PLANNING & COMMUNITY DEVELOPMENT

FY 2017

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 thoughtful planning, the guidance of growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings and infrastructure.

Values

- Every task, assignment and project undertaken by the department serves the needs of the public, and it is the department's goal to serve the needs of the public with professionalism, integrity and courtesy.
- Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools for the purpose of obtaining compliance and not as an ends unto itself.
- Plan and serve all residents of the city – present and future. Represent the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well planned place to live, work, school and recreate.
- Respect the opinions of everyone.

Department Overview

As has been the case for the past several years, staffing and workload remain issues of concern for the department. The combined impact of the increased workload with past staffing reductions can be seen with changes to inspection practices by eliminating annual inspections for owner rental units and a reduction in service hours in animal control. Efforts have been made to prioritize work and introduce efficiencies in various operations, but there remain operations in the department that are overworked.

During FY 2016, efforts were initiated to implement on-line programs to improve efficiency and accuracy in three separate areas. The multi-year project to implement field based reporting for code enforcement will be tested during the current fiscal year, and should be fully operational in FY 2017. Both false alarm reduction/burglar alarm licensing and animal control are working with cloud based providers on information systems. These should also be fully operational in FY 2017.

There are several very large projects being handled by the planning staff including the FBI relocation, Greenbelt Station development, Greenbelt Lake Dam, the Prince George's Zoning Ordinance and Subdivision Regulation Rewrite, Gateway signs, Greenbelt Lake water quality, economic development efforts and bike share feasibility.

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.
- Implemented Level 1 Greenbelt Lake Dam Emergency Action Plan in preparation for a large rain storm in October 2015.
- Underwent Maryland Department of Environment's audit of City Sediment and Erosion Control (SEC) practices, resulting in continuation of the maximum two year delegation of SEC authority.
- Increased unit inspections at Franklin Park to 10% of total units, the greatest number of units ever inspected in a single year.
- Worked with IT on the implementation of the field based inspection system.

Issues

It has been two years since Franklin Park has completed repairs specified under the annual inspection report and violation notice. The next annual inspection will begin in mid-March, while the violation notices for 2014 and 2015 remain open. The property is operating without a current occupancy license, and regardless of the extensions requested and granted, repairs are not completed in a timely fashion, if at all. For example, the abandoned laundry rooms are in poor condition, and many of them exhibit leaks and mold which will impact adjacent units.

Given the size and age of Franklin Park, continuous preventive maintenance is required to keep the project in acceptable and code compliant condition. This is not the current condition of the complex. In order to obtain compliance with the property maintenance code, it may be necessary to impose greater and more severe enforcement measures.

Efforts to bring about the improvement to two unfit properties in Lakewood have been successful. One unit was purchased by a local family who will repair the home for use as their residence. The other house was purchased by a company that specializes in the rehabilitation of derelict properties and the renovation is complete.

Action Steps/Management Objectives

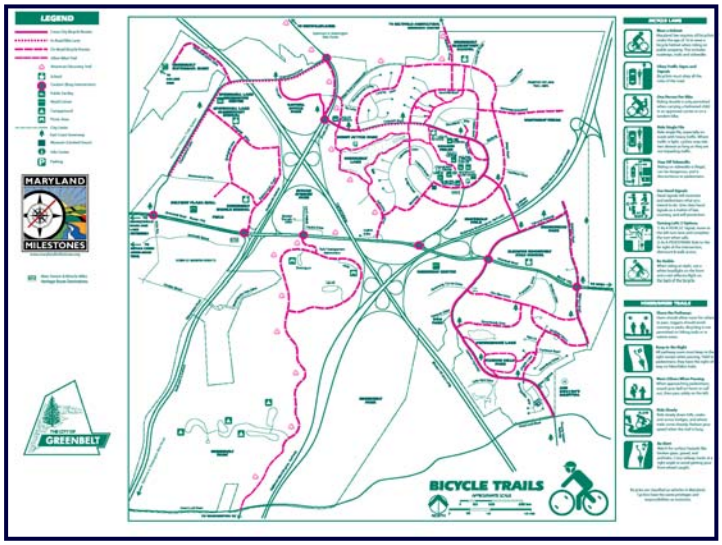
- Increase the number of unit inspections to 20% of total units on an annual basis.
- Fully implement field based inspection system. Retrofit vehicles with computers and printers to generate in-field reports and notices.

