CITY COUNCIL WORK SESSIONS AGENDA

Budget Work Session - Greenbelt Community Emergency Response Team (CERT) / Greenbelt Community Animal Response Team (CART) / Greenbelt Volunteer Fire Department (GVFD) / Public Safety
Virtual
COUNCIL MEETINGS WILL BE ONLINE

Due to the COVID-19 precautions, the Council Meetings will be held online and is planned to be cablecast on Verizon 21, Comcast 71 and 996 and streamed to www.greenbeltmd.gov/municipaltv.

Resident participation:
Join By phone: (301) 715-8592
Meeting ID: 911 7340 4643
Password (if needed): 289363

In advance the hearing impaired is advised to use MD RELAY at 711 to submit your questions/comments or contact the City Clerk at (301) 474-8000 or email banderson@greenbeltmd.gov.
Wednesday, April 29, 2020
8:00 PM

Work Session Packet -
Agenda

- *Introductions*
- *Council Discussion*
- *Questions and Answers*
- *Other Items*

Budget Work Session - CERT/CART/GVFD/Public Safety
City Council 2020.pdf
FY21 Vehicle List for City Council Budget Work Session.pdf
PSAC Budget Request FY20-21 Final copy.pdf
Greenbelt CART FY2020-21 Proposed Budget Report FINAL.pdf

Greenbelt CERT FY 2020-21 Proposed Budget FINAL.pdf
2019 Citizen Survey.pdf
Alphabetical Form.pdf
Numerical Form.pdf
2020 Parking.pdf
2020 Speed and Red Light Report.pdf
2020 Officer Cost Analysis.pdf
2020-Overtime First Half.pdf
Public Safety.pdf

Agenda Item No:

City Council Work Sessions Agenda Item Report

Meeting Date: April 29, 2020
Submitted by: Bonita Anderson
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section:

Subject:
Budget Work Session - CERT/CART/GVFD/Public Safety

Suggested Action:

Attachments:
City Council 2020.pdf

FY21 Vehicle List for City Council Budget Work Session.pdf

PSAC Budget Request FY20-21 Final copy.pdf

Greenbelt CART FY2020-21 Proposed Budget Report FINAL.pdf

Greenbelt CERT FY 2020-21 Proposed Budget FINAL.pdf

2019 Citizen Survey.pdf

Alphabetical Form.pdf

Numerical Form.pdf

2020 Parking.pdf

2020 Speed and Red Light Report.pdf

2020 Officer Cost Analysis.pdf

2020-Overtime First Half.pdf

Public Safety.pdf

INCOME:

Source:	CY 2016 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Budget
Fund Drive	$ 40,000.00	$ 44,752.00	$ 34,785.00	$ 36,882.00	$ 36,701.00	$ 30,000.00
Station Management (PG Cty)	$ 30,000.00	$ 32,538.00	$ 33,155.00	$ 21,777.00	$ 33,000.00	$ 31,000.00
Fund Raisers/Hall Rental/Misc	$ 10,000.00	$ 16,191.00	$ 16,522.00	$ 15,771.00	$ 14,809.00	$ 6,000.00
Grant (Firehouse Subs)					$ 14,012.00	
City/County Funding				$ 283,881.00		
Total Income	$ 80,000.00	$ 93,481.00	$ 84,462.00	$ 358,311.00	$ 98,522.00	$ 67,000.00

EXPENSES

Category	CY 2016 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Budget
Station Management	$ 30,000.00	$ 32,538.00	$ 33,155.00	$ 21,777.00	$ 33,000.00	$ 31,000.00
General Expenses	$ 63,000.00	$ 51,528.00	$ 22,945.00	$ 43,869.00	$ 81,648.00	$ 45,300.00
Capital Equipment				$ 284,507.00		
Total Expenses	$ 93,000.00	$ 84,066.00	$ 56,100.00	$ 350,153.00	$ 114,648.00	$ 76,300.00
Net Gain/Loss	$ (13,000.00)	$ 9,415.00	$ 28,362.00	$ 8,158.00	$ (16,126.00)	$ (9,300.00)

FUND RAISER DETAIL

Source	CY 2016 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Budget
Crab Feast	$ 4,000.00	$ 4,206.00	$ 5,135.00	$ 8,296.00	$ 6,130.00	
Miscellaneous Donations	$ 1,000.00	$ 2,440.00	$ 5,479.00	$ 503.00	$ 3,081.00	$ 2,000.00
Hall Rental	$ 5,000.00	$ 5,186.00	$ 5,708.00	$ 5,872.00	$ 5,598.00	$ 4,000.00
Parade Award	$ -	$ -	$ 200.00	$ 100.00		
Sale of Equipment	$ -	$ 4,359.00		$ 1,000.00		
	$ 10,000.00	$ 16,191.00	$ 16,522.00	$ 15,771.00	$ 14,809.00	$ 6,000.00

GENERAL EXPENSE DETAIL Category	CY 2016 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Budget
Operations:						
Apparatus Maintenance & Repair	$ 3,000.00	$ 2,223.00	$ 1,631.00	$ 4,417.00		$ 8,000.00
Duty Crew meals	$ 1,000.00	$ 1,662.00	$ 1,183.00	$ 628.00	$ 294.00	$ 500.00
Fire Prevention	$ 500.00	$ -			$ 97.00	$ 500.00
FF/EMS Tools & Equipment	$ 1,000.00	$ -			$ 14,012.00	
Miscellaneous	$ 1,000.00	$ 598.00	$ 284.00	$ 427.00	$ 3,347.00	$ 1,000.00
Uniforms	$ 1,500.00	$ 1,659.00	$ 535.00			
Sub Total Operations	$ 8,000.00	$ 6,142.00	$ 3,633.00	$ 5,472.00	$ 17,750.00	$ 10,000.00
Administration:						
Copier Lease	$ 2,000.00	$ 1,830.00	$ 1,922.00	$ 2,032.00	$ 2,141.00	$ 2,000.00
Miscellaneous	$ 10,000.00	$ 2,329.00	$ 1,768.00	$ 2,384.00	$ 1,827.00	$ 2,000.00
Phone/Cable	$ 5,700.00	$ -		$ 1,587.00	$ 1,267.00	$ 1,500.00
Liability Insurance				$ 6,210.00	$ 11,560.00	$ 12,000.00
Information Technology		$ 4,803.00	$ 7,060.00	$ 8,129.00	$ 7,705.00	$ 8,000.00
Web Site Maintenance	$ 300.00	$ 609.00	$ 300.00	$ 300.00	$ 275.00	$ 300.00
SubTotal Administration	$ 18,000.00	$ 9,571.00	$ 11,050.00	$ 20,642.00	$ 24,775.00	$ 25,800.00
Good & Welfare						
Awards Banquet	$ 1,500.00	$ 1,284.00	$ 1,051.00	$ 2,386.00	$ 1,113.00	
Miscellaneous	$ 3,000.00	$ 3,033.00	$ 3,016.00	$ 6,106.00	$ 2,231.00	$ 2,500.00
Sub Total Good & Welfare	$ 4,500.00	$ 4,317.00	$ 4,067.00	$ 8,492.00	$ 3,344.00	$ 2,500.00
Building & Grounds						
IT Infrastructure Upgrade						$ 2,000.00
Miscellaneous	$ 2,500.00	$ 1,897.00	$ 2,390.00	$ 937.00	$ 2,402.00	$ 2,000.00
Equipment Purchase & Repair	$ 5,000.00	$ 4,601.00	$ 1,805.00	$ 1,696.00	$ 925.00	$ 1,000.00
New Chairs for Hall						
Building Renovations	$ -	$ -		$ 1,450.00	$ 10,974.00	$ 5,000.00
Renovate Trophy Case	$ 25,000.00					
Renovate bathroom		$ 25,000.00				
Repair/Replace Roof				$ 5,180.00	$ 16,264.00	
LED Lighting					$ 5,214.00	
Sub Total Building & Grounds	$ 32,500.00	$ 31,498.00	$ 4,195.00	$ 9,263.00	$ 35,779.00	$ 8,000.00
Total General Expenses	$ 63,000.00	$ 51,528.00	$ 22,945.00	$ 43,869.00	$ 81,648.00	$ 46,300.00

Building Renovations - Failing apparatus room floor, repave parking lot, ceiling tile replacement (budgeted), point up bricks, HVAC temperature control, repair handrail at rear entrance

GVFD Current Vehicles

Year/Make	Function	Projected Replacement Date	Estimated Cost
2004 Ford Expedition	Chief's Vehicle	No set date for replacement. Based on maintenance cost.	TBD
2005 Ford F350	Utility Vehicle	2021	$80,000
2005 Seagrave	Engine	Mar-21	$690,883
2008 Ford Expedition	Chief's Vehicle	No set date for replacement. Based on maintenance cost.	TBD
2014 Pierce	Engine	2029	$809,600
2015 Ford F450	BLS Ambulance	No set date for replacement. Based on maintenance cost.	TBD
2018 Ford F550	ALS Ambulance	2026	$300,000

DATE: April 29, 2020

TO: Nicole Ard,
City Manager

FROM: Laura Kressler, Chair
Public Safety Advisory Committee

CC: Capt. Mark Sagan
Greenbelt Police Department

RE: PSAC Budget Request FY 2020-2021

The Public Safety Advisory Committee would like to request funding for FY 2020-2021 in order to allow us to continue our community outreach and education. Funding is requested to pay for educational materials and public safety related giveaways.

In fiscal year 2020-2021, the Public Safety Advisory Committee plans to host and teach a Stop the Bleed training event which trains the public to deal with severe bleeding that occurs due to active shooter incidents or other forms of severe trauma. The committee also plans to participate in National Night Out and the Labor Day Festival.

Our budget request for the upcoming fiscal year is $900.00 which remains steady over the previous fiscal year. Purchases for the current fiscal year (FY 19-20) will be replacement polo shirts for committee members and public safety give-away items for National Night Out and Labor Day events. The upcoming fiscal year purchases will include supplies for the Stop the Bleed event as well as additional public safety giveaway items.

Item Description	FY 19-20	FY 20-21
PSAC polos - replacement costs	420.00	0
PSAC keychains/LED flashlight	480.00	400.00
Stop the Bleed Training Supplies	0	500.00
(Disposable gloves, bandage materials, manuals)		
Totals	**900.00**	**900.00**

Respectfully Submitted,

Laura Kressler, Chair
Public Safety Advisory Committee

GREENBELT CART
PROPOSED BUDGET

FISCAL YEAR 2020-21

TEAM OVERVIEW

- Current Active Members – 23
- Total number of Greenbelt events – 5
- Total number of regional events – 8

GREENBELT EVENTS & EXERCISES

- Greenbelt National Night Out - Information table at Roosevelt Center.
- Greenbelt Pet Expo – Information table at the Expo.
- Labor Day Information Day – Team Recruitment and Community Education on pet disaster preparedness and response.
- Labor Day Public Safety Booth

GREENBELT EVENTS & EXERCISES

- Mowatt Methodist Church/Greenbelt Community Church Blessing of the Animals

REGIONAL EVENTS & EXERCISES

- Anne Arundel County Full Scale Emergency Exercise including Service Animals. GCART has been asked to participate in planning and executing the event.
- CERTCon 2019 in District of Columbia

TRAINING TO DATE

- Workshops given by Your Dog's Friend Foundation on the following topics:
  - Fearful Dogs
  - Reactive Dogs
  - Post-traumatic Stress Disorder in Dogs
  - Animal Behavior and the Impact of Medical Issues on Behavior
- Stress Signals in Cats by WAGS
- "Thinking Outside the Box – Containment options for companion animals" by V. Cooper, College Park Animal Control Officer

TRAINING (CONTINUED)

- CERTCon 2019 (Annual National Capitol Area CERT Conference)
- Wide Area Search and Rescue Course
- CPR / AED / First Aid (Adults and Pediatrics) Certification Course
- Stop the Bleed, Advanced First Aid Training
- Narcan Training
- Skywarn Spotter Basics Weather Course
- (Skywarn Spotter Flooding Course

TRAINING (CONTINUED)

- Personal Protective Measures for Biological Events
- Disaster Mental Health Introduction
- Management of Spontaneous Volunteers
- Emergency Response to Domestic Biological Incidents (2 day course)
- Inland Search and Rescue Planning Course (National Search and Rescue School) (5 day course)

TRAINING (CONTINUED)

- Search and Rescue in Community Disasters – Strategies and Skills for Surviving Disaster
- FEMA On-line Training Modules
  - Animals in Disasters – Awareness and Preparedness IS-10a
  - Animals in Disasters – Community Planning IS11a
  - Livestock in Disasters IS-111a
  - Incident Command System IS-100b, IS-300, IS-400
  - National Incident Management System Introduction IS-700a
  - National Response Framework Introduction IS-800b
  - Incident Command System for Single Resources and Initial Action Incidents IS-200b

PENDING PURCHASES FY 2019-20

Initial CART Account Balance - $1500.00

Total Purchases

CART Ball Caps (15) $302.10

CART High-visibility Safety Vests (10) $ 495.00 Pending

CART Hoodies, zipped (20) $ 700.00

Pending

Balance - $ 1497.10

PROPOSED PURCHASES FY 2020-21

Proposed CART Budget	$1500.00
Portable Bluetooth Printer w/batt option	$ 250.00
CART High-visibility Safety Vests (10)	$ 500.00
CART Team Parade Banner	$ 150.00
EMS First Aid / Trauma Pack (stocked)	$ 300.00
Disposable Gloves, nitrile (10 boxes of 100)	$ 250.00
Total	$ 1450.00

AKC REUNITE TRAILER GRANT STATUS

GCART Fundraising Goal	$12,000.00
Donations Received to-date	$12,000
Total Funds	$ 12,000 !!
AKC Reunite Fund Donation	$10,000.00
Trailer Cost Grand Total	$22,000.00

TEAM GOALS

- CART Trailer entered into the 2020 Labor Day Parade
- Design and implement a better notification system for team members for activations
- Continue work on the Standard Operating Procedures for the Team
- Begin establishing Public-Private Partnerships to use as point of need during incidents.
- Continue recruitment and training of new team members.
- Start planning for a joint CERT/CART Exercise in late 2020.

