1,258,500
NOTES: (1) This is equal to two-thirds of the total Multi-Purpose Equipment budget (Acct. 420). It is shown here because multi-purpose equipment is used for street work two-thirds of the time.						
REVENUE SOURCES FOR STREET EXPENDITURES	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
422100 Highway Taxes (2)	\$51,064	\$78,946	\$144,000	\$141,300	\$93,000	\$93,000
Community Dev. Block Grant	0	69,692	104,800	73,450	0	0
General City Revenues	1,227,984	1,341,628	1,075,200	1,138,600	1,154,900	1,165,500
TOTAL REVENUES	\$1,279,048	\$1,490,266	\$1,324,000	\$1,353,350	\$1,247,900	\$1,258,500
NOTES: (2) Expenditures for street maintenance must exceed these revenues.						

STREET MAINTENANCE Acct. No. 440	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
08 Repair/Maintain Streets & Sidewalks	\$171,316	\$120,014	\$166,000	\$148,000	\$152,000	\$161,100
11 Snow and Ice Removal	212,042	58,187	30,500	30,500	35,000	35,000
12 Leaf Collection & Brush Removal	69,556	48,642	30,300	35,000	35,000	35,000
13 Storm Sewer & Ditch Maintenance	13,424	15,819	12,600	12,000	12,000	12,000
15 Street Landscaping	45,244	68,629	43,500	45,000	45,000	45,000
27 Overtime	1,633	2,159	2,100	2,000	2,000	2,000
28 Employee Benefits	143,696	110,020	123,000	115,600	120,200	121,700
Total	\$656,911	\$423,469	\$408,000	\$388,100	\$401,200	\$411,800
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$1,065	\$695	\$700	\$500	\$500	\$500
34 Other Services	87,988	60,002	49,300	49,300	52,000	52,000
39 Utilities						
Electrical Service	150,831	153,422	150,000	148,900	148,900	148,900
46 Maintain Building & Structures	1,931	650	1,000	1,000	1,000	1,000
49 Tools	2,431	4,620	5,000	5,000	5,000	5,000
60 Road & Paving Materials	9,477	7,605	10,600	10,600	10,600	10,600
61 Chemicals	50,399	55,441	25,000	25,000	25,000	25,000
62 Storm Drain Materials	117	0	1,200	1,200	1,200	1,200
63 Landscaping Supplies	3,314	12,024	13,100	13,100	13,100	13,100
64 Lighting Fixtures & Supplies	1,721	4,543	3,000	3,000	3,000	3,000
Total	\$309,274	\$299,002	\$258,900	\$257,600	\$260,300	\$260,300
TOTAL STREET MAINTENANCE	\$966,185	\$722,471	\$666,900	\$645,700	\$661,500	\$672,100
REVENUE SOURCES						
Highway User/Gas Tax	\$51,064	\$78,946	\$144,000	\$141,300	\$93,000	\$93,000

FOUR CITIES STREET CLEANING



This account reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Street Cleaning	4.21	4.19	4.16	4.23
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	25	25
New Carrollton	23	23	23	23
Total Mileage Driven	5,521	5,569	6,500	6,500

Management Objectives

- ✧ Provide high quality street cleaning service to the Four Cities Coalition.
- ✧ Sweep all City streets a minimum of six times per year.
- ✧ Meet semi-annually with the other communities to review operations and potential efficiencies.

Budget Comments

- 1) The costs for this program are shared between the four participating communities. Comments from the other three communities continue to be very complimentary of the service.
- 2) The current vehicle was purchased in 2007, funded mostly from a County Livability grant. In 2010, it began to require costly repairs as evidenced in Motor Equipment Maintenance, line 50. The Public Works directors are discussing options including replacement of the vehicle.
- 3) The low expense for Motor Vehicle Fuel, line 50, in FY 2011 was due to the charging of the fuel expense to the wrong account.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$26,001	\$27,727	\$33,200	\$35,000	\$35,000	\$35,000
25 Repair/Maintain Vehicles	5,273	5,508	8,000	5,000	5,000	5,000
27 Overtime	0	348	400	400	400	400
28 Employee Benefits	17,119	14,710	16,600	16,600	17,000	17,000
Total	\$48,393	\$48,293	\$58,200	\$57,000	\$57,400	\$57,400
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$0	\$300	\$0	\$0	\$0
38 Communications	513	656	800	400	400	400
48 Uniforms	480	189	500	500	500	500
50 Motor Equipment Maintenance						
Maintenance	23,733	24,546	20,000	17,600	14,600	14,600
Motor Vehicle Fuel	5,137	736	7,000	7,000	7,500	7,500
Total	\$29,863	\$26,127	\$28,600	\$25,500	\$23,000	\$23,000
TOTAL FOUR CITIES STREET CLEANING	\$78,256	\$74,420	\$86,800	\$82,500	\$80,400	\$80,400
REVENUE SOURCES						
Revenue from Other Agencies	\$69,791	\$65,897	\$65,100	\$61,900	\$60,300	\$60,300
General City Revenue	8,465	10,585	21,700	20,600	20,100	20,100
Total	\$78,256	\$76,482	\$86,800	\$82,500	\$80,400	\$80,400

WASTE COLLECTION AND DISPOSAL



Two city crews collect refuse and recyclables from city residences and businesses. Service charges provide income for this service. Private collectors also collect refuse from many apartments and commercial establishments. The city recycling program collects magazines, catalogs, telephone books, mixed paper, newspaper, cardboard and paperboard, as well as cans, bottles, plastics, oil and anti-freeze. The city sells whatever products it can to offset expenses.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Election Survey Scores (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Regular Trash Collection	4.28	4.38	4.42	4.42
Recycling – Curbside	4.27	4.45	n/a	n/a
Recycling – Drop Off Center	4.15	4.27	4.28	4.30
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,424	2,424	2,424	2,424
Tons of Refuse Taken to the Landfill	1,703	1,592	1,636	1,650
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,236	2,458	2,454	2,600
City Recycling Rate	57%	61%	60%	61%

Management Objectives

- ❑ Increase the amount of waste stream which is recycled to 63% by 2015. The City reached its goal of recycling 55% in FY 2009, two years ahead of schedule. It reached 61% in FY 2011, also two years ahead of schedule.
- ❑ Expand the recycling rolling carts program. Over 150 have been distributed to date and increasing the number of carts will help in meeting the goal of 63% of the waste stream that is recyclable by 2015.
- ❑ Promote recycling to customers and the community to expand knowledge and participation of recycling.

Budget Comments

- 1) The increase in the Recycling rate in FY 2011 is due somewhat to tree damage and clean up as a result of the severe storms in 2010 and 2011. It is also due to the switch from analog signals to digital signals for television programming which caused people to replace their televisions.

- 2) The budget for Other Services, line 34, primarily covers landfill tipping fees which are \$59/ton, same as in FY 2011 and 2012. No recycling charge is expected. The additional expense in FY 2012 is the cost for contractual employees. This cost is offset by salary savings.
- 3) It is proposed to increase the number of recycling totes purchased/distributed from 50 to 100 in FY 2013. The larger wheeled totes have been well received and are believed to increase recycling. The additional funds, \$4,000, are included in the Tools budget, line 49.
- 4) The expenses in Special Programs, line 58, purchase the leaf bags which are provided to residents of Greenbelt Homes, Inc.
- 5) It is proposed to not increase the residential refuse fee. The fee on a quarterly basis will be \$67 and \$268 on an annual basis. Comparable costs in other communities are \$347 in Prince George's County, \$373 in Montgomery County and \$392 in Rockville. It is proposed to raise the commercial fees which were last adjusted for everyone in 2006 (\$5,000).

WASTE COLLECTION Acct. No. 450	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$369,895	\$362,073	\$371,300	\$350,000	\$350,000	\$357,300
25 Repair/Maintain Vehicles	7,013	6,840	7,000	7,000	7,000	7,000
27 Overtime	8,035	8,511	5,500	8,000	8,000	8,000
28 Employee Benefits	166,747	162,649	157,400	165,900	167,600	169,900
Total	\$551,690	\$540,073	\$541,200	\$530,900	\$532,600	\$542,200
OTHER OPERATING EXPENSES						
33 Insurance	\$2,111	\$963	\$2,700	\$1,200	\$1,200	\$1,200
34 Other Services	132,181	139,306	120,000	127,300	120,000	120,000
48 Uniforms	3,644	2,610	4,400	4,400	3,600	3,600
49 Tools	3,799	4,744	5,400	5,900	9,800	9,800
50 Motor Equipment						
Maintenance	26,902	28,161	24,000	24,700	21,500	21,500
Motor Vehicle Fuel	19,110	25,971	26,200	30,000	32,000	32,000
55 Office Expenses	796	1,533	1,000	1,000	1,000	1,000
58 Special Programs	7,874	4,694	4,900	4,900	4,900	4,900
71 Miscellaneous	156	17	600	300	300	300
Total	\$196,573	\$207,999	\$189,200	\$199,700	\$194,300	\$194,300
TOTAL WASTE COLLECTION	\$748,263	\$748,072	\$730,400	\$730,600	\$726,900	\$736,500
REVENUE SOURCES						
Service Fees	\$576,928	\$587,363	\$643,900	\$644,200	\$649,200	\$649,200
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	5,930	6,761	8,200	7,000	7,000	7,000
Sale of Recyclable Materials	6,312	11,229	8,000	15,000	15,000	15,000
Total	\$646,822	\$663,005	\$717,800	\$723,900	\$728,900	\$728,900
Excess (Deficiency) of Rev. over Expend.	(\$101,441)	(\$85,067)	(\$12,600)	(\$6,700)	\$2,000	\$2,000
Quarterly residential service fee required as of July 1 of each year	\$60.00	\$63.00	\$67.00	\$67.00	\$67.00	\$67.00
Percent Change	5.3%	5.0%	6.3%	6.3%	0%	0%

CITY CEMETERY



The city maintains a small cemetery located on Ivy Lane just west of Kenilworth Avenue. It is a wooded knoll, 450 feet by 300 feet in size. Funds are provided for labor and materials used by Public Works crews in the maintenance of this area.

Budget Comments

- 1) Salaries, line 01, reflect the costs for preparing the cemetery for burials.
- 2) Lawn maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34. The higher cost in FY 2012 was for landscaping work.

CITY CEMETERY Acct. No. 460	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$5,930	\$591	\$3,000	\$2,000	\$2,000	\$2,000
Total	\$5,930	\$591	\$3,000	\$2,000	\$2,000	\$2,000
OTHER OPERATING EXPENSES						
34 Other Services	\$1,746	\$1,656	\$1,900	\$4,800	\$2,000	\$2,000
63 Landscaping Supplies	304	493	200	0	0	0
Total	\$2,050	\$2,149	\$2,100	\$4,800	\$2,000	\$2,000
TOTAL CITY CEMETERY	\$7,980	\$2,740	\$5,100	\$6,800	\$4,000	\$4,000

ROOSEVELT CENTER

Roosevelt Center is the original commercial area of the historic planned community. The city owns the parking, sidewalk and mall areas, but does not own the commercial buildings, except for the theatre. The Public Works Parks crew maintains the public areas of the Center, keeping it free of debris, emptying trash receptacles and caring for the Center's trees and flowers.

Management Objectives

- ☒ Maintain the Center as an attractive community gathering place and as a focal point of outdoor festivals and music.

Budget Comments

- 1) Overtime, line 27, has been reduced since additional weekend staffing was added to service the Attick Park restrooms.
- 2) The higher than normal expense for water and sewer service in Utilities, line 39, in FY 2011 was due to a water line break in the Center.
- 3) Building Maintenance, line 46, expenses in FY 2010 were due to unanticipated repairs to emergency and marquee lights at the theater (\$4,000) as well as HVAC repairs (\$5,000) and replacement of the ice machine (\$2,000).
- 4) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.



Event	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Music Events	10	4	7	7
Yard Sales	1	1	1	1
Festivals	3	4	4	4
Other	8	9	8	8

ROOSEVELT CENTER Acct. No. 470	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$38,731	\$37,557	\$39,600	\$39,000	\$39,000	\$39,000
06 Theater Maintenance	2,089	3,023	6,000	3,000	3,000	3,000
27 Overtime	5,278	953	1,000	1,000	1,000	1,000
28 Employee Benefits	13,975	13,269	13,500	13,400	13,300	13,300
Total	\$60,073	\$54,802	\$60,100	\$56,400	\$56,300	\$56,300
OTHER OPERATING EXPENSES						
33 Insurance	\$94	\$59	\$100	\$0	\$0	\$0
39 Utilities						
Electrical	1,728	1,824	1,700	1,600	1,600	1,600
Water and Sewer Service	2,527	7,163	3,000	3,000	3,000	3,000
46 Building Maintenance	15,931	17,297	10,000	9,000	11,000	11,000
47 Park Fixture Expenses	0	28	600	500	2,500	2,500
49 Tools	555	0	600	300	300	300
64 Lighting Supplies & Fixtures	0	0	500	0	0	0
Total	\$20,835	\$26,371	\$16,500	\$14,400	\$18,400	\$18,400
TOTAL ROOSEVELT CENTER	\$80,908	\$81,173	\$76,600	\$70,800	\$74,700	\$74,700

GREENBELT CARES

Strategic Plan



Mission

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming, and responsiveness to our community.

Value Statements

Greenbelt CARES provides information and referral services, prevention, intervention, treatment and educational services from a strengths based model that empowers clients to make informed choices and address areas of their life in need of change or improvement.

Greenbelt CARES is committed to providing its services to clients and the community regardless of their financial resources, race, ethnic, religious or cultural background.

Greenbelt CARES staff are client-focused and demonstrate respect, courtesy and accountability to those we serve.

Greenbelt CARES maintains a high level of professional expertise through ongoing staff trainings, development, and supervision.

Greenbelt CARES is committed to training new professionals in the fields of counseling, psychology, social work, marriage and family therapy, aging and support services and case management through its volunteer and intern opportunities.

Youth and Family Counseling Program

The Youth and Family Counseling Program is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources wherever possible and responding to the special needs of Greenbelt citizens.

GOALS

Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.

Accomplishments

- ✧ Family Counselor conducted two eight week Teen Discussion Groups at Eleanor Roosevelt High School. Groups focused on increasing students' decision making and anger management skills. Twenty-one (21) students were served in FY 2011.
- ✧ CARES counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for 42 students suspended from school for AOD offenses. Students must attend two (2) assessment sessions to avoid being expelled from school.
- ✧ CARES Social Work intern conducted Middle School Discussion groups at Greenbelt Middle School in conjunction with school staff. Fifteen (15) students participated in group discussions on: conflict management, peer pressure, self esteem and family change.
- ✧ CARES Social Work intern conducted Conflict Management, Anger Management and Social Skills groups at Springhill Lake Elementary in conjunction with school staff working with 15 students.
- ✧ Provided Gang Prevention groups at Greenbelt Middle School.
- ✧ Juvenile Delinquency Prevention Counselor provided family and counseling, and outreach efforts in Greenbelt West. This position is funded through a Maryland Association of Youth Service Bureaus grant.
- ✧ Juvenile Delinquency Prevention Counselor spoke at a Mentoring To Manhood Program to offer parents information on teen decision-making skills, negative social influences and effective parenting strategies.



- ✧ Juvenile Delinquency Prevention Counselor worked with the Police Department, Recreation Department, Franklin Park and area merchants (Laugh Out Loud, Joe's Crab Shack and Gold's Gym) to hold a Franklin Park Block Party. The local merchants provided activities and giveaways for residents and City departments provided residents with information about City programs. The Police provided McGruff the Crime Dog and the Citizen Rescue Vehicle, and the Berwyn Heights Fire Department was present with their fire truck. Franklin Park provided food and beverages for the several hundred residents that attended the event.

Outcomes

- ✧ In a two (2) year follow-up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY 2009, it was found that 100% of these youth were not adjudicated delinquent two (2) years after counseling ended.
- ✧ Results from Satisfaction Surveys returned by Formal Counseling Clients who ended counseling in FY 2011:
 - ✧ 24% return rate (12 of 51)
 - ✧ 91% rated the quality of the service “Good” (41%) or “Excellent” (50%)
 - ✧ 91% reported being Mostly or Very Satisfied with the Service they received at CARES
 - ✧ 91% felt that they learned to deal more effectively with their problem
 - ✧ 91% indicated that they would return to CARES for counseling
 - ✧ 91% indicated that the problem they sought counseling for was Better (73%) or Much Better (18%)

Issues

The demand for CARES’ counseling services continues to be high with the waitlist holding 15-20 families for family counseling and another 15-20 individuals awaiting individual counseling services. Families, on average, wait 2-3 months to begin counseling and individuals wait significantly longer (4-6 months) as there are fewer slots for this service. This year, we had two Social Work Interns and a Pastoral Counseling Intern who were able to see both individuals and families. These interns are at CARES 12-24 hours per week. In addition, we had a former Wednesday night intern return in February to gain more experience using Cognitive Behavioral Therapy (CBT) with individuals. These interns have assisted us in providing more individual therapy and reducing the waitlist time for clients.

The Delinquency Prevention Counselor has greatly increased CARES’ ability to serve youth and families in Greenbelt West. The counselor provides a variety of counseling and referral services to residents as well as outreach services to the community to encourage use of the program. The Counselor follows up on Police reports of delinquent youth by first sending a letter about the available services and then follows up with a home visit if the family does not respond. The Counselor also works closely with Recreation staff to identify at-risk youth and to develop programming to engage these youth and teach them pro-social skills like anger management.

This year, CARES began offering a Gang Prevention Group at Greenbelt Middle School using an evidence based program, The Phoenix Curriculum. Previously, the Greenbelt Police Department had been able to provide this service through the Gang Resistance Education and Training (GREAT) program. The Phoenix Curriculum offers a similar program but is designed to be offered by mental health professionals, rather than law enforcement professionals. Middle school is recognized as the beginning point, often, for entry into a gang, and thus the ideal place to offer this prevention program.

Action Steps/Management Objectives

- ✧ Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George’s County.
- ✧ Explore options to develop a clinical supervisor position.

- ✧ Seek funding opportunities to increase a family counselor position to full time.
- ✧ Seek long-term or permanent funding for the Juvenile Delinquency Counselor position.

Provide educational enrichment opportunities for Greenbelt residents and those living in surrounding areas within Prince George’s County, with an emphasis on youth and young adults.

Accomplishments

- ✧ Conducted GED preparation courses for local youth and adults at the Municipal Building and the Springhill Lake Recreation Center. For a second year, expansion into Greenbelt West was made possible by a Community Development Block Grant (CDBG).
- ✧ Coordinated tutoring services for Prince George’s County youth living in Greenbelt and the surrounding areas.
- ✧ Expanded the free tutoring program by offering a Saturday morning “drop-in” program at the Springhill Lake Recreation Center.



- ✧ Provided a Tutoring Camp which offered local youth lessons in mathematics, language arts and science.
- ✧ Two babysitting courses were held for Greenbelt youth. Participating youth learned about health and safety issues, poison control and fire prevention.
- ✧ Participated in the 1st Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of the fairs is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.

- ✧ New tutors from the University of Maryland were recruited and trained. These tutors provided weekly individual sessions to participating youth in the areas of mathematics, language arts and science. Tutors also participated from the local community (i.e. NASA/Goddard Space Flight Center and community residents).
- ✧ Provided English as a Second Language (ESOL) Class at the Springhill Lake Elementary School. This program, for a second year, was made possible by a Community Development Block Grant (CDBG).
- ✧ Funded through funding from County Council member Turner, developed educational programming for a Computer Lab at Springhill Lake Recreation Center and offered computer classes to residents.
- ✧ Juvenile Delinquency Counselor attended Back to School Night at Greenbelt Middle School to offer information about the services and pass out flyers and business cards to families.

- ✧ Crisis Intervention Counselor attended the Eleanor Roosevelt High School ESOL Parent Night to offer information about the services CARES provides. CARES brochures, in both English and Spanish, were distributed.
- ✧ Family Counselor served as staff liaison to the Advisory Committee on Education (ACE).
- ✧ ACE members and ACE Student Awards recipients participated in the Annual Labor Day Festival and Parade.
- ✧ ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for area school PTA Presidents and Executive Board, the ACE Educator Awards and the ACE Student Awards.



- ✧ ACE members and liaison coordinated monthly ACE Reading and Science Clubs for area students.
- ✧ ACE offered a grant opportunity for local schools to enhance school curriculum and programming.
- ✧ ACE member participated in the Greenbelt Middle School Task Force.
- ✧ ACE worked with area schools to coordinate "Cluster Concerts" for both instrumental and choral groups.

Issues

As anticipated last year, CARES continues to see a high demand for the GED program. The new High School Assessment (HSA) graduation requirement has increased the number of students who receive a Certificate of Completion for High School, but not a High School Diploma. Students receiving the Certificate of Completion are encouraged by the school system to seek a GED. The GED class continues to serve a large population in the Municipal Building plus a new group of students are being served at the Springhill Lake Recreation Center.

The class in the Municipal Building is a two tier class where students are separated by their skill level in math and English. Students testing at 3rd grade or below are placed in the GED I class and students testing at 4th grade or above are placed in GED II. Students in GED I need basic math, reading and writing assistance. Those in GED II are reviewing algebra and geometry and expanding their English language skills. At the Springhill Lake Recreation Center, only one class is offered. Students of all levels are grouped together, which has made this a challenging class to teach. However, the demand for the class has been tremendous with 25 students being enrolled in the Spring class. The class has also been free to all students, as it has been funded through CDBG funds. Students are provided all needed supplies for the course. No current funding has been identified to continue the GED course in Greenbelt West for FY 2013. Students will be offered information about the course at the Municipal Building and courses offered through Prince George's County.

The CARES Vocational and Educational Counselor also began a Saturday morning Tutoring Program at the Springhill Lake Recreation Center. This tutoring program allows school age youth, GED students and ESOL participants an opportunity to receive additional instruction and tutoring. The program began November 2011 and has had 10 to 20 participants attend each week. The staff person is assisted by volunteer tutors who work with students individually. This program is scheduled to continue in FY 2013.

Finally, through the support of CDBG funds, the Vocational and Educational Counselor has offered an ESOL class in Greenbelt West for a second year. The class meets Wednesday mornings at Springhill Lake Elementary School and has 5 to 11 adults who attend each week. Participants are learning basic English skills. No current funding has been identified to continue the ESOL course in Greenbelt West for FY 2013 although participants will still be able to come to the Saturday Morning drop-in tutoring to work on skills.

Action steps/Management Objectives

- ✧ Seek sources of funding to maintain expansion of GED program to Greenbelt West (CDBG funds were utilized in FY 2011 and FY 2012).
- ✧ Provide a two tier GED program to meet the varying skill levels of students.
- ✧ Offer tutoring program to Greenbelt families and those in surrounding areas of Prince George's County.
- ✧ CARES staff member served as liaison to Advisory Committee on Education (ACE).
- ✧ Monitor educational related usage of new computer lab at Springhill Lake Recreation Center.
- ✧ Seek funding opportunities to increase the Vocational and Educational counselor position to full time.

Increase Use of Evidence Based Practice (EBP) in the delivery of services to youth and families. Build on Cognitive Behavioral model of family therapy and train staff in model of child centered therapy to increase ability to serve younger children presenting with issues such as anger, attachment disorders, grief, etc.

Accomplishments

- ✧ Family Counselor worked with traumatized youth utilizing Trauma Focused – Cognitive Behavioral Therapy (TF-CBT). TF-CBT is an evidence based model developed to work with children who have experienced a traumatic event.
- ✧ Conducted two Strengthening Families Program Groups at Springhill Lake Elementary School. The Fall Group served English speaking families and the Spring Group served Spanish speaking families. The Strengthening Families Program is a nationally recognized program designed to decrease child behavior problems and increase parenting skills and family functioning for participating families.

- ✧ Family Counselor and graduate interns offered two anger management workshops for adults. The “Dispute Resolution and Managing Anger” (DRAMA) program is an evidence based program where participants learn specific skills to improve social skills and emotion regulation.
- ✧ CARES staff were trained to use the Child and Adolescent Functional Assessment Scale (CAFAS). This measure will be used to track outcomes of youth receiving formal counseling services at CARES.

Issues

- ✧ CARES utilized a variety of EBP in FY 2012, including Cognitive Behavioral Therapy, Strengthening Families Program, DRAMA Clubs for anger management and Trauma-Focused Cognitive Behavioral Therapy in its work with children, youth, adults and families.
- ✧ CARES staff received training to be able to utilize the Child and Adolescent Functional Assessment Scale (CAFAS) to track outcomes with youth in formal counseling. The CAFAS has been adopted by the Maryland Association of Youth Service Bureaus as the outcome measure to track youth in formal counseling at all 19 Bureaus across the State.

Action Steps/Management Objectives

- ✧ Continue to identify EBP models that will benefit clients and enhance our ability to serve them effectively.
- ✧ Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such models to reduce training and implementation costs.

Crisis Intervention Program

The Crisis Intervention program works in conjunction with the Greenbelt Police to offer immediate crisis response to victims of crime and follow-up services to individuals and families who have contact with the police. The Crisis Counselors also provide community outreach services and support services to the community.



Accomplishments

- ✧ Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to over 200 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.
- ✧ Worked with Community Development personnel in their work with distressed residents.

- ✧ As part of their community outreach, participated in the Fall Fest and the Celebration of Spring events offering participants information on CARES and area resources.
- ✧ Provided bi-lingual counseling services to Spanish speaking individuals and families.
- ✧ Eviction Relief Volunteer worked with over 40 individuals facing eviction and provided information and referral resources as well as monetary assistance for 16 residents, from the Emergency Relief Fund.
- ✧ Recruited a second Eviction Relief Volunteer from the community to work with the Emergency Relief Fund.

Action Steps/Management Objectives

- ✧ Continue to work with police to respond to immediate crises and provide follow-up services to victims of crime and persons encountering the police.

Greenbelt Assistance in Living Program (GAIL)

GAIL is dedicated to providing information and supportive services to seniors, persons with disabilities and their families and to help Greenbelt residents remain independent and in their homes. In an effort to meet recognized material and health needs of Greenbelt residents across all age groups, GAIL has expanded its services to include community wide initiatives to address identified needs.

GOALS

Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.

Accomplishments

- ✧ Sponsored the first annual Medicare Workshop Series. The first session was titled “Understanding Medicare Basics” by guest speaker, Jack Davidson, Community Liaison for Home Physicians.
- ✧ Community Resource Advocate spoke at the Bethesda/Chevy Chase Chamber of Commerce on the GAIL Program and Public - Private Partnerships. She was also a guest speaker for the University of Maryland’s School of Public Health.
- ✧ Participated in National Memory Screening Day for the second time. The Alzheimer’s Foundation of America sponsors National Memory Screening Day as an annual nationwide effort to get people out for free and confidential memory screenings.
- ✧ GAIL Case Manager provided a monthly Caregiver’s Support Group.

- ✧ GAIL Case Manager offered “Discussions with Julia” at Green Ridge House. This group replaced a monthly senior conversation group and the Differently Abled group. Topics included “Motivation & Your Health” and “Exploring the Brain: The relationship Between Thoughts, Emotions and Behaviors.”
- ✧ GAIL Case Manager offered a Dementia Education Workshop.

Issues

The Greenbelt Assistance in Living (GAIL) program has for the first time in 10 years seen a shift in the age of GAIL clients receiving services. Sixty nine percent (69%) of the case management clients and counseling clients for the first half of FY 2012 have been 69 and younger with 63% of those clients being baby boomers. The majority of the clients contacted the GAIL office for services related to major health concerns and mood disorders. Over the course of the last two years, the GAIL program has seen a sharp increase in the number of clients requiring services. In FY 2011, the GAIL program added a record 121 clients. It is projected that by the close of fiscal year 2012, the GAIL program will have provided services to over 1,000 Greenbelt residents through its groups, information and referral services and case management services. These numbers do not include clients that have attended large scale events such as the produce distributions or the flu clinics.

The GAIL case management program has continued to grow and flourish, and during the first half of FY 2012, the Case Manager served 60 individuals and families. The Case Manager works with clients in three different capacities – information and referral (29 clients), case management (19 clients) and counseling (12 clients). GAIL information and referral clients usually require 1-5 sessions and have called to request help meeting needs that can range from food and shelter to health insurance concerns. GAIL case management clients require ongoing assistance and are seen at home or in office once a week, bi-weekly, or once a month depending on the severity of the need. GAIL counseling clients are seen at home or in the office once a week or bi-weekly, again, depending on the severity of the need. The Case Manager spent 362 hours providing direct face to face service to her clients with the majority of her time being spent (237 hours) seeing clients in the office, 97 hours in home visits, and 29 hours accompanying clients to medical appointments. In the following chart, the type of service provided to clients is broken down by frequency and percentage. Most of the clients have received help from more than one of the different categories listed below.

	Frequency	Percentage
Access to Food & Shelter	2	3%
Access to Health Care	10	16%
Billing & Budgeting	7	11%
Caregiver Support	6	10%
CARES Counseling Client	12	20%
Family Mediation	2	3%
Health Insurance Help	17	28%
Informal Counseling & Goal Setting	11	18%
Referral to Services & Programs	33	54%
SSI/SSDI Application Process	6	10%

Action Steps/Management Objectives

- ✧ Provide an array of information and referral, case management and counseling services to seniors and disabled adults.

Outcomes

- ✧ Results from Satisfaction Surveys returned by GAIL Formal Counseling Clients who ended counseling in FY 2011:
 - ✧ 35% return rate (6 of 17)
 - ✧ 100% rated the quality of the service as Excellent
 - ✧ 100% reported being Very Satisfied with the Service they received
 - ✧ 100% felt that they learned to deal more effectively with their problem
 - ✧ 100% indicated that they would return to CARES for counseling
 - ✧ 83% indicated that the problem they sought counseling for was Better

Provide case management and support services at Green Ridge House



Accomplishments

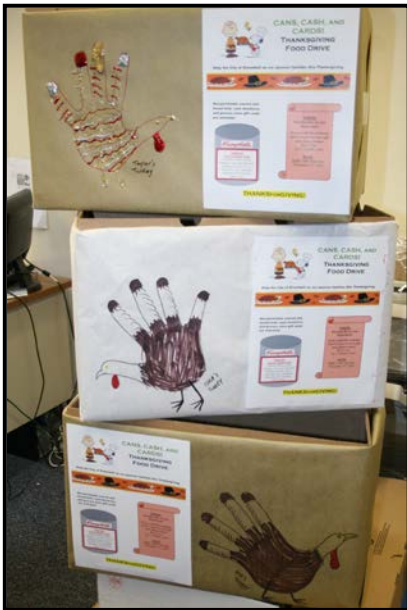
- ✧ Continued to offer monthly health screenings such as: hearing, vision and blood pressure.
- ✧ Offered monthly educational presentations on topics such as: Technology Assistance for Seniors and Disabled Residents, Hospice Services – What You Need To Know and Breast Health.
- ✧ Published quarterly newsletter.
- ✧ Designed and implemented Older Americans Month events.
- ✧ Provided quarterly entitlement program enrollment for Renter's Tax Credit Assistance, Brown Bag Food Program and Energy Assistance program.

Action Steps/Management Objectives

- ✧ Provide case management and informational services to residents of Green Ridge House.
- ✧ Coordinate Older American month events.

Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.

Accomplishments



- ✧ Provided Greenbelt residents with access to a multi-disciplinary team of interns that target improving the health and wellness of residents through a proactive wellness team approach.
- ✧ Coordinated Breakfast with Santa Program and gifts for 50 needy children and their families.
- ✧ Conducted a city wide food drive to provide Thanksgiving Baskets for families of Springhill Lake Elementary School.
- ✧ Partnered with Community Crisis Services, Inc., for the 8th year, to offer the Greenbelt Suicide Prevention and Depression Screening Campaign. This campaign offered the community information about suicide, including signs of depression, suicidal behavior and statistics on rates of suicide in the senior population. Provided bi-lingual screenings for Spanish speaking residents and local resources in Spanish and English that offer assistance to persons suffering from depression or exhibiting suicidal behavior. Persons taking the screening were offered on site counseling and referral services.

- ✧ GAIL program conducted a flu clinic in partnership with the Prince George's County Department of Health.
- ✧ Continued to manage the Greenbelt Prescription Drug Card Program.
- ✧ Continued the partnership with the Capital Area Food Bank to provide free produce distributions to Greenbelt residents.
- ✧ Continued partnership with Combined Properties to provide gift cards for Thanksgiving dinners for Green Ridge House residents.
- ✧ Continued partnership with the Prince George's County Sheriff's Department to provide Christmas baskets to seniors in Green Ridge House and the local community.

- ✧ Successfully identified 15 needy families for toys and holiday gifts.



- ✧ GAIL program partnered with the University of Maryland Extension Program to offer residents the Nutrition to Go Promotion. This initiative promoted healthy eating and budgeting, and partnered with the Greenbelt CO-OP to provide recipes for the items distributed each month.

Issues

The GAIL program continues to offer intergenerational programs to provide youth, families, adults and seniors with resources related to health, nutrition, economic need and mental health. The GAIL Interns are the key force behind the newest program offered under the GAIL umbrella of services, the Health Assessment and Services Program (HAS). HAS is a multi-disciplinary approach to health and wellness. It provides Greenbelt residents with access to a multi-disciplinary team of interns that target improving the health and wellness of clients through a proactive wellness team methodology. Residents are referred to the program via their case manager or self referral. Clients are assigned a case manager (social work intern) that follows the client through their time in the program. Nursing students provide an array of services including vital signs monitoring, nursing assessments, bathing assistance, blood sugar monitoring, health advocacy and education. Public health students provide client centered teaching in the homes of clients based on recommendations of the nursing interns. Finally, through a partnership with the Recreation Department, homebound clients are also, if recommended, linked with a therapeutic recreation program to develop a customized program that can be offered in a home based setting.

The Community Resource Advocate also continued to coordinate the food distributions, and the Flu Clinic as well as a Santa Breakfast and a Thanksgiving basket program for needy families. The expansion of the GAIL program to intergenerational programs is one that has allowed CARES to provide more information and referral services and direct programming to Greenbelt families.

Conduct needs assessment to inform program development

Accomplishments

- ✧ Conducted a Health and Wellness Fair Satisfaction Survey and Personal Wellness Profile Survey.
- ✧ Conducted Flu Clinic Satisfaction Survey.
- ✧ Conducted Green Ridge House Resident Satisfaction and Wellness Programs Survey.

Survey Results

Personal Wellness Program Profile

The GAIL program in conjunction with Washington Adventist Hospital offered staff and Greenbelt Health and Wellness Fair participants the opportunity to complete a Personal Wellness Profile. Nineteen individuals participated in this program. After reviewing the anonymous data collected by the screening, the most thought provoking finding was that 95% of the participants ranked their health in the excellent to good category with the remaining 5% putting their health in the serious health category. Once the data was entered based on a combination of health screening data and questions answered, the reality of their health status was a sharp contrast. Only 32% of the participants were in the excellent to good health category, 58% were in the needs improvement category and

10% were in the high risk category. Each participant met with a representative from the hospital to discuss their findings and participants that completed the screening on-line were given resources and recommendations via the website.



Green Ridge House Satisfaction Survey

This year, 44% of the Green Ridge House (GRH) residents participated in the satisfaction survey. This is down 14% from last year's participation rate. This year residents were 100% very satisfied or satisfied with their units and the building. The neighborhood received 98% very satisfied or satisfied and management saw a slight increase in satisfaction, scoring 98% being very satisfied or satisfied, an increase of 3% from 2010. The Service Coordinator scored 100% satisfaction rating on being professional and courteous with 85% of the

respondents stating that they used the services. 97% of the respondents surveyed felt very safe or safe in their units. This is an increase of 5% over last year's survey. Residents also felt very safe or safe 84% of the time in the GRH parking lot. This is an increase of 12% from 2010. Of the residents surveyed, 86% called for maintenance or repairs for their unit, which is down 3% from 2010. 88% of those surveyed stated that maintenance resolved the issues within one (1) week of the initial request, which is up 9% from 2010. 100% were very satisfied or satisfied with how easy it was to request a repair and how well they were treated by the person(s) that completed the repair. This is an increase of 3% in both areas. Finally, 100% of residents surveyed felt management was courteous and professional, an increase of 2% from 2010. 98% strongly agreed or agreed that management was supportive of the residents/tenants organizations. This is an increase of 1%. 100% of the residents strongly agreed or agreed that management provided appropriate information about rules, leases, repairs and maintenance and meetings and events.

Green Ridge House Wellness Survey

This year, the GAIL program conducted a survey of the health and wellness services offered at GRH with 63% of the residents participating in the survey. The purpose of the survey was to determine the success of the program, future programming recommendations, scheduling for future programs and reasons why residents do not attend screenings. 55% of residents preferred to have screenings every other month versus the current monthly program and 50% selected Tuesdays as their day of preference for screenings. 53% selected early afternoon for screening times. More than 80% of residents surveyed found both the Ask the Expert cable show and the health screenings to be a valuable asset for residents. 41% of residents surveyed said the reason that prevents them from attending the programming was the time of day. 69% of residents stated if these changes were incorporated into the health screenings and programming offered at GRH they would attend. Based on these results, the GAIL Program office has modified program times to comply with residents requests.

12th Annual City of Greenbelt Health Fair

The survey was used to generate feedback for Health Fair Committee members in the development of future health fair programming. There were 47 survey participants and of those surveyed, 100% were satisfied or very satisfied with the Community Center location, variety of screenings and health information vendors offered at the event. 55% of those surveyed heard about the event from the *Greenbelt News Review*. 100% of respondents stated that they

would attend future health fair events. The following were suggestions for vendors for next year: body building, bone scan screening, acupuncture, Meals on Wheels, healthy cooking demonstration, HIV testing and electric massage/electric stimulation. This information will be presented to the health fair planning committee at their first planning meeting for the 2012 City of Greenbelt Health and Wellness Fair.

Flu Clinic Survey

The City, in conjunction with the Prince George's County Health Department, conducted the annual free flu shot clinic in October 2011. A satisfaction survey was conducted for attendees and 71 forms were completed. 100% of attendees were very satisfied or satisfied with the event and the location. 52% of attendees heard about the event from the *Greenbelt News Review*, with 23% learning about the event via Facebook, Twitter or the Yahoo User Group, 15% from flyers and 10% from the GAIL Guide and posters. 100% would attend the event next year. When asked how residents would improve the event, the most frequent response was not having to wait for service and wishing the Prince George's County Health Department arrived on time with supplies.

Utilize Community Volunteers to provide services to Greenbelt residents

Accomplishments

- ✧ Conducted a Volunteer Appreciation Luncheon for GAIL program volunteers.
- ✧ Community volunteers assisted in the distribution of groceries for the Brown Bag Program.
- ✧ Consolidated GAIL SHARE Program initiative into the Greenbelt Baptist Church SHARE Program due to lack of participation.
- ✧ Community Volunteers delivered, bagged and sorted over 66,000 pounds of produce that was distributed during the 11 produce distributions in 2011-2012.

Action Steps/Management Objectives

- ✧ Explore the feasibility and need for a Volunteer Coordinator for the City.

Departmental Goals

Continue investment in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their fields of expertise. Support staff attainment and maintenance of professional licenses.

Accomplishments

- ✧ CARES Director attended the Governor's Grants Conference. She attended two (2) workshops – Anticipating Federal Grants and Foundation Center Resources for Grants Research, as well as heard an address from Controller Danny Werfel, U.S. Office of Management and Budget's Office of Federal Financial Management on efforts to streamline grant processing within the federal government.
- ✧ Crisis Counselor attended a workshop offered by the Community Advocate's for Family and Youth titled AFTERMATH: A Guide for Survivors of Violence, in September 2011, in Largo, Maryland.
- ✧ Crisis Counselor attended a series of four trainings to become a LCPC Supervisor, presented by Dr. Marsha Riggio and hosted by the Licensed Clinical Professional Counselors of Maryland.
- ✧ Greenbelt CARES hosted a two day training for the Child and Adolescent Functional Assessment Scale (CAFAS) for the Maryland Association of Youth Service Bureaus. CARES staff attended the training to learn how to utilize the CAFAS. The CAFAS is a new tool that all Youth Service Bureaus across the State will be implementing to track outcomes with youth receiving formal counseling services.
- ✧ CARES Director attended the Office of Juvenile Justice and Delinquency Prevention's (OJJDP) 2011 National Conference for Children's Justice & Safety: Unite, Build, Lead. She attended workshops on Gang Prevention and Intervention Programs and Truancy Reduction Programs.
- ✧ CARES Counselors attended a continuing education workshop entitled "Using EFT for Affect Regulation and Trauma Healing."
- ✧ Crisis Counselor attended an Elder Abuse Prevention/Awareness Training presented by the Prince George's County Department of Social Services.
- ✧ GAIL staff attended the following trainings:
 - ✧ Understanding Medicare & Dementia Services;
 - ✧ Sexuality and Aging;
 - ✧ Challenges of Managing Geriatric and Adult Psychiatric Issues;
 - ✧ Trauma hosted by the MAD-AAMFT (Mid Atlantic Division of American Assoc. for Marriage and Family Therapy);
 - ✧ Meaning Making in Older Adults;
 - ✧ The Graying of HIV;
 - ✧ The Elderly Population: Substance Abuse and Prescription Drug Misuse; and
 - ✧ Supervision: New Supervisors.
- ✧ Green Ridge House Service Coordinator attended annual Service Coordinators conference.