Improve transportation opportunities.

Accomplishments

- Worked with County and Washington Metropolitan Area Transit Authority to identify opportunities to improve transit services in the City, including getting Sunday service.
- Worked with Public Works staff to construct a new bus shelter.
- Worked with Public Works and Advisory Planning Board to implement portions of the pedestrian and bicycle master plan.
- Managed the placement and data analysis for the two speed sentry units.
- Worked on developing a GIS data base of bus ridership levels by stop.
- Completed updates to the City's trail map.

- Reviewed and approved shuttle service for Greenbelt Station South Core.
- Worked with Prince George's County and WMATA to provide transit service to Greenbelt Station South Core.
- Participated in the County's bike share feasibility study.
- Evaluated and responded to citizen requests for traffic calming.
- Prepared implementation plan to expand sightlines at Parkway and Crescent Road.
- Conducted a traffic study and made recommendations for Ridge Road and Greenbelt Station Parkway in response to citizen concerns. Conducted additional studies which did not result in changes along Lastner Lane, Greenhill Road and Hillside Road.
- Established task force with the State Highway Administration to implement identified improvements to pedestrian and bicycle facilities where they intersect at city and state maintained roadways.



Issues

The implementation of the recommendations of the Pedestrian and Bicycle Master Plan and the Bus Stop Safety and Accessibility Study have proved challenging due to a growing work program. Implementation has taken longer than anticipated due to the demands associated with development at Greenbelt Station, and the possible relocation of the FBI to Greenbelt. Work associated with the Pedestrian and Bicycle Master Plan will occur Spring 2016 and funds are being budgeted to begin work on the Bus Stop study.

The County's bike sharing feasibility study finally got underway in FY 2016, and it is anticipated that the study will be completed in FY 2017. It is anticipated planning staff will play a role in the implementation of the study recommendations.

Speed Sentry units continue to be used to assess traffic speeds in complaint areas and to calm traffic on our residential streets. In FY 2016, the Speed Sentry program was hampered by limited staff resources to allocate to the program, and responses to citizen complaints took longer than desired.

As development at Greenbelt Station South Core continues, it is important that the County and WMATA understand the transit needs of the community and that planning gets underway for providing County and Metrobus service to those residing in the South Core. The provision of new transit services to the South Core is challenged due to site constraints along Greenbelt Road to accommodate new bus stops. Staff will work closely with the South Core developers to maximize transit opportunities associated with new shuttle services that were implemented in early 2016 .

Action Steps/Management Objectives

- 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.
- Continue to work on the implementation of the pedestrian and bicycle master plan recommendations.
- Implement the recommendations of the bus stop safety and accessibility study.
- Work on the implementation of the bike share feasibility study.
- Identify grant opportunities for implementing the Cherrywood Lane Complete Green Street project.
- Promote the implementation of the Greenbelt Road Streetscape project.

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

Accomplishments

- Submitted Program Open Space (POS) Annual Program.
- Submitted and received POS reimbursement for the Aquatic and Fitness Center roof replacement project.
- Obtained City Council approval for the design and location of new "Welcome to Greenbelt" signs.
- Assisted the Low Impact Development Center in completing the Cherrywood Lane Green Street Redesign conceptual plan and report.

- Re-bid the Greenbelt Lake dam repairs.
- Closed out grants and received reimbursements for the Old Greenbelt Theatre renovation project.
- Awarded contract for the design portion of the Prince George's County Stormwater Stewardship Grant to implement the design and construction of stormwater demonstration best management practices at the Buddy Attick Park.

- Reviewed a proposal under the County's Clean Water Partnership program for the dredging and long term maintenance of Greenbelt Lake's two forebays.
- Reviewed and provided comments on the County's proposal to install stormwater management best practices facilities throughout the City under the County's Clean Water Partnership program.
- Obtained modification of the Greenbelt Lake Dam consent agreement to consolidate years 3 and 4 into a single project year.
- Completed recommendations for a second dog park.

Issues

Phase 1 of the Greenbelt Lake Dam repairs received only one bid, and a subsequent effort to negotiate a contract with two contractors was unsuccessful. The lack of contractor interest in the project is cause for concern. In addition, the proposed cost for the work is almost double the estimated cost for the project. The timeframe for completing the Phase 1 improvements is very tight, and the city is at risk of defaulting on its consent agreement if the project is not completed by the end of 2016.