Greenbelt CERT Proposed Budget

Fiscal Year 2020-2021

TEAM OVERVIEW

- Current Active Members – 24
- % of CERT Members who reside in Greenbelt - 67
- Total number on the CERT mailing list - 92
- Total number of Greenbelt Events – 7
- Total number of Regional CERT Events – 2
- Total number of COVID-19 Events - 10

GREENBELT EVENTS & EXERCISES

- Fourth of July, First Aid and Cooling Station at Buddy Attick Lake Park.
- Greenbelt National Night Out - Information table at Roosevelt Center & Greenbriar Condos
- Greenbelt Pet Expo – Information table at the Expo.
- Labor Day Information Day – Team Recruitment and Community Education on disaster preparedness and response.
- Labor Day Public Safety Booth – Team Recruitment and Community Education on disaster preparedness and response including an interactive display on Fire Extinguisher training using a high-tech digital laser fire extinguisher trainer.
- Labor Day Parade – Assisted with parade traffic control for the GPD.
- Traffic Control for Greenbelt Federal Credit Union Shred Day

REGIONAL EVENTS

- Boy Scouts of America Search and Rescue Exercise Planning
- Extreme Event Game: Flooding

COVID19 PANDEMIC RELATED RESPONSE

- Prince George's Office of Emergency Management (OEM) Call Center
- PG OEM Surge Response
- PG District 1 Meal Distribution in Beltsville & Laurel
- Maryland Medical Reserve Corps, PG Unit
- National Capital Region Virtual Emergency Response Team Collaboration (3 weekends)
- City of Greenbelt Pop-up Food Pantry w/ Capital Food Bank (activated only/no deployment)
- City of Greenbelt Seniors Meal Distribution with Meals on Wheels (activated only/no deployment)
- Grocery Shopping Assistance for Seniors
- Meals on Wheels, College Park
- Misinformation: Maryland's COVID-19 Rumor Control Page

COVID-19 PANDEMIC RELATED RESPONSE

COVID-19 Related Hours Logged – 257.75

Percent of Total CERT Hours Logged Related to COVID-19 – 85%

(Total CERT Hours Worked In 2020– 304.75)

CERT Member Response to Activations Related to COVID-19 – 24

CERT Members Involved (Deployed) in COVID-19 Response – 16

TEAM TRAINING TO DATE

- NOAA/NWS Skywarn Spotter Basics Weather Course
- NOAA/NWS Skywarn Spotter Flooding Course
- NOAA/NWS Skywarn Spotter Tropical Course
- CPR / AED / First Aid (Adults and Pediatrics) Certification Course
- National Traffic Incident Management Responder Course
- Medical Management of CBRNE (Chemical, Biological, Radiological, Nuclear and Explosive) Events
- Ham Radio Technician Level FCC Licensing Course (11 week course)
- Ham Radio General Level FCC Licensing Course (13 week course)
- Ham Radio Extra Level FCC Licensing Course (13 week course)

TRAINING (CONTINUED)

- Management of Spontaneous Volunteers
- Metro CERT Training by WMATA
- Emergency Response to Domestic Biological Incidents (2 days)
- National Search and Rescue School Inland Search and Rescue Planning Course (5 days).
- Opioid Response Training (NARCAN)
- Wide Area Search and Rescue (3 days)
- Community Healthcare Planning and Response to Disasters Course (2 Days)
- Mass Fatalities Incident Course (2 days)
- Human Trafficking Symposium

TRAINING (CONTINUED)

- Extreme Event Game Train the Trainer Course by LabX National Academy of Sciences, Engineering and Medicine
- Mental Health First Aid Course and Certification Ceremony at The Freedom Center in Gaithersburg, MD
- Stop the Bleed Course and Train the Trainer Course– Advanced First Aid Skills
- Prince George's County WebEOC (Emergency Operations Center) Training
- Trauma Informed Management of People in Crisis
- Psychological First Aid
- Emergency Legal Preparedness
- FEMA Independent Study Online Courses (Various)

CERT ACCOUNT FY 2019-20

Initial CERT Account Balance -	$ 1500.00
Purchases to date	
Igloo 5 gal coolers (2), EMS First Aid/Trauma Pack, Triage Tape (set), LED heavy duty flashlights (6), Reflective Warning Tape, Disposable Gloves (6 boxes)	$ 398.94
Pending/Planned Purchases	
Collapsible Traffic Cones (8)	$ 200
LED magnetic traffic warning lights (12)	$ 200
LED Traffic Direction Wands (8)	$ 360
Traffic Direction Over-gloves (10 pairs)	$ 250
Batteries, Rechargeable	$ 80
Tally Counters, Manual (6 pack)	$ 11
TOTAL	$ 1101
Balance –	$ 0.06

CERT ACCOUNT FY 2020-21

• Proposed CERT budget	$ 1500
• Proposed Purchases for FY 20-21	
• Background Checks (20 persons)	$ 220
• Lost Persons Behavior Training Course	$ 500
• Radios, handheld (10)	$ 500
• Member scholarships for CERT related training courses	$ 280
• Total Proposed Purchases	$ 1500

TEAM GOALS

- Table Top Exercise w/ GPD and PG CERT Teams
- Extreme Event Game Exercise with other PG CERT Teams and the CART Team
- Design and implement a better notification system for team members for activations
- Implement a more user friendly logging system for team volunteer and training hours
- Staff a First Aid Station at the Labor Day Parade
- Institute background checks on all team members prior to issuing new city identification cards
- Continue our participation in the July 4th, National Night Out and Labor Day Activities
- Find more ways to assist the Greenbelt community during the COVID-19 Pandemic

Greenbelt Police Department

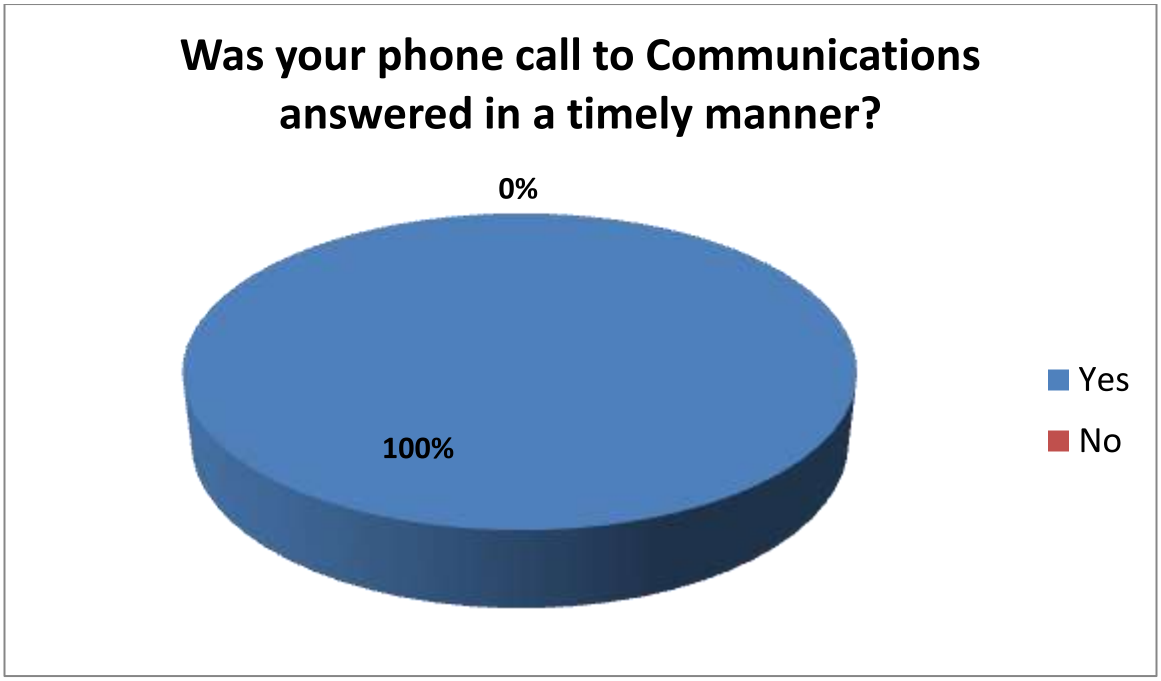
2019 Citizen Attitude and Opinion Survey

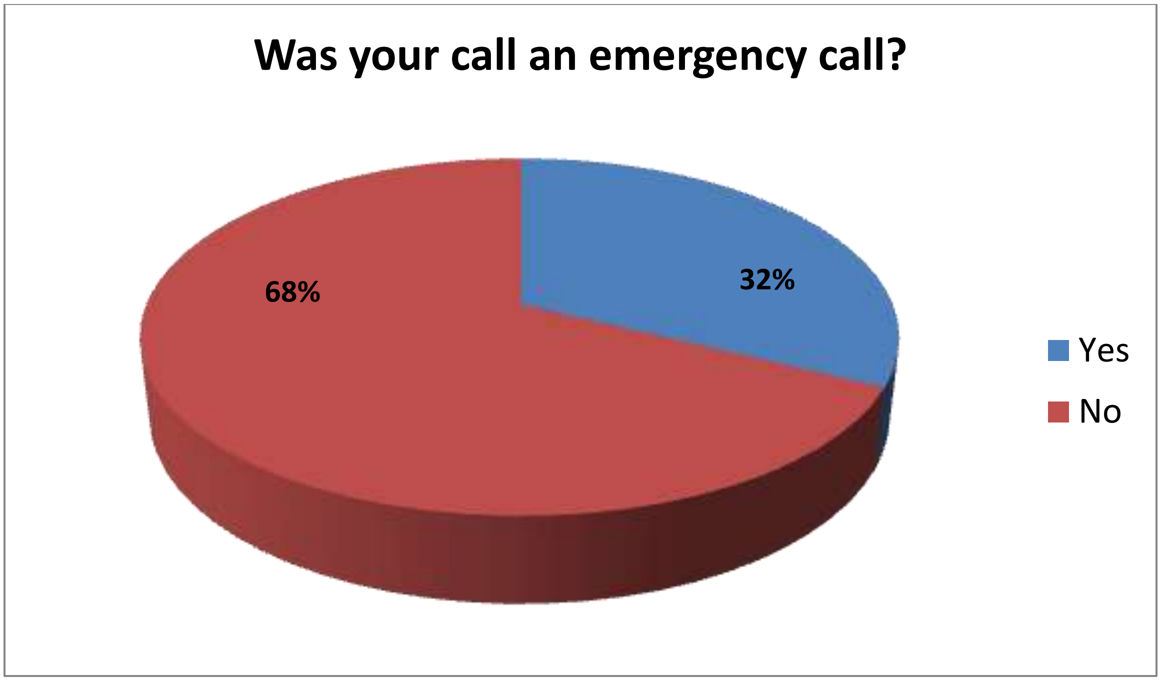
During calendar year 2019, the Greenbelt Police Department conducted random surveys of victims of crimes and individuals stopped for minor traffic violations. The purpose of the surveys is two-fold; First, citizens were asked to provide a report card on how officers interact with the public on a daily basis. Secondly, it allows citizens who live, work or travel through the City of Greenbelt to voice concerns about the Department or issues in the community. The Citizen Contact Surveys and Traffic Surveys are sent out monthly to provide “fresh” data to ensure the Chief of Police and Command Staff are kept abreast of individual concerns.

The Department randomly surveyed (480) people in 2019, forty (40) each month, who have had contact with the agency either by way of a traffic stop or by contacting the Department to report an incident. The return was 12% (30) for Traffic Surveys and 12% (31) Citizen Contact Surveys. While not scientific, the survey is a legitimate tool to assess how the Department is serving the community.

The purpose of this report is to provide a compilation of data from the Citizen Contact Surveys and Traffic Surveys received during 2019. The Citizen Contact Surveys provided the following:

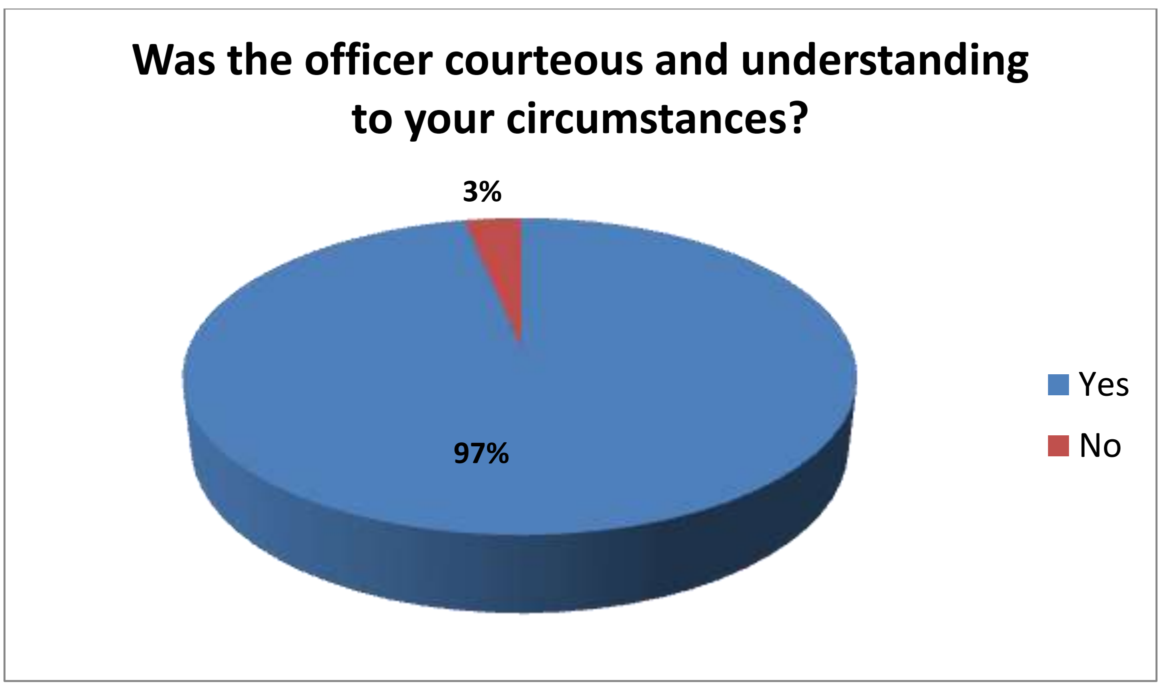
Reports made to the police department:



