

STRATEGIC PLAN

MISSION

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

VALUES

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

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

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

Respect the opinions of everyone.

DEPARTMENT OVERVIEW

As in recent budgets, the major challenges for the department relate to staffing and workload. Staffing has been reduced by two (2) positions in Code Enforcement since FY 2012, and the workload and expectations for the staff and department continue to increase. This year we added direct monitoring of vacant and foreclosed properties as a routine work assignment of the inspectors. This demonstrates the growing volume of the code enforcement work load, with a work force that has been reduced by 40% over recent years. It has been necessary to reevaluate priorities in the face of these personnel resource limitations.

Due to the resignation of one Administrative Associate late in 2014, it has also been necessary to shift administrative duties to the Assistant Director. At this time, the Assistant Director processes all payable accounts for the department. This consumes at least 30% of her work week, and keeps her from devoting her full time and attention to the planning work program.

One of the causes of the excess workload on the administrative staff is the amount of time necessary to manage the false alarm reduction/alarm registration program. When this program was first started, it was estimated that it would take one FTE to manage the program, which would be covered by program revenues. Instead, these responsibilities were rolled into the work program for the department with no increase in personnel.

There is a reasonable and cost effective solution available in newly available cloud based false alarm software systems. Staff has identified a vendor with the capability of providing all required services at a fraction of the personnel costs currently associated with the program. Implementation of such a cloud based system would bring considerable relief to the administrative staff. It would also improve the efficiency of the entire program.

For the past four years, the department's budget submission has included a request to increase staffing of the Animal Control division by .5 FTE, which would bring authorized staffing to 3 FTE. The animal shelter is the only city facility which does not have assigned public works maintenance staff. All maintenance is completed by animal control staff. Of 100 hours authorized staffing, approximately 1/3 of that time is dedicated to shelter cleaning and animal care. Service hours were reduced last year to allow sufficient time for cleaning and animal care.

Measures of service for parking enforcement are down this year due to vacancy of the half-time parking enforcement position.

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

Accomplishments

- On-going enforcement of derelict properties.
- Revised the work priority to focus more time on critical enforcement, and less time on administratively directed priorities.
- Began monitoring of 32 vacant and foreclosed property.
- Initiated city-wide windshield survey procedures to address chronic property maintenance violations.
- Provided 40 smoke detectors to rental property owners during inspections.
- Inspected the interior and exterior of all commercial properties.
- Spoke at a workshop for University of Maryland students on safe housing.
- An audit of collection of fees indicates that 90% of property owners are current on fees.

ISSUES

Work production has been negatively impacted due to extended vacancy in one of the inspector positions. For much of the fiscal year, the department has operated with two, rather than three inspectors. This is reflected in performance measures which show a decline in the number of apartments inspected and total inspections. We have been able to temporarily fill the vacant inspectors position with a skilled and experienced individual. This has helped us to resume close to normal operations. Instead of a goal to inspect 25% of all rental properties, the objective now is to inspect 10% of all rental units. This remains a significant portion of the work load.

The department also implemented a new case tracking report process to consolidate all relevant case information on a single sheet. By maintaining single source information on cases, the inspectors can better manage their daily work program, ensure appropriate prioritization, and guard against missing or forgetting cases. This tool will also be used to evaluate efficiency in case management as well as measuring performance.

Obtaining compliance with derelict properties and intransigent property owners remains a problem. Utilizing the court system to obtain compliance takes time and is ineffective if a property owner chooses to ignore court orders. Fines can be useful, but in some cases the threat of fines does not compel compliance. In these cases the city must be prepared to exercise court granted authority to remediate violations and to lien the associated property to recover any costs. Abatement orders are requested for all court cases, but the city has never executed its power to correct code violations. It is not necessary to correct all code violations, even if an abatement order is granted, but for properties with exterior property code violations, abatement becomes a matter of neighborhood character and impacts nearby properties and property owners. There is no additional action required on the part of the city to undertake court ordered abatement, but it would require establishment of a modest revolving funding source from which to pay initial repair costs. All costs would be ultimately recoverable.