Action Steps/Management Objectives

- Manage the installation of new "Welcome to Greenbelt" signage.
- Manage engineering service for Greenbelt Lake dam repairs.
- Oversee the development and adoption of a complete green street policy.

- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicycle Master Plan.
- Manage the Program Open Space funding for the Community Center HVAC project.
- Bid and award contractor services for the implementation of the Buddy Attick Park Parking Lot Redesign project. Bidding is expected in the Summer – Fall 2016 with construction in Spring 2017.
- Work with the County on the dredging of the two forebays at Greenbelt Lake.

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

Accomplishments

- Reviewed and prepared comments on the Draft Environmental Impact Statement for the possible relocation of the FBI to Greenbelt Station North Core.
- Reviewed detailed site plans for Phases 1, 2 and 3 of Greenbelt Station South Core.
- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of public improvements.
- Completed review of the Greenbelt Station central park design.
- Oversaw the implementation of a private shuttle service for Greenbelt Station South Core.
- Represented the city in meetings with the State Highway Administration on the I-495 full interchange project at Greenbelt Station.
- Reviewed trail alignment plans for the hiker/biker connection between Greenbelt Station South Core and the Greenbelt Metro station. Submitted alignment plans and jurisdictional sponsorship request to WMATA.
- Completed master plan for Greenbelt West improvements.

Issues

As construction of Greenbelt Station South Core has continued, coordination of the development with provision of required services and amenities has been a primary focus of staff effort. Shuttle service began with the issuance of the 200th building permit for construction in the South Core.

Significant staff effort was put into seeking approval for a hiker/biker path connection to the Metro station. As of this writing, the trail may not happen due to the activity related to the possible relocation of the FBI headquarters.

Currently, erosion and sediment control inspections, as well as daily construction inspection, are performed by the City's consulting engineer from Greenman-Pedersen, Inc. (GPI). Should Greenbelt be selected for the FBI project, there will be need for more construction inspection and enforcement by the City, and this will continue for several years. Consideration should be given to hiring a full-time construction inspector to meet the new and continuing need for construction oversight associated with both the North and South cores.

Action Steps/Management Objectives

- Participate in discussions about the possible relocation of the FBI headquarters in Greenbelt.
- Monitor development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of public improvements.
- Work with appropriate agencies to provide transit services to the South Core.
- Oversee construction of Greenbelt Station central park, with hardscape installation expected to begin in Fall 2016 and landscaping to be installed in Spring 2017.

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

Accomplishments

- Prepared a Memorandum of Understanding for the remaining GHI right-of-way encroachments for approval by the GHI Board of Directors and the City Council
- Worked with the Hyattsville Community Development Corporation on the development of an economic development tool kit for the City.
- Coordinated the review of WSSC sewer rehabilitation projects throughout the City.

- Oversaw the approval of a Departure from Parking and Loading Standards application for a Roosevelt Center merchant.

- Oversaw the City's review of a revision to Greenbelt Auto and Truck's non-conforming certification to allow for the installation of a replacement shed.
- Coordinated review of the development of the remaining pad site at Greenway Shopping Center.
- Initiated the Forest Preserve Assessment.

Issues

The Forest Preserve assessment is underway and should be completed in early FY 2017. Recommendations coming from the assessment could relate to the condition of the forest preserve, the status of invasive species and possible strategies for management, suggested changes to the Management and Maintenance Guidelines as well as the City Code. Various advisory boards and committees, the public and Council will be included in reviewing the report. This is anticipated to be a major project in the Planning Department's work program.

It will be vitally important in the review of the Prince George's County zoning rewrite to make sure that adequate provisions are made to protect the historic plan of Greenbelt while providing the appropriate flexibility to accommodate changes needed by a living community.

Action Steps/Management Objectives

- Identify grant funding sources for Greenbelt Lake water quality improvement projects, as well as other greening projects.
- Monitor implementation of Sustainable Communities Action Plan.
- Identify appropriate treatments for the Hamilton family homes site and cemetery.
- Assist with the implementation of the economic development recommendations prepared by the Hyattsville Community Development Corporation.
- Monitor the County's zoning re-write project in terms of impacts on Historic Greenbelt and the R-P-C Zone.
- Finalize the Forest Preserve assessment and implement recommendations.

