

PUBLIC SAFETY

2018 In Review

BACKGROUND

Serious, or Part I, crime in Greenbelt decreased 9% in 2018, from 920 reported incidents to 840. Serious crimes are defined as murder, rape, robbery, aggravated assault, burglary, larceny and auto theft.

VIOLENT CRIME

Violent crimes of murder, rape, robbery and aggravated assault involve the element of personal confrontation between the perpetrator and the victim; consequently they are considered more serious crimes than property crimes because of their very nature. The total number of violent crime was 117 incidents, which comprised 14% of all crime. This is a decrease of 2% from last year. The majority of violent crime, 73% (85 incidents), occurred in Greenbelt West, 16% (19 incidents) in Greenbelt East, and 11% (13 incidents) in Historic Greenbelt.

PROPERTY CRIME

Property crimes comprise the majority of crime at 723 incidents, over 6 times greater than the number of violent crimes. As a group, property crime accounted for 86% of the total Greenbelt crime in 2018. The majority of property crime, 55% (401), occurred in Greenbelt West, 31% (226) in Greenbelt East, and the remaining 13% (96) in Historic Greenbelt.

GEOGRAPHY OF CRIME

Geographically, the majority of crime incidents, 58% (486), occurred in Greenbelt West, 29% (245) in Greenbelt East and 13% (109) in Historic Greenbelt.

While the city experienced an overall crime decrease of 9%, this decrease was not uniform. Greenbelt West experienced a crime decrease of 1%, while Greenbelt East and Historic Greenbelt experienced a crime increase of 14% and 23%, respectively.

PERFORMANCE MEASURES

The department responded to 24,006 calls for service, a decrease of 6% from 2017.

Adult arrests decreased 18% from 348 to 284 arrests, while juvenile arrests decreased 16% from 56 to 47 arrests.

Officers made 2,297 traffic stops, a 32% decrease from 2017. Officers issued 1,834 citations (17% decrease) and wrote a combined 2,691 warnings and equipment repair orders (31% decrease).

Commensurate with the traffic stops were 65 driving under the influence arrests (31% decrease) and 212 other traffic related arrests (13% decrease).

The CAD/RMS captures foot patrol time as premises checks. Officers were out of their cruisers patrolling neighborhoods and businesses on 3,852 occasions, a 12% increase.

The number of property damage traffic crashes increased 3% from 1,063 to 1,099; personal injury crashes decreased 3% from 120 to 116. There were two fatal crashes in the city. One resulted in the death of a pedestrian on the ramp from S/B Kenilworth Avenue to Greenbelt Road. The other involved the death of a motorist and was investigated by the Prince George's County Police as the crash involved a county owned vehicle.

AUTOMATED TRAFFIC ENFORCEMENT

The Red Light Camera Program generated 5,903 violations, a 16% increase from 2017. The decrease in 2017 was a result of several enforcement sites being damaged by vehicle collisions and inoperative during repairs.

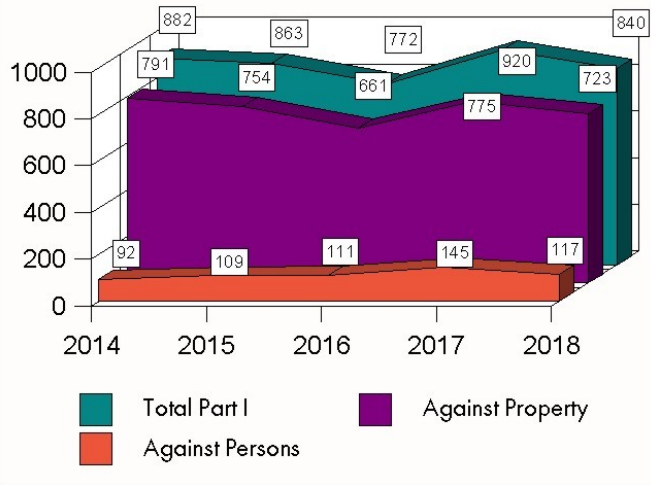
The Speed Camera Program recorded 15,084 infractions, a 9% increase from 2017.

CLEARANCE RATE

The clearance rate for cases investigated by Greenbelt officers was 24%. A crime is cleared when the police have identified the offender, have evidence to charge and actually take the offender into custody. Solutions to crimes are also recorded in exceptional circumstances where some element beyond police control precludes formal charges against the offender, such as the victim's refusal to prosecute, or local prosecution is declined because the subject is being prosecuted elsewhere for a crime committed in that jurisdiction. The arrest of one person can clear several crimes or several persons may be arrested in the process of committing one crime.

