Organizational Assessment

CITY OF GREENBELT, MARYLAND

FINAL REPORT

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TABLE OF CONTENTS

		Page #
1.	INTRODUCTION AND EXECUTIVE SUMMARY	1
2.	ORGANIZATION, STRUCTURE, STAFFING AND OPERATIONAL RECOMMENDATIONS	23
3.	SUMMARY OF ORGANIZATIONAL STRUCTURE CHANGES BY DEPARTMENT	29
	1. CITY MANAGER'S OFFICE	31
	2. FINANCE AND ADMINISTRATIVE SERVICES	47
	3. PLANNING AND COMMUNITY DEVELOPMENT	59
	4. POLICE	77
	5. RECREATION AND PARKS	105
	6. PUBLIC WORKS	120
	7. GREENBELT CARES	146
4.	POSSIBLE ORGANIZATIONAL APPROACHES	160
	APPENDICES	
	A. EMPLOYEE SURVEY RESULTS	163
	B. PROFILE	199
	C. BEST MANAGEMENT PRACTICES DIAGNOSTIC	323

1. INTRODUCTION AND EXECUTIVE SUMMARY

The Matrix Consulting Group was retained by the City of Greenbelt to conduct an Organizational Assessment of the City operation. The report, which follows, presents the results of the study. This study was designed to provide an assessment of the City's organizational structure and the efficiency and effectiveness of the overall operations specifically in areas that impact staffing. This review included all major departments of the City. The project team has assembled this final report, which summarizes our findings, conclusions and recommendations.

1. STUDY SCOPE AND METHODOLOGIES

The City of Greenbelt sought assistance in evaluating its current organization, operations efficiency and effectiveness. The City sought this review to complement its continued efforts to streamline operations while maintaining appropriate service levels in an increasingly challenging economic environment.

As stated in the City's Request for Proposals, the primary intent and goal of the project is to conduct a management and operations study to consider the following:

- Identify the strengths and opportunities of the organization;
- Assess the allocation of personnel, financial and equipment resources;
- Develop recommendations that will improve the organizational effectiveness and efficiency of City services;
- Review and examine the City's organizational structure and operational practices including:
  - Services provided;
  - Staffing levels;
  - Workload;
  - Reporting requirements (span of control); and,

- Assess the efficiency of Department operations as it relates to staffing, methods of scheduling and productivity. Identify opportunities for operational efficiencies.

The range of the study covered the entire municipal organization. The municipality has approximately 220 full-time equivalent employees allocated to ten functional operating areas as presented in the table below.

		Authorized Staffing (FTE)				% of Total	% Change
	City Departments	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013	2010-2013
120	Administration	5.0	5.0	5.0	5.0	2.3%	0.0%
140	Finance & Administrative Services	7.5	7.0	7.0	7.0	3.2%	-6.7%
145	Information Technology	4.0	4.0	4.0	4.0	1.8%	0.0%
190	Community Promotion	1.5	1.5	1.5	1.5	0.7%	0.0%
200	Planning & Community Development	14.0	14.0	14.0	13.0	5.9%	-7.1%
300	Police Department	69.0	69.0	69.0	70.0	31.8%	1.4%
400	Public Works Department	53.5	51.5	50.5	50.5	22.9%	-5.6%
500	Greenbelt CARES	8.2	8.7	8.7	9.0	4.1%	9.8%
600	Recreation Department	59.8	59.4	59.4	59.4	27.0%	-0.7%
930	Museum	1.0	1.0	1.0	1.0	0.5%	0.0%
	TOTAL FTE	**223.5**	**221.1**	**220.1**	**220.4**	**100.0%**	**-1.4%**

This report includes recommendations based on the project team's review that will enable the City to deliver services in a more efficient and effective manner. These recommendations include issues such as the following:

- Changes in staffing configurations or staffing levels;
- Review of services provided and their appropriateness;
- Changes in methods of service delivery;
- Consolidation or relocation of operations;
- Review of facilities, equipment and vehicles as they relate to efficient and effective service delivery;
- Changes in job descriptions;
- Other changes that will provide for more effective utilization of resources; and,

- Use of technology and enhancements that would improve effectiveness and efficiency.

The report also provides additional information on the cost impacts associated with each recommendation, as well as a proposed schedule identifying the actions necessary to implement the recommendations. This can include identification of potential implementation issues, recommendations to overcome those issues and their estimated costs.

In this Study, the Matrix Consulting Group's project team utilized a wide variety of data collection and analytical techniques. The project team conducted the following data collection and analytical activities:

- **Develop an in-depth understanding of the key issues impacting the City.** To evaluate the City's organizational structure and staffing allocations, the Matrix Consulting Group conducted interviews with members of the City Council, City management and managers and staff in each department. Interviews focused on goals and objectives, management systems, the use of technology, the levels of service provided by the City, the resources available to provide those services, etc.

- **Develop a Profile of the City.** The Matrix Consulting Group conducted interviews with City staff in each department to document current organization of services, the structure and functions of the various departments, budgets, workload data, management systems, etc. This document was utilized as a "base" point of comparison for further analysis and comparison for all recommended changes. The Profile is included as an Appendix to this report.

- **Provide an opportunity for employee input.** In addition to interviews, the Matrix Consulting Group administered an employee survey. This survey asked employees to evaluate a variety of statements regarding the overall operations of the City as well as their departments, and to identify constraints they faced as well as their perceptions on improvement opportunities. The Employee Survey Results are included as an Appendix to this report.

- **Identify key strengths and opportunities for improvement in each department.** The 'best management practices' included comparisons to industry standards developed by professional organizations, such as the American Planning Association, American Public Works Association, etc. Additionally, the

project team also utilized the Matrix Consulting Group's library of best practices developed by the firm while conducting hundreds of management studies throughout the Country. The project team focused on best management practices for municipal operations, rather than state or federal agency practices. The Best Management Practices document is included as an Appendix to this report.

- **Conduct further analysis of issues identified and summarize analysis in the project report.** Based on initial findings developed, the project team evaluated additional data, analyzed issues and alternatives, resulting in recommendations to staffing levels and management that would streamline operations, organizational structure and service delivery.

The objective of this study was to identify opportunities for improvement in the City's operational and organizational efficiency, as well as assess individual departmental staffing needs, and the overall organizational structure appropriate for the City in the future.

This report consists of a summary of the review of the operations, management, and staffing of the City's departments.

2. EXECUTIVE SUMMARY

Many local governments perceive that they are "unique" in terms of the issues that they face or their respective approaches to resolve those issues. The City of Greenbelt may very well be that rare animal, the unique local government.

The City of Greenbelt provides all of the basic municipal services (except fire protection) and provides these at a recognized high level of service to the community. What separates Greenbelt from other communities and their operations is the City's willingness to treat individual situations as exceptional cases. This extends to the relationship between the City and its residents as well as the City and its employees.

This is evident in the annual budget documents where the emphasis on performance reporting does not lay with activity counts or efficiency indexes. Rather,

the City measures its accomplishments in every area of its operations in individual anecdotal statements on achievements throughout the year and how these impacted others in their daily lives.

Whether it is reflected in the range and depth of recreational programming, the "wrap-around" social service coordination provided to vulnerable members of the community, or even the extra steps required to collect trash from the City's townhouse developments, the City treats these as opportunities to treat individual situations through individual service delivery. In the "Greenbelt way", the exceptional becomes the norm.

It is the nature of an operations and management review to identify and focus on issues that present some deficiency or opportunity for improvement rather than the myriad examples of success and accomplishment resulting from the organization's operations. While that is the case in this document, the Project Team acknowledges the high level of customer services provided. The challenge for Greenbelt is to retain this focus on service to the individual within the group while continuing to provide more cost-effective means to deliver services under existing and forecast fiscal constraints.

The table, which follows, presents a summary of the recommendations contained in this report.

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
City Manager					
1.1	Revise position description and job duties for the Assistant City Manager to assign responsibility for citywide performance management development and reporting. Additional detail on recommended program is included in operating recommendations.	City Manager	Short	High	N/A
1.1	Revise approved headcount to provide an additional full-time staff resource in the Human Resources Department. Use existing position description for Human Resources Specialist for the new position. Make necessary and associated changes to headcount ordinances, appropriation ordinance, as well as specific goals, objectives and performance expectations for the position.	City Manager HR Director	Short	High	$50,000 + Benefits

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
1.1	Create a new position tentatively called Director of External Relations to provide a comprehensive and coordinated effort on the interrelated areas of communication, grant development / management, and City economic development. Make necessary and associated changes to headcount ordinances, appropriation ordinance, as well as specific goals, objectives and performance expectations for the position.	City Manager HR Director	Short	Medium	$80,000 + Benefits
1.1	Longer term, the City should seek to add a second Assistant City Manager and reorganize departments in a manner that groups departments of similar nature under one of the Assistant Managers to enable the City Manager to focus on higher-level planning and strategic issues rather than routine operational issues.	City Manager	Long	Medium	$70,000 + Benefits

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
1.2(A)	Encourage the development of a formal City Strategic Plan to inform the public and to guide the departments on top goals, objectives and strategies for the City as a whole. Effectively communicate a consistent message on the City's Web page and in other opportunities to the media, employees, and the public. Develop a measurement process, also for web publication, of the timeframe and progress made in implementing each of the resulting strategic goals and objectives.	City Manager Assistant City Manager	Short	High	N/A
1.2(B)	The City should explore the opportunities to enhance the role of the Assistant City Manager through management of departments and / or additional programs.	City Manager Assistant City Manager	Short	High	N/A
1.2(C)	The City of Greenbelt should implement a paperless agenda and official records processing approach to minimize time allocated to this repetitive process, minimize errors and better support the legislative process.	City Clerk	Short	Medium	$ Software
1.2(D)	In conjunction with citywide efforts, the HR Department should develop and implement a strategic human resource plan.	HR Director	Short	Medium	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
1.2(E)	Continue developing more effective and efficient performance measures and indicators to manage Human Resource services and personnel.	HR Director	Ongoing	Medium	N/A
1.2(F)	The City should expand on the existing training policy and implement a formal training policy outlining the annual training requirements for various positions, including required supervisory training.	HR Director	Ongoing	Medium	N/A
1.2(G)	The Human Resources Department should undertake a workforce planning effort to develop a workforce plan including succession planning.	HR Director	Short	Medium	N/A
1.2(H)	The City Manager should direct that the previously purchased HRIS be implemented early in the 2014 plan. If City IT cannot meet this expectation, the effort should be contracted out to another service provider.	City Manager IT Director	Ongoing	High	N/A
Finance and Administrative Services					
2.1	The City should reorganize to establish a direct reporting relationship for the Information Technology Department to the City Manager or an assigned Assistant City Manager	City Manager	Short	Medium	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
2.1	The City should address continuing service backlog in IT with 1-2 additional staff members linked to specific operational objectives.	IT Director HR Director	Short	High	$50,000 + Benefits
2.2(A)	The City should implement additional and expand existing reporting of performance measures, rather than workload indicators, within each Department Budget section and focus on those "key" measures / indicators that are most applicable to evaluating performance.	City Manager Treasurer	Short	Medium	N/A
2.2(B)	The Finance staff should develop a plan for full implementation of an electronic document function to interface with the eFinance Plus software related to payables processing.	Treasurer	Short	Medium	N/A
2.2(B)	Finance staff should develop an approach to implementing electronic payments to vendors as the preferred payment method of the City in lieu of issuing paper checks.	Treasurer	Short	Medium	N/A
2.2(C)	The implementation of electronic timesheets for the City employees should be implemented as a high priority process change.	Treasurer	Short	High	N/A
2.2(D)	The City should adopt a formal cost recovery policy outlining the targeted level of revenues for selected municipal functions that will be covered by fees.	City Manager Treasurer	Short	Medium	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
2.2(E)	The City should revise procurement policies and practices to specify the process for including factors other than, or in addition to, price in a selected procurement to ensure a fair and competitive procurement process.	Treasurer	Short	Medium	N/A
2.2(F)	The City should review and revise information technology policies and practice statements to clearly communicate expected roles, responsibilities and requirements for communication to better support both proactive system development efforts and reactive system maintenance efforts.	City Manager IT Director	Short	High	N/A
2.2(G)	The Information Technology Department should implement fully-functioning work order and work effort tracking capabilities to better understand their service delivery dynamics, identify alternative approaches to improve service delivery, and communicate the status of IT operations and support efforts to the uses and citizens.	IT Director	Short	High	N/A
Planning and Community Development					

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
3.1	Engineering services should be consolidated Citywide with responsibility located with the Planning and Community Development Department. This function should be lead by an individual with a Professional Engineer certification.	City Manager Planning Director	Short	High	$66,500 + Benefits
3.1	The City should relocate the existing Animal Control function to a comprehensive Community Services Department to support a customer service orientation and to re-focus effort in the Planning and Community Development Department on core issues.	City Manager	Short	Medium	N/A
3.1	The City should relocate the existing Parking Enforcement function to a comprehensive Community Services Department to support a customer service orientation and to re-focus effort in the Planning and Community Development Department on core issues.	City Manager	Short	Medium	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
3.1	The City should pursue an economic development initiative with appropriate resource allocation. In the near-term, development of capacity and capability should focus on the use of a contract service provider. The effort may shift in the long-term to a dedicated staff resource to more cost-effectively continue and expand efforts.	City Manager	Short	Medium	$25,000
3.1	The City should retain a stand-alone planning and community development function rather than merge the service area to another City department. This will provide the focus and executive support necessary to effectively work with other associated planning organizations including the County and the Maryland-National Capital Park and Planning Commission.	City Manager Planning Director	Short	Medium	N/A
3.2(A)	Checklists should be utilized during the intake process to ensure submitted applications are complete. Incomplete applications should not be accepted.	Planning Director	Short	Medium	N/A
3.2(A)	Checklists utilized should be made available on the City's website for use by the public in self-evaluating their own applications in advance.	Planning Director	Short	Medium	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
3.2(A)	The City should implement a permit technician position, in lieu of one of the administrative staff positions, on the front counter to assist the public and review applications as received. Incomplete applications (i.e. – those unable to be reviewed) should be rejected and not accepted.	Planning Director	Short	Medium	N/A
3.2(A)	The permit technician should be trained to perform simple zoning clearances on building permit applications to streamline the process.	Planning Director	Short	Medium	N/A
3.2(B)	The City should expand the use of technology to enable applicants for trade permits to complete a permit application via the Internet involving all of what is now an over-the-counter transaction.	Planning Director	Short	Medium	N/A
3.2(C)	The City should utilize the software upgrade and available third-party interfaces to provide the capacity for the public and for applicants to access data through the Internet.	Planning Director IT Director	Short	Medium	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
3.2(D)	The City should conduct a formal fee study to ensure that fees are based upon actual costs to process applicants and are established at a level sufficient to meet adopted cost recovery goals. The expected cost of this study would be $15,000 to $25,000.	City Manager	Short	High	$15,000 - $25,000
3.2(D)	The City should implement a technology fee added to each permit fee to support the necessary investments in technology that are needed to support permit review and issuance.	City Manager City Council	Short	High	TBD
3.2(E)	The Planning and Community Development Department should work with City IT to fully implement internal capabilities of the Utopia system as well as identify, prioritize and pursue implementation of third-party interfaces to move towards a paperless office environment.	Planning Director IT Director	Ongoing	High	N/A
3.2(F)	The City should provide the ability for residents to provide complaints regarding zoning compliance through the City's website.	Planning Director	Short	Medium	N/A
3.2(F)	The City should develop a plan for the implementation of proactive zoning enforcement, at least on a limited basis.	Planning Director	Short	Medium	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
3.2(G)	Implement a priority system for all property maintenance and code enforcement complaints received based upon the seriousness of the alleged condition. In no case should the initial inspection time period be greater than 5 business days from date of receipt of the complaint.	Planning Director	Short	Medium	N/A
3.2(G)	Develop monthly reports that indicate the average elapsed days from the date of the initial filing of the complaint until the first site visit by a Code Enforcement Officer, by priority rating and by individual Code Enforcement Officer.	Planning Director	Short	Medium	N/A
3.2(H)	The City should implement an on-going customer satisfaction survey for customers of the community development functions.	Planning Director	Short	Medium	N/A
Police Department					
4.1	Reassign the supervisory responsibility of the police mechanic to the Public Works Department.	City Manager Public Works Director	Short	High	N/A
4.1	Create a Deputy Chief Position to serve as a clear 2nd in command in the absence of the Chief of Police.	City Manager Police Chief	Short	Medium	$120,000 + Benefits
4.1	Consolidate the Police Department into two (2) Divisions each under the command of a Captain.	Police Chief	Short	Medium	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
4.1	Reassign the Canine Unit to report through the Operations Division.	Police Chief	Short	Medium	N/A
4.1	Consolidate the property and evidence functions under a single supervisor outside criminal investigations.	Police Chief	Short	Medium	($90,000) + Benefits
4.1	Reduce records staffing by 1 FTE and create a FTE CAD/RMS position in the agency.	Police Chief	Short	Medium	N/A
4.2(A)	The Greenbelt Police Department should retain existing staffing levels in patrol.	Police Chief	N/A	N/A	N/A
4.2(A)	The Greenbelt Police Department should routinely assess staffing levels in comparison to workload to ensure available proactive time remains at or above 45% for patrol personnel.	Police Chief	Short	Medium	N/A
4.2(A)	The Greenbelt Police Department should regularly evaluate the amount and use of proactive time by patrol officers on all shifts.	Police Chief	Short	Medium	N/A
4.2(B)	Continue with the current staffing levels in the CIU.	Police Chief	N/A	N/A	N/A
4.2(C)	Continue current approaches to providing emergency communications services in the City.	Police Chief	N/A	N/A	N/A
Recreation and Parks Department					

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
5.1	All maintenance functions currently performed for the Recreation and Parks Department by Public Works Department should remain a responsibility of the Public Works Department.	Public Works Director	N/A	N/A	N/A
5.1	Recommendation: The City should leverage the customer service approach and expertise of the Recreation and Parks Department as the foundation for an expanded Customer Services Department to house other direct service City functions.	Recreation and Parks Director	Short	High	N/A
5.1	The Department should retain the Assistant Director position; they are appropriately classified and will expand portfolio to support functions transferred into the Department.	Recreation and Parks Director	N/A	N/A	N/A
5.2(A)	The Recreation and Parks Department should conduct a formal cost of services study for recreation programming.	Recreation and Parks Director	Short	Medium	$40,000 estimated
5.2(B)	The project team does not recommend any staffing changes related to public programming in the Department.	Recreation and Parks Director	N/A	N/A	N/A
5.2(C)	The Recreation and Parks Department should develop and utilize formal inspection protocol sheets from which work orders are generated for maintenance crews.	Recreation and Parks Director	Short	High	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
5.2(D)	The Recreation and Parks Department should develop quality standards for the maintenance of City parks.	Recreation and Parks Director	Short	Medium	N/A
5.2(E)	The Recreation and Parks Department should adopt service level standards and the City should staff the Public Works Department function accordingly.	Recreation and Parks Director Public Works Director	Short	High	N/A
Public Works Department					
6.1	The City should retain the current Assistant Director job classifications; these positions are correctly graded and their use in the City does not cause an inconsistent or precedential change in approach vis a vis all employees.	City Manager	N/A	N/A	N/A
6.1	The City should centralize and provide Engineering services through the Planning and Community Development Department. This function should be lead by an individual with a Professional Engineer certification.	City Manager	Short	Medium	N/A
6.1	Recommendation: The City should eliminate one Assistant Director position with the consolidation of engineering services in Planning. The remaining Assistant Director would function as a deputy to the Department Director.	City Manager Public Works Director	Short	Medium	($66,500) + Benefits

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
6.1	The City should consolidate the Playgrounds operating area in Public Works – Parks with the Ball Fields and Fixtures operating area and eliminate one Supervisor position.	City Manager Public Works Director	Short	Medium	($60,000) + Benefits
6.1	The City should reorganize the Mechanics and have all three report to the same manager in the Public Works Department.	Public Works Director	Short	Medium	N/A
6.2(A)	Maintain the staffing of the vehicle and equipment maintenance area at current levels.	Public Works Director	N/A	N/A	N/A
6.2(B)	Maintain current staffing levels in areas supporting park maintenance.	Public Works Director	N/A	N/A	N/A
6.2(C)	Maintain current staffing levels in areas supporting street maintenance.	Public Works Director	N/A	N/A	N/A
6.2(D)	The City should add a skilled trades position to the building maintenance operation.	Public Works Director	Short	Medium	$46,000 + Benefits
6.2(E)	The City should purchase and fully utilize a pavement management system to provide a systematic approach to the repair and maintenance of the City's roads.	Public Works Director	Short	Medium	TBD
6.2(F)	Develop an overall asset management plan for the management of the infrastructure and assets for which the Public Works Department has been given responsibility.	Public Works Director	Short	Medium	N/A

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
6.2(G)	The organizations providing infrastructure maintenance should define the service levels that are appropriate to be accomplished.	Public Works Director	Short	Low	N/A
6.2(H)	Once all activities have been defined, performance standards should be defined, which outline, for each major activity, the methods of accomplishment, crew sizes, levels of service, the probable materials needed, and the expected average daily production levels to be achieved.	Public Works Director	Short	Medium	N/A
6.2(I)	The Department of Public Works should develop specific work projects by type within a formal work planning and scheduling system.	Public Works Director IT Director	Short	Medium	TBD
6.2(J)	Each department providing maintenance services should generate a monthly performance report comparing planned versus actual performance and costs. The intent of the monthly performance report is to report actual accomplishments against the annual work plan. This report should provide the basis for directors' monthly performance reports to the City Manager.	City Manager	Short	High	N/A
Greenbelt CARES					

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe (Short < 2 Years) (Long > 2 Years	Priority	Cost / (Savings)
7.1A	The City should continue to provide CARES' services through a stand-alone department reporting to the City Manager or an Assistant City Manager position.	Director CARES	N/A	N/A	N/A
7.1A	The City should continue to monitor the wait lists for Youth and Family Services program offerings. In lieu of staff increases, the City should consider a short-term targeted contract effort application of interns to assess impacts on service demand / wait lists.	Director CARES	N/A	N/A	N/A
7.2B(A)	The City should review space needs associated with this program area to assess availability of larger, more appropriate single spaces in which to accommodate the program.	Director CARES	Short	Medium	N/A

Each of these recommendations is discussed in more detail later in the report.

2. ORGANIZATIONAL STRUCTURE, STAFFING AND OPERATIONAL RECOMMENDATIONS

The Matrix Consulting Group conducted the assessment of the City's organizational structure, operations and staffing with the following project elements:

- Initial interviews were conducted with the City Manager and City Council Members to identify issues, service delivery objectives, and understand existing organizational structure.

- Interviews were then conducted with all of the City's department heads and selected other managers, supervisors, and employees. The purposes of these interviews were to document the following:

    - Organizational structure in each department;

    - Key issues facing the department;

    - Staffing of the department and responsibilities of these staff; and

    - Management systems utilized to plan, monitor and adjust approaches to providing services.

- A survey was conducted of employee attitudes toward the current City organizational structure and management issues.

- A span of control analysis was conducted on managerial positions to determine areas where issues may be present relative to too narrow or too broad spans of control.

- Various alternative approaches to organizing City services were developed and evaluated.

This document reflects the analysis of the project team in evaluating organizational structure, operations and management issues in the City of Greenbelt.

1. ORGANIZATIONAL STRUCTURE IS AN IMPORTANT ELEMENT IN A COMMUNITY'S ABILITY TO ACCOMPLISH ITS OBJECTIVES.

Local government organizational structures are often unplanned, thereby resulting in an overall system that can be duplicative, fragmented, inefficient, and

difficult to alter once in place. Incremental changes in organizational structure and organization, with no overall strategy, are often detrimental to the organization's overall performance. For example, questions posed and evaluated by the project team included:

- Are some programs unnecessarily duplicative? Does this duplication constrain progress in other areas? Administrative savings resulting from consolidation of redundant programs can be put towards enhancement of other City services.

- Is the current structure too fragmented? Does the fragmentation prevent the City from effectively mounting major initiatives or encourage smaller, less effective programs? Does this result in slower progress and lost opportunities for major gains? Fragmentation often means less flexibility for major initiatives and less accountability for basic services provided.

- Is the current structure inefficient? Do too many departments or divisions recreate the same administrative structures or have involvement in the provision of a single service? Are these structures necessary or are they redundant?

- Does a complex structure make it resistant to change direction, either from the elected City Council, the City Manager, or top management? Do the complexity of an organizational structure and the diversity of its structure make it more difficult for the public and the community to identify opportunities, obtain information, and influence policy? Would other methods of organization allow a greater degree of public input?

- Are staffing allocations in line with service expectations? Are staffing allocations designed to maximize the potential of each position?

Each of these issues should be carefully considered during any contemplated reorganization. Changes have occurred in the way in which proactive and leading organizations have been organized to maximize their effectiveness. Some of the more pertinent trends are described in the following section.

2. A NUMBER OF ORGANIZATIONAL TRENDS SHOULD BE CONSIDERED.

There are a number of trends apparent in public sector organizations that should be considered in evaluating alternative forms of organization. These trends reflect a

move away from organizations and systems that are:

- Centralized or decentralized as a matter of "principle" – rather focus should be on the specific services provided and the efficiency of service provision;
- Hierarchical;
- Rule-driven;
- Process-oriented; and
- Reactive.

The public sector is moving toward organizations and systems that are characterized by the elements presented below:

- **Centralized and responsive.** Public sector organizations are designing service delivery methods, especially internal support services, based upon a centralized approach that focuses on the most efficient and effective provision of the internal service without regard to perceptions of authority, control, silos, or historical practice. Going hand in hand with this, is the provision of highly responsible, economical and efficient services governed by technical experts. This approach allows other departments to focus on their "core business" rather than administrative functions.
- **Decentralized and flexible**. Progressive local government organizations are designing their structure, systems and processes to provide a varied response to different situations, therefore making themselves more flexible and open to change. Greater autonomy and initiative are encouraged with required centralization utilized only where internal control is needed, it fosters greater efficiency, or cost savings.
- **Flatter organizations.** Progressive organizations are also reducing the number of layers of managers and supervisors resulting in fewer levels of organization and oversight, and enabling line workers to make more decisions. The flatter organization results from the need for quicker decisions and changes lessening the need for the command and control functions previously performed by middle managers. These organizations also typically have highly developed supervisory training programs and high levels of accountability for individuals selected for supervisory / managerial positions.
- **Mission and results-driven organizations**. Public organizations are encouraging long-term thinking through the development of strategic plans, the definition of goals, translation of these goals into desired objectives, and the use

of performance measures to make more informed decisions on program priorities and resource allocations.

- **Competitive organizations.** Under pressure from the economy, reduction in revenue sources, and devolution of service from the state and federal level, local governments throughout the nation are restructuring their services to be more cost efficient and effective.

- **Anticipatory organizations**. Instead of dealing with crises as they occur, local governments are focusing on how to prevent them through such efforts as development of plans for preventive maintenance of a community's infrastructure, the development of strategic plans, adoption of performance measures, complaint tracking, etc.

- **Customer centric organizations**. Constituents are increasingly looking over the shoulder of local government and requiring justification for the actions of elected and appointed officials. There is increasing conflict within communities regarding the funding priorities of local government. This requires local entities to increasingly spend more time considering how to reach residents and be more proactive in getting their constituents involved.

These trends need to be considered in the evaluation of the City of Greenbelt's organizational structure and the development of alternatives to the current organizational structure.

3. IN EVALUATING THE PLAN OF ORGANIZATION AND MANAGEMENT SYSTEMS, A NUMBER OF PRINCIPLES SHOULD BE CONSIDERED.

In evaluating the plan of organization and the management systems of the City of Greenbelt, the Matrix Consulting Group utilized a number of principles for organizational structure. These principles are presented in the paragraphs below:

- **Organizational structure must be designed to facilitate the objectives of the City.** Organizations must be willing to adapt to new situations, realities and priorities within a community. The organizational structure must reflect the public policy goals and objectives of a community for it to remain vital.

- **Organizational structure should facilitate decision-making, planning and management of operations and activities.** This impacts the organizational structure and the management / supervisory staffing assigned within a structure. Critical functions within an organization should be placed where those responsible can access key decision makers without having to work through

multiple layers of an oversight organization. Similarly, less vital functions can be safely placed more deeply within an organizational structure. Additionally, organizational structures should enable the sharing of "internal support" services, where feasible, to maximize staff utilization, enable staff to specialize in the functions performed, and enable the overall department / agency to focus on its core businesses.

- **Organizational structures should focus attention on management or public policy priorities.** Key issues or initiatives should be given organizational prominence. This may be temporary (of a new service area) or long-term (public safety). Key services provided by the City must be reflected in the organizational structure with no "gaps" or "overlaps" in service delivery.

- **Span of control must be appropriate given complexity of function and the management systems in place to monitor performance.** Some functions require lower ratios of staff to supervisors either due to the complexity or level of workload or operational practices that require higher levels of oversight. Other functions, such as those that are more centralized (typically) or more routine in nature, are open to higher ratios of staff to supervisors.

- **Responsibility for performing a function should be placed as low in the organization as it can while retaining effectiveness and efficiency.** Many recent trends in organizations have focused on the objective of "pushing decision making down" to line staff. Reducing the need to refer to managers also reduces the need for those same management positions.

- **Organizational structure and management systems should not be unnecessarily complex.** Organizational structures and management systems should be based on common sense and should also be easily understood both internally and externally.

- **Roles and responsibilities of managers and supervisors should be clearly defined.** This is particularly important when there are multiple layers of supervision in an organizational structure. What makes one level of supervision different from the others above and below it? Is there a clear rationale for adding or maintaining an additional level of management or supervision?

- **An organization must be designed to maximize efficiency of programs and of its own staffing.** An organizational structure is the reflection of the priorities of the community in many ways. This includes the efficiency with which the operations of the community are run. Similar functions should be grouped together under common supervision.

These principles, coupled with the trends identified previously, lead to a number of key organizational issues, which should be considered in evaluating any organizational structure.

4. THE GUIDING PRINCIPLES OF AN EFFECTIVE ORGANIZATIONAL STRUCTURE CAN BE TRANSLATED INTO CRITERIA FOR EVALUATING THE CITY OF GREENBELT'S ORGANIZATIONAL STRUCTURE.

In order to evaluate the organizational structure and staffing needs of the City of Greenbelt, the project team has utilized the principles summarized in the preceding sections, as follows:

Organizational Structure Criteria
Facilitates objectives and policies.
Facilitates decision-making and planning.
Facilitates management of operations.
Access to key decision makers for staff.
Critical functions near key managers.
Key programs with organizational prominence.
No gaps or overlaps in services.
Span of control is "appropriate."
Decision making at line level where possible.
Effort to make the organization "flat."
Management systems support structure.
Roles and responsibilities are clearly defined.
Distinction of roles among staff are clear.
Organization makes "common sense."
Similar functions are grouped together.

These criteria, presented in the preceding table, were utilized by the project team as a way of screening and comparing various alternative organizational structures, in conjunction with the information gained from the comparative survey and other data points, to identify the recommended alternatives.

3. SUMMARY OF ORGANIZATIONAL STRUCTURE CHANGES BY DEPARTMENT

This chapter summarizes, by department or function, the major recommended changes in organizational structure and operations that have been developed for the City of Greenbelt during this study. It should be noted that only those areas where specific changes were noted, are included in this chapter. Changes and alternatives considered, but not recommended have not been included in the report for brevity and to focus attention on the identified opportunities.

The recommendations contained in this chapter are based upon the efforts of the project team in assessing and evaluating the City of Greenbelt's organizational structure, service approaches, operational practices and staffing allocations based upon efforts that included:

- Development and review of current organizational profile and staffing allocations;
- Comparison to other municipal organizations for selected positions and additional research on specific functional areas;
- Comparison to other progressive and efficient organizations;
- Issues identified by staff during the interview phase that were subsequently evaluated and analyzed by the project team;
- Issues staff identified through the employee survey and subsequently evaluated by the project team;
- Span of control evaluation; and
- Identification and evaluation of potentially duplicative or fragmented services provided throughout the organization.

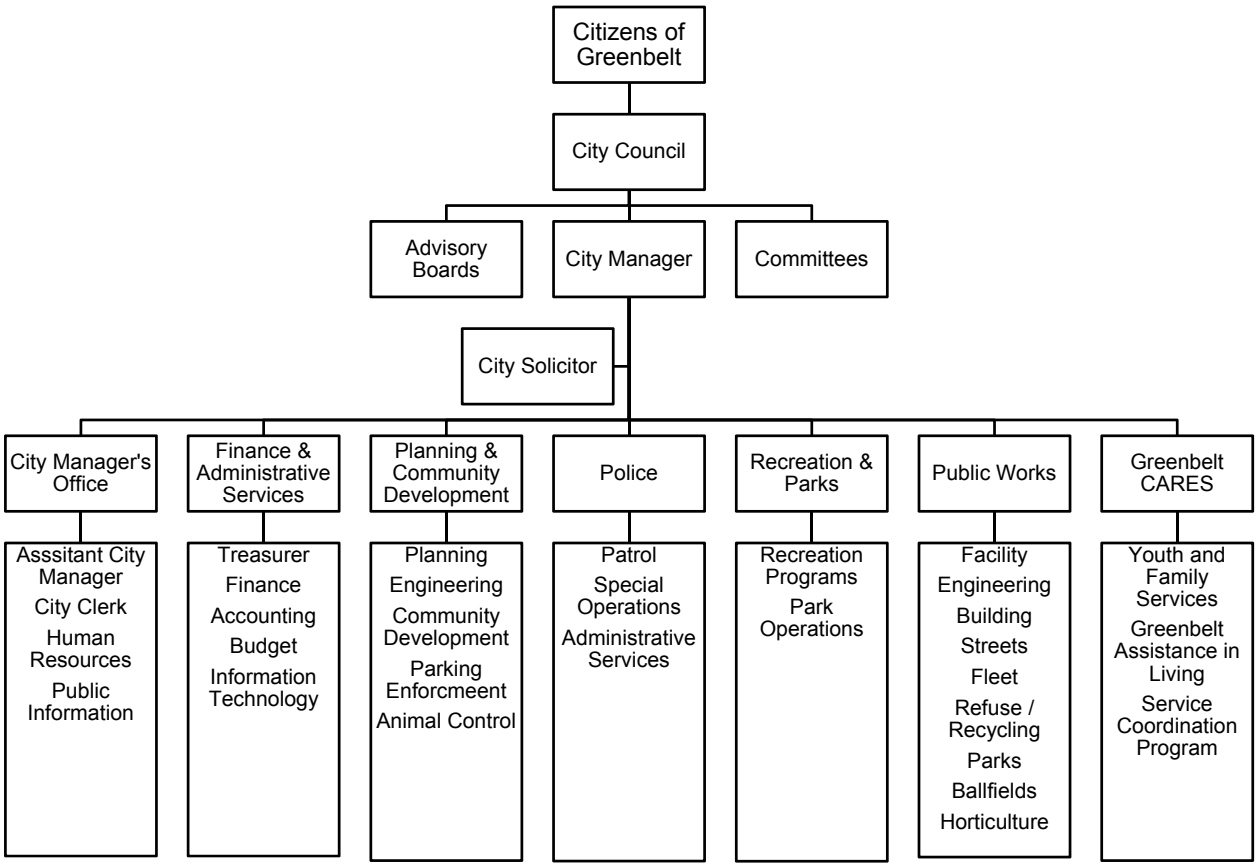
These recommendations are not based primarily upon a single evaluation of one of the activities or factors listed above, but rather a comprehensive and holistic view of

the organization taking into account all the data points and information available. Key guiding principles utilized by the project team in this evaluation and the subsequent development of specific recommendations were focused on changes that resulted in one or more of the following:

- Simplification / streamlining of the organization (where a resulting benefit accrued to the organization);
- Centralization of services where efficiency or effectiveness or benefits (monetary or non-monetary) could be achieved;
- Fostering future ability to be flexible in service approach and / or maintain or improve services;
- Enabling departments / agencies to focus on their core business services; and
- Consistency with good government management principles for organizational design and operation.

The following organizational chart represents the current organizational structure of the City of Greenbelt. The chart also identifies major functions within each area that are subject to possible reorganization or consolidation under alternative organizational scenarios.

CURRENT ORGANIZATION



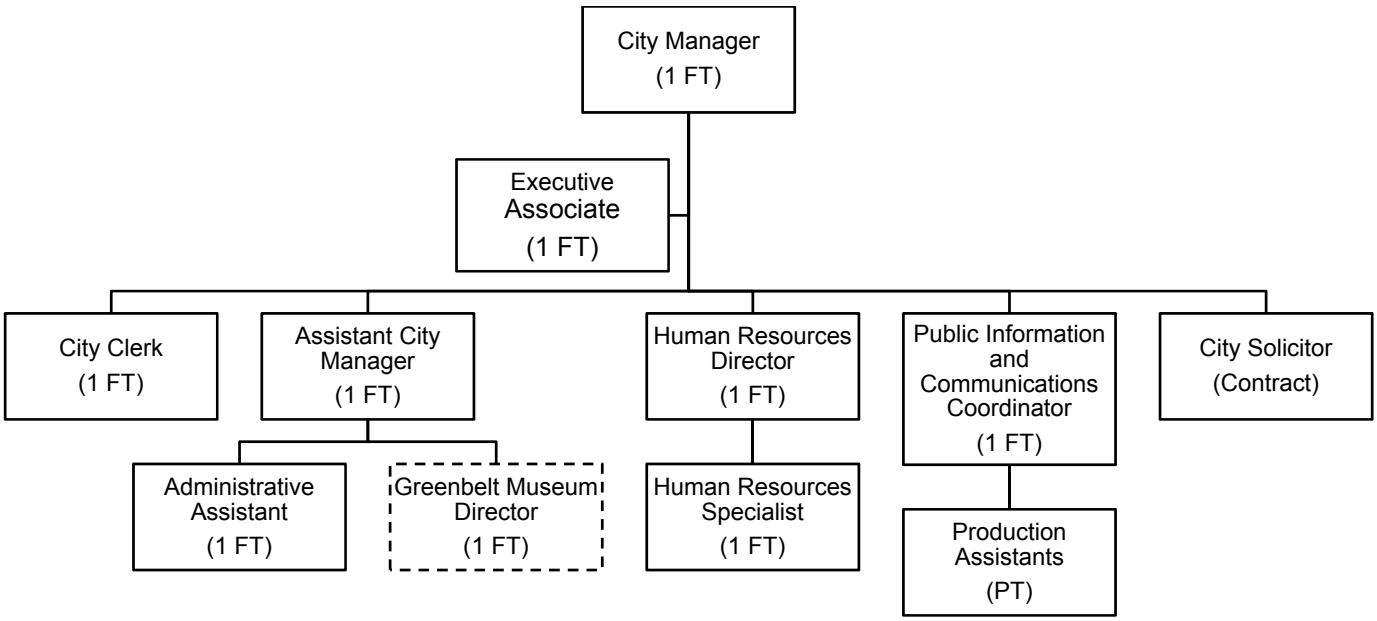
The following sections contain tables summarizing the key points evaluated and considered by the project team prior to reaching a decision point. For each departmental area, the table summarizes the factors evaluated, identified gaps or overlaps in service or lack of focus / accountability, the key benefits of the change, issues or concerns that should be noted regarding the change, and the specific recommendation identified by the project team.

1. CITY MANAGER'S OFFICE.

The City Manager is responsible for ensuring that the City is responsive to the needs of citizens and visitors. The City Manager and the Administration function

accomplishes this by implementing City Council policy, responding to citizen inquiries and concerns, managing the City's finances responsibly, planning for the City's future and communicating to the public on actions and results.

The City Manager has overall responsibility for all Administration Division functions and has direct responsibility for managing the overall operations of the Administration Department. The City Manager also has direct responsibility through respective department management for each of the operating departments of the City.



The following table summarizes the evaluation criteria utilized and the findings that resulted from the evaluation of the organizational and operational practices of the City Manager's Office:

Evaluation Criteria	Key Comments / Observations
Alignment with Organization criteria such as: • Facilitates objectives and policies • Facilitates decision making and planning • Facilitates management of operations • Access to key decision making and planning • Critical functions near key managers • Key programs with organizational prominence • No gaps or overlaps in services • Similar functions are grouped together	• All department heads report directly to the City Manager. • City Manager also plays primary role in handling strategic planning, labor relations and coordination of major / key projects. • Places key administrative staff under single management. • Assistant City Manager supervises key administrative support personnel within the organization and handles special projects, key initiatives. • Identified gaps in service include: grants development and management; and, economic development management and support. • Inadequate resources are allocated for human resources services.
Alignment of Staffing / Managerial Control criteria such as: • Span of control is "appropriate" • Decision making at line level where possible • Roles and responsibilities are clearly defined • Distinction of roles among staff are clear • Management systems support structure	• City Manager has a span of control of 1: 9 (for department heads) and 1: 11 including other direct reports. This is within typically seen standards but Manager has responsibility for direct oversight of all major functional areas. • Expanded utilization of the Assistant City Manager position for specific assignments including performance management will provide additional resources and support to the component organizations to undertake continuous improvement. • Generally functions and responsibilities within each department / functional area are clear. Specific exceptions are listed within each departmental section.
Alignment with External Entities / Organizational Design Practices: • Organization structure makes "common sense" / "meets industry standards" or "best management practices" • Effort to make the organization "flat" / maximize managerial positions • Staffing levels are in line with recognized "best management practices" and associated workload / service levels.	• Current organizational structure is traditional approach, with fairly flat organization and utilization of one Assistant City Manager position. • Staffing levels within the Administration function are generally in line with standards seen in other communities. • City Manager has direct access to Executive Associate for support.

(1.1) KEY ORGANIZATIONAL ISSUES.

The following points summarize the key findings regarding the organizational structure and management staffing in the City Manager's Office:

- The number of managers and staff reporting directly to the City Manager is at 1 : 11 – within normal "standards" but given range of responsibilities handled by the City Manager provides opportunity for future reduction to provide additional time / focus on strategic planning and special initiatives.

- The Assistant City Manager position does not currently have supervisory responsibility over any line departments, except in the absence of the City Manager; rather the position is used as executive support and lead on special issues. The existing portfolio of issues should be increased to include responsibility for performance management and reporting across the enterprise.

- The human resources function is tasked with providing a full-range of direct and support services to City departments and individual employees. The existing staffing complement is not adequate to provide these services to an organization the size of the City of Greenbelt. This is especially true during a period of organizational realignment and change.

- The City could benefit from a coordinated approach to management of external relations including grant development / management, economic development support and communications.

The project team has identified, as alternatives, the following recommendations to address each of these organizational issues. The table below provides a summary of the benefits and issues that may result from making these changes.

Alternatives / Recommendation	Benefits	Issues
Increase portfolio of responsibility for Assistant City Manager to include performance management and reporting.	• City performance measurement and management limited to activity counts. • A focused program centrally administered will support development, maintenance and reporting of measures of service efficiency and effectiveness. • Assignment of responsibility to ACM will provide executive sponsorship and support to this important initiative.	• Effort will need to incorporate measures reflecting existing operations as well as adapt to changing operations with proposed organizational and operational changes.
Provide additional staff resource to support human resources service provision and performance.	• Human resources function supports full-time, part-time and seasonal staff members. • Comparisons with other local governments finds a ratio of 1 HR staff for each 60 FTE (Greenbelt ratio is currently twice that level). • Adding an additional position would provide additional support and minimize delays associated with HR services. • Additional HR resource will provide support for time-sensitive organizational realignment and human resource changes from study. • Can use existing Human Resource Specialist job description to move initiative forward.	• New position will require allocation of salary, benefits and associated supply costs to support effort. • Human Resource management will need to reprioritize and reallocate function responsibilities through a revised annual work plan to best utilize the new resource. • One additional position will not be adequate to bring comparable ratio of service to match average of local peer agencies.

Alternatives / Recommendation	Benefits	Issues
Provide for coordinated and comprehensive management of external relations through a new Director of External Relations position.	• Direct report to City Manager will provide executive support and access. • Position would coordinate multiple elements of external relations including economic development and grant development / management. • Position would provide executive level support and direction to the existing Public Information and Communications Coordinator.	• New position will require development of an appropriate position description by City Manager / Human Resources for review and approval by City Council. • New consolidated function will require appropriate accounting code assignments to support tracking of activities and performance. • The creation of this position should be tied to specified performance objectives in each of its major areas of responsibility: economic development; grant development; and communication direction.

The project team believes that the functioning of the organization and the City Manager's Office, in particular, can be enhanced through the implementation, over time, of the recommended staffing changes outlined in the table above.

Recommendation: Revise position description and job duties for the Assistant City Manager to assign responsibility for citywide performance management development and reporting. Additional detail on recommended program is included in operating recommendations.

Recommendation: Revise approved headcount to provide an additional full-time staff resource in the Human Resources Department. Use existing position description for Human Resources Specialist for the new position. Make necessary and associated changes to headcount ordinances, appropriation ordinance, as well as specific goals, objectives and performance expectations for the position.

Recommendation: Create a new position tentatively called Director of External Relations to provide a comprehensive and coordinated effort on the interrelated areas of communication, grant development / management, and City economic development. Make necessary and associated changes to headcount ordinances, appropriation ordinance, as well as specific goals, objectives and performance expectations for the position.

Recommendation: Longer term, the City should seek to add a second Assistant City Manager and reorganize departments in a manner that groups departments of similar nature under one of the Assistant Managers to enable the City Manager to focus on higher-level planning and strategic issues rather than routine operational issues.

(1.2) KEY OPERATIONAL ISSUES.

In conducting the evaluation of the City's operations, in addition to evaluating staffing and organizational structure issues, the project team evaluated various operational issues / service levels. The following section summarizes key recommendations related to operational practices identified by the project team.

(A) The City Manager's Office should coordinate development of an enterprise-wide strategic plan.

There are two primary reasons that a strategic plan is necessary. First, it provides goals and objectives to the various departments within the City so that the various Departments can develop goals and objectives that are in line with City priorities. Second, it provides information of the City's future to the public.

The absence of a strategic plan allows for potentially conflicting messages to be developed and presented and, at least the potential for, misinformation to City staff and citizens. Without a formal Strategic Plan, City management and the public are left to discern the most important issues for their needs. While there may not be direct contradictions in the various documents, there are different perspectives on the same issues. At a time when the City's focus should be crystal clear to both employees and the public, there is at least the possibility of misinformation, misinterpretation or misguidance.

Recommendation: Encourage the development of a formal City Strategic Plan to inform the public and to guide the departments on top goals, objectives and strategies for the City as a whole. Effectively communicate a consistent message

on the City's Web page and in other opportunities to the media, employees, and the public. Develop a measurement process, also for web publication, of the timeframe and progress made in implementing each of the resulting strategic goals and objectives.

(B) The Assistant City Manager position serves as a "department head" position for elements of the Department of the City Manager, and only has limited direct management responsibility over the Museum.

Currently, the Assistant City Manager position does not have direct oversight and management responsibilities over any operating department director (i.e., all the department directors report directly to the City Manager) with the exception of the Museum. In many other local governments, the Assistant City Manager helps relieve the City Manager of the day-to-day operational aspects of the City, by taking on more management responsibilities of operating departments. Example of this include:

- Economic Development, Community Development, and Transportation
- Information Technology, Culture and Leisure, General Services, Neighborhood Services, etc.
- Police, Labor Relations, Fire, Code Enforcement, Human Resources, etc.

In the case of Greenbelt, the Assistant City Manager has direct management responsibility over elements of the Department of the City Manager functions (including community outreach, inter-governmental relations, communications, and city clerk functions), and provides direct support to the City Manager on managing and addressing city-wide issues, as well as acts as the City Manager when necessary. The City Manager, meanwhile, communicates with the City Council on key issues, provides executive direction, meets regularly with community and business leaders, and meets weekly with each department head regarding operations.

To enable the City Manager to focus more on city-wide and executive-level issues (including the growth and sustainability of the City, economic development, enhancing the City image, etc.), the Assistant City Manager should take on more day to day responsibilities including the handling of meetings with directors of some number of operating departments (that are all currently being handled by the City Manager).

The focus of the Assistant City Manager may include one of the following (or some combination).

Focus	Summary
Department	This focus includes directing the general activities of a city operating department(s) based on policy direction from the City Council and / or City Manager. Some examples of departmental groupings for the Assistant City Manager to handle include the following: • Administration (information technology, human resources, city attorney, etc.) • Public safety (police and fire, and emergency services) • Community-based (parks and recreation, community services, library) • Infrastructure (public works and utilities) • Community development and planning This responsibility of working directly with the operating departments includes such activities as: • Monitoring and providing guidance on departments meeting the priorities of the City Council and City Manager • Resolving high-level issues relating to personnel, budget and expenditures, tools and equipment, etc. • Serving as the liaison to help address cross-cutting issues that impact various city departments. Overall, the Assistant City Manager would serve as the primary intermediary between the City Council / City Manager and the various operating departments.

Focus	Summary
Program	This focus includes direct management of citywide initiatives and programs that may impact some or all of the operating departments, and of which are critical to the success of the City, and are a high priority for the City Council. These types of programs could include the following: • Revising and monitoring of the administrative support systems • Facilitating proposed city-wide strategic plan efforts that includes support for secondary City department strategic plans • Performance management system development, update and maintenance. • Business process mapping / re-engineering initiatives This program management focus includes monitoring the progress of the initiatives, assigning roles and responsibilities to staff, holding personnel accountable for schedules, etc.

The operating elements of this type of arrangement should include:

- Weekly meetings between the City Manager / Assistant City Manager and their respective operating department directors

- Weekly meetings between the City Manager and Assistant City Manager to discuss progress of various operations, initiatives and issues

- Bi-weekly meetings of the Executive Leadership Team that can be facilitated by the Assistant City Manager

- Quarterly strategic planning sessions including the entire management team (City Manager, Assistant City Manager, Department Directors, and appropriate executive support staff).

Overall, enhancing the role of the Assistant City Manager in various ways will not only provide the ACM opportunities for professional growth and diversity, but also allow the City Manager to focus more on high level leadership and direction, City-Council interaction, and economic development.

Recommendation: The City should explore the opportunities to enhance the role of the Assistant City Manager through management of departments and / or additional programs.

(C) Clerk's Office should move forward with paperless agenda initiative.

Organization's can spend considerable time aggregating, producing, distributing, updating and storing paper-based agenda packets and supporting materials. Implementing a paperless agenda solution can allow for the integration of document management or agenda management products. This can create a searchable and accessible text archive of public meeting records and any other agenda related items. It is possible to also link audio-visual recordings with elements of the public meeting record including meeting agendas, minutes, and associated documents.

Paperless meeting management software is designed to help create, approve and track items for past and future meetings, along with saving users from the hassle and inefficiency that a paper based agenda system can entail. Applying a web-based solution to create a well organized and easy to use paperless agenda system can not only minimize the time spent compiling and distributing agendas, but also save paper and ensure agendas, minutes and meeting actions are automatically posted to the organization's data archive and web site.

Recommendation: The City of Greenbelt should implement a paperless agenda and official records processing approach to minimize time allocated to this repetitive process, minimize errors and better support the legislative process.

(D) The HR Department Does Not Have a Comprehensive Multi-Year Strategic Plan in Place.

In collaboration with citywide efforts (including information technology strategic planning), the HR Department should develop and implement strategic human resource planning that includes the following elements:

- Encouragement of proactive behavior to support more effective interaction with the operating departments to understand where the City and its departments are going, and what kinds of resources are required.

- Continuous communication of citywide goals through strategic human resource planning in order to develop a focused set of objectives.
- Ongoing examination of needs that tests the assumptions made by the City and its operating departments on its potential needs for the number and types of resources, and determining how accurate the assumptions are.
- Identification of gaps between current situation and future vision
- Utilizing line managers within the operating departments to be involved in human resource strategic planning, which promotes ownership and buy-in of how the City is moving forward

Overall, the HR Department plays a vital role in the success of the City, especially given the focus on performance based planning and budgeting, which requires a high-performing work force. This strategic planning must be in collaboration with other City operating departments, be adopted by elected officials, and follow the general best practices:

Human Resources have a multi-year strategic plan with annual goals and measurable objectives.
Human Resources has been integrated into the Citywide strategic goals and are part of the overall business strategy of the City.
Human Resources use appropriate performance measures and interpretive benchmarks to evaluate its major programs and uses these in management decision-making.
The Human Resources Department is integrated within the long-term information technology plan of the City.
Management information systems are in place to assess and evaluate whether Human Resources are being properly managed and whether objectives are met.

Recommendation: In conjunction with citywide efforts, the HR Department should develop and implement a strategic human resource plan.

(E) The Human Resources Department does not have comprehensive performance measures in place that assist with efficient and effective management.

Although the Human Resource Department has a number of service delivery programs, performance measures, activities, etc., the department should be utilizing more focused metrics which measure performance, which are included in the following table:

Recruitment	Conduct recruitments within the following targets: • 45-60 days for clerical and operational staff • 60-90 days for professional and paraprofessional staff • 120-150 days for management staff
Employee Retention	• Turnover of less than 10%
Training	• Dedicate at least 2% of payroll to training • Proportion of employees receiving trainings (78%) • Average number of training hours per year: 24 (excluding public safety)

Workers' Compensation	• Average Cost per Claim • Annual Cost per FTE • Frequency Rate (per 100 employees) • Percentage of Open Claims • Percentage of Annual Indemnity Claims • Average Reporting Lag Time • Percentage of Claims by Part of Body • Average Claim Duration • Percentage of Litigated Claims • WC Costs as Percentage of Payroll
Risk Management	• Average Cost per Claim • Percentage of Open Claims • Average Claim Duration • Frequency Rate (per 10,000 Citizens) • Type of Loss Percentage • Average Reporting Lag Time • Percentage of Litigated Claims

Using these performance indicators could improve how the HR Department and the City monitor these activities.

Recommendation: Continue developing more effective and efficient performance measures and indicators to manage Human Resource services and personnel.

(F) Human Resources Should Coordinate and Provide a More Comprehensive Training Effort for the City Staff.

The provision of training is currently fragmented between the City's Human Resources Department and the operating departments. While Human Resources provides some centralized training opportunities (on-boarding or specific issue areas), the City's Code of Personnel and Administrative Regulations (COPAR) assigns responsibility to the local manager to identify training needs and procure them on behalf of the assigned employees. An expanded policy and practice should be adopted that outlines the type, amount and frequency of training that will be provided to employees and clearly state whether the responsibility lies with the Human Resources Department or with the specific operating department. This expanded policy should outline and differentiate the required training for general employees and for supervisory employees.

At a minimum, the policy should provide the following for supervisory personnel: an annual allotment of eight hours covering basic supervisory practices, supplemented by refresher training on sexual harassment, diversity, and equal employment practices. Job specific training should continue to be provided by the operating department (and included as part of each individual employee performance appraisal), but tracked and monitored in a centralized training database / software maintained by Human Resources. The expanded policy should provide for a feedback mechanism to accomplish two objectives: solicit feedback from local managers on gaps in employee performance that could be mitigated by additional training opportunities; and, solicit feedback on results and effectiveness of specific training efforts to allow program modification.

Recommendation: The City should expand on the existing training policy and implement a formal training policy outlining the annual training requirements for various positions, including required supervisory training.

(G) The Human Resources Department Should Develop a Workforce Plan.

Workforce planning allows organizations to identify and manage changes in the workforce. The age of the workforce and growing retirement eligibility are concerns in many organizations. This may be a particular concern in some departments where the City is anticipating high levels of retirements or the loss of key individuals in the next several years.

Implementing workforce planning allows management to project retirement rates by division or department, and prepare for replacement of lost competencies and skills. Additionally, succession planning ensures that internal competencies are being developed in key skill areas to provide continuity of service.

Workforce planning is generally defined as obtaining the right number of people with the right skills, experience, and competencies in the right jobs at the right time. In order to do workforce planning, data must be available, and systems must be available to manage data. Data requirements include workforce demographics, trends in personnel transactions, data on the skills of the existing staff and future skills needed.

The steps involved in workforce planning include the following:

- **Supply Analysis:** Identify organizational competencies; analyze staff demographics; identify employment trends.
- **Demand Analysis:** Identify future workload and activities; analyze competency sets needed in future workforce.
- **Gap Analysis:** Compare information from the supply analysis and demand analysis to identify the gaps between current and future workforce needs.
- **Solution Analysis:** Develop strategies for closing gaps in competencies and reducing surplus competencies (i.e., planned recruiting, training, retraining, transfers, succession planning, etc.).
- **Evaluation:** A periodic and systematic review of the workforce plan, reviewing mission and objectives to assure validity.

'Best practice' cities are implementing workforce planning as a key function performed by their human resources staff**.** **T**he purpose of the plan is applicable to both large an small organizations; and in some cases, where there are only single individuals with relevant skill sets in the organization, even more critical in smaller agencies.

The Human Resources Department should be charged with the development of a workforce plan for the City of Greenbelt within the next eighteen to twenty-four months. The City Manager's Office should be expected to be a major contributor to this effort by defining key positions and providing the organization priority for this effort.

Recommendation: The Human Resources Department should undertake a workforce planning effort to develop a workforce plan including succession planning.

(H) The Human Resources Department Should Have a Fully Implemented Human Resources Information System.

Human Resources identified the need and worked with Information Technology to procure a human resources information system (HRIS). This was accomplished approximately three years ago but has yet to be implemented by IT.

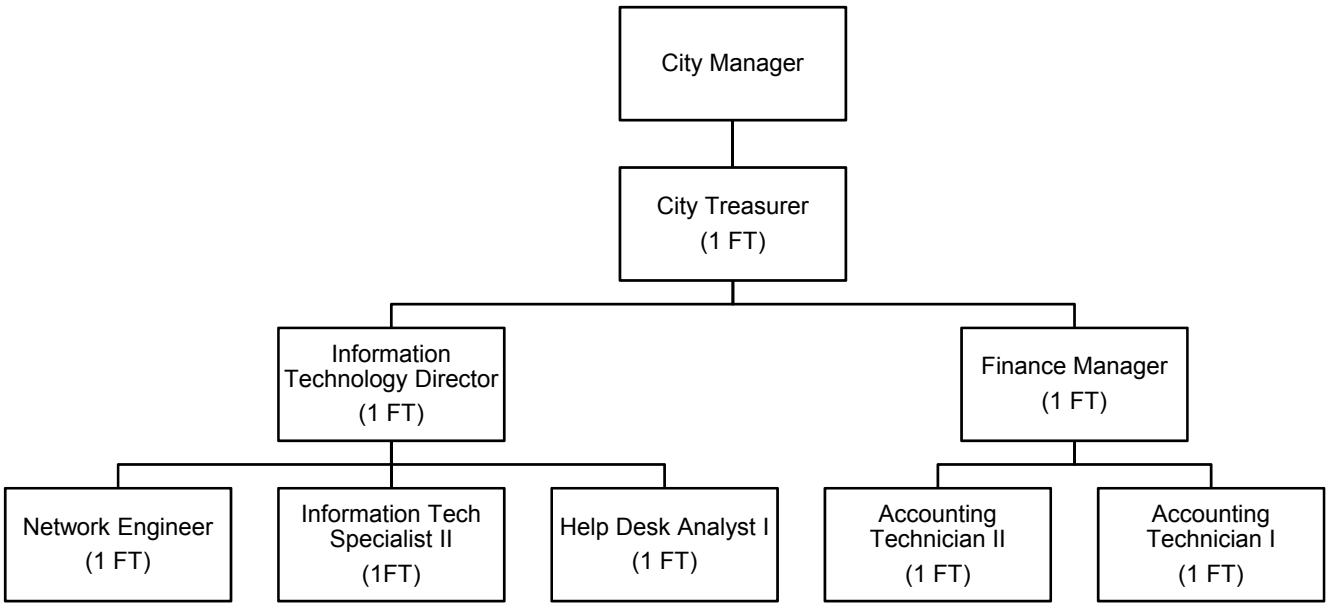
The chosen system is part of the SunGard suite of software solutions that will interface with the eFinance Plus software from SunGard used by the Finance Department for financial processing and management. This implementation delay adversely affects both City financial and human resources processing capabilities, costs and results.

The City relates that the implementation of the HRIS is planned for 2014. This implementation is necessary to support other interrelated recommendations for operational process improvements.

Recommendation: The City Manager should direct that the previously purchased HRIS be implemented early in the 2014 plan. If City IT cannot meet this expectation, the effort should be contracted out to another service provider.

2. FINANCE AND ADMINISTRATIVE SERVICES.

The City of Greenbelt's Finance and Administrative Services area provides a full-range of financial services to the organization, including accounting, payables, procurement, internal controls, budgeting and payments through the Finance Department. This functional area also includes the Information Technology Department. The existing organizational structure, by function, is shown in the following chart.



The following table summarizes the evaluation criteria utilized and the findings that resulted from the evaluation of the organizational and operational practices of the Finance and Administrative Services area:

Evaluation Criteria	Key Comments / Observations
Alignment with Organization criteria such as: • Facilitates objectives and policies • Facilitates decision making and planning • Facilitates management of operations • Access to key decision making and planning • Critical functions near key managers • Key programs with organizational prominence • No gaps or overlaps in services • Similar functions are grouped together	• Clear roles and responsibilities exist with staff within each department. • Staff in each department have appropriate access to key decision makers and supervision. • All key financial functions are appropriately allocated to a single supervisor. • No significant gaps or overlaps in service were identified.

Evaluation Criteria	Key Comments / Observations
Alignment of Staffing / Managerial Control criteria such as: • Span of control is "appropriate" • Decision making at line level where possible • Roles and responsibilities are clearly defined • Distinction of roles among staff are clear • Management systems support structure	• Span of control for both Finance and IT are appropriate for technical subject areas. • No issues noted regarding unclear roles among financial staff. • Decision making occurring at appropriate levels in the organization.
Alignment with External Entities / Organizational Design Practices: • Organization structure and makes "common sense" / "meets industry standards" or "best management practices" • Effort to make the organization "flat" / maximize managerial positions • Staffing levels are in line with recognized "best management practices" and associated workload / service levels.	• Current structure of the finance department is appropriate and compares positively to those typically seen in other similar municipal organizations. • The organization is not too narrow or flat. • With recommendation alternative to add second Assistant City Manager position in the future, the Finance function may transition from a direct report to the City Manager to reporting to an ACM overseeing all Administrative functions.

(2.1) KEY ORGANIZATIONAL ISSUES.

The following points summarize the key findings regarding the organizational structure and management staffing in the Finance and Administrative Services area comprised of the Finance Department and the Information Technology Department:

- Should the Information Technology Department report directly to the City Manager or to an Assistant City Manager?
- Should the City allocate additional staff resources to the Information Technology Department in order to address service backlog issues?

The project team has identified, as alternatives, the following recommendations to address each of these organizational issues. The table below provides a summary of the benefits and issues that may result from making these changes.

Alternatives / Recommendation	Benefits	Issues
The City should make the Information Technology Department a direct report to the City Manager or to an Assistant City Manager.	• Greater visibility and executive access for this function. • Communicated executive support for function. • Elevates IT issues to minimize implementation delays and improve service to client departments. • Recognizes minimal oversight currently provided through existing reporting relationship.	• An additional direct report to the City Manager.
The City should address the service backlog in IT projects through an increase in staff resources.	• Addresses existing backlog in IT service projects. • General rule recommends that the ratio of the IT staff as a percentage of total City staff fall between 2% to 3%. • Greenbelt metric of IT staff as % of total staff currently at 1.8%.	• Additional annual operating expenditures. • May not be most effective way to deal with short-term backlog. • Peer group average of IT staff as % of total staff is approximately 1.5%, which is less that the current Greenbelt metric at 1.8%. • Alternative approach could use targeted consulting services to address particular service issues.

Recommendation: The City should reorganize to establish a direct reporting relationship for the Information Technology Department to the City Manager or an assigned Assistant City Manager.

Recommendation: The City should address continuing service backlog in IT with 1-2 additional staff members linked to specific operational objectives.

(2.2) KEY OPERATIONAL ISSUES.

In conducting the evaluation of the City's operations, in addition to evaluating staffing and organizational structure issues, the project team evaluated various operational issues / service levels. The following section summarizes key recommendations related to operational practices in the Finance Department and the Information Technology Department identified by the project team.

(A) The City Should Incorporate More Targeted Performance Measures into the Budget Document to Provide Additional Detail Regarding Service Levels Linked to Operational Expenditures.

The City should modify its budget document to provide greater information linking the adopted budget to specific service levels and performance targets. Each operating unit should have a section within the Budget outlining key performance indicators and measures that can be utilized to evaluate their performance and that are linked to the allocated resources. While many indicators are currently utilized, many are more related to work output or work levels than true performance measures.

The project team would recommend that the City include either within each operating departmental budget section (preferred approach) or as an appendix to the budget document (alternative approach) a schedule that provides the detail on key workload and performance measures by department. The individual department pages would include those key measures and performance indicators that are most applicable to the evaluation of the services provided and that should be focused on by the reader (and policy makers) in understanding the level of performance being achieved by the department.

The City should conduct performance level reviews as part of regular meetings on budget status throughout the year. The relationship between these key performance measures and required resources should also be a key discussion point in terms of anticipated changes in programs / results and requested changes in resource levels during the budget development process.

Recommendation: The City should implement additional and expand existing reporting of performance measures, rather than workload indicators, within each Department Budget section and focus on those "key" measures / indicators that are most applicable to evaluating performance.

(B) The City Should Pursue Electronic Processing of Payables and Institute Electronic Payments to Vendors.

There are two changes that the Finance Department should implement to reduce workload (both for financial staff and department staff), increase efficiency, and enhance internal controls. These include the implementation of electronic processing and approval of payables and making electronic payments, in lieu of paper checks, to vendors. The financial system has the capability to handle both of these changes.

The City uses the eFinance Plus software solution from SunGard for financial processing and management. The current practice for payables processing in the City focuses on a paper-based system to collect information, solicit necessary approvals and request appropriate payments. Vendor inquiries are handled manually as well and require staff time to identify the relevant information and retrieve records to respond.

The eFinance Plus software provides for the ability for documents to be scanned and attached to vendor records to maintain electronic files associated with each payable. This features eliminates the manual transfer of documents between departments / operating units and can reduce the number of paper copies and files that must be maintained. Additionally, it provides immediate access to documents related to historical transactions.

The current procedures utilized by the City require copies of invoices to be circulated to all departments for review and sign-off and then be returned to the Finance Department for processing. This process results in delays in processing (due to “lost” documents, time in transit between offices, etc.) and often results in copies being maintained in both the individual department and Finance Department.

The capability exists within the financial system to implement paperless processing (review and approval) of invoices. Finance staff should work with IT to develop a plan to provide the necessary training, assistance, and guidance to City departments on utilizing this feature. The City should target for all departments to be utilizing this feature within the next year to eighteen months.

The key benefits of implementing this approach include reduction of files and transmittal between offices and the reduction in processing time for making payments. A typical side-benefit to this is that organizations with fully automated paperless invoice review and approval procedures typically are able to take advantage of early payment discounts that they are currently not able to realize.

Additionally, Finance staff should seek to implement, as the preferred payment approach, issuing payments to vendors electronically rather than by issuing checks. While it is not possible, as a practical manner, to require all vendors to accept electronic payments, our experience with other public entities indicates that a sizeable number will do so upon request due to the more timely receipt of their payments. The major benefit to the City is the reduction in the work associated with printing, processing, and mailing paper checks.

Recommendation: The Finance staff should develop a plan for full implementation of an electronic document function to interface with the eFinance Plus software related to payables processing.

Recommendation: Finance staff should develop an approach to implementing electronic payments to vendors as the preferred payment method of the City in lieu of issuing paper checks.

(C) The City Should Implement the Use of Electronic Timesheets.

The City should move to the implementation of electronic timesheets for all employees as soon as reasonably practical. At the present time, all timesheets are entered into the payroll system by the payroll processor. This project should be given a high-priority for implementation due to the increase in efficiency it presents to the City through the reduction in the manual processing that it will represent for staff. The SunGard eFinance Plus software program can support distributed entry of timesheet information through an employee portal.

While the use of electronic timekeeping will not have an impact on the overall staffing required for the payroll function, it will enable this position to spend time on higher priority items rather than the entry of employee timesheets. Most public entities also find that the use of electronic timekeeping also increases the accuracy of the initial payroll generated and reduces the number of corrections that are necessary after the fact.

This change will require that individual employees (or a central administrative staff member in each department) to enter the time for all staff within the unit. The appropriate supervisor then approves the time entry prior to being sent to Finance for processing.

Recommendation: The implementation of electronic timesheets for the City employees should be implemented as a high priority process change.

(D) The City Should Implement a Cost Recovery Policy

The City should adopt a formal cost recovery policy outlining the percentage of costs that will be covered by fees for selected services. The relative amount of cost recovery targeted will vary by service area. Two areas that frequently benefit from cost

recovery policies are the development review functions (building permitting and land development processing) and recreation programming.

Most communities have adopted a target of 100% cost recovery (including applicable administrative costs for general City services) for development review functions. The City could adopt a lesser target (i.e. – 80% cost recovery) if there are competitive reasons to do so. For example, if the fees necessary to generate 100% cost recovery would put it at a competitive disadvantage with its neighboring communities this would be a legitimate policy reason for subsidizing with general funds the provision of these services.

In the project team's experience across the nation, the standard prevailing practice is that fees are utilized to support the development review function and the general fund does not subsidize this service. The establishment of a formal policy is necessary so that fees can be established at the appropriate level to cover processing costs.

Discretionary programming such as the offerings provided through a parks and recreation department should also be included in a cost recovery policy. There are unlimited demands for these services when provided at no cost. A formal cost recovery policy can support better management decision making by ensuring that all programs are analyzed for cost and a prescribed limit is set on other public funds when considering a subsidy to cover the remaining program costs.

While these are two examples, the City should review all service or program offerings to determine both program costs and a desired level of cost recovery through fees.

Recommendation: The City should adopt a formal cost recovery policy outlining the targeted level of revenues for selected municipal functions that will be covered by fees.

(E) The City Should Revise Procurement Policies and Practices to Better Support Best Value Selections.

The City has adopted purchasing policies and procedures in its Charter and Code. The Code goes into a necessary and required level of detail to provide direction and support to the procurement process and those managing it.

Determining the "best value" received is subject to interpretation. On its primary level, best value will include relative cost considerations and a supporting procurement system will ensure that competition is supported and encourage dot develop the lowest price. This typically occurs through requirements for competitive quotes from multiple providers to formal requests for bid from vendors. This can also be achieved by using previously developed competitive pricing from other public agencies such as State-level contracts or local purchasing collaborative.

The City's Code supports these practices to develop competitive pricing and secure the lowest cost for an item or service. However, the secondary level of best value incorporates other, less tangible considerations to the procurement equation in addition to price. These "secondary" considerations can take precedence over price in certain procurement situations.

