WORK SESSION OF THE GREENBELT CITY COUNCIL held Monday, May 21, 2018, for the final review of the Proposed FY 2019 Budget.

Mayor Jordan started the meeting at 7:37 p.m. The meeting was held in the Council Room at the Municipal Building.

Present were Councilmembers Judith F. Davis, Colin R. Byrd, Leta M. Mach, Silke I. Pope, Rodney M. Roberts, Edward V. J. Putens and Mayor Emmett V. Jordan.

Staff members present were Nicole Ard, City Manager; David E. Moran, Assistant City Manager; Jeff Williams, City Treasurer and Bonita Anderson, City Clerk.

Also, present were Jim Giese, Greenbelt News Review, and Bill Orleans.

DISCUSSION

Councilmembers discussed the realignment of the Animal Control Department to go under the Greenbelt Cares Department. Ms. Ard stated that Ms. Hruby will continue to supervise the Animal Control and Code Enforcement Departments until the position is filled. Mayor Jordan inquired if this modification was feasible. Ms. Ard replied that it is a decision of the Council. Mayor Jordan stated that the challenge of having Animal Control under the Greenbelt Cares Department is that it didn't seem like a logical match. Mr. Roberts agreed with Mayor Jordan and suggested that the Animal Control Department be placed under Public Safety. Ms. Pope also agreed with the idea of Animal Control being placed under Public Safety. The Council appreciates Ms. Hruby managing both the Animal Control and Code Enforcement Departments. Ms. Davis and Ms. Mach agreed with moving Animal Control under the Greenbelt Cares Department with separate supervision and that Code Enforcement should stay in the Planning Department.

The Council took an informal straw vote on the placement of Animal Control. Three (3) Councilmembers voted to move Animal Control under Public Safety, two (2) Councilmembers voted for Greenbelt Cares, one (1) Councilmember voted for Recreation Department and one (1) Councilmember voted for Planning Department.

Ms. Davis suggested Greenbelt Cares. Mr. Roberts doesn't want to burden the Greenbelt Cares Department. He suggested that the Council wait until after the budget. Mr. Byrd is not in agreement and would like to see things stay the same. He is in favor of keeping it in the Planning Department for right now as well. He would like for Animal Control to go under Public Safety. Mr. Putens stated that Animal Control needs supervision and someone present at the animal shelter.

Mr. Roberts wanted to hear from Mr. Sterling, who has experience with the three departments: Animal Control, Code Enforcement, and Planning Department. Mr. Sterling provided the Council with background regarding the direction of the departments over 20 years ago. He suggested that another option is to create a Community Service Division which is called for under the matrix study. He also suggested that the Council look at the City Code when it comes to the Code Enforcement Department. Council is in favor of leaving the Code Enforcement Department under the Planning Department.

Mr. Putens mentioned the letter from the Greenbelt East Advisory Coalition (GEAC) regarding the increase in crime. He would like to see funding for surveillance cameras for Greenbelt East. Mr. Worley informed the Council about the upgrade to the servers and that the contractor is assessing the problematic cameras. The contractor will provide a proposal for the problematic areas. There is currently $15,000 in the budget for the replacement and upgrade of cameras City-wide. Mr. Worley gave the Council a history of the implementation of the cameras for City facilities and stated that there has been a fundamental shift in the demand from a physical and budget infrastructure standpoint.

Mayor Jordan referenced an email from the City Treasurer, Mr. Williams, about drawing down the unassigned fund balance. He recommended a tax rate increase of $0.01 per household. Ms. Davis asked Mr. Moran about ending the UMD shuttle bus program's pass renewal and inquired about the cost of the current passes. Mr. Moran replied that the program ends around August and that there are approximately 50 participants in the program. Mr Moran stated that the City will notify the existing passholders if the Council decides to end the program. Mayor Jordan suggested to not end the program.

