

PLANNING AND COMMUNITY DEVELOPMENT

*City of Greenbelt
Fiscal Year 2015*



PLANNING AND COMMUNITY DEVELOPMENT is focused on ensuring the quality and safety of Greenbelt's residential and commercial communities. Through planning, inspections and enforcement, the department works to preserve and enhance the existing community and ensure the quality of Greenbelt in the future.



PLANNING & COMMUNITY DEVELOPMENT

STRATEGIC PLAN

MISSION

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

VALUES

Every task, assignment and project undertaken by the department serves the needs of the public, and it is the 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

Workload and staffing are the most significant and urgent issues for the department. The challenge of doing more with less has grown more pronounced with time, and for FY 2014, decisions were made to reduce animal control hours of service, and compliance time for code violations increased because of less available inspection time. This department has been reduced by one (1) full-time Inspector position and one (1) Assistant Director position, who also performed inspections, over the past three budgets, while at the same time, requests to increase the half-time animal control position to a full-time classified position and to add a half-time administrative assistant have not been approved.

With reduced staffing and unfilled personnel requests, we need to evaluate services and reassigning some of the responsibilities carried by this department to other departments with more personnel. For example, it is suggested that snipe sign removal be reassigned to Public Works. We must also evaluate restructuring work priorities, which in itself may cause a reduction in services.

The department has prided itself on providing responsive public service. Often there is an expectation that response and service can and will be provided immediately. We have made every effort to be responsive to this demand, but this type of service comes with direct and indirect costs. If a sufficient staffing level is not maintained to provide this level of service, this expectation will need to be adjusted.

GOALS

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

Accomplishments

- Received two-year delegation from the State for sediment and erosion control authority. The city has been delegated this authority since 1992.
- Undertook enforcement efforts to remedy three vacant, dilapidated properties.
- Conducted 3,452 property maintenance inspections.
- Foreclosure reporting is down and efforts to work with lien holders to maintain these properties has been successful, reducing incidents of unmaintained, temporarily vacant residential properties.
- Undertook aggressive enforcement at Roosevelt Center to eliminate chronic roof leaks.



- Roosevelt Center buildings were freshly painted and awnings repaired or replaced due to annual inspection requirements.
- Property maintenance complaints are down 60% throughout the city, which continues a four year trend. Complaints from Franklin Park have declined as well.
- Implemented “Code in Community” program to regularly attend homeowner association meetings to discuss code enforcement. Attended four (4) meetings.

ISSUES

Demand for code enforcement does not decrease over time. While there may be an ebb and flow in complaints, the number of licensed non-commercial and rental properties remains relatively constant. Complaint response remains the department's priority. All other inspections are scheduled based on remaining staff time. With a decrease in code enforcement staffing, it has been necessary to reduce the number of licensing inspections conducted on an annual basis.

The major difficulty with organizing and assigning staff resources based on this dynamic is that true priorities are never established. Citizen demand for response to complaints is met with the same level of service whether the complaint is serious or minor in nature. The true priority of department inspection and licensing responsibilities should be determined to assist in assignment of staff resources to department tasks.

There is a major problem with non-payment of fees and fines, as well as contractors ignoring requirements for building permits. One inspector is spending up to 50% of his time pursuing these delinquent

cies. For those properties and individuals unwilling to comply with code requirements, municipal infraction citations are issued, which require time for court adjudication.

Action Steps/Management Objectives

- Inspect twenty-five percent (25%) of residential units.
- Implement a priority system for property maintenance and code enforcement complaints.
- Utilize Greenman-Pedersen, the city’s consulting engineer, to conduct construction inspections at Greenbelt Station.
- Work with the City Solicitor to prosecute code violations and ensure necessary property repairs at Roosevelt Center.

Improve transportation opportunities.

Accomplishments

- Worked with County and Washington Metropolitan Area Transit Authority to improve transit services in the city including semi-annual meetings.
- Completed Bus Stop Safety and Accessibility study.
- Worked with the Advisory Planning Board (APB) on a city-wide bicycle and pedestrian plan.