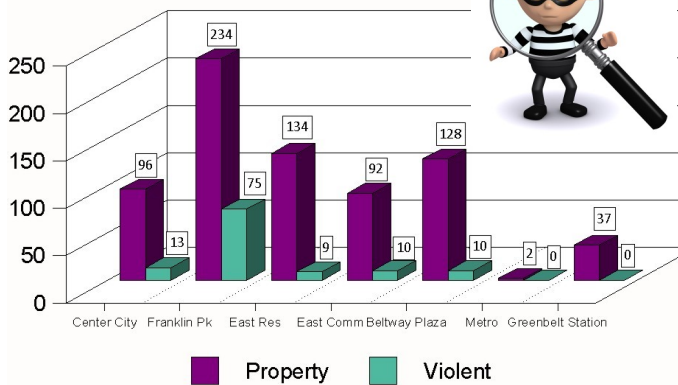
POLICE DEPARTMENT DASHBOARD

PART I CRIME



- Clearance Rate - 24% (15% higher than 2013)
- Response Time - 3 minutes 28 seconds

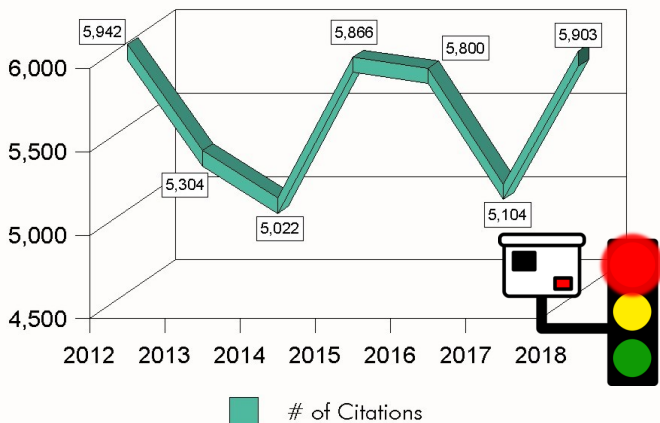
2018 CRIME ANALYSIS



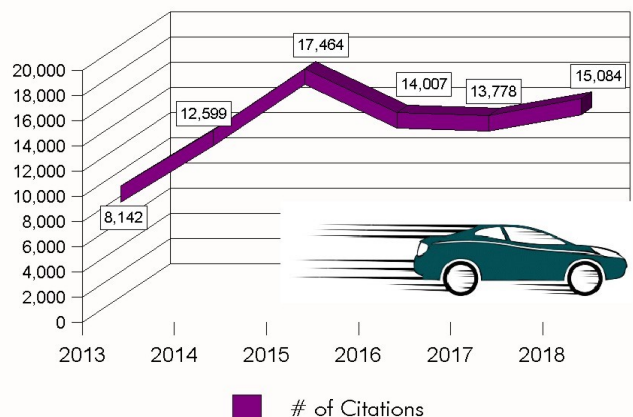
Greenbelt Animal Shelter 2018

- 129 Stray animals taken in
- 71 Surrendered animals taken in
- 16 Animals in need were seized
- 14 Cruelty Cases Investigated

RED LIGHT CITATIONS



SPEED CAMERA CITIATIONS



FY 2019 ACCOMPLISHMENTS

ADMINISTRATIVE DIVISION

The primary goal of the Administrative Division continues to be the recruitment and retention of police department employees, particularly dispatchers and police officers. The department continues to struggle with the nationwide reduction of interest in law enforcement careers. The Administrative Division has started several initiatives to make a more efficient and streamlined process to identify the most qualified applicants to provide public safety services to Greenbelt. These initiatives include, but are not limited to: increased outreach to experienced and non-experienced officer applicants, an increased presence at career fairs (in and out of state) representing both officers and dispatch recruitment, creation of a nine member recruitment team, membership/networking with the Eastern Region Recruiters and Applicant Investigators group, increased advertisement of available positions, identifying the need for more social media outreach, revamped testing procedures, continued recruitment bonuses for employees that refer qualified candidates, continuing the Greenbelt Explorers Post, streamlined the background checks, increased testing dates for positions, and better one-on-one interaction with potential candidates. The Administrative Division, with the support and help of the Human Resources Department, held the following tests:

- * Processed over 400 applicants.
- * Processed over 60 Experienced Police Officer Candidate applicants over 12 testing dates.
- * Processed approximately 600 Dispatch Candidates over 10 testing sessions.

While we have tested large numbers of applicants, we have only selected a small number of candidates at the conclusion of background checks. The department anticipates the continued need for succession planning, training and leadership opportunities.



Communications Unit: The Communications Unit increased staffing from a low of 3 to 6 communication specialists. In spite of the staffing challenges, the Communications Specialists continue to perform and provide quality service. The unit answered and handled a total of 24,479 calls for service. In October 2018, our newest dispatcher, Madison Mitchell, was selected as Civilian of the Year for outstanding service which resulted in the apprehension of a burglary suspect. In addition, several Communication Specialists have received department Letters of Commendation and Recognition for the apprehension of armed subjects, for the professional demeanor displayed during highly stressful incidents and the ability to handle several demanding calls for service simultaneously.



Records Unit: The Records section performs tasks essential to the operations of the police, parking enforcement and animal control functions. These tasks involve citizen interaction, issuing required forms, subpoena/court requests, Maryland Public Information Act requests, coordinating vehicle impounds and releases, processing fines/payments, merging criminal reports, compiling statistics and reporting Uniformed Crime Reports to the Federal Bureau of Investigations, and fulfilling citizen requests for general information. The unit has reviewed and merged 2,954 reports while processing 1,664 tickets. The implementation of an online payment system has resulted in 73% of violators paying fines electronically.