Council reviewed the following items which members had included on the list for further consideration during the budget work sessions:

Ms. Mach's Budget Proposals:

Revenue	
Additional HUR	*34,500*
Health Insurance Savings	*70,000*
Worker's Comp. Savings	*70,000*
Reduce Fund Balance to 13.7%	*26,900*
Subtotal	*$201,400*
One Cent Tax Rate Increase	*$229,000*
Total Revenue	*$430,400*
Expenditures	
**Make public information specialist full time*	*$ 28,000*
**Animal Control Supervisor (3/4 year)*	*63,750*
**Community Development Assistant Director (3/4 year)*	*93,750*
**Public Works staff to clean theater (3/4 year)*	*34,500*
**Additional HR staff (3/4 year)*	*71,250*
Subtotal Staff	*$291,250*
Police State Aid	*$15,000*
3 Police Bikes	*6,000*
Shelter for APC	*8,500*
Camera Operators & Interpreters	*15,000*
Additional Meals on Wheels	*1,000*
Additional GEMZ	*1,000*
Additional Concert Band	*500*
Signage at Buddy Attick Park	*10,000*
Additional Gateway Signage	*82,150*

Subtotal	*$139,150*
Total FY19 Expenditures	*$430,400*

** Fund most employees through taxes.*

Mayor Jordan proposed allocating $15,000 for landscaping and a tree buffer by the scrap yard and Greenbelt Station, once the land is conveyed to the City. He also proposed $40,000 for a grant writer/professional services to assist the departments. Ms. Hruby informed the Council that the current challenge is in administering the grants and not in writing of the grants. She also suggested that the City close out current grants before seeking additional grant funding.

Mr. Putens proposed $500 for the Soccer Alliance.

Listed below are the items which Council have identified for further consideration in the review of the Proposed FY 2019 Budget.

Revenues	
Highway User Revenue Increase	*$34,500*
State Aid for Police Protection Decrease	*-15,000*
Subtotal	*$19,500*
Expenditures	
1. Health Insurance Savings	*-70,000*
2. Workers Compensation Insurance Savings	*-70,000*
3. Discontinue UMCP Shuttle Pass Program	*-4,500*
4. Increase Public Information Specialist to full-time	*28,000*
5. Camera Operators & Interpreters on Wednesday evenings	*15,000*
6. Transfer unspent economic development monies to Special Projects	
(In the past, these funds were reallocated if unspent)	*No Impact*
7. Additional Meals on Wheels Contribution	*1,000*
8. Transfer West Lanham Hills Contribution to Branchville	*No Impact*
9. Fire Station Roof Repair ($30,000) - County will fund	*0*
10. Greenbelt CART Logo on Trailer	*1,500*
11. Additional Human Resources Staff	*???*
12. Shelter for Citizen Rescue Vehicle (APC)	*8,500*
13. Utilize $100,000 in Community Development - Professional Services	
a. Create Construction Inspector/Project Manager position	*No Impact*
b. Create Assistant Director (GC-22)	*25,000*
14. Add PW Maintenance Worker (GC-5) for Theatre Cleaning	*46,000*
15. Additional Gateway Signage Funding (Capital Projects)	*???*
16. Additional Funds for New Dog Park (Capital Projects)	*15,000*
17. Mail out Recreation Guide postcard or	*14,400*
Mail out quarterly Recreation Guide	*45,000*
18. Informational Signage at Buddy Attick Park (Capital Projects)	*10,000*
19. Recognition Group Increases	
a. Greenbelt MakerSpace	*500*
b. Center for Dynamic Community Governance	*9,000*
c. Greenbelt Concert Band	*500*

d. Greenbelt Soccer Alliance	*500*
e. The GEMZ Inc.	*500*
20. Animal Control Supervisor (GC-l6/l7)	*85,000*
21. Additional Planning staff - contractor work	*???*

Mayor Jordan recessed the meeting at 10:20 pm.

Mayor Jordan reconvened the meeting at 10:38 pm.

Council discussed the additional staff for planning and the structure of the department. Ms. Hruby recommended restoring the structure of the Planning and Community Development Department. Mr. Sterling reiterated to Council that the structure of the Planning and Code Enforcement Department and how the departments function. He also stated that the City needs someone to manage the projects and needs a construction inspector for the projects. Council decided to keep the Animal Control and Code Enforcement Departments under the Planning Department pending further discussion and future transition and will provide the necessary resources by hiring an Assistant Director for Community Development. Council supported additional staffing in the Human Resources Department for a Risk Manager.

Informational Items

Several informational items were discussed.

The meeting ended at 12:02 a.m., Tuesday, May 22, 2018.

Respectfully submitted,

Bonita Anderson
City Clerk