Issues

All CARES staff work to stay up to date and current on issues related to mental health, youth, crisis intervention and aging. This allows staff to provide the most up to date and effective treatments.

Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.



Accomplishments

- ✧ The Youth and Family Counseling program provided internship opportunities to graduate students from the following local colleges and universities: University of Maryland, American University, Loyola College and George Washington University.
- ✧ Provided internship experience for University of Maryland undergraduate students in the Vocational/Educational program.
- ✧ GAIL program provided internship opportunities for 14 students from the University of Maryland Schools of Public Health, Social Work and Family Studies, Walden University School of Public Health and Georgetown University School of Medicine.

Issues

CARES has always been dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES is unique in offering internships in family counseling, vocational and educational counseling, and aging services, and has developed a quality reputation among area universities and colleges.

Action Steps/Management Objectives

- ✧ Continue to offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.

Encourage membership and participation in professional organizations.

Accomplishments

- ✧ CARES Director is serving a third term as Chair of the Maryland Association of Youth Services Bureaus.
- ✧ Green Ridge House Service Coordinator continued to serve as Chair of the Mid Atlantic Division of the American Association of Service Coordinators.
- ✧ Community Resource Advocate is the Vice Chair of the Prince George's County Advisory Committee on Aging.



- ✧ Community Resource Advocate is a member of the Board of Trustee for Lifespan Products and Services Division.
- ✧ CARES Director served on the State Committee for the Disproportionate Minority Representation (DMC) 2012 Conference.
- ✧ CARES Director served on the Prince George's County's Youth & Gang Violence Prevention Steering Committee.



Greenbelt thanks Wendy Wexler for 33 years of service to Greenbelt



ACE Students 2011 and ACE Educators 2012

PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
510 Youth & Family Services					
Social Services Director	GC-26	.9	.9	.9	.9
Family Counselor I & II	GC-16 & 18	1.2	1.2	1.4	1.4
Vocational/Education Counselor I & II	GC-16 & 18	.6	.6	.7	.7
Crisis Intervention Counselor I & II	GC-16 & 18	1.5	1.5	1.5	1.5
Administrative Assistant I & II	GC-12 & 13	1.0	1.0	1.0	1.0
Juvenile Delinquency Outreach Counselor	NC	.5	.5	.5	.5
Total FTE		5.7	5.7	6.0	6.0
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	1.0
Geriatric Case Manager	GC-16	1.0	1.0	1.0	1.0
Total FTE		2.0	2.0	2.0	2.0
530 Service Coordination Program					
Service Coordinator	GC-13	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0
Total Greenbelt CARES		<u>8.7</u>	<u>8.7</u>	<u>9.0</u>	<u>9.0</u>

It is proposed to use savings from a recent retirement to expand the hours of the Family Counselor II and the Vocational/Educational Counselor.

The charts below show the positive impact that volunteer interns have on Greenbelt CARES.

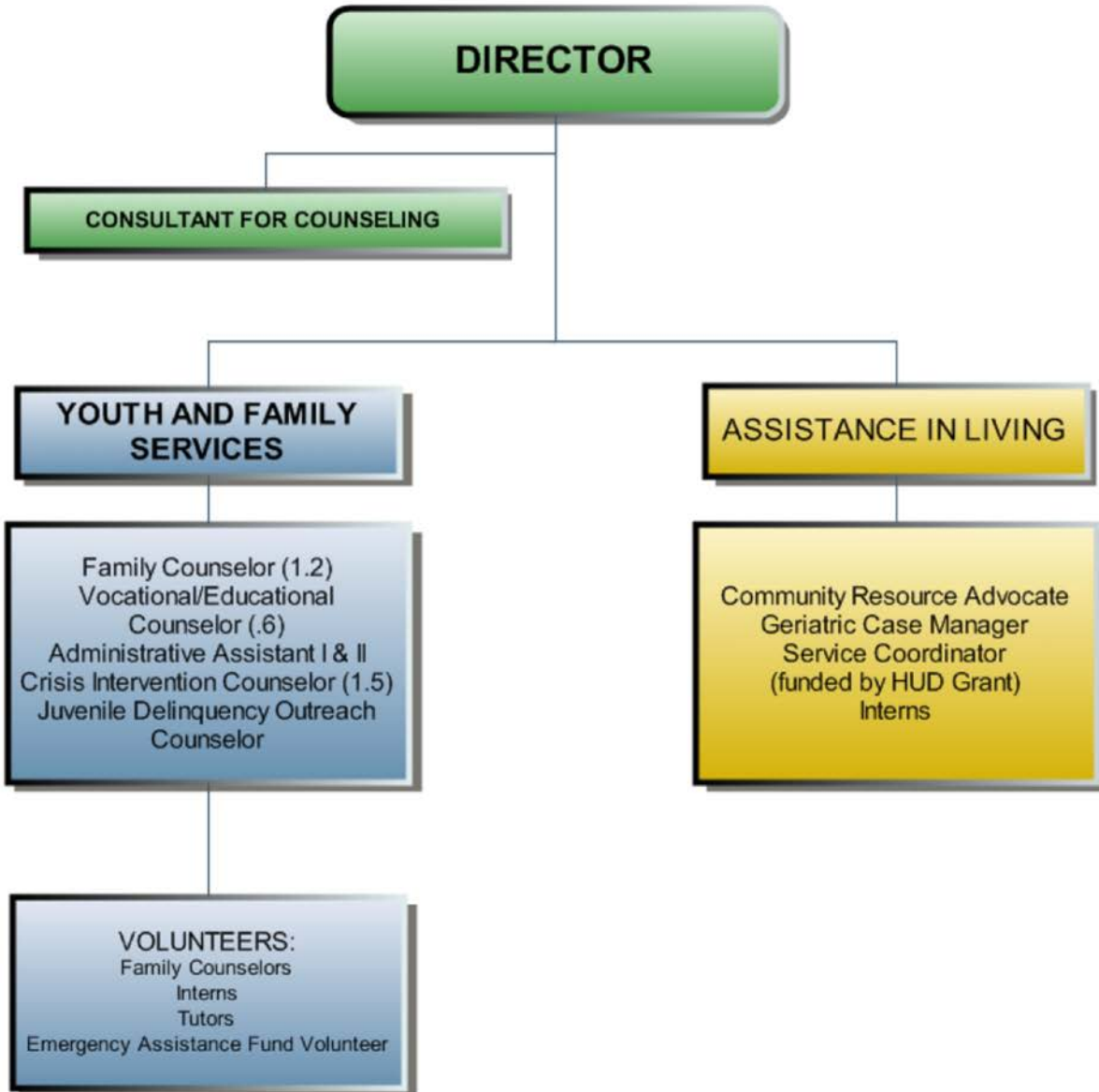
Youth & Family Counseling Interns	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Number of Interns	16	16	15	15
Hours Served Weekly	120	65	60	60
Number of Family Cases	53	52	50	50
Number of Individual Cases	47	34	35	35

*Interns are at CARES from 5-20 hrs. per week depending on intern commitment.

Vocational/Educational Program Interns	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Number of Interns	10	8	10	10
Hours served weekly	18	16	18	18

*Interns assist with Tutoring and GED programs.

GREENBELT CARES





NOTES...

GREENBELT CARES

YOUTH & FAMILY SERVICES BUREAU

This account provides funds for the operation of the Youth and Family Services Bureau. Programs offered include both formal and informal counseling of children, youths and their parents, maintenance of a job bank and tutoring. In these services, CARES works closely with other social agencies including the schools, the Department of Juvenile Justice and the Prince George's County Department of Family Services.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Counseling	4.33	4.22	3.77	3.59
Crisis Intervention Counseling	3.50	3.93	3.79	3.00
Discussion Groups in Schools	3.91	3.88	3.70	3.15
GED Program	3.75	3.50	4.09	3.09
Tutoring	3.88	4.14	2.91	2.93
Counseling Services				
Formal Counseling Cases	104	94	100	100
Formal Counseling Clients	200	193	200	200
Formal Clients – 18 and under	66	73	70	70
Intakes by Family	86	65	70	70
Education Services				
GED Students	81	128	100	100
% who complete program	60%	55%	60%	60%
Persons Tutored	70	63	70	70
Tutor Workshop Participants	5	5	5	5
Groups				
Springhill Lake Elementary School Groups	11	15	15	15
Teen Group Participants	20	21	20	20
Strengthening Families Group	8	0*	20	20
Adult Groups**	67	46	25	25
Crisis Intervention Services				
Persons Contacted by CIC	257	301	250	250
Requests for Service	457	479	500	500
Persons who accepted counseling and/or referral services	465	462	350	350
Eviction Relief Requests	87	90	85	85
Job Assistance				
Full and Part Time Job Placements	3	3	3	3
Odd Jobs	10	8	8	8
Other Services				
Requests for Service	557	592	600	600
Youth Alcohol & Drug Assessment	0	42	45	45

* Delinquency Prevention Counselor and CIC were trained in SFP in FY 2011 but groups were not offered.

**In addition to the Anger Management Group, the GAIL Case Manager offered a variety of adult groups beginning in FY 2010.

Management Objectives

- ✧ Look for funding to continue the Juvenile Delinquency Outreach Counselor position beyond FY 2012.
- ✧ Explore the establishment of a volunteer coordinator and a volunteer coordination program.

Budget Comments



- 1) With the retirement of a long-time counselor in January 2012, it is proposed to use \$24,000 of the resulting savings to increase the Educational/Vocational Counselor position by four (4) hours per week (\$8,000) to continue the tutoring program at the Springhill Lake Recreation Center, and one of the Family Counselor positions by eight (8) hours per week (\$16,000).
- 2) The Part-time Staff, line 02, is for the Juvenile Delinquency Outreach Counselor. This position has been supported through federal and state funds in FY 2011 and 2012. It is proposed to be funded by a County grant in FY 2013. If the County grant is not funded, the position will be eliminated.
- 3) The spike in Membership & Training, line 45, in FY 2011 was college tuition reimbursement for one CARES employee to complete her Maryland licensing.
- 4) The funding in Special Programs, line 58, will fund the ACE grants (\$7,000) and the Science/Reading Clubs programs (\$5,000) and the Strengthening Families program (\$4,500).
- 5) It is expected that the amount of the State grant will remain the same, even with the State's financial difficulties. This fact is due largely to the efforts of Liz Park, Director of CARES, who is also the Chair of the Maryland Association of Youth Service Bureaus, and State Delegate Tawanna Gaines.

GREENBELT CARES Acct. No. 510	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$370,611	\$383,329	\$388,800	\$388,800	\$379,500	\$401,200
02 Part-time Staff	8,497	32,190	35,000	32,000	30,000	30,000
28 Employee Benefits	114,748	121,904	122,700	124,800	110,000	111,600
Total	\$493,856	\$537,423	\$546,500	\$545,600	\$519,500	\$542,800
OTHER OPERATING EXPENSES						
30 Professional Services	\$13,096	\$12,193	\$12,800	\$12,800	\$12,800	\$12,800
33 Insurance	2,355	2,387	2,500	1,200	1,200	1,200
34 Other Services	1,435	1,400	1,300	1,300	1,300	1,300
38 Communications	1,328	1,921	2,000	2,000	2,000	2,000
45 Membership & Training	6,544	8,964	6,900	6,700	6,700	6,700
55 Office Expenses	8,571	8,282	7,500	8,300	8,300	8,300
58 Special Programs	24,439	16,820	13,000	13,000	16,500	16,500
Total	\$57,768	\$51,967	\$46,000	\$45,300	\$48,800	\$48,800
TOTAL GREENBELT CARES	\$551,624	\$589,390	\$592,500	\$590,900	\$568,300	\$591,600
REVENUE SOURCES						
Federal Juvenile Delinquency Grant	\$0	\$14,662	\$23,000	\$23,000	\$0	\$0
State Juvenile Delinquency Grant	0	11,805	0	0	0	0
State Grant	73,701	68,976	70,000	68,000	68,000	68,000
City 25% Matching Payment	26,076	26,076	23,300	23,000	23,000	23,000
County Grant	2,500	30,000	2,000	30,000	30,000	30,000
GED Co-pay	1,803	3,325	2,000	1,500	1,500	1,500
Excess Funded 100% by City	447,544	434,546	472,200	445,400	445,800	469,100
Total	\$551,624	\$589,390	\$592,500	\$590,900	\$568,300	\$591,600

GREENBELT ASSISTANCE IN LIVING PROGRAM



This account provides funds for the operation of the Greenbelt Assistance in Living Program (GAIL). Created in 2001, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a Community Resource Advocate and a Geriatric Case Manager. This account was established in FY 2005.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
GAIL	n/a	3.26	3.66	3.96
Client Assistance				
New Clients	61	121	120	130
Existing Clients	515	554	650	750
Outreach Efforts				
Group Presentations/Meetings	50	60	65	65
Newspaper Columns	11	11	11	11
GAIL Newsletter	4,400	4,500	4,650	4,700
Brochures Distributed to New Clients	550	554	650	750
Cable TV Shows	11	11	11	11
GAIL Interns*				
Number of Interns	14	18	16	16
Hours Served Weekly	152	168	174	174
Number of Seniors Served	28	30	40	40
Number of Non-Seniors Served	16	16	20	20
*Interns assist in a variety of programs and work 21 hours a week.				

Management Objectives

- ☒ Provide an array of information and referral, case management and counseling services to seniors and disabled adults.

Budget Comments

- 1) The funds in Special Programs, line 58, provide funding for supplements to the Brown Bag food program (\$1,200), a volunteer thank you lunch (\$800), and a community wellness program (\$600). The additional funding in FY 2012 was to purchase new banners for the Depression Screening program (\$1,600).
- 2) The expenses in Professional Services, line 30, are background checks for the interns who work in this program.

ASSISTANCE IN LIVING Acct. No. 520	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$126,291	\$131,527	\$132,400	\$134,600	\$132,400	\$132,400
28 Employee Benefits	44,363	46,538	50,600	50,300	48,600	48,600
Total	\$170,654	\$178,065	\$183,000	\$184,900	\$181,000	\$181,000
OTHER OPERATING EXPENSES						
30 Professional Services	\$204	\$233	\$0	\$200	\$200	\$200
45 Membership & Training	2,929	3,730	3,100	3,000	3,000	3,000
55 Office Expenses	5,299	5,041	3,600	3,600	3,600	3,600
58 Special Programs	2,205	2,972	3,600	4,300	2,600	2,600
Total	\$10,637	\$11,976	\$10,300	\$11,100	\$9,400	\$9,400
TOTAL ASSISTANCE IN LIVING	\$181,291	\$190,041	\$193,300	\$196,000	\$190,400	\$190,400

SERVICE COORDINATION PROGRAM



This account provides for the operation of the Green Ridge House Service Coordination Program. It is funded by a grant from the Department of Housing and Urban Development. Created in FY 2005, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a fulltime Service Coordinator.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Client Assistance				
New Clients	9	6	10	10
Existing Clients	102	114	115	115
Outreach Efforts				
Group Presentations/Meetings	148	152	150	160
Green Ridge House Newsletter	416	386	400	450
Brochures Distributed	297	386	400	450
Benefit Analysis and Program Linkages	98	198	200	250

Management Objectives

- ✧ Provide case management and program connection services to residents.
- ✧ Provide monthly health screenings and lectures.
- ✧ Provide Quarterly newsletters.
- ✧ Offer programs to improve the quality of life of Green Ridge House residents.

Budget Comments

- 1) This program is supported by a federal grant and a transfer from the Green Ridge House budget. The federal grant needs to be renewed on an annual basis.
- 2) The expenses in Professional Services, line 30, funds the HUD required quality assurance work on the program.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$45,287	\$45,660	\$45,500	\$46,400	\$45,500	\$45,500
28 Employee Benefits	19,468	23,358	24,200	23,600	23,400	23,400
Total	\$64,755	\$69,018	\$69,700	\$70,000	\$68,900	\$68,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,583	\$3,583	\$3,300	\$3,300	\$3,300	\$3,300
38 Communications	945	798	800	800	800	800
45 Membership & Training	2,042	2,454	1,900	2,000	2,000	2,000
53 Computer Expenses	0	240	0	0	0	0
55 Office Expenses	346	904	500	300	300	300
Total	\$6,916	\$7,979	\$6,500	\$6,400	\$6,400	\$6,400
TOTAL SERVICE COORDINATION PROGRAM	\$71,671	\$76,997	\$76,200	\$76,400	\$75,300	\$75,300
REVENUE SOURCES						
Transfer from Green Ridge House	\$16,900	\$18,700	\$19,700	\$19,700	\$19,700	\$19,700
HUD Multi-Family Housing Service Coordinator Grant	54,771	58,297	56,500	56,700	55,600	55,600
Total	\$71,671	\$76,997	\$76,200	\$76,400	\$75,300	\$75,300



RECREATION AND PARKS

STRATEGIC PLAN

Mission

The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.

Values

Greenbelt Recreation is:

- ✧ dedicated to providing services to all residents.
- ✧ determined to be a leader in the development and implementation of innovative programs to our citizens and surrounding communities.
- ✧ devoted to safety first for our participants both in recreation facilities and programming.
- ✧ committed to retaining our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

Greenbelt Recreation will:

- ✧ provide a wide array of opportunities throughout our facilities for all ages and abilities.
- ✧ plan effectively and make maximum use of City resources in all aspects of departmental operations and services.
- ✧ commit to be on the leading edge of recreation programming, continuously evaluate programs, facilities and methods, and provide services based on the needs and desires of the community.

Goals

1. Provide quality recreation and learning activities throughout all of Greenbelt
2. Actively engage and build relationships throughout all of Greenbelt
3. Manage the operations of parks and recreation facilities
4. Develop team capacity and organizational culture
5. Strengthen organizational systems and structures

1. PROVIDE QUALITY RECREATION AND LEARNING ACTIVITIES THROUGHOUT ALL OF GREENBELT

The Department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective for our programs and services is to support healthy minds and bodies, promote environmental appreciation and enjoyment, nurture arts, culture and creative expression while continuously evaluating to accommodate our diverse patrons.

FY 2012 Management Objectives

- ✧ Explore programming and/or activity partnerships with neighborhoods that have recreation facilities.
- ✧ Work on future usage of historic Greenbelt Middle School including gymnasium and fields.
- ✧ Partner with community groups for use of Centers and programs.
- ✧ Offer community and school based first aid and safety programs.
- ✧ In conjunction with summer teen programs, offer an early morning physical fitness program.
- ✧ Increase summer programming in Franklin Park at Greenbelt Station in collaboration with Camp Fire USA.
- ✧ Conduct focus groups to determine programming interests.
- ✧ Offer Active Aging Week activities at the Springhill Lake Recreation Center and in Greenbelt East.
- ✧ Offer at least two Get Active Greenbelt programs to parent and child participation at each center during the school year.
- ✧ Coordinate with and support the City's 75th Anniversary programming.

Accomplishments

Administration

- ✧ Supported sub-committees of the 75th Anniversary Committee throughout the year to assist in the planning and coordination of activities.
- ✧ Director presented at the 75th Anniversary Symposium. The topic was "Sustaining Greenbelt's Legacy" in which there was discussion on trends of Recreation now and in the future.
- ✧ Director presented at the Maryland Recreation and Parks Association (MRPA) Conference in Ocean City, Maryland. Steps on becoming a Let's Move City was the subject matter.
- ✧ Served as liaison to the Greenbelt Middle School Task Force.

Aquatic and Fitness Center

- ✧ Offered children's swimming lessons for ages 4 to 17 to local home school groups, during daytime non-peak hours with the addition of an independent swim program for those who graduated beyond the level of Home School lesson offerings. Three sessions were offered serving roughly 10 students per session.
- ✧ Lifeguard Training, CPR/AED and First Aid were added to the class offerings.



Council Members, staff, and residents were on hand to celebrate the GAFC's 20th Anniversary.

- ✧ After the success of the free Aqua Zumba class offered at the 20th Anniversary Celebration and assisting a staff member in becoming certified to teach Aqua Zumba, evening classes in Aqua Zumba are now offered.

Community Center

- ✧ Hosted three blood drives with the American Red Cross. With the drives as a regularly scheduled event, attendance is consistency successful.
- ✧ Participated as a new stop for Bike To Work Day, a program sponsored by the Metropolitan Washington Council of Governments (COG).

Greenbelt's Kids



- ✧ Celebrated the 20th Anniversary of the Center by offering retro (1991) prices for daily admission, giveaways, cake and free drop in classes of Aquacize, Aqua Zumba and a "stroke and turn" workshop for swimmers.
- ✧ Organized and hosted a successful "Polar Plunge" and a "Resolution Swim" on New Year's Day which was attended by 80 participants and spectators.
- ✧ Following the closure of the outdoor pool, the Annual "Pooch Plunge" was held for dogs and their owners.



A cold splash at the Polar Plunge.
Photo by Eric Zhang

- ✧ Marketed the Summer Camp program to area elementary school PTAs including Greenbelt Middle School which seemed to boost registrations.
- ✧ Spring Fast-Break Basketball Camp was held for 25 participants at Springhill Lake Recreation Center.
- ✧ Offered Gymborama, a parent and child togetherness class, at Springhill Lake Recreation Center.
- ✧ Started a drop-in Futsal (indoor soccer) program for all ages at Springhill Lake Recreation Center.

- ✧ Restructured Kinder Camp in response to 2010 survey results. Changes included adding a field trip each session, an exercise program and Dance Party Fridays.

✧ Performing arts class revenues for calendar year 2011 were up 21% from the previous year due to increased enrollment.

✧ The 2012 Greenbelt Youth Musical broke the previous sales record. Forty-three (43) teen actors performed four showings of Homeward Bound. 664 tickets were sold which generated about \$3,000 in revenues.

✧ The performing arts programs presented 24 major performance events during the year, including performances by Creative Kids Camp, Camp Encore, Circus Camp, Greenbelt Youth Circus, the Greenbelt Youth Musical, and the Scholarship Show. All events were open to the public. The shows were the culminating events of camps or class sessions, performed by enrolled participants, with the exception of the Scholarship Show, which is an annual benefit performance by camp staffers. In addition to the major performance events, the performing arts programs presented 30 in-class performances or parent observation days to showcase the work of kids participating in quarterly dance, drama, and voice classes.



Greenbelt youths performed “Homeward Bound” to record crowds. Photo by Eric Zhang



The youth circus put on a spectacular show.

✧ The Greenbelt Youth Circus had a spectacular debut, with static trapeze, a doubled enrollment, and three evening/weekend performances that were packed by enthusiastic audiences.

✧ Creative Kids Camp (CKC) presented eight performances of the original CKC musical, Magic In The Attic. The camp’s stagecraft class, a successful new collaboration with the visual arts staff, resulted in beautiful costumes and props created by the campers.

Therapeutic Recreation

✧ Physical activities for senior citizens were offered every weekday with some days having multiple classes available. Yoga, Senior Swim, Line Dancing, Body Central, Holy Cross Exercise, and SAGE exercise were all offered. Eighteen (18) new Prince George’s Community College Senior Classes (SAGE) were offered in FY 2012: France in Films; Mysteries of the Ocean; Re-Connecting With Yourself; Gone With The Glory - Hollywood Imagines the American Civil War; Basic Drawing; Great Foreign Movies; Oratorio; Scandinavian and Finnish Composers; Autobiographical Writing; One Act Plays; Poetic Forms; Alaska Parks and Wildlife; Image and Reality of American West in Hollywood Movies; French Opera; 19th Century Supersized; Maryland Writers; Reading, Discussing and Writing Sentences; and Marine Park and Protected Areas of the World. A total of 42 SAGE classes, including 29 different titles, were offered during FY 2012.

- ✧ The Greenbelt Connection provides monthly shopping trips. Average attendance for a trip is eight (8) per shopping trip from October 2011 through June 2012.
- ✧ The Stitch for Charity class that began in January of 2005 continues to grow in popularity. The class averages 18 enrollees each quarter and over 5,652 knitted and crocheted items have been donated to local charitable organizations. 1,087 items were donated in calendar year 2011.
- ✧ Sixteen (16) senior day trips were planned using charter bus transportation. These trips included seven dinner theater trips, Hagerstown art museum, two Arena Stage trips, Ford's Theater, Apple Picking and Prancing Pig, Nationals Ball Game, Alexandria via water taxi from National Harbor, overnight to Fredericksburg, and a cherry blossom cruise. One Metro trip was also planned. This year, the trips were once again planned so that participants paid for half the bus cost and the money designated to the Golden Age Club for trips paid for the second half. Since one of the trips had to be cancelled due to low enrollment, some of the spring trips were able to be planned without charging the participants for the bus.



Seniors enjoy some "friendly competition" during the 3rd Annual Wii Bowling tournament.

- ✧ To promote the Greenbelt Get Active Program, the Get Wii Active program has continued with some avid bowlers. The third annual Wii Bowling League will begin in March 2012 with the league tournament scheduled May 25. Green Ridge House once again won the team trophy in 2011.
- ✧ The Wii program will once again take place instead of Explorations Unlimited during the summer. Explorations now runs three out of the four seasons. The Explorations topics covered in support of the Get Active Program were Health Risk Assessment, Saving the Seniors (Hands-on), Body Central, Senior Safety and Fall Prevention, Exploring Yoga Philosophy, Line Dancing, Spring Cleaning: Foods for Your Health, The Importance of Having a Will, and Shedding Light on Light Bulbs.

- ✧ The Annual Oktoberfest and Ice Cream Social were big hits with the attendees. This year's Oktoberfest had Helmut Licht as the entertainer. The Ice Cream Social in March is scheduled to have Greenbelter Glenn Harris on bass, Renee Tannenbaum, vocals, and Michael Suser, keyboard and vocals, as the entertainers.
- ✧ The Memory Academy offered in January 2011 was so popular that two new classes were added - one on Thursday afternoons beginning in January 2012 and the other on Thursday evenings beginning the end of March to accommodate those still in the work environment.

Arts

✧ Coordinated and/or supported 250 educational programs serving over 3,900 participants of all ages. Programs included drop-in workshops, camp activities, school field trips, after school arts programs at Greenbelt and Springhill Lake Elementary schools, scout badge programs, quarterly classes and open studio programs.

✧ Six (6) solo exhibitions were presented at the Community Center Art Gallery along with a group show of new work by the Center's Artists in Residence complimented by hands-on art carts on the Labor Day Festival midway. The Freddie Mac Foundation's "Heart Gallery" adoption photo exhibit was presented in the Community Center halls. The arts program also produced a solo exhibit of the work of Greenbelt collage artist Jan Garland at the Aquatic and Fitness Center. Season highlights included an exhibition of e-waste tapestries and found-object sculptural creatures by Eric Celarier who led workshops with Greenbelt Middle School students in conjunction with his show.

✧ Artful Afternoons were provided monthly, delivering free performances, exhibit receptions, museum tours, studio open houses and hands-on workshops for community members of all ages. Highlights included the first Greenbelt Dances! Expo in November coordinated in partnership with the Department's performing arts program; the event featured demonstrations, performances and workshops with Greenbelt movers including: Scottish Country Dancers, alight dance theater, Mad Hot Ballroom, Greenbelt SITY Stars, Greek Folk Dancing, and Greenbelt Dance Studio students.

✧ Monthly drawings were held to promote awareness of Greenbelt artists and arts organizations. Prize contributors have included the Greenbelt Arts Center, alight dance theater and several Artists in Residence.

✧ Coordinated arts activities in conjunction with the City's July 4th celebration, including: a facilitated drum circle; a hooping zone and performance; a juggling school and demonstration; and a Greenbelt Concert Band performance.

✧ Produced the 40th annual Festival of Lights Art and Craft Fair. More than 50 local artists and authors participated in this juried exhibition, including several Artists in Residence, Recreation Department instructors and students, and community organizations. Special activities included two hands-on workshops and two free concerts.

✧ Nine (9) artists participated in the Artist in Residence program, including five (5) Greenbelt residents and three (3) current Recreation Department instructors. All artists led hands-on community projects and held monthly



"Faction of Fools" performs at an Artful Afternoon.
Photo by Eric Zhang



40th Annual Festival of Lights Art and Craft fair.

studio open houses. The Artist in Residence program generates \$19,000 in revenue, shown in the Community Center account.

- ✧ The Arts Program received a grant from the Maryland State Arts Council (MSAC) in the amount of \$21,089, the maximum award for which the City was eligible. Another grant from the Prince George's Arts and Humanities Council, raising \$1,200 to help underwrite free Afterschool Recreation programming at Springhill Lake Elementary School.

Adult Fitness

- ✧ The fourth year of teen summer camp, Youth on the Go (YOGO), was a success. Each session was at or near capacity, while enrollment was expanded one session to clear a waiting list. The group went on a variety of field trips and completed a service project each session.
- ✧ In recognition of the Youth Center's 50th Anniversary, the annual Labor Day Softball Tournament was played with wooden bats. While most players were initially hesitant to embrace the change, the tournament ended as a great success and players seemed to enjoy the challenge.



Camp YOGO participants pose for the camera.

- ✧ A total of 57 children participated in the Youth Soccer program offered in the Fall 2011, three (3) short of capacity. This season marked the fifth year since the program's inception.
- ✧ The Men's Winter Basketball League appears to have been revived. After being cancelled for two consecutive years, the league has been held with six (6) teams for the past two years.



- ✧ The 2012 Youth Triathlon will be held over Greenbelt Day Weekend. Staff is exploring changes to the current format to allow parent/guardian participation.

Recreation Centers

- ✧ Offered the second annual Spring Fast Break basketball clinic for youth ages 8-12 at the Springhill Lake Recreation Center (SHLRC).
- ✧ As part of the CDBG improvements and renovation to the Springhill Lake Recreation Center, a Computer Lab was installed which will allow for expanded programs to support computer class offerings and drop-in use for individuals of all ages and abilities.
- ✧ SHLRC served as a cooling center for Franklin Park residents during a weather emergency.

- ✧ Coordinated the Greenbelt Youth Center 50th Anniversary Celebration over the Labor Day weekend.
- ✧ Implemented an array of new recreation classes and activities at Springhill Lake Recreation Center including:
 - ✧ Springhill Lake Games Club – Collaborated with Greenbelt CARES to provide youth, ages 8-12 the opportunity to learn strategy games such as chess, checkers, Connect 4 and others;
 - ✧ Zumba Dance Fitness – Resistance dance training program with Latin, hip-hop and international music;
 - ✧ Futsal – Indoor soccer drop-in program for youth and adults;
 - ✧ Family Fit Nights – Offered in conjunction with Michelle Obama’s Get Active Initiative. Nights of structured fitness activities geared toward local families to increase health awareness and combat childhood obesity;
 - ✧ NBA “Game of the Month”;
 - ✧ Halloween Ghouls Skate Party – Youth completed various Arts & Crafts activities, provided Recreational Department informational candy bags, roller skated in SHL gym and carved pumpkins; and
 - ✧ Youth Outreach Tournaments – Youth provided the opportunity to discuss leadership and responsibility in Q & A session with NCAA basketball Men’s Basketball Champion Byron Mouton.

2. ACTIVELY ENGAGE AND BUILD RELATIONSHIPS THROUGHOUT ALL OF GREENBELT

The Greenbelt Recreation Department strives to build and sustain trusting relationships with the public and all stakeholders. As such, we will focus on ensuring that the public has the information needed to use our facilities, parks, programs and services, and that staff have the information needed from the public to make sound decisions that help to create a community and foster mutual understanding and respect.

FY 2012 Management Objectives

- ✧ Offer a Wii bowling tournament between the senior citizens and Camp YOGO participants to promote intergenerational interactions
- ✧ Assess the interest for a Greenbelt Adult Sports Program (GASP)
- ✧ Offer outdoor oriented classes in partnership with groups such as REI, Anacostia Watershed Society, etc.
- ✧ Continue to partner with area schools to provide programs.
- ✧ Contact at least three corporate residents to determine partnership/sponsorship/community involvement opportunities.

Accomplishments

Administration

- ✧ In collaboration with Springhill Lake Elementary School and a Let’s Move nutritionist, participated in the presentation and development of a vegetable garden.
- ✧ Director was selected to participate in “Interviews with Ingrid,” a cable public access program to present the City’s involvement in Let’s Move Cities and Towns through the Get Active Greenbelt initiative.

- ✧ In cooperation with the University of Maryland and the City of Bowie, Greenbelt assisted in research on City parks and park maintenance procedures and policies.
- ✧ Served as City liaison to numerous groups such as: Park and Recreation Advisory Board; Greenbelt Middle School Task Force; Senior Citizen's Advisory Committee; Arts Advisory Board; Youth Advisory Committee; Labor Day Committee, 75th Anniversary Committee and Greenbelt Boys and Girls Club along with supporting other service providers such as Greenbelt Baseball, Babe Ruth, Concert Band, Greenbelt Arts Center and numerous other Contribution and Recognition Groups that serve Greenbelt and surrounding communities.
- ✧ Hosted numerous races and fitness activities held by such groups as the Prince George's County Running club, District of Columbia Running Club, Sudden Infant Death Syndrome (SIDS) and Greenbelt Co-Op.
- ✧ Hosted the Sergeant's Fitness Program which is a nationally recognized fitness programs for adults.
- ✧ Hosted an event at the Greenbelt Skate Park to support an entry in the 2011 Utopia Film Festival.

Aquatic and Fitness Center

- ✧ Assisted a local Girl Scout Troop with a "Hat & Glove" Drive between Thanksgiving and Christmas.
- ✧ Participated in "Career Day" at Greenbelt, Vansville and University Park Elementary schools promoting fitness careers to students, parents and teachers.
- ✧ Collected over 200 new toys for the "Toys for Tots" program.
- ✧ Eleanor Roosevelt High School swim team utilized the facility for Captain's Practice over Winter Break.
- ✧ Hosted a food drive benefitting area food banks, gathering over 12 bags of non-perishable food items.
- ✧ In conjunction with the City's art program, the hallways were graced with artwork on a rotating basis.
- ✧ One private rehabilitation firm utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons year round.
- ✧ Parkdale High School's Special Education Department visited the facility several times for instruction on using the equipment in the Fitness Wing.
- ✧ Provided showers for the participants in the Safe Haven program for the homeless, free of charge; the program is sponsored by Greenbelt churches.
- ✧ Teen and family swims were offered on a monthly basis.
- ✧ The Greenbelt Swim Team uses the facility throughout the year. Two Greenbelt Swim Team meets were hosted.

- ✧ Assisted a local organization by serving as a collection spot for donations to the Greenbelt Animal Shelter.

Greenbelt's Kids

- ✧ The “Kids to Camp” fund was created in direct response from a citizen. Donors request to remain anonymous and drop off money wanting to help those less fortunate. All the funds collected are used for the camps and need is the only criteria.
- ✧ Developed and implemented the background check process for Contribution Groups that have “care and control” of children.
- ✧ Camp Encore switched to a later, more teen-friendly camp starting time and provided session-long Aquatic and Fitness Center passes to campers, allowing early birds to work out before camp.



- ✧ On the hottest night of a very hot summer, the staff of Creative Kids Camp and Camp Encore presented the fifth annual Scholarship Show, rehearsed and performed entirely on their own time, raising \$725 for the Mary Purcell Geiger Scholarship Fund.
- ✧ Twenty-four high school students participated in the 2011 Creative Kids Camp Internship Program, contributing 3,645 volunteer hours of service.
- ✧ New performing arts class offerings included Lil’ Hip-Hop and Musical Theater Tap.
- ✧ The first-ever Greenbelt Dances! Expo was held in conjunction with the November Artful Afternoon, presenting free performances and workshops by the Recreation Department dance program and other dance organizations that meet in the Department’s facilities, including Sity Stars, Scottish Country Dancers, Greek Folk Dancing, and alight dance theater.
- ✧ Provided department outreach, membership and program information for Franklin Park Block Party and National Night Out.

Community Center

- ✧ Staff continues to oversee and adjust the many facility licenses, leases and use agreements for various user groups.
- ✧ Partnered with community groups and City departments for events and programs. These included the annual Advisory Board banquet, elections, holiday party, Health Fair, Pet Expo and Naturalization Ceremony.

Therapeutic Recreation

- ✧ Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth on the Go, Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, Stitch For Charity, Personal Training, and Beginning Wheel.
- ✧ Three inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 54 participants with special needs who attended all seven camps.
- ✧ The TR Supervisor meets monthly with GAIL staff to discuss upcoming senior issues and programs. They worked closely on the Baby Boomers and Beyond Expo that was a huge success, held in May 2011. A number of the Expo vendors commented that this was the best organized event they had participated in.
- ✧ GAIL and TR staff worked together on the Active Aging week activities that once again took place in September. This was the second year the city participated in this national event and the programs went very well. FY 2012 Active Aging programs focused on intergenerational ones held in different parts of the city. In FY 2013, it is anticipated that more events will be added in Greenbelt East. The intergenerational activities included games, double-dutch practices, talks on teen anger management, acupuncture, and a walk around the lake. The Annual Senior Citizen Open Forum began the week's activities.
- ✧ A questionnaire was created through Survey Monkey to target individuals in the 45-60 year age category in order to identify programs and services for this "Active Aging" group. Focus groups will be held to gather more programming information.
- ✧ Mail Chimp has been used to advertise senior programs and the response has been very promising. These emails have also been sent to a couple of Greenbelt's list serves, including the Greenbelt Disabilities Connection.

Arts

- ✧ Served as a point of contact for 11 Greenbelt Recognition and Contribution Groups (and applicants), including: OutOftheBlackBox Theatre Company, Greenbelt Marching Band, Transitions Theater, alight dance theater, Greenbelt Pottery, Greenbelt Glass Guild, Reel and Meal at the New Deal, Greenbelt Writers Group, Greenbelt Arts Center, Greenbelt Concert Band and Friends of New Deal Café Arts.
- ✧ Facilitated the participation of Greenbelt Pottery, Friends of the Greenbelt Museum, Greenbelt Arts Center, Greenbelt Writers Group, the Greenbelt 75th Anniversary Committee, Anacostia Trails Heritage Area, alight dance theater and the Greenbelt Nursery School in the Festival of Lights Art and Craft Fair.
- ✧ The arts program engages volunteers in the preparation and implementation of free community craft workshops at Artful Afternoons and special events. Volunteers include Miss Greenbelts, arts program students and members of the general public. The arts program provides ongoing work-exchange opportunities through which studio assistants learn specialized



Miss Greenbelts and other volunteers help out during an Artful Afternoon workshop. Photo by Eric Zhang

technical skills and provide assistance with general studio maintenance in exchange for use of the facility. The program recruits and trains college-level art education students to support, and ultimately lead, community afterschool art programs. Staff also recruited and supported teen and adult volunteers in the Stagecraft program creating costumes and props for the Winter Youth Musical.

- ✧ Recreation arts programs are promoted through marketing efforts including: monthly blasts to the Artfans email list with approximately 2,000 members; posts on Greenbelt listservs; quarterly direct mail to over 600 existing non-resident customers; ongoing website updates and online promotions; editorial coverage in local newspapers and on Greenbelt Patch; Facebook posts; and posters, fliers, banners and outdoor signage. Staff also provides all instructors with a marketing guide to facilitate their participation in student recruitment and retention.