The number of difficult cases this department has handled over the past few years has also had a deleterious impact on overall operations and the volume of cases able to be handled. For example, the monitoring, inspection, enforcement and adjudication of code violations associated with the Roosevelt Center roof leaks now extends to 18 months without final resolution. Other cases, such as derelict properties, and code compliance of vacant properties may take months or years before compliance is ever achieved. The impact of this on staff efficiency is significant.

With the roll-out of the custom Utopia code enforcement data base management system, there exists the ability to extend paperless case management into the field. This would reduce the paperwork, filing, mailing, and overall staff time just to process case related forms, reports, etc... There would be related improvements in tracking and monitoring of cases. The case tracking report, which was just implemented, would be replaced in its entirety with fully automated code enforcement.

Action Steps/Management Objectives

- Utilize court granted authority to abate exterior property code violations.
- Maintain inspection objective of 10% of all residential properties.
- Implement field based paperless inspection database management program.
- Publish a code compliance brochure.
- Draft recommended updates to Chapter 4 of the City Code.

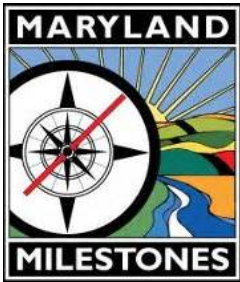
Improve transportation opportunities.

Accomplishments

- Worked with County and Washington Metropolitan Area Transit Authority (WMATA) to identify opportunities to improve transit services in the City.
- Prioritized recommendations of the Bus Stop Safety and Accessibility Study.
- Participated with operating agencies in semi-annual transit meetings.
- Worked on implementation priorities and strategies for the Pedestrian and Bicycle Master Plan
- Managed the placement and data analysis for the two speed sentry units at ten locations.
- Worked with the Greenbelt Police Department and Springhill Lake Elementary School to develop solutions for pedestrian and automobile traffic conflicts at the Springhill Lake Elementary School.
- Reviewed and commented on the State Consolidated Transportation Program.
- Coordinated with Hunting Ridge HOA and Public Works on the construction of a bus shelter on Hanover Parkway. A second shelter near Hanover Drive will be built in Spring 2015.
- Worked with the Center for Low Impact Development to develop a complete green street concept design for Cherrywood Lane.
- Developed a GIS data base of bus ridership levels by stop.
- Conducted traffic/pedestrian safety studies on Lastner Lane, Metro Access Drive, Parkway at Crescent Road and Ridge Road.



- Met with the State Highway Administration to discuss improvements to bike lanes on Greenbelt Road and coordinate planned improvements to pedestrian and bicycle facilities where they intersect at city rights-of-way.



- Obtained a grant from the Anacostia Trail Heritage Area to complete updates to the trails map.
- Developed and coordinated agreement for the installation of an electric car charging station in City right-of-way.

Issues

The implementation of the recommendations of the Pedestrian and Bicycle Master Plan and the Bus Stop Safety and Accessibility Study have proved challenging due to planning work program demands and limited financial resources. Working in concert with the Advisory Planning Board and Public Works, staff will continue to review priority projects and develop a realistic implementation plan that respects staff and financial resources. In addition, staff will continue to look for grant opportunities, as well as funding opportunities that may exist through State/County partnerships.

The bike sharing feasibility study, funded through a Maryland Department of Transportation grant, continues to experience delays as a result of the County not complying with the State's procurement requirements. The County is considering not accepting the grant funds and instead completing the study themselves, using one of its on call consultants. Regardless of the funding source, staff anticipates the study being undertaken in FY 2016.

Speed Sentry units are used to assess traffic speeds in complaint areas and to calm traffic on residential streets. The devices are popular and staff coordinates closely with the Public Works Department on placement and maintenance of the units.

As development at Greenbelt Station South Core continues, it is important that the County and WMATA understand the transit needs of the community and that planning gets underway for providing County and Metrobus service to those residing in the South Core. The City has reached out to the County and WMATA to begin planning for this transit service.

Action Steps/Management Objectives

- Continue work with County transit staff, WMATA and Transit Riders United of Greenbelt to maintain high quality bus services.
- Work with Prince George's County and WMATA to develop a plan to provide transit service to the South Core of Greenbelt Station.
- Continue to implement the recommendations of the bus stop safety and accessibility study.