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 the development of a software system for the False Alarm program.
- Worked with the Utopia software to transfer the City's property maintenance code into Utopia to allow for portability of software system to inspectors while in the field.
- Updated Utopia to include subdivision information.

Issues

The Department should see the implementation of three data base management systems in FY 2017. The multi-year project to make the Utopia community development software usable in the field should complete field testing and be ready for full implementation in the coming fiscal year.

Burglar alarm licensing and false alarm monitoring will also be transferred to a cloud based computing system. This should result in tremendous time savings as well as improved monitoring and collection of fees and fines.

Animal Control will begin using the PetPoint program for animal control and animal shelter op-

erations. PetPoint has the added benefit of nesting to a national pet search database, as well as a microchip program. Staff will transfer old records into the system.

Action Steps/Management Objectives

- Complete implementation of the portability of Community Development software to inspectors while in the field.
- Continue converting plans to electronic media.
- Implement Animal Control and False Alarm cloud based record keeping systems.

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 2016-2021 and the State of Maryland Consolidated Transportation Program for FY 2016-2021.
- Participated in State Planning Directors Roundtable and Maryland Municipal League Planning Directors meetings.
- Reviewed and prepared comments on Module 1 of the County's zoning re-write project.
- Reviewed and provided comments on various County zoning legislation proposals.

Issues

The rewrite of the Prince George's County Zoning Ordinance and Subdivision Regulations will be a major element of the Planning Department's work program for the remainder of FY 2016 and throughout FY 2017. The rewrite reflects an entirely new zoning code with an emphasis on form based development with greater flexibility and reduced review for new development.

It will be critical for the city to maintain an active role in the review of the zoning rewrite to ensure that city interests are appropriately considered and reflected in the new zoning ordinance.

Management Objectives

- Review all proposed county zoning legislation for impact on the city before offering comment.

- Participate in State Planning Director Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.
- Monitor and comment as appropriate on the County's zoning re-write project.

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

Accomplishments

- The Planning staff obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.
- Attended the American Planning Association National Conference in Arizona.
- Participated in several webinars on a variety of planning topics.
- Attended the Congress for the New Urbanism Conference in Detroit.

Issues

The Department prides itself in having a highly trained and certified professional and technical staff. Having a well trained staff allows the city to provide the best service available to the public.

Training for the Planning and inspection staff is typically obtained through the American Planning Association, the American Institute of Certified Planners, and the International Code Council. In the past, animal control training has been obtained through the National Association of Animal Control (NACA), which offers three levels of training.

Two of the animal control officers have some level of certification through NACA, but in evaluating the applicability of the NACA curriculum to other training available, staff has concluded that the Humane Society of the United States (HSUS) now provides the most up-to-date and relevant training available. Accordingly, it is proposed to send animal control staff to HSUS training in the next fiscal year for professional training.

Action Steps/Management Objectives

- Continue to meet AICP, ICC and NACA certification maintenance requirements.
- Community Planner receives AICP certification.

- Obtain Sediment and Erosion Control certification for inspection staff.
- Obtain certification in Fire Inspector I, II and III by inspection staff.
- Attend HSUS conference. certification maintenance requirements.

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

- Received one year extension for Spay-Neuter grant from the State of Maryland Department of Agriculture.
- Well-wishers of the Animals of the Greenbelt Shelter (WAGS) received the Jim Cassels award to conduct outreach programs in cooperation with Animal Control. Grant will be used to conduct five classes for children to provide training in the care and interaction with domestic animals.
- Shelter cages were donated at no-cost through a partnership with a local groomer.
- Upgrades to the cat rooms to provide shelves, cubbies and a wheel for enrichment were completed. This work was done by volunteers.
- Established partnership with City Wildlife for injured wildlife.
- Operated the second Pet Expo Block Party with even greater participation than the first Block Party.
- Prosecuted multiple animal cruelty cases, including one which resulted in conviction and a $1,000 fine.
- A partnership was established with Blinq, an on-line retailer, resulting in the donation of thousands of dollars in pet food, animal care products, cleaning goods, and general merchandise to the animal shelter.

- Staffed several career days and hosted a career day for home-schooled students.
- Engaged PetPoint to develop on-line, cloud based record keeping program for animal control.
- Began microchipping all adopted dogs and cats.