The City Code does provide conditions that may influence a decision on the "best bid". Examples of these conditions include: ability to perform; character, integrity, judgment or experience; life-cycle costs; financial viability of vendor; location of vendor, etc. What is not clear is how these conditions can be applied in specific procurements to ensure that the best value is secured.

Recommendation: The City should revise procurement policies and practices to specify the process for including factors other than, or in addition to, price in a selected procurement to ensure a fair and competitive procurement process.

(F) The City Should Review Expectations on Relative Roles and Responsibilities Between Central IT and User Departments / Staff Members.

The City centralized information technology resources approximately six years ago in an effort to better coordinate and leverage limited technical resources on behalf of the City department users. While the City Information Technology Department has established informal "super-users" in some departments related to major hardware / software support issues, there is little communication between central IT and the user departments regarding relative roles and responsibilities.

The most effective communication will focus on shared understanding of communication intent, information and impact. Information developed from the departments relates the disconnect between the readily acknowledged valuable services that are requested from IT against the perceived actual service delivery.

The City has policies and procedures in place related to information technology planning and budgeting. The IT department has systems in place through the Track-it Help Desk and Support Services Program to track both proactive and reactive work effort. What is fundamentally lacking is a clear and shared statement on expectations of the respective parties to this process.

Recommendation: The City should review and revise information technology policies and practice statements to clearly communicate expected roles, responsibilities and requirements for communication to better support both proactive system development efforts and reactive system maintenance efforts.

(G) The Information Technology Department Requires Better Data on Service Efforts and Accomplishments.

The Information Technology Department works with City executive management to develop the annual plan and supporting budgets for information technology efforts. This planning will include some level of understanding and agreement on resource allocation to support major system development. The Information Technology Department will also track incoming requests for assistance throughout the year through the Help Desk function and data entry to the Track-it system.

This information constitutes key elements of the IT service function but does not include how resources are actually deployed and to what effect. The IT Department does not track time or associated costs against projects, either proactive / planned or reactive / unplanned. This is critical information for the following reasons:

- Provides detail on who is receiving service and to what degree;
- Identifies where problems may exist through comparison of planned resource allocation against actual resource expenditures;
- Identifies where delays in providing service exist and where this may impact other critical path service components; and,
- Provides a summary of the total universe of demands against actual resource allocations to allow revision and communication of service expectations.
- Provides information necessary for determining future effort planning as well as consideration of alternative sources for services based on type and amount of necessary effort.

The Information Technology Department may find the solution with expanded use of capabilities in the Track-it system or may need to investigate other project management approaches to develop, analyze, understand and share this information amongst themselves and others in the enterprise.

Recommendation: The Information Technology Department should implement fully-functioning work order and work effort tracking capabilities to better understand their service delivery dynamics, identify alternative approaches to improve service delivery, and communicate the status of IT operations and support efforts to the uses and citizens.

3. PLANNING AND COMMUNITY DEVELOPMENT.

The Planning and Community Development Department formulates and implements plans, policies, codes and ordinances that provide for the orderly development of the City while promoting the public health, safety and general welfare of its citizens, protecting property values, and plan for future City needs. The Department has assumed additional responsibilities over time in order to provide oversight and management to certain service areas.

- The Community Development function is the traditional area of responsibility for planning and community development; this area supports the development, administration and enforcement of community development regulations in order to support public safety and community standards.

- The Parking Enforcement function is responsible for the enforcement of parking laws and regulations in the City; these include maintaining orderly parking and ensuring that all vehicles are registered properly.

- The Animal Control function is responsible for providing for the administration and enforcement of the animal control program in the City, protection of the animals of the City and providing assistance to citizens with animal control issues.

The stated organizational and operational goals of the Planning and Community Development Department include the following:

- 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;

- Improve transportation opportunities;

- Undertake and complete capital projects and infrastructure improvement within budget and in a timely fashion;

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

- Preserve and enhance Greenbelt's legacy of a planned community;

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

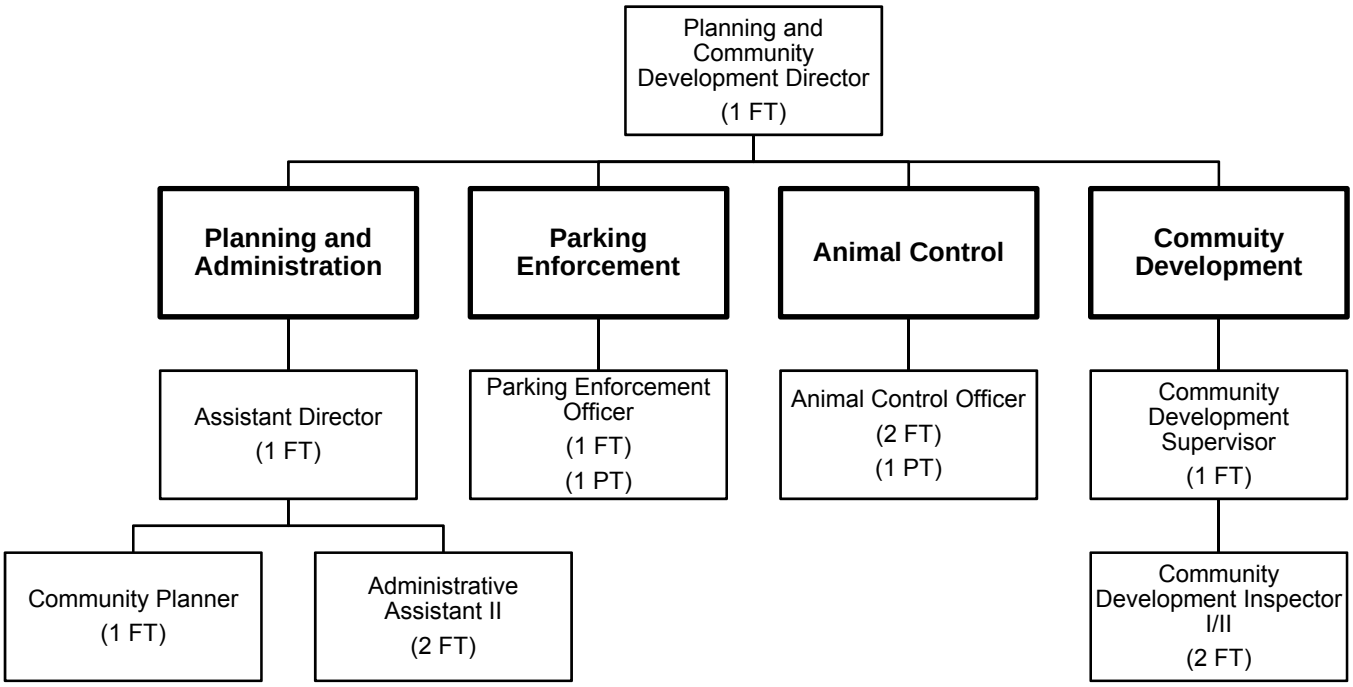
- Participate in state, county and regional activities to represent and promote City interests;

- Continue investment in the professional development of staff through continued training and professional accreditation;

- Operate a model municipal animal control program that encourages responsible pet ownership through education and programming. Continue operation of a no-kill shelter;

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

The current staffing allocations within the Department are shown in the following organizational chart:



The following table summarizes the evaluation criteria utilized and the findings that resulted from the evaluation of the organizational and operational practices of the Planning and Community Development Department:

Evaluation Criteria	Key Comments / Observations
Alignment with Organization criteria such as: • Facilitates objectives and policies • Facilitates decision making and planning • Facilitates management of operations • Access to key decision making and planning • Critical functions near key managers • Key programs with organizational prominence • No gaps or overlaps in services • Similar functions are grouped together	• Staff will be focused on meeting greatest organizational need. • Enables more efficient utilization of staff. • Places key functional staff under single management.

Evaluation Criteria	Key Comments / Observations
Alignment of Staffing / Managerial Control criteria such as: • Span of control is "appropriate" • Decision making at line level where possible • Roles and responsibilities are clearly defined • Distinction of roles among staff are clear • Management systems support structure	• Improves managerial control of available staff with full-time management of all clerical. • Provides managerial oversight to limited number of potentially contentious client service areas. • Potential for improvements in staff utilization through management systems. • Staff resources can be placed on highest priority work duties / items. • Engineering function roles and responsibilities are not clear. • Assistant Director roles and responsibilities are not clear.
Alignment with External Entities / Organizational Design Practices: • Organization structure and makes "common sense" / "meets industry standards" or "best management practices" • Effort to make the organization "flat" / maximize managerial positions • Staffing levels are in line with recognized "best management practices" and associated workload / service levels.	• Functional staffing levels are appropriate for workload. • Most staff report directly or are one step removed from the Director.

(3.1) KEY ORGANIZATIONAL ISSUES.

The following points summarize the key findings regarding the organizational structure and management staffing in the Planning and community Development Department:

- How should Engineering services be provided following staff member transfer to Public Works and elimination of Assistant Director position?

- What is the appropriate placement for the Animal Control function in the City government?

- What is the appropriate placement for the Parking Enforcement function in the City government?

- Should an economic development function be located in this service area, either through contracting for some economic development activities, such as business retention, with an outside entity such as private contractor or the Chamber of Commerce, or possibly through a City staff commitment?

- Should this department exist in its present or a revised form, or should it merge with a comprehensive Community Services Department?

The project team has identified, as alternatives, the following recommendations to address each of these organizational issues. The table below provides a summary of the benefits and issues that may result from making these changes.

Alternatives / Recommendation	Benefits	Issues
Engineering Services should be re-consolidated with the Planning and Community Development function to provide a single unit responsible for overseeing all engineering design review, inspections, and planning efforts.	• Eliminates potential confusion and possible duplication of effort by existing staff located in multiple departments • Function should be overseen by a certified Professional Engineer. • Provides a single Department Director responsible and accountable for the provision and oversight of all engineering services. • Most City plan review functions will report to a single Department Director. • Frees previous incumbent to focus on important issues in Public Works assignment. • Provides a qualified individual able to implement "city of Greenbelt" standards in engineering rather than only industry code compliance.	• Represents an organizational culture change in terms of reporting and service delivery. • Represents a major change in the focus of the Public Works Department to an Infrastructure Maintenance focus. • The City does not currently have a PE on staff. • Current staff skills and expertise may not easily fit within the new structure.
The City should relocate the existing Animal Control function to a comprehensive Community Services Department.	• Shift organizational focus from regulatory enforcement issue advocacy to customer service. • Should facilitate the recruitment, identification and beneficial use of additional volunteers to support operations. • Not a core responsibility of a community development function.	• Will require active management. • Should treat and track as an independent program area.

Alternatives / Recommendation	Benefits	Issues
The City should relocate the existing Parking Enforcement function to a comprehensive Community Services Department.	• Shift organizational focus from regulatory enforcement issue advocacy to customer service. • Should facilitate the recruitment, identification and beneficial use of additional volunteers to support operations. • Not a core responsibility of a community development function.	• Will require active management. • Should treat and track as an independent program area.
In the near-term, the City should consider out-sourcing some components of an economic development program such as business retention efforts.	• Outsourcing to a private individual or the Chamber of Commerce would enable quick implementation and lower annual costs to the City. • Effort can enhance communication and understanding of business interest needs by local businesses as well as understanding of what is relatively more attractive for business retention vs. business development.	• Some loss of control / direction when service not provided by City employee; mitigated to some degree by contract for services. • Depending upon the individual or entity selected to provide the service, there may be some limited conflicts of interest that arise. • The larger issue of having a full Economic Development program is not addressed by this effort.
In the long-term, the City should add a position (Economic Development Coordinator) dedicated to Economic Development activities.	• Effort should focus on business development as economy recovers as well as retention of existing businesses. • Future business growth will be more difficult than in prior years as the City reached full-build out and begins competing more with neighboring jurisdictions. This requires a greater level of effort to attract and retain businesses.	• This position is generally located either in an integrated Community Development Department or reports directly to the City Manager. • Given comprehensive nature of the Planning and Community Services Department and the need to closely coordinate with staff in this Department, the project team believes that this position should be located in the Planning and Community Development Department. • This would represent a new position with annual budget commitments in terms of salary, benefits, supplies and any related services.

Alternatives / Recommendation	Benefits	Issues
The City should retain a stand-alone Planning and Community Development Department.	• While the function does not wield the same influence as in other communities given the County's responsibilities, this collaborative and persuasive role requires greater attention from the City executive management team. • Supports a separation of duties and management oversight between planning and economic development functions from enforcement activities in Code Enforcement.	• Continued use of a stand-alone department maintains current management cost structure.

Recommendation: Engineering services should be consolidated Citywide with responsibility located with the Planning and Community Development Department. This function should be lead by an individual with a Professional Engineer certification.

Recommendation: The City should relocate the existing Animal Control function to a comprehensive Community Services Department to support a customer service orientation and to re-focus effort in the Planning and Community Development Department on core issues.

Recommendation: The City should relocate the existing Parking Enforcement function to a comprehensive Community Services Department to support a customer service orientation and to re-focus effort in the Planning and Community Development Department on core issues.

Recommendation: The City should pursue an economic development initiative with appropriate resource allocation. In the near-term, development of capacity and capability should focus on the use of a contract service provider. The effort may shift in the long-term to a dedicated staff resource to more cost-effectively continue and expand efforts.

Recommendation: The City should retain a stand-alone planning and community development function rather than merge the service area to another City department. This will provide the focus and executive support necessary to effectively work with other associated planning organizations including the County and the Maryland-National Capital Park and Planning Commission.

(3.2) KEY OPERATIONAL ISSUES.

In conducting the evaluation of the City's operations, in addition to evaluating staffing and organizational structure issues, the project team evaluated various operational issues / service levels. The following section summarizes key recommendations related to operational practices in the Planning and Community Development Department identified by the project team.

(A) The City Should Implement Plan Review Inspection Checklists and Upgrade an Administrative Position to Support Application Intake.

The City should support plan intake by creating capacity at the front counter to conduct cursory reviews using established checklists to test the completeness of a submission. The counter staff would be responsible for not only first line interaction with the applicants but to review submitted plans for completeness. The counter staff should notify the applicant immediately if the application is incomplete and the application should not be accepted. When deeming an application complete, the counter staff member is noting whether all required information is present in the application packet not whether the information is accurate. For example, the counter staff member would ensure that all required calculations are present but not review the calculations for accuracy.

The cost of implementing this approach should be minor (perhaps $20,000) since the City could transition one of the current front office staff to this function. This position should be required to have the appropriate ICC certifications as required to perform these higher-level duties. A major benefit of this change would be the ability to increase the general intake of applications throughout the day during office hours.

Additionally, this position should be trained to conduct simple zoning clearances on building permit applications.

This will require the other front office position to be responsible for the majority of the other non-application and administrative functions. With this change in place, there is not the same level of need for administrative support on the front counter or for processing / intake of applications.

This recommendation is one of the higher priority recommendations that can be immediately implemented to impact service provision. The ability to identify early in the process applications that are not complete saves time for both the plan reviewers (from reviewing incomplete plans) and the applicants (who can revise and resubmit plans before the initial round of review).

Based upon the project team's experience with other communities that utilize this approach, the City should also note a decrease in the number of reviews conducted as items that previously would have been noted as incomplete on the first plan review cycle should be significantly reduced. As noted, checklists must be developed for each functional plan review type and these need to be made available to the public for their use in self-evaluating their applications prior to submission.

Recommendation: Checklists should be utilized during the intake process to ensure submitted applications are complete. Incomplete applications should not be accepted.

Recommendation: Checklists utilized should be made available on the City's website for use by the public in self-evaluating their own applications in advance.

Recommendation: The City should implement a permit technician position, in lieu of one of the administrative staff positions, on the front counter to assist the public and review applications as received. Incomplete applications (i.e. – those unable to be reviewed) should be rejected and not accepted.

Recommendation: The permit technician should be trained to perform simple zoning clearances on building permit applications to streamline the process.

(B) Applicants Should Be Provided With The Ability to Obtain Simple Building Permits On-line.

Permits that do not require a plan check, such as single trade permits, often known as over-the-counter permits, are well suited to online permit processing. Similar to e-commerce transactions, such as buying products from a web site, this activity involves credit card processing and the printing of a permit. On-line processing of permit applications can be as basic as automating only the front-end information collection process or as complete as full automation of the entire over-the-counter permit transaction.

At their own personal computer, applicants can apply for a building permit, schedule an inspection, and print the permit and receipt. Credit card payments are secured through the use of encryption technology. Applicants can setup their access so that basic information does not need to be re-entered for multiple transactions.

The City should develop the capability for applicants to complete a permit application via the Internet. Applicants complete online forms and hit a “send” button to transmit the application to the City’s permit database. The software processes, reviews, approves, and stores completed permits. The permit system then generates a permit for the applicant. Applicants can pay for permits using a credit card. This will require coordination with Finance to implement on-line payments.

The department should implement this feature for simple building permits including the full automation of the entire over-the-counter permit transaction. Initially, this would include only single trades permits such as plumbing, mechanical, electrical

permits, and re-roof permits. Longer-term, this should be expanded to other types of permits.

Recommendation: The City should expand the use of technology to enable applicants for trade permits to complete a permit application via the Internet involving all of what is now an over-the-counter transaction.

(C) The Public and Applicants Should be Provided with Access to Permit Information via the Internet.

The Department is currently migrating from the previous data system to Utopia, which should provide the capability for the public and for applicants to access the permitting system through the Internet. This capacity would make information from the City's permit database accessible via the Internet by permit applicants, residents, and other interested parties. In this instance, the City's Web site would provide a search form where citizens enter a property address or permit number to receive current information on that permit, 24 hours a day, seven days a week, from any computer with Internet access.

This feature should be utilized to enable applicants to check the status of their permits including viewing review comments, inspection status / comments, etc. Giving applicants the ability to check the status online reduces telephone calls and walk-in traffic and allows applicants and City residents to review this information even when the City Hall is closed.

It should also be utilized to enable citizens to review proposed projects online. By placing information about proposed developments on the Web, citizens have increased opportunity to participate in the extent and type of development occurring in their neighborhood. Overland Park, Kansas, for example, enables citizens to access development activity in their neighborhood through a marriage of their permitting

software and geographical information system. The City's Web site contains "What's Happening In My Neighborhood."

Recommendation: The City should utilize the software upgrade and available third-party interfaces to provide the capacity for the public and for applicants to access data through the Internet.

(D) The City Should Conduct a User Fee Study.

Each of the Departments reviewed as part of the study have adopted a series of charges and fees for the various services provided by the City (e.g., building permit fees, plan review fees, sign fees, etc.). While the City has not adopted a formal cost recovery policy, the City does review fees regularly to determine if changes are necessary to increase cost recovery or to remain competitive with surrounding communities. The City has not conducted a recent comprehensive evaluation of fees to ensure cost recovery goals are aligned with targets.

The City should conduct a formal development review fee study. This study should be used to ensure that individual fees charged are:

- Appropriate and in proportion to the staff time required for review and processing;
- At a level sufficient to cover full cost of services provided or to meet the level of cost recovery adopted by policy, and
- Based upon a rational basis for applicants to understand the calculation of the fee.

The ultimate fee structure adopted should be one that is based upon the City's cost (administrative processing and staff time) of providing the service to the applicant. A formal fee study should be conducted at least once every five years. In intervening years, the City should utilize its own staff to conduct spot verifications of the

marketplace to ensure that the fees remain competitive and make annual adjustments as needed.

Finally, the City should consider the implementation of a technology fee that is applied to all permit fees. It is becoming a more common approach for communities that have established a policy of having the development review process cover 100% of their costs, to utilize a separate technology fee that is utilized specifically to maintain, upgrade, and implement the necessary technology services and solutions that support the development review processes and permit issuance. A key aspect to gaining support for this fee from applicants is a clear communication of the benefits that will be received from the City's investment in technology. For example, the implementation of a new interactive voice response (IVR) system that provides an automated option to callers to improve access to services and provide results in a more timely fashion should be clearly communicated so that applicants understand the benefits being received from the technology investment. In communities where this approach has been utilized, the technology fee typically ranges between $1.00 and $2.50 per permit. The specific amount is set as part of the fee study.

Recommendation: The City should conduct a formal fee study to ensure that fees are based upon actual costs to process applicants and are established at a level sufficient to meet adopted cost recovery goals. The expected cost of this study would be $15,000 to $25,000.

Recommendation: The City should implement a technology fee added to each permit fee to support the necessary investments in technology that are needed to support permit review and issuance.

(E) The Planning and Community Development Department Should Fully Implement the Existing Automated Permitting System.

Currently, the Department is migrating from its previous permitting system to the

Utopia community development system. The Utopia system supports the following activities:

- Permitting and Inspections - This module tracks and controls permits from application to plan review to issuance to inspection to certificate of occupancy or completion. System also supports processing with automated value calculation, fee computations, standard reviews, and standard inspections. The system includes an optional Touch-tone inspection processing system and laptop/handheld inspection component to improve customer service and increase inspector efficiency.

- Code Enforcement – This module controls and tracks complaints, cases, citations, and violations. The module has capabilities to record different user-defined case type each with their respective unique data, violations and ordinances. The system includes automated letter generation is a standard component to produce Notices of Violation, Orders of the Board, Letters of Compliance, Letters of Non-compliance, and various Affidavits.

- Business Tax Receipts / Occupational Licensing – Business Tax / Occupational License is a full-function business licensing system. Key components are automated license fee calculations, complete license renewal process, accurate penalty assessments, and the ability to completely track occupational license history (including transfers and renewals). Substantial reporting by issuance information, location, or SIC/NAICS codes. An interface to contractor licensing satisfies the integration requirements of the most demanding licensing departments.

- Development Review - This module automates the process or reviewing development applications. Through the use of a project and sub-project mechanism the system controls each application such as: rezoning, preliminary plat, site plan minor and major, administrative site plan adjustments, comprehensive plan modifications, temporary use, variances, and many others. This module, tracks and controls specific land use allocations at a property level. Extensive review checklists enable departments to record review comments for each application. Automated letter generation is also a key aspect to this module.

In addition, the software will support a variety of third-party interfaces including: Internet / E-mail; GIS; Telephone / Fax; Finance System; Mobile Computing; Document Management; Digital Imaging / Scanning; and, Report Writing (Crystal Reports). The system provides requisite internal capability or external connections to support the desire of the Department to move towards a paperless office environment. The goals of

the acquiring and fully implementing the automated permit information system include:

- Reduce paper to the greatest extent possible;
- Streamline and automate processes so that the process is more efficient for residents, planners, and other City staff so they achieve approvals without sacrificing quality or safety;
- Increase the available range of information that customers and the public can access electronically, any time of day, and at the customer's convenience by using cost-effective, Internet-based technologies to accommodate as many applicants as possible;
- Eliminate the necessity for customers to come to City Hall by creating a "virtual City Hall;"
- Reduce the time required for the current planning process;
- Create intuitive, simple, and effective tools that require minimal training and technical knowledge to operate.
- Integrate data management tools with Web technologies and document management;
- Improve communication between all parties involved;
- Facilitate collaboration, integration, and cooperation among officials, businesses, designers, and contractors; and
- Provide 24/7 access to up-to-date information.

The automated permit information system should be designed to serve all of the City's staff and outside agencies involved in the City's permitting process. The system should serve a number of purposes including the following:

- Tracking the process for issuance of current planning permits including description, application type, dates, etc.;
- Tracking permit application and issuance;
- Automatically calculate and track fees and cashiering;
- Scheduling of applications for consideration by the various committees;

- Land (parcel), building, and occupancy tracking;
- Zoning enforcement and complaint tracking.

Recommendation: The Planning and Community Development Department should work with City IT to fully implement internal capabilities of the Utopia system as well as identify, prioritize and pursue implementation of third-party interfaces to move towards a paperless office environment.

(F) The City Should Conduct Zoning Enforcement on a More Proactive Basis.

At the present time, the City has a primarily reactive, complaint-driven process related to zoning enforcement activities. During period of limited staffing and high development workloads, this approach provides the ability to maintain land development review activities without increasing staff levels or impacting review times. However, a generally complaint driven zoning enforcement approach typically results in inconsistent enforcement of zoning codes – since only those generating a complaint to the City are pursued.

The City should implement two minor changes in zoning enforcement practice to enhance the current approach:

- **On-line Complaint Receipt:** The provision of the ability to submit a complaint on-line may result initially in more zoning complaints received, than under the current approach, but also over time generally results in a more comprehensive ability to track and manage zoning complaints. Additionally, it enables the community to submit them 24 / 7 and reduces the amount of time staff must spend taking complaints. The City should make a policy decision regarding the acceptability of anonymous complaints.
- **Pro-active Zoning Enforcement:** The City should allocate at least four hours weekly to conducting a proactive zoning enforcement program. This can be tailored to addressing the most common zoning violations, targeted to specific zoning compliance issues (i.e. – signs), or to specific areas of the community (i.e., downtown, targeted neighborhoods) on a rotational basis.

The City should develop an approach to providing some level of proactive zoning enforcement.

Recommendation: The City should provide the ability for residents to provide complaints regarding zoning compliance through the City's website.

Recommendation: The City should develop a plan for the implementation of proactive zoning enforcement, at least on a limited basis.

(G) All Complaints Received Regarding Code Enforcement Issues Should Be Ranked According to Severity and Inspections Scheduled in Accordance with the Assigned Ranking To Effectively Manage Case Workloads and Prioritize Inspections.

An effective priority system should be developed for addressing complaints received by the Code Enforcement staff. While the current workload does not impede the ability of staff from taking immediate action on complaints received, the use of a priority rating system will enable staff to more effectively prioritize as call volumes increase.

While Code Enforcement Officers can utilize their discretion and judgment in determining which complaints require priority review based upon the facts of each case, in practice, all cases are generally responded to within the same time frame unless significant factors are present to identify the complaint as a priority. While this approach is typically providing a good level of service, a set of consistent standards should be developed and implemented for rating complaints and establishing inspection time frames for all complaints.

The priority system should be simplified to prioritize complaints based upon the risk associated with the complaint, and calendar day targets established for the different priorities for the first site visit, the issuance of a notice of violation, etc. A priority should be assigned to complaints based upon the seriousness of the reported violation. The most serious violations should be assigned a higher priority and receive an initial inspection in a shorter period of time than those receiving a lower priority. Given current

work volumes, it is critical that resources are utilized to address the most critical issues first.

The following sample priority rating is one approach for rating complaints received.

Priority Code Level	Description	Calendar Days to Initial Inspection
Priority 1	Emergency, or "In the Act" Status Examples: Dangerous buildings, life safety issues, dangerous utility connections	1
Priority 2	Most Important in Normal Course Examples: Building Code Violations	3
Priority 3	Important But Not a Life Safety Concern Examples: Abandoned vehicles, Illegal Parking, Land Use/Zoning Compliance	4
Priority 4	Lowest Priority Signs, Litter, Weeds, Graffiti, etc.	5

Along with the implementation of a priority rating system, the staff should monitor actual performance against the priority ratings assigned. A report should be generated that shows actual performance by type of violation and by staff member in conducting initial inspections against the established targets for initial inspection. The reports should be broken out by priority with reporting actual performance to the planned target for each priority.

Recommendation: Implement a priority system for all property maintenance and code enforcement complaints received based upon the seriousness of the alleged condition. In no case should the initial inspection time period be greater than 5 business days from date of receipt of the complaint.

Recommendation: Develop monthly reports that indicate the average elapsed days from the date of the initial filing of the complaint until the first site visit by a Code Enforcement Officer, by priority rating and by individual Code Enforcement Officer.

(H) The City Should Conduct an Ongoing Evaluation of Customer Satisfaction through the Distribution of Comment Cards to all Applicants.

The City Manager should have staff develop a customer comment card that is distributed to all individuals / firms that submit development applications. This comment card should ask that the applicant rate the City on several key factors including:

- Level of Customer Service Provided (rating each department interacted with);
- Accessibility of staff;
- Thoroughness of staff;
- Satisfaction with the process;
- Specific areas / individuals that provided exceptional service;
- Specific areas / individuals where service problems were encountered; and
- An opportunity for the applicant to make general comments regarding the process.

These comment cards should be returned directly to the City Manager's Office for compilation and review. A semi-annual report should be developed outlining the level of satisfaction provided to applicants. Information gathered from this survey should be utilized for on-going evaluation and improvement of the process as a best practice to enable decision-making to fully evaluate staff efforts.

Recommendation: The City should implement an on-going customer satisfaction survey for customers of the community development functions.

4. POLICE DEPARTMENT.

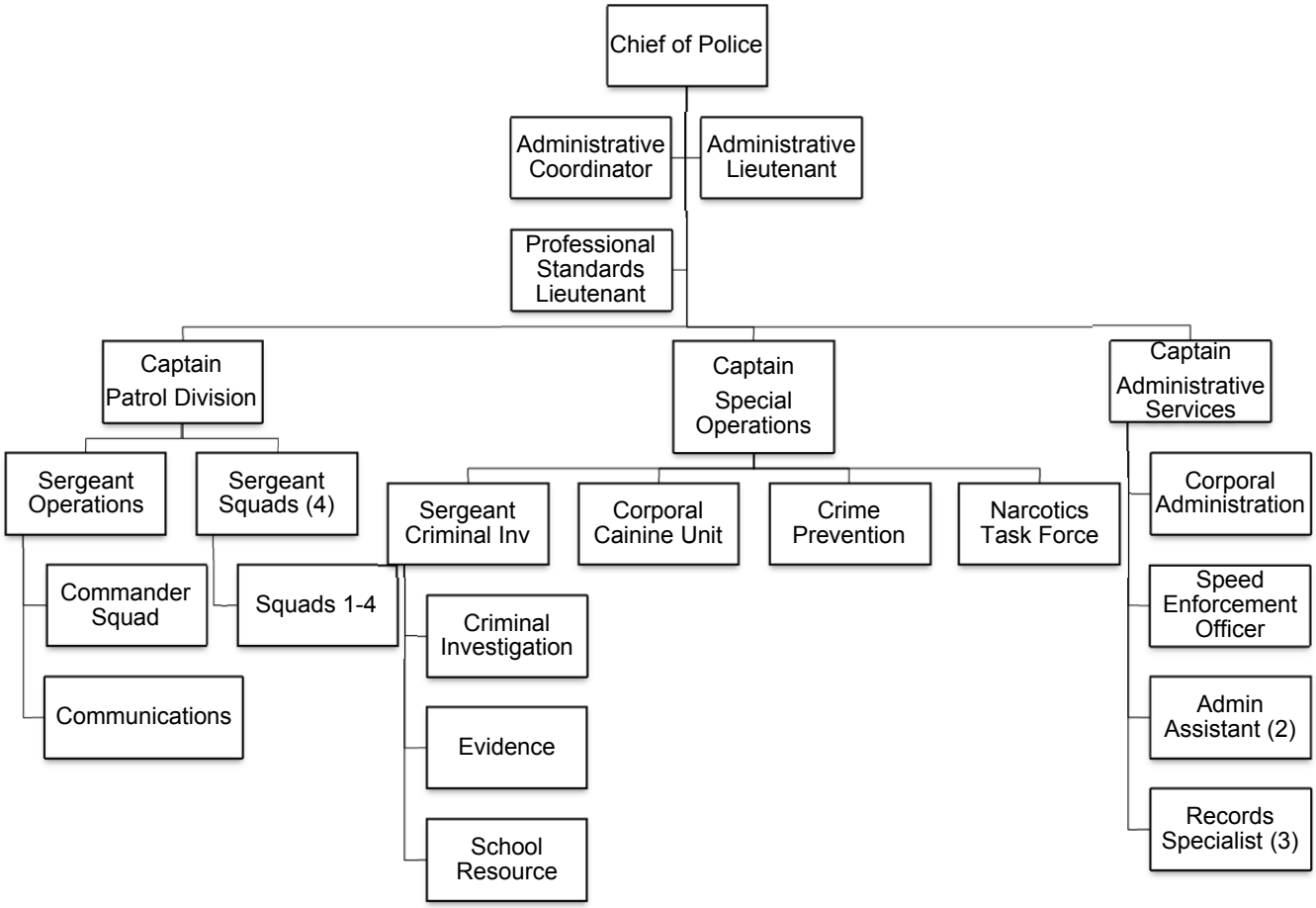
The following section provides the project team's analysis of the current operations, services and staffing of the Police Department.

The Police Department is internationally accredited through the Commission on Accreditation for Law Enforcement Agencies (CALEA) and is responsible for the enforcement of local and state laws. The Greenbelt Police Department is a full service police agency and provides patrol of the City, crime scene response and investigation, proactive enforcement, crime prevention, property and evidence control, specialized response and other activities. The Department also has a focused effort on DUI enforcement and has received numerous grants for the purposes of conducting traffic enforcement operations.

Personnel from all levels of the Department also serve on various units that are activated when needed, depending on the type of situation requiring attention. These units include: Accident Investigation, Honor Guard, Emergency Response, Training, Field Training, Crisis Negotiation and Homeland Security.

The Department is organized into three divisions, each of which is under the direct control of a Captain.

The following organizational chart shows the current organizational structure for the Greenbelt Police Department:



There are opportunities to improve the internal operating structure to improve critical function performance and to provide the Chief of Police with the ability to better access and engage the highest levels of the City administration. This is necessary due to the depth and breadth of complex duties and responsibilities undertaken, as well as the nature of public safety service delivery with its high public profile and inherent risk. During interviews, it was apparent that while the current organizational structure provides opportunity for the Chief of Police to meet with City leaders and provide input,

opportunities exist nonetheless to improve communications and reporting relationships as well as to bring similar organizational functions under the same command unit.

The following table summarizes the evaluation criteria utilized and the findings that resulted from the evaluation of the organizational and operational practices of the Police Department.

Evaluation Criteria	Key Comments / Observations
Alignment with Organization criteria such as: • Facilitates objectives and policies • Facilitates decision making and planning • Facilitates management of operations • Access to key decision making and planning • Critical functions near key managers • Key programs with organizational prominence • No gaps or overlaps in services • Similar functions are grouped together	• All functions and positions report through a clear chain of command. • Similar work functions are grouped together in the Police Department with the exception of property and evidence and the Administrative Lieutenant. • The Property and Evidence functions report through a separate chain of command.
Alignment of Staffing / Managerial Control criteria such as: • Span of control is "appropriate" • Decision making at line level where possible • Roles and responsibilities are clearly defined • Distinction of roles among staff are clear • Management systems support structure	• Spans of control are generally within standard levels for police functions. • Staff roles and responsibilities are clear and distinct among staff. • Management systems are in place to allow proper planning of work and assignments. • As assigned the Administrative Lieutenant has no subordinates assigned to the position.
Alignment with External Entities / Organizational Design Practices: • Organization structure and makes "common sense" / "meets industry standards" or "best management practices" • Effort to make the organization "flat" / maximize managerial positions • Staffing levels are in line with recognized "best management practices" and associated workload / service levels.	• The organizational structure of the Police Department is typical of similar sized police agencies. • Consideration should be given to consolidating the property and evidence functions under a single supervisor. • The single mechanic reporting through the chain of command does not align with the best practice of running a single City repair facility. The individual should report through the same chain as other personnel in public works.

(4.1) KEY ORGANIZATIONAL ISSUES.

The following points summarize the key findings regarding the organizational structure and management staffing in the Police Department:

- Is the current assignment of the Administration Lieutenant appropriate? Are there opportunities to improve the organizational structure without impacting the issue of nepotism?
- Are there opportunities to equalize the span of control for command staff members in GPD?
- Should the property and evidence functions be consolidated and report through a single chain of command?
- Is the current segregation of mechanics in the City Fleet Services providing the best service to the City? Should all mechanics report through the Public Works chain of command?

The project team has identified, as alternatives, the following recommendations to address each of these organizational issues. The table on the following page provides a summary of the benefits and issues that may result from making these changes.

Alternatives / Recommendation	Benefits	Issues
Eliminate the supervisory responsibility of the Admin Lieutenant over the City Mechanic.	• All City mechanics would be available to work on police vehicles. • All City mechanics would have consistent supervision. • All City mechanics would report through the same chain of command. • All City mechanics would have consistent performance expectations.	• Loss of control for PD related to performance of lone assigned mechanic.

Alternatives / Recommendation	Benefits	Issues
Create a Deputy Chief of Police to serve as a clear 2nd in command for the agency.	• Clear 2nd in Command with creation of Deputy Chief Position. • Improved opportunities for Chief to be focused on long-term planning for organization as there would be less day to day operational oversight.	• Agency is less flattened and requires improved lines of communication to the Chief.
Consolidate Departmental Organization under the Command of two (2) Captains	• Span of Controls equalized • Consistency of operations under direction of each Captain.	• Captains would have increased supervisory responsibilities and spans of control.
Relocate the Canine Unit to report through the Patrol Division.	• Improved consistency of Canine usage as part of patrol operations. • Improved coordination between Patrol and Canine to address emerging crime trends.	• Canine Unit loses operational autonomy.
Remove Evidence from under the supervision of Criminal Investigations and combine with property room function.	• Improve independent oversight of evidence function • Improved coordination and processing of both property and evidence functions. • Increased utilization of property personnel	• Loss of specialization for Evidence personnel.

The project team believes that the functioning of the organization and the Police Department, in particular, can be enhanced through the implementation, over time, of the recommended staffing changes outlined in the table above.

Recommendation: Reassign the supervisory responsibility of the police mechanic to the Public Works Department.

Recommendation: Create a Deputy Chief Position to serve as a clear 2nd in command in the absence of the Chief of Police.

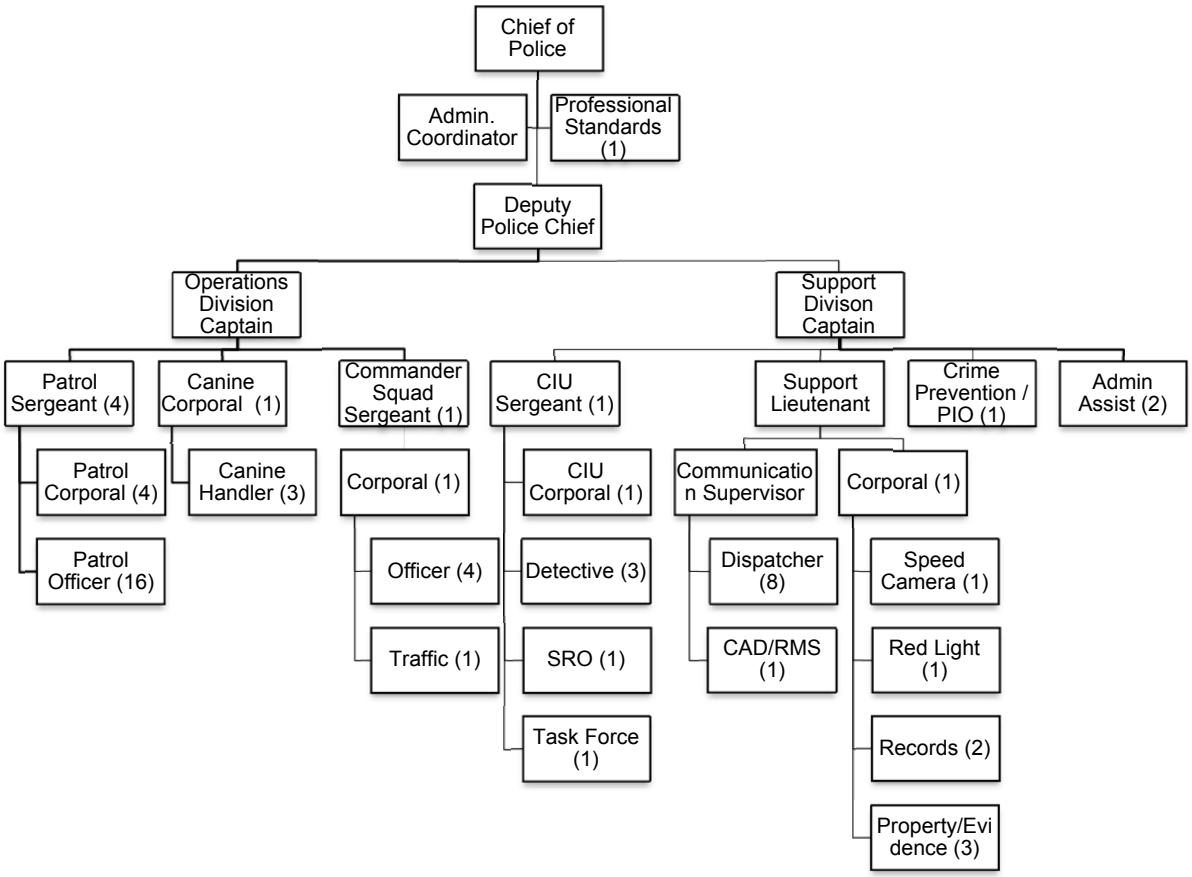
Recommendation: Consolidate the Police Department into two (2) Divisions each under the command of a Captain.

Recommendation: Reassign the Canine Unit to report through the Operations Division.

Recommendation: Consolidate the property and evidence functions under a single supervisor outside criminal investigations.

Recommendation: Reduce records staffing by 1 FTE and create a FTE CAD/RMS position in the agency.

The organizational chart that follows illustrates the proposed organization of the GPD with the above organizational changes implemented:



(4.2) KEY OPERATIONAL ISSUES.

In conducting the evaluation of the Police Department's operations, in addition to evaluating staffing and organizational structure issues, the project team evaluated various operational issues / service levels. The following section summarizes key recommendations related to operational practices identified by the project team.

(A) The GPD Patrol Personnel Have Adequate Available Proactive Time.

The table below lists the basic elements of an effective police department's operational strategy in providing services to the community. It provides a description of requirements of reactive patrol services (i.e., responding to calls for service) and proactive patrol services (problem identification, targeted enforcement and community policing). This table represents the basic approach of the Matrix Consulting Group to evaluate patrol utilization and staffing needs.

Effective Policing Elements	Comments and Characteristics
Reactive Patrol Services	• The primary mission of any law enforcement field patrol force. Responding to citizen requests (or calls) for service is the most critical element of successful patrol services. • As staffing allows, the Department should have clearly defined responsibilities for proactive enforcement. • The City and the Department should have clearly defined response policies in place; including prioritization of calls, response time targets for each priority and supervisor on scene policies. • This reactive workload should make up between 50% and 60% of each Officer's net available time per shift (on average). This includes the time to write reports, transport arrestees and book prisoners.
Proactive Patrol Services	• Proactive enforcement addresses all other workloads that are not in response to a citizen generated complaint, such as traffic enforcement, proactive or directed patrol, bike and foot patrol. • The Department should have clearly defined uses for available time – i.e. Officers should know what they are expected to do with their time when not responding to calls for service – this may include targeted preventive patrol for general visibility, traffic enforcement, developing relationships with members of the community, visiting schools or parks.

Effective Policing Elements	Comments and Characteristics
	• The proactive element of field patrol should make up between 40% and 50% of an Officer's day (on average). • Research and experience has shown the 40% – 50% range to be appropriate bounds for proactive time for several reasons: - Less than 35% net proactive time available to Officers results in inefficient bundling of available time – i.e. available time comes in intervals too short to be effectively utilized in productive activities to address a neighborhood problem or provide targeted enforcement. - Proactive time of more than 50% results in less than efficient use of community resources – it is difficult to effectively manage and supervise law enforcement personnel whose time is so heavily weighted toward proactive activities. • A target of a minimum of 50% is appropriate for the City of Greenbelt that traditionally provides high levels of service and whose goal includes the enhancement of community policing activities (thus requiring adequate amounts of proactive time).
Management of Patrol Resources	• Effective proactive patrol for municipal law enforcement requires the rapid identification of problems and issues, the development of plans to address crime or community issues as they arise, implementation of the potential solution and then an after-action evaluation to determine whether the approach successfully addressed the issue. • The effective use of proactive time is the goal, not just achieving a percentage level of total time. Proactive time needs to be used to generate officer-initiated activities. • This requires the use of both formal and informal mechanisms for capturing and evaluating information by managers and supervisors.

The matrix above provides a compilation of the basic elements of an effective and modern patrol service in a community. The points below summarize the key points from this matrix:

- Effective municipal law enforcement requires a field patrol force that is designed and managed to be flexible in providing both reactive and proactive response to law enforcement issues in the community.

- This requires that the GPD balance personnel, resources and time to handle both of these types of law enforcement. Between 50% and 60%, on average, of a Patrol Officer's work hours should be spent handling all of the elements of reactive patrol. The remaining 40% to 50% should be spent providing the proactive patrol or "community policing."

- An officer's proactive patrol time should be structured and not be approached in a random or unstructured way. Random police patrol is not effective in addressing issues facing communities – police patrol should include efforts to address specific problems in pre-determined ways. The point of proactive time, then, is to *use it* in a way that contributes to community safety and, in the long run, reduces crime and calls for service.

- Any effective proactive approach to police patrol requires formal management and evaluation of information. This evaluation should lead to specific approaches to address issues / problems in a community. In addition, attempts to address problems should be formally evaluated to determine if the efforts made have been effective.

These basic elements represent the essential ingredients of effective and efficient municipal field law enforcement in the United States in the 21st century. Establishing a patrol proactivity target is important for effective management and planning of a patrol operations force.

The Greenbelt Police Department has currently allocated a total of 24 sworn positions for patrol services, including 4 Sergeants, 4 Corporals and 16 Police Officers. These officers work a rotating schedule. The daily shifts are organized as follows:

- Day Shift (0700 to 1530) – 4 assigned Police Officers, 1 Corporal and 1 Sergeant; minimum staffing is 1 Sergeant and 3 Police Officers or a Corporal.

- Evening Shift (1500 to 2330) – 4 assigned Police Officers, 1 Corporal and 1 Sergeant; minimum staffing is 1 Sergeant and 3 Police Officers or a Corporal.

- Midnight Shift (1100 to 0730) – 4 assigned Police Officers, 1 Corporal and 1 Sergeant; minimum staffing is 1 Sergeant and 3 Police Officers or a Corporal.

The project team collected information regarding GPD workload activities relating to field patrol personnel (i.e., Police Officers, Corporals and Sergeants). This information was developed using the Department's CAD / RMS system which was analyzed to determine community generated and self-initiated officer activity in 2012. It included the following information:

- Date and Time of Call
- Type of Call
- Primary Unit Dispatched

Unfortunately, the number of units dispatched to calls was not captured; therefore the project team is using our historical experience of like agencies and is assuming 1.5 officers on each call for service.

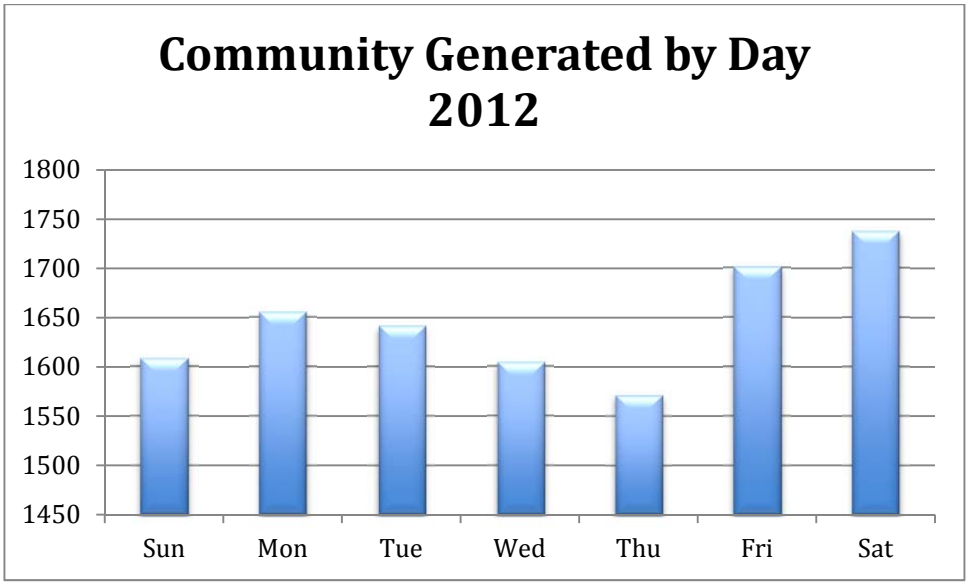
This information served as the context for analyzing patrol's current utilization, including handling community-generated calls for service as well as officer initiated activity. Of importance is the ability to utilize this data to determine the difference between *reactive* community generated workload and *proactive* police patrol. The CAD data clearly indicated how calls were received as well as call type to allow determination as to whether calls were community generated or officer initiated.

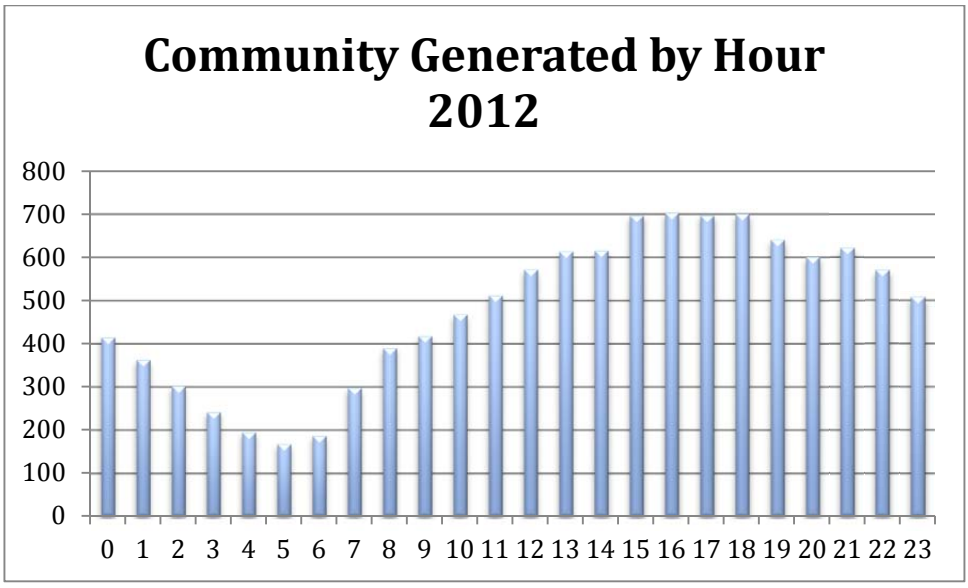
In total, Greenbelt Police Department patrol officers responded to approximately 11,524 community-generated calls for service in 2012, as identified in the following table:

GPD Community Generated Calls by Hour / Day 2012

Hour/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total	Average
0	92	31	46	63	67	41	76	**416**	**1.14**
100	90	32	39	48	36	50	69	**364**	**1.00**
200	75	39	28	36	28	34	63	**303**	**0.83**
300	72	22	19	28	20	26	56	**243**	**0.67**
400	55	9	17	23	20	29	43	**196**	**0.54**
500	29	12	24	17	22	38	27	**169**	**0.46**
600	33	22	23	33	28	25	24	**188**	**0.52**
700	30	47	48	47	47	45	35	**299**	**0.82**
800	32	51	72	69	62	52	53	**391**	**1.07**
900	44	79	69	64	58	55	50	**419**	**1.15**
1000	48	70	68	79	66	69	69	**469**	**1.28**
1100	57	84	85	72	64	69	82	**513**	**1.41**
1200	82	81	77	79	87	81	86	**573**	**1.57**
1300	73	99	90	76	82	102	93	**615**	**1.68**
1400	79	94	78	102	96	84	84	**617**	**1.69**
1500	83	115	95	100	96	106	103	**698**	**1.91**
1600	67	112	105	107	109	105	99	**704**	**1.93**
1700	89	110	114	103	93	106	83	**698**	**1.91**
1800	91	125	126	75	91	118	76	**702**	**1.92**
1900	91	105	86	89	104	87	80	**642**	**1.76**
2000	71	87	87	66	95	106	90	**602**	**1.65**
2100	78	85	99	84	79	89	109	**623**	**1.71**
2200	87	75	76	71	64	107	91	**571**	**1.56**
2300	61	70	71	74	58	78	97	**509**	**1.39**
Total	**1609**	**1656**	**1642**	**1605**	**1572**	**1702**	**1738**	**11524**	**31.57**

As shown above the GPD has fairly consistent community generated workload by the day of the week, averaging a low of 30.23 calls for service on Thursday and a high of 33.42 calls on average each Saturday. The average calls per hour vary from a low of 0.46 calls between 0500 and 0600 to a high of 1.92 between 1800 and 1900. It is typical to see lower call volumes in the overnight hours in most police agencies. The above data is also shown graphically, below:





As shown above there is a gradual increase in community-generated workload beginning around 9:00 a.m. and continuing until 7:00 p.m. when the call volumes decline through the overnight hours.

The following table illustrates the most call types for community generated calls responded to by the Greenbelt Police Department:

Community Generated by Type 2012

Alarm	809
Domestic	759
Theft	658
Noise Complaint	626
Suspicious Person	622
Accident Property Damage	555
911 Hang Up	509
ERO Inspection	448
Dispute	411
Burglary	329
Vandalism	318
Accident Hit Run	311
Sus Veh Occ	294
Welfare Check	249
Juvenile Complaint	200
Stolen Vehicle	196
Assist Citizen	195
Animal Complaint	194

As shown above, the 18 most common call types account for 7,683 of the 11,524 community-generated calls in 2012 or approximately 67% of the calls responded to by GPD in 2012.

To calculate the amount of overall utilization of patrol time available for patrol officers, the project team utilized a number of assumptions and actual data points, summarized in the following table:

Summary of Patrol Workload Elements

Reactive Factor in Calculation of Proactive Time	Summary Discussion
Calls for Service	Actual call data obtained from the Communication Center's CAD system allowed the project team to determine the number of community-generated calls for service (reactive time of Patrol Officers). The project team used the CAD data for calendar year 2012.

Reactive Factor in Calculation of Proactive Time	Summary Discussion
Call Handling Time	Most of the departments Matrix Consulting Group works with experience an average call handling time of 30 – 40 minutes to effectively handle a community generated call for service. A handling time that is significantly higher than 40 minutes indicates patrol Officers may not be timely in processing calls for service or other work is being done while in an "at scene" status. A handling time lower than 30 minutes indicates Patrol Officers may not be providing an appropriate amount of attention to calls for service. CAD data indicated that GPD officers averaged 33 minutes 42 seconds handling community generated calls, which is within the expected timeframe.
Back-Up Frequency / Number of Units per Call	In the experience of Matrix Consulting Group an average of 1.5 patrol unit responses per community generated call for service is expected and this level is utilized in this analysis.
Duration of Time On-Scene by Back-Up Officer(s)	Not being measurable in the CAD data, an average of 75% of the initial handling unit's handling time was utilized in the analysis.
Number of Reports	The number of substantive incident report issued was calculated for the GPD using disposition codes; this calculation equaled 1,787 reports written on community generated calls, or approximately 16% of calls for service requiring a substantive report.
Time to Complete a Report	Not being known from the data, the project team used an average of 45 minutes for completing incident reports resulting from a call for service. This is consistent with agencies for which this value is known.
Number of Arrests / Bookings	The number of total arrests in 2012 was 1,093; including those resulting from calls for service and officer self initiated actions. Not being known, an estimated average time of 60 minutes for a patrol officer to process an arrest after clearing the scene was used in the analysis. It should be noted that our analysis assumes that all of the arrest time is allocated to calls because we could not discern the difference.
Available Time of Officers / Officers on Duty	This is based on provided data and estimates of vacation, sick, training, and other leave times that determine the actual available time a patrol officer can work.

Using this data, estimates and targets, the project team then performed a calculation of the current proactive time available to the staff members assigned to patrol. The basic calculation that is performed to determine proactive time is as follows:

$$\textbf{Proactive Time \%} = \frac{\textbf{Total Available Time} - (\textbf{Reactive Workload Time} + \textbf{Admin. Time})}{\textbf{Total Available Time}}$$

The following points summarize the formula above:

- "Total Available Time" is defined as the number of officers actually available in a given hour, times 60 minutes.
- "Reactive Workload Time" is defined as the average total committed time per call for service, multiplied by the number of calls for service.

This approach provides managers and policy makers with an easily understood (and easy to calculate) measure of the capability of the patrol services workforce to provide proactive law enforcement (it is the time left over once calls for service and the related tasks have been handled).

Utilizing the factors described above related to community-generated calls for service workloads, resource deployments and personnel availability, the following table summarizes the proactive time calculations for the Greenbelt Police Department by shift:

Overall Police Officer Proactive Time – 2012

Time-Block	2012 CFS	Time on CFS in Hours	Other Reactive Time in Hours	Total Reactive Time	Officers Available 2012	Shift Hours Lost	Total Available Hours	% Total Proactive Time
0000-0400	1,326.0	751.4	519.8	1,271.2	4.0	1,146.7	4,693.3	72.9%
0400-0800	852.0	482.8	334.0	816.8	4.0	1,146.7	4,693.3	82.6%
0800-1200	1,792.0	1,015.5	702.4	1,717.9	4.0	1,146.7	4,693.3	63.4%
1200-1600	2,503.0	1,418.4	981.1	2,399.5	4.0	1,146.7	4,693.3	48.9%
1600-2000	2,746.0	1,556.1	1,076.4	2,632.4	4.0	1,146.7	4,693.3	43.9%
2000-0000	2,305.0	1,306.2	903.5	2,209.7	4.0	1,146.7	4,693.3	52.9%
Total / Avg.	11,524.0	6,530.3	4,517.2	11,047.4	4.0	6,880.0	28,160.0	60.8%

As shown above, the overall proactive time is approximately 61% for Greenbelt patrol officers with no four-hour time block falling under 43% proactive time. This assessment shows that there is an adequate *amount* of time available for proactive

effort overall. However, the data also suggests that proactive time is not consistently allocated among shifts. The following should be noted:

- The midnight shift has the highest allocation of proactive time at approximately 78%. This shift is staffed at the same level as the other shifts as personnel rotate to assignments and are assigned to all shifts.
- The afternoon shift, however, has the lowest amount of proactive time with proactive available time falling to 43.9% between 1600 and 2000 hours.
- The day shift, has adequate proactive time with the lowest available time between 1200 and 1600 when proactive available time is approximately 49%.

While currently adequate, the allocation of patrol personnel plan should be reviewed periodically to ensure no shift falls below 40% proactive available time. The current staff allocation and resulting available proactive time suggests that there is an opportunity to redistribute staff to better equalize the relationship of proactive and reactive capabilities among staff across shifts.

The table below summarizes the patrol staffing analysis, which provides the calculation of the number of patrol officers required at a 50% proactive time target and utilizing the data elements and assumptions described above:

1. COMMUNITY GENERATED WORKLOADS	
Calls for Service	**11,524.00**
Est. Handling Time (hours)	6,530.27
Est. Back up Rate	0.50
Handling Time for Back Up Units (in hours, estimated, based on 75% of initial units)	0.38
Total Time for Back Up Unit CFS Handling	2,160.75
Number of Reports	1,787.00
Est. Total Time for Report Writing (45 Minute Average)	1,340.25
Number of Arrests / Bookings	1,093.00
Time to Process CFS Arrests / Bookings (Estimated)	1.00
Total Time for CFS Arrests / Bookings	1,093.00
TOTAL TIME TO HANDLE COMMUNITY GENERATED WORKLOADS	**11,124.27**
2. TIME FOR PREVENTIVE PATROL AND OFFICER INITIATED ACTIVITY	
50% of Available Time	11,124.27
45% of Available Time	9,101.67
3. TOTAL TIME REQUIRED FOR REACTIVE AND PROACTIVE ACTIVITIES	
50% of Available Time	22,248.53
45% of Available Time	20,225.94
4. PER OFFICER AVAILABILITY	
Gross Work Hours	2,080.00
Net hours worked @ 83.46%	1,736.00
Avg. In-Service / Away Training	22.50
Net hours lost on shift (Briefings, vehicle checks, etc.)	287.00
Net hours worked each year	**1,426.50**
5. OFFICERS REQUIRED TO HANDLE WORKLOADS	
50% Available Time	15.60
45% Available Time	14.18
6. ADJUSTMENT FOR TURNOVER @ 10%	**16.17**

As shown above, based on actual workload data, assumptions, and best practice targets, the Greenbelt Police Department requires approximately 16 patrol officers to handle the workload associated with Community Generated calls, while still having 50% proactive available time to focus on departmental priorities related to addressing crime in Greenbelt. While the historical turnover at GPD has been 6.3%, the project team used a turnover factor of 10% due to the high number of officers in the DROP that are eligible and can retire at any time. The staffing does not include corporals and sergeants as we allocate these positions to be available to back up officers and supervise critical incidents. This is equal to the current patrol staffing in Greenbelt, however overall proactive time is actually higher than 50%.

Recommendation: The Greenbelt Police Department should retain existing staffing levels in patrol.

Recommendation: The Greenbelt Police Department should routinely assess staffing levels in comparison to workload to ensure available proactive time remains at or above 45% for patrol personnel.

As it is clear from the analysis that GPD have adequate available proactive time to address community issues, the next question is how well are GPD patrol officers utilizing their available proactive time to engage in self-initiated activities? A review of the same CAD data analyzed for community-generated workload showed that GPD officers conducted 22,470 self-initiated activities in 2012. The following table illustrates the self-initiated activity by hour and day in 2012:

Self-Initiated Activity in 2012

Hour/Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
0	240	141	168	149	156	171	308	**1333**
1	232	140	91	100	124	126	247	**1060**
2	183	102	72	85	85	120	210	**857**
3	109	57	47	53	54	52	105	**477**
4	56	24	39	31	42	44	43	**279**
5	17	19	52	39	36	52	29	**244**
6	17	29	38	38	35	25	18	**200**
7	14	39	38	42	59	28	22	**242**
8	61	111	96	116	128	99	85	**696**
9	124	132	134	135	160	120	144	**949**
10	120	176	204	160	156	160	150	**1126**
11	128	154	202	183	179	181	161	**1188**
12	135	133	162	175	171	147	127	**1050**
13	112	131	142	153	137	134	110	**919**
14	96	80	90	106	114	85	102	**673**
15	73	132	127	121	126	126	147	**852**
16	134	151	190	168	190	249	245	**1327**
17	155	160	170	176	201	183	201	**1246**
18	146	191	219	217	240	218	157	**1388**
19	119	191	172	222	213	273	198	**1388**
20	170	187	190	187	217	249	221	**1421**
21	124	114	142	157	150	206	181	**1074**
22	78	110	121	140	106	187	158	**900**
23	172	226	200	224	217	285	257	**1581**
Total	**2815**	**2930**	**3106**	**3177**	**3296**	**3520**	**3626**	**22470**

As shown, the GPD officers conducted the most self-initiated activity between 2300 and 2400 hours, averaging 4.3 self-initiated activities during this timeframe each day. The lowest self-initiated activity occurs between 0600 and 0700 hours when officers conducted 0.55 activities each hour. It is important to note that this is also one of the slowest time periods for community generated activity, which means officers should be available to conduct higher levels of self initiated activity than at other times of the day. The following table illustrates the most common self-initiated activity by type in 2012:

Self-Initiate Activity by Type

Type	Total
Traffic Stop	11569
PT	2749
Premise/Area Check	2698
Sus Veh Occ	717
Suspicious Person	585
Disabled Vehicle	583
Parking Complaint	353
Investigation	339
Assist Other Agency	202
ERO Inspection	194
Traffic Detail	181

As shown above, traffic stops accounted for the largest number of self-initiated activity by GPD officers in 2012. This is no surprise as the agency has placed a large focus on conducting traffic stops and having officers use them as a gateway to find additional criminal activity, warrants, etc. In total, traffic stops accounted for 51.5% of the self-initiated activity conducted by officers.

As the data indicates there is a strong commitment to conducting self-initiated activity during their available proactive time by GPD officers. The agency could benefit from ensuring that all supervisors are holding personnel to the same standard for effectively utilizing available proactive time.

Recommendation: The Greenbelt Police Department should regularly evaluate the amount and use of proactive time by patrol officers on all shifts.

(B) Investigations Workload, Staffing and Effectiveness are Evaluated Differently than Patrol Operations.

It is more difficult to evaluate the staffing levels required by criminal investigations because, unlike patrol, more subjective and qualitative determinants of workload and work practices need to be considered. Patrol services have the benefit of several quantitative measures, such as calls for service and proactive time, to assist in

the evaluation of staffing requirements, whereas investigative services have fewer such reliable measures. Comparisons with other agencies are also difficult given the vagaries of conducting investigative business among differing law enforcement agencies throughout the nation. Factors making comparative analyses difficult include:

- What is actually investigated varies by agency. The extent to which agencies assign misdemeanor level property crime cases to Detectives varies. Also, the extent to which patrol performs preliminary or primary case investigation varies widely and thereby impacts Detective caseloads.

- Approaches used to screen, assign, and monitor cases are different among law enforcement agencies. By example, Greenbelt relies on a dedicated Unit Sergeant to read and initially screen cases based on various formalized solvability factors.

- Work practices vary tremendously among agencies, relating to interviewing techniques, mix of telephone and in-person interviews, use of computer technologies, time devoted to administrative tasks, whether detectives respond to the initial crime scene in the field, whether they have prosecutorial investigator assistance, etc.

- Complexity of caseloads is also a critical factor to consider when examining quantitative factors relating to investigative activity. Each case is different in terms of workable leads, suspect description, evidence availability, victim/witness cooperation, quality of information provided by the original report taker, and numerous other factors. The way information in a single case may combine with information on other cases (e.g. serial crime) also impacts investigative actions.

- There are additional duties and responsibilities performed by detectives beyond caseload work. Such activities may include being a specialized trainer, assisting on warrant arrests or various other administrative duties detracting from casework. This is particularly important for GPD personnel who perform multiple or different types of roles.

- Finally, the nature of the community itself is a factor in evaluating investigative workload and staffing needs. Citizen expectations translate into service levels impacting detectives in terms of what is investigated and how investigations are conducted.

These various considerations portray investigative workloads with numerous qualitative considerations when compared to that which depicts typically quantitative-

driven patrol workload. Unlike patrol, investigative workload lacks some specific measures that can be converted into quantitative methodologies to arrive at required staffing levels. In sum, qualitative issues must also be considered. Investigative staffing requirements should be examined from a variety of perspectives in order to obtain an overall portrait of staffing issues, case handling issues, and operational philosophies that have an impact on overall staffing needs.

The City of Greenbelt has realized an overall decline in serious crimes as reported through the Uniform Crime Reporting (UCR) process. These crimes involve either crimes against persons (murder, robbery, sexual assault etc.) or crimes against property (theft, arson, burglary etc.). The following table illustrates the 5-year UCR figures reported by GPD from 2008 – 2012:

Type/Year	2008	2009	2010	2011	2012	Average
Crimes Against Persons	213	195	185	130	109	166.4
Property Crimes	1,262	1,201	1,115	961	1,025	1,112.8
Total	**1,475**	**1,396**	**1,300**	**1,091**	**1,134**	**1,279.2**

As shown above, the GPD has reported crime figures in both 2011 and 2012 that are below the 5-year average in both person and property crimes. This indicates that the push for crime prevention and more aggressive officer interaction on traffic stops is having a positive impact on crime in the community.

The Department has 3 generalist Detectives, meaning that the Detectives are assigned both person and property crimes to investigate. This is a common approach in smaller law enforcement agencies as there is typically not the caseload to allow individual investigators to specialize in the types of crimes they investigate.

During 2012, Detectives were assigned 163 cases for follow-up investigation. This equates to approximately 54 assigned cases per investigator. Effective

investigative case management requires a number of tools to assign, monitor, and actively manage case loads so that higher priority cases with workable leads receive the attention needed. Based on the project team's interviews with GPD personnel it was learned that caseloads are assigned by the geography where the crime occurred as opposed to being based on individual detectives knowledge and skills or active caseload. The average caseload of the detectives during our review was 12 active cases pending further investigation. Industry best practices regard an active caseload of 12 to 15 active cases as a manageable caseload. Based on this information, the GPD should continue to staff the CIU with 3 generalist detectives.

Recommendation: Continue with the current staffing levels in the CIU.

(C) The Communications Center Provides Dispatch Services For Greenbelt Police and Serves Walk-In Customers in the Police Lobby.

The Communications Section of the Department is staffed with a Communications Supervisor and eight (8) full-time Dispatchers. Two dispatchers are assigned to each shift (7a-3p, 3p-11p, and 11p-7a) with a minimum staffing of one dispatcher on duty at any given time. The Communications Center accepts 9-1-1 calls transferred from the County PSAP and answers emergency lines from a published non 9-1-1 number that rings directly into the dispatch center. Reporting to the Patrol Sergeant on duty, in the absence of the Communications Supervisor, these Operators perform the following duties: answer transferred 911 emergency calls for service and communicate with Police Officers in the field; answer incoming emergency lines and administrative 10-digit lines; handle public traffic at the front desk; monitor the cameras in the agency holding facility and police stations; confirm warrants; as well as other duties.

There are several approaches that can be used to assess the staffing needs of a public safety communications center serving local areas. These approaches include the following:

- Methods that are based on comparisons with other agencies. These methods are inconsistent because the workload, technology and service level requirements vary tremendously among agencies.

- Approaches that are based on staffing a targeted number of “fixed posts” allocated on a functional basis (e.g. call taker, law enforcement radio, etc.). These approaches are unsound because they do not tie staffing to actual workload.

The Matrix Consulting Group used a quantitative process for assessing communications staffing needs based on actual workloads in the Greenbelt Communications Center. The paragraphs below summarize this approach, its assumptions and the time standards used.

- There are tasks performed by communications centers that are relatively constant from one agency to another. These tasks include:

  - Telephone calls received in a communications center expressed on a "per call for service" basis.

  - Radio transmissions handled in a communications center expressed on a "per call for service" basis.

  - Other tasks handled and expressed on a "per call for service" basis.

- Since most agencies do not track individual work elements of a communications center, such as the number of transmissions, and since virtually no agency consistently measures the time taken for each task, standards are borrowed from other agencies and verified, where data exists, against workloads handled in the dispatch centers.

- These standards were developed by the project team and others using detailed time and motion studies of communications centers nationwide for both law enforcement and fire / rescue agencies.

- Since police calls for service are typically counted consistently by most agencies, these communications standards are converted on the basis of total minutes of workload per call for service.

- More specifically, estimates of total communications center police workloads (including not only calls for service related workloads, but also workloads associated with self-initiated and administrative activities) are expressed as a ratio of time per call for service. These time standards include:

  - For each law enforcement call for service, an average of 8.9 minutes of call time, self-initiated and administrative related communications workloads are allocated. This includes time estimates of radio, telephone, record check and administrative tasks. The 8.9 minutes is comprised of the following elements:

    - 130 seconds are allocated to process a service request (citizen generated call for service) and transfer to a radio dispatcher. This standard incorporates the fact that multiple calls can be generated by the same incident and that administrative / business calls are handled by staff in the communications center.

    - 327 seconds of total radio transmissions related activity expressed on a "per call for service" basis – including call-related and officer initiated field workloads and administrative transmissions.

    - 13 seconds allocated for computerized records / registration checks.

