CITY COUNCIL WORK SESSION AGENDA

Pre-Budget Meeting

COUNCIL MEETING WILL BE ONLINE ONLY
Due to the COVID-19 precautions, the Council Meeting will be held online and is planned to be cablecast on Verizon 21, Comcast 71 and 996 and streamed to www.greenbeltmd.gov/municipaltv.

Resident participation:
https://us02web.zoom.us/j/86274048174?pwd=NnRLTEMrSWQ5SXZ5MGk0NUJEN0FLUT09
Passcode: 829718

OR

Join By phone: (301) 715-8592
Meeting ID: 862 7404 8174
Passcode: 829718

In advance, the hearing impaired is advised to use Video Relay Services (VRS) at 711 to submit your questions/comments or contact the City Clerk at (301) 474-8000 or email banderson@greenbeltmd.gov.

Wednesday, February 3, 2021
8:00 PM

Work Session Packet

Pre-Budget Update
Suggested Action:

Agenda

- Introductions

- Council Discussion

- Questions and Answers

- Other Items

FY2022 Pre-Budget Council Work Session - Narrative.pdf
FY2021 Budget Update Spreadsheet as of December 31, 2020 rev 1-30-2021.pdf
Positions Deferred in FY2021 Budget.pdf
FY 2020 Fund Transfer Memo.pdf
Greenbelt Council Retreat Report 2021.pdf
Greenbelt MD Framework 2021.pdf

Agenda Item No:

City Council Work Session Agenda Item Report

Meeting Date: February 3, 2021
Submitted by: Bonita Anderson
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section: Work Session Packet

Subject:
Pre-Budget Update

Suggested Action:

Agenda

• Introductions

• Council Discussion

• Questions and Answers

• Other Items

Attachments:
FY2022 Pre-Budget Council Work Session - Narrative.pdf
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CITY OF GREENBELT

MEMORANDUM

DATE: January 28, 2021

TO: Nicole Ard
City Manager

FROM: Bertha A. Gaymon
City Treasurer

RE: FY2022 Pre-Budget Council Work Session

In preparation for the pre-budget meeting with Council on February 3rd, I have updated the FY2021 Budget Update Schedule reviewed last month. Since you and Council are familiar with this document, I thought it would be useful to again review as a snapshot in time. As a reminder, the Schedule shows columns for 1) the FY2021 Adopted Budget; 2) actual expenditure amounts through December 31, 2020; 3) projected amounts for January 1st through June 30th; 4) the estimated FY2021 year-end total for each line item; and 5) the recommended adjustments to the FY2021 Adopted Budget. Again, emphasis is placed on column 5 as it shows the recommended amounts for only the line items that were changed.

Please note on this updated snapshot—as of December 31, 2020, one month later, there are only two (2) areas that changed in revenue and one in expenditures. The Recreation Director has revised his projections to revenue in the area of the Community Center revenue, increasing it from $55,000 to $98,400 and decreasing the Arts Program revenue line from $45,000 to $30,000. Additionally, there is one area in expenditures that changed—$216,000 was added in for legal cost for the Maglev. These changes are highlighted in yellow on the spreadsheet. All other revenue and expenditure lines remain as recorded in the FY2021 Budget Update discussed on December 28, 2020.

Based on these new adjustments, the possible overall savings is now reduced from $1,383,200 presented last month to $1,194,600. It is important to note that while adjustments were made to the revenue stream in the budget update last month to reflect the latest information, there were no adjustments made for deferred expenditures contained in the FY2021 Adopted Budget.

As you know, we began the budget preparation process in late December 2020 and I, along with the city directors, are working to determine if the revenue and expenditure adjustments are likely to carry over into FY2022. We are now reviewing activities and the associated spending plans for the remainder of this year to determine FY2021 year-end estimated totals and are also projecting costs for next fiscal year. To assist with these efforts, it would be helpful to confirm Council's interest in restoring the deferred expenditures that include the following:

Deferred Expenditures	Amount
Vacant Positions	$693,600
Performance Merit and Cost of Living (COLA)/Salary Increases for Staff	550,000
Building Capital Reserve Fund Transfer	700,000
Capital Projects Fund Transfer	1,000,000
Replacement Fund Transfer	448,300
Non-Essential Travel & Training	116,200
Architectural/Office Space Study	30,000
Compensation Study	75,000
	$3,613,100