Training: The training coordinator, Michelle Moo-Young, continued to oversee training for all police employees. Over 420 training courses were coordinated resulting in over 3,600 training hours. This training was properly documented and reported to the Maryland Police Standards and Training Commission. In addition to Ms. Moo-Young's training efforts, Lieutenant Timothy White continued as our agency's National Crime Information Center (NCIC) and Computer Aided Dispatch (CAD) trainer. The department met or exceeded all federal and state mandated training requirements.

Automated Traffic Safety Enforcement: All existing red light camera safety sites received technological upgrades as of December 2018. These upgrades have resulted in less false events and a higher rate of confirmed safety violations. We continue to work with the State Highway Administration on new sites: 1) Greenbelt Road and Kenilworth Avenue; and 2) Greenbelt Road at Hanover Parkway.

All current speed camera sites are operational and continue to assist with the safety of students/citizens in the affected areas.

Body Worn Cameras: The department's Body Worn Camera program flourished this year, continuing to provide safety and transparency. Our current staffing levels coupled with needed manpower to manage the program are a continuing balancing act. In 2018, the program captured 30,367 evidence files, over 7,000 hours of video, and consumed 14 terabytes of data. The Division answered many court subpoenas and Maryland Public Information Act requests for video that required hours to redact, edit, and complete.



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Safety Seat Installation Accomplishments: Robert Wiltrout serves as a safety seat technician as a secondary duty to his full-time Records Clerk II position. Mr. Wiltrout continued to schedule installations at the department and participated in seven local community events where installation service was provided. He installed 133 safety seats contributing to the overall safety of our children, while assuring peace of mind for their parents.

Parking Enforcement: FY 2019 marked the first full year that Parking Enforcement reported to the police department. The unit returned to full staffing with the hiring of a part-time enforcement officer. Parking Officers responded to 151 citizen complaint calls, completed 1,433 parking citations, and identified 15 abandoned/stolen/recovered vehicles in the city.

Animal Control: The end of 2018 saw the transfer of the Animal Control unit from Planning and Community Development to the Police Department. The unit is fully staffed and working to hire and train a full-time supervisor. The unit responded to 855 animal related complaints, took in 129 stray animals, took in 71 surrendered animals, and seized 16 animals in need. The unit investigated 14 cruelty complaints that resulted in the seizure of seven at risk animals and charges being filed in District Court. Of these, three were mitigated and returned to the owner, three were adopted into safer homes, and one is currently in shelter care.



PATROL SQUADS

DUI/DWI Enforcement: Officers participated in grant funded DUI Checkpoints and Saturation Patrols throughout the year as well as continued enforcement while working regularly scheduled shifts. Sixty-five impaired drivers were arrested during 2018; 21 of the 65 were involved in a motor vehicle crash.

Intoximeter: The department has seven breath technicians who conducted 110 Intoximeter tests. Forty-four of the tests were for allied law enforcement agencies. All operators are required to attend 8 hours of annual retraining with the Maryland State Police. Officer Bowne attended and successfully completed the 40 hour Basic Intoximeter Operator School.

Traffic Campaigns: Throughout the year, the department participated in various traffic safety campaigns to include: Street Smart Pedestrian Safety, Click It or Ticket and ADAPT (Aggressive Drivers Are Public Threats) which replaced the well-known Smooth Operator campaign. The department also continued to conduct enforcement regarding Distracted Driving and Impaired Driving.

Drug Recognition Expert (DRE) Program: The department's two DRE's conducted seven drug evaluations. These evaluations were conducted for Greenbelt officers as well as allied agencies. Both DRE's maintained their certification throughout the year.

Commercial Vehicle Enforcement: Officers conducted 135 inspections of commercial motor vehicles. These officers issued a total of 246 citations, warnings and equipment repair orders and made one arrest. They attended and successfully completed the mandated 16 hours of annual training to keep their certification, and took part in multiple "announced" and "unannounced" joint enforcement operations with Maryland State Police, United States Park Police and other allied agencies.

Collision Analysis Reconstruction Unit (CARU): CARU was activated for and investigated one fatal crash and two severe injury crashes. There was a second fatal crash in the city that was investigated by the Prince George's County Police CARU as it involved a county owned vehicle. Sgt. Kaiser and MPO Yankowy are members of the Maryland Crash Reconstruction Committee. The Committee is responsible for determining the training needed to be a collision analyst in the State of Maryland.



Grants: \$35,200 in grant funding from the Maryland Highway Safety Office (MHSO) was available for the department's use. These funds are to defray the cost of the overtime used for various traffic enforcement details which are conducted during specified High Visibility Enforcement (HVE) waves, as designated by MHSO.

The department received \$5,000 in grant funding from the Motor Carrier Division of the Maryland State Highway Administration. These funds are for the performance of enforcement activities by officers certified to conduct commercial vehicle inspections.