- Worked with WMATA and Public Works to construct two new bus shelters at Roosevelt Center and improve pedestrian circulation/safety.
- Coordinated with Hunting Ridge HOA and Public Works on the construction of a bus shelter on Hanover Parkway.
- Received a grant for a feasibility study of a city-wide bike share program.
- Worked with WMATA and Public Works to construct two new bus shelters at Roosevelt Center and improve pedestrian circulation/safety.
- Coordinated with Hunting Ridge HOA and Public Works on the construction of a bus shelter on Hanover Parkway.
- Received a grant for a feasibility study of a city-wide bike share program.
- Worked with the Advisory Planning Board (APB) on a city-wide bicycle and pedestrian plan.
- Worked with APB on improving bicycle and pedestrian circulation at the roundabout on Cherrywood Lane at Metro Access Drive.

- Managed the placement and data analysis for the two Speed Sentry units.
- Reviewed and commented on the State Consolidated Transportation Program.
- Conducted one year operational assessment of the Cherrywood Lane roundabout.
- Applied for grant funding to design Cherrywood Lane as a complete green street.
- Reviewed sign plan and installation of signs for the East Coast Greenway.

Issues

The completion of the Pedestrian and Bicycle Master Plan and the Bus Stop Safety and Accessibility Study provides a framework for the City to address key transportation issues. The implementation of these studies/plans will require a significant investment of staff and financial resources. Staff will be looking for grant opportunities and to coordinate with County and State agencies.

The bike sharing feasibility study, funded through a Maryland Department of Transportation grant, experienced significant delay in getting started due to the County's delayed approval of the grant agreement. Staff expects that a study will be completed this fiscal year, with implementation to begin in FY 2015.

Two new Speed Sentry units replaced obsolete units in FY 2014. Speed Sentry units are used to assess traffic speeds in complaint areas and to calm traffic on our residential streets. The devices are popular and are used throughout the city.

As development at Greenbelt Station South Core gets underway, 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. This will be a transit initiative for city planning staff this fiscal year. Staff will also continue to advocate for weekend service.

The department's heavy work program has posed challenges to developing a city-wide complete street policy. It is hoped that a partnership with the Center for Low Impact Development will enhance the City's potential to receive grant funding for complete green street projects, including the greening of Cherrywood Lane.

Action Steps/Management Objectives

- Continue to work with County transit staff, Washington Metropolitan Area Transit Authority and Transit Riders United of Greenbelt to improve transit services.
- Continue to respond to comments and suggestion from citizens. Recommend changes to the pedestrian, bicycle and vehicular network when needed and justified.
- Complete at least 25% of the bus stop safety and accessibility study recommendations.



- Install two new bus shelters using new bus shelter design.
- Continue to manage the speed sentry program.
- Work with the State and the County on a bike share feasibility study.
- 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.
- Obtain funding for engineering services to develop a design to make Cherrywood Lane a complete green street.



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

Accomplishments

- Received approval for the renovation of the Greenbelt Theater. It is anticipated that renovation will begin in June 2014. The project will include installation of state of the art digital projection equipment and accommodations for deaf, hearing impaired, blind and vision impaired patrons.
- 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 Laurel Hill playground improvements.
- Obtained approvals from Maryland Historic Trust and the State for the HVAC project at the Community Center.
- Oversaw the award of bid and construction of improvements to Springhill Drive funded by Safe Routes to School program.
- Coordinated the review of the proposed Greenbriar Park stream mitigation project.
- Reached a consent agreement with the Maryland Department of the Environment setting forth a multi-year program to repair Greenbelt Lake dam.
- Managed engineering services for required repairs to the Greenbelt Lake dam.

- Worked with Public Works on National Fish and Wildlife Foundation grant to green the Springhill Lake Recreation Center parking lot.

Issues

After years of planning, several significant capital projects will be underway in FY 2014 and 2015. The Greenbelt Theater renovations will be underway. This project will require significant staff support to manage it and work with interested stakeholders. Upon completion, the project will result in a renovated lobby, foyer, restrooms and a new, state of the art projection system, which will include accommodations for hearing and vision impaired patrons.