I understand there is an upcoming meeting to discuss the possibility of extending COVID-19 relief efforts. However, it is also important to understand how we should proceed with closing out this current fiscal year which will in turn help us to project accurately for the coming year. Finally, I again acknowledge that these projections may be too early to set-in-stone since there are six months remaining in this fiscal year. However, from various sources, it is expected that negative impacts from the pandemic will continue even though there is now a vaccine available. Numerous reports suggest it will probably take many months for the general population to receive the vaccine and if this holds true, the timing could be around the City's year-end—June 30th or later in the year.

I look forward to further discussing next steps with you at your convenience.

City of Greenbelt
FY2021 Budget Update Schedule
as of December 31, 2020

FUND BALANCE AS OF JULY 1, 2020						
Unassigned	$5,292,899			$5,292,899		
Nonspendable & Assigned	$750,000			$750,000		
TOTAL FUND BALANCE	**$6,042,899**			**$6,042,899**		
	FY2021 Adopted Budget	**Actual as of December 31, 2020**	**Projected Amount for January 31, 2021 through June 30, 2021**	**FY2021 Projected Year-End Amount**	**Recommended Adjustments to FY2021 Adopted Budget**	
REVENUES						
Real Property						
Real Property	$20,113,600	$20,076,546	$37,054	$20,113,600		
Real Property Abatements	(1,897,000)	(8,483)	(623,850)	(632,333)	1,264,700	Increase
Homestead Tax Credit	(76,100)	(73,104)	(2,996)	(76,100)		
Homeowner Tax Credit	(49,700)	(26,274)	(23,426)	(49,700)		
Personal Property Taxes	1,868,700	915,665	953,035	1,868,700		
Other Taxes						
Income Tax	3,047,250	1,311,467	1,735,783	3,047,250		
Admission & Amusement	175,000	5,872	9,128	15,000	(160,000)	Decrease
Hotel/Motel	573,750	85,808	30,096	115,904	(457,800)	Decrease
Highway	284,950	57,440	483,335	540,776	255,000	Increase
Licenses and Permits	1,399,100	447,580	951,520	1,399,100		
Intergovernmental	1,104,435	225,806	878,629	1,104,435		
Charges for Services -Other	697,600	239,691	457,909	697,600		
Charges for Services -Recreation						
Centers	38,000	1,790	3,210	5,000	(33,000)	Decrease
Aquatic/Fitness	216,800	5,556	64,444	70,000	(146,800)	Decrease
Community Center	207,900	67,561	30,839	98,400	(109,500)	Decrease
Kids	295,000	21,867	78,133	100,000	(195,000)	Decrease
Adult Fitness & Leisure	80,000	15,361	14,639	30,000	(50,000)	Decrease
Arts	123,900	16,222	13,778	30,000	(93,900)	Decrease
TR	14,000	0	0	0	(14,000)	Decrease
Fines and Forfeitures	610,750	283,423	327,327	610,750		
Interest	150,000	5,115	4,466	9,581	(140,400)	Decrease
Miscellaneous Revenue	280,200	52,592	227,608	280,200		
Interfund Transfers	364,700	364,700	0	364,700		
TOTAL REVENUES	**$29,622,835**	**$24,092,202**	**$5,650,662**	**$29,742,864**	**$119,301**	**Increase In Revenue**
EXPENDITURES						
General Government	$3,708,700	$1,850,704	$2,073,996	$3,924,700	216,000	Attorney Fees for Maglev
Planning and Development	887,300	468,676	418,624	887,300		
Public Safety	11,194,000	5,810,071	5,383,929	11,194,000		
Public Works	3,780,900	2,036,434	1,744,466	3,780,900		
Greenbelt CARES	1,225,000	662,879	562,121	1,225,000		
Recreation and Parks - Other	1,313,500	721,680	591,820	1,313,500		
Recreation and Parks - Specific						
Admin	691,300	252,440	240,561	493,001	(198,299)	Savings
Centers	751,700	291,734	268,266	560,000	(191,700)	Savings
GAFC	1,252,500	202,924	647,076	850,000	(402,500)	Savings
Community Center	935,800	513,720	311,280	825,000	(110,800)	Savings
Greenbelt Kids	607,900	207,175	192,825	400,000	(207,900)	Savings
TR	167,400	55,032	44,968	100,000	(67,400)	Savings
Adult Leisure	149,100	66,702	43,298	110,000	(39,100)	Savings
Arts	249,100	122,809	107,191	230,000	(19,100)	Savings
Spec. Events	104,500	18,393	31,607	50,000	(54,500)	Savings
Miscellaneous	316,700	370,967	0	370,967		
Non-Departmental	765,700	629,692	136,009	765,700		
Fund Transfers	1,041,700	1,011,700	30,000	1,041,700		
TOTAL EXPENDITURES	**$29,142,800**	**$15,293,730**	**$12,828,037**	**$28,121,767**	**($1,075,301)**	**Decrease in Expenditures**
Fund Balance Increase/(Decrease)	**$480,035**	**$8,798,472**	**-$7,177,376**	**$1,621,097**	**$1,194,600**	**Overall Possible Savings**
					$3,613,100	**Less Deferred Expenditures Noted on Memo**
					($2,418,500)	
FUND BALANCE AS OF JUNE 30						
Unassigned	$5,772,934			$6,913,996		
Nonspendable & Assigned	$750,000			$750,000		
TOTAL FUND BALANCE	**$6,522,934**			**7,663,996**		
% Unassigned Fund Balance to Expenditures for the Year	19.81%			24.59%		
Revenue Increase/(Decrease) as a %	-10.18%			0.41%		
Expenditure Increase/(Decrease) as a %	-11.49%			-3.50%		
Net Cash Flow Growth Rate as a %	1.31%			3.91%		