COMMUNITY POLICING PUBLIC/PRIVATE PARTNERSHIPS

The Greenbelt Police Department's Community Policing initiatives are centered on fostering partnerships with stakeholders within the city to develop trust between the Police Department and the community we serve. Community Policing is a comprehensive philosophy that is not limited to specialized units, but practiced by all members of the department. This agency is proactive in its Community Policing efforts, including community policing being a factor in officer evaluations. Positive community interaction has always been and continues to be a priority of the Greenbelt Police Department. The department runs a number of ongoing programs including: Citizens Police Academy, Police Explorer program, Shop with a Cop and DARE. These and other outreach efforts are a part of the department's everyday efforts to build bridges with our community.

SPECIAL OPERATIONS DIVISION

Special Assignment Team: In early 2019, the department developed a Special Assignment Team to address various criminal activities that require specialized training and skills. The team will develop strategies and implement different methods and tactics to address various criminal activities that affect the quality of life of citizens.

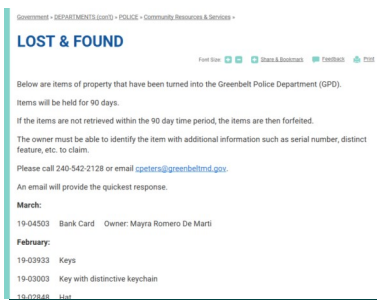
Social Media: The department developed and implemented a social media coordinator to better enhance and effectively use various social media platforms to communicate and engage with the public.



Criminal Investigations Unit (CIU): The Criminal Investigations Unit (CIU) conducts all Uniform Crime Report (UCR) Part I crime investigations in the city. The Unit's personnel continuously train to remain abreast of the newest investigative techniques, methods and related legal procedures. In 2018, the Criminal Investigations Unit was assigned 212 cases for investigation. These cases included 3 Homicides, 8 Death Investigations, 8 Assaults, 50 Robberies, 31 Rapes/Sex Offenses, 17 Frauds, 23 Missing Persons, and 44 Burglaries.

Evidence Unit: The Evidence Unit and Squad Level Evidence Technicians continued to respond to crime scenes for the processing and retrieval of vital pieces of evidence, such as bodily fluids, DNA and firearms. Members of the Evidence Unit continued to attend forensic training opportunities to enhance their knowledge and skills.

The Evidence Unit maintains the 'Lost & Found' page located on the Police Department's section of the city's website and participates with the Drug Enforcement Administration (DEA) in their National Take Back Initiative (NTBI). Bi-annually, prescription medications are collected. These items are then delivered to the DEA's facility in Baltimore for destruction. In addition, the Evidence Unit is responsible for the Prescription Drug Drop Off box (Drug Box) and the removal and destruction of collected items.



School Resource Officer: MPO Wooten serve as the Department's School Resource Officer and as part of an extended effort to reduce the number of traffic safety hazards, MPO Wooten conducted a number of traffic stops during the morning hours on school campus. MPO Wooten also conducts checks of the surrounding areas to address citizens' concerns of truants, and quality of life issues involving students. MPO Wooten works with the school faculty, staff and security to ensure a safe and productive learning environment.

K9 Unit: MPO Jason Cressman completed K9 School with his new partner Mojo. They respond to calls for service whenever a canine is needed to conduct building searches, track a suspect after the commission of a crime and to give public demonstrations.

HIDTA Metropolitan Area Drug Task Force: The Metropolitan Area Drug Task Force provide resources and assistance to the de-



partment for the investigation of all vice type crimes (to include drugs, gambling and prostitution). The Task Force conducted investigations of several suspected drug dealing locations in various areas of the city.

Office of Public Information and Crime Prevention: Mr. George Mathews continued his work as the department’s information liaison. Mr. Mathews and the department’s Traffic Officer, MPO Scott Yankowy, operate the Police/Traffic Booth at the annual Labor Day Festival. Further, Mr. Mathews coordinates the annual International Walk to School Day for Greenbelt Elementary School. Mr. Mathews worked with the Crisis Intervention Counselors and School Psychologist at Springhill Lake Elementary School overseeing the school’s ‘Eagle All-Stars’ a bi-monthly meeting of “special needs” 4th and 5th graders.



PART TIME SPECIAL OPERATIONS DIVISION UNITS

Crisis Negotiation Unit (CNU): The Crisis Negotiation Unit (CNU) continues to train on a monthly basis, in order to stay proficient and ready for any critical incidents.

Emergency Response Unit: The Emergency Response Unit was reactivated with the addition of new officers. Members of the unit participated in the Prince George’s County Iron Team Competition, a regional event consisting of SWAT teams from area law enforcement agencies. The department’s team placed 4th out of 29 teams.

Homeland Security Unit: MPO Mark Holden was selected as the department’s Homeland Security Coordinator. MPO Holden’s experience as a former Coast Guard and Uniformed Secret Service officer gives him the knowledge and experience to work with allied agencies and provide the officers of the department training related to homeland security matters.

Honor Guard: The Greenbelt Police Department Honor Guard provided ceremonial services for the city and allied police departments at a number of events, including the opening ceremonies for the Greenbelt Labor Day Festival and leading the Labor Day Parade, and joining members of the United States Park Police Honor Guard Unit in a combined colors presentation at the Greenbelt American Legion’s Police Officer and Firefighter of the Year Awards Banquet.