Adult Fitness

- ✧ The Department's partnership with Prince George's County Running Club continued for the third consecutive summer as the Summer Fun Run Series occurred every Thursday throughout July and August. In the third year, more family participation was encouraged.
- ✧ It is anticipated that the Greenbelt Adult Sports Program (GASP) will return with offerings in Spring 2012. Staff will attempt to revive the program after a 15 year hiatus.
- ✧ Partnered with local elementary schools to host the second annual Walk for Health at Buddy Attick Park in November. Students and families from Greenbelt, Springhill Lake and Vansville Elementary schools participated in the event that encourages families to take time out of their days to exercise as a family. Staff provided a shuttle service for families between Springhill Lake Elementary School and Buddy Attick Park. Magnolia Elementary, Berwyn Heights Elementary and Turning Point Academy were also invited to participate, but declined for various reasons.
- ✧ The sixth annual Gobble Wobble 5K Family Fun Run & Walk was held on Thanksgiving morning with the largest turnout to date, over 200 individuals. Registration for the event has increased each year it has been offered.
- ✧ The 40th Annual Tree Lighting Ceremony was a great success. Cookies and hot chocolate were provided to spectators who enjoyed performances by an Eleanor Roosevelt High School a cappella group and the Greenbelt Concert Band Brass Choir. The turnout for the event was larger than any in recent memory.
- ✧ The City will participate in the second annual National Kids to Parks Day on Saturday, May 19. The City participated in the inaugural National Kids to Parks Day, a National Park Trust initiative to encourage outdoor play by urging families to visit a local, state, or national park on that day. Families that completed a pledge and visited either Schrom Hills Park or Buddy Attick Park were given free giveaways from park ranger staff.
- ✧ Collaborated with Greenbelt CARES to offer weekly tutoring for grade school aged youth, their parents and adults at the SHLRC.



3. MANAGE THE OPERATIONS OF PARKS AND RECREATION FACILITIES

The Department manages and operates a broad range of recreation and park facilities. The Department will work to administer and provide quality facilities that serve to support programs, activities and services in a safe, secure, inclusive and fulfilling environment for all the citizens of Greenbelt.

FY 2012 Management Objectives

- ✧ Develop a master plan for the repair/upgrade of department facilities
- ✧ Operate the Centers every day of the year.
- ✧ Plan and implement the 20th Anniversary Celebration of the indoor pool and fitness center.
- ✧ Work with Public Works to identify energy saving proposals
- ✧ Implement Community Center facility emergency plan.
- ✧ Conduct an analysis on replacement plan for Community Center fan-coil (heating/cooling) units.

Accomplishments

Administration

- ✧ Worked with Prince George's County Public Schools (PGCPS) and Maryland-National Capital Park and Planning Commission (M-NCPPC) to develop and execute a joint use agreement for use of the newly installed and lighted Greenbelt Middle School ball fields for use by Greenbelt and surrounding area youth sports programs.

Aquatic and Fitness Center

- ✧ Staff worked with Public Works staff to identify actions to reduce facility energy costs.
- ✧ Worked closely with the Prince George's County Health Department to insure both the indoor and the outdoor pools meet the Virginia Graham-Baker Act (VGA) requirements for pool drains established this year.
- ✧ The outdoor baby pool was resurfaced due to severe pitting of the concrete surface.
- ✧ Replaced the window box on the indoor pool deck to its original specifications.
- ✧ Replaced the plants in the indoor pool deck and coordinated with GAFC members to help maintain the plants.
- ✧ The rebound wall between the outdoor pool and the Youth Center was repaired.

Community Center

- ✧ The Community Center gym curtains and long window curtains were removed for cleaning and re-stitching after 16 years of use.

- ✧ Contracted with a mechanical engineer to conduct a survey of existing HVAC systems and make recommendations on improving system effectiveness and energy efficiency.
- ✧ The gym and dance studio floors were refinished.
- ✧ The Community Center Facility Emergency Plan (lock down, shelter in place and evacuation) received final approval. The Plan was posted in all rooms. Each tenant was contacted for an individual meeting. Three education sessions were scheduled for staff, tenants, rental groups, free space groups and facility users.



Recreation Centers

- ✧ Renovations of the Springhill Lake Recreation Center (SHLRC) was completed including new rear and front storefronts, bathroom partitions, ceiling tile, light fixtures, electrical outlets, paint, entrance mats, signage and protective wall pads in the gym. Also a new LCD television funded by the Greenbelt Lion’s Club was purchased. New vinyl siding, soffits, concrete, landscaping and display case were installed to the facility’s exterior. It is anticipated that additional improvements will be made to this facility if additional CDBG funds are received.
- ✧ The SHLRC was open to the public 7 days a week, including public holidays for the duration of renovation.
- ✧ New padding was installed underneath the main baskets at the SHLRC gym to improve safety.



- ✧ Installed and implemented the new mobile computer lab at SHLRC.
- ✧ Installed surveillance software for staff to monitor activity in front of the building and side parking lot of SHLRC.
- ✧ Hosted induction ceremony for inaugural class of the Youth Center “Wall of Fame” and unfurled picture exhibit with historical documents.

Arts

- ✧ Community artwork was exhibited at the Community Center, Aquatic & Fitness Center, Municipal Building, Springhill Lake Recreation Center and the Greenbelt Library throughout the year.
- ✧ A new public art work was dedicated in conjunction with the 75th Anniversary kick-off event. Now on view at the Community Center's second floor landing, the ceramic tile mural entitled "Faces of Greenbelt" was created by artist Mary Gawlik using tiles decorated by Artful Afternoon participants.
- ✧ Artists in Residence, programming staff and instructors participated in facility emergency training.



4. DEVELOP TEAM CAPACITY AND ORGANIZATIONAL CULTURE

Our employees are our most important resource in carrying out our vision. We will work to develop employee and workforce capacity and an organizational culture that provides the internal foundation to serve the public successfully. The department will focus on providing access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

FY 2012 Management Objectives

- ✧ Transition into the new leadership of the Department.
- ✧ Develop a vision statement and strategic plan for the Department.

Accomplishments

Administration

- ✧ The City of Greenbelt was selected one of the top 40 “Healthiest Employers” in the Washington, DC area by the Washington Business Journal.
- ✧ Director offered workshops to assist in the gradual transition into the new leadership. The interactive workshops included “Clowning Around” with entertainer and circus camp director Greg May and “Self Defense” with Department of Natural Resources employee Jeffrey Rourke. Both workshops were well attended and appreciated by staff.
- ✧ Monthly meetings were held with the Director, Assistant Director and Department Supervisors to review upcoming activities, brochure information, staff schedules and strategic plan.
- ✧ Director was an integral part of the Health and Wellness task force for the Sustainable Maryland Certified Initiative. This group decided what cities throughout Maryland would need to complete in the areas of health and wellness in order to receive the status of Sustainable Maryland Certified.
- ✧ The Be Happy, Be Healthy committee continues to be chaired by Recreation. Physical activities are offered to employees including volleyball, basketball, weightlifting and yoga. Also offered are the annual Health Fair and PlayDay.
- ✧ Numerous staff attended Learning Resources Network (LERN) workshops sponsored by the City of Rockville and the Maryland Recreation and Parks Association focused on various aspects of effective leisure programming, evaluation and marketing.



Greenbelt's Kids

- ✧ Greenbelt Kids Supervisor attended the National Recreation & Parks Association (NRPA) Congress. While at the congress, he sat for and passed the NRPA's Certified Parks and Recreation Professional exam. Five (5) staff members now have their professional certifications.
- ✧ Performing Arts Coordinator attended the New York Musical Theatre Festival.

Aquatic and Fitness Center

- ✧ Coordinated and facilitated a CPR and Standard First Aid course for Public Works staff. It is expected this training will be offered on a bi-annual basis.
- ✧ Celebrated the Center's 20th Anniversary by offering a stroke and turn clinic, aqua zumba and aquacize classes to the public.
- ✧ Three staff members successfully completed the "Techniques of Fingerprinting" Training Course offered by the State of Maryland Department of Public Safety and Correctional Services. Staff fingerprints new hires for all City departments.



Community Center

- ✧ Center Leaders and Camp Staff were trained in CPR, AED and basic first aid.
- ✧ There were 14 fire drills conducted to fulfill certification requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- ✧ Staff pursues ongoing continuing education, including workshops on the role of privatization in sustaining public parks and recreation systems, contracting out services, recreation programming, marketing, theatre production, trends and performance measures.
- ✧ Implemented a reciprocal agreement with Greenbelt Elementary School for the purpose of providing evacuation locations for the school population or summer camps in the case of an emergency.

Therapeutic

- ✧ The TR Supervisor served as a member-at-large for the Maryland Recreation and Park Association's TR Branch. She also served on the TR Branch's Conference and Training Committee. She attended the annual conference to earn the CEUs needed to maintain her Certified Therapeutic Recreation Specialist certification.
- ✧ The TR Supervisor continues to provide daily help to staff members regarding RecTrac, the department's database. She also makes any necessary changes in the WebTrac program as needed and takes care of the database upgrade steps after upgrades have been installed by IT staff.

- ✧ A Therapeutic Recreation intern from Temple University worked the winter/spring session of 2012. As part of her internship, she continued the home based therapeutic recreation services. Clients were referred by the GAIL program staff.



Arts

- ✧ Provided training for full and part-time Department employees in the development, management and evaluation of quarterly programs.
- ✧ Maintained membership in Americans for the Arts and joined Maryland Citizens for the Arts, participating in local and national professional dialogue about legislative issues and best practices.
- ✧ Participated in the Cultural Arts for Education annual conference sponsored by the Arts Education in Maryland Schools Alliance.
- ✧ Provided a team-building arts workshop for staff.

5. STRENGTHEN ORGANIZATIONAL SYSTEMS AND STRUCTURES

Recreation will collect and analyze information that supports the efficient management of our facilities, staff and partnerships to deliver quality programs and services. Over the next few years, we will be focusing on: identifying new partnerships and fostering existing ones to support program delivery; refine our organization model; develop a Management Team; evaluate current fees and charges along with their policies; and developing our emergency response. We recognize that collecting, analyzing, and communicating information throughout the decision-making process is key to maintaining a positive relationship with policy makers and the community.

FY 2012 Management Objectives

- ✧ Continue to provide high quality services and support.
- ✧ Expand social media efforts by linking recreation pages to community partner websites (i.e. Greenbelt Schools, Franklin Park and homeowner associations).

Accomplishments

Administration

- ✧ Throughout the year, management attended several homeowners association meetings to introduce the new leadership and market programs. Some of the communities visited were: Charlestowne Village, Greenbriar, Windsor Green, Belle Point, Hunting Ridge, Greenbrook Village and Greenbrook Estates.

- ✧ Eight (8) area schools were marketed to throughout the year in a variety of ways including social media, fliers, brochures and email blasts. In addition to Greenbelt schools, staff went beyond the limits of the city to: Vansville Elementary; Holy Redeemer; and two (2) Montessori schools.
- ✧ Department staff served in various roles with the Maryland Municipal League including: MML Parks and Recreation Association President, Vice President, MML Board of Directors and Conference Planning Committee liaison.
- ✧ Implemented volunteer background check program for all Contribution Groups involved with and responsible for the “care and control” of youth program participants.
- ✧ Implemented smoking restrictions for outdoor play spaces including the outdoor pool, skate park and safe distances from recreation facilities and outdoor fields and parks.
- ✧ Director worked in coordination with MRPA in the program for the Past Presidents and Agency Director Forum for the third consecutive year

Aquatic and Fitness Center

- ✧ Both full and part-time staff were recertified in American Red Cross Lifeguard Training & First Aid and CPR/AED (Automated External Defibrillator) for the Professional Rescuer.
- ✧ In the winter of 2012, an online user survey was conducted at the Aquatic and Fitness Center. Over a two-week period there were 124 responses to the survey. A review indicates that on average the facility/staff either exceeded or met the expectations of the users surveyed 92% of the time.
- ✧ No major accidents occurred during the year. This can be attributed to the intensive monthly in-service training for all swimming pool staff, as well as tight adherence to safety rules.
- ✧ Two full-time staff members were recertified by the Prince George's County Health Department as Pool Operators.
- ✧ Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the public. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- ✧ Instructed and certified all department camp staff in CPR/AED and First Aide use.
- ✧ Completed a series of webinars offered by Aquatics International that included the following topics: Feeling Baby Boomers' Pain; Rediscovering the True Value of Aquatics; Thinking Beyond Recreation; and Reaching the Minority Market.
- ✧ To help with shortage of lifeguard availability in the fall, winter and spring, a reduced rate lifeguarding course was offered to recruit new guards to work at the facility.

Greenbelt's Kids

- ✧ Staff served on the Maryland Out of School Time Network (MOST) Workshop Planning Committee.
- ✧ Strengthened the partnership between the Recreation Department and the Mamas and the Papas.

Therapeutic

- ✧ The Senior Citizen's Advisory Committee continues to hold its annual Senior Citizen Open Forum and Not For Seniors Only. The June 2011 Not For Seniors Only topic was "The Power is out, Now What?"
- ✧ Continued to work closely with Prince George's Community College's Seasoned Adults Growing Educationally (PGCC SAGE) program to offer quality programs to senior citizens at reasonable rates.
- ✧ Worked closely with the County Nutrition offices to provide nutritious meals to senior citizens. Beginning in February 2012, Green Ridge House lunch money will be "deposited" at the Community Center so that the city can write monthly checks to the County for the money collected for the lunches.
- ✧ Between July and December 2011, eight bus trips took place. A total of 177 individuals participated on these trips and 159 (89%) evaluations were turned in. Of these evaluations, 96% thoroughly enjoyed the trips, 95% felt their expectations were met, and 94% felt the trips were very well planned.

Arts

- ✧ Engaged community groups as advisors and co-sponsors of Artful Afternoons, classes, exhibitions and other Recreation programs. Collaborating organizations include the Prince George's Peace and Justice Coalition, Greenbelt Farmers Market, Greenbelt Pottery, the Mamas and Papas, Greenbelt Homeschool Co-Operative, Greenbelt Elementary School, Springhill Lake Elementary School, Greenbelt Middle School, Greenbelt Girl Scout troops, Greenbelt Pride and the Chesapeake Education Arts and Research Society. Staff also partnered with the Greenbelt Community Church to produce two fundraising events: the Empty Bowls dinner to support a local emergency food relief program, and a benefit concert which raised \$550 for afterschool arts programs at Springhill Lake Elementary School.
- ✧ The arts program awarded 125 scholarships through the Mary Purcell Geiger Scholarship Fund to Greenbelt residents participating in visual arts classes. The Geiger fund is supported entirely through community donations and admission to fund-raising events.
- ✧ Written and on-line evaluation tools are utilized to solicit input from quarterly class participants about arts education programming, marketing effectiveness and registration experience. In FY 2011, 100% of respondents indicated that arts activities met or exceeded their expectations; 96% rated Recreation Department arts programs as very good or excellent.

Recreation Centers

- ✧ In-house training is an ongoing process. Recreation Coordinators for SHL were retrained in effectively managing a center; updated and trained on procedures for RecTrac and WebTrac; and re-trained to create, implement, hire staff and evaluate the program upon completion.
- ✧ The staff offices in the Springhill Lake Recreation Center were updated and reconfigured. In addition, RecTrac Pass Management system was installed in the facility to bring it in compliance with other department facilities.

ISSUES AND SERVICES FOR FY 2013

As the City commemorates its 75th anniversary this year, the Recreation Department embarks on a new era as well. With the appointment of the new Director, several exciting new opportunities have been presented to the Department. A few of the areas the department has focused on this year include: development of a strategic plan for the department; expanded relationships with community stakeholders throughout Greenbelt; workshops to promote team building; and cross-training of staff as well as new training opportunities for all staff. A retooling has begun which is focused on developing creative and expanded program opportunities throughout Greenbelt, innovative marketing techniques, greater customer service and improved facility operations and infrastructure.

Expanding program services to meet the needs throughout all of Greenbelt continues to be a priority. There are limited available programmable spaces in Greenbelt West and East. To address this issue, staff plans to greater utilize the Springhill Lake Recreation Center by opening the facility earlier for use during the week to offer a more varied and comprehensive array of programs including utilization of the newly installed computer lab. In addition, the department will continue to work with leadership at Prince George's County Public Schools (PGCPS) facilities to partner on programs and gain greater access of schools spaces when they are not in use to expand and compliment existing activities offered in Greenbelt. This year, the Maryland-National Park and Planning Commission will not offer a summer play ground program at Schrom Hills Park. To fill this gap, staff is working to provide a youth sports camp at the park this summer. Additionally, staff will continue to meet with Greenbelt East stakeholder groups to explore leisure service needs in the community and explore the use of privately owned community meeting rooms to deliver increased services.

Significant effort has been spent working with the Greenbelt Middle School Task Force to identify the most appropriate reutilization of the historic facility. Through this work, the department has gained a greater understanding of the needs, resources available and improved relationships with community stakeholders in the Greenbelt West community. Although the ultimate use of the existing middle school remains to be seen at this time, it is expected that the facility will continue to be utilized to serve the needs of the community in the future. Along with this, the construction of the new Middle School will offer tremendous opportunities for partnering with the school system to expand programmable spaces to the citizens of Greenbelt and surrounding communities in both the old and new facility. Staff will continue to work with the community and school administration to explore partnerships and use of indoor spaces in the evenings, weekends and during the summer months at both of these facilities. Additionally, staff is working to develop a joint use agreement of the Middle School lighted ball fields. This will serve as a tremendous resource for youth sports programs in Greenbelt and surrounding communities.

Throughout the history of Greenbelt, the citizens have been committed to providing high quality facilities to support the provision of leisure services in Greenbelt. This commitment and philosophy continues today. Recently, significant improvements have been made to or are underway at the Aquatic and Fitness Center, Springhill Lake Recreation Center and Braden Field Tennis Courts which resulted in a higher level of energy efficient operations, improved quality of facilities and enhanced aesthetics. Staff will continue to work toward meeting the challenge of making needed improvements to aging recreation and park facilities. In order to achieve this goal, staff will work to secure county, state and federal funding to offset the costs of making improvements including utilization of Program Open Space, Community Development Block Grants and other sources available during these economically challenging times.

While the transition of the new leadership has been smooth, the department continues to face difficult challenges. The classified staff level within the department has not been at the full complement for many years. A key position has gone unfilled creating work load issues and associated impacts on department personnel. At this time, there are limited resources available and the department understands the significant challenges this creates throughout the city. The department will work to be creative in managing with less through partnerships, improved efficiencies and working to identify and enhance revenue opportunities.

Volunteerism has always been a cornerstone that has served to build the great sense of community in Greenbelt. The vision of the department is to enhance and expand partnerships to assist volunteer groups to be more effective in the management, coordination and delivery of the services they provide. In this way, the department will work to coordinate efforts collectively and expand the offerings of high quality services in the community with the limited available resources. Collaborating with other city departments, area businesses, schools, M-NCPPC, community groups and various stakeholders is key to ensuring that quality services are offered which are responsive to the needs of the citizens of Greenbelt.

RECREATION AND PARKS PROGRAM OFFERINGS

The Recreation Department delivers over 400 programs each year, varying in scope from one-time workshops to daily after-school programs and large-scale events. Programs implemented during Fiscal Year 2012 have included:

QUARTERLY CLASSES and ACTIVITIES

Children's and Family Programs: **Classes:** Pre-School Art Exploration; Pre-School Music and Art; Clay for Kids; Hand-Made Books; Make a Soft Toy; Paper Masks and Headdresses; Papier Mache Masks; Saturday Ceramics; Throwing Clay. **Creative Kids Camp support** (4 sessions; 5 groups each): Ceramic Hand-Building; Stagecraft; gallery education programs; after-camp arts classes – Clay at the End of the Day (7 classes total). **Workshops:** Indian-inspired body art; pinwheels; wind socks; bottle cap magnets; tissue paper and plastic bag collage; wreath making; collage postcards; fabric wrist cuffs; pop-up valentines; shadow screens; clown wear; mental maps. **School and Homeschool programs:** collage workshops at GMS with exhibiting artist Eric Celarier; menu of 30 "Artward Bound" School field trip arts programs in visual arts, vocal music, circus arts, dance and local history; After School Art Adventures classes at Greenbelt Elementary School and Springhill Lake Elementary School; Homeschool Ceramics; Homeschool Art Open Studio. **For scouts:** menu of 30 "Artward Bound" programs in visual arts, dance, vocal music, fashion and gardening. Baby Music; Creative Movement; Pre-Dance; Pre-Ballet; Ballet I; Ballet II; Pre-Jazz; Jazz Dance; Contemporary Dance; Circus Skills for Parent and Child; Dance Performance Club; Musical Theatre Tap; Lil' Hip-Hop.

Teen and Adult Programs: **Classes:** Intro to Drawing; Drawing in the Right State; Watercolor Explorations; Book Arts and Creative Writing; Black & White Photography and Darkroom; Beaded Jewelry; Stagecraft; Nature Journaling; Ceramic Tile Coasters and Magnets; Hand-Built Ceramic Plates; Hand-Building for Explorations Unlimited; Intro to Wheel; Intermediate Wheel; Advanced Functional Pottery; Ceramic Art Tiles; Ceramic Tableware; Advanced Hand-Building; Glazing Techniques; Ceramic Beads and Pendants. **Workshops:** Found Object Jewelry; Fused Glass Jewelry; Woodfiring; Raku **Open Studio Programs:** Visual Arts; Ceramics; Darkroom; Craft Circle; Sew for Charity. **Make a Scene!;** Greenbelt Youth Musical; Greek Folk Dancing; International Folk Dancing; Mad Hot Ballroom Dancing; Ultimate Groove.

Health & Fitness Classes

Health & Fitness; Fit-N-Fun; Vishwayatan Yoga; Jazzercise; AED Training; Aerobics; Tai Chi All Levels; CPR; Community First Aid & Safety; Aquacize; Fitness Evaluations; Personal Training; Deep Water Arthritis; Deep Water Aerobics; Pilates Levels I-II; Lifeguard Training; American Red Cross Blood Drives; Home School Swimming Program; Children's, Adult and Private Swim Lessons; 'Attick' Summer Fun Runs; Lunchtime Yogamix; Fun Yogamix; Vegetarian Cuisine; Zumba; Yoga & Core Conditioning.

Sports Activities

Men's Winter Basketball League; Men's Summer Basketball League; Women's Open Basketball Tournament; Adult Co-Ed Kickball League; Labor Day Softball Tournament; Tennis Classes/Clinics; Table Tennis Tournament; 3 on 3 Outreach Basketball Program; Thursday Night Women's Drop-in Basketball; Exercise at Lunch Program and Horseshoe Tournament; Hot-Shot Tournament; 2-Ball Tournament; Greenbelt Adult Sports Program; Wii Bowling League

Youth Programs

School's Out Days; Santa's Visit; TKA Karate; Teen Treks; Roller-skating; Tutoring and Homework Club; Strategy Games; Yoga for Youth; Youth Soccer League, Youth Soccer Shorts; Darling Dance; North Pole Calling; Elves Holiday Workshop; Back 2 School Skating Party; Hallowscream; Karaoke; Parent and Child Circus Time; Youth Triathlon; Family Fit Night; Get Movin' Night; Hip Hop Fathers, Family Fit Night

Pre-school Activities

Crafty Tots; Creative Movement for Toddlers; Gymborama; Mom's Morning Out; North Pole Calling; Pre-School Art Exploration; Pre-School Music and Art; Tumble Bugs; Pre-School Professors; Bee Yoga Fusion

Senior Activities

Health, Exercise & Fitness, Body Central; Beginning Yoga; Advanced Beginning/Intermediate Yoga; Line Dancing; American Popular Song; Topics in Popular Music; Senior Swim; Current Issues; Explorations Unlimited; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Stitch For Charity; Senior Softball; Holy Cross Exercise; Monthly Movies; Memory Academy; Get Wii Active; Wii Bowling League and Tournament; Turner Meet-N-Greet; Senior Nutrition Program and Strategy Games Club; Mixed Yoga; Basic Drawing; Great Foreign Movies; Autobiographical Writing; Oratorio; Scandinavian And Finnish Composers; One Act Plays; Poetic Forms; Alaska Parks & Wildlife; Mysteries Of The Ocean; France In Films; Ancient Roman Civilizations; Reconnecting With Yourself; Gone With The Glory: Hollywood Imagines The American Civil War; 19th Century Supersized; Maryland Writers; Reading, Discussing And Writing Sentences; French Opera; Marine Parks And Protected Areas Of The World; Image And Reality Of The American West In Hollywood Movies; Memoir Writing

Senior Trips

Fredericksburg Overnight; Arena Stage (2); Cherry Blossom Cruise; Ford's Theater; Alexandria Water Taxi & Tea Tasting; Toby's Dinner Theater Columbia (3); Dutch Apple Dinner Theater; Savage Mill; Annapolis Mall (3); Columbia Mall (3); Arundel Mills Mall; Walmart/\$1 Store; Wegman's (2); Nationals Ball Game; Shaw's Apple Picking and Prancing Pig; Hagerstown Art Museum and Outlets; Rainbow dinner Theater (2).

Camps

Kindercamp (3-5 yo)

School's Out Day Camp (5-12 yo)

Camp Pine Tree I (6-8 yo)

Creative Kids Camp (6-12 yo)

Spring Basketball Camp (6-12 yo)

Spring Day Camp (6-12 yo)

Fast-Break Basketball Camp (8-12 yo)

Circus Parade Camp (8-13 yo)

Spring Circus Camp (8-13 yo)

Summer Circus Camp (8-13 yo)

Camp Pine Tree II (9-11yo)

Greenbelt Youth Circus Camp (9-16 yo)

Youth on the Go (12-14 yo)

Camp Encore (13-16 yo)

ONGOING ACTIVITIES and PARTNERSHIPS

Recreation Opportunities

Exercise at Lunch Bunch; Senior Nutrition Program; Senior Citizen Open Forum; Not For Seniors Only; Artful Afternoons; Visual Arts Exhibitions; Artist in Residence Program; Arts Emerge Program; daily pool and fitness center admissions; daily facility rentals; park rentals; Late Night at the Youth Center; Friday Family Swim Nights; Skate Park; Summer Playgrounds and Get Active Greenbelt.

Service Opportunities

TR Internships (College); Summer Camp Volunteer; Youth Advisory Committee; Tutoring; Academic Achievement; Greenbelt Moving Ahead; Blood Drive; High School Community Service; Park and Recreation Advisory Board; Senior Citizens Advisory Committee and Arts Advisory Board.

Community Partners

Alight Dance Theater; Astronomical Society of Greenbelt; Running Club; Friends of the New Deal Café Arts (FONDCA); Great Greenbelt Volksmarchers; Greenbelt Association for the Visual Arts (GAVA); Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Golden Age Club; Senior Softball Team; Patuxent Widowed Persons Services; Greenbelt Pottery Group; Friends of the Greenbelt Museum; Greenbelt Arts Center; Out of the Black Box Theater; Transitions Theater, Inc; Greenbelt Writers Group; Greenbelt Access Television (GATE); Greenbelt Nursery School; Greenbelt Pride; Cub Scouts; Boy Scouts; Girl Scouts; Greenbelt Dog Park Association; Greenbelt Homes, Inc; Greenridge House; Greenwood Village; Greenbelt Concert Band, Brass Choir and Wind Ensemble; Committee to Conserve and Restore Indian Creek (CCRIC); Greenbrook Village; Greenbrook Estates; Greenspring II; Charlestowne Village; Belle Point; Greenbelt Mamas and Papas; Greenbelt Labor Day Festival; Greenbelt Community Church; Green Man Festival; Boys & Girls Club; CYO Sports; Windsor Green Community; Old Greenbelt Neighborhood Watch; Friends of The Resource Advocate, Greenbelt Baseball; Greenbelt Glass Guild; Lions Club; Greenbriar Community; Greenbelt Double Dutch; Greenbelt Aquatic Boosters; Roosevelt Center Merchants; Greenbelt Municipal Swim Team (GMST); Beaverdam Creek Watershed Watch Group; Prince George's Community Mediation and Conflict Resolution Collaborative; Greenbelt Community Foundation; Greenbelt Computer Club; Greenbelt Climate Action Network; Prince George's County Peace and Justice Coalition; Greenbelt Community Gardens; Greenbelt Farmers' Market; Camp Fire USA; Franklin Park at Greenbelt Station and Greenbelt Babe Ruth; Greenbelt Marching Band, greenbelt Soccer Alliance; Prince George's County Running Club

Institutional Programming Partners

American Red Cross of the National Capital Area; Maryland-National Capital Park and Planning Commission; Prince George's Community College; Holy Cross Hospital; Prince George's County Department of Family Services/Aging Division; Anacostia Trails Heritage Area, Inc.; Greenbelt Elementary School; Springhill Lake Elementary School; Greenbelt Middle School; Eleanor Roosevelt High School; Friends Community School; Greenbelt American Legion; Prince Mont Swim League; Prince George's County Schools Board of Education; Maryland Recreation and Parks Association (MRPA); National Recreation and Parks Association (NRPA); Maryland Municipal League (MML); Mid-Atlantic Recreation and Park Sports Alliance (MARPSA); National Park Service; Greenbelt Fire Department; Prince George's County Memorial Library System; Curves; Let's Move Cities and Towns and Cultivating-Health, Inc., Maryland Citizens for the Arts, America for the Arts

Contributing Funders

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts Humanities Council; Greenbelt Lions Club; Capitol Cadillac; Comcast Cable; Chef Lou's; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Golden Age Club; Rotary Club; Generous Joe's; Three Brothers; Greenbelt Homes; Greenbelt Pottery Group; Mary Purcell Geiger Scholarship Fund; Prince George's County Council Office of Ingrid Turner; Camp Fire USA and Guitars Not Guns, Inc.

HOLIDAY AND SPECIAL EVENTS



JANUARY: New Year Resolution Swim, 75th Anniversary Kick-Off, Polar Plunge
FEBRUARY: Washington's Birthday Marathon
MARCH: Senior Ice Cream Social, Winter Youth Musical
APRIL: Egg Hunt, Spring Camps, Earth Day Celebration, Greenbelt Baseball's Opening Day Parade, Celebration of Spring

MAY: Green Man Festival, Pet Expo, Memorial Day Ceremony, National Kids and Parks Day
JUNE: Greenbelt Day Weekend, Youth Triathlon, Grad Night, Employee PlayDay
JULY: July 4th Activities, Camp Shows
AUGUST: Camp Shows
SEPTEMBER: Labor Day Events, Pooch Plunge

OCTOBER: Costume Contest & Parade, FallFest, Oktoberfest, Health Fair, Community PlayDay, Board Appreciation Dinner
NOVEMBER: Veteran's Day Ceremony, Walk for Health and Education, Gobble Wobble
DECEMBER (Festival of Lights): North Pole Calling, Art and Craft Fair, Christmas Crafts Workshop, Santa's Visit, Tree Lighting, Wright Brothers 10k

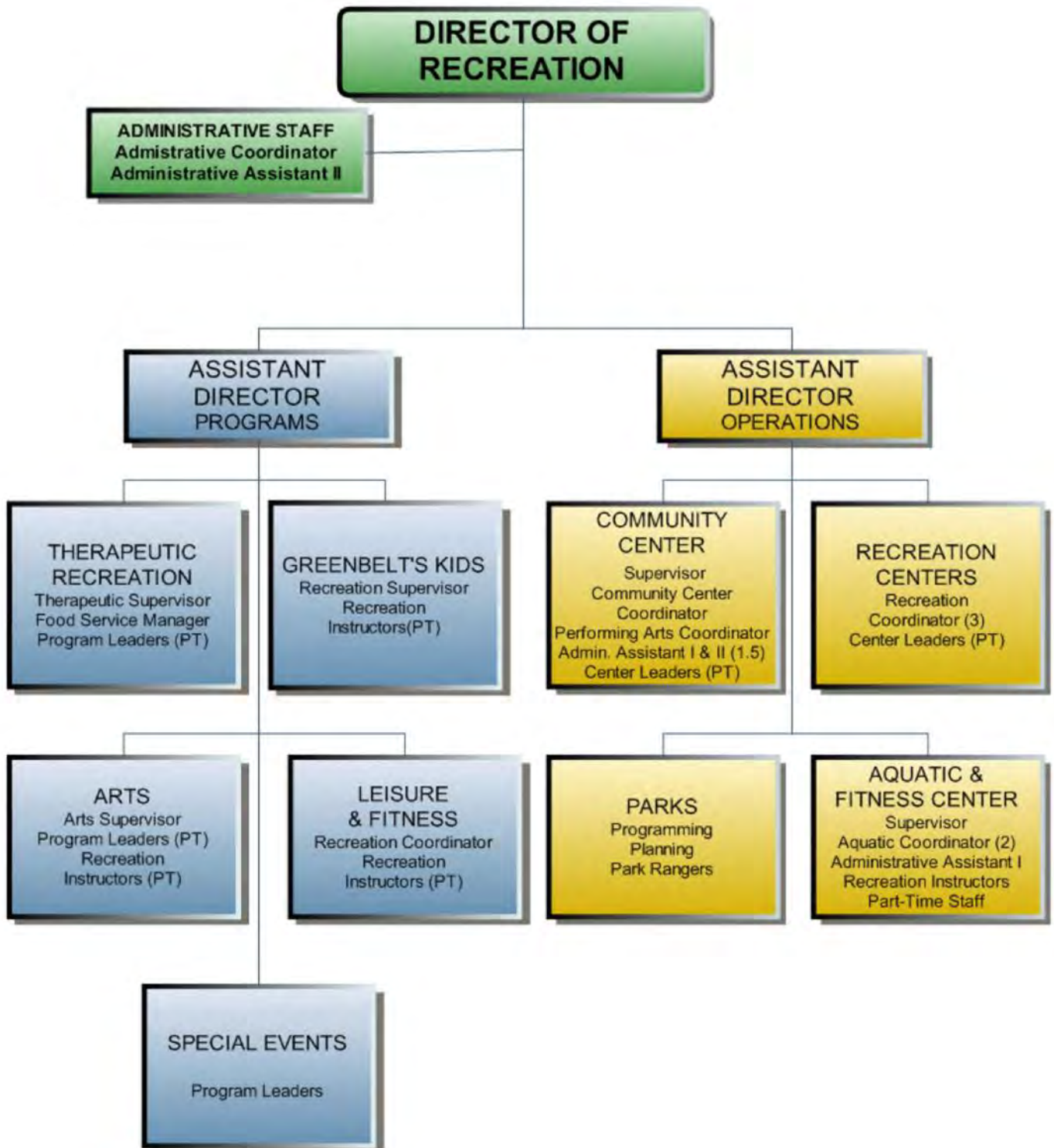
Ongoing Events: Artful Afternoons, Field Trips, Art Exhibits, Get Active Greenbelt, Exercise at Lunch and Family Swim Nights





NOTES...

RECREATION



PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	2	2	2	2
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Park Ranger	NC	.5	.5	.5	.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinator II	GC-15	3	1	1	1
Recreation Coordinator I	GC-14	-	2	2	2
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	6.5	6.5	6.5
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant I	GC-12	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7
Total FTE		19.3	19.3	19.3	19.3
660 Community Center					
Community Center Supervisor	GC-18	1	1	1	1
Community Center Coordinator II	GC-15	1	1	1	1
Performing Arts Program Coordinator II	GC-15	1	1	1	1
Administrative Assistant I & II	GC-12 & 13	1.5	1.5	1.5	1.5
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	8.5	8.5	8.5
665 Greenbelt's Kids					
Recreation Supervisor	GC-18	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	10.9	10.9
Total FTE		11.9	11.9	11.9	11.9
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	.5	.5	.5	.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - PT	NC	.8	.8	.8	.8
Total FTE		1.8	1.8	1.8	1.8

PERSONNEL STAFFING	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructor	NC	.5	.5	.5	.5
Total FTE		2.8	2.8	2.8	2.8
690 Special Events					
Program Leader - Organization - PT	NC	.4	.4	.4	.4
Total FTE		.4	.4	.4	.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		38.9	38.9	38.9	38.9
Total Recreation Department FTE		<u>59.4</u>	<u>59.4</u>	<u>59.4</u>	<u>59.4</u>

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Recreation Administration	\$635,674	\$502,638	\$561,200	\$506,400	\$501,700	\$519,800
Recreation Centers	503,669	538,117	519,400	567,400	507,100	507,100
Aquatic & Fitness Center	973,699	1,006,021	981,500	980,500	971,900	975,900
Community Center	767,399	814,605	750,300	772,700	762,500	767,500
Greenbelt's Kids	378,175	362,216	386,300	388,500	395,400	395,400
Therapeutic Recreation	166,619	162,660	166,800	162,900	163,500	163,500
Fitness & Leisure	109,288	123,853	116,500	120,900	120,400	120,400
Arts	179,721	177,089	186,600	176,900	183,000	183,000
Special Events	199,615	173,055	170,800	170,400	172,400	170,500
Parks	1,063,038	1,084,703	1,091,300	1,101,900	1,085,000	1,099,200
Total	\$4,976,897	\$4,944,957	\$4,930,700	\$4,948,500	\$4,862,900	\$4,902,300
DEPARTMENTAL REVENUE SUMMARY						
Aquatic & Fitness Center	\$592,434	\$533,973	\$566,100	\$556,000	\$576,000	\$576,000
Community Center	182,003	187,241	191,600	188,500	197,400	197,400
Greenbelt's Kids	403,071	415,276	409,000	436,000	445,000	445,000
Fitness & Leisure	66,527	72,855	74,800	67,800	67,800	67,800
Arts	75,334	71,883	80,000	68,100	74,000	74,000
Other	69,925	62,677	65,600	50,200	50,500	50,500
Grants	199,476	206,482	204,000	205,000	205,000	205,000
Total	\$1,588,770	\$1,550,387	\$1,591,100	\$1,571,600	\$1,615,700	\$1,615,700
Revenue as % of Expenditure	31.9%	31.0%	32.1%	31.8%	33.2%	33.0%

ADMINISTRATION



Funds for the salaries and related expenses of the administrative staff in carrying out the city’s recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city’s recreation programs.

Performance Measures	FY 2010	FY 2011	FY 2012	FY 2013
Attendance – All Recreation Programs	Actual	Actual	Estimated	Estimated
Recreation Centers	112,552	113,378	106,000	113,000
Aquatic & Fitness Center	134,144	125,807	128,321	128,500
Community Center	86,336	83,389	78,180	78,160
Greenbelt’s Kids	37,649	39,050	41,240	40,920
Therapeutic Recreation	22,449	22,711	22,550	22,830
Fitness & Leisure	16,094	16,752	16,051	16,100
Arts	24,426	43,695	44,590	35,680
Special Events	18,350	19,442	19,370	21,050
Total	448,323	464,224	456,302	456,240
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- ✧ Work on future usage of Greenbelt Middle School including the gymnasium and fields.
- ✧ Enhance and facilitate cultural, artistic and recreational programming for all citizens.
- ✧ Effectively communicate recreation services to the citizens and surrounding communities.
- ✧ Increase opportunities for professional development and continuing education.
- ✧ Identify partnerships that support efficient and effective service and program delivery.
- ✧ Examine and update Parks and Recreation’s scholarship and financial assistance policies on an annual basis.
- ✧ Explore whether background check policy should be extended to Recognition Groups.

Budget Comments

- 1) Salaries, line 01, and Benefits, line 28, are lower since FY 2010, due to a delay in filling the director's position and keeping one of the Assistant Director positions vacant pending the organizational assessment.
- 2) The budget for Uniforms, line 48, was cut in FY 2012 as a temporary cost savings. No new uniforms were purchased for administrative personnel. Funds have been reinstated in FY 2013.
- 3) The reduction in Motor Equipment, line 50, reflects the lower cost of operating the new vehicle compared to the older van and sedan it replaced.
- 4) The funding in Special Programs, line 58, is to support the department's scholarship program. This funding is supplemented by the Mary Geiger fund, "Send a Kid 2 Camp" contributions and other contributions. In 2011, assistance was provided to 156 participants. Twenty-three (23) were for camps, five (5) were for classes, and one (1) was for a pool membership. 127 Springhill Lake Elementary school students benefitted from afterschool arts programming supported by the Advisory Committee on Education and a grant from the County Arts Council.