- Identify location for a new bus shelter.
- Implement recommendations of the Pedestrian and Bicycle Master Plan.
- Review and comment on the State Consolidated Transportation Program and advocate for City road improvement projects.
- Work with the Center for Low Impact Development to complete the Cherrywood Lane Complete Green Street project.

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

Accomplishments

- Submitted Program Open Space (POS) Annual Program.
- Submitted and received POS and Community Parks and Playgrounds reimbursements for the Youth Center gym floor replacement and Belle Point Neighborhood Park.
- Obtained approval from the Board of Public Works for the Greenbelt Aquatic and Fitness Center Roof Replacement project.



- Oversaw the completion of the Springhill Drive funded by Safe Routes to School program.
- Worked with Public Works on the completion of Springhill Lake Recreation Center parking lot and closed out the National Fish and Wildlife Foundation grant.
- Completed the Greenbelt Theater renovation.
- Moved the Greenbelt Lake Dam improvement project through state and county permitting in preparation for Phase II bidding.
- Awarded the Chesapeake Bay Trust Grant in the amount of \$187,700 to implement the design and construction of stormwater demonstration best management practices at Buddy Attick Park.



Issues

Completion of the Greenbelt Theater renovation culminated a ten-year planning, design and restoration project that consumed many staff hours over the years.

There remain four years of a five year consent agreement to complete repairs to the Greenbelt Lake dam. Each year specific projects are to be undertaken. As a result of changes to the current year plans, it is possible that the phasing for project years 2 – 5 will need to be revised.

Action Steps/Management Objectives

- Manage the design of a new gateway sign on Southway.
- Complete Greenbelt Lake Phase II improvements and initiate Phase III improvements for 2016.
- Continue the administrative tasks associated with the completion of Program Open Space projects.
- Continue to seek grant funding sources for Greenbelt Lake water quality improvement projects, as well as other greening projects.

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

Accomplishments

- Continued to meet with representatives for Greenbelt Station North Core on possibility of bringing the proposed FBI Consolidated Headquarters project to the North Core.
- Reviewed and provided comments on the proposed shuttle implementation plan for the South Core.
- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of associated public improvements.
- Implemented bi-weekly project progress meetings to improve communication and coordination throughout the project.
- Reviewed plans for the revision to the Verde Apartments in the south core.

Issues

The continued review of all levels of plans related to Greenbelt Station South Core – from site plan to building permits – consumes a significant portion of the planning staff time. One planner has been assigned as the primary liaison, which has improved communication and coordination. Bi-weekly meetings between staff and the developers have been implemented to this end.

Revisions to phase III of the South Core development will begin at the end of FY 2015 and will continue through the end of the year. Phase III proposes to replace the previously conceptually approved ground floor retail with condominium on upper floors with townhouses. This will result in a reduction to the original overall dwelling unit count.

Another project starting in early 2015 but expected to continue through the calendar year will be the review, approval, design and construction of a pedestrian trail from the South Core to the WMATA station platform. This is an amenity many residents of the area desire and expect. Unfortunately, coordinating the review and approvals through the developer and WMATA has been difficult. With construction, the Maryland Department of the Environment will become involved with the waterways construction permit for the Indian Creek/Narragansett Run crossing. This project will require significant attention from planning staff to ensure that it is completed as expeditiously as possible.

Action Steps/Management Objectives

- Participate in discussions about the possible relocation of the FBI headquarters in Greenbelt.
- Monitor development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of associated public improvements.
- Review plans for Greenbelt Station South Core Phase III and construction of the pedestrian trail between the South Core and the Greenbelt Metro station.
- Review Environmental Impact Statements for FBI.



Preserve and enhance Greenbelt's legacy of a planned community.

Accomplishments

- Worked with Greenbelt Homes, Inc. (GHI) on three vacation of right-of-way petitions.
- Worked with the economic development consultant to draft an economic development strategy for the City.
- Obtained approval from the Board of Public Works for the Community Center Program Open Space HVAC project.

- Coordinated the review of Washington Suburban Sanitary Commission's plans to relocate a major water main in the Boxwood community.
- Reviewed State legislation to allow delegation of additional zoning authority to municipalities.
- Drafted Request for Proposals (RFP) for forest health assessment.