City of Greenbelt
Positions Deferred in FY2021 Adopted Budget

Title	Cost
PCD Assistant Director	$151,000
CARES Volunteer Coordinator	$35,000
GAIL Mobility Coordinator	$32,000
Police Deputy Chief	$216,600
Animal Control Officer	$64,000
Police Records Clerk	$60,000
1/2 Time Parking Enforcement Officer	$23,000
1/2 Time Animal Control Officer	$32,000
2 Police Officers for 6 months	$80,000
Total	**$693,600**

CITY OF GREENBELT, MARYLAND
MEMORANDUM

TO: City Council

VIA: Nicole C. Ard
City Manager

FROM: David E. Moran DEM
Assistant City Manager

DATE: January 29, 2021

SUBJ: FY 2020 Fund Transfers

The FY 2021 Adopted Budget showed additional FY 2020 estimated fund transfers to the Building Capital Reserve, Capital Projects and Replacement Funds as indicated below. The additional fund transfers were part of a strategy/plan to increase the available fund balances in these important reserve funds when end of fiscal year resources allowed.

The $1,195,000 not transferred are reflected in the City's General Fund balance, since these additional transfers were not made in FY 2020. The General Fund balance is now higher and these three Reserve Fund balances are significantly lower than the estimates in the FY 2021 Budget. It is important to stress that funds in both the City's General Fund balance and the Funds listed below are for one-time purchases and not ongoing operating expenses.

Fund Name	**FY 20 Adopted**	**FY 20 Estimated**	**FY 2020 Actual**	**Difference**
Building Capital Reserve	$475,000	$850,000	$475,000	$375,000
Capital Projects Fund	$820,000	$1,200,000	$820,000	$380,000
Replacement Fund	$360,000	800,000	$360,000	$440,000
TOTAL	$1,655,000	$2,850,000	$1,655,000	$1,195,000

As Council considers FY 2022 and the remainder of FY 2021, Council direction is sought regarding this matter. There are three options:

1. These funds can be transferred now in FY 2021 and that is what staff would strongly recommend.
2. These funds could be transferred as part of the FY 2022 Budget process.
3. These funds can stay in the City's General Fund balance.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the city's vehicles and other equipment. Since General Fund revenues are expected to exceed expenditures, it is recommended an additional $440,000 be transferred in FY 2020. In FY 2021, $450,000 is proposed to be transferred.

Interfund Transfer – Special Projects

This transfer provides funding for certain activities within the Special Projects Fund.

An Economic Development Revolving Loan allocation was established in FY 2019. An additional $52,000 is proposed in FY 2020 and $25,000 is budgeted for 2021.