A consent agreement with the State of Maryland defines a five year program to complete safety improvements to the Greenbelt Lake dam. Planning will be complete this year, with construction of first phase repairs happening in FY 2015.

Into the future, planning, pursuit of funding, design and permit processing will continue to be time consuming elements of any capital project. Capital projects planning, management and administration consume a significant portion of the planning department's staff resources. Considering the volume of duties and responsibilities assigned to the planning office, it is important that adequate time is allocated for planning.

Action Steps/Management Objectives

- Complete renovations to Greenbelt Theater.
- Manage engineering services for Greenbelt Lake dam repairs.
- Manage the design of a new gateway sign on Southway.
- Handle the administrative tasks associated with the completion of Program Open Space projects.
- Draft a city-wide complete green streets policy.
- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicycle Master Plan.

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

Accomplishments

- A revised Development Agreement for Greenbelt Station North Core was approved reflecting the possible development with a major federal tenant.
- Reviewed revised Conceptual Site Plan and Detailed Site Plans for Greenbelt Station South Core including new plans for an apartment building.
- Processed petition for vacation of right-of-way plat for Cherrywood Lane.
- Reviewed application filed by Greenbelt Station North Core to reroute Narragansett Run.

- Met numerous times with representatives for North Core to discuss attracting the proposed FBI Consolidated Headquarters project to the North Core.
- Reviewed and commented on sign plan for Franklin Park at Greenbelt Station.
- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of associated public improvements.

Issues

Construction at the South Core of Greenbelt Station began in 2014 with first occupancies expected in May 2014. Revisions to the apartment building detailed site plan are in process. Submission of detailed site plans for the new, smaller townhouse unit portion on the west side of Greenbelt Station Parkway is expected early in FY 2015.

Tied to the development of the South Core are developer contributions of more than \$4 million for a variety of public improvements.

Preparation of a Greenbelt West infrastructure plan is necessary in FY 2015.

Until a decision about the location decision on the FBI is announced, future planning for the North Core is on hold. A decision by the federal government is anticipated in 2014. Whichever way the decision goes will likely impact the departments workload. If the North Core becomes the selected site, there will be changes necessary for the approved Conceptual Site Plan and Preliminary Plan of Subdivision.

Action Steps/Management Objectives

- Participate in discussions about the possible relocation of the FBI headquarters to Greenbelt.
- Monitor development of South Core to ensure compliance with development agreement requirements and timely installation of associated public improvements.
- Plan for public improvements defined in South Core covenants.

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

Accomplishments

- Participated in the County's 2035 General Plan update.
- Assisted with the selection of an economic development consultant to complete an economic strategy for the city and worked with selected consultant.
- Worked with GHI staff on the vacation of right-of-way issues.
- Reviewed plans submitted by the Step Club for improvements to its space.

- Submitted an application for the State’s Sustainable Communities Designation and received designation.
- Worked with CHEARS to obtain approval from the Maryland Historical Trust and the County’s Historic Preservation Commission for the installation of a sign on the Three Sisters garden located on the grounds of the Community Center.
- Worked with Forest Preserve Advisory Board and Greenbelt Community Garden Club to identify a routine maintenance zone around the community gardens for annual maintenance.



Issues

The completion of the Sustainable Community application required significant staff time, and resulted in other projects being delayed such as the Bus Stop Safety and Accessibility. The department will assume the lead role in the implementation of the Sustainable Community Action Plan which requires coordination with all city departments.

GHI has identified three areas that have significant right-of-way encroachments and is looking to work closely with the city to resolve these encroachments. While GHI has identified 185 encroachments, it considers three to be major and warrant vacation of right-of-way. GHI would like to explore another avenue for the remaining encroachments that is less involved and possibly based on a memorandum of understanding with the City.

The relationship of the community gardens at Hamilton Place and Gardenway to the forest preserve has been the subject of considerable debate over the past fiscal year. Over the next year, issues such as garden boundaries, approved non-gardening activities, use of pesticides and expansion of gardens will be discussed.

