

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, and its residents and visitors through creative collaboration, 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.

Value Statements

- Every task, assignment and project undertaken by the department serves the needs of the public, and it is the goal of this department 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 end 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, attend school and recreate.
- Respect the opinions of everyone.

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.
- Improve transportation opportunities.
- Undertake and complete capital projects and infrastructure improvements 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.
- Participate in state, county and regional activities to represent and promote city interests.

- Operate, assign and administer the work program and departmental activities for efficiency without compromising quality and effectiveness.
- Invest in the professional development of staff by keeping them well trained and up-to-date on professional and technological advances. Encourage professional recognition through designation by accreditation organizations and bodies.

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

- Updated the Greenbelt Lake Dam Emergency Action Plan.
- Oversaw the adoption of updates to Chapter 4 of the City Code.
- Significantly reduced the number of businesses and residential properties on the False Alarm Do Not Respond list through increased enforcement efforts.
- Continued to work with IT on the implementation of the field based inspection system.
- On a daily basis responded to telephone inquiries, logged new complaints and court ordered inspections, scheduled inspection appointments and managed community development database and files.
- Conducted over 1,500 property maintenance inspections, including residential rental, non-residential and complaint inspections.
- Logged, reviewed and approved over 600 building permits for compliance with applicable codes.
- Responded to over 350 property maintenance complaints.
- Issued over 300 rental licenses.
- Established Standard Operating Procedures and Policies for Code Enforcement Inspectors, and assigned areas for vehicle windshield inspections and foot patrol.
- Established an inter-municipal code enforcement working group with the Town of Berwyn Heights, City of College Park and City of Hyattsville.
- Established relationship with State of Maryland Fire Marshal's Office.
- Implemented departmental changes to improve windshield inspection program.

- Reviewed and updated Excel worksheet with Chapter 4 codes for Utopia.
- Oversaw organizational improvements to the department's file storage system.

Action Steps/Management Objectives

- Continue to achieve a 20% total apartment unit inspection rate for Franklin Park at Greenbelt Station.
- Fully implement field based inspection system by retrofitting vehicles with computers and printers to generate in-field reports and notices.
- Obtain full compliance for the False Alarm Reduction Program.
- Ensure all apartment units are in compliance with new smoke alarm and window guard regulations.
- Establish a relationship with Prince George's County low income housing personnel at Franklin Park at Greenbelt Station.
- Expand the inter-municipal code enforcement working group to include representation from the City of New Carrollton and City of Bowie.
- Establish relationship with Prince George's County building inspectors.
- Track and monitor Property Foreclosure Registry System within Greenbelt.

Improve transportation opportunities

Accomplishments

- Continued to work with the County and Washington Metropolitan Area Transit Authority (WMATA) to identify opportunities to improve transit services in the city.
- Worked on implementation of the Bus Stop Safety and Accessibility Study.
- Worked with Public Works staff to construct two new bus shelters.
- Negotiated an agreement with Franklin Park at Greenbelt Station to allow for the construction of a replacement bus shelter.
- Participated in semi-annual transit meetings with operating agencies.
- Worked with Public Works and the Advisory Planning Board to oversee the implementation of the Pedestrian and Bicycle Master Plan.
- Conducted speed studies using the city's two Speed Sentry units and prepared recommendations to respond to citizen traffic calming requests.

- Reviewed and commented on the State Consolidated Transportation Program.
- Prepared request for proposals and secured engineering consulting services for the Maryland Bikeways Grant for a bikeway design and feasibility study for Hanover Parkway.
- Prepared request for proposals, procured engineering consulting services and oversaw the completion of the Cherrywood Lane Complete Green Street project.
- Oversaw the development and adoption of a Complete and Green Street policy.
- Participated in the review of studies related to the I-495/I-270 Managed Lane Study.
- Attended Inter-Municipal Bikeways Working Group meetings.
- Worked with WMATA and Public Works on the installation of Next Bus signs at Roosevelt Center bus stops.
- Worked with Public Works on the review and approval of bus stop improvements to be undertaken by the county.