The Public Art allocation was initially budgeted in the Arts section (Account No. 685) of the Recreation Department, but was subsequently moved to the Special Projects Fund. A $5,000 transfer is proposed in FY 2020 and FY 2021.

FUND TRANSFERS Acct. No. 999	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	$335,000	$1,000,000	$475,000	$850,000	$700,000	$0
Capital Projects Fund	700,000	1,215,000	820,000	1,200,000	1,000,000	0
Debt Service Fund	705,000	805,000	817,000	817,000	1,030,000	1,010,000
Replacement Fund	320,000	350,000	360,000	800,000	450,000	1,700
Special Projects:						
Economic Development	0	52,000	25,000	77,000	25,000	25,000
Police Department	0	0	0	50,000	0	0
Recreation Dept. - Public Art	0	5,000	0	5,000	5,000	5,000
2001 Bond Fund *	1,028,670	n/a	n/a	n/a	n/a	n/a
TOTAL FUND TRANSFERS	**$3,088,670**	**$3,427,000**	**$2,497,000**	**$3,799,000**	**$3,210,000**	**$1,041,700**

* The FY 2018 transfer eliminated the deficit in the 2001 Bond Fund. As a result, the fund was closed at the end of the fiscal year.

City of Greenbelt

City Council Retreat Report

January 2021

The Novak Consulting Group

A PART OF RAFTELIS

Background

The City of Greenbelt, Maryland engaged The Novak Consulting Group, now a part of Raftelis, to facilitate a City Council planning retreat on January 23, 2021. The purpose of this retreat was to continue to strengthen relationships and identify priorities that the Council would like to accomplish in the next 12-24 months. This retreat was facilitated online by Catherine Tuck Parrish and Jennifer Teal via Zoom and attended by the following individuals:

- Mayor Colin Byrd
- Mayor Pro Tem Emmett Jordan
- Judith Davis, Council Member
- Leta Mach, Council Member
- Silke Pope, Council Member
- Edward Putens, Council Member
- Rodney Roberts, Council Member
- Nicole Ard, City Manager
- David Moran, Assistant City Manager
- Bonita Anderson, City Clerk
- Bertha Gaymon, City Treasurer

In addition, several residents attended this meeting: Ric Gordon, Bill Orleans, Amanda Jennings, Bob Rand, Daniel Theiss, LaWann Stribling, and Renauld Brown.

Introductions

The Mayor welcomed everyone to the City Council's 2021 goal setting retreat, and each participant introduced themselves. The facilitator reviewed the retreat goals, agenda, and norms for the day.

Retreat Goals

- Continue to strengthen relationships
- Identify priorities that the Council would like to accomplish in the next 12-24 months

Norms

- Listen with respect
  - Let others finish before you start talking
  - Be attentive to the speaker
  - Disagree agreeably
- Be:
  - **BOLD**
  - Positive and realistic
  - Candid and honest
  - Patient and self-aware
  - Engaged and fully present
- Strive for consensus
  - Look for opportunities to agree
  - Remember the power of "if" and "and"
- Have fun!

Expectations

Each participant was asked to share their expectations for the day.

- Fleshing out what we want to achieve – respectful, calm, and graceful
- Update Council plan, articulate individual goals; listen respectfully; come up with a workplan for next 1-2 years

- Changes in goals due to changing environment (COVID-19/economic); listen, be agreeable
- Hopeful we can hear from rest of Council what is most important to them; listen respectfully; come to agreement on what is achievable
- Focus on what's best for the City – not personal likes and dislikes; come up with manageable results
- Haven't had a chance to address last year's goals due to COVID-19; see what we can accomplish to get out and recover and get to normal; be lenient/accommodating to support community
- Not interested in adding new goals – finish what we've been working on; address current challenges – this process could be a distraction

Processing the Pandemic and Protests

The COVID-19 pandemic has dramatically altered our world and the context for establishing policy. In addition, recent events have reminded us that there is a lot of work to be done in the area of race relations. Each participant was asked to reflect on how the pandemic and recent protests have affected the City, the community, and their individual views as policymakers.

