CITY COUNCIL WORK SESSIONS AGENDA

Budget Work Session ? Public Safety
Springhill Lake Recreation Center
6101 Cherrywood Lane
Wednesday, April 10, 2019
7:30 PM

Work Session Packet -
Agenda

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

Budget Work Session - Public Safety

Reference:
Public Safety Proposed Budget
Police Department Data Reports
GVFD Proposed Budget

Public Safety Proposed Budget.pdf
Police Department Data Reports.pdf
GVFD Proposed Budget.pdf

Agenda Item No:

City Council Work Sessions Agenda Item Report

Meeting Date: April 10, 2019
Submitted by: Bonita Anderson
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section:

Subject:
Budget Work Session - Public Safety

Reference:
Public Safety Proposed Budget
Police Department Data Reports
GVFD Proposed Budget

Suggested Action:

Attachments:
Public Safety Proposed Budget.pdf

Police Department Data Reports.pdf

GVFD Proposed Budget.pdf

PUBLIC SAFETY

GREENBELT POLICE is committed to providing the highest quality police services while stressing the importance of respect for individual rights and human dignity. The department continually seeks to build and enhance partnerships with the community to improve 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.

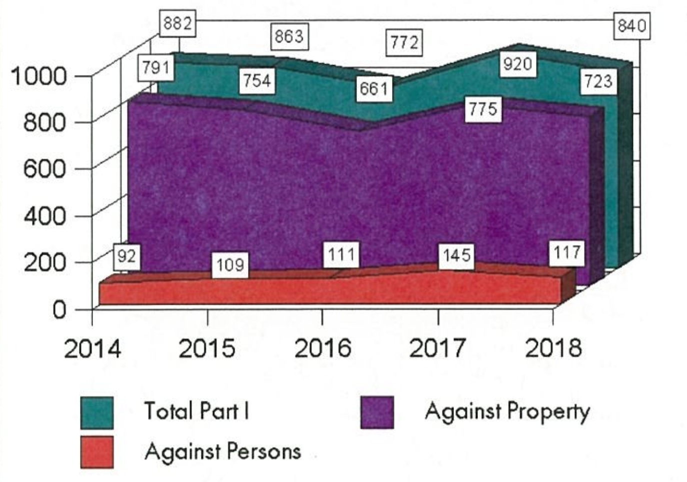
The Speed Camera Program recorded 15,084 infractions, a 9% increase from 2017.

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.

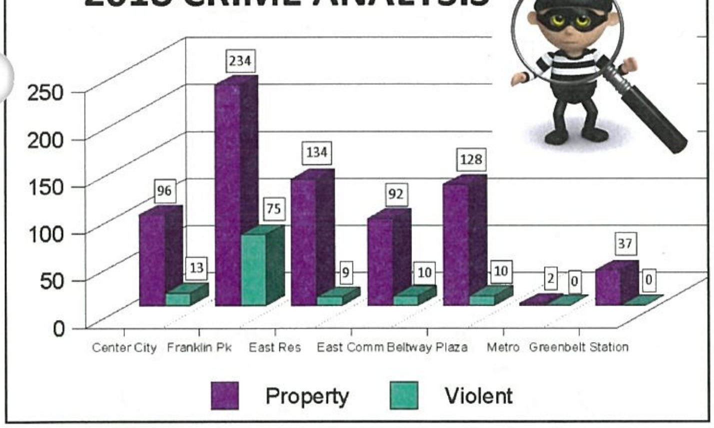
POLICE DEPARTMENT DASHBOARD

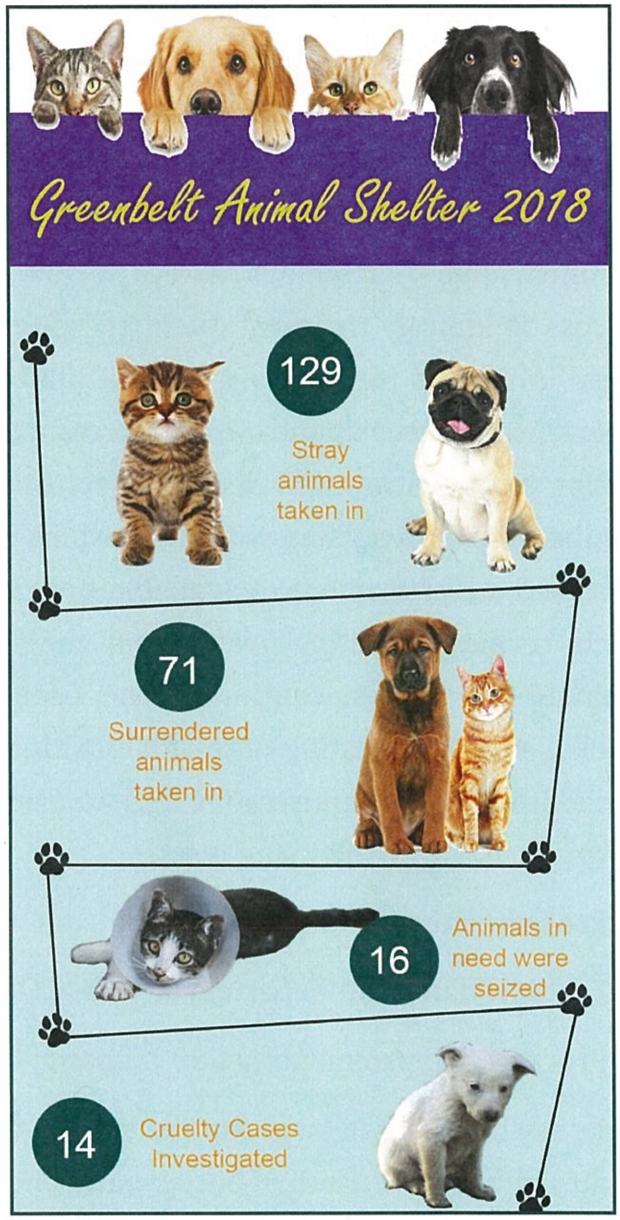
PART I CRIME



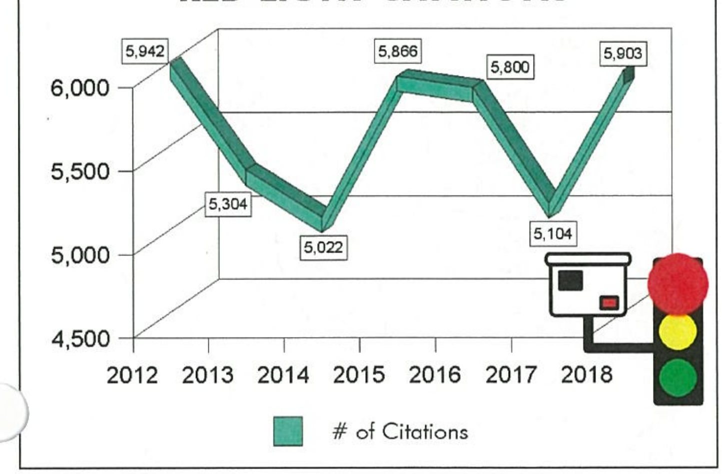
- Clearance Rate - 24% (15% higher than 2013)
- Response Time - 3 minutes 28 seconds

2018 CRIME ANALYSIS

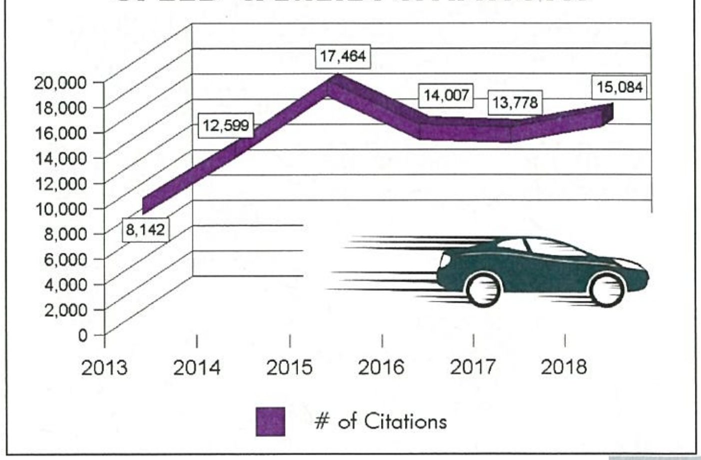




RED LIGHT CITATIONS



SPEED CAMERA CITIATIONS



FY 2019 ACCOMPLISHMENTS

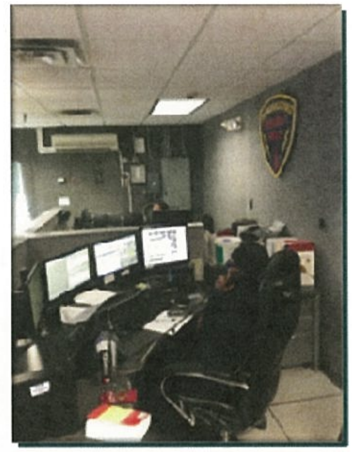
ADMINISTRATIVE DIVISION

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:

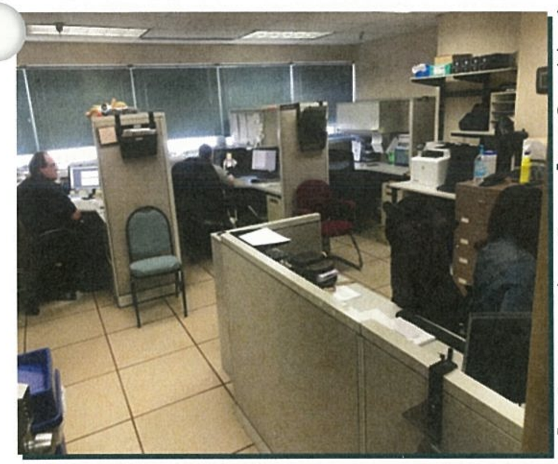
* Processed over 400 applicants.
* Processed over 60 Experienced Police Officer Candidate applicants over 12 testing dates.
* Processed approximately 600 Dispatch Candidates over 10 testing sessions.

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.

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.

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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

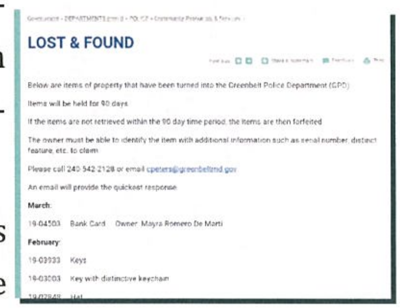
Special Assignment Team: In early 2019, the department developed a Special Assignment Team to address various criminal activities that require specialized training and skills. The team will develop strategies and implement different methods and tactics to address various criminal activities that affect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



LOST & FOUND

Below are items of property that have been turned into the Greenbelt Police Department (GPD)

Items will be held for 90 days

If the items are not retrieved within the 90 day time period, the items are then forfeited

The owner must be able to identify the item with additional information such as serial number, distinct feature, etc. to claim

Please call 240-542-2128 or email cpeters@greenbeltmd.gov

An email will provide the quickest response

March:

19-04503 Bank Card Owner: Mayra Romero De Marti

February:

19-03933 Keys

19-03003 Key with distinctive keychain

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 department 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.

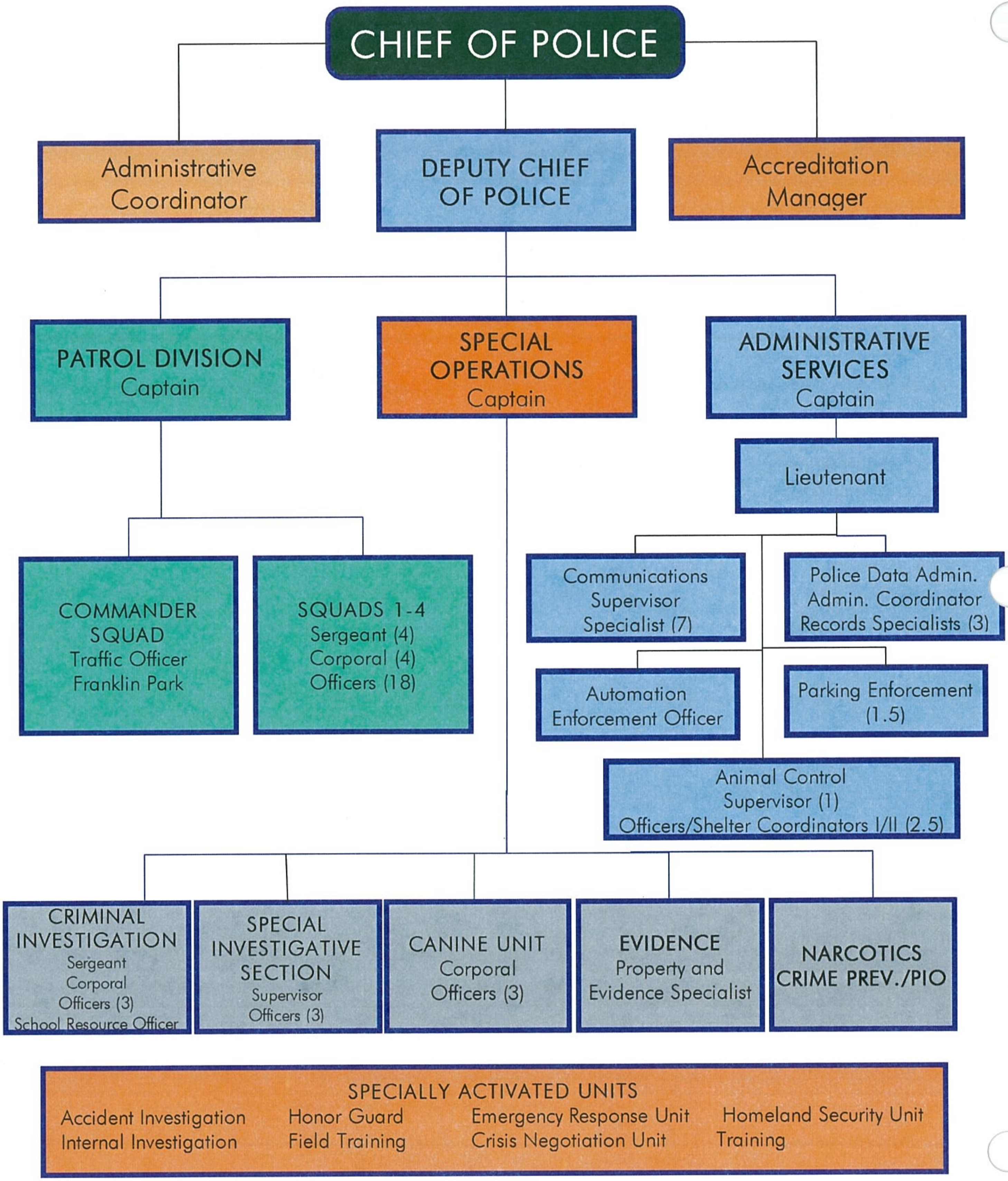
Civilian Property Clerk

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	
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	0	1	
IT Administrator	GC-14	1	1	0	
Administrative Coordinator	GC-14	2	2	2	
Communications Specialist I & II	GC-13 & 14	8	8	7	
Property and Evidence Specialist	GC-13	0	0	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	0	1	1	
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2.5	2.5	2.5	
Total Animal Control FTE		2.5	3.5	3.5	0
Total Public Safety FTE		74	75	75	0

POLICE DEPARTMENT



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		2011	2013	2015	2017
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
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Police Full Time Equivalents (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	
State Highway Administration	47,426	22,297	25,000	25,000	25,000	
Federal (e.g. - HIDTA)	10,904	6,845	8,000	8,000	8,000	
Franklin Park Partnership	40,831	64,163	70,000	70,000	70,000	
School Resource Officer	40,000	80,000	80,000	80,000	80,000	
Impound Fees	5,175	5,925	5,000	5,000	5,000	
Parking Citations/Late Fees	110,523	93,357	112,000	60,000	75,000	
Red Light Camera Fines	351,894	155,835	360,000	110,000	110,000	
Speed Camera Fines	383,867	459,727	420,000	440,000	440,000	
General City Revenues	8,343,016	8,329,603	9,240,300	8,978,300	9,872,200	0
Total	$9,814,761	$9,673,251	$10,770,300	$10,226,300	$11,135,200	$0

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	
04 Records & Communications	845,773	789,919	969,000	858,500	1,090,900	
06 Repair/Maintain Building	62,839	81,250	83,600	85,000	85,000	
25 Repair/Maintain Vehicles	133,566	50,540	80,000	60,000	80,000	
27 Overtime	937,299	976,907	830,000	1,015,000	920,000	
28 Employee Benefits	2,410,341	2,276,104	2,689,800	2,399,600	2,770,400	
Total	$8,018,133	$7,873,420	$8,904,200	$8,157,600	$9,236,400	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$49,821	$55,464	$64,000	$68,000	$52,000	
33 Insurance - LGIT	94,297	102,052	111,900	100,800	107,200	
34 Other Services	5,509	7,844	7,900	8,400	8,500	
38 Communications	59,437	66,169	58,600	65,100	66,600	
39 Utilities						
Electrical Service	36,654	38,710	42,800	40,000	40,000	
Gas Service	6,515	6,407	6,000	6,000	5,800	
Water & Sewer	1,962	4,108	4,000	4,000	4,000	
43 Equipment Rental	64	0	500	1,200	1,500	
45 Membership & Training	44,288	36,880	96,000	60,000	79,000	
46 Maintain Building & Structures	42,580	41,823	44,800	52,800	58,800	
48 Uniforms	49,432	47,902	65,000	61,000	70,000	
49 Tools	3,159	4,778	4,000	4,000	4,000	
50 Motor Equipment						
Repairs & Maintenance	165,736	139,696	139,500	142,500	146,500	
Vehicle Fuel	94,266	106,568	109,000	109,000	109,000	
52 Departmental Equipment	76,596	48,860	74,000	82,000	85,000	
52 Body Cameras	64,893	61,824	70,000	61,800	61,800	
53 Computer Expenses	103,963	111,056	110,400	109,400	99,400	
55 Office Expenses	43,292	39,182	47,300	47,800	55,300	
57 K-9 Expenses	9,197	18,125	22,600	25,100	22,600	
58 Special Program Expenses	16,396	18,528	20,600	27,300	27,800	
69 Awards	2,155	2,116	3,000	3,000	3,500	
76 Red Light Camera Expenses	269,622	233,414	241,200	242,100	243,100	
77 Speed Camera Expenses	291,200	260,400	240,000	260,400	260,400	
Total	$1,531,035	$1,451,908	$1,583,100	$1,581,700	$1,611,800	$0
CAPITAL OUTLAY						
91 New Equipment	$265,594	$347,923	$283,000	$487,000	$287,000	
Total	$265,594	$347,923	$283,000	$487,000	$287,000	$0
TOTAL POLICE DEPARTMENT	**$9,814,761**	**$9,673,251**	**$10,770,300**	**$10,226,300**	**$11,135,200**	**$0**