Issues

With the publication of a RFP for the preparation of a forest health assessment for the Forest Preserve, it is anticipated that the actual study will be conducted during FY 2016. Planning staff will coordinate this study.

Also related to the Forest Preserve, the City Council has directed that the Forest Preserve Advisory Board (FPAB) undertake updating the forest preserve section of the City Code as well as the Management and Maintenance Guidelines for the Forest Preserve. Together with routine FPAB duties and responsibilities, these work assignments will represent a large portion of the planning staff work program.

Action Steps/Management Objectives

- Review all development plans to evaluate potential impacts on the environment.
- Monitor State and County planning and zoning legislation to ensure new regulation accomplish desired change.
- Monitor implementation of Sustainable Communities Action Plan.
- Continue to address discrepancies between the street right-of-way and GHI yard lines throughout historic Greenbelt.
- Assist in the implementation of the recommendations of the economic development study.
- Work with the Forest Preserve Advisory Board on the forest health assessment, and reviews of the city code regulations for the forest preserve and the Management and Maintenance Guidelines for the Forest Preserve.
- Draft updates to Chapter 18 of the City Code.

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

Accomplishments

- Served as staff liaison to three city boards – Advisory Planning Board, Board of Appeals and Forest Preserve Advisory Board.

Issues

Staff continues to become more proficient with the Utopia Software and believes it would be cost effective to consider a cloud based system or contracting with a false alarm billing company.

Action Steps/Management Objectives

- Continue to work with the vendor to improve the community development Utopia software.
- Implement portability of Community Development software to inspectors while in the field.
- Continue converting plans to electronic media.
- Develop a user manual for the Community Development Software.
- Implement cloud based false alarm/alarm licensing data management program.

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

Accomplishments

- Reviewed and provided comments on the Federal Capital Improvements Program for FY 2015-2020 and the State of Maryland Consolidated Transportation Program for FY 2015-2020.
- Participated in State Planning Directors Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.
- Reviewed the County's consultant's recommendations on the zoning re-write project.

Management Objectives

- Monitor and review planning activity at County and State level which may impact Greenbelt.
- Continue to monitor the Purple Line project.
- Participate in State Planning Director Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.

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

Accomplishments

- The Planning staff obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.

- Attended two day training session on designing safer roads.
- The Community Planner received certification as a sediment and erosion control “green card” inspector.
- Attended Metropolitan Washington Council of Government Eco-Districts training and Green Street Workshop

Issues

Primary focus in training is to facilitate planning, code enforcement, and animal control staff in obtaining, maintaining, and advancing professional certifications. In addition, memberships in relevant professional associations are maintained. This fiscal year new staff members will be encouraged to undertake necessary training and testing to secure accreditations in their relevant fields. Code enforcement and planning staff who have attained recognition through national certifications will undertake sufficient training required for retention of these credentials.

Action Steps/Management Objectives

- Continue to meet AICP certification maintenance requirements.
- Encourage newer staff members to pursue certification in the American Institute of Certified Planners (AICP), International Code Council (ICC), and National Animal Control Association (NACA).

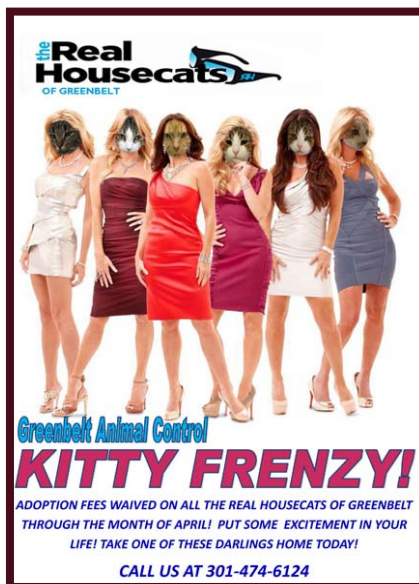
Operate a model municipal Animal Control program which encourages responsible pet ownership through education events and programs. Continue operation of a no-kill shelter, emphasizing the practices of spay/neuter and adoption of homeless animals and management of free roaming cat populations.