Action Steps/Management Objectives

- Continue to work with county transit staff, Washington Metropolitan Area Transit Authority and Transit Riders United of Greenbelt to maintain high quality bus services.
- Evaluate and respond to citizen requests for traffic calming measures.
- Work with Public Works and the Advisory Planning Board (APB) on the implementation of the Pedestrian and Bicyclist Master Plan recommendations.
- Implement the recommendations of the Bus Stop Safety and Accessibility Study.
- Work with Public Works on the identification and installation of two bus shelters and bus stop pads, and ADA improvements.
- Continue to manage the Speed Sentry program.
- Work with the county on the implementation of Phase II of the county's Bike Share Implementation Plan that includes installing multiple stations in Greenbelt.
- Review and comment on the State Consolidated Transportation Program and advocate for road improvement projects in Greenbelt.
- Work with Public Works to implement complete and green street elements.
- Oversee the completion of a geometric study of the MD 193 and Lakecrest Drive intersection.
- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicyclist Master Plan.

- Manage the completion of the Hanover Parkway Bicycle Feasibility Study project and pursue grant funding for implementation.
- Continue to attend Inter-Municipal Bikeways Working Group meetings.
- Work with State Highway Administration and neighboring jurisdictions on improvements to the Route 193 Corridor.
- Monitor and comment as appropriate on State roadway projects including the I-495/I-270 Managed Lane Study project.
- Participate in the review of the MAGLEV and Loop Projects.



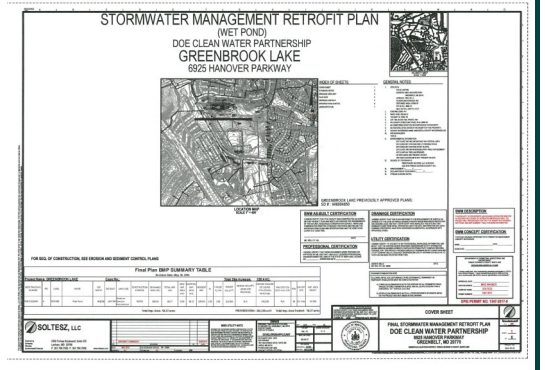
Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.

Accomplishments

- Submitted FY 2020 Program Open Space (POS) Annual Program.
- Closed out and received reimbursement for the POS Community Center HVAC, Greenbelt Aquatic and Fitness Center Roof Replacement and Community Center Playground improvement projects.
- Procured a contractor to implement Phase I of the Gateway Sign project, and worked with the State Highway Administration and Maryland Historical Trust to obtain required approvals and permits.
- Worked with WSSC and Public Works on the completion of the Ridge Road water line replacement project.
- Worked with Public Works Director on the project management for the remaining phases of the Greenbelt Lake Dam Repair project.
- Worked with Recreation and Public Works staff to undertake the restoration of the Mother and Child Statue and bas reliefs.
- Managed multiple grant funded road improvement projects including Cherrywood Lane and Hanover Parkway.



- Managed the Cherrywood Lane Complete and Green Street project with the completion of 90% engineering plans.
- Managed the site selection and design for a second dog park in Historic Greenbelt.
- Worked closely with the Department of Public Works on bus stop safety and accessibility improvements.
- Worked with the IT Department and Public Information and Communications Coordinator on the drafting and passing of a small cell ordinance.
- Obtained approval from the Maryland Historical Trust for various theater projects, including HVAC and seating project.
- Worked with the county on the completion of an outfall/stream restoration project in the vicinity of University Square Apartments.
- Worked with the Prince George's County Clean Water Partnership and Public Works on improvements to Greenbrook Lake.
- Oversaw construction of the Buddy Attick Park parking lot project and managed grant funds.



Action Steps/Management Objectives

- Manage engineering services for Greenbelt Lake dam repairs and oversee closing out the project with Maryland Department of the Environment.
- Manage Program Open Space projects.
- Work with Public Works on the implementation of the city's Complete and Green Street policy.
- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicyclist Master Plan.

- Work with the Prince George’s County Clean Water Partnership Program to identify and implement storm water management projects in the city.
- Continue to coordinate review and implementation of WSSC capital improvement projects.
- Oversee the completion of the Gateway Sign project.
- Manage the completion of the Maryland Bikeways Hanover Parkway bicycle feasibility project.
- Oversee the construction and opening of a second dog park in the city.
- Assist with administrative tasks related to capital improvements at the Greenbelt Theater.