    - 64 seconds allocated for other tasks associated with the dispatch center (administrative, record-keeping, other activities).

- These time standards are then applied against known or estimated call for service workloads handled by the dispatch center. Call for service counts are distributed on a time of day basis and multiplied by the time standards described above (i.e., 8.9 minutes per call for law enforcement). This calculation yields total average communications workloads on a time of day and day of week basis.

- Finally, to arrive at the number of dispatch center staff required to handle these workloads, a critical assumption needs to be made regarding the levels of productivity desired. An allowance needs to be made regarding the proportion of time that is desirable to have a dispatcher actually involved in call handling, radio transmission and related workloads. There are several reasons why direct task allocation should not be 100% of available time, including:

  - Dispatch centers that have relatively high utilization levels tend to burn out staff leading to high turnover and use of sick leave, disability, etc.

- Communications centers that have relatively high utilization levels experience queuing problems in which responses to incoming calls are delayed because of the number of calls or field units handled.

- Quality begins to suffer because dispatchers are cutting calls and radio transmissions short. This impacts service to field units and the public.

The project team used a task-loading factor of 30 minutes of actual call / radio activity per dispatch personnel per hour. The basis of this assumption is that one-half of every working hour should be used for direct communications workloads. The remaining minutes per hour can be dedicated to administrative or other duties. The project team has utilized the task-loading factor of 50%, which is the recommended factor by the APCO Retains project of actual call/radio activity per communications staff per hour. Using this factor ensures that dispatch center personnel have appropriate time to handle appropriate ancillary duties, officer initiated radio activity and non-emergency tasks occurring in the dispatch center. It also ensures there is appropriate downtime after handling a prolonged and stressful incident. The basis behind this assumption is that one-half of a "net" hour should be utilized for direct communications workloads (i.e., after shift exchange, breaks, meals, miscellaneous personnel/administrative tasks are accomplished and training are subtracted from a "gross" available hour). This 50% factor is divided into the amount of hourly workload in the dispatch center. In addition to dispatching duties, Greenbelt PD dispatchers also perform other public support functions. These additional workloads need to be factored into the analysis.

The Greenbelt dispatch center processed a total of 11,524 City police-related calls for service calls for service in 2012. Based on this number of community generated calls for service and an estimated time requirement of 8.9 minutes per call,

and a 50% per personnel utilization, the following table shows the average hourly staffing requirement to handle the call for service workloads.

Communications Center Workload and Staffing Analysis

Hour	Police CG Total	Average Per Hour	Est. # of Minutes	Est. Staffing @ 50%
0	416	1.14	10.1	0.3
1	364	1.00	8.9	0.3
2	303	0.83	7.4	0.2
3	243	0.67	5.9	0.2
4	196	0.54	4.8	0.2
5	169	0.46	4.1	0.1
6	188	0.52	4.6	0.2
7	299	0.82	7.3	0.2
8	391	1.07	9.5	0.3
9	419	1.15	10.2	0.3
10	469	1.28	11.4	0.4
11	513	1.41	12.5	0.4
12	573	1.57	14.0	0.5
13	615	1.68	15.0	0.5
14	617	1.69	15.0	0.5
15	698	1.91	17.0	0.6
16	704	1.93	17.2	0.6
17	698	1.91	17.0	0.6
18	702	1.92	17.1	0.6
19	642	1.76	15.7	0.5
20	602	1.65	14.7	0.5
21	623	1.71	15.2	0.5
22	571	1.56	13.9	0.5
23	509	1.39	12.4	0.4
Totals	**11,524**	**31.57**	**11.7**	**0.4**

As shown above, to handle the hourly average call workload associated with the dispatching of police units requires less than one full-time position per hour utilized at 50%. The following points are taken from the table above:

- Dispatch handles 11,524 community generated calls for service. The average number of calls for service per hour ranges from approximately 1 call per hour or less (seven hours of the day) to between 1-2 calls per hour (approximately 17 hours of the day).

- Average dispatch related workload per hour is approximately 12 minutes.

- This level of workload generates the need, on average over a 24-hour day, of less than one Dispatcher per hour.
- There is adequate capacity at these dispatch levels to handle the other public assistance duties.

The minimum staffing per shift for the higher activity hours is usually two positions for the following reasons:

- To ensure that concurrent incidents could be handled.
- To ensure that a single position could be dedicated to a high priority call without eliminating the ability of the center to handle routine business.
- To provide dispatchers with on-duty relief without having to call in field personnel to cover the position or excessive dispatcher overtime.
- To continue to answer the business phone lines while provide dispatching services.
- To provide intra-shift relief and breaks.
- To reduce dispatcher burnout.

Current staffing levels enable the Department to meet these workload and coverage requirements during peak activity hours, though they require dispatcher overtime and occasional coverage by other staff.

Recommendation: Continue current approaches to providing emergency communications services in the City.

5. RECREATION AND PARKS DEPARTMENT.

The Recreation and Parks Department provides opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The Department's stated objectives for its programs and services include supporting healthy minds and bodies, promoting environmental appreciation and enjoyment,

supporting the arts, culture and creative expression while continuously evaluating priorities and results in order to better serve its diverse clientele.

The Department provides services through the following programmatic areas:

- Recreation Administration - Recreation administration includes the administrative staff members and associated efforts responsible for planning, management, registration and distributing information regarding all of the City's recreation programs.

- Recreation Centers - The City of Greenbelt provides a wide variety of drop-in and fitness opportunities for people of all ages and abilities. These facilities include the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park, Braden Field Tennis Courts, Buddy Attick Park and Schrom Hills Park. The facilities are open and available for use by the public almost every day of the year.

- Aquatic & Fitness Center - The City of Greenbelt provides recreation programming focusing on education, health and fitness at the Aquatic & Fitness Center. The Aquatic and Fitness Center includes an indoor pool, outdoor pool and fitness center. The Aquatic & Fitness Center receives most of its operating funds from revenue developed through season passes and daily admissions to residents and non-residents. These revenues cover approximately 60% of operating costs. The operating costs include the costs associated with operating and maintaining the Center, as well as the costs of professional staff members, pool managers, lifeguards, cashiers, fitness attendants, instructors and other pool staff members.

- Community Center - The City of Greenbelt converted a school building originally built in 1937 and subsequently expanded into a 55,000 square foot Community Center. The Community Center is now home to the Greenbelt Co-Op Nursery School, Adult Care Center, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development Department and Greenbelt Access Television Studio (GATE). Additional unique facilities located in the Community Center include a senior center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

- Greenbelt's Kids - The City of Greenbelt provides recreational programming for children through the Greenbelt Kids effort. The City offers both summer camps as well as school-year programs. These recreational and cultural activities include day camps, after-school activities, trips and children's classes. The programs are designed, developed and managed to be self-supporting through

fees and charges. Almost any program can be provided given a minimum level of community interest and space available.

- Therapeutic Recreation - The City of Greenbelt is the only municipal recreation department in suburban Maryland offering a full-time therapeutic recreation program. This program provides recreational opportunities for special populations with special needs including the elderly and persons with disabilities.

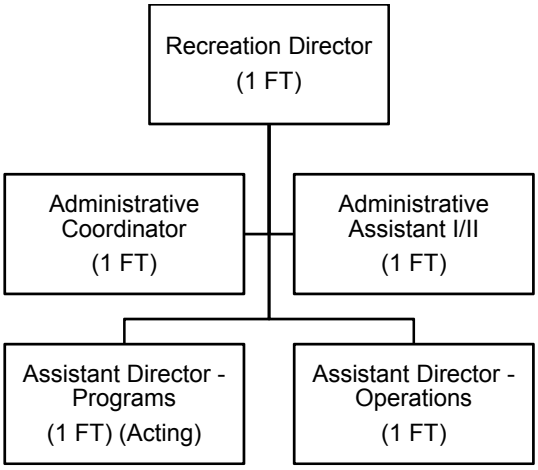
- Fitness & Leisure - The City of Greenbelt provides fitness and leisure programming for adults (13 years and older). The Fitness and Leisure programming provides recreation opportunities through sports, trips, fitness classes, performing arts, educational classes and other experiences. Participant fees support these opportunities.

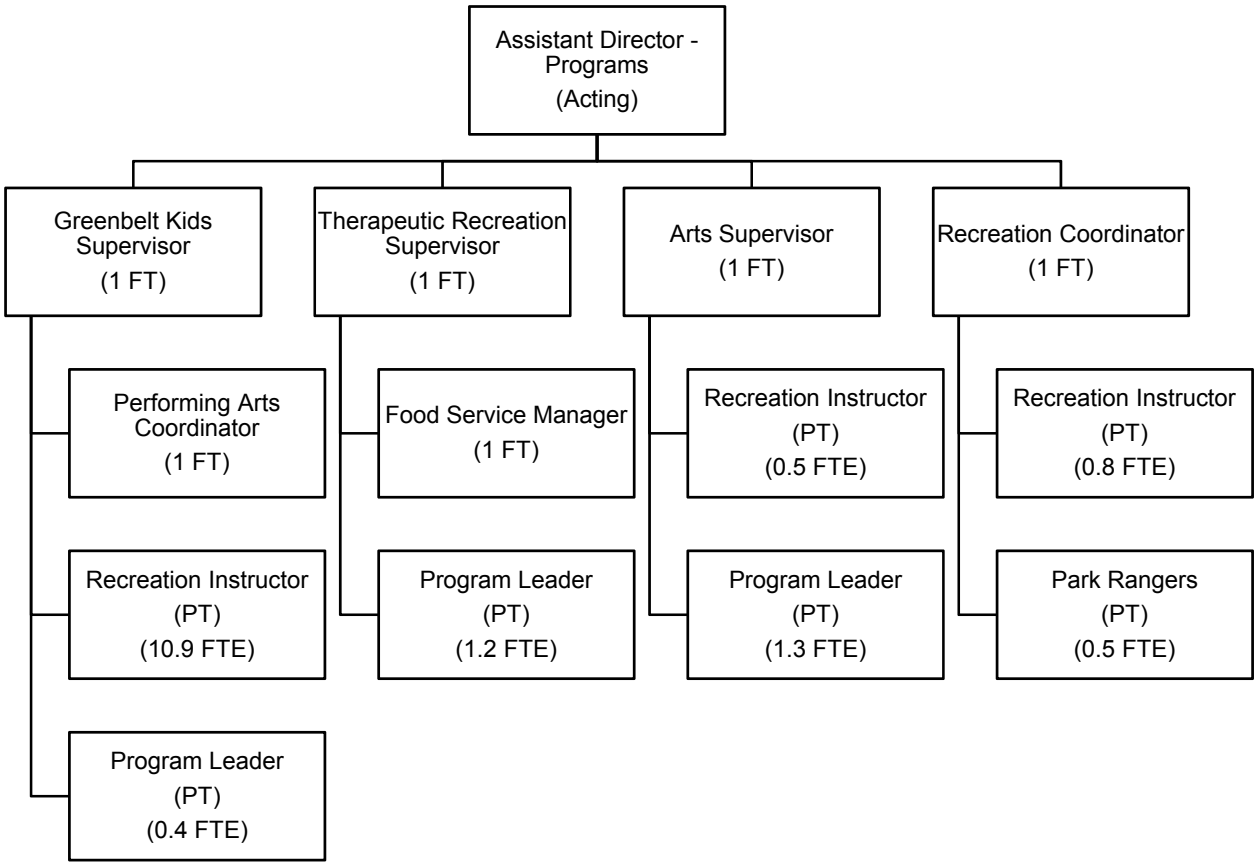
- Arts - The City of Greenbelt provides a wide range of recreation programming in the visual arts. Programs include classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs and collaborative public arts projects. Program revenues cover approximately 50% of total program expenditures.

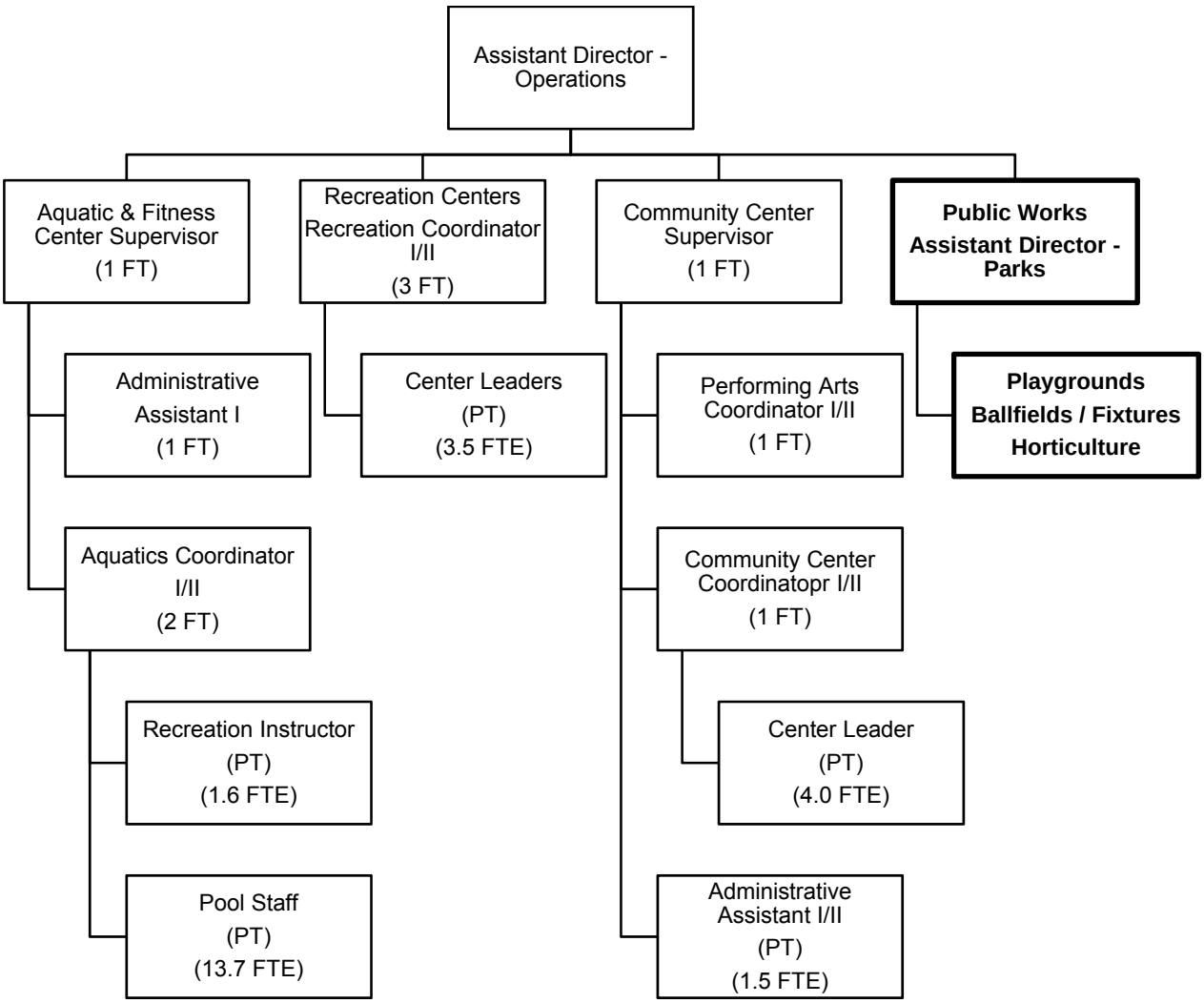
- Special Events - The City of Greenbelt supports special events with time from Public Works labor and part-time program leaders. Various full-time Coordinators under the supervision of the Greenbelt Kids Supervisor, develop, plan, market and implement special events. These special events may include the Labor Day Festival, Fall Fest and the Celebration of Spring.

- Parks - The City of Greenbelt provides budget support 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.

The following organizational charts outline the current staffing allocations by program area:


Recreation Director
(1 FT)
Administrative Coordinator
(1 FT)
Administrative Assistant I/II
(1 FT)
Assistant Director - Programs
(1 FT) (Acting)
Assistant Director - Operations
(1 FT)


Assistant Director - Programs
(Acting)
Greenbelt Kids Supervisor
(1 FT)
Therapeutic Recreation Supervisor
(1 FT)
Arts Supervisor
(1 FT)
Recreation Coordinator
(1 FT)
Performing Arts Coordinator
(1 FT)
Food Service Manager
(1 FT)
Recreation Instructor
(PT)
(0.5 FTE)
Recreation Instructor
(PT)
(0.8 FTE)
Recreation Instructor
(PT)
(10.9 FTE)
Program Leader
(PT)
(1.2 FTE)
Program Leader
(PT)
(1.3 FTE)
Park Rangers
(PT)
(0.5 FTE)
Program Leader
(PT)
(0.4 FTE)



The following table summarizes the evaluation criteria utilized and the findings that resulted from the evaluation of the organizational and operational practices of the Recreation and Parks Department:

Evaluation Criteria	Key Comments / Observations
Alignment with Organization criteria such as: • Facilitates objectives and policies • Facilitates decision making and planning • Facilitates management of operations • Access to key decision making and planning • Critical functions near key managers • Key programs with organizational prominence • No gaps or overlaps in services • Similar functions are grouped together	• Staff have access to their key decision makers. • Programs are placed at appropriate levels within the organization. • No significant gaps or overlaps in service exist. • One example of managerial overlap involves the Park Rangers who receive supervision from both Assistant Director positions.
Alignment of Staffing / Managerial Control criteria such as: • Span of control is "appropriate" • Decision making at line level where possible • Roles and responsibilities are clearly defined • Distinction of roles among staff are clear • Management systems support structure	• No span of control issues were present in most aspects of the organization. The greatest span of control at present (for full-time staff) is the Assistant Director - Operations. • Generally, roles and responsibilities among staff are clear. • Reporting relationships for some staff are less clear with reporting requirements to varying degrees to both Assistant Directors. • The level and number of managerial positions is appropriate.
Alignment with External Entities / Organizational Design Practices: • Organization structure and makes "common sense" / "meets industry standards" or "best management practices" • Effort to make the organization "flat" / maximize managerial positions • Staffing levels are in line with recognized "best management practices" and associated workload / service levels.	• The overall organizational structure, designed based upon split between program and operations is appropriate but constitutes a matrix requiring additional coordination and communication. • Staffing levels are generally in-line with expected staffing allocations for an operation the size and complexity of the City of Greenbelt's Recreation and Park Department. • Given the level of interaction between Recreation and Parks Maintenance (PW) as well as the funding mechanism, better planning, coordination, communication and reporting are required to make this relationship work.

(5.1) KEY ORGANIZATIONAL ISSUES.

The following points summarize the key findings regarding the organizational structure and management staffing in the Recreation Department:

- Should the park maintenance function funded by Recreation but housed in Public Works be incorporated into the Recreation and Parks Department?

- Should the Department continue to use the Assistant Director positions or move to a different position classification?

- Should organization be expanded to create a comprehensive Community Services Department?

The project team has identified, as alternatives, the following recommendations address each of these organizational issues. The table below, provides a summary of the benefits and issues that may result from making these changes.

Alternatives / Recommendation	Benefits	Issues
The City should not incorporate maintenance activities within Recreation at this time.	• While the close interaction between park maintenance/athletic field maintenance and programming exists, the lack of quantifiable data about maintenance levels and staffing needs warrants not pursing at this point in time.	• The potential exists for greater efficiency to be achieved by having all maintenance functions, including parks and athletic fields, incorporated within the Public Works Department.
The City and the Recreation and Parks Department should continue to use the Assistant Director position.	• The position is appropriately classified / placed at the same level as the Finance Manager. • Retain two positions to support expansion of Department responsibilities.	• Without transfer of additional responsibility and direct reports into a Community Service Department, the existing reporting structure for the positions indicates only nine direct reports,
The Recreation and Parks Department should incorporate selected service area transfers and use this opportunity to join a comprehensive Community Services Department.	• The position is appropriately classified / placed at the same level as the Finance Manager. • Retain two positions to support expansion of Department responsibilities.	• Without transfer of additional responsibility and direct reports into a Community Service Department, the existing reporting structure for the positions indicates only nine direct reports,

Recommendation: All maintenance functions currently performed for the Recreation and Parks Department by Public Works Department should remain a responsibility of the Public Works Department.

Recommendation: The City should leverage the customer service approach and expertise of the Recreation and Parks Department as the foundation for an expanded Customer Services Department to house other direct service City functions.

Recommendation: The Department should retain the Assistant Director position; they are appropriately classified and will expand portfolio to support functions transferred into the Department.

(5.2) KEY OPERATIONAL ISSUES.

In conducting the evaluation of the City's operations, in addition to evaluating staffing and organizational structure issues, the project team evaluated various operational issues / service levels. The following section summarizes key recommendations related to operational practices in the Recreation and Parks Department identified by the project team.

(A) The Recreation and Parks Department Should Periodically Conduct Cost of Services Studies for Recreation Programming.

The Recreation and Parks Department has not conducted a formal fee study for a period of time. The City should conduct a cost of services study for recreation fees to determine appropriateness of the current fees, relationship between fee revenues and cost of service provision, and the level of competitiveness with surrounding communities. This study should be used to ensure that individual fees charged are (1) appropriate and in proportion to the staff time required for review and processing; and (2) at a level to sufficient to cover full cost of services provided or to meet the level of cost recovery adopted by policy.

Recommendation: The Recreation and Parks Department should conduct a formal cost of services study for recreation programming.

(B) The Recreation and Parks Department Should Continue Active Review of Programs to Identify Best Sources and Assess Reach and Effectiveness.

Under policy and practice, the Department develops program offerings with a mandate for identified levels of cost recovery based on the type of program and its relative stage of development. New programs are allowed an opportunity to establish themselves while existing or mature offerings are expected to meet cost recovery components each year.

This analysis extends to the "make or buy" decision on program provision between in-house staff effort against contracted effort from a vendor. The Department employs formulas to assess how much it will compensate a vendor for the service given varying levels of participation. Every program has a minimum participation requirement below which the program will be cancelled if not meeting a minimum threshold of participation.

The Recreation and Parks Department continues to implement changes to programs and services to be more responsive to demand. Given the limited number of number of full-time positions, the aggressive use of cost-effective part-time positions that support Recreation programming as well as the continuously evolving mix of in-house and contract services employed, program staffing levels are adequate for the Department to maintain its current service levels. The Department should review the number of courses whose enrollment levels falls into the 'below' category to ensure staff resources are appropriately focused on high demand and utilized course.

Recommendations: The project team does not recommend any staffing changes related to public programming in the Department.

(C) The Recreation and Parks Department Should Develop Formal Inspection Protocol and a Regular Service Assessment Program to Assess Maintenance Services.

While the Recreation and Parks Department conducts routine parks, grounds and playground equipment inspections, the Department has not implemented a formal inspection protocol whereby issues identified are used to generate work orders for maintenance crews.

A condition inspection function is necessary for planning cost-effective preventive and corrective maintenance. Scheduled visual inspection of all components of parks and landscaped areas provides data that can be used for assigning priorities and estimating costs for maintenance, and evaluating the performance of the staff of the Public Works – Parks Division. This type of program formalizes ad hoc efforts to ensure that unmet maintenance needs are documented and provides data for setting priorities and evaluating the performance of maintenance activities.

Work orders should be issued to correct problems identified during the assessment of parks. This should be done on a formal basis through the issuance of the work orders and by producing a monthly report identifying maintenance and quality issues as well as the resolution and status. The monthly report should include the problem, the location of the problem, the date the work order was issued to correct the problem, the resolution or current status of the problem, and any necessary follow-up.

Recommendation: The Recreation and Parks Department should develop and utilize formal inspection protocol sheets from which work orders are generated for maintenance crews.

(D) The Recreation and Parks Department Should Update Its Maintenance Plan to Include Quality Standards for Services.

Quality standards are designed to express the results expected in the maintenance of the City's park system. The standards are stated as "end products" (e.g., turf to be mowed to a height of two inches). This standard is intended to generate a consistent level of service and quality in all of the facilities, focusing on why, when, and how well a task is to be accomplished. Possible quality standards for parks are presented in the table below.

SAMPLE QUALITY STANDARDS FOR MAINTENANCE OF CITY PARKS	
Mowing	Turf area to be mowed weekly during the growing season – grass height 2".
Trimming & Edging	All driveways, sidewalks and edging strips shall be edged every two weeks during the "on" season. Grass and weeds around trees, tree wells, header boards, fences, backstops, etc., shall be trimmed monthly or more frequently to maintain appearance. In no case shall grass or weeds exceed 6". Grass clippings and trimmings in walkways shall be swept or blown off walks and removed if required.
Fertilization	Fertilization of the turf area should be completed with a balanced fertilizer such as 16-6-8 annually once during the summer. Turf should be tested if the recommended fertilizer does not produce desired results.
Insecticides, Herbicides, Pre-Emergents, Insect Control, Disease Control, and Rodent Control	A seasonal spray chart will be developed and maintained in the Recreation and Parks Department. Herbicides and pre-emergents shall be applied according to the approved spray program year-round, weather permitting, with the primary objective being the prevention of weed growth.
Aeration	Turf aeration should be completed during the spring while the grounds are still soft from winter moisture.

SAMPLE QUALITY STANDARDS FOR MAINTENANCE OF CITY PARKS	
Irrigation System	The irrigation system should be set to apply enough water to wet the soil to a depth of 4" to 6". The automatic timing system should be set to avoid interference with sports and other uses. Automatic controllers and sprinkler systems should be checked at least once a week for any abnormalities; failure to do so could result in loss of turf area, the waste of water or the interference with usage.
Litter Control	Park areas shall be maintained constantly and kept in a litter-free condition. Trash pick-up shall be on a regular and frequent schedule to prevent over-accumulation of trash and development of unsanitary conditions. Trash pick-up schedules shall be developed to meet the changing conditions of park usage.
General Site Inspection	The Recreation and Parks Department staff shall inspect the areas in which they are assigned to work on a daily basis, and report any hazards or correct them immediately. All acts of vandalism shall be reported at once and a report written.
Play Area	Swings and play equipment shall be inspected on a weekly basis and serviced if required.
Tennis Courts	Shall be blown weekly to clear dirt and other debris from surface. Surface should be washed weekly, if possible. Nets should be inspected and adjusted weekly.

Recommendation: The Recreation and Parks Department should develop quality standards for the maintenance of City parks.

(E) The City Should Adopt Service Level Standards for City Parks and Should Staff the Parks Maintenance Function Accordingly.

What should a well-maintained park look like? Most people would prefer a park with lush green turf, healthy and attractive plants, shrubs, flowers, and trees, safe and clean recreational facilities in good condition and an attractive area free from debris and litter. However, while there are standards for the appearance of a park in terms of the condition of vegetation in park facilities, as well as standards on the labor required to achieve this condition, wide latitude is possible on the level of service for different types of parks and facilities. Levels of park maintenance will vary depending on the type of

facility, intensity of use, and on local standards. For example, parks that are widely used for a variety of leisure activities generally will require a higher level of maintenance than passive neighborhood parks. This means that different levels of service will prevail throughout the City's park system. Service levels are not fixed levels of maintenance for all facilities, but rather variable levels to be applied to individual facilities.

The Recreation and Parks Department should define the level of service to be provided in the maintenance of its park, landscape, open space, and urban forest system**.** Important issues to note about the alternatives are presented below:

- **Mode A** is state-of-the-art maintenance applied to a high quality, diverse landscape usually associated with City-owned buildings. Mode A facilities have the following characteristics.
  - The turf is lush, dark green in appearance, of high quality and free from weeds, insects, fungus, or any foreign grasses.
  - Turf is cut to a precise level, and groomed weekly during growing season.
  - Plants and trees are pruned, trimmed, and shaped to ornamental beauty and are free from insects or fungus.
  - Planter beds are well raked and cultivated weekly and are free of weeds, grass, or any foreign matter.
  - Irrigation systems are constantly maintained and tested weekly.
  - Litter and/or other debris are removed daily.
  - Reseeding and sodding are done whenever bare spots are present.
- **Mode B** is a high level of maintenance associated with well-developed park areas with reasonably high visitation. Mode B level of service is similar to Mode A level of service, with a major difference being the degree of plant and turf grooming. The turf has a lush green appearance and is free from weeds and foreign grasses. Precise cutting and mowing, however, is not practiced. Plants and trees are trimmed, pruned, and shaped to ornamental beauty, but not with the same frequency. Planter beds are free from weeds, debris, or grasses, but flowerbeds are not as extensive.

- **Mode C** is a moderate level of maintenance associated with locations of moderate to low levels of development and moderate to low levels of visitation. Mode C facilities have the following characteristics.

  – Turf management such as mowing, reseeding and sodding, weed control and fertilization are practiced to ensure lush, green and healthy grass. However, it is applied less frequently than higher maintenance levels since turf area is generally not used for a variety of organized sports and leisure activities (e.g., soccer).

  – Weeds and mixed grasses are tolerated in the turf but do not become major problems since turf conditioning is practiced on a scheduled basis.

  – Turf edging is performed monthly conducive to a generally neat appearance most of the time.

  – Litter and/or other debris are removed weekly or bi-weekly.

  – Plants and trees are trimmed and pruned annually to ensure proper growth and a generally attractive appearance.

  – Planter bed areas are weeded and cultivated at four-month intervals so wild weeds or grasses may be present for short periods of time prior to scheduled maintenance. They are tolerated at this level as long as they are small in size and the area covered is minimal.

- **Mode D** level of service is for areas in which maintenance is reduced to a minimum. Such areas do not have developed turf or irrigation systems. These areas are maintained only to the extent necessary to control growth to reduce fire hazards, and keep native vegetation alive and healthy during the growing season and to eliminate unsafe facilities. However, open space will need variations in the level of service defined based upon the type of open space (e.g., farmland versus open space that is actively maintained).

The text below suggests how City grounds should be allocated by the mode or level of service.

- City owned and operated buildings would be the only facilities allocated to Mode A. However, segments of other facilities could also be allocated to this mode.

- Facilities with high visitation and usage would be allocated to Mode B.

- The bulk of neighborhood parks would be allocated to Mode C. These represent parks that are developed, but receive moderate to low levels of visitation.

- Those facilities which are largely natural are allocated to Mode D.

The City should adopt formal condition and maintenance standards appropriate for each of its parks.

Possible levels of service for parks are presented in the table, which follows.

ALTERNATIVE LEVELS OF SERVICE				
Task	**Mode A**	**Mode B**	**Mode C**	**Mode D**
1. **Turf Care**				
Mowing	Weekly	Weekly	Weekly	Demand
Aeration	3 Mo. Inter.	6 Mo. Inter.	Annually	N/A
Vacuuming	3 Mo. Inter.	6 Mo. Inter.	Annually	N/A
Fertilization	6 Wk. Inter.	3 Mo. Inter.	Annually	N/A
Edging	Weekly	Monthly	Monthly	N/A
Sprinklers - Test	Weekly	Monthly	Monthly	N/A
Weed Control	Constant	Monthly	Demand	Demand
2. **Litter Control**	Daily	Daily	Daily	Weekly
3. **Pruning**				
Trees	6 Mo. Inter.	Annually	Annually	Annually
Shrubs	6 Mo. Inter.	Annually	Annually	Annually
4. **Floral Plantings**	At least two blooming cycles a year.	Perennials or flowering trees or shrubs only.	Perennials or flowering trees or shrubs only.	None. Maybe plantings or wildflowers at special locations.
5. **Restrooms**				
Cleaned	Daily	Daily	Daily	N/A
6. **Disease and Insect Control**	Constant	Constant	Demand	Demand
7. **Play Equipment**				
Paint & Overhaul	N/A	Annually	Annually	N/A
Inspect	N/A	Weekly	Weekly	N/A
8. **Picnic Tables**				
Stain & Refinish	N/A	Annually	Annually	N/A
9. **Athletic Facilities**				
Re-line tennis/basketball courts	N/A	Annually	Annually	N/A
Line athletic fields	N/A	4 Mo. Inter.	6 Mo. Inter.	N/A
Edge turf of ball diamonds	N/A	Bi-weekly	Demand	N/A
Drag infields	N/A	Daily	Daily	N/A
Level infields	N/A	4 Mo. Inter.	Annually	N/A
10. **Trash Receptacles**				
Empty Receptacles	Daily	Weekly	Weekly	N/A
11. Sweep Walkways				
Sweep walkways	Daily	Weekly	Weekly	N/A
12. **Groundcover/Shrub Areas**				
Weeding	Monthly	Quarterly	Quarterly	Semi-Annually
Edging	Monthly	Quarterly	Quarterly	Semi-Annually
Pruning	Quarterly	Semi-Annually	Semi-Annually	Annually
Litter Control	Daily	Daily	Daily	Daily

Recommendation: The Recreation and Parks Department should adopt service level standards and the City should staff the Public Works Department function accordingly.

6. PUBLIC WORKS DEPARTMENT.

The Public Works Department is responsible for preserving, maintaining and improving the City's infrastructure and amenities. The Department meets its wide variety of assignments through the following operating units:

- Administration (including Recycling) – The Director of Public Works plans, organizes, coordinates and directs the activities and functions of the Public Works Department. The work involves providing technical advice and supervision in the disposal of City refuse and in the construction, repair and maintenance of City buildings and facilities, streets, curbs and sidewalks, storm drainage structures and ditches, automotive equipment, City parks and grounds and all other activities of the Public Works Department.

  The Director of Public Works has overall responsibility for all Administration Division functions and has direct responsibility for managing the overall operations of the Administration Department. The Director of Public Works also has direct responsibility through respective division management staff members for each of the operating divisions compiled in this profile.

- Facilities Maintenance – Under general direction, staff members perform skilled work in the construction, repair and maintenance of City facilities and equipment. The Facilities Maintenance Division is required to service and/or oversee the servicing of the mechanical, electrical, plumbing, heating, cooling and ventilating systems in all City facilities.

- Custodial Operations – The Custodial Operations Division is responsible for providing custodial services in City buildings and facilities during the day. Additional custodial services are provided through contracted effort at night. The services include light maintenance work to supplement more extensive efforts of the Facilities Maintenance Division.

- Street Maintenance – The Street Maintenance Division is responsible for providing repair and maintenance on 25 miles of City streets. Work is provided through in-house labor as well as through contracts for service. Level of effort can include new construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets. This area also leads snow removal efforts. The Division is also responsible for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides.

- Street Cleaning (4 Cities Street Sweeper) – Street Cleaning (4 Cities Street Sweeper) function is responsible for providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt. The function reports to the Street Maintenance Division. It is accounted for separately due to the cost sharing approach among the four participating communities.

- Greenbelt Connection – The City provides a limited transportation service within Greenbelt utilizing a twelve passenger, wheelchair accessible van. The service is available to all residents of Greenbelt. To arrange for transportation, residents must call at least 24 hours before needed to schedule a pick-up and drop-off for the service.

- Fleet Maintenance – The Fleet Maintenance function is responsible for providing maintenance services for the City's fleet of vehicles and equipment, including trucks, cars, riding mowers, other motorized rolling stock, as well as generators and small equipment.

  Under general supervision, staff members perform skilled mechanical work in the diagnosis, maintenance and repair of vehicles, light and heavy equipment, and installation and maintenance of computerized equipment in vehicles. Staff members are responsible for performing fleet maintenance on all vehicles and light/heavy equipment that includes pre-maintenance, repairs, inspections, vendor negotiations and researching and assisting with vehicle purchasing and liaison with manufacturers and insurance companies. Although staff members in function report to different supervisors, they operate from the same general shared space.

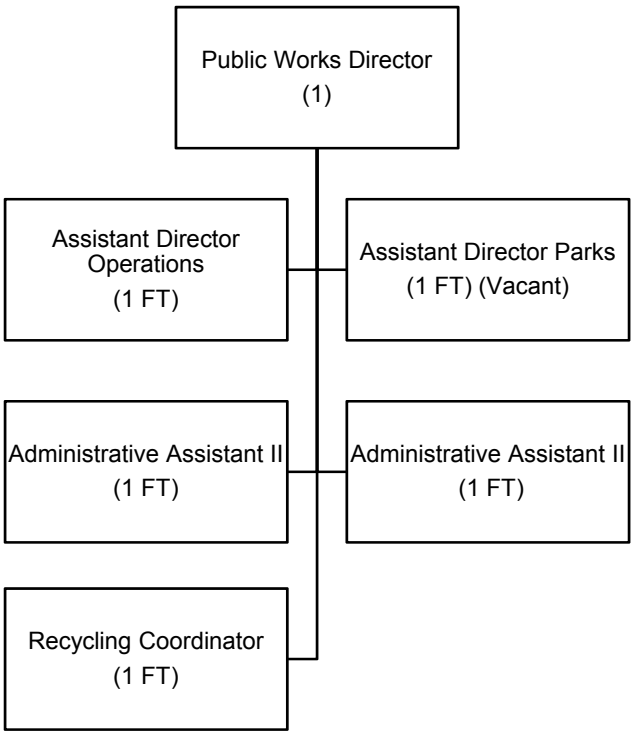
- Refuse Collection – The Refuse Collection Division is responsible for providing refuse and recycling collection services via weekly, fixed route collection schedules throughout the City for residential and contracting commercial clients.

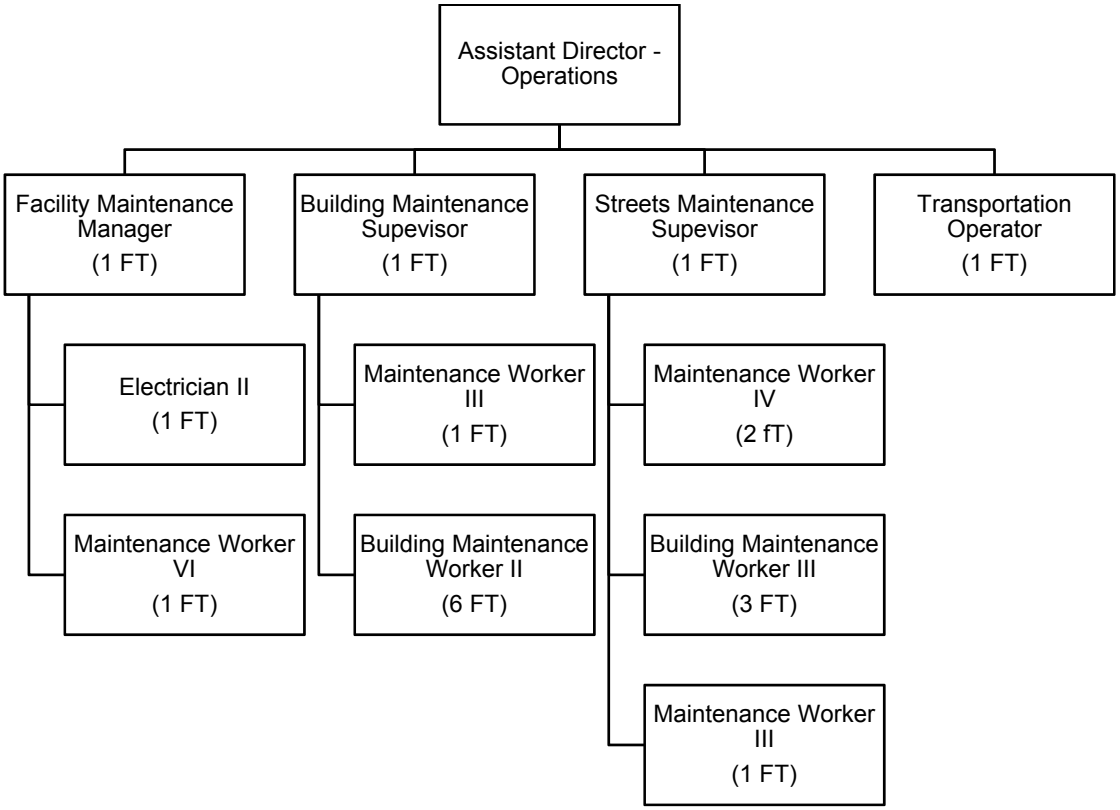
- Parks (Playgrounds) – The Parks (Playgrounds) Division is responsible for providing development, inspection, repair and maintenance services to support operation of safe playground facilities throughout the City.

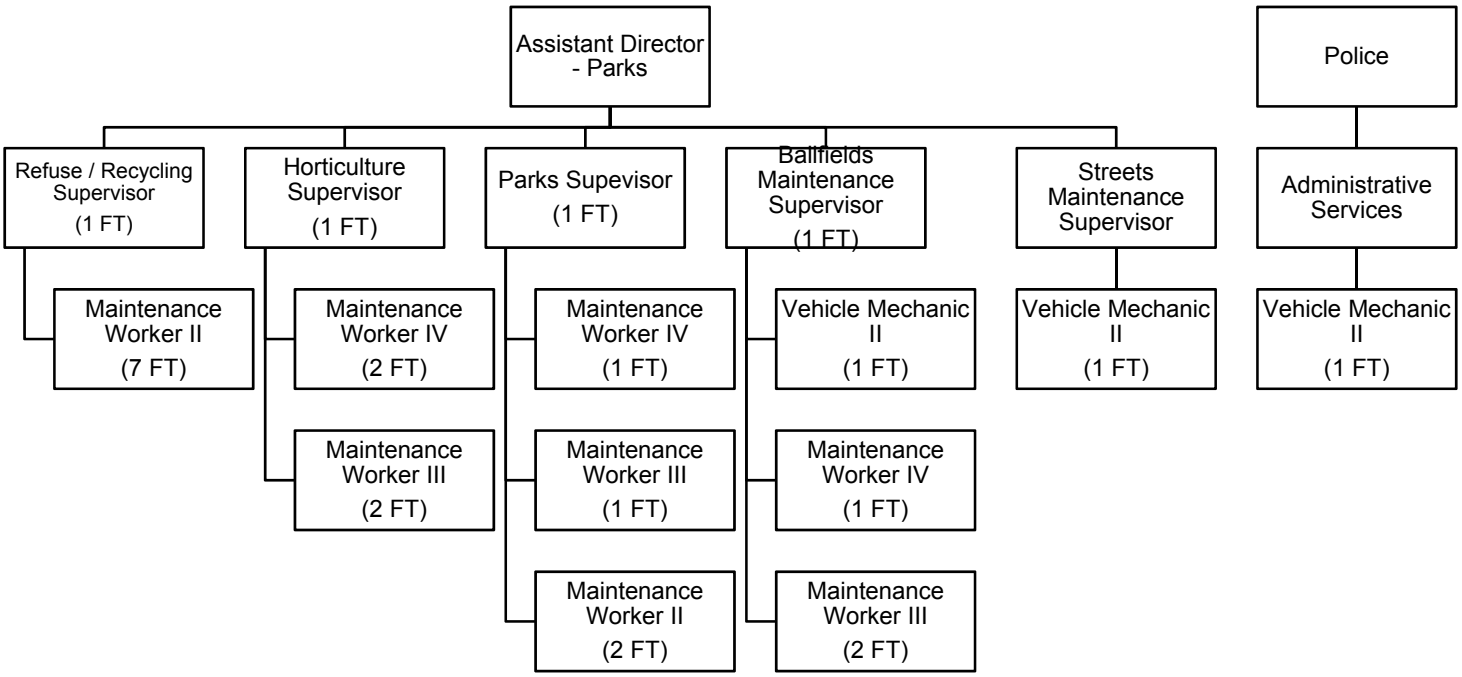
- Parks (Ball Fields & Fixtures) – The Parks (Ball Fields & Fixtures) Division is responsible for daily maintenance and preparation of athletic fields and ball fields supporting recreation activities, maintenance of the common areas of the Roosevelt Center, City offices and parking lots, and maintenance of City fixtures (exterior repairs).

- Parks (Horticulture) – The Parks (Horticulture) Division is responsible for the development and management of City landscaped areas, the City greenhouse and the City's urban forest inventory (pruning and removal).

The following organizational charts outline the current staffing allocations by program area:




Assistant Director - Operations
Facility Maintenance Manager (1 FT)
Building Maintenance Supevisor (1 FT)
Streets Maintenance Supevisor (1 FT)
Transportation Operator (1 FT)
Electrician II (1 FT)
Maintenance Worker VI (1 FT)
Maintenance Worker III (1 FT)
Building Maintenance Worker II (6 FT)
Maintenance Worker IV (2 fT)
Building Maintenance Worker III (3 FT)
Maintenance Worker III (1 FT)



The following table summarizes the evaluation criteria utilized and the findings that resulted from the evaluation of the organizational and operational practices of the Public Works Department:

Evaluation Criteria	Key Comments / Observations
Alignment with Organization criteria such as: • Facilitates objectives and policies • Facilitates decision making and planning • Facilitates management of operations • Access to key decision making and planning • Critical functions near key managers • Key programs with organizational prominence • No gaps or overlaps in services • Similar functions are grouped together	• Staff will be focused on meeting greatest organizational need. • Enables more efficient utilization of staff.

Evaluation Criteria	Key Comments / Observations
Alignment of Staffing / Managerial Control criteria such as: • Span of control is "appropriate" • Decision making at line level where possible • Roles and responsibilities are clearly defined • Distinction of roles among staff are clear • Management systems support structure	• Span of control is appropriate in some cases and low in others. • Roles and responsibilities may not be clear in the Parks Maintenance area. • Staff resources can be placed on highest priority work duties / items.
Alignment with External Entities / Organizational Design Practices: • Organization structure and makes "common sense" / "meets industry standards" or "best management practices" • Effort to make the organization "flat" / maximize managerial positions • Staffing levels are in line with recognized "best management practices" and associated workload / service levels.	• Mechanics working in same space and reporting to multiple managers presents a unique operating approach. • May be opportunities to reduce some levels of management staffing.

(6.1) KEY ORGANIZATIONAL ISSUES.

The following points summarize the key findings regarding the organizational structure and management staffing in the Public Works Department:

- Should the Department continue organization reporting to Assistant Directors instead of the more common Public Works position of Superintendent?

- Should Engineering Services be provided through both the Public Works Department and Planning and Community Development Department or should the services be consolidated in one Department?

- Should Parks Maintenance services continue to be provided through the Public Works Department?

- Should Parks Maintenance services continue to be through three separate operating areas, each with its own Supervisor position?

- Should Fleet Maintenance retain the organizational alignment of three mechanics reporting to three supervisors and two departments?

- Should the Assistant Director retain responsibilities for engineering from previous assignment in Planning and Community Development?

The project team has identified, as alternatives, the following recommendations to address each of these organizational issues. The table below provides a summary of the benefits and issues that may result from making these changes.

Alternatives / Recommendation	Benefits	Issues
The Assistant Director positions can be retained since they are appropriately classified at the same level as a senior manager.	• Maintain consistency in approach with other City departments. • No impact on cost since the positions are currently graded at the same point as the Finance Manager.	• May create appearance of greater compensation when that is not the case.
Engineering services should be centralized and provided by the Planning and Community Development Department.	• Would eliminate current confusion over relative responsibility based on type of project or agency involved. • Would clarify role of Assistant Director – Operations in Public Works.	• Public Works values the engineering review capabilities provided by transferred employee. Can still use for informal guidance. • Will require allocation of funds to either contract for the service, hire full-time Engineer, or some combination of the two.
Parks maintenance services should continue to be provided through the Public Works Department.	• Facilitates cross training and cross-use in the event of an emergency or some other special project.	• Need better coordination and communication to mitigate miscommunication on work priorities and work quality.
Consolidate Playgrounds operating area and Ball Fields & Fixtures operating area under one Supervisor.	• Reduce operating costs. • Maintain reasonable span of control for remaining Supervisor.	• Oversight and communication. • Minimum staffing for two support work teams.
The Mechanics should report to a single supervisor in the Public Works Department.	• Make more effective use of mechanic resources to service entire fleet. • Allow Police to focus management resources on issues with higher purpose and importance.	• Overcoming past working practices and attitudes.

Recommendation: The City should retain the current Assistant Director job classifications; these positions are correctly graded and their use in the City does not cause an inconsistent or precedential change in approach vis a vis all employees.

Recommendation: The City should centralize and provide Engineering services through the Planning and Community Development Department. This function should be led by an individual with a Professional Engineer certification.

Recommendation: The City should eliminate one Assistant Director position with the consolidation of engineering services in Planning. The remaining Assistant Director would function as a deputy to the Department Director.

Recommendation: The City should continue to provide Parks maintenance services through the Public Works Department with improved mechanisms for communication and coordination.

Recommendation: The City should consolidate the Playgrounds operating area in Public Works – Parks with the Ball Fields and Fixtures operating area and eliminate one Supervisor position.

Recommendation: The City should reorganize the Mechanics and have all three report to the same manager in the Public Works Department.

(6.2) KEY OPERATIONAL ISSUES

In conducting the evaluation of the City's operations, in addition to evaluating staffing and organizational structure issues, the project team evaluated various operational issues / service levels. The following section summarizes key recommendations related to operational practices in the Public Works Department identified by the project team.

(A) The Equipment Maintenance Operation is Staffed at a Level to Provide a Minimal Level of Preventive and Corrective Services.

The vehicle and equipment maintenance operation in Public Works is responsible for the preventive and corrective maintenance and repair of a fleet of 146 total units (2012 data), with the following breakdown by category.

Category	Number
Sedan, Van	15
Heavy Van, Pickup	24
Police Patrol Vehicle	69
Heavy Equipment	32
Trailer	5
Pump, Generator	1
Mower	0
Boat, Motorcycle	0
Total	**146**

The maintenance and repair of the above 146 units is accomplished by three (3) non-certified Mechanics with no immediate supervision. Automotive parts are pulled by the Mechanics.

The project team utilizes two methods to determine the adequacy of staffing for vehicle repair and maintenance. The first is a vehicle to mechanic ratio, which compares the larger-engine, rolling stock to the number of mechanic staff. The number of rolling stock, identified in the table above, is 146, and includes the sedan, vans, pickups, patrol vehicle and heavy equipment. Dividing this number by the three (3) mechanic staff yields a ratio of 48.7 to 1, which is close to the benchmark range of 52 to 55 for a typical municipal fleet mix.

The second, and more precise, ratio is that of the cost of maintenance and repair per vehicle equivalent unit (VEU). The use of VEUs is an improvement over the simple statement of the numbers of vehicles and pieces of equipment since not all require the same intensity, and thus cost, of maintenance and repair. The baseline for maintenance and repair is a sedan, which is defined as requiring one VEU. A Police patrol vehicle, on the other hand, requires more maintenance, and is assigned a VEU of 2.5. Heavy equipment, such as backhoes, loaders, dump trucks, etc., require an even

greater level of maintenance, and are assigned a VEU of 5. The following table provides a calculation of the total number of VEUs in the Greenbelt fleet.

Category	Number	Equivalency Factor	VEU
Sedan, Van	15	1.0	15.0
Heavy Van, Pickup	24	1.5	36.0
Police Patrol Vehicle	69	2.5	172.5
Heavy Equipment	32	5.0	160.0
Trailer	5	0.1	0.5
Pump, Generator	1	0.5	0.5
Mower	0	0.5	0.0
Boat, Motorcycle	0	1.0	0.0
Total	**146**	**NA**	**384.5**

As the table above shows, although there are 146 vehicles and pieces of equipment in the fleet, there are 384.5 vehicle equivalent units, or VEUs.

The project team utilizes a benchmark cost range of $825 to $1,345 per VEU to assess the reasonableness of cost for vehicle maintenance and repair. This cost includes all direct personal services (i.e., no supervision, parts runner, clerical staff, etc.), parts, and contracted repairs. Excluding from the Division's budget the costs for fuel and capital, the total Divisional cost for direct maintenance and repair for FY 2012 is $386,850. Dividing this figure by the calculated 384.5 VEUs produces a cost per vehicle equivalent unit of $1,006.11, which is somewhat less than the midpoint of the expected range.

The use of the two ratios to determine the adequacy of staffing in the vehicle maintenance function of Public Works provides slightly different results for each. The simplistic vehicle to mechanic ratio of 46.1 to 1 indicates a slightly lower number of units per mechanic. On the other hand, the use of the cost per VEU indicates that the Division expends a relatively average amount to maintain its fleet.

Recommendation: Maintain the staffing of the vehicle and equipment maintenance area at current levels.

(B) The Park Maintenance Operation is Staffed at a Level to Provide a Minimal Level of Preventive and Corrective Services.

With regard to parks and special use areas, the Public Works Department maintains on behalf of the Recreation and Parks Department approximately 506 total acres of parklands, with approximately 244 of these being developed, maintainable space.

Desired staffing levels can be benchmarked based on the type of park acreage maintained and what service levels are applied to that park acreage. By example, fully developed parks that receive very high service levels will require the greatest staff resources. Conversely, parkland with no facilities can receive minimal services. The broad industry guidelines that the Matrix Consulting Group has evaluated relate the ratio of park maintenance workers to acres under maintenance for various service levels ranging from "A" to "D". The table that follows provides the basic definition for each of these service levels.

Service Level	Service Level Definition and Required Maintenance Staffing
"A"	State-of-the-art maintenance applied to a high quality, diverse landscape. Turf is lush, free from weeds and cut to a precise level. Plants and trees in parks are pruned for safety, tree health and ornamental beauty. Hardscapes are regularly swept and litter is collected 5-7x per week. Requires one park maintenance worker per 4 to 6 developed park acres.
"B"	A reasonably high level of maintenance associated with well-developed park areas with higher visitation rates. Major difference with Service Level "A" is turf is not cut on frequent, regular intervals at precise level and plants and trees in parks are not pruned and trimmed at the same frequency. Litter control is periodic and hardscape maintenance is less frequent. Requires one park maintenance worker per 6 to 10 developed park acres

Service Level	Service Level Definition and Required Maintenance Staffing
"C"	The lowest expected service level for fully developed parks or a moderate level of maintenance associated with park locations of large size, of average development, and/or visitation. Maintenance is accomplished, usually with longer service intervals, to keep the park safe and minimally serviceable to the community. This level requires one park maintenance worker per approximately 12 to 18 park acres.
"D"	A minimal service level to parklands or open space with no facilities with the intent to maintain safe grounds and a "natural" ambience. Generally inspection services and litter control are conducted, but on an infrequent basis. Usually such services are conducted as "fill-in" work by staff but otherwise one park maintenance work can cover several hundred acres of undeveloped parkland or open space.

As noted above, the parks maintenance function within Public Works maintains about 244 acres of developed parkland. This is accomplished with 15 full time staff. This translates into a ratio of 16.3 developed acres per maintenance worker or a "C" level of service as noted above.

Recommendation: Maintain current staffing levels in areas supporting park maintenance.

(C) The Street Maintenance Operation is Staffed at a Level to Provide a High Level of Preventive and Corrective Services.

The street maintenance operation of Public Works maintains 24.94 centerline miles of paved surfaces and associated infrastructure with a contingent of 6 staff members that includes a Supervisor and five (5) Maintenance Workers.

These staff are responsible for a myriad of tasks including pothole patching, cleaning of catch basins and culverts, snow plowing, sign maintenance and replacement, curb repair, inspection of paved surfaces, inspection of contracted resurfacing, sidewalk and curb repair, locations of underground utilities ("JULIE locates"), leaf collection, etc. The project team uses a benchmark of 10 - 12 centerline miles of paved roads per equipment operator/laborer. This benchmarks is based upon

work the project team has performed with a variety of other local governments. It should be recognized that this benchmark varies depending upon a number of factors including the following:

- The adequacy of the preventive maintenance program for the paved streets.
- The extent to which a pavement management information system has been installed to assure that streets do not deteriorate to the point where excessive repairs such as pothole patching, skin patching, digout and rebase are required.
- The extent to which staff allocated to street maintenance are diverted to functions other than street maintenance.
- The extent of unpaved roads maintained.
- The extent to which construction work is contracted out or performed with in-house staff.
- The extent of the use of contractors for other services.

The number of linear miles (25) indicates that the total contingent necessary to maintain the City's roads in good condition should be between 2.5 and 3.0. However, the ratio assumes that all road construction is performed by in-house crews, and that only street maintenance functions are performed by the available staff. In the case of the street maintenance operation, not only is road construction outsourced, but also there are more functions being performed in the organization than the typical street maintenance activities.

In addition to the calculated workloads for the preventive maintenance and cyclical repairs, the operation also removes snow from city roadways and sidewalks. Although much of this work may be performed on overtime, the timing of the need for snow removal is unpredictable, and may occur during the day, impacting routine work. Therefore, the calculated staffing for the required workload is minimally sufficient to

accomplish the preventive and routine, cyclical repair work on the City's streets, however, the unpredictability of snow events may result in the lack of accomplishment of some required preventive maintenance.

Recommendation: Maintain current staffing levels in areas supporting street maintenance.

(D) The Facilities Maintenance Operation is Staffed at a Level to Provide a High Level of Preventive and Corrective Services.

The project team obtained the maintainable space, by building, for the City, for which the facilities maintenance function is responsible for maintenance and repair. These figures are utilized in the sub-sections below. The square footage of buildings maintained by facilities maintenance amounts to 192,575 square feet.

The *International Facility Management Association* conducts operations and maintenance surveys periodically. This survey was completed by more than 650 members of the Association comprising city and county governments, educational institutions, the federal government, state governments, insurance companies, electronics and information system companies, etc. The overall building maintenance staffing amounted to a ratio of one skilled or semi-skilled technician per 47,000 rentable square foot. This indicates that the City would need approximately 4 skilled and semi-skilled positions to maintain the City's buildings (excluding supervisory staff). This compares to the current total of three (3) such staff, which includes a "working" manager, an Electrician, and a Maintenance Worker V.

The number of positions allocated for facility and building maintenance should be increased over time. The required number of skilled trades mechanics, exclusive of supervisory personnel, is 4 simply to achieve the average of the respondents to the

IFMA survey, noted above. This is one (1) above the current staffing level of the facility maintenance operation's staffing level.

Recommendation: The City should add a skilled trades position to the building maintenance operation.

(E) The City Should Acquire a Pavement Management System.

The City conducts informal, annual "windshield" assessments of pavement condition throughout the City. The City should acquire a pavement management software program, which will allow it to develop a more systematic and data based approach to the identification of its needs for preventive maintenance.

A pavement management software program is designed to enable the City to utilize a systematic, objective, and consistent approach to evaluate existing and future pavement condition of the City's streets, and a means to help the City manage the pavement maintenance expenditures cost-effectively. A pavement management software program uses a pavement rating system, called a pavement condition index, as the basis from which current and future pavement preventive maintenance needs can be evaluated. Based upon the pavement condition evaluation, multiple budget and maintenance scenarios can be run using the software to determine the most cost-effective solution for the City in terms of expenditures for slurry seal, conventional and rubber overlay, and reconstruction.

A pavement management system consists of three major components:

- A system to regularly collect pavement condition data;
- A computer database to sort and store the collected data (e.g., American Public Works Association's MicroPAVER); and
- An analysis of repair or preservation strategies and suggestions of cost-effective approaches to maintain pavement conditions.

Implementation of the pavement management software will require the City to take the following steps:

- **Data collection and pavement network definition**. This data collection would include the construction records for the street system. This data includes the age, surfacing thicknesses, and surfacing types for all sections. Good age data is essential to the performance of computerized pavement management models that generally rely on age as the basis for performance prediction curves.

- **Pavement condition assessment.** This step involves visually inspecting the pavement based on set procedures to establish the pavement condition index for the pavement.

- **Pavement condition prediction**. This step involves utilizing the pavement management software to calculate the current pavement condition as well as predicting what the future pavement condition will be through the use of a family of performance prediction curves.

- **Formulation of maintenance policies**. This step involves the development of treatment alternatives (i.e., slurry seal, microsurfacing, overlay, etc.), and the development of "trigger scores" for each surface treatment alternative. A trigger score is the set of conditions as defined by the condition indices, the performance curves, and any other pertinent data items under which a particular treatment would be feasible. For example, streets with a pavement condition index of 40 or less (out of a possible 100) would be a trigger score for reconstruction.

- **Budget formulation and scenario development**. In this step, multiple budget and maintenance scenarios would be developed that would model the amount of money that can be spent in any particular year of the analysis and its impact on the pavement condition index. The model uses the allocated money to optimize the pavement condition index. That is, a single strategy is selected for each of the analysis sections based on the overall benefit to the street system as a whole and on the available money.

The output from the pavement management software is a list of candidate streets with the appropriate surface treatment based on the input parameters, the input condition data, and the input budget. These candidate streets can be provided to the Finance Department as input to the capital improvement program.

The pavement management system needs continual updating and improvement in the form of adjustments to the performance curves, updated treatment costs, and changes in the condition indices. In addition to the list of recommended candidate streets, recommendations must be made as to overall funding levels required to meet the pavement preservation goals of the City. Running the model with a variety of budget scenarios would accomplish this.

The cost of publicly developed software, such as the American Public Works Association's MicroPAVER, approximates less than $2,000 in one-time capital outlay for member organizations.

Recommendation: The City should purchase and fully utilize a pavement management system to provide a systematic approach to the repair and maintenance of the City's roads.

(F) The Public Works Department Should Develop an Asset Management Plan to Ensure That Limited Resources are Applied to Maintaining Critical Infrastructure.

Like many municipalities across the country, the City is experiencing downturns in revenues that have forced it to curtail services and invest less in the maintenance of infrastructure. The entire City government enterprise has been affected by these changes.

- The resurfacing of only about 2.4% of the roughly 24.94 miles of paved surfaces per year for the past three years. This compares to industry standards of between 5% to 8% of paved surfaces.

- An aging City fleet. Based on inventory data provided by the City, the average age of the City's fleet of administrative vehicles (i.e., sedans, small vans, pickups) is 11.8 years. This is above the expected total life span for this type of vehicle while the Patrol Fleet averages 5.7 years.

Asset management focuses on the facts about the City's infrastructure assets, their performance, their preservation, and their anticipated longevity. Effective asset management is important for a number of reasons including:

- The City's aging infrastructure, and associated risks and liabilities;
- Insufficient funding for asset renewal and rehabilitation;
- The increasing challenge of maintaining the safety and serviceability of the assets entrusted to the Public Works Department.

Effective asset management relies upon accurate asset information to facilitate decision-making regarding the condition and performance of those assets with a long-term view of their preservation and renewal.

Given the significant replacement cost of these assets, it is imperative that the Public Works Department maximizes the useful life of the assets for which they have responsibility. The actions that should be taken by these departments are presented below.

- Develop a long-term rehabilitation and replacement plan for the street system. Available funding has been sufficient to replace only about 2.6% of the paved surfaces annually for the past five years, compared to a benchmark of between 5% to 8% on an annual basis.
- Commit to a five-year replacement plan to address deferred replacement requirements of the City's vehicles and equipment.

The Public Works Department should address these challenges in the rehabilitation and replacement of the City's assets, and can address the challenge of asset renewal and rehabilitation, in part, by enhancing the effective deployment of their staffs, and not relying solely on capital improvement program funding.

The framework for an asset management plan can be described in terms of seven questions.

- What do we have and where is it? (Inventory)
- What is it worth? (Costs/replacement rates)
- What is its condition and expected remaining service life? (Condition and capability analysis)
- What is the level of service expectation, and what needs to be done? (Capital and operating plans)
- When do we need to do it? (Capital and operating plans)
- How much will it cost and what is the acceptable level of risk(s)? (Short- and long-term financial plan)
- How do we ensure long-term affordability? (Short- and long-term financial plan).

The asset management policy is the starting point for unifying asset management practices across the departments. Without this, alignment and consistent management control is not possible.

The Department should develop formal, written policies and procedures regarding asset management that is related to clear goals, objectives, and measures of performance. These should define organizational roles and responsibilities in the implementation of the asset management policy and procedure. The specific aspects of this policy and procedure are presented below.

- Goals and objectives reflect a comprehensive, long-term view of asset management.
- Policy goals and objectives are comprehensive, and integrated with other City policy objectives, and supported by quantitative and measurable performance measures or criteria.
- Principles of good asset management are articulated in the policy and procedure and clearly recognized as the driving force for resource allocation and utilization.
- The goals and objectives support the preservation of existing infrastructure assets.

- Goals and objectives embody the perspective of life-cycle economic analyses of asset performance and cost, and encourage strategies with long-term benefits.

- The goals and objectives recognize the importance of reliable information on asset inventory and condition.

- The policies should encourage the development and updating of long-range asset management plans (e.g., water and sewer master plans) to provide clear and specific guidance for the capital program development process.

- The policies include criteria for allocating resources, setting program priorities, and selecting projects consistent with stated policy goals and objectives and defined performance measures.

- The policies should require the regular, ongoing collection of information on the condition of assets.

- The policies should require the use of information on changes in asset condition over time to develop and improve forecasts of asset life and deterioration.

The City's asset management policies and goals will define its most important priorities with regard to allocation of scarce financial resources. In summary, the project team recommends that the Public Works Department develop asset management policies and procedures for the consideration of the City Manager and the Council.

Recommendation: Develop an overall asset management plan for the management of the infrastructure and assets for which the Public Works Department has been given responsibility.

(G) Define the Levels of Service that Should be Provided.

Levels of service should vary depending on the type of infrastructure and intensity of use. For the purposes of maintenance management, service levels must be specific. Examples of specific service-level standards are:

- Digout and rebase shall be performed when the asphalt surface becomes badly cracked and does not adhere to the base (surface failure) or where there is evidence of base failure (such as rolling, pumping, etc.); and

- Crack and joint sealing shall be performed whenever cracks in asphalt reach 1/4-inch to 2 inches in width.

Some judgment will be needed in applying these standards, however they do provide specific and useful guidelines – in terms of what maintenance should be performed and what maintenance can be deferred. These standards are useful in determining the amount of work needed to attain desired levels of service. In some cases, these standards will also need to be expressed as quantitative standards as well.

Recommendation: The organizations providing infrastructure maintenance should define the service levels that are appropriate to be accomplished.

(H) Performance Standards Should be Developed.

The next step in deploying a maintenance management system is to define the work to be done. The work must be identified in terms that are measurable and that can be related to resource requirements on a consistent basis. The work activities are identified by name (such as pothole patching). These specific work activities account for most of the annual workload – typically 85% to 90%. The remaining 10% to 15% of the workload is usually comprised of relatively minor activities that can be grouped as "miscellaneous."

A standard should be developed to define a level of service for a specific activity. That is, the standard is used to define the amount of work that needs to be done to provide the desired level of service. These are established largely on the basis of experience. Then that value can be used as a standard and may be adjusted upward or downward to raise or lower the level of service for, for example, pothole patching, response to building maintenance problems, etc.)

These standards are used to define the best way to accomplish each activity. The optimum crew and equipment complements are specified, along with the major

materials needed and the preferred procedure for doing the work. Also, the expected amount of work to be accomplished each day is specified, based on using the standard over a period of time under average conditions. The City departments that are responsible for infrastructure maintenance are relatively small, and it is more the rule than the exception that the work of a specific crew is interrupted to respond to either an emergency or to an activity with a higher importance. Therefore, it may be more meaningful for the respective organizations to express expected work outputs not on a daily basis, but on a half-day, or even hourly, basis. Whatever output basis is selected, each standard should include at least six components:

- A brief description of the specific work involved – the work that is to be performed by the crew;
- The frequency with which the work should be performed (or the level of service) and the criteria for scheduling the work;
- The crew size required for the job;
- The equipment, material, and tools needed;
- The performance expectations for each job or average daily productivity; and
- The recommended procedures for completing the job.

A sample performance standard for cleaning culverts and pipes is presented in the exhibit following this page.

EXAMPLE OF A PERFORMANCE STANDARD

SAMPLE PERFORMANCE STANDARD FOR THE WATER & SEWER DIVISION

Activity No.: D-001	**Activity Name:** Cleaning Culverts and Pipes
Description and Purpose: Periodic inspection, cleaning and removal of debris as required from culverts and pipes, as well as adjacent ditches to ensure proper drainage. This includes, but is not limited to, driveways and entrance culverts.	
Schedule All culverts and pipes should be inspected and cleaned (if required) once annually. Typically, this will occur over the spring and fall, however, emergencies may occur throughout the year and should be corrected as emergency dictates, or as other routine, scheduled work allows.	
Authorized by: Division Superintendent	**Level of Service:** Ensure the free flow of water through pipes and culverts through the routine inspection and cleaning at least once annually.
Crew Sizes: 1 Equipment Operator II 1 Laborer II **Equipment:** 1 Dump truck 1 Backhoe	**Work Method:** 1. Place safety signs and devices at work site in accordance with MUTCD standards. 2. Remove debris and any other foreign substance that impeded the flow of water from inlet and outlet channels, restoring original grade. 3. Clean out silted materials from pipe. 4. Check for damage to structure. 5. Report damage and/or need for other scheduled maintenance and repair to Superintendent.
Material: Sod Ready mix concrete Sections of concrete pipe Other, as required	**Average Daily Production** 2 – 6 per day

Recommendation: Once all activities have been defined, performance standards should be defined, which outline, for each major activity, the methods of accomplishment, crew sizes, levels of service, the probable materials needed, and the expected average daily production levels to be achieved.

(I) Develop a Formal Work Planning and Scheduling System.

This task would involve the development of a formal work scheduling system. The objective of this formal work scheduling system is to ensure that only the planned amount of work is done. After the annual work program is approved, managers must have a simple method of authorizing and scheduling work to ensure that the work program is carried out as planned. Usually monthly schedules are prepared, using the annual work calendar as a guide. To the extent possible, the planned work should be carried out and every effort should be made to stay on schedule.

If activities such as storm damage repairs and cleanup, snow removal, etc., are greater than planned, the work program will have to be adjusted or additional funds will be requested to complete the planned work.

Exhibit

Sample Annual Work Program for Water and Sewer Maintenance

	Labor Days		Amount of Work		Total Cost		Productivity	
Work Activity	**Plan**	**Actual**	**Plan**	**Actual**	**Plan**	**Actual**	**Plan**	**Actual**
Storm Drain Cleaning	40	42	1,200 linear feet	1,764 linear feet	$7,680	$8,064	30 – 40 linear feet per day	42 linear feet per day per day
Hydrant Flushing	7	6	200 hydrants	180 hydrants	$1,344	$1,152	60 hydrants per day	54 hydrants per day

This exhibit is only an example and is not based on actual data from the Niles.

Codes that are used to represent the various activities in the operation should be re-examined to ensure that they capture the large majority of work efforts in the rest of Public Works as well. Further, the operating divisions responsible for infrastructure maintenance in the Parks Division should either create or re-examine any existing work activity codes they may be utilizing. While the Department manually tracks information on some activities, this information is not used to define the desired level of services that should be provided.

Recommendation: The Department of Public Works should develop specific work projects by type within a formal work planning and scheduling system.

(J) A Monthly Performance Report Should be Generated Comparing Planned vs. Actual Performance and Costs,

This last step involves the development of a work reporting system. Daily Log Sheets should be instituted in each division of Public Works to track labor, equipment, and materials used for maintenance activities. These log sheets should be standardized and used in all City projects providing maintenance-related services. Supervisors should promptly review these work reports to ensure that they were completed properly and to determine if the performance standards were substantially followed. Significant variations should be followed up to determine the cause and, if necessary, take corrective action.