The existence of community gardens dates to Greenbelt’s origins, although many of the original garden plots have been lost to building, road construction and the encroachment of the forest. The societal commitment to sustainability has resulted in an increase in demand for gardening opportunities. Given the compact nature of many of the city’s neighborhoods, community gardens offer an opportunity for residents to garden. Possible locations for new community gardens in other areas of the city will be evaluated in the coming year. Concurrent with the study of new garden locations, an assessment of the demand for such gardening opportunities should be conducted.

The Hamilton family home site remains fenced and awaiting determination whether it is significant and should be restored, secured, interpreted, or otherwise addressed. As a first step, it is recommended that the city investigate opportunities to work with a local university to see if an initial study with recommendations for future actions can be coordinated with the school. This would give the city valuable information to help determine what, if anything, should be done with this site.

Action Steps/Management Objectives

- Seek grant funding for Greenbelt Lake water quality improvement projects, as well as other greening projects.
- Review all department plans to evaluate potential impacts on the environment.
- Monitor State and County planning and zoning legislation for impact on the community.
- Implement Sustainable Communities Action Plan.
- Identify appropriate treatments for the Hamilton family homes site and cemetery.
- Continue to address discrepancies between the street right-of-way and GHI yard lines throughout historic Greenbelt.
- Continue to work with the Forest Preserve Advisory Board and the Greenbelt Community Garden Club on issues such as creation of new gardens (throughout the community), and to revise the Management and Maintenance Guidelines to better describe the relationship of the community gardens with the forest preserve.



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.
- Oversaw improvements to the new community development software program.
- Hired and trained a new Community Planner and Community Development Inspector.
- Upgraded GIS platform.

Issues

As in past budgets, personnel and workload are the major issues facing the department. Staffing has been reduced by two over the past three years, although work load has stayed the same or increased during the same period of time. During previous budget discussions, request was made for an additional half-time administrative assistant and to increase the staffing of animal control by one half-time position. Neither of these requests were approved.

In order for staff to stay focused on core responsibilities, reassignment of certain duties to other departments should be considered. The department bears administrative responsibility for several enforce-

ment programs that do not require inspections. False alarm reduction/burglar alarm licensing, and noise, handbill and snipe sign enforcement are programs that require no inspection by department staff, but consume a significant portion of administrative staff time. One option to manage workload is to modify the basis for noise complaint response to be citizen initiated. Currently, warning letters or fines are issued based on police reports. Another is to reassign snipe sign responsibility to Public Works for removal, but limit enforcement efforts.

The organizational structure of the department is disjointed since departure of the Assistant Director for Community Development. The Organizational assessment recommended that the duties of the Assistant Planning Director be better defined. Under the current structure, the Assistant Planning Director does not have direct, daily oversight of the entire department, but upon absence of the director, the assistant director becomes acting director. It is recommended that the department organization be modified to make the Assistant Planning Director as the assistant director for the entire department. This will clarify the assistant director's management responsibility and defines a clear chain of command.

Staff continues to become more proficient with the Utopia Software. While there have been some bumps along the way, there has been a full transition to the new software. The software was not designed to manage false alarms and that has caused some billing and tracking issues. The vendor has tweaked the program to run as efficiently as possible in managing false alarm fines but the software has limited capabilities. Staff is looking into whether third party administration of the false alarm program makes financial sense. Certainly from a workload perspective, third party administration seems logical.

Action Steps/Management Objectives

- Continue to work with the Community Development software vendor to expand the capabilities of the system.
- Implement portability of Community Development software for use in the field.

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 2014-2019 and the State of Maryland Consolidated Transportation Program for FY 2014-2019.
- Participated in State Planning Directors Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.
- Participated in the County process to update the General Plan.
- Participated in the Greenbelt West Metro Area/193 Corridor Sector Plan process.

- Facilitated the review and worked with the Maryland Department of the Environment on the proposed environmental impacts associated with the permit application filed by Metroland, LLC for the relocation of Narragansett Run.
- Monitored the Purple Line and WMATA commissioning facility work.
- Reviewed State and County planning related legislation.