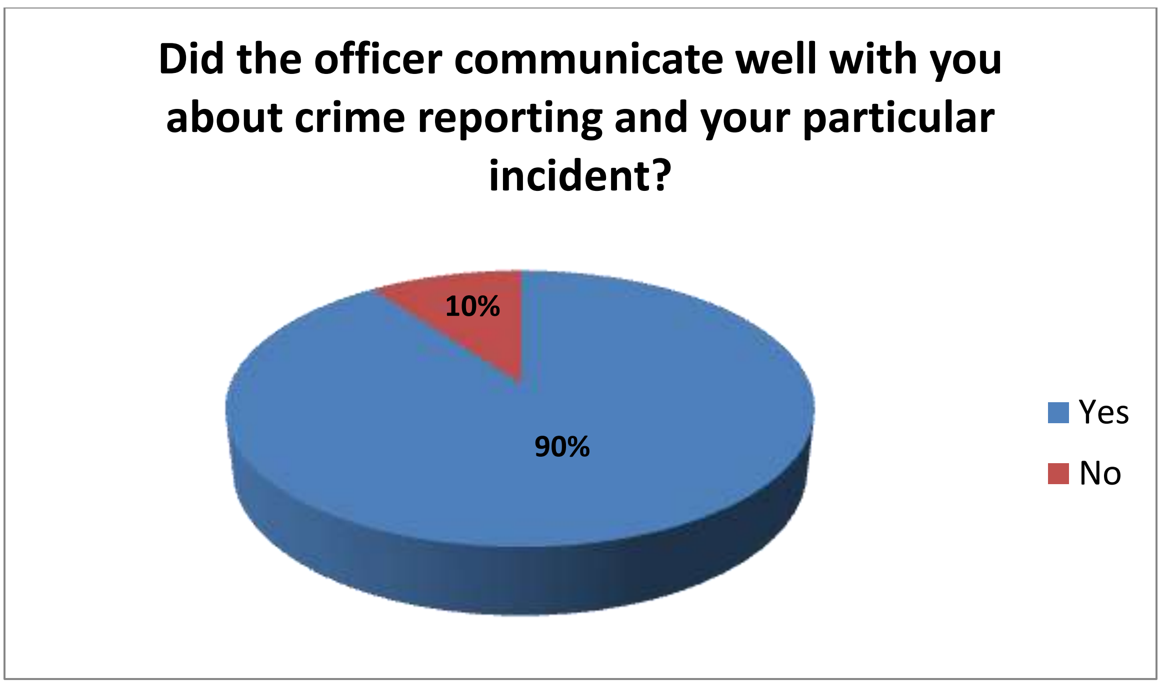

Was your call an emergency call?
68%
32%
Yes
No

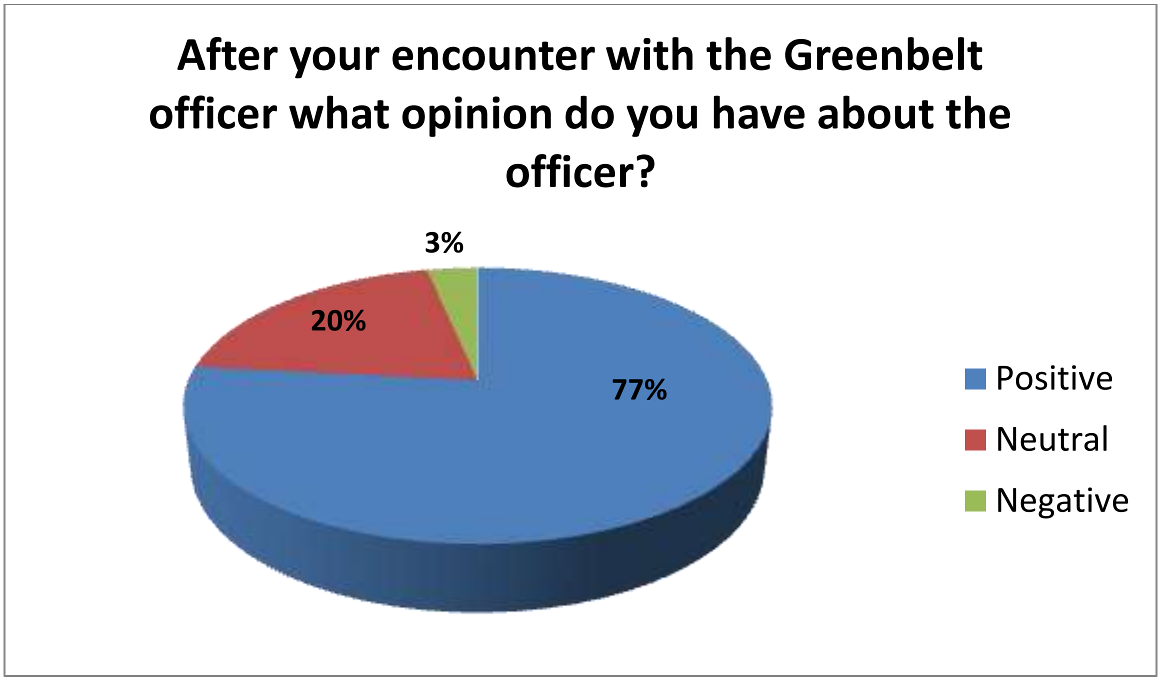

If your call was an emergency call, did the Communication Specialist keep you on the phone until Officer(s) arrived?
17%
26%
57%
Yes
No
No suspect in area

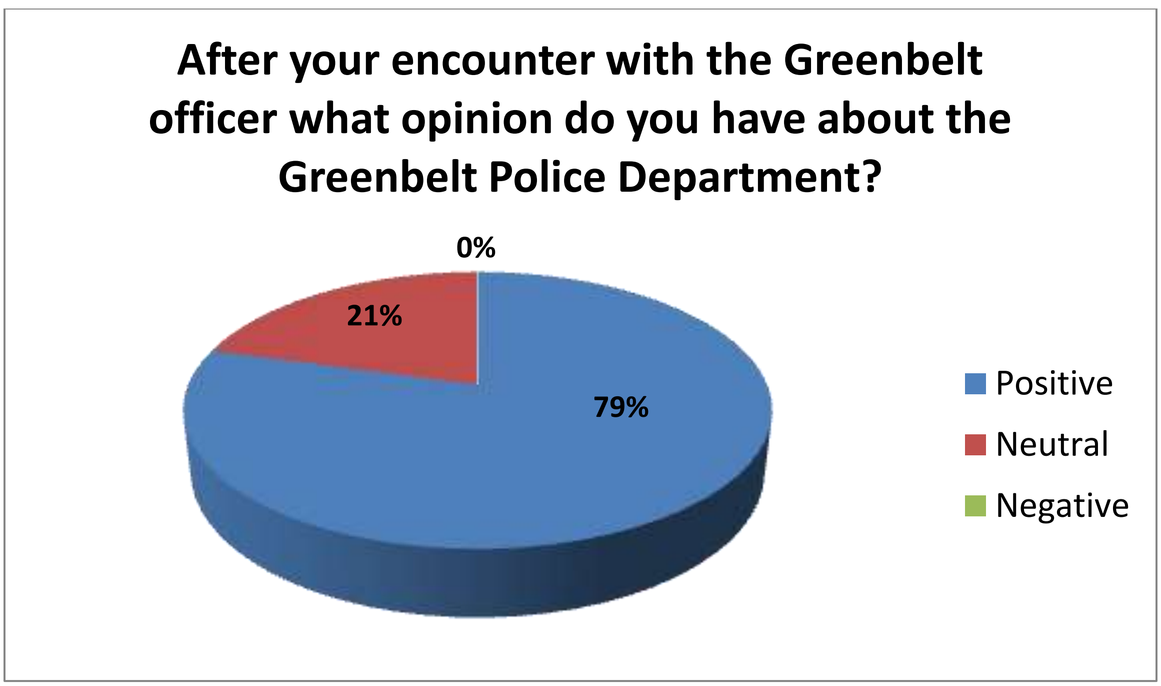

Did the Officer present a professional demeanor?
0%
100%
Yes
No

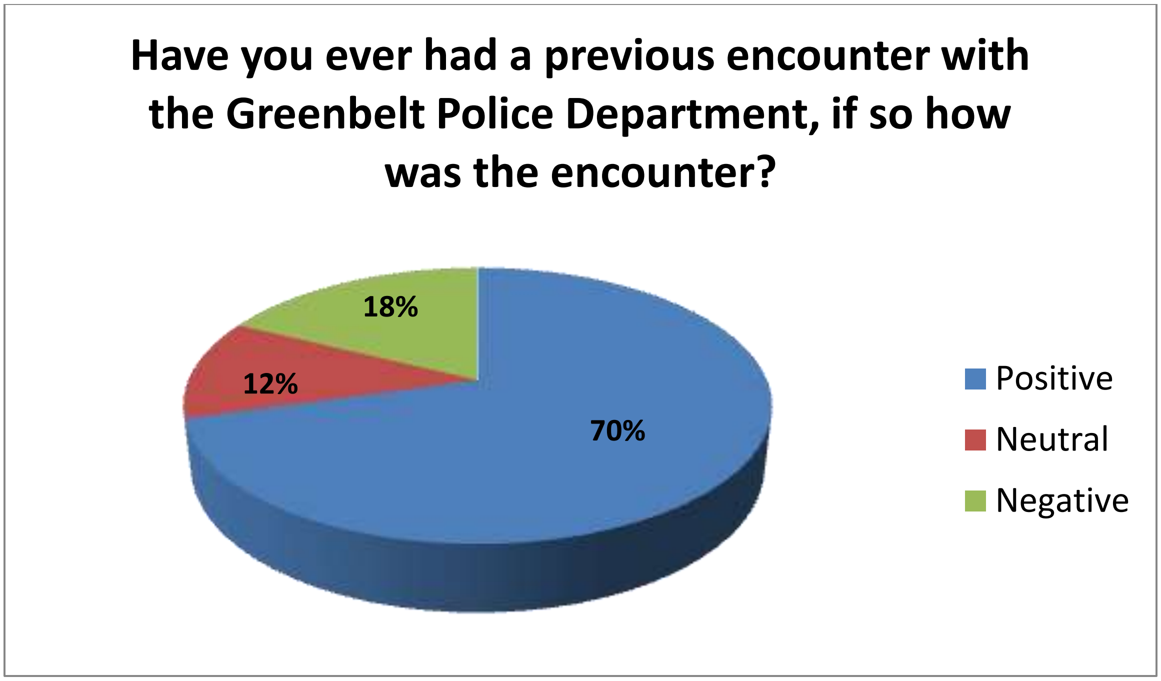

Was the officer courteous and understanding to your circumstances?
3%
97%
Yes
No


How long did it take for the officer(s) to arrive in minutes?
10%
22%
29%
39%
Under 5
10 to 15
15 to 30
Over 30

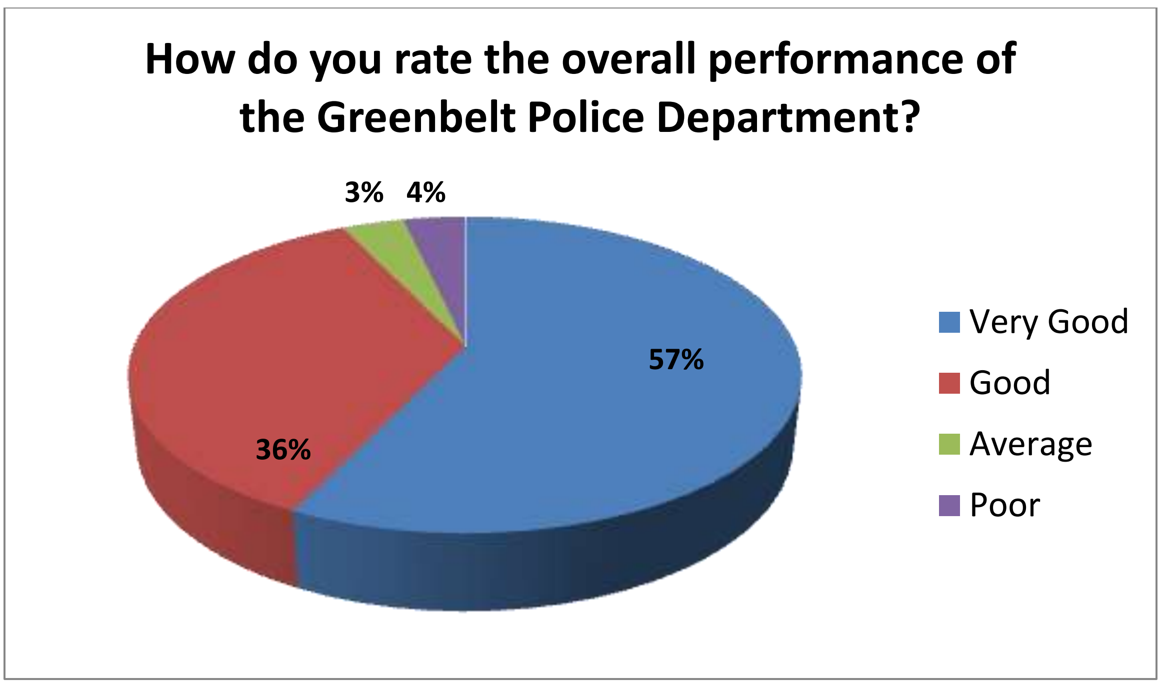

Did the officer communicate well with you about crime reporting and your particular incident?
10%
90%
Yes
No


After your encounter with the Greenbelt officer what opinion do you have about the officer?
3%
20%
77%
Positive
Neutral
Negative

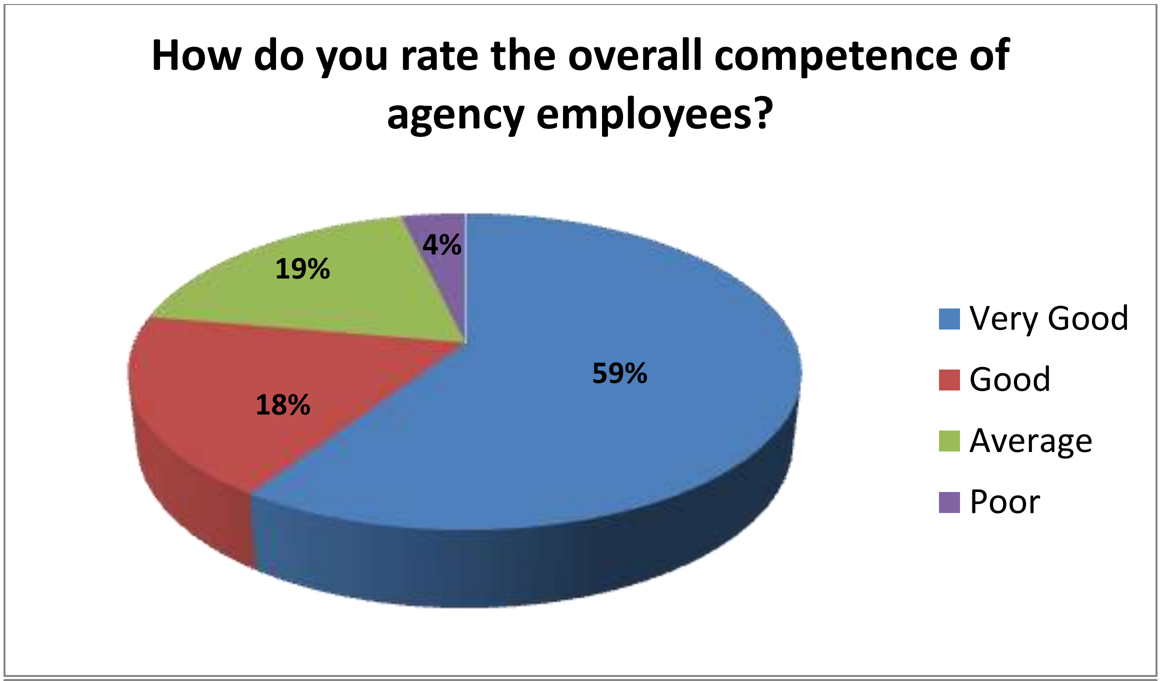

After your encounter with the Greenbelt officer what opinion do you have about the Greenbelt Police Department?
0%
21%
79%
Positive
Neutral
Negative