Accomplishments

- Held the first Pet Expo and Block Party in Greenbelt East, attracting over 15 vendors and 500 participants.
- In partnership with the American Legion, hosted a kitten shower in preparation for kitten season.
- Participated in the Labor Day Festival and Labor Day parade.
- Volunteers held adoption events during Moonlight Movie Nights. A short feature “Bark to the Future” was produced with the help of the Public Information Coordinator, and was shown during the movie nights.



- Hosted the Pooch Plunge with the highest number of participants ever in attendance.
- Promoted cat adoption through the “Real Housecats of Greenbelt” campaign, resulting in over 20 adoptions.
- A non-profit group, WAGS, was formed to support the animal shelter in adoption, facility needs and fundraising.
- Working with WAGS, reestablished designation as a Petsmart Charity,
- Petsmart held a food drive to benefit animal control resulting in enough food to fill the animal control van four times.
- Partnered with Second Chance Wildlife Rescue to provide rescue services for all orphaned, sick, and injured wildlife.



- Maintained a list of 200 volunteers with over 30 regular volunteer participants.
- Worked with a dog trainer for assistance with correcting problem, non-aggressive behaviors in dogs to improve chances for adoption.
- Ten (10) animals belonging to the public were altered to reduce pet overpopulation without causing the animal to be surrendered to the shelter.
- Spayed/neutered thirty feral cats. Feral cat population has declined by 46% since the TNR program was started. Three feral cat litters were taken in and the kittens ultimately adopted.

Issues

The major accomplishment for animal control this year was receiving the State of Maryland Department of Agriculture grant in the amount of \$75,000 to fund no-cost spay/neuter procedures for at-need households. Through this program an estimated 700 dogs and cats will be altered. This was the second largest grant awarded in that grant cycle. Depending on work load, it is anticipated that staff will submit another grant request in late 2015.

Special events remain an important component of the animal control programs. Through these special events it is possible to bring information to the community about the animal control program, care of companion animals, pet adoption, wildlife in the community, pet health, In addition, we have been able to offer services such as rabies vaccines and dog park licensing through these events. It is anticipated that Animal Control will continue to offer the Pet Expo Block Party and Pooch Plunge, will sponsor a booth during the Labor Day festival, and will march in the annual Labor Day Parade.

The importance of volunteers in the success of the animal control program remains evident in the array of special projects volunteers undertook in the past fiscal year. Volunteers organize depending on the project or task, and they are directing their own work program. The volunteers continue to serve as an important adjunct to the professional animal control staff, particularly through tasks such as exercising and socializing the shelter animals. They are now coordinating adoption events, resulting in an increase in adoptions.

WAGS (Well-wishers of the Animals of the Greenbelt Shelter), a 401c-3 organization, is now organizing fund-raisers and special events to benefit the animal shelter.

Partnerships have also been established with several organizations to benefit the operation and success of Animal Control. New partnerships with Second Chance Wildlife Rescue, Petsmart Charities, and the American Legion have all been established to further the mission of animal control.

The condition of the animal shelter and its daily and continuing maintenance is of concern. The building is 10 years old and receives heavy, daily use. Daily maintenance is the responsibility of the Animal Control staff, and this has been a subject of scrutiny in the recent past. One-third of Animal Control staff time is allocated to care of the shelter and shelter animals. This is time that is not available for service calls.

The condition of the rear and side yards of the animal shelter have never been properly graded, nor have they received a surface treatment that can stand to the use and weather. As a consequence, the yards are continually muddy, smelly, wet and unattractive. Because the yards are used continuously, the dogs are dirty and wet coming back into the shelter, and this causes the shelter and dog runs to become dirty, wet and smelly. This muddy condition creates deep dirtiness in the floor, which increases staff time to clean. It is necessary to install a proper and wear resistant surface to the shelter play yards. Many shelters are utilizing a K-9 turf, which simulates a grass yard, drains like a natural

surface, and is durable and easily cleaned. The condition of the yard demands attention, and installation of an appropriate exterior surface material is a priority.

Since the shelter was placed in operation, temporary cages have been used to house the cats. These are difficult to maintain in a clean and vector free condition. Porous flooring can harbor bacteria and viruses that can spread throughout the cat population. Old cages have broken, and have either been temporarily repaired or removed from use. It is critical to maintain an isolation room to guard against outbreaks in the shelter, and it is critical to have the correct type of housing for cats housed



in isolation. For this reason, it is recommended that new, shelter appropriate caging be purchased for the shelter.