- **Roberts**: COVID-19 – have to go with what science is telling us – need uniform policy; need to take care of our community; doing a good job relative to staff and operations; need more outside recreation space, especially in Greenbelt West
- **Putens**: Concentrate on taking care of our community; look at different types of outside activities; revitalize community and provide what we can provide – get community healthy again
- **Pope**: Strain on economics and community; need to protect and assist residents in any way possible; equitably help people the best we can; regarding protests: have never seen the City more divided than right now – hard to make decisions for the whole community when it's so divided; don't condone violence; it will be a struggle to get back to normal – have to be unified to get there
- **Mach**: Give us a chance to reflect and listen to each other; discovered terrific places to walk around Greenbelt; outside activities were opportunities for the community to connect
- **Davis**: Horrible year for many; shown importance of government levels working together; protests: pointed out health/$/housing/food disparities; peaceful protests have value, need to reflect on privilege; raised up importance (and widening definition) of essential workers; staff has done a marvelous job; technology can improve service delivery efficiency; more options available than before – some should continue; miss so many things that used to be normal – activities Greenbelt was known for; hope to bring events back in the fall
- **Jordan**: Reminds us how fragile the world is; coping and being resilient; reminder that we need to be more flexible and prepared; technological innovation/adoption; importance of health/recreation is a bigger priority; racial equity: lack of tolerance and respect, refusal to listen – these are wider than we knew; need to think about how these trends/symptoms have manifested locally
- **Mayor Byrd**: Agree with much of colleagues – for all of the bad that we see, there is an opportunity to reflect; forced us to think about things differently – budget, priorities, assumptions – and broaden our horizons; hopefully, we embrace the growth that comes with this; believe we'll come out of this stronger but don't allow the clash of ideas to result in the destruction of our community; hope this will lead to growth, let us be graceful and respectful; hope we can focus on not just the areas where we disagree but where we come together and move the City forward; hope we resolve to focus on the areas where we agree and be open to agree to things that aren't comfortable on the face
- **Ard**: Sometimes the fact that we (staff) are 200 people with 200 different experiences is lost; we are all individuals; we're expecting them to work when they are trying to keep themselves/family healthy; pressures with balancing pandemic with goals/priorities; regarding protests – has been the most challenging year of career; worry about keeping employees and residents safe
- **Moran**: Lots of new initiatives/activities; but still doing day to day – most behind the scenes work still ongoing; staff feel the significant workload and challenges

Reaffirm or Readjust the Framework

In 2018, the Council outlined nine Outcomes that are the big things that must go well for the City of Greenbelt to fulfill its role in providing residents with an excellent quality of life. The Council affirmed these priority areas with the understanding that COVID-19 recovery efforts were also a high priority for the City. Rather than create a separate outcome area related to COVID-19 recovery, related priorities were identified within the applicable outcomes.

Top Three Initiatives

Each member of the governing body was asked to share their top three priorities for the next 12-24 months.

Pope

- Explore other tax base income
- Public safety
- City infrastructure/quality of life (public health, COVID-19 relief)

Davis

- Dealing with COVID-19 (recovery/quality of life)
- Really oppose the SC Maglev and other intrusions (Beltway widening, B-W Parkway widening & BEP printing facility at BARC) on the City's environment (include saving forest preserve)
- Armory property – renovate and/or add-on; need to develop a plan for this property soon
- Resolve the community garden issues – work it out and be done

Mach

- Open second theater space and put up history of Greenbelt exhibit
- Need WMATA Trail metro path finished
- Purchase Armory and convert into new fire station (could turn old fire station into senior housing)
- Develop a partnership with Prince George's County and Berwyn Heights regarding the scrap yard

Jordan

- Sustainability and economic development – develop goals and strategies
- Enhance sense of community – build more inclusive self-image beyond our legacy as a planned community (gateway signage, public art)
- Enhance quality of life – WMATA Trail connecting path; need to complete the visioning for this area (plant trees, active recreation); implement cost-sharing with Franklin Park

Mayor Byrd

- Economic relief related to the pandemic
- Public health and safety
- Racial and geographical justice

Roberts

- Park in Greenbelt West (place a binding referendum on fall election)
- Continue fighting proposed projects that denude Greenbelt (parkway, etc.)
- Address racial equity issue – actively be part of the effort to reform police officer bill of rights

Putens

- Public safety
- Businesses and organizations in City need support
- Programs and help for seniors and children

Identifying Priorities

The facilitators categorized each of the initiatives identified in the top three initiatives exercise into the corresponding outcome area. The City Manager reviewed the City's progress toward existing priorities (see attached), and participants identified additional possibilities as well. Using the polling feature on zoom, the Mayor and Council engaged in a forced ranking process to identify the top priority initiatives within each outcome area. Items selected by four or more members of the governing body were identified as high priority. These will be the main focus of the staff, in addition to ongoing projects and day-to-day service delivery for residents. Ideas not selected by four or more members of the governing body were kept as possibilities for the future.