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	2011	2013	2015	2017
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	
06 Repair/Maintain Building	0	131	0	0	0	
25 Repair/Maintain Vehicles	571	389	1,000	1,500	1,000	
27 Overtime	17,536	12,425	15,000	15,000	15,000	
28 Employee Benefits	49,325	55,239	56,100	61,400	88,800	
Total	$195,592	$194,993	$252,300	$233,300	$293,200	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$155	$220	$200	$200	$200	
33 Insurance	446	473	500	500	500	
38 Communications	1,011	1,116	1,100	1,100	1,100	
39 Utilities						
Electrical Service	2,351	2,755	3,100	3,000	3,000	
Water & Sewer	693	291	500	500	500	
45 Membership & Training	1,240	1,496	500	1,500	1,500	
46 Maintain Building & Structures	1,048	1,594	1,700	4,800	1,700	
48 Uniforms	1,839	1,241	1,200	1,200	1,200	
50 Motor Equipment						
Repairs & Maintenance	394	69	700	2,000	900	
Vehicle Fuel	966	1,812	1,400	2,000	2,000	
57 K-9 Expenses	38,242	45,445	39,500	31,000	31,000	
58 Special Program Expenses	68	1,141	200	1,000	1,000	
Total	$48,454	$57,655	$50,600	$48,800	$44,600	$0
TOTAL ANIMAL CONTROL	**$244,047**	**$252,647**	**$302,900**	**$282,100**	**$337,800**	**$0**
REVENUE SOURCES						
Animal Licenses	$0	$0	$100	$0	$0	
Pet Adoption	2,550	5,590	3,000	4,000	4,000	
Animal Control Contribution	325	365	200	1,000	500	
Dog Park Fees	90	75	100	50	50	
Total	$2,965	$6,030	$3,400	$5,050	$4,550	$0

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	2011	2013	2015	2017
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	
Total	$10,000	$10,000	$10,000	$10,000	$10,000	$0
CAPITAL OUTLAY						
94 Interfund Transfer - Agency Fund	$88,000	$88,000	$120,000	$120,000	$120,000	
Total	$88,000	$88,000	$120,000	$120,000	$120,000	$0
TOTAL FIRE & RESCUE SERVICE	**$98,000**	**$98,000**	**$130,000**	**$130,000**	**$130,000**	**$0**

Off-Duty Response 2018

Call Type	Total	Call Type	Total
Part Time	2,423	Juvenile Complaint	7
Accidents	153	Unwanted Guest	7
Premise/Area Checks	132	Armed Subject	6
ERO Inspection	90	Burglary	6
Suspicious Person	90	Suicide Attempted	6
Assist Citizen	73	Traffic Detail	6
Parking Complaint	63	Unattended Child	6
Theft	61	Attempt to Locate	5
Disorderly	60	Fraud	5
Special Assignment	60	Robbery	5
Dispute	57	Threats	5
Domestic	56	Traffic Complaint	5
Traffic Stop	56	Warrant Service	5
Disabled Vehicle	44	Intoximeter	4
Suspicious Vehicle	44	Property Lost	4
Assist Other Agency	41	Supplemental Info	4
Shoplifting	41	Fire	3
Alarms	34	Harassment	3
Notification	34	Man Down	3
Fight	31	Sex Offense	3
Lock Out	27	Suspicious Package	3
Injured Sick Person	24	Commercial Veh. Inspection	2
Dispatcher Service	21	DRE Evaluation	2
Noise Complaint	19	Escort	2
Assault	17	Loitering	2
Intoxicated Subject	17	Recovered Stolen Vehicle	2
Investigation	17	Tampering	2
Missing Person	17	Vandalism	2
Welfare Check	17	Carjacking	1
Mental Subject	12	Custody Dispute	1
Animal Complaints	11	Cutting	1
Death Investigation	11	Debris in Roadway	1
Property Found	11	Drug Box	1
911 Hangup	10	Indecent Exposure	1
Private Impound	10	K-9 Use	1
Shooting	10	Open Door	1
Stolen Vehicle	10	SHA Notification	1
Assist Fire Dept	9	Shots Fired	1
Trespassing	9	Unknown Trouble	1
CDS Complaint	7		

TOTAL OFF-DUTY RESPONSES: 4,055

Greenbelt Police Department

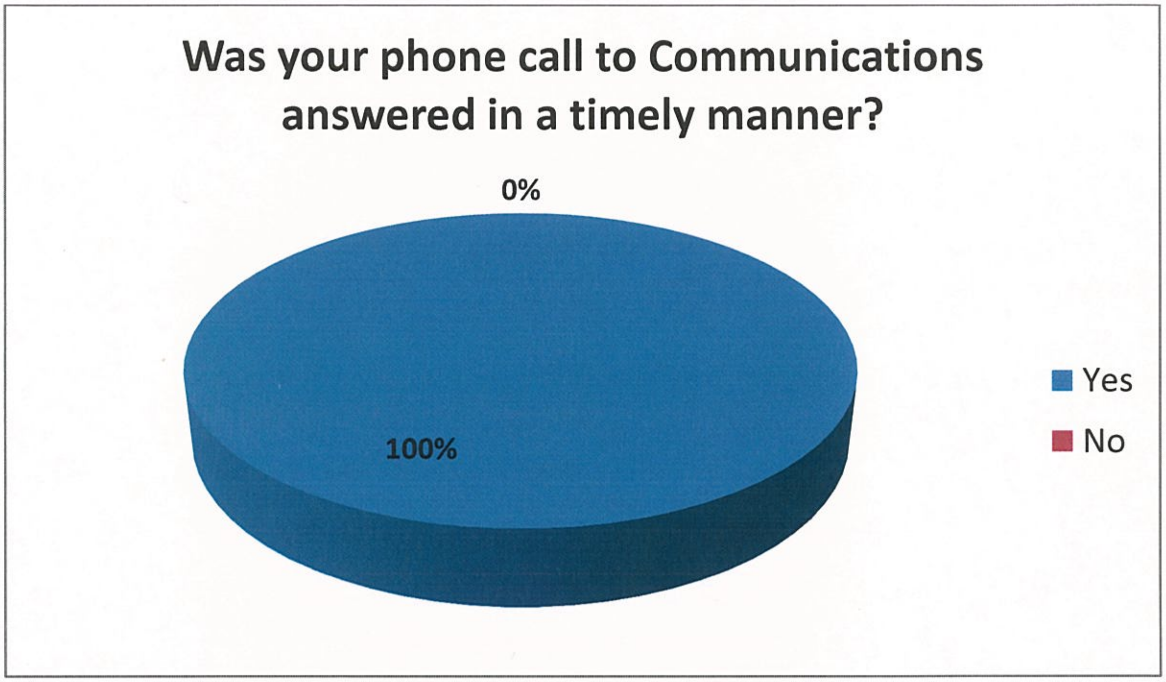
2018 Citizen Attitude and Opinion Survey

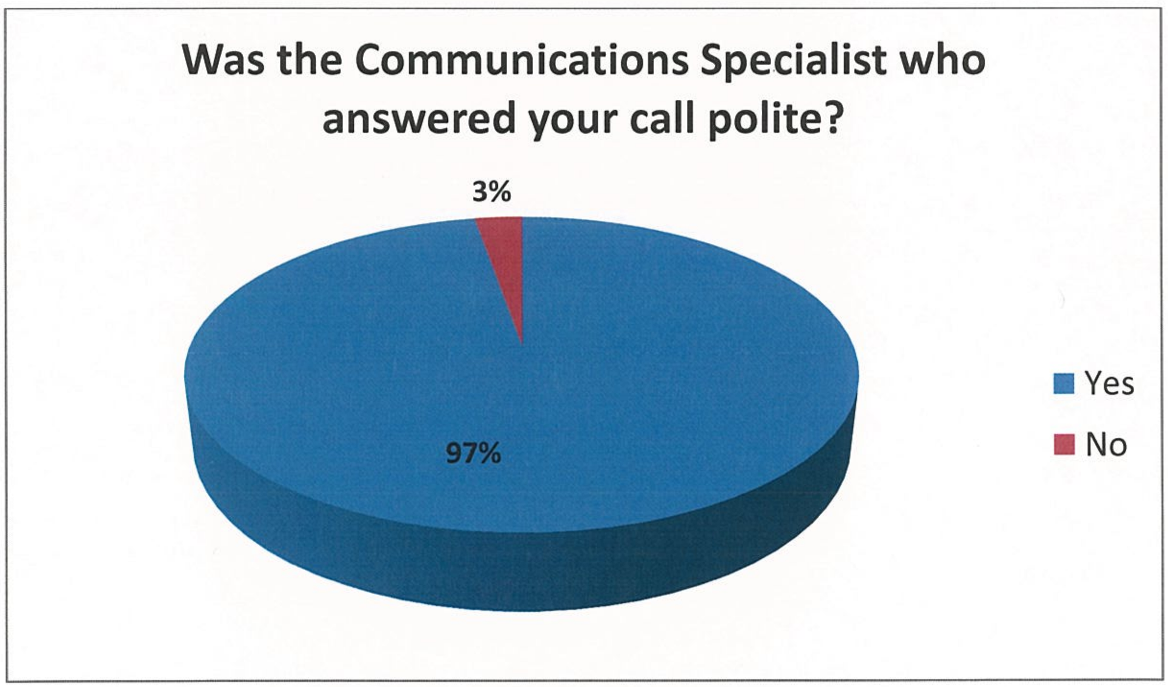
During calendar year 2018, the Greenbelt Police Department conducted random surveys of victims of crimes and individuals stopped for minor traffic violations. The purpose of the surveys is two-fold; First, citizens were asked to provide a report card on how officers interact with the public on a daily 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.

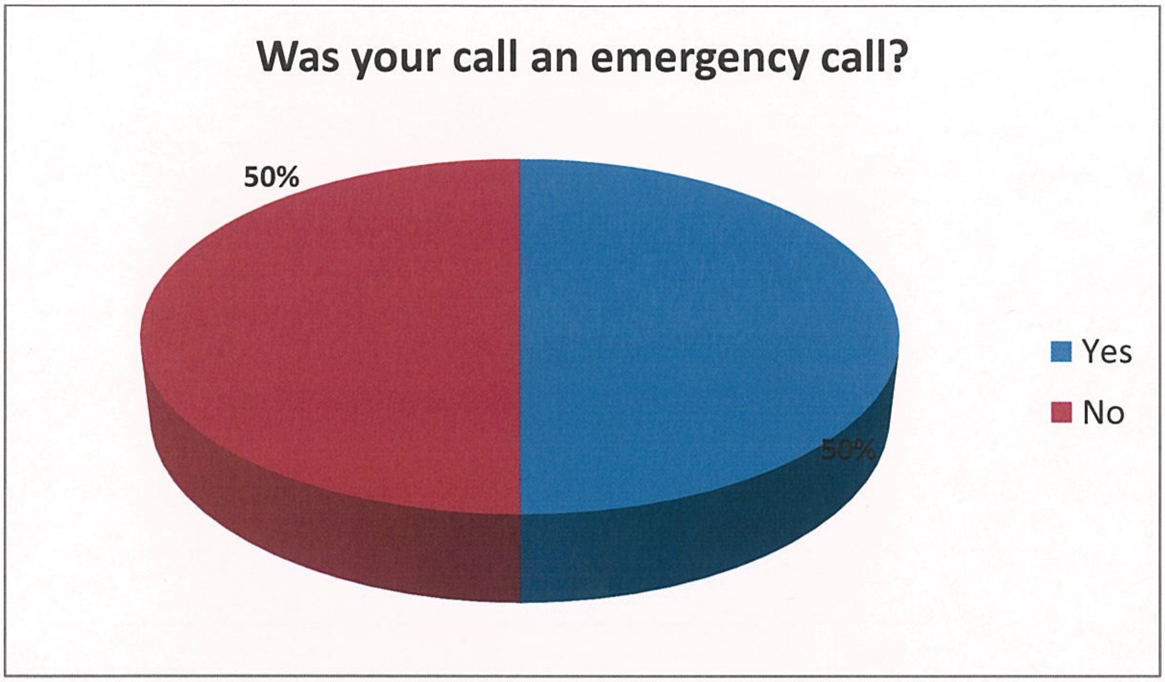
The Department randomly surveyed (480) people in 2018, forty (40) each month, who have had contact with the agency either by way of a traffic stop or by contacting the Department to report an incident. The return was 12% (30) for Traffic Surveys and 12% (31) Citizen Contact Surveys. While not scientific, the survey is a legitimate tool to assess how the Department is serving the community.

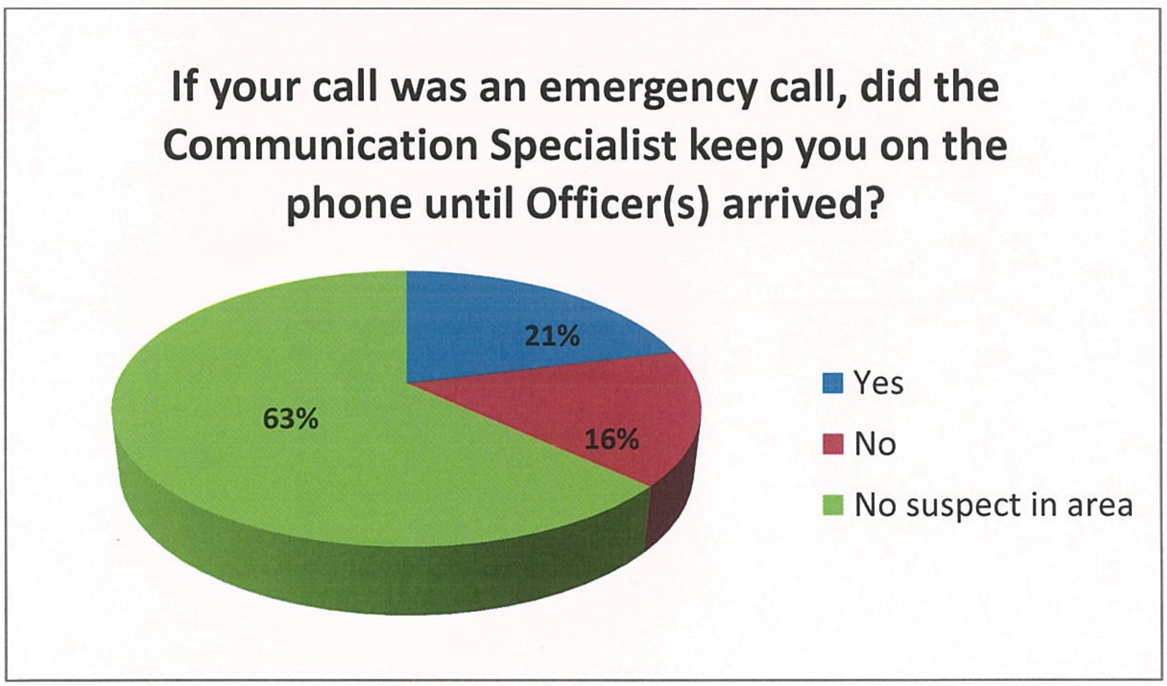
The purpose of this report is to provide a compilation of data from the Citizen Contact Surveys and Traffic Surveys received during 2018. The Citizen Contact Surveys provided the following:

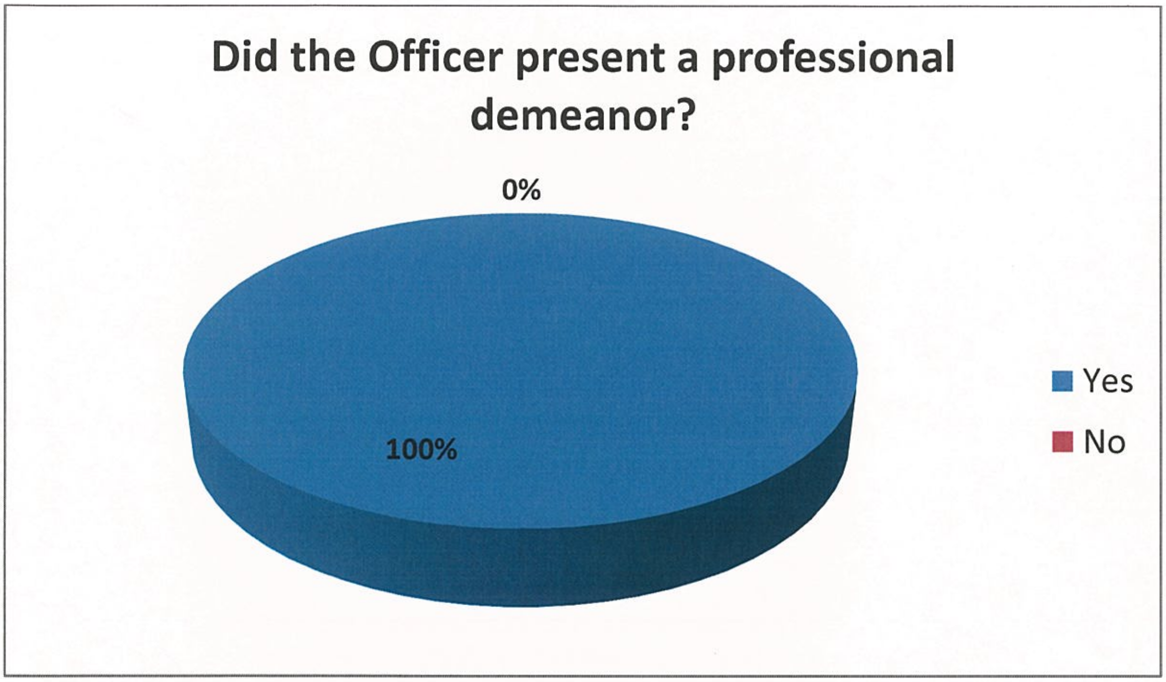
Reports made to the police department:

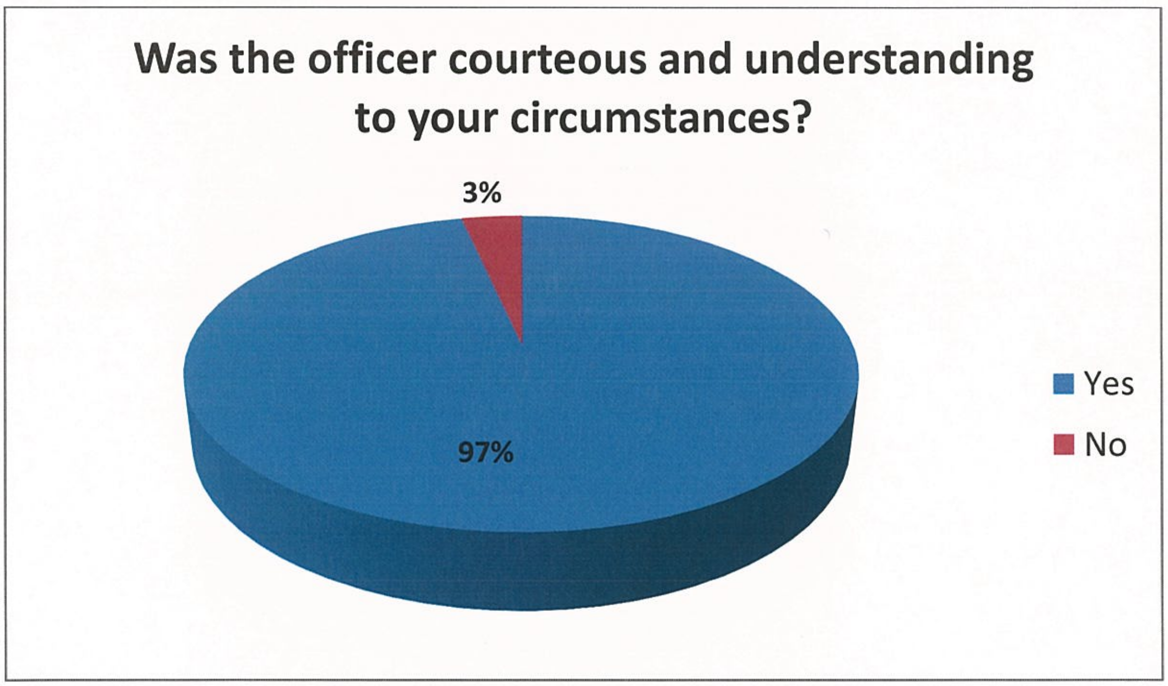


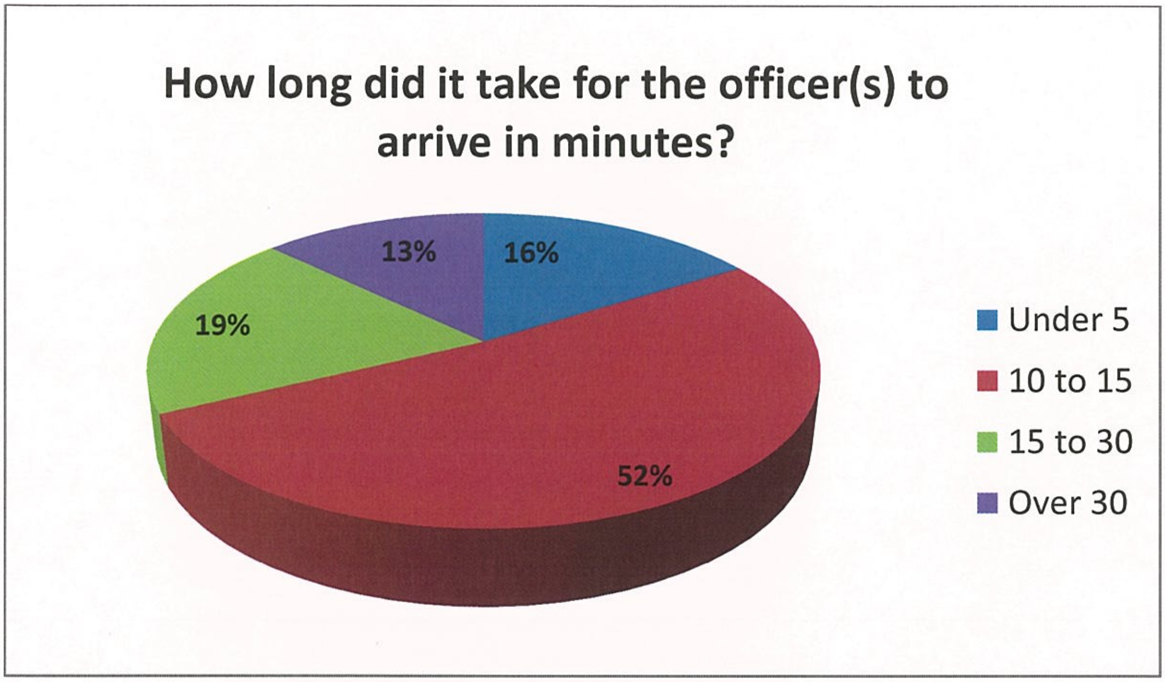


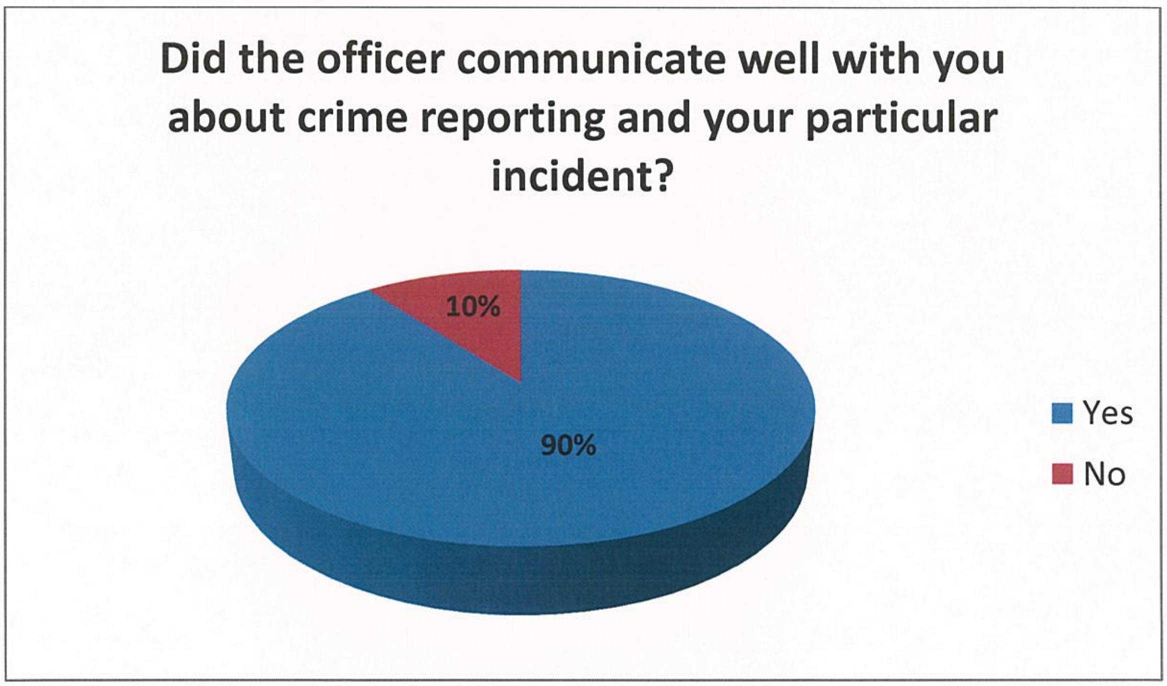

Was your call an emergency call?
50%
50%
Yes
No

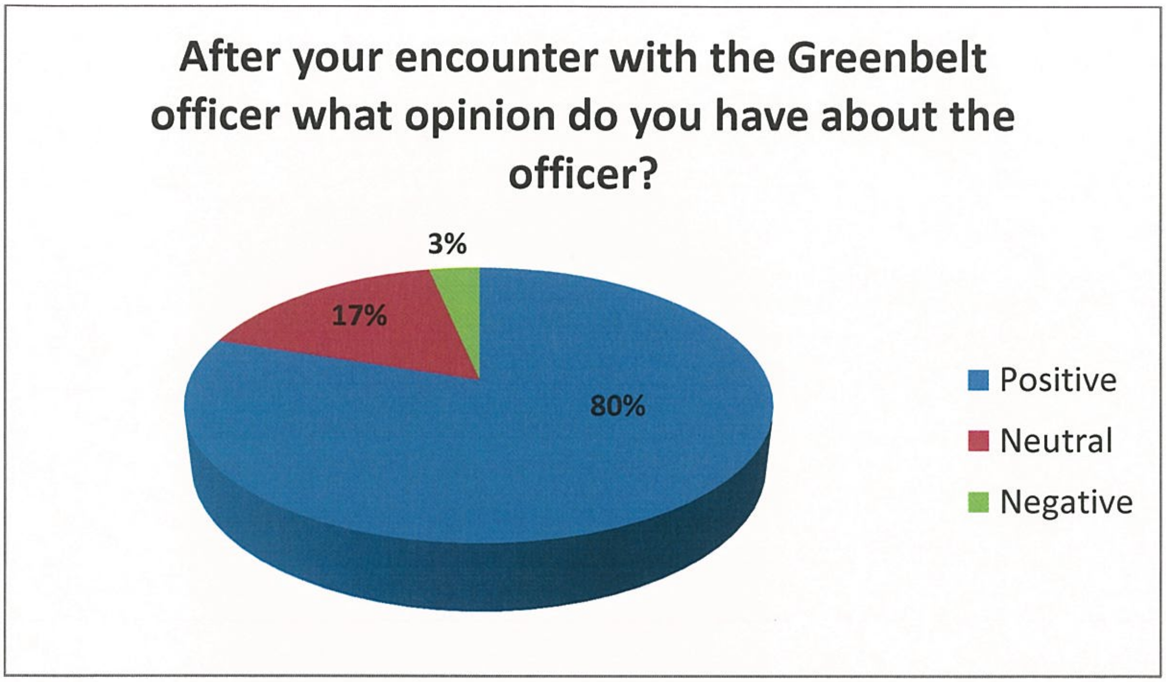

If your call was an emergency call, did the Communication Specialist keep you on the phone until Officer(s) arrived?
21%
16%
63%
Yes
No
No suspect in area

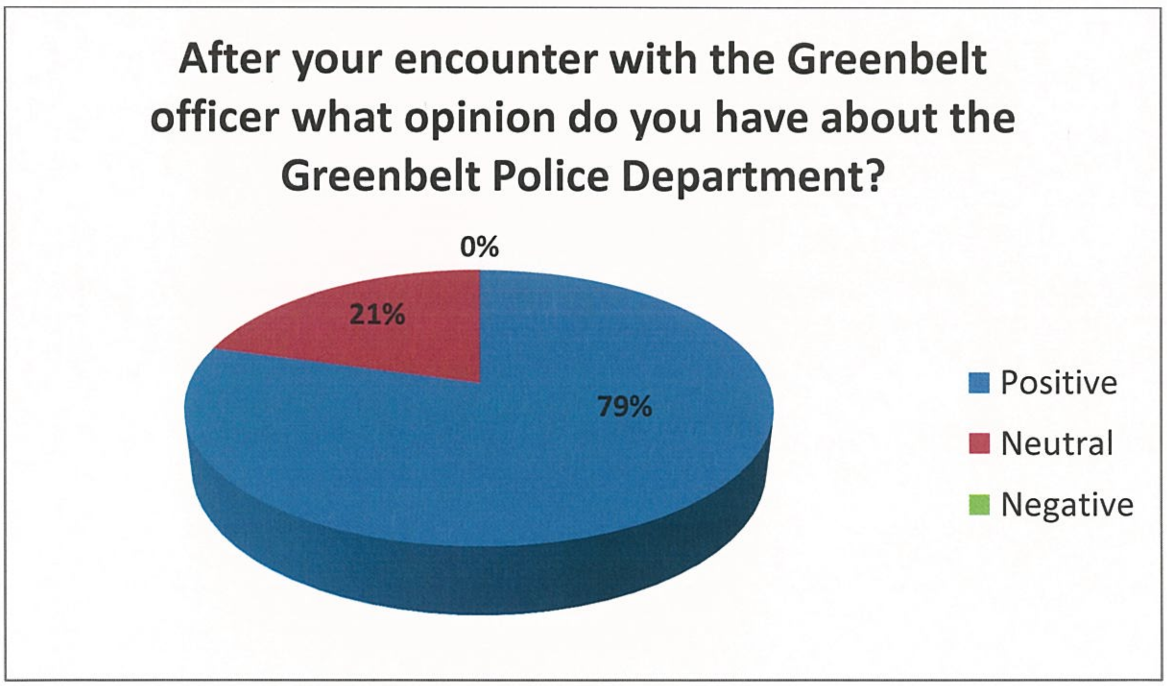

Did the Officer present a professional demeanor?
0%
100%
Yes
No

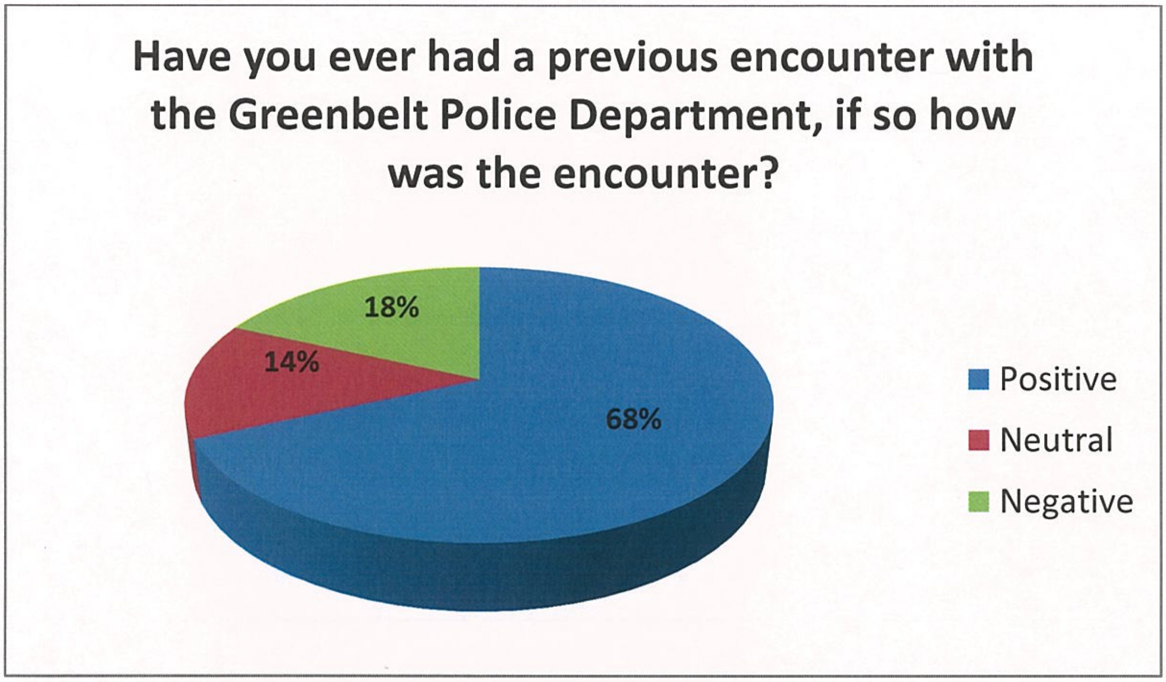

Was the officer courteous and understanding to your circumstances?
3%
97%
Yes
No

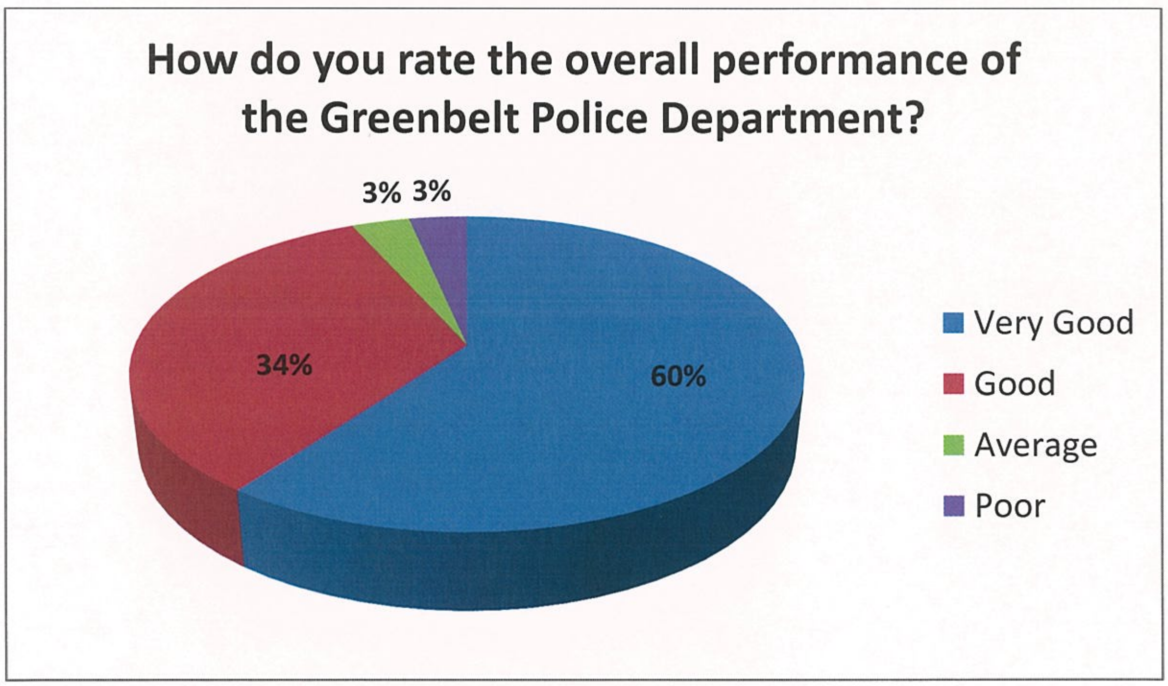

How long did it take for the officer(s) to arrive in minutes?
13%
16%
19%
52%
Under 5
10 to 15
15 to 30
Over 30

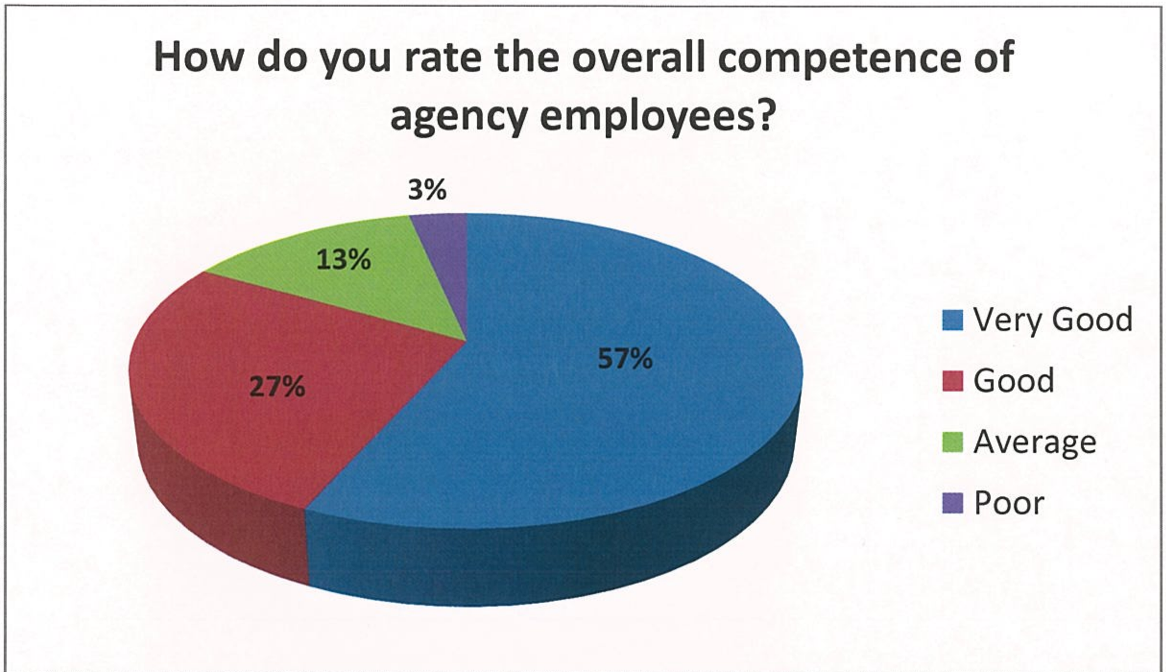

Did the officer communicate well with you about crime reporting and your particular incident?
10%
90%
Yes
No