A system should be developed to summarize the daily work reports on a monthly basis to produce performance evaluation reports. Each Department Director should be required to provide a monthly status report to the City Manager, which should be more than a simple statement of the work that was accomplished. It should reflect not only this, but also the efficiency and effectiveness of the resources utilized, and the degree

to which the actual performance met the objectives stated in the monthly plan. The performance measurement data generated by this report would include:

- A comparison of planned versus actual staff hours per work activity for the previous month and year-to-date for each work activity;
- A comparison of actual versus planned work output (miles of curbs swept by street sweepers) per month and year-to-date for each work activity;
- A unit cost analysis that compares the planned versus actual unit costs for each work activity per month and year-to-date; and
- A comparison of actual productivity (work output per staff hour) versus the expected productivity as stated in the performance standards.

Recommendation: Each department providing maintenance services should generate a monthly performance report comparing planned versus actual performance and costs. The intent of the monthly performance report is to report actual accomplishments against the annual work plan. This report should provide the basis for directors' monthly performance reports to the City Manager.

7. GREENBELT CARES.

Greenbelt CARES provides a spectrum of social services and educational programs to Greenbelt residents. These offerings include information and referral services, intervention, treatment and educational services. This section of the report provides information that describe the major program areas:

- Youth and Family Services
- Greenbelt Assistance in Living (GAIL)
- Service Coordination Program

The programs offered by Greenbelt are coordinated with service offerings from Prince George's County to avoid duplication of services. In many cases, the City services are more customized to provide supportive, "wrap-around" services to clients.

Because the major program areas vary in terms of program development, management, resources and results, this section considers each program area individually.

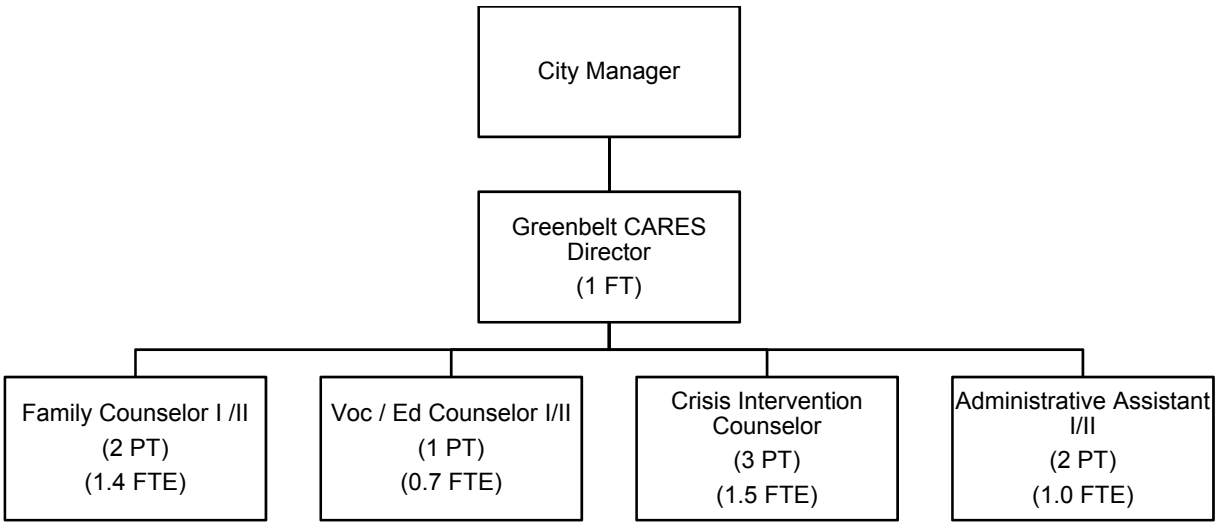
A. Youth and Family Services

Youth and Family Services programs include both formal and informal counseling for children, youth, their families and individual adults. The program also offers a GED preparation course, maintains a job bank and provides tutoring. The program provides crisis intervention services for persons who have contact with the Greenbelt Police Department or who present to the CARES offices in crisis. CARES works with other social agencies including the schools, the Department of Juvenile Services and the Prince George's County Department of Family Services.

Program goals include the following:

- Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.
- 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.
- 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.
- Work with other agencies to provide immediate crisis response to individuals and families that have contact with Police as well as community outreach services and support services to the community.

The existing organizational structure for the Youth and Family Services area is shown in the following chart.



Youth and Family Service programs are also supported through the efforts of interns. The Youth and Family Counseling Program uses approximately 15 interns throughout the year providing between 5 and 20 hours per week depending on intern commitment for an average of 60 hours of service each week. The Vocational Educational Program uses approximately 10 interns throughout the year who tutor and support GED programs for an average of 18 hours of service in total each week.

The table below provides a brief summary of the workload and service levels provided by the Youth & Family Services program.

Function	Description of Services	Workload and Service Levels
Youth & Family (2013 Est)	Counseling Services	
	Formal Counseling Cases Formal Counseling Clients Formal Clients (< 18) Intakes by Family	100 200 70 70
Youth & Family (2013 Est)	Education Services	
	GED Students % Who Complete Program Persons Tutored Tutor Workshop Participants	100 60% 70 5
Youth & Family (2013 Est)	Groups	
	Springhill Lake Elementary Groups Teen Group Participants Strengthening Families Group Adult Groups	15 20 20 25
Youth & Family (2013 Est)	Crisis Intervention Services	

Function	Description of Services	Workload and Service Levels
	Persons Contacted by CIC Requests for Services Persons Who Accepted Services Eviction Relief Requests	250 500 350 85
Youth & Family (2013 Est)	Job Assistance	
	Full / Part-time Job Placements Odd Jobs	3 8
Youth & Family (2013 Est)	Other Services	
	Requests for Service Youth Alcohol & Drug Assessment	600 45

Youth Service Bureaus (YSBs) in Maryland are community based, multi-service prevention programs serving youth and families. The youth served are those who are at risk of becoming delinquent because of their behaviors and circumstances and youth who have committed minor delinquencies. All YSBs provide formal and informal counseling, crisis intervention, substance abuse assessment and referral and information and referral services.

As presented on the Prince George's County Department of Human Services, the locations of the Youth Services Bureaus in the county include: College Park Youth & Family Services Bureau, Bowie Youth & Family Services, District Heights Youth and Family Services Center, Greenbelt CARES Youth & Family Services and Laurel-Beltsville Oasis. Referrals are accepted from the County, schools, parents, the Department of Juvenile Services, police, self, other agencies and friends.

The following table summarizes the evaluation criteria utilized and the findings that resulted from the evaluation of the organizational and operational practices of the Greenbelt CARES – Youth and Family Services area:

Evaluation Criteria	Key Comments / Observations
Alignment with Organization criteria such as: • Facilitates objectives and policies • Facilitates decision making and planning • Facilitates management of operations • Access to key decision making and planning • Critical functions near key managers • Key programs with organizational prominence • No gaps or overlaps in services • Similar functions are grouped together	• Program focus provides clear roles and responsibilities among staff members in department. • Flat organization provides staff members with appropriate access to key decision makers and supervision. • Potential for service duplication with County-based programs; requires communication and coordination.
Alignment of Staffing / Managerial Control criteria such as: • Span of control is "appropriate" • Decision making at line level where possible • Roles and responsibilities are clearly defined • Distinction of roles among staff are clear • Management systems support structure	• Span of control is appropriate for human service agency functions; additional oversight delegated to staff to support effective use of interns. • No issues noted regarding unclear roles among staff. • Decision making occurring at appropriate levels in the organization; decisions are pushed down to better support direct client services.
Alignment with External Entities / Organizational Design Practices: • Organization structure and makes "common sense" / "meets industry standards" or "best management practices" • Effort to make the organization "flat" / maximize managerial positions • Staffing levels are in line with recognized "best management practices" and associated workload / service levels.	• Current structure of the department is appropriate. • Department has assumed duties beyond typical youth service bureau in Maryland. • The organization is not too narrow or flat. • Existing wait lists for services in key program areas may indicate staffing level issues.

(7.1A) KEY ORGANIZATIONAL ISSUES.

The following points summarize the key findings regarding the organizational structure and management staffing in the Greenbelt CARES – Youth and Family Services area:

- Should the department continue as a separate agency or merge to become a component of a larger Community Services Department?

- Should the City address wait list issues for service in the youth and family services area with additional staff resources?

The project team has identified, as alternatives, the following recommendations to address each of these organizational issues. The table below provides a summary of the benefits and issues that may result from making these changes.

Alternatives / Recommendation	Benefits	Issues
The City should aggregate direct service departments together in a larger Community Services Department to better leverage management and staff resources.	• May help solve space issues and use available City space more effectively. • Could lower costs by consolidating management and support staff. • Could increase the visibility and participation in programs and services.	• Existing grant language may need revision with reorganization. • Recent focus on clinical approach not well served by merger with other community services. • Staff requirements to provide client services mitigate impacts from other available staff in the larger enterprise.
The City should increase staffing in the Youth and Family Services area to address continuing wait lists for service.	• Persistent and continuing wait lists typically indicate unmet service demand. • Programs are valued and provide positive impacts and net benefits when weighed against alternative costs the City may face with inaction. • The current wait list for families includes 10-15 applicants with a typical wait time of 4-6 weeks. • The current wait list for individual adults includes 10-15 applicants with a typical wait time of 3-4 months.	• Adding capacity may not impact wait lists; may attract other participants with no net change in wait lists. • Adding capacity would be a cost incurred by the City alone.

Recommendation: The City should continue to provide CARES' services through a stand-alone department reporting to the City Manager or an Assistant City Manager position.

Recommendation: The City should continue to monitor the wait lists for Youth and Family Services program offerings. In lieu of staff increases, the City should consider a short-term targeted contract effort application of interns to assess impacts on service demand / wait lists.

(7.2A) KEY OPERATIONAL ISSUES.

In conducting the evaluation of the City's operations, in addition to evaluating staffing and organizational structure issues, the project team evaluated various operational issues / service levels. The following section summarizes key recommendations related to operational practices in the Greenbelt CARES – Youth and Family Services area.

(A) All client service record keeping is manual using hardcopy forms and files with the exception of some HUD record maintenance.

The Department is required to maintain extensive records on clients and client-related activities. All of these client records are currently developed, managed and maintained in hardcopy format. This mitigates efficiencies currently available associated with data / information entry, information analysis, automated reporting and management of effort and workload.

A professional medical client management software package can support the program and staff efforts, making staff more efficient and allowing for existing time to be reallocated from manual paperwork to additional client contact. These packages can also support possible efforts associated with charging non-residents for services as well as medical cost claiming for individuals with access to appropriate health insurance.

Recommendation: The Department should investigate software solutions to support operations and client services in order to make staff more effective and better leverage limited resources in support of direct client service.

B. Greenbelt Assistance in Living (GAIL)

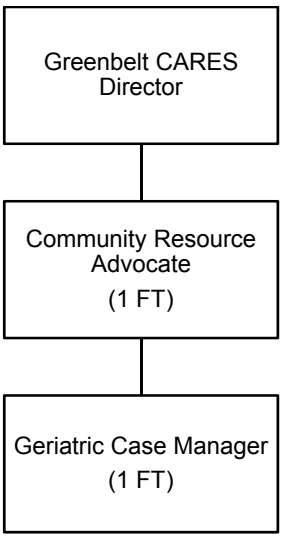
The Greenbelt Assistance in Living Program (GAIL) provides information and support to enable seniors and persons with disabilities to remain in their homes.

The program oversees and provides the coordination of social services and community resources for older adults, adults with disabilities, caregivers or family members. The program assists clients in making informed choices regarding social services needs, advocates on residents' behalf and intervenes in crisis situations with the authorities or other appropriate agencies.

Program goals include the following:

- Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.
- Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.
- Conduct needs assessment to inform program development.
- Utilize community volunteers to provide services to Greenbelt residents.

The existing organizational structure for the Greenbelt Assistance in Living (GAIL) area is shown in the following chart.



Greenbelt Assistance in Living (GAIL) programs are also supported through the efforts of interns. The GAIL Program uses approximately 16 interns throughout the year providing approximately 21 hours per week depending on intern commitment for an average of 174 total hours of service each week.

The table below provides a brief summary of the workload and service levels provided by the Greenbelt Assistance in Living (GAIL) program.

Function	Description of Services	Workload and Service Levels
GAIL (2013 Est)	Client Assistance	
	New Clients Existing Clients	130 750
GAIL (2013 Est)	Outreach Efforts	
	Group Presentations / Meetings Newspaper Columns GAIL Newsletter Brochures Distributed to New Clients Cable TV Shows	65 11 4,700 750 11
GAIL (2013 Est)	GAIL Interns	
	Number of Interns Hours Served Weekly Number of Seniors Served Number of Non-Seniors Served	16 174 40 20

The following table summarizes the evaluation criteria utilized and the findings that resulted from the evaluation of the organizational and operational practices of the Greenbelt CARES – Greenbelt Assistance in Living (GAIL) program area:

Evaluation Criteria	Key Comments / Observations
Alignment with Organization criteria such as: • Facilitates objectives and policies • Facilitates decision making and planning • Facilitates management of operations • Access to key decision making and planning • Critical functions near key managers • Key programs with organizational prominence • No gaps or overlaps in services • Similar functions are grouped together	• Clear roles and responsibilities exist with staff. • Staff member has direct access to key decision makers and supervision. • No significant gaps or overlaps in service were identified.
Alignment of Staffing / Managerial Control criteria such as: • Span of control is "appropriate" • Decision making at line level where possible • Roles and responsibilities are clearly defined • Distinction of roles among staff are clear • Management systems support structure	• Span of control is appropriate for program management given technical nature of assignment. • No issues noted regarding unclear roles among staff. • Decision making occurring at appropriate levels in the organization.
Alignment with External Entities / Organizational Design Practices: • Organization structure and makes "common sense" / "meets industry standards" or "best management practices" • Effort to make the organization "flat" / maximize managerial positions • Staffing levels are in line with recognized "best management practices" and associated workload / service levels.	• Current structure of the function is appropriate and compares positively to those typically seen in other similar municipal organizations. • The organization is not too narrow or flat.

(7.1B) KEY ORGANIZATIONAL ISSUES.

The following points summarize the key findings regarding the organizational structure and management staffing in the Greenbelt CARES – Greenbelt Assistance in Living (GAIL) program:

- No findings noted.

The project team did not identify recommended organizational alternatives in this area of operations.

(7.2B) KEY OPERATIONAL ISSUES.

In conducting the evaluation of the City's operations, in addition to evaluating staffing and organizational structure issues, the project team evaluated various operational issues / service levels. The following section summarizes key recommendations related to operational practices in the Greenbelt CARES – Greenbelt Assistance in Living (GAIL) program.

(A) Providing additional space could allow expansion of the program through the services of additional pre-professional interns.

The continued focus on intergenerational programs provides programs to youth, families, adults and seniors with resources related to health, nutrition, economic need and mental health. The current program levels are possible because of the efforts of the single full-time staff member supplemented by the efforts of pre-professional interns.

The current space allocation is not sufficient and does not support staff oversight of the interns' efforts. A larger, single space would improve intern training and oversight, improve staff / intern safety, allow for more intern participation and increase hours of service to the community at little or no additional cost.

Recommendation: The City should review space needs associated with this program area to assess availability of larger, more appropriate single spaces in which to accommodate the program.

C. Service Coordination

The Green Ridge House Service Coordination Program provides information and support to allow seniors to remain in their homes. The program is a component of the

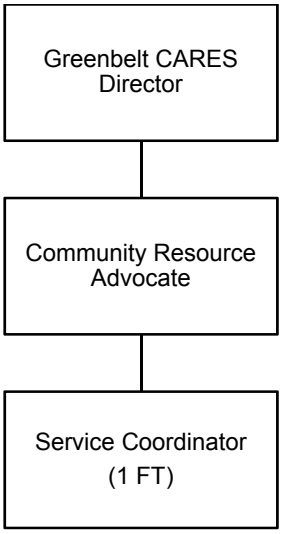
Greenbelt Assistance in Living (GAIL) effort and is funded primarily by a grant from the Department of Housing and Urban Development.

The program provides case management and day-to-day coordination of supportive service activities on behalf of the residents of Green Ridge House and those clients on the wait list. Program emphasis is placed on those who are frail and at-risk.

Program goals include the following:

- 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.

The existing organizational structure for the Program Coordination area is shown in the following chart.



The table below provides a brief summary of the workload and service levels provided by the Program Coordination area.

Function	Description of Services	Workload and Service Levels
Service Coordination (2013 Est)	Client Assistance	
	New Clients Existing Clients	10 115
Service Coordination (2013 Est)	Outreach Efforts	
	Group Presentations / Meetings Green Ridge House Newsletter Brochures Distributed Benefit Analysis and Program Linkages	160 450 450 250

The following table summarizes the evaluation criteria utilized and the findings that resulted from the evaluation of the organizational and operational practices of the Greenbelt CARES – Program Coordination area:

Evaluation Criteria	Key Comments / Observations
Alignment with Organization criteria such as: • Facilitates objectives and policies • Facilitates decision making and planning • Facilitates management of operations • Access to key decision making and planning • Critical functions near key managers • Key programs with organizational prominence • No gaps or overlaps in services • Similar functions are grouped together	• Clear roles and responsibilities exist with staff. • Staff member has direct access to key decision makers and supervision. • No significant gaps or overlaps in service were identified.
Alignment of Staffing / Managerial Control criteria such as: • Span of control is “appropriate” • Decision making at line level where possible • Roles and responsibilities are clearly defined • Distinction of roles among staff are clear • Management systems support structure	• Span of control is appropriate for program management given technical nature of assignment. • No issues noted regarding unclear roles among staff. • Decision making occurring at appropriate levels in the organization.

Evaluation Criteria	Key Comments / Observations
Alignment with External Entities / Organizational Design Practices: • Organization structure and makes "common sense" / "meets industry standards" or "best management practices" • Effort to make the organization "flat" / maximize managerial positions • Staffing levels are in line with recognized "best management practices" and associated workload / service levels.	• Current structure of the function is appropriate and compares positively to those typically seen in other similar municipal organizations. • The organization is not too narrow or flat.

(7.1C) KEY ORGANIZATIONAL ISSUES.

The project team did not identify recommended organizational alternatives in this area of operations.

(7.2C) KEY OPERATIONAL ISSUES.

In conducting the evaluation of the City's operations, in addition to evaluating staffing and organizational structure issues, the project team evaluated various operational issues / service levels.

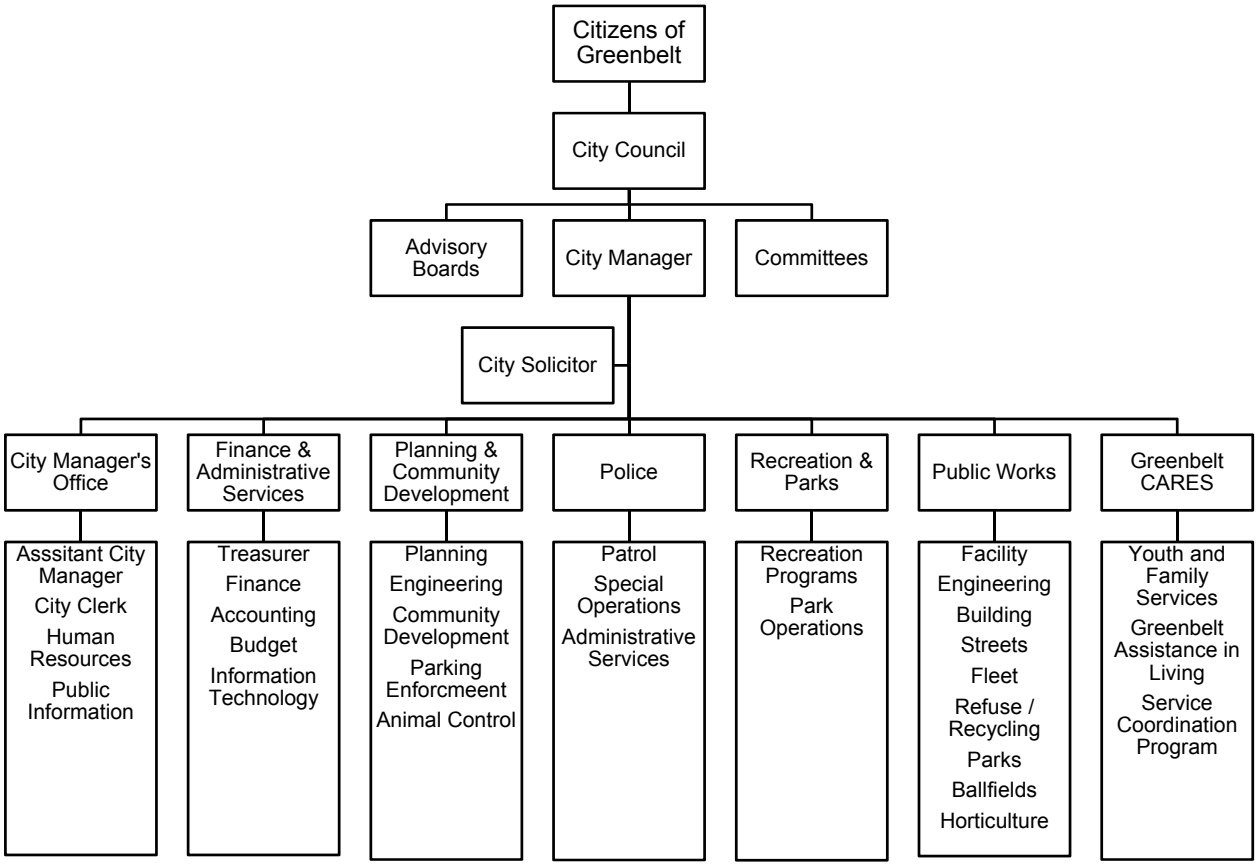
The operational size of the program area is constrained by the fixed population of the facility and the participation of clients on the wait list. Specific program responsibilities determined by the HUD grant agreement support the current targeted focus of services.

The program area communicates effectively with residents informally and formally through continuing survey efforts. The program area has made appropriate changes to program offerings, content and scheduling to respond to resident concerns and better meet their needs. The Project team did not identify specific operational recommendations associated with this program area.

4. POSSIBLE ORGANIZATIONAL APPROACHES

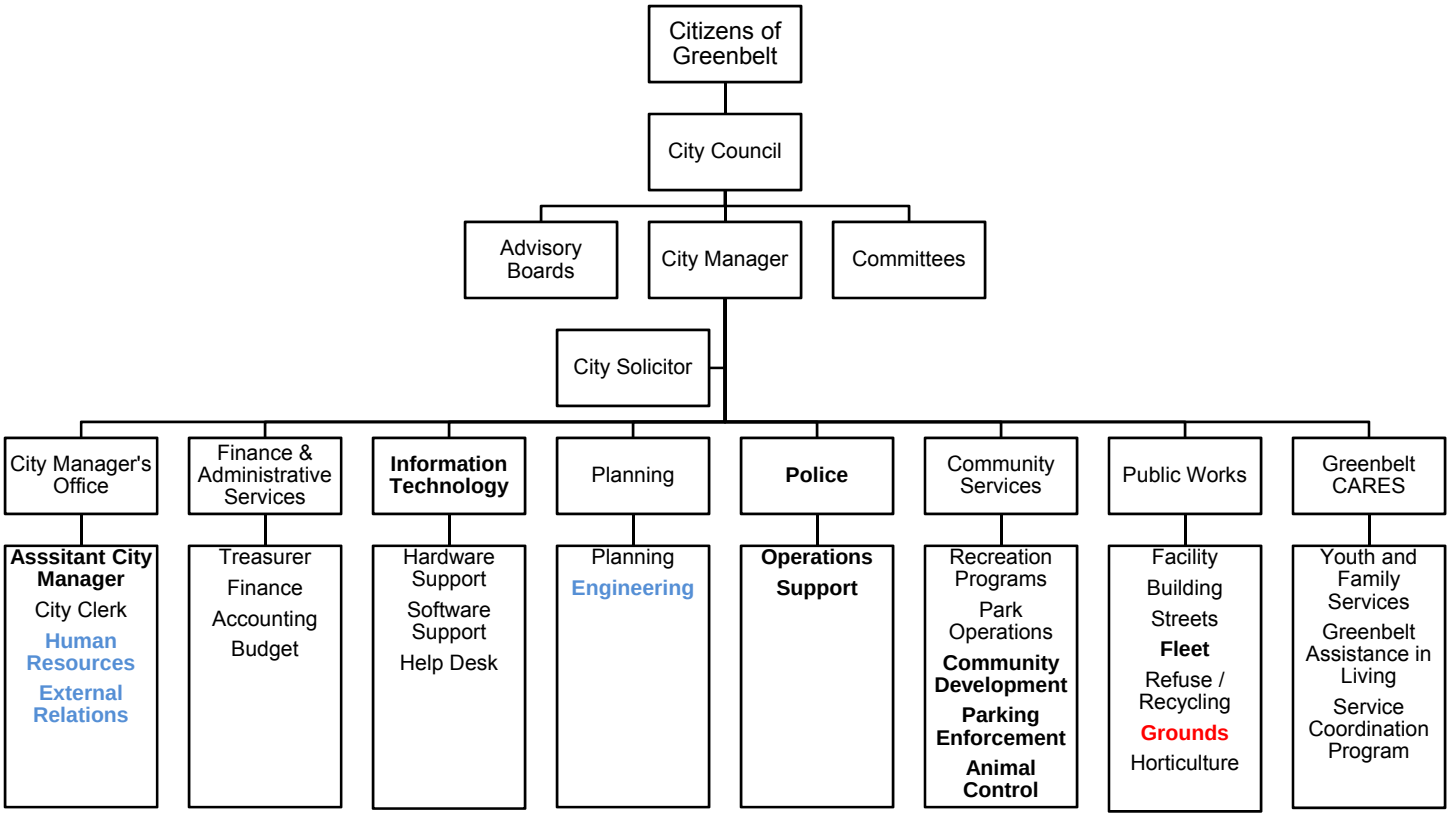
The following chart depicts the current organization of the municipal government in Greenbelt, Maryland. The chart also depicts the location of major service areas within the government structure. This "as-is" information can be compared to the second and third organizational charts, "Near-Term Organization" and "Long-term Organization" to identify impacts from suggested recommendations in this report.

CURRENT ORGANIZATION



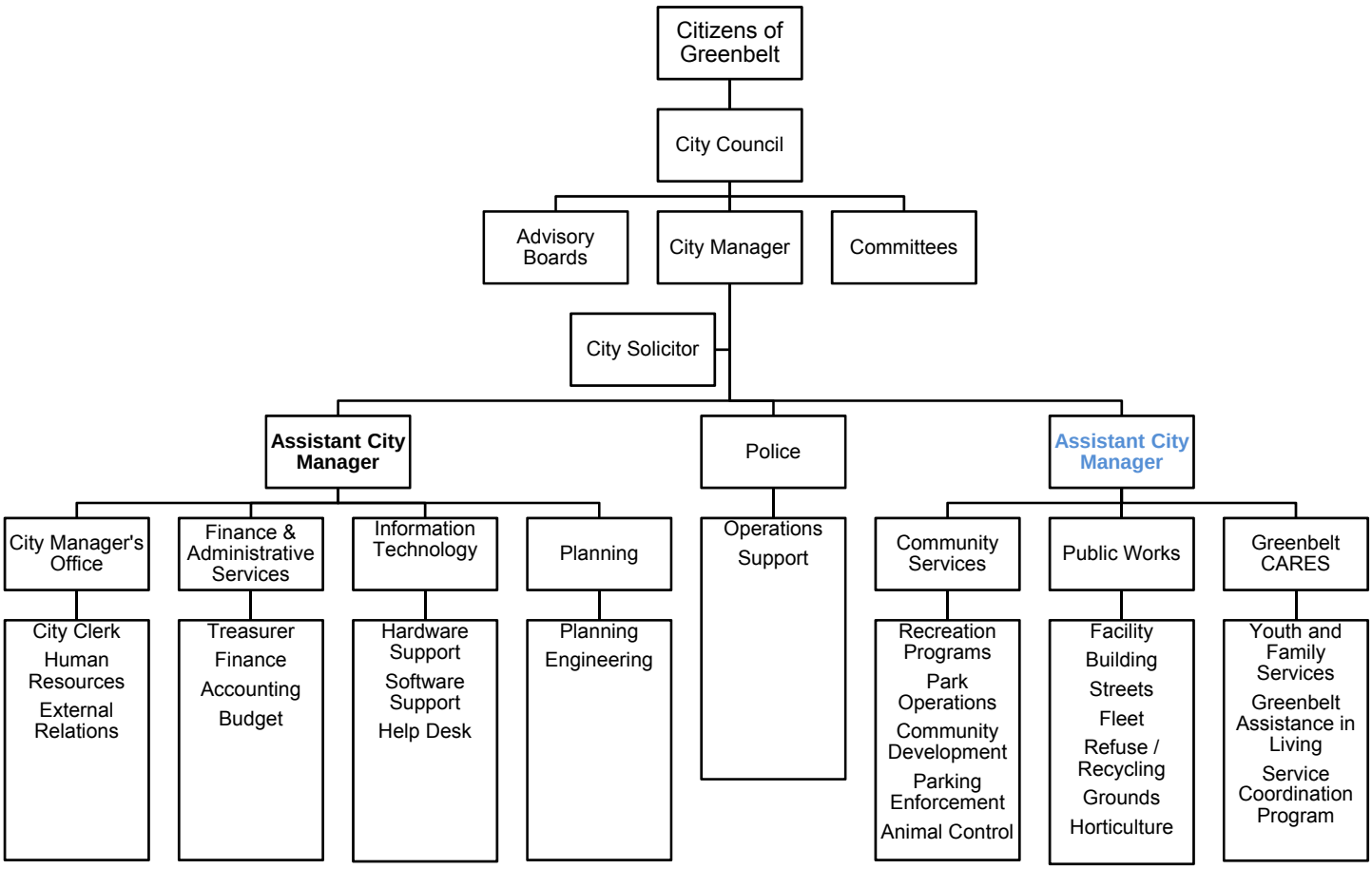
The following two charts summarize the short-term and long-term impact on the organizational structure if the City were to implement all of the recommendations related to organizational changes outlined in this report. The first organizational chart shows the impact on the organizational structure after implementation of all organizational structure and staffing recommendations that were identified as "short term" (defined as occurring over the next eighteen to twenty-four months).

NEAR-TERM ORGANIZATION



In the organization chart above depicting the results of recommended changes from this report, elements involving reorganization or revised assignments are depicted as **Bold,** increases in staff resources are depicted in **Blue**, while decreases in staff resources are depicted in **Red**.

LONG-TERM ORGANIZATION



The organization chart above presents the recommended long-term organization for the City. In the long-term, elevating the Assistant City Manager and creating a second ACM position will allow for day-to-day management of similar government operations by the ACMs, allowing the City Manager to spend more time on comprehensive issues relating to board support, external relations and organizational development.

SUMMARY OF EMPLOYEE SURVEY

As part of the City of Greenbelt's Citywide Organizational Assessment, the project team developed and distributed a survey to City employees in May 2013. The following summary provides information regarding this survey effort and its results.

1. AN ANONYMOUS SURVEY WAS DISTRIBUTED TO CITY EMPLOYEES.

An anonymous survey was distributed online and via mail to allow employees the opportunity to provide confidential input with regard to organizational, operational, and other issues within their department. Surveys were distributed to all classified employees in the various City departments. Employees were asked to respond to a series of statements regarding their attitudes towards their job, their department, and the overall operations of the City.

Respondents provided the degree to which they either disagreed or agreed with the statement, given the following options: "Strongly Agree", "Agree", "Neither Agree or Disagree", "Disagree", "Strongly Disagree", and "No Response". For discussion purposes in this document, the project team groups the "Strongly Disagree" and "Disagree" responses into one grouping when reporting general employee responses; the same is true for the "Strongly Agree" and "Agree" responses. The "Neither Agree or Disagree" and "No Response" responses were left separate.

A total of 179 surveys were distributed via e-mail and US Mail to the City employees, of which 111 responses were received, resulting in an overall response rate of 62%. The individual respondent determined whether their "position" was "Manager /

Supervisor" or "Staff". The following tables display the overall breakdown of responses by department, type of employee (i.e. full-time, part-time), and position.

Department / Office	
Administration	14
Greenbelt CARES	9
Planning and Code	8
Police	30
Public Works	26
Recreation	13
No Response	11
Total	**111**

Type of Employee	
Full-Time	97
Part-Time	6
No Response	8
Total	**111**
Position	
Manager / Supervisor	38
Staff	63
No Response	10
Total	**111**

The sections below summarize the results of the employee survey. The results are presented for the organization as a whole (Total Responses), by major department (Administration, Police and Public Works) with remaining departments including Greenbelt CARES, Planning and Code, and Recreation aggregated together (Others).

2. MAJORITY OF RESPONDENTS AGREED WITH MOST OF THE STANDARDS RELATED TO EMPLOYEE DEVELOPMENT, BUT DISAGREED WITH EMPLOYEE STAFFING BEING ADEQUATE TO PROVIDE HIGH LEVELS OF SERVICE.

Respondents were provided a series of statements regarding employee training, development, performance expectations, and staffing levels. The survey questions in this category and their responses are summarized in the table, below:

1. I receive the training needed to be an effective and efficient employee.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	80%	100%	90%	73%	67%
Disagree	11%	0%	0%	19%	23%
Neutral	7%	0%	10%	4%	10%
No Response	2%	0%	0%	4%	0%
2. The performance expectations of my job are clear to me.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	80%	100%	80%	77%	77%
Disagree	7%	0%	3%	12%	7%
Neutral	12%	0%	17%	11%	13%
No Response	1%	0%	0%	0%	3%
3. There is a strong sense of teamwork within my department.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	41%	79%	20%	31%	63%

Disagree	37%	7%	50%	42%	23%
Neutral	18%	14%	30%	12%	14%
No Response	4%	0%	0%	15%	0%
4. There is a strong sense of teamwork between City Departments.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	35%	50%	30%	27%	43%
Disagree	35%	29%	33%	37%	37%
Neutral	26%	21%	33%	23%	20%
No Response	4%	0%	4%	13%	0%
8. My Department has the appropriate number of personnel to provide high levels of service.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	29%	21%	40%	27%	27%
Disagree	54%	50%	43%	62%	53%
Neutral	17%	29%	17%	11%	20%
No Response	0%	0%	0%	0%	0%
9. My department has an appropriate mix between the number of managers and staff.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	56%	86%	57%	35%	70%
Disagree	27%	7%	27%	46%	17%
Neutral	14%	7%	16%	12%	10%
No Response	3%	0%	0%	7%	3%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions toward employee development and staffing, **all participants** in the survey had the following responses:
  - A majority of overall respondents, 80%, agreed with the statement "I receive the training needed to be an effective and efficient employee". About 11% of respondents disagreed, only 7% were neutral and 2% had no response.
  - A similar majority of respondents, 80%, agreed with the statement "The performance expectations of my job are clear to me". Only 7% of respondents disagreed, 12% were neutral and 1% had no response.
  - A plurality of respondents, 41%, agreed with the statement "There is a strong sense of teamwork within my department", with 37% disagreeing, 18% remaining neutral and 4% providing no response.
  - Respondents had a mixed reaction to the statement "There is a strong sense of teamwork between City Departments." The same proportion of overall respondents, 35%, agreed and disagreed while 26% were neutral on the issue and 4% had no response.

- – A slight majority of respondents, 54%, disagreed with the statement "My Department has the appropriate number of personnel to provide high levels of service", with 29% agreeing and 17% remaining neutral.

- – A similar majority of respondents, 56%, agreed with the statement "My department has an appropriate mix between the number of managers and staff." Approximately 27% of total respondents disagreed, 14% had no opinion and 3% had no response.

- On the questions of perceptions toward employee development and staffing, **Administration** participants in the survey had the following responses:

  - – All of the Administration respondents (100%) agreed with the statement "I receive the training needed to be an effective and efficient employee".

  - – Similarly, all of the Administration respondents, 100%, agreed with the statement "The performance expectations of my job are clear to me".

  - – A clear majority of Administration respondents, 79%, agreed with the statement "There is a strong sense of teamwork within my department", with only 7% disagreeing and 14% remaining neutral.

  - – A plurality of Administration department respondents, 50%, agreed with the statement "There is a strong sense of teamwork between City Departments" while 29% of those respondents disagreed and 21% had no opinion. However, when this response is broken down by Administration manager-level respondents compared to staff-level respondents, 60% of managerial respondents agree that there is a strong sense of teamwork among City departments.

  - – A plurality of Administration department respondents, 50%, disagreed with the statement "My Department has the appropriate number of personnel to provide high levels of service", with 21% agreeing and 29% remaining neutral. Upon further analysis, 60% of Administration manager-level respondents, disagree with the statement that their department has the appropriate number of personnel to provide high levels of service.

  - – A strong majority of respondents, 86%, agreed with the statement "My department has an appropriate mix between the number of managers and staff." The same proportion of Administration department respondents, 7%, disagreed and also had no opinion.

- On the questions of perceptions toward employee development and staffing, **Police** participants in the survey had the following responses:

- An overwhelming majority of Police respondents, 90%, agreed with the statement "I receive the training needed to be an effective and efficient employee" and while none of the respondents disagreed, 10% did choose to remain neutral.

- Similarly, approximately 80% of Police respondents agreed with the statement "The performance expectations of my job are clear to me". Only 3% of the respondents disagreed and 17% were neutral.

- A plurality of respondents, 50%, disagreed with the statement "There is a strong sense of teamwork within my department", with 20% agreeing and 30% remaining neutral.

- A third of the Police respondents, 33%, disagreed with the statement "There is a strong sense of teamwork between City Departments." About 30% agreed, 33% had no opinion and 4% had no response.

- A plurality of Police department respondents, 43%, disagreed with the statement "My Department has the appropriate number of personnel to provide high levels of service", with 40% agreeing and 17% remaining neutral. Among all of the respondents, the Police department respondents had the highest number of responses that stated that they agreed with the statement (40% compared to 28% of overall respondents). However, when comparing the responses of the Police managerial respondents to Police staff respondents, approximately 56% of the managerial respondents disagreed with this statement.

- A majority of respondents, 57%, agreed with the statement "My department has an appropriate mix between the number of managers and staff." About 27% of Police respondents disagreed and 16% were neutral.

• On the questions of perceptions toward employee development and staffing, **Public Works'** participants in the survey had the following responses:

  - A majority of Public Works' respondents, 73%, agreed with the statement "I receive the training needed to be an effective and efficient employee." About 19% or respondents disagreed, 4% were neutral and 4% had no response.

  - Similarly, approximately 77% of Public Works' respondents agreed with the statement "The performance expectations of my job are clear to me". 12% disagreed and 11% remained neutral.

  - A plurality of respondents, 42%, disagreed with the statement "There is a strong sense of teamwork within my department", with 31% agreeing and 12% remaining neutral on the issue. Approximately 15% or respondents

had no response. Similar to Police, Public Works response pattern for this statement is in direct contrast to the response pattern for the overall respondents. However, when these Public Works' responses are broken out by management compared to staff, 67% of the managerial staff disagrees with the statement in relation to strong sense of teamwork.

– Approximately, 37% of Public Works' respondents disagreed with the statement "There is a strong sense of teamwork between City Departments." About 27% agreed, 23% had no opinion and 13% had no response.

– A majority of Public Works' respondents, 62%, disagreed with the statement "My Department has the appropriate number of personnel to provide high levels of service", with 27% agreeing and 11% remaining neutral. Among all of the respondents, the Public Works department respondents expressed the strongest disagreement with this statement (63% compared to 50% - Administration, 43% Police, and 53% Other).

– There was no clear majority for Public Works' respondents regarding the statement "My department has an appropriate mix between the number of managers and staff." About 46% of the respondents disagreed with the statement, while 35% agreed, 12% had no opinion and 7% had no response. However, 67% of Public Works' managerial staff disagreed with this statement.

• On the questions of perceptions toward employee development and staffing, **Other** participants in the survey had the following responses:

– A majority of Other respondents, 67%, agreed with the statement "I receive the training needed to be an effective and efficient employee." About 23% disagreed and 10% were neutral.

– Similarly, approximately 77% of the Other department respondents agreed with the statement "The performance expectations of my job are clear to me". Only 7% of the respondents disagreed, 13% were neutral and 3% had no response.

– A majority, 63%, agreed with the statement "There is a strong sense of teamwork within my department", About 23% disagreed and 14% had no opinion. This set of respondents along with Administration department respondents has a clear majority regarding this statement.

– Approximately, 43% of Other respondents agreed with the statement "There is a strong sense of teamwork between City Departments." About 37% disagreed and 20% had no opinion. Similar to the previous

statement, for this statement also, the responses of the Other participants mimicked that of the Administration department responses.

– A slight majority of respondents, 53%, disagreed with the statement "My Department has the appropriate number of personnel to provide high levels of service", with 27% agreeing and 20% remaining neutral.

– A clear majority of Other respondents, 70%, agreed with "My department has an appropriate mix between the number of managers and staff." 17% of those respondents disagreed, 10% had no opinion and 3% had no response.

In summary, respondents across the board agreed that they had the appropriate training to effectively perform their job, along with job expectations being clear to them and that their department was staffed with the appropriate mix of managers and staff. However, respondents disagreed with staffing levels within their department and its ability to provide high levels of service and had mixed reaction regarding sense of teamwork both intra and inter-departmental within the City.

3. GENERALLY RESPONDENTS AGREED THAT THERE WAS SUPPORT PROVIDED BY MANAGEMENT, ALONG WITH HIGH LEVELS OF SERVICE, BUT ONLY ADMINISTRATION RESPONDENTS AGREED WITH THEIR DEPARTMENT AND THE CITY'S ABILITY TO RESOLVE CRISES AND ISSUES.

Respondents were given a series of statements regarding the support provided to them by management and their communication with management regarding the department and the city. The survey questions in this category and their responses are summarized in the table, below:

5. Personnel within my department are held accountable for their performance.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	46%	86%	27%	46%	53%
Disagree	33%	0%	43%	35%	33%
Neutral	20%	14%	30%	15%	14%
No Response	1%	0%	0%	4%	0%
10. Managers in my department provide strong leadership and clear direction for the future.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	46%	79%	27%	50%	50%
Disagree	33%	14%	50%	35%	23%
Neutral	19%	7%	23%	12%	23%
No Response	2%	0%	0%	3%	4%
11. I feel supported by the managers in my department.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	60%	72%	43%	58%	73%
Disagree	24%	14%	30%	35%	13%
Neutral	13%	7%	27%	4%	10%
No Response	3%	7%	0%	3%	4%
12. My department is rarely in crisis mode.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	47%	58%	33%	31%	67%
Disagree	29%	21%	47%	31%	17%
Neutral	20%	21%	20%	27%	10%
No Response	4%	0%	0%	11%	6%
13. I generally know what is going on in my department.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	59%	93%	57%	31%	67%
Disagree	21%	7%	20%	31%	17%
Neutral	18%	0%	20%	35%	16%
No Response	2%	0%	3%	3%	0%
14. We provide a high level of service.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	86%	93%	80%	85%	87%
Disagree	8%	0%	7%	8%	13%
Neutral	6%	7%	13%	7%	0%
No Response	0%	0%	0%	0%	0%
15. Problems and issues in the City are resolved in a timely manner.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	32%	65%	13%	35%	40%
Disagree	39%	21%	57%	38%	20%
Neutral	26%	7%	30%	23%	40%
No Response	3%	7%	0%	4%	0%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding support and direction from management, **Total** participants in the survey had the following responses:

- About 46% of overall respondents agreed with the statement "Personnel within my department are held accountable for their performance". About 33% disagreed, 20% were neutral and 1% had no response.

- There was no clear majority regarding the statement "Managers in my department provide strong leadership and clear direction for the future". Approximately 46% of respondents agreed with the statement, while 33% disagreed, 19% remained neutral and 2% had no response. However, when responses were analyzed at the manager and staff level, it is seen that 52% of staff-level respondents, agreed with the statement related to the managers of their respective departments providing strong leadership and clear direction for the future.

- A clear majority of the overall respondents, 60%, agreed with the statement "I feel supported by the managers in my department". 24% of respondents disagreed with the statement, 13% were neutral and 3% had no response.

- A plurality of overall respondents, 47%, agreed with the statement "My department is rarely in a crisis mode," while 29% disagreed and 20% had no opinion. Approximately 4% had no response. Approximately 55% of overall staff respondents, agreed with their respective departments rarely being in crisis mode, compared to 34% of the manager respondents.

- A majority of respondents, 59%, agreed with the statement "I generally know what is going on in my department". 21% disagreed, 18% remained neutral and 2% had no response. It is reassuring that the overall respondents agreed with this statement and are aware of the happenings in their respective departments.

- A strong majority of respondents, 86%, agreed with the statement "We provide a high level of service". Only 8% of overall respondents disagreed and only 6% were neutral.

- Respondents had a mixed reaction to the statement, "Problems and issues in the City are resolved in a timely manner." About 32% of respondents agreed, 39% disagreed, 29% had no opinion and 3% had no response. It is interesting to note that while there is no clear majority for this statement in overall respondents, when broken out by departments, there is a majority, suggesting that some employees believe that problems and issues in the City are resolved in a timely manner.

• On the questions of perceptions regarding support and direction from management, **Administration** participants in the survey had the following responses:

- A strong majority of respondents, 86%, agreed with the statement "Personnel within my department are held accountable for their performance" and while none of the respondents disagreed, 14% did choose to have no opinion.

- A majority of respondents, 79%, agreed with the statement "Managers in my department provide strong leadership and clear direction for the future".

- A majority of the Administration respondents, 72%, agreed with the statement "I feel supported by the managers in my department". Approximately 7% of the respondents disagreed with the statement while 7% had no response.

- A majority of respondents, 58%, agreed with the statement "My department is rarely in a crisis mode," while 21% disagreed and 21% had no opinion.

- An overwhelming majority of respondents, 93%, agreed with the statement "I generally know what is going on in my departments", and only 7% disagreed.

- A similarly strong majority of Administration respondents, 93%, agreed with the statement "We provide a high level of service". However, for this statement, while none of the respondents disagreed, 7% did choose to remain neutral regarding the statement.

- A clear majority of respondents, 65%, agreed with the statement, "Problems and issues in the City are resolved in a timely manner." About 21% disagreed, 7% had no opinion and 7% had no response. In comparison to overall responses, it is interesting to note that Administration respondents do believe that problems and issues within the City are resolved in a timely manner.

• On the questions of perceptions regarding support and direction from management, **Police Department** participants in the survey had the following responses:

  - A plurality of Police respondents, 43%, disagreed with the statement "Personnel within my department are held accountable for their performance", while 27% agreed and 30% were neutral. It is interesting to note that 56% of Police managerial respondents disagreed with this statement.

- Half of the Police respondents (50%) disagreed with the statement "Managers in my department provide strong leadership and clear direction for the future". About 27% agreed and 23% had no opinion.

- Police respondents had a mixed reaction to the statement "I feel supported by the managers in my department". While 43% did agree with this statement, 30% disagreed, and 27% were neutral.

- A plurality of respondents, 47%, disagreed with the statement "My department is rarely in a crisis mode," while a third of the respondents (33%) agreed and 20% had no opinion. However, 56% of Police managerial respondents disagreed with their department rarely being in crisis mode.

- A majority of respondents, 57%, agreed with the statement "I generally know what is going on in my departments", but 20% disagreed, 20% were neutral and 3% had no response.

- A strong majority of Police respondents, 80%, agreed with the statement "We provide a high level of service". Only 7% disagreed and 13% were neutral.

- A majority of Police respondents, 57%, agreed with the statement, "Problems and issues in the City are resolved in a timely manner." About 13% disagreed, and 30% had no opinion. In comparison to overall responses, it is interesting to note that Police respondents do not believe that problems and issues within the City are resolved in a timely manner.

• On the questions of perceptions regarding support and direction from management, **Public Works'** participants in the survey had the following responses:

  - A plurality of Public Works' respondents, 46%, agreed with the statement "Personnel within my department are held accountable for their performance", while 35% disagreed, 15% were neutral and 4% had no response.

  - Approximately 50% of Public Works' respondents agreed with the statement "Managers in my department provide strong leadership and clear direction for the future". About 35% disagreed with the statement, 12% had no opinion and 3% had no response.

  - A majority of Public Works' respondents, 58%, agreed with the statement "I feel supported by the managers in my department". While 35% disagreed, 4% had no opinion and 3% had no response.

- Responses were split regarding the statement "My department is rarely in a crisis mode" with 31% agreeing and the same number disagreeing. Approximately 27% had no opinion and 11% had no response. This response pattern differs from the other response patterns, because Public Works' respondents were the only respondents to have the highest percentage of responses in the neutral category. However, it is interesting to note that when these responses are analyzed at the Public Works' managerial level, none of the Public Works' managerial respondents agreed that their department is rarely in crisis mode.

- Public Works' respondents had a mixed response to the statement "I generally know what is going on in my department", with 31% agreeing and 31% also disagreeing and 35% remaining neutral. Approximately 3% had no response. This response pattern also differs from all other group responses. However, it does fit with the other mixed responses related to management from the Public Works' respondents.

- A majority of respondents, 85%, agreed with the statement "We provide a high level of service". Only 8% disagreed and only 7% indicated that they had no opinion.

- A plurality of Public Works' respondents, 38%, disagreed with the statement, "Problems and issues in the City are resolved in a timely manner." About 35% agreed, and 23% had no opinion with 4% having no response. This response pattern most closely mimics that of the overall respondents.

• On the questions of perceptions regarding support and direction from management, **Other participants** in the survey had the following responses:

- A slight majority of the Other department respondents, 53%, agreed with the statement "Personnel within my department are held accountable for their performance", while 33% disagreed and 14% were neutral. Other than Administration respondents, these were the only set of respondents to actually have a clear majority for this statement.

- Half of the Other respondents (50%), agreed with the statement "Managers in my department provide strong leadership and clear direction for the future". About 23% disagreed, 23% had no opinion and 4% had no response. This very closely mirrors Public Works' respondents, and considering that Administration respondents are the only respondents with a clear majority, it helps clarify why for this statement; the overall respondents have a mixed reaction.

- A majority of respondents, 73%, agreed with the statement "I feel supported by the managers in my department". While 13% disagreed, 10% had no opinion and 4% had no response.

- A majority of respondents, 67%, agreed with the statement "My department is rarely in a crisis mode," while 17% disagreed, 10% were neutral and 6% had no response.

- The same majority of Other respondents, 67% agreed with the statement, "I generally know what is going on in my department", with 17% disagreeing, and 16% remaining neutral.

- A majority of respondents, 87%, agreed with the statement "We provide a high level of service" and the remaining 13% disagreed. This is the only set of respondents that did not have any responses in the neutral category, suggesting that they were very clear about their perception of the service level.

- The same proportion of respondents, 40%, agreed with and were neutral, regarding the statement, "Problems and issues in the City are resolved in a timely manner." The remaining 20% of Other respondents disagreed with the statement.

In summary, the majority of the respondents agreed that they felt supported by the managers within their respective departments, were aware of the happenings of their respective departments, and that the employees provided a high level of service. However, in regard to leadership, vision for the future, and crisis and problem resolution respondents had a mixed reaction, with only Administration respondents having a clear majority in any of the categories.

4. THE MAJORITY OF RESPONDENTS AGREED WITH BUSINESS PRACTICES AND PROCEDURES BEING EFFICIENT AND EFFECTIVE FOR THEIR RESPECTIVE DEPARTMENTS, BUT REMAINED NEUTRAL ABOUT OTHER DEPARTMENTS.

Respondents were given a series of statements regarding departmental policies, operating practices, and processes. The survey questions in this category and their responses are summarized in the table, below:

16. The way we conduct business in my department is efficient and effective.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	56%	86%	43%	38%	70%
Disagree	22%	7%	30%	31%	13%
Neutral	21%	7%	27%	27%	17%
No Response	1%	0%	0%	4%	0%
17. The way they conduct business in other department is efficient and effective.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	22%	29%	10%	31%	23%
Disagree	12%	7%	17%	15%	3%
Neutral	50%	57%	57%	38%	47%
No Response	16%	7%	16%	16%	27%
18. My department performs work that is not duplicated by other departments.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	82%	100%	80%	69%	83%
Disagree	7%	0%	7%	15%	7%
Neutral	10%	0%	13%	16%	10%
No Response	1%	0%	0%	0%	0%
19. My department has well documented policies and procedures to guide my work.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	58%	50%	83%	46%	50%
Disagree	20%	14%	3%	31%	23%
Neutral	21%	36%	14%	19%	27%
No Response	1%	0%	0%	4%	0%
20. In my department, we do a good job planning and scheduling our work.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	70%	86%	60%	73%	77%
Disagree	15%	14%	17%	23%	7%
Neutral	13%	0%	23%	4%	13%
No Response	2%	0%	0%	0%	3%
21. In other departments they do a good job planning and scheduling their work.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	18%	21%	10%	23%	20%
Disagree	10%	14%	10%	12%	3%
Neutral	52%	58%	63%	46%	47%
No Response	20%	7%	17%	19%	30%
22. The performance evaluation process is consistent and fair.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	33%	50%	37%	35%	23%
Disagree	38%	14%	43%	31%	43%
Neutral	23%	29%	20%	23%	30%
No Response	6%	7%	0%	11%	4%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding operating policies and procedures, **Total** participants in the survey had the following responses:

- A slight majority of respondents, 56%, agreed with the statement "The way we conduct business in my department is efficient and effective". About 22% disagreed, 21% were neutral and 1% had no response.

- A majority of respondents, 50%, remained neutral regarding the statement "The way they conduct business in other departments is efficient and effective" while 22% of respondents agreed, 12% disagreed and 16% had no response.

- A strong majority of respondents, 82%, agreed with the statement "My department performs work that is not duplicated by other departments", with only 7% disagreeing, 10% remaining neutral and 1% with no response.

- A majority of respondents, 58%, agreed with the statement "My department has well documented policies and procedures to guide my work". About 20% disagreed with the statement, 21% had no opinion and 1% had no response.

- A strong majority of respondents, 70%, agreed with the statement "In my department, we do a good job of planning and scheduling our work". Approximately 15% of respondents disagreed, 13% remained neutral and 2% had no response regarding the statement.

- A majority of respondents, 52%, remained neutral regarding the statement "In other departments they do a good job planning and scheduling their work", with 18% agreeing, 10% disagreeing and 20% providing no response.

- Approximately 33% of the overall respondents, agreed with the statement "The performance evaluation process is consistent and fair", with 38% disagreeing, 23% having no opinion and 6% providing no response. The wide variety of responses to this statement, and the fact that even when responses are broken out by department there is no clear majority suggests that there is a lot of debate regarding the performance evaluation process.

• On the questions of perceptions regarding operating policies and procedures, **Administration Department** participants in the survey had the following responses:

  - A strong majority of respondents, 86%, agreed with the statement "The way we conduct business in my department is efficient and effective" and the same percentage of Administration respondents, 7% disagreed and had no opinion.

- A majority of respondents, 57%, remained neutral regarding the statement "The way they conduct business in other departments is efficient and effective". 29% of respondents agreed, while only 7% disagreed and 7% provided no response. Similar to the overall respondents, Administration respondents also chose to remain neutral on this issue.

- 100% of the Administration respondents agreed with the statement "My department performs work that is not duplicated by other departments." It is expected that most of the responses when broken down by department would have a strong majority in the agreement category.

- Half of the Administration respondents, 50%, agreed with the statement "My department has well documented policies and procedures to guide my work". About 14% disagreed with the statement and 36% had no opinion.

- A strong majority of Administration respondents, 86%, agreed with the statement "In my department, we do a good job of planning and scheduling our work", but the remaining 14% disagreed.

- A majority of Administration respondents, 58%, remained neutral regarding the statement "In other departments they do a good job planning and scheduling their work", with 21% agreeing, 14% disagreeing and 7% providing no response.

- Half of the Administration Department respondents, 50%, agreed with the statement "The performance evaluation process is consistent and fair", with 14% disagreeing, 29% having no opinion and 7% providing no response.

• On the questions of perceptions regarding operating policies and procedures, **Police** participants in the survey had the following responses:

  - A plurality of respondents, 43%, agreed with the statement "The way we conduct business in my department is efficient and effective" with 30% disagreeing, and 27% having no opinion.

  - A majority of Police respondents, 57%, remained neutral regarding the statement "The way they conduct business in other departments is efficient and effective". Approximately 10% of respondents agreed, while 17% disagreed and 16% provided no response. Similar to the overall respondents, Police respondents also chose to remain neutral on this issue.

  - Approximately 80% of the Police respondents agreed with the statement "My department performs work that is not duplicated by other departments." Only 7% disagreed and 14% were neutral. Considering that

the Police department provides an extremely specialized form of service, it would be expected that there would be a strong majority in agreement with statement.

- A strong majority of respondents, 83%, agreed with the statement "My department has well documented policies and procedures to guide my work". Only 3% of Police respondents disagreed with the statement and 14% had no opinion.

- A majority of respondents, 60%, agreed with the statement "In my department, we do a good job of planning and scheduling our work", with 17% disagreeing, and 23% remaining neutral.

- A majority of Police respondents, 63%, remained neutral regarding the statement "In other departments they do a good job planning and scheduling their work", with the same proportion of Police respondents, 10%, agreeing and disagreeing, and 17% of respondents providing no opinion.

- A plurality of the Police respondents, 43%, disagreed with the statement "The performance evaluation process is consistent and fair", with 37% agreeing, and 20% having no opinion.

• On the questions of perceptions regarding operating policies and procedures, **Public Works'** participants in the survey had the following responses:

- A plurality of respondents, 38%, agreed with the statement "The way we conduct business in my department is efficient and effective" with 31% disagreeing, 27% having no opinion and 4% providing no response. Among all of the departments, the Public Works' respondents have the lowest percentage regarding agreement in this category. This suggests that there are mixed perceptions regarding business processes in the Public Works' department.

- The largest share of Public Works' respondents, 38%, remained neutral regarding the statement "The way they conduct business in other departments is efficient and effective". Approximately 31% of respondents agreed, while 15% disagreed and 16% provided no response. Similar to the overall respondents, Public Works' respondents also chose to remain neutral on this issue.

- A majority of respondents, 69%, agreed with the statement "My department performs work that is not duplicated by other departments." 15% disagreed and 16% remained neutral.

- Public Works' respondents had a mixed reaction to the statement "My department has well documented policies and procedures to guide my work". Approximately 46% of respondents agreed, 31% disagreed, 19% had no opinion and 4% provided no response. This set of respondents, are the only ones to have a percentage lower than 50% in the category for agreement, indicating that there are varying perceptions regarding departmental policies and procedures. This response is consistent with the response pattern to the first statement in this category.

- A majority of respondents, 73%, agreed with the statement "In my department, we do a good job of planning and scheduling our work", with 23% disagreeing, and only 4% remaining neutral.

- A plurality of Public Works' respondents, 46%, remained neutral regarding the statement "In other departments they do a good job planning and scheduling their work", with 23% agreeing, 12% disagreeing and 19% providing no response.

- Approximately 31% of Public Works' respondents disagreed with the statement "The performance evaluation process is consistent and fair", with 35% agreeing, 29% having no opinion and 11% providing no response. The Public Works' response pattern closely mirrors that of the overall respondents.

• On the questions of perceptions regarding operating policies and procedures, **Other** participants in the survey had the following responses:

- A clear majority of respondents, 70%, agreed with the statement "The way we conduct business in my department is efficient and effective" with 13% disagreeing, and 17% having no opinion.

- A plurality of respondents, 47%, remained neutral regarding the statement "The way they conduct business in other departments is efficient and effective". Approximately 23% of respondents agreed, while only 3% disagreed and 27% provided no response.

- A strong majority of respondents, 83%, agreed with the statement "My department performs work that is not duplicated by other departments." Only 7% disagreed and 10% were neutral.

- Approximately half of the Other departments' respondents, 50%, agreed with the statement "My department has well documented policies and procedures to guide my work". About 23% disagreed and 27% had no opinion.

- A majority of respondents, 77%, agreed with the statement "In my department, we do a good job of planning and scheduling our work", with only 7% disagreeing, 13% remaining neutral and 3% providing no response.

- A plurality of Other departments' respondents, 47%, remained neutral regarding the statement "In other departments they do a good job planning and scheduling their work", with 20% agreeing, only 3% disagreeing and 30% providing no response.

- About 43% of the Other departments' participants disagreed with the statement "The performance evaluation process is consistent and fair", while 23% agreed, 30% had no opinion and 4% provided no response. Among all of the responses, the Other department participants' had the lowest percentage in the agree category for this statement. It also serves to reinforce the extremely varied perception regarding the performance evaluation process across each of the individual departments.

Overall, respondents agreed with business policies and operating procedures regarding their department being efficient and well-document, but remained neutral regarding those same processes and procedures in relation to other city departments. Additionally, respondents had a wide variety of perceptions related to the performance evaluation process.

5. PUBLIC WORKS AND POLICE RESPONDENTS HAVE MIXED PERCEPTIONS REGARDING THE USE OF THE INTERNET TO CONDUCT BUSINESS, BUT OVERALL RESPONDENTS AGREE WITH THE USE AND QUALITY OF EQUIPMENT AND TECHNOLOGY WITHIN THE CITY AND ITS DEPARTMENTS.

Respondents were given a series of statements regarding the quality and efficient use of equipment and technology by the City departments. The survey questions in this category and their responses are summarized in the table, below:

23. We use technology to make staff members more efficient.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	61%	86%	73%	46%	60%
Disagree	20%	14%	17%	23%	27%
Neutral	14%	0%	10%	27%	10%
No Response	5%	0%	0%	4%	3%
24. Our department utilizes the internet to allow citizens / customers to conduct business.					

Summary	Total Responses	Administration	Police	Public Works	Others
Agree	52%	65%	37%	46%	73%
Disagree	21%	21%	33%	19%	17%
Neutral	17%	14%	23%	15%	7%
No Response	8%	0%	7%	20%	3%
25. I have access to the appropriate tools and equipment to do my job well.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	65%	86%	70%	65%	63%
Disagree	15%	7%	10%	15%	23%
Neutral	16%	7%	20%	15%	14%
No Response	4%	0%	0%	5%	0%
26. I receive the proper amount of training to use our technology systems.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	54%	93%	63%	31%	50%
Disagree	19%	0%	20%	23%	27%
Neutral	22%	7%	17%	35%	23%
No Response	5%	0%	0%	11%	0%
27. Our equipment / technology is well maintained.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	53%	86%	40%	54%	60%
Disagree	26%	7%	40%	27%	20%
Neutral	15%	7%	20%	11%	17%
No Response	6%	0%	0%	8%	3%
28. I have access to the necessary software and technology needed to perform my duties.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	51%	86%	60%	35%	50%
Disagree	26%	7%	23%	27%	37%
Neutral	15%	7%	13%	23%	13%
No Response	8%	0%	4%	15%	0%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding quality and efficient use of equipment and technology, **all participants** in the survey had the following responses:

  - A majority of all respondents, 61%, agreed with the statement "We use technology to make staff members more efficient", with 20% disagreeing, 14% remaining neutral and 5% providing no response.

  - A slight majority of overall respondents, 52%, agreed with the statement "Our department utilizes the internet to allow citizens / customers to conduct business". About 21% of respondents disagreed, 17% were neutral and 8% provided no response.

  - A majority of overall respondents, 65%, agreed with the statement "I have access to the appropriate tools and equipment to do my job well." Approximately 15% disagreed, 16% had no opinion and 4% provided no response.

- A majority of all respondents, 54%, agreed with the statement "I receive the proper amount of training to use our technology systems", with 19% disagreeing, 22% remaining neutral and 5% providing no response.

- Overall, 53% of respondents agreed that "Our equipment / technology is well maintained", but 26% disagreed, 15% expressed no opinion and 6% provided no response.

- A slim majority of respondents, 51%, agreed with the statement "I have access to the necessary software and technology needed to perform my duties." 26% disagreed, 15% were neutral and 8% provided no response. Considering the response pattern for the other statements in this category, this response pattern was expected.

• On the questions of perceptions regarding quality and efficient use of equipment and technology, **Administration** participants in the survey had the following responses:

- A strong majority of respondents, 86%, agreed with the statement "We use technology to make staff members more efficient", with the remaining 14% disagreeing.

- A majority of Administration respondents, 65%, agreed with the statement "Our department utilizes the internet to allow citizens / customers to conduct business". About 21% of respondents disagreed and 14% were neutral.

- A majority of respondents, 86%, agreed with the statement "I have access to the appropriate tools and equipment to do my job well." The same percentage of Administration respondents, 7%, disagreed and had no opinion.

- An overwhelming majority of Administration respondents, 93%, agreed with the statement "I receive the proper amount of training to use our technology systems", with none of the respondents disagreeing and only 7% remaining neutral.

- Overall, 86% of respondents agreed that "Our equipment / technology is well maintained," 7% disagreed and 7% expressed no opinion.

- Only 7% of Administration respondents disagreed with the statement "I have access to the necessary software and technology needed to perform my duties." 86% of respondents agreed and 7% were neutral.

- On the questions of perceptions regarding quality and efficient use of equipment and technology, **Police** participants in the survey had the following responses:

  - A majority of respondents, 73%, agreed with the statement "We use technology to make staff members more efficient", with 17% disagreeing and 10% remaining neutral.

  - A third of the Police respondents, 33%, disagreed with the statement "Our department utilizes the Internet to allow citizens / customers to conduct business". About 37% of respondents agreed, 23% were neutral and 7% provided no response.

  - A majority of respondents, 70%, agreed with the statement "I have access to the appropriate tools and equipment to do my job well." About 10% disagreed and 20% remained neutral.

  - A clear majority of Police respondents, 63%, agreed with the statement "I receive the proper amount of training to use our technology systems", with 20% disagreeing and 17% remaining neutral.

  - About 20% of Police respondents remained neutral regarding the statement that "Our equipment / technology is well maintained." The same proportion of respondents, 40%, agreed and disagreed with this statement. This suggests that there is a clear divide regarding the maintenance of the equipment and technology for the Police Department. Considering the fact that the Police department has very specialized equipment compared to other City departments, this is an important statement to further analyze. In addition, 56% of Police managerial respondents disagree that their equipment / technology is well-maintained.

  - A majority of respondents, 60%, agreed with the statement "I have access to the necessary software and technology needed to perform my duties." 23% disagreed, 13% had no opinion and 4% provided no response.

- On the questions of perceptions regarding quality and efficient use of equipment and technology, **Public Works'** participants in the survey had the following responses:

  - A plurality of respondents, 46%, agreed with the statement "We use technology to make staff members more efficient", with 23% disagreeing, 31% remaining neutral and 4% providing no response. The Public Works' respondents are the only set of respondents to not have a clear majority in any category regarding this statement. This suggests that while overall the entire City staff might believe that technology is used to make staff member more efficient, this does not hold true for Public Works' employees.

- Approximately 46% of Public Works' respondents agreed with the statement "Our department utilizes the Internet to allow citizens / customers to conduct business". About 19% disagreed with the statement, 15% were neutral and 20% provided no response. Similar to Police respondents, Public Works' respondents also had mixed reactions regarding the utilization of the Internet by the city for citizens and customers.

- A majority of respondents, 65%, agreed with the statement "I have access to the appropriate tools and equipment to do my job well." About 15% disagreed with the statement, 15% remained neutral and 5% provided no response.

- Public Works' respondents had mixed reactions to the statement "I receive the proper amount of training to use our technology systems", with 31% agreeing, 23% disagreeing, 35% having no opinion and 11% providing no response. Among all of the other respondents, Public Works is the only department for which there was no clear majority and the plurality of the responses was in the neutral category.

- A slim majority of respondents, 54%, agree with the statement "Our equipment / technology is well maintained." About 27% disagree, 11% remain neutral and 8% provided no response.

- Approximately 27% of Public Works' respondents disagreed with the statement "I have access to the necessary software and technology needed to perform my duties." 35% of respondents agreed, 23% remained neutral and 15% provided no response regarding the issue.

• On the questions of perceptions regarding quality and efficient use of equipment and technology, **Other** participants in the survey had the following responses:

- A majority of respondents, 60%, agreed with the statement "We use technology to make staff members more efficient", with 27% disagreeing, 10% remaining neutral and 3% providing no response.

- A clear majority of Other departments' respondents, 73%, agreed with the statement "Our department utilizes the Internet to allow citizens / customers to conduct business". About 17% disagreed, 7% were neutral and 3% provided no response.

- A majority of respondents, 63%, agreed with the statement "I have access to the appropriate tools and equipment to do my job well." About 23% disagreed and 14% remained neutral. This response pattern closely mimics that of the overall respondents.

- Approximately half of the Other department respondents, 50%, agreed with the statement "I receive the proper amount of training to use our technology systems." Of the remaining half, 27% disagreed and 23% were neutral.

- A majority of respondents, 60%, agree with the statement "Our equipment / technology is well maintained." Approximately 20% of respondents disagreed with the statement, 17% expressed no opinion and 3% provided no response.

- Approximately 50% of Other departments' respondents agreed with the statement "I have access to the necessary software and technology needed to perform my duties." Of the remaining half, 37% disagreed and 13% were neutral. Similar to other responses in this category, this response pattern also closely follows that of the overall respondents.

In summary, generally respondents agree with the quality and efficient use of technology throughout the city, but Police and Public Works' respondents have mixed perceptions regarding the utilization of the Internet to conduct business. Additionally, Public Works' respondents have varied opinions regarding the use of technology and technology related training.

6. OVERALL, RESPONDENTS AGREED WITH THE ORGANIZATIONAL STRUCTURE OF THE CITY AND THEIR RESPECTIVE DEPARTMENTS, EXCEPT FOR POLICE AND PUBLIC WORKS' RESPONDENTS WHO HAD MIXED REACTIONS.

Employees were asked to respond to several statements related to organization structure of their department and the City overall. The survey questions in this category and their responses are summarized in the table, below and on the following page:

29. The organizational structure of the City promotes the efficient and effective delivery of services.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	52%	79%	43%	46%	53%
Disagree	9%	0%	7%	12%	13%
Neutral	32%	21%	43%	34%	30%
No Response	7%	0%	7%	8%	4%
30. The organizational structure of my department / division is well suited to its responsibilities.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	57%	86%	43%	46%	67%
Disagree	22%	7%	27%	35%	17%
Neutral	18%	7%	30%	15%	16%
No Response	3%	0%	0%	4%	0%
31. There are no functions / services performed by my department that would be more appropriately conducted by another department.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	66%	93%	70%	42%	70%
Disagree	11%	7%	7%	19%	10%
Neutral	15%	0%	20%	23%	20%
No Response	8%	0%	3%	16%	0%

The following points summarize the statistical information provided in the table, above and on the previous page:

- On the questions of perceptions regarding departmental and citywide organizational structure, **Total** participants in the survey had the following responses:

  - A slim majority of all respondents, 52%, agreed with the statement "The organizational structure of the City promotes the efficient and effective delivery of services". Only 9% of respondents disagreed, 32% were neutral and 7% provided no response.