Outcome Area	Possibilities	Top Priorities *(items selected by four or more members of the governing body)*
Enhance Sense of Community	• Open second theater space and museum and put up history of Greenbelt exhibit (2) • Gateway signage project (2) • Dog park progress/enhancements (work with Franklin Park) (1) • Promote public art and explore private funding (1) • Add bus shelters (branded) (3)	• Build more inclusive self-image beyond our legacy as a planned community (gateway signage, public art) (4) • Racial equity (and geographic) (4) • Continue to offer recreation programming for all ages to ensure positive relations throughout the community (4)
Economic Development and Sustainability	• Explore other tax base income (2) • Develop and implement goals and strategies (plan and priorities) for sustainability and economic development (2) • Create an Economic Development advisory board or committee (3) • Look at getting FBI site back to Greenbelt (3) • Promote the development of cooperatives (2) • Explore the establishment of arts district for Roosevelt Center (2)	• Continue and expand resources and funding for COVID-19 affected businesses and organizations (6)

Outcome Area	Possibilities	Top Priorities *(items selected by four or more members of the governing body)*
Improve Transportation Opportunities	• Finish WMATA trail – ongoing (3) • Beltway interchange – continue to advocate for this (3) • Advocate for Metrobus weekend service (2) • Implement and market capitol bikeshare stations (2) • Improvements to Greenbelt Station (visioning for this area, plant trees, active recreation) (2)	• Greenbelt Road streetscape – ongoing (5) • City shuttle/circulator – plan for taking on/expanding in the long-term (4)
Maintain Greenbelt as an Environmentally Proactive Community	• Implement and expand on the master tree plan (street trees especially) (2) • Resolve community garden issue (1) • Protect the Beltsville Agricultural Research Center – pursue national monument status; request comprehensive land use plan (3) • Encourage strategies to work to reduce vehicle miles traveled (promoting transit alternatives) (1)	• Really oppose the SC Maglev and other intrusions (Beltway widening, B-W Parkway widening & BEP printing facility at BARC) on City's environment (6) • Continue fighting proposed projects that denude Greenbelt (parkway, etc.) (4) • Save forest preserve (continue/foster) (4)
Improve and Enhance Public Safety	• Police Reform/bargaining (review/revise) (2) • Address racial equity issue – actively be part of reform to police officer bill of rights (3)	• Armory property – renovate/add-on? Need to develop a plan for this property (fire station, etc.) (5) • Public Health/safety (plan for vaccinations, etc.) (4)
Preserve and Enhance Greenbelt's Legacy as a Planned Community	• Finalize NCO zoning – ongoing (1)	• Ensuring sustainability and vitality of Roosevelt Center (6)

Outcome Area	Possibilities	Top Priorities *(items selected by four or more members of the governing body)*
Promote Quality of Life for all Residents	• Create a binding referendum for Greenbelt West Park on fall election (1) • Invest in making Indian Creek trail a more active recreation option (next to scrap yard) (2) • Develop a constructive working relationship with Franklin Park for additional recreation amenities (1) • Develop a partnership with Prince George's County/Berwyn Heights regarding scrap yard (2)	• Enhance recreation amenities in Greenbelt West (Park, etc.) (6) • Programs and help for seniors and children (5) • Promote housing and food security during and post COVID-19 (4)
Provide Excellent Constituent Services		• Community visioning (6) • Broaden citizen involvement in meetings through technology (4) • Enhance/expand City election process – for more participation (4)
Maintain and Invest in Infrastructure	Animal shelter improvements	*No prioritization question was included in the zoom poll due to only one possibility being identified. After the Zoom poll concluded, Councilmembers acknowledged that the ongoing priorities from 2020 should have been included and considered.* *These include the following:* • *O*ffice space reallocation and space utilization study • Senior housing options • Refine capital projects funding policy

Next Steps and Parting Thoughts

The City Manager and other staff in attendance were asked for their thoughts on how staff would operationalize the priorities articulated by the governing body. The City Manager and staff will identify specific items that require Council work sessions.