ISSUES AND SERVICES FOR FY 2020

As the department moves into FY 2020, our focus is on reaching staffing goals, developing a greater use of technologies and using innovative strategies in the area of community policing to continue our tradition of providing excellent police service.

Retention & Recruiting

The department continues to remain below ideal staffing levels. The department is allocated 53 sworn officers as well a number of non-sworn positions. The current compliment of sworn staff is at 45, leaving eight vacancies. The department has developed strategies to address this in two ways, most importantly retain our current staff and recruit new officers.

The department has changed the recruitment and background process; we have been more assertive in seeking qualified applicants from a diverse pool. We now use a team approach to streamline the process. The department is on track of meeting its goal to be fully staffed by the end of FY 2020.

Community Relations

The department recognizes that to be successful there needs to be partnerships with all of the residents of Greenbelt. The department will take every opportunity to develop relationships and build trust with our community.

The department will focus on communications between the police department and the residents by developing community policing concepts, enhancing public safety, and building trust between the community and the police. One of the ways we will work to enhance public safety is to research a Community Camera Program that will allow citizens and businesses a more streamlined approach to share videos with officers and detectives, thereby enhancing efforts to identify suspects in connection with criminal activity.

Technology

One of the keys to modern policing is the use of data to identify crime trends. The department collects data on a daily basis from a number of sources and we are putting it to use through mapping and crime pattern analysis. The use of strategic analysis will allow us to understand where, why and when crime is taking place in certain areas to provide the department a guide to prevent crime.

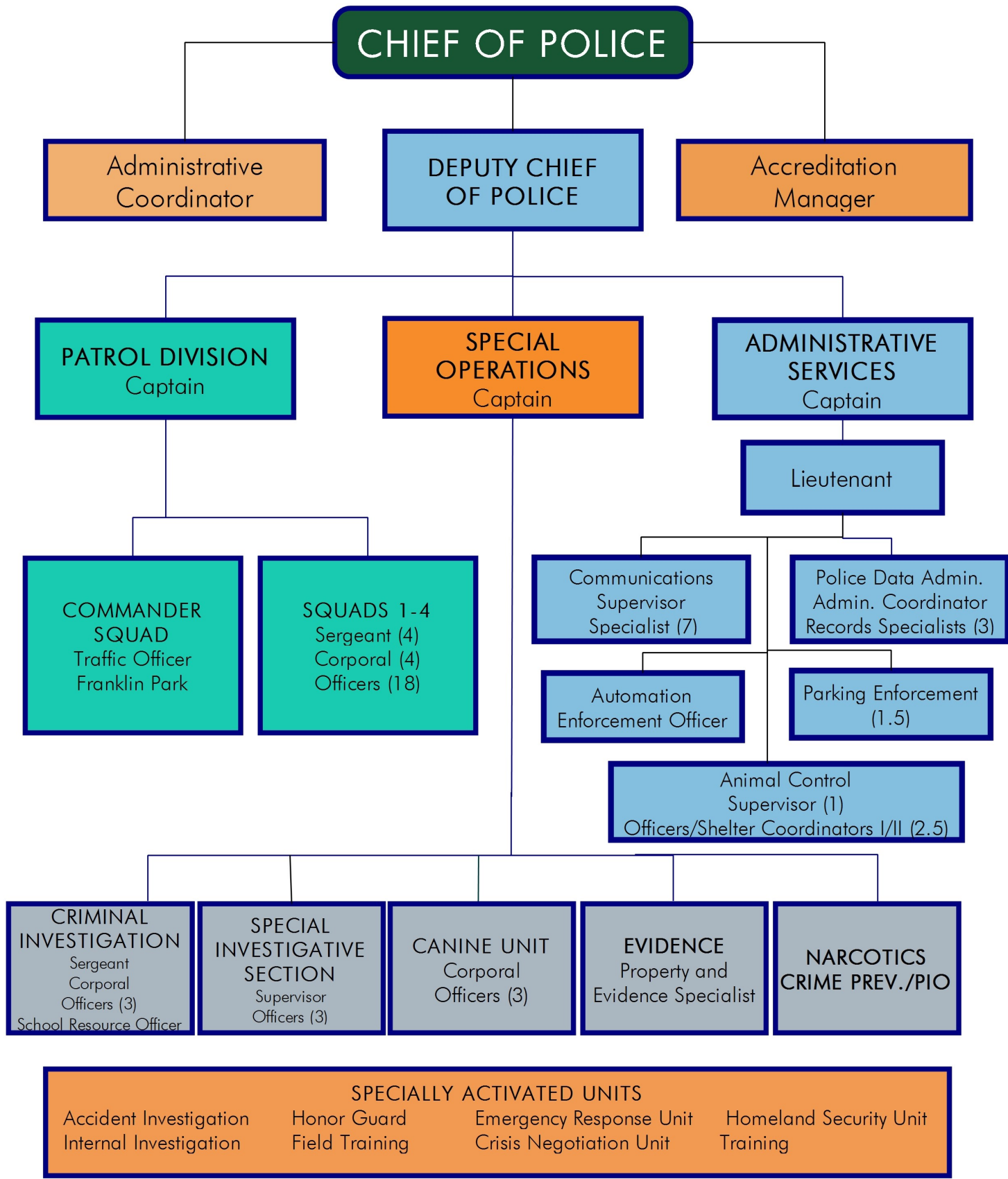
Civilian Property Clerk

The department currently uses a sworn officer to manage the property and evidence room. It is being proposed to move one of the FTE's from communications to staff this new position at the same grade. This move will allow for more sworn officers providing law enforcement services.