  - A majority of respondents, 57%, agreed with the statement "The organizational structure of my department / division is well suited to its responsibilities". Approximately 22% of respondents disagreed, 18% remained neutral and 3% provided no response.

  - A majority of respondents, 66%, agreed with the statement "There are no functions / services performed by my department that would be more appropriately conducted by another department". Roughly 11% of respondents disagreed with the statement, 15% were neutral and 8% provided no response.

- On the questions of perceptions regarding departmental and citywide organizational structure, **Administration** participants in the survey had the following responses:

- A clear majority of respondents, 79%, agreed with the statement "The organizational structure of the City promotes the efficient and effective delivery of services". None of the Administration respondents disagreed, while the remaining 21% had no opinion.

- A strong majority of respondents, 86%, agreed with the statement "The organizational structure of my department / division is well suited to its responsibilities". The same proportion of overall respondents, 7%, disagreed and also remained neutral.

- An overwhelming majority of Administration respondents, 93%, agreed with the statement "There are no functions / services performed by my department that would be more appropriately conducted by another department". The remaining 7% of respondents disagreed.

• On the questions of perceptions regarding departmental and citywide organizational structure, **Police** participants in the survey had the following responses:

- Approximately 43% of Police respondents were neutral regarding the statement "The organizational structure of the City promotes the efficient and effective delivery of services". The same number agreed with the statement. Approximately 7% disagreed with the statement and 7% provided no response.

- Approximately 43% of Police respondents agreed with the statement "The organizational structure of my department / division is well suited to its responsibilities". 27% disagreed and 30% had no opinion. Considering the responses of the Police department respondents throughout the survey, this response pattern is consistent with those responses.

- A strong majority of respondents, 70%, agreed with the statement "There are no functions / services performed by my department that would be more appropriately conducted by another department." Only 7% disagreed with the statement, 20% were neutral and 3% provided no response.

• On the questions of perceptions regarding departmental and citywide organizational structure, **Public Works'** participants in the survey had the following responses:

- Approximately 12% of respondents disagreed with the statement "The organizational structure of the City promotes the efficient and effective delivery of services". 46% agreed and 34% remained neutral regarding the statement with 8% not providing a response. This response pattern closely resembles that of the Police respondents and helps explain the slight majority for this statement in relation to the overall respondents.

- Public Works' respondents had a mixed reaction to the statement "The organizational structure of my department / division is well suited to its responsibilities". 46% of respondents agreed, 35% disagreed, 15% had no opinion and 4% provided no response. Similar to the previous statement, the responses for this statement also closely mimic the Police respondents. This suggests that compared to other departments, Police and Public Works' vary greatly in their perceptions regarding the organization of their respective departments.

- Unlike any of the other respondents for this statement, there was no clear majority for the Public Works' respondents regarding the statement "There are no functions / services performed by my department that would be more appropriately conducted by another department." While 42% agreed with the statement, 19% disagreed, 23% were neutral and 16% provided no response.

• On the questions of perceptions regarding departmental and citywide organizational structure, **Other** participants in the survey had the following responses:

- A slight majority of respondents, 53%, agreed with the statement "The organizational structure of the City promotes the efficient and effective delivery of services". About 13% disagreed, 30% were neutral and 4% provided no response.

- A clear majority of respondents, 67%, agreed with the statement "The organizational structure of my department / division is well suited to its responsibilities". 17% disagreed and 16% had no opinion.

- A majority of Other departments' respondents, 70%, agreed with the statement "There are no functions / services performed by my department that would be more appropriately conducted by another department." About 10% disagreed and 20% were neutral. This response pattern closely mimics that of the overall respondents.

While overall respondents agreed with the organizational structure of the city and their respective departments, Police and Public Works' respondents had mixed perceptions regarding that organizational structure. Additionally, Public Works' respondents also had varying opinions in regards to functions and services performed by their specific department.

8. RESPONDENTS GENERALLY AGREED THAT SOMETIMES THEIR WORKLOAD IS HEAVY BUT ADMINISTRATION RESPONDENTS WERE THE ONLY ONES THAT AGREED THEIR WORKLOAD IS WELL BALANCED AMONG THE PERSONNEL IN THEIR RESPECTIVE DEPARTMENTS.

Respondents were given three statements regarding staffing levels and current workloads. The survey questions in this category and their responses are summarized in the table, on the following page:

6. The workload is well balanced among the personnel in my department.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	38%	65%	30%	31%	47%
Disagree	42%	21%	53%	54%	33%
Neutral	20%	14%	17%	15%	20%
No Response	0%	0%	0%	0%	0%
7. The workload activity is well balanced among the different City Departments.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	15%	14%	20%	15%	13%
Disagree	21%	14%	17%	19%	23%
Neutral	49%	72%	53%	50%	34%
No Response	15%	0%	10%	16%	30%
32. Please choose the one statement, which best describes your attitude toward your workload.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Always overloaded, can never catch up	18%	43%	6%	17%	17%
Sometimes heavy, but can keep up	59%	43%	60%	62%	67%
Right balance of time and work	20%	14%	27%	21%	13%
Can handle more work	3%	0%	7%	0%	3%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding workload levels, **Total** participants in the survey had the following responses:
  - A plurality of all respondents, 42%, disagreed with the statement "The workload is well balanced among the personnel in my department". Roughly 38% of respondents agreed with the statement, and 20% remained neutral. However, 53% of manager respondents disagreed with this statement and believed workload was not well-balanced among the personnel of their respective departments.

- Almost one-half of respondents, 49%, remained neutral regarding the statement "The workload activity is well balanced among the different City Departments". About 15% of respondents agreed with the statement, and 21% disagreed with 15% providing no response. This response pattern is consistent with other statements related to practices of other City departments.

- Question #32 asked respondents to describe their current workload. Approximately 3% of respondents indicated that they could easily handle more work given the available time to do so. The majority of respondents, 59%, reported that they are often busy but can generally keep up with their workload. Roughly 18% of respondents felt that they are always busy and can never catch up, while 20% of respondents felt that they possessed the right balance between time available and the amount of work.

• On the questions of perceptions regarding workload levels, **Administration** participants in the survey had the following responses:

- A majority of Administration respondents, 65%, agreed with the statement "The workload is well balanced among the personnel in my department". Roughly 21% of respondents disagreed with the statement, and 14% remained neutral. This response is in direct contrast to responses from all other departments in this category. Suggesting that for some of these statements it is essential to evaluate them at the departmental level.

- A majority of respondents, 72%, remained neutral regarding the statement "The workload activity is well balanced among the different City Departments". The same proportion of Administration respondents, 14%, agreed and disagreed regarding the statement.

- Question #32 asked respondents to describe their current workload. None of the Administration respondents indicated that they could easily handle more work given the available time to do so. The same percentage of respondents, 43%, reported that they are always overloaded and can never catch up and that the workload is sometimes heavy but they can generally keep up. The remaining 14% stated that they had the right balance of work, given the time available to them for that work.

• On the questions of perceptions regarding workload levels, **Police** participants in the survey had the following responses:

- A slight majority of respondents, 53%, disagreed with the statement "The workload is well balanced among the personnel in my department". Roughly 30% of respondents agreed with the statement, and 17% remained neutral. It is interesting to note that the majority of the Police

department disagrees with this statement, but it is consistent with the Police respondents' previously discussed responses related to staffing levels within the department.

- A majority of respondents, 53%, remained neutral regarding the statement "The workload activity is well balanced among the different City Departments". About 20% of Police respondents agreed with the statement, 17% disagreed and 10% provided no response.

- Question #32 asked respondents to describe their current workload. Only 7% of the department's respondents indicated that they could easily handle more work given the available time to do so. The majority of respondents, 60%, reported that the workload is heavy, but they can generally keep up. Only 6% of respondents felt that they are always busy and can never catch up, while 27% of respondents felt that they possessed the right balance between time available and the amount of work.

• On the questions of perceptions regarding workload levels, **Public Works'** participants in the survey had the following responses:

- A slight majority of the department's respondents, 54%, disagreed with the statement "The workload is well balanced among the personnel in my department". 31% of respondents agreed and 15% remained neutral.

- One-half of the respondents, 50%, remained neutral regarding the statement "The workload activity is well balanced among the different City Departments". About 15% of respondents agreed with the statement, 19% disagreed and 16% provided no response.

- Question #32 asked respondents to describe their current workload. None of the Public Works' respondents indicated that they could easily handle more work given the available time to do so. The majority of respondents, 62%, reported that the workload is heavy, but they can generally keep up, while the remaining 21% of respondents felt that they possessed the right balance between time available and the amount of work.

• On the questions of perceptions regarding staffing levels, **Other** participants in the survey had the following responses:

- A plurality of respondents, 47%, agreed with the statement "The workload is well balanced among the personnel in my department". 33% of respondents disagreed with the statement, and 20% had no opinion.

- The largest share of the Other departments' respondents, 34%, remained neutral regarding the statement "The workload activity is well balanced

among the different City Departments". About 13% of respondents agreed with the statement, 23% disagreed and 30% provided no response.

- Question #32 asked respondents to describe their current workload. Only 3% of the other departments' respondents indicated that they could easily handle more work given the available time to do so. The majority of respondents, 67%, reported that the workload is often heavy, but they can generally keep up. Roughly 17% of respondents felt that they are always busy and can never catch up, while 13% of respondents felt that they possessed the right balance between time available and the amount of work.

Respondents generally felt that the workload was heavy, but they were able to keep up with it and with the exception of Administration respondents, all of the respondents disagreed or had mixed reactions to the level of workload and its balance within the personnel of their department.

9. OTHER THAN POLICE RESPONDENTS WHO HAD A MIXED REACTION TO INTERNAL CUSTOMER SERVICE BEING A PRIORITY IN THE CITY, RESPONDENTS GENERALLY AGREED THAT EXTERNAL AND INTERNAL SERVICE IS A PRIORITY.

Respondents were asked a series of statements to evaluate the services provided internally to other employees and departments as well as services provided to customers and clients. The survey questions in this category and their responses are summarized in the table, below:

34. Customer service to the community is a high priority in the City.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	88%	100%	83%	88%	97%
Disagree	4%	0%	7%	4%	3%
Neutral	5%	0%	10%	4%	0%
No Response	3%	0%	0%	4%	0%
35. The quantity / volume of services provided by my department to the community has stayed the same or increased in the last three years.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	74%	86%	70%	65%	80%
Disagree	9%	0%	17%	12%	7%
Neutral	10%	7%	13%	15%	7%
No Response	7%	7%	0%	8%	6%
36. The quality / value of services provided by my department to the community has stayed the same or increased in the last three years.					

Summary	Total Responses	Administration	Police	Public Works	Others
Agree	73%	86%	63%	69%	83%
Disagree	9%	0%	17%	8%	7%
Neutral	11%	7%	20%	15%	3%
No Response	7%	7%	0%	8%	7%
37. Internal customer service is a high priority in the City.					
Summary	**Total Responses**	**Administration**	**Police**	**Public Works**	**Others**
Agree	58%	100%	47%	50%	63%
Disagree	8%	0%	17%	4%	10%
Neutral	25%	0%	30%	31%	23%
No Response	9%	0%	6%	15%	4%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding internal and external customer service, **Total** participants in the survey had the following responses:

  - A large majority of respondents, 88%, agreed with the statement "Customer service to the community is a high priority in the City". Only 4% disagreed, only 5% remained neutral and 3% provided no response.

  - A majority of all respondents, 74%, agreed with the statement "The quantity / volume of services provided by my department to the community has stayed the same or increased in the last three years". Only 9% of respondents disagreed with the statement, 10% had no opinion and 7% provided no response.

  - A similar majority of overall respondents, 73%, agreed with the statement "The quality / value of services provided by my department to the community has stayed the same or increased in the last three years". Again only 9% disagreed, while 11% were neutral and 7% provided no response.

  - A majority of respondents, 58%, agreed with the statement "Internal customer service is a high priority in the city". Only 8% of the respondents disagreed with the statement, 25% expressed no opinion and 9% provided no response.

- On the questions of perceptions regarding internal and external customer service, **Administration** participants in the survey had the following responses:

  - 100% of Administration respondents agreed with the statement "Customer service to the community is a high priority in the City".

- A strong majority of respondents, 86%, agreed with the statement "The quantity / volume of services provided by my department to the community has stayed the same or increased in the last three years". None of the respondents disagreed with the statement, 7% expressed no opinion and 7% provided no response.

- The same majority of Administration respondents, 86%, also agreed with the statement "The quality / value of services provided by my department to the community has stayed the same or increased in the last three years". Again none of the respondents disagree while 7% remained neutral and 7% provided no response.

- All of the Administration respondents, 100%, agreed with the statement "Internal customer service is a high priority in the city".

• On the questions of perceptions regarding internal and external customer service, **Police** participants in the survey had the following responses:

- A strong majority of the respondents, 83%, agreed with the statement "Customer service to the community is a high priority in the City". Only 7% disagreed and 10% remained neutral.

- A majority of respondents, 70%, agreed with the statement "The quantity / volume of services provided by my department to the community has stayed the same or increased in the last three years". Approximately 17% disagreed and 13% had no opinion.

- A majority of Police respondents, 63%, agreed with the statement "The quality / value of services provided by my department to the community has stayed the same or increased in the last three years". 17% disagreed and 20% remained neutral.

- Police respondents had a mixed reaction to the statement "Internal customer service is a high priority in the city". Roughly, 47% agreed with the statement, 17% disagreed, 30% had no opinion and 6% provided no response. This variance in response related to internal customer service is consistent with Police responses throughout the survey.

• On the questions of perceptions regarding the internal and external customer service, **Public Works'** participants in the survey had the following responses:

- A strong majority of the respondents, 88%, agreed with the statement "Customer service to the community is a high priority in the City". Only 4% disagreed with the statement, 4% remained neutral and 4% provided no response.

- A majority of respondents, 65%, agreed with the statement "The quantity / volume of services provided by my department to the community has stayed the same or increased in the last three years". Approximately 12% disagreed with the statement, 15% had no opinion and 8% provided no response.

- A majority of Public Works' respondents, 69%, agreed with the statement "The quality / value of services provided by my department to the community has stayed the same or increased in the last three years". Only 8% disagreed, 15% remained neutral and 8% provided no response.

- Half of the respondents, 50%, agreed with the statement "Internal customer service is a high priority in the city". Only 4% disagreed with the statement, 31% had no opinion and 15% provided no response.

• On the questions of perceptions regarding the internal and external customer service, **Other** participants in the survey had the following responses:

- An overwhelming majority of the respondents, 97%, agreed with the statement "Customer service to the community is a high priority in the City". The remaining 3% disagreed.

- A majority of respondents, 80%, agreed with the statement "The quantity / volume of services provided by my department to the community has stayed the same or increased in the last three years". Only 7% disagreed with the statement, 7% had no opinion and 6% provided no response.

- A majority of Other departments' respondents, 83%, agreed with the statement "The quality / value of services provided by my department to the community has stayed the same or increased in the last three years". Only 7% disagreed with the statement, 3% remained neutral and 7% provided no response.

- A majority of respondents, 63%, agreed with the statement "Internal customer service is a high priority in the city". About 10% disagreed, 23% had no opinion and 4% provided no response. Similar to many of the other responses throughout the survey, this response pattern resembles the overall respondents' response pattern.

Overall, respondents agree that internal and external customer service is a high priority to the community, including in relation to the quantity and quality of services provided to both sets of customers. However, Police and to a certain extent Public

Works' respondents have mixed perceptions regarding the priority level of internal customer service within the City.

10. NARRATIVE SURVEY RESPONSES.

In addition to the survey's forced choice questions, respondents were asked to provide narrative responses to two open-ended questions (#38 to #39). The responses to the questions were grouped by common themes and summarized by the project team.

(1) Is there a program provided by the City that should be reduced or eliminated? Why take this action?:

The majority of respondents stated that they could not think of any specific programs that should be reduced or eliminated but believed that the City needed to assess the prioritization of its programs. Additionally, the respondents believed that certain departments were overstaffed, and if that staffing was reduced there would be no need to reduce or eliminate programs. Some of the additional common themes are summarized below:

- Program reduced or eliminated:
  - Movie Theater
  - Special Events / City Festivals
  - Animal Control
  - Staffing

In summary, it can be seen that the common theme throughout the responses was the elimination of the Movie Theater, as many of the respondents felt that the City had no need to be involved in the Movie Theater business. Additionally, respondents felt that too much City time was spent on special events and holiday festivals (e.g. 4th of July and Labor Day) and that this could be reduced.

(2) Is there a program provided by the City that should be increased or new program added? Why take this action?:

The general consensus for this narrative question was that there was no need for any programs to be increased or added to the City. The respondents who did choose to elaborate on the types of programs that could be increased or added to the City were extremely varied, ranging from increasing adult care, retiree benefits, to increasing staffing in specific departments. Therefore, it is difficult to accurately assess any common programs, because most of the programs suggested were varied and unique.

PROFILE OF GREENBELT ADMINISTRATION

This document is a descriptive profile of the City of Greenbelt Administration, prepared by the project team from the Matrix Consulting Group. This profile is intended to serve as a comprehensive summary of staffing, organization, workload and other factors that describe the operations and services provided by Administration that are part of the staffing study. This profile is organized into subsequent chapters that describe:

- Administration
- Finance and Administrative Services
- Human Resources
- Information Technology
- Community Promotion
- Greenbelt Museum

The staffing numbers used are the authorized positions as of December 2012. In its final form the profile will be included in the project report.

1. ADMINISTRATION

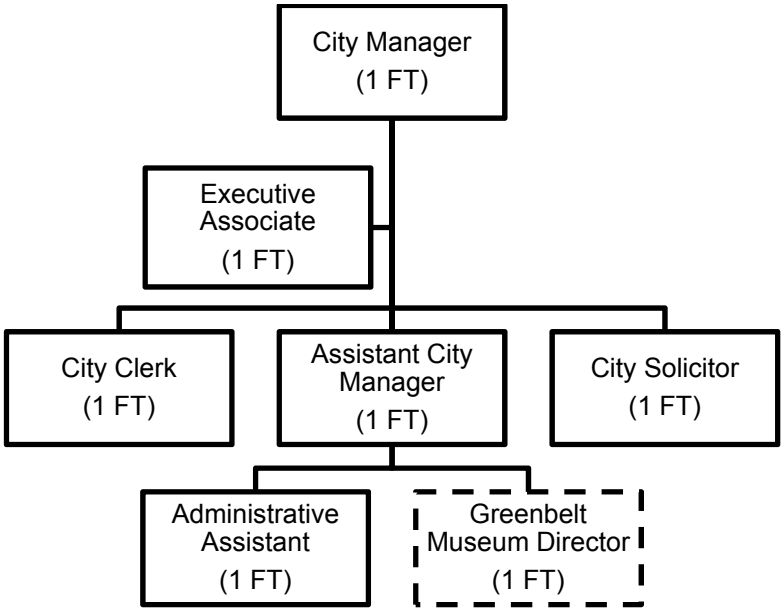
(1) Introduction

The City Manager is responsible for ensuring that the City is responsive to the needs of citizens and visitors. The City Manager and the Administration function accomplishes this by implementing City Council policy, responding to citizen inquiries and concerns, managing the City's finances responsibly, planning for the City's future and communicating to the public on actions and results.

The City Manager has overall responsibility for all Administration Division functions and has direct responsibility for managing the overall operations of the Administration Department. The City Manager also has direct responsibility through respective department management for each of the operating departments compiled in this profile.

(2) Organizational Structure

The plan of organization for the Administration Department is presented below.



(3) Staffing

The exhibit below provides a summary of the staff reporting directly to the City Manager, by function and classification, and also summarizes their key roles and responsibilities.

Note: the columns "Bgt" means budgeted/authorized Greenbelt positions; the column "Act" means the number of positions in each classification that are filled as of December, 2012.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	City Manager	1	1	• Prepare materials for City Council meetings, attend meetings, lead and represent City Administration and lead implementation of Council actions. • Make recommendations to City Council regarding the City's position on legislative matters. • Prepare and administer budgets for City operations and capital program. Review budget requests and proposals and evaluate need and justification. • Address and resolve requests and complaints from residents and other stakeholders. Follow-up and provide appropriate responses. • Assess and analyze complex issues and problems. Recommend appropriate actions related to City operations. Research and develop policies, memoranda, directives, letters and other correspondence. • Represent the City in collective bargaining

Function	Position	Bgt	Act	Key Roles and Responsibilities
				negotiations. Evaluate labor contract proposals and develop counter proposals. Lead contract implementation and provide guidance and interpretation of labor contract terms. • Administer and oversee special projects and activities and other duties as assigned. • Meet with department heads, assistant department heads, and others to determine courses of action. Provide guidance, advice and direction to other City staff.
	Assistant City Manager	1	1	• Serve as Acting City Manager or City Clerk in the absence of either / both. • Prepare materials for City Council meetings, attend meetings, write minutes and assist in implementing Council actions following these meetings. • Develop and lead the City's annual legislative relations program. Analyze, monitor, report and testify on County, State and Federal legislation of interest to the City. Interact with elected and appointed officials at higher levels of government. the City's annual legislative program. Analyze, monitor and report on County, State and Federal legislation of interest to the City. • Prepare and administer budgets for Capital Projects, Building Capital Reserve and Replacement Funds. • Address and resolve requests and complaints from residents and other stakeholders. Follow-up and provide appropriate responses. • Assess and analyze complex issues and problems. Recommend appropriate actions related to City operations. Research and develop policies, memoranda, directives, letters and other correspondence. • Administer Community Development Block grant program. Develop and submit grant applications and reports. Attend meetings and work with County CDBG officials. • Represent the City on various boards and organizations at the local, regional and state level. • Administer and oversee special projects and activities and other duties as assigned. Recurring projects include: Electricity Purchasing, Biennial Election Questionnaire, Playground Agreement, Emergency Preparedness, Naturalization Ceremony and Memorial Guidelines. Past projects have included: conference planning, liaison for Legislative redistricting, Administration of NORC Grant/Creation of GAIL program, Energy Performance Contracting and Peace Month Program. • Provide executive leadership and support management and administration of the Greenbelt Museum.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Meet with department heads, assistant department heads, and others to determine courses of action. Provide guidance, advice and direction to other City staff. .
	City Clerk	1	1	• Prepare and keep the official records of the City, conducts elections, and provides professional administrative support to the City Manager and City Council in carrying out City Council business. • Attend all regular meetings and most work sessions of the City Council; coordinate with Department Heads and City Manager to develop and track agendas for Council meetings; write or edit comments on agenda items; prepare meeting packets for Council; prepare/maintain minutes of Council meetings; schedule Council meetings; and maintain Council calendar. • Administer all aspects of City elections by making arrangements for polling places and voting machines, recruiting and training election judges and clerks; advertising; preparing all written materials and forms; ensuring compliance with all relevant state and county laws and regulations, in addition to City Election Code; coordinating with Prince George's County Board of Elections on voter registration records and voting history information; and acting as staff liaison and Clerk to the Board of Elections, including writing board reports to Council. • Prepare, attest to, and maintain electronic and hard-copy records of enacted or final version of the official records of the City, including, drafting minutes, ordinances, and resolutions for adoption by the City Council, updating interpreting, and maintain the City Charter and City Code. • Administer appointment process for City Council advisory boards and committees, including recruitment, interviews, appointment and resignation correspondence, annual awards and dinner; act as intermediary between advisory groups and City Council; track referrals to and reports from groups. • Respond to phone, mail, email, and visitor requests for information from the public, the press, the City Council, and other staff members for information in City records. • Act as staff liaison and Clerk to the Employee Relations Board, including receiving grievances and appeals from employees for the board, scheduling, coordinating and attending hearings, and preparing and coordinating findings and recommendations for the board and decision of the City Council.
Support	Executive Associate	1	1	• Provide a variety of responsible administrative services to the City Manager.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Input, edit, format, and assemble the annual budget. • File and maintain City documents for follow up. • Open, date stamp, and distribute mail to Council members and City staff. • Organize and assemble weekly reports from City departments and City Manager for distribution to City Council and departments. • Respond to inquiries and concerns of citizens, Council members, and City staff.□Prepare letters and memos to City staff, citizens, Council members and other elected and non-elected officials. • Organize reservations for City meetings.□ • Maintain a follow-up file as well as central file of official documents. • Maintain building room reservations□ • Contact City Council and department heads to provide information or follow up on various matters. • Assist in preparation of various City functions.□
	Administrative Assistant I	1	1	• Receives and greets all visitors and provides assistance as necessary. • Provides telephone reception services to the general public and/or staff; assists callers or routes to appropriate staff. • Performs basic office and clerical duties • Retrieves, opens, stamps, sorts, and distributes incoming, interoffice, and outgoing mail and packages including FedEx and UPS. • Enters various data/information into database(s) related to department functions or activities; updates database(s) as needed. • Formats and types letters, memos, forms, labels, agendas, notices, reports, or other correspondence and proofs correspondence and related documents of staff. • Organizes and maintains various filing systems and manuals. • Generates purchase orders, to include: preparing requisitions and invoices; requesting forms for vendors; coordinating orders; receiving and reconciling shipments with purchase orders; ordering and maintaining supplies; maintaining vendor files; coordinating equipment maintenance and repairs; and copying, sorting and/or filing information. • Prepares employee time sheets and time cards for payroll. • Coordinates and schedules appointments, meetings, or reservations at the request of staff; prepares the location, photocopies materials and prepares agendas. • Maintains inventory of department supplies. • Operates and performs routine maintenance of general office machines such as copiers, facsimile

Function	Position	Bgt	Act	Key Roles and Responsibilities
				machines, and telephone systems.
	City Solicitor	C	C	• Contract position provides legal advice and service to the City Council, City Manager and City departments. • Attends City Council meetings. • Provides legal research and issues legal opinions as requested by the City Council or the City Manager. • Represents the City in all administrative and court proceedings not handled by insurance counsel.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Administration functions.

Function	Description of Services	Workload and Service Levels
Council Support	Meetings	
	Regular	19
	Special	0
	Work Sessions	65
	Public Hearings / Meetings	2
	Ordinances Enacted	8
	Resolutions Enacted	15
	Charter Amendments Enacted	0
Administration	Administration	
	Council Referrals Received	40
	Staff Meetings	33

2. FINANCE DEPARTMENT

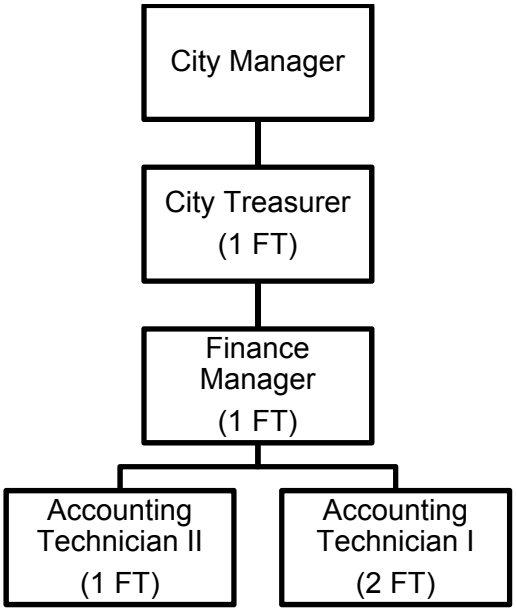
(1) Introduction

The Finance and Administrative Services Department is responsible for City financial management, information technology and human resources. The Information Technology Department and the Human Resources Department are discussed in separate sections.

This department provides the following financial services for the City: 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; and purchasing of goods and services.

(2) Organizational Structure

The plan of organization for the Finance and Administrative Services Department is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the City Treasurer supporting City financial management, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	City Treasurer	1	1	• This position is responsible for the safekeeping of the City's financial assets. In addition, this position evaluates the financial performance, projects revenue and expenditure trends, and is a key member of the budget preparation team that establishes a financial plan, which is presented to the City Council for approval. • Plans and implements short and medium range goals, objectives, and strategies for the department, projects, and programs to ensure efficient organization and completion of work. Plans long-range goals, objectives, organizational structure, and overall direction for the department. • Coordinate preparation of the City's annual budget for submittal to the City Manager. • Responsible for the security of City Funds. • Provide revenue and expenditure estimates for the current and subsequent fiscal year. • Coordinate preparation of the City's Comprehensive Annual Financial Report. • Manage the City's investment accounts within the legal restrictions governing such investments. • Provide assistance to other department heads by furnishing fiscal information, reviewing budget

Function	Position	Bgt	Act	Key Roles and Responsibilities
				submittals, and by verifying the completeness and accuracy of the information. • Review proposed expenditures to determine if they are consistent with and within budget appropriations and recommend transfers of appropriations when necessary. • Exercise signatory authority for payroll, purchases and other authorized disbursement of funds. Interpret the City's personnel regulations. • Provide special budget studies and analysis as needed.
	Finance Manager	1	1	• This position is responsible for developing, implementing, and maintaining all accounting systems and procedures while supervising the department staff engaged in maintaining its books and financial records. • Support preparation of the City's Comprehensive Annual Financial Report. • Supervise day-to-day operations of City financial management functions. • Supervise and review work of Accounting Technician II and Accounting Technician I positions. • Handle City accounting transactions including posting accounting journal entries. • Process accounting and payments for Federal, State and unemployment taxes. • Produce monthly, quarterly and annual financial and accounting reports. • Process monthly accounting and bank reconciliations.
Operations	Accounting Technician II	1	1	• Process accounts payable, accounts receivable, and/or payroll. • Maintains databases of information such as waste collection billings, tax assessments, City vehicles, certificates of insurance and payroll records. Process bills if applicable. • Create check requests for various liabilities including utilities and payroll deductions. • Perform special projects such as analyzing data and revenue trends • Answer incoming telephone calls from customers and assist them in obtaining requested information. • Post journal entries as needed. • File accident reports and insurance claims. • Maintain the City's petty cash account. • Prepare correspondence, memoranda, and reports as needed • Order office supplies. • Receive, open and date stamp mail • Assist other Accounting Technicians as needed.
	Accounting	2	2	

Function	Position	Bgt	Act	Key Roles and Responsibilities
	Technician I			• Process accounts payable, accounts receivable, and/or payroll. • Maintains databases of information such as waste collection billings, tax assessments, City vehicles, certificates of insurance and payroll records. Process bills if applicable. • Create check requests for various liabilities including utilities and payroll deductions. • Perform special projects such as analyzing data and revenue trends • Answer incoming telephone calls from customers and assist them in obtaining requested information. • Post journal entries as needed. • File accident reports and insurance claims. • Maintain the City's petty cash account. • Prepare correspondence, memoranda, and reports as needed • Order office supplies. • Receive, open and date stamp mail. • Assist other Accounting Technicians as needed.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Finance and Administrative Services functions.

Function	Description of Services	Workload and Service Levels
Finance	Results	
	Rate of Return on Investments MLGIP Standard & Poor's LGIP Rated Index Bond Rating (Moody's) Bond Rating (Standard & Poor's)	.10 .09 A2 A+
Finance	Transactions	
	W-2's Issued (FT+PT) Purchase Orders Issued Accounts Payable Checks Issued Electronic Funds Transfers Payroll Checks Issued Direct Deposits Issued E-Vouchers Purchase Card Transactions Refuse Collection Billings Average Number days to Process Payments	430 520 3,200 340 1,400 3,640 3,000 2,500 2,550 3 Days

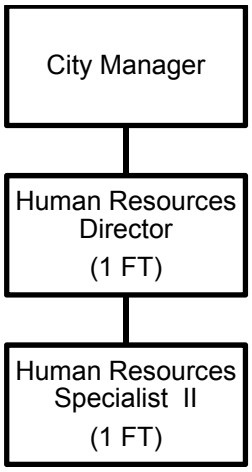
3. HUMAN RESOURCES DEPARTMENT

(1) Introduction

The Human Resources Department is a component of the Administrative Services Department. Human Resources is responsible for providing the following services for the City: safety and risk management programs and functions, coordinating and managing benefit programs, recruitment and advertising for positions; employee labor relations, ensuring the City is in compliance with federal and state personnel laws, maintenance of employee records, conducting classification and compensation analyses and surveys.

(2) Organizational Structure

The plan of organization for the Human Resources Department is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Human Resources Director supporting City human resources management, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Human Resources Director	1	1	Individual duties of position include: • Administers the activities of the office, including wage and salary administration, testing and selection, employee relations, safety, loss control and employee health programs. • Assists and advises the City Manager and other top management officials on personnel relation matters. Develops and interprets City-wide policies and

Function	Position	Bgt	Act	Key Roles and Responsibilities
				procedures • Supervises the interviewing of applicants, appraising their qualifications and recommending qualified candidates for employment • Counsels employees with problems and concerns • Administers the City's risk management and worker's compensation program • Member of Management Negotiating Team for the FOP contract • Evaluates and negotiates with the broker health, dental, prescription and life insurance benefits. • Conducts annual reclassification, classifies all new positions for appropriate grade and salary. • Composes and place job vacancies in newspapers and on-line sites. Sorts responses and send to appropriate Department Head for review. Schedules interviews. • Represents City at Unemployment Hearings. • Responsible for the day-to-day operations of the Human Resources Office. Maintains employee salary and benefit information, injury and vehicle insurance claims with carrier and assists employees and citizens with a variety of questions • Work in the on-line system for Payroll/HR changes, additions, terminations • City Liaison for Public Safety Advisory Committee • Oversees Health and Wellness Programs for the City • Maintain status as a Maryland Retirement Coordinator Duties shared with the Human Resources Specialist II include: • Responsible for the day-to-day operations of the Human Resources Office. This position maintains employee salary and benefit information, injury and vehicle insurance claims, files claims with carrier, assists employees and citizens with a variety of questions. • Receive employee in-house reports for all departments and file on-the-job injury claims and vehicle accident claims to carriers. Follow-up with insurance representatives for payment of claims, salary and return to work issues. Keep log of injuries and complete OSHA report. Represents City at workers' compensation hearings when necessary. • Work in the on-line system for Payroll/HR changes, additions termination and vendors • Schedule pre-employment physicals and request random drug screenings with Medical Provider. Administer entry-level exams for various positions and send results to appropriate departments. • Contact insurance broker or insurance representative as necessary to resolve escalated problems on

Function	Position	Bgt	Act	Key Roles and Responsibilities
				employees' insurance issues and injury claims. • Assists retiring employees with all required paperwork for a smooth exit. • Verify unemployment insurance claims. Represent the City at unemployment hearings when necessary • Assists in completing salary surveys. • Keep appropriate employee informed for website vacancy notice to be updated • Prepare and submit annual EEOC report, DLCR Occupational Injury & Illness Annual Report and OSHA Annual Report. Coordinate off-the-job disabilities. • Respond to internal and external inquiries on employee verifications, employee benefits, job vacancies, surveys and job descriptions. • Attend and participate in meetings with Broker representatives, insurance claim representatives, and medical provider representatives.
Operations	Human Resources Specialist II	1	1	Individual duties of position include: • Responsible for the day-to-day operations of the Human Resources Office. This position maintains employee salary and benefit information, files injury and vehicle insurance claims with the carrier, assists employees and citizens with a variety of questions • Process all new hire paperwork and enter information into the Payroll/HR System. Enroll employees in life insurance, health insurance, dental insurance, prescription drug program, 457 plan 401 & IRA plans, State Retirement plan, LTC insurance and Legal Resources plan. • Set up and maintain personnel files. Record changes on employees' status such as change of address, department transfers, rate increases and decreases, pay grades and terminations in payroll systems as well as appropriate benefits carrier's on-line systems. • Process employee benefit changes as needed and input in appropriate carrier on-line system and payroll system. • Assists other departments in filing legal and general liability claims. • Receive in-house reports from all departments and file vehicle insurance claims to carrier • Conduct new employee orientation • Review personnel actions from all departments before submitting to the City Manager for signature to verify accuracy of salary increases. Upon return record, distribute and file same. • Verify and prepare requisitions for payment of H.R. purchases, advertisements, memberships and subscriptions, and forward to Finance for payment. • Compose and mail rejection letters to applicants after vacancies are filled. Assist in completely salary

Function	Position	Bgt	Act	Key Roles and Responsibilities
				surveys. • Verify and make monthly changes as needed to life insurance billing • Open and stamp all general mail for Human Resources • Plan various employee events such as the Health and Wellness Fair and Annual Holiday party. • Compose and coordinate information for monthly Employee Newsletter • Maintain status as Maryland State Retirement Coordinator Duties shared with the Human Resources Director include: • Responsible for the day-to-day operations of the Human Resources Office. This position maintains employee salary and benefit information, injury and vehicle insurance claims, files claims with carrier, assists employees and citizens with a variety of questions. • Receive employee in-house reports for all departments and file on-the-job injury claims and vehicle accident claims to carriers. Follow-up with insurance representatives for payment of claims, salary and return to work issues. Keep log of injuries and complete OSHA report. Represents City at workers' compensation hearings when necessary. • Work in the on-line system for Payroll/HR changes, additions termination and vendors • Schedule pre-employment physicals and request random drug screenings with Medical Provider. Administer entry-level exams for various positions and send results to appropriate departments. • Contact insurance broker or insurance representative as necessary to resolve escalated problems on employees' insurance issues and injury claims. • Assists retiring employees with all required paperwork for a smooth exit. • Verify unemployment insurance claims. Represent the City at unemployment hearings when necessary • Assists in completing salary surveys. • Keep appropriate employee informed for website vacancy notice to be updated • Prepare and submit annual EEOC report, DLCR Occupational Injury & Illness Annual Report and OSHA Annual Report. Coordinate off-the-job disabilities. • Respond to internal and external inquiries on employee verifications, employee benefits, job vacancies, surveys and job descriptions. • Attend and participate in meetings with Broker representatives, insurance claim representatives, and medical provider representatives.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Human Resources functions.

Function	Description of Services	Workload and Service Levels
Human Resources	Results	
	Successfully negotiated with broker the health, dental, prescription, life insurance and workers compensation contracts. Successful negotiation of FOP contract Schedule and conduct Open Enrollment Meetings and various employee benefit meetings throughout the year Schedule training programs for employees Service numerous employees with changes in various benefits. Responsible for monthly Employee Newsletter Organized and conducted Annual Community Health Fair Organized and conducted Annual Holiday Party for employees	
Human Resources	Transactions	
	Employment Applications Received Recruitment and advertisement for classified positions in 2012 Processed necessary paperwork and onboarding of new employees Processed necessary paperwork for retirees in 2012 Processed necessary paperwork for exiting employees in 2012	1,650 13 classified employees 13 classified employees 82 non-classified employees 4 classified employees 6 classified employees 68 non-classified employees

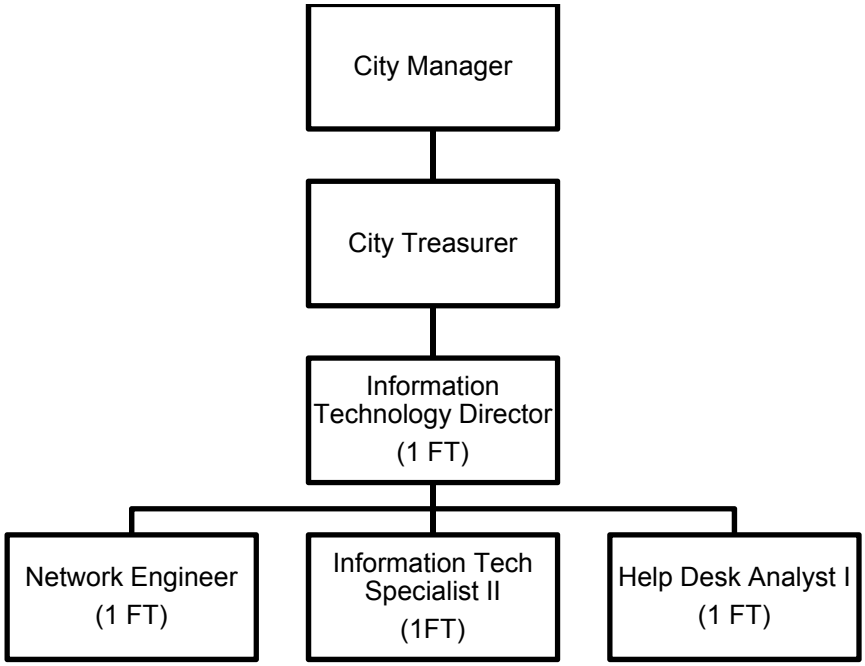
4. INFORMATION TECHNOLOGY DEPARTMENT

(1) Introduction

The Information Technology Department is a component of the Finance and Administrative Services Department. Information Technology is responsible for providing information technology and communications services to all City departments. This responsibility includes the following services for the City: coordination of the use of computers and other information systems; providing continuing technology user education; and, developing and maintaining information technology security systems.

(2) Organizational Structure

The plan of organization for the Information Technology Department is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Information Technology Director supporting City information technology management, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Information Technology Director	1	1	• This position is responsible for all areas of the City's information technologies and phone systems of the City. • Responsible for the designing, planning, and growth of the City's network and phone system. • Assess current status as compared to the industry in best practices and strategies. Recommend and implement remediation steps as necessary. • Provide leadership in implementing the IT vision for the City. Develop and plan the IT vision for the City and communicate plan to other departments as needed. Ensure that the IT vision is aligned with and supports the City's mission and objectives. • Determine Citywide and IT department budget needs. Develop IT budget and provide fiscal direction to the department. Monitor and communicate costs versus

Function	Position	Bgt	Act	Key Roles and Responsibilities
				budgets to management on a regular basis. • Work with various departments within the City to determine IT needs and requirements for each department. Determine projects to be completed based on need, alignment with City objectives, budget and staff constraints. • Creates or reviews and approves all IT related project proposals. Plan, manage and oversee execution of all IT projects. • Develop and maintain a Disaster Recovery Plan for IT and phone system operations. • Communicate IT and phone system status to other departments and end users as needed. • Develop, propose, and implement policies to ensure data security, network security, and policies related to IT operations, end user acceptable use, and types of technologies to be implemented. Communicate IT policies to other departments and end users as needed. • Negotiate pricing with vendors, suppliers and contractors for all IT and phone system related activities. Create or review and approve all IT related hardware and software acquisition proposals. • Review Help Desk requests to insure that end user issues are being resolved timely and effectively. Escalate system issues as necessary for effective resolution. • Oversee ongoing maintenance of all IT and phone systems. • Direct and oversee actions necessary to maintain network security by overseeing implementation of network maintenance and policies, reviewing current threats and impacts, and recommending improvements. • Represent the City through participation in various outside organizations.
Operations	Network Engineer	1	1	• This position is responsible for design, implementation, day-to-day operation, and administration of all technology functions for the City. The position also supports a wide variety of technology projects, systems, hardware, software and firmware, including back office systems. • Design, implement, and maintain a network consisting of 250 desktops and 15 servers • Design, implement, and maintain network group policy in an active directory 2003 environment. • Install, configure, and maintain Symantec Backup Exec 11D to ensure backups of the City's data and servers • Lead worker for the Systems Analyst, Help Desk Analyst, and Intern by training, planning projects, and keeping to date with the industry.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Oversees trouble shooting, systems backups, archiving, and disaster recovery and provide expert support when necessary. Oversees all help desk activities and respond to escalated help desk issues that Tier I and Tier II can't resolve. • Designing, building, and deploying and administering firewalls, routers, and switches. As well as upgrading, patching, and troubleshooting those devices. • Act as lead on major IT projects for all City departments • Install, support, and maintain new server hardware and software infrastructure while ensuring the most cost-effective and efficient use of the servers. • Trouble shoots various network issues such as TCP/IP, DNS, DHCP, WINS, RAS. • Maintain and/or configure Microsoft exchange 2003 server for Citywide email • Setup, deploy, and manage Symantec 10.0 client/server antivirus software. • Primary liaison to the I-net technical committee that integrates our City with an existing fiber optic network that is used to share data between 20 other municipalities, state agencies, and county offices. • Advise and assist in the evaluation, selection and administration of hardware and software, including evaluating computer- related products and pricing. • Communicate with IT associates and vendors□Assist in the preparation of the City's IT budget□Monitoring network usage, bandwidth, and storage space for all users□Undertake routine preventative measures that implement, maintain, and monitor network security. • Setup and configure Microsoft VPNs and firewall client VPNs • Provide training and technical support for various users • Initiate and assist with the development and implementation of policies and procedures relating to employee computer usage. Oversee compliance with such policies • Document layout of information technology hardware and infrastructure in facilities and during projects. Performs upgrades and client/server applications
	Information Technology Specialist II	1	1	• This position is the second level of support for end users with regards to help desk issues. This position is responsible for the overall day-to-day operation and administration of the technology functions and performs a wide variety for technology tasks on the City's system. • Support 250 end users with personal computer use. • Create new user accounts in Active Directory for network access. • Add all new users to Windows Server 2003 domain on

Function	Position	Bgt	Act	Key Roles and Responsibilities
				personal computers • Create email accounts for all new users in Exchange Server and setup same account on local machines using Microsoft Office 2003. • Troubleshoot and configure VOIP and digital phones using Nortel phone systems. Place static IP addresses on VOIP phones. Setup users voicemail box in CallPilot as well as unlock and change users display names as needed. • Troubleshoot and resolve hardware, software, and connectivity problems, including user access and component configuration. • Conduct technical research on system upgrades to determine feasibility, cost, time required, and compatibility with our current system. • Document system problems and resolutions for future reference of reoccurring issues in to out Track-it IT database • Install, configure, and upgrade hardware and peripherals that include desktops, laptops, printers, switches, hubs, phones, keyboards, and mice. • Collect information to analyze and evaluate existing or proposed systems. Interface with the Network Engineer to provide permanent solutions to recurring issues throughout the network. • Work as a team member with other technical staff, such as networking to ensure connectivity and compatibility between systems. • Work with multiple technical projects that improve performance and business functionality • Lead certain activities within a project and typically works on problems of diverse scope and complexity where analysis of situations or data is required • Assist with the development and implementation of policies and procedures relating to employee computer usage. Wire and terminate Cat5 network drops when needed
	Help Desk Analyst I	1	1	• This position provides Tier I technical support for the phone system, email, and all other hardware and software used by City employees. • Assist in performing system backups and recovery on a daily basis. • Field incoming help requests from end users via both telephone and email in a courteous manner. • Answer, log, and track all phone and email problems reported to the Help Desk using Track-It software. Accurately collect and document all pertinent end user identification information-including names, department, contact information, and nature of problem or issues to effectively solve the problem. Follow up on status of problems that remain open. • Provide Tier I phone and email support and resolve as

Function	Position	Bgt	Act	Key Roles and Responsibilities
				many inquiries and problems as possible during first contact with user. Escalate any issues to appropriate resources (Tier II or Tier III support) if necessary • Provide basic telephone and email support of hardware, operating systems, Microsoft Office, and other software. • Perform hands-on fixes at the desktop level, including installing and upgrading software, installing hardware, implementing file backups, and configuring systems and applications. • Responsible for installing, servicing and moving computers, printer, servers, networking devices, storage devices and related equipment • Access software updates, drivers, knowledge bases, and frequently asked questions resources on the Internet to aid in problem resolution if necessary. • Perform preventative and routine maintenance. • Assist in the deployment of IT equipment. Assist in coordinating equipment delivery and change-out, software licensing compliance and inventory/asset control. • Partner with level II & III technical support to research, test, and provide recommendations for department performance improvements. • Develop help sheets and FAQ's for end users.□Prepare routine user or support staff instructions and procedures.□Assist in creating and maintaining Active Directory, voicemail, and email user accounts and group distribution lists. Analyze and make recommendations regarding user support needs or improving customer satisfaction.□Assist with server-based activities associated with patch management, backup and recovery

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Information Technology functions.

Function	Description of Services	Workload and Service Levels
IT (2013 Est)	Help Desk	
	Number of IT Help Desk Requests Staff Time Devoted to IT Help Desk	1,000 35%
IT (2013 Est)	Development	
	Number of Projects Scheduled Number of Projects Completed Staff Time Devoted to Projects	7 7 40%
IT (2013 Est)	Administration	

Function	Description of Services	Workload and Service Levels
	Number of Computer Users per IT Staff IT Budget as % of Total Revenue IT Spending per User Staff Time Devoted to Administration	50 2.00% $2,600 25%

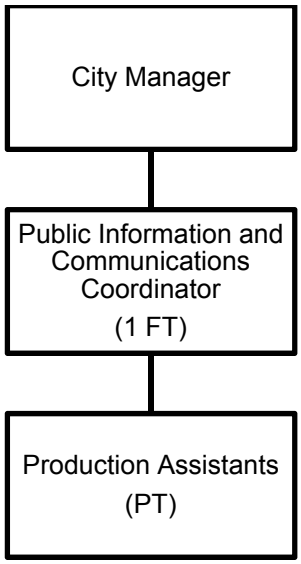
5. COMMUNITY PROMOTION

(1) Introduction

Public Information and Community Promotion is responsible for the City's communications through its cable channel and website, producing cable programs and print information about City services and activities, and assisting other departments in public information initiatives. Area also reviews and handles issues relating to cable franchise agreements.

(2) Organizational Structure

The plan of organization for the Community Promotion Department is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Public Information and Communications Coordinator supporting City community promotion management and activities, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Public Information and Communi-cations Coordinator	1	1	• Direct and videotape City Council and public meetings live for live Cablecast. • Serve as City's webmaster. Design, create, and maintain the City's website using Dreamweaver, Photoshop, and numerous plug-in software programs. Communicate regularly with all City departments to solicit updates and suggestions for the website. Research and install software programs to enhance City's website. • Create and design promotional and informational publications for the City such as the Recreation Brochure, Summer Camps Brochure, City Codes Information, and Recycling. • Oversee the City's franchise agreements with the cable companies. Serve as the liaison between companies and citizens with problems or complaints. • Produce and direct informational television programming including City events, original videos about City services, targeted programming for citizen groups such as seniors, students, etc. Write scripts for original informational video programming. • Schedule and supervise part-time employees and interns to cover meetings, City events, and original productions for the Greenbelt Municipal Access Channel 71. • Train part-time employees and interns how to operate video equipment and how to edit video programs. • Maintain electronic informational bulletin board announcing City events, public information, emergency announcements, etc. for Municipal Access Channel. • Write press releases to submit to local newspapers. • Gather information from all departments weekly to compile and design the "City Information" section for the Greenbelt News Review. • Write and produce quarterly newsletter. • Maintain City presence on social media – Facebook, Twitter, etc. • Photograph City events, buildings, projects, staff, etc. for use in publications, website, video productions and presentations. • Create graphics for website, publications, presentations, displays, and Annual City Budget book using Photoshop, PowerPoint, presentations, and various draw programs • Set up audio and video equipment for live Cablecast City Council and other public meetings. • Schedule and program video programming using a Leightronix switcher to play back programming on Municipal Access Channel. • Research, purchase, maintain, install, and make minor repairs to audio and video equipment. • Keep an updated list of Emergency Press Contacts

Function	Position	Bgt	Act	Key Roles and Responsibilities
				and procedures and serve as the contact to the press in emergency situations. • Research and work with various companies and City Departments to purchase and install camera surveillance equipment. • Serve on the Prince George's County I-Net Committee, serve as member of Executive Committee and Project Information Task Force. • Manage and create video production workshops for children during the summer. Give talks on cable television and video production.
Operations	Production Assistants	PT	PT	• Support production of informational television programming including City events, original videos about City services, targeted programming for citizen groups such as seniors, students, etc. • Cover meetings, City events, and original productions for the Greenbelt Municipal Access Channel 71. • Operate video equipment and edit video programs. • Maintain electronic informational bulletin board announcing City events, public information, emergency announcements, etc. for Municipal Access Channel using Scala software. • Gather information from all departments weekly to compile the "City Information" section for the Greenbelt News Review. • Photograph City events, buildings, projects, staff, etc. for use in publications, website, video productions and presentations. • Create graphics for website, publications, presentations, displays, and Annual City Budget book using Photoshop, PowerPoint, presentations, and various draw programs • Set up audio and video equipment for live Cablecast City Council and other public meetings. • Schedule and program video programming using a Leightronix switcher to play back programming on Municipal Access Channel. • Maintain, install, and make minor repairs to audio and video equipment.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Community Promotion functions.

Function	Description of Services	Workload and Service Levels
PIO	Community Promotion	
	Council Meetings Cablecast Other Meetings Cablecast Programs Produced for Cablecast Number of Cable Subscribers	38 1 52 6,100

5. GREENBELT MUSEUM

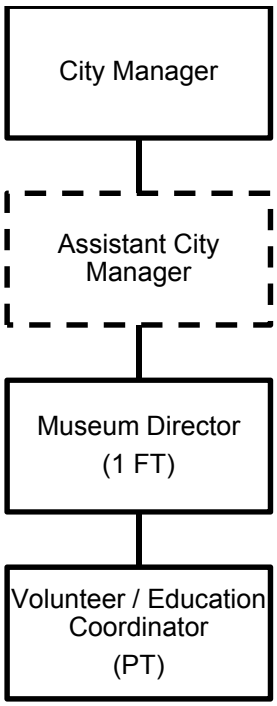
(1) Introduction

The Greenbelt Museum opened in 1987 and is cooperatively run by the Friends of the Greenbelt Museum (FOGM) and the City. The Museum's historic home is open for tours from 1 p.m. to 5 p.m. on Sundays and by appointment. The Museum also creates interpretive exhibits that 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.

Museum operations are supported by a full time Museum Director and a part-time Volunteer / Education Coordinator. The Museum Director 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.

(2) Organizational Structure

The plan of organization for the Greenbelt Museum is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant City Manager supporting operations of the Greenbelt Museum, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Museum Director	1	1	• This position is responsible for the operations of the City's museum. The Director ensures visitors to the museum learn about the history of Greenbelt by providing tours of the historic house, exhibits, guided tours of the community, and public programming. • Research and install rotating exhibits. Provide educational programming for residents and visitors to Greenbelt through a bi- monthly lecture series, guided tours, interpretive wayside panels, walking tour brochures, website and videos. Fabricate movable displays about the history of Greenbelt. Work with Education Coordinator to facilitate educational programs for children K-12. • Create policies for collections care and management. Formally document objects taken into the Museum's Collection including writing a description, numbering and entering each object into the Museum's collection software, and photographing each artifact. Maintain the Museum's historic house. Provide access to the Museum's archives and collections to researchers. Oversee crews using the historic home for

Function	Position	Bgt	Act	Key Roles and Responsibilities
				documentaries. • Seek grants to support all museum programs and staffing needs. Solicit donations and gifts from individuals and businesses. • Promote the Museum and its programming through newspaper articles, cooperative advertising with other museum and history organizations, direct mailing and website. Write and layout the Museum's quarterly newsletter. • Maintain the Museum's membership database, correspond with members and donors to the museum, create annual and project budgets. Perform day-to-day financial transactions for the museum. Recruit and interview staff and volunteers. Direct and monitor Education Coordinator and interns work.
Operations	Volunteer / Education Coordinator	PT	PT	• Support development, recruitment, on-boarding, management and reward of volunteers supplementing staff members in organizational programs and administration.

PROFILE OF GREENBELT PLANNING AND COMMUNITY DEVELOPMENT

This document is a descriptive profile of the City of Greenbelt Planning and Community Development, prepared by the project team from the Matrix Consulting Group. This profile is intended to serve as a comprehensive summary of staffing, organization, workload and other factors that describe the operations and services provided by Planning and Community Development that are part of the study. This profile is organized into subsequent chapters that describe:

- Planning
- Community Development
- Parking Enforcement
- Animal Control

The staffing numbers used are the authorized positions as of December 2012. In its final form the profile will be included in the project report.

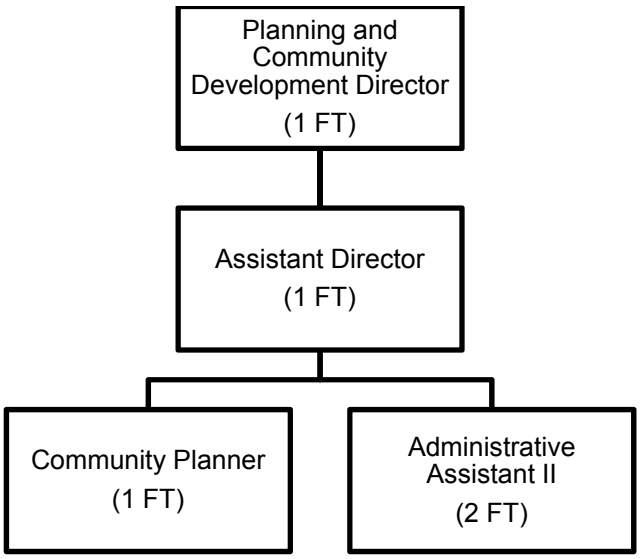
1. PLANNING

(1) Introduction

The Planning and Community Development Department formulates and implements plans, policies, codes and ordinances that provide for the orderly development of the City while promoting the public health, safety and general welfare of its citizens, protecting property values, and plan for future City needs.

(2) Organizational Structure

The plan of organization for the Planning function within Planning and Community Development is presented below.



(3) Staffing

The exhibit below provides a summary of the staff reporting directly to the Planning and Community Development Director supporting the planning function, by function and classification, and also summarizes their key roles and responsibilities.

Note: the columns "Bgt" means budgeted/authorized Greenbelt positions; the column "Act" means the number of positions in each classification that are filled as of December, 2012.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Planning and Community Development Director	1	1	• Plans and implements short and medium range goals, objectives, and strategies for the department, projects, and programs to ensure efficient organization and completion of work. Plans long-range goals, objectives, organizational structure, and overall direction for the department. • Provides overall direction, supervises and works directly on the implementation of all aspects of the department, ensuring that activities are completed consistent with City Council and City Manager goals, objectives, and directives. • Represent the City in review of development proposals. Negotiate conditions and concessions associated with development proposals. Advocate the City's position regarding development proposals in legislative, quasi-judicial, judicial and administrative hearing boards. • Meet with City Manager, advisory boards and City Council to discuss and review development projects and develop responses reflecting the interests of the City.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Represent the City and the department at meetings with citizens, attorneys, developers, engineers, architects, management, agents, and consultants. • Respond to complaints regarding existing conditions, traffic problems, code enforcement, and employee performance and action. • Represents the City on various boards and organizations on the local, regional, state and federal levels. Represents the department at various board and committee meetings and provides liaison with other departments on related activities. • Prepare plans, reports, memos, letters, and special studies ranging in content from detailed planning analysis with recommendations to very brief responses or comments. • Draft legislation to enable initiatives identified by the City Council. • Secure the services of consultants to provide specific services or general consulting services; define scope of services, negotiate fee, secure approval of contract for services consistent with City purchasing regulations; oversee consultant work. • Take products from consulting services and implement projects, ensuring that all purchasing regulations are met, required permits are obtained, conduct value engineering if necessary, negotiate contract for services, execute contract, and supervise contractors from construction through sign off. • Develop the department's annual budget, including: identify areas of savings and new initiatives, review fees and fines collected by department to ensure that costs reflect true cost of service and to maintain consistency with other agencies. • Negotiate private development agreements with developers to define parameters of new development and to expand the City's authority to review and approve new construction.
	Assistant Director	1	1	• Responsible for providing technical, management and professional assistance to the Director, other departmental personnel, the City Council, Advisory Planning Board, Board of Appeals, other departments and advisory boards and committees on planning issues, and regional planning agencies/organizations. • Conduct studies; preparation of plans, reports, recommendations and correspondence on planning, zoning, development, housing, transportation, environmental and related issues. • Review planning, zoning and development proposals; coordinate the review with other City staff, the Advisory Planning Board and City Council; • Drafts and presents testimony on behalf of City Council to County and State Officials,

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Coordinates and manages capital projects including plan preparation, presentation of plans, RFP creation and review, contract selection, award and negotiation, contract oversight. • Responds to public inquiries regarding land use, permit applications procedures and other planning issues. • Represent the department and the City at meetings with the City Council, the Advisory Planning Board, other government agencies, attorneys, engineers, developers, private planners and citizen groups; • Processes variances and departures including reviewing applications, meeting with applicants, coordinating public notices, reviewing and analyzing requests, preparing and presenting recommendations and drafting resolutions. • Serves as the City's representative on environmental issues including attending training, meeting with concerned citizens, making presentations, drafting reports, reviewing legislation and writing grant proposals. • Pursues grant funding and administer grant programs on behalf of the City including executing grant agreement, managing budgets, preparing reports, and overseeing consultants on project. • Assist in the preparation of the annual departmental operating budget and City Capital Improvement Program Reviews and drafts legislation pertinent to the City's Planning and Community Development plans and processes. • Acts as the City's transit representative, handling complaints, reviewing plans, drafting comments, making presentations, attending public hearings, and drafting recommendations. • Completes technical review and approves building permits based on conformance with building and land use regulations. • Monitors construction projects with approved plans. • Drafts and enforces private development agreements. • Works with Community Development staff on the enforcement of zoning regulations.
Operations	Community Planner	1	1	• Responsible for assisting with City planning functions including, assisting with the preparation of planning studies, the review of development plans, drafting of legislation, preparing reports, correspondence, plans and other written materials, coordinating capital projects, and coordinating work with professional consultants. • Conduct studies; preparation of plans, reports, recommendations and correspondence on planning, zoning, development, housing, transportation,

Function	Position	Bgt	Act	Key Roles and Responsibilities
				environmental and related issues. • Review planning, zoning and development proposals; coordinate the review with other City staff, the Advisory Planning Board and City Council. • Responds to public inquiries regarding land use, permit applications procedures and other planning issues. Drafts and presents testimony on behalf of City Council to County and State Officials. • Coordinates and manages capital projects including plan preparation, presentation of plans, RFP creation and review, contract selection, award and negotiation, contract oversight. • Monitors and participates in regional road improvement projects. Drafts and enforces private development agreements. • Pursues grant funding and administers grant projects including preparing reports, managing budgets, meeting with State representatives and overseeing consultants. • Assists in the processing of variances and departures including reviewing applications, meeting with applicants, coordinating public notices, reviewing and analyzing requests, preparing and presenting recommendations and drafting resolutions. • Represents the City on various boards and organizations on the local, regional and state levels. Represents the department at various board and committee meetings and provides liaison with other departments on related activities. • Generates maps using Geographic Information Systems (GIS) software.
Support	Administrative Assistant II	2	2	• Receives/resolves citizen complaints. • Attends meetings as requested, prepares agendas, and takes minutes; may participate in meeting and brief supervisor on results of meetings. • Administers in-house departmental programs such as licensing administration in Planning and Community Development. • Performs accounting functions. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Completes special projects as assigned by supervisor in support of department goals. • Assists in the formulation of the budget, including: preparing forms; typing, calculating, and coordinating completion of budget; maintaining/tracking budget accounts/records throughout year; balancing and reconciling budget; preparing quarterly financial reports; and processing invoices. • Receives and greets all visitors and provides assistance as needed

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Provides telephone reception services to the general public and/or staff; assists callers or routes to appropriate staff. • Performs basic office and clerical duties. • Retrieves, opens, stamps, sorts, and distributes incoming, interoffice, and outgoing mail and packages including FedEx and UPS. • Enters various data/information into database(s) related to department functions or activities; updates database(s) as needed. • Formats and types letters, memos, forms, labels, agendas, notices, reports, or other correspondence and proofs correspondence and related documents of staff. • Organizes and maintains various filing systems and manuals. • Generates purchase orders. • Prepares employee time sheets and time cards for payroll. • Coordinates and schedules appointments, meetings, or reservations at the request of staff; prepares the location, photocopies materials and prepares agendas. • Maintains inventory of department supplies. • Operates and performs routine maintenance of general office machines such as copiers, facsimile machines, and telephone systems.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Planning function.

Function	Description of Services	Workload and Service Levels
Planning	Advisory Planning Board Meetings	18
	Board of Appeals Meetings	4
	Forest Preserve Advisory Board Meetings	11
	Other Meetings	250
	Grants Administered	6

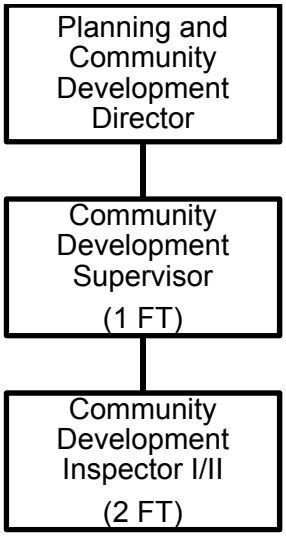
2. COMMUNITY DEVELOPMENT

(1) Introduction

The Community Development function is responsible for the development, administration and enforcement of community development regulations in order to support public safety and community standards.

(2) Organizational Structure

The plan of organization for the Community Development function is presented below.



(3) Staffing

The exhibit below provides a summary of the staff reporting directly to the Planning and Community Development Director supporting the community development function, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Community Development Supervisor	1	1	• Responsible for planning, organizing and delegating inspection tasks to subordinates, and communicating with the public on property maintenance issues that affect citizens. • Performs daily inspection of housing, non-residential premises, and properties for compliance with City Code regulations. • Prepares and maintains files/reports on inspections and findings related to field observations. Prepares correspondence relating to inspections, code requirements, procedures, or other matters as necessary. • Meets with homeowners, management companies, merchants, citizens or others to discuss code enforcement and to respond to questions relating to regulations and enforcement. • Ensures the correction of deficiencies and violations in accordance with codes and citations.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Advises on the adequacy of housing, non-residential premises, and properties with respect to compliance with City codes and regulations, and other regulations as applicable. Orders corrections and cites violations as required. • Prepares documentation for presentation of enforcement cases to the Board of Appeals or other administrative or judicial hearings as required. • Counsels architects, builders, designers and the public on code and procedural issues. Provides technical information to City Council, Advisory Boards and Appeal Boards as necessary • Presents information in public meetings to the City Council, Advisory Boards and the general public. Responds to citizen inquiries and complaints relating to code violations, or other related matters; • Monitors construction permitted through the City building permit process for compliance with permit conditions and City codes and regulations;
Operations	Community Development Inspector I/II	2	2	• Responsible for enforcing City Code as it related to non-criminal activity and ensuring the safety of the citizens, guests and employees through the use of the City Code. • Performs daily inspection of housing, non-residential premises, and properties for compliance with City Code regulations. • Prepares and maintains files/reports on inspections and findings related to field observations. Prepares correspondence relating to inspections, code requirements, procedures, or other matters as necessary. • Responds to citizen inquiries and complaints relating to code violations, or other related matters. • Advises on the adequacy of housing, non-residential premises, and properties with respect to compliance with City codes and regulations, and other regulations as applicable. Orders corrections and cites violations as required. Ensures corrections of deficiencies and violations in accordance with codes and citations. • Inspects for sediment control compliance and prepares appropriate reports and violation notices, as required. • Monitors construction permitted through the City building permit process for compliance with permit conditions and City codes and regulations. Reviews plans for compliance with codes, standards, specifications and regulations and issues notices to responsible parties. Inspects street, sidewalk and other civil construction projects and prepares construction inspection reports, correction orders, stop work orders, or other action as required. • Counsels architects, builders, designers, and the

Function	Position	Bgt	Act	Key Roles and Responsibilities
				public on code and procedural issues and consequence for failure to follow required procedure. • Responds to off duty calls for emergency inspection or other duties, as required. • Enforces parking regulations and ordinances; issues citations and/or verbal warnings to parking violators; testifies in court and other proceedings relative to enforcement actions, as required. • Prepares documentation for presentation of enforcement cases to Board of Appeals or other administrative or judicial hearings, as required. • Represents the City at meetings and hearings, as required. • Meets with homeowners, management companies, merchants, citizens or others to discuss code enforcement and to respond to questions relating to regulations and enforcement.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Community Development function.

Function	Description of Services	Workload and Service Levels
Community Development	Residential Inspections	2,100
(2013 Estimated)	Apartment Units Inspected	1,500
	Construction Permits Issued	8
	Building Permits Issued	500
	Sediment Control Permits Issued	4
	Sediment Control Inspections	208
	Noise Ordinance Citations	15
	Noise Ordinance Warnings	170
	Noise Ordinance Complaints	180
	Property Violation Complaints	400
	Handbill Violations	25
	Burglar Alarm Licenses Issued	250
	Day Businesses Licensed	9
	Alarm Companies Registered	86
	Non-residential Units Inspected	577
	Liquor Licenses Issued	20
	Residential False Alarms	250
	Non-residential False Alarms	400
	Police Non-response	20
	Municipal Infractions Issued	225

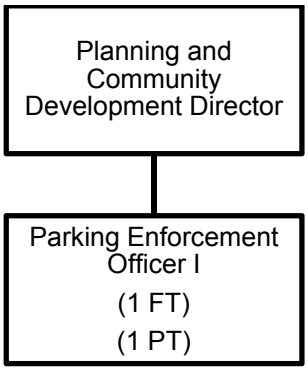
3. PARKING ENFORCEMENT

(1) Introduction

The Parking Enforcement function is responsible for the enforcement of parking laws and regulations in the City. These include maintaining orderly parking and ensuring that all vehicles are registered properly.

(2) Organizational Structure

The plan of organization for the Parking Enforcement function is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Planning and Community Development Director supporting City parking enforcement services. The table lists parking enforcement positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Parking Enforcement Officer I	1 FT 1 PT	1 FT 1 PT	• Patrols the City for the purpose of observing parking violations using a motor vehicle, bicycle, and on foot. Investigates complaints of parking violations and issues citations and/or warnings for parking violations. Arranges for vehicles to be towed or booted, as necessary.Testifies in court cases concerning citations. • Prepares and completes reports and correspondence concerning parking enforcement activities. Prepares documentation for presentation of parking enforcement issues, as required. • Recommends changes to the City's parking rules

Function	Position	Bgt	Act	Key Roles and Responsibilities
				and regulations. • Performs other departmental inspections, issues orders and citations, as necessary. • Represents the City at meetings with citizen groups and organizations. • Responds to questions relating to parking regulations and enforcement. • Completes special studies as assigned. • Prepares educational materials relating to parking enforcement. • Assists the Police Department in special assignments/details as requested.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Parking Enforcement function.

Function	Description of Services	Workload and Service Levels
Parking Enforcement	Parking Tickets Issued (2013 Est)	4,200

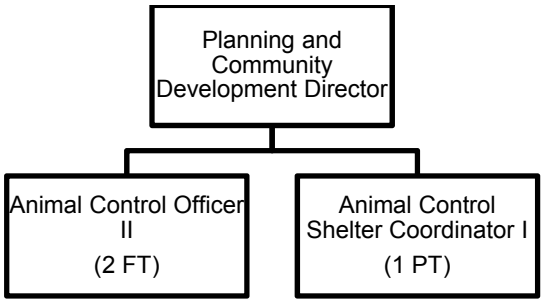
4. ANIMAL CONTROL

(1) Introduction

The Animal Control function is responsible for providing for the administration and enforcement of the animal control program in the City, protection of the animals of the City and providing assistance to citizens with animal control issues.