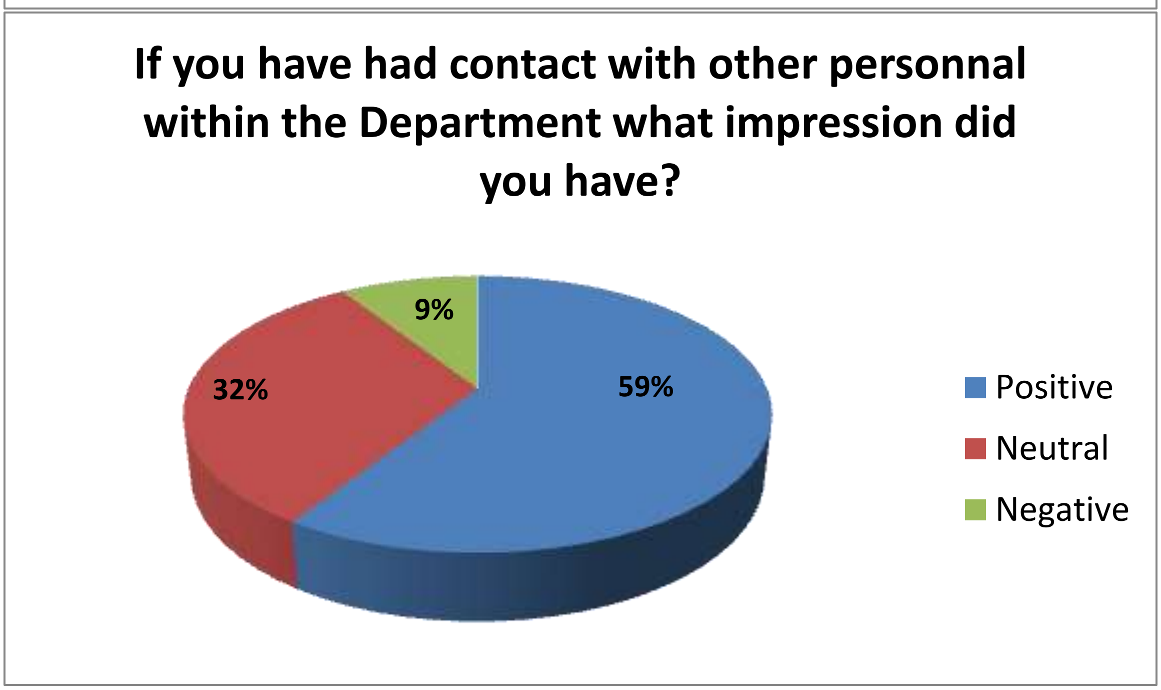


Have you ever had a previous encounter with the Greenbelt Police Department, if so how was the encounter?
18%
12%
70%
Positive
Neutral
Negative

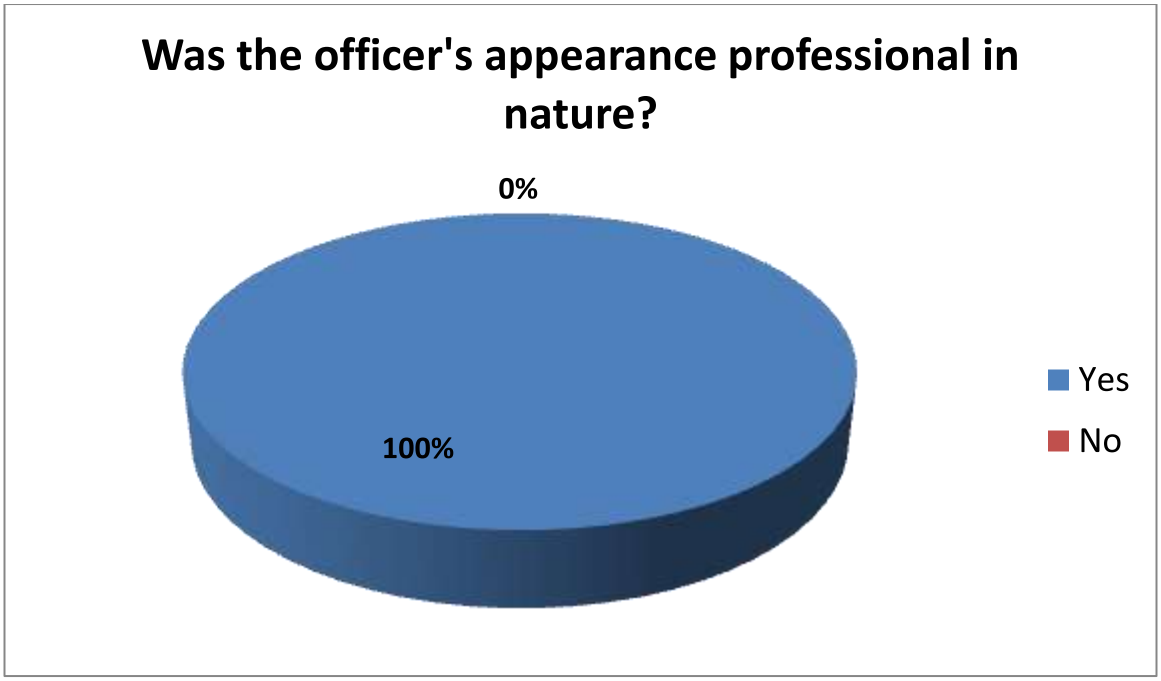


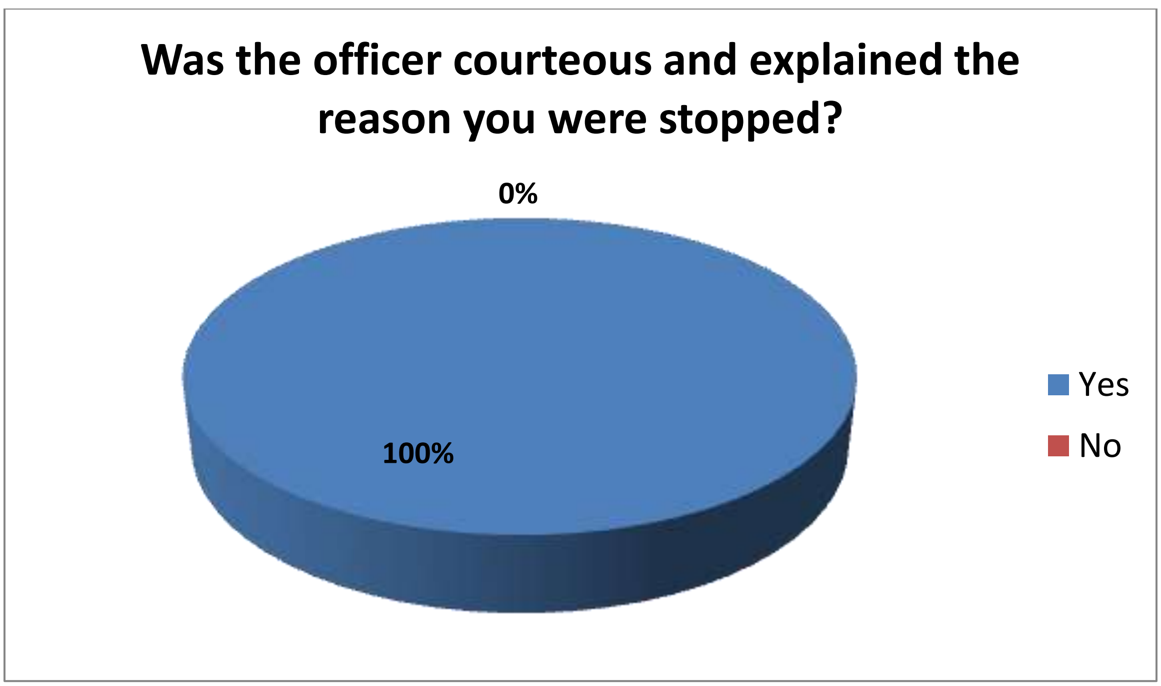
How do you rate the overall performance of the Greenbelt Police Department?
3%
4%
57%
36%
Very Good
Good
Average
Poor

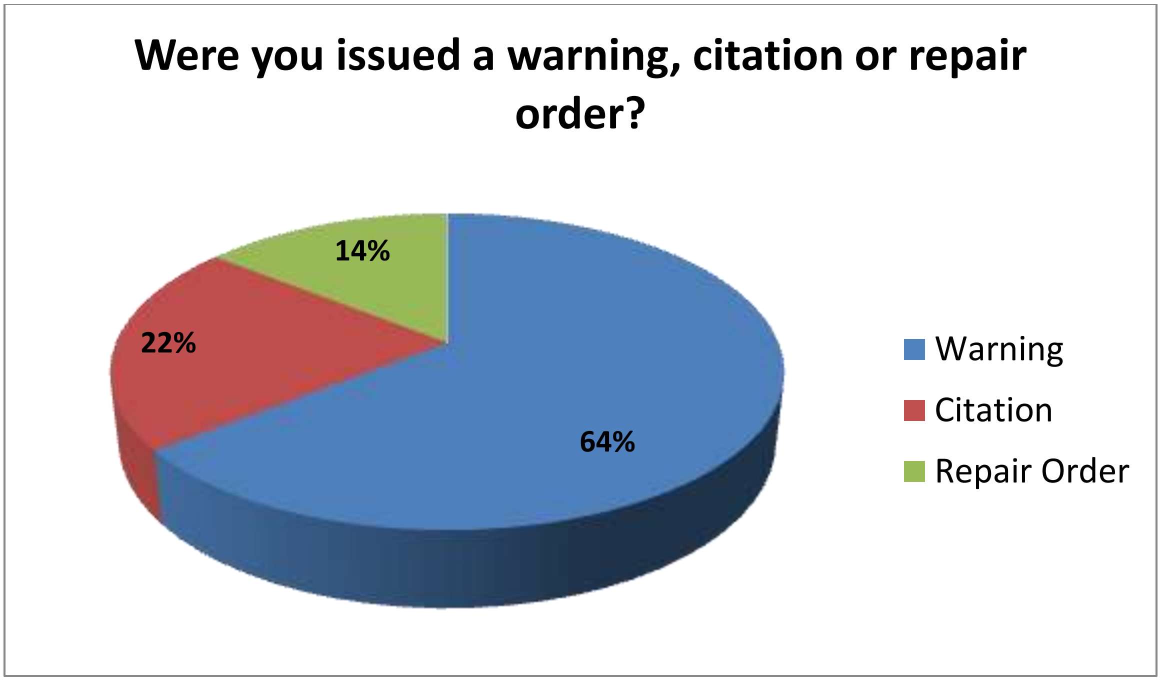

How do you rate the overall competence of agency employees?
4%
19%
59%
18%
Very Good
Good
Average
Poor

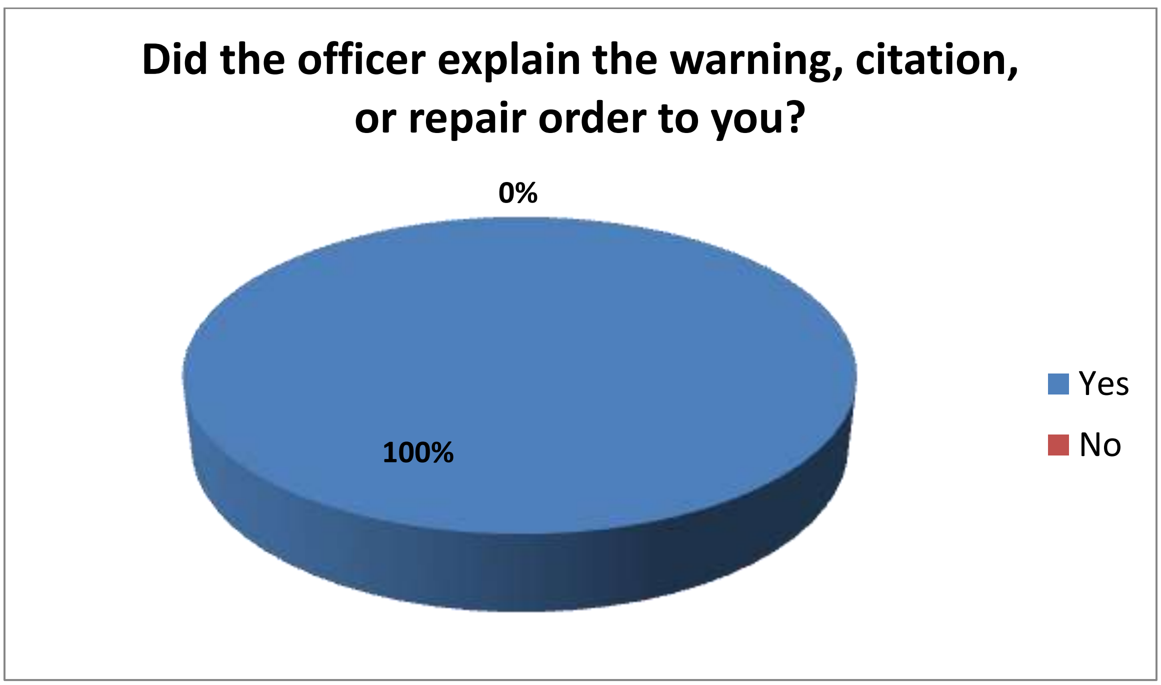

If you have had contact with other personnal within the Department what impression did you have?
9%
32%
59%
Positive
Neutral
Negative

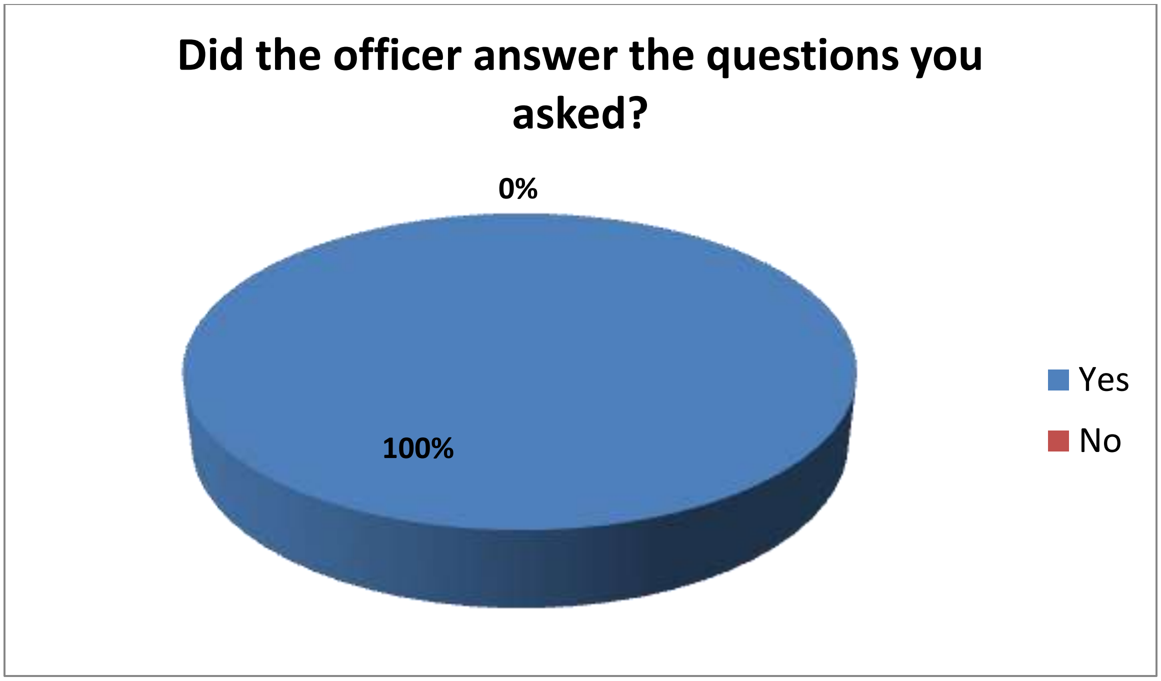
RESULTS OF CITIZEN CONTACT SURVEY--TRAFFIC STOPS