Issues

Staffing remains a critical need for animal control. Several years ago service hours were reduced so that full service is no longer provided on the weekends. Currently, staff must work a split shift on Saturdays and Sundays, which results in the staff member working from 8 am – 12 pm, and then from 4 pm to 8 pm. Even though the staff member is only on duty for 8 hours each day of the weekend, the practical effect is that the animal control staff member is occupied for 12 hours on the weekend. While this schedule is necessary given staffing levels, it is not ideal. Adding another part-time animal control officer would allow the elimination of split shifts, and would restore complete service on the weekends. In addition, another open adoption session could be added to the program, which is important as animal intake numbers increase, and demand for shelter space is greater.

Continued growth of external programs and partnerships is valuable because it brings the community into greater contact and involvement with the animal control program and the cause of

animal control. This also has an impact on staffing, as animal control staff is often involved in these programs.

Since the start of the animal control program, all records have been kept by hand. Implementation of electronic record keeping through the PetPoint system will improve record keeping, and allow analysis of animal control records. This program will allow for monitoring of calls for service, animal control enforcement actions, court cases, adopters, contacts and animals.

Action Steps/Management Objectives

- Complete conversion of paper files to electronic records through PetPoint. Initiate on-line cloud based record keeping.
- Continue administering the Four Cities No-Cost Spay and Neuter grant program.
- Work with WAGS on special events and outreach programs.
- Attend the Humane Society of the United States (HSUS) annual conference.

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

- Implemented Delinquent Notice process as a tool to inform vehicle owners that there are outstanding tickets on the vehicle. This tool improves communication with vehicle owners and alerts them that vehicles are subject to boot, impound and registration suspension if tickets are not paid.
- Began placing notices on vehicles parked on the street that have not moved for several weeks notifying of the 30 day on-street parking restriction.
- Located nine stolen vehicles with the aid of the license plate reader.
- Reduced the number of vehicles on the heavy hitter list through the use of the delinquent notices.

Issues

As with many elements of city government, parking enforcement has become a technology dependent service. The parking enforcement vehicle is equipped with a mobile license plate read-

er and a laptop computer. This equipment allows the parking enforcement officer to access the MILES data base to research registration information about automobiles. The current lap top is an old model. There is a current effort underway to update the computers in the police cars. The parking enforcement laptop should be updated concurrent with the replacement process for the police laptops.

Action Steps/Management Objectives

- Continue efforts to locate heavy hitter violators and to take appropriate enforcement actions to recover delinquent fines.
- Update vehicle laptop.
- Transition the Parking Enforcement function to the Police Department.

Notes...