(2) Organizational Structure

The plan of organization for the Animal Control function is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Planning and Community Development Director supporting City animal control services. The table lists animal control positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Animal Control Officer II	2	2	• Maintains the City's animal impound/control facility, including care and feeding of animals, cleaning of animals, administering medication and /or first aid to animals, and cleaning of animal cages, supplies, bedding and other areas with the animal control facility; recruits/trains/supervises volunteers. • Patrols the City for the purpose of monitoring for stray, unlicensed, injured, wild and/or diseased animals, using a motor vehicle, by foot, or bicycle. • Responds to on-call emergencies, for incidents and calls for service which occur during hours when department response is required. • Investigates complaints of neglect or cruelty to animals and coordinates enforcement actions as appropriate with police or other animal control personnel. • Captures, impounds and cares for stray, injured and abused animals. Takes all injured wildlife to sanctuary. • Administers and operates an effective adoption and animal placement program utilizing media campaigns, outreach programs, and coordination with local regional and national adoption rescue and fostering programs. • Prepares documentation for presentations of enforcement cases to the Animal Control Commission or other administrative or judicial hearings, as required. • Testifies in court cases concerning citations and/or other enforcement actions.□Recommends revisions to City codes relating to animal control, licensing and the operation of the dog park. • Assists in the identification and screening of potential adoptive families of impounded animals,□utilizing knowledge of animal behavior and observing the interaction between homeless animals and potential adoptive families/ individuals. • Cooperates with neighboring animal control agencies and other public and private agencies concerned with animal complaints/problems and associated public health issues related to animal control and management. • Prepares and completes reports and correspondence

Function	Position	Bgt	Act	Key Roles and Responsibilities
				concerning animal control activities. Represents the City at meetings with citizen groups and organizations. • Makes on-site field inspections of commercial properties in order to determine if animals and their environments are being maintained in conformance with applicable animal control codes and ordinances. • Administers licensing of the dog park, patrols and monitors dog park usage. • Investigates complaints of violations of other City ordinances. • Issues warnings and/or citations for violations of City codes and regulations.
	Animal Control / Shelter Coordinator	1 (PT)	1 (PT)	• Maintains the City's animal impound/control facility, including care and feeding of animals, cleaning of animals, administering medication and /or first aid to animals, and cleaning of animal cages, supplies, bedding and other areas with the animal control facility; recruits/trains/supervises volunteers. • Patrols the City for the purpose of monitoring for stray, unlicensed, injured, wild and/or diseased animals, using a motor vehicle, by foot, or bicycle. • Responds to on-call emergencies, for incidents and calls for service which occur during hours when department response is required. • Investigates complaints of neglect or cruelty to animals and coordinates enforcement actions as appropriate with police or other animal control personnel. • Captures, impounds and cares for stray, injured and abused animals. Takes all injured wildlife to sanctuary. • Administers and operates an effective adoption and animal placement program utilizing media campaigns, outreach programs, and coordination with local regional and national adoption rescue and fostering programs. • Prepares documentation for presentations of enforcement cases to the Animal Control Commission or other administrative or judicial hearings, as required. • Testifies in court cases concerning citations and/or other enforcement actions. • Recommends revisions to City codes relating to animal control, licensing and the operation of the dog park. • Assists in the identification and screening of potential adoptive families of impounded animals, utilizing knowledge of animal behavior and observing the interaction between homeless animals and potential adoptive families / individuals. • Cooperates with neighboring animal control

Function	Position	Bgt	Act	Key Roles and Responsibilities
				agencies and other public and private agencies concerned with animal complaints/problems and associated public health issues related to animal control and management. • Prepares and completes reports and correspondence concerning animal control activities. • Represents the City at meetings with citizen groups and organizations. • Makes on-site field inspections of commercial properties in order to determine if animals and their environments are being maintained in conformance with applicable animal control codes and ordinances. • Administers licensing of the dog park, patrols and monitors dog park usage.

PROFILE OF THE POLICE DEPARTMENT

This document is a descriptive profile of the Greenbelt Police Department (GPD), prepared by the project team from the Matrix Consulting Group. This profile is intended to serve as a comprehensive summary of staffing, organization, workload and other factors that describe the operations and services provided by the Greenbelt Police Department. This profile is organized into subsequent chapters that describe the Office of the Chief, Patrol Division, Special Operations and Administrative Services. The staffing numbers used are the authorized positions as of May 2013. In its final form the profile will be included in the project report.

Personnel from all levels of the organization also serve on various specially activated units when needed including; Accident Investigation, Honor Guard, Emergency Response, Training, Field Training, Crisis Negotiation and Homeland Security.

1. OFFICE OF THE CHIEF

(1) Introduction

The Chief of Police has overall responsibility for all department functions; and has direct responsibility for the Patrol Division Captain, Special Operations Captain, Administrative Services Captain, Professional Standards Lieutenant and Administrative Coordinator.

(2) Organizational Structure

The plan of organization for the Chief's Office is presented at the end of this document as Appendix 1.

(3) Staffing

The exhibit below provides a summary of the staff reporting directly to the Chief of Police, by function and classification, and also summarizes their key roles and responsibilities.

Note: the columns "Bgt" means budgeted/authorized GPD positions; the column "Vac" means the number of positions in each classification that are vacant as of May 2013.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Department Management and Leadership	Police Chief	1	1	• Manages and coordinates all police services in the City to meet objectives set by the City Manager and City Council. • Provides overall leadership and guidance of Department personnel and police services. • Provides overall management and administration of the Department; coordinates resources. A member of the executive management team of the Department and the City. • Represents the Department to the public; develops relationships with business and neighborhood leaders. • Develops and maintains good working relationships with other managers in the City and peers in the regional and state law enforcement community. • Represents GPD in regional and state law enforcement work efforts and projects. • Coordinates and evaluates Divison managers. • Performs routine administrative functions in the day-to-day management of the Department.
	Captain Patrol Division	1	1	• Manages and coordinates operations related to patrol, and the commander squad in GPD. • Manages and coordinates operations related to Communications. • Handles questions and issues based on citizen phone calls. • Supervises the Commanders Squad Sgt., Squad Sergeants and Communication Supervisor and ensures personnel are meeting expectations. • Reads all reports written in PD daily. • Reviews reports for appropriate charges. • Works closely with area law enforcement agencies to determine crime trends. • Serves as Chief when needed.

Function	Position	Bgt	Act	Key Roles and Responsibilities
	Captain Admin Services	1	1	• Reports directly to the Chief of Police. • Supervises the Administrative Supervisor, Administrative Assistant and Support Lieutenant. • Assists with the development of the department budget. • Oversees departmental purchasing and procurement. • Coordinates records management for the GPD. • Manages non-traffic grants for the agency. • Researches and coordinates legal issues for GPD. • Attends civil trials involving GPD officers. • Oversees agency training.
	Captain Special Operations Division	1	1	• Reports Directly to Chief of Police. • Directly supervises Criminal Investigation Sergeant, Canine Unit, Corporal, Crime Prevention Officer, and Officer assigned to the Narcotics Task Force. • Manages the Investigative operations of the agency. • Manages the canine operation of the WPD. • Manages the crime prevention and public education efforts of the agency. • Serves as back-up PIO in absence of the WPD PIO.
	Lieutenant Professional Standards	1	1	• Reports directly to the Chief of Police. • Serves as agency Accreditation Manager. • Conducts internal affairs investigations for agency. • Assist other divisions and Chief of Police with projects as needed.
	Lieutenant Admin	1	1	• Reports to the Chief of Police • Supervises the City Mechanic who is assigned to work on GPD vehicles. • Handles purchasing for the agency. • Prepares annual budget for GPD. • Writes grants for the agency. • Serves as point of contact for vendors. • Serves as quartermaster and issues equipment to officers. • Chairs the Special Projects Committee. • Orders fuel for the WPD.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Admin. Support	Admin Coordinator	1	1	• Reports to the Chief of Police. • Provides administrative support to Command Staff. • Attends monthly meetings for the Lethality Assessment Program (LAP). • Coordinates personnel functions for the agency (payroll, residency bonuses, change of address, pay increases etc.). • Maintains WPD logs. • Issues boat permits for City lake. • Maintains Good Samaritan Fund. • Reserves rooms for meetings. • Assists with gathering required accreditation proofs.

2. PATROL DIVISION

(1) Introduction

A Captain who reports directly to the Chief of Police manages the work groups in the Patrol Division. This Division is responsible for providing police patrol, response to calls for service, preliminary investigation of crime, traffic safety services, investigation of major injury traffic collisions, problem oriented policing and dispatch services for the City of Greenbelt.

(2) Organizational Structure

The plan of organization for the Patrol Division is included in this document as Appendix 2.

(3) Staffing

The table below provides a summary of the staff reporting to the Patrol Division Captain, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Sergeant	1	1	• Reports to the Patrol Division Captain • Direct reports are two (2) Corporals from the Commander Squad and the Communications Supervisor. • Conduct Roll-Call with shift personnel • Assign Commander Unit personnel to focus on high crime areas and quality of life issues (DWI enforcement, auto thefts etc.) • Conducts performance evaluations on assigned personnel.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Commander Squad	Corporal Officer Traffic	2 4 1	2 4 1	• Completely Proactive Unit focused on high crime areas and quality of life issue in Greenbelt. • Provide patrol services to the Franklin Park Apartment Complex. • Traffic officer is focused on grant management, breath test supervisor, radar instructor, SFST instructor, Commercial Vehicle Inspector and Crash Reconstruction. Very little traffic enforcement done by traffic officer. • One officer serves as the Department CAD/RMS Administrator and is focused on developing and implementing the New World CAD/RMS.
Communications	Supervisor	1	1	• Reports to the Operations Sergeant. • Supervises 8 Dispatchers. • Conducts annual performance evaluations on dispatchers. • Monitors the performance of dispatchers. • Works dispatch console during absences. • Works M-F 7a – 3p. • Oversees the dispatch Field Training Program.
	Dispatcher	8	8	• Current staffing is 7 dispatchers with 8th position in FTO Program. • Answer 9-1-1 calls transferred from Prince George County PSAP. Answer Greenbelt emergency line (published non-911 number). • Dispatch police to emergency calls. • Assist citizens in Police Department lobby. • Monitor cameras for holding facility and police station. • Review camera footage if event occurs to determine if evidence captured by cameras. • Confirm warrants. • Work 8 hour shifts (7-3, 3-11 and 11-7), with 2 dispatchers per shift and minimum staffing of 1 dispatcher per shift.
Patrol Squads	Sergeant Corporal Officer	4 4 16	4 4 16	• Patrol personnel work a rotating schedule 7a – 3:30, 3:00 – 11:30 and rotate to a straight midnight shift every three months. • Respond to all calls for service in the City, including crimes against persons, property crimes, domestic disputes, traffic collisions, and disturbances in 3 beats. • Provide direct field enforcement of all applicable laws within the City; make arrests, issue citations. • Provide a visible law enforcement presence in the community. • Write incident/crime reports; conduct preliminary investigations of crime; conduct follow-up investigations as appropriate or assigned by Detectives. • Engage in neighborhood patrols, directed patrol, traffic

Function	Position	Bgt	Act	Key Roles and Responsibilities
				enforcement and other proactive activities to reduce crime. • Respond to questions, concerns and requests from the general public and provides information and problem resolution as necessary. • Identify and address both criminal and quality of life issues on their route. • Each Sergeant supervises one corporal and 4 officers. • A supervisor is required to respond to any racial or major incident.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Field Operations Division for the calendar year 2012.

Function	Description of Services	Workload and Service Levels
Operations	• Respond to calls for service and conduct proactive patrols and other self-initiated activity. • Identify and pro-actively respond to community issues & incidents.	• 11,524 Community Generated Activities • 22,470 Officer Initiated Activities
Dispatch	• 911 Transfers • Call Box • Emergency Line • Non-Emergency Line • Walk-In	• 308 • 145 • 9,661 • 593 • 731

3. ADMINISTRATIVE SERVICES DIVISION

(1) Introduction

This Division is responsible for various administrative functions in the Department including; budget development, purchasing and procurement, records management, non-traffic related grants, coordinating and researching legal issues and training. This Division also handles the verification of speed and red light enforcement camera activations.

(2) Organizational Structure

The plan of organization for the Administrative Services Division is included in Appendix 3 of this document.

(3) Staffing

The table below provides a summary of the staff reporting to the Administrative Services Captain, by function and classification, and also summarizes key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Administration	Corporal	1	1	• Supervises three records clerks, red light camera officer and speed camera officer. • Responsible for recruitment efforts for the agency • Coordinates background testing for police and dispatch applicants. • Serves as agency contact for personnel in police academy. • Handles open record requests for the agency. • Oversees the property room, but not responsible for evidence. • Coordinates agency NCIC audit and fingerprint audit. • Ensures tags removed form vehicles are returned to the State.
	Records Specialist Admin Assistants Speed Enforce Officer	3 2 1	3 2 1	• Responsible for the inventory and custody of property in the Agency to include disposition of property held longer than 90 days. • Assist with child safety seat inspections. • Enter information into LYNX for regional crime sharing. • Process citations issued by officers. • One admin assistant reviews and processes red light camera violations. • One sworn officer reviews and processes speed enforcement camera violations and attends court hearings related to citations.

4. SPECIAL OPERATIONS DIVISION

(1) Introduction

This Division is responsible for various investigative and special enforcement programs in the Department including; criminal investigations, Canine, Crime Prevention and Narcotics. The Division also includes Evidence and School Resource.

(2) Organizational Structure

The plan of organization for the Administrative Services Division is included in Appendix 4 of this document.

(3) Staffing

The table below provides a summary of the staff reporting to the Special Operation Division Captain, by function and classification, and also summarizes key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Criminal Investigation	Sergeant Corporal Detective	1 1 3	1 1 3	• The Sergeant serves as the direct supervisor of the detectives, evidence technicians and SRO. • The Corporal is responsible for and technology needs in the Unit (surveillance etc.). • Investigate all crimes occurring in Greenbelt requiring follow-up, including homicides. • Conduct proactive investigations as required. • Utilize New World RMS Case Management module for managing caseloads.
Canine Unit	Corporal Officer	1 3	1 3	• Proactive Unit focused on responding to calls requiring building and drug searches. • Track suspects that have fled the crime scene. • Supplement patrol staffing when vacancies or unscheduled leave occur. • Work a 4 – 10 shift schedule.
Crime Prevention	Officer	1	1	• Serves as the agency PIO • Teaches DARE program • Coordinates Crime Prevention efforts for agency (neighborhood watch program, brochures, etc.). • Serves on the Hostage Negotiation and Homeland Security Units.
Narcotics	Officer	1	1	• Agency has one officer assigned to a Narcotics Task Force as part of (HIDTA). • HIDTA assignment is full time.

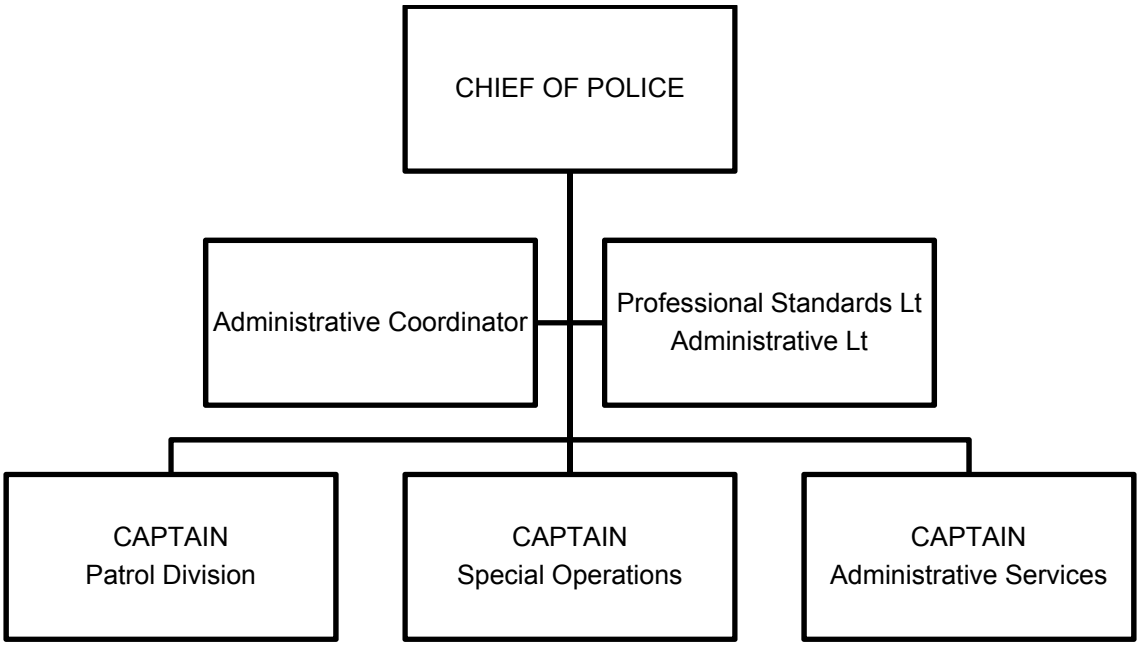
(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Administrative Services Bureau for the calendar year 2012.

Function	Description of Services	Workload and Service Levels
Detectives	• Assigned cases • Cases cleared • Active cases per detective • Juvenile Incidents	163 18 5 per month 167 Juvenile arrests in 2012

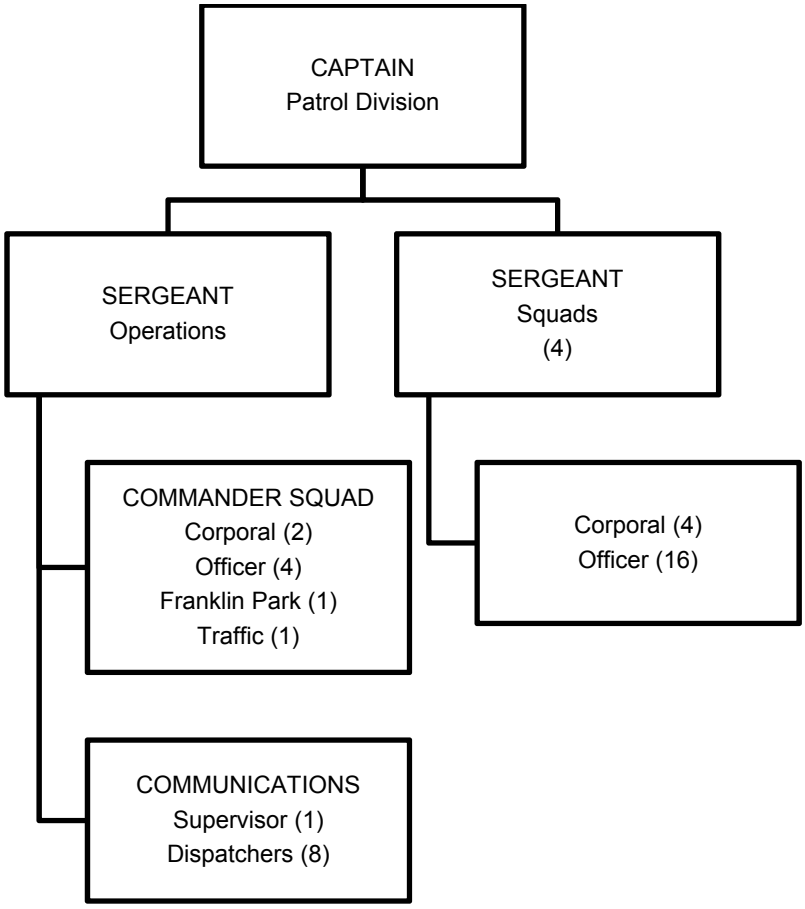
APPENDIX 1

OFFICE OF THE CHIEF OF POLICE



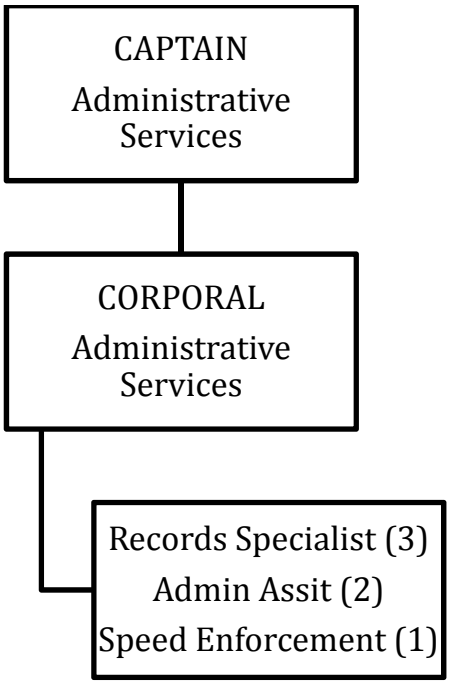
APPENDIX 2

PATROL DIVISION



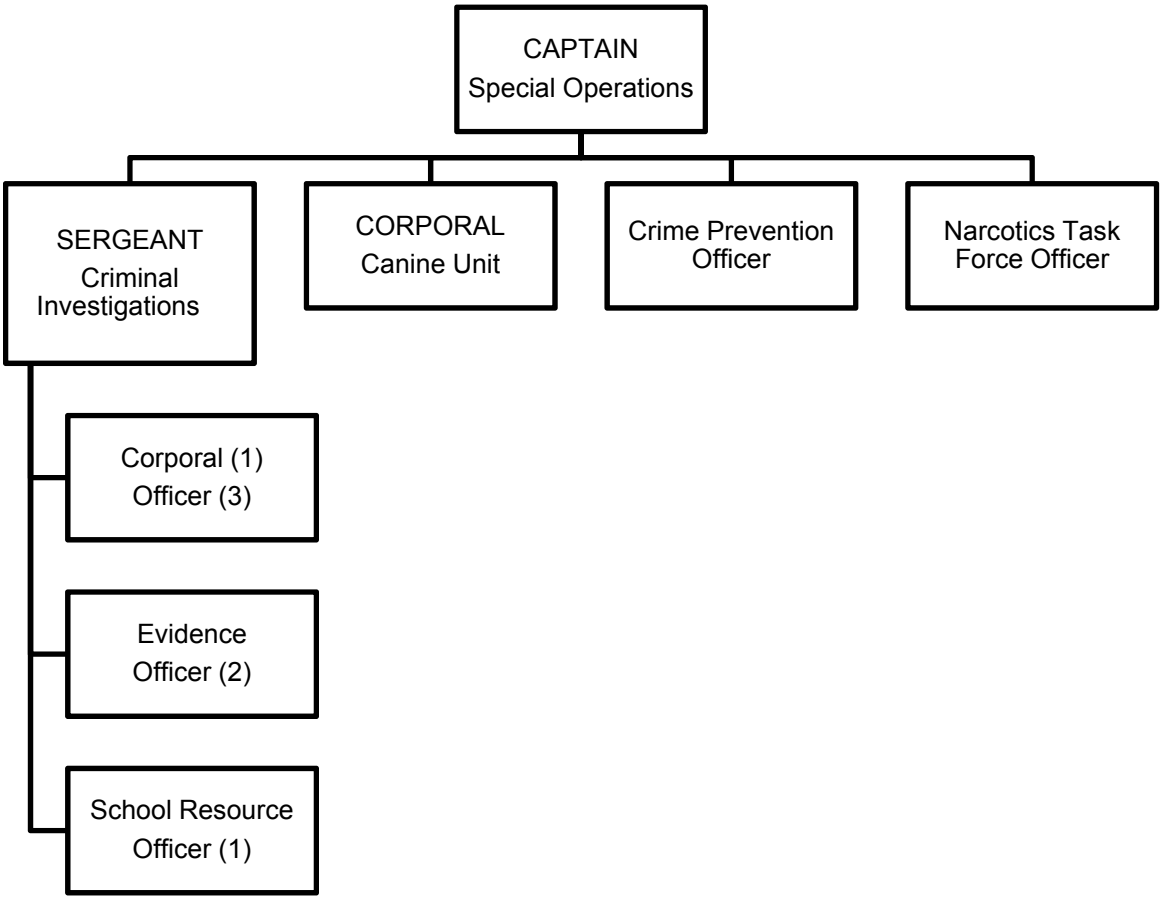
APPENDIX 3

ADMINISTRATIVE SERVICES DIVISION



APPENDIX 4

SPECIAL OPERATIONS DIVISION



PROFILE OF GREENBELT RECREATION

This document is a descriptive profile of the City of Greenbelt Recreation Department. The mission of the Recreation Department is to provide recreation programming and facilities that 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.

The Recreation Department provides opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The Department's stated objectives for its programs and services include supporting healthy minds and bodies, promoting environmental appreciation and enjoyment, supporting the arts, culture and creative expression while continuously evaluating priorities and results in order to better serve its diverse clientele.

This profile is organized into subsequent chapters that describe the following major programmatic areas:

- Recreation Administration
- Recreation Centers
- Aquatic & Fitness Center
- Community Center
- Greenbelt's Kids
- Therapeutic Recreation
- Fitness & Leisure
- Arts
- Special Events
- Parks

The staffing numbers used are the authorized positions as of December 2012. In its final form the profile will be included in the project report.

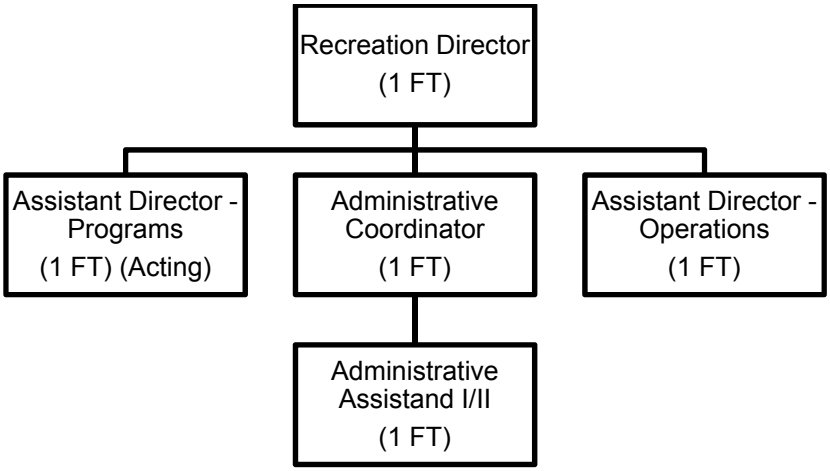
1. RECREATION ADMINISTRATION

(1) Introduction

Recreation administration includes the administrative staff members and associated efforts responsible for planning, management, registration and distributing information regarding all of the City's recreation programs.

(2) Organizational Structure

The plan of organization for the Recreation Administration program area is presented below.



(3) Staffing

The exhibit below provides a summary of the staff reporting directly to the Recreation Director supporting the Recreation Administration programs, by function and classification, and also summarizes their key roles and responsibilities.

Note: the columns "Bgt" means budgeted/authorized Greenbelt positions; the column "Act" means the number of positions in each classification that are filled as of December, 2012.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Recreation Director	1 FT	1 FT	• Carries out supervisory/managerial responsibility in accordance with policies, procedures and applicable laws, including: interviewing, hiring and training staff; planning, assigning and directing work; establishing deadlines; appraising performance; rewarding and disciplining employees; coordinating, developing and approving

Function	Position	Bgt	Act	Key Roles and Responsibilities
				staff training; approving leave requests; and addressing complaints and resolving problems. • Provides overall direction, supervises and works directly on the implementation of all aspects of the department, ensuring that activities are completed consistent with City Council and City Manager goals, objectives, and directives. • Direct the development and implementation of marketing strategies and tools to promote various facilities and leisure opportunities available. • Plans and implements short and medium range goals, objectives, and strategies for the department, projects, and programs to ensure efficient organization and completion of work. Plans long-range goals, objectives, organizational structure, and overall direction for the department. • Serves as the department representative on the City Safety Committee. Oversee and review safety matters related to the operations of the department, facilities, and vehicles including training, inspections, and accident reporting. • Conduct community surveys, feasibility studies, focus groups, project research related to specific capital projects. Make presentations to the City Council, staff, and other stakeholders to develop consensus and approval. Develop Request for Proposals, contracts, recommendations of various contractors and vendors, and oversee work. • Develop the department's annual budget, including accomplishments, objectives, facility program attendance, goals, and capital budget. • Direct the management of the building maintenance accounts and schedule work to be done by various vendors. • Direct and oversee the management and operation of diverse and specialized recreation and park facilities. Develop related policies and procedures and make recommendations. • Represents the City on various boards and organizations on the local, regional, state and federal levels. Represents the department at various board and committee meetings and provides liaison with other departments on related activities. • Administers the Employee Wellness Program titles "Be Happy, Be Healthy"
Programs	Assistant Director – Programs (Acting)	1 FT	1 FT	• Carries out supervisory / managerial responsibility in accordance with policies, procedures and applicable laws, including: interviewing, hiring, and training staff; planning, assigning and directing work; establishing deadlines; appraising performance; rewarding and disciplining

Function	Position	Bgt	Act	Key Roles and Responsibilities
				employees; coordinating, developing and approving staff training; approving leave requests; and addressing complaints and resolving problems. • Performs planning and management functions in the development and implementation of the City's Recreation Programs. Supervises staff in the implementation of Recreation Programs. • Provides effective public relations through Department advertising, training, publications, personnel and programs. • Develops, defines and is responsible for the overall administration of all aspects of classes, leagues, special events, camps, tournaments and other activities offered throughout the department. • Assists with the development, presentation, implementation and management of the department's, and its individual program's, budgeting process. Responsible for the overall management of all self-supporting recreation revenue. • Responsible for the development, implementation and evaluation of all policies and procedures of all classes, programs, and activities through the recreation department. • Prepares complex, routine and non-routine reports utilizing a variety of software; receives, sorts, and summarizes material for the preparation of reports; prepares work reports; relays and interprets administrative decisions, policies and instructions. • Represents the City on various boards and organizations on the local, regional and state levels. Represents the department at various board and committee meetings and provides liaison with other departments on related activities. • Researches and manages available sources of income for the department through grants, sponsorships and in-kind services. • Performs tasks in support of the set-up, implementation, training and daily evaluation of the department's registration software program. • Develops and directs all facets of Special Events organized in the City. • Assists in planning long=range goals, objectives, organizational structure, and overall direction for department.
Operations	Assistant Director - Operations	1 FT	1 FT	• Carries out supervisory / managerial responsibility in accordance with policies, procedures and applicable laws, including: interviewing, hiring, and training staff; planning, assigning and directing work; establishing deadlines; appraising performance; rewarding and disciplining employees; coordinating, developing and approving

Function	Position	Bgt	Act	Key Roles and Responsibilities
				staff training; approving leave requests; and addressing complaints and resolving problems. • Directs all aspects of the management and operation of city owned recreation and park facilities to provide quality services to citizens. • Direct the development and implementation of marketing strategies and tools to promote various facilities and leisure opportunities available including meeting with the general public, civic groups and community organizations to discuss opportunities and needs. • Establishes, reviews and modifies policies and procedures related to the effective management of business offices located at multiple recreation department facilities. • Researches and manages available sources of income for the department through grants, sponsorships and in-kind services. • Assists in planning long-range goals, objectives, organizational structure, and overall direction for the department • Represents the department on city safety committee. Work involves reviewing safety matters related to recreation and park facilities, working with insurance providers to develop standards, reviewing accident reports and training staff on safety concerns. • Conducts community surveys, feasibility studies, focus groups and project research to identify appropriate means/methods, location and community desires related to capital projects. Makes presentations, develops RFPs, makes recommendations and oversees the work of vendors and contractors. • Develops annual budget, including: reviewing budget expenditures and requesting revisions to meet operational needs; reviewing budget requests and making decisions on organizing projects to remain within budget; and consulting with financial staff regarding budget matters. • Directs the management of building maintenance accounts, prioritizes work to be completed, researches appropriate means and methods for work and monitors various facility systems for efficiency. • Directs and oversees the management and operation of diverse specialized recreation and park facilities • Represents the City on various boards and organizations on the local, regional and state levels. Represents the department at various board and committee meetings and provides liaison with other departments on related activities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Support	Admin Coordinator	1 FT	1 FT	• Processes and reviews payables and receivables for the department and charged and/or deposited to the proper accounts. • Provides a high level of customer service to the public, City staff, and Council Members by addressing various inquiries and requests for information. • Coordinates the administrative operations of the department by preparing reports, updating databases, filing, tracking budget expenses, composing correspondence, maintaining records, receiving incoming mail and other various office tasks. • Performs accounting functions. • Generates purchase orders. • Prepares employee time sheets and time cards for payroll. • Administers in-house departmental programs such as facility rental / permitting in Recreation. • Operates and performs routine maintenance of general office machines such as copiers, facsimile machines and telephone systems. • Maintains department personnel records, calculate annual wage increases, and prepare annual performance appraisals. Perform special projects and coordinate meetings for the department.
Support	Admin Assistant I/II	1 FT	1 FT	• Receives and greets all visitors to the department and provide assistance as necessary. • Provides telephone reception services to the general public and/or staff; assists callers or routes to appropriate staff. • Performs basic office and clerical duties. • Retrieves, opens, stamps, sorts, and distributes incoming, interoffice, and outgoing mail and packages including FedEx and UPS. • Enters various data/information into database(s) related to department functions or activities; updates database(s) as needed. • Formats and types letters, memos, forms, labels, agendas, notices, reports, or other correspondence and proofs correspondence and related documents of staff. • Organizes and maintains various filing systems and manuals. • Generates purchase orders. • Prepares employee time sheets and time cards for payroll. • Coordinates and schedules appointments, meetings, or reservations at the request of staff; prepares the location, photocopies materials and prepares agendas.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Maintains inventory of department supplies. • Operates and performs routine maintenance of general office machines such as copiers, facsimile machines, and telephone systems. • Receives/resolves citizen complaints. • Attends meetings as requested, prepares agendas, and takes minutes; may participate in meeting and brief supervisor on results of meetings. • Administers in-house departmental programs such as facility rental/permitting in Recreation. • Performs accounting functions. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Completes special projects as assigned by supervisor in support of department goals. • Prepares, designs and disseminates Department marketing materials to include but not limited to ads, fliers, postcards and information fot eh seasonal activity guide. • Prepares and assists with the maintenance of the Department's Social Media pages; assists with the program media blasts..

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Recreation Department.

Function	Description of Services	Workload and Service Levels
Recreation Centers	Attendance FY 2013 Estimated	113,000
Aquatic & Fitness Center	Attendance FY 2013 Estimated	128,500
Community Center	Attendance FY 2013 Estimated	78,160
Greenbelt's Kids	Attendance FY 2013 Estimated	40,920
Therapeutic Recreation	Attendance FY 2013 Estimated	22,830
Fitness & Leisure	Attendance FY 2013 Estimated	16,100
Arts	Attendance FY 2013 Estimated	35,680
Special Events	Attendance FY 2013 Estimated	21,050

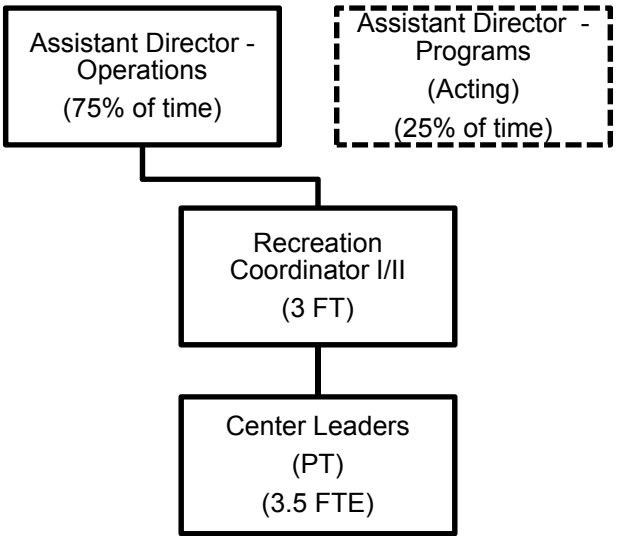
2. RECREATION CENTERS

(1) Introduction

The City of Greenbelt provides a wide variety of drop-in and fitness opportunities for people of all ages and abilities. These facilities include the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park, Braden Field Tennis Courts, Buddy Attick Park and Schrom Hills Park. The facilities are open and available for use by the public almost every day of the year.

(2) Organizational Structure

The plan of organization for the Recreation Centers program is presented below. 75% of time Recreation Coordinators report to the Assistant Director – Operations and 25% of time they report to the Assistant Director – Programs.



(3) Staffing

The exhibit below provides a summary of the staff reporting directly to the Assistant Director – Operations supporting the recreation centers program, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Recreation Coordinator I/II	3	3	• Develops, manages and supervises recreational programs and activities for assigned facilities. The level II class is focused more on recreational programming than facilities operation. • Develops and implements recreational programs, events, and activities that serve those who frequent assigned center or program. • Plans and develops programs that engage the youth in a positive way through physical and mental exercises. Responsible for advertising events, hiring staff and budgeting for expenses. • Serves as a liaison to a variety of volunteers and civic organizations, such as The Boys and Girls Club, Red Cross, etc.; attends meetings and schedules facilities as needed. • Schedules staff, facilities and equipment and arranges for the acquisition of supplies and services in accordance with city purchasing and personnel

Function	Position	Bgt	Act	Key Roles and Responsibilities
				procedures. • Evaluates specific programs regularly to ensure they are progressing towards stated goals. • Coordinates rental usage with the main office and local youth organizations for assigned facility and field usage with Public Works • Ensures the safety and security of assigned facilities by monitoring clients entering and exiting assigned facility; ensuring clients who enter assigned building have proper identification and are using equipment in an appropriate manner; making regular safety checks of assigned building including doors, windows, lights and all recreational equipment; and monitoring building maintenance and utility system to ensure proper operation, requests needed maintenance and repairs of the Public Works Department. • Supervises and trains part-time, intermittent and volunteer staff for area recreation programs (e.g., referees, instructors, playground leaders and center staff). • Monitors and logs in part time hours and forwards completed time sheets to supervisor. Assists in the annual departmental budget preparation.
Operations	Center Leaders	PT 3.5 FTE	PT 3.5 FTE	• Support recreation programming at assigned facilities. • Provide staff coverage for departmental absences or vacancies, as well as for extended operating hours.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Recreation Centers.

Function	Description of Services	Workload and Service Levels
Center Drop-In Open Gyms Permit Activities Skate Park	Number of Participants 2013 Estimated	42,000 41,000 18,000 12,000
Boys and Girls Club Double Dutch	Gym and Room Space Use (Hours)	600 500

3. AQUATIC & FITNESS CENTER

(1) Introduction

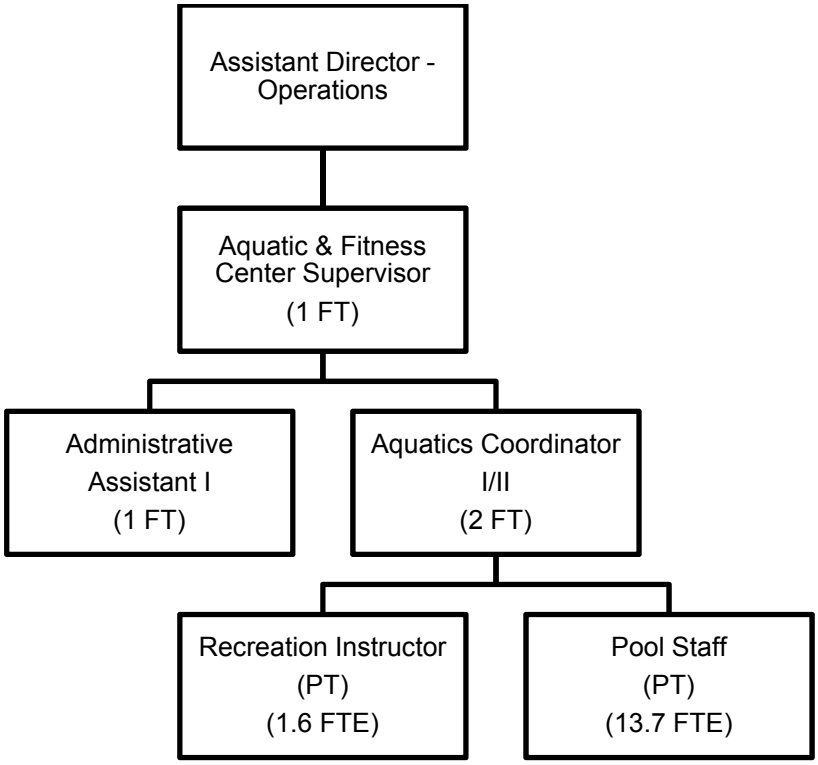
The City of Greenbelt provides recreation programming focusing on education, health and fitness at the Aquatic & Fitness Center. The Aquatic and Fitness Center

includes an indoor pool, outdoor pool and fitness center.

The Aquatic & Fitness Center receives most of its operating funds from revenue developed through season passes and daily admissions to residents and non-residents. These revenues cover approximately 60% of operating costs. The operating costs include the costs associated with operating and maintaining the Center, as well as the costs of professional staff members, pool managers, lifeguards, cashiers, fitness attendants, instructors and other pool staff members.

(2) Organizational Structure

The plan of organization for the Aquatic & Fitness Center is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Operations under the supervision of the Aquatic & Fitness Center Supervisor supporting aquatic and fitness services. The table lists service coordination positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Aquatic & Fitness Center Supervisor	1 FT	1 FT	• Carries out supervisory / managerial responsibility in accordance with policies, procedures and applicable laws, including: interviewing, hiring, and training staff; planning, assigning and directing work; establishing deadlines; appraising performance; rewarding and disciplining employees; coordinating, developing and approving staff training; approving leave requests; and addressing complaints and resolving problems. • Responsible for the coordination, planning and overall organization and operation of all City aquatic and fitness facilities. • Responsible for facility maintenance, building supervision and record keeping for the Aquatic and Fitness Center including practicing emergency action plan, inspecting pool and spa filtration system, reviewing chemical balance of water, and reviewing chemical data records for pools. • Serves as a community liaison and customer service representative to citizens and guests of the facility. Greets visitors to the Aquatic and Fitness Center, explains rules, activity registrations and operations and enforces rules and regulations, handles complaints and inquiries. • Interacts with a variety of high level individuals, both internally and within the community, to provide information, disseminate departmental information and assist in resolving administrative issues. • Assists in the annual departmental budget preparation. Prepares budget and cost estimates relative to the operation of the aquatic and fitness center facilities. • Actively monitors activities, lessons and group programs for all free and paying patrons. • Review and analyze facility operations including effectiveness in patron services and use, and cost-revenue data. Direct and supervise the collection of all fees, preparation of daily records of receipts and deposits in accordance with City policy. • Investigate public complaints regarding the operation of the facilities and their programs. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Monitor expenditures and approve requisitions for supplies and equipment for submittal to the Recreation Director. • Oversees proper maintenance, operation and replacement of aquatics mechanical system and fitness equipment.
Operations	Aquatics Coordinator	2 FT	2 FT	• Develops and implements aquatic and fitness programs and activities, and supervises the

Function	Position	Bgt	Act	Key Roles and Responsibilities
	I/II			activities and programs conducted at the City's indoor and outdoor pools. • Plans, organizes and implements special aquatic and fitness programs and events, including the scheduling of staff, facilities and equipment and the acquisition of supplies and services in accordance with city purchasing and personnel procedures. • Trains and recertifies part time and seasonal employees including orientation of new employees, planning and conducting new training and recertification classes, and analyzing and evaluating programs for improvement. • Operates the aquatic and fitness center, opens and closes the facility, safeguards cash and valuables and requisitions supplies. Monitors aquatic and fitness activities, issues equipment, interprets and enforces rules and resolves disputes. • Greets visitors to the Aquatic and Fitness Center, explains rules, activity registrations and operations and enforces rules and regulations, handles complaints and inquiries. • Assists in facility maintenance, building supervision and record keeping for the Aquatic and Fitness Center including upkeep and maintenance of the pools, reporting of safety hazards, and diagnosing problems. • Assists in the preparation of public information material, flyers, signs, exhibits, news releases, ads, etc. Serves as a community liaison and customer service representative to citizens and guests of the facility. • Purchases and maintains inventory of necessary aquatics supplies and equipment including researching prices and vendors, and purchasing, distributing, stocking and maintaining supplies. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports.
Support	Admin Assistant I	1 FT	1 FT	• Receives and greets all visitors and provides assistance as necessary • Provides telephone reception services to the general public and/or staff; assists callers or routes to appropriate staff. • Performs basic office and clerical duties. • Retrieves, opens, stamps, sorts, and distributes incoming, interoffice, and outgoing mail and packages including FedEx and UPS. • Enters various data/information into database(s) related to department functions or activities; updates database(s) as needed. • Formats and types letters, memos, forms, labels, agendas, notices, reports, or other correspondence

Function	Position	Bgt	Act	Key Roles and Responsibilities
				and proofs correspondence and related documents of staff. • Organizes and maintains various filing systems and manuals. • Generates purchase orders. • Prepares employee time sheets and time cards for payroll. • Coordinates and schedules appointments, meetings, or reservations at the request of staff; prepares the location, photocopies materials and prepares agendas. • Maintains inventory of department supplies. • Operates and performs routine maintenance of general office machines such as copiers, facsimile machines, and telephone systems. • Facilitates marketing via email blasts / social media.
Operations	Recreation Instructor	PT 1.6 FTE	PT 1.6 FTE	• Part-time (Contract) staff providing topical instruction for specific recreation programs.
Operations	Pool Staff	PT 13.7 FTE	PT 13.7 FTE	• Part-time staff providing pool support and fitness center services including pool managers, lifeguards and swimming / lifeguard instructors, cashiers and fitness attendants.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Aquatic and Fitness Center.

Function	Description of Services	Workload and Service Levels
September thru May	Daily Admission 2013 Estimated	
Resident Non-resident		4,200 10,900
Summer		
Resident Non-resident Weekend & Holiday Guest		6,300 7,400 1,200
	General Admission Total Estimated	30,000
	Pass Attendance	
September thru May		
Resident Non-resident Corporate Pass Employee		32,700 17,700 1,200 500
Summer		

Function	Description of Services	Workload and Service Levels
Resident Non-resident Corporate Pass Employee		16,300 9,100 400 1,200
	Pass Attendance Total Estimated	79,100
	Other Attendance	
Classes (272)		15,700
Swim Team		5,300
City Camps		2,400
Special Events		350
Rentals		750
Others		400
	Other Attendance Total	24,900
	Total Attendance	134,000
	Total Revenues	$599,100
	% of Expenditures Covered by Fees	60%

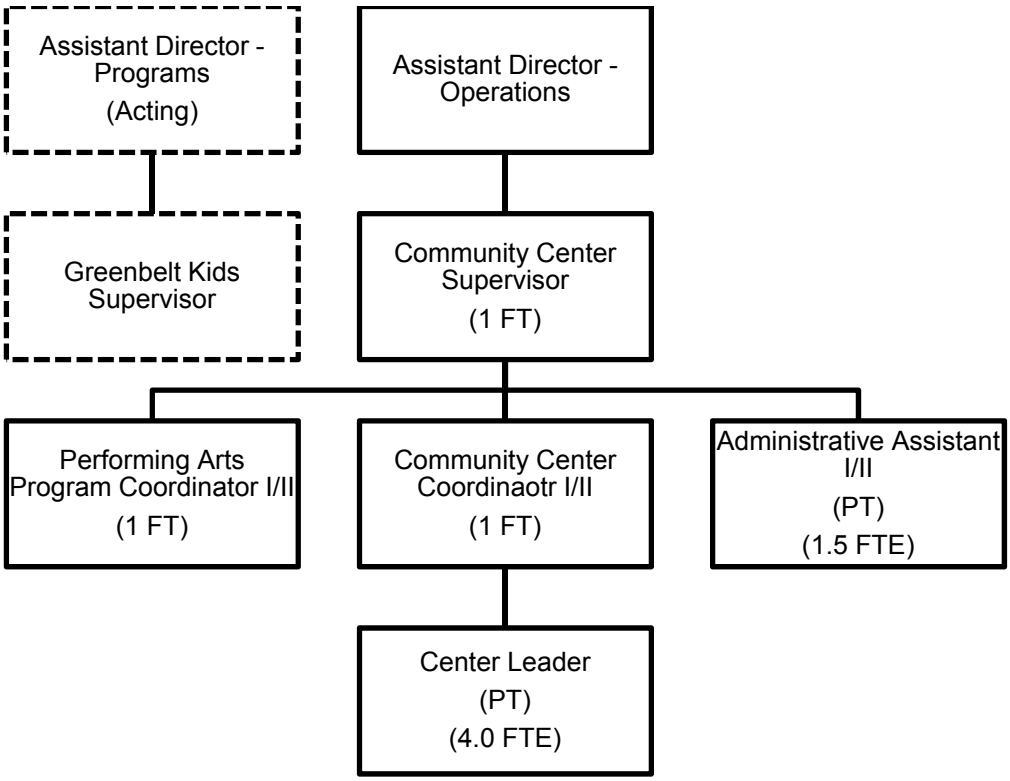
4. COMMUNITY CENTER

(1) Introduction

The City of Greenbelt converted a school building originally built in 1937 and subsequently expanded into a 55,000 square foot Community Center. The Community Center is now home to the Greenbelt Co-Op Nursery School, Adult Care Center, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development Department and Greenbelt Access Television Studio (GATE). Additional unique facilities located in the Community 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.

(2) Organizational Structure

The plan of organization for the Community Center program is presented below. 80% of the time the Performing Arts Coordinator reports to the Greenbelt Kids Coordinator and the other 20% of the time the Performing Arts Coordinator reports to the Community Center Coordinator.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Operations under the supervision of the Community Center Supervisor supporting the Community Center program. The table lists service coordination positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Community Center Supervisor	1 FT	1 FT	• Carries out supervisory / managerial responsibility in accordance with policies, procedures and applicable laws, including: interviewing, hiring, and training staff; planning, assigning and directing work; establishing deadlines; appraising performance; rewarding and disciplining employees; coordinating, developing and approving staff training; approving leave requests; and addressing complaints and resolving problems. • Responsible for the planning, coordination and overall organization and operation of the Greenbelt Community Center. • Serves as a community liaison and customer service representative to citizens and guests of the facility. Greets visitors to the Community Center,

Function	Position	Bgt	Act	Key Roles and Responsibilities
				explains rules, activity registrations and operations and enforces rules and regulations, handles complaints and inquiries. • Responsible for facility maintenance, building supervision and record keeping for the Community Center, including reviewing reservations and monitoring money received, reporting of safety hazards, and diagnosing problems. • Interacts with a variety of high level individuals, both internally and within the community, to provide information, disseminate departmental information and assist in resolving administrative issues. • Purchases and maintains inventory of necessary supplies and equipment including researching prices and vendors, and purchasing, distributing, stocking and maintaining supplies. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Prepares budget and cost estimates relative to the operation of the community center. • Review and analyze facility operations including effectiveness in patron services and use, and cost-revenue data. • Investigate public complaints regarding the operation of the facilities and their programs. • Provides assistance for programs and camps taking place in the facility including setting up rooms, providing information to participants, and assisting with training of counselors.
Operations	Community Center Coordinator I/II	1 FT	1 FT	• Develops and implements recreation programs and activities and supervises the activities and programs conducted in one of the City's recreation centers. • Processes permits for paying and non-paying groups and other renters at the Community Center including receiving and processing applications, entering in database and sending out renewal notices. • Enters information into a computer terminal/database, including: entering and updating participant data; registering participants for classes; processing facility reservations; and filing information. • Operates the community center, opens and closes the facility, safeguards cash and valuables and requisitions supplies. • Greets visitors to the Community Center, explains rules, activity registrations and operations and enforces rules and regulations, handles complaints and inquiries. • Plans, organizes and implements community service programs and events for children and adults,

Function	Position	Bgt	Act	Key Roles and Responsibilities
				including the scheduling of staff, facilities and equipment and the acquisition of supplies and services in accordance with city purchasing and personnel procedures; coordinates events and programs, recruits volunteers, writes/approves marketing materials. • Serves as a community liaison and customer service representative to citizens and guests of the facility. • Assists in the preparation of public information material, flyers, signs, exhibits, news releases, ads, brochures, web content, etc. • Administers in-house departmental programs such as facility rental / permitting in Recreation. • Assists in facility maintenance, building supervision and record keeping for the Community Center reporting of safety hazards, and diagnosing problems. • Purchases and maintains inventory of necessary supplies and equipment. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Coordinates/supervises Kinder Camp including: determining staff salaries and monitoring expenses; recruiting/training Camp staff; processing paperwork; monitoring state Child Care laws; ordering supplies; tracking participant enrollment/payment; bi- weekly payroll; and developing/monitoring budget. • Plans/organizes/implements programs for adults and children including: recruiting/hiring instructors for recreation classes; scheduling health/fitness classes; coordinating class schedules with other staff; preparing class descriptions, updating seasonal brochure; reviewing budget expenditures/requesting revisions; revising programs to stay in budget.
Programs	Performing Arts Program Coordinator I/II	1 FT	1 FT	• Develops, implements and oversees a wide variety of participatory performing arts programs, including classes and camps, which culminate in public performances. • Administers the Performing Arts Education Programming, which includes camps and classes for youth and adults, including developing program ideas, program content and curricula, identifying paths and resources for program expansion and improvement, and developing and refining policies and guidelines for program personnel and operations • Produces a variety of public performances and special events that are the culmination of the

Function	Position	Bgt	Act	Key Roles and Responsibilities
				performing arts programs. Coordinates events and programs, including: hiring paid creative staff and performers; recruiting volunteers; selecting show content; writing or approving marketing materials; obtaining performance venues; arranging for box office and house operations; preparing budgets; obtaining licenses; and ensuring compliance with applicable laws and regulations. • Directs various performances for the department's camp and classes including assigning performance roles, developing production and rehearsal schedules, supervising creative staff, conducting rehearsals, and mentoring participants and staff. • Oversees publicity for the performing arts program; creates marketing materials including press releases, promotional postcards, print materials, brochures, web content, and presentations. • Provides facility management for Community Center including supervising staff, assisting with events, and assisting with facility policy and procedure development • Represents the Department at various board and committee meetings and provides liaison with other departments on related activities.
Support	Admin Assistant I/II	PT 1.5 FTE	PT 1.5 FTE	• Receives and greets all visitors and provides assistance as needed. • Provides telephone reception services to the general public and/or staff; assists callers or routes to appropriate staff. • Performs basic office and clerical duties. • Retrieves, opens, stamps, sorts, and distributes incoming, interoffice, and outgoing mail and packages including FedEx and UPS. • Enters various data/information into database(s) related to department functions or activities; updates database(s) as needed. • Formats and types letters, memos, forms, labels, agendas, notices, reports, or other correspondence and proofs correspondence and related documents of staff. • Organizes and maintains various filing systems and manuals. • Generates purchase orders. • Prepares employee time sheets and time cards for payroll. • Coordinates and schedules appointments, meetings, or reservations at the request of staff; prepares the location, photocopies materials and prepares agendas. • Maintains inventory of department supplies. • Operates and performs routine maintenance of general office machines such as copiers, facsimile

Function	Position	Bgt	Act	Key Roles and Responsibilities
				machines, and telephone systems. • Receives/resolves citizen complaints. • Attends meetings as requested, prepares agendas, and takes minutes; may participate in meeting and brief supervisor on results of meetings. • Performs accounting functions. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Completes special projects as assigned by supervisor in support of department goals.
Operations	Center Leader	PT 4.0 FTE	PT 4.0 FTE	• Support recreation programming at assigned facilities. • Provide staff coverage for departmental absences or vacancies, as well as for extended operating hours.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Community Center.

Function	Description of Services	Workload and Service Levels
Co-Op Preschool		13,000
Adult Day Care		3,800
News Review		3,600
Greenbelt Arts Center		60
Greenbelt Access Television (GATE)		1,800
Artists in Residence Studios		3.600
Gymnasium		20,000
Special Programs / Permits		35,000
	Total (FY 2013 Estimated)	80,860
	Facility Use (FY 2013 Estimated)	
Paying Groups		
Reservations		950
Hours of Use		2,200
Free Use		
Reservations		2,200
Hours of Use		8,900

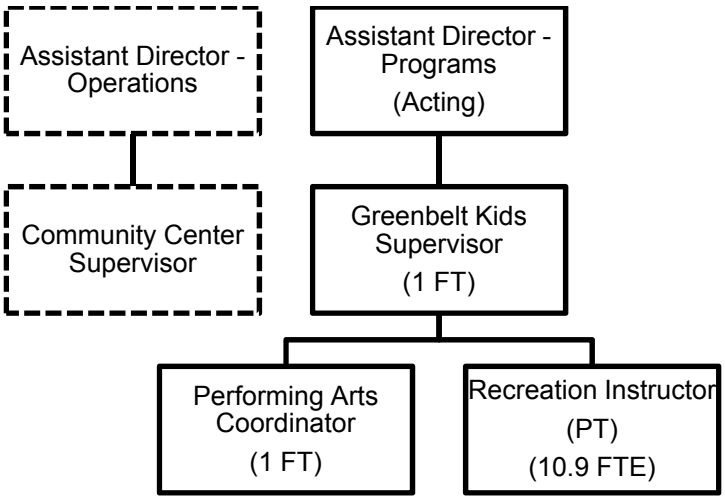
5. GREENBELT KIDS

(1) Introduction

The City of Greenbelt provides recreational programming for children through the Greenbelt Kids effort. The City offers both summer camps as well as school-year programs. These recreational and cultural activities include day camps, after-school activities, trips and children's classes. The programs are designed, developed and managed to be self-supporting through fees and charges. Almost any program can be provided given a minimum level of community interest and space available.

(2) Organizational Structure

The plan of organization for the Greenbelt Kids program is presented below. 80% of the time the Performing Arts Coordinator reports to the Greenbelt Kids Supervisor and 20% of the time the Performing Arts Coordinator reports to the Community Center Supervisor.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Programs under the supervision of the Greenbelt Kids Supervisor supporting the Greenbelt Kids program. The table lists service coordination positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Programs	Recreation Supervisor	1 FT	0 FT	• Carries out supervisory / managerial responsibility in accordance with policies, procedures and applicable laws, including: interviewing, hiring, and training staff; planning, assigning and directing work;

Function	Position	Bgt	Act	Key Roles and Responsibilities
				establishing deadlines; appraising performance; rewarding and disciplining employees; coordinating, developing and approving staff training; approving leave requests; and addressing complaints and resolving problems. • Supervises recreation personnel, and develops, implements, coordinates and modifies recreation programs benefiting individuals and groups of all ages. Oversees and manages the City's special events. • Oversees and supervises all City camp programs, preschool and recreation classes for children, and all special events sponsored by the City. • Works with a team in the planning, organization, implementation, staffing and evaluation of a wide variety of recreational programs, camps and special events throughout the City of Greenbelt. • Assists in the recruitment, selection, training, supervision and evaluation of full-time, part-time, intermittent, contractual and volunteer staff for recreation programs offered throughout the City to include, but not limited to, class instructors, day camp staff and after care staff. • Develops, produces and distributes public information materials, flyers, signs, exhibits, news releases, ads, newsletters, etc. • Assists in the completion of paperwork including time sheets, weekly reports, grant reports, inspection licensing reports, brochure development, training manuals and department tracking software maintenance. • Along with a team, ensures that recreation activities are monitored for quality control; equipment is purchased, issued and collected, and activities are evaluated upon completion. • Consults and advises on recreation programs, methods and procedures. • Develops annual budget, including: reviewing budget expenditures and requesting revisions to meet operational needs; reviewing budget requests and making decisions on organizing projects to remain within budget; requisitioning materials and supplies; and consulting with financial staff regarding budget matters. • Serves as a liaison with local community groups and organizations regarding recreational needs and desires.
	Recreation Instructor	PT 10.9 FTE	PT 10.9 FTE	• Contract staff non-classified staff providing topical instruction for specific recreation programs.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Greenbelt's Kids programs.

Function	Description of Services	Workload and Service Levels
	Summer Camps Attendance (2013 Est)	
Camp Explorer		650
Camp Pine Tree I (6-8)		2,500
Camp Pine Tree II (9-11)		2,500
YOGO Camp (12-14)		1,800
Creative Kids Camp (6-12)		3,600
Camp Encore (13-15)		600
Kinder Camp		2,300
Circus Camp		1,800
After Camp Classes		0
Summer Playground		5,250
	School Year Programs (2013 Est)	
Schools Out		260
Spring Camp		1,400
Mom's Morning Out		2,200
Children's Classes / Leagues		5,000
Performing Arts Classes		11,000
	Total Participants	41,280

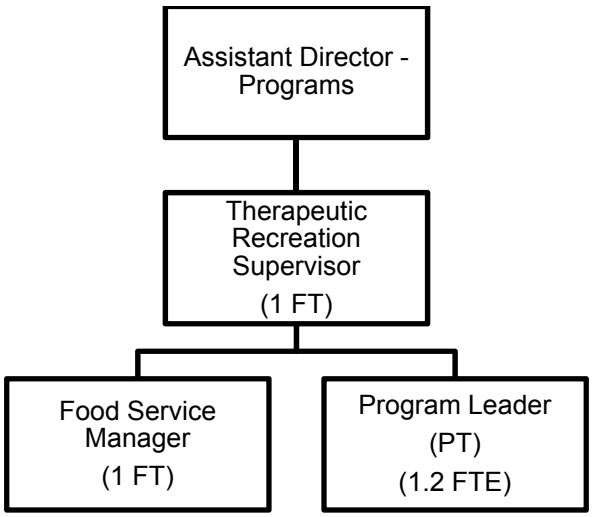
6. THERAPEUTIC RECREATION

(1) Introduction

The City of Greenbelt is the only municipal recreation department in suburban Maryland offering a full-time therapeutic recreation program. This program provides recreational opportunities for special populations with special needs including the elderly and persons with disabilities.

(2) Organizational Structure

The plan of organization for the Therapeutic Recreation program is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Programs under the supervision of the Therapeutic Recreation Supervisor supporting the therapeutic recreation program. The table lists service coordination positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Programs	Therapeutic Recreation Supervisor	1 FT	1 FT	• Develops, coordinates and manages a citywide therapeutic recreation program that includes educational, social and cultural activities for special population residents. The individuals served are elderly, mentally and physically challenged. • Develops, plans, schedules and implements various types of programs (e.g., trips speakers, etc.) for senior citizen population. • Assists department personnel in the use of RecTrac software/resolves problems; maintains software; trains users in software use. • Assesses needs of individual recreation program participants with disabilities; determines accommodations to be made and arranges for/trains staff to make such accommodations. • Coordinates the development, printing and mailing of the department's quarterly program brochure. • Supervises Senior Nutrition Program and kitchen staff. • Assists in the development and management of the therapeutic recreation budget. • Attends Golden Age Club meetings to encourage participation in senior programming. • Develops calendar/flyers on senior citizen classes, programs and trips.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Acts a liaison to the Senior Citizen's Advisory Committee. • Assists on ADA issues throughout the Department.
	Food Service Manager	PT 0.5 FTE	PT 0.5 FTE	• Certified Food Manager required under County Senior Nutrition Program to serve food to seniors. • Program is secondary to existing County efforts; City pays for staff.
	Program Leader	PT 1.2 FTE	PT 1.2 FTE	• Support recreation programming at assigned facilities. • Serve as summer camp staff. • Serve as inclusion counselors for participants with disabilities.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Therapeutic Recreation programs.

Function	Description of Services	Workload and Service Levels
	Attendance at Senior Programs – City Sponsored	
Fee-based Programs / Classes		650
Free Classes		1,100
Trips & Special Events		550
Sr. Lounge / Game Room Drop-in		1,500
Sr. Game Room Activities		1,500
Golden Age Club		1,500
Senior Softball		600
Inclusion Programs		1,035
	Attendance at Senior Programs – Co-Sponsored	
Food & Friendship		2,650
Community College Classes (SAGE)		4,575
Holy Cross Hospital Exercise		5,000
GIVES		1,500
	Total	22,340

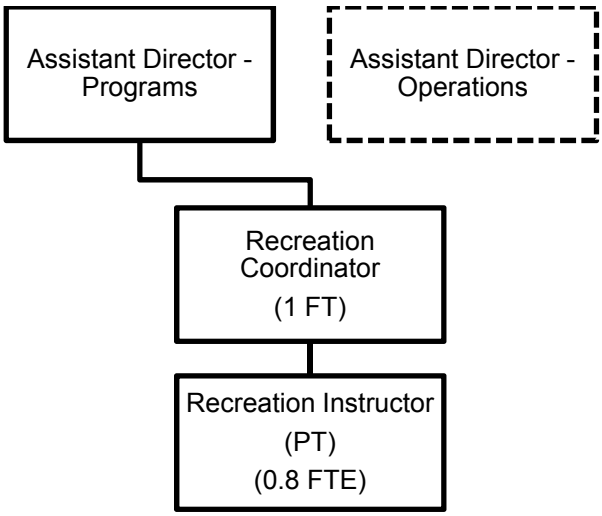
7. FITNESS & LEISURE

(1) Introduction

The City of Greenbelt provides fitness and leisure programming for adults (13 years and older). The Fitness and Leisure programming provides recreation opportunities through sports, trips, fitness classes, performing arts, educational classes and other experiences. Participant fees support these opportunities.

(2) Organizational Structure

The plan of organization for the Fitness & Leisure program is presented below. 75% of the time the Recreation Coordinator reports to the Assistant Director – Programs and 25% of the time the Recreation Coordinator reports to the Assistant Director – Operations.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Programs under the supervision of the Recreation Coordinator supporting the Fitness & Leisure program. The table lists service coordination positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Programs	Recreation Coordinator II	1 FT	1 FT	• Develops, manages and supervises recreational programs and activities for adults (over 13 years of age). The level II class is focused more on recreational programming than facilities operation. • Develops and implements recreational programs, events, and activities that serve those who frequent assigned center or program. • Plans and develops programs that engage the youth in a positive way through physical and mental exercises. Responsible for advertising events, hiring

Function	Position	Bgt	Act	Key Roles and Responsibilities
				staff and budgeting for expenses. • Serves as a liaison to a variety of volunteers and civic organizations, such as The Boys and Girls Club, Red Cross, etc.; attends meetings and schedules facilities as needed. • Schedules staff, facilities and equipment and arranges for the acquisition of supplies and services in accordance with city purchasing and personnel procedures. • Evaluates specific programs regularly to ensure they are progressing towards stated goals. • Coordinates rental usage with the main office and local youth organizations for assigned facility and field usage with Public Works • Ensures the safety and security of assigned facilities by monitoring clients entering and exiting assigned facility; ensuring clients who enter assigned building have proper identification and are using equipment in an appropriate manner; making regular safety checks of assigned building including doors, windows, lights and all recreational equipment; and monitoring building maintenance and utility system to ensure proper operation, requests needed maintenance and repairs of the Public Works Department. • Supervises and trains part-time, intermittent and volunteer staff for area recreation programs (e.g., referees, instructors, playground leaders and center staff). • Monitors and logs in part time hours and forwards completed time sheets to supervisor. Assists in the annual departmental budget preparation. • Serves as Department liaison for the City-wide Safety Committee.. • Oversees background checks for volunteers.
	Recreation Instructor	PT 0.8 FTE	PT 0.8 FTE	• Contract staff providing topical instruction for specific recreation programs.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Fitness & Leisure programs.

Function	Description of Services	Workload and Service Levels
	Program Attendance (FY 2013 Estimated)	
Weight Lifting Club		400
Exercise for Lunch		2,070

Function	Description of Services	Workload and Service Levels
Franchise Leagues & Tournaments		3,000
Classes		7,000
Performing Arts Classes		2,000
	Total	14,470

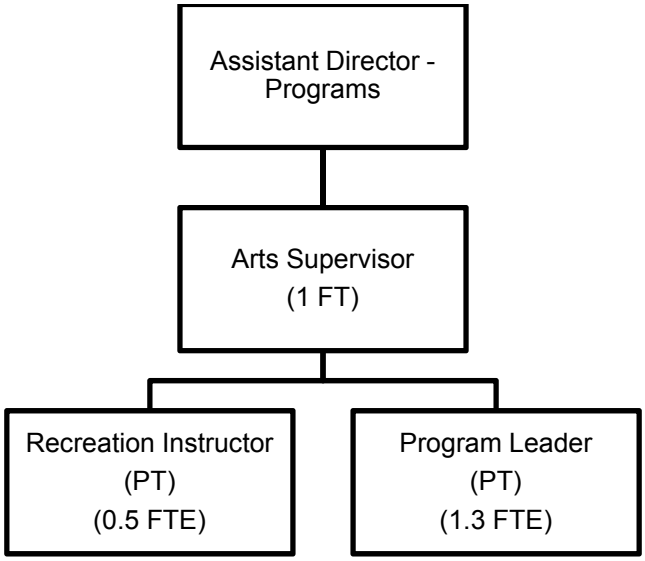
8. ARTS

(1) Introduction

The City of Greenbelt provides a wide range of recreation programming in the visual arts. Programs include classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs and collaborative public arts projects. Program revenues cover approximately 50% of total program expenditures.

(2) Organizational Structure

The plan of organization for the Arts program is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Programs under the supervision of the Arts Supervisor supporting the Arts program. The table lists service coordination positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Programs	Arts Supervisor	1 FT	1 FT	• Carries out supervisory / managerial responsibility in accordance with policies, procedures and applicable laws, including: interviewing, hiring, and training staff; planning, assigning and directing work; establishing deadlines; appraising performance; rewarding and disciplining employees; coordinating, developing and approving staff training; approving leave requests; and addressing complaints and resolving problems. • Develops, implements and oversees a wide variety of art programs engaging the participation of artists, community Establishes mission, scope and standards for City arts programs including: conceive/develop programs, exhibitions, workshops, performances, lectures, Artist-in-Residence programs, special events, and public art installations; recruit artists for participation; create contracts, application procedures/program guidelines; develop and implement program evaluation instruments; and, advise City of matters pertaining to public arts policy. • Serves as liaison to Arts Advisory Board, community organizations and local schools; cultivates partnerships with area arts organizations; represents City arts programs through participation in professional events. • Writes/administers grants; assists schools in preparing grants to support programs in collaborations with the City; prepares/manages annual City arts budget.
	Recreation Instructor	PT 0.5 FTE	PT 0.5 FTE	• Contract and non-classified part-time staff providing topical instruction for specific recreation programs.
	Program Leader	PT 1.3 FTE	PT 1.3 FTE	• Support recreation programming at assigned facilities. • Provide staff coverage for departmental absences or vacancies, as well as for extended operating hours.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Arts programs.