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

Accomplishments

- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of public improvements.
- Oversaw completion and conveyance to the city of public amenities at Greenbelt Station South Core.
- Oversaw the final build-out of Phase 3 of the South Core townhouse development.
- Continued to coordinate the design and permitting of the WMATA connection trail.
- Reviewed and commented on development proposals for the vacant parcels in Capital Office Park.
- Managed the city’s review of a Conceptual Site Plan for the proposed redevelopment of Beltway Plaza.
- Managed construction in the right-of-way permits and bonding for public infrastructure improvements associated with Greenbelt Station South Core Phases 1 and 3.
- Participated in the Greenbelt Road Urban Land Institute Technical Assistance Panel project.



Action Steps/Management Objectives

- Continue to oversee the design, permitting and construction of the WMATA connection trail.
- Secure funding for the WMATA connection trail.
- Oversee final build-out and full opening of Greenbelt Station South Core Phase 3, including conveyance of remaining open space.
- Manage the review of the detailed site plan and preliminary plan of subdivision for proposed development at Capital Office Park.
- Manage the review of the preliminary plan of subdivision for the proposed redevelopment of Beltway Plaza.
- Represent the city's interests in the I-495 full interchange at Greenbelt Metro Station and proposed development of the North Core.
- Advocate for improvements to the Greenbelt Road corridor, and participate in meetings as appropriate.
- Manage the design of Cherrywood Lane as a complete and green street and pursue funding opportunities.

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

Accomplishments

- Coordinated the review and construction of WSSC's Boxwood water main replacement project.
- Served as liaison to the Advisory Planning Board and the Board of Appeals.
- Facilitated approval of a resident's request for an electric vehicle charging station in city right-of-way in Historic Greenbelt.
- Performed development review of private development proposals throughout the city. Staff provided technical development review, presented projects to the City Council and public, represented the city at Prince George's County Planning Board hearings, and successfully advocated for inclusion of city priorities within private development projects.



- Processed a departure from sign design standards for a new hotel in Greenway Shopping Center.
- Reviewed and commented on county zoning legislation.
- Reviewed and approved multiple construction in the right-of-way permits for various public infrastructure improvements.
- Assisted with the drafting of a small cell tower ordinance and created the framework for the application submittal, review and approval of associated permits.
- Participated in the completion of the Recreation and Parks Facilities Master Plan project.
- Reviewed and commented on Windsor Green’s plans to renovate its community’s amenities.
- Worked on the city’s renewal application for designation as a Sustainable Community.

Action Steps/Management Objectives

- Identify grant funding sources for greening/sustainability projects.
- Review all development plans to evaluate potential impacts on the community and environment.
- Monitor state and county planning and zoning legislation to ensure new regulations accomplish desired change.
- Identify appropriate treatments for the Hamilton family home site and cemetery.
- Actively participate in the Countywide Map Amendment process to ensure Greenbelt’s interests are represented and protected.
- Work with the county, GHI and historic property owners on the drafting and adoption of a Greenbelt Neighborhood Conservation Overlay Zone.
- Achieve recertification of the city as a Sustainable Community.

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 2019-2023 and the State of Maryland Consolidated Transportation Program for FY 2019-2023.

- Reviewed and provided comments on various county zoning legislation proposals.
- Attended monthly Inter-Municipal Bikeways Working Group meetings to promote trail connectivity within the Anacostia Trail Heritage Area.
- Completed the city's review and comment on the 2020 Census Bureau's Local Update on Census Addresses process.



- Assisted with formulating the city's position on various state and regional projects including the SC Maglev and highway widening projects.
- Participated in Maryland Municipal League Planning Director meetings.
- Participated in the review and comment of studies related to state roadway widening projects.
- Attended monthly meeting with Code Enforcement Supervisor from Berwyn Heights to address the Greenbelt Road corridor.
- Worked with Prince George's County Department of Permitting, Inspections and Enforcement (DPIE) to ensure all businesses have a Use and Occupancy permit.
- Continued to work with the State of Maryland's Department of the Environment to ensure all residential properties register and obtain lead free certification.
- Continued relationship with the State of Maryland Fire Marshal's Office.
- Attended inter-municipal code enforcement work session with the Town of Berwyn Heights, City of College Park and City of Hyattsville.

Action Steps/Management Objectives

- Review all proposed county zoning legislation for impact on the city before offering comment.
- Attend the monthly Inter-Municipal Bikeways Working Group meetings to promote trail connectivity within the Anacostia Trail Heritage Area.
- Support efforts to attract the FBI or major GSA tenant to Greenbelt North Core and facilitate review of plans.