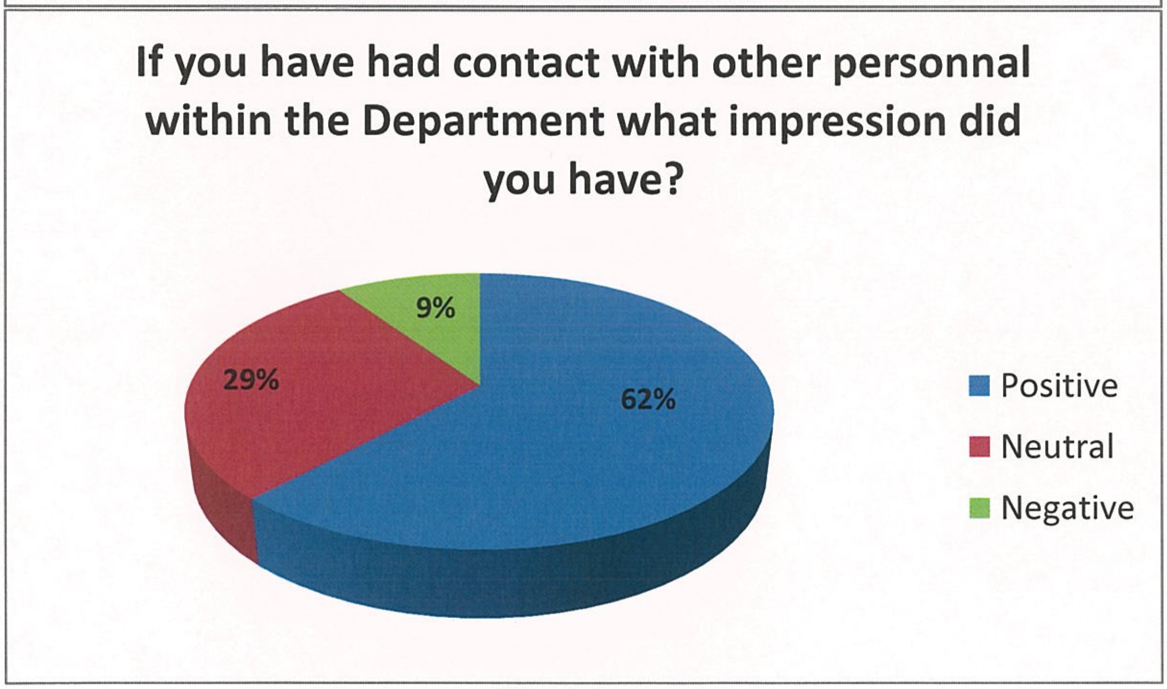

After your encounter with the Greenbelt officer what opinion do you have about the officer?
3%
17%
80%
Positive
Neutral
Negative


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

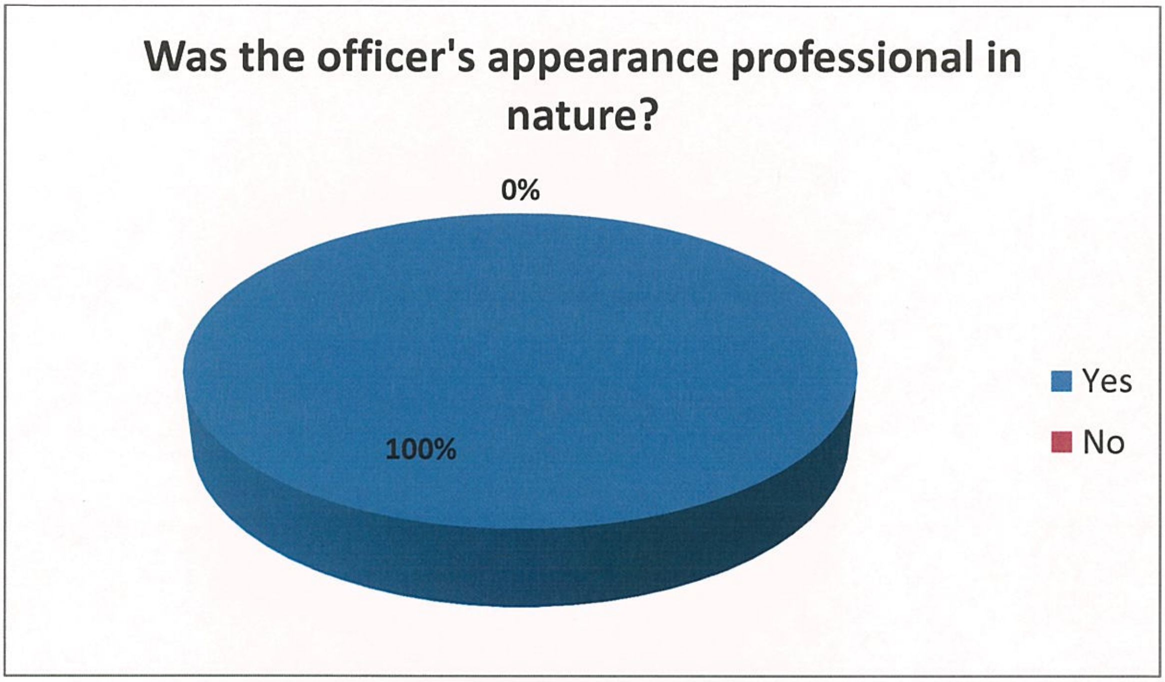

Have you ever had a previous encounter with the Greenbelt Police Department, if so how was the encounter?
18%
14%
68%
Positive
Neutral
Negative

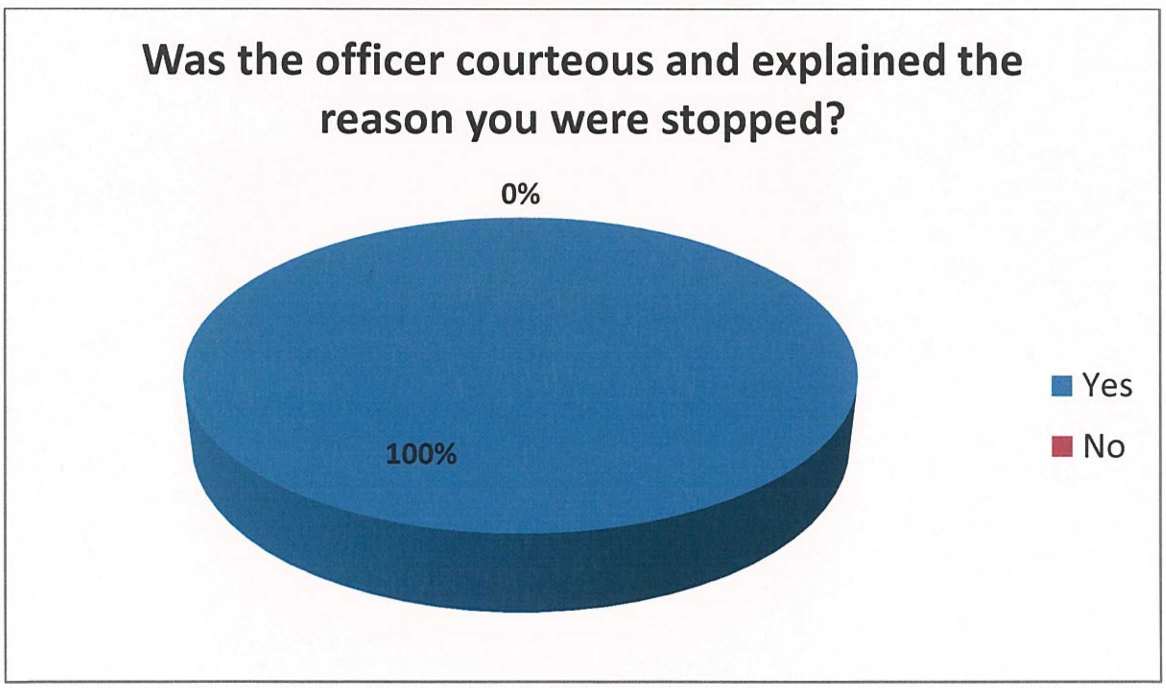

How do you rate the overall performance of the Greenbelt Police Department?
3% 3%
34%
60%
Very Good
Good
Average
Poor

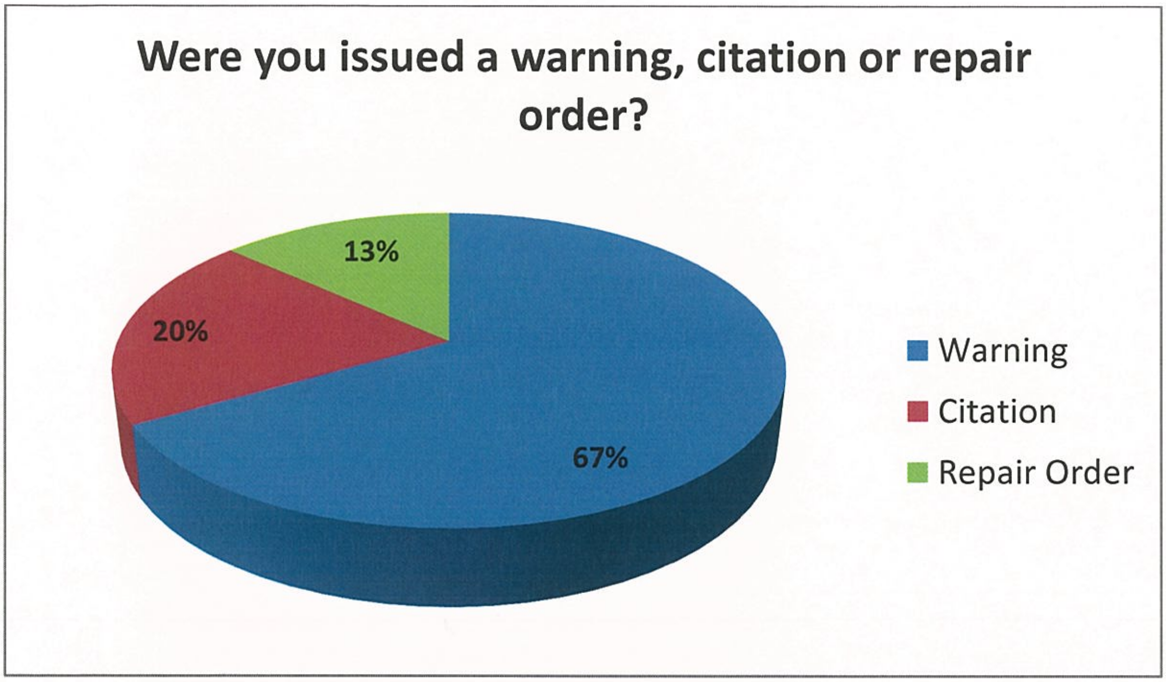

How do you rate the overall competence of agency employees?
3%
13%
57%
27%
Very Good
Good
Average
Poor

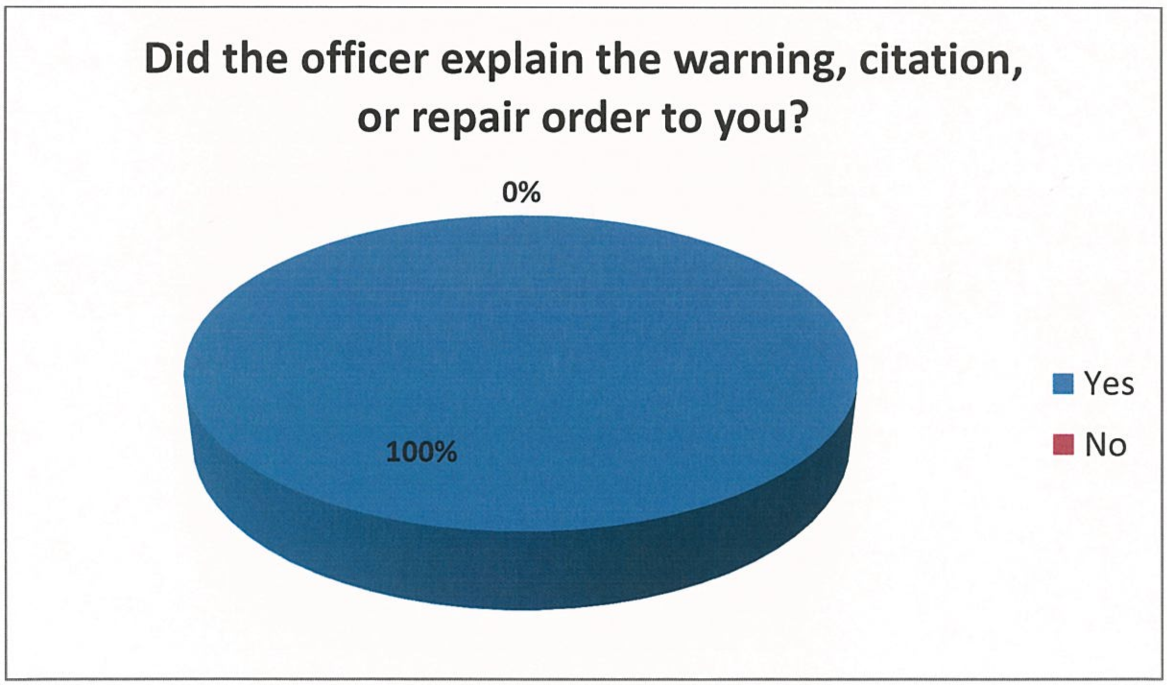

If you have had contact with other personnal within the Department what impression did you have?
9%
29%
62%
Positive
Neutral
Negative

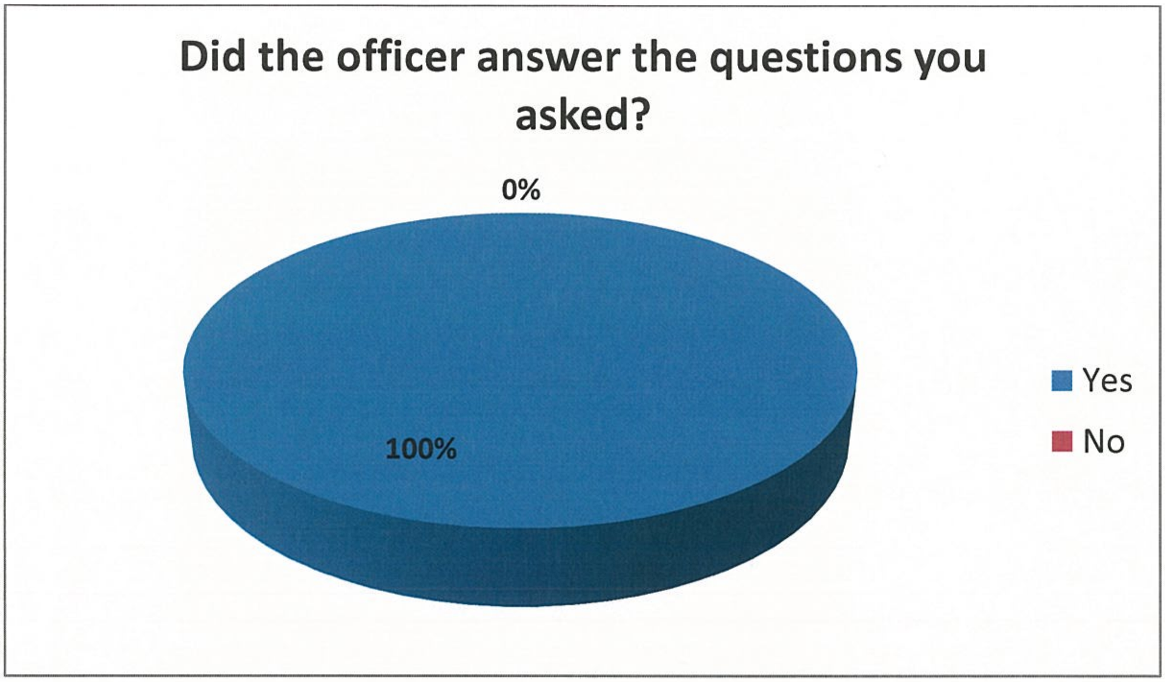
RESULTS OF CITIZEN CONTACT SURVEY--TRAFFIC STOPS

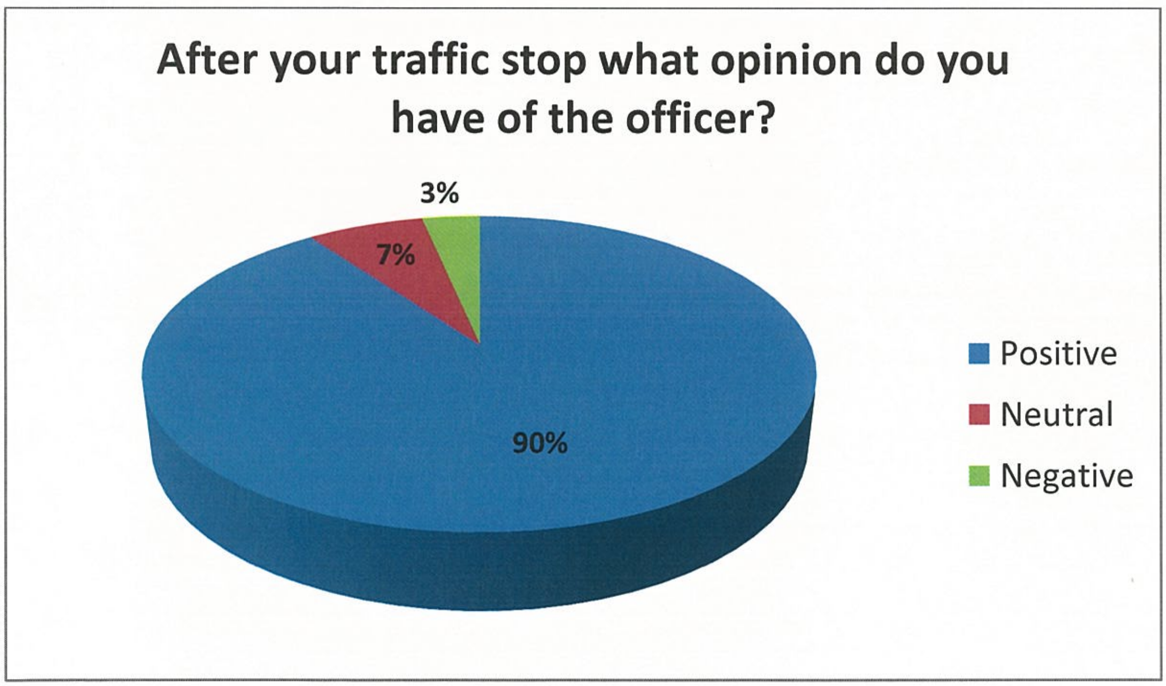


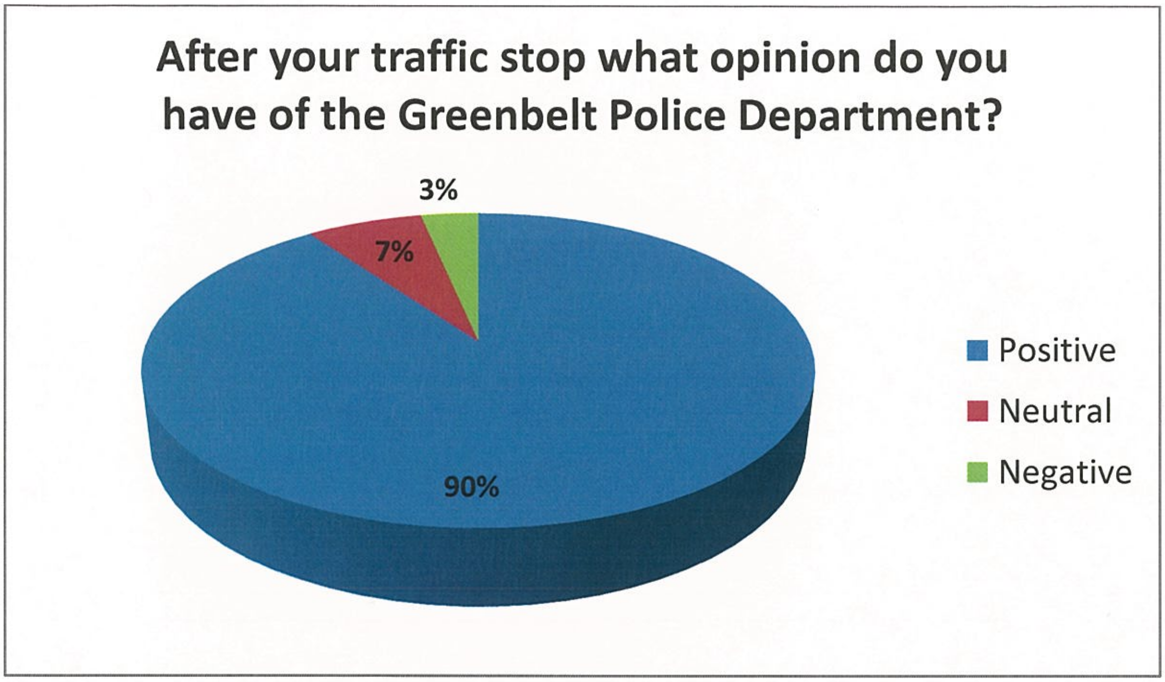



Were you issued a warning, citation or repair order?
13%
20%
67%
Warning
Citation
Repair Order