Management Objectives

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

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

- Obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.
- Attended two day training session on designing safer roads.
- Attended the International Code Conference (ICC) as a voting delegate and supported code changes to effect green building standards.
- Conducted mandated State of Maryland training for planning officials with the Advisory Planning Board.

Issues

The department continues to maintain very high professional development standards for personnel. National certifications are held by the planning, community development and animal control staff. Continuing education in support of these certifications requires attendance of staff at a variety of local, regional and national classes and conferences.

The growing availability of webinars makes it possible for staff to gain training without travel and the associated costs in time and money. However, the cost of such webinars is often the same as training attended in person. This means that required training may be more readily available, but without cost savings.

Over the past several years, city staff has received scholarships from Metropolitan Washington Council of Governments to attend the annual International Code Conference as voting delegates. This is a great opportunity for city staff to obtain professional training while participating in the establishment of international code standards. Having the opportunity to represent the city in the creation of code standards requires that the city determine its position on provisions of the code, so delegates represent the city's interests in this voting. To do so staff must undertake review of code revisions in advance of the annual conference. It is recommended that this process be incorporated into the work programs of the Public Works Department and this office.

Action Steps/Management Objectives

- Meet AICP certification maintenance requirements.
- Undertake annual review of proposed ICC code revisions, for the purpose of defining the city's position on such changes, thus allowing for coordination response to these code revisions.

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

- Successfully prosecuted one animal cruelty case, resulting in a criminal conviction with a sentence of jail time.
- Reestablished a volunteer program, working with a citizen coordinator who trains new volunteers and organizes animal enrichment activities.
- Linked adoption website to regional and national portals to provide greater exposure to potential adopters.
- Completed year 7 of trap-neuter-return/release program. Observed reduction in feral cat populations and new litters from feral/free roaming cats.
- In cooperation with the Recreation Department, sponsored the Pooch Plunge with the greatest number of participants since its inception.
- Undertook several outreach events, such as an adoption bulletin board at the Community Center, lonely hearts postings for adoptable animals in the weekly News Review ad, linking city adoption listings to Petfinder, and new participation in a locally sponsored nationwide pet adoption portal.



Issues

Since the reestablishment of the Greenbelt animal control program and the opening of the animal shelter, Animal Control program has operated as a no-kill for convenience program. This model has been successful, although it results in greater costs for operation of the shelter. However, the judicial ruling by the State court that pit bulls are inherently dangerous has resulted in an increase in the number of pit bull mix dogs being surrendered or, unfortunately, dumped. These dogs have comprised the majority of the dog population in the shelter, but adoption demand is very low. Consequently, the shelter houses these dogs for extended periods of time, with very little prospect that the dogs will ever be adopted.

This is the first time in the operation of the shelter that we have been unable to secure adoptions. Prolonged housing in shelters can contribute to dog anxiety, development of anti-social behaviors, and ultimately may result in the dog becoming unadoptable. This raises the question “to what ends are these dogs being housed”?

While dog adoption has been down, cat adoption remains consistent. One of the most productive and visible cat adoption forums has been the adoptable cages at PetSmart. Animal Control has been able to populate these cages for several years, and this has resulted in increased cat adoption. Unfortunately, Animal Control is no longer considered a non-profit entity, so participation in all PetSmart charity and adoption programs has been discontinued. Staff is working to reestablish recognition as a PetSmart charity.

Working with a citizen coordinator, the Animal Control volunteer program has been reinvigorated. Regular training conducted by the citizen coordinator has allowed for more new volunteers to become part of the animal control effort. Regular enrichment activities help prepare shelter animals for family life. A volunteer media manager updates the animal control bulletin board in the Community Center and now regularly updates the programs Petfinder site. Other volunteers have undertaken special projects, such as repairs to the exercise yard and reorganization of shelter storage. Into the next year, staff will be working with the volunteers to assist with adoption events, planning special activities and expanding enrichment.