- Participate in the county's Countywide Zoning Map Amendment project.
- Continue to work with the county on zoning protections for Historic Greenbelt.
- Review and comment on the Federal Capital Improvements Program for FY 2019-2023 and the State of Maryland Consolidated Transportation Program for FY 2019-2023.
- Oversee the development of a Neighborhood Conservation Overlay Zone for Historic Greenbelt to be adopted by the county.
- Work with the county and State Highway Administration on undertaking Greenbelt Road corridor improvements, including the recommendations of the ULI-TAP corridor study.
- Participate in 2020 Census complete count efforts.
- Work with the county on the licensing of short-term rental properties.
- Establish relationship with county and local municipality office of Emergency Management.
- Continue relationship with the State of Maryland Fire Marshal's Office.

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

Accomplishments

- Served as staff liaison to the city's Advisory Planning Board and Board of Appeals.
- Maintained rental database by subdivision and developed a process for keeping homeowner associations informed about the rental properties in their subdivisions.
- Continued to organize archived files, and improve storage capacity.
- Assisted with the transfer of Animal Control to the Police Department.
- Continued to work with the Utopia software vendor to transfer the city's property maintenance code into Utopia to allow for portability of software system to inspectors while in the field.
- Continued to reduce the number of businesses on the False Alarm Do Not Respond List.
- Worked on a user manual for the Community Development Software.
- Established personnel guidelines for the use of the city's new electric vehicles.
- Created assigned areas and standard operating procedures for code enforcement inspectors.

- Established training/webinars for continuing education for Code Enforcement Inspectors (MALSC, CEZOA, ICC and NFSA).
- Worked with Code Enforcement Inspectors to achieve ICC certifications.

Action Steps/Management Objectives

- Contract with the Utopia software vendor to provide staff training on software capabilities.
- Work with the community development software vendor to perfect the Utopia system.
- Complete the implementation of the portability of Community Development software.
- Continue converting plans to electronic media.
- Continue to develop a user manual for the Community Development Software.
- Work with homeowner associations to ensure all rental properties are licensed and inspected.
- Work with the State of Maryland’s Department of the Environment to ensure all residential properties register and obtain lead free certification.
- Continue education training for code enforcement officers to achieve ICC certification and fire inspector certification.

Invest in the professional development of staff by keeping them well trained and up-to-date on professional and technological advances. Encourage professional recognition through designation by accreditation or organizations and bodies.

Accomplishments

- Planning staff obtained sufficient hours of training to satisfy continuing education requirements for the American Institute of Certified Planners (AICP) certification maintenance.
- Attended the American Planning Association National Conference in New Orleans.
- Participated in several webinars on a variety of planning topics.
- Applied for and received approval to take the AICP certification exam.
- Participated in Geographic Information Systems (GIS) training sessions.
- Obtained certification for Maryland Green Card for Sediment and Erosion Control.
- Completed Maryland’s Open Meetings Act training.

- Attended Annual Mid-Atlantic Life Safety conference with State Fire Marshal at the Johns Hopkins Applied Physics Lab in Laurel.
- Attended National Fire Sprinkler Association conference in Washington, DC.
- Code inspectors attended Code Enforcement and Zoning Official Association meetings at the City of New Carrollton, City of Bowie and Town of Perryville.
- Received training on community development software program.

Management Objectives

- Continue to meet AICP certification maintenance requirements.
- Attend American Planning Association (APA) National Conference.
- Attend local training opportunities on various planning topics.
- Attend Maryland Municipal League Conference.
- Attend American Association of Code Enforcement or ICC EduCode Conference.
- Obtain AICP certification.
- Complete the implementation of the portable Community Development software and coordinate training with software vendor.
- Continue converting plans to electronic media.
- Continue to develop a user manual for the Community Development Software.

ISSUES AND SERVICES FOR FY 2020

OVERVIEW

As has been the case over the past several budgets, staffing and workload remain issues of great concern for the department. The combined impact of the increased workload with staff turnover is evident in the delay of the completion of several major planning projects. The planning for a second dog park, the gateway sign project and multiple road studies were delayed due to a delay in filling the two Community Planner positions. In addition, the loss of a senior planning position poses challenges for the department as the Director must balance the management of the community development and planning functions of the department.