Function	Description of Services	Workload and Service Levels
	Program Attendance (FY 2013 Estimated)	
Artful Afternoons (11 events)		3,300

Function	Description of Services	Workload and Service Levels
Artist in Residence Program (9 artists)		2,689
Arts Education (230 programs delivered)		19,167
Galley Exhibitions (11 shows)		1,230
Special Event Arts Activities (4 events)		2,500
Performance Series (11 shows)		7,350
	Total	36,236

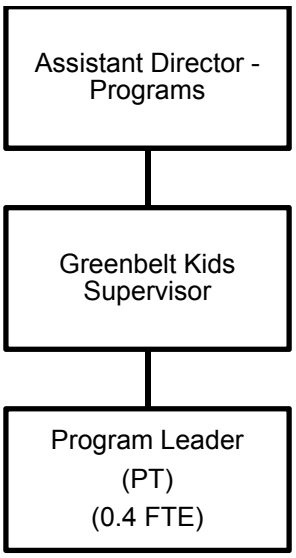
9. SPECIAL EVENTS

(1) Introduction

The City of Greenbelt supports special events with time from Public Works labor and part-time program leaders. Various full-time Coordinators under the supervision of the Greenbelt Kids Supervisor, develop, plan, market and implement special events. These special events may include the Labor Day Festival, Fall Fest and the Celebration of Spring.

(2) Organizational Structure

The plan of organization for the Special Events program is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director - Programs supporting the Special Events program. The table lists service coordination positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Programs	Program Leader	PT 0.4 FTE	PT 0.4 FTE	• Support recreation programming at assigned facilities. • Provide staff coverage for departmental absences or vacancies, as well as for extended operating hours.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Field Services Division.

Function	Description of Services	Workload and Service Levels
	Program Attendance (FY 2013 Estimated)	
July 4th		12,000
Labor Day Activities		2,500
Costume Contest & Parade		800
Health Fair / PlayDays		300
Fall Fest		900
Family Fit Night		150
Festival of Lights Activities		2,500
Celebration of Spring		600
Easter Egg Hunt		400
GRAD Night		500
Greenbelt Day Weekend		200
Blood Drives		200
	Total	21,050

10. PARKS

(1) Introduction

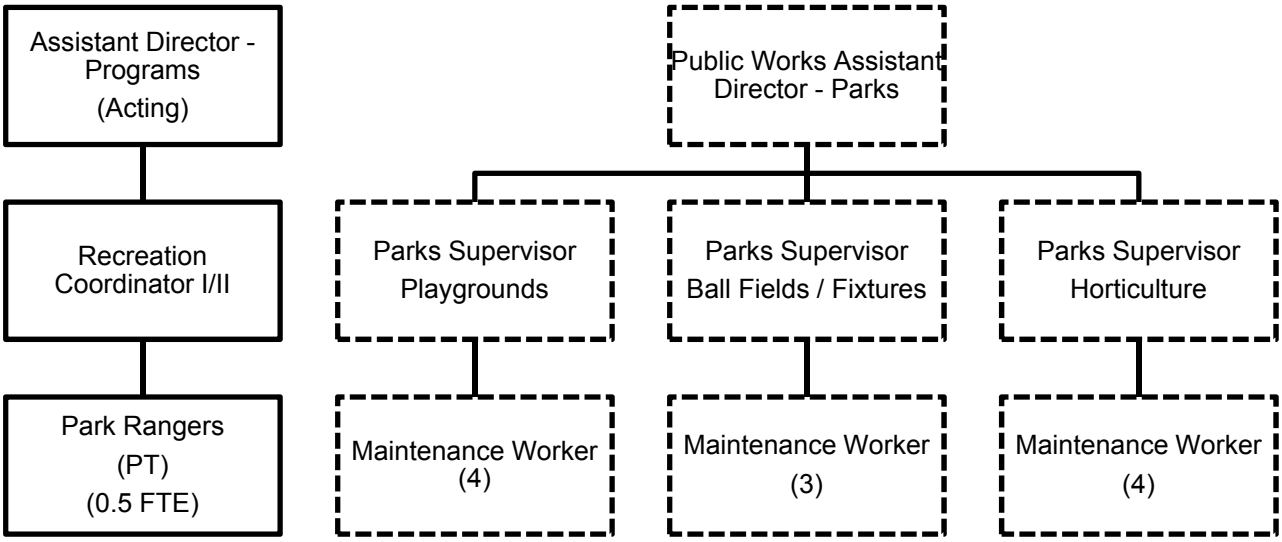
The City of Greenbelt provides budget support for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts.

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.

(2) Organizational Structure

The plan of organization for the Parks program is presented in the following chart. Although the funding for Park Program maintenance activities is provided through this budgetary unit, the assigned staff members are part of the Public Works Department. They are graphically presented here for task reference purposes. Additional information on these service areas is presented in the Public Works Profile document.

The Recreation Department provides additional effort in support of the Parks Program directly through its own budget expenditures. The Assistant Director – Programs manages these efforts with supervision provided by the Recreation Coordinator over non-classified, part-time Park Ranger positions.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director - Programs supporting the Special Events program. The table lists service coordination positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Programs	Park Rangers	PT 0.5	PT 0.5	• Issue all ball field and park permits. • Opens / closes secured areas of Park and City

Function	Position	Bgt	Act	Key Roles and Responsibilities
		FTE	FTE	property. • Supervises use of reserved spaces.

(4) Summary of Operations

See relevant section under Public Works Department.

PROFILE OF GREENBELT PUBLIC WORKS

This document is a descriptive profile of the City of Greenbelt Public Works, prepared by the project team from the Matrix Consulting Group. This profile is intended to serve as a comprehensive summary of staffing, organization, workload and other factors that describe the operations and services provided by Public Works that are part of the study. This profile is organized into subsequent chapters that describe:

- Administration (including Recycling)
- Facilities Maintenance
- Custodial Operations
- Street Maintenance
- Street Cleaning (4 Cities Street Sweeper)
- Greenbelt Connection
- Fleet Maintenance
- Refuse Collection
- Parks – Playgrounds
- Parks – Ball Fields & Fixtures
- Parks – Horticulture

The staffing numbers used are the authorized positions as of December 2012. In its final form the profile will be included in the project report.

1. ADMINISTRATION (INCLUDING RECYCLING)

(1) Introduction

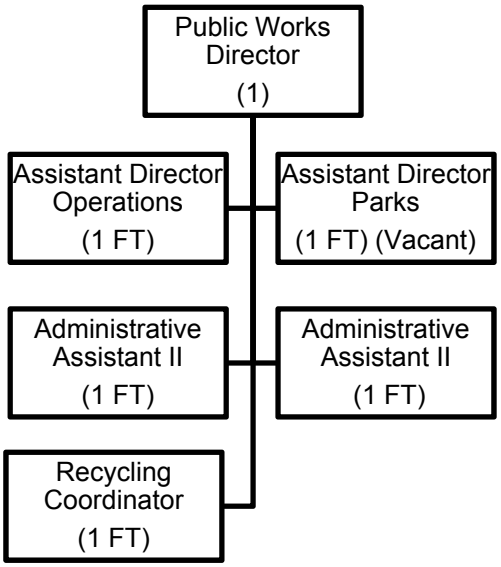
The Director of Public Works plans, organizes, coordinates and directs the activities and functions of the Public Works Department. The work involves providing technical advice and supervision in the disposal of City refuse and in the construction, repair and maintenance of City buildings and facilities, streets, curbs and sidewalks, storm drainage structures and ditches, automotive equipment, City parks and grounds and all other activities of the Public Works

Department.

The Director of Public Works has overall responsibility for all Administration Division functions and has direct responsibility for managing the overall operations of the Administration Department. The Director of Public Works also has direct responsibility through respective division management staff members for each of the operating divisions compiled in this profile.

(2) Organizational Structure

The plan of organization for Public Works Administration is presented below.



(3) Staffing

The exhibit below provides a summary of the staff reporting directly to the Public Works Director, by function and classification, and also summarizes their key roles and responsibilities.

Note: the columns "Bgt" means budgeted/authorized Greenbelt positions; the column "Act" means the number of positions in each classification that are filled as of December, 2012.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Public Works Director	1	1	• Carries out supervisory/managerial responsibility in accordance with policies, procedures and applicable laws. • Provides overall direction, supervises and works directly on the implementation of all aspects of the department, ensuring that activities are completed

Function	Position	Bgt	Act	Key Roles and Responsibilities
				consistent with City Council and City Manager goals, objectives, and directives. • Provides for the training of personnel in departmental activity and safety. Evaluates safety precautions and takes action to eliminate hazardous equipment and practices. • Plans and implements short and medium range goals, objectives, and strategies for the department, projects, and programs to ensure efficient organization and completion of work. Plans long-range goals, objectives, organizational structure, and overall direction for the department. • Reviews material, supplies and equipment inventories and compiles data. • Participates in the preparation of plans and specifications for contract bids. Reviews contract work and assures compliance with the terms of all Public Works contracts. • Represents the City on various boards and organizations on the local, regional, state and federal levels. Represents the department at various board and committee meetings and provides liaison with other departments on related activities. • Develop the department's annual budget and reviews department operating budgets.
	Assistant Director - Operations	1	1	• Performs management and technical work in assisting the Director of Public Works with planning, coordinating and directing the activities of the Public Works Department. • Supervises crew supervisors, evaluates their annual performance and approves requests for leave. • Plans and schedules work projects, obtains costs, and coordinates work schedule with department heads or their designee and establishes and maintains good communications with outside vendors. • Inspects work of crew supervisors and crew members. Resolve personnel issues, and assist citizens and staff in other departments. • Researches technology and prepare reports on subjects. • Evaluates life safety code compliance in all City buildings and oversees the Facilities Maintenance Supervisor in the resolution of deficiencies. • Oversees building operations, evaluates effectiveness, and make recommendations for improvements. • Maintains records of life safety inspections, health department inspections and building and mechanical conditions for City buildings. • Assists with budget preparation and presentation to the City Council, and frequently review budget

Function	Position	Bgt	Act	Key Roles and Responsibilities
				expenditures. Interview applicants and select as part of group decision. Represent the department head and/or City at local, state and regional meetings. • Establishes with department head operating policies, procedures and regulations. Recommends training to enhance job safety and work performance. Compose bid specifications, seek bids and recommend the award of contracts. Serves as Department Director in the Director's absence.
	Assistant Director - Parks	1	0	• Plans, organizes and directs the programs, operations, services and staff of the Parks Division. • Plan, organize and direct the programs, operations, services and staff of the Parks Operations. Develop program objectives and priorities in accordance with overall City and Parks policies relating to development, utilization and maintenance of City parks and facilities. Manages related special events. Develops, manages and maintains urban park space. • Directs the fiscal management of the Parks Operation, including overseeing the preparation, submission and administration of the agency's annual capital and operating budgets. Coordinates overall financial planning for the Parks Operation's purchasing and related financial operations of the division. • Plans, directs and administers human resources programs for the division, both directly and through subordinate supervisors; hires, trains, supervises, evaluates and disciplines staff. • Oversees and monitors implementation of systematic maintenance programs of Parks Operation lands, facilities and equipment to reduce operating costs and prolong property life and value. • Oversees design, planning and construction of facilities and parks. Creates and establishes policies and procedures for building, facility and land operation and use that enhance environmental sustainability. • Serves as liaison to City citizen committees and supports related actions; recommends and implement park policies and procedures. • Initiates Parks Operation projects involving cooperative efforts between public and private organizations; represents diverse Parks Operation interests, programs, services and events in the media and with community groups. • Implements recommendations of the existing Park and Open Space Plan; oversees updates and revisions to the plan; works with local planning authorities to assess and integrate City park and related land use with larger regional plans; communicates and coordinates the implementation of

Function	Position	Bgt	Act	Key Roles and Responsibilities
				long-range plans in relation to parks division responsibilities and programs.
Support	Administrative Assistant II	2	2	• Receives and greets all visitors and provides assistance as needed. • Provides telephone reception services to the general public and/or staff; assists callers or routes to appropriate staff. • Performs basic office and clerical duties. • Retrieves, opens, stamps, sorts, and distributes incoming, interoffice, and outgoing mail and packages including FedEx and UPS. • Enters various data/information into database(s) related to department functions or activities; updates database(s) as needed. • Formats and types letters, memos, forms, labels, agendas, notices, reports, or other correspondence and proofs correspondence and related documents of staff. • Organizes and maintains various filing systems and manuals. • Generates purchase orders. • Prepares employee time sheets and time cards for payroll. • Coordinates and schedules appointments, meetings, or reservations at the request of staff; prepares the location, photocopies materials and prepares agendas. • Maintains inventory of department supplies. • Operates and performs routine maintenance of general office machines such as copiers, facsimile machines, and telephone systems. • Receives/resolves citizen complaints. • Attends meetings as requested, prepares agendas, and takes minutes; may participate in meeting and brief supervisor on results of meetings. • Administers in-house departmental programs such as facility rental/permitting in Recreation. • Performs accounting functions • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Completes special projects as assigned by supervisor in support of department goals. • Assists in the formulation of the budget, including: preparing forms; typing, calculating, and coordinating completion of budget; maintaining/tracking budget accounts/records throughout year; balancing and reconciling budget; preparing quarterly financial reports; and processing invoices.
Operations	Recycling Coordinator II	1	1	• Manages various automated systems for tracking fleet maintenance, automotive inventory, fuel

Function	Position	Bgt	Act	Key Roles and Responsibilities
				management and fuel tank monitoring / gauging. Identifies discrepancies and assists in resolving issues. Provides reports as needed. • Serves as the City liaison to the Advisory Committee on Environmental Sustainability and provides assistance and guidance to the Committee. • Identifies new recycling markets to enhance the City's recycling program and initiates new recycling programs. Creates plans for long-term efficiency improvement for refuse and recycling services. Negotiates with vendors on recycling contracts. • Meets with citizens and neighborhood groups and homeowners' associations on matters pertaining to recycling and conducts formal and informal presentations. Assist citizens with questions and issues regarding recycling. • Maintains refuse and recycling data from the County and commercial recyclers on a regular basis. Maintains records and monitors amounts of refuse and recycling materials collected, and when necessary, makes recommendations for improvements. • Plans, schedules, recruits volunteers and provides operational support for City-wide events related to recycling and the environment such as Earth Day, America Recycles Day and Lake Cleanups. • Assists with budget preparation by projecting costs, issues and services required in the next fiscal year and prepares presentations for work sessions with the City Council. • Assists Director in interviewing applicants for administrative office positions; trains new administrative office staff in payroll and invoice processing. • Creates brochures, mailings, press releases and informational materials for citizens and local publications in English and Spanish. • Represents the City at meetings of local, regional and occasionally national organizations. Attends seminars and training relevant to environmental, waste collection and recycling matters and reports on and advises staff of items of interest. • Identifies and researches bid opportunities for fleet vehicles, fuels and road salt. Compiles supporting data and makes recommendations for purchase. • Identifies grant opportunities, compiles supporting data and submits applications.

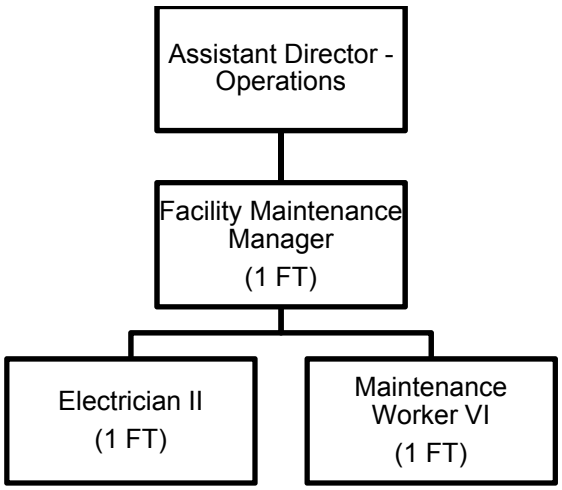
2. FACILITIES MAINTENANCE

(1) Introduction

Under general direction, staff members perform skilled work in the construction, repair and maintenance of City facilities and equipment. The Facilities Maintenance Division is required to service and/or oversee the servicing of the mechanical, electrical, plumbing, heating, cooling and ventilating systems in all City facilities.

(2) Organizational Structure

The plan of organization for the Facilities Maintenance Division is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director - Operations supporting City facility maintenance services, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Facility Maintenance Manager	1	1	• Under general direction performs skilled work in the construction, repair and maintenance of City facilities and equipment. The position is required to service and/or oversee the servicing of the mechanical, electrical, plumbing, heating, cooling and ventilating systems in all City facilities. • Inspect and report condition of all City facilities and equipment, ensuring code compliance, functionality, and life safety. Schedule and coordinate on a priority basis all construction and repair work required to maintain City facilities and equipment. • Plan and organize materials and resources.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• On call for building and facility maintenance emergencies in the City. • Train and/or provide for training of employees engaged in construction, repair and maintenance of City facilities. • Perform as a skilled craftsman, doing repairs on mechanical and electrical systems as well as performing major building renovations. • Ensure that sufficient materials, tools, equipment and supplies are available for scheduled work. • Solicit proposals and bids from vendors and contractors when outside assistance is required, for the Department Director's approval. • Assist in the selection of qualified contractors and oversee and approve their work to verify that proper installation and procedures have been followed.
Operations	Electrician II	1	1	• Under general direction, performs skilled electrical work in various City facilities in accordance with the National Electrical Code. • Perform skilled electrical work on a wide range of fixtures and mechanical equipment according to the National Electrical Code. Determines materials needed to perform work and orders such materials. • Conduct routine operational and preventative maintenance tasks, repairing and/or scheduling repairs for malfunctioning equipment. • Maintain records of equipment inspections, assuring compliance with appropriate electrical and life safety codes. • Operates bucket truck, vertical lift, and other equipment to repair and install lights, cables, poles, and rooftop mechanical equipment. • Determine supplies needed and purchases same for the repair and maintenance of fixtures and equipment. Uses a variety of power and hand tools to install electrical wiring, conduit, switches, outlets, panel, and boxes to perform routine maintenance. • Assigned to the On-Call Crew to respond to after-hours emergencies affecting any of the City buildings or facilities. • Assist with the inspection of contractual work. • Read blueprints and schematic drawings or determines the best methods and design for installing power feeds, security alarm systems, telephone systems, and HVAC equipment. • Paint miscellaneous interior and exterior walls, trim, and railings.
Operations	Maintenance Worker VI	1	1	• Performs and leads the work of other maintenance workers in the support of maintaining all parks, streets and other outdoor public areas of the City. Operates and maintains various vehicles, equipment and

Function	Position	Bgt	Act	Key Roles and Responsibilities
				machines. • Supervises employees engaged in public works projects. Supervises and participates in the erecting and maintaining of facilities and structures such as playground equipment. Act in the role of project leader on various building, streets, landscaping projects. • Performs advanced landscaping tasks such as turf management, application of fertilizers and pesticides, and general landscaping and tree maintenance work. • Operates a variety of vehicles, machines and equipment, including dump trucks, snowplows, refuse trucks, jackhammers, street sweepers, small rollers, tractors, etc. • Maintains and repairs playground equipment and various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Performs electrical, plumbing, HVAC, carpentry or other repair, maintenance and construction work in one or more of the building trades. • Assists in training crew members in operational strategies and equipment operation and safety. Resolves issues or problems with or between crew members. • Assists with the setup for special events.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Facility Maintenance Division.

Function	Description of Services	Workload and Service Levels
Building Maintenance	Square Footage (actively managed)	200,000 square feet

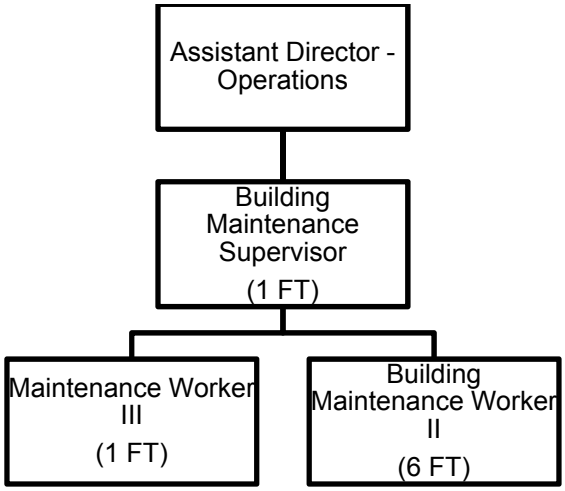
3. CUSTODIAL OPERATIONS

(1) Introduction

The Custodial Operations Division is responsible for providing custodial services in City buildings and facilities during the day. Additional custodial services are provided through contracted effort at night. The services include light maintenance work to supplement more extensive efforts of the Facilities Maintenance Division.

(2) Organizational Structure

The plan of organization for the Custodial Operations Division is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Operations supporting City custodial services. The table lists custodial service positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Building Maintenance Supervisor	1	0	• Supervises the work of skilled, semi-skilled and unskilled employees in performance and maintenance in the cleaning of City facilities; determines and schedules outside contractor work when needed. Plans, develops and monitors a regular program of building maintenance of City facilities. • Inspects condition of all City facilities and cleaning equipment. • Schedules and coordinates on a priority basis all work required to maintain City facilities and equipment; determines methods/procedures to be used. • Plans for utilization of staff, materials, equipment, supplies, and other resources needed to clean City facilities. Prepares and maintain schedules, assignments and checklist of work to be done, status, completion and accomplishment. • Sets the overall objectives and resources available for planning work assignments and seeing that the work assignments are carried out, resolving conflicts that arise, and coordinating the work with others as

Function	Position	Bgt	Act	Key Roles and Responsibilities
				necessary. • Estimates material and labor cost of in-house and outside contract work needed; lays out work for maintenance crews, obtaining necessary equipment, tools, and supplies to complete jobs, and inspects work in progress and upon completion for compliance with work orders and/or daily cleaning needs. • Assists in the selection of qualified contractors, coordinates, provides oversight and approves their work to verify that proper procedures have been followed in all City buildings. • Trains and/provides training in job skills as well as in the safe handling and effective use of equipment and cleaning chemicals, with special emphasis on procedures related to blood borne pathogens and communicable diseases. • Ensures the sufficient materials, tools, equipment and supplies are available for scheduled work. Purchases supplies and equipment needed as appropriate. • Analyzes and determines methods and procedures to address non-routine requests and emergencies, including the assignment of staff, without sacrificing the performance of essential daily functions. • Coordinates cleaning activities with the scheduling of program activities within the building. • Solicits proposals and bids from vendors and contractors, when outside assistance is required, for the Department Director's Approval. • Provides assistance as needed to other departments in the preparation of the annual budget for anticipated building maintenance supplies, equipment and personnel. • Maintains inventory reports, prepares weekly reports, and writes memos as needed.□Participates in the screening and selection of applicants for vacant positions and makes recommendations to the director. • Separates the billing to specific vendors and assigns to the appropriate accounts. • Assists in the cleaning of facilities including operating cleaning, waxing and polishing machines.
Operations	Maintenance Worker III	1	1	• Sweeps, dry mops, scrubs, waxes and polishes floors, using brooms, mops, vacuum cleaners, floor scrubbers and buffers. • Dusts, waxes and polishes furniture.□Washes walls, windows, ceiling fixtures, blinds and room partitions, using stepladders as necessary.□ • Cleans urinals, toilet bowls, mirrors, sinks and water fountains; replaces deodorizers, toilet tissue, hand towels and soap. • Moves heavy furniture, supplies and equipment in order to accomplish custodial tasks.□Removes scrap

Function	Position	Bgt	Act	Key Roles and Responsibilities
				and trashcans from area to central pickup point. • Reports damage to buildings and equipment.Removes trash, leaves, snow and ice from outside stairs, walks, etc. • Performs detail work such as emptying ashtrays and wastebaskets, polishing doorknobs and other metal fixtures, and replacing light bulbs. • Maintains inventory of cleaning materials and equipment; advises supervisor when more materials are needed and when equipment is in need of either repair or replacement. • Removes stains from a variety of surfaces, using chemicals and cleaning solutions. • Runs powered cleaning equipment, cleans and oils it and changes brushes and accessories. • Performs regular maintenance on HVAC units in City buildings including cleaning coils, inspecting motors, and changing filters. • Performs basic plumbing repairs on toilets, urinals, sinks, garbage disposals and water fountains. • Performs general maintenance on all City buildings, tennis court lighting and coin machines, and City light poles. Inspects all City lights on a regular basis and prepares reports detailing repairs for electric company. • Assists vendors with inspections and/or servicing of fire alarms, sprinkler systems, and fire extinguishers. • Inspects life safety equipment for compliance with National Fire Protection Association codes including fire extinguishers, EXIT lights and strobes.
Operations	Building Maintenance Worker II	6	6	• Sweeps, dry mops, scrubs, waxes and polishes floors, using brooms, mops, vacuum cleaners, floor scrubbers and buffers. • Dusts, waxes and polishes furniture.Washes walls, windows, ceiling fixtures, blinds and room partitions, using stepladders as necessary. • Cleans urinals, toilet bowls, mirrors, sinks and water fountains; replaces deodorizers, toilet tissue, hand towels and soap. • Moves heavy furniture, supplies and equipment in order to accomplish custodial tasks.Removes scrap and trashcans from area to central pickup point. • Reports damage to buildings and equipment.Removes trash, leaves, snow and ice from outside stairs, walks, etc. • Performs detail work such as emptying ashtrays and wastebaskets, polishing doorknobs and other metal fixtures, and replacing light bulbs.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Building Maintenance Division.

Function	Description of Services	Workload and Service Levels
Building Maintenance	Square Footage (actively managed)	200,000 square feet

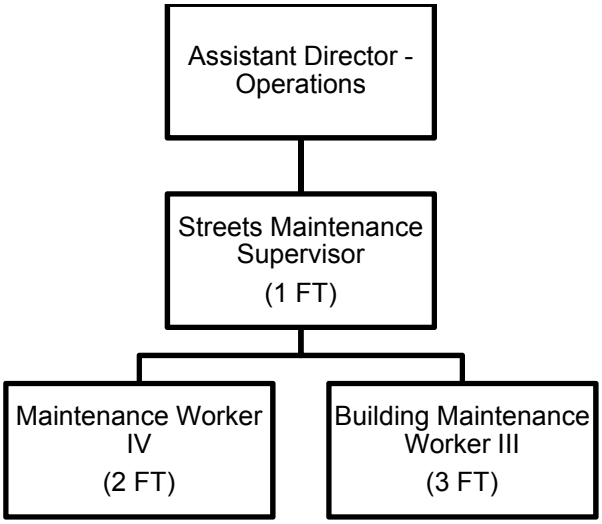
4. STREET MAINTENANCE

(1) Introduction

The Street Maintenance Division is responsible for providing repair and maintenance on 25 miles of City streets. Work is provided through in-house labor as well as through contracts for service. Level of effort can include new construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets. This area also leads snow removal efforts. The Division is also responsible for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides.

(2) Organizational Structure

The plan of organization for the Street Maintenance Division is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Operations supporting City street maintenance services, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Streets Maintenance Supervisor	1	1	• Supervises the work of skilled, semiskilled and unskilled employees engaged in construction of streets, roadways, sidewalks, appurtenances, special assignments in support of other city crews and the maintenance of traffic control devices. • Determines the method and procedures used in the cleaning, repairing and construction of streets, roads, sidewalks, storm drainage structures, parking lots and other public works activities; inspects work performed. Determines methods and procedures used in placement of traffic signs, painting of traffic control and parking lines on street pavement and the use of other material for semi-permanent application of lines. • Assists in grading, excavating and earth-filling work. • Assists with special events in planning, logistics, set-up and tear-down; manages any special constructions, effects and needs for events. • Schedules and supervises the maintenance and repair of heavy automotive equipment.□Plans and assigns routes for city-wide snow removal efforts.□Estimates and determines the material and manpower needed for specific public works projects: inspects the work performed. • Trains or provides for the training of employees in the operating of equipment such as backhoes, front-end loaders, rollers and other vehicles, equipment and tools used by the Public Works Department; also trains on safety techniques and takes action to reduce hazards. • Assists with Capital Projects and other Capital Improvements. • Assists Director of Public Works or his/her designee with street and sidewalk inventories, the undertaking of special crew assignments and determines the methods and procedures to be used in the implementation and completion of the assignments. • Attends meetings for Public Works related projects.
Operations	Maintenance Worker IV	3	3	• Erects and maintains facilities and structures. • Maintains and repairs various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Performs traffic safety tasks such as the maintenance of traffic signs, street painting, and patching streets by pouring and shoveling asphalt and concrete. • Installs and maintains irrigation systems. • Assists refuse collection crews when required. • Assists with the setup for special events. • Performs advanced landscaping tasks such as turf management, application of fertilizers and pesticides, and general landscaping and tree maintenance work. • Repairs and/or installs wiring, ballasts, electrical

Function	Position	Bgt	Act	Key Roles and Responsibilities
				fixtures, motors, and other equipment on all City buildings; replaces bulbs/tubes in a variety of light fixtures. • Operates a variety of vehicles, machines and equipment, including dump trucks, snowplows, refuse trucks, jackhammers, street sweepers, small rollers, tractors, etc. • Performs electrical, plumbing, HVAC, carpentry or other repair, maintenance and construction work in one or more of the building trades. • Oversees the preparation of athletic fields, the upkeep of other City properties, carpentry projects, and the construction and maintenance of playground equipment and park structures.
	Maintenance Worker III	2	2	• Erects and maintains facilities and structures. • Maintains and repairs various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Performs traffic safety tasks such as the maintenance of traffic signs, street painting, and patching streets by pouring and shoveling asphalt and concrete. • Installs and maintains irrigation systems. • Assists refuse collection crews when required. • Assists with the setup for special events.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Street Maintenance Division.

Function	Description of Services	Workload and Service Levels
Street Maintenance	Miles of Paved Roads, Streets, Sidewalks	24.74 miles
	Miles of Unpaved Roads, Streets, Sidewalks	0.75 miles
	Traffic Lights	3
	Street Lights (City responsibility)	80

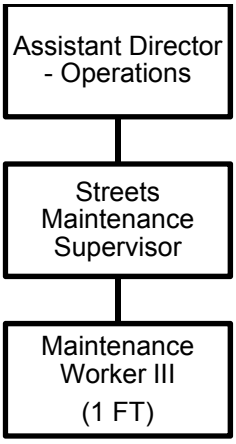
5. STREET CLEANING (4 CITIES STREET SWEEPER)

(1) Introduction

Street Cleaning (4 Cities Street Sweeper) function is responsible for providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt. The function reports to the Street Maintenance Division. It is accounted for separately due to the cost sharing approach among the four participating communities.

(2) Organizational Structure

The plan of organization for the 4 Cities Street Sweeper function is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Street Maintenance Division supporting the 4 Cities Street Sweeper function and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Maintenance Worker III	1	1	• Operates the vacuum street sweeper and provides services to four participating communities throughout year on service allocation schedule. • Maintains and repairs equipment such as street sweeper, mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • May perform traffic safety tasks such as the maintenance of traffic signs, street painting, and patching streets by pouring and shoveling asphalt and concrete. • Assists with leaf collection and snow removal as required. • Assists with the setup for special events.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the street cleaning operation.

Function	Description of Services	Workload and Service Levels
Street Cleaning	Miles of Street – Berwyn Heights	15
	Miles of Street – College Park	55
	Miles of Street - Greenbelt	25
	Miles of Street – New Carrollton	23
	Total Miles Driven (FY 2013 Est.)	6,500

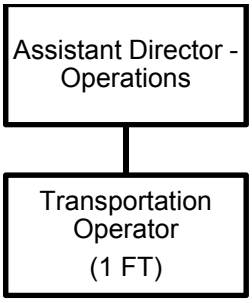
6. GREENBELT CONNECTION

(1) Introduction

The City provides a limited transportation service within Greenbelt utilizing a twelve passenger, wheelchair accessible van. The service is available to all residents of Greenbelt. To arrange for transportation, residents must call at least 24 hours before needed to schedule a pick-up and drop-off for the service.

(2) Organizational Structure

The plan of organization for the Greenbelt Connection is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Operations supporting operations of the Greenbelt Connection, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Transportation Operator II	1	1	• Operates the city vehicle(s) assigned to the Greenbelt Connection, the City's intra-city transit service. • Drives city vehicle and picks up and delivers passengers. • Assists in the loading of passengers and operates wheelchair lift. • Provides information concerning the service to passengers.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Handles cash fares and tickets. • Reports vehicle maintenance or operation problems to the Department of Public Works. • Prepares reports on daily rider ship, vehicle operation and service use. • Schedules trips.
	Non-Classified / Temporary	0.5 PT	0.5 PT	• Operates the city vehicle(s) assigned to the Greenbelt Connection, the City's intra-city transit service. • Drives city vehicle and picks up and delivers passengers. • Assists in the loading of passengers and operates wheelchair lift. • Provides information concerning the service to passengers. • Handles cash fares and tickets. • Reports vehicle maintenance or operation problems to the Department of Public Works. • Prepares reports on daily rider ship, vehicle operation and service use. • Schedules trips.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Greenbelt Connection transit operation.

Function	Description of Services	Workload and Service Levels
Transit	Total Route Miles (2012)	24,601
	Total Passengers (2012)	6,331

7. FLEET MAINTENANCE

(1) Introduction

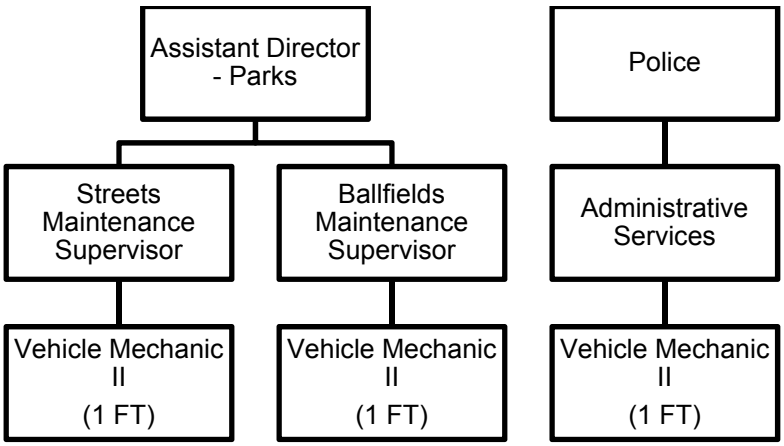
The Fleet Maintenance function is responsible for providing maintenance services for the City's fleet of vehicles and equipment, including trucks, cars, riding mowers, other motorized rolling stock, as well as generators and small equipment.

Under general supervision, staff members perform skilled mechanical work in the diagnosis, maintenance and repair of vehicles, light and heavy equipment, and installation and maintenance of computerized equipment in vehicles. Staff members are responsible for performing fleet maintenance on all vehicles and light/heavy equipment that includes pre-maintenance, repairs, inspections, vendor negotiations and researching and assisting with vehicle purchasing and liaison with manufacturers and insurance companies.

Although staff members in function report to different supervisors, they operate from the same general shared space.

(2) Organizational Structure

The plan of organization for the Fleet Maintenance function is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Parks as well as Police command staff supporting City vehicle maintenance services, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Vehicle Mechanic II	3	3	• Diagnoses problems and determines the extent of repairs or adjustments needed for vehicles and light/heavy equipment; • Maintains, adjusts, repairs, rebuilds and overhauls operating systems including but not limited to, electrical charging, starting, fuel, ignition, cooling, air conditioning, heating, suspension, braking, and steering systems; • Maintains, adjusts, repairs, rebuilds and overhauls components such as engines, transmissions, drive shafts, differentials, brakes, radiators and bodies; • Inspects, adjusts and replaces parts, including valves, pistons, bearings, cylinders and fuel and exhaust systems; Inspects and repairs electrical systems and equipment such as generators, distributors and starters; Inspects and repairs brakes, vehicles suspensions and wheel systems and assemblies; Installs vehicle emergency equipment and 2 way radio communication equipment; • Develops preventive maintenance plan and schedules preventive maintenance work; • Negotiates and oversees vendors as they perform specialized work on City vehicles or provide services/supplies to the City; • Prepares and maintains a budget to cover purchases, repairs and preventive maintenance work; Order supplies and vehicle parts to maintain vehicles and a working stock. • Repairs vehicle body damage. • Maintains vehicle and equipment maintenance records; • Ensures all vehicles/equipment are road worthy. • Installs and repairs computerized equipment in vehicles. • Regularly meet with senior staff to discuss goals and objectives surrounding vehicles and their vehicle maintenance. • Acts as a point of contact for insurance companies to ensure City vehicle claims are adjusted and repaired.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Fleet Maintenance Division.

Function	Description of Services	Workload and Service Levels
Fleet Maintenance	Police Patrol Vehicles	66
	Other City Vehicles	68
	Waste Collection Trucks	3
	Equipment (bulldozers, tractors, etc.)	12

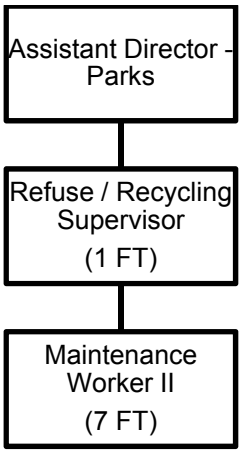
8. REFUSE COLLECTION

(1) Introduction

The Refuse Collection Division is responsible for providing refuse and recycling collection services via weekly, fixed route collection schedules throughout the City for residential and contracting commercial clients.

(2) Organizational Structure

The plan of organization for the Refuse Collection Division is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Parks supporting City refuse and recycling collection and disposal, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Refuse / Recycling Supervisor	1	1	• Responsible for the supervision of refuse and recycling employees involved in the collection, consolidation, disposal, purchase of and re-use of recyclable materials and products. • Monitors the Greenbelt Recycling Center and ensures that they are maintained in a clean and safe condition at all times, using the services of the commercial recycling company and limited resources from the Public Works Department, to include proper signage and lawful disposal of extraneous and hazardous materials placed at the Center in contradiction of instructions. • Carries out supervisory responsibilities in accordance with policies, procedures and applicable laws

Function	Position	Bgt	Act	Key Roles and Responsibilities
				including: training in job skills; planning, assigning and directing work; appraising performance; addressing complaints, and resolving problems. • Schedules and supervises the collection and disposal of refuse and recyclable materials. Plans and assigns collection schedules and, when necessary, adjusts schedule to meet immediate needs. • Promotes recycling in the community by assisting with the preparation of information brochures, performing outreach to areas not currently recycling, and attending relevant meetings. • Coordinates litter patrol including assigning crewmembers to designated areas and supervising their work. • Acts as Safety Officer for the Public Works Department including performing inspections, recommending safety improvements, organizing safety orientations and training, investigating accidents, drafting policies and developing budget recommendations. • Trouble-shoots with citizens on any refuse/recycling complaints. • Distributes and delivers recycling bins to citizens for participation in the curbside pick-up program. • Assists in the annual departmental budget preparation. • Creates plans for long-term efficiency improvements. • Substitutes as City liaison to the Advisory Committee on Environmental Sustainability and assists with special events.
Operations	Maintenance Worker II	7	7	• Collects refuse and recyclables from City residences, businesses, parks and City facilities and transports materials to collection trucks manually or by operating the mechanical tipping equipment; operates compacting equipment on truck. • Makes special pick-ups of refuse, appliances, and yard debris. • Assists with washing and cleaning trucks and equipment. • Assists with preventative maintenance of vehicles and equipment. • Performs general labor duties relevant to public works projects. • Drives refuse/recycling collection trucks. • Acts as crew leader in the absence of Crew Leader.□Assures that all customers' trash is collected on the routes and in a timely manner.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Refuse Collection Division.

Function	Description of Services	Workload and Service Levels
Refuse Collection	Refuse Collected (Tons 2012)	1,592
	Recyclables Collected (Tons 2012)	2,458

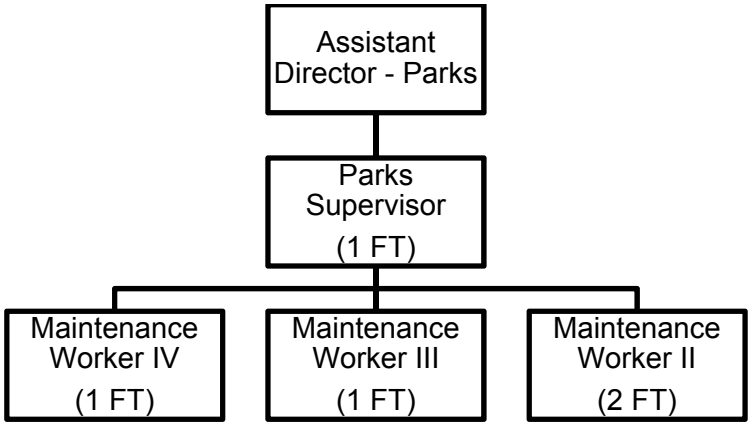
9. PARKS - PLAYGROUNDS

(1) Introduction

The Parks – Playgrounds Division is responsible for providing development, inspection, repair and maintenance services to support operation of safe playground facilities throughout the City.

(2) Organizational Structure

The plan of organization for the Parks – Playgrounds Division is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director – Parks supporting City park – playground operations, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and	Parks Supervisor	1	1	• Supervises, directs and oversees the activities and operations of the maintenance and care of City parks, grounds contracts; prepares budgets for assigned

Function	Position	Bgt	Act	Key Roles and Responsibilities
Leadership				area of responsibility. • Determines methods and procedures used in cleaning, repairing and construction of park and playground facilities and maintenance, construction and development of athletic fields; schedules routine and special maintenance activities related to parks and grounds; directs and inspects all work performed by the crew. • Schedules and supervises repair of equipment by the crew; operates a variety of parks equipment and maintenance vehicles, and assists in their maintenance; plans and determines manpower and material needed for specific area assignments; • Trains employees in the safe use of equipment and in parks and grounds maintenance procedures. • Coordinates with the Department of Recreation the preparation of athletic fields and parks facilities for recreational program use. • Supervises and conducts vehicle and equipment maintenance and repair. • Collects data and maintains necessary records relating to scheduling of crew activities, time spent by crew members on various activities and cost accounting.
Operations	Maintenance Worker IV	1	1	• Erects and maintains facilities and structures such as playground equipment. • Maintains and repairs playground equipment and various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Installs and maintains irrigation systems. • Assists with the setup for special events. • Performs advanced landscaping tasks such as turf management, application of fertilizers and pesticides, and general landscaping and tree maintenance work. • Operates a variety of vehicles, machines and equipment, including dump trucks, snowplows, refuse trucks, jackhammers, street sweepers, small rollers, tractors, etc. • Oversees the construction and maintenance of playground equipment and park structures.
	Maintenance Worker III	1	1	• Erects and maintains facilities and structures such as playground equipment. • Maintains and repairs playground equipment and various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Installs and maintains irrigation systems. • Assists with the setup for special events.
	Maintenance	2	2	• Erects and maintains facilities and structures such as

Function	Position	Bgt	Act	Key Roles and Responsibilities
	Worker II			playground equipment. • Maintains and repairs playground equipment and various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Installs and maintains irrigation systems. • Assists with the setup for special events.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Parks – Playgrounds operation.

Function	Description of Services	Workload and Service Levels
Parks / Playgrounds	Park Acreage	505.95
	Playgrounds	31

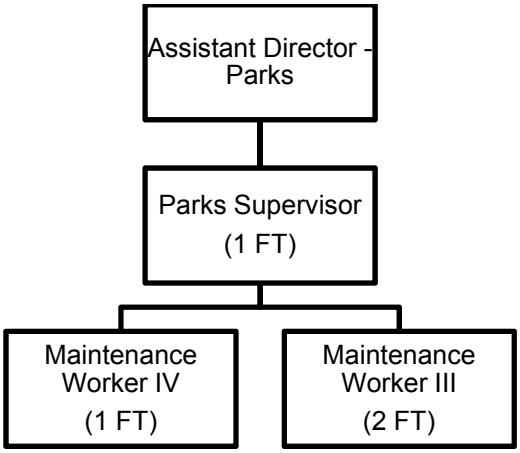
10. PARKS – BALL FIELDS AND FIXTURES

(1) Introduction

The Parks – Ball Fields & Fixtures Division is responsible for daily maintenance and preparation of athletic fields and ball fields supporting recreation activities, maintenance of the common areas of the Roosevelt Center, City offices and parking lots, and maintenance of City fixtures (exterior repairs).

(2) Organizational Structure

The plan of organization for the Parks – Ball Fields & Fixtures Division is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director - Parks supporting City parks – ball fields & fixtures, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Parks Supervisor	1	1	• Determines methods and procedures used in cleaning, repairing and construction of park and playground facilities and maintenance, construction and development of athletic fields; schedules routine and special maintenance activities related to parks and grounds; directs and inspects all work performed by the crew. • Schedules and supervises repair of equipment by the crew; operates a variety of parks equipment and maintenance vehicles, and assists in their maintenance; plans and determines manpower and material needed for specific area assignments; • Trains employees in the safe use of equipment and in parks and grounds maintenance procedures. • Coordinates with the Department of Recreation the preparation of athletic fields and parks facilities for recreational program use. • Supervises and conducts vehicle and equipment maintenance and repair. • Collects data and maintains necessary records relating to scheduling of crew activities, time spent by crewmembers on various activities and cost accounting.
Operations	Maintenance Worker IV	1	1	• Erects and maintains facilities and structures such as playground equipment. • Maintains and repairs playground equipment and various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Installs and maintains irrigation systems. • Assists refuse collection crews when required. • Assists with the setup for special events. • Performs advanced landscaping tasks such as turf management, application of fertilizers and pesticides, and general landscaping and tree maintenance work. • Operates a variety of vehicles, machines and equipment, including dump trucks, snowplows, refuse trucks, jackhammers, street sweepers, small rollers, tractors, etc. • Performs electrical, plumbing, HVAC, carpentry or other repair, maintenance and construction work in one or more of the building trades. • Oversees the preparation of athletic fields, the upkeep of other City properties, carpentry projects, and the construction and maintenance of playground

Function	Position	Bgt	Act	Key Roles and Responsibilities
				equipment and park structures.
	Maintenance Worker III	2	2	• Erects and maintains facilities and structures such as playground equipment. • Maintains and repairs playground equipment and various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Installs and maintains irrigation systems. • Assists refuse collection crews when required. • Assists with the setup for special events. • Maintain common areas of Roosevelt Center. • Provide grass cutting and litter removal for City Office and parking lots.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Parks – Ball Fields and Fixtures operations.

Function	Description of Services	Workload and Service Levels
Parks – Fields and Fixtures	Athletic Field Complexes	4
	Fields Actively Maintained	8

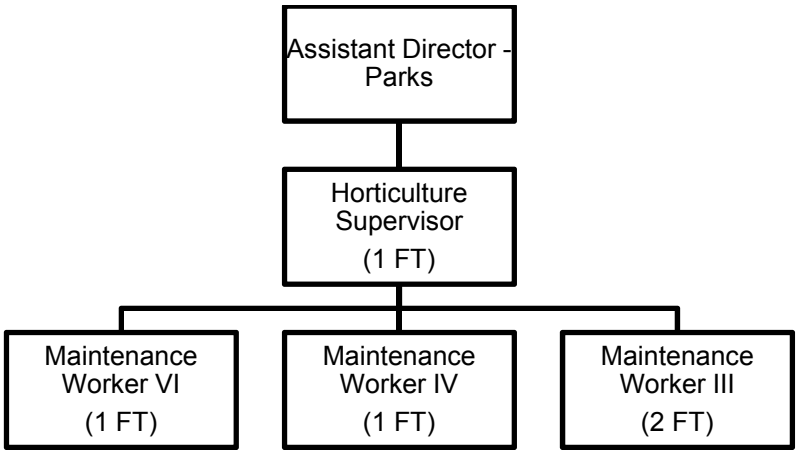
11. PARKS – HORTICULTURE

(1) Introduction

The Parks – Horticulture Division is responsible for the development and management of City landscaped areas, the City greenhouse and the City's urban forest inventory (pruning and removal).

(2) Organizational Structure

The plan of organization for the Parks – Horticulture Division is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Assistant Director - Parks supporting City horticulture services, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Horticulture Supervisor	1	1	• Provides and manages all aspects of landscape installation and maintenance, including the care of all trees for the City. • Supervises the horticulture crew; plans, schedules and assigns daily work; inspects and evaluates work and counsels crew members on way to improve performance; participates in selection of crew members and their training; initiates disciplinary actions; keeps records as to supplies and materials used, work performed and such other information as may be needed. • Writes weekly reports of work that has been completed by horticulture crew.Responds and resolve citizens' concerns, complaints or disputes concerning hazardous trees.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Executes landscape designs; supervises installation of outdoor gardens and indoor plant displays; reviews height, color, texture, peak performance, landscaping and other variables of designs. • Supervises horticultural/landscaping projects; surveys gardens, street right-of-ways to determine horticultural/landscaping needs, recommends projects to supervisor; plans for the utilization of staff, materials, equipment, supplies and other resources needed. • Manages greenhouse insuring, proper watering, fertilizing, temperature, growth, color, correct pest and diseases. • Manages sidewalk emergency snow and ice removal. Evaluates snowfall and decide numbers of employees to call in. Compiles and organizes employees from various crews for the purpose of removing snow and maintaining safe walkways. • Emergency tree response: Evaluates complexity of emergency, calls additional employees if warranted, secures a safe perimeter and remove hazardous tree. • Obtain bids for tree, pruning removal and landscaping maintenance. Supervises, inspects and verifies work of contractor to insure timely and accurate completion. • Reviews vendor catalogs and meets with vendors to identify plants and materials needed; assists in the preparation of bid specifications or obtains price quotations; writes purchase requisitions. • Meets with citizens and community groups to assist in horticultural matters of general public interest and to explain city horticultural policy and procedures.
Operations	Maintenance Worker VI Maintenance Worker V	1 1	1 1	• Supervises employees engaged in public works projects.□Supervises and participates in the erecting and maintaining of facilities and structures such as playground equipment. Act in the role of project leader on various building, streets, landscaping projects. • Performs advanced landscaping tasks such as turf management, application of fertilizers and pesticides, and general landscaping and tree maintenance work. • Operates a variety of vehicles, machines and equipment, including dump trucks, snowplows, refuse trucks, jackhammers, street sweepers, small rollers, tractors, etc. • Maintains and repairs playground equipment and various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Performs electrical, plumbing, HVAC, carpentry or other repair, maintenance and construction work in one or more of the building trades. • Assists in training crewmembers in operational strategies and equipment operation and safety.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				Resolves issues or problems with or between crew members.□Assists with the setup for special events. • Maintain up to date listing of hazard trees□ • Maintain GPS study of street trees□ • Help to create and maintain City tree master plan□ • Act as first responder to all tree emergency issues□ • Help to mitigate and/or solve any citizen related questions or issues related to trees • Act as Public Agency representative to Maryland Department of Natural Resources Maintain required Maryland Tree Care Expert licensing□ • Maintain current tree inventory data • Provides grounds maintenance and general horticulture services in landscaped areas throughout the City.
	Maintenance Worker II	2	2	• Provides grounds maintenance and general horticulture services in landscaped areas throughout the City. • Erects and maintains facilities and structures such as playground equipment. • Maintains and repairs various park maintenance equipment such as mowers, tractors, leaf vacuums, chain saws, wood chippers, front-end loaders, etc. • Installs and maintains irrigation systems. • Assists refuse collection crews when required. • Assists with the setup for special events.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Parks – Horticulture operation.

Function	Description of Services	Workload and Service Levels
Parks - Horticulture	Number of Landscaped Areas	42
	Size of Landscaped Areas	108,000 square feet
	Estimated Tree Inventory (City responsibility)	8,500

PROFILE OF GREENBELT CARES

This document is a descriptive profile of the City of Greenbelt social services and educational programs provided through Greenbelt CARES, prepared by the project team from the Matrix Consulting Group. This profile is intended to serve as a comprehensive summary of staffing, organization, workload and other factors that describe the operations and services provided by Greenbelt CARES that are part of the study.

Greenbelt CARES provides a spectrum of social services and educational programs to Greenbelt residents. These offerings include information and referral services, intervention, treatment and educational services. This profile is organized into subsequent chapters that describe:

- Youth and Family Services
- Greenbelt Assistance in Living (GAIL)
- Service Coordination Program

The staffing numbers used are the authorized positions as of December 2012. In its final form the profile will be included in the project report.

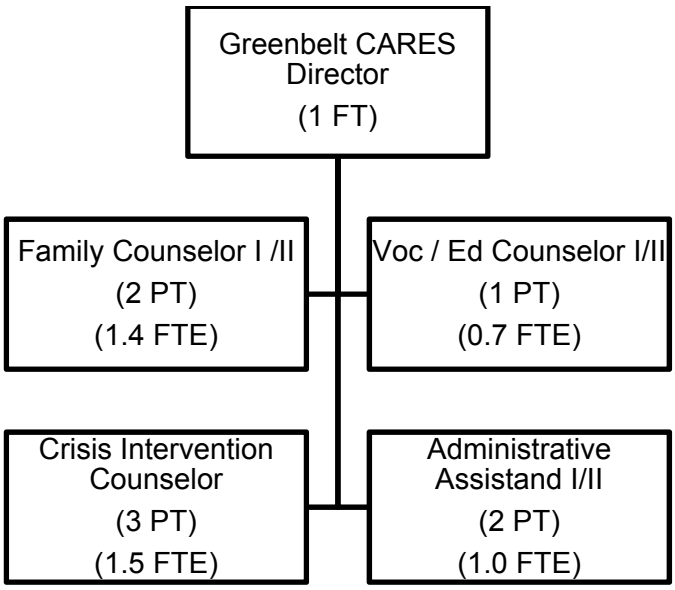
1. YOUTH AND FAMILY SERVICES

(1) Introduction

Youth and Family Services programs include both formal and informal counseling for children, youth, their families and individual adults. The program also offers a GED preparation course, maintains a job bank and provides tutoring. The program provides crisis intervention services for persons who have contact with the Greenbelt Police Department or who present to the CARES offices in crisis. CARES works with other social agencies including the schools, the Department of Juvenile Services and the Prince George's County Department of Family Services.

(2) Organizational Structure

The plan of organization for the Youth and Family Services program area is presented below.



(3) Staffing

The exhibit below provides a summary of the staff reporting directly to the Greenbelt CARES Director supporting the Youth and Family Services programs, by function and classification, and also summarizes their key roles and responsibilities.

Note: the columns "Bgt" means budgeted/authorized Greenbelt positions; the column "Act" means the number of positions in each classification that are filled as of December, 2012.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Office Management and Leadership	Greenbelt CARES Director	1 FT	1 FT	• This position oversees the operation and administration of the Youth Services Bureau, Assistance in Living Program, and the Crisis Intervention Counselor program. • Plans and implements short and medium range goals, objectives, and strategies for the department, projects, and programs to ensure efficient organization and completion of work. Plans long-range goals, objectives, organizational structure, and overall direction for the department. • Provides overall direction, supervises and works directly on the implementation of all aspects of the department, ensuring that activities are completed consistent with City Council and City Manager goals, objectives, and directives. • Establishes, reviews, and coordinates procedures to insure maximum cost effectiveness.□Develop the department's annual budget, including justifying budget estimates.□Studies and analyzes the

Function	Position	Bgt	Act	Key Roles and Responsibilities
				effectiveness of the department's services.□Maintains systematic, complete and accurate records of department activities, services, property and personnel. Prepares and issues regular and special reports for use by staff, community and funding agencies. • Provides clinical supervision to Bureau staff.□Supervises students from area colleges and universities and monitors their skill development. • Serves as a consultant on child, adolescent and parental developmental cases.□Provides direct services to clients, such as intake interviews, counseling, crisis intervention, and follow-up evaluations. • Elicits technical and professional direction for programs from technical consultants during weekly clinic, staff and consultant meetings. • Studies conditions, needs, and trends affecting the developmental needs of community members. • Keeps abreast of developments in the human services field.□Interprets the philosophy and objectives of the department's programs to the public through all suitable means. • Represents the City on various boards and organizations on the local, regional, state and federal levels. Represents the department at various board and committee meetings and provides liaison with other departments on related activities.
Operations	Family Counselor I/II	2 PT	2 PT	• Provides counseling services to individuals and groups less than 18 years of age and their families. The work involves extensive interaction with community and human service agencies, government agencies and the general public. Incumbents in the Family Counselor II position will have supervisory duties with student interns and or other adjunct staff. • Meets and confers with individuals and groups to discuss behavioral, disciplinary and interpersonal problems and to provide psychotherapy services. • Identifies circumstances and situations that contribute to problem incidents.□Plans strategies for dealing with specific cases and seeks the resolution of problems. • Refers cases to other community service agencies when appropriate and maintains contact with school staff, outside therapists and other contacts beneficial to addressing problems. • Provides information, referrals, service linkages and short term informal counseling over the phone and to walk in clients. Promotes linkages with various service organizations.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Maintains case documentation on all cases to include intake summaries, treatment plans, session notes, and discharge summaries. Provides advocacy or documentation of service letters on specific cases as needed. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Represents the department at various board and committee meetings and provides liaison with other departments on related activities. Supervises staff assigned to City Committees such as the ACE Reading Club Coordinator. • Family Counselor II provides clinical supervision to interns/adjunct staff on cases being seen. Reviews intern case files and provides feedback.
	Vocational / Education Counselor I/II	1 PT	1 PT	• Implements, coordinates and modifies educational and vocational programs that serve the interests and needs of individuals and groups under the age of eighteen. The work involves interaction with community, schools and human service agencies, government agencies and the general public. • Manages the City's tutoring and GED program including scheduling appointments, creating and distributing application forms, assessing students' skill levels, recruiting and training tutors, meeting with teachers and administrators regarding students, providing evaluations. • Prepare and teaches lessons to students in GED, Tutoring and World of Work programs. • Advertises available programs to citizens in the community, to schools and local groups via cable TV, meeting and written correspondence to local newspapers and other media outlets. • Provides counseling to citizens in work skills, finding employment, career exploration, interviewing skills and other self improvement programs. • Provides an introduction to work to area youth including a job bank and babysitting courses. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Maintains and upgrades professional knowledge, skills, and development by attending seminars and training programs and reading trade and professional journals and publications. • Recruits, trains and supervises student interns;
	Crisis Intervention Counselor I/II	3 PT	3 PT	• Provides emergency and on-going counseling services to citizens who have had contact with the City Police and/or live in the community. Responds

Function	Position	Bgt	Act	Key Roles and Responsibilities
				to cases such as those involving juvenile crime, domestic violence, rape, attempted suicide and other traumatic experiences. Participates in Family Clinic and provides family therapy services. • Responds to police officer's specific requests for assistance at incident scenes and interacts with police, victims, families, and other people at the incident scene in order to help bring accurate communication between all parties involved. • Assists clients at the incident scenes, including evaluating and assessing their level of safety, stabilizing them in a crisis situation, listening and empathizing with them and helping them connect with family and friends. • Provides crisis intervention and other forms of emergency therapy and intervention. • Provides services at local family clinic on a regular basis. • Provides follow up services, such as individual short-term counseling and referrals, when needed. • Maintains a comprehensive database of resources for area services and provides referrals and information for a variety of services, such as counseling, health, medical, psychiatric services, legal and financial. • Provides consultation services to police and code enforcement personnel regarding individuals or families in need of services. Offers community outreach and psycho-educational programs.
Support	Admin Assistant 1/II	2 PT	2 PT	• Receives and greets all visitors and provides assistance as needed • Provides telephone reception services to the general public and/or staff; assists callers or routes to appropriate staff. • Performs basic office and clerical duties. • Retrieves, opens, stamps, sorts, and distributes incoming, interoffice, and outgoing mail and packages including FedEx and UPS. • Enters various data/information into database(s) related to department functions or activities; updates database(s) as needed. • Formats and types letters, memos, forms, labels, agendas, notices, reports, or other correspondence and proofs correspondence and related documents of staff. • Organizes and maintains various filing systems and manuals. • Generates purchase orders. • Coordinates and schedules appointments, meetings, or reservations at the request of staff; prepares the location, photocopies materials and prepares agendas.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Maintains inventory of department supplies. • Operates and performs routine maintenance of general office machines such as copiers, facsimile machines, and telephone systems. • Receives/resolves citizen complaints. • Attends meetings as requested, prepares agendas, and takes minutes; may participate in meeting and brief supervisor on results of meetings. • Performs accounting functions which may include: receiving payments, preparing invoices, completing timesheets, processing expense reports, managing petty cash, forwarding invoices to accounting for payment, reconciling bank statements and department accounts, preparing check requests. • Prepares complex, routine and non-routine reports; receives, sorts, and summarizes material for the preparation of reports; prepares work reports. • Completes special projects as assigned by supervisor in support of department goals.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Youth & Family Services program.

Function	Description of Services	Workload and Service Levels
Youth & Family (2013 Est)	Counseling Services	
	Formal Counseling Cases Formal Counseling Clients Formal Clients (< 18) Intakes by Family	100 200 70 70
Youth & Family (2013 Est)	Education Services	
	GED Students % Who Complete Program Persons Tutored Tutor Workshop Participants	100 60% 70 5
Youth & Family (2013 Est)	Groups	
	Springhill Lake Elementary Groups Teen Group Participants Strengthening Families Group Adult Groups	15 20 20 25
Youth & Family (2013 Est)	Crisis Intervention Services	
	Persons Contacted by CIC Requests for Services Persons Who Accepted Services Eviction Relief Requests	250 500 350 85
Youth & Family (2013 Est)	Job Assistance	
	Full / Part-time Job Placements Odd Jobs	3 8

Function	Description of Services	Workload and Service Levels
Youth & Family (2013 Est)	Other Services	
	Requests for Service Youth Alcohol & Drug Assessment	600 45

2. GREENBELT ASSISTANCE IN LIVING (GAIL)

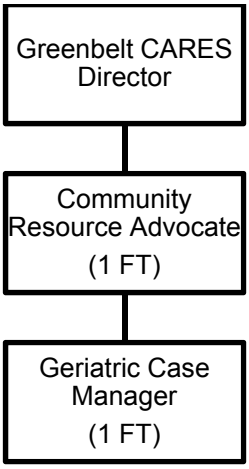
(1) Introduction

The Greenbelt Assistance in Living Program (GAIL) provides information and support to enable seniors and persons with disabilities to remain in their homes.

The program oversees and provides the coordination of social services and community resources for older adults, adults with disabilities, caregivers or family members. The program assists clients in making informed choices regarding social services needs, advocates on residents' behalf and intervenes in crisis situations with the authorities or other appropriate agencies.

(2) Organizational Structure

The plan of organization for the Greenbelt Assistance in Living (GAIL) program is presented below.



(3) Staffing

The exhibit below provides a summary of the staff reporting directly to the Greenbelt CARES Director supporting the Greenbelt Assistance in Living (GAIL) program, by function and classification, and also summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Community Resource Advocate	1	1	• Assesses and evaluates clients as needed to determine social service needs and appropriateness of referrals and assist clients in making informed choices. • Develops and implements new programs; coordinates special events and campaigns as necessary. • Manages HUD Grant for Service Coordinator program to include semi annual report, budget worksheets, quarterly electronic funds distribution and final grant reports. • Identifies the homebound based on results from needs assessment surveys and subsequently contacts prospective clients. • Prepares grant proposals and researches funding opportunities. • Serves as liaison between the resident and the private and/or government sector, to include representing the City on boards and advisory committees. • Supervises Geriatric Case Manager, Service Coordinator and interns for the GAIL Program. Review case files and provides feedback. • Plans and implements short and medium range goals for the GAIL Program to ensure efficient organization and completion of work. • Maintains ongoing contact with referrals and volunteer sources within the community; Supervises volunteers and coordinates and implements volunteer appreciation events. • Prepares complex, routine and non-routine reports and newsletters; receives, sorts, and summarizes material for the preparation of reports; prepares work reports.
	Geriatric Case Manager	1	1	• Under general direction provides geriatric case management services, short-term counseling, support groups, and information and referral services to Greenbelt seniors and caregivers. • Provides information and referral services to Greenbelt seniors and caregivers. Provides on-going case management services.□Provides short term counseling to Greenbelt seniors and caregivers.□Leads support groups. • Conducts mental health and needs assessments. • Coordinates with state, County, local and non-profit agencies.□ • Participates in community events such as Health Fair and Depression Screening Day.□ • Participates in community outreach such as newspaper articles and cable shows.□ • Gathers information and writes reports.□ • Recruits, trains and supervises student interns□Evaluates success of services and reports to Community Resource advocate.

Function	Position	Bgt	Act	Key Roles and Responsibilities
				• Works with CRA to provide case management services to seniors and caregivers.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the GAIL program.

Function	Description of Services	Workload and Service Levels
GAIL (2013 Est)	Client Assistance	
	New Clients Existing Clients	130 750
GAIL (2013 Est)	Outreach Efforts	
	Group Presentations / Meetings Newspaper Columns GAIL Newsletter Brochures Distributed to New Clients Cable TV Shows	65 11 4,700 750 11
GAIL (2013 Est)	GAIL Interns	
	Number of Interns Hours Served Weekly Number of Seniors Served Number of Non-Seniors Served	16 174 40 20

3. SERVICE COORDINATION

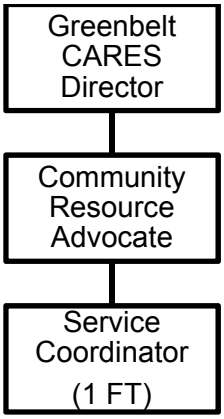
(1) Introduction

The Green Ridge House Service Coordination Program provides information and support to allow seniors to remain in their homes. The program is funded by a grant from the Department of Housing and Urban Development.

The program provides case management and day-to-day coordination of supportive service activities on behalf of the residents of Green Ridge House and those clients on the wait list. Program emphasis is placed on those who are frail and at-risk.

(2) Organizational Structure

The plan of organization for the Service Coordination program is presented below.



(3) Staffing

The table below provides a summary of the staff reporting to the Greenbelt CARES Director supporting the Service Coordination program. The table lists service coordination positions by function and classification, as well as summarizes their key roles and responsibilities.

Function	Position	Bgt	Act	Key Roles and Responsibilities
Operations	Service Coordinator	1 FT	1 FT	• Through referrals, outreach and personal observation, identifies at-risk and frail residents requiring support services. • Performs case management of individual residents with emphasis on frail and at-risk residents to include: assessing individual needs for service based on Activities of Daily Living, identifying services to be arranged, arranging appropriate services by serving as a liaison between residents and all care givers including service providers, family and volunteer staff, monitoring the quality of services provided, assessing residents' needs on an on-going basis, and following-up on service provision to residents. • Establishes and maintains current files on each resident including their intake interview, documentation of each step in basic case management, services provided, information relating to any reports, alleged or otherwise of human or civil rights abuse, on-going progress notes and follow-up and case resolution. • Maintains case files in secure and locked file cabinets and in appropriate database(s). • Secures a release of confidential information from the resident to the appropriate persons and agencies. Works closely with the community manager to assure that the resident transition smoothly from independent living to a higher level of

Function	Position	Bgt	Act	Key Roles and Responsibilities
				care (i.e., Assisted Living or Nursing Home). • Provides wellness/preventative medical screening and lectures on a variety of medical and legal issues of importance to residents. • Helps residents build informal support networks with other residents, family and friends. • Submits reports, provides updates and produces a newsletter of all pertinent activities to the appropriate persons and agencies. • Establishes and maintains relationships with local, state and federal agencies and local service providers. • Develops and maintains a current directory of community based providers for use by both community staff and residents. • Works with the community manager and staff on any noted lease violations or potential violations. Manages the Brown Bag Food program.

(4) Summary of Operations

The table below provides a brief summary of the workload and service levels provided by the Service Coordination program.

Function	Description of Services	Workload and Service Levels
Service Coordination (2013 Est)	Client Assistance	
	New Clients Existing Clients	10 115
Service Coordination (2013 Est)	Outreach Efforts	
	Group Presentations / Meetings Green Ridge House Newsletter Brochures Distributed Benefit Analysis and Program Linkages	160 450 450 250

DIAGNOSTIC ASSESSMENT

In this section of the report, the primary operations, staffing and management of the various City of Greenbelt operating departments are compared with measures of effective organizations from throughout the country. The measures utilized have been derived from the project team's collective experience and represent the following ways to identify divisional strengths as well as improvement opportunities:

- Statements of "effective practices" based on the study team's experience in evaluating operations in other municipalities or “standards” of the profession from other organizations.
- Other statements of "effective practices" based upon consensus standards or performance goals derived from national or international professional service organizations.
- Identification of whether and how the department meets the performance targets.

The purpose of this assessment is to develop an initial overall assessment of departmental operations and identify opportunities for improvement:

CLERK

Performance Target	Strengths	Potential Improvements
CLERK		
Efficiency of the agenda preparation process including schedule, need for supplemental materials, etc.	The Clerk's Office uses a rolling 2-week plan to prepare for the two scheduled Council meetings each month. Effort focuses on the second week. Material from departments one-week prior to meeting. 2-1 days to prepare materials for agenda distribution 3-4 business days prior.	
Extent to which records management program adheres to state laws and local policies / procedures.	The City is in compliance with current State records retention laws.	
Level / type of minutes generated from meetings.	The Clerk's Office produces summarized minutes from meetings with sufficient detail to communicate actions and intent. The City also provides live streaming of Monday Council meetings (regular meeting) as well as archived video feed of all Council meetings with ability to search by subject keyword.	

Performance Target	Strengths	Potential Improvements
Use of technology (document imaging, automated licensing system, use of modern election equipment, etc.)	The Clerk's Office makes standard use of scanning capabilities in the development and publication of meeting agendas and minutes. Agendas are available online with hyperlinks to supporting materials. City Council meetings are broadcast live (regular Monday meetings) and all Council sessions are videotaped and provided via the website in a searchable video library for citizen reference. Election equipment is leased to minimize cost, ensure required maintenance and gain access to current and changing technology.	There are tentative plans to move entire Council agenda and meeting materials process to paperless process. This will improve productivity of the office and support more effective information availability across multiple platforms.
Is the turnaround time for minutes less than 2 weeks?	The Clerk's Office provides summary Meeting Minutes for review within an approximate two-week period.	
Provide secure environment for protection of City records?	The office has capability for secure production and protection of City records.	
Provide timely access to archived records while maintaining record integrity?	The City Clerk provides timely access (generally within 2 weeks) to print information (agendas, meeting minutes, supplementary information) as well as video tapes of meetings.	
Provides advice to departments on records retention issues?	The Clerk's Office, along with the City Attorney, acts as a reference source on issues related to records retention.	

Performance Target	Strengths	Potential Improvements
City Clerk staff are focused on core functions, including records management and support of elected and appointed officials.	These are the primary functions of the City Clerk and represent the primary effort of the office. The City Clerk works closely with the City Council and the City Manager. The City Clerk prepares, maintains and attests to official actions taken by the City Council including: Ordinances, resolutions, minutes of meetings and proclamations and is the custodian of city records. The City Clerk also serves as the administrator of biennial City Elections. Other responsibilities of the City Clerk include: staffing City Advisory Boards and Committees, codification of City ordinances, legal advertisements and notices, and the City Cemetery.	