RECREATION ADMIN. Acct. No. 610	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$415,863	\$317,271	\$346,900	\$323,300	\$321,600	\$336,300
25 Repair/Maintain Vehicles	2,448	2,390	3,200	2,500	2,500	2,500
28 Employee Benefits	134,123	111,768	143,100	112,400	110,000	113,400
Total	\$552,434	\$431,429	\$493,200	\$438,200	\$434,100	\$452,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,577	\$1,709	\$3,600	\$3,500	\$3,500	\$3,500
33 Insurance	4,560	3,293	5,800	2,800	2,800	2,800
34 Other Services	6,586	6,434	7,000	7,000	7,000	7,000
37 Public Notices	35,867	19,192	18,000	17,800	17,900	17,900
38 Communications	4,375	4,342	3,900	4,600	4,600	4,600
45 Membership & Training	6,016	6,501	8,000	8,000	8,000	8,000
48 Uniforms	1,944	2,049	0	0	2,000	2,000
50 Motor Equipment						
Maintenance	1,647	2,662	1,000	300	300	300
Motor Vehicle Fuel	1,284	1,447	1,700	700	800	800
53 Computer Expenses	4,716	4,752	4,800	4,900	4,900	4,900
55 Office Expenses	11,478	15,309	9,200	13,600	10,800	10,800
58 Special Programs	1,190	3,519	5,000	5,000	5,000	5,000
Total	\$83,240	\$71,209	\$68,000	\$68,200	\$67,600	\$67,600
TOTAL RECREATION ADMIN.	\$635,674	\$502,638	\$561,200	\$506,400	\$501,700	\$519,800

RECREATION CENTERS



Funds in this account provide for the staffing and maintenance costs of the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park and Schrom Hills Park. These facilities provide a wide array of drop-in and fitness opportunities for people of all ages and abilities. Each of these facilities is open and/or available for use by the public 365 days a year.

Performance Measures	FY 2010	FY 2011	FY 2012	FY 2013
Activities – Number of Participants	Actual	Actual	Estimated	Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Recreation Centers	3.70	3.67	3.67	n/a
Youth Center	n/a	n/a	n/a	3.86
Springhill Lake Center	n/a	n/a	n/a	3.60
Center Drop-in	41,970	41,863	39,000	42,000
Open Gyms	40,824	40,274	37,000	41,000
Permit Activities	17,758	19,241	18,000	18,000
Skate Park	12,000	12,000	12,000	12,000
Total	112,552	113,378	106,000	113,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	556	596	520	600
Double Dutch	516	509	475	500
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

Management Objectives

- ☒ Develop programs to utilize the new computer lab at the Springhill Lake Recreation Center.
- ☒ Develop a recruitment plan for part-time positions.
- ☒ Operate the Centers every day of the year. The Youth Center is open Monday through Friday, 3 p.m. until 9:45 p.m., Saturday 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m. The Springhill Lake Recreation Center is open Monday through Friday, 2 p.m. until 9:45 p.m., Saturday, 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m.

Budget Comments

- 1) The increases in Repair/Maintain Building, line 06, and Building Maintenance, line 46, are due to staff work to assist the Springhill Lake Recreation Center renovation project.
- 2) Center Leader costs, line 26, are higher in FY 2012 due to providing staff coverage for departmental vacancies.
- 3) The increase in Communications, line 38, is due to the call box located outside of the Springhill Lake Recreation Center. Expenditures for the call box are approximately \$1,400 annually.
- 4) The Utilities budget, line 39, is lower in FY 2012 due to savings from installation of two new high efficiency HVAC units at the Springhill Lake Recreation Center and the lower utility rates negotiated with Clean Currents. The units were funded with Community Development Block Grant funds provided through the President's stimulus program.

RECREATION CENTERS Acct. No. 620	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$156,782	\$154,228	\$160,400	\$162,400	\$144,600	\$144,600
06 Repair/Maintain Building	104,260	99,721	105,000	125,000	110,000	110,000
26 Center Leaders - PT	56,741	75,738	63,000	78,000	63,000	63,000
27 Overtime	437	2,428	0	1,500	1,500	1,500
28 Employee Benefits	62,826	62,649	66,600	63,400	61,700	61,700
Total	\$381,046	\$394,764	\$395,000	\$430,300	\$380,800	\$380,800
OTHER OPERATING EXPENSES						
33 Insurance	\$2,398	\$1,226	\$1,800	\$800	\$800	\$800
38 Communications	1,656	2,112	1,600	3,000	3,000	3,000
39 Utilities						
Electrical Service	49,994	54,505	47,000	45,000	45,000	45,000
Gas Service	15,565	16,382	16,000	13,500	15,500	15,500
Water & Sewer Service	7,205	6,044	7,000	11,000	7,000	7,000
45 Membership & Training	565	78	500	500	500	500
46 Building Maintenance	41,246	59,087	46,000	57,100	50,000	50,000
52 Departmental Equipment	3,994	3,919	4,500	5,200	4,500	4,500
Total	\$122,623	\$143,353	\$124,400	\$137,100	\$126,300	\$126,300
TOTAL RECREATION CENTERS	\$503,669	\$538,117	\$519,400	\$567,400	\$507,100	\$507,100
REVENUE SOURCES						
Concessions	\$4,116	\$4,344	\$4,600	\$3,200	\$4,000	\$4,000
Miscellaneous	5,763	4,533	4,000	3,000	4,500	4,500
Youth Center Rentals	19,458	16,808	20,000	12,000	15,000	15,000
Springhill Lake Rentals	11,073	9,100	9,000	7,000	9,000	9,000
Schrom Hills Park Rentals	5,909	4,380	4,000	3,000	4,000	4,000
Park Permits	2,675	2,659	2,500	1,300	2,500	2,500
M-NCPPC Grant	20,000	20,000	20,000	20,000	20,000	20,000
Total	\$68,994	\$61,824	\$64,100	\$49,500	\$59,000	\$59,000



AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues received from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u> 4.26	<u>2007</u> 4.33	<u>2009</u> 4.35	<u>2011</u> 4.34
DAILY ADMISSION				
September thru May				
Resident	4,242	3,668	3,741	3,800
Non-Resident	10,055	8,461	8,630	8,600
Subtotal	14,297	12,129	12,371	12,400
Summer				
Resident	5,992	5,351	5,458	5,500
Non-Resident	6,264	5,989	6,109	6,100
Weekend & Holiday Guest	1,225	1,068	1,089	1,100
Subtotal	13,481	12,408	12,656	12,700
GENERAL ADMISSION TOTAL	27,778	24,537	25,027	25,100
PASS ATTENDANCE				
September thru May				
Resident	30,067	30,212	30,816	30,800
Non-Resident	19,604	16,460	16,789	16,800
Corporate Pass	1,278	1,411	1,439	1,400
Employee	394	466	475	500
Subtotal	51,343	48,549	49,519	49,500
Summer				
Resident	17,128	17,913	18,271	18,300
Non-Resident	10,670	9,405	9,593	9,600
Corporate Pass	314	499	509	500
Employee	683	766	781	800
Subtotal	28,795	28,583	29,154	29,200
PASS ATTENDANCE TOTAL	80,138	77,132	78,673	78,700
Classes (278 per year)	16,534	14,903	15,201	15,200
Swim Team	5,202	5,154	5,257	5,300
City Camps	3,280	2,909	2,967	3,000
Special Events	249	377	385	400
Rentals	745	414	422	400
Other (Showers, Meetings)	218	381	389	400
TOTAL	134,144	125,807	128,321	128,500
Pass Sales – Residents (includes Corp. & Emp.)	1,035	1,191	1,251	1,251
Pass Sales – Non-Residents	549	471	495	495
Full Time Equivalents (FTE)	19.3	19.3	19.3	19.3

Management Objectives

- ☒ Implement new Americans with Disabilities Act (ADA) requirements.
- ☒ Hold focus group discussions to obtain feedback on Center programming and operations.

Budget Comments

- 1) It is proposed to raise pass fees 3% in FY 2013, beginning after Labor Day. There was no increase in FY 2012. No increase is proposed for daily admission fees which were last raised in FY 2010. Fees for classes are scheduled to be increased 10%.
- 2) The goal for this budget has been for revenues to cover sixty (60) percent of costs. This goal was met in FY 2010. However, the economic downturn has depressed revenues since then. The addition of funding from the Maryland-National Capital Park and Planning Commission in FY 2010 has reduced the amount of city funds from the recent high of \$433,942 (FY 2007).
- 3) The reduced cost for Insurance, line 33, in FY 2011 was due to a one-time credit from the Local Government Insurance Pool available to participating governments with low claims experience.
- 4) The budgets for Electrical Service in Utilities, line 39, and Maintain Building & Structure, line 46, are lower due to anticipated savings from the installation of the new Pool Pak and heat exchange units.

REVENUE SOURCES	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Daily Admissions	\$129,822	\$127,709	\$130,000	\$135,000	\$135,000	\$135,000
Annual Passes	262,609	228,526	250,000	243,000	250,000	250,000
Winter Passes	19,037	15,529	18,000	15,000	15,000	15,000
Summer Passes	38,209	37,121	34,300	37,000	38,000	38,000
Monthly Passes	5,703	7,061	7,000	7,000	7,000	7,000
Upgrades	482	100	400	100	100	100
Rentals	14,718	6,118	6,000	7,400	7,400	7,400
Water Classes	49,237	43,631	50,000	44,000	50,000	50,000
Personal Training	2,642	1,941	2,000	1,500	1,500	1,500
Swim Classes	63,292	60,259	62,000	60,000	66,000	66,000
Merchandise	5,573	4,944	5,200	5,000	5,000	5,000
Concessions	1,111	1,036	1,200	1,000	1,000	1,000
Subtotal	\$592,435	\$533,973	\$566,100	\$556,000	\$576,000	\$576,000
General City Revenues	281,264	372,048	315,400	324,500	295,900	299,900
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total Revenues	\$973,699	\$1,006,021	\$981,500	\$980,500	\$971,900	\$975,900
% of Expenditures Covered by Fees	61%	53%	58%	57%	59%	59%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Pool Staff	\$202,055	\$209,877	\$217,000	\$216,000	\$212,000	\$216,000
06 Repair/Maintain Building	39,966	46,724	36,000	45,000	45,000	45,000
20 Recreation Instructors	34,561	33,278	40,000	40,000	40,000	40,000
21 Cashiers	51,527	52,535	52,000	52,000	52,000	52,000
26 Managers/Guards/Fitness Atten.	169,612	167,310	169,000	174,000	169,000	169,000
27 Overtime	2,454	1,658	2,000	2,000	2,000	2,000
28 Employee Benefits	88,533	98,334	98,800	98,900	96,300	96,300
Total	\$588,708	\$609,716	\$614,800	\$627,900	\$616,300	\$620,300
OTHER OPERATING EXPENSES						
33 Insurance	\$8,499	\$373	\$8,100	\$4,200	\$4,200	\$4,200
34 Other Services	4,984	3,521	3,600	3,600	3,600	3,600
38 Communications	3,286	3,175	3,200	3,000	3,000	3,000
39 Utilities						
Electrical Service	123,160	159,038	121,800	124,500	120,500	120,500
Gas Service	75,519	56,337	69,200	55,000	59,000	59,000
Water & Sewer Service	29,231	26,506	28,000	30,000	32,000	32,000
45 Membership & Training	3,214	2,880	2,900	2,900	2,900	2,900
46 Maintain Building & Structure	103,680	107,795	95,900	95,900	95,900	95,900
48 Uniforms	1,425	2,022	1,300	1,300	1,300	1,300
52 Departmental Equipment	9,607	10,920	7,300	7,300	8,300	8,300
55 Office Expenses	4,147	6,161	5,400	5,400	5,400	5,400
61 Chemicals	15,248	15,152	17,000	16,500	16,500	16,500
67 Merchandise	2,991	2,425	3,000	3,000	3,000	3,000
Total	\$384,991	\$396,305	\$366,700	\$352,600	\$355,600	\$355,600
TOTAL AQUATIC & FITNESS CENTER	\$973,699	\$1,006,021	\$981,500	\$980,500	\$971,900	\$975,900



An Absolute Delight

That's what it is to be present Saturday mornings at Greenbelt's indoor pool. Young children being taught to swim while their parents look on. Where did they find such caring teachers? Adroitly supportive and encouraging in their instruction, each child appears to grow in confidence and self-worth under our very eyes. And if you are still there at 10:30, observe the infants (yes, three months, six months) transported through "Row, Row, Row Your Boat."

Such an antidote for our deeply troubled times. And kudos for our superbly managed Aquatic Center.

Patricia Novinski



SATURDAY MORNING SWIM CLASSES AT THE GREENBELT AQUATIC & FITNESS CENTER

Photos by Julie Magness

COMMUNITY CENTER



Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated a historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, adult daycare center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u> 4.40	<u>2007</u> 4.39	<u>2009</u> 4.38	<u>2011</u> 4.38
Co-Op Preschool	12,915	13,000	13,000	13,000
Adult Day Care	9,512	3,411	3,500	3,500
News Review	2,200	2,200	2,200	2,200
Greenbelt Arts Center	262	66	60	60
Greenbelt Access Television (GATE)	1,825	1,800	1,800	1,800
Artists in Residence Studios	5,148	3,440	3,620	3,600
Gymnasium	19,476	19,329	20,000	20,000
Special Programs/Permits	34,998	40,143	34,000	34,000
Total	86,336	83,389	78,180	78,160
Full Time Equivalents (FTE)	8.6	8.6	8.6	8.6

Facility Usage	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Paying Groups/Individuals</u>				
Reservations Processed	839	966	950	950
Hours of Use	2,078	2,369	2,000	2,000
<u>Free Use for Civic, Recognition and Contribution Groups</u>				
Reservations Processed	2,130	2,259	2,100	2,100
Hours of Use	7,797	8,899	7,500	7,500
Daily Average of Space Usage	27 hours	31 hours	26 hours	26 hours

Management Objectives

- ☒ Provide high quality services and support to tenants and users of the facility.
- ☒ Explore ways to increase revenues.

Budget Comments

- 1) Repair/Maintain Building, line 06, was reduced in FY 2012 to account for a vacant position, however, the savings occurred in another budget, Public Works Administration, Account 410.

COMMUNITY CENTER	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Acct. No. 660	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$251,983	\$257,577	\$263,100	\$262,200	\$257,600	\$262,600
06 Repair/Maintain Building	115,729	117,453	86,000	115,000	115,000	115,000
26 Center Leaders	55,262	57,292	56,000	56,000	56,000	56,000
27 Overtime	482	93	300	300	300	300
28 Employee Benefits	95,882	97,654	97,600	\$97,900	88,800	88,800
Total	\$519,338	\$530,069	\$503,000	\$531,400	\$517,700	\$522,700
OTHER OPERATING EXPENSES						
33 Insurance	\$10,072	\$2,589	\$8,500	\$4,400	\$4,400	\$4,400
34 Other Services	10,090	9,833	10,000	10,000	10,000	10,000
38 Communications	8,387	7,785	7,800	7,800	7,800	7,800
39 Utilities						
Electrical Service	87,090	111,354	92,200	85,000	85,000	85,000
Gas Service	35,946	38,325	33,200	31,000	33,000	33,000
Water & Sewer Service	4,481	4,758	4,200	4,500	4,500	4,500
45 Membership & Training	2,297	1,929	2,200	2,200	2,200	2,200
46 Maintain Building & Structure	78,992	97,166	77,200	84,900	85,900	85,900
48 Uniforms	101	1,126	1,200	1,200	1,200	1,200
52 Departmental Equipment	4,475	2,584	3,300	3,300	3,300	3,300
55 Office Expenses	6,089	7,012	7,500	7,000	7,500	7,500
58 Special Programs	41	75	0	0	0	0
Total	\$248,061	\$284,536	\$247,300	\$241,300	\$244,800	\$244,800
TOTAL COMMUNITY CENTER	\$767,399	\$814,605	\$750,300	\$772,700	\$762,500	\$767,500
REVENUE SOURCES						
Tenants	\$106,349	\$107,107	\$112,600	\$111,700	\$115,100	\$115,100
Rentals	71,733	79,806	78,500	76,500	82,000	82,000
Program Fees (First Night)	3,459	0	0	0	0	0
Miscellaneous	463	328	500	300	300	300
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
Subtotal	\$222,004	\$227,241	\$231,600	\$228,500	\$237,400	\$237,400
General City Revenue	545,395	587,364	518,700	544,200	525,000	530,100
Total	\$767,399	\$814,605	\$750,300	\$772,700	\$762,400	\$767,500
Revenue as % of Expenditure	29%	28%	31%	30%	31%	31%

GREENBELT'S KIDS



Since its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and children's classes. Since these programs are self-supporting, the Recreation Department is able to offer almost any type of program for which there is a sufficient interest. The goal is to offer quality programs to challenge and entertain Greenbelt's youth.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Camp Programs	n/a	n/a	4.44	4.38
Summer Camps				
Camp Explorer	635	625	650	650
Camp Pine Tree I (6 – 8 years)	3,324	3,423	3,400	3,400
Camp Pine Tree II (9 – 11 years)	2,125	2,321	2,200	2,200
YOGO Camp (12 – 14 years)	1,870	1,638	1,638	1,600
Creative Kids Camp (6 – 12 years)	3,644	3,807	3,800	3,800
Camp Encore (13 – 15 years)	936	873	900	900
Kinder Camp	2,140	2,004	2,200	2,200
Circus Camp	1,303	1,284	1,600	1,600
After Camp classes	1,475	592	352	0
Summer Playground (M-NCPPC)	7,000	6,750	6,300	6,300
School Year Programs				
Schools Out	274	279	200	270
Spring Camp	1,165	1,341	1,500	1,500
Mom's Morning Out	2,020	2,080	2,000	2,000
Children's Classes/Leagues	3,852	3,912	4,500	4,500
Performing Arts Classes	5,878	8,121	10,000	10,000
Teen Treks				
# of activities	2	1	0	0
Participants	8	0	0	0
Total	37,649	39,050	41,240	40,920
Full Time Equivalent (FTE)	11.9	11.9	11.9	11.9

Management Objectives

- ☒ Increase volunteer opportunities for youth to obtain their community service hours for graduation.
- ☒ Look for programming opportunities at Schrom Hills Park with the elimination of the summer playground there.
- ☒ Expand programming at the Springhill Lake Recreation Center by offering programs during day time hours.

- ☒ Expand partnerships and relationships with other groups in the city.
- ☒ Partner with Maryland-National Capital Park and Planning Commission to offer teen trips and activities.

Budget Comments

- 1) Membership and Training, line 45, increased due to the Director's focus on retraining and new training for staff. Greenbelt's Kids training includes funding for the part-time staff to be trained in CPR, AED and First Aid; and training for Managers to distribute medication to youth campers per Health Medication and Department Regulations.
- 2) The drop in Department Equipment, line 52, in FY 2011 is partly due to late billing by M-NCPPC.
- 3) Camp and Program fees have been held at FY 2011 levels.
- 4) This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. In FY 2013, if Salary, line 01, and Benefits, line 28, are removed from the total, revenues are 155% of expenses.

GREENBELT'S KIDS	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Acct. No. 665	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$67,976	\$68,496	\$68,400	\$69,400	\$68,400	\$68,400
20 Program Instructors	187,135	170,753	181,000	181,500	185,000	185,000
28 Employee Benefits	30,685	31,580	32,600	31,800	31,500	31,500
Total	\$285,796	\$270,829	\$282,000	\$282,700	\$284,900	\$284,900
OTHER OPERATING EXPENSES						
34 Other Services	\$26,100	\$22,983	\$30,000	\$30,000	\$33,000	\$33,000
43 Equipment Rental	22,700	23,175	25,500	25,500	27,500	27,500
45 Membership & Training	709	1,334	1,900	2,300	1,900	1,900
48 Uniforms	2,467	2,283	2,500	2,700	2,700	2,700
52 Departmental Equipment	7,622	1,779	8,700	7,600	7,200	7,200
58 Special Program Expenses	32,781	39,833	35,700	37,700	38,200	38,200
Total	\$92,379	\$91,387	\$104,300	\$105,800	\$110,500	\$110,500
TOTAL GREENBELT'S KIDS	\$378,175	\$362,216	\$386,300	\$388,500	\$395,400	\$395,400
REVENUE SOURCES						
443108 M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
455101 Camp Pine Tree	151,052	148,397	151,000	149,000	150,000	150,000
455102 Kinder Camp	41,984	38,135	41,000	38,000	39,000	39,000
455103 Creative Kids Camp	98,486	107,008	93,000	104,000	105,000	105,000
455104 Circus Camp	36,374	33,981	41,000	50,000	55,000	55,000
455199 Miscellaneous Camps	20,149	25,291	25,000	20,000	21,000	21,000
455201 Mom's Morning Out	25,826	28,460	25,000	30,000	30,000	30,000
455203 Performing Art Classes	17,813	22,384	25,000	33,000	33,000	33,000
455299 Miscellaneous Classes	11,386	11,620	12,000	12,000	12,000	12,000
Total	\$415,070	\$427,276	\$425,000	\$448,000	\$457,000	\$457,000
Revenue as % of Expenditure	112%	118%	110%	114%	113%	113%

THERAPEUTIC RECREATION



Ice Cream Social 2012 Picture by Eric Zhang

Recreational opportunities for special populations having special needs, such as the elderly and the disabled, are provided for in this budget. Greenbelt is the only municipal recreation department in suburban Maryland with a full-time therapeutic recreation program.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Seniors Programming	4.54	4.30	4.45	4.52
SENIOR PROGRAMS				
City Sponsored				
Fee based programs/classes	586	657	675	650
Free Classes for Seniors	842	1,000	900	920
Trips & Special Events				
Attendance	787	914	750	775
Sr. Lounge & Game Room Drop In	917	1,231	1,250	1,275
Sr. Game Room Activities	1,418	1,898	1,900	1,900
Golden Age Club	1,558	1,284	1,200	1,200
Senior Softball	270	275	275	275
Inclusion Programs	1,093	1,156	1,175	1,185
Co-Sponsored:				
"Food & Friendship"	2,930	2,926	2,925	2,925
Community College Classes (SAGE)	5,911	5,214	5,300	5,275
Holy Cross Hospital Exercise	3,700	3,987	4,200	4,400
GIVES	2,437	2,169	2,000	2,050
Total	22,449	22,711	22,550	22,830
Full Time Equivalent (FTE)	2.7	2.7	2.7	2.7

Management Objectives

- ☒ Evaluate fees and policies for programs and services.
- ☒ Assist the department in the development and implementation of a plan of the new ADA requirements.

Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.
- 2) The budget for Special Programs, line 58, is the cost of the trips and transportation.
- 3) Duties of the staff person included in this budget are allocated as follows: 65% Seniors programming, 25% Inclusion programming and 10% supporting RecTrac. The Inclusion portion is based on the summer programs and any other assessment/support that takes place throughout the year with anyone under the age of 60.

THERAPEUTIC RECREATION	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Acct. No. 670	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$82,703	\$77,965	\$79,700	\$81,000	\$79,700	\$79,700
19 Program Leaders	31,565	30,321	31,800	27,800	30,800	30,800
28 Employee Benefits	26,963	27,148	27,700	27,000	25,900	25,900
Total	\$141,231	\$135,434	\$139,200	\$135,800	\$136,400	\$136,400
OTHER OPERATING EXPENSES						
33 Insurance	\$477	\$299	\$500	\$200	\$200	\$200
34 Other Services	575	650	700	700	700	700
45 Membership & Training	711	746	900	800	800	800
52 Departmental Equipment	11	13	100	0	0	0
58 Special Programs	23,614	25,518	25,400	25,400	25,400	25,400
Total	\$25,388	\$27,226	\$27,600	\$27,100	\$27,100	\$27,100
TOTAL THERAPEUTIC RECREATION	\$166,619	\$162,660	\$166,800	\$162,900	\$163,500	\$163,500
REVENUE SOURCES						
Program Expenses	\$20,636	\$20,641	\$20,600	\$20,600	\$20,600	\$20,600
Former Contribution to Golden Age Club	6,100	6,100	6,100	6,100	6,100	6,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$38,736	\$38,741	\$38,700	\$38,200	\$38,700	\$38,700

FITNESS & LEISURE



Successful programming in this account is meant to meet the social and leisure time needs of adults (13 years and older) within the city. The Recreation Department does this through sports, trips, fitness classes, performing arts opportunities, educational classes and other experiences supported by fees charged to the participants.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Fitness Classes	4.33	4.26	4.41	4.44
Camp Programming	4.44	4.22	4.44	4.38
Weight Lifting Club	400	400	400	400
Exercise for Lunch	2,070	1,998	2,100	2,100
Franchise Leagues & Tournaments	4,366	4,614	4,000	4,000
Classes	7,284	7,670	7,801	7,800
Performing Arts Classes/Programs	1,974	2,070	1,750	1,800
Total	16,094	16,752	16,051	16,100
Full Time Equivalentents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- ☒ Encourage healthy and active living.
- ☒ Foster environmental appreciation, enjoyment and stewardship through programming.

Budget Comments

- 1) This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental responsibilities. Duties of this staff person are allocated as follows: 30% Youth Camps; 30% Adult and Youth Athletic Leagues/Activities; 20% Special Events; and 20% Miscellaneous (Park Rangers, Liaison duties, field permits, TKA Karate, Tai Chi and Folk Dancing). If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 145% of expenses.
- 2) The grant from Prince George's County is provided by County Council member Ingrid Turner. It supports the Get Active Greenbelt initiative.
- 3) Three adult classes did not go in the Fall and Winter sessions causing revenues to be lower in Performing Arts.

FITNESS & LEISURE	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Acct. No. 675	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$51,500	\$52,264	\$52,700	\$53,600	\$52,700	\$52,700
20 Recreation Instructors	9,295	10,058	10,000	10,000	10,000	10,000
27 Overtime	1,810	3,184	2,000	2,000	2,000	2,000
28 Employee Benefits	18,539	19,212	18,700	18,900	18,000	18,000
Total	\$81,144	\$84,718	\$83,400	\$84,500	\$82,700	\$82,700
OTHER OPERATING EXPENSES						
34 Other Services	\$22,616	\$31,795	\$27,000	\$30,300	\$31,300	\$31,300
45 Membership & Training	327	214	500	500	800	800
52 Departmental Equipment	1,157	1,583	1,600	1,600	1,600	1,600
69 Awards	4,044	5,543	4,000	4,000	4,000	4,000
Total	\$28,144	\$39,136	\$33,100	\$36,400	\$37,700	\$37,700
TOTAL FITNESS & LEISURE	\$109,288	\$123,853	\$116,500	\$120,900	\$120,400	\$120,400
REVENUE SOURCES						
Softball Leagues	\$1,650	\$2,900	\$1,700	\$2,800	\$2,800	\$2,800
Basketball Leagues	4,740	6,630	8,000	5,000	5,000	5,000
Performing Arts Classes	14,665	19,769	16,000	16,000	16,000	16,000
Fitness Classes	45,473	43,556	49,100	44,000	44,000	44,000
Prince George's County Grant	4,000	4,000	4,000	4,000	4,000	4,000
Total	\$70,528	\$76,855	\$78,800	\$71,800	\$71,800	\$71,800
Revenues as a % of Expenditures	65%	62%	68%	59%	60%	60%

ARTS



The Recreation Department provides a broad spectrum of educational programs in the visual arts including classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs and collaborative public art projects. The Department also administers monthly Artful Afternoon programs, an annual Art and Craft Fair, ongoing exhibitions and the Community Center Artist in Residence Program. Arts staff coordinates performances, installations and hands-on art activities in conjunction with annual special events. This account reflects operating expenses and revenues associated with the development and implementation of these activities.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Art Programs	4.35	4.42	n/a	n/a
Visual Arts Programs	n/a	n/a	4.36	4.38
Performing Arts Programs	n/a	n/a	4.27	4.40
Artful Afternoons (11 events)	2,025	3,370	3,430	3,400
Artist in Residence Program (9 artists)	1,059	3,960	4,090	4,100
Arts Education (230 programs delivered)	4,083	20,325*	21,380	22,700
Gallery Exhibitions (11 shows)	2,409	1,830	1,600	1,600
Special Event Arts Activities (4 events)	7,890	7,910	7,780	2,480**
Performance Series – Camp Sessions, Artful Afternoons and Special Events (11 shows)	6,960	6,300	6,310	1,400**
Total	24,426	43,695	44,590	35,680
Full Time Equivalent (FTE)	2.7	2.7	2.7	2.7
* Totals for Artful Afternoons, Artist in Residence Program and Arts Education Programs are up in this report due to a change in the method of calculation for consistency with other Recreation accounts. In short, enrollment information has been extended to reflect the number of program meeting dates or daily attendance, as available.				
** The decline in Special Events and Performance Series figures projected for FY 2013 reflects a change in the staffing rotation with respect to July 4 th activities. The change does not reflect an anticipated decline in event participation.				

Management Objectives

- ☒ Promote Creativity through Opportunities in Visual and Performing Arts.
- ☒ Create and explore opportunities for programmatic collaboration with Greenbelt community organizations.

Budget Comments

- 1) Included in Departmental Equipment, line 52, in FY 2012 is \$1,500 to purchase a projector for use in the artist lectures and photography classes.
- 2) Special Program Expenses, line 58, includes \$6,000 to support live performances at Artful Afternoons and City events.
- 3) The City's grant from Maryland State Arts Council reflects the Council's positive opinion of this program's offerings.

ARTS Acct. No. 685	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$63,456	\$64,888	\$65,100	\$66,200	\$65,100	\$65,100
19 Program Leaders	35,785	34,156	37,000	33,000	37,000	37,000
20 Recreation Instructors	29,489	26,832	29,600	23,500	28,000	28,000
28 Employee Benefits	25,100	25,403	26,100	25,900	24,900	24,900
Total	\$153,830	\$151,279	\$157,800	\$148,600	\$155,000	\$155,000
OTHER OPERATING EXPENSES						
34 Other Services	\$2,893	\$3,805	\$3,000	\$2,000	\$2,500	\$2,500
37 Public Notices	2,379	1,660	2,500	2,500	2,500	2,500
45 Membership & Training	673	530	800	600	1,000	1,000
52 Departmental Equipment	3,234	2,558	4,000	5,000	3,500	3,500
58 Special Program Expenses	7,578	7,267	7,900	7,900	7,900	7,900
75 Arts Supplies	9,134	9,990	10,600	10,300	10,600	10,600
Total	\$25,891	\$25,810	\$28,800	\$28,300	\$28,000	\$28,000
TOTAL ARTS	\$179,721	\$177,089	\$186,600	\$176,900	\$183,000	\$183,000
REVENUE SOURCES						
Art Classes	\$24,695	\$19,700	\$21,000	\$19,000	\$20,000	\$20,000
Ceramic Classes	47,709	49,128	56,000	46,000	51,000	51,000
Craft Fair	2,930	3,011	3,000	3,100	3,000	3,000
Maryland State Arts Council	15,476	22,482	20,000	21,000	21,000	21,000
Total Arts Revenues	\$90,810	\$94,368	\$100,000	\$89,100	\$95,000	\$95,000
Revenues as a % of Expenditures	51%	53%	53%	50%	52%	52%

SPECIAL EVENTS



This account includes the city's costs for special events and contributions to volunteer groups. No full-time Recreation staff salary is included here, but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring. City Contributions are funds to organizations that provide a variety of opportunities such as baseball, football, senior activities and arts with volunteers.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Special Events	4.47	4.37	4.40	4.39
July 4 th	10,000	10,000	10,000	12,000
Labor Day Activities	2,000	2,500	2,500	2,500
Costume Contest & Parade	800	800	800	800
Health Fair/PlayDays	300	250	300	300
Fall Fest	800	900	1,000	900
Family Fit Night	100	100	120	150
Festival of Lights Activities – Gobble Wobble, Tree Lighting and Craft Show	2,000	3,000	2,500	2,500
Celebration of Spring	600	600	800	600
Easter Egg Hunt	400	400	450	400
GRAD Night	500	500	500	500
Greenbelt Day Weekend	200	200	200	200
Blood Drives	150	192	200	200
Total	17,850	19,442	19,370	21,050
Full Time Equivalents (FTE)	.4	.4	.4	.4

Management Objectives

- ☒ Participate in and support the celebration of the City's 75th Anniversary in 2012.
- ☒ Provide volunteer opportunities and community engagement opportunities at City events.

Budget Comments

- 1) Expenses dropped in Special Programs, line 58, in FY 2011 with the City ending its involvement in the New Year's event.
- 2) Expenditures of \$3,000 for the 20th GAFC and 50th Youth Center celebration in Special Programs, line 58, were not budgeted in FY 2012.
- 3) The amount in Contributions, line 68, is budgeted at the same amount as in FY 2012.

SPECIAL EVENTS Acct. No. 690	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$5,145	\$3,045	\$4,500	\$4,500	\$4,500	\$4,500
22 Organization Leaders	7,650	7,168	8,000	8,000	8,000	8,000
23 Special Events/Activities	61,099	49,427	50,000	47,000	47,000	47,000
28 Employee Benefits	392	295	400	400	400	400
Total	\$74,286	\$59,935	\$62,900	\$59,900	\$59,900	\$59,900
OTHER OPERATING EXPENSES						
33 Insurance	\$94	\$59	\$100	\$0	\$0	\$0
58 Special Programs	44,684	34,674	30,300	33,000	35,000	35,000
68 Contributions	80,551	78,015	77,500	77,500	77,500	75,600
69 Awards	0	372	0	0	0	0
Total	\$125,329	\$113,120	\$107,900	\$110,500	\$112,500	\$110,600
TOTAL SPECIAL EVENTS	\$199,615	\$173,055	\$170,800	\$170,400	\$172,400	\$170,500

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Requested Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$7,650	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$7,650	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000
68 Contributions to Organizations						
Boys & Girls Club	\$20,000	\$18,000	\$18,000	\$18,000	\$16,000	\$16,000
Aquatic Booster Club	500	568	500	500	500	500
Greenbelt Concert Band	4,600	4,562	4,600	4,600	4,600	4,600
Greenbelt Baseball	9,000	9,000	9,000	9,000	9,000	9,000
Greenbelt Arts Center	32,000	32,000	32,000	32,000	32,000	32,000
Greenbelt Babe Ruth League	8,000	7,000	6,500	6,500	6,500	6,500
Greenbelt Senior Softball	1,000	885	900	900	1,000	1,000
Greenbelt Sity Stars	3,451	4,000	4,000	4,000	4,000	4,000
Friends of New Deal Cafe Arts	2,000	2,000	2,000	2,000	2,000	2,000
Alight Dance Theater, Inc.	0	0	0	0	1,000	0
Greenbelt Soccer Alliance, Inc.	0	0	0	0	900	0
Total	\$80,551	\$78,015	\$77,500	\$77,500	\$77,500	\$75,600
TOTAL CONTRIBUTIONS	\$88,201	\$85,183	\$85,500	\$85,500	\$85,500	\$83,600

PARKS



Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Park Maintenance	4.22	4.20	4.24	4.17
Plantings	4.51	4.47	4.49	4.39
Ball Field Maintenance	4.10	4.14	4.07	4.07
Park Acreage				
City	515	515	515	515
Community Gardens (Acreage included above)				
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	15	15	15	15
Park Permits Issued				
Buddy Attick Park	81	87	85	85
Schrom Hills	260	223	240	240
Athletic Field Complexes Maintained by City				
City Property ¹	4	4	4	4
School Property ²	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	65	13	10	10
Dead Trees Removed	25	10	10	10
Trees Lost in Storms	150	5	5	5
New Trees Planted	50	200	200	200
Program Open Space Allocations	\$25,255	\$50,800	\$51,000	\$100,000
Full Time Equivalents (FTE)				
Parks	9	10	10	10
Horticulture	5	4	4	4
¹ Braden, Northway, McDonald and Schrom Hills				
² Mandan (Greenbelt Middle removed in FY 2005)				

Management Objectives

- ✧ Preserve and expand Greenbelt's green space.
 - ✧ Complete a Tree Master Plan – grant funded by Chesapeake Bay Trust.
- ✧ Support the community to be stewards of the environment.
 - ✧ Hold the second annual National Public Lands Day activity to help replace trees lost due to recent severe storms. The likely location is the new Greenhill/Hillside stream project and area.
 - ✧ Conduct an Earth Day event to improve the natural environment involving the community.
 - ✧ Hold community informational sessions on parks, water quality and other related topics.
 - ✧ Evaluate Buddy Attick Park for renovation needs.
 - ✧ Negotiate an agreement for field usage at the Greenbelt Middle School.
 - ✧ Celebrate the 20th anniversary of Schrom Hills Park.

Budget Comments

- 1) In FY 2010, 2011 and 2012, Other Services, line 34, has exceeded the budget due to tree work related to the severe weather of the past three years. For FY 2013, \$20,000 is budgeted for contractual tree work and \$5,500 for grass cutting of city parks in the Greenbelt Homes, Inc. neighborhoods. No funds are budgeted for a gypsy moth survey. It will be done by staff.
- 2) Funds continue to be provided in Park Fixtures, line 47, to replace trash containers and add recycling containers in public areas and parks.
- 3) \$4,000 is budgeted in Landscaping Supplies, line 63, for tree replacement. This will continue an initiative begun in FY 2010 to replace the trees lost due to the severe weather of the past two years.

PARKS Acct. No. 700	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries – Park Rangers	\$12,090	\$17,845	\$13,000	\$13,000	\$13,000	\$13,000
24 Park & Playground Maintenance	511,863	527,340	555,000	555,000	555,000	566,200
25 Repair/Maintain Vehicles	34,603	31,642	35,000	35,000	35,000	35,000
27 Overtime	3,886	11,766	5,200	8,000	6,000	6,000
28 Employee Benefits	271,612	227,150	250,900	250,500	253,000	256,000
Total	\$834,054	\$815,743	\$859,100	\$861,500	\$862,000	\$876,200
OTHER OPERATING EXPENSES						
33 Insurance- LGIT	\$6,528	\$935	\$9,400	\$3,900	\$3,900	\$3,900
34 Other Services	48,377	76,995	30,500	45,500	30,500	30,500
39 Utilities						
Electrical Service	25,386	26,976	22,600	25,200	24,300	24,300
Water & Sewer Service	1,670	2,173	3,000	3,000	3,000	3,000
43 Equipment Rental	6,411	3,039	4,000	3,000	3,000	3,000
45 Membership & Training	2,120	5,831	3,600	4,200	4,200	4,200
46 Maintain Building & Structure	173	4,510	3,800	5,500	5,500	5,500
47 Park Fixture Expenses	18,093	14,961	24,500	20,100	20,100	20,100
48 Uniforms	5,926	4,935	7,000	6,000	6,000	6,000
49 Tools	18,198	18,753	20,700	21,100	21,100	21,100
50 Motor Equipment Maintenance						
Maintenance	31,533	24,836	26,600	24,600	23,600	23,600
Motor Vehicle Fuel	19,535	24,753	26,800	28,000	30,000	30,000
52 Departmental Equipment	29,612	29,588	30,000	30,000	30,000	30,000
60 Road & Paving Materials	0	331	1,000	500	500	500
63 Landscaping Supplies	15,422	8,815	15,700	16,800	14,300	14,300
64 Lighting Supplies	0	3,800	3,000	3,000	3,000	3,000
Total	\$228,984	\$251,231	\$232,200	\$240,400	\$223,000	\$223,000
TOTAL PARKS	\$1,063,038	\$1,066,974	\$1,091,300	\$1,101,900	\$1,085,000	\$1,099,200
REVENUE SOURCES						
Tennis Court Lighting Fee	\$396	\$212	\$400	\$100	\$400	\$400
Total	\$396	\$212	\$400	\$100	\$400	\$400

GRANTS & CONTRIBUTIONS

Funds are provided in this budget for contributions approved by City Council to non-city and non-recreation oriented organizations. Contributions to recreation organizations are included in Account 690 – Special Events

Budget Comments



1) A \$1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted, the same amount as in FY 2012. The amount was higher in FY 2009 and 2010, but was lowered as a cost saving. The Washington EAR has shown many times that it serves Greenbelt residents.



2) Since FY 2007, Council has been contributing to College Park Meals on Wheels, which serves Greenbelt residents. The contribution was raised to \$1,400 in FY 2009 and 2010, but is budgeted at \$1,000 in FY 2013.



3) Grants of \$1,500 to the Farmers Market and \$500 for the Street Smart campaign were approved in FY 2011.



GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$2,800	\$3,500	\$2,500	\$2,500	\$2,000	\$3,000
Total	\$2,800	\$3,500	\$2,500	\$2,500	\$2,000	\$3,000
TOTAL GRANTS & CONTRIBUTIONS	\$2,800	\$3,500	\$2,500	\$2,500	\$2,000	\$3,000

GREENBELT CONNECTION



The city provides a limited transportation service, the Greenbelt Connection, within Greenbelt utilizing a ten-passenger, wheel chair lift-equipped van and an automobile. Current service consists of dial-a-ride service seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

The current fee is \$1.00 to seniors and physically challenged individuals and \$2.00 to all other residents.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2005</u> 4.12	<u>2007</u> 4.13	<u>2009</u> 3.98	<u>2011</u> 4.15
Riders*	5,931	5,876	6,000	6,000
Riders per day (average)	16.3	16.1	16.5	16.5
Mileage	18,201	20,468	26,000	26,000
Full Time Equivalent (FTE)	1.2	1.2	1.2	1.2
*FY 2009 includes the Sunday service. FY 2010 and beyond reflects the seven day service.				

Management Objectives

- ☒ Provide high quality, reliable and responsive service to the Greenbelt community.
- ☒ Participate in the annual meeting of city seniors to answer questions, provide information and to hear their concerns in an effort to enhance the quality of transportation service.

Budget Comments

- 1) Costs for Salaries, line 01, have increased due to the addition of Saturday service and expanded Sunday service.
- 2) The city requested a replacement vehicle in FY 2010. The replacement was received in 2011. As a result, Maintenance costs in Motor Equipment Maintenance, line 50, have been lowered.

GREENBELT CONNECTION Acct. No. 920	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$65,597	\$71,810	\$74,000	\$74,000	\$74,000	\$74,000
25 Repair/Maintain Vehicles	3,498	2,859	3,500	2,000	2,000	2,000
28 Employee Benefits	21,681	22,369	22,000	21,900	21,300	21,300
Total	\$90,776	\$97,038	\$99,500	\$97,900	\$97,300	\$97,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$75	\$0	\$0	\$0	\$0	\$0
33 Insurance	94	59	100	100	100	100
38 Communications	101	94	100	100	100	100
48 Uniforms	743	458	900	700	700	700
50 Motor Equipment Maintenance						
Maintenance	4,949	4,205	2,700	2,300	2,300	2,300
Motor Vehicle Fuel	8,984	8,842	8,300	10,000	10,800	10,800
Total	\$14,946	\$13,658	\$12,100	\$13,200	\$14,000	\$14,000
TOTAL GREENBELT CONNECTION	\$105,722	\$110,696	\$111,600	\$111,100	\$111,300	\$111,300
REVENUE SOURCES						
Bus Fares	\$6,420	\$6,478	\$6,500	\$6,500	\$6,500	\$6,500
General City Revenues	99,302	104,218	105,100	104,600	104,800	104,800
Total	\$105,722	\$110,696	\$111,600	\$111,100	\$111,300	\$111,300

GREENBELT MUSEUM

The Greenbelt Museum opened in October 1987 as part of the City of Greenbelt's Fiftieth Anniversary. The Museum is cooperatively run by the Friends of the Greenbelt Museum (FOGM) and the City of Greenbelt. The Museum's historic home is open for tours from 1 p.m. to 5 p.m. on Sundays and by appointment. The Museum creates interpretive exhibits which are on display in the Greenbelt Community Center. The exhibit room is open daily during Community Center hours. The Museum's collection contains original Greenbelt furniture, domestic objects and textiles from the 1930s through the 1940s, as well as works of art related to Greenbelt's history. The Museum also interprets the historic section of Greenbelt through a guided and self-guided walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full time Curator/Director of Historical Programs and a part-time Volunteer/Education Coordinator. The Curator became a City employee in FY 2001 as part of a grant program from the Maryland Historical Trust. A Volunteer/Education Coordinator position was established in FY 2007 and is paid for by FOGM. This position was made possible through a grant from the National Endowment for the Humanities.

Greenbelt Museum Vision Statement

We envision a cooperative society that is inspired and empowered by its awareness of history and uses its knowledge of the past to shape the future.

Greenbelt Museum Mission Statement

We are a community museum that provides gateways to the New Deal history and living legacy of Greenbelt, Maryland. The Greenbelt Museum inspires residents, students and visitors to explore this planned cooperative community.

A CCOMPLISHMENTS FOR FY 2012

Exhibits/Programs/Tours

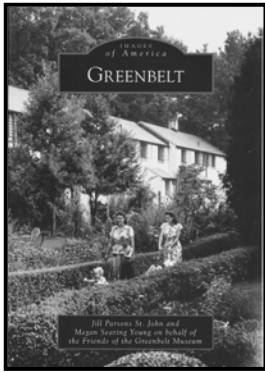
- ✧ In conjunction with the Recreation Department, the Museum Director helped to plan and execute Greenbelt's 75th Anniversary by serving as staff liaison to the 75th Anniversary Committee. The Committee, made up of residents appointed by Council and co-chaired by David Mills and Carol Malveaux, began meeting monthly in April 2010. The group has completed a successful logo contest, conducted a survey inviting comments and suggestions from residents of every area of Greenbelt, and based on survey results, created a calendar of activities and events for the anniversary year designed to engage residents of all ages and from all parts of Greenbelt. 2012 will be



75th Anniversary Committee.
Photo by Eric Zhang

punctuated by several signature events including a Symposium, an address by James Roosevelt, Jr. (grandson of Franklin and Eleanor Roosevelt), and a dinner dance gala, with other events and activities happening throughout the year.

- ✧ During the 2011 Labor Day weekend, both the Museum and the 75th Anniversary committee participated in Information Day. The Museum screened its new orientation film and the Museum house was open additional hours, where over 75 people toured the house. The 75th Anniversary Committee handed out calendar brochures, save the date notices and wristbands.



- ✧ Throughout 2011, the Museum's former and current directors, Jill Parsons St. John and Megan Searing Young, completed research for a new book on Greenbelt's history. *Images of America: Greenbelt* was published in November 2011. The book is comprised of over 200 captioned photographs, many of which have never before been published. The project provided an excellent opportunity to showcase the Greenbelt Museum's extensive photo archive. Seven chapters cover Greenbelt's history from its planning in the late 1930s right up to the present day. Chapters include: Planning a Greenbelt Town, Building Greenbelt, Greenbelt "Pioneers" Settle In, World War II and the 1940s, A Cooperative Buys the Town, Greenbelt Expands in the 1960s and 1970s, and the 1980s and Beyond.

- ✧ In December of 2011, the Museum hosted its third annual evening holiday open house following the City's annual tree lighting. Over 80 people toured the museum house which had been decorated for the holiday season.

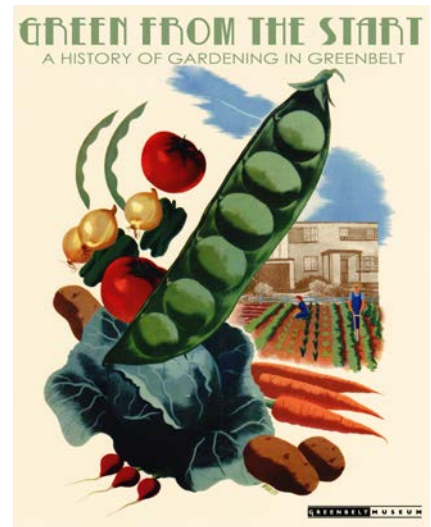


- ✧ 75th Anniversary events began in January 2012 with a well-attended kickoff event held in conjunction with a Recreation Department Artful Afternoon. Remarks from Mayor Davis were followed by an opera performance by the Bel Cantanti. In February, *Three Brave Men*, a film based on a true story involving Greenbelt residents, was screened and the Greenbelt Astronomy Club held a program entitled, *75 Years of Stars*, at the Howard B. Owens Science Center. In March, a 75th Anniversary-themed exhibition opened at the New Deal Café and an event was held in the Tugwell Room at the Greenbelt branch of the Prince George's County Memorial Public Library.



- ✧ Souvenir and commemorative items developed by the 75th Anniversary committee include limited edition ceramic art tiles, tote bags, t-shirts, mugs, lapel pins, posters, and pens and pencils. Items were on sale at 75th events throughout the year and at the Aquatic & Fitness Center.
- ✧ April 2012 witnessed several 75th Anniversary events including the Girl Scouts 100th Anniversary, a Three-Lake Walk which originated in Greenbelt East, routed participants through historic Greenbelt, and terminated in Greenbelt West at the Springhill Lake Recreation Center. The walk was offered in conjunction with the Recreation Department's Celebration of Spring and was an official Volksmarch event, as well.

- ✧ The 75th Anniversary Symposium: *Sustaining Greenbelt's Legacy* was held April 27-28 in the Community Center. Academics from several universities, city staff and Greenbelt residents examined the city's enduring legacies in terms of community planning, recreation, cooperative ventures and citizen activism. Dr. Mervyn Miller, an English planning historian, delivered a keynote address, "*From The British Garden City to Greenbelt and Back to the English New Towns.*"
- ✧ In May 2012, several intergenerational 75th Anniversary events took place including the Golden Age Club's 75th Birthday party to which all Greenbelt residents turning 75 in 2012 were invited. The Greenbelt Cooperative Nursery School's fundraiser 5K took place as well as a city-sponsored discussion of the 1937 novel, *The Grapes of Wrath*, which took place in Greenbelt East at the Greenbriar Community Building.
- ✧ In June 2012, over Greenbelt Day Weekend, an art exhibition at the Greenbelt Arts Center opened and Alight Dance Theater's groundbreaking performance of *Hometown Heroes* debuted at the Museum's historic house. An encore performance of Greenbelt Voices was also performed at the New Deal Café.
- ✧ The Museum's exhibit *Green from the Start: A History of Gardening in Greenbelt*, which explored the many ways that Greenbelt's history has always been intertwined with gardening, was on display from August 2010 - June 2012. An overview exhibit in honor of Greenbelt's 75th Anniversary was then installed. *Greenbelt: The First 75 Years*, is a timeline exhibition that invites viewers to experience Greenbelt's history through the words and photographs of Greenbelters themselves.
- ✧ The 75th Anniversary Committee continues to plan for events scheduled to take place in FY 2013, such as another book discussion focusing on *Treasure Island*, an exhibition in the Gallery in the Community Center, a vintage film festival, a retro town fair as part of Labor Day, an address by James Roosevelt, Jr., a Greenbelt tree tour, a gala dinner dance at Martin's Crosswinds featuring Peaches O'Dell and Her Orchestra, a GAVA/GATE animation project, a restaurant week, a final book/film discussion featuring *Ragtime*, and finally closing ceremonies with the Greenbelt Concert Band on December 16.
- ✧ The Museum's popular lecture series this year included a Preservation Evening at the Museum house at which Michael Leventhal, a well-known preservationist, spoke about stewardship of historic properties. Subsequent lectures focused on topics related to the 75th Anniversary. January 2012's lecture was a behind the scenes peek at how the new book, *Images of America: Greenbelt* was written. In April, Greenbelt scholars and University of Maryland faculty members, Isabelle Gournay and Mary Corbin Sies, gave a lecture entitled, *Housing in Greenbelt: Beyond the New Deal Legacy*, about Greenbelt's development from its creation in 1937 right up to the present. In July, Greenbelt's international residents were celebrated as a panel of residents originally from other countries spoke about how they came to call Greenbelt home.
- ✧ The Museum and Greenbelt received significant attention from local media in FY 2012 including an article in the *Washington Post Express* (December 2011), a radio segment on WAMU 88.5 (January 2012), an article in the *Gazette* (March 2012) and a feature in *Washingtonian Magazine* (Spring 2012).



- ✧ Walking tours continue to be a popular museum activity. Some of the groups who visited Greenbelt this year were participants in the Institute for Global Chinese Affairs at the University of Maryland, graduate students studying historic preservation from the University of Maryland, students from Catholic University and students from the College of Southern Maryland.



Collections/Archives

- ✧ In Spring 2012, the Lenore Thomas collection, as well as other material in the Museum collection, were appropriately rehoused in the new archival materials that were purchased last year. Lenore Thomas was an artist, employed by the federal government in the New Deal era, whose work includes the bas reliefs which adorn what is now the Community Center and the Mother and Child statue in Roosevelt Center.
- ✧ The Museum acquired several important artifacts this year. Some of which include:
 - ✧ Memoriam booklet on Hale Walker (one of Greenbelt’s town planners) from George Washington University;
 - ✧ Several sets of vintage cookbooks; and
 - ✧ A highchair used in Greenbelt in the 1940s.
- ✧ Researchers using the Museum’s archives and collections this year included visitors from Japan, the University of Maryland and local historians.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Number of Special Tours	30	32	35	40
Participants in Special Tours	524	351	400	450
Number of Sunday Visitors	469	466	550	600
Number of Program Attendees	750	750	750	800
Number of Exhibit Visitors*	1,000**	1,000**	2,200	2,400
Number of Volunteer/Intern Hours	4,800	4,800	4,800	4,800
Number of Memberships	347	300	358	375
* This is an estimate as many visitors do not sign the guest book in the Museum and the Community Center.				
** This number is significantly less than in previous years due to the exhibit room being utilized by the county library system from January to October 2010.				



In memory of Dorothy Lauber, far left, a longtime FOGM member, GHI Board member and a retired City of Greenbelt City Clerk.

Comments from the Museum House Guest Book:

“Wonderful house and tour! There’s such a great feeling of community here!” 8/14/11

“This has been a delightful experience, discovering this beautiful community. Love the Museum – history lesson.” 9/4/2011

“A wonderful resource for the community and the entire DC area.” 1/29/12

“Great tour and exhibit! Lots of history that I didn’t know about, even having gone to school at Eleanor Roosevelt H.S. As a student interested in planning, I found this very interesting.” 3/11/12

Management Objectives

- ✧ In conjunction with the 75th Anniversary Committee and the Recreation Department, execute Greenbelt’s 75th Anniversary Celebration.
- ✧ Arrange and execute programming related to the timeline exhibition of Greenbelt’s history to be installed in the Community Center in early FY 2013.
- ✧ In conjunction with the Recreation Department, train department staff to be able to serve as Greenbelt “ambassadors”, similar to staff at visitor centers.

Budget Comments

- 1) The expenses (\$6,500) in Miscellaneous, line 71, in FY 2012 are to reprint the walking tour brochures (\$3,000) and purchase archival materials for the Lenore Thomas documents (\$500) which were originally budgeted in FY 2011. Also included is \$2,000 for the new exhibition at the Community Center.
- 2) Miscellaneous expenses, line 71, in FY 2013 are to support programming related to the exhibition.
- 3) For FY 2012, FOGM’s operating budget for the Museum will be \$28,000.

GREENBELT MUSEUM Acct. No. 930	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$56,847	\$57,911	\$58,400	\$59,200	\$58,400	\$58,400
28 Employee Benefits	26,533	27,278	27,500	27,100	26,500	26,500
Total	\$83,380	\$85,189	\$85,900	\$86,300	\$84,900	\$84,900
OTHER OPERATING EXPENSES						
33 Insurance	\$174	\$105	\$100	\$100	\$100	\$100
34 Other Services – GHI Charges	3,072	3,138	3,200	3,300	3,300	3,300
38 Communications	1,147	1,163	1,200	1,200	1,200	1,200
39 Utilities						
Water & Sewer Service	224	986	400	1,000	1,000	1,000
71 Miscellaneous	3,000	0	2,000	6,500	2,000	2,000
Total	\$7,617	\$5,392	\$6,900	\$12,100	\$7,600	\$7,600
TOTAL GREENBELT MUSEUM	\$90,997	\$90,581	\$92,800	\$98,400	\$92,500	\$92,500

NON-DEPARTMENTAL

This budget includes funding for miscellaneous and unanticipated expenses that occur during a fiscal year.

Unemployment Compensation Payments

The city, in accordance with Title 8 of the Labor and Employment Article of the Annotated Code of Maryland, provides coverage for employees under the State's Unemployment Insurance Law. The law also provides the city with the option of electing to be liable for payments in lieu of contributions for benefits based on employment with the city. The city has chosen to be liable for payments which are accounted for here.

Insurance - LGIT

The city is a member of the Local Government Insurance Trust (LGIT) for liability and property insurance. From time to time, LGIT provides credits to its members when reserves exceed established guidelines. A credit was approved in late FY 2008 that the city chose to defer to FY 2010. The credit is shown in this line item.

Insurance – IWIF

Insurance premiums for the Injured Workers Insurance Fund (IWIF) have been transferred from individual budgets to the Non-Departmental budget. Due to a sharp increase for this expenditure in FY 2011, IWIF premiums have been consolidated into one budget in order to better track this expenditure.

Miscellaneous

In June 2009, the city agreed to a two year contract with P & G Theatres to operate the city-owned Greenbelt Theatre. The contract has a one year option and it is proposed to exercise that option in FY 2012. The funds for that contract are budgeted here.

Building Maintenance

Funds are set aside in this budget for carpeting and painting building interiors. Combining these needs from all city facilities attracts quality services at competitive prices. No funds were budgeted in FY 2011 as a cost savings.

Special Programs

The City has been discussing with the University of Maryland usage of the University's shuttle service by Greenbelt residents. Funds are provided here for the acquisition of shuttle passes.

Reserve Appropriation

In the FY 2012 budget, two positions were kept vacant pending the Organizational Study. These positions continue to be held vacant in FY 2013. However, \$150,000 from the salary and benefits savings are budgeted here to support the results of the study.

Typically, any pay adjustment for employees is budgeted here. In FY 2012, a 1% lump sum payment of \$149,275 was approved for classified employees. In FY 2011, funds were provided for a 3% performance/merit pay increase. For FY 2013, \$200,000 is budgeted for a pay adjustment. No recommendation is being made at this time as to whether it should be a performance/merit increase or a cost of living type adjustment.

In addition, there is \$20,000 included for unforeseen expenses.

Reserve for Retirement Payments

The cost of the city’s unfunded liabilities for the Maryland State Retirement Plan and Law Enforcement Officers Pension System (LEOPS) are charged here. There are only three active participants in the Retirement Plan, so most of the payment relates to retired employees. The Retirement Plan cost in FY 2011 and FY 2012 was \$104,870 and \$109,783, respectively. The payment for LEOPS will be the same for the duration of the pay down period. The payment for FY 2012 was \$109,559. The estimates for these unfunded liabilities in FY 2013 are \$111,800 and \$109,600, respectively. These costs may be lowered through refinancing and that will be researched in FY 2013.

NON-DEPARTMENTAL Acct. No. 990	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
28 Unemployment Compensation	\$0	0	\$12,000	\$0	\$0	\$0
33 Insurance – LGIT Credit	(17,418)	0	0	0	0	0
33 Insurance – Workers’ Comp.						
Public Safety	344,158	436,118	703,900	782,500	650,000	650,000
Public Works	68,856	74,631	420,000	454,800	375,000	375,000
Recreation & Parks	62,784	68,031	32,000	31,200	25,000	25,000
Total Worker’s Compensation	\$475,798	\$578,780	\$1,155,900	\$1,268,500	\$1,050,000	\$1,050,000
34 Miscellaneous	11,149	52,059	68,000	200	0	0
46 Bldg. Maint. – Painting/Carpeting	20,943	0	10,000	10,000	10,000	10,000
58 Special Programs	0	0	0	0	5,000	5,000
72 Reserve Appropriation	60,951	13,895	20,000	34,500	370,000	170,000
73 Retirement Plan Payment	213,187	214,429	219,700	219,400	221,400	221,400
TOTAL NON-DEPARTMENTAL	\$764,610	\$859,163	\$1,485,600	\$1,532,600	\$1,656,400	\$1,456,400

FUND TRANSFERS

Several fund transfer accounts have been established to allocate funds from the General Fund budget to other funds. Monies are budgeted for transfer to the Building Capital Reserve Fund for building maintenance issues, the Capital Projects Fund to pay for capital projects, the Debt Service Fund to meet the city's debt requirements and the Replacement Fund to replace city equipment.

Budget Comments

For years, the city had a practice of dedicating the revenue generated by 7 cents on the tax rate to the Capital Projects Fund. In the last year that was done, FY 2002, that equaled \$380,100. In calendar year 2002, the State of Maryland changed its assessment practice and the city began to set aside a dollar amount which was not tied to a set tax rate amount. In FY 2004, a new reserve fund was established, the Building Capital Reserve Fund. This fund included facility maintenance projects that previously would have been in the Capital Projects Fund. As a result, there are now two funds, Capital Projects and Building Capital Reserve, to do what one fund had done previously.

For FY 2013, it is proposed to transfer \$150,000 to the Building Capital Reserve Fund, \$300,000 to the Capital Projects Fund and \$150,000 to the Replacement Fund.

Interfund Transfer – Building Capital Reserve Fund

This fund was established in FY 2004. The city has a substantial investment in facilities such as the Community Center and the Aquatic and Fitness Center. This fund is intended to be a reserve to finance building issues that are too costly to be funded in operating budgets; however, difficult economic times have limited the amount of funds actually set aside.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair.

Interfund Transfer – Debt Service Fund

This line item is for the transfer of General Fund monies to the Debt Service Fund. The City's debt was refinanced in FY2012 which has lowered the annual debt service payment. The City's current outstanding debt is \$3.8 million and is scheduled to be paid off in 14 years with annual payments of \$317,100. Council has expressed a desire to prepay this debt whenever possible in order to lower the total cost. It is recommended that these discussions occur annually after the close of the fiscal year.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2013, \$150,000 is proposed to be transferred.

Interfund Transfer – 2001 Bond Fund

\$50,000 is proposed to be transferred to the 2001 Bond Fund to begin to pay off the deficit created by the cost of the Public Works facility.

FUND TRANSFERS Acct. No. 999	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	\$75,000	\$75,000	\$100,000	\$100,000	\$150,000	\$150,000
Capital Projects Fund	255,000	300,000	300,000	300,000	300,000	300,000
Debt Service Fund	780,300	760,000	682,100	682,100	300,000	300,000
Replacement Fund	203,000	133,000	103,000	103,000	150,000	150,000
2001 Bond Fund	0	0	0	0	50,000	50,000
TOTAL FUND TRANSFERS	\$1,313,300	\$1,268,000	\$1,185,100	\$1,185,100	\$950,000	\$950,000



NOTES...

OTHER FUNDS

The **SPECIAL REVENUE FUNDS** include the Building Capital Reserve Fund, Cemetery Fund, Debt Service Fund, Replacement Fund, and Special Projects Fund.

The **AGENCY FUND** includes funds received as contributions for programs such as Greenbelt CARES and the Good Samaritan Fund, as well as monies forfeited from criminal activities.

The **ENTERPRISE FUND** contains the financial activity of Green Ridge House, the city's apartment complex for seniors and special populations.

The **CAPITAL IMPROVEMENT FUNDS** include the Capital Projects Fund, the Community Development Block Grant Fund, the 2001 Bond Fund, and the Greenbelt West Infrastructure Fund.

BUILDING CAPITAL RESERVE FUND

This fund was created in Fiscal Year 2004. The purpose of the fund is to set aside funds for the replacement of major systems in the city's facilities. The City of Greenbelt operates over 200,000 square feet of facility space in which it has invested over \$20 million to build or renovate. These facilities range in size from the 55,000 square foot Community Center to the very specialized Aquatic and Fitness Center to the less than 1,000 square foot Schrom Hills Park building. This fund accounts for replacement of mechanical, plumbing and electrical systems, roof systems and other costly systems in these facilities.

Budget Comments

- 1) The Pool Pak and Heat Exhaust units at the Aquatic and Fitness Center were replaced in FY 2011 at a cost of \$535,000. Program Open Space funds covered 75% of the cost (\$401,000) with \$304,987 received in FY 2011 and the balance of \$96,000 to be received in FY 2012.
- 2) The City contributed \$14,700 to the Greenbelt Volunteer Fire Department to increase the size of a new generator installed by the County. This will allow the hall, kitchen and other public areas to be served by the generator so they can be used in emergency situations.
- 3) Funds are budgeted in Recreation (\$80,000) to replace the 50 year old gym floor at the Youth Center. Program Open Space will cover 75% of this cost (\$60,000).
- 4) The FY 2012 budget included funds for an engineering study of the HVAC system at the Community Center. \$90,000 is being budgeted to begin implementing the results of this study. It is expected this will be a multi-year project.
- 5) Funds are budgeted in Non-Departmental (\$10,000) for energy efficiency improvements in City facilities.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
BALANCE AS OF JULY 1	<u>\$132,359</u>	<u>\$157,764</u>	<u>\$92,164</u>	<u>(\$42,952)</u>	<u>\$9,648</u>	<u>\$9,648</u>
REVENUES						
Miscellaneous						
441108 CDBG-R Funds	\$0	\$0	\$65,300	\$65,300	\$0	\$0
442104 Program Open Space	0	304,987	0	96,000	60,000	60,000
470103 Interest on Investments	229	82	0	0	0	0
490000 General Fund Transfer	75,000	75,000	100,000	100,000	150,000	150,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$75,229</u>	<u>\$380,069</u>	<u>\$165,300</u>	<u>\$261,300</u>	<u>\$210,000</u>	<u>\$210,000</u>
EXPENDITURES						
Municipal Building	\$15,207	\$5,200	\$120,000	\$122,400	\$0	\$0
Fire Department	\$0	\$0	\$0	\$14,700	\$0	\$0
Recreation						
620 Recreation Center	\$0	\$40,958	\$73,200	\$36,600	\$80,000	\$80,000
650 Aquatic & Fitness Center	7,773	534,627	20,000	20,000	0	0
660 Community Center	10,410	0	15,000	15,000	90,000	90,000
Total Recreation	<u>\$18,183</u>	<u>\$575,585</u>	<u>\$108,200</u>	<u>\$71,600</u>	<u>\$170,000</u>	<u>\$170,000</u>
Non-Departmental	\$16,434	\$0	\$0	\$0	\$10,000	\$10,000
TOTAL EXPENDITURES	<u>\$49,824</u>	<u>\$580,785</u>	<u>\$228,200</u>	<u>\$208,700</u>	<u>\$180,000</u>	<u>\$180,000</u>
BALANCE AS OF JUNE 30	\$157,764	(\$42,952)	\$29,264	\$9,648	\$39,648	\$39,648

CEMETERY FUND



Section 6-19 of the City Code established a Cemetery Perpetual Maintenance Trust Fund for the City Cemetery on Ivy Lane. This fund receives proceeds (after deduction of expenses) from the sale of lots at the City Cemetery and any cemetery related contributions or donations.

The City Code also provides that interest earned in this fund may be appropriated to defray cemetery maintenance and improvement costs, while all other monies in the fund may only be utilized for investment purposes and the repurchase of cemetery lots.

Budget Comments

- 1) As of FY 2012, \$81,354 of the fund balance is unavailable for use except for the repurchase of cemetery lots or investment purposes.
- 2) A transfer of \$3,000 to the General Fund is proposed to cover regular maintenance costs of the cemetery.

CEMETERY FUND Fund 104	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
BALANCE AS OF JULY 1	<u>\$90,583</u>	<u>\$93,011</u>	<u>\$89,011</u>	<u>\$88,217</u>	<u>\$84,517</u>	<u>\$84,517</u>
REVENUES						
470000 Interest	\$128	\$106	\$100	\$100	\$100	\$100
480000 Other – Service Fees	2,300	200	1,000	200	200	200
TOTAL REVENUES	<u>\$2,428</u>	<u>\$306</u>	<u>\$1,100</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
EXPENDITURES						
490000 Interfund Transfer – General Fund	\$0	\$5,100	\$4,000	\$4,000	\$3,000	\$3,000
TOTAL EXPENDITURES	<u>\$0</u>	<u>\$5,100</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
BALANCE AS OF JUNE 30	\$93,011	\$88,217	\$86,111	\$84,517	\$81,817	\$81,817

DEBT SERVICE FUND

This fund accounts for the payment of the principal and interest on the city's outstanding general obligation debt, whether supported by tax revenue or special assessment. The individual debt instruments are accounted for in separate accounts. This presentation provides greater detail of each bond issue. Special assessments are included in this fund because of the city's practice of backing all debt with its full faith and credit.

Special assessments have been created because the city has funded the construction of improvements in a number of locations as a result of agreements entered into between the city and private entities. In return for restrictions being imposed upon the development and use of private property, the city has agreed to finance public streets, sidewalk, storm drainage, and building facade improvements using the city's lower cost borrowing position. In these cases, special assessments were placed upon the benefiting properties which fully pay all costs of financing and repayment of the debt. The revenue received from the special assessments is credited to the Debt Service Fund in order to offset the principal and interest expenses. No tax monies or general revenues are used for the repayment of this debt, even though the full faith and credit of the city are pledged to it.

Section 55 of the City Charter places a limit on the amount of bonds that may be issued by the city. The limit is four (4) percent of the assessed valuation. As of July 1, 2012, the city's estimated outstanding debt will be \$3,672,403 or 0.18% of the city's assessed valuation. The refinancing of the City's debt in FY 2012 has significantly reduced the City's annual debt service. Of particular note is that the City received a lower interest rate for its debt (2.93%) than did the State of Maryland (3.07%) which sold debt at about the same time (July 2011).

Estimated Assessed Value, July 1, 2012	\$2,066,922,400
Debt Limit @ 4%	82,676,896
Amount of Debt Applicable to Limit: Total Bonded Debt, July 1, 2012	3,672,403
Estimated Debt Margin, July 1, 2012	\$ 79,004,493

Budget Comments

- 1) The 1991 Roosevelt Center special assessment bond will be paid off in FY 2012. The 1990 Ora Glen special assessment was paid off in FY 2011.
- 2) \$300,000 is proposed as the transfer from the General Fund in order to pay the city's annual general obligation debt.
- 3) In adopting the FY 2012 budget, an additional \$232,100 was allocated to be used as a pre-payment on the City's debt. Those funds have been transferred into this fund. City Council has discussed using those funds as a match for grant funds to renovate the Greenbelt Theatre.

DEBT SERVICE FUND	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
BALANCE AS OF JULY 1						
Total Fund Balance	<u>\$19,860</u>	<u>\$37,474</u>	<u>\$39,415</u>	<u>\$36,865</u>	<u>\$364,808</u>	<u>\$364,808</u>
REVENUES						
415000 Special Assessment	\$164,671	\$160,291	\$139,200	\$126,000	\$0	\$0
470000 Interest Investments	140	146	200	200	200	200
490000 General Fund Transfer	780,300	760,000	682,100	682,100	300,000	300,000
TOTAL REVENUES	<u>\$945,111</u>	<u>\$920,437</u>	<u>\$821,500</u>	<u>\$808,300</u>	<u>\$300,200</u>	<u>\$300,200</u>
EXPENDITURES						
Special Assessment						
890 1990 Ora Glen Bonds						
34 Other Services	\$550	\$0	\$0	\$0	\$0	\$0
96 Principal	35,000	35,000	0	0	0	0
97 Interest	4,899	1,224	0	0	0	0
Total	<u>\$40,449</u>	<u>\$36,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
891 1991 Christacos Bonds						
34 Other Services	\$1,700	\$1,650	\$0	\$0	\$0	\$0
96 Principal	115,000	125,000	135,000	135,000	0	0
97 Interest	27,591	16,336	4,157	4,157	0	0
Total	<u>\$144,291</u>	<u>\$142,986</u>	<u>\$139,157</u>	<u>\$139,157</u>	<u>\$0</u>	<u>\$0</u>
Total Special Assessments	<u>\$184,740</u>	<u>\$179,210</u>	<u>\$139,157</u>	<u>\$139,157</u>	<u>\$0</u>	<u>\$0</u>
General Obligation						
895 2001 Bond Issue						
34 Other Services	\$0	\$0	\$0	\$14,400	\$0	\$0
96 Principal	525,265	549,725	285,000	218,600	212,300	212,300
97 Interest	215,043	190,583	75,000	107,400	104,800	104,800
Total	<u>\$740,308</u>	<u>\$740,308</u>	<u>\$360,000</u>	<u>\$340,400</u>	<u>\$317,100</u>	<u>\$317,100</u>
896 Tax Anticipation Note						
97 Interest	\$2,449	\$1,528	\$0	\$800	\$2,000	\$2,000
Total	<u>\$2,449</u>	<u>\$1,528</u>	<u>\$0</u>	<u>\$800</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total General Obligations	<u>\$742,757</u>	<u>\$741,836</u>	<u>\$360,000</u>	<u>\$341,200</u>	<u>\$319,100</u>	<u>\$319,100</u>
TOTAL EXPENDITURES	<u>\$927,497</u>	<u>\$921,046</u>	<u>\$499,157</u>	<u>\$480,357</u>	<u>\$319,100</u>	<u>\$319,100</u>
FUND BALANCE AS OF JUNE 30	<u>\$37,474</u>	<u>\$36,865</u>	<u>\$361,758</u>	<u>\$364,808</u>	<u>\$345,908</u>	<u>\$345,908</u>

REPLACEMENT FUND

The Replacement Fund is for the purpose of setting funds aside annually so that at the time of scheduled replacement, adequate funds are available to replace a piece of equipment.

In prior years, an amount equal to three (3) cents on the tax rate (\$162,900 in FY 2002) has been budgeted in the Fund Transfer account to the General Fund budget to be transferred here. Due to the statewide change in how the assessed value of real property is calculated, three cents no longer represents the same dollar amount. Now a dollar amount based on need and available resources is budgeted. Funds not required to meet current obligations are invested. Interest earned is applied annually to various reserves, thereby reducing the amount of operating funds required to be contributed.

Budget Comments

- 1) In FY 2011, the city replaced the Police Department radio system. \$205,000 in grant funding for these radios was deposited into the Special Projects Fund and is being transferred to the Replacement Fund in FY 2012.
- 2) The City of College Park has agreed to contribute towards the replacement of the City's aerial lift truck. The contribution, \$15,000, is shown in FY 2012 revenues.
- 3) Under Multi-Purpose Equipment, a cargo van is proposed for replacement at \$20,000. A suitable CNG replacement is not available on State bids. A CNG cargo van is available, but at double the cost. Staff will continue to explore alternative fuel options, but is currently recommending a gasoline fuel van.
- 4) It is proposed to refurbish the 4-Cities street sweeper. The City's share of this cost is \$25,000.
- 5) Under Aquatic & Fitness Center, it is proposed to replace three (3) elliptical, three (3) rowing and 1 step machines (\$27,500). In FY 2012, five (5) treadmills were replaced.
- 6) Two pick-up trucks are recommended for replacement under Parks at an estimated cost of \$16,000 each. One of the trucks (421) is a 4X4 that is being replaced with a standard truck. Also included here is \$10,000 for a new body for the stake body truck (465).
- 7) It is estimated the Replacement Fund will begin Fiscal Year 2013 with a fund balance of \$303,358 and end at \$348,858.