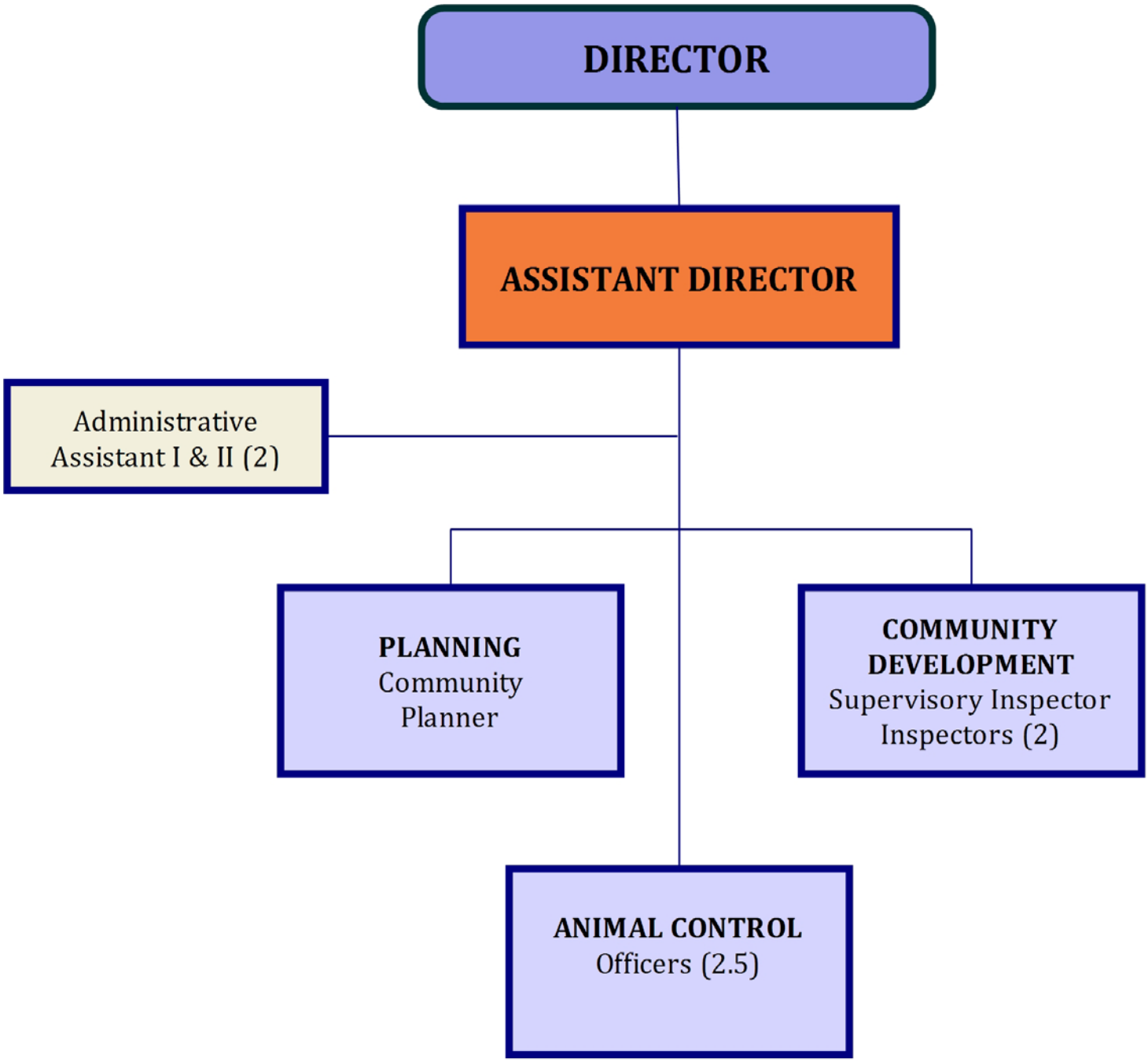
PERSONNEL STAFFING

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
210 Planning					
Planning & Community Development Director	GC-26	1	1	1	
Assistant Planning Director	GC-22	1	1	1	
Community Planner I	GC-16	1	1	1	
Total FTE		3	3	3	0
220 Community Development					
Supervisory Inspector	GC-18	1	1	1	
Community Development Inspector I & II	GC-12 & 14	2	2	2	
Parking Enforcement Officer I & II	GC-9 & 10	1.5	1.5	0	
Administrative Assistant I & II	GC-12 & 13	2	2	2	
Total FTE		6.5	6.5	5	0
330 Animal Control					
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2.5	2.5	2.5	
Total FTE		2.5	2.5	2.5	0

Note: It is proposed to move the Parking Enforcement function, staffing and budget to the Police Department in FY 2017.

PLANNING & COMMUNITY DEVELOPMENT

FY 2017



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 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Advisory Planning Board Meetings	18	17	20	18
Forest Preserve Advisory Board Meetings	13	12	11	11
Other Meetings	404	474	450	450
Grants Administered	7	8	7	7
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- Manage installation of new "Welcome to Greenbelt" signage.
- If approved, coordinate dredging of Greenbelt Lake fore bays.
- Monitor the County's zoning re-write project.
- Manage Greenbelt Lake dam repairs.
- Monitor development of Greenbelt Station South Core.
- Implement recommendations of the Bus Stop Safety and Accessibility Study.
- Work on the implementation of the bike share feasibility study.

Budget Comments

1) The funds in Professional Services, line 30, are to contract out plans review and inspections for Greenbelt Station. These costs are reimbursable.

2) The salary and benefits for the Director of Planning and Community Development are budgeted here, though approximately 50% of her time is spent overseeing the Community Development and Animal Control operations.