This marked the 7th year of the TNR (trap-neuter-release) program. Population of monitored feral cat colonies has declined, as have the number of feral cat litters. TNR is largely recognized as the only program that effectively addresses the problem of feral cats. The city’s experience reflects the expected results when this program was implemented. Continuation of the TNR program is necessary to keep the feral cat population from growing.

Action Steps/Management Objectives

- Develop proposal to address “not adoptable” animals at the shelter.

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

- Placed License Plate Reader in service.
- Focused enforcement on identifying and securing “heavy hitters” (vehicles with 3 or more unpaid parking citations).
- In order to equip both parking enforcement vehicles, purchased four additional vehicle boots.
- Worked proactively with the Police Department to address chronic fire lane parking violations in different parts of the city.
- Located 20 stolen vehicles and 15 stolen license plates, up from 9 and 2, respectively, the year before.
- Issued 3,935 (96%) of all parking citations issued.

Issues

The LPR reads license tags while the vehicle is in motion. If there is a violation associated with the tag, an audible tone alerts the Parking Enforcement Officer. Typical alerts triggered by the mobile tag reader include stolen vehicle, stolen tags, suspended registration and unregistered vehicles. The LPR has been in service since November 2013 and early reports show significantly more stolen vehicles and stolen tags are being located, and suspended or unregistered vehicles has increased by 137%. Parking ticket activity is reported on a monthly basis, so the data will be continuously monitored.

The Parking Enforcement program has delinquent parking citations totaling more than \$1 million. Many of these violations may be uncollectible because vehicles have been sold, owners relocated with no address located, or the delinquent citations have been issued to out-of-state vehicles. Along with delinquent red light and speed camera citations, research should be done to determine if an effective, coordinated delinquent collection program can be established.