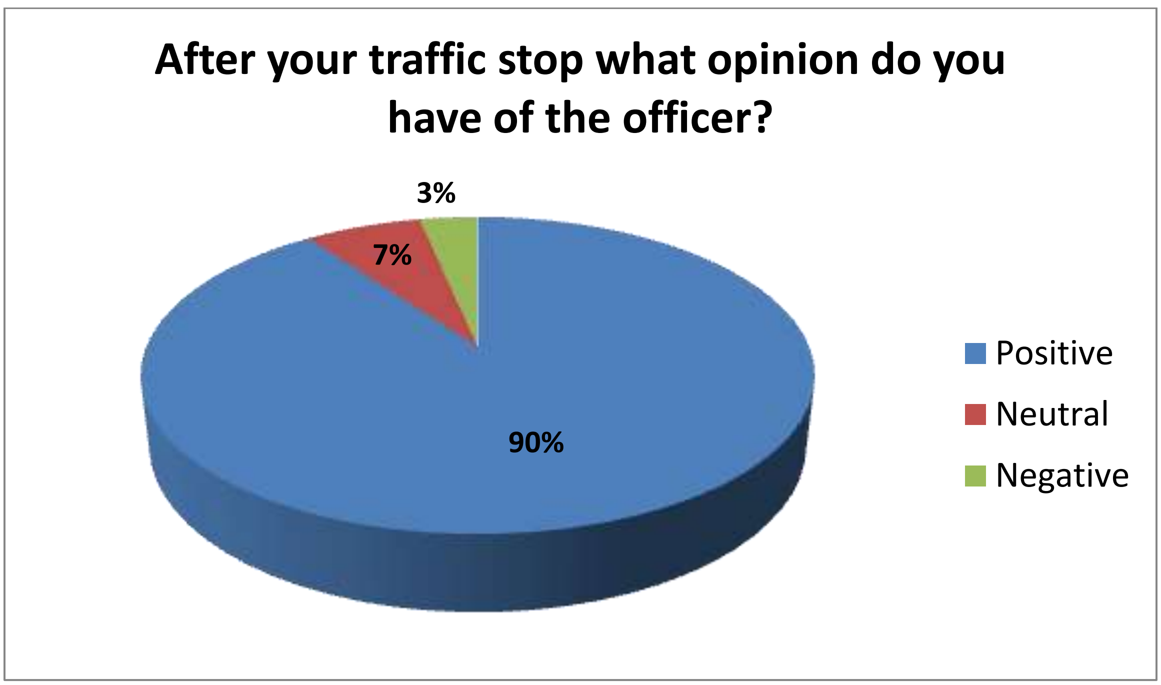


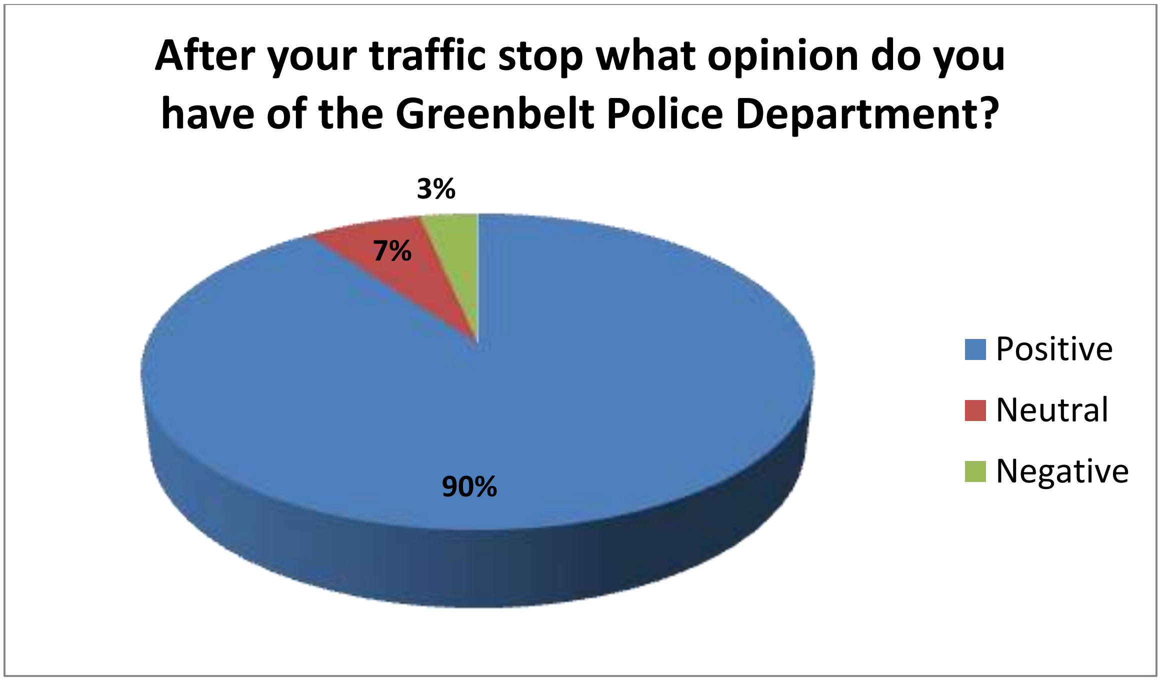



Were you issued a warning, citation or repair order?
14%
22%
64%
Warning
Citation
Repair Order


Did the officer explain the warning, citation, or repair order to you?
0%
100%
Yes
No


Did the officer answer the questions you asked?
0%
100%
Yes
No


After your traffic stop what opinion do you have of the officer?
3%
7%
90%
Positive
Neutral
Negative


After your traffic stop what opinion do you have of the Greenbelt Police Department?
3%
7%
90%
Positive
Neutral
Negative

Off-Duty Response 2019

Call Type	Total	Call Type	Total
911 Hangup	8	Missing Person	3
Accidents	131	Noise Complaint	12
Alarms	32	Notification	7
Animal Complaints	5	Open Door	1
Armed Subject	5	Overdose	3
Assault	24	Parking Complaint	48
Assist Citizen	39	Premise/Area Checks	186
Assist Fire Dept	5	Private Impound	5
Assist Other Agency	32	Property Damaged	4
Attempt to Locate	4	Property Found	12
Burglary	9	Property Lost	5
CDS Complaint	6	Property Release	1
Custody Dispute	1	Part Time	1940
Cutting	3	Public Utilities	2
Death Investigation	3	Recovered Stolen Vehicle	1
Debris in Roadway	4	Robbery	8
Disabled Vehicle	36	Sex Offense	1
Disorderly	34	SHA Notification	6
Dispute	42	Shooting	5
Domestic	48	Shoplifting	20
Drug Box	1	Shots Fired	5
ERO Inspection	68	Special Assignment	68
ERU Detail	13	Stolen Vehicle	1
Escort	1	Suicide Attempted	4
Evidence Processing	1	Supplemental Info	5
Fight	32	Suspicious Vehicle	27
Fire	3	Suspicious Package	1
Fraud	2	Suspicious Person	95
Indecent Exposure	1	Tampering	2
Injured Sick Person	18	Theft	40
Intoxicated Subject	15	Threats	4
Intoximeter	6	Traffic Complaint	6
Investigation	18	Traffic Detail	2
Juvenile Complaint	2	Traffic Stop	49
K-9 Use	2	Trespassing	2
Lock Out	14	Unattended Child	8
Loitering	6	Unknown Trouble	1
Man Down	5	Vandalism	3
Mental Subject	12	Welfare Check	21

TOTAL OFF-DUTY RESPONSES: 3,305

Off-Duty Response 2019

Call Type	Total
Part Time	1940
Premise/Area Checks	186
Accidents	131
Suspicious Person	95
ERO Inspection	68
Special Assignment	68
Traffic Stop	49
Domestic	48
Parking Complaint	48
Dispute	42
Theft	40
Assist Citizen	39
Disabled Vehicle	36
Disorderly	34
Alarms	32
Assist Other Agency	32
Fight	32
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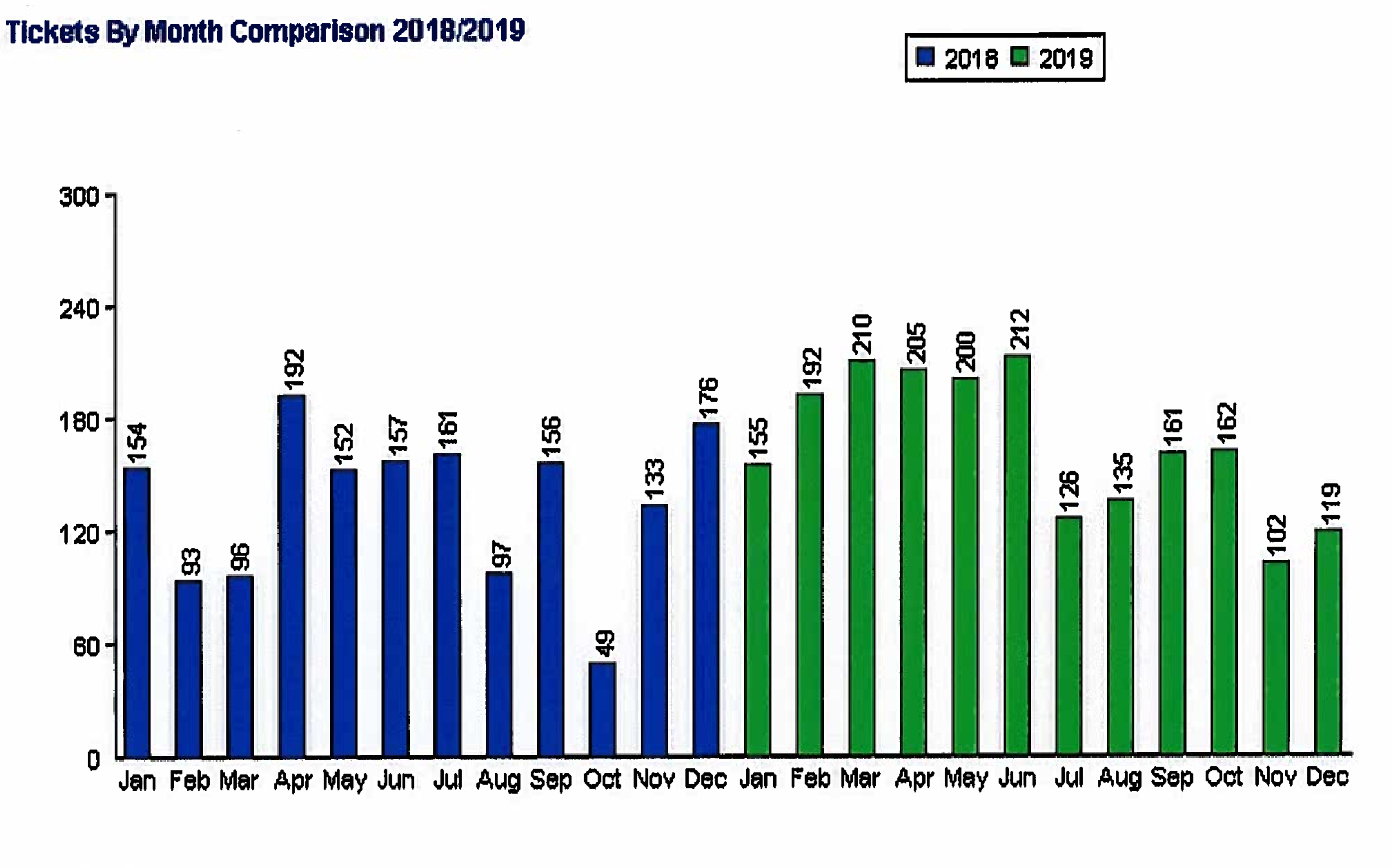
Assault	24
Welfare Check	21
Shoplifting	20
Injured Sick Person	18
Investigation	18
Intoxicated Subject	15
Lock Out	14
ERU Detail	13
Mental Subject	12
Noise Complaint	12
Property Found	12
Burglary	9
911 Hang Up	8
Robbery	8
Unattended Child	8
Notification	7
CDS Complaint	6
Intoximeter	6
Loitering	6
SHA Notification	6
Traffic Complaint	6

Call Type	Total
Animal Complaint	5
Armed Subject	5
Assist Fire Dept	5
Man Down	5
Private Impound	5
Property Lost	5
Shooting	5
Shots Fired	5
Supplemental Info	5
Attempt to Locate	4
Debris in Roadway	4
Property Damaged	4
Suicide Attempted	4
Threats	4
Cutting	3
Death Investigation	3
Fire	3
Missing Person	3
Overdose	3
Vandalism	3
Fraud	2
Juvenile Complaint	2
K-9 Use	2
Public Utilities	2
Tampering	2
Traffic Detail	2
Trespassing	2
Custody Dispute	1
Drug Box	1
Escort	1
Evidence Processing	1
Indecent Exposure	1
Open Door	1
Property Release	1
Recovered Stolen Vehicle	1
Sex Offense	1
Stolen Vehicle	1
Suspicious Package	1
Unknown Trouble	1

TOTAL OFF-DUTY RESPONSES: 3,305

FastTrack Information Center



CITY OF GREENBELT PARKING TICKET SYSTEM

Month Year	Manual Tickets	Percent Manual	Handheld Tickets	Handheld Percent	Month Year	Manual Tickets	Percent Manual	Handheld Tickets	Handheld Percent
01/2018	20	13%	134	87%	01/2019	11	7%	144	93%
02/2018	25	27%	68	73%	02/2019	50	26%	142	74%
03/2018	15	16%	81	84%	03/2019	28	13%	182	87%
04/2018	22	11%	170	89%	04/2019	11	5%	194	95%
05/2018	10	7%	142	93%	05/2019	23	12%	177	88%
06/2018	20	13%	137	87%	06/2019	28	13%	184	87%
07/2018	15	9%	146	91%	07/2019	11	9%	115	91%
08/2018	11	11%	86	89%	08/2019	8	6%	127	94%
09/2018	8	5%	148	95%	09/2019	9	6%	152	94%
10/2018	7	14%	42	86%	10/2019	4	2%	158	98%
11/2018	19	14%	114	86%	11/2019	2	2%	100	98%
12/2018	15	9%	161	91%	12/2019	3	3%	116	97%
Totals	187	12%	1,429	88%	**Totals**	188	10%	1,791	91%

City Of Greenbelt

Annual Year End Report 2019

2019 - Speed Camera Citation Monitoring

Month	Number Of Sites	Accepted Speed Offenses	Total Citations Issued
January	7	943	935
February	7	754	750
March	7	1064	1053
April	7	1183	1174
May	7	1128	1120
June	7	935	930
July	7	1123	1110
August	7	1259	1248
September	7	1189	1181
October	7	1122	1116
November	7	966	955
December	7	952	938

Speed Camera Citations Per Speed Camera Site

Citations Issued Per Month -2019						
	Jan	Feb	Mar	April	May	June
300 Blk Crescent Rd-East	34	29	36	59	58	46
5900 Blk Cherrywood Ln-North	355	296	369	447	371	331
5900 Blk Cherrywood Ln-South	220	167	265	262	287	218
7700 Blk Hanover Pkwy - East	36	15	31	41	30	26
7700 Blk Mandan Rd - North	121	83	142	125	130	107
7700 Blk MD 193 E/B west of Frankfort	41	35	36	34	48	50
7700 Blk MD 193 W/B west of Frankfort	178	125	174	206	196	152
Total Citations	**935**	**750**	**1053**	**1174**	**1120**	**930**