The city is experiencing an influx of development proposals, that while they present economic development opportunities for the city, they also require an extensive amount of staff resources to manage. This presents a challenge for the department which is already feeling the effects of a robust work program. If the city continues to see an increase in development interests in FY 2020, a reprioritization of the department's work program will be required.

Community Development also faces work load challenges. A delay in the hiring of the Assistant Director of Community Development has impacted the Director's and Supervisory Inspector's workloads. In addition, it has resulted in the continued use of outside inspection services for utility projects and for development projects such as Greenbelt Station South Core and Wood-spring Suites Hotel. It is anticipated that these challenges will be overcome in FY 2020.

Another challenge for the city has been the increase of construction in the right-of-way projects for utility improvement/upgrade projects. These projects have an impact on staff resources and inspection services. Currently, there is only one staff person (the Director) that has the expertise to review, approve and manage construction in the right-of-way permits, and that staff person relies heavily on the assistance of the Director of Public Works. In FY 2020, a goal of the Department is to train Community Development staff to assist in the review and monitoring of construction in the right-of-way permits/work.

CODE ENFORCEMENT

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. In FY 2019, the department improved upon its approach to conducting windshield surveys, which has yielded positive results in addressing property maintenance issues on owner occupied housing units. The department will continue to make windshield surveys a priority.

The major difficulty with organizing and assigning staff resources based on the dynamics of code enforcement work is it is difficult to identify and manage true priorities. In FY 2019, the Supervisory Inspector worked diligently to identify code enforcement priorities to assist in the assignment of staff resources and department tasks. In addition, the Supervisory Inspector implemented new standard operating procedures to improve the operation and efficiency of code enforcement, and this effort will continue in FY 2020.

TRANSPORTATION

The implementation of the recommendations of the Pedestrian and Bicyclist Master Plan and the Bus Stop Safety and Accessibility Study continue to be a priority. In FY 2019, funds allocated for bicycle and pedestrian improvements were used towards matching funds for a Bicycle Feasibility Study for Hanover Parkway. It is anticipated that this project will be completed in FY 2020, and staff will be pursuing grant funding to take it to the next phase of implementation. A priority project for the department will be the implementation of the city's Complete and Green Street Policy. The department will also continue work on the final design and implementation of the Cherrywood Lane Complete and Green Street project.

In FY 2019, the county began implementation of Phase II of the county's bikeshare program which includes stations in Greenbelt. Staff anticipates working closely with the county on the deployment of bikeshare in Greenbelt, including expanding the program beyond the five stations initially proposed by the county.

The department continued to face some challenges deploying the Speed Sentry units in FY 2019, but those challenges have been overcome and the Speed Sentry program will be in full operation in FY 2020. This will allow staff to address resident speeding complaints and implement traffic calming measures as warranted.

CAPITAL PROJECTS

The department is currently overseeing several capital improvement projects, and while several of them experienced delays last fiscal year due to staffing, permitting and/or contractor issues, it is anticipated that the projects will be completed in FY 2020. Projects include an additional dog park, gateway sign project, and cleaning and repair to the bus reliefs and Mother and Child Statue. The Buddy Attick Park Parking Lot project experienced the most significant delay, but staff anticipates this project being completed in FY 2020.

The Greenbelt Lake Dam Repairs project has been met with considerable challenges in schedule implementation and increased cost. Construction of Phase I repairs was fraught with challenges, and delayed implementation of the remaining project phases. Staff worked closely with the city's consultant and the Maryland Department of the Environment to develop a project schedule that will allow the remaining phases to move forward and be completed in FY 2020.

DEVELOPMENT

A considerable amount of staff time continues to be allocated to the development of the Greenbelt Station South Core residential community. The project is in its final phase of development, with the majority of public improvements nearing completion. In FY 2019, the city accepted the Central Park area, and it is anticipated additional park land will be accepted in FY 2020. Staff continues to be committed to working closely with the developer and WMATA on the design, permitting and construction of a hiker/biker trail connecting South Core residents to the Metro Station. In FY 2020, staff will be working to identify funding opportunities.