Items to be Purchased

Multi-Purpose Equipment

Cargo Van (153)	\$20,000
Street Sweeper (198)	\$25,000

Aquatic & Fitness Center

Step, Elliptical & Rowing Machines	\$27,500
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Parks

Pick-up Truck (406)	\$16,000
Pick-up Truck (421)	\$16,000
New Body (465)	<u>\$10,000</u>

Total Proposed Expenditures **\$114,500**

REPLACEMENT FUND Fund 105	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
BALANCE AS OF JULY 1						
Total Fund Balance	<u>\$264,942</u>	<u>\$456,902</u>	<u>\$290,602</u>	<u>\$81,058</u>	<u>\$303,358</u>	<u>\$303,358</u>
REVENUES						
441000 Federal Grants	\$0	\$499,235	\$0	\$0	\$0	\$0
470000 Interest on Investments	470	239	500	0	0	0
480000 Insurance Proceeds/Auction	17,808	30,446	10,000	12,000	10,000	10,000
480499 Contribution from College Park	0	0	0	15,000	0	0
490000 Interfund Transfers – Special Projects	0	0	0	205,000	0	0
490000 Interfund Transfers - General	203,000	133,000	103,000	103,000	150,000	150,000
TOTAL REVENUES	<u>\$221,278</u>	<u>\$662,920</u>	<u>\$113,500</u>	<u>\$355,000</u>	<u>\$160,000</u>	<u>\$160,000</u>
EXPENDITURES						
91 New Equipment						
140 Finance	\$0	\$0	\$0	\$0	\$0	\$0
220 Community Development	0	0	0	0	0	0
310 Police Equipment	0	825,831	0	0	0	0
420 Multi-Purpose Equipment	0	56,842	35,000	60,000	45,000	45,000
450 Waste Collection	0	144,532	0	0	0	0
610 Recreation Administration	0	0	0	28,700	0	0
650 Aquatic & Fitness Center	0	8,405	28,000	28,000	27,500	27,500
700 Parks	29,318	0	16,500	16,000	42,000	42,000
920 Greenbelt Connection	0	3,154	0	0	0	0
TOTAL EXPENDITURES	<u>\$29,318</u>	<u>\$1,038,764</u>	<u>\$79,500</u>	<u>\$132,700</u>	<u>\$114,500</u>	<u>\$114,500</u>
FUND BALANCE AS OF JUNE 30	<u>\$456,902</u>	<u>\$81,058</u>	<u>\$324,602</u>	<u>\$303,358</u>	<u>\$348,858</u>	<u>\$348,858</u>

Veh #	Department/Item	Year	Repl.	Original	Replace	Est											
		Purch.	Year	Cost	Cost		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Administration																	
1	Honda Civic CNG	2005	2015	20,149	26,200	0	0	0	26,200	0	0	0	0	0	0	0	0
	Subtotal			20,149	26,200	0	0	0	26,200	0	0	0	0	0	0	0	0
Community Development																	
704	Ford Escape Hybrid SUV	2008	2018	25,276	32,900	0	0	0	0	0	0	32,900	0	0	0	0	0
712	Ford Focus	2009	2019	11,427	14,900	0	0	0	0	0	0	0	14,900	0	0	0	0
714	Dodge Intrepid	2004	2014	15,572	20,300	0	0	20,300	0	0	0	0	0	0	0	0	0
715	Chevy Malibu	2004	2014	12,094	15,700	0	0	15,700	0	0	0	0	0	0	0	0	0
717	Chevy Malibu	2005	2015	12,094	15,700	0	0	0	15,700	0	0	0	0	0	0	0	0
718	Honda Civic (CNG)	2005	2015	20,149	26,200	0	0	0	26,200	0	0	0	0	0	0	0	0
	Subtotal			96,612	125,700	0	0	36,000	41,900	0	0	32,900	14,900	0	0	0	0
Police Department																	
	Police Radio System	2011	2021	729,700	729,700	0	0	0	0	0	0	0	0	0	729,700	0	0
	Repeater - Channel 1 & 3	2004	2014	40,000	46,000	0	0	46,000	0	0	0	0	0	0	0	0	0
	Voice Logging Recorder	2011	2020	22,327	22,300	0	0	0	0	0	0	0	0	22,300	0	0	0
	Handguns	2008	2016	31,755	32,000	0	0	0	0	32,000	0	0	0	0	0	0	0
	Digital Processing Equipment	2011	NTR	6,343	8,000	0	0	0	0	0	0	0	0	0	0	0	0
	Pro-Tec Raid Vests	2009	2015	21,178	21,000	0	0	0	21,000	0	0	0	0	0	0	0	0
	Optical Scanner	2002	2014	10,000	12,000	0	0	12,000	0	0	0	0	0	0	0	0	0
	Total Station	2002	2014	13,600	15,000	0	0	15,000	0	0	0	0	0	0	0	0	0
891	4X4 ¾Ton Pick-up Truck	2006	2016	18,314	23,800	0	0	0	0	23,800	0	0	0	0	0	0	0
	Automated External Defibrillators	2005	2015	12,696	15,000	0	0	0	15,000	0	0	0	0	0	0	0	0
	Subtotal			905,913	924,800	0	0	73,000	36,000	55,800	0	0	0	22,300	729,700	0	0
Animal Control																	
	Ford Cargo Van w/conversion pkg.	2002	2014	26,039	34,000	0	0	34,000	0	0	0	0	0	0	0	0	0
	Subtotal			26,039	34,000	0	0	34,000	0	0	0	0	0	0	0	0	0
Public Works Administration																	
100	Dodge Stratus	2006	2016	12,489	16,200	0	0	0	0	16,200	0	0	0	0	0	0	0
101	4X4 Chevy Blazer	2005	2015	19,474	25,300	0	0	0	25,300	0	0	0	0	0	0	0	0
102	Chevy Colorado	2006	2016	10,648	13,800	0	0	0	0	13,800	0	0	0	0	0	0	0
	Subtotal			42,611	55,300	0	0	0	25,300	30,000	0	0	0	0	0	0	0
Multi-Purpose Equipment																	
111	Ford 550 Dump Truck	2004	2014	46,938	56,400	0	0	56,400	0	0	0	0	0	0	0	0	0
112	Ford Roll Back Truck	1993	2015	25,927	36,000	0	0	0	36,000	0	0	0	0	0	0	0	0
116	4X4 Ford ¾ton Pickup	2003	2014	28,591	37,000	0	0	37,000	0	0	0	0	0	0	0	0	0
117	4X4 Ford ¾ton Pickup	2003	2014	28,591	37,000	0	0	37,000	0	0	0	0	0	0	0	0	0
118	Skid Steer Loader	2008	2018	30,563	39,700	0	0	0	0	0	0	39,700	0	0	0	0	0
119	New 2 Ton Dump Truck Chassis	2006	2015	35,000	90,000	0	0	0	90,000	0	0	0	0	0	0	0	0
115	New 4X4 ¾ton Pickup	2008	2018	27,747	36,100	0	0	0	0	0	0	36,100	0	0	0	0	0

Veh #	Department/Item	Year	Repl.	Original	Replace	Est										
		Purch.	Year	Cost	Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
126	Ford 750 Dump	2007	2015	71,324	88,500	0	0	0	88,500	0	0	0	0	0	0	0
127	Case Backhoe	1997	2015	65,089	100,000	0	0	0	100,000	0	0	0	0	0	0	0
128	Asphalt Roller	2007	2022	24,900	36,100	0	0	0	0	0	0	0	0	0	0	0
145	Case #621 Loader	2008	2023	119,313	155,100	0	0	0	0	0	0	0	0	0	0	0
146	GMC Aerial Lift	2012	2022	60,000	72,000	60,000	0	0	0	0	0	0	0	0	0	72,000
150	Ingersole Rand Air Compressor	1996	2014	12,175	18,000	0	0	18,000	0	0	0	0	0	0	0	0
151	New Pick-up Truck	2009	2019	16,446	29,900	0	0	0	0	0	0	0	29,900	0	0	0
152	CNG Ford Passenger/Cargo Van	1998	2014	23,756	28,000	0	0	28,000	0	0	0	0	0	0	0	0
153	Ford CNG Econoline Van	2004	2013	20,307	24,400	0	20,000	0	0	0	0	0	0	0	0	0
158	Ford CNG Pickup	2004	2014	18,305	22,000	0	0	22,000	0	0	0	0	0	0	0	0
161	Ford F-500 Dump Truck	2010	2020	56,842	73,900	0	0	0	0	0	0	0	0	73,900	0	0
198	Street Sweeper	2007	2013	27,250	25,000	0	25,000	0	0	0	0	0	0	0	0	0
	Paint Machine	2006	2016	5,000	6,500	0	0	0	0	6,500	0	0	0	0	0	0
	Subtotal			744,064	1,011,600	60,000	45,000	198,400	314,500	6,500	0	75,800	29,900	73,900	0	72,000
	Waste Collection Equipment															
210	Chevy 4X4 Pickup	2001	2014	25,611	31,000	0	0	31,000	0	0	0	0	0	0	0	0
260	Sterling Rear Packer	2005	2014	126,500	165,000	0	0	165,000	0	0	0	0	0	0	0	0
263	International 7400 25-YD Packer	2007	2015	131,159	170,500	0	0	0	170,500	0	0	0	0	0	0	0
265	International Load Packer	2010	2018	144,532	187,900	0	0	0	0	0	187,900	0	0	0	0	0
	Subtotal			427,802	554,400	0	0	196,000	170,500	0	0	187,900	0	0	0	0
	Recreation Administration															
300	Ford Escape Hybrid	2012	2022	28,700	37,310	28,700	0	0	0	0	0	0	0	0	0	37,310
307	Passenger Van/SUV	2011	2021	28,800	37,400	0	0	0	0	0	0	0	0	0	37,400	0
	Subtotal			57,500	74,710	28,700	0	0	0	0	0	0	0	0	37,400	37,310
	Aquatic & Fitness Center															
	Treadmills	2012	2022	28,000	36,400	28,000	0	0	0	0	0	0	0	0	0	36,400
	Stationary Bikes	2003	2015	20,000	26,000	0	0	0	18,000	0	0	0	0	0	0	0
	Step/Eliptical/Rowing Machines	Var.	Var.	20,166	26,000	0	27,500	0	0	0	0	0	0	0	0	0
	Circuit Training Equipment	1993	2014	27,000	30,000	0	0	30,000	0	0	0	0	0	0	0	0
	Security Camera System	2007	2022	20,000	29,000	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			115,166	147,400	28,000	27,500	30,000	18,000	0	0	0	0	0	0	36,400
	Community Center															
	Commercial Freezer	1996	2016	6,000	8,400	0	0	0	0	8,400	0	0	0	0	0	0
	Commercial Refrigerator	1999	2019	10,000	14,000	0	0	0	0	0	0	14,000	0	0	0	0
	Commercial Stove	1996	2016	7,000	9,800	0	0	0	0	9,800	0	0	0	0	0	0
	Commercial Convection Oven	2003	2023	7,901	11,000	0	0	0	0	0	0	0	0	0	0	0
	Adult Care Refrigerator	1996	2016	10,000	14,000	0	0	0	0	14,000	0	0	0	0	0	0
	Adult Care Dishwasher	1996	2016	7,500	10,500	0	0	0	0	10,500	0	0	0	0	0	0
	Security Camera System	1996	2016	10,000	20,000	0	0	0	0	20,000	0	0	0	0	0	0
	Stage Lighting	2006	2026	10,000	15,000	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			68,401	102,700	0	0	0	0	62,700	0	0	14,000	0	0	0

Veh #	Department/Item	Year	Repl.	Original	Replace	Est										
		Purch.	Year	Cost	Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park Equipment																
400	Ford Pickup	2009	2019	29,318	38,100	0	0	0	0	0	0	0	38,100	0	0	0
403	Ford Pickup	2012	2022	16,000	20,800	16,000	0	0	0	0	0	0	0	0	0	20,800
404	Ford 4X4 ¾ Ton Pickup	2003	2014	28,591	37,000	0	0	37,000	0	0	0	0	0	0	0	0
408	4X4 ¾ton Pickup	2008	2018	27,747	36,100	0	0	0	0	0	0	36,100	0	0	0	0
406	Ford Ranger	2000	2013	15,514	13,000	0	16,000	0	0	0	0	0	0	0	0	0
410	Ford ¾ Ton Pickup w/dump	2004	2014	30,025	39,000	0	0	39,000	0	0	0	0	0	0	0	0
421	Ford Ranger 4X4 Pickup	2000	2013	18,635	25,000	0	16,000	0	0	0	0	0	0	0	0	0
426	Ford Custom Cab	2005	2015	50,257	61,100	0	0	0	61,100	0	0	0	0	0	0	0
429	Kubota L2850 Tractor/backhoe	1989	2014	8,990	17,000	0	0	17,000	0	0	0	0	0	0	0	0
435	Ford 550 Dump	2004	2014	30,768	61,000	0	0	61,000	0	0	0	0	0	0	0	0
439	John Deere 3320 Tractor	2007	2027	14,624	23,400	0	0	0	0	0	0	0	0	0	0	0
438	Kubota 3060 Front Cut Mower	2005	2015	16,300	19,600	0	0	0	19,600	0	0	0	0	0	0	0
450	Bobcat Skid-Steer Loader	2006	2021	14,200	18,500	0	0	0	0	0	0	0	0	0	18,500	0
442	Kubota 3060 Front Cut Mower	2004	2014	15,379	20,000	0	0	20,000	0	0	0	0	0	0	0	0
448	Tag-A-Long Trailer	1985	2014	2,799	5,000	0	0	5,000	0	0	0	0	0	0	0	0
407	Ford 1½Ton Dump Truck	2006	2016	46,699	60,000	0	0	0	0	60,000	0	0	0	0	0	0
460	Leaf Vacuum	2007	2017	20,212	26,300	0	0	0	0	0	26,300	0	0	0	0	0
463	Wood Chuck Chipper	2009	2019	28,100	36,500	0	0	0	0	0	0	0	36,500	0	0	0
464	Kubota Big Tractor M8210 w/attach	1998	2015	36,063	48,000	0	0	0	48,000	0	0	0	0	0	0	0
465	Ford Stake Body	2001	2017	43,592	56,700	0	10,000	0	0	0	56,700	0	0	0	0	0
466	Premier Trailer	2001	2014		5,000	0	0	5,000	0	0	0	0	0	0	0	0
469	Ford 750 2-Ton Dump Truck	2009	2019	70,496	91,700	0	0	0	0	0	0	0	91,700	0	0	0
	Deep Tine Aerator	2007	2022	15,500	22,500	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			579,809	781,300	16,000	42,000	184,000	128,700	60,000	83,000	36,100	166,300	0	18,500	20,800
Intra-City Bus Service																
500	Lift Equipped Van	2011	2018	3,000	3,700	0	0	0	0	0	0	0	3,700	0	0	0
	Subtotal			3,000	3,700	0	0	0	0	0	0	0	3,700	0	0	0
Non Departmental																
	Telephone Equipment	2003	2018	180,000	180,000	0	0	0	0	0	0	180,000	0	0	0	0
	Subtotal			180,000	180,000	0	0	0	0	0	0	180,000	0	0	0	0
GRAND TOTAL				3,267,066	4,021,810	132,700	114,500	751,400	761,100	215,000	83,000	512,700	228,800	96,200	785,600	166,510
Annual Revenues Required (10 Year Avg. Lifespan)				\$368,100												



NOTES...

SPECIAL PROJECTS FUND

This fund was established in FY 2001 to set aside funds for specific purposes. Funds set aside by the Greenbelt City Council or mandated to be accounted for separately by a federal agency will often be collected in one fiscal year with the related costs of the program expended over several subsequent years.

The largest on-going revenue designation in this fund is the city's set aside from Comcast and Verizon. The city receives funds from a three (3%) percent franchise fee for Public, Education and Government (PEG) access. One-third of the fee is paid to Greenbelt Access TV (GATE). The balance goes to funding the city's share of the County-Municipal Institutional Network (INET), replacing and upgrading audio and video equipment for the city's municipal cable channels and improving the city's technology systems.

Accomplishments in FY 2012 included upgrading the Public Works fleet maintenance software, upgrading the city's email system to make storage more efficient which will increase the mail box capacity for individuals, implementing applicant tracking software for Human Resources and purchasing additional computers to facilitate the transition to Office 2010 in FY 2013.

Budget Comments

- 1) Funds are budgeted in Community Promotion for the replacement and/or upgrading of the city's video and audio equipment (\$10,000).
- 2) The City received \$278,000 from Empirian Village for a lapse of their rental property license in FY 2010. These monies were recorded here in the Special Projects Fund. A transfer of \$70,000 to the General Fund was completed in FY 2012 and a transfer of \$100,000 in FY 2012. The final transfer of \$111,000 is proposed for FY 2013.
- 3) The purchase of Microsoft Office 2010 software and licenses is required at a cost of \$35,000. This software is needed to keep the City's software current and to facilitate the upgrade of the City's Exchange e-mail environment.
- 4) Upgrading to Microsoft Office 2010 will require some training of users to ease the transition to new and different looking applications (\$10,000).
- 5) Implement on-line bill paying for refuse customers. IT will work with Finance and Columbia Bank to implement an online bill payment option for citizens to pay their refuse bills via the City's website. (\$12,500)
- 6) Funds provided by the drug task force (\$50,000) will fund the rental of six police vehicles.
- 7) It is estimated that expenditures related to the 75th anniversary will be \$35,000. Estimated revenues of \$20,000 will partially offset these expenditures.

SPECIAL PROJECTS FUND Fund 101	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Trans.	FY 2013 Adopted Trans.
BALANCE AS OF JULY 1						
Total Fund Balance	<u>\$255,209</u>	<u>\$552,910</u>	<u>\$474,510</u>	<u>\$765,902</u>	<u>\$441,302</u>	<u>\$441,302</u>
REVENUES						
431501 Property Owner Fees/Fines	\$280,950	\$0	\$0	\$0	\$0	\$0
433401 Cable TV Franchise Fee	82,568	88,472	87,000	95,000	100,000	100,000
441112 Federal Grants	474,133	754,155	0	25,000	0	0
470000 Interest on Investments	162	628	300	400	400	400
480499 Misc. Contributions	0	5,750	0	20,000	70,000	70,000
TOTAL REVENUES	<u>\$837,813</u>	<u>\$849,004</u>	<u>\$87,300</u>	<u>\$140,400</u>	<u>\$170,400</u>	<u>\$170,400</u>
EXPENDITURES						
140 Information Technology	\$52,598	\$16,137	\$65,000	\$55,000	\$57,500	\$57,500
190 Community Promotion	9,170	8,157	10,000	10,000	10,000	10,000
190 75 th Anniversary	0	0	0	25,000	35,000	35,000
210 Planning	5,000	5,000	0	10,000	0	0
310 Police	473,344	536,718	0	60,000	50,000	60,400
999 Transfer to Replacement Fund	0	0	0	205,000	0	0
999 Transfer to General Fund	0	70,000	100,000	100,000	111,000	111,000
TOTAL EXPENDITURES	<u>\$540,112</u>	<u>\$636,012</u>	<u>\$175,000</u>	<u>\$465,000</u>	<u>\$263,500</u>	<u>\$273,900</u>
FUND BALANCE DESIGNATIONS						
Cable TV	\$231,674	\$290,852	\$234,674	\$275,852	\$308,352	\$308,352
Greenbelt West	280,950	210,950	110,950	110,950	0	0
Public Safety	789	217,437	789	0	0	0
75 th Anniversary	7,500	18,250	17,500	13,250	18,250	0
Undesignated	31,997	28,413	22,897	41,250	21,600	29,450
TOTAL FUND BALANCE AS OF JUNE 30	<u>\$552,910</u>	<u>\$765,902</u>	<u>\$386,810</u>	<u>\$441,302</u>	<u>\$348,202</u>	<u>\$337,802</u>

AGENCY FUNDS

An agency fund is used to account for assets of outside parties or assets held in escrow. Agency funds do not report operations as governmental funds (i.e. General Fund), only additions and deductions. The assets are not owned or controlled by the city, though the city maintains a fiduciary responsibility over the assets.

The city maintains one agency fund with distinct classifications. The classifications range from donations to individuals who require assistance to assets that were seized during criminal investigations.

1. The Recreation Department receives contributions from various sources. The monetary donations are used to support camp scholarships, special events and other designated programs as specified by the donor. Monies are transferred to the General Fund to offset the program as appropriate.
2. Donations are made by clients to Greenbelt CARES Youth and Family Services Bureau. These funds provide a means to provide refreshments for the counseling sessions.
3. The Good Samaritan Fund provides financial assistance to out-of-town persons stranded in Greenbelt and low-income individuals in need of a few dollars to purchase gas or groceries. This program receives its funding from the churches in Greenbelt and other civic associations.
4. An Emergency Assistance Fund has been established to accept and disburse donations received to assist Greenbelt residents to pay rent to avoid possible eviction. Approximately a dozen individuals receive assistance from these funds each fiscal year.
5. People contribute to the Adopt-A-Tree Program for the purpose of allowing the city to identify a location for a tree. This balance is the amount of funds available to the city, when needed.
6. A program started in FY 2001 is the Adopt-A-Bench. This program is similar to the Adopt-A-Tree program, but enables people to dedicate benches throughout the city.
7. Confiscated funds obtained from arrests made by the Greenbelt Police Department are deposited here. When final disposition is determined, the funds are either returned to the individual (if the charges are dropped or the individual declared innocent in court), or the monies are transferred to the City's Special Projects Fund to be used for public safety. The assets generally are held for two to three years while a determination is made by the court system.
8. Contributions were made to the Advisory Committee on Education (ACE). These monies fund ACE initiatives such as its scholarship fund.
9. The Greenbelt Theatre was scheduled to close operation in October 1998. As a result, the city helped organize a group of concerned citizens who wanted to keep the Greenbelt Theatre open. Donations to fund this effort are held in the "Save the Greenbelt Theatre" agency fund.
10. The city supports the Greenbelt Volunteer Fire Department (GVFD) by setting funds aside each fiscal year. The purpose of these funds is to help fund equipment purchases for the GVFD.
11. The Spay and Neuter Clinic Agency Fund is for donations received for the purchase of supplies and equipment to perform cat and dog neuters at the shelter. This will reduce city cost for veterinary care for animals at the shelter, will allow development of a feral cat control program, and could allow extension of low cost spay and neuter services to the community.

AGENCY FUNDS

	Balance FY 2010	FY 2011 Contrib.	FY 2011 Debits	Balance 07/01/11	FY 2012 Estimated Contrib.	FY 2012 Estimated Debits	Estimated Balance 07/01/12	FY 2013 Estimated Contrib.	FY 2013 Estimated Debits	Estimated Balance 06/30/13
Recreation Department	\$6,005	\$1,127	\$630	\$6,502	\$1,000	\$1,427	\$6,075	\$1,000	\$950	\$6,125
Greenbelt CARES	3,444	100	25	3,519	500	50	3,969	250	50	4,169
Good Samaritan	1,415	0	957	458	3,044	2,436	1,066	1,000	1,000	1,066
Emergency Assistance	6,012	14,701	10,952	9,761	8,405	13,718	4,448	8,500	11,000	1,948
Adopt-A-Tree	1,232	698	743	1,187	863	1,900	150	550	385	315
Adopt-A-Bench	1,338	625	185	1,778	1,235	750	2,263	750	945	2,068
Drug and Evidence	18,409	7,399	1,093	24,715	16,500	1,000	40,215	5,000	1,000	44,215
Advisory Committee on Education	33,635	1,061	4,000	30,696	2,030	4,000	28,726	2,045	4,000	26,771
Save the Greenbelt Theatre	1,828	0	0	1,828	0	0	1,828	0	0	1,828
Fire Department	156,773	60,000	0	216,773	88,000	0	304,773	88,000	0	392,773
Spay and Neuter Clinic	11,640	17,032	17,107	11,565	17,500	1,000	28,065	12,000	12,000	28,065



GREEN RIDGE HOUSE



Green Ridge House is a city-owned apartment facility for seniors and individuals with disabilities. The 101-unit facility was built in 1978. Over seventy (70) percent of the revenue to the facility comes from the U.S. Department of Housing and Urban Development Section 8 program and the balance comes from resident payments. No city funds are expended on Green Ridge House. The City contracts with Community Realty Company, Inc. (CRC) to manage the facility and grounds.

ACCOMPLISHMENTS FOR FY 2012

- ✧ Painted the exterior of the building at a cost of \$75,000.
- ✧ Replaced the domestic hot water pipe on the second floor east wing and installed return valves.
- ✧ During the water pipe replacement while the water was turned off, leaky faucets in 15 apartment bathrooms/kitchens were replaced.
- ✧ Rebuilt the cooling tower for the air conditioning system at a cost of \$22,000.
- ✧ Hired a new Assistant Maintenance Engineer who resides at Green Ridge House.
- ✧ Upgraded kitchen lights in all the apartments and stairwell light to energy efficient T8 tubes from T12 tubes.
- ✧ Acquired and installed fireproof file cabinets for resident files in the business office.
- ✧ Seal coated the parking lot.
- ✧ Acquired a new copy machine for residents' use. It is located in the Community Room.

ISSUES AND SERVICES

Green Ridge House remains a highly regarded Section 8 facility in the State of Maryland. Through careful oversight by the city and the professional management of Community Realty Company, Inc., the building continues to improve amenities for residents. A recent survey of the residents indicated that 100% of the 43 residents that responded were “Very Satisfied” or “Satisfied” with Green Ridge House and their apartments. This is the third year the survey was completed.

Green Ridge House is a Section 8 property meaning that the rents of its residents are subsidized by the federal government. Approval for a rent increase has been obtained from the U.S. Housing and Urban Development Department (HUD). Starting in March 2012, the market rent for a unit at Green Ridge House will be \$1,173 per month, a 3.5% increase from a year ago (\$1,133). No residents pay the full rent as all residents receive some level of subsidy. The utility subsidy was raised to \$49 per month. Rent increases have been approved each year since FY 2003. Any additional funds resulting from this increase that are not needed for operations will be placed in reserves when possible.

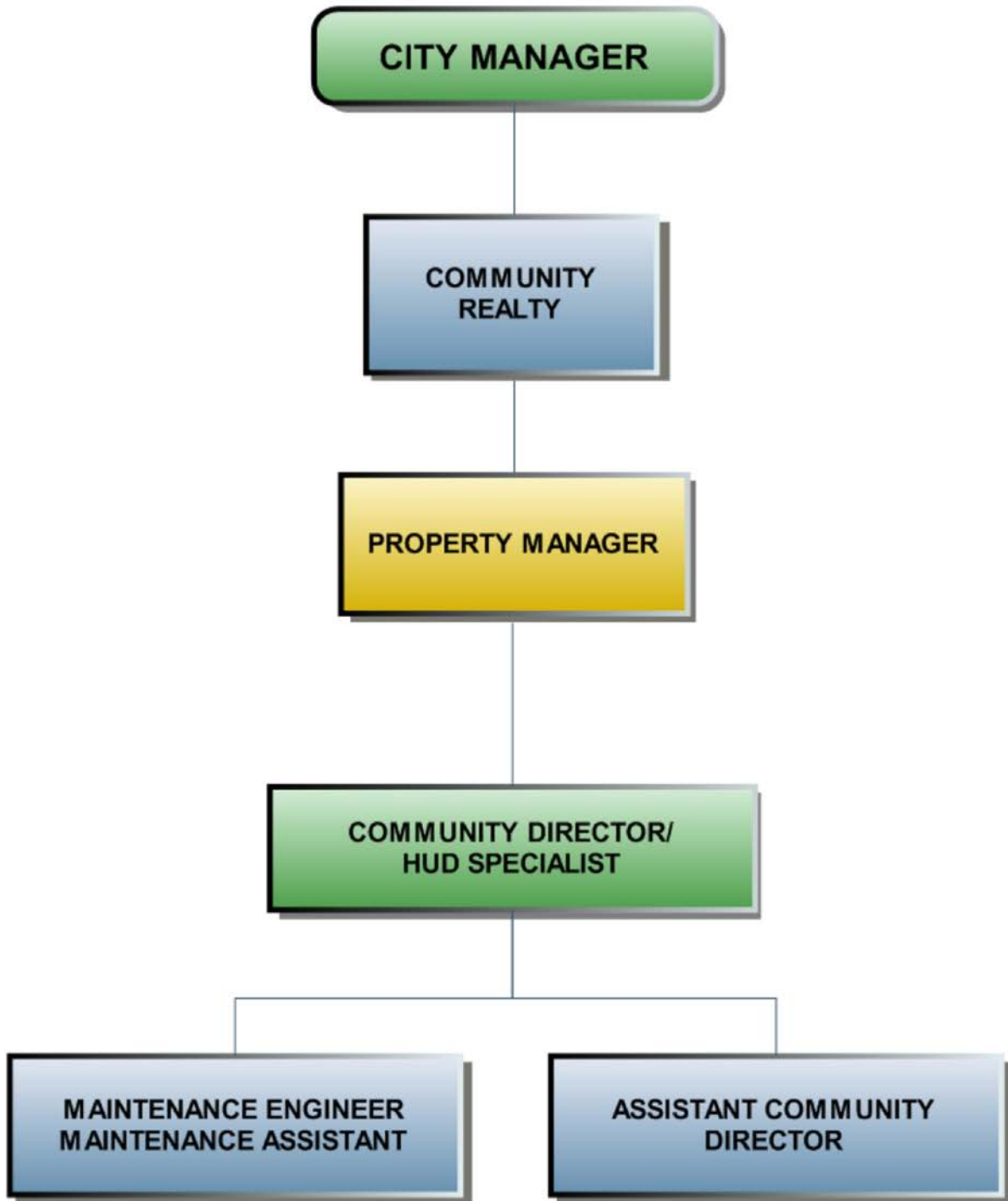
The Community Resource Advocate (CRA) is the liaison to Green Ridge House. Along with the establishment of the Service Coordinator program in FY 2005, having the CRA as liaison has improved awareness of both the needs of Green Ridge House residents and availability of city services.

There were 12 new move-ins in 2011. There are 54 parking spaces on-site, excluding the space set aside for the Zipcar. Currently, there are 48 permits issued for vehicles. Seven (7) residents use Zipcar.

Budget Comments

- 1) Costs for providing the Service Coordinator program are exceeding the likely federal grant for the program. Funds in the amount of \$19,700 in FY 2013 are budgeted in the Administration section of this budget to cover the excess cost.
- 2) The increase in the Administration budget is caused by a proposal to have an emergency disaster preparedness plan completed for Green Ridge House (\$3,100). Also, \$6,000 is budgeted for the Zipcar car sharing program. Usage of the program is increasing.
- 3) Utilities costs have decreased because prices for natural gas have been lower than anticipated.
- 4) The Supplies and Services expense will exceed the approved budget in FY 2012 due to repairs that were needed to the water supply that serves the fire pump/sprinkler system. Also, in this section, \$27,700 is budgeted for Social Activities.
- 5) It is proposed to increase the amount set aside for Reserves from \$96,000 to \$120,000 per year. The total in Reserves has been declining in recent years, due to capital expenses, and this is an initial step to begin rebuilding the Reserves.
- 6) The planned capital expenses for FY 2013 are to refurbish the elevator interiors and install new door glides (\$39,400), replace the carpet in all the common areas (\$65,000), retile the Community Room (\$5,000), replace the greenhouse floor (\$6,000), install new computer equipment in the Community Room (\$6,000) and purchase new chairs for the main lobby foyer (\$2,000).

GREEN RIDGE HOUSE



GREEN RIDGE HOUSE Operating Budget	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
REVENUES						
Rental Income						
Federal Section 8 Payments	\$898,948	\$969,111	\$985,300	\$971,200	\$1,027,500	\$1,027,500
Rental Income from Residents	408,996	374,661	422,300	436,400	438,900	438,900
Vacancies	(32,123)	(22,128)	(31,100)	(30,400)	(31,100)	(31,100)
Total Rental Income	\$1,275,821	\$1,321,644	\$1,376,500	\$1,377,200	\$1,435,300	\$1,435,300
Miscellaneous Revenue						
Laundry Machines	\$2,685	\$2,208	\$2,400	\$2,400	\$2,400	\$2,400
Miscellaneous Income	431	1,567	200	300	300	300
Interest Income	74	59	100	100	100	100
Total Miscellaneous	\$3,190	\$3,834	\$2,700	\$2,800	\$2,800	\$2,800
TOTAL REVENUES	<u>\$1,279,011</u>	<u>\$1,325,478</u>	<u>\$1,379,200</u>	<u>\$1,380,000</u>	<u>\$1,438,100</u>	<u>\$1,438,100</u>
EXPENDITURES						
Personnel Expenses						
	\$202,110	\$210,469	\$232,400	\$228,500	\$244,800	\$244,800
Operating Expenses						
Administration	\$152,092	\$172,390	\$161,900	\$161,700	\$158,200	\$158,200
Utilities	125,716	143,370	128,600	135,000	140,600	140,600
Supplies and Services	72,485	58,078	73,000	100,900	81,200	81,200
Maintenance	254,360	225,190	245,200	218,900	243,800	243,800
Total Operating Expenses	\$604,653	\$599,028	\$608,700	\$616,500	\$623,800	\$623,800
Taxes, Interest and Debt Expenses						
Real Estate Tax Fee in lieu	\$64,425	\$72,049	\$81,000	\$81,400	\$90,600	\$90,600
Insurance/Other Taxes	52,420	61,634	94,500	71,400	92,400	92,400
Principal and Interest	257,702	257,702	257,700	257,700	257,700	257,700
Total Taxes, Interest and Debt Exp.	\$374,547	\$391,385	\$433,200	\$410,500	\$440,700	\$440,700
Replacement Reserve Transfer	\$72,000	\$96,000	\$96,000	\$96,000	\$120,000	\$120,000
TOTAL ALL EXPENDITURES	<u>\$1,253,310</u>	<u>\$1,296,882</u>	<u>\$1,370,300</u>	<u>\$1,351,500</u>	<u>\$1,429,300</u>	<u>\$1,429,300</u>
EXCESS REVENUES OVER/ (UNDER) EXPENDITURES	<u>\$25,701</u>	<u>\$28,596</u>	<u>\$8,900</u>	<u>\$28,500</u>	<u>\$8,800</u>	<u>\$8,800</u>

Reserves	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
RESERVE FOR REPLACEMENT						
Balance July 1	\$586,609	\$582,915	\$452,915	\$513,845	\$488,245	\$488,245
Contributions	72,000	96,000	96,000	96,000	120,000	120,000
Interest	59	59	100	100	100	100
Expenditures	(75,753)	(165,129)	(117,500)	(121,700)	(140,700)	(140,700)
Balance June 30	<u>\$582,915</u>	<u>\$513,845</u>	<u>\$431,515</u>	<u>\$488,245</u>	<u>\$467,645</u>	<u>\$467,645</u>
RESIDUAL RECEIPTS						
Balance July 1	\$1,379	\$1,379	\$1,379	\$1,379	\$1,379	\$1,379
Contributions	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0
Balance June 30	<u>\$1,379</u>	<u>\$1,379</u>	<u>\$1,379</u>	<u>\$1,379</u>	<u>\$1,379</u>	<u>\$1,379</u>
LGIP INVESTMENTS						
Balance July 1	\$406,916	\$363,173	\$363,673	\$364,404	\$365,404	\$365,404
Contributions	0	0	0	0	0	0
Interest	753	1,231	500	1,000	1,000	1,000
Expenditures	(44,496)	0	0	0	0	0
Balance June 30	<u>\$363,173</u>	<u>\$364,404</u>	<u>\$364,173</u>	<u>\$365,404</u>	<u>\$366,404</u>	<u>\$366,404</u>
ALL RESERVE ACCOUNTS						
Balance July 1	\$994,904	\$947,467	\$817,967	\$879,628	\$855,028	\$855,028
Contributions	72,000	96,000	96,000	96,000	120,000	120,000
Interest	812	1,290	600	1,100	1,100	1,100
Expenditures	(120,249)	\$879,628	(117,500)	(121,700)	(140,700)	(140,700)
Balance June 30	<u>\$947,467</u>	<u>\$879,628</u>	<u>\$797,067</u>	<u>\$855,028</u>	<u>\$835,428</u>	<u>\$835,428</u>

CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

In preparation of the FY 2013 budget, the city's listing of capital projects was reviewed and revised. Based on input from key staff, a new listing of projects has been prepared. It categorizes projects two ways: proposed in the coming fiscal year; and within a five year work plan.

The five year work plan is a projection, not a guarantee, that projects will be funded in a particular year. The current funding level and other miscellaneous funds are not sufficient to fund all the projects listed in the five year plan and is evidence of the need to increase contributions.

A current summary of capital projects is included in this section. The projects in the Capital Improvement Program were prioritized based on staff input. The proposed Capital Projects for FY 2013 reflect a strategy that maintains the city's transportation infrastructure and prioritizes the most needed projects.

The 2001 Bond Fund which was established in FY 2003, accounts for the proceeds of the \$3.5 million bond issue approved in November 2001.

The Greenbelt West Infrastructure Fund was created in FY 2008. This fund accounts for planned public improvements as a result of required contributions from Greenbelt West developers.

CAPITAL PROJECTS FUND

This fund accounts for monies appropriated as reserves in the General Fund to be used for capital projects. The annual appropriation for Capital Projects is set aside in the Fund Transfers budget (Account #995) of the General Fund and transferred to this fund which accounts for all expenditures.

Budget Comments

The proposed appropriation for FY 2013 is \$300,000. The projects proposed in FY 2013 are listed below. The fund is projected to end the year with a balance of \$56,120.

The City's Program Open Space (POS) balance as of FY 2012 is estimated at \$1,083,000. POS funds budgeted in FY 2013 for Land Acquisition (\$500,000) and Youth Center Floor replacement (\$60,000) would reduce this amount to \$523,000.

The projects listed below are based on preliminary estimates from staff. It is strongly recommended that a fund balance be maintained to cover cost overruns or unforeseen projects.

1. Police Station Gas Tank..... \$100,000

The underground gasoline tank at the Police Station does not meet current Maryland Department of the Environment (MDE) regulations and will likely need to be removed. Preliminarily, staff proposes to replace it with a larger above ground tank at Public Works.

2. Traffic Calming \$152,400

The City was awarded a Federal Safe Routes to Schools grant of \$137,400 for improvements to Springhill Drive. The City will provide a \$15,000 match to cover cost overruns or charges that cannot be reimbursed under the grant.

3. Bus Shelters\$5,000

It is proposed to construct one bus shelter in FY 2013 utilizing a revised design. Location has not been determined.

4. Gateway Entrance Signage\$20,000

The City has had a proposed "Gateway Entrances" sign design for several years. These funds would be used to install additional gateway signs elsewhere in the City. Revitalization of the Southway sign would be undertaken first.

5. Street Resurfacing..... \$262,000

Based on a review of City streets, it is proposed to resurface portions of: Mandan Road (\$70,000), Ora Glen Drive (\$77,000) and Hanover Parkway (\$45,000); and Kara Court (\$20,000) as well as perform base repair (\$50,000) throughout the City.

6. Miscellaneous Concrete Repairs..... \$40,000

The ongoing repair of sidewalk and driveway apron infrastructure throughout the City is budgeted here. Work will be done as needed. The amount has been increased from \$30,000 in previous years due to greater need.

7. Greenbrook Trails \$11,000

These funds would be used to improve trails and pathways under an easement agreement with Greenbrook.

8. Land Acquisition..... \$500,000

Funds are budgeted to acquire additional park land/open space as parcels are identified and approved by Council. These funds come from Program Open Space.

9. Community Center Facility Needs \$13,000

\$13,000 is budgeted to construct a “Wall of Honor” memorial to recognize the accomplishments of Greenbelt residents.

10. Playground Improvements \$86,200

Due to changes in safety guidelines for playground equipment, the City determined that it needed to accelerate its playground surfacing program and replace many pieces of equipment. A plan detailing these improvements was approved in Fall 2000. In 2005, the City entered into a new voluntary agreement with communities that own playgrounds that established a shared responsibility for playground upgrades in exchange for public access. This project funds two of the playgrounds covered by this agreement, 12 Court Hillside and 2 Laurel Hill. It is proposed to relocate and combine these playgrounds into one large playground at a new location. A Community Parks & Playground grant is being sought to fund this playground.

11. Greenbelt Lake Dam and Dredging \$30,000

The City has been notified by the State of Maryland that repairs need to be made to the Greenbelt lake dam. The engineering work associated with this directive is being combined with developing plans to dredge that lake to improve the lake water quality. These funds are for the engineer to prepare the necessary plans.

TOTAL PROPOSED EXPENDITURES \$1,219,600

CAPITAL PROJECTS FUND

	Estimated Project Total	Trans. Through FY 2011	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
BALANCE AS OF JULY 1			<u>\$432,352</u>	<u>\$413,120</u>	<u>\$230,320</u>	<u>\$230,320</u>
REVENUES						
Federal Grants						
441117 Safe Routes to School	\$137,400	\$0	\$137,400	\$0	\$137,400	\$137,400
441116 EECBG Funds	53,000	0	93,000	93,000	0	0
State and County Grants						
442104 Program Open Space Funds	855,000	0	784,000	281,400	500,000	500,000
442105 Stormwater Pollution Control	137,000	0	287,000	285,000	0	0
442123 Community Parks & Playgrounds	134,000	43,055	55,900	87,400	86,200	86,200
Miscellaneous						
470103 Interest on Investments	1,000	746	1,000	200	200	200
480301 Playground Agreement Payments	26,000	15,677	13,000	11,300	21,600	21,600
480301 Christacos Payment	16,600	0	0	16,600	0	0
490000 General Fund Transfer	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$1,660,000</u>	<u>\$359,478</u>	<u>\$1,671,300</u>	<u>\$1,074,900</u>	<u>\$1,045,400</u>	<u>\$1,045,400</u>
EXPENDITURES						
Public Safety						
923000 Emergency Call Boxes (o)	\$20,000	\$7,931	\$0	\$400	\$0	\$0
930502 Ped. Crossing @ Northway (o)	15,000	20,265	0	0	0	0
920007 LED Outdoor Lighting	103,600	0	93,000	103,600	0	0
XXXXX Police Station Gas Tank	100,000	0	0	0	100,000	100,000
Total Public Safety	<u>\$238,600</u>	<u>\$28,196</u>	<u>\$93,000</u>	<u>\$104,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
Public Works – New Construction						
920300 Traffic Calming (a)	\$0	\$166	\$152,400	\$0	\$152,400	\$152,400
920400 Bus Shelters (a)	5,000	0	4,000	0	5,000	5,000
921500 Gateway Entrance Signage (o)	20,000	0	20,000	0	20,000	20,000
Total Public Works New Construction	<u>\$25,000</u>	<u>\$166</u>	<u>\$176,400</u>	<u>\$0</u>	<u>\$177,400</u>	<u>\$177,400</u>
Public Works – Major Maintenance						
930400 Street Survey Projects (a)	\$262,000	\$326,716	\$249,600	\$310,400	\$262,000	\$262,000
930500 Misc. Concrete Repairs (a)	40,000	15,429	30,000	33,500	40,000	40,000
Total Public Works Major Maintenance	<u>\$302,000</u>	<u>\$342,145</u>	<u>\$279,600</u>	<u>\$343,900</u>	<u>\$302,000</u>	<u>\$302,000</u>
Total Public Works	<u>\$327,000</u>	<u>\$342,311</u>	<u>\$456,000</u>	<u>\$343,900</u>	<u>\$479,400</u>	<u>\$479,400</u>

CAPITAL PROJECTS FUND

	Estimated Project Total	Trans. Through FY 2011	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Recreation and Parks						
New Construction & Land Acquisition						
920700 Greenbrook Trails (m)	\$14,000	\$6,773	\$0	\$0	\$11,000	\$11,000
920900 Attick Park Master Plan (m)	234,000	201,253	10,000	10,000	0	0
929900 Land Acquisition (m)	0	0	500,000	0	500,000	500,000
XXXXXX SHL Recreation Ctr.	25,000	0	0	25,000	0	0
Total New Construction & Land Acquisition	\$273,000	\$208,026	\$510,000	\$35,000	\$511,000	\$511,000
Major Maintenance						
930800 Community Center Facility (a)	\$13,000	\$0	\$13,000	\$0	\$13,000	\$13,000
930900 Playground Improvements (a)	86,200	99,377	101,000	55,900	86,200	86,200
931600 Braden Tennis Courts (o)	200,000	1,000	333,000	333,000	0	0
931900 Dredging Plan (m)	45,000	5,725	30,000	3,900	30,000	30,000
932300 Hillside Outfall Project (o)	110,000	84,683	350,000	370,000	0	0
930504 Schrom Hills Allée Bollards (o)	12,000	0	12,000	12,000	0	0
931001 Outdoor Pool White Coat (o)	35,000	39,101	0	0	0	0
xxxxxx Roosevelt Center Sewer	33,200	33,296	0	0	0	0
Total Major Maintenance	\$534,400	\$263,182	\$839,000	\$774,800	\$129,200	\$129,200
Total Recreation and Parks	\$807,400	\$471,208	\$1,349,000	\$809,800	\$640,200	\$640,200
TOTAL EXPENDITURES			<u>\$1,898,000</u>	<u>\$1,257,700</u>	<u>\$1,219,600</u>	<u>\$1,219,600</u>
BALANCE AS OF JUNE 30			<u>\$205,652</u>	<u>\$230,320</u>	<u>\$56,120</u>	<u>\$56,120</u>

- (a)=annual project
(m)=multi-year project
(o)=one-time project

SUMMARY OF CAPITAL PROJECTS

Project Name	Total Cost FY 2013 - FY 2017	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Bus Shelters	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Street Improvements	\$1,462,000	\$262,000	\$300,000	\$300,000	\$300,000	\$300,000
Miscellaneous Concrete	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Traffic Calming	\$152,400	\$152,400	\$0	\$0	\$0	\$0
Playground Improvements	\$326,200	\$86,200	\$60,000	\$60,000	\$60,000	\$60,000
Land Acquisition	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Buddy Attick Improvements	\$200,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Greenbelt Lake Water Quality Improvements	\$600,000	\$30,000	\$150,000	\$150,000	\$150,000	\$150,000
Gateways	\$20,000	\$20,000	\$0	\$0	\$0	\$0
McDonald Field Lights	\$110,000	\$0	\$110,000	\$0	\$0	\$0
Community Center Facility – Memorial Wall	\$13,000	\$13,000	\$0	\$0	\$0	\$0
Aquatic & Fitness Center	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Re-grade Hanover Parkway Swales	\$10,000	\$0	\$0	\$10,000	\$0	\$0
Buddy Attick Park Parking Lot	\$400,000	\$0	\$0	\$0	\$200,000	\$200,000
Greenbrook Trails	\$11,000	\$11,000	\$0	\$0	\$0	\$0
Police Station Gas Tank	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Totals	\$4,229,600	\$1,219,600	\$815,000	\$615,000	\$805,000	\$805,000

UNPROGRAMMED OVER THE NEXT FIVE YEARS

- Greenbelt Lake Dam Repairs
- New Aquatic Center Roof
- Re-Line Greenbelt Lake Inlet (near Westway) Pipes
- Recoat Youth Center Foam Roof
- Paint Community Center Exterior
- Schrom Hills Fitness Course
- Springhill Lake Recreation Center Addition/Middle School Plans
- Replace Floor on Community Center Gym Stage
- Upgrade Street Lights
- Intersection Control at Ivy Lane and Cherrywood Lane (SHA)
- Roosevelt Center Mall Upgrade – Phase II – Behind Statue
- Cemetery Expansion – Urn Wall
- Schrom Hills Field Lighting
- New Iron Fencing @ Aquatic & Fitness Center
- Municipal Building Expansion
- Northway Master Plan
- Raise gym roof at Youth Center
- Schrom Hills Park - New Trails
- Security Cameras at Schrom Hills Park

2001 BOND FUND

This fund was established in FY 2003 to account for the proceeds of the \$3.5 million bond issue that was approved by Greenbelt voters in November 2001. These proceeds were to support four projects: expansion and renovation of the Public Works facility, an addition to and renovation of the Springhill Lake Recreation Center, renovation of the Greenbelt theatre, and pedestrian/bicyclist/traffic safety and playground improvements in Greenbelt East.