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

FY 2019	1	2	3	4	5	6	7	8	9	10	11	12	13	
	7/7	7/21	8/4	8/18	9/1	9/15	9/29	10/13	10/27	11/10	11/24	12/8	12/22	TOTAL
HOLIDAY	503.25	0	0	0	0	304	0	0	0	0	728	0	0	1535.25
COURT	36.5	31.5	34	47.5	36	34.5	53.5	55.5	43	23	15	43.5	47	500.5
SHORT PATROL	114	15	129	35.5	59	91	109	125	98	74	48.5	51	79	1028
SHORT COMM	144	171	166.5	205	171.5	143.5	157	141.5	180.5	194	126	147	131	2078.5
LATE ARREST	30.5	17.5	47.5	19	23.5	21.5	19.5	28.5	24.5	26	5	49	25	337
TRAINING	26	21	26.5	59.5	16	38	95.5	44.5	33	129.5	33.5	38	8	569
MAJOR INCIDENT	58.5	190.5	35	33.5	23.5	91	33.5	15.5	62.5	4.5	36.5	19	127.5	731
OTHER	95.5	113	125.5	72.5	316.5	284.75	109.25	86	84.5	108	26.5	99	75.76	1596.76
TASK FORCE	8	19	44.5	20	20	11.5	22	10	12.5	20.5	24	39	25.5	276.5
ERU	0	0	0	0	0	0	0	0	9	9	0	31	0	49
MECHANIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S.R.O.	0	0	0	0	0	24	77	11.5	38	13	7.5	10.5	38	219.5
PATROL SPECIAL OPS	12	12	12.5	49.5	62.5	8	40.5	28.5	24.5	8	76.5	80.5	40.5	455.5
K-9	0	11	26	29	16	22.5	28.5	23	40.5	62	63.5	22.5	34	378.5
CAD	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SPEED CAMERA	5	8	4.5	4	4	3.5	8	5	6.5	9.5	7	8.5	7	80.5
TRAFFIC DETAIL	20	5	24.5	0	14.5	31	2.5	4	0	9	92.5	13	8	224
TOTAL	1053.25	614.5	676	575	763.0	1108.8	755.8	578.5	657.0	690.0	1290.0	651.5	646.3	10059.51

Comp-time hours	66	29.5	46	24	78.5	129	101	14	64	28.5	100.5	38.5	2.74	722.24
Totals	1119.3	644.0	722.0	599.0	841.5	1237.8	856.8	592.5	721.0	718.5	1390.5	690.0	649.0	10781.75

5 Year Projection of Upcoming Retirements

Eligibility List

(Updated March 21, 2019)

2019	2020	2021	2022	2023
T. Kemp-Deputy Chief** M. Sagan-Captain * ** S. Kaiser-Patrol Sergeant ** C. Peters-SOD MPO D. Keys-Patrol Corporal G. Pracht-Admin Captain S. Lee-SOD Acting Captain J. Dewey-Patrol Sergeant B. Sullivan-SOD MPO J. Lowndes-Admin MPO	C. Kayton-Patrol Cpl.	M. Marks – SOD Cpl. *		C. Bladzinski – SOD Sgt.*
(10)	(1)	(1)	(0)	(0)

- * Officers with prior military credit may opt to retire sooner than their projected retirement dates.
- ** Additional officers not in the DROP who are eligible to retire at any time.

This projection is based on the LEOPS 25 year retirement system. Some of these officers will become eligible to retire prior to their 25th anniversaries as they turn 50 years of age. Report is based on calendar year.

CITY OF

GREENBELT

MARYLAND

RED LIGHT CAMERA PROGRAM

ANNUAL YEAR END REPORT

2018

CITY OF GREENBELT

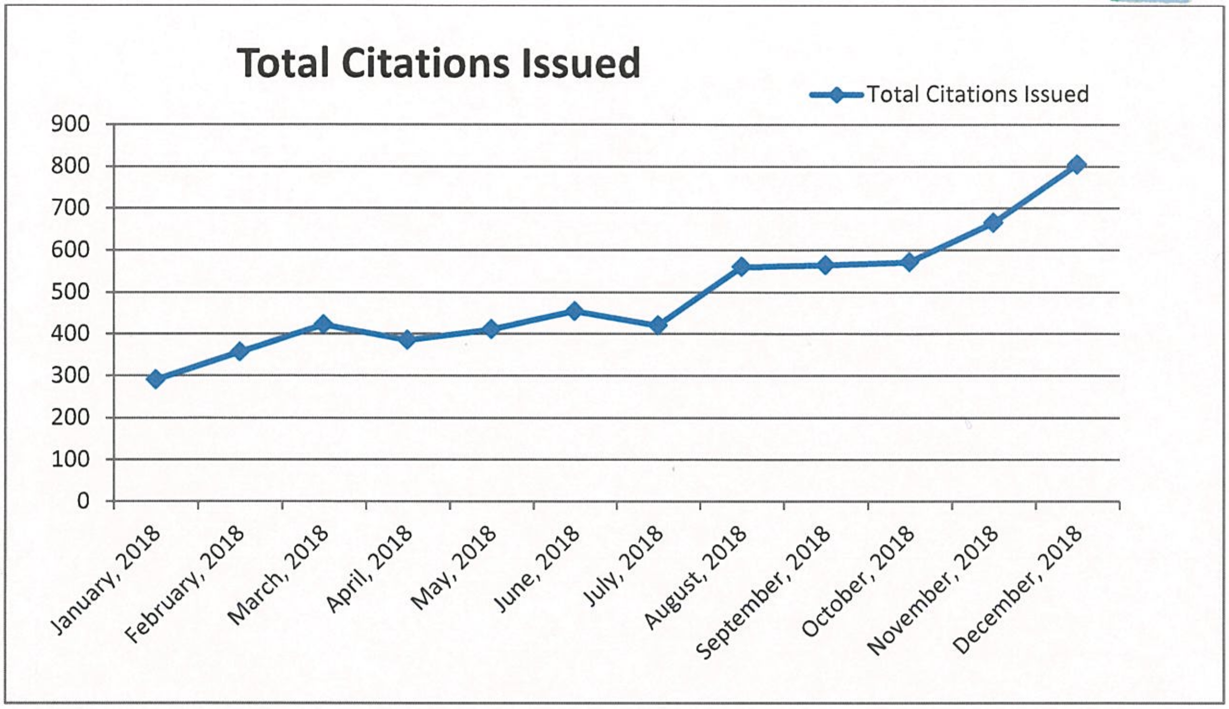
RED LIGHT CAMERA LOCATIONS

Camera Locations

1) Greenbelt Road East Bound at Mandan Road
2) Greenbelt Road West Bound at Mandan Road
3) Greenbelt Road West Bound at Cherrywood Lane
4) Kenilworth Avenue NB at Cherrywood Lane
5) Kenilworth Avenue NB at I-95 North Ramp
6) Kenilworth Avenue NB at I-95 South Ramp

TOTAL CITATIONS BY MONTH

Month	Total Citations Issued
January, 2018	290
February, 2018	357
March, 2018	422
April, 2018	385
May, 2018	411
June, 2018	454
July, 2018	420
August, 2018	560
September, 2018	564
October, 2018	571
November, 2018	665
December, 2018	804
2018 TOTAL	**5,903**



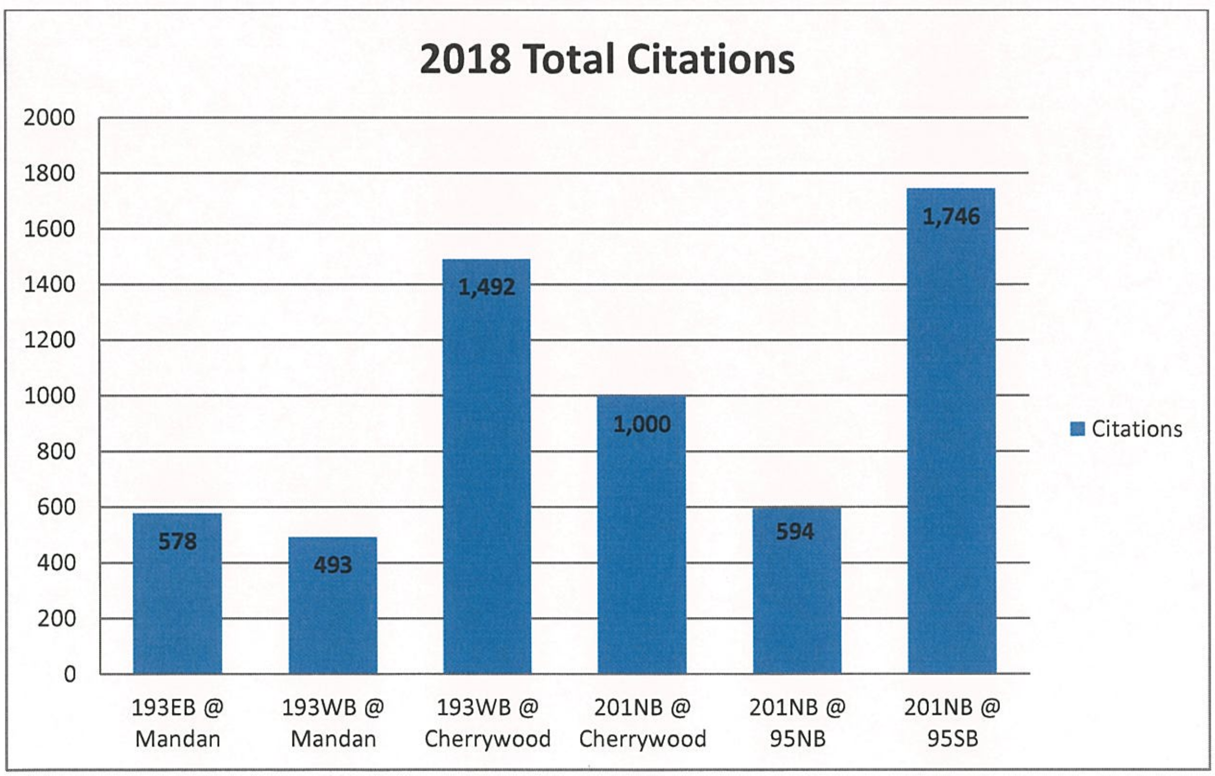
TOTAL RED LIGHT CITATIONS PER CAMERA SITE

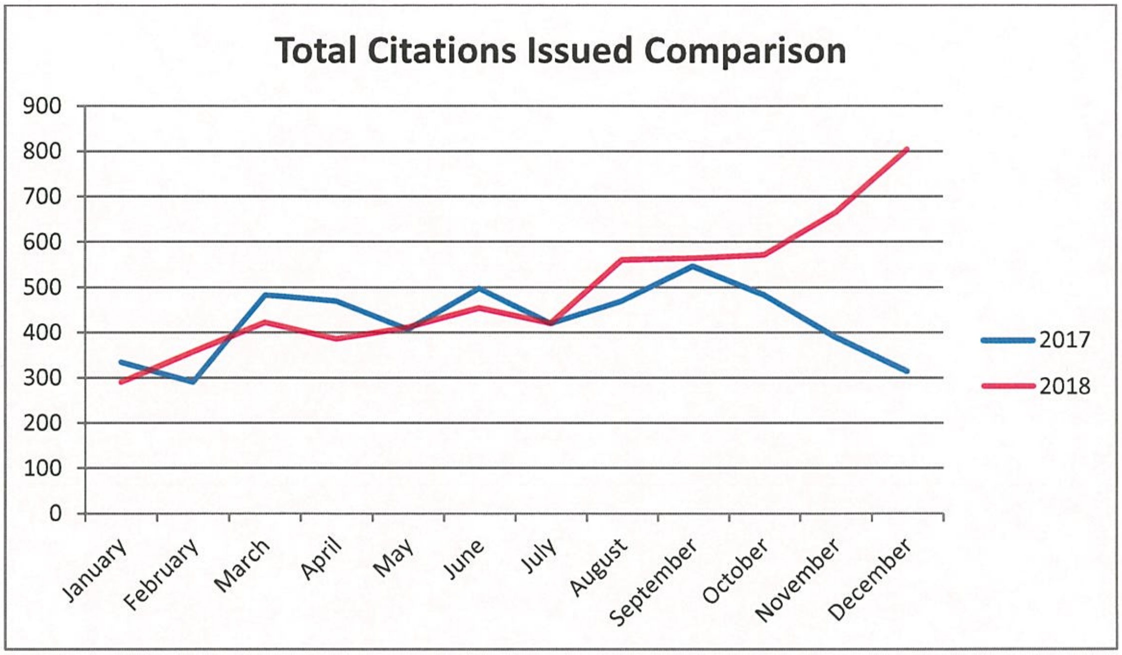
Citations Issued Per Month						
	January '18	February '18	March '18	April '18	May '18	June '18
193EB @ Mandan	0	15	58	49	79	74
193WB @ Mandan	0	35	44	41	43	45
193WB @ Cherrywood	83	112	86	81	58	69
201NB @ Cherrywood	67	58	55	37	48	40
201NB @ 95NB	32	35	46	45	47	54
201NB @ 95SB	108	102	133	132	136	172
Total Citations	**290**	**357**	**422**	**385**	**411**	**454**

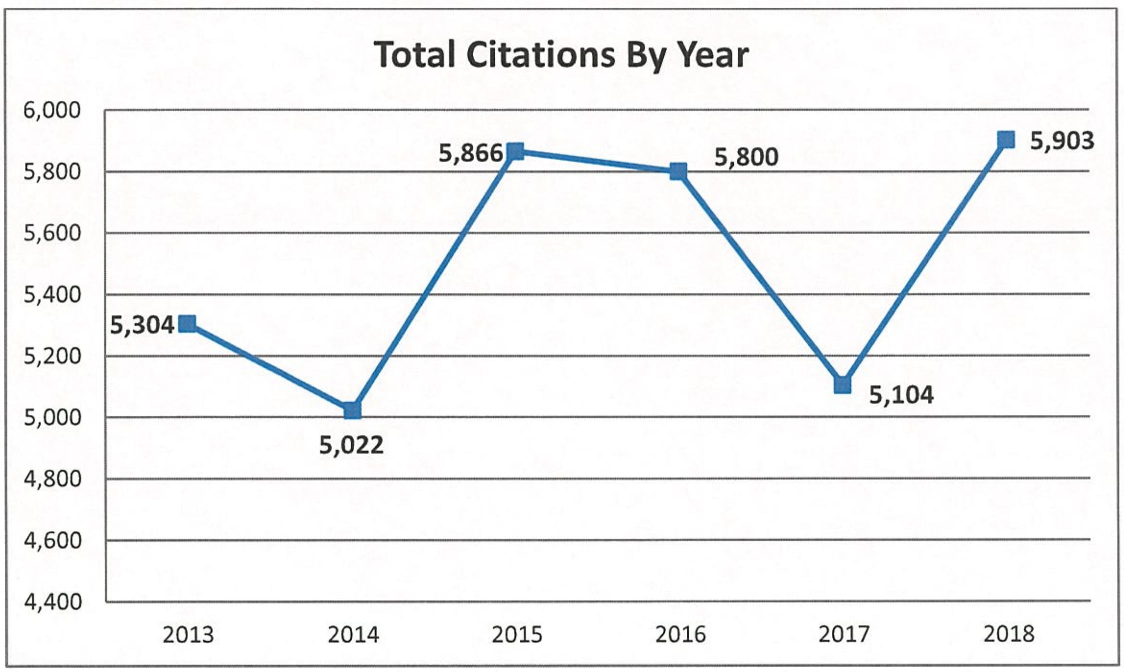
Citations Issued Per Month						
	July '18	August '18	September '18	October '18	November '18	December '18
193EB @ Mandan	71	77	66	38	15	36
193WB @ Mandan	41	45	44	42	41	72
193WB @ Cherrywood	73	153	135	86	318	238
201NB @ Cherrywood	34	73	143	178	155	112
201NB @ 95NB	49	68	28	61	37	92
201NB @ 95SB	152	144	148	166	99	254
Total Citations	**420**	**560**	**564**	**571**	**665**	**804**

CITY OF GREENBELT

TOTAL CITATIONS PER RED LIGHT CAMERA SITE




Total Citations Issued Comparison
900
800
700
600
500
400
300
200
100
0
January
February
March
April
May
June
July
August
September
October
November
December
2017
2018


Total Citations By Year
6,000
5,800
5,600
5,400
5,200
5,000
4,800
4,600
4,400
5,304
5,022
5,866
5,800
5,104
5,903
2013
2014
2015
2016
2017
2018

CITY OF

GREENBELT

MARYLAND

SPEED CAMERA PROGRAM

ANNUAL YEAR END REPORT

2018

<u>*Introduction*</u>

Authorized by the Maryland General Assembly on October 1, 2009 and codified under Transportation Article 21-809, municipalities were given the authority to utilize automated speed enforcement in school zones. The fundamental objectives underlying the use of automated speed enforcement in school zones are to increase driver awareness of speed related crashes, encourage a change in driver behavior and increase the safety of pedestrians and other motorist in school zones.

Recognizing that speeding vehicles in schools zones presented a significant public safety problem to not only schoolchildren but to all individuals, both pedestrian and vehicular, the City of Greenbelt, Maryland embarked on a process to implement speed cameras in school zones. Numerous speed studies were conducted throughout the City and while speeding vehicles were detected around all schools, several schools had particularly high violation rates.

The Council passed on April 5th, 2012 Ordnance No. 1320, that added the authority under of the City Code to utilize speed camera systems in the City.

In order to comply with the mandates listed under Transportation Article 21-809 and establish a fully legal and compliant speed camera program, the City Council, via Resolution 1095, established school zones around five schools within the City limits.