Citations Issued Per Month -2019						
	July	Aug	Sept	Oct	Nov	Dec
300 Blk Crescent Rd-East	53	43	57	37	46	43
5900 Blk Cherrywood Ln-North	314	396	409	429	362	321
5900 Blk Cherrywood Ln-South	303	281	272	287	196	213
7700 Blk Hanover Pkwy - East	19	19	28	27	29	66
7700 Blk Mandan Rd - North	86	191	204	156	140	124
7700 Blk MD 193 E/B west of Frankfort	63	57	53	31	47	45
7700 Blk MD 193 W/B west of Frankfort	272	261	158	149	135	126
Total Citations	**1110**	**1248**	**1181**	**1116**	**1116**	**938**

FINANCIAL STATS:

CITATIONS PAID FOR JANUARY 2019 TO DECEMBER 2019

Month	Total Collected	Collected For Greenbelt	Paid to Rekor
January	$ 31, 840.00	$ 10,140.00	$ 21, 700.00
February	$ 24, 960.00	$ 3,260.00	$ 21, 700.00
March	$ 24,550.00	$ 2,850.00	$ 21,700.00
April	$ 28,040.00	$ 6,340.00	$ 21,700.00
May	$ 28,400.00	$ 6,700.00	$ 21,700.00
June	$ 25,480.00	$ 3,780.00	$ 21,700.00
July	$ 29,922.00	$ 8,222.00	$ 21,700.00
August	$ 30,040.00	$ 8,340.00	$ 21, 700.00
September	$ 31,000.00	$ 9,300.00	$ 21,700.00
October	$ 32,802.00	$ 11,102.00	$ 21,700.00
November	$ 27,880.00	$ 6,180.00	$ 21,700.00
December	$ 24,795.00	$ 3,095.00	$ 21,700.00
Totals	**$ 314,229.00**	**$ 79,309.00**	**$ 260.400.00**

Summary:

- **300 Crescent Road,** since April 2019 the number of citations issued has decreased on average of 27 %, showing a decrease in speeding.
- **5900 Blk Cherrywood Lane N/B** since April 2019 the number of citations issued has decreased on average of 28%, showing a decrease in speeding.
- **5900 Blk Cherrywood Lane S/B** since April 2019 the number of citations issued has decreased on average of 29%, showing a decrease in speeding.
- **7700 Blk Hanover Parkway E/B** since April 2019 the number of citations has increased on average of 61%, showing an increase of speeding.
- **7700 Blk Mandan Road N/B** since September 2019 the number of citations has decreased on average of 39%, showing a decrease in speeding.
- **7700 Blk MD193 E/B** West of Frankfort Drive, since July 2019 the number of citations issued has decreased on average of 28%, showing a decrease in speeding.
- **7700 Blk MD193 W/B** West of Frankfort Drive, since July 2019 the number of citations issued has decreased on average of 53 % showing a decrease in speeding.

RED LIGHT CAMERA

CITATIONS ISSUED

2019

January	**715**
February	697
March	771
April	764
May	806
June	815
July	994
August	974
September	922
October	912
November	874
December	831
Total:	**10,075**

PAYMENT PROCESSING – 2019

Total Web Payments - $430,532.50

Total Manual Payments – $ 166,366.00

Total Payments Collected - $ 596,898.50

Location Performance Summary of Events

Location	Violation Events	Violation event Rejections	Non-Violations	Non – Controllable rejections
MD193@ Mandan Rd - EB	852	494	330	164
MD193@Mandan Rd-WB	1,139	379	213	153
MD193@ Cherrywood Ln-WB	6,080	2,298	1,886	408
MD201@ Cherrywood Ln - NB	2,331	857	594	244
MD201@ NB I-95 OFF Ramp	1,542	608	483	119
MD201@ SB I-95 OFF Ramp	4,811	2,043	1,490	546
Totals:	**16,755**	**6,679**	**4,996**	**1,634**

Greenbelt Police Department
Project Cost Analysis
FY2020

<u>Project/Program</u> : **New Officer Cost**

Projected Cost FY2020:	**Officers Salary**	**$ 52,020**
	Officer Benefits	**30,001**
	Officer Overtime	**9,400**
	Insurance	**10,800**
	Training	**1,500**
	Uniform	**1,561**
	Veh maint/fuel	**5,742**
	Radio maint	**450**
	Police Equipment	**1,575**
	New Car **	**7,273**
	MDT Expense	**7,000**
	County Mobile Radio	**3,500**
	County Portable Radio	**4,300**
	Body Camera	**1,400**
	Total	**$ 136,522**

****New car is a depreciated figure**

	FY2016	FY2017	FY2018	FY2019	FY2020	Change from FY2016
HOLIDAY	2046.5	1548.5	1675	1535.25	1407.75	-638.8
COURT	373	445.5	658.5	500.5	504.25	131.3
SHORT PATROL	332.5	1657.5	621.5	1028	705	372.5
SHORT COMM	1409	1006.5	2382	2078.5	2185	776.0
LATE ARREST	321	260.5	261.75	337	275	-46.0
TRAINING	356	555	539	569	626.5	270.5
MAJOR INCIDENT	173.5	800.5	1033.5	731	435	261.5
OTHER	521	916	1353.75	1596.76	1144	623.0
TASK FORCE	266.5	216	236.5	276.5	164.5	-102.0
ERU	145.5	119.5	0	49	2	-143.5
S.R.O.	119.5	184.5	169.5	219.5	112.5	-7.0
PATROL SPECIAL OPS	61.5	11.5	149	455.5	966.5	905.0
CAD	6	3	12	0	0	-6.0
SPEED CAMERA	100	121	89.5	80.5	89	-11.0
TRAFFIC DETAIL	370	270.5	288	224	145	-225.0
TOTALS	**6601.5**	**8116**	**9469.5**	**9681.01**	**8762**	2160.5

Comp Time FY16 - 2048.5 hours

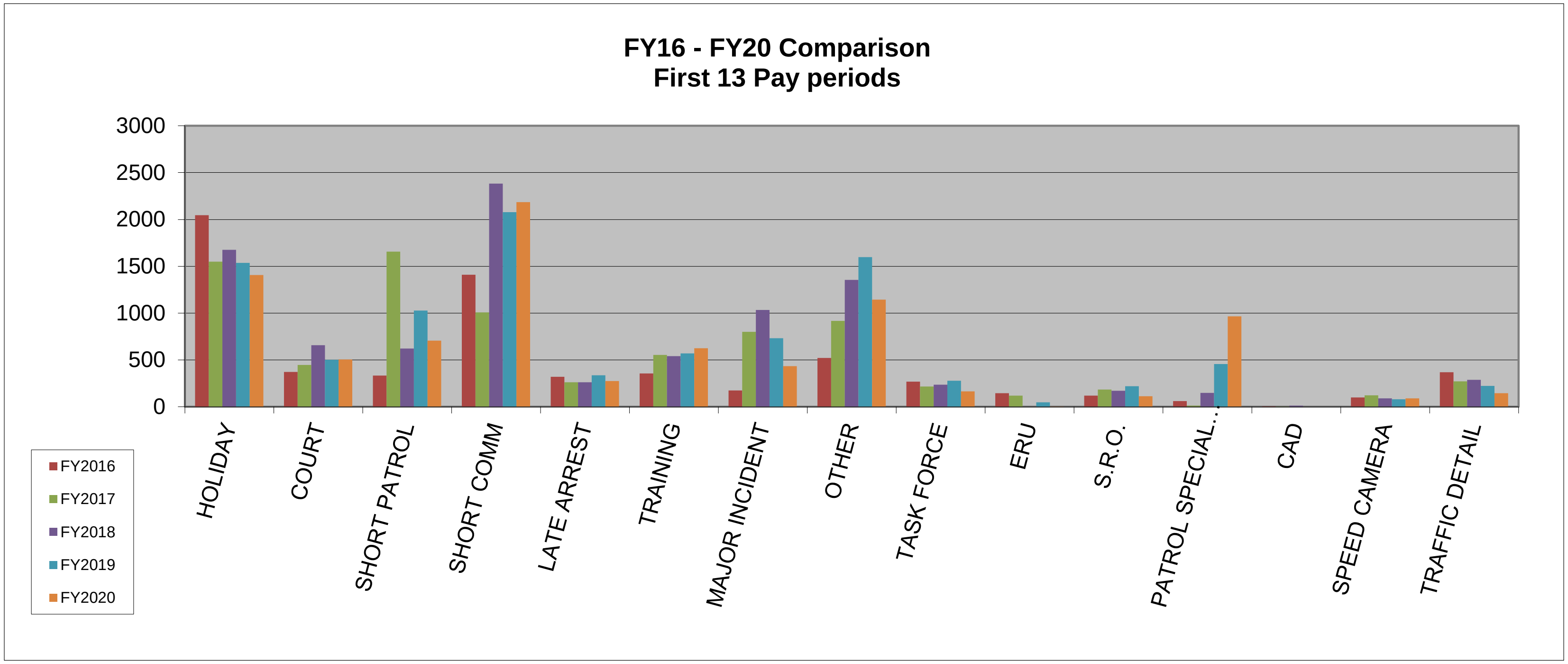
Comp Time FY17 - 1638 hours

Comp Time FY18 - 506.5 hours

Comp Time - 722.24 hours

Comp Time FY20 - 694.5

Comp Time Decrease from FY16 - 1354 hours



DEPARTMENT OVERVIEW

The Greenbelt Police Department enhances the quality of life in Greenbelt by protecting residents, businesses, visitors and property. The department's mission is to improve community safety, expand community outreach, and develop and retain staff.

2019 CRIME TRENDS

UCR Part I crime in Greenbelt remained unchanged in 2019. Part I crimes are defined as murder, rape, robbery, aggravated assault, burglary, larceny and auto theft.

The majority of violent crime, 52% (59 incidents) occurred in Greenbelt West; 26% (30 incidents) in Greenbelt East; and 22% (25 incidents) in Historic Greenbelt.

- Overall quantity of crime remained relatively the same in 2019 from 2018.
- Violent Crime comprises 14% of crime in Greenbelt and property crime the remaining 86%.
- The location of crime shifted around the City from 2018:
    - 1 Beat (Historic Greenbelt) – Overall crime up 23% (violent up 92%; property up 14%);
    - 2 Beat (Greenbelt West) – Overall crime down 11% (violent down 36%; property down 3%);
    - 3 Beat (Greenbelt East) – Overall crime down 11% (violent up 58%; property down 17%);

    * BWP – Overall crime up 40% (increase is all property crime);
    * Metro – Slight property crime increase of 3 incidents; and
    * Greenbelt Station – Overall crime down 54% (decrease is all property crime).
- Rapes, robberies, and burglaries at a 5 year low.
- Assaults at 5 year high due to several Greenbelt East shootings with multiple victims.
- Thefts are up about 4%. Theft from Auto: 50% of thefts; Shopliftings: 30% of thefts.
- Overall Clearance Rate is 22% (Violent: 50%; Property: 17%).

See Crime Tables on Police Department Dashboard

ADMINISTRATIVE DIVISION OVERVIEW

The Administrative Services Division provides vital departmental functions including: public safety communications, records retention, fiscal management, photo enforcement, parking enforcement and animal control.

COMMUNICATIONS UNIT

Calls Handled	2017	2018	2019
	25,791	24,479	26,167

2019 DISPATCH TIME ANALYSIS

Communications continued to function below full staffing strength with three vacant positions. However, they were able to reduce the time to dispatch calls for service by changing how calls are processed.

Yearly Average	High Priority	Medium Priority	Low Priority	Overall
2016	1:52	2:24	2:58	2:28
2017	1:55	2:29	3:04	2:34
2018	1:28	2:22	3:58	2:36
2019	1:14	1:54	2:32	1:58

RECORDS SECTION

- 2,095 reports merged;
- 813 investigative files merged;
- 188 parking citations reviewed; and
- Transitioning to the Motorola Premiere 1 computer aided dispatch platform.

TRAINING

The department completed all state mandated training in addition to the following highlights:

- Department personnel attend over 137 training programs;
- National Crime Information Center trainer program completed;
- Cultural Diversity at the African American Museum; and
- RIGHT Care- Innovative Law Enforcement Response to Behavior Health Calls.

AUTOMATED SAFETY ENFORCEMENT

	2017	2018	2019
Red Light	5,104	5,903	10,076
Speed Camera	13,778	15,084	12,510

ANIMAL CONTROL

Calls for Service 2019	Animals Sheltered in 2019
426	154

During 2019, the Animal Control Unit underwent significant staffing changes and closed the year with 1 full time employee.

PARKING ENFORCEMENT

Calls for Service	Infractions	Stolen Vehicles Located	Vehicles Booted
202	1,698	21	3

RECRUITMENT AND SELECTION

Police Officer	Number of Applicants	Tests Run	Hired
	500 plus	4	13

Police Dispatcher	Number of Applicants	Tests Run	Hired
	375 plus	8	0

Animal Control	Number of Applicants	Hiring Processes	Hired
	30	3	0

Hiring continues to be a department priority, with some success seen with entry level police officer. We have struggled with non-sworn positions due to a competitive job market.

2019 OPERATIONS DIVISION OVERVIEW

The Operations Division provides 24-hour uniformed patrol services; responding to calls for service, conducting preliminary investigations, arresting offenders, and handling motor vehicle crash investigations and general traffic enforcement.

Calls For Service	2017	2018	2019
	25,417	24,006	25,743

Officer response times to calls improved in 2019 as compared to 2018. On average, officers responded to Priority calls in 3:34 and non-priority calls in 6:42.

CRIMINAL INVESTIGATIONS

Adult Arrest	2017	2018	2019
	348	284	332

Adult arrests increased 18%, while juvenile arrests increased 34% from 47 to 63.

Officers conducted follow-up investigations on 51% more incidents and closed 3% more of those cases in 2019 compared to 2018.

TRAFFIC SAFETY

Traffic Stops	2017	2018	2019
	3,354	2,297	3,879

Officers issued 2,242 citations (22% increase) and wrote a combined 4,020 warnings and equipment repair orders (49% increase).

Commensurate with the traffic stops were 103 driving under the influence arrests (58% increase) and 353 other traffic related arrests (67% increase). In support of impaired driving enforcement, specially trained Intoximeter officers conducted 170 alcohol breath tests for Greenbelt and partner agencies.

Traffic Crashes	2017	2018	2019
	1,184	1,217	1,173

The number of traffic crashes decreased 4% from 2018, of which two crashes were fatal.

COMMUNITY POLICING

Officers were out of their cruisers patrolling neighborhoods and businesses on 4,262 occasions, which is an 11% increase from 2018. Officer initiated activity also increased 19% overall.

Officers participated in a number of ongoing community policing functions such as: bike patrol, Trunk or Treat, DARE and the Explorer Program.