- **Ard**: Conscious of workloads, timing; will need additional details/scope related to ongoing support/relief programs; will need to identify funding for some of the plans that were identified
- **Gaymon**: Additional direction will be needed as we prepare the budget for 2022; a number of items have been deferred, and staff are looking for some items to be restored

Members of the governing body were given the opportunity to share their parting thoughts on how they felt about the work during the day.

- **Davis**: We have a pre-budget meeting in February to talk about deferrals and other issues; helpful for Council to be given the list of priorities; can identify what is ongoing, long-term, short-term, etc.
- **Jordan**: Pre-budget work-session should be ASAP; thank you to the team for structuring this retreat; comfortable with everything that is on the list; appreciate hearing from colleagues
- **Pope**: Want to see the list of what was accomplished from before and share progress with the community; thank you for guiding us through this process
- **Mayor Byrd**: Appreciate the opportunity and found the Zoom format better; the facilitators can send the presentation to Council – it will be helpful to use and work with; thank you to the members of the public for sharing their input

Public Comment

Members of the public attending the retreat included LeWann Stribling, Ric Gordon, Amanda Jennings, Daniel Theiss, Bill Orleans, and Bob Rand. Mayor Byrd invited the public to comment several times throughout the session. Their comments are summarized below:

- **Orleans**: Council should be willing to listen to residents more and talk less; one of the benefits of the pandemic is that Council should recognize that what happens elsewhere impacts us; Council should be willing to engage with larger political bodies in our defense – like issuing resolutions related to national and international affairs
- **Rand**: Lobby for making Public Health and Welfare (COVID, food insecurity, disparities, CARES funding, etc.) an outcome area; what does "safety" mean; should be a reconsideration of safety vs. health and welfare; the protests are about racism; need to think about what it looks like in Greenbelt; City needs to recognize and track racism; should grapple with police reform; police and fire are critically important; racism has to be addressed; hope there is a bullet point for racial equity at some point

Appendix – 2020 City Council Workplan Update

2020 City Council Workplan Update

Outcomes (***items in italics and bold are Top or High Priorities***)

Enhance Sense of Community

- ***Dog Park***: Council work sessions were held to discuss dog parks. Council reallocated the budget for a new dog park to fund improvements to the existing dog park. Council also approved new rules, permits, and more security. Animal control officers and park rangers continue patrols, permit outreach, and surveys; in-person outreach was stalled due to the pandemic.
- ***Finish Gateway Signage Project***: Finalizing design details with the landscape architect and working with vendors on cost estimates; researching grant opportunities to complete the project.

Economic Development and Sustainability

- City staff continued general outreach, as well as using Recreation staff to conduct pandemic "wellness" and outreach including establishing/refining the outreach list. Continue to provide technical assistance to businesses that apply for Federal and County COVID-19 relief grants and loans. Designed and implemented $300,000 in business relief grants via CARES Act funding. The City purchased food and gift cards for City employees working in the field or office during the pandemic to support local businesses.

Improve Transportation Opportunities

- ***Greenbelt Road Streetscape***: Desired re-establishment of the project and related funding was discussed at the Four Cities Coalition meeting, and during City legislative dinners with State and County Delegations in Fall and Winter 2020, as well as Winter 2021. Council work sessions were held with Berwyn Heights and College Park elected officials, with an elected officials' planning group scheduled to meet in January 2021.
- ***Shuttle***: The proposed citywide shuttle was discussed with property owners at work sessions (Greenway Center, Capital Office Park, Roosevelt Center, and Crown Plaza Hotel).

Maintain Greenbelt as an Environmentally Proactive Community

- Earned the highest level of points statewide for Maryland Sustainable.
- Partnered on installation of additional electric vehicle charging stations citywide.
- Supported establishment of the Firefly Sanctuary.