These schools and the one-half mile radius school zones established around them are as follow:

1) Roosevelt High School
2) Greenbelt Middle School
3) Greenbelt Elementary School
4) Turning Point Academy
5) Springhill Lake Elementary School

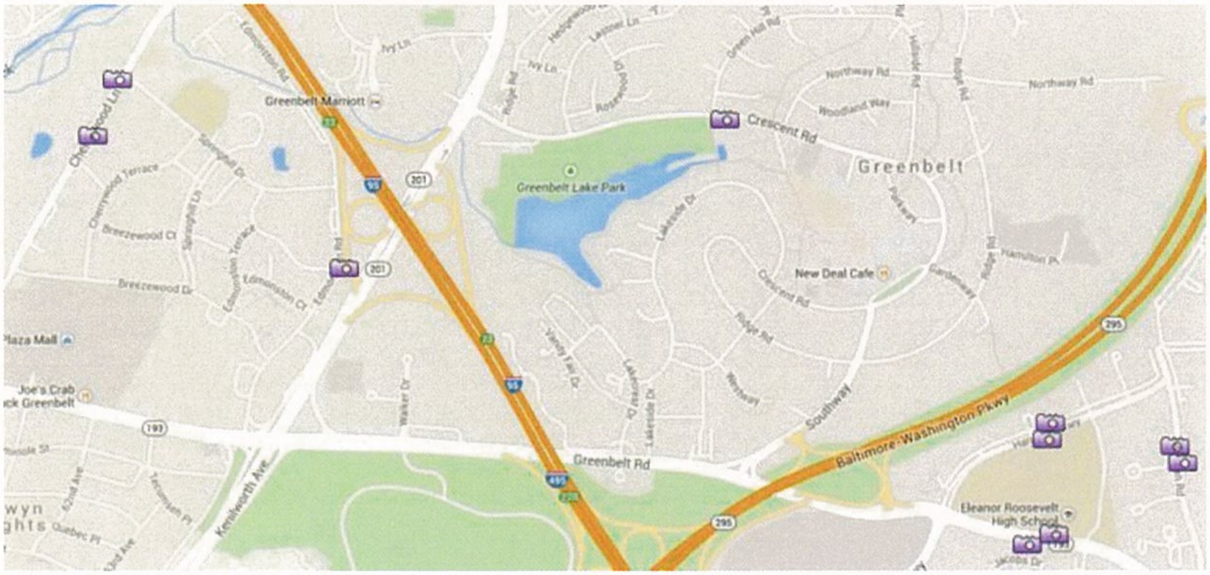
In addition to gathering speed violation data, conduction public hearings and passing the necessary ordinances and resolutions, the City and the Police Department were also in discussion with potential speed camera vendors who could supply the necessary equipment and back office support to ensure a successful program.

On May 15th, 2012, the City of Greenbelt chose Brekford Corporation as the speed camera vendor for the City of Greenbelt Speed Camera Program. On June 1, 2017, the City renewed its contract with Brekford Corporation to continue operation of the Speed Camera program through May 31, 2020.

BREKFORD

CITY OF GREENBELT

SPEED CAMERA LOCATIONS



LEGEND

Active Camera Locations

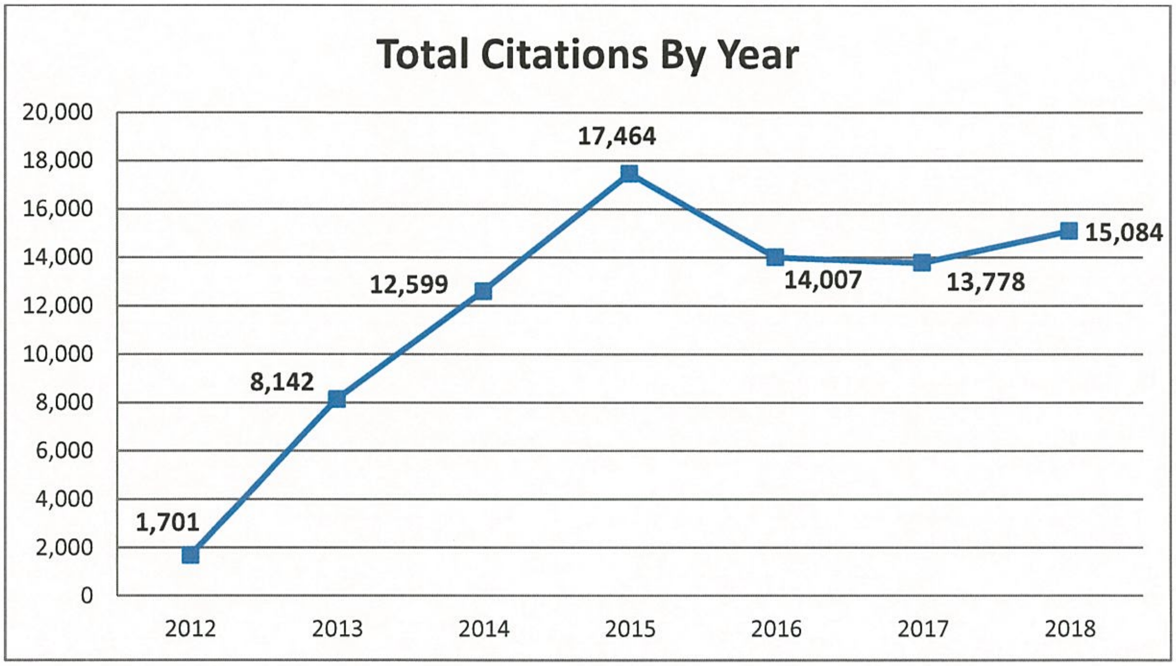
1) 300 Blk Crescent Rd – East Bound
2) 5900 Blk Cherrywood Ln – North Bound
3) 5900 Blk Cherrywood Ln – South Bound
4) 7700 Blk Hanover Pkwy – East Bound
5) 7700 Blk Mandan Rd – North Bound
6) 7700 Blk MD193 W/B West of Frankfort Dr
7) 7700 Blk MD193 E/B West of Frankfort Dr

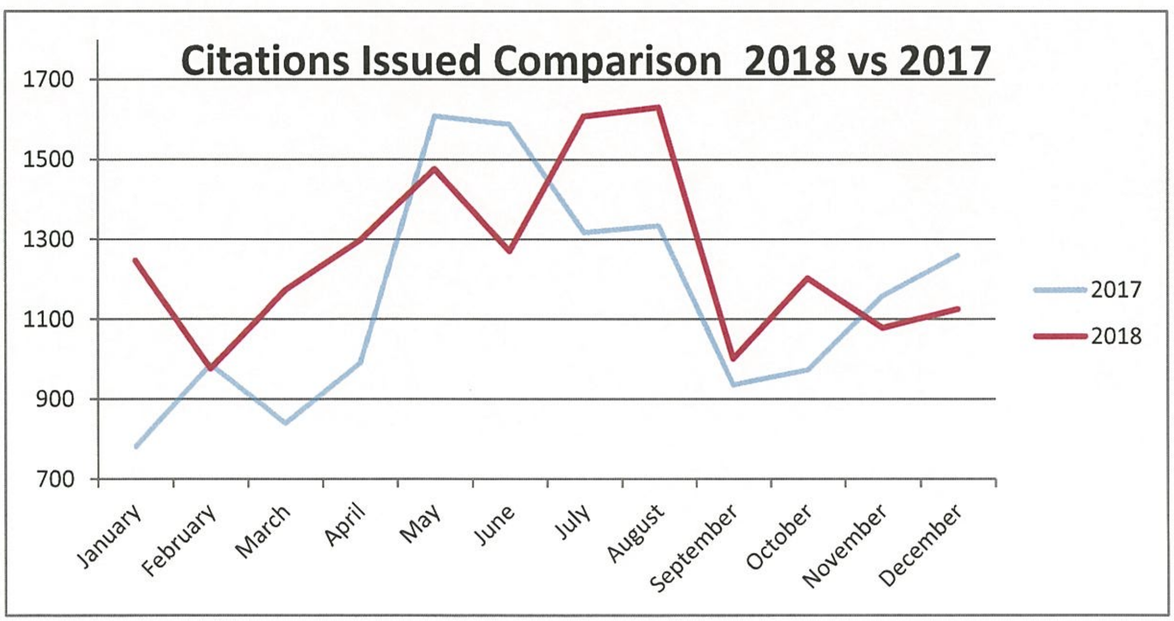
Inactive Locations

1) 9100 Blk Edmonston Rd
2) 7700 Blk Hanover Pkwy – West Bound
3) 7700 Blk Mandan Rd – South Bound

CITY OF GREENBELT

2018 EXPERIENCED AN INCREASE OF 9% IN THE TOTAL NUMBER OF SPEED VIOLATIONS AS COMPARED TO 2017.



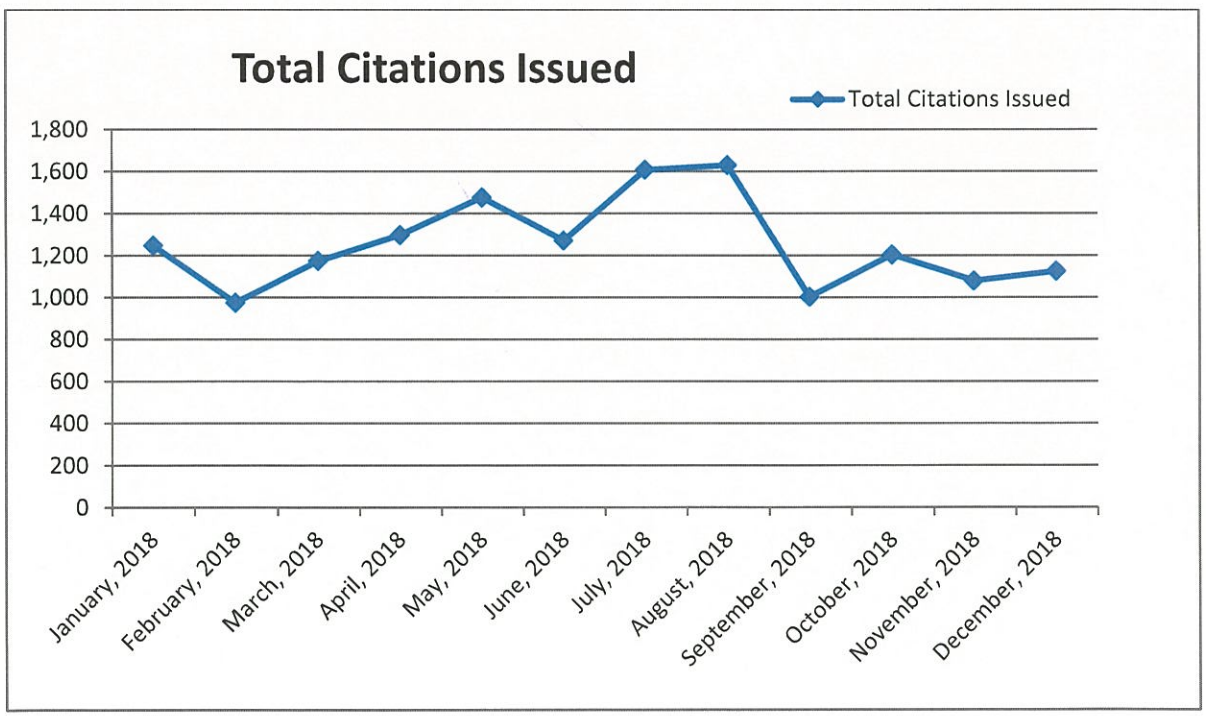


BREKFORD

THE CITY OF GREENBELT

CITATION MONITORING

Month	Number Of Sites	Accepted Speed Offenses	Client Rejected	Not Processed*	Total Citations Issued
January, 2018	7	1258	11	0	1,247
February, 2018	7	986	10	0	976
March, 2018	7	1175	2	0	1,173
April, 2018	7	1306	9	0	1,297
May, 2018	7	1485	9	0	1,476
June, 2018	7	1277	7	0	1,270
July, 2018	7	1617	9	0	1,608
August, 2018	7	1636	6	0	1,630
September, 2018	7	1011	10	0	1,001
October, 2018	7	1209	6	0	1,203
November, 2018	7	1086	8	0	1,078
December, 2018	7	1133	8	0	1,125
TOTAL		15,179	95	0	15,084

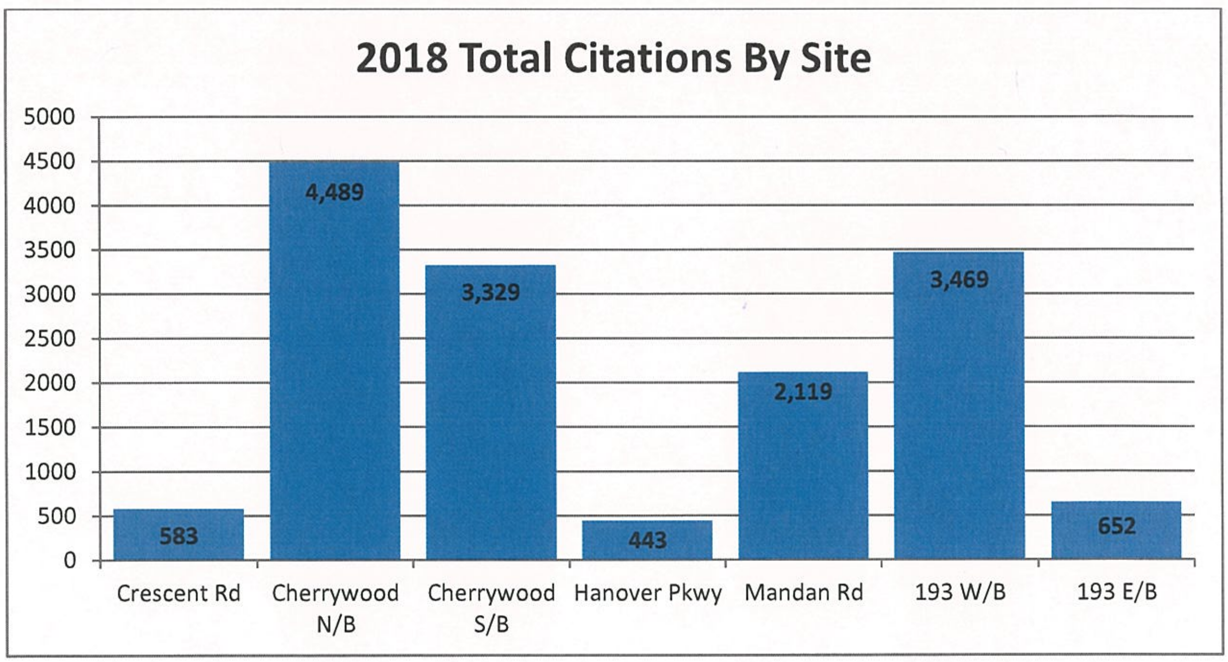


BREKFORD

CITY OF GREENBELT

TOTAL SPEED CITATIONS PER SPEED CAMERA SITE

Speed Camera Location	Citations Issued
300 Blk Crescent Rd - East Bound	583
5900 Blk Cherrywood Ln – North Bound	4,489
5900 Blk Cherrywood Ln – South Bound	3,329
7700 Blk Hanover Pkwy – East Bound	443
7700 Blk Mandan Rd – North Bound	2,119
7700 Blk MD193 W/B West of Frankfort Dr.	3,469
7700 Blk MD193 E/B East of Frankfort Dr.	652
Total Citations	**15,084**



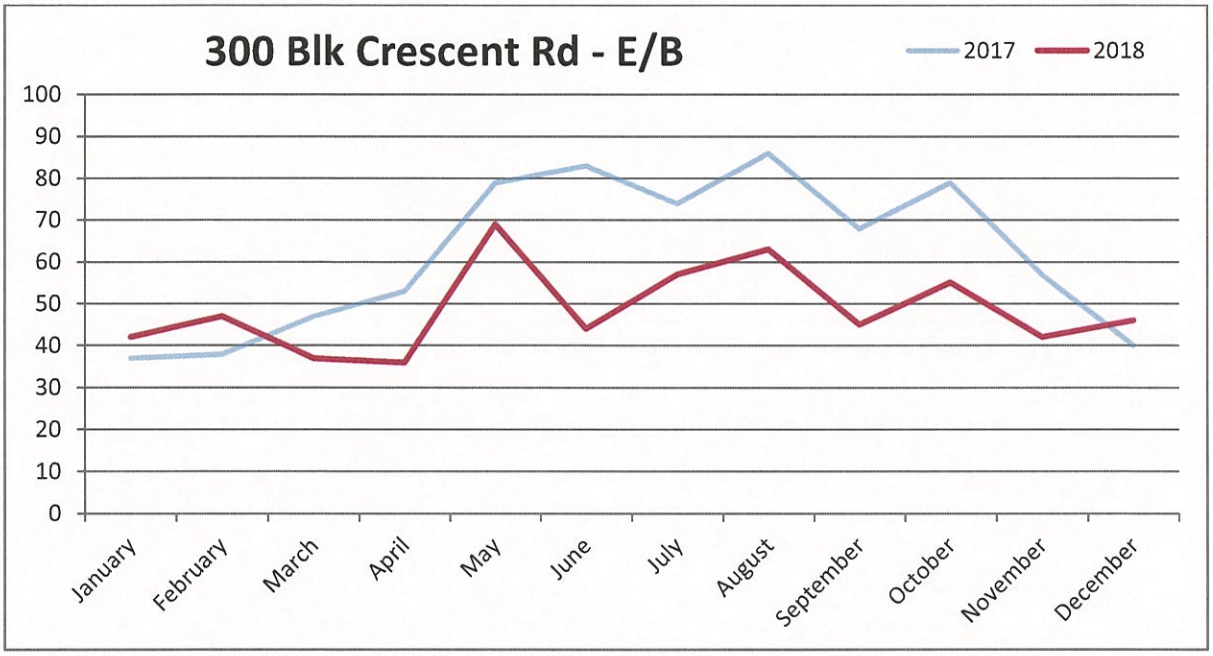
TOTAL SPEED CITATIONS PER SPEED CAMERA SITE PER MONTH

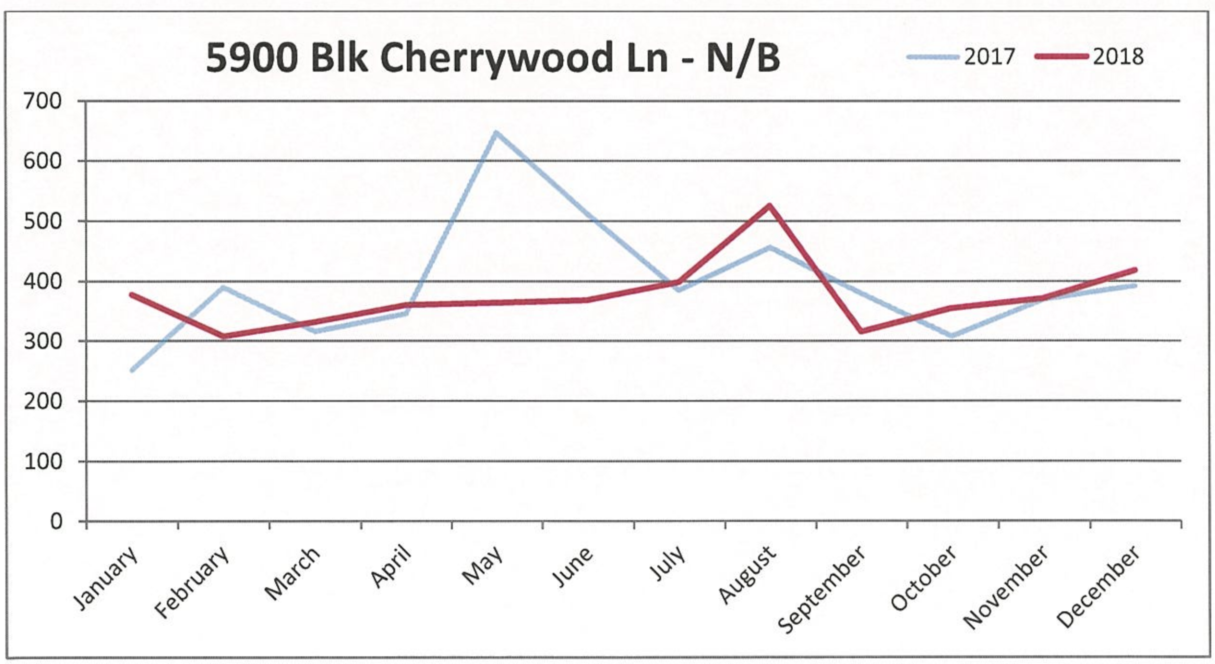
Citations Issued Per Month						
	January '18	February '18	March '18	April '18	May '18	June '18
300 Blk Crescent Rd - East Bound	42	47	37	36	69	44
5900 Blk Cherrywood Ln – North Bound	377	308	332	360	364	368
5900 Blk Cherrywood Ln – South Bound	321	234	307	305	271	140
7700 Blk Hanover Pkwy – East Bound	55	28	40	36	46	40
7700 Blk Mandan Rd – North Bound	162	125	181	181	190	167
7700 Blk MD193 E/B West of Frankfort Dr.	45	46	61	71	80	70
7700 Blk MD193 W/B West of Frankfort Dr.	245	188	215	308	456	441
Total Citations	**1247**	**976**	**1173**	**1297**	**1476**	**1270**