After experiencing a lull in development proposals, the city saw an influx in proposals last fiscal year requiring significant staff time and resources. Staff foresees FY 2020 being an active year for development review, and is excited about the opportunities they present for the city, but is concerned about the staff resources required to manage these large scale development projects. The redevelopment of Beltway Plaza, multiple housing projects and potential commercial development will require significant staff resources and may require the reprioritization of the department's work program.

Planning staff looks forward to working closely with the Economic Development Coordinator in the development, implementation and management of economic development initiatives. As the department oversees the review of major development and redevelopment projects, there will be an important role for the Economic Development Coordinator. Planning staff is looking forward to the opportunities this new position offers in facilitating, reviewing and managing development activities.

PRINCE GEORGE'S COUNTY ZONING RE-WRITE

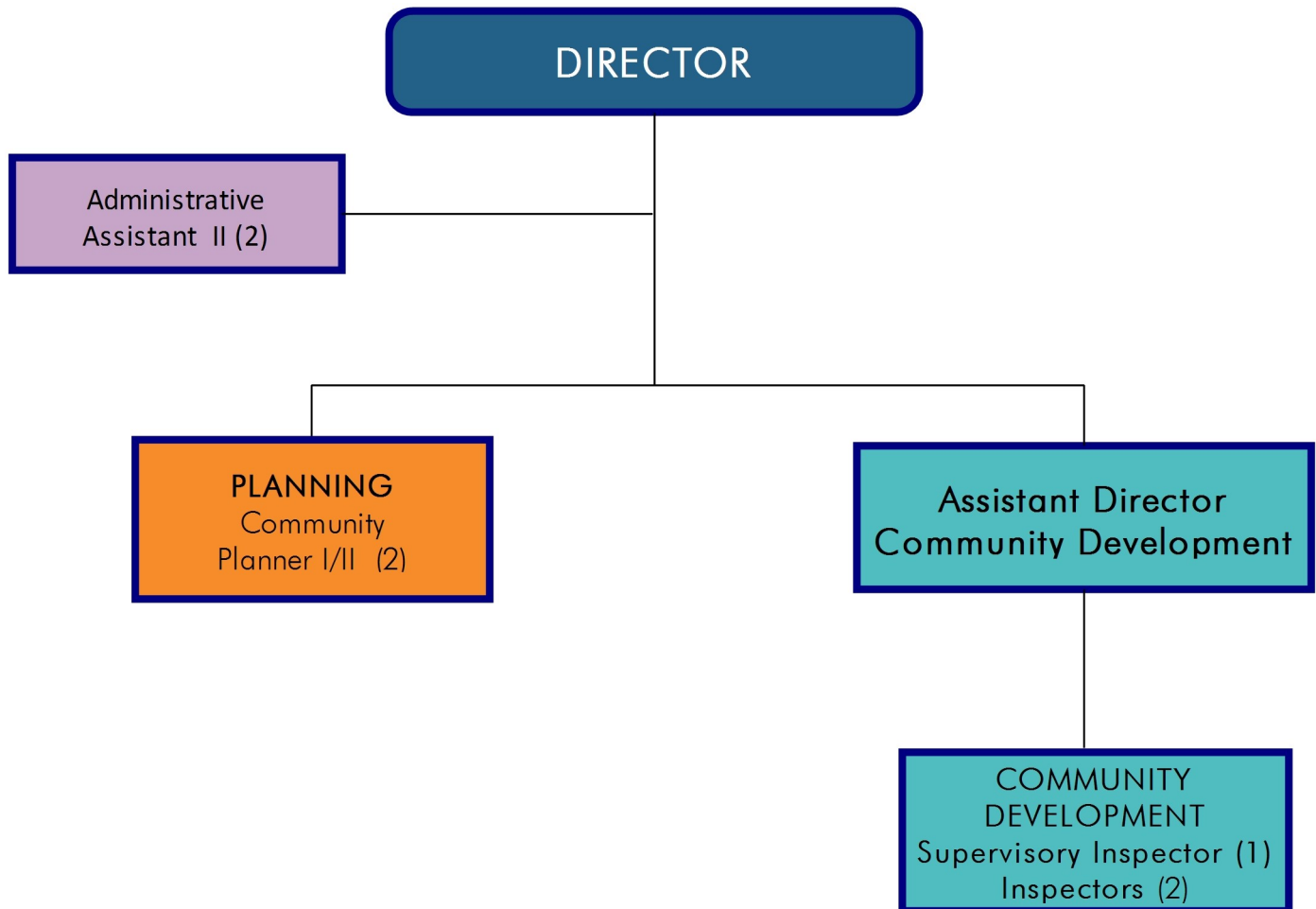
In FY 2018, Prince George's County passed legislation to enact a new Zoning Ordinance and Subdivision regulations. Concurrently, the County Council passed a resolution that set in motion the establishment of a Greenbelt Neighborhood Conservation Overlay (NCO), which is anticipated to be passed concurrently with the county's Comprehensive Zoning Map Amendment. Greenbelt Homes, Inc. has submitted a draft NCO Zone for the city's and county's consideration. Towards the end of FY 2019, the county initiated the planning process for the establishment of a Greenbelt NCO Zone for which city planning staff was very involved in. It is anticipated that in early FY 2020, a final draft of a Greenbelt NCO Zone will be completed and move towards county adoption.