PLANNING Acct. No. 210	**FY 2014 Actual Trans.**	**FY 2015 Actual Trans.**	**FY 2016 Adopted Budget**	**FY 2016 Estimated Trans.**	**FY 2017 Proposed Budget**	**FY 2017 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$266,991	$279,123	$277,200	$286,700	$292,300	
28 Employee Benefits	89,657	96,685	97,200	97,200	97,800	
Total	$356,648	$375,808	$374,400	$383,900	$390,100	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$831	$224,733	$150,000	$165,000	$150,000	
33 Insurance	1,397	1,589	1,800	1,800	2,000	
45 Membership & Training	5,632	6,078	8,000	7,300	7,300	
55 Office Expenses	825	435	700	500	500	
Total	$8,685	$232,835	$160,500	$174,600	$159,800	$0
TOTAL PLANNING	**$365,333**	**$608,643**	**$534,900**	**$558,500**	**$549,900**	**$0**
REVENUE SOURCES						
Development Review Fees	$2,605	$11,693	$150,000	$60,000	$50,000	
Total	$2,605	$11,693	$150,000	$60,000	$50,000	$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, as well as parking enforcement.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Board of Appeals Meetings	2	0	1	1
Residential Inspections	3,016	3,120	2,818	3,000
Apartment Units Inspected	850	901	918	920
Construction Permits Issued	12	11	14	15
Building Permits Issued	712	982	800	820
Sediment Control Permits Issued	1	2	2	2
Sediment Control Inspections	104	67	70	70
Noise Ordinance Citations	2	10	20	25
Noise Ordinance Complaints	190	94	163	170
Property Violation Complaints	201	123	100	110
Handbill Violations	3	24	27	30
Burglar Alarm Licenses Issued	121	78	156	160
Day Care Businesses Licensed	10	15	18	20
Alarm Companies Registered	68	24	37	40
Non-Residential Units Licensed	532	345	463	513
Liquor Licenses Issued	20	20	20	20
Residential False Alarms	135	14	30	35
Non-Residential False Alarms	370	193	250	260
Police Non-Response	20	27	30	30
Parking Tickets Issued	3,214	3,383	3,450	3,520
Municipal Infractions Issued	148	167	248	200
Full Time Equivalents (FTE)	6.5	6.5	5.0	5.0

Management Objectives

- Inspect at least 20% of all rental units.

Budget Comments

1) The expense in Other Services, line 34, was for temporary office help in FY 2013 and 2015.

2) The increase in Computer Expenses, line 53, is the support cost for the Speed Sentry units ($3,000) and false alarm licensing program ($3,000).

COMMUNITY DEVELOPMENT Acct. No. 220	**FY 2014 Actual Trans.**	**FY 2015 Actual Trans.**	**FY 2016 Adopted Budget**	**FY 2016 Estimated Trans.**	**FY 2017 Proposed Budget**	**FY 2017 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$278,225	$293,509	$321,100	$294,600	$238,600	
25 Repair/Maintain Vehicles	435	0	3,000	1,000	1,000	
27 Overtime	5,004	3,340	4,000	3,000	3,000	
28 Employee Benefits	99,377	106,446	115,300	106,300	89,900	
Total	$383,041	$403,295	$443,400	$404,900	$332,500	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$1,605	$1,725	$800	$800	$800	
33 Insurance	983	1,213	1,500	1,400	1,600	
34 Other Services	0	11,816	3,000	200	0	
38 Communications	9,348	9,772	9,000	9,200	9,200	
42 Building Rental	29,500	31,000	32,500	32,500	34,000	
45 Membership & Training	334	1,256	800	800	800	
48 Uniforms	1,210	1,555	1,000	1,000	1,000	
50 Motor Equipment						
Maintenance	6,771	6,896	8,400	7,400	7,200	
Vehicle Fuel	7,088	4,213	7,400	3,000	3,000	
53 Computer Expenses	7,895	4,968	14,000	14,000	14,100	
55 Office Expenses	12,167	17,140	13,800	13,100	13,100	
Total	$76,901	$91,554	$92,200	$83,400	$84,800	$0
CAPITAL OUTLAY						
91 New Equipment	$18,150	$0	$0	$0	$0	
Total	$18,150	$0	$0	$0	$0	$0
TOTAL COMMUNITY DEVELOPMENT	**$478,092**	**$494,849**	**$535,600**	**$488,300**	**$417,300**	**$0**
REVENUE SOURCES						
Street Permits	$261,235	$157,495	$104,000	$104,000	$150,000	
Licenses & Permit Fees	859,346	962,816	840,000	861,400	861,400	
Non-Residential Alarm	29,500	29,500	30,000	29,500	29,500	
Municipal Infractions	6,085	15,135	5,000	15,000	10,000	
False Alarm Fees	42,550	35,875	30,000	35,000	35,000	
Total	$1,198,716	$1,200,821	$1,009,000	$1,044,900	$1,085,900	$0

Notes...