Working entirely with donated time and materials, plans have been made to improve the existing open colony cat rooms. These plans for the connection of the two rooms, and construction of shelves, and boxes to provide the cats for spaces to perch, walk, sleep and watch.

Action Steps/Management Objectives

- Install a permanent, durable surface for the outside yards in order to reduce muddy, dirty, wet and unpleasant conditions which contribute to dirtiness in the shelter.
- Furnish the animal shelter with shelter cages for use in the cat isolation room.
- Partner with WAGS in the organization and sponsorship of special events and adoption activities.
- Continue to offer special events such as the Pet Expo/Block Party and Pooch Plunge.
- Work with CERT to develop a Community Animal Rescue Team (CART) program.
- Draft updates to Chapter 3 of the City Code.
- Publish comprehensive “what to do” information regarding wildlife in the community.



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

Accomplishments

- Located and booted over 30 vehicles with three or more unpaid citations (heavy hitters).
- Violations associated with use of the Mobile Tag Reader have risen to 58% of total citations.
- Anticipate issuing 2,825 parking tickets.

Issues

Recent changes in city regulations governing parking provide a greater number of enforcement options to assist police and parking enforcement officers in parking enforcement activities. The use of the tag reader has increased the efficiency of parking enforcement. The one way that parking enforcement could improve its efficiency would be by including in the mobile tag reader technology the ability to identify license plates with multiple outstanding violations. This will require coordination with the Police Department, as it is the Police Department that administers the tag reader data base.

For much of FY 2015, Parking Enforcement was understaffed by the one half-time position, which was vacant. As a result, parking citations are down for the year. It is anticipated that once staffing is at full strength, citation numbers will increase.

Action Steps/Management Objectives

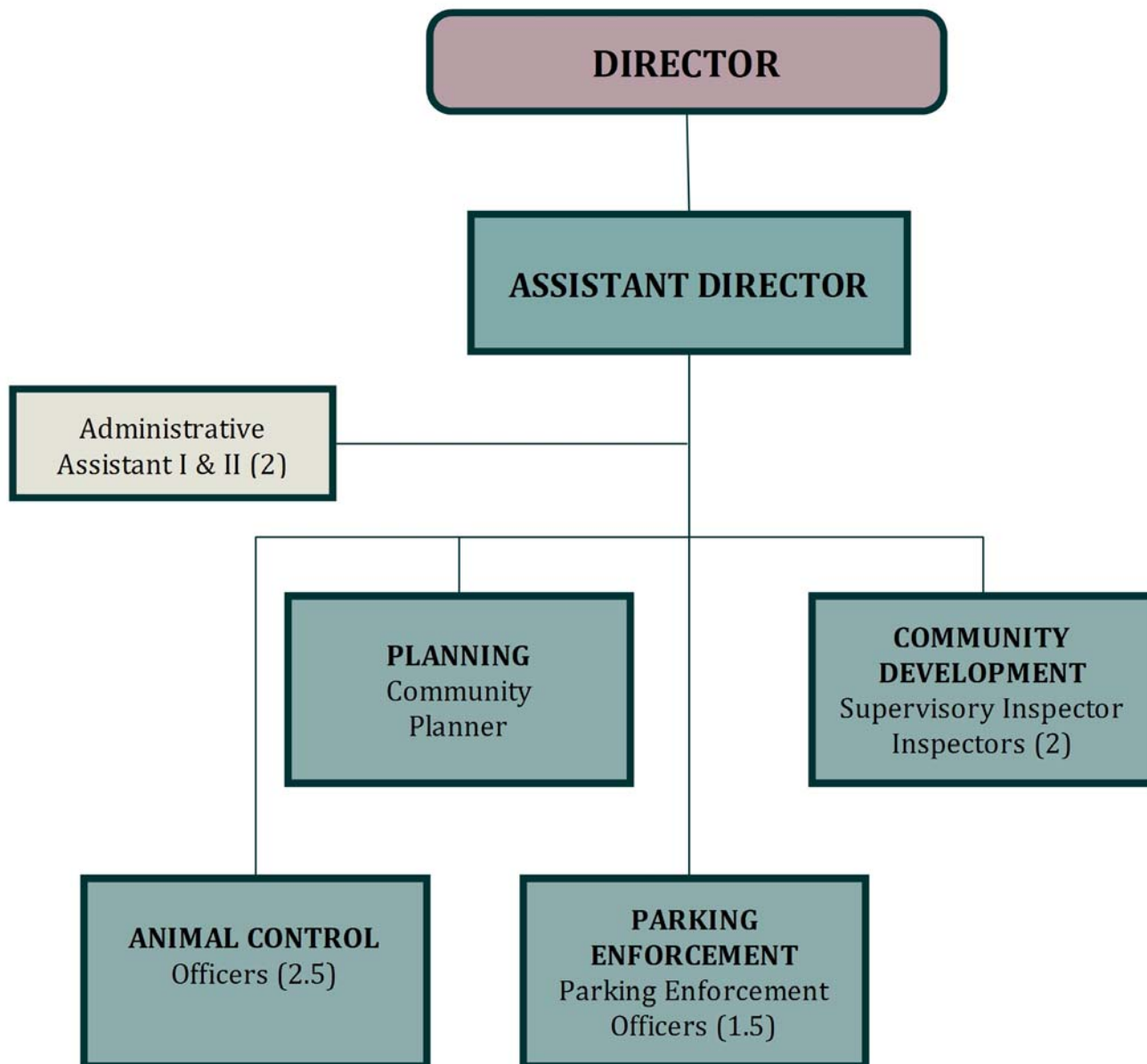
- Work with the Police Department in exporting data on delinquent parking citations into the mobile tag reader data base.