The implementation of the county's new zoning ordinance and Comprehensive Zoning Map Amendment will have implications for the city. Planning staff is prepared to review and comment on the draft Comprehensive Zoning Map Amendment, and identify potential implications for residential and commercial property owners in the city. In addition, planning staff will be preparing for the implementation of the new zoning and subdivision regulations, and recommending revisions to the city's development review and approval process as required.

PERSONNEL STAFFING & ORGANIZATIONAL CHART

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
210 Planning					
Planning Director	GC-26	1	1	1	1
Assistant Director*	GC-22	1	0	0	0
Community Planner I & II	GC 16 & 18	1	2	2	2
Total FTE		3	3	3	3
220 Community Development					
Assistant Director	GC-22	0	1	1	1
Supervisory Inspector	GC-18	1	1	1	1
Community Development Inspector I & II	GC-12 & 14	2	2	2	2
Administrative Assistant II	GC-13	2	2	2	2
Total FTE		5	6	6	6
Total Planning & Community Development		8	9	9	9

*Can be underfilled



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 and Board of Appeals, preparing special studies addressing particular issues, drafting legislation and other duties as necessary.

Advisory Planning Board and Board of Appeals, preparing special studies addressing particular issues, drafting legislation and other duties as necessary.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Advisory Planning Board Meetings	14	13	22	24
Other Meetings	400	450	300	450
Development Proposals	4	5	5	5
Grants Administered	5	5	5	5
Full Time Equivalent (FTE)	3	3	3	3

MANAGEMENT OBJECTIVES

- Manage the implementation of the Pedestrian and Bicyclist Master Plan recommendations.
- Oversee the implementation of the recommendations of the Bus Stop Safety and Accessibility study.
- Oversee the design, construction and opening of a second dog park in the city.
- Participate in state, county and regional planning activities to represent and promote city interests.
- Work with State Highway Administration and neighboring jurisdictions on improvements to the Route 193 Corridor.

- Continue to oversee the design, permitting and construction of the WMATA connection trail.
- Coordinate review and approval of development projects within and around the city.

BUDGET COMMENTS

- 1) Line 01, Salaries, and line 28, Employee Benefits, have fluctuated greatly in recent fiscal years. FY 2017 included a leave payout of the former director, and reduced expenditures in subsequent fiscal years are the result of the succession that followed. FY 2020 salaries shows the cost of a fully staffed Planning Department.
- 2) Professional Services, line 30, are lower as a result of winding down the residential construction in Greenbelt Station.
- 3) The budget for Office Expenses, line 55, has stabilized with the right-sizing of the department.

PLANNING Acct. No. 210	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$439,683	\$149,775	\$309,500	\$214,700	\$246,200	\$246,200
28 Employee Benefits	102,521	72,135	108,700	85,600	96,000	93,000
Total	\$542,204	\$221,910	\$418,200	\$300,300	\$342,200	\$339,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$158,265	\$46,013	\$30,000	\$30,000	\$30,000	\$30,000
33 Insurance	1,776	1,654	1,900	1,600	1,800	1,800
45 Membership & Training	9,388	3,377	4,000	7,600	7,600	7,600
55 Office Expenses	1,051	123	3,000	1,300	1,300	1,300
Total	\$170,480	\$51,167	\$38,900	\$40,500	\$40,700	\$40,700
TOTAL PLANNING	\$712,684	\$273,077	\$457,100	\$340,800	\$382,900	\$379,900
REVENUE SOURCES						
Development Review Fees	\$3,275	\$3,000	\$4,000	\$0	\$0	\$0
Total	\$3,275	\$3,000	\$4,000	\$0	\$0	\$0