Citations Issued Per Month						
	July '18	August '18	September '18	October '18	November '18	December '18
300 Blk Crescent Rd - East Bound	57	63	45	55	42	46
5900 Blk Cherrywood Ln – North Bound	398	525	315	354	371	417
5900 Blk Cherrywood Ln – South Bound	351	377	233	327	221	242
7700 Blk Hanover Pkwy – East Bound	49	29	13	25	41	41
7700 Blk Mandan Rd – North Bound	239	195	168	218	169	124
7700 Blk MD193 E/B West of Frankfort Dr.	60	56	34	37	47	45
7700 Blk MD193 W/B West of Frankfort Dr.	454	385	193	187	187	210
Total Citations	**1608**	**1630**	**1001**	**1203**	**1078**	**1125**

CITY OF GREENBELT

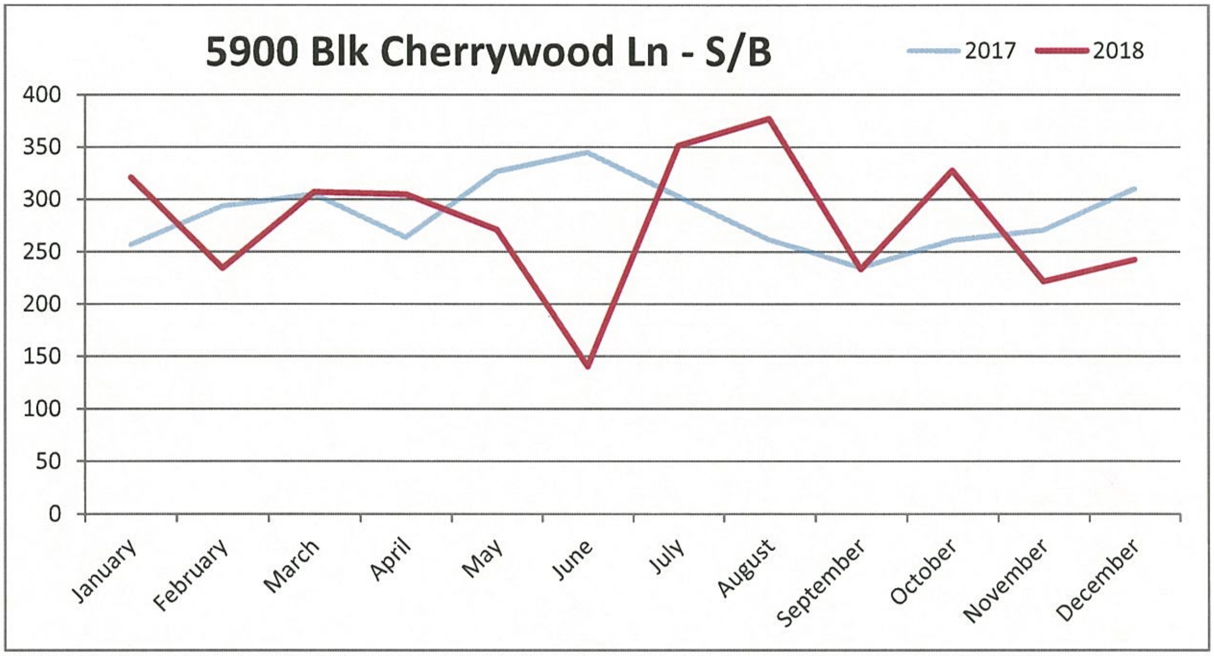
TOTAL SPEED CITATIONS PER SPEED CAMERA SITE

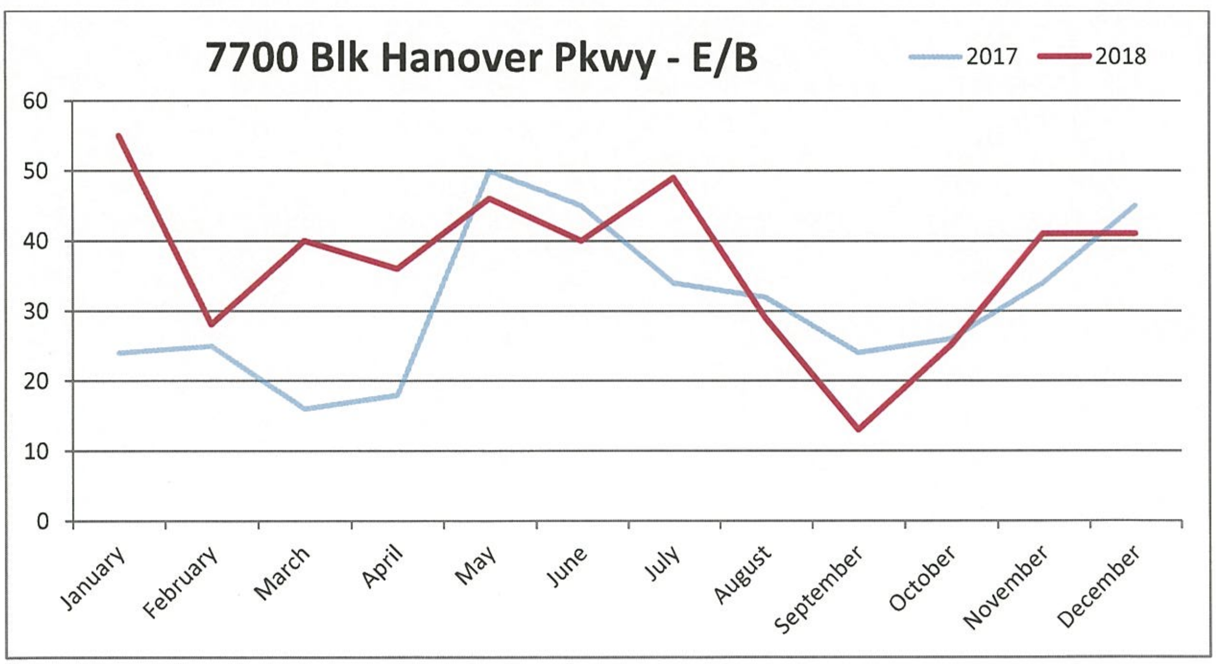




CITY OF GREENBELT

TOTAL SPEED CITATIONS PER SPEED CAMERA SITE

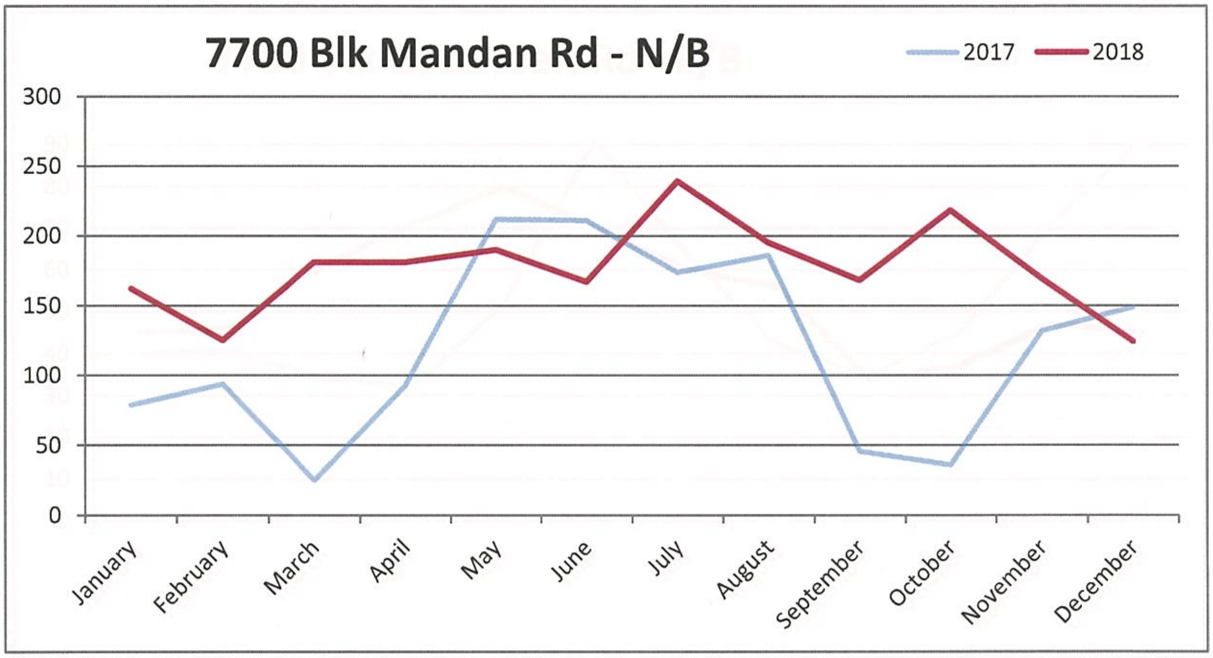


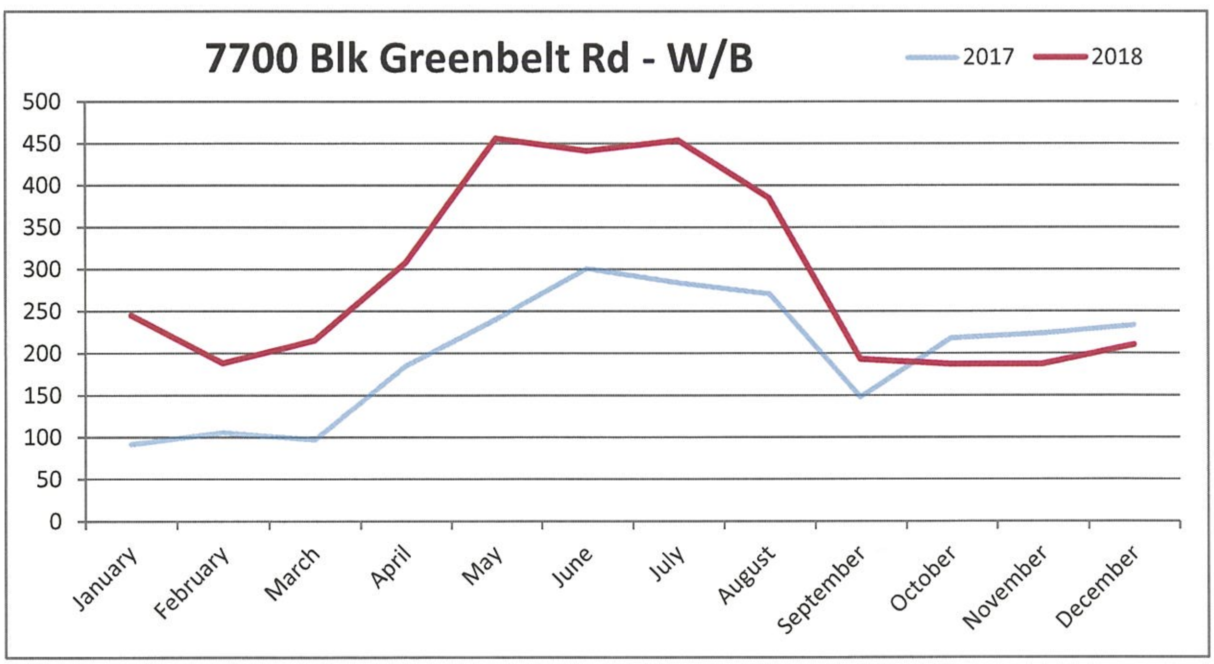


BREKFORD

CITY OF GREENBELT

TOTAL SPEED CITATIONS PER SPEED CAMERA SITE





CITY OF GREENBELT PARKING TICKET SYSTEM

Month Year	Amount Paid	Amount Dismissed	Amount Reduced	Manual Tickets	Percent Manual	Handheld Tickets	Percent Handheld	Total Unpaid
01/2018	$7,040	$2,250		20	13%	134	87%	$429,103
02/2018	$8,640	$1,325	$35	25	27%	68	73%	$427,928
03/2018	$9,780	$600	$150	15	16%	81	84%	$425,348
04/2018	$7,645	$725		22	11%	170	89%	$429,953
05/2018	$9,270	$840		10	7%	142	93%	$431,928
06/2018	$7,922	$125		20	13%	137	87%	$437,151
07/2018	$7,791	$300		15	9%	146	91%	$443,385
08/2018	$6,025	$750		11	11%	86	89%	$447,113
09/2018	$8,772			8	5%	148	95%	$448,284
10/2018	$5,798	$1,000		7	14%	42	86%	$446,961
11/2018	$6,115	$200		19	14%	114	86%	$448,846
12/2018	$6,375	$100		15	9%	161	91%	$458,821
Totals	$91,173	$8,215	$185	187	12%	1,429	88%	

GREENBELT POLICE DEPARTMENT

VEHICLE INVENTORY

3/29/2019

Individually Assigned Vehicles

	UNIT #	YEAR	MAKE & MODEL	MARKED YES	MARKED NO	SERIAL NUMBER	TAG#	OFFICER	CURRENT MILEAGE	SCORE
1	804	2008	CHEV IMPALA	X		2G1WS553981265402	MG3330		69,916	
2	805	2008	CHEV IMPALA		X	2G1WS553481264285	2AEP50	CIU Cpl.	110,600	4
3	808	2009	CHEV IMPALA	X		2G1WS57M591304669	MG3337	Sq. 4 Spare	111,398	4
4	811	2009	CHEVY IMPALA	X		2G1WS57M991303556	MG3334	OFFICER	107,865	4
5	812	2009	CHEVY TAHOE		X	1GNEC03009R273447	MG3331	Yankowy	141,704	3
6	813	2009	CHEVY TAHOE	X		1GNEC03089R272935	MG3333	K-9	135,396	3
7	821	2010	CHEVY IMPALA	X		2G1WD5EM0A1202620	MG3346	OFFICER	104,020	4
8	822	2010	CHEVY TAHOE	X		1GNMCAE04AR486850	MG3338	K-9	120,950	3
9	824	2011	CHEVY IMPALA	X		2G1WD5EM8B1290740	MG3352	Patrol Spare	100,915	3
10	825	2011	CHEVY IMPALA	X		2G1WD5EM4B1291383	MG3351	OFFICER	103,334	4
11	826	2011	CHEVY IMPALA	X		2G1WD5EM8B1290804	MG3350	OFFICER	78,585	3
12	828	2011	CHEVY IMPALA	X		2G1WD5EM7B1289109	MG3348	OFFICER	106,063	4
13	829	2011	CHEVY TAHOE	X		1GNLC2E09BR320416	MG3347	Potts	159,380	4
14	831	2011	CHEVY IMPALA		X	2G1WD5EM4B1289231	1AK6063	SAS	119,197	3
15	832	2012	CHEVY IMPALA		X	2G1WD5E36C1291572	7AT1404	SAS	63,628	3
16	833	2012	CHEVY CAPRICE	X		6G1MK5U34CL666354	LG95897	Sq. 1 Spare	116,460	3
17	834	2012	CHEVY CAPRICE	X		6G1MK5U35CL666394	LG95898	Wooten	107,169	3
18	835	2012	CHEVY CAPRICE	X		6G1MK5U32CL666465	MG3353	Squad 3 Spare	126,884	3
19	836	2012	CHEVY CAPRICE	X		6G1MK5U38CL666468	LG95899	Squad 2 Spare	114,837	3
20	837	2013	CHEVY TAHOE	X		1GNLC2E05DR345526	MG3354	Kayton	112,591	2
21	838	2013	CHEVY TAHOE	X		1GNLC2E0XDR348812	MG3355	K-9	52,068	1
22	839	2013	CHEVY IMPALA		X	2G1WD5E3XD1260942	1BE6516	CIU Spare	104,447	3
23	840	2014	FORD INTER	X		1FM5K8AR3EGA33502	MG3358	Rahman	78,421	0
24	841	2014	FORD INTER	X		1FM5K8ARXEGA33500	MG3359	Rodriguez	41,039	0
25	843	2014	FORD INTER	X		1FM5K8AR5EGA33503	MG3356	Wagner	65,470	0
26	845	2014	FORD INTER	X		1FM5K8AR7EGB11330	MG3363	Roberson	63,151	0
27	846	2014	FORD INTER	X		1FM5K8AR9EGB11328	MG3361	Bowne	100,982	1
28	848	2014	FORD INTER	X		1FM5K8AR5EGB11326	MG3360	Lowndes	60,948	0
29	849	2014	FORD INTER	X		1FM5K8AR7EGB11327	MG3364	THOMAS	108,893	1
30	850	2015	FORD INTER	X		1FM5K8AR4FGB61586	MG3365	GIARDINI	87,441	0
31	851	2015	FORD INTER	X		1FM5K8AR6FGB61587	MG3366	Fink	70,071	0
32	852	2015	FORD FUSION		X	3FA6P0UU9FR208153	3BV7269	Sagan	53,102	0
33	853	2015	FORD FUSION		X	3FA6P0UU7FR208152	3BV7270	White	70,220	0
34	854	2015	FORD FUSION		X	3FA6P0UU5FR208151	3BV7271	Bladzinski	67,333	0
35	855	2015	FORD FUSION		X	3FA6P0UU3FR208150	3BV7272	Holden	98,606	1
36	857	2015	FORD INTER	X		1FM5K8AR6FGB52386	MG3367	PARSLEY	99,070	1
37	858	2016	FORD FUSION		X	3FA6P0UU2GR308063	4CF3189	Aguilar	65,145	0
38	859	2016	FORD FUSION		X	3FA6P0UU4GR308064	4CF3190	Kemp	83,229	0
39	862	2016	FORD INTER	X		1FM5K8AR5GGC08271	MG3370	Torres	56,005	0
40	863	2016	FORD INTER	X		1FM5K8AR7GGC08272	MG3371	Dewey	43,698	0
41	864	2016	FORD INTER	X		1FM5K8AR9GGC08273	MG3372	Keys	32,801	0
42	866	2016	FORD INTER	X		1FM5K8AR0GGC08274	MG3373	Apgar	70,254	0
43	867	2016	FORD INTER	X		1FM5K8AR2GGC08275	MG3374	Brown	76,771	0
44	868	2017	FORD INTER	X		1FM5K8ARXHGB93610	MG3368	Kaiser	43,159	
45	869	2017	FORD INTER	X		1FM5K8AR1HGB93611	MG3396	Eppard	25,721	0