PERSONNEL STAFFING

FY 2016

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
210 Planning					
Planning & Community Development Director	GC-26	1	1	1	1
Assistant Planning Director	GC-22	1	1	1	1
Community Planner I	GC-16	1	1	1	1
Total FTE		3	3	3	3
220 Community Development					
Supervisory Inspector	GC-18	1	1	1	1
Community Development Inspector I & II	GC-12 & 14	2	2	2	2
Parking Enforcement Officer I & II	GC-9 & 10	1.5	1.5	1.5	1.5
Administrative Assistant I & II	GC-12 & 13	2	2	2	2
Total FTE		6.5	6.5	6.5	6.5
330 Animal Control					
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2.5	2.5	2.5	2.5
Total FTE		2.5	2.5	2.5	2.5



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

Performance Measures	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Estimated	Estimated
Advisory Planning Board Meetings	20	18	20	20
Forest Preserve Advisory Board Meetings	11	13	11	12
Other Meetings	359	404	455	460
Grants Administered	7	7	9	8
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- Coordinate construction of pedestrian trail between the South Core and Greenbelt Metro Station.
- Implement recommendations from Pedestrian and Bicycle Master Plan.
- Complete next phase of Greenbelt Lake dam repairs.
- Work with the County and the Washington Metropolitan Area Transit Authority to develop a plan to provide transit service to the South Core of Greenbelt Station.
- Monitor development of Greenbelt Station South Core.
- Work with the Center for Low Impact Development to develop plans for the Cherrywood Lane Complete Green Street project.

Budget Comments

- 1) The funds in Professional Services, line 30, are to contract out plans review and inspections for Greenbelt Station. These costs are reimbursable.
- 2) The salary and benefits for the Director of Planning and Community Development are budgeted here, though approximately 50% of her time is spent overseeing the Community Development and Animal Control operations.

PLANNING Acct. No. 210	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$270,583	\$266,991	\$275,000	\$278,400	\$277,200	\$277,200
28 Employee Benefits	83,844	89,657	96,700	98,100	97,200	97,200
Total	\$354,427	\$356,648	\$371,700	\$376,500	\$374,400	\$374,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$831	\$40,000	\$150,000	\$150,000	\$150,000
33 Insurance	1,238	1,397	1,700	1,600	1,800	1,800
45 Membership & Training	6,076	5,632	8,000	6,600	8,000	8,000
55 Office Expenses	1,536	825	700	700	700	700
Total	\$8,850	\$8,685	\$50,400	\$158,900	\$160,500	\$160,500
TOTAL PLANNING	\$363,277	\$365,333	\$422,100	\$535,400	\$534,900	\$534,900
REVENUE SOURCES						
Development Review Fees	\$0	\$2,605	\$0	\$150,000	\$150,000	\$150,000
Total	\$0	\$2,605	\$0	\$150,000	\$150,000	\$150,000