Budget Comments

- 1) Greenbelt East traffic calming measures and pedestrian improvements were completed in FY 2007. The total cost was \$499,000.
- 2) The Public Works project began December 2007 and was completed in 2009 at a cost of \$4,961,000.
- 3) Design work for the Springhill Lake Recreation Center project was put on hold in 2005 when the proposed rebuild of Springhill Lake neighborhood included a new 20,000 square foot recreation center. Plans for a new recreation center have since been dropped. Limited renovations to the Center were completed in FY 2012 using Community Development Block Grant (CDBG) funds and Capital Projects funds. CDBG funds are being sought in FY 2013 for additional renovations.
- 4) \$200,000 is being proposed to be transferred from the General Fund along with \$232,100 from the Debt Service Fund to provide matching funds for the Greenbelt Theatre renovation project estimated at \$800,000.
- 5) This fund carries a negative fund balance due to the cost overrun of the Public Works facility. It is planned to transfer \$50,000-\$200,000 annually from the General Fund until this deficit is eliminated. \$50,000 is proposed in FY 2013 for this purpose.

2001 BOND FUND

2001 BOND FUND	Total Thru 6/30/10	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
BALANCE AS OF JULY 1		<u>(\$856,767)</u>	<u>(\$865,667)</u>	<u>(\$867,454)</u>	<u>(\$869,454)</u>	<u>(\$869,454)</u>
REVENUES						
442122 State Bond Bill	\$8,000	\$0	\$300,000	\$0	\$300,000	\$300,000
442124 Maryland Community Legacy	48,750	0	0	0	0	0
442125 MD Heritage Area Authority	0	0	80,000	0	80,000	80,000
442199 State Grant – Rain Shelter	2,500	0	0	0	0	0
443125 Prince George’s County Council	36,000	0	0	0	0	0
443199 County Storm Water Grant	50,000	0	0	0	0	0
470103 Interest on Investments	502,602	0	0	0	0	0
485001 2001 Bond Proceeds	3,500,000	0	0	0	0	0
490000 Transfer from Bldg. Cap. Res.	100,000	0	0	0	0	0
490000 Transfer from General Fund	625,000	0	0	0	250,000	250,000
490000 Transfer from Debt Service	0	0	0	0	232,100	232,100
485002 Loan Proceeds	0	0	1,285,667	0	0	0
TOTAL REVENUES	<u>\$4,872,852</u>	<u>\$0</u>	<u>\$1,665,667</u>	<u>\$0</u>	<u>\$862,100</u>	<u>\$862,100</u>
EXPENDITURES						
539201 Public Works Facility	\$4,961,068	\$0	\$0	\$0	\$0	\$0
539311 Springhill Lake Rec. Center	7,000	0	0	0	0	0
539317 Greenbelt East Projects	498,655	0	0	0	0	0
539318 Theater Renovation	262,896	10,687	800,000	2,000	800,000	800,000
TOTAL EXPENDITURES	<u>\$5,729,619</u>	<u>\$10,687</u>	<u>\$800,000</u>	<u>\$2,000</u>	<u>\$800,000</u>	<u>\$800,000</u>
FUND BALANCE AS OF JUNE 30	<u>(\$856,767)</u>	<u>(\$867,454)</u>	<u>\$0</u>	<u>(\$869,454)</u>	<u>(\$807,354)</u>	<u>(\$807,354)</u>

COMMUNITY DEVELOPMENT BLOCK GRANT

The city receives allocations of U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funds through Prince George's County. These funds must be used in CDBG qualified neighborhoods. Since the 2000 Census, only the Franklin Park neighborhood is CDBG eligible.

Budget Comments

- 1) For PY-37 (FY 2012), the city was awarded funds for street work (Edmonston Road & elsewhere) in Franklin Park (\$73,450) and funds for a Youth & Family Empowerment Program in Franklin Park (\$10,034).
- 2) For PY-38 (FY 2013), the city has applied for additional Springhill Lake Recreation Center renovation work (\$130,000) and funds for the Accessible Greenbelt Program (\$50,000).

COMMUNITY DEVELOPMENT BLOCK GRANT	Total Transact.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
REVENUES						
440000 Intergovernmental Revenues						
441000 Grants from Federal Gov't.						
CDBG Fund Allocations						
Program Year 3 thru 31	\$3,086,378					
PY-32	107,667					
PY-33	106,539					
PY-34	140,000	\$54,020				
PY-35	127,170	47,170		\$80,000		
PY-36	81,692	81,692				
PY-37	83,484		\$104,840	83,484		
PY-38	180,000				\$180,000	\$180,000
TOTAL REVENUES	<u>\$3,912,930</u>	<u>\$182,882</u>	<u>\$104,840</u>	<u>\$163,484</u>	<u>\$180,000</u>	<u>\$180,000</u>
EXPENDITURES						
Year 3 thru 31	\$3,086,378					
Breezewood Drive Improvements (PY-32)	107,667					
Springhill Lake Street Improv. (PY-33)	106,539					
Street Lighting & Call Box (PY-34)	100,000	\$54,020				
Accessible Greenbelt (PY-34)	40,000					
Springhill Lake Rec. Center (PY-35)	80,000			\$80,000		
Accessible Greenbelt (PY-35)	47,170	47,170				
Franklin Park Street Improv. (PY-36)	69,692	69,692				
Youth & Family Empowerment (PY-36)	12,000	12,000				
Franklin Park Street & Safety (PY-37)	73,450		\$87,840	73,450		
Youth & Family Empowerment (PY-37)	10,034		17,000	10,034		
Springhill Lake Rec. Center (PY-38)	130,000				\$130,000	\$130,000
Accessible Greenbelt (PY-38)	50,000				50,000	50,000
TOTAL EXPENDITURES	<u>\$3,912,930</u>	<u>\$182,882</u>	<u>\$104,840</u>	<u>\$163,484</u>	<u>\$180,000</u>	<u>\$180,000</u>

GREENBELT WEST INFRASTRUCTURE FUND

This fund was established to account for planned public improvements to be funded by required contributions from Greenbelt West developers. These improvements were obtained through negotiation to help address potential impacts of this new development.

Budget Comments

- 1) The only payment received to date has been for public safety improvements. In FY 2011, \$87,769 of these funds were used for improvements at the police station including modifications in the dispatch area to accommodate the new computer and communications equipment.
- 2) Progress on both the North and South Core of Greenbelt Station ceased in early 2009 due to the downturn in the real estate market and the nation's economic crisis, but there is renewed interest in the South Core. A new development agreement was authorized February 27, 2012 which includes a number of capital contributions. They will be accounted for here.

GREENBELT WEST INFRASTRUCTURE FUND	Estimated Project Total	Trans. thru FY 2011	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
BALANCE AS OF JULY 1			<u>\$19,373</u>	<u>\$18,692</u>	<u>\$10,192</u>	<u>\$10,192</u>
REVENUES						
AIMCO Payments	\$0	\$0	\$0	\$0	\$0	\$0
Greenbelt Station Payments	3,300,000	110,000	0	0	0	0
General Fund Transfer (TIF)		0	0	0	0	0
Special Taxing District		0	0	0	0	0
Revenue Bond Proceeds	8,400,000	0	0	0	0	0
Interest		5,565	0	0	0	0
TOTAL REVENUES	\$11,700,000	\$115,565	\$0	\$0	\$0	\$0
EXPENDITURES						
North/South Connector Road	\$8,400,000	\$9,104	\$0	\$0	\$0	\$0
Debt Service on Revenue Bond	0	0	0	0	0	0
Cherrywood Streetscape	500,000	0	0	0	0	0
Community/Civic Building	2,000,000	0	0	0	0	0
Police Station Addition	500,000	87,769	0	8,500	0	0
Interpretive Center/Trails	300,000	0	0	0	0	0
Springhill Lake Rec. Center	0	0	0	0	0	0
TOTAL EXPENDITURES	\$11,700,000	\$96,873	\$0	\$8,500	\$0	\$0
FUND BALANCE AS OF JUNE 30		<u>\$18,692</u>	<u>\$19,373</u>	<u>\$10,192</u>	<u>\$10,192</u>	<u>\$10,192</u>

THE BUDGETING PROCESS

The city's budgeting process is for the purpose of developing a financial plan for utilizing the city's available funds during a fiscal year to accomplish established goals and objectives. It also:

- ✧ Provides citizens with an understandable financial plan in which the welfare of the citizens may be enhanced or reduced in the budgeting process;
- ✧ Prioritizes goals that will provide for community needs;
- ✧ Defines the financial plan that will be used to achieve stated goals; and
- ✧ Determines the level of taxation required.

LEGAL REQUIREMENTS

The City Charter provides for the budgeting process and the subsequent accountability must, in turn, conform to the Uniform Financial Reporting Requirements of the State of Maryland. Under State law, each municipality, county and special district shall use a fiscal year of July 1 through June 30 and shall report on the fiscal year basis. Under the City Charter:

- 1) The City Manager at or before the first council meeting in April shall submit a budget for the ensuing fiscal year;
- 2) The budget for each fiscal year must be adopted on or before the tenth day of June of the fiscal year currently ending;
- 3) The City Manager's budget message shall explain the budget in fiscal and work program terms. The proposed budget shall outline the financial policies for the ensuing fiscal year and indicate major changes with reasons for such changes;
- 4) The budget shall provide a complete financial plan for all city funds and activities. The budget shall include all debts and other outstanding financial obligations and projected revenues for the ensuing fiscal year;
- 5) The budget shall provide proposed expenditures for current operations during the ensuing fiscal year, detailed by offices, departments, and agencies in terms of their respective work programs and the methods of financing such expenditures;
- 6) The City Council shall publish in one or more newspapers of general circulation in the city a notice of the time and places where copies of the message and budget are available for public inspection and the time and place for a public hearing on the budget;
- 7) Following the public hearing, the Council may adopt the budget with or without amendment;
- 8) Immediately upon adoption of the budget, the City Council shall adopt an ordinance appropriating funds for the ensuing fiscal year and shall levy all property and other taxes required to realize the income estimated.

BUDGET PRODUCT

The final product resulting from the budgeting process is the budget document consisting of three major parts – a budget message, a series of revenue and expenditure tables and descriptive materials, along with the budget adoption ordinance.

The budget is constructed based on the classification and codes contained in the city's accounting system.

The budget is built on four basic components: Funds, Departments, Revenues and Expenditures. The following general description of Funds which the city uses and the expected sources of revenues may be useful.

FUNDS

The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses as appropriate.

The city has the following funds:

- 1) The **GENERAL FUND** is the general operating fund of the city. It is used to account for all financial resources except those required to be accounted for in another fund.
- 2) **SPECIAL REVENUE FUNDS** are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. Included in this group are the Building Capital Reserve, Cemetery, Replacement and Special Projects Funds.
- 3) **DEBT SERVICE FUND** is used to pay the principal and interest on general obligation and special assessment bonds issued by the city. It is funded by a transfer of General Fund revenues and special assessment payments.
- 4) **CAPITAL IMPROVEMENT FUNDS** are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).
- 5) **ENTERPRISE FUND** is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The operation of the Green Ridge House, a city owned elderly housing facility, is accounted for in this fund.
- 6) **AGENCY FUNDS** are used to account for assets held by the city as an agent for individuals, private organizations, other governments, and/or other funds. These Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operation.

FY 2013 BUDGET CALENDAR

November 15	Initial meeting of City Manager with staff to discuss budget goals and objectives.
November 21	Preparation of background information for budget preparation.
December 2	Issue guidelines, background information, and forms to departments.
December 12 thru January 27	Review of Departmental budgets by City Treasurer.
January 24	Send out forms to contribution groups.
January 26 thru March 16	City Manager meets with departments on General Fund, Replacement Fund, and Capital Funds budgets.
February 24	Budget requests due from contribution groups.
March 19	Begin final review of budget.
March 21 – PRAB	Review of contribution groups budgets by Park and Recreation Advisory Board (PRAB) and Arts Advisory Board (AAB)
April 3 – AAB	
March 23	Print budget.
March 26	Submittal of budget to Council.
March 28 thru May 21	Budget review work sessions by Council with public and departments including Green Ridge House.
April 23 & May 29	Public Hearings on budget.
June 4	Adoption of General Fund, Capital Funds, Other Funds, and Green Ridge House budgets.

FINANCIAL POLICIES

The City of Greenbelt's financial policies provide the basic structure for the overall fiscal management of the city.

BUDGET

- ✧ Approximately ninety days prior to the beginning of the fiscal year, the City Manager shall submit a proposed budget to the Council estimating revenues and expenditures for the next year.
- ✧ Proposed expenditures shall not exceed estimated revenues and applied fund balance, if any.
- ✧ The City Council shall adopt a balanced budget prior to the beginning of the fiscal year.
- ✧ The City Council shall adopt an Ordinance appropriating funds for the ensuing fiscal year.
- ✧ The city's budget is prepared for fiscal year operations beginning July 1 and ending June 30.
- ✧ The budget is a total financial management plan for annual operations. Budgets are prepared by department heads and reviewed by the City Treasurer and City Manager prior to submission to the City Council.
- ✧ The Comprehensive Annual Financial Report is used in determining prior year actual expenditures. The report presents the accounts on the basis of funds and account groups. The basis of accounting refers to the time at which revenues and expenditures are recognized and reported in the financial statements.
- ✧ The basis of accounting for developing all funds, except for the Green Ridge House budget, is modified accrual, which is the same basis as the City's Comprehensive Annual Financial Report (CAFR). The Green Ridge House budget is based upon the accrual method of accounting.
- ✧ Appropriations lapse at year-end. Budgets are controlled on a line item accounting. An encumbrance system is used to reserve appropriations that have been obligated. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

AMENDING THE BUDGET

- ✧ The City Manager is authorized to transfer budgeted amounts within departments within any fund.
- ✧ City Council approval is necessary to transfer the unencumbered balance from one department for use by any other department.

CAPITAL BUDGET

- ✧ Capital improvement funds are included as a part of the budget. These funds list the capital projects to be undertaken in the fiscal year, including an explanation of the project, project budget, and funding sources.
- ✧ A listing of capital projects for the next five years is also prepared with an estimated cost. This list is revised annually.

- ✧ A priority of the projects is proposed by the City Manager in consultation with the departments. The priority results in whether a project is included or not in one of the capital funds.
- ✧ The City Council reviews the capital improvement funds in its review of the budget and may modify or adopt the capital projects as it sees fit.

LONG TERM DEBT

- ✧ The city uses General Obligation Debt only to finance the cost of long lived capital assets that typically exceed \$200,000, and not for normal operating expenditures. The debt payback period generally should not exceed the useful life of the assets acquired.
- ✧ A “pay as you go” approach is used by the city for equipment replacement and the majority of capital projects work.
- ✧ The city’s bonds carry favorable ratings of A2 at Moody’s Investors Service and A+ at Standard & Poor’s Corporation.
- ✧ All unmatured long-term indebtedness of the city, other than long-term indebtedness applicable to the Enterprise Fund, is accounted for in the Debt Service Fund. The general long-term debt is secured by the general credit and taxing powers of the city.
- ✧ The city’s debt limit is set by charter at 4% of the city’s assessed property valuation.
- ✧ The long-term liabilities of the Enterprise Fund consist of a mortgage payable to the Community Development Administration of the State of Maryland, Department of Economic and Community Development, and is secured by land and buildings. The mortgage is an obligation of the Green Ridge House, to be paid from earnings and profits of the enterprise.

RESERVE POLICY

- ✧ The city will strive to maintain the unassigned General Fund balance at a level not less than ten (10) percent of current year expenditures.

INVESTMENTS

- ✧ The city is authorized to invest in obligations of the United States Government, federal government agency obligations and repurchase agreements secured by direct government or agency obligations.
- ✧ The selection of investments reflects diversification which provides the maximum yield or return on city funds.

BASIS OF BUDGETING

- ✧ The city uses the modified accrual basis of accounting for budgeting purposes as governed by the Generally Accepted Accounting Principles (GAAP) as applicable to governments. The one exception is the Green Ridge House (GRH) Fund which is an enterprise fund. GRH is reported on a full accrual basis in the city’s financial report. The city reporting entity is determined by criteria set forth in Governmental Accounting Standards Board (GASB) Codification of Governmental Accounting and Financial Reporting Standards Section 2100.

- ✧ All Governmental Fund revenues and expenditures are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Gross receipts and taxes are considered “measurable” when in the hands of intermediary collecting governments and are recognized as revenues at that time. Property taxes are the primary source of revenues susceptible to accrual.
- ✧ The City Council provides for an independent annual audit for all city accounts and funds. Such audits are made by a certified public accounting firm.
- ✧ The City Manager keeps the City Council fully informed as to the financial condition of the city by providing a monthly financial report.
- ✧ Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include principal and interest on general long-term debt which is recognized when due.
- ✧ The Agency Fund assets and liabilities are accounted for using the modified accrual basis.
- ✧ The Enterprise Fund is accounted for using the accrual basis of accounting. Revenues are recognized when they are earned and expenses are recognized when they are incurred.

PERSONNEL

The city’s largest and most valuable resource is its employees. The city has established personnel policies to maintain productive employee relationships in a safe and harmonious environment. These policies are:

- ✧ Attract and retain qualified employees who meet or exceed the minimum qualifications for each position;
- ✧ Employees are selected based on suitability for each position without regard to race, color, creed, religion, sex, age, handicap, or national origin;
- ✧ The concepts of affirmative action and upward mobility are actively supported;
- ✧ Each employee will be compensated with a fair and competitive wage for work performed;
- ✧ Eligible employees will be provided paid leave time, recognized holidays, and other benefits;
- ✧ Each employee has the right to discuss with management any matter concerning the employee’s or the city’s welfare;
- ✧ Supervisors treat all employees with courtesy, dignity, and consideration; and
- ✧ Opportunities for training, development, and advancement are provided within established regulations.

RELATIONSHIP BETWEEN THE CAPITAL & OPERATING BUDGETS

In FY 2013, two capital projects will be undertaken that are anticipated to lower the city's operating costs in future years. First, an engineering analysis is underway to recommend energy efficient upgrades to the system. The Community Center is a 55,000 square foot facility built in two sections – one in 1937 and one in 1967. It was renovated in 1995 with limited upgrades to the HVAC system. \$90,000 is budgeted to implement Phase 1 of an upgrade to the HVAC system in the Community Center.

The second project is \$10,000 to implement energy efficiency measures in the Aquatic and Fitness Center and the Community Center, the City's two largest facilities. These funds will be used to put timers on hallway restroom and office lights in city facilities to dim or turn off lights when spaces are not in use. The funds will also be used to continue the city's program of replacing light fixtures with energy efficient fixtures.

Together it is estimated these projects will reduce electricity costs at the Community Center by ten (10) percent (\$8,500) and by three (3) percent at the Aquatic and Fitness Center annually beginning in FY 2014.

BOND PRINCIPAL & INTEREST PAYMENT SCHEDULE

2001 Bond Fund (1)			
FY	Principal	Interest	Total
2013	\$212,286	\$104,766	\$317,052
2014	218,591	91,970	317,052
2015	225,082	85,287	317,052
2016	231,765	78,403	317,052
2017	238,649	71,316	317,052
2018	245,736	64,016	317,052
2019	253,036	56,504	317,052
2020	260,548	48,767	317,052
2021	276,252	40,800	317,052
2022	284,456	32,596	317,052
2023	292,905	24,147	317,052
2024	301,606	15,446	317,052
2025	310,559	6,493	317,052
2026	52,649	193	317,052
2027	722,345	17,966	52,842
Total	\$3,672,405	\$819,165	\$4,491,570

(1) This debt issue has an interest rate of 2.93%.

REVENUES AND EXPENDITURES LAST TEN FISCAL YEARS

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
REVENUES										
Taxes	\$8,960,138	\$9,434,417	\$9,676,625	\$10,698,793	\$12,302,865	\$13,223,433	\$15,122,248	\$15,991,777	\$17,156,269	\$17,202,913
Licenses and Permits	669,967	718,456	706,269	835,853	889,302	978,048	1,196,607	1,105,727	1,166,616	1,273,022
Intergovernmental	4,310,634	4,194,517	4,568,807	4,659,189	4,562,418	4,600,717	4,426,625	4,273,670	3,814,556	4,170,590
Charges for Services	1,738,147	1,765,693	1,776,625	1,762,815	1,794,885	1,939,878	1,987,893	2,057,069	2,011,418	1,954,498
Fines and Forfeitures	656,728	767,137	645,773	714,034	637,458	585,590	546,573	559,140	599,899	546,562
Interest	92,506	50,967	25,963	44,150	100,179	155,140	130,451	48,281	6,163	5,875
Miscellaneous	109,842	85,716	81,813	99,975	119,784	253,258	402,041	233,497	326,440	389,931
TOTAL REVENUES	\$16,537,962	\$17,016,903	\$17,481,875	\$18,814,809	\$20,406,891	\$21,736,064	\$23,812,438	\$24,269,161	\$25,081,361	\$25,543,391
EXPENDITURES										
General Government	\$1,481,755	\$1,585,061	\$1,736,547	\$1,706,569	\$1,873,748	\$2,012,830	\$2,246,134	\$2,567,661	\$2,689,773	\$2,565,019
Planning & Community Development	608,444	665,088	712,371	738,221	794,801	925,966	978,204	1,033,177	1,033,317	1,011,690
Public Safety	6,348,569	7,077,809	7,507,886	7,754,651	8,302,566	8,667,805	9,454,337	9,783,426	10,563,613	9,941,113
Public Works	1,978,965	2,230,161	2,310,140	2,369,117	2,467,019	2,717,331	2,847,375	2,989,110	3,381,360	3,028,397
Social Services	312,137	337,130	369,687	503,609	544,085	577,642	633,327	711,180	804,586	856,428
Recreation and Parks	3,667,850	3,755,556	4,005,084	4,110,937	4,302,703	4,617,556	4,903,747	5,029,328	5,039,683	4,927,228
Miscellaneous	124,606	129,686	140,608	144,040	129,574	148,594	176,892	172,121	199,519	204,777
Non-Departmental	246,655	216,696	243,068	288,857	240,712	231,961	309,176	263,234	288,812	859,163
Fund Transfers	1,802,804	1,371,800	1,614,200	1,523,500	1,267,500	1,641,700	1,526,700	1,896,700	1,313,300	1,268,000
TOTAL EXPENDITURES	\$16,571,785	\$17,368,987	\$18,639,591	\$19,139,501	\$19,922,708	\$21,541,390	\$23,075,892	\$24,445,937	\$25,313,963	\$24,661,815
FUND BALANCE	\$2,841,172	\$2,486,661	\$1,271,702	\$887,155	\$1,323,458	\$1,573,765	\$2,394,486	\$2,255,793	\$1,843,536	\$2,823,523
% of EXPENDITURES	17.1%	14.3%	6.8%	4.6%	6.6%	7.3%	10.4%	9.2%	7.4%	11.4%
DAYS IN RESERVE	59.7	48.7	24.0	16.1	24.2	26.7	37.9	33.7	26.6	41.7

MARYLAND STATE RETIREMENT AGENCY

(BILLINGS 2003 TO PRESENT)

Fiscal Year	Salaries	Total Billing	Current Billing	Retirement		Total % Rate	Current % Rate	Unfunded
				Unfunded Liability				
2003	\$205,282	\$84,515	\$19,233	\$65,282	41.17%	9.37%	31.80%	
2004	213,811	77,381	10,691	66,690	36.19%	5.00%	31.19%	
2005	219,107	80,979	10,955	70,024	36.96%	5.00%	31.96%	
2006	227,115	84,882	11,356	73,526	37.37%	5.00%	32.37%	
2007	242,070	89,306	12,104	77,202	36.89%	5.00%	31.89%	
2008	253,302	93,727	12,665	81,062	37.00%	5.00%	32.00%	
2009	267,554	98,493	13,378	85,115	36.81%	5.00%	31.81%	
2010	285,147	103,628	14,257	89,371	36.34%	5.00%	31.34%	
2011	220,620	104,870	11,031	93,839	47.53%	5.00%	42.53%	
2012	225,036	109,783	11,252	98,531	48.78%	5.00%	43.78%	

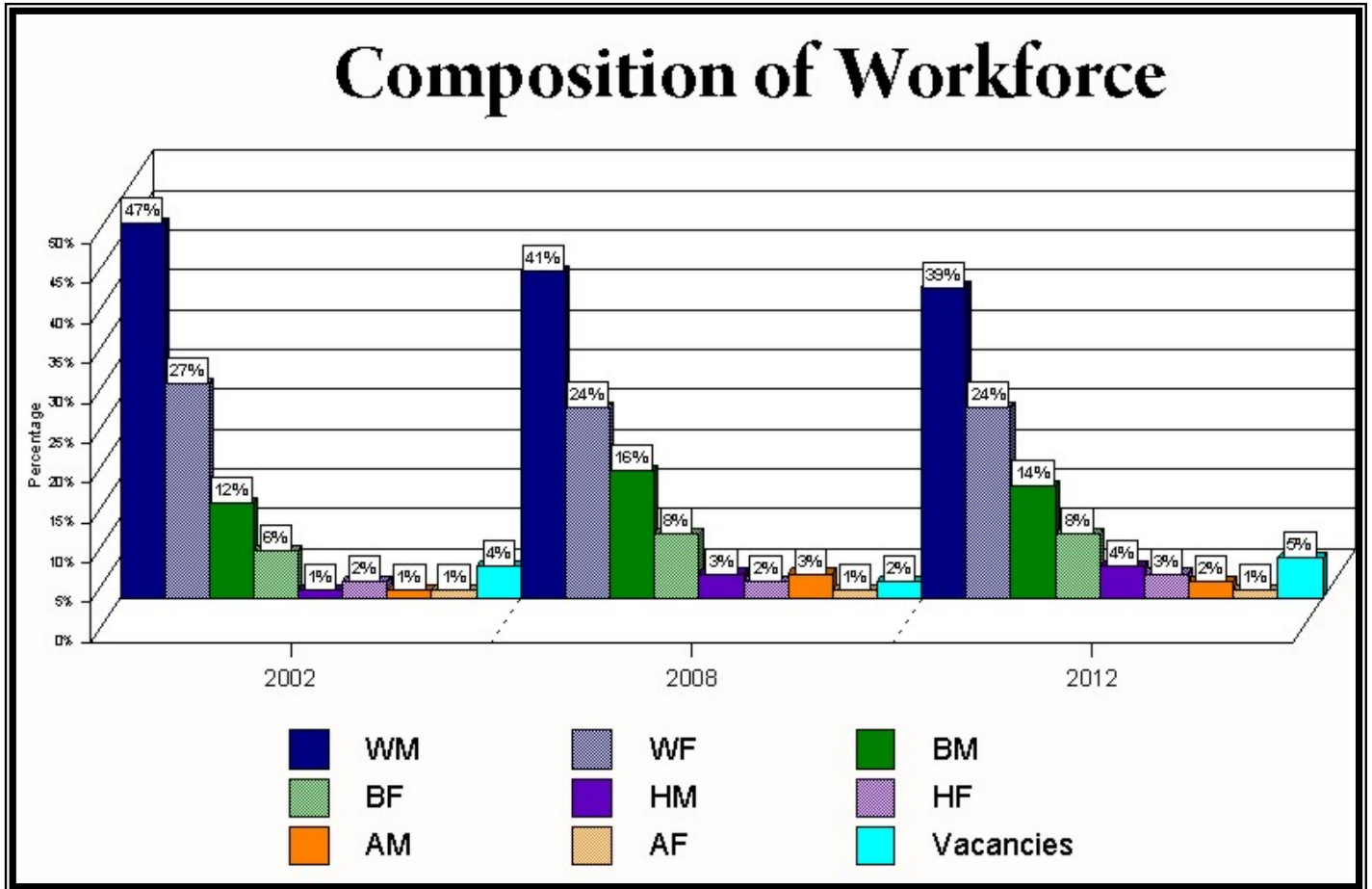
Fiscal Year	Salaries	Total Billing	Current Billing	MCLEO/LEOPS ¹		Total % Rate	Current % Rate	Unfunded
				Unfunded Liability				
2003	\$2,539,328	\$888,241	\$751,387	\$136,854	34.98%	29.59%	5.39%	
2004	2,644,806	905,288	798,966	106,292	34.23%	30.21%	4.02%	
2005	2,607,777	946,656	837,097	109,559	36.30%	32.10%	4.20%	
2006	2,677,751	984,380	874,821	109,559	36.76%	32.67%	4.10%	
2007	2,733,373	1,016,492	906,933	109,559	37.19%	33.18%	4.01%	
2008	2,972,467	1,203,427	1,093,868	109,559	40.49%	36.80%	3.69%	
2009	3,296,800	1,116,072	1,006,513	109,559	33.85%	30.53%	3.32%	
2010	3,475,536	1,153,263	1,043,704	109,559	33.18%	30.03%	3.15%	
2011	3,501,491	1,255,947	1,146,388	109,559	35.87%	32.74%	3.13%	
2012	3,016,582	1,107,746	998,187	109,559	36.72%	33.09	3.63%	

Fiscal Year	Salaries	Total Billing	Current Billing	Pension		Total % Rate	Current % Rate	Unfunded
				Unfunded Liability				
2003	\$4,317,883	\$185,848	\$185,848	n/a	4.30%	4.30%	0.00%	
2004	4,500,488	236,187	236,187	n/a	5.25%	5.25%	0.00%	
2005	4,539,548	346,906	346,906	n/a	7.64%	7.64%	0.00%	
2006	4,862,613	367,470	367,470	n/a	7.56%	7.56%	0.00%	
2007	4,962,560	421,575	421,575	n/a	8.50%	8.50%	0.00%	
2008	5,348,025	490,105	490,105	n/a	9.16%	9.16%	0.00%	
2009	5,724,767	438,624	438,624	n/a	7.66%	7.66%	0.00%	
2010	6,407,745	504,156	504,156	n/a	7.87%	7.87%	0.00%	
2011	6,937,520	748,883	748,883	n/a	10.79%	10.79%	0.00%	
2012	6,952,146	758,067	758,067	n/a	10.94%	10.94%	0.00%	

Fiscal Year	Salaries	Total Billing	Current Billing	All Plans		Total % Rate	Current % Rate	Unfunded
				Unfunded Liability				
2003	\$7,062,493	\$1,158,604	\$956,468	\$202,136	16.41%	13.54%	2.87%	
2004	7,359,105	1,218,856	992,144	226,712	16.56%	13.48%	3.08%	
2005	7,366,432	1,374,541	1,194,958	179,583	18.29%	16.22%	2.44%	
2006	7,767,479	1,436,732	1,253,647	183,085	18.50%	16.19%	2.31%	
2007	7,938,003	1,527,373	1,340,612	186,761	19.24%	16.89%	2.35%	
2008	8,573,794	1,787,259	1,596,638	190,621	20.85%	18.62%	2.23%	
2009	9,289,121	1,653,189	1,458,515	194,674	17.80%	15.70%	2.10%	
2010	10,168,428	1,761,047	1,562,117	198,930	17.32%	15.36%	1.96%	
2011	10,659,631	2,109,700	1,906,302	203,398	19.80%	17.88%	1.91%	
2012	10,193,764	1,975,596	1,767,506	208,090	19.38%	17.34%	2.04%	

¹ The City entered the LEOPS plan in FY 2003.

CITY WORKFORCE DEMOGRAPHICS



GENERAL SALARY SCHEDULE (GC)

ADOPTED JULY 1, 2012

Grade	Pay Basis	Minimum	Midpoint	Maximum	Grade	Pay Basis	Minimum	Midpoint	Maximum
5	Annual	\$28,204.80	\$33,176.00	\$44,803.20	16	Annual	\$48,235.20	\$56,763.20	\$76,627.20
	Bi-Weekly	\$1,084.80	\$1,276.00	\$1,723.20		Bi-Weekly	\$1,855.20	\$2,183.20	\$2,947.20
	Hourly	\$13.56	\$15.95	\$21.54		Hourly	\$23.19	\$27.29	\$36.84
6	Annual	\$29,619.20	\$34,840.00	\$47,028.80	17	Annual	\$50,648.00	\$59,592.00	\$80,454.40
	Bi-Weekly	\$1,139.20	\$1,340.00	\$1,808.80		Bi-Weekly	\$1,948.00	\$2,292.00	\$3,094.40
	Hourly	\$14.24	\$16.75	\$22.61		Hourly	\$24.35	\$28.65	\$38.68
7	Annual	\$31,096.00	\$36,587.20	\$49,400.00	18	Annual	\$53,185.60	\$62,566.40	\$84,468.80
	Bi-Weekly	\$1,196.00	\$1,407.20	\$1,900.00		Bi-Weekly	\$2,045.60	\$2,406.40	\$3,248.80
	Hourly	\$14.95	\$17.59	\$23.75		Hourly	\$25.57	\$30.08	\$40.61
8	Annual	\$32,656.00	\$38,417.60	\$51,854.40	19	Annual	\$55,848.00	\$65,707.20	\$88,691.20
	Bi-Weekly	\$1,256.00	\$1,477.60	\$1,994.40		Bi-Weekly	\$2,148.00	\$2,527.20	\$3,411.20
	Hourly	\$15.70	\$18.47	\$24.93		Hourly	\$26.85	\$31.59	\$42.64
9	Annual	\$34,278.40	\$40,331.20	\$54,454.40	20	Annual	\$59,196.80	\$69,638.40	\$94,016.00
	Bi-Weekly	\$1,318.40	\$1,551.20	\$2,094.40		Bi-Weekly	\$2,276.80	\$2,678.40	\$3,616.00
	Hourly	\$16.48	\$19.39	\$26.18		Hourly	\$28.46	\$33.48	\$45.20
10	Annual	\$36,004.80	\$42,348.80	\$57,179.20	21	Annual	\$62,753.60	\$73,819.20	\$99,652.80
	Bi-Weekly	\$1,384.80	\$1,628.80	\$2,199.20		Bi-Weekly	\$2,413.60	\$2,839.20	\$3,832.80
	Hourly	\$17.31	\$20.36	\$27.49		Hourly	\$30.17	\$35.49	\$47.91
11	Annual	\$37,793.60	\$44,470.40	\$60,028.80	22	Annual	\$66,518.40	\$78,249.60	\$105,643.20
	Bi-Weekly	\$1,453.60	\$1,710.40	\$2,308.80		Bi-Weekly	\$2,558.40	\$3,009.60	\$4,063.20
	Hourly	\$18.17	\$21.38	\$28.86		Hourly	\$31.98	\$37.62	\$50.79
12	Annual	\$39,686.40	\$46,696.00	\$63,044.80	23	Annual	\$70,512.00	\$82,950.40	\$111,987.20
	Bi-Weekly	\$1,526.40	\$1,796.00	\$2,424.80		Bi-Weekly	\$2,712.00	\$3,190.40	\$4,307.20
	Hourly	\$19.08	\$22.45	\$30.31		Hourly	\$33.90	\$39.88	\$53.84
13	Annual	\$41,683.20	\$49,025.60	\$66,185.60	24	Annual	\$74,734.40	\$87,921.60	\$118,705.60
	Bi-Weekly	\$1,603.20	\$1,885.60	\$2,545.60		Bi-Weekly	\$2,874.40	\$3,381.60	\$4,565.60
	Hourly	\$20.04	\$23.57	\$31.82		Hourly	\$35.93	\$42.27	\$57.07
14	Annual	\$43,763.20	\$51,480.00	\$69,492.80	25	Annual	\$79,227.20	\$93,204.80	\$125,819.20
	Bi-Weekly	\$1,683.20	\$1,980.00	\$2,672.80		Bi-Weekly	\$3,047.20	\$3,584.80	\$4,839.20
	Hourly	\$21.04	\$24.75	\$33.41		Hourly	\$38.09	\$44.81	\$60.49
15	Annual	\$45,947.20	\$54,059.20	\$72,966.40	26	Annual	\$83,969.60	\$98,800.00	\$133,369.60
	Bi-Weekly	\$1,767.20	\$2,079.20	\$2,806.40		Bi-Weekly	\$3,229.60	\$3,800.00	\$5,129.60
	Hourly	\$22.09	\$25.99	\$35.08		Hourly	\$40.37	\$47.50	\$64.12

FY 2013 POSITION CLASSIFICATION AND GRADES FOR CLASSIFIED EMPLOYEES

GRADE	PRELIMINARY POSITION CLASSIFICATION
5	Public Works Maintenance Worker II
6	Transportation Operator I
7	Public Works Maintenance Worker III, Transportation Operator II
9	Parking Enforcement Officer I, Public Works Maintenance Worker IV
10	Parking Enforcement Officer II
11	Animal Control/Shelter Coordinator I, Public Works Maintenance Worker V
12	Accounting Technician I, Administrative Assistant I, Animal Control/Shelter Coordinator II, Community Development Inspector I, Electrician I, IT Help Desk Analyst I, Police Records Specialist I, Recycling Coordinator I, Vehicle Mechanic I
13	Accounting Technician II, Administrative Assistant II, Communications Specialist I, IT Help Desk Analyst II, Police Records Specialist II, Public Works Maintenance Worker VI, Recycling Coordinator II, Service Coordinator
14	Administrative Coordinator, Aquatics Coordinator I, Communications Specialist II, Community Center Coordinator I, Community Development Inspector II, Human Resources Specialist I, Performing Arts Program Coordinator I, Recreation Coordinator I, Vehicle Mechanic II
15	Aquatics Coordinator II, Community Center Coordinator II, Electrician II, IT Specialist I, Performing Arts Program Coordinator II, Recreation Coordinator II
16	Building Maintenance Supervisor, Community Planner I, Crisis Intervention Counselor, Executive Associate, Family Counselor I, Geriatric Case Manager, Horticultural Supervisor, Human Resources Specialist II, IT Specialist II, Parks Supervisor, Refuse Recycling Supervisor, Special Operations Supervisor, Street Maintenance Supervisor, Vocational/Educational Counselor I
17	Arts Supervisor, Facility Maintenance Manager, Network Administrator I, TR Supervisor – Special Populations
18	Aquatic & Fitness Center Supervisor, Communications Supervisor, Community Center Supervisor, Community Planner II, Family Counselor II, Museum Director, Network Administrator II, Public Information/Communications Coordinator, Recreation Supervisor, Supervisory Inspector, Vocational/Educational Counselor II
19	Community Resource Advocate
20	City Clerk
22	Assistant Community Development Director, Assistant Director – Recreation Facilities/ Operations, Assistant Director – Recreation Programs, Assistant Planning Director, Assistant Public Works Director – Operations, Assistant Public Works Director – Parks, Finance Manager
23	Assistant City Manager
25	Human Resources Director, IT Director
26	City Treasurer, Planning & Community Development Director, Public Works Director, Recreation Director, Social Services Director