FINANCE

Performance Target	Strengths	Potential Improvements
FINANCE - ADMINISTRATION		
Financial services staff are cross-trained for critical accounting processes.	The Finance Office is relatively small. Out of necessity, the office has cross-trained staff to provide additional resources as needed to address workload variations and ensure sufficient resources for critical financial and accounting processes.	
Financial service staff receives appropriate training and professional development.	Per City COPAR, it is the responsibility of each department head to identify, describe, and propose programs to meet training needs within an operating department and to present these to the City Manager for inclusion in the budget.	Increased central coordination or training in concert with input from department can provide opportunities to ensure consistent and equitable opportunities as well as combine minimize costs where possible.
Written policies and procedures have been developed for critical financial processes.	Written polices are in place for critical financial processes.	
The Finance and Administrative Services Department is utilizing the most current version of an integrated financial and human resources information system.	The office uses the SunGard Public Sector (formerly Pentatmation) software suite for financial and human resources information processing. The City regularly updates the software (approximately every 5-6 years).	
Annual refresher training is provided for the automated financial system.	Training provided as needed based on staff assignments or changing responsibilities.	
Electronic payments and online services have been aggressively implemented to streamline processes, enhance service to the public, and limit “walk in” traffic.	Clients are able to pay parking tickets online with a credit card. Clients are also able to register and pay for recreation programs online through the RecTrac program.	Additional opportunities for online payments are possible. Expanding online payments is a work plan objective for Finance and IT in 2014.

Performance Target	Strengths	Potential Improvements
The accounting and financial expenditures as a percentage of the all funds revenues approximates 2% (low-end) to 3% (average).	Administrative and Financial Services (including Finance and Human Resources) spending currently accounts for approximately 2.8% of total revenues. Excluding the Human Resources related expenditures would move this rate closer to the 2% lower limit.	
FINANCE – BUDGETING AND FINANCIAL PLANNING		
There are detailed procedures for preparing, adopting, monitoring, and amending the budget.	The City has a systematic approach to the development, adoption, monitoring and, as necessary, amendment of the budget. The City makes use of numerous budget develop work sessions to allow focus on each of the City's Departments, programs and services.	
Goals, objectives, and performance measures are incorporated into the budgeting process.	The City has incorporated workload measures and continues to develop and report measures of efficiency and effectiveness into each of the Departments program budgets. Budget highlights and key issues facing the Department are outlined within each program budget.	
The budget has annually been awarded the GFOA Distinguished Budget Presentation award.	The City's budget is the recipient of the Government Finance Officer's Association (GFOA) Distinguished Budget Presentation Award.	
The City has a multi-year financial plan.	A multi-year financial plan is developed at the staff level for internal planning purposes.	
The financial condition of the City has been evaluated based upon the ICMA publication: Evaluating Financial Condition: A Handbook for Local Government		The City has not conducted an evaluation of the City's financial condition based upon the ICMA publication.

Performance Target	Strengths	Potential Improvements
FINANCE – FINANCIAL REPORTING		
Monthly financial statements for all funds are prepared and presented to the City Council. Departments have access to on-going information regarding financial performance of their budgets.	All staff have access to a "dashboard" showing current performance compared to budget. The Council is provided a monthly financial report for the General Fund. Other funds such as Capital Funds may receive infrequent reporting.	
The City retains independent auditors to prepare a CAFR annually.	Independent auditors are utilized to prepare the annual CAFR.	
The City's financial statements receive an "Unqualified Opinion" from the City's independent auditors.	The City has received an "unqualified" opinion from the independent auditors.	
The management letter resulting from the independent audit is submitted to the City Council each year.	The City Council is provided an overview of the results of the independent audit annually along with a copy of the management letter.	
The CAFR has annually been awarded the GFOA Distinguished Financial Reporting Presentation award.	The City has received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the last 28 years.	
FINANCE – ACCOUNTS PAYABLE		
All disbursements are supported by adequate documentation (invoice, receiving report, purchase order).	Departments submit required documentation with invoices when requesting payment.	
Invoices are reviewed and approved before payment is made.	All request for payments are reviewed and approved by appropriate department personnel prior to processing and payment by Finance.	

Performance Target	Strengths	Potential Improvements
Paid invoices are canceled or marked "Paid" to prevent duplicate payment.	Staff members make appropriate notations.	
Accounts payables are processed in sufficient time to obtain discounts.	While total time to process payments includes time for department submission, the Finance Department is cognizant of discount opportunities and strives to process payments within the window if possible.	
Accounts payable has streamlined accounts payable processes by making payments electronically.	The City aggressively pursues the use of payments via the City's Wells Fargo Credit Card to maximize annual "rebate" to the City. Limited ACH payments are made.	
FINANCE – PAYROLL		
There is a personnel file on each employee that contains approved pay rates, completed income tax withholding forms, etc.	The City maintains separate personnel files for each employee with one file including background information, employee tax withholding forms, educational achievement, past work history, and other associated forms and information. The second file includes confidential medical information.	
All employees file time/attendance reports.	All employees are required to submit time and attendance reports for each pay period for review and approval by their supervisor.	
The time/attendance reports are reviewed and approved by an appropriate supervisor.	All time and attendance reports are manually completed by the employee. The information is reviewed, entered into the financial system and approved by the supervisor.	Supporting employee data entry directly to the financial time accounting system will provide them with real-time information on available compensated absence balances. This would also eliminate a manual process step as well as free up supervisor time for more value-added activities.

Performance Target	Strengths	Potential Improvements
There are records to account for vacation and sick leave earned and taken by employees.	Leave time taken is supported by relevant documentation and all available leave time is tracked within the payroll system showing time used and time accrued and available for use.	
There are computer-generated reports available showing all changes made to payroll and someone independent of the payroll and human resources departments reviews this report at least on a monthly basis.	The City Treasurer reviews this material for each pay period.	
The payroll information system and the human resources information system are integrated.	Finance / payroll and Human Resources both use the SunGard Public Sector (formerly Pentatmation) software suite. The office is also using the HR Job Applicant module in the system.	
The City maximizes the use of direct payroll deposit	Direct payroll deposit is both strongly encouraged and highly utilized. Over the course of the year, approximately 1,400 payroll checks are issued compared to 3,800 direct deposits made. The majority of employees receiving "hard copy checks" are seasonal and part-time employees.	
Ongoing communication is provided to employees concerning payroll issues: changes, announcements about taxes, deferred comp, payroll schedules, etc. and reminders about leave.	Periodic notifications are issued to employees to inform them of changes impacting payroll-related items.	
FINANCE – TREASURY		
Formal, written protocols have been developed for wire transfers.	Wire transfers are handled by the Finance Manager. The City Manager approves the wire transfer.	

Performance Target	Strengths	Potential Improvements
The City deposits revenue daily with the vendor bank.	Maryland State Law prescribes that local government units such as the City must deposit its cash in banks transacting business in the State of Maryland, and that such banks must secure any deposits in excess of Federal Deposit Insurance Corporation insurance levels with collateral whose market value is at least equal to the deposits. Planning does weekly deposits unless they receive a high dollar value check. The aquatic and community centers prepare daily deposits. The Youth Center and the Police Department make deposits every one to two weeks depending on volume. The Finance Department prepares deposits every other day.	
Armored car makes daily deposit pick-up.	Deposits are picked up three times a week by City staff and taken to bank to be deposited. Deposits are taken to a vault in Baltimore to be processed that usually takes one to three days.	
Excess cash is invested in a timely manner.	Funds are invested in a timely manner with a focus on balancing liquidity, return and safety. External investment advice and assistance is utilized.	
There are written investment policy.	The City has a written investment policy regarding appropriate investment mechanisms to guide investment decisions.	
Investment performance is reported monthly to the City Council	Investment performance is reported annually in the budget and occasionally in the monthly reports..	

Performance Target	Strengths	Potential Improvements
Average rate of return exceeds the rate on 90-day certificates of deposit	The Mayor and Council of Greenbelt recognize that their authority to invest the public funds of the City derives from Section 6-222 of the State of Maryland's Finance and Procurement Article, as well as Article 95, Section 22-22N of the annotated Code of Maryland. Authority to invest City funds in compliance with provisions of these State statutes is delegated to the Director of Finance. Consequently, the City invests in the Maryland Local Government Investment Pool (MLGIP), which is under the administrative control of the Maryland State Treasurer's Office. This investment pool invests only in securities allowed by Maryland State statutes. The MLGIP invests in first tier commercial paper, first tier repurchase agreements, money market mutual funds, first tier bankers' acceptances, and U.S. Government obligations with maturities of 50 days or fewer when purchased. The fair value of the pool is the same as the value of the respective pool share. The investment pools seek to maintain a constant value of $1 per share. Investments in the MLGIP are highly liquid and consist of first tier commercial paper, first tier repurchase agreements, money market mutual funds, first tier bankers' acceptances, and U.S. Government obligations with maturities of 50 days or fewer when purchased.	
FINANCE – ACCOUNTS RECEIVABLE		
The City updates its user fees bi-annually.	User fees are updated by each department on an “as needed” basis based upon internal staff review, budget guidelines, and revenue needs.	

Performance Target	Strengths	Potential Improvements
A user fee policy has been developed addressing the level at which programs are expected to recover their costs through fee revenue	There is a general policy on cost recovery that services should generally be “self sufficient”. For example, Recreation programs may not start out as self-sufficient but it is expected that they would work towards this as they become known and used.	
The accounts receivable balance in the general ledger is reconciled monthly with the detailed accounts receivable list.	Accounts receivable are carried at original invoice amount, less an estimate made for doubtful receivables based on a review of all outstanding amounts on a monthly basis. Management determines the allowance for doubtful accounts by regularly evaluating individual customer receivables and considering a customer's financial condition, credit history, and current economic conditions.	
Effective collection procedures have been put in place.	The City has adopted formal collection procedures. External collections efforts are utilized for unpaid amounts due the City. The City uses a debt collection vendor.	City is not aggressive with debt collection. Use of debt collection vendor is infrequent (described as every 5-6 years).
There is a formal written policy regarding collection of delinquent accounts	Formal procedures and policies are in place regarding delinquent accounts. The City Treasurer reviews the outstanding bills and evaluates the collection potential of the receivables. Once it is determined which accounts are likely to be collected, The Treasurer determines the adjustments for the reserve for uncollectibles so that the net receivable agrees to the amount expected to be collected.	
The City Council approves write-offs of bad debt.	City Treasurer makes determination. Information communicated to City Council as part of regular financial reporting.	

HUMAN RESOURCES

Performance Target	Strengths	Potential Improvements
HUMAN RESOURCES - MANAGEMENT		
Human Resources have a multi-year strategic plan with annual goals and measurable objectives.		The HR Department has not prepared a multi-year strategic plan indicating its vision, mission, etc. There is not a comprehensive long-term planning document which analyzes the future industry challenges (i.e., emerging technologies, best practices, retirements, etc.) impacting human resource needs, capacities, and capabilities, in each of the City operating departments (i.e., police, information technology, etc.)
Human Resources has been integrated into the City-wide strategic goals and are part of the overall business strategy of the City.		The City should develop a multi-year strategic plan (identifying its strategic direction and priorities), and include an HR components that identifies the training requirements and staffing needs for the future.
Human Resources uses appropriate performance measures and interpretive benchmarks to evaluate its major programs and uses these in management decision-making.	The HR Department publishes annual performance metrics as part of its budgeting process, indicating work volume and measures for efficiency and effectiveness.	The performance measures should focus more on performance outcomes related to HR services (e.g., turnover percentages per classification, % of liability claims filed, etc.).
Human Resources maintains personnel records in an efficient and readily accessible manner utilizing an integrated human resource information system (HRIS).	The office maintains hardcopy records with appropriate segregation of confidential information (health related information).	The City purchased an HRIS from SunGard three years ago. System installation and implementation is a work plan objective for IT in 2014.

Performance Target	Strengths	Potential Improvements
There are approximately 90 – 100 full-time municipal employees for every 1 full-time HR employee.	The City has 174 full-time positions served by 2 full-time human resources staff members. This provides a ratio of 87 full-time staff members per full-time HR employee.	
HUMAN RESOURCES – RECRUITMENT AND SELECTION		
Human Resources use a workforce planning system to project retirement rates by division or City and prepare for replacement of lost competencies and skills. This system has been automated. The plan is updated annually.		The City should implement processes that promote workforce planning, including the ability to automatically track and identify retirement dates per position to allow the HR Department to proactively plan for vacancies.
Human Resources have efficient and effective processes for recruiting and hiring qualified personnel.	Given current labor market and range of technical skills needed for City operations, the City generally advertises opportunities locally via its website to generate sufficient interest.	
Human Resources have standard City-wide procedures to announce vacancies and to receive and process applications.	Standardized processes are in place for the identification of vacancies, approvals for recruitments, and advertising / hiring of new employees.	
Human Resources monitor the effectiveness of different recruitment methodologies to track where additional work is needed. This includes such metrics as ratio of invitations to interviews, interviews to offers, offers to hires, etc.	Given the relatively small scale of operations and total staffing complement, there are relatively few positions recruited throughout the year.	The City should develop comprehensive hiring metrics to more fully and formally track HR Department performance.
Human Resources job vacancy announcements provide information on positions to be filled, education, experience, knowledge, skills, and abilities required and compensation range.	The HR Department utilizes standard approaches for job vacancy listings, including definition of the position, examples of essential duties, minimum qualifications, experience and training, etc.	

Performance Target	Strengths	Potential Improvements
Human Resources utilize technology to make the recruitment process more efficient and timely. This includes: • Using the Internet as a primary means to advertise positions and recruit qualified candidates, accept applications on-line, and resume processing software to match jobs to candidates. • Using the web site to highlight the City's benefit and retirement packages, maximizing their use as recruitment tools. • Expanded recruitment outreach by connecting commercial employment web sites to the City's on-line application system.	The HR Department has a dedicated website page with links to key information, including employee benefits, current job openings, job applications, job classifications, salary scales, and employee forms. Additionally, the City utilizes the capability for the public to receive online notifications of open positions, ability to submit applications electronically, etc. The City also uses commercial recruitment websites such as CareerBuilder and RecruitMilitary.	
HUMAN RESOURCES – EMPLOYEE RETENTION		
Human Resources maintains historical data on turnover rates for major classes of employees and monitors this data to identify unusual variations in the turnover rate.		The City should maintain and track turnover data per classification. This provides the HR Department to identify potential issues with certain positions and take corrective actions, including assessing specific work environments within City departments.

Performance Target	Strengths	Potential Improvements
Human Resources maintains clear and effective channels of communication with City employees, including: • Providing readily accessible copies of a useful employee handbook, the collective bargaining agreement, and information on City personnel policies and benefit packages; • Communicating City news and changes in policy to all employees; and • Opportunities for employee feedback on City policies and practices that affect their areas of work or expertise, including employee membership on policy committees, and/or the solicitation of employee input on City policies and programs.	The HR Department posts various policies and procedures on its web page. Rules and regulations are communicated through the City's Code of Personnel and Administrative Regulations (COPAR). The City makes regular use of an annual survey of residents to communicate changing demands for service and perceptions of value.	The City should continue enhancing communication to employees.
HUMAN RESOURCES - TRAINING		
Human Resources provides a comprehensive staff development program to achieve and maintain high levels of productivity and employee performance.	Per COPAR, it is the responsibility of the local manager to identify training needs and procure them on behalf of the assigned employees.	The HR Department can play a larger role in training coordination to leverage city-wide demand for services.
Human Resources: • Conducts orientation programs for all new employees, and includes information on City procedures, performance expectations and evaluations, training and career opportunities, and personnel policies regarding such issues as absences, leave approval and tardiness; • Human Resources maintains training records for all City employees. These records are maintained on the HRIS.	The City provides for new employee orientations, which includes an overview and selection of benefits. Local managers submit information on completed employee training for inclusion in the employee's personnel file.	The HRIS capability will be developed following implementation of the program purchased three years ago.

Performance Target	Strengths	Potential Improvements
Human Resources conducts needs assessments for the City-wide training program that include input from employees and their supervisors at least every other year.		The City should develop a formal feedback mechanism regarding the quality and availability of training courses, including asking supervisory to identify gaps in employee performance which could be mitigated by appropriate training courses.
Human Resources develops a pool of potential managers and supervisors in the City who are receiving training prior to their selection to become administrators.		The City should develop a pool of qualified staff who potentially will move up into supervisory and management roles, and begin to "groom" them with specific course and training recommendations, specific work assignments to promote their learning, etc.
All middle and top managers have a City leadership-training program for administrators and managers.	The City provides support with supervisory issues but does not offer a leadership training program. Required staff development is generally left to the local manager to identify. Optional staff development is generally left to the employee to initiate.	
Human Resources utilizes e-learning technologies to provide training to City employees cost effectively.	The City may utilize on-line services as needed for City required training.	
HUMAN RESOURCES – WORKER'S COMPENSATION		

Performance Target	Strengths	Potential Improvements
Human Resources uses cost-containment practices for its Workers' Compensation Program to be proactive in attempts to reduce frequency and cost of Workers' Compensation claims. The following metrics are utilized to manage the Worker's Compensation practices: • Average Cost per Claim • Annual Cost per FTE • Frequency Rate (per 100 employees) • Percentage of Open Claims • Percentage of Annual Indemnity Claims • Average Reporting Lag Time • Percentage of Claims by Part of Body • Average Claim Duration • Percentage of Litigated Claims • WC Costs as Percentage of Payroll	The HR Department has allocated resources toward Risk Management issues in order to promote a safe and healthy work environment. Human Resources has identified that the City experiences relatively high Workers' Compensation costs. The City uses a vendor to conduct a quarterly review of claims.	The City and HR Department should track these best practice metrics to assess the performance of its Risk Management activities.
HUMAN RESOURCES – CLASIFICATION AND COMPENSATION		
Human Resources periodically compares its entry-level salaries with other public and private agencies, and adjusts entry-level salaries as necessary to compete for qualified applicants.	The HR Department conducts and reviews reclassifications and compensation reviews on request each year. The City conducts an annual salary comparison through the Maryland Municipal League, the local Council of Governments as well as of nearby comparable communities.	
Human Resources maintains up-to-date, clear, concise, and readily accessible position descriptions that accurately identify the duties of each position and the background and competency levels required.	The HR Department posts the job descriptions and salary ranges for all City classifications.	

Performance Target	Strengths	Potential Improvements
Human Resources proactively reviews the allocation of City employees to classifications every three to four years to ensure that employees are properly classified.	An organization wide classification & compensation study is done every 7 to 10 years and annually Human Resources will examine the classification of a limited number of positions.	The City and HR Department should begin the process of updating classifications, as well as review and updating job description on a more regular basis.

INFORMATION TECHNOLOGY

Performance Target	Strengths	Potential Improvements
INFORMATION TECHNOLOGY		
Information technology resources have been administratively and functionally centralized.	Centralized effort and decision making approximately six years ago. Inability to move forward with development and implementation puts pressure on other departments to create in-house IT capacity.	City needs to assess the reasons for delays in purchased software implementations and an approach to resolve these issues.
At a minimum, a five-year technology plan has been developed and addresses the subjects below and is reviewed/updated annually: • Individual departmental and city-wide technology needs; • Equitable resource allocation, anticipating growth and technology advances; • Funding for technology; • Cost-effective acquisition; • Professional development for technology users; • Technical support needs of users; • Infrastructure and network communication including community access issues; and • Information management and delivery.	The IT Department developed a Strategic Plan.	

Performance Target	Strengths	Potential Improvements
The Department uses appropriate performance measures and interpretive benchmarks to evaluate its major programs and uses these in management decision-making	The IT Department annually publishes its performance measures as part of the budgeting process, including metrics for workload, efficiency, and effectiveness, including: • Number of IT Help Desk Requests • Number of Projects Scheduled • Number of Projects Completed • Staff Time Devoted to Projects • Staff Time Devoted to IT Help Requests • Staff Time Devoted to Administrative Duties • Number of Computer Users per IT staff • IT Budget as % of Total Revenue • IT Spending per User	IT should develop measures of efficiency and effectiveness including measures of impact to City operations from their efforts.
Comprehensive technology policies and procedures have been developed and are available on the City's intranet. These include policies for data privacy, version control and upgrades, e-commerce, shared systems, shared data, infrastructure architecture, training, etc.	The City Code of Personnel and Administrative Regulations (COPAR) includes provisions on the following: • Computer Usage Policy; • Acceptable Use Policy for Internet Access and Internet E-mail • Wireless Telecommunications Policy	Development of additional policy guidance would support City management and staff members through self-direction in the absence of additional IT staff resources.
The ratio of the Department staff as a percentage of total City staff is 2% to 3%.	The IT Department has 4 FTE assigned to support City IT efforts for approximately 220 FTE. This translates to 1.8%.	Increasing IT staffing by 1-2 FTE will remain within this guideline. Any staffing increases should be linked to specific operational objectives. The City should monitor and determine whether the new positions meet expectations individually as well as support the efforts of the overall department.

Performance Target	Strengths	Potential Improvements
The span of control for the IT Managers approximates 7 to 10.	The IT Director has an appropriate span of control, given the ratio of 1:3 given current staffing levels. Increasing department staff by 1-2 positions should not impact this.	
The number of organizational layers does not exceed three (the number of layers that one employee would have to report to reach the Department Director).	The IT Department is a relatively flat organization, with no more than 2-3 layers of staffing levels, depending on the specific task.	
Effective security management and virus protection policies and procedures are in place that includes: • Security policies; • Security management; • Information asset security; and • Technology protection and continuity.	The IT Department has developed various policies and procedures for city employees to follow, including computer security policies (e.g., password policies, intrusion detection, property control, etc.), incident response, backup and recovery.	While virus protection is standard, the organization does not currently employ practices and technology to identify, mitigate and eliminate intrusions.
Desktop standards have been developed including desktop maintenance, desktop configuration/software/application sets, e-mail usage, virus protection programs and implementation, applications, internet usage, etc.	The IT Department has developed, communicated and enforced desktop standards.	
Helpdesk tracking software is utilized to automate helpdesk tracking, build the knowledge base regarding customer needs, documents recurring problems, identify training or documentation needs, allow for reporting of helpdesk resource utilization (e.g. volume of calls) which can be used as staffing justification	The IT Department Service Desk has the ability to track service request workloads, and includes key information such as issue number, originating department, issue type, issue description, priority, status, staff assignment, and enter and closed dates.	

Performance Target	Strengths	Potential Improvements
70% of the total help desk requests are responded to and closed within the same workday (on-phone and on-site response)	The IT Department relates that most Help Desk requests are handled within 48 hours.	
An up-to-date inventory of computer equipment that describes hardware and equipment configurations by workstation has been established and is continuously updated.	The IT Department maintains a comprehensive inventory of its assets (hardware and software), including by department and estimated life spans and replacement costs.	
The Department has implemented a remote desktop management solution to allow remote desktop management for more efficient helpdesk support.	The IT Department uses Microsoft Remote Desktop / Remote Assistance to address some service requests.	
The Department utilizes effective practices for designing, developing, and implementing an IT application project including: • Designing, developing and acceptance testing the project appropriately according to specifications; • Establishing measurable objectives for the project; • Documenting critical development decisions and continuously reporting progress in the design, development, and implementation of the systems; • Establishing appropriate policies and procedures to manage and control changes for the developing project; • Developing an adequate information security system to detect and prevent inappropriate access • An on-line project tracking system	The IT Department has implemented project management practices (including dedicated staff resources) for project and contract management, and to review proposed information technology projects.	

Performance Target	Strengths	Potential Improvements
The Department has acquired and installed an Enterprise Resource Planning platform to integrate financial data, to standardize processes, and to maintain core reference and supporting information such as HR and asset data. The elements of the ERP include: • Finance and Accounting • Human Resources (HR) • Purchasing / Procurement • Customer Relationship Management • Enterprise Asset Management • E-Commerce	The City is moving away from ERP solutions to "best of breed" solutions. The City uses the SunGard software for processing of Finance and financial activities. The City has purchased the SunGard HR components but these have not been implemented.	
The Department effectively utilizes virtual area networks (VLAN's) to separate traffic by department and function to enhance network performance and ensure the integrity and segregation of sensitive data between different departments and segments by creating logical barriers that isolate information access only to authorized users.	The IT Department uses logical criteria to secure access to different components of the organization's local area networks.	
Data centers are deployed with physical and environmental controls with a comprehensive backup system in place.	The IT Department provides back-up capability both through tape (stored off-site) as well as via the cloud.	
The Department provides centralized back up servers for desktops and file servers, and routinely backs up desktops and file servers.	The IT Department provides back-up capability both through tape (stored off-site) as well as via the cloud.	
The City offers extensive on-line transactional capabilities on its web site to allow the public to conduct business in an easy and more cost effective manner.	The City supports various online transactional capabilities, including online payment of traffic offenses and on-line registration and payment for recreation programs.	The City should move as many on-site transactions to an on-line capable format to provide greater convenience to clients and minimize staff disruptions. Expanding online payments is a work plan objective for Finance and IT in 2014.

RECREATION AND PARKS

Performance Target	Strengths	Potential Improvements
PARKS AND RECREATION		
Goals, objectives, and performance measures have been developed to provide a guide for decision-making.	Mission, values, goals and objectives are located in the annual budget.	
Various customer services approaches, to include citizen outreach and feedback on services, are utilized.	The Department uses a variety of mechanisms to solicit customer service feedback including: program performance reviews completed by participants for every program/class; informal comments received by staff; and annual customer service survey.	
Use of trend analysis to identify changing needs and demands for services.	Department has established separate budgets for many areas that allows for segregation of costs to match segregated information from RecTrac system. This trend analysis is performed informally at the manager and supporting staff level.	Program and trend analysis should be formalized with consistent and comprehensive formatting.
Aggressive promotional techniques are utilized for programs and services.	Program catalog developed quarterly; city-wide website advertisement is used aggressively and is often prominently displayed on city's introductory portal.	
Detailed marketing plan for recreation services has been developed and regularly updated.	The Department produces detailed and varied marketing and promotional material to advertise program offerings and specific services. The Department established a marketing committee earlier this year to support this effort.	A comprehensive marketing plan would link aspirational elements with historical elements to support management decision making on program offerings, scheduling, pricing, performance measurement as well as linkages to other programming.

Performance Target	Strengths	Potential Improvements
Registration should be made as easy as possible so as to encourage participation.	With the exception of specific programs where a level of initial interaction and feedback is required (such as beginning swimming), clients can register for programs in person, over the phone or on-line.	
A specific cost recovery plan is in place.	The Department's cost recovery approach where programs should pay for themselves with a goal of program revenues reaching 25%-30% above costs.	
Recreational opportunities offered by non-municipal providers should also be identified and marketed through the recreation department.	Department develops and markets these programs and relationships. Examples include programming in Franklin Park at Greenbelt Station in collaboration with Camp Fire USA.	
There are established foundations to assist in support of specific services or facilities (e.g. "Friends of the…")	City works with established "contribution groups" (receive City money) and "recognition groups" (receive benefits but no funding). The Recreation Department maintains relationships with more than 50 civic, community, scout, fraternal, special interest and special event groups that support programs and activities of the Department.	
Joint use agreements with the school district.	Partnered with local elementary schools to offer specific programs such as Walk for Health. The Department has a number of joint use agreements with the school system in 2 of 3 elementary schools and is working on an agreement with the middle school.	

Performance Target	Strengths	Potential Improvements
Citizen committees are in place to provide constant feedback and oversight.	Department maintains relationships with citizen committees including: Park and Recreation Advisory Board Senior Citizen's Advisory Committee, Arts Advisory Board, Youth Advisory Committee, Labor Day Committee, and Greenbelt Boys and Girls Club.	
A Strategic plan in place for recreational services.	The Department developed a Strategic Plan in 2012 as one of its current year priorities.	
Quality assurance programs are in place focusing on facilities.	The Department currently assigns responsibility for facilities to an Assistant Director position. Given that much space is leased out to third parties and other space is regularly used by the public, the Department is focused on aggressively managing the care and maintenance of the facility through the Public Works crew responsible for services to the Recreation Department.	
Safety plans are in place and address issues such as accidents / injuries, missing children, abandoned children, etc.	The Department has a variety of safety practices employed in its various facilities differing based on the clientele and activities pursued.	The Department has identified development of emergency plans as a future year priority.
Dedicated facilities for the delivery of senior programs and services in the City have been developed.	The Department provides senior-oriented programming throughout their offerings. There is also a dedicated Senior Center and Senior Lounge in the Community Center for use by senior citizens. This area also supports the delivery of hot lunches through the Senior Nutrition Program.	

Performance Target	Strengths	Potential Improvements
The city supports cultural arts programs as part of their recreation services.	The Department provides a wide array of cultural and arts programs for participants of all ages. The focus is a point of pride in the community.	

PLANNING AND COMMUNITY DEVELOPMENT

Performance Target	Strengths	Potential Improvements
PLANNING AND COMMUNITY DEVELOPMENT		
The City's Planning application review process is integrated with other development review procedures both procedurally and organizationally.	The City's planning application review / permitting processes are integrated with Planning and Building Codes located in the same Department.	
Current planning applications are checked at the counter for initial completeness and rejected if missing basic items.	Applications are reviewed on submittal for completeness. The review is at an overview or "sufficiency to conduct review" level; but does not include a review for substance.	The City could implement a checklist approach for completeness review that rejects all applications without all required documents, to eliminate review time spent on incomplete applications and enables applications to submit a more complete application.
Current planning applications are processed using a concurrent process.	Required City reviews are handled concurrently.	
An automated permit system is utilized. This system makes information accessible such as plan comments and the status of the review.	The Department is implementing the Utopia Community Development software package.	
Current planning checklists exist for various types of submittals and are available on the Department's web site.	The City has various checklists and informational guides available on the website to provide assistance to applicants.	
An up-to-date zoning ordinance is available that is easy for staff and applicants to interpret.	Prince George's County controls the Municipal Zoning Ordinance.	
Design review guidelines have been developed to assure the quality of development and to provide guidance to the applicant and to staff.	The Prince George's County Department of Planning provides the Greenbelt Historic District Design Review Guidelines.	

Performance Target	Strengths	Potential Improvements
An inter-departmental development review committee is utilized to coordinate the review of major current planning applications.	Additional expertise from other department is allocated to ad hoc teams reviewing major current planning applications.	
Staffing for processing of current planning applications is commensurate with workload.	Current professional staff allocated to planning function identify adequate resources to complete these responsibilities.	There are two full-time support staff members to support this function (as well as the rest of the department). Budget documents relate the perception that this level is inadequate to meet current service demands due to the ancillary duties that interrupt work processes throughout the day.
The Planning Division recovers its costs including the cost of overhead and the costs of plan checking incurred by other City functions.	The planning function recovers less than 1% from development fees. The community development function recovered from 30% to 35% over actual expenditures in 2010 and 2011, respectively from fees and charges.	
New Planning Commission members are provided with an orientation and ongoing training.	The City has an Advisory Planning Board comprised of appointed volunteer citizen members meeting monthly. The City Manager is empowered to obtain all services and supplies needed by the Board within its appropriated funds.	
The staff of the Planning Division empowers the Planning Commission by providing alternatives as well as recommendations within staff reports to the Commission.	City staff members provide liaison and support to the Advisory Planning Board to develop workable solutions for residential, commercial and industrial land development, park and recreational land development, zoning changes, building and housing codes, urban renewal, transportation and community facilities, capital budgeting and other activities referred to the Board by the City Council.	

Performance Target	Strengths	Potential Improvements
The general plan, zoning ordinance, and subdivision ordinance are available on-line.	The Master Plan, Sector Plan and Zoning Ordinance are developed by Prince George's County Planning Department and are available on-line at the County's website.	Automated links from the City website to the County Planning Department would help direct inquiries to the correct source.
The costs of the discretionary and administrative permit process are recovered through fees.	The Advisory Planning Board charges fees for review services. The fee schedule is available on-line.	
The City's Comprehensive Plan is up to date and current and available online.	The City is guided by the Comprehensive Plan developed by the Prince George's County Planning Department and is available on-line at the County website.	
The City utilizes a pre-application process to provide guidance and direction to applicants.	There is no formal pre-application process providing guidance to applicants. The staff may meet informally with applicants as requested.	The applicant files a planning and zoning application with the Maryland-National Capital Park and Planning Commission and files a second application with the City when it is desired or required. The concurrent filing of the applications may mitigate the benefit derived from pre-application consultation.
The City Planning Staff has access to GIS systems and data to assist in their work.	Department staff members have access to City GIS data resources.	
PLANNING AND COMMUNITY DEVELOPMENT – CODE COMPLIANCE		
Proactive enforcement is utilized for target sweeps based on such factors as complaint volume and property condition.	Code enforcement officers are assigned to geographic areas (or beats). Currently, their code enforcement cases are 70% generated from self-initiated activities, with 30% being complaint driven.	

Performance Target	Strengths	Potential Improvements
Code violation complaints are prioritized and inspections scheduled accordingly (e.g., respond to referrals in 8 hours)	The complaints are prioritized by with life safety issues given highest priority following by complaints received based on perceived severity.	
All code enforcement calls have an initial field response within 5 days of assignment.	The department's goal is either same day or within 48 hours for a response. Staff relate that virtually all calls receive a response within 5 days.	
At least 80% of the assigned code compliance cases are closed within 30 days of receipt.	Department staff relate that voluntary code compliance is typically 10 days .	
The median number of days reported by code compliance from case initiation to voluntary compliance is 21 calendar days (for voluntary compliance cases only).	Department staff relate that voluntary code compliance is typically 10 days.	
An enforcement process is utilized as a first response that includes an administrative hearing before criminal prosecution.	Municipal infractions are considered tool of last resort and is only used after all other enforcement methods have been tried.	
PLANNING AND COMMUNITY DEVELOPMENT – PLAN CHECK AND INSPECTION		
An automated voice-activated inspection request system (IVR) is utilized.		The Department does not use an automated voice-activated inspection request system (IVR).
Combination inspectors are utilized.	Combination building inspectors are used to perform services.	
Building inspectors use automated input devices to record inspection results or to display inspection history while in the field.	Building Inspectors make hardcopy notes while in the field for later entry to the system after return to the office.	

Performance Target	Strengths	Potential Improvements
An automated permitting system is utilized. This system makes information internet accessible.	An automated permitting system is utilized.	
Building Inspector responds to inspection requests within one workday.	The Department will respond to inspection requests within one business day.	
The Department utilizes a case management system to manage the length of time required for building permit plan checks.	The Department utilizes the Utopia Community Development Software program.	
Checklists have been developed for various types of submittals. Checklists are available on the Department's web site.	Checklists are used for a variety of submittals.	
Building permit plan applications are checked at the counter upon submittal for initial completeness and rejected if missing items.	Information is checked when received at the counter for sufficiency.	
A one-stop shop exists for submittal of building permit plan applications.	At the City level, applicant submissions are made to one office.	
The Division recovers its costs including the cost of overhead and plan checking incurred by other City functions.	The planning function recovers less than 1% from development fees. The community development function recovered from 30% to 35% over actual expenditures in 2010 and 2011, respectively from fees and charges.	
PARKING ENFORCEMENT		
Parking enforcement officers (PEO's) are routed so that a complete circuit is followed every two hours in the downtown area for on-street spaces and three hours for the off-street locations.	Routes determined by individual officers. Effort includes on-street, time restricted off-street lots and general code issues in residential areas involving parked vehicles.	Discretionary use of set routes can ensure coverage while also responding to particular concerns or complaints.

Performance Target	Strengths	Potential Improvements
PEO's should use handheld parking ticket writers that track license plate numbers. Every parking stall, whether occupied or not, is then entered into the handheld.	Department uses ComPlus handheld units that produce hardcopy ticket and support electronic download of data.	
The handhelds should be programmed to issue tickets for overtime parking and vehicle shuffling (moving vehicle to a different on-street stall every two hours throughout the day to avoid a ticket).		This can prove valuable in a heavily travelled commercial area where merchants can benefit from aggressive turnover in parking spaces.
Parking enforcement officers should be dedicated to parking duties, only being re-assigned during emergencies or special circumstances that may arise.	Staff are dedicated to parking enforcement duties throughout the week.	
Handheld units should store hot list information for stolen vehicles, warrants, shuffling and unpaid tickets.	One vehicle has Police MDT with access to hot lists. Other staff member does not have MDT in vehicle.	Downloading data to handheld allows staff to exit vehicle and patrol on foot without impacting effectiveness.
ANIMAL CONTROL		
Program in place for adoptions, and minimize destruction, of domesticated animals.	Current program is a "no kill" program unless the animal is injured or ill.	
Response times to nuisance complaints – less than 1 hour.	State regulations have changed and the definition of a nuisance animal has narrowed to an animal entering a home or posing a direct physical threat to persons or pets. Remaining nuisance calls will receive a response within one hour as long as a staff member is on duty.	
Provisions made for after-hour response to emergencies.	Staff members work overlapping shift schedules to provide more coverage during the day.	

Performance Target	Strengths	Potential Improvements
Education and outreach programs in place to educate animal owners regarding proper animal care, responsibilities and laws.	As a "no kill" facility, the Animal Control Officers spend considerable tie on client interaction and education to ensure that they will nor become infected if they cross the path of an infected animal.	

PUBLIC WORKS

Performance Target	Strengths	Potential Improvements
PUBLIC WORKS - MANAGEMENT		
Management information systems are in place to assess and evaluate whether services are being properly managed and whether objectives are being met.	The Department makes use of a variety of management systems including FacilityDude for facilities maintenance and Dossier for vehicle and equipment maintenance. The Department also uses ICLEI software to track energy consumption and calculate greenhouse data, as well as Excel spreadsheets for trash / recycling rates, signage inventory and street assessment.	
An effective Capital Improvement Program and asset management system has been installed that includes an inventory of infrastructure and assets to be maintained, a computerized maintenance management system, condition assessments, replacement and rehabilitation strategies, and sustainable funding levels for rehabilitation and replacement.	The City has accomplished this.	
PUBLIC WORKS - ENGINEERING		

Performance Target	Strengths	Potential Improvements
Engineering services are centralized to ensure economies of scale.	Engineering services are centralized with a single individual.	The transfer of this individual to Public Works has and will continue to cause workload balance issues.
Staffing requirements for all of the capital projects in the first year of the five-year capital improvement program have been identified.		There has been no identification of the actual FTE staffing requirements necessary to properly staff the CIP over the next 5 years.
Staffing for design and inspection of capital projects is based upon cost of construction guidelines.		There is no linkage developing staffing based on ASCE cost of construction guidelines in order to properly identify the staffing needed to complete projects in a timely manner
A Gantt chart schedule has been developed for capital improvement projects for a two to three year period.	A Gantt chart has been developed.	
There are clear, easily read capital improvement program and project status reports that match the level of detail needed by the expected audience.	There is an Engineering Division list of projects update report periodically provided.	
The customer departments receive quarterly updates that contain status, schedule, task/time assessments, budget update, program update, potential problems, and critical issues.	Customer departments participate in project conduct and management; information flow is flexible and continuing.	
A project cost accounting system is utilized to enable comparisons of planned versus actual staff hours for the design and inspection of capital projects.		While project costs are tracked in the City's financial system, staff hours are not tracked by project.
A project management procedures manual has been developed for capital project management and construction management.		The City does not maintain a project management procedures manual.

Performance Target	Strengths	Potential Improvements
PUBLIC WORKS – TRANSPORTATION / TRAFFIC SIGNALS / STREET LIGHTS		
The street light bulbs used in the light fixtures are high-pressure sodium.	This is the standard for City streetlights. The City is currently testing Light-emitting Diode (LED) technology in three community locations.	
Streetlights are inspected for "burnouts" once a year.	The City inspects streetlights throughout the year on a monthly basis and enters results into PEPCO software product for tracking.	
The City owns its streetlights.	The City owns and maintains lighting in parks and parking lots. PEPCO owns and maintains streetlights in the City.t.	
All of the traffic signal lamps have been converted to LED (light emitting diodes).	The City has installed LED and induction lights.	
Traffic signal cabinets are preventively maintained once a year including performing the input/output test, cleaning the cabinet, checking detectors, testing the conflict monitor, and a visual inspection.	The City uses a contractor to provide this service at the two signalized intersections fo0r which the City has responsibility.	
Traffic signal heads are preventively maintained once a year including re-lamping for yellow lamps, cleaning the lens and reflectors, checking the head alignment, and painting the poles, mast arms, and control cabinets.	The City uses a contractor to provide this service at the two signalized intersections for which the City has responsibility.	
PUBLIC WORKS - STREETS		
Potholes are patched promptly.	Potholes are attended to as quickly as possible under safe conditions.	

Performance Target	Strengths	Potential Improvements
Formal pavement management system in place.	The City conducts an annual pavement condition survey using a five-point scale.	
Sidewalks are checked regularly for tripping hazards and the hazards eliminated.	Sidewalks are checked throughout the year.	
Major road repairs and reconstruction contracted out.	Vendors are used for major road construction and reconstruction.	
Culverts and catch basins are cleaned on a 1-year cycle.	All culverts and catch basins are checked and cleaned multiple times throughout the year.	
Evaluation of contracting conducted in street maintenance.	City considers contracting as alternative service delivery approach based on situation and project.	
Periodic inspection of sign reflectivity.	City completed an inventory of all traffic control signs to meet requirements of the Manual on Uniform Traffic Control Devices (MUTCD) to implement new minimum sign retro reflectivity requirements.	
Sign reflectivity is checked once every two years and regulatory signs are replaced when their reflectivity falls below acceptable standards	City completed an inventory of all traffic control signs to meet requirements of the Manual on Uniform Traffic Control Devices (MUTCD) to implement new minimum sign retro reflectivity requirements.	
Annual painting of school cross walks, bi-annual painting of other cross walks. Legends painted on arterials every year, collectors at 18 mos., and residential at 2 years.	City is moving toward use of tape in certain locations. While more expensive, it lasts longer and provides greater visibility.	
Street sweeping service levels are targeted as follows: (1) Residential-once a month; (2) major commercial areas-twice a week.	Routes and timing driven by multi-city equipment sharing program.	

Performance Target	Strengths	Potential Improvements
PUBLIC WORKS – VEHICLE AND EQUIPMENT MAINTENANCE		
Existence of centralized fleet management program for the City.	Fleet management has been centralized in one facility.	Fleet management operates as three separate organizations working side-by-side.
Existence of funded vehicle replacement program?	City uses a replacement fund for purchases > $5,000. All other purchases are made from the General Fund.	
Centralized and standardized system of identifying vehicles and equipment for replacement.	The City applies objective criteria to initial decisions regarding vehicle replacement.	
Existence of fleet management information system to monitor vehicle repair history, mechanic utilization, etc.?	Department uses Dossier fleet management program.	
Existence of automated fuel dispensing system?	Department uses automated fuel dispensing system.	Software supporting fuel dispensing system does not work with Dossier fleet management software.
Fleet Services is organized and established as in Internal Service Fund, charging user departments for parts and services.	Fleet services is organized as a unit of Public Works funded by general city revenues.	
An effective preventive maintenance program is in place.	The City has established a vehicle and equipment preventive maintenance program.	
An effective facility is available for Fleet Services that enhances their productivity.	The three separate operations are located in the same general area of the Public Works facility.	
Fleet maintenance staff are ASE certified.	Staff mechanics are not ASE certified.	
PUBLIC WORKS – FACILITY AMD CUSTODIAL MAINTENANCE		

Performance Target	Strengths	Potential Improvements
One facility trades staff position is allocated per 45-50,000 sq. ft. of building space (for "B" level of service.)	City responsible for 192,575 square feet of space in 18 structures. With three staff assigned to Facilities Maintenance, this translates into 1 staff member for every 64,191 square feet.	
Custodial services in range of $0.75 - $0.95 per square foot or 1 staff per 15,000 sq. ft.	City responsible for 192,575 square feet. Applying the custodial ratio yields 1 custodial for every 12 staff members. The City currently provides these services through 8 staff members and additional contract effort.	
A preventive maintenance program for facilities has been developed and installed.	The City employs a preventive maintenance approach that focuses on small consumables; larger pieces of equipment with complicated maintenance requirement will come later.	
An energy management plan has been developed and installed.	The City tracks energy use (all sources) by building / facility. City is investigating green building management approaches to improve energy efficiency.	
PUBLIC WORKS – PARKS, OPEN SPACE AND URBAN FORESTRY		
Goals, objectives, and performance measures have been developed to provide a guide for decision-making.	General goals and objectives are expressed in the annual budget. Urban forestry use professional guidelines from the Maryland Nursery & Landscape Association and the International Society of Arborculture.	

Performance Target	Strengths	Potential Improvements
The levels of service provided is sufficient to provide a "B" level of maintenance such as weekly mowing, bi-weekly edging, formal weekly inspection of playground equipment, daily restroom cleaning, aeration 2 to 3 times annually, fertilization once annually, etc.	While no formal guidelines or work schedules program for this level of service, anecdotal accounts from management staff indicate this approximate level of service on a regular basis.	
Full-time equivalent staffing is allocated at the level of one FTE per 8 – 10 acres of developed park and landscape acreage.	The City currently has approximately 300 developed acres of park and landscape areas for which they are responsible and 10 FTEs maintains them, for a ratio of 1 FTE per every 30 acres. The City applies a relatively high level of service for parks, parkways and streetscapes compared to comparable communities.	
A cost-effective balance of full-time versus-part-time staff is utilized.	The City utilizes full-time personnel for park, open space and urban forestry.	
A cost-effective balance between in-house staff and contractors is utilized.	The City utilizes in-house and contracted personnel for parks maintenance service generally. Specific services beyond the capability of the in-house staff are generally contracted.	
Parks are being maintained in good condition, and the quality of the maintenance is formally evaluated quarterly.	Parks are maintained in good condition and evaluated informally by supervisory staff members providing QA/QC review.	
An integrated pest management program is utilized that includes a range of treatment strategies.	As of January 1, 2011, the cosmetic use of pesticides and fertilizers has been banned on City property per the DRAFT Sustainable Land Care Policy.	Draft Policy under review by City advisory boards. Staff following draft policies.

Performance Target	Strengths	Potential Improvements
The City has a formalized approach to Open Space maintenance and management.	The City is in the process of developing open space management approaches. The City passively maintains a forest preserve area and will work with the State to formulate policy on its management.	
The City has adopted a Tree Planting, Preservation, and Protection Ordinance	To be determined.	
The City has developed tree selection criteria and maintains and updates a Master Tree List.	The City is in the process of developing a Tree Master List as well as an Urban Forest Master Plan.	
A seven-year schedule is utilized in the trimming of the City's urban forest.	The City has approximately 8,500 parkway trees. The City would need to trim more than 1,200 trees a year to meet this schedule.	
PUBLIC WORKS – SOLID WASTE		
The Solid Waste Division has set an aggressive goal of an achieving an annual recycling rate of 50% including recycling and yard waste reduction.	Current recycling diversion rate approximately 58%, higher than County, Washington metro area, and National average.	
Yard waste reduction efforts have been focused on programs that educate residents on reducing and properly managing yard wastes, and also develop landscape practices which reduce or eliminate the types of yard waste in need of management.	The City has moved forward with tis own programs to reduce landscape waste and they have shared their experiences and results with the general public.	

Performance Target	Strengths	Potential Improvements
There is a Household Hazardous Waste program in effect.	Prince George's County Department of Environmental Resources has established permanent collection sites for Household Hazardous Waste and Electronics Recycling at the Brown Station Road Sanitary Landfill. The City holds Electronics Recycling events quarterly.	
Businesses are provided differential services and charges for solid waste collection and disposal based upon unique need.	To be determined. Department relates that charges to businesses for waste pickup do not currently cover the tipping fees at the landfill.	
Solid waste collection and disposal rates are cost competitive with other privatized and other regional service providers (e.g. adjoining municipalities).	The City regularly reviews the fees. The residential refuse fee is $67 / quarter or $268 / year in Greenbelt compared to $347 in Prince George's county, $373 in Montgomery county and $392 in Rockville.	
Solid waste collection and disposal rates are empirically calculated and updated on at least an annual basis.	The City regularly reviews the refuse fees as part of the annual budget process.	
Route sizes are appropriate. Each route collects from between 750 and 900 households daily.	2,591 households handled on 4 routes approximates 650 stops per route. Given the unique configuration and number of townhouses in the City, acceptable pick-up level may be less.	
The Solid Waste Department utilizes one-person crews.	The solid waste crews work with three people on a truck.	
PUBLIC WORKS – TRANSIT		

Performance Target	Strengths	Potential Improvements
The "Transit Division" operates as a special revenue fund.	The Greenbelt Connection transit service receives funding from fares but primarily from general City sources.	
A consolidated Transit financial statement is developed annually that tracks all sources of transit revenues and expenses.	The City develops a separate annual budget for the service identifying revenues and expenses.	
The Division has adopted vehicle replacement criteria as guidelines for when to remove vehicles from the fleet and buy new equipment to take its place.	Vehicle replacement is driven by City policies, funding availability and the condition of the single vehicle used to provide the service.	
The Division has adopted a written fare policy that has been adopted by the City Council.	The City charges a purely nominal fee for use of the services. Seniors and the physically challenged pay $1/ride while all others pay $2/ride.	
The Division's fare products include such products as monthly passes, ticket books, the weekend day pass, regional smart card fare payment systems, etc.	There are no alternative fare products in use.	
The Section's farebox recovery goal is not less than 28% (the proportion of the cost of operating the bus service that is "recovered" through bus fares).	With 6,000 annual rides and a direct cost of $111,300 yields a per trip cost of approximately $18.50 per ride against a fare ranging from $1-$2 per ride.	Fare income of $6,000 per year accounts for less than 6% of total direct cost. Incorporating indirect costs for equipment, management and support would decrease this further.
The Division provides transit data on schedules, routes, and other information useful to Transit's customers using third-party applications such as Google Transit, Onebusaway.org, etc.	The service is a pre-arranged ride service moving point to point.	

Performance Target	Strengths	Potential Improvements
The Division utilizes scheduling software to assist the Section in the highly technical and data driven process of schedule development.	The service is a pre-arranged ride service moving point to point.	
The Division conducts a comprehensive route optimization (or global optimization) process on an annual basis that utilizes the scheduling software to run simulations that consider every route in the system at the same time and pair routes together in ways that reduce excessive recovery time, the most cost-effective starting point to and from the ends of the route, opportunities to inter-line routes, etc.	The service is tailored to individual needs and does not use fixed routes.	
In completing round trip cycle time analysis, the Division has defined the acceptable level of buses that complete their trip or route on time each time as 90% to 95%. In other words, 90% to 95% of the buses will not arrive at the end of the route after the bus is already scheduled to depart for the next trip.	The service is tailored to individual needs and does not use fixed routes.	
The “Transit Division” operates as a special revenue fund.	The Greenbelt Connection transit service receives funding from fares but primarily from general City sources. The service is not treated as a special revenue fund.	

CARES

Performance Target	Strengths	Potential Improvements
CARES		
Clients and families are fully informed about service options, setting goals, and making decisions about services received.	Clients and family members (to the extent allowed under confidentiality laws) are kept informed about service options, objectives and results.	The success of the programs has led to development of persistent backlogs that must be addressed.
Accepted service modalities and interventions are used.	The various programs apply evidence-based practices in the delivery of client services and build on the Cognitive Behavioral model of family therapy incorporating pre- and post-testing.	
Service coordination and continuity are addressed.	Provide a range of services for juveniles as well as seniors and those with disabilities. In both cases, services are open to any participant with no charges to Greenbelt residents.	
Case records are maintained and contain the information necessary to provide appropriate service, protect the organization and comply with legal requirements.	The service is staffed with professional counselors and student interns in training. Proper file development and maintenance practices are followed.	
Case plan supervision and review occurs at least quarterly to evaluate service plan implementation and the appropriateness of services.	Case plan supervision is provided weekly by the Director, Family counselor II (licensed supervisor) and outside consultant (professional Psychiatrist).	
Organization supports community approaches to address community problems.	This is a discretionary program specifically developed and maintained in order to provide targeted local service to clients in order to support a healthy community.	

Performance Target	Strengths	Potential Improvements
CARES – SENIOR PROGRAM		
Newspaper stories, ads, or notices or other public media are used to promote the Senior Program and events.	The full array of marketing communications used in the City outreach efforts are also applied to senior citizen programming opportunities or issues.	
A calendar of upcoming events is posted in the newsletter.	The senior programs are referenced in the City's general newsletter; the service area is focused on by others reviewing the programmatic concerns.	
Counseling services are available.	Counseling services are available free of charge and provided by professional counselors and student interns	
Health screening services are available	The program provides health and mental health screening and counseling services through appointments or as walk-ins. Health Fairs include Annual Greenbelt Health Fair, Annual Depression Screening Day, Annual Memory Screening Day, and the Health Assessment and Services Program.	
Fitness and health promotion services are available	These services are provided through referral to senior citizen programs in the Recreation Department. They are also provided through the Health Assessment and Services Program.	
An information and referral program is utilized to document and support the services provided to seniors.	Clients are treated individually and service recommendations follow a "wrap-around" approach where the best and most appropriate services are recommended and the client is assisted in accessing these services.	

Performance Target	Strengths	Potential Improvements
Effective use of volunteers is made for delivery of services.	The scope and depth of the program would not work without the assistance of a variety of volunteers.	

POLICE

Performance Target	Strengths	Potential Improvements
PATROL DIVISION		
The deployment of personnel is regularly evaluated, and is based on the calls for service per day, per hour and area of the City.		Greenbelt PD does not regularly measure and assess calls for service volume per hour or day, as well as per Beat location. The final report will provide information to assist GPD management with assessing allocation of resources within the Department and in the field. The current CBA acknowledges that how and when personnel are deployed is a management right.

Performance Target	Strengths	Potential Improvements
Are average response time targets (from dispatch to arrival) to calls for service being met? • High Priority (1): 3 - 5 minutes • Medium Priority (2): 5 – 15 min. • Low Priority (3): 15 - 30 minutes	Greenbelt PD utilizes three priorities for CFS. The following provide the number of community generated calls by priority in 2012. High: 834 Medium: 6,500 Low: 3,373 The following are the response times for each of the above priorities of calls with calls cancelled or not having an arrival time removed from the data set. High: 6 minutes 47 seconds Medium: 8 minutes 37 seconds Low: 10 minutes 16 seconds Response times for Medium and Low priority calls are within performance targets.	Response times for High priority calls are longer than performance targets. The agency should continue to evaluate response times now that the CAD system is fully deployed to find opportunities to improve response times to high priority calls.
Sergeant to Officer ratio is between 1:6 – 1:9	The overall sergeant to officer ratio in patrol is within this ratio at 1:5	
Specialized field services such as dedicated traffic enforcement, street crime enforcement, narcotics and vice operations are provided.	GPD has an officer assigned full time to the High Intensity Drug Trafficking Area (HIDTA) Task Force. The HIDTA officer also handle prostitution complaints.	The dedicated traffic officer is solely focused on handling administrative duties, managing grants and developing traffic enforcement programs for the City. This precludes this officer from engaging in traffic enforcement on a regular basis.

Performance Target	Strengths	Potential Improvements
Crime analysis information is made to patrol and investigation personnel on a daily basis.	The GPD utilized New World CAD/RMS and has begun the process of developing reporting tools.	The agency could benefit from employing predictive policing showing hot spots for current crime activity in the City to officers during patrol briefing. This feature is available from the vendor providing the current crime-reporting package used by GPD.
The standard practice is for patrol personnel to routinely conduct follow-up (thru arrest) on minor crimes.	The field patrol officers are directed to complete investigations for cases that will not require extensive time for follow-up. If it is a case, which cannot be closed by arrest within the same day (or the next day), the case will typically be routed to the dedicated investigators.	
Approximately 20% to 30% of community-generated calls for service are handled through alternative service delivery (i.e., civilian response, web-based police reporting, etc.)		The GPD does not activity utilize non-sworn personnel for field response to such cases as non-injury accidents, cold burglaries, etc.
Traffic Enforcement Index (citations and DUI arrests divided by injury accidents) is in the 1:35 – 1: 40 range.	The current traffic enforcement index is 1:81, meaning there is one injury accident for every 81 citations and DUI arrests in Greenbelt. This is a very high traffic enforcement index, indicating officers are well engaged in traffic enforcement activities.	There may be an opportunity to utilize more officer discretion on traffic stops as the high enforcement index may indicate a negative public perception regarding the level of traffic enforcement activity in Greenbelt.
The field personnel are highly engaged in issuing moving citations during their proactive time.	As discussed above, patrol officers are very engaged in traffic enforcement. CAD data shows the agency conducted 11,574 traffic stops and 183 traffic details in 2012.	
CRIMINAL INVESTIGATIONS AND SUPPORT FUNCTIONS		

Performance Target	Strengths	Potential Improvements
Supervisors actively monitor and manage caseloads.	The unit has weekly meetings to discuss case assignments, case status, and general issues	
An automated case management system is being used to assign and track cases.	The detective unit utilizes an automated case management system to track and assign cases.	
Supervisor/Detective (staff) ratio is in the 1:6 – 1:9 range.	The ratio of Sergeants to subordinated in the GPD Criminal Investigation Unit is 1:4	
Specialized operations such as street crime enforcement, narcotics and vice operations are provided.	The GPD has a Commander Unit which proactively address crime and quality of life issues in the City of Greenbelt.	
All interviews of suspects are tape-recorded and/or video recorded.	The GPD has interview rooms, which utilize audio and video recording capabilities.	
Trained Officers/Civilian employees are routinely available for evidence collection at felony crime scenes.	The GPD utilizes two officers as evidence technicians for the collection of evidence at felony crime scenes.	
Records systems are automated and integrated (CAD, RMS, report writing, etc.).	The records systems are automated and integrated. Officers are able to utilize MDT's in patrol vehicles to check vehicles and persons.	
Internal hard copy report distribution is minimal and completed daily.	The GPD patrol officers process their reports directly into the Records Management System with supervisor reviews and returns occurring electronically.	
Records purging and destruction follow state guidelines.	GPD follows the established records retention schedule for misdemeanor and felony cases.	

Performance Target	Strengths	Potential Improvements
The evidence room facility is secure and access is limited.	The GPD evidence room has electronic locking capabilities with access limited to the evidence technicians charged with evidence responsibility.	
A percentage of evidence/property is audited (annually and regular spot audits) to provide for verified chain of evidence, etc.	The agency has a policy in place requiring an annual audit of the property and evidence rooms. The policy also calls for random unannounced inspections by a ranking officer.	
Officers receive at least 40 hours of training per year. In-service training includes hands on perishable skills training such as defensive tactics and high speed driving.	According to GPD records officers averaged 116 hours of training in 2011 and 110 hours of training per officer in 2012	
All employees, including managers, receive an annual performance evaluation based on clear standards.	All employees of the GPD receive an annual performance evaluation.	
Patrol vehicles are targeted for replacement between 80,000 and 100,000 or 4-5 years.		The agency currently has four (4) marked vehicles with over 100,000 miles and three (3) marked vehicles with over 90,000 miles. Several vehicles are between 4 – 5 years old, but below 90,000 miles.
The Department participates with local school districts in an SRO program; funding is shared.	The GPD has dedicated 1 School Resource Officer, assigned to the high school, for involvement with the City schools. The SRO participates on in all campus readiness drills and investigates non-major crimes involving juveniles.	

Performance Target	Strengths	Potential Improvements
The Department has an active crime prevention program and is involved with businesses and neighborhood groups.	The GPD has a dedicated crime prevention officer that works with neighborhoods and business groups on crime prevention programs and neighborhood watch programs.	
MANAGEMENT / ADMINISTRATION		
The command staff structure of the Police Department has efficient and effective spans of control (approximately 1:4-6).	The Patrol Captain has a span of control of 1 to 5. The Captain of Special Operations has a span of control of 1 to 4.	The Captain of Administrative Services has a span of control of 1 to 1. The Lieutenant of Administration has span of control of 1 to 1. The Lieutenant of Professional Standards has no span of control.
Management staff developed and implements a strategic plan; annual planning session to update it.	The GPD has a basic multi-year plan as required by CALEA.	The GPD could benefit by developing a comprehensive multi-year strategic plan, which clearly identifies the goals, objectives, and performance measures for each of the operating units toward reaching its mission and vision. For example reducing injury accidents at intersections by x%, reducing part one crimes by x%, increasing clearance rates by x%, etc.
Department supervisors and/or managers attend professional development training (e.g. courses accredited by POST or IACP; FBI National Academy or Executive Development, etc.)	Based on a review of training records, supervisors and / or managers are engaged in departmental training and attend a variety of additional training for skill development. Members of the agency have attended the FBI National Academy.	

Performance Target	Strengths	Potential Improvements
The Department is involved in disaster preparedness / homeland security issues within the City and regionally.	The GPD has personnel trained to respond to disasters and homeland security issues in the City.	
The department has an integrated budget system and receives regular budget reports during the year; monitors expenses.	The GPD follows the Citywide process for budgeting and expense monitoring. The GPD is on an annual budget cycle. The Lieutenant of Administrative Services is responsible for preparing the annual budget, processing invoices and ensuring account codes are correct for purchases. Monthly budget reports are utilized by the agency.	

Performance Target	Strengths	Potential Improvements
Individually assigned cars are minimized.		All sworn personnel are eligible for a take home vehicle after completing Field Training. All employees living within 20 air miles of the center point of the City are provided a take home vehicle without restrictions on use within a 40-mile range of the "center point". Officers living outside Prince George's County, but in Maryland are provided a take home vehicle, but pay $25 per pay period to offset the cost of the vehicle. Officers living within 40 air miles of the "center point" are provided a take home vehicle restricted for travel to and from the city and pay $60 per pay period to offset the cost of the vehicle. This is a very lenient take-home vehicle policy and is likely costing the City more than the current reimbursement schedule provides as contained in the current CBA. The City should evaluate actual miles driven outside the City to determine a fair reimbursement based on actual mileage as opposed to air miles.
Both formal and informal complaints are followed-up by Department supervisors.	Department supervisors follow up all complaints. The Professional Standards Lieutenant investigates formal complaints with minor complaints handled by the employee's supervisor.	

Performance Target	Strengths	Potential Improvements
The Department is involved in partnerships with other law enforcement agencies in regional law enforcement efforts and/or cost sharing of services.		The agency operates its own specially activated units including Emergency Response Unit, Homeland Security and Crisis Negotiation. There may be opportunities to improve service levels and reduce costs by utilizing a more regional approach.
An effective building security system to provide for employee safety is in place.	The building has an effective building security system to provide for employee safety. The main lobby is accessible to the public on 24-hour basis. A combination access system provides employee access.	
The costs for overtime represent less than 10% of total regular salary and benefit costs.	According to the City FY budget document overtime expenses totaled 11.3% in FY 2012, 9.7% in FY 2011 and are estimated at 10% in FY 2012. The agency actively monitors the overtime usage and takes active steps to reduce the impact of overtime on the City.	
POLICE - PATROL DIVISION		
The deployment of personnel is regularly evaluated, and is based on the calls for service per day, per hour and area of the City.		Greenbelt PD does not regularly measure and assess calls for service volume per hour or day, as well as per Beat location. The final report will provide information to assist GPD management with assessing allocation of resources within the Department and in the field.

Performance Target	Strengths	Potential Improvements
Are average response time targets (from dispatch to arrival) to calls for service being met? • High Priority (1): 3 - 5 minutes • Medium Priority (2): 5 – 15 min. • Low Priority (3): 15 - 30 minutes	Greenbelt PD utilizes three priorities for CFS. The following provide the number of community generated calls by priority in 2012. High: 834 Medium: 6,500 Low: 3,373 The following are the response times for each of the above priorities of calls with calls cancelled or not having an arrival time removed from the data set. High: 6 minutes 47 seconds Medium: 8 minutes 37 seconds Low: 10 minutes 16 seconds Response times for Medium and Low priority calls are within performance targets.	Response times for High priority calls are longer than performance targets. Response times will be further evaluated to see if there are certain times of day where call volume is impacting response times and discussed in the final report.
Sergeant to Officer ratio is between 1:6 – 1:9	The overall sergeant to officer ratio in patrol is within this ratio at 1:5	
Specialized field services such as dedicated traffic enforcement, street crime enforcement, narcotics and vice operations are provided.	GPD has an officer assigned full time to the High Intensity Drug Trafficking Area (HIDTA) Task Force. The HIDTA officer also handle prostitution complaints.	The dedicated traffic officer is solely focused on managing grants and conducting administrative tasks and developing traffic enforcement programs for the City
Crime analysis information is made to patrol and investigation personnel on a daily basis.	The GPD utilized New World CAD/RMS and has begun the process of developing reporting tools.	The agency could benefit from employing predictive policing showing hot spots for current crime activity in the City to officers during patrol briefing. This feature is available from the vendor providing the current crime-reporting package used by GPD.

Performance Target	Strengths	Potential Improvements
The standard practice is for patrol personnel to routinely conduct follow-up (thru arrest) on minor crimes.	The field patrol officers are directed to complete investigations for cases that will not require extensive time for follow-up. If it is a case, which cannot be closed by arrest within the same day (or the next day), the case will typically be routed to the dedicated investigators.	
Approximately 20% to 30% of community-generated calls for service are handled through alternative service delivery (i.e., civilian response, web-based police reporting, etc.)		The GPD does not activity utilize non-sworn personnel for field response to such cases as non-injury accidents, cold burglaries, etc.
Traffic Enforcement Index (citations and DUI arrests divided by injury accidents) is in the 1:35 – 1: 40 range.	The agency actively works traffic enforcement as part of their patrol efforts and has several grants for special traffic enforcement efforts. Detailed analysis of citation and accident will be included in the final report.	
The field personnel are highly engaged in issuing moving citations during their proactive time.	As discussed above, patrol officers are very engaged in traffic enforcement. CAD data shows the agency conducted 11,574 traffic stops and 183 traffic details in 2012.	
POLICE - CRIMINAL INVESTIGATIONS AND SUPPORT FUNCTIONS		
Supervisors actively monitor and manage caseloads.	The unit has weekly meetings to discuss case assignments, case status, and general issues	
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Internal hard copy report distribution is minimal and completed daily.	The GPD patrol officers process their reports directly into the Records Management System with supervisor reviews and returns occurring electronically.	
Records purging and destruction follow state guidelines.	GPD follows the established records retention schedule for misdemeanor and felony cases.	
The evidence room facility is secure and access is limited.	The GPD evidence room has electronic locking capabilities with access limited to the evidence technicians charged with evidence responsibility.	
A percentage of evidence/property is audited (annually and regular spot audits) to provide for verified chain of evidence, etc.	The agency has a policy in place requiring an annual audit of the property and evidence rooms. The policy also calls for random unannounced inspections by a ranking officer.	

Performance Target	Strengths	Potential Improvements
Officers receive at least 40 hours of training per year. In-service training includes hands on perishable skills training such as defensive tactics and high speed driving.	According to GPD records officers averaged 116 hours of training in 2011 and 110 hours of training per officer in 2012	
All employees, including managers, receive an annual performance evaluation based on clear standards.	All employees of the GPD receive an annual performance evaluation.	
Patrol vehicles are targeted for replacement between 80,000 and 100,000 or 4-5 years.		The agency currently has four (4) marked vehicles with over 100,000 miles and three (3) marked vehicles with over 90,000 miles. Several vehicles are between 4 – 5 years old, but below 90,000 miles.
The Department participates with local school districts in an SRO program; funding is shared.	The GPD has dedicated 1 School Resource Officer, assigned to the high school, for involvement with the City schools. The SRO participates on in all campus readiness drills and investigates non-major crimes involving juveniles.	
The Department has an active crime prevention program and is involved with businesses and neighborhood groups.	The GPD has a dedicated crime prevention officer that works with neighborhoods and business groups on crime prevention programs and neighborhood watch programs.	
POLICE - MANAGEMENT / ADMINISTRATION		
The command staff structure of the Police Department has efficient and effective spans of control (approximately 1:4-6).	The Patrol Captain has a span of control of 1 to 5. The Captain of Special Operations has a span of control of 1 to 4.	The Captain of Administrative Services has a span of control of 1 to 1. The Lieutenant of Administration has span of control of 1 to 1. The Lieutenant of Professional Standards has

Performance Target	Strengths	Potential Improvements
		no span of control.
Management staff developed and implements a strategic plan; annual planning session to update it.		The GPD does not have a comprehensive multi-year strategic plan in place, which identifies the goals, objectives, and performance measures for each of the operating units toward reaching its mission and vision. For example reducing injury accidents at intersections by x%, reducing part one crimes by x%, increasing clearance rates by x%, etc.
Department supervisors and/or managers attend professional development training (e.g. courses accredited by POST or IACP; FBI National Academy or Executive Development, etc.)	Based on a review of training records, supervisors and / or managers are engaged in departmental training and attend a variety of additional training for skill development. Members of the agency have attended the FBI National Academy.	
The Department is involved in disaster preparedness / homeland security issues within the City and regionally.	The GPD has personnel trained to respond to disasters and homeland security issues in the City.	
The department has an integrated budget system and receives regular budget reports during the year; monitors expenses.	The GPD follows the Citywide process for budgeting and expense monitoring. The GPD is on an annual budget cycle. The Lieutenant of Administrative Services is responsible for preparing the annual budget, processing invoices and ensuring account codes are correct for purchases. Monthly budget reports are utilized by the agency.	

Performance Target	Strengths	Potential Improvements
Individually assigned cars are minimized.		All sworn personnel are eligible for a take home vehicle after completing Field Training. All employees living within 20 air miles of the center point of the City are provided a take home vehicle without restrictions on use within a 40-mile range of the "center point". Officers living outside Prince George's County, but in Maryland are provided a take home vehicle, but pay $25 per pay period to offset the cost of the vehicle. Officers living within 40 air miles of the "center point" are provided a take home vehicle restricted for travel to and from the city and pay $60 per pay period to offset the cost of the vehicle.
Both formal and informal complaints are followed-up by Department supervisors.	Department supervisors follow up all complaints. The Professional Standards Lieutenant investigates formal complaints with minor complaints handled by the employee's supervisor.	
The Department is involved in partnerships with other law enforcement agencies in regional law enforcement efforts and/or cost sharing of services.		The agency operates its own specially activated units including Emergency Response Unit, Homeland Security and Crisis Negotiation, which could benefit from a more regional approach.
An effective building security system to provide for employee safety is in place.	The building has an effective building security system to provide for employee safety. The main lobby is accessible to the public on 24-hour basis. A combination access system provides employee access.	

Performance Target	Strengths	Potential Improvements
The costs for overtime represent less than 10% of total regular salary and benefit costs.	According to the City FY budget document overtime expenses totaled 11.3% in FY 2012, 9.7% in FY 2011 and are estimated at 10% in FY 2012. The agency actively monitors the overtime usage and takes active steps to reduce the impact of overtime on the City.	