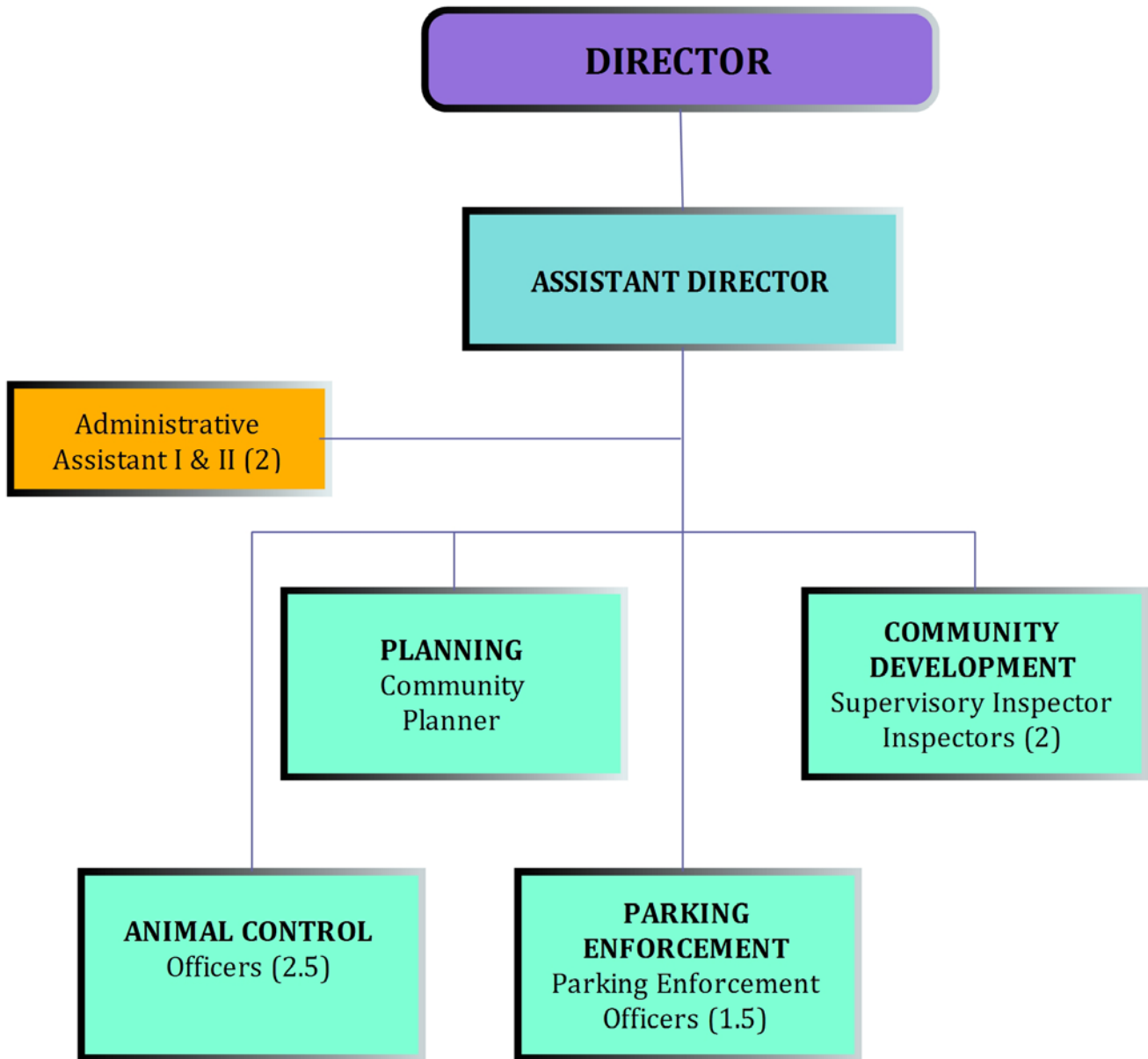
Action Steps/Management Objectives

- Continue to focus attention on the identification of heavy hitter violators.

PERSONNEL STAFFING

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
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	3	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		7.5	6.5	6.5	6.5
330 Animal Control					
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2	2.5	2.5	2.5
Animal Control/Shelter Coordinator I & II	NC	0.5	-	-	-
Total FTE		2.5	2.5	2.5	2.5

PLANNING & COMMUNITY DEVELOPMENT



PLANNING

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

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Advisory Planning Board Meetings	16	20	18	16
Forest Preserve Advisory Board Meetings	10	11	12	12
Other Meetings	258	359	397	420
Grants Administered	6	7	7	7
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- Complete renovations of Greenbelt Theater.
- Implement recommendations from Pedestrian and Bicycle Master Plan.
- Complete phase 1 of Greenbelt Lake dam repairs.
- Plan for public improvements defined in the South Core covenants.
- Work with County, WMATA and Transit Riders United of Greenbelt to improve transit services.
- Seek grant funding for pedestrian-bicycle master plan, “greening” of Cherrywood Lane.
- Monitor development of Greenbelt Station South Core.
- Develop standards for “green/complete” streets.

Budget Comments

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

PLANNING Acct. No. 210	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$262,518	\$270,583	\$274,700	\$270,700	\$275,000	\$275,000
28 Employee Benefits	78,356	83,844	90,500	94,300	96,700	96,700
Total	\$340,874	\$354,427	\$365,200	\$365,000	\$371,700	\$371,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$40,000	\$40,000
33 Insurance	1,109	1,238	1,300	1,400	1,700	1,700
45 Membership & Training	6,301	6,076	8,000	6,000	8,000	8,000
55 Office Expenses	282	1,536	700	700	700	700
Total	\$7,692	\$8,850	\$10,000	\$8,100	\$50,400	\$50,400
TOTAL PLANNING	\$348,566	\$363,277	\$375,200	\$373,100	\$422,100	\$422,100
REVENUE SOURCES						
Development Review Fees	\$0	\$0	\$0	\$0	\$40,000	\$40,000
County Grants	80,000	80,000	80,000	80,000	80,000	80,000
Excess Funded 100% by City	268,566	283,277	295,200	293,100	302,100	302,100
Total	\$348,566	\$363,277	\$375,200	\$373,100	\$422,100	\$422,100