	Unit #	Year	MAKE & MODEL	Marked Yes	Marked No	SERIAL NUMBER	Tag	OFFICER	Current Mileage	
45	869	2017	FORD INTER	X		1FM5K8AR1HGB93611	MG3396	Eppard	25,721	0
46	870	2017	FORD INTER	X		1FM5K8AR3HGB93612	MG3375	Hawkins-Graham	33,533	0
47	872	2017	FORD INTER	X		1FM5K8AR7HGB93614	MG3377	Arnold	30,899	0
48	873	2017	FORD FUSION		X	3FA6P0UUXHR235994	2CT3883	Pracht	45,584	0
49	874	2017	FORD FUSION		X	3FA6P0UU1HR235995	2CT3882	Penn	37,160	0
50	879	2005	CHEVY TBLAZER		X	1GNDT13S052286186	451M679	Sullivan	72,070	1
51	880	2005	CHEVY TBLAZER		X	1GNDT13SX52289578	451M701	Peters	145,075	2
52	881	2005	CHEVY TBLAZER		X	1GNDT13S452286532	451M678	ADMIN Spare	100,000	2
53	893	2007	CHEV IMPALA	X		2G1WS55R879266979	MG3325	OFFICER	113,183	3
54	894	2007	CHEV IMPALA	X		2G1WS55RX79262285	MG3324	OFFICER	82,733	2
55	895	2007	CHEV IMPALA	X		2G1WS55R279268386	MG3313	Squad 3 Spare	104,150	3
56	898	2007	CHEV IMPALA		X	2G1WS55R579314955	4CTL05	CIU	161,315	3
57	899	2007	CHEV IMPALA		X	2G1WS55R979311895	4CTL04	SAS	143,881	3
58	900	2015	FORD	X		3FA6P0UU3FR131425	01155LG	Parking Enforcemen	55,168	0
59	910		Lease Vehicle		X	Lease	N/A	Marks		0
60	913	1998	CHEVY TRUCK	X		1GBJC34R2WF059812	MG3070	Evidence	10,800	0
61	914		Ford Transit Van	X		1FTYR3XM6JKA80235		Evidence	320	0
62	918	1988	DRAGOON APC	X		1027880143		Rescue Vehicle	15,000	0
63	921	2009	FORD TRUCK		X	1FDXE45P79DA04612	27W440	TAC TEAM	9,257	0
64	600	2018	FORD FUSION		X	3FA6P0UU1JR146689	9DC7769	MATHEWS	8,717	0
65	601	2018	FORD FUSION		X	3FA6P0UU8JR146690	9DC7770	BOWERS	12,524	0
66	602	2018	FORD FUSION		X	3FA6P0UUXJR146688	9DC7768	LEE	17,755	0
67	603	2017	FORD INTER	X		1FM5K8AR4HGD93480	MG3380	DEFIBAUGH	10,602	0
68	604	2018	FORD INTER	X		1FM5K8AR7JGA44304	MG3379	ROSE	16,746	0
69	605	2018	FORD INTER	X		1FM5K8AR1JGA37395	MG3378	GULLEDGE	13,006	0
70	606	2018	FORD INTER	X		1FM5K8AR3JGA37396	MG3376	GUY	7,791	0
71	607	2018	CHEVY TAHOE	X		1GNLCDEC4JR217263	MG3381	CRESSMAN	14,385	0
72	608	2018	FORD INTER	X		1FM5K8AR0JGC18679	MG3382	SCHURG	9,150	0
73	609	2018	FORD INTER	X		1FM5K8AR7JGC18680	MG3383	Fernandez	4,300	0
74	704	2008	Ford Escape		X	1FMCU59H38KC63876	LG80409	Animal Control	136,485	3
75	799	2002	Chevy Van		X	1GCGG25W921172740	LG54721	Animal Control	194,021	3
						Miscellaneous Equipment				
1	865	2003	PACE			40LFB10143P092416	LG69252	Cargo Trailer	N/A	
2	918	1988	DRAGOON APC			1027880143		Rescue Vehicle	15,000	
3	920	1998	CONFIDENTIAL			CONFIDENTIAL		Task Force Surveillanc	106,500	
			Over 90,000			Over 100,000				

Administrative Policy:
Vehicle Replacement, Addition, and Transfer

1-1: Purpose

The purpose of this document is to outline the policy and procedures to be followed regarding replacement, acquisition, and transfer of Police vehicles.

1-2: General Procedures

The Police Department provides central management of its fleet vehicles and motorized equipment. The Public Works Director, with the approval of the City Manager, manages and facilitates the procurement, maintenance, repair, replacement, and disposal of the City's vehicles. The Police Administration Commander reviews all procurement and replacement needs and requests.

The Police Administration Commander and Vehicle Maintenance Supervisor evaluate vehicle conditions and need for vehicles on an annual basis and makes recommendation for replacement. This process should occur in advance of the development of the City's annual budget. Any emergency or off-cycle requests for vehicle replacement or addition must be reviewed by the FRC which will subsequently make a recommendation to the City Manager for approval.

In general, recommendations for replacement are based on information related to a vehicle's classification, average useful life, emissions standards, resale value and any additional factors that may negatively influence a vehicle's utility (e.g., condition, funding, operational need, etc.).

1-3: Vehicle Replacement Eligibility Criteria

Asset Classifications	Age in Years (1 point)	Mileage (1-2 points)	Avg. Annual Maintenance (1 point)	Conditional Points (1 point)
Police – Marked/Unmarked	8	100,000 (1 pt) 125,000+ (2 pts)	$2,000	TBD
Police – K9	Annual Assessment after 5 Years			
Department Admin	10	150,000	$2,000	TBD
Special Equipment	Annual Assessment			

The specific criteria for vehicle replacement are: vehicle age, vehicle mileage, and historical maintenance costs. Each criterion is awarded one point for meeting the predetermined thresholds during the FRC annual review process over the life of the vehicle. Conditional points may be applied by the Police Administration Commander, Vehicle Maintenance Supervisor, or the Fleet Review Committee for factors outside of the normal set of criteria (e.g., traffic accident) that negatively affect the condition of a vehicle. The higher the points, the greater the need is for replacing the vehicle. Once a vehicle receives 3 points, it will be recommended for *consideration* by the Fleet Review Committee for replacement.

The point total is used as a *general method* of determining whether or not a vehicle should be considered for replacement. Other factors considered by the Fleet Review Committee in determining vehicle replacement, include but are not limited to: funding availability, priority, usage, equipment availability, and operational need.

1-4: Vehicle Selection Process and Criteria

The process described below pertains to new vehicles that are acquired for the purposes of replacement or addition to the City fleet. A new vehicle (replacement or addition) cannot be selected unless the purchase meets the eligibility criteria established in the vehicle replacement and addition sections above.

1-4.1: Vehicle Replacements

Vehicle replacements or additions will be considered during the FRC process in advance of the development of the City's annual budget. The Police Administration Commander will determine which vehicles are of the highest priority for replacement and where vehicles may need to be added to the Police fleet.

1-4.2: Vehicle Additions

The full purchase cost of additions to the fleet must be reflected in the Equipment Replacement Fund in the year the vehicle is being replaced. All vehicle additions must be reviewed and approved by the Fleet Review Committee.

1-4.3: Selection Criteria

- Total Cost of Ownership (purchase price and upfits, fuel, maintenance, resale value/ disposal cost).
- Operational demands/needs (specialized equipment/function).

Vehicle replacements must be a similar make and model to the vehicle being replaced. Exceptions can be made based on a review and recommendation of the FRC in light of the criteria listed above.

All purchases or leases must follow the City's purchasing guidelines.

1-4.4: Vehicle Leases

Administrative Policy:
Vehicle Replacement, Addition, and Transfer

On occasion, vehicles may be leased for one of the following purposes:

- Short term need: leasing a vehicle meets a short term (1-3 year) operational need.
- Testing: leasing helps determine if the type of vehicle being leased is a viable option for the City to eventually purchase (in which case, lease terms should be no more than 1-3 years).
- Special cases: The case can be made that leasing a vehicle is less expensive than the total cost of ownership over the life of a vehicle.

The FRC must review the circumstances on a case-by-case basis and recommend a lease over other possible arrangements (transfer, etc.). Final approval must be given by the City Manager.

DEPARTMENTAL ROSTER as of April 4, 2019– Items changed are in boldface type. **Current Sworn Officers – 45; Non-Sworn - 18**

RANK/ BADGE #	I.D.	NAME
		COMMAND STAFF
Chief	176	BOWERS, Richard
Deputy Chief	61	KEMP, Thomas
Captain	106	PRACHT, Gordon
Captain	92	SAGAN, Mark
Lieutenant	104	LEE, Seung
Lieutenant	135	WHITE, Timothy
		SERGEANTS
	100	KAISER, Scott
	118	ROSE, Gordon
	125	GULLEDGE, Jermaine
	121	BLADZINSKI, Christopher
		CORPORALS
	112	MARKS, Marvin
	111	KAYTON, Craig
	129	GUY, Johnnie
153	130	APGAR, Michael
166	148	PARSLEY, Michael
		MASTER POLICE OFFICERS
137	108	PETERS, Christine Lynn
144	114	SULLIVAN, Beatrice
146	116	YANKOWY, Scott
145	119	LOWNDES, Jonathan
162	142	CRESSMAN, Jason
163	141	POTTS III, Gerald
164	144	HOLDEN, Mark
165	145	AGUILAR, Daniel
158	132	DEFIBAUGH, Robert
160	150	HAWKINS-GRAHAM, Sharnise
168	149	PENN, Jordan
169	151	EPPARD, Michael
171	153	WOOTEN, Charles
161	139	TORRES, Carlos
173	155	FERNANDEZ, Irelisse
		POLICE OFFICERS FIRST CLASS
175	157	ARNOLD, Troy
177	158	SCHURG, Matthew
	162	BROWN, Konetta
		OFFICERS
	166	HOWE, David
	168	FINK, Bryan
	169	WAGNER, Travis
	170	BOWNE, James
	171	ROBERSON, Carl
	172	RODRIGUEZ, Yomayra
	173	GIARDINI, Colin
	174	RAHMAN, Rakibur
	175	THOMAS, JR., Michael
POC	**177**	**LEATHERY, Arran**
POC	**178**	**KIPKE, Abbey**
	179	**SCALES, Leon**
		COMMUNICATION SPECIALISTS
Comm. Sup.	658	WILLIAMS, Alicia
C/SII	632	HOULE, Jessica
C/SII	695	AUCHTER, Maria
C/SI	707	MITCHELL, Madison
C/SI	702	GIGNAC, Sarah
C/S I Training	703	LONCON, Samantha
		CIVILIAN STAFF
PIO	694	MATHEWS, George
Accredit. Mgr.	698	PARKER, James
Admin. Coord.	700	HILL, Dana
Admin. Coord	574	MOO-YOUNG, Michelle
Records Spec. I	667	BROWN, Marcia
Records Spec. II	620	MAGNOTTO, Terra
Records Spec. II	664	WILTROUT, Robert Jeffrey
Parking Enf.	725	FIELD, Christopher
Parking Enf	709	WEBSTER, Kayla
Animal Ctrl	726	STANBACK, Howard
Animal Ctrl	796	ORTIZ, Nelly
Animal Ctrl	798	CROSSED, Lauren

Proposed Capital Improvement Program (CIP) Projects

For the Greenbelt Volunteer Fire Department Station #35

CIP Proposal #1: Asphalt Parking Lot and Drive Repaving

Rational: The existing asphalt parking lot and access drive(s) has deteriorated to the point where they warrant CIP attention. Portions of the existing lot is experiencing base paving layer failure as evidenced by localized deep depressions in select paved areas. Other areas of the lots and drive(s) are experiencing surface paving layer failures as evidenced by alligatoring and cracks in the asphalt. Finally, the existing lot at the rear of the station is improperly sloped and is thus not draining properly as evidenced by excessive standing water and ice formations during inclement weather conditions.

Proposed Solution: Undertake a CIP project to comprehensively address all deficiencies associated with the asphalt lots and drives supporting the fire station. Select areas will need to be deep patched in order to address the localized base layer paving failures. The lot should be surveyed to determine the amount of asphalt wedging that might be required to ensure positive surface drainage in all areas such that no standing water will remain following inclement weather conditions. The entire lot can then be milled and surface paved using a heavy duty pavement section to support the weight and radius turning pressures of the vehicles and equipment utilizing same.

CIP Proposal #2: Exterior Masonry Repointing and Control/Expansion Joint Replacements

Rational: The existing mortar, grout, and masonry joints in the exterior brick façade has failed in extensive areas of the facility as evidenced by multiple sections of missing, crumbled or deteriorated mortar joints. The control/expansion joints are also in a failed condition in multiple areas as evidenced by missing or deteriorated joint compound materials. The existing conditions are allowing moisture intrusion into the facility and further accelerating the decline of the structure via repetitive freeze/thaw cycles.

Proposed Solution: Undertake a CIP project to comprehensively repoint, tuck-point, and replace any sections of missing, crumbled, or deteriorated mortar joints in the existing brick façade. Also, replace all control/expansion joints with new backer-rods and appropriate exterior grade joint sealant compounds. Finally, apply an approved exterior grade sealant to the brick façade to close off any hairline cracks within the building's masonry fenestration.

CIP Proposal #3: Interior Ceiling, Grid, & Grill/Vent Replacement

Rational: Significant portions of the existing acoustical ceiling tiles, lay-in ceiling grid system and HVAC grills/vents are original to each section of the fire station. They are stained, discolored, deteriorated and sagging as a result of age and moisture incursions from long standing roof leaks and humidity.

Proposed Solution: Undertake a CIP project to comprehensively replace the entire suspended acoustical ceiling system, inclusive of all ceiling tiles, the ceiling grid, and any HVAC grills/vents attached thereto.

Since the County Government has commenced a full roof replacement project for the station as a whole, and will shortly undertake a comprehensive relamping of the station's interior with new energy efficient LED lights, the timing is opportune to address the interior ceiling level conditions and appearances within the structure.

CIP Proposal #4: Automated HVAC Temperature and Run/Stop Control System Replacement

Rational: The station is served by multiple HVAC units, both on the roof and in the central plant (boiler room). There is no comprehensive automated HVAC temperature and run/stop control system in place to manage and govern their functioning in an integrated and energy efficient fashion. As such, there are tremendous interior temperature variabilities and imbalances during both the summer and winter seasons which leads to comfort challenges for occupants of the building. Also, the equipment runs inefficiently since adequate controls are not in place to govern their run time which leads to energy inefficiencies and premature life cycle equipment failures.

Proposed Solution: Undertake a CIP project to comprehensively replace and integrate the ad hoc individual HVAC temperature and run/stop control systems with an integrated energy management system (EMS) capable of adequately controlling both the temperatures within the building as well as governing/scheduling the run/stop times on individual pieces of HVAC equipment.

INCOME:	CY 2015	CY 2016	CY 2016	CY 2017	CY 2018	CY 2019
Source:	Actual	Actual	Actual	Actual	Actual	Budget
Fund Drive	$ 41,479.00	$ 40,000.00	$ 44,752.00	$ 34,785.00	$ 36,882.00	$ 35,000.00
Bingo	$ -					
Station Management (PG Cty)	$ 29,679.00	$ 30,000.00	$ 32,538.00	$ 33,155.00	$ 21,777.00	Unknown
Fund Raisers/Hall Rental/Misc	$ 11,060.00	$ 10,000.00	$ 16,191.00	$ 16,522.00	$ 15,771.00	$ 15,000.00
Convention						
City/County Funding	$ 250,561.00				$ 283,881.00	
Total Income	$ 332,779.00	$ 80,000.00	$ 93,481.00	$ 84,462.00	$ 358,311.00	$ 50,000.00

EXPENSES

Category	Actual	Actual	Actual	Actual	Actual	Budget
Station Management	$ 29,679.00	$ 30,000.00	$ 32,538.00	$ 33,155.00	$ 21,777.00	Unknown
General Expenses	$ 34,982.00	$ 63,000.00	$ 51,528.00	$ 22,945.00	$ 43,869.00	$ 68,250.00
Capital Equipment (Ambulance)	$ 247,293.00				$ 284,507.00	
Total Expenses	$ 311,954.00	$ 93,000.00	$ 84,066.00	$ 56,100.00	$ 350,153.00	$ 68,250.00
Net Gain/Loss	$ 20,825.00	$ (13,000.00)	$ 9,415.00	$ 28,362.00	$ 8,158.00	$ (18,250.00)

FUND RAISER DETAIL	CY 2015	CY 2016	CY 2016	CY 2017	CY 2018	CY 2019
Source	Actual	Actual	Actual	Actual	Actual	Budget
Crab Feast	$ 4,081.00	$ 4,000.00	$ 4,206.00	$ 5,135.00	$ 8,296.00	$ 7,500.00
Miscellaneous Donations	$ 1,171.00	$ 1,000.00	$ 2,440.00	$ 5,479.00	$ 503.00	$ 500.00
Hall Rental	$ 5,758.00	$ 5,000.00	$ 5,186.00	$ 5,708.00	$ 5,872.00	$ 5,000.00
Parade Award	$ 50.00	$ -	$ -	$ 200.00	$ 100.00	
Sale of Equipment		$ -	$ 4,359.00		$ 1,000.00	
Bessie Marshall Raffle	$ -		$ -			
Grants	$ -	$ -	$ -			
	$ 11,060.00	$ 10,000.00	$ 16,191.00	$ 16,522.00	$ 15,771.00	$ 13,000.00

GENERAL EXPENSE DETAIL Category	CY 2015 Actual	CY 2016 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Budget	CY 2019 Budget
Operations:						
Apparatus Maintenance & Repair	$ 1,241.00	$ 3,000.00	$ 2,223.00	$ 1,631.00	$ 4,417.00	$ 4,000.00
Duty Crew meals	$ 1,067.00	$ 1,000.00	$ 1,662.00	$ 1,183.00	$ 628.00	$ 750.00
Fire Prevention	$ 100.00	$ 500.00	$ -			$ 500.00
FF Tools & Equipment	$ 203.00	$ 1,000.00	$ -			
Miscellaneous	$ 840.00	$ 1,000.00	$ 598.00	$ 284.00	$ 427.00	$ 500.00
Uniforms		$ 1,500.00	$ 1,659.00	$ 535.00		$ 1,000.00
Sub Total Operations	$ 3,451.00	$ 8,000.00	$ 6,142.00	$ 3,633.00	$ 5,472.00	$ 6,750.00
Administration:						
Copier Lease	$ 1,901.00	$ 2,000.00	$ 1,830.00	$ 1,922.00	$ 2,032.00	$ 2,100.00
Miscellaneous	$ 9,925.00	$ 10,000.00	$ 2,329.00	$ 1,768.00	$ 2,384.00	$ 2,000.00
Phone/Cable	$ 5,586.00	$ 5,700.00	$ -		$ 1,587.00	$ 3,600.00
Liability Insurance					$ 6,210.00	$ 12,000.00
Information Technology			$ 4,803.00	$ 7,060.00	$ 8,129.00	$ 8,000.00
Web Site Maintenance	$ 299.00	$ 300.00	$ 609.00	$ 300.00	$ 300.00	$ 300.00
SubTotal Administration	$ 17,711.00	$ 18,000.00	$ 9,571.00	$ 11,050.00	$ 20,642.00	$ 28,000.00
Good & Welfare						
Awards Banquet	$ 1,428.00	$ 1,500.00	$ 1,284.00	$ 1,051.00	$ 2,386.00	$ 6,000.00
Miscellaneous	$ 3,415.00	$ 3,000.00	$ 3,033.00	$ 3,016.00	$ 6,106.00	$ 5,000.00
Sub Total Good & Welfare	$ 4,843.00	$ 4,500.00	$ 4,317.00	$ 4,067.00	$ 8,492.00	$ 11,000.00
Building & Grounds						
IT Infrastructure Upgrade						
Miscellaneous	$ 2,404.00	$ 2,500.00	$ 1,897.00	$ 2,390.00	$ 937.00	$ 1,000.00
Equipment Purchase & Repair	$ 6,573.00	$ 5,000.00	$ 4,601.00	$ 1,805.00	$ 1,696.00	$ 1,500.00
New Chairs for Hall	$ -	$ -	$ -			
Building Renovations		$ -			$ 1,450.00	
Renovate Trophy Case	$ -	$ 25,000.00	$ -			
Renovate bathroom