POLICE SALARY SCHEDULE

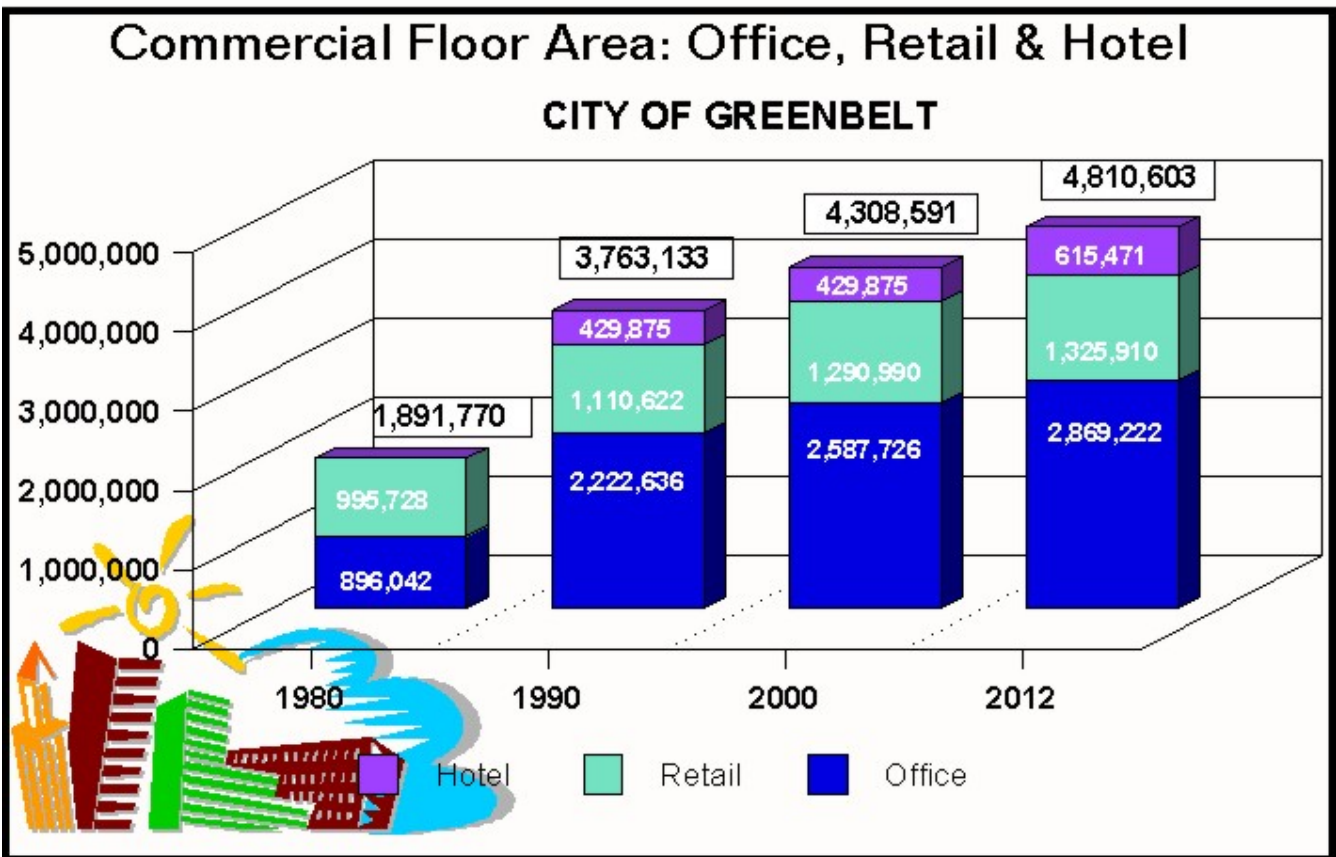
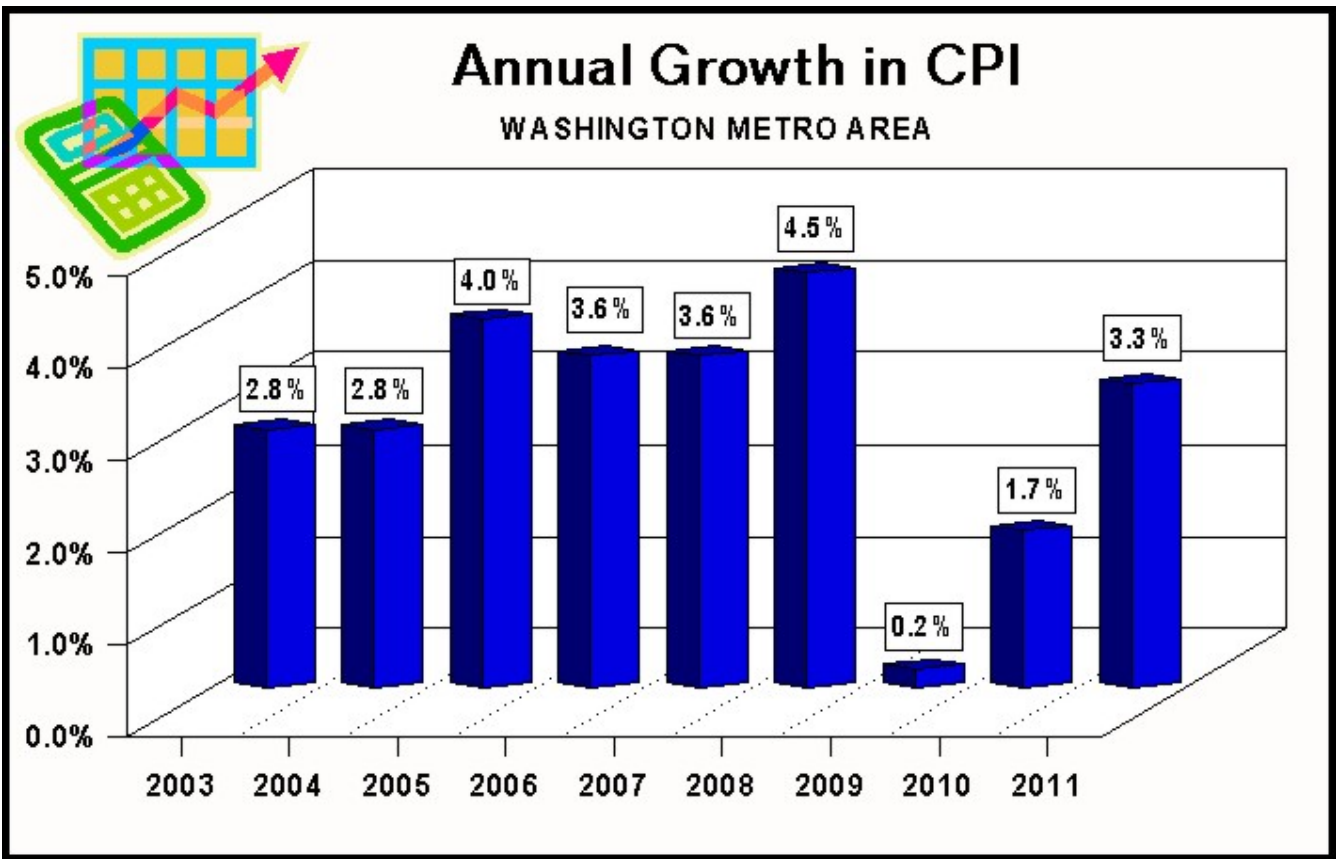
ADOPTED JULY 1, 2012

Salary Schedule							
Step	Pay Basis	POC	Officer	PFC	MPO	Cpl.	Sgt.
1	Annual	\$40,185.60	\$43,368.00	\$46,800.00	\$47,964.80	\$50,481.60	\$58,780.80
	Hourly	\$19.32	\$20.85	\$22.50	\$23.06	\$24.27	\$28.26
2	Annual	\$41,392.00	\$44,657.60	\$48,214.40	\$49,400.00	\$52,000.00	\$60,528.00
	Hourly	\$19.90	\$21.47	\$23.18	\$23.75	\$25.00	\$29.10
3	Annual	\$42,640.00	\$46,009.60	\$49,649.60	\$50,897.60	\$53,560.00	\$62,358.40
	Hourly	\$20.50	\$22.12	\$23.87	\$24.47	\$25.75	\$29.98
4	Annual	\$43,908.80	\$47,382.40	\$51,147.20	\$52,416.00	\$55,161.60	\$64,230.40
	Hourly	\$21.11	\$22.78	\$24.59	\$25.20	\$26.52	\$30.88
5	Annual	\$45,219.20	\$48,817.60	\$52,665.60	\$53,996.80	\$56,825.60	\$66,144.00
	Hourly	\$21.74	\$23.47	\$25.32	\$25.96	\$27.32	\$31.80
6	Annual	\$46,592.00	\$50,273.60	\$54,246.40	\$55,619.20	\$58,531.20	\$68,140.80
	Hourly	\$22.40	\$24.17	\$26.08	\$26.74	\$28.14	\$32.76
7	Annual	\$47,985.60	\$51,771.20	\$55,889.60	\$57,283.20	\$60,278.40	\$70,179.20
	Hourly	\$23.07	\$24.89	\$26.87	\$27.54	\$28.98	\$33.74
8	Annual	\$49,420.80	\$53,331.20	\$57,553.60	\$58,988.80	\$62,088.00	\$72,280.00
	Hourly	\$23.76	\$25.64	\$27.67	\$28.36	\$29.85	\$34.75
9	Annual	\$50,897.60	\$54,932.80	\$59,280.00	\$60,777.60	\$63,960.00	\$74,443.20
	Hourly	\$24.47	\$26.41	\$28.50	\$29.22	\$30.75	\$35.79
10	Annual	\$52,436.80	\$56,576.00	\$61,068.80	\$62,587.20	\$65,873.60	\$76,689.60
	Hourly	\$25.21	\$27.20	\$29.36	\$30.09	\$31.67	\$36.87
11	Annual	\$53,996.80	\$58,281.60	\$62,899.20	\$64,459.20	\$67,849.60	\$78,977.60
	Hourly	\$25.96	\$28.02	\$30.24	\$30.99	\$32.62	\$37.97
12	Annual	\$55,619.20	\$60,028.80	\$64,792.00	\$66,393.60	\$69,888.00	\$81,348.80
	Hourly	\$26.74	\$28.86	\$31.15	\$31.92	\$33.60	\$39.11
13	Annual	\$57,283.20	\$61,838.40	\$66,726.40	\$68,390.40	\$71,988.80	\$83,803.20
	Hourly	\$27.54	\$29.73	\$32.08	\$32.88	\$34.61	\$40.29
14	Annual	\$59,009.60	\$63,689.60	\$68,723.20	\$70,449.60	\$74,152.00	\$86,320.00
	Hourly	\$28.37	\$30.62	\$33.04	\$33.87	\$35.65	\$41.50
15	Annual	\$60,777.60	\$65,603.20	\$70,782.40	\$72,550.40	\$76,377.60	\$88,899.20
	Hourly	\$29.22	\$31.54	\$34.03	\$34.88	\$36.72	\$42.74
16	Annual	\$62,608.00	\$67,558.40	\$72,924.80	\$74,734.40	\$78,665.60	\$91,561.60
	Hourly	\$30.10	\$32.48	\$35.06	\$35.93	\$37.82	\$44.02
17	Annual	\$64,480.00	\$69,596.80	\$75,108.80	\$76,980.80	\$81,016.00	\$94,307.20
	Hourly	\$31.00	\$33.46	\$36.11	\$37.01	\$38.95	\$45.34

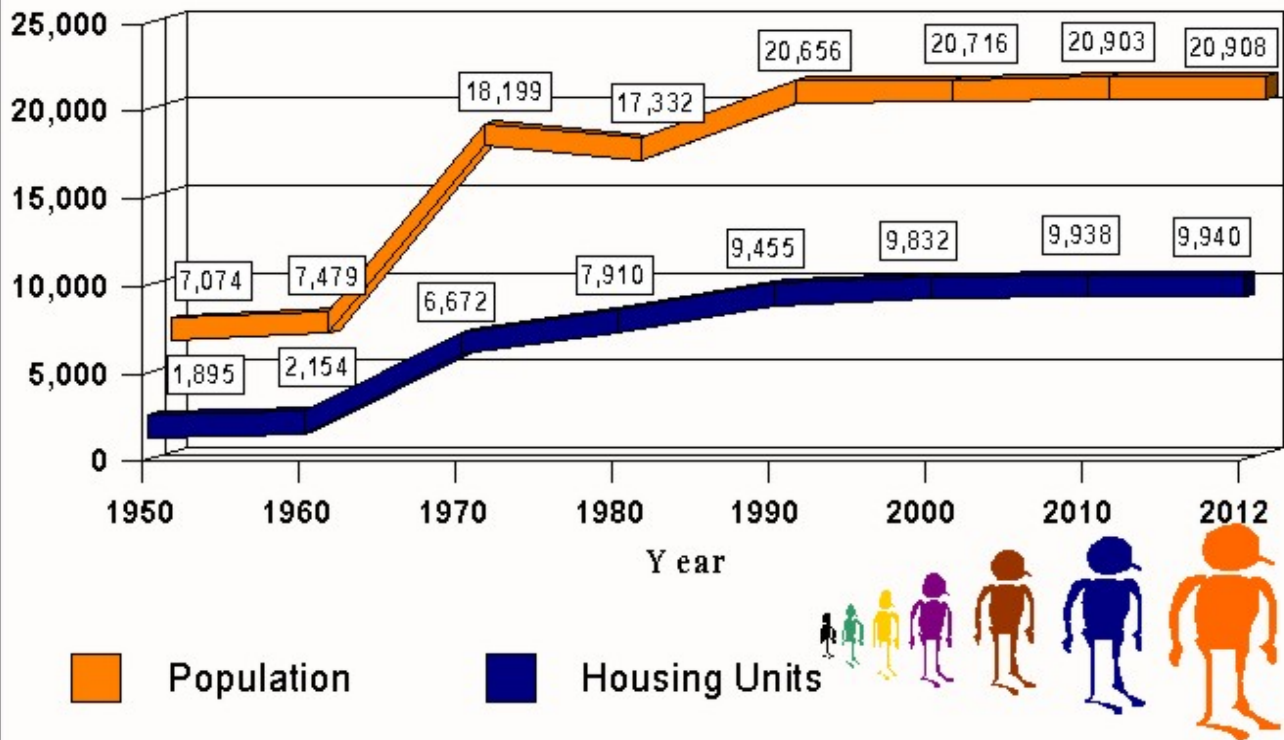
POLICE COMMAND STAFF SALARY SCHEDULE ADOPTED JULY 1, 2012

Position	Pay Basis	Minimum	Market	Maximum
Lieutenant	Annual	\$67,121.60	\$78,956.80	\$106,600.00
	Bi-Weekly	\$2,581.60	\$3,036.80	\$4,100.00
	Hourly	\$32.27	\$37.96	\$51.25
Captain	Annual	\$74,692.80	\$87,880.00	\$118,622.40
	Bi-Weekly	\$2,872.80	\$3,380.00	\$4,562.40
	Hourly	\$35.91	\$42.25	\$57.03
Chief	Annual	\$86,070.40	\$101,254.40	\$136,697.60
	Bi-Weekly	\$3,310.40	\$3,894.40	\$5,257.60
	Hourly	\$41.38	\$48.68	\$65.72

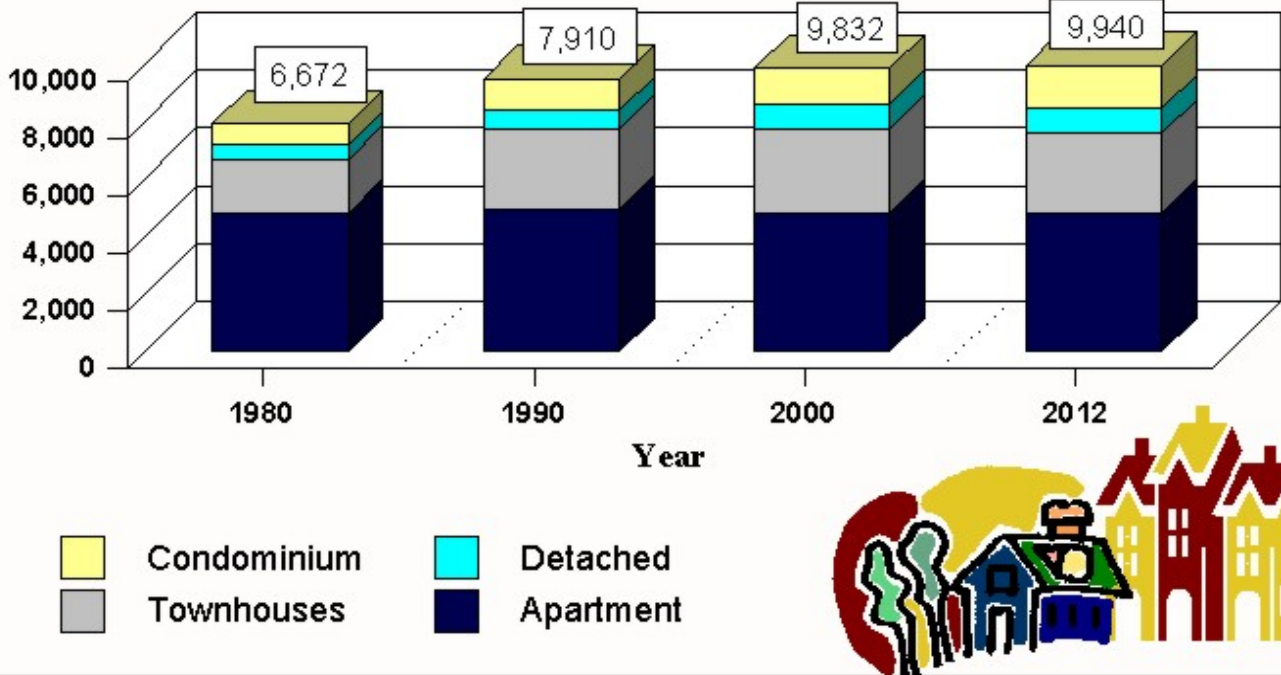
Note: All Police positions except Chief, Captain, Lieutenant and Police Officer Candidate (POC) are covered by a collective bargaining agreement (CBA) which specifies grades and steps for covered positions. The positions of Chief, Captain, Lieutenant and POC are shown for comparison purposes but pay increases are not covered by the CBA.



Population and Housing Units



Number of Dwelling Units By Type



Cuts/Savings in previous budgets (FY 2009 – 2012)

A. Savings

1. Eliminate three Public Works positions	\$195,000
2. Reduce debt set aside	20,300
3. Cut Membership and Training Cost 10% Across the Board	20,000
4. Lower Prescription Costs	48,000
5. Payment for Police computer system due to Congressman Hoyer's grant	120,000
6. Capital Projects Manager position - (Salary - \$52,000 & Benefits - \$18,000)	70,000
7. Reduced costs for County Institutional Network	25,000
8. Police Cadet position (Salary - \$24,300 & Benefits - \$8,000)	32,300
9. Public Info position (1/2 year)	30,000
10. Street Maintenance – Base repair – funded in Capital Projects Fund	10,000
11. Traffic Control – Signs and paints	7,000
12. Community Development – engineering services	15,000
13. Elimination of IT Consultant	40,000
14. Miscellaneous administrative costs in Planning & Comm. Dev.	2,500
15. Police vehicle repairs	17,000
16. Reduced testing costs for police officers due to limited openings	13,000
17. Other small reductions in Public Safety	10,000
18. Not fund Other Services in Public Works Administration	15,000
19. No purchase of concrete grinding blades	1,500
20. Improved recycling – lower tipping tonnages	3,000
21. Reduce consultant use in Social Services from 3 times per month to 2	6,000
22. Reduce Recreation administrative costs	2,200
23. Refinance General Obligation Debt	460,000
24. Renegotiated Electricity Contract	100,000
25. Purchased five (5) Police vehicles, down from eight (8)	<u>70,000</u>

Total Savings **\$1,322,800**

B. Programmatic Reductions

1. Close Post Office Operation	\$20,000
2. Switch the Recreation quarterly brochure to electronic	20,000
3. Close Pool at 10 pm Monday thru Friday and 9 pm on weekends	8,000
4. Eliminate New Year program	10,000
5. Reduce Contribution to Greenbelt Volunteer Fire Department	28,000
6. Reduce Contribution to Greenbelt Access Television	10,400
7. Beltway Plaza partnership overtime	60,000
8. Building Paint and Carpet Allowance	15,000
9. Community Center – Reduce Part-time staff	<u>1,800</u>

Total Programmatic Reductions **\$173,200**

C. Employee Compensation

1. Not fund Leave Buyback	\$70,000
2. Reduce Deferred Compensation Contribution from 10% to 7.5% to pay for increase in Retirement/Pension costs – non-sworn employees	200,000
3. No step increase for CBA instead of deferred comp. payment being reduced	60,000
4. Raised employee share of health insurance to 20%	<u>60,000</u>

Total Employee Compensation Reductions **\$390,000**

D. Taxpayer Impacts

1. Raise tax rate 4/10ths cent to fund the Property Tax Credit	<u>\$80,000</u>
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Total Taxpayer Impacts **\$80,000**

Total Cuts/Savings **\$1,966,000**

SUSTAINABILITY


This page identifies Greenbelt's sustainability efforts which show the city's progress towards meeting the State of Maryland's requirement to reduce greenhouse gas emissions and the Council of Governments' Climate Change Initiative. These initiatives have goals to reduce one's carbon footprint by 10% by 2012 and 20% by 2025.

Performance Measures	2005	2006	2008	2009	2010	2011	2012
	Benchmark	Benchmark	Actual	Actual	Actual	Actual	Estimated
Electricity Usage (Kilowatts)	4,437,261	4,341,280	4,012,436	4,344,353	4,347,447	4,293,346	4,300,000
Natural Gas Usage (Therms)	139,718	136,025	136,222	141,494	129,357	122,367	125,000
ICLEI Carbon Calculation (Tons – CO ²)	3,894	3,894	3,760	3,723	3,447	2,463	n/a
Recycling Rate	48%	48%	53%	56%	57%	61%	60%
Landfill Tonnage	2,165	2,069	1,886	1,802	1,703	1,592	1,636
Alternative Fuel Vehicles	9	9	9	9	9	8	8
Gallons of Fuel Used (Fiscal Year)	91,383	106,134	95,453	111,199	98,194	91,600	97,300

Comments & Management Objectives

- ✧ Through calendar year 2011, the City has reduced its carbon footprint. With all of the City's electricity being purchased using wind credits through a contract with Clean Currents, as of July 1, 2011, the carbon foot print has been reduced 37%, exceeding the State's and COG's goals.
- ✧ The city's recycling rate continues to grow. The wheeled toter program begun in FY 2010 has increased recycling according to a survey of users.
- ✧ The Greenbelt Advisory Committee on Environmental Sustainability is finalizing a sustainability plan for the organization and community.
- ✧ Greenbelt's tree canopy is 62% compared to a communities' average 30%.
- ✧ The Pool Pak and Heat Exhaust units at the Aquatic and Fitness Center were replaced in 2010. Two new HVAC units were installed at the Springhill Lake Recreation Center in 2011 using Community Development Block Grant Recovery Act money. These units are expected to reduce electricity usage by ten (10) percent.
- ✧ In FY 2009, the new Public Works Facility was completed with a geothermal heating system, stormwater bio-retention gardens and other "green" elements. However, the size of the facility increased by more than 160% from 1,610 square feet to 4,240 square feet and added a 9,750 square foot vehicle storage building. However, electricity usage is up only 26% and natural gas usage is down 6% compared to 2005.
- ✧ The city has been authorized \$93,000 in federal Energy Efficiency and Conservation Block Grant (EECBG) funds. These funds will be used to install energy efficient lighting in a number of city parking lots and along the Lakewood Stream Valley Path. Based on an estimate from the Maryland Energy Administration, the City will save approximately \$9,000 per year in electricity costs.

SWIMMING FACILITY RATE COMPARISONS

FACILITY	ADOPTED DAILY ADMISSION FEES				ADOPTED MEMBERSHIP FEES				ADOPTED SUMMER FEES		
GREENBELT AQUATIC & FITNESS CENTER Owner: City of Greenbelt Indoor and Outdoor Pool(s), Hydrotherapy Pool & Fitness Center 		Res.	Non-Res.	Guest Fee		12 Month Memberships		9 Month Memberships		Res.	Non-Res.
	Non-Summer					Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
	Youth (1-13)	\$2.50	\$3.50	n/a	Youth (1-13)	\$113	\$242	\$84	\$190	\$59	\$136
	Young Adult (14-17)	\$3.50	\$4.50	n/a	Yng Adlt (14-17)	\$177	\$303	\$136	\$239	\$92	\$171
	Adult (18-59)	\$4.50	\$5.50	n/a	Adult (18-59)	\$242	\$364	\$190	\$288	\$124	\$204
	Senior (60+)	\$3.25	\$3.75	n/a	Senior (60+)	\$124	\$254	\$91	\$204	\$61	\$151
	Summer - Weekdays				Sgl. Prnt. Family	\$354	\$605	\$273	\$477	\$181	\$341
	Youth (1-13)	\$3.00	\$4.00	n/a	Family	\$499	\$651	\$384	\$552	\$247	\$390
	Young Adult (14-17)	\$4.00	\$5.00	n/a	Corporate	\$1,002	\$1,002	n/a	n/a	n/a	n/a
	Adult (18-59)	\$5.00	\$6.00	n/a							
	Senior (60+)	\$3.50	\$5.00	n/a							
	Summer - Weekends and Holidays					12 Month Memberships		9 Month Memberships		CURRENT SUMMER FEES	
						Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
	Youth (1-13)	\$3.00	n/a	\$4.00	Youth (1-13)	\$110	\$235	\$82	\$184	\$57	\$132
	Young Adult (14-17)	\$4.00	n/a	\$5.00	Yng Adlt (14-17)	\$172	\$294	\$132	\$232	\$89	\$166
Adult (18-59)	\$5.00	n/a	\$6.00	Adult (18-59)	\$235	\$353	\$184	\$280	\$120	\$198	
Senior (60+)	\$3.50	n/a	\$5.00	Senior (60+)	\$120	\$247	\$88	\$198	\$59	\$147	
				Sgl. Prnt. Family	\$344	\$587	\$265	\$463	\$176	\$331	
				Family	\$484	\$632	\$373	\$536	\$240	\$379	
				Corporate	\$973	\$973	n/a	n/a	n/a	n/a	
FAIRLAND AQUATIC CENTER Owner: M-NCPPC Indoor pool only (Main & Leisure), Hydrotherapy Pool & Fitness Center	Fit & Swim	County	Non-County	Fit & Swim	County		Non-County				
	Adult (16-59)	\$9.00	\$11.00	Month	\$60		\$72				
	Senior (60+)	\$7.00	\$9.00	3 Month	\$120		\$144				
	Swim Only			6 Month	\$195		\$235				
	Child	\$4.00	\$5.00	1 Year	\$315		\$380				
	Adult	\$5.00	\$6.00	Fam-1 Yr.	\$510		\$615				
	Senior	\$4.00	\$5.00	Sr. Couple 1-Yr	\$315		\$380				
MARTIN LUTHER KING SWIM CENTER Owner: Montgomery County Indoor Pool only (Main & Teaching), Weight Room (universal), Diving, Hydrotherapy Pool		County	Non-County	ANNUAL MEMBERSHIPS - PRORATED							
	Youth (1-17)	\$4.00	\$6.50		County		Non-County				
	Adult (18-54)	\$6.00	\$7.50	Family	\$500		\$600				
	Senior (55+)	\$4.50	\$6.50	Pair	\$445		\$505				
				Individual	\$365		\$425				
				Sr. Couple	\$420		\$480				
				Senior	\$295		\$355				

CITY OF GREENBELT, MARYLAND

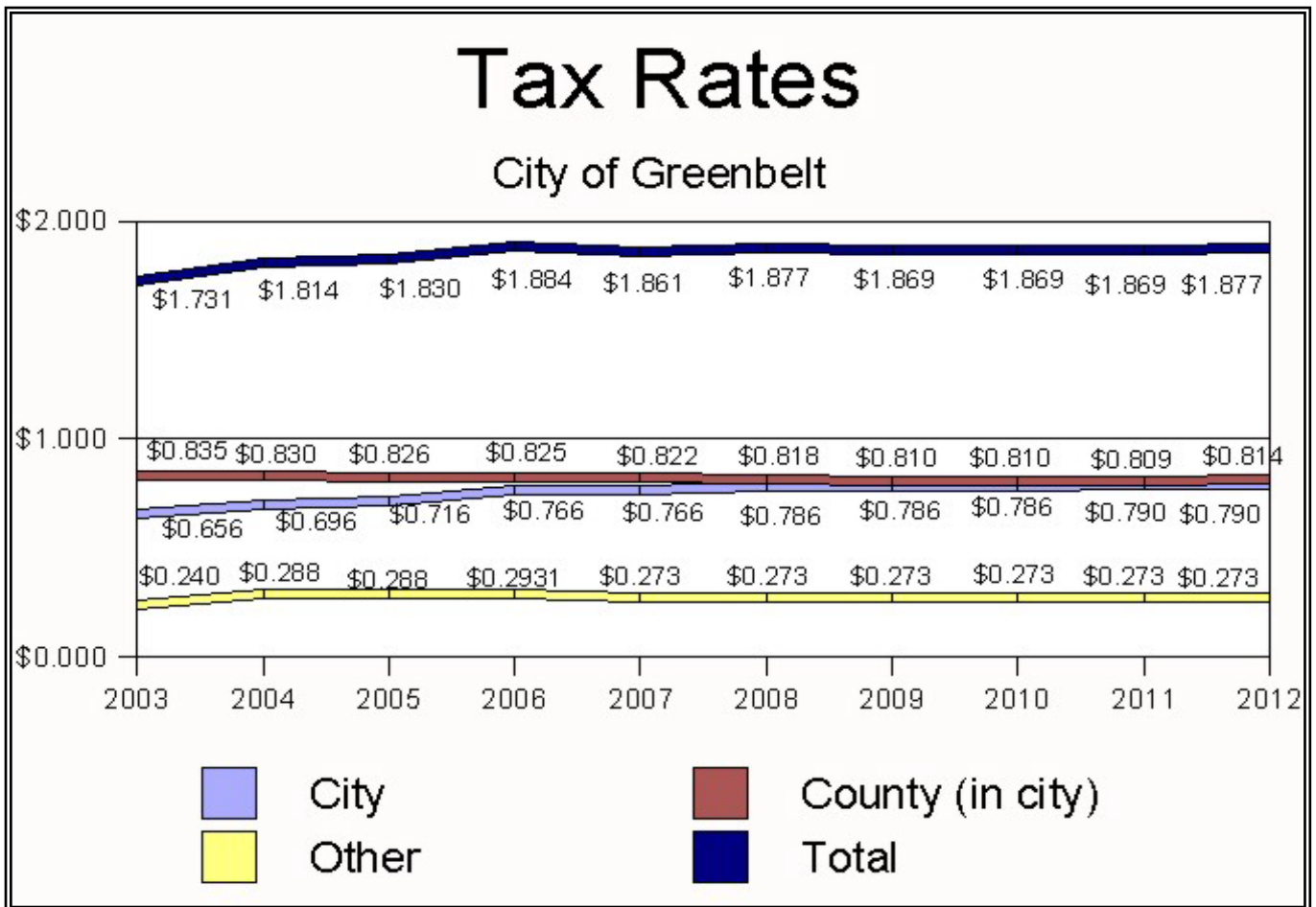
REAL PROPERTY TAX RATES-DIRECT AND OVERLAPPING GOVERNMENTS

LAST 10 FISCAL YEARS

FISCAL YEAR	CITY	PRINCE GEORGE'S COUNTY	STATE OF MARYLAND	M-NCPPC	WSSC	TOTAL
2003	\$0.656	\$0.835	\$.084	\$.1020	\$.054	\$1.731
2004	0.696	0.830	.132	.1020	.054	\$1.814
2005	0.716	0.826	.132	.1020	.054	\$1.830
2006	0.766	0.825	.132	.1071	.054	\$1.884
2007	0.766	0.822	.112	.1071	.054	\$1.861
2008	0.786	0.818	.112	.1071	.054	\$1.877
2009	0.786	0.810	.112	.1071	.054	\$1.869
2010	0.786	0.810	.112	.1071	.054	\$1.869
2011	0.790	0.809	.112	.1071	.054	\$1.872
2012	0.790	0.814	.112	.1071	.054	\$1.877
Unincorporated Area	-----	0.986	.112	.2790	.054	\$1.431

NOTES:

1. In dollars per \$100 of assessed value.
2. Prince George's County rate includes Transit District Tax (\$0.026).



GLOSSARY

The Annual Budget contains specialized and technical terminology that is unique to public accounting and budgeting. This glossary has been prepared to assist the reader in understanding these terms when reviewing this budget.

ACCRUAL ACCOUNTING – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

AD VALOREM TAXES – Commonly referred to as property taxes, these are the charges levied on all real, and certain personal property, according to the property's assessed valuation and tax rate.

AGENCY FUND – A fund used to account for assets held by the city as an agent for individuals, private organizations, other governments and/or other funds; for example, Good Samaritan Contribution.

APPROPRIATION – A legal authorization granted by the City Council which passes a budget ordinance to make expenditures and to incur obligations for specific purposes. An appropriation is limited as to both time and amount and to when it may be expended.

APPROPRIATION ORDINANCE – The official enactment by the City Council authorizing the city staff to obligate and expend the resources of the city.

ASSESSMENT – Valuing property for purposes of taxation. This is performed by the State Department of Assessments and Taxation.

BALANCED BUDGET – A budget in which appropriations for a given period are matched by estimated revenues.

BEGINNING FUND BALANCE – The cash available in a fund from the prior year.

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. Bonds are issued to finance the construction of capital projects such as public buildings, roads, etc.

BONDED DEBT – The portion of indebtedness represented by outstanding bonds.

BUDGET – A plan of financial operation containing an estimate of proposed expenditures for a given period of time and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year. It is usually necessary to specify the budget under consideration whether it is preliminary and tentative or whether it has been approved by the governing body, the City Council.

BUDGETARY BASIS – The city prepares its budget in conformity with the State of Maryland Manual of Uniform Financial Reporting. As part of its budgeting process it includes a portion of the fund balance that has been accumulated in prior years. In this manner, tax levies are minimal and all available resources are used.

BUDGET CALENDAR – The schedule of key dates set forth for the preparation and ultimate adoption of the budget.

CAPITAL IMPROVEMENT PROGRAM (CIP) – A multi-year plan for the scheduling, undertaking, and completing of capital improvements.

CAPITAL PROJECT FUND – Funds used to account for financial resources to be used for the acquisition or construction of major capital facilities. These are described in the separate Capital budget documents.

CAPITAL OUTLAY – Expenditures which result in the acquisition of an addition to fixed assets which have a value of \$1,000 or more and have a useful economic lifetime of more than five years.

DEBT SERVICE – The annual payment of principal and interest on the City's bonded indebtedness.

DEPARTMENT – A major organizational unit of the City with overall responsibility for one or more activities or functions of the City.

ENTERPRISE FUND – A fund which totally supports its services from fees or charges.

ESTIMATED REVENUE – The amount of projected revenues to be collected during the fiscal year.

FEES – A general term used for any charge levied by the City associated with providing a service or permitting an activity. Major types of fees include recreation program registration fees, road construction permit fees, and refuse collection fees.

FISCAL POLICY – The City's policies with respect to taxes, spending and debt management as these relate to City services, programs, and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of City budgets and their funding.

FISCAL YEAR – A period of 12 months to which the annual operating budget applies. The City of Greenbelt's fiscal year is from July 1 through June 30.

FRINGE BENEFITS – These include the cost of Social Security, retirement, deferred compensation, group health, dental, and life insurance paid for the benefit of City employees. These expenses are over and above the cost of salaries and wages paid to employees.

FULL FAITH AND CREDIT – A pledge of the City's taxing power to repay debt obligations.

FULL TIME EQUIVALENT (FTE) – The number of parts of a work period when combined equal one full time work period. One FTE is equal to one or more employees working a total of 2,080 hours in a year.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities and balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND DEFICIT – This results whenever funds (reserves) or monies set aside for contingencies and potential liabilities plus what is owed by the fund (liabilities) exceed what is owned by the fund (assets). A fund deficit is most likely to be the temporary result of expenditures being incurred in advance of revenues, as is the case with many grant programs. If a deficit results from a shortfall of revenues or unanticipated expenditures, the City must adopt a plan to eliminate the deficit.

GENERAL FUND – The major fund of the City used to account for all financial resources except those required to be accounted for in one of the City’s other funds.

GENERAL OBLIGATION BONDS – Bonds that finance a variety of public improvement projects which pledge the full faith and credit of the City.

GOVERNMENTAL FUNDS – A classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. The general fund, special revenue funds, capital projects funds, and debt service funds are the types of funds referred to as “governmental funds.”

LEGAL LEVEL OF CONTROL – The City Manager is authorized to transfer budgeted amounts within departments within any fund; however, any revisions which alter the total expenditures of any fund or the transfer of funds between departments must be approved by the City Council.

LINE-ITEM BUDGET – The traditional form of budgeting, where proposed expenditures are based on individual objects of expenditure within a department or program. The Greenbelt budget is a line item budget.

MANAGEMENT OBJECTIVES – Objectives designated by the City Council, City Manager, or the department to be accomplished within the fiscal year.

MODIFIED ACCRUAL ACCOUNTING – A basis of accounting in which expenditures are accounted for on an accrual basis, but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability when a purchase is authorized while revenues are not recorded until they are actually received.

OPERATING BUDGET – The City Charter requires an operating budget which is a plan of current expenditures and the proposed means of financing them.

PERFORMANCE MEASURE – Departmental efforts which contribute to the achievement of the department’s mission statement and management objectives.

PERSONNEL EXPENSES – Costs of wages, salaries, and benefits for city employees; the largest of the three major expense categories in the budget.

RESERVE – Funds designated to be allocated in order to meet potential liabilities during the fiscal year.

REVENUE – Income for the fiscal year; the major categories are taxes, licenses and permits, revenue from other agencies, service charges, fines and forfeitures, and miscellaneous.

SPECIAL REVENUE FUNDS – This fund accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. These include Community Development Block Grant, Replacement and Special Projects.

TAX RATE – An amount levied for each \$100 of assessed property value, as determined by the State Department of Assessments and Taxation, on both real and personal property within the City of Greenbelt. The City Council establishes the tax rate each year at budget time in order to finance General Fund activities.

TRANSFER OF FUNDS – A procedure established by City Charter, used to revise a budgeted amount after the budget has been adopted by City Council.

DESCRIPTION OF THE CITY

Greenbelt was incorporated by act of the General Assembly of Maryland in 1937. The city's original housing stock – consisting of 574 row house units, 306 apartment units, and a few prefabricated single family homes – was built during the 1930's by the Rural Resettlement Administration of the Department of Agriculture for the threefold purpose of providing a model planned community, jobs for the unemployed, and low-cost housing. Under legislation enacted by Congress in 1953, the Federal government sold all of its property in the city, except for a 1,100 acre park, also keeping right-of-way for the Baltimore-Washington Parkway. Most of the original housing was acquired by a cooperative formed by residents of the community.

The City of Greenbelt has a Council-Manager form of government. The Council is composed of seven members elected every two years on a non-partisan basis. The City Manager is appointed by the City Council. As Chief Administrative Officer, the City Manager is responsible for enforcement of laws and ordinances, and appoints and supervises the heads of the departments of the city organization.

Greenbelt is situated in northern Prince George's County, approximately 12 miles northeast of Washington, D.C., 26 miles southwest of Baltimore, and 22 miles west of Annapolis, the State capital.