EMERGING TRENDS

The number of mental health related calls increased 50% in 2019. In response to this growing challenge, four members of the department were certified as Crisis Intervention Team (CIT) Officers. These front line officers are able to respond to a mental health crisis and safely assist in providing the resources needed for the victim.

2019 SPECIAL OPERATIONS OVERVIEW

The Special Operations Division (SOD) conducts investigations regarding serious crimes, such as homicide, rape, robbery, burglary, aggravated assault, theft, auto theft, and narcotic violations. SOD provides for coverage at Eleanor Roosevelt High School and works with school security.

CRIMINAL INVESTIGATIONS

	2017	2018	2019
Cases Assigned	212	242	140
Homicide	3	4	1
Assault	8	12	19
Robbery	50	63	30
Burglary	44	59	16

OFFICE OF PUBLIC INFORMATION

The Public Information Office works on emphasizing the departments' mission and providing critical information to the public in a timely manner.

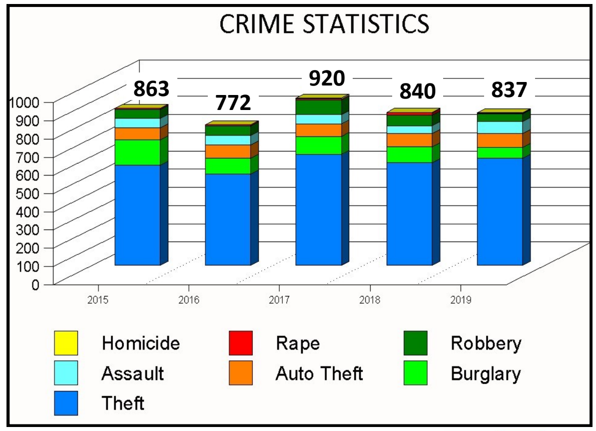
SCHOOL RESOURCE OFFICER

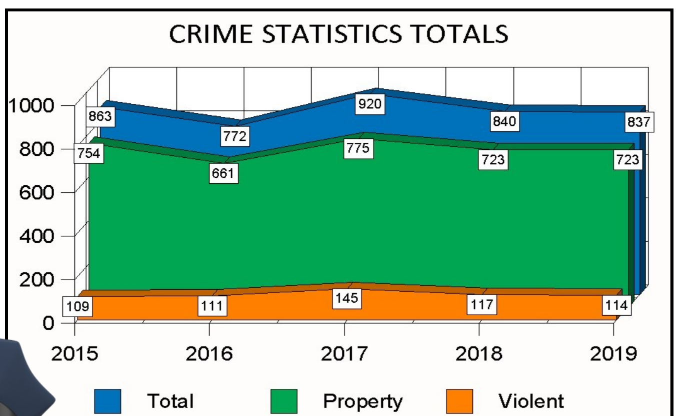
The department maintains an ongoing partnership with the Prince George's County Public School System to staff a Police Officer at Eleanor Roosevelt High School.

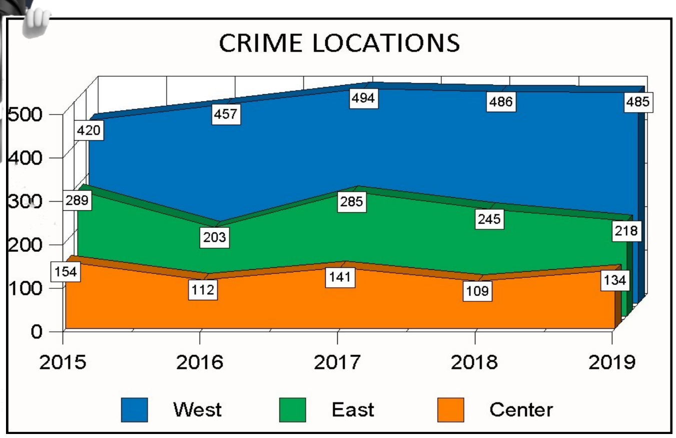
All the best to this year's retirees: Dominic Keys, Sueng Lee, and Deputy Chief, Thomas Kemp. Thank you for your service!

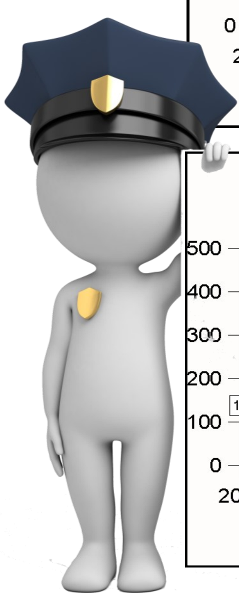
POLICE DEPARTMENT DASHBOARD

	2015	2016	2017	2018	2019
Homicide	1	1	4	3	1
Rape	6	5	9	14	4
Robbery	50	54	78	56	41
Assault	52	51	54	44	68
Burglary	138	88	98	88	60
Theft	551	500	610	563	588
Auto Theft	65	73	67	72	75
Total Violent	*109*	*111*	*145*	*117*	*114*
Total Property	*754*	*661*	*775*	*723*	*723*
TOTAL	**863**	**772**	**920**	**840**	**837**
Center	154	112	141	109	134
West	420	457	494	486	485
East	289	203	285	245	218









PERFORMANCE SNAPSHOT

	2019	2018	% Change
Total Incidents	25,743	24,006	+ 7%
Case Reports	2,400	2,295	+5%
FIR Reports	177	159	+ 11%
Arrests	378	284	+ 33%
Traffic Crashes	1,173	1,217	- 4%
Mental Health	306	206	+ 49%
Officer Initiated	11,417	9,573	+ 19%
Traffic Stops	3,879	2,297	+ 69%
DUI	103	65	+ 58%
Traffic Arrests	353	212	+ 67%
Premise Checks	4,262	3,852	+ 11%
Patrol Assigned Cases	198	131	+51%

As the department moves into FY 2021, we continue to move toward full staffing across all sections of the department. We are focused on developing a greater use of technology 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 remains below authorized levels. The department has made progress, but work on retention needs to be finalized.

Community Relations

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

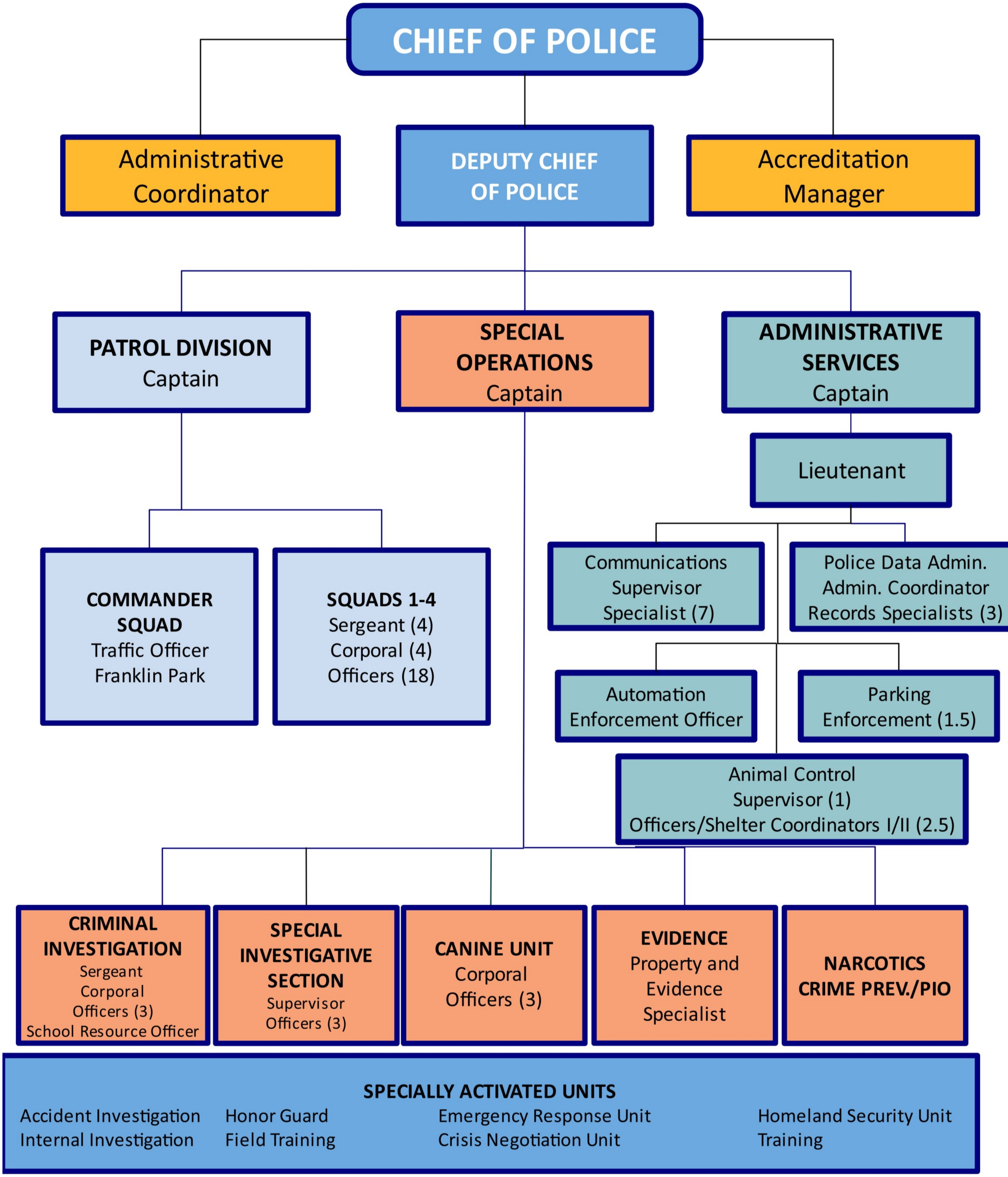
There will be a focus on communications between the police department and the residents of Greenbelt, while developing community policing concepts, enhancing public safety, and building trust between the community and the police.

Mental Health

A growing trend in law enforcement is the need to be able to respond to and provide assistance to persons suffering from a mental health crisis. In response, the department has begun to implement a department wide training program in mental health first aid. In addition to the mental health component, the department has begun training in de-escalation of violent encounters, as well a critical incident stress management.

Notes...

	Grade	Auth. FY 2019	Auth. FY 2020	Prop. FY 2021	Auth. FY 2021
Police Officers					
Chief	n/a	1	1	1	
Deputy Chief	n/a	1	1	1	
Captain	n/a	3	3	3	
Lieutenant	n/a	1	1	1	
Sergeant	n/a	6	6	6	
Corporal	n/a	8	8	8	
Master Patrol Officer}	n/a				
Police Officer 1st Class}	n/a	33	33	33	
Police Officer}	n/a				
Police Officer Candidate}	n/a				
Total FTE		53	53	53	0
Police Civilian Personnel					
Communications Supervisor	GC-18	1	1	1	
Crime Prevention/Public Information Liaison	GC-16	1	1	1	
Accreditation Manager	GC-16	1	1	1	
Police Data Administrator	GC-15	0	1	1	
IT Administrator	GC-14	1	0	0	
Administrative Coordinator	GC-14	2	2	2	
Communications Specialist I & II	GC-13 & 14	8	7	7	
Property and Evidence Specialist	GC-13	0	1	1	
Records Specialist I & II	GC-12 & 13	3	3	3	
Parking Enforcement Officer I & II	GC-9 & 10	1.5	1.5	1.5	
Total FTE		18.5	18.5	18.5	0
Total Police FTE		71.5	71.5	71.5	0
Animal Control Personnel					
Animal Control Supervisor	GC-17	1	1	1	
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2.5	2.5	2.5	
Total Animal Control FTE		3.5	3.5	3.5	0
Total Public Safety FTE		75	75	75	0


CHIEF OF POLICE
Administrative Coordinator
DEPUTY CHIEF OF POLICE
Accreditation Manager
PATROL DIVISION
Captain
SPECIAL OPERATIONS
Captain
ADMINISTRATIVE SERVICES
Captain
Lieutenant
COMMANDER SQUAD
Traffic Officer
Franklin Park
SQUADS 1-4
Sergeant (4)
Corporal (4)
Officers (18)
Communications
Supervisor
Specialist (7)
Police Data Admin.
Admin. Coordinator
Records Specialists (3)
Automation Enforcement Officer
Parking Enforcement (1.5)
Animal Control
Supervisor (1)
Officers/Shelter Coordinators I/II (2.5)
CRIMINAL INVESTIGATION
Sergeant
Corporal
Officers (3)
School Resource Officer
SPECIAL INVESTIGATIVE SECTION
Supervisor
Officers (3)
CANINE UNIT
Corporal
Officers (3)
EVIDENCE
Property and Evidence Specialist
NARCOTICS CRIME PREV./PIO
SPECIALLY ACTIVATED UNITS
Accident Investigation
Internal Investigation
Honor Guard
Field Training
Emergency Response Unit
Crisis Negotiation Unit
Homeland Security Unit
Training

FY 21 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 a school resource officer.

Performance Measures					
Community Questionnaire Scores		2013	2015	2017	2019
Police Presence		4.21	4.18	4.04	4.14
Police Responsiveness		4.27	4.25	4.19	4.23
Dispatcher Responsiveness		4.14	4.13	4.07	4.16
Parking Enforcement		3.75	3.74	3.64	3.75
Overall Performance		4.22	4.19	4.13	4.21
Class I Offenses	**2015**	**2016**	**2017**	**2018**	**2019**
Homicide	1	1	4	3	1
Rape	6	5	9	14	4
Robbery	50	54	78	56	41
Assault	52	51	54	44	68
B & E Burglary	138	88	98	88	60
Theft	551	500	610	563	588
Auto Theft	65	73	67	72	75
Total Offenses	**863**	**772**	**920**	**840**	**837**
Criminal Arrests - Adults	532	372	348	284	378
Criminal Arrests - Juveniles	92	66	56	47	63
Clearance Rate	27%	27%	23%	24%	22%
Calls for Service	27,445	24,720	25,417	24,006	25,743
Response Rate - High Priority	3:29	3:25	3:28	3:58	3:34
Police Reports	3,281	2,867	3,054	2,771	2,907
Motor Vehicle Accidents	1,144	1,194	1,184	1,215	1,173
Traffic Summons	3,997	2,591	2,215	1,834	2,242
Parking Tickets	193	139	2,686	1,433	1,698
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Police Full Time Equivalents (FTE)	71.5	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.