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.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Board of Appeals Meetings	1	1	1	1
Residential Inspections	246	200	250	300
Apartment Units Inspected	502	1,019	1,025	1,030
Rental Licenses (excluding apartments)	-	297	300	350
Construction Permits Issued	60	25	30	30
Building Permits Issued	1,100	975	1,000	800
Sediment Control Permits Issued	2	3	3	2
Sediment Control Inspections	79	60	70	60
Noise Ordinance Citations	17	98	18	15
Noise Ordinance Complaints	69	23	99	80
Property Violation Complaints	304	385	375	375
Handbill Violations	12	17	5	20
Burglar Alarm Licenses Issued	18	200	225	210
Day Care Businesses Licensed	20	13	15	15
Alarm Companies Registered	439	32	59	60
Commercial Units Licensed	23	277	275	300
Liquor Licenses Issued	216	18	19	19
Residential False Alarms	137	209	185	140
Non-Residential False Alarms	96	128	135	100
Police Non-Response	17	9	6	5
Foreclosed and Vacant Properties	-	5	5	6
Municipal Infractions Issued	52	110	70	70
Full Time Equivalents (FTE)	5.0	5.0	6.0	6.0

MANAGEMENT OBJECTIVES

- Fully implement field based inspection system. Retrofit vehicles with computers and printers to generate in-field reports and notices.
- Work toward achieving a 20% total apartment unit inspection rate for Franklin Park at Greenbelt Station.
- Work with homeowner associations to ensure all rental properties are licensed and inspected.
- Continue education training for code enforcement officers to achieve ICC certification and Fire Inspector certification.

BUDGET COMMENTS

- 1) Lines 01 and 28, Salaries and Employee Benefits, in FY 2020 show the effect of adding an assistant department head to oversee Community Development operations.
- 2) Line 30, Professional Services, should become more predictable with the hiring of the assistant director and the construction at Greenbelt Station nearly complete.

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$221,891	\$223,706	\$274,800	\$275,500	\$390,500	\$390,500
25 Repair/Maintain Vehicles	888	637	1,000	600	1,000	1,000
27 Overtime	0	0	1,000	0	0	0
28 Employee Benefits	78,714	84,721	116,200	114,500	162,100	157,100
Total	\$301,492	\$309,065	\$393,000	\$390,600	\$553,600	\$548,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$18,682	\$129,456	\$5,800	\$62,000	\$30,000	\$30,000
33 Insurance	1,087	1,166	1,300	1,200	1,400	1,400
34 Other Services	1,388	3,629	2,200	4,000	4,000	4,000
38 Communications	7,667	6,593	9,200	6,200	6,600	6,600
42 Building Rental	34,000	35,700	35,700	35,700	35,700	35,700
45 Membership & Training	1,430	965	800	1,000	1,000	6,000
48 Uniforms	923	1,098	1,000	1,000	1,000	1,000
50 Motor Equipment						
Maintenance	8,223	3,770	8,500	4,200	5,200	5,200
Vehicle Fuel	1,892	1,144	3,000	1,000	1,200	1,200
53 Computer Expenses	11,295	8,295	11,100	10,300	10,300	10,300
55 Office Expenses	12,511	14,015	11,100	15,900	13,000	13,000
Total	\$99,100	\$205,832	\$89,700	\$142,500	\$109,400	\$114,400
TOTAL COMMUNITY DEVELOPMENT	\$400,592	\$514,896	\$482,700	\$533,100	\$663,000	\$663,000
REVENUE SOURCES						
Street Permits	\$100,250	\$145,384	\$100,000	\$50,000	\$50,000	\$50,000
Licenses & Permit Fees	924,770	927,592	909,600	915,300	915,300	915,300
Non-Residential Alarm	30,550	33,950	30,000	30,000	30,000	30,000
Municipal Infractions	12,665	12,240	10,000	12,000	12,000	12,000
False Alarm Fees	25,405	7,750	20,000	4,000	5,000	5,000
Total	\$1,093,640	\$1,126,916	\$1,069,600	\$1,011,300	\$1,012,300	\$1,012,300