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

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Board of Appeals Meetings	2	2	4	4
Residential Inspections	3,714	3,016	2,055	1,800
Apartment Units Inspected	1,012	850	689	700
Construction Permits Issued	2	12	6	40
Building Permits Issued	412	712	700	600
Sediment Control Permits Issued	1	1	1	1
Sediment Control Inspections	155	104	155	260
Noise Ordinance Citations	21	2	0	0
Noise Ordinance Complaints	214	190	137	125
Property Violation Complaints	462	201	180	200
Handbill Violations	41	3	15	15
Burglar Alarm Licenses Issued	113	121	136	125
Day Care Businesses Licensed	10	10	10	10
Alarm Companies Registered	71	68	71	72
Non-Residential Units Licensed	523	532	530	530
Liquor Licenses Issued	20	20	20	20
Residential False Alarms	184	135	240	200
Non-Residential False Alarms	412	370	360	350
Police Non-Response	38	20	35	40
Parking Tickets Issued	3,750	3,214	2,825	3,000
Municipal Infractions Issued	247	148	350	300
Full Time Equivalents (FTE)	8.5	6.5	6.5	6.5

Management Objectives

- Implement full city windshield inspections and procedure for continuous monitoring.
- Implement field based paperless inspection program.
- Implement cloud based false alarm/alarm licensing program.

Budget Comments

- 1) The expense in Other Services, line 34, was for temporary office help in FY 2013 and 2015.
- 2) The increase in Computer Expenses, line 53, is the support cost for the Speed Sentry units (\$3,000) and false alarm licensing program (\$3,000).

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$279,773	\$278,225	\$300,400	\$270,000	\$302,100	\$321,100
25 Repair/Maintain Vehicles	4,569	435	3,000	1,000	3,000	3,000
27 Overtime	5,410	5,004	4,000	4,000	4,000	4,000
28 Employee Benefits	96,982	99,377	111,700	106,300	116,300	115,300
Total	\$386,734	\$383,041	\$419,100	\$381,300	\$425,400	\$443,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$1,600	\$1,605	\$800	\$800	\$800	\$800
33 Insurance	948	983	1,500	1,200	1,500	1,500
34 Other Services	15,539	0	0	10,000	3,000	3,000
38 Communications	10,256	9,348	9,000	9,000	9,000	9,000
42 Building Rental	28,100	29,500	31,000	31,000	32,500	32,500
45 Membership & Training	3,022	334	1,600	800	800	800
48 Uniforms	2,346	1,210	800	1,000	1,000	1,000
50 Motor Equipment						
Maintenance	11,383	6,771	8,900	8,700	8,400	8,400
Vehicle Fuel	9,281	7,088	11,400	7,200	7,400	7,400
53 Computer Expenses	6,895	7,895	7,000	11,000	14,000	14,000
55 Office Expenses	15,809	12,167	13,400	14,800	13,800	13,800
Total	\$105,179	\$76,901	\$85,400	\$95,500	\$92,200	\$92,200
CAPITAL OUTLAY						
91 New Equipment	\$19,652	\$18,150	\$0	\$0	\$0	\$0
Total	\$19,652	\$18,150	\$0	\$0	\$0	\$0
TOTAL COMMUNITY DEVELOPMENT	\$511,565	\$478,092	\$504,500	\$476,800	\$517,600	\$535,600
REVENUE SOURCES						
Street Permits	\$95,935	\$261,235	\$170,000	\$110,000	\$104,000	\$104,000
Licenses & Permit Fees	891,384	859,346	831,400	926,000	840,000	840,000
Non-Residential Alarm	37,305	29,500	40,000	40,000	30,000	30,000
Municipal Infractions	6,956	6,085	5,000	5,000	5,000	5,000
False Alarm Fees	30,525	42,550	35,000	30,000	30,000	30,000
Total	\$1,062,104	\$1,198,716	\$1,081,400	\$1,111,000	\$1,009,000	\$1,009,000