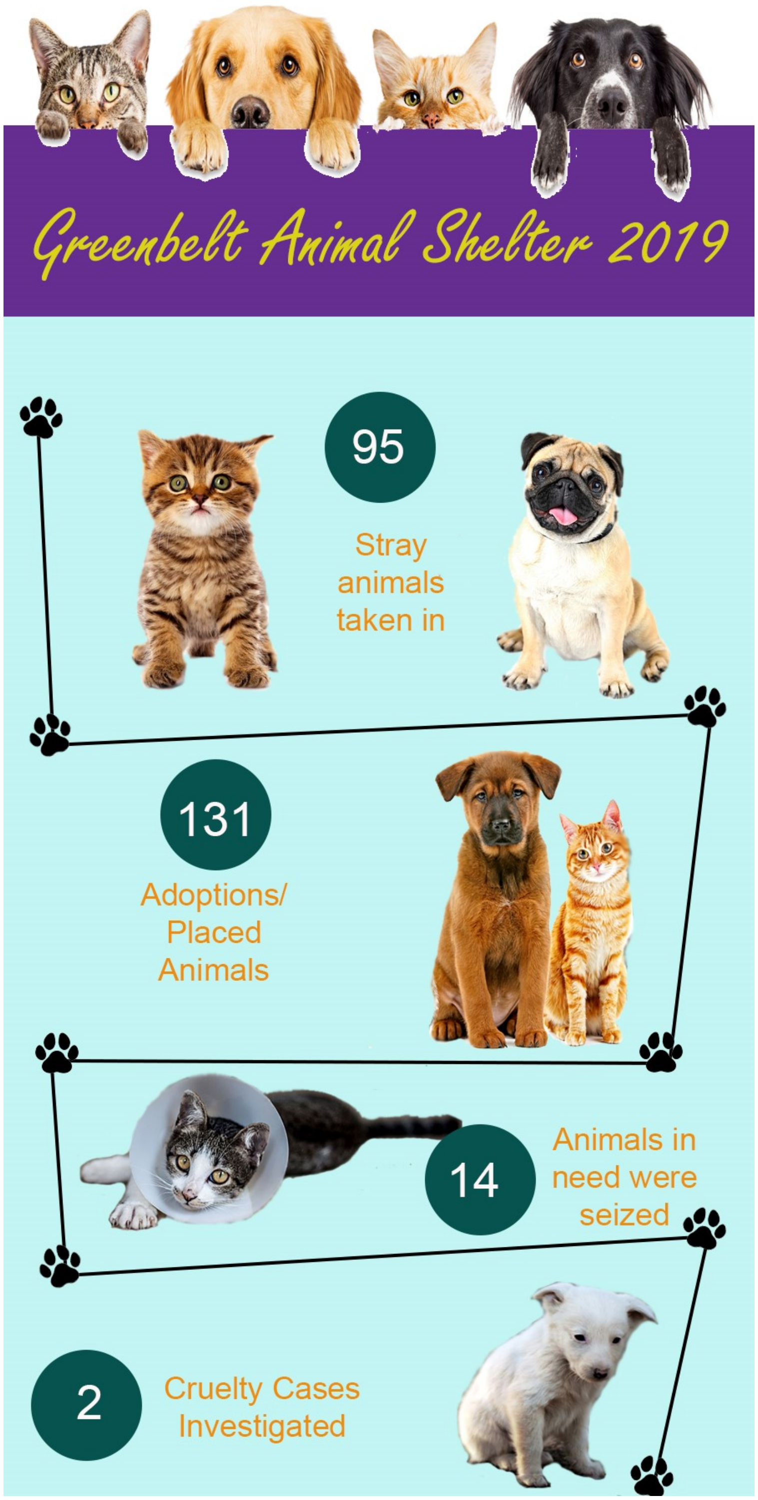
BUDGET COMMENTS

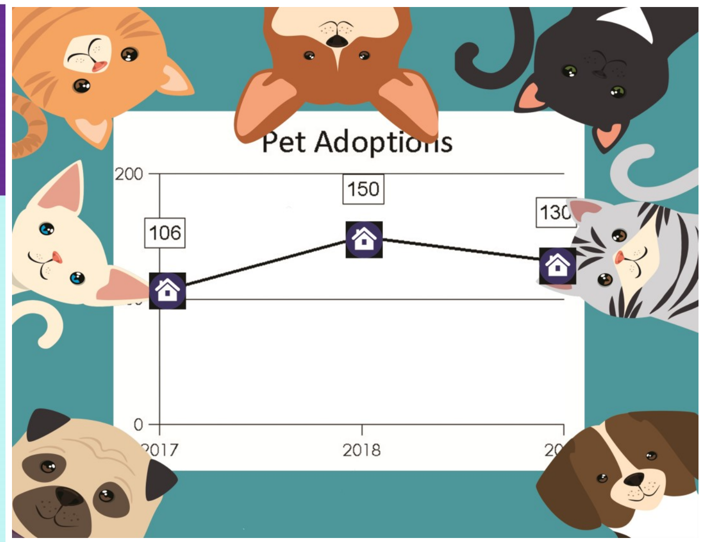
1) All positions shown on the personnel staffing page in this section remain authorized except two dispatch positions which are not funded due to vacancies that occur from retirements and other changes in personnel.
2) Line 45, Membership & Training, increased in the proposed budget to fund sensitivity training for all sworn personnel.
3) Increased expenditures for Maintain Building & Structure, line 46, is the result of an aging HVAC system at the police station. Funds are included in the FY 2020 and FY 2021 Building Capital Reserve Fund to replace the HVAC system.
4) The amount budgeted in FY 2021 for Motor Equipment: Repair & Maintenance, line 50, ($144,800) calculates to just under $2,000 per police vehicle annually.

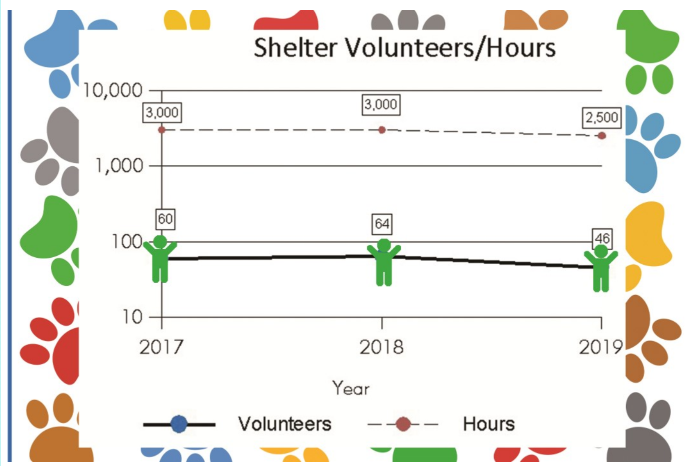
REVENUE SOURCES	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
Grants for Police Protection						
State Police	$455,500	$445,669	$450,000	$445,000	$445,000	
State Highway Administration	22,297	38,222	35,200	35,000	35,000	
Federal (e.g. - HIDTA)	6,845	5,177	8,000	8,000	8,000	
Franklin Park Partnership	64,163	69,996	70,000	70,000	70,000	
School Resource Officer	80,000	80,000	80,000	80,000	80,000	
Impound Fees	5,925	5,200	5,000	6,000	6,000	
Parking Citations/Late Fees	103,162	76,089	80,000	80,500	80,000	
Red Light Camera Fines	155,835	133,760	110,000	500,000	450,000	
Speed Camera Fines	459,727	420,763	440,000	350,000	350,000	
General City Revenues	8,319,798	8,904,129	9,808,100	8,889,600	10,024,100	
Total	$9,673,251	$10,179,005	$11,086,300	$10,464,100	$11,548,100	$0

5) In New Equipment, line 91, the Police Department requested the purchase of seven police vehicles in FY 2021. The total cost of one police vehicle, including lights, paint, radio, and mobile laptop, exceeds $55,000.

POLICE DEPARTMENT Acct. No. 310	**FY 2018 Actual Trans.**	**FY 2019 Actual Trans.**	**FY 2020 Adopted Budget**	**FY 2020 Estimated Trans.**	**FY 2021 Proposed Budget**	**FY 2021 Adopted Budget**
PERSONNEL EXPENSES						
03 Police Officers	$3,698,700	$3,841,971	$4,290,100	$3,991,700	$4,495,900	
04 Records & Communications	789,919	863,716	1,090,900	876,000	960,500	
06 Repair/Maintain Building	81,250	90,198	85,000	85,000	95,000	
25 Repair/Maintain Vehicles	50,540	59,186	80,000	65,000	80,000	
27 Overtime	976,907	994,733	920,000	1,000,000	1,000,000	
28 Employee Benefits	2,276,104	2,416,315	2,707,400	2,428,800	2,888,400	
Total	$7,873,420	$8,266,119	$9,173,400	$8,446,500	$9,519,800	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$55,464	$81,955	$52,000	$50,000	$79,000	
33 Insurance - LGIT	102,052	99,124	107,200	96,600	100,700	
34 Other Services	7,844	1,762	8,500	8,900	8,500	
38 Communications	66,169	63,604	66,600	56,600	57,100	
39 Utilities						
Electrical Service	38,710	35,052	40,000	35,000	35,000	
Gas Service	6,407	5,445	5,800	5,000	5,000	
Water & Sewer	4,108	4,360	4,000	4,000	4,000	
43 Equipment Rental	0	90	1,500	3,900	2,200	
45 Membership & Training	36,880	57,301	79,000	101,800	102,000	
46 Maintain Building & Structures	41,823	57,558	58,800	48,900	55,900	
48 Uniforms	47,902	57,150	70,000	70,000	70,000	
49 Tools	4,778	5,685	4,000	3,000	4,000	
50 Motor Equipment						
Repairs & Maintenance	139,696	132,941	146,500	142,800	144,800	
Vehicle Fuel	106,568	106,093	127,000	110,000	120,000	
52 Departmental Equipment	48,860	76,757	85,000	84,500	84,500	
52 Body Cameras	61,824	61,824	61,800	77,400	77,400	
53 Computer Expenses	111,056	62,208	99,400	97,200	97,200	
55 Office Expenses	39,182	35,218	55,300	45,000	45,000	
57 K-9 Expenses	18,125	21,952	22,600	10,600	19,600	
58 Special Program Expenses	18,528	24,546	23,900	23,900	21,900	
69 Awards	2,116	1,348	3,500	1,500	1,500	
76 Red Light Camera Expenses	233,414	282,025	243,100	240,600	240,600	
77 Speed Camera Expenses	260,400	260,400	260,400	260,400	260,400	
Total	$1,451,908	$1,534,398	$1,625,900	$1,577,600	$1,636,300	$0
CAPITAL OUTLAY						
91 New Equipment	$347,923	$378,488	$287,000	$440,000	$392,000	
Total	$347,923	$378,488	$287,000	$440,000	$392,000	$0
TOTAL POLICE DEPARTMENT	**$9,673,251**	**$10,179,005**	**$11,086,300**	**$10,464,100**	**$11,548,100**	**$0**


Greenbelt Animal Shelter 2019
95
Stray animals taken in
131
Adoptions/ Placed Animals
14
Animals in need were seized
2
Cruelty Cases Investigated


Pet Adoptions
200
106
150
0
2018


Shelter Volunteers/Hours
10,000
1,000
100
10
3,000
3,000
2,500
60
64
46
2017
2018
2019
Year
Volunteers
Hours

71

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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	2013	2015	2017	2019
Animal Control Services	3.87	3.91	3.90	3.92
Animals Running at Large	120	95	90	90
Adoptions/Placed Animals	150	131	130	120
Average Length of Stay in Shelter	34.0	21.0	25.0	25.0
Adoption Shows	0	4	3	3
Events Sponsored	7	6	4	4
Animals impounded and returned to owner	34	14	15	15
Cruelty reports handled and corrected	7	2	4	4
Dog Park complaints about dogs	1	1	1	1
Bite reports	17	20	18	20
Injured animals taken to Wildlife Sanctuary	34	35	35	35
Dead Animals Collected	123	120	120	120
Trap, Neuter & Release (Cats)	8	7	6	6
Noise Complaints	4	10	5	5
Wildlife calls	356	365	350	350
Volunteers	64	46	45	45
Volunteer Hours	3,000	2,500	2,000	2,000
Animal Control Full Time Equivalents (FTE)	2.5	3.5	3.5	3.5

MANAGEMENT OBJECTIVES

- Raise citizen awareness with regard to sharing our space with wildlife.
- Partner with local businesses for fundraising opportunities.
- Develop duties for volunteers over 18 years old.
- Establish working relationships with animal rescue organizations in our area.

- Develop Staff: New members of WAGS, non-profit organization for the Greenbelt Animal Shelter.

BUDGET COMMENTS

1) Salaries, line 01, increased in FY 2019 as a result of the creation of an animal control supervisor. Salaries in FY 2020 were lower than budgeted due to vacancies.

ANIMAL CONTROL Acct. No. 330	**FY 2018 Actual Trans.**	**FY 2019 Actual Trans.**	**FY 2020 Adopted Budget**	**FY 2020 Estimated Trans.**	**FY 2021 Proposed Budget**	**FY 2021 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$126,808	$137,151	$188,400	$110,500	$178,800	
06 Repair/Maintain Building	131	0	0	0	0	
25 Repair/Maintain Vehicles	389	1,558	1,000	1,000	1,000	
27 Overtime	12,425	12,210	15,000	15,000	15,000	
28 Employee Benefits	55,239	59,286	88,800	47,000	75,200	
Total	$194,993	$210,205	$293,200	$173,500	$270,000	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$220	$200	$200	$200	$200	
33 Insurance	473	474	500	500	500	
38 Communications	1,116	891	1,100	1,100	1,100	
39 Utilities						
Electrical Service	2,755	3,445	3,000	3,500	3,500	
Water & Sewer	291	619	500	500	500	
45 Membership & Training	1,496	1,444	1,500	1,500	1,500	
46 Maintain Building & Structures	1,594	4,251	1,700	2,900	2,400	
48 Uniforms	1,241	1,014	1,200	1,200	1,200	
50 Motor Equipment						
Repairs & Maintenance	69	1,433	900	1,100	1,100	
Vehicle Fuel	1,812	2,352	2,000	2,000	2,000	
57 K-9 Expenses	45,445	39,127	31,000	28,000	28,000	
58 Special Program Expenses	1,141	1,536	1,000	1,000	1,500	
Total	$57,655	$56,786	$44,600	$43,500	$43,500	$0
TOTAL ANIMAL CONTROL	**$252,647**	**$266,991**	**$337,800**	**$217,000**	**$313,500**	**$0**
REVENUE SOURCES						
Pet Adoption	$5,590	$4,200	$4,500	$2,500	$2,500	$0
Animal Control Cont./Pooch Plunge	365	1,088	500	500	1,500	0
Dog Park Fees	75	65	3,050	50	50	0
Total	**$6,030**	**$5,353**	**$8,050**	**$3,050**	**$4,050**	**$0**

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	2013	2015	2017	2019
Fire & Rescue	4.32	4.42	4.42	4.49

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 $2,160,700, including the FY 2021 proposed transfer, to an agency fund to assist the GVFD to purchase equipment. After the purchase of a fire truck in FY 2020, the balance of the fund on June 30, 2020 will be $136,892.

FIRE & RESCUE SERVICE Acct. No. 340	**FY 2018 Actual Trans.**	**FY 2019 Actual Trans.**	**FY 2020 Adopted Budget**	**FY 2020 Estimated Trans.**	**FY 2021 Proposed Budget**	**FY 2021 Adopted Budget**
OTHER OPERATING EXPENSES						
68 Contributions	$10,000	$10,000	$10,000	$10,000	$10,000	
Total	$10,000	$10,000	$10,000	$10,000	$10,000	$0
CAPITAL OUTLAY						
94 Interfund Transfer - Agency Fund	$88,000	$120,000	$120,000	$120,000	$120,000	
Total	$88,000	$120,000	$120,000	$120,000	$120,000	$0
TOTAL FIRE & RESCUE SERVICE	**$98,000**	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$0**