PERSONNEL STAFFING

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
Police Officers					
Chief	n/a	1	1	1	1
Deputy Chief	n/a	1	1	1	1
Captain	n/a	3	3	3	3
Lieutenant	n/a	1	1	1	1
Sergeant	n/a	6	6	6	6
Corporal	n/a	8	8	8	8
Master Patrol Officer}	n/a	33	33	33	33
Police Officer 1st Class}	n/a				
Police Officer}	n/a				
Police Officer Candidate}	n/a				
Total FTE		53	53	53	53
Police Civilian Personnel					
Communications Supervisor	GC-18	1	1	1	1
Crime Prevention/Public Information Liaison	GC-16	1	1	1	1
Accreditation Manager	GC-16	1	1	1	1
Police Data Administrator	GC-15	0	0	1	1
IT Administrator	GC-14	1	1	0	0
Administrative Coordinator	GC-14	2	2	2	2
Communications Specialist I & II	GC-13 & 14	8	8	7	7
Property and Evidence Specialist	GC-13	0	0	1	1
Records Specialist I & II	GC-12 & 13	3	3	3	3
Parking Enforcement Officer I & II	GC-9 & 10	1.5	1.5	1.5	1.5
Total FTE		18.5	18.5	18.5	18.5
Total Police FTE		71.5	71.5	71.5	71.5
Animal Control Personnel					
Animal Control Supervisor	GC-17	0	1	1	1
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2.5	2.5	2.5	2.5
Total Animal Control FTE		2.5	3.5	3.5	3.5
Total Public Safety FTE		74	75	75	75

POLICE DEPARTMENT



SPECIALLY ACTIVATED UNITS			
Accident Investigation	Honor Guard	Emergency Response Unit	Homeland Security Unit
Internal Investigation	Field Training	Crisis Negotiation Unit	Training

POLICE



The city provides a full-service Police Department, unlike most municipalities in the county. Services include around-the-clock patrol, K9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement and school resource officer.

Performance Measures

Community Questionnaire Scores		<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Police Presence		4.07	4.21	4.18	4.04
Police Responsiveness		4.20	4.27	4.25	4.19
Dispatcher Responsiveness		4.00	4.14	4.13	4.07
Parking Enforcement		3.80	3.75	3.74	3.64
Overall Performance		4.10	4.22	4.19	4.13
Class I Offenses	2014	2015	2016	2017	2018
Homicide	1	1	1	4	3
Rape	10	6	5	9	14
Robbery	55	50	54	78	56
Assault	26	52	51	54	44
B & E Burglary	130	138	88	98	88
Theft	576	551	500	610	563
Auto Theft	84	65	73	67	72
Total Offenses	882	863	772	920	840
Criminal Arrests - Adults	599	532	372	348	284
Criminal Arrests - Juveniles	80	92	66	56	47
Clearance Rate	21%	27%	27%	23%	24%
Calls for Service	25,654	27,445	24,720	25,417	24,006
Response Rate - High Priority	3:25	3:29	3:25	3:28	3:58
Police Reports	3,165	3,281	2,867	3,054	2,771
Motor Vehicle Accidents	972	1,144	1,194	1,184	1,215
Traffic Summons	4,269	3,997	2,591	2,215	1,834
Parking Tickets	129	193	139	2,686	1,433
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Police Full Time Equivalentents (FTE)	70	71.5	71.5	71.5	71.5

MANAGEMENT OBJECTIVES

- Focus on reaching staffing goals, developing a greater use of technologies and using innovative strategies in the area of predictive policing to continue our tradition of providing excellent police service.
- Community Safety: Safety is the priority of the Police Department. This overall goal determines how the department focuses its efforts in the areas of community outreach, enforcement, staff development, and the use of technology.
- Community Outreach: The department recognizes that to be successful there needs to be partnerships with all of the residents of Greenbelt. The Department will take every opportunity to develop relationships and build trust with our community.
- Develop Staff: Providing department staff with training, career opportunities, education and promotion will reduce turn over and create a stable department to meet the needs of our community.

BUDGET COMMENTS

- 1) All positions shown on the personnel staffing page in this section remain authorized. However, two police officer positions and two dispatch positions have not been funded due to vacancies that occur from retirements and other changes in personnel.
- 2) Line 30, Professional Services, includes \$30,000 for applicant background investigations and \$10,000 for the promotional process that determines eligibility.
- 3) Line 45, Membership & Training, included \$40,000 in FY 2019 for an implicit bias training class that did not occur. The department is working on an alternative solution at a significantly reduced cost.
- 4) Increased expenditures for Maintain Building & Structure, line 46, is the result of an aging HVAC system at the police station. The police station was constructed in 1991 and is the newest city facility except for the Aquatic & Fitness Center.