COMMUNITY DEVELOPMENT

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

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Board of Appeals Meetings	2	2	2	4
Residential Inspections	1,744	3,714	3,452	3,500
Apartment Units Inspected	1,040	1,012	957	1,200
Construction Permits Issued	1	2	19	10
Building Permits Issued	433	412	800	700
Sediment Control Permits Issued	0	1	0	0
Sediment Control Inspections	170	155	120	300
Noise Ordinance Citations	33	21	0	0
Noise Ordinance Complaints	160	214	125	125
Property Violation Complaints	438	462	175	175
Handbill Violations	36	41	5	10
Burglar Alarm Licenses Issued	240	113	113	140
Day Care Businesses Licensed	10	10	10	10
Alarm Companies Registered	84	71	68	70
Non-Residential Units Licensed	550	523	532	532
Liquor Licenses Issued	20	20	20	20
Residential False Alarms	234	184	116	100
Non-Residential False Alarms	402	412	332	400
Police Non-Response	30	38	25	30
Parking Tickets Issued	3,121	3,750	3,919	4,185
Municipal Infractions Issued	312	247	350	300
Full Time Equivalentents (FTE)	8.5	8.5	7.5	6.5

Management Objectives

- Inspect at least 25% of all rental units per year.
- Work with City Solicitor to prosecute code violations and ensure necessary property repair at Roosevelt Center.
- Implement a priority system for property maintenance and code enforcement complaints.

Budget Comments

- 1) The expense in Other Services, line 34, was for temporary office help in FY 2013.
- 2) The cost of the new code enforcement software, Utopia, is shown in Computer Expenses, line 53.
- 3) The purchase of radios to communicate with the Police, upgrading of the Speed Sentries and a license plate reader is included in New Equipment, line 91.

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$303,127	\$279,773	\$286,500	\$283,200	\$285,400	\$300,400
25 Repair/Maintain Vehicles	6,110	4,569	4,000	3,000	3,000	3,000
27 Overtime	4,973	5,410	4,000	4,000	4,000	4,000
28 Employee Benefits	110,788	96,982	105,900	101,300	111,700	111,700
Total	\$424,998	\$386,734	\$400,400	\$391,500	\$404,100	\$419,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$9,918	\$1,600	\$800	\$800	\$800	\$800
33 Insurance	883	948	1,000	1,100	1,500	1,500
34 Other Services	0	15,539	200	0	0	0
38 Communications	11,529	10,256	10,400	9,000	9,000	9,000
42 Building Rental	26,800	28,100	29,500	29,500	31,000	31,000
45 Membership & Training	1,857	3,022	2,400	3,400	1,600	1,600
48 Uniforms	452	2,346	800	800	800	800
49 Tools	1,162	0	500	0	0	0
50 Motor Equipment						
Maintenance	12,184	11,383	12,000	9,900	8,900	8,900
Vehicle Fuel	10,975	9,281	11,000	11,200	11,400	11,400
52 Departmental Equipment	85	0	500	0	0	0
53 Computer Expenses	0	6,895	8,000	7,000	7,000	7,000
55 Office Expenses	12,101	15,809	13,500	14,400	13,400	13,400
Total	\$87,946	\$105,179	\$90,600	\$87,100	\$85,400	\$85,400
CAPITAL OUTLAY						
91 New Equipment	\$0	\$19,652	\$0	\$18,200	\$0	\$0
Total	\$0	\$19,652	\$0	\$18,200	\$0	\$0
TOTAL COMMUNITY DEVELOPMENT	\$512,944	\$511,565	\$491,000	\$496,800	\$489,500	\$504,500
REVENUE SOURCES						
Street Permits	\$607,599	\$602,875	\$595,800	\$591,400	\$591,400	\$591,400
Licenses & Permit Fees	221,692	288,759	218,000	218,500	240,000	240,000
Liquor Licenses	41,200	37,305	40,000	20,000	40,000	40,000
Municipal Infractions	17,390	6,956	10,000	5,000	5,000	5,000
False Alarm Fees	56,235	30,525	35,000	35,000	35,000	35,000
Total	\$944,116	\$966,420	\$898,800	\$869,900	\$911,400	\$911,400