Improve and Enhance Public Safety

- ***Armory acquisition***: Received State approval to acquire the former Armory site. Per Council discussion regarding possible building and property condition, awaiting City issuance of an RFQ for an environmental assessment of the property to identify hazards, needed abatement, and related costs to the State. Need direction on possible facility/site uses and funding to redevelop the site, as well as any partnerships to support abatement, design and redevelopment.
- Maintained the site and building via boarding up windows, removing graffiti, and mowing.

Preserve and Enhance Greenbelt's Legacy as a Planned Community

- ***Finalize NCO Zoning***: The County is proceeding with the public process; Council, staff, GHI and community have held work sessions on the potential NCO Zone for Greenbelt. Some County activities were delayed due to the pandemic.
- ***Roosevelt Center Arts District***- Staff met with State officials, Arts Advisory Board. Community visioning session was postponed due to staffing, pandemic and budget deferred projects.
- The City hired a law firm as it continues to advocate against the SC Maglev and Highway Widenings. Obtained inclusion in consulting party correspondence.

Promote Quality of Life for all Residents

- ***Enhance Recreation in Greenbelt West***: Potential Beltway Plaza redevelopment project negotiations currently include redevelopment of a private indoor space into a public recreation facility. Await a revised County School System agreement on City and public use of the Middle School's fields. The City continued to

increase summer youth recreation programming at Springhill Lake Recreation Center even during the pandemic with "take home" activity kits.
- Advocated for the new apartment complex under construction to include recreation amenities for residents.
- Budgeted for the WMATA Trail construction project in Capital Projects, along with State funding received; continued design and obtaining permits with WMATA, Woodlawn, and various government agencies- permitting was delayed about six months, yet anticipate all permits to be received by the end of 2021 with construction to start by Spring 2022 (possibly late 2021).

Provide Excellent Constituent Services

- ***Work with schools to explore public-private partnership for non-renovated schools***: Met with the County School Board Representative, County Schools Superintendent, as well as County and State Delegations and advocated for school improvements to Springhill Lake Elementary School's facility, Greenbelt Elementary School's field, the Greenbelt Middle School field, and Eleanor Roosevelt High School's improvements.

Maintain and Invest in Infrastructure

- ***Office space reallocation and space utilization study***: An RFQ for architectural services was issued and responses received, tours conducted. Council deferred the project until clearer pandemic revenue projections were available.
- ***Senior housing opportunities***: The City continued to advocate for affordable housing generally and senior affordable housing specifically with developers considering Greenbelt. The City continued to invest in Green Ridge House Apartments' infrastructure, as well as supported Community Realty's pandemic response efforts to maintain a safe environment.
- ***Refine capital projects funding policy***: Council approved the City Manager's recommendation to work with Davenport & Associates on refinancing outstanding debt. Council also approved the financial consultants conducting a financial review for the City to help determine debt capacity and modeling to coincide with development of the FY22 budget in Spring 2021. In the interim, per Council's approval of the Manager's recommendation, certain capital projects were deferred availability of clearer pandemic revenue projections.

2021 CITY COUNCIL WORKPLAN

Outcomes and Top Priorities

Enhance Sense of Community

- Build more inclusive self-image beyond our legacy as a planned community (gateway signage, public art)
- Racial and geographic equity
- Continue to offer recreation programming for all ages to ensure positive relations throughout the community

Economic Development and Sustainability

- Continue and expand resources and funding for COVID-19 affected businesses and organizations

Improve Transportation Opportunities

- Greenbelt Road streetscape
- City shuttle/circulator

Maintain Greenbelt as an Environmentally Proactive Community

- Oppose the SC Mag Lev and other intrusions on City's environment
- Continue fighting proposed projects that denude Greenbelt
- Save forest preserve

Improve and Enhance Public Safety

- Armory property
- Public health/safety

Preserve and Enhance Greenbelt's Legacy as a Planned Community

- Ensuring sustainability and vitality of Roosevelt Center

Promote Quality of Life for All Residents

- Enhance recreation amenities in Greenbelt West
- Programs and help for seniors and children
- Promote housing and food security during and post COVID-19

Provide Excellent Constituent Services

- Community visioning
- Broaden citizen involvement in meetings through technology
- Enhance/expand City election process for more participation

Maintain and Invest in Infrastructure

- Office space reallocation and space utilization study
- Senior housing options
- Refine capital projects funding policy