REVENUE SOURCES	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
Grants for Police Protection						
State Police	\$481,125	\$455,500	\$450,000	\$450,000	\$450,000	\$450,000
State Highway Administration	47,426	22,297	25,000	25,000	25,000	25,000
Federal (e.g. - HIDTA)	10,904	6,845	8,000	8,000	8,000	8,000
Franklin Park Partnership	40,831	64,163	70,000	70,000	70,000	70,000
School Resource Officer	40,000	80,000	80,000	80,000	80,000	80,000
Impound Fees	5,175	5,925	5,000	5,000	5,000	5,000
Parking Citations/Late Fees	110,523	93,357	112,000	60,000	75,000	75,000
Red Light Camera Fines	351,894	155,835	360,000	110,000	110,000	110,000
Speed Camera Fines	383,867	459,727	420,000	440,000	440,000	440,000
General City Revenues	8,343,016	8,329,603	9,240,300	8,978,300	9,872,200	9,823,300
Total	\$9,814,761	\$9,673,251	\$10,770,300	\$10,226,300	\$11,135,200	\$11,086,300

- 5) The amount budgeted in FY 2020 for Motor Equipment: Repair & Maintenance, line 50, (\$146,500) calculates to just under \$2,000 per police vehicle annually.
- 6) In New Equipment, line 91, the Police Department requested the purchase of eight police vehicles in FY 2020. It is proposed to “advance purchase” three of these vehicles in FY 2019 out of personnel savings which will reduce the cost of new vehicles in FY 2020. The total cost of one police vehicle, which includes lights, paint, radio, and mobile laptop, exceeds \$55,000.

POLICE DEPARTMENT Acct. No. 310	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						
03 Police Officers	\$3,628,314	\$3,698,700	\$4,251,800	\$3,739,500	\$4,290,100	\$4,290,100
04 Records & Communications	845,773	789,919	969,000	858,500	1,090,900	1,090,900
06 Repair/Maintain Building	62,839	81,250	83,600	85,000	85,000	85,000
25 Repair/Maintain Vehicles	133,566	50,540	80,000	60,000	80,000	80,000
27 Overtime	937,299	976,907	830,000	1,015,000	920,000	920,000
28 Employee Benefits	2,410,341	2,276,104	2,689,800	2,399,600	2,770,400	2,707,400
Total	\$8,018,133	\$7,873,420	\$8,904,200	\$8,157,600	\$9,236,400	\$9,173,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$49,821	\$55,464	\$64,000	\$68,000	\$52,000	\$52,000
33 Insurance - LGIT	94,297	102,052	111,900	100,800	107,200	107,200
34 Other Services	5,509	7,844	7,900	8,400	8,500	8,500
38 Communications	59,437	66,169	58,600	65,100	66,600	66,600
39 Utilities						
Electrical Service	36,654	38,710	42,800	40,000	40,000	40,000
Gas Service	6,515	6,407	6,000	6,000	5,800	5,800
Water & Sewer	1,962	4,108	4,000	4,000	4,000	4,000
43 Equipment Rental	64	0	500	1,200	1,500	1,500
45 Membership & Training	44,288	36,880	96,000	60,000	79,000	79,000
46 Maintain Building & Structures	42,580	41,823	44,800	52,800	58,800	58,800
48 Uniforms	49,432	47,902	65,000	61,000	70,000	70,000
49 Tools	3,159	4,778	4,000	4,000	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	165,736	139,696	139,500	142,500	146,500	146,500
Vehicle Fuel	94,266	106,568	109,000	109,000	109,000	127,000
52 Departmental Equipment	76,596	48,860	74,000	82,000	85,000	85,000
52 Body Cameras	64,893	61,824	70,000	61,800	61,800	61,800
53 Computer Expenses	103,963	111,056	110,400	109,400	99,400	99,400
55 Office Expenses	43,292	39,182	47,300	47,800	55,300	55,300
57 K-9 Expenses	9,197	18,125	22,600	25,100	22,600	22,600
58 Special Program Expenses	16,396	18,528	20,600	27,300	27,800	23,900
69 Awards	2,155	2,116	3,000	3,000	3,500	3,500
76 Red Light Camera Expenses	269,622	233,414	241,200	242,100	243,100	243,100
77 Speed Camera Expenses	291,200	260,400	240,000	260,400	260,400	260,400
Total	\$1,531,035	\$1,451,908	\$1,583,100	\$1,581,700	\$1,611,800	\$1,625,900
CAPITAL OUTLAY						
91 New Equipment	\$265,594	\$347,923	\$283,000	\$487,000	\$287,000	\$287,000
Total	\$265,594	\$347,923	\$283,000	\$487,000	\$287,000	\$287,000
TOTAL POLICE DEPARTMENT	\$9,814,761	\$9,673,251	\$10,770,300	\$10,226,300	\$11,135,200	\$11,086,300

ANIMAL CONTROL



Animal Control provides regular patrol and on-call services in order to enforce city animal regulations as well as sheltering for the care of lost or abandoned but adoptable animals.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Animal Control Services	3.91	3.87	3.91	3.90
Animals Running at Large	106	120	123	126
Adoptions/Placed Animals	176	150	160	165
Average Length of Stay in Shelter	13.9	34.0	25.0	20.0
Adoption Shows	14	0	4	6
Events Sponsored	4	7	8	9
Animals impounded and returned to owner	11	34	40	45
Cruelty reports handled and corrected	25	7	15	20
Dog Park complaints about dogs	4	1	2	3
Bite reports	45	17	25	27
Injured animals taken to Wildlife Sanctuary	30	34	40	43
Dead Animals Collected	156	123	130	133
Trap, Neuter & Release (Cats)	10	8	10	12
Noise Complaints	3	4	5	6
Wildlife calls	410	356	340	330
Volunteers	60	64	100	150
Volunteer Hours	3,000	3,000	4,500	5,000
Animal Control Full Time Equivalents (FTE)	2.5	2.5	3.5	3.5

MANAGEMENT OBJECTIVES

- Partner with surrounding municipalities to attain a grant for spaying and neutering for low income pet owners.
- Increase social media presence and introduce application for citizen reporting of abuse, animal issues and to request services.

- Combining efforts with local agencies and Greenbelt CART to respond to emergency animal situations.
- Increase work with local volunteer groups for fundraising and training opportunities.

BUDGET COMMENTS

- 1) Salaries, line 01, increased in FY 2019 as a result of the creation of an animal control supervisor.
- 2) The cost of Overtime, line 27, has been lowered in FY 2018 and 2019 by reducing the overlap of full-time employee schedules.

ANIMAL CONTROL Acct. No. 330	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	\$128,160	\$126,808	\$180,200	\$155,400	\$188,400	\$188,400
06 Repair/Maintain Building	0	131	0	0	0	0
25 Repair/Maintain Vehicles	571	389	1,000	1,500	1,000	1,000
27 Overtime	17,536	12,425	15,000	15,000	15,000	15,000
28 Employee Benefits	49,325	55,239	56,100	61,400	88,800	88,800
Total	\$195,592	\$194,993	\$252,300	\$233,300	\$293,200	\$293,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$155	\$220	\$200	\$200	\$200	\$200
33 Insurance	446	473	500	500	500	500
38 Communications	1,011	1,116	1,100	1,100	1,100	1,100
39 Utilities						
Electrical Service	2,351	2,755	3,100	3,000	3,000	3,000
Water & Sewer	693	291	500	500	500	500
45 Membership & Training	1,240	1,496	500	1,500	1,500	1,500
46 Maintain Building & Structures	1,048	1,594	1,700	4,800	1,700	1,700
48 Uniforms	1,839	1,241	1,200	1,200	1,200	1,200
50 Motor Equipment						
Repairs & Maintenance	394	69	700	2,000	900	900
Vehicle Fuel	966	1,812	1,400	2,000	2,000	2,000
57 K-9 Expenses	38,242	45,445	39,500	31,000	31,000	31,000
58 Special Program Expenses	68	1,141	200	1,000	1,000	1,000
Total	\$48,454	\$57,655	\$50,600	\$48,800	\$44,600	\$44,600
TOTAL ANIMAL CONTROL	\$244,047	\$252,647	\$302,900	\$282,100	\$337,800	\$337,800
REVENUE SOURCES						
Animal Licenses	\$0	\$0	\$100	\$0	\$0	\$0
Pet Adoption	2,550	5,590	3,000	4,000	4,000	4,000
Animal Control Contribution	325	365	200	1,000	500	500
Dog Park Fees	90	75	100	50	50	3,050
Total	\$2,965	\$6,030	\$3,400	\$5,050	\$4,550	\$7,550

FIRE AND RESCUE



Funds are included in this account to establish a reserve to assist with the replacement of fire and rescue equipment for the Greenbelt Volunteer Fire Department and Rescue Squad, Inc. (GVFD). These funds may be used when other funding sources are determined by the City Council to be insufficient. The funds are held by the city until approved for expenditure by the City Council.

Performance Measures				
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Fire & Rescue	4.35	4.32	4.42	4.42

BUDGET COMMENTS

- 1) The city contributes, in line 68, Contributions, funds to the Berwyn Heights and West Lanham Hills Fire Departments (\$5,000 each) in recognition of their service to Greenbelt. In FY 2019, Council directed that funding to West Lanham Hills be redirected to the Branchville Volunteer Fire Department.
- 2) Since FY 1991, the city has set aside \$2,040,700, including the FY 2020 proposed transfer, to an agency fund to assist the GVFD to purchase equipment. After the purchase of an ambulance in FY 2019, the balance of the fund on June 30, 2019 will be \$416,892. The next planned equipment purchase will be an engine (fire truck-\$600,000) in FY 2021.

FIRE & RESCUE SERVICE Acct. No. 340	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CAPITAL OUTLAY						
94 Interfund Transfer - Agency Fund	\$88,000	\$88,000	\$120,000	\$120,000	\$120,000	\$120,000
Total	\$88,000	\$88,000	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL FIRE & RESCUE SERVICE	\$98,000	\$98,000	\$130,000	\$130,000	\$130,000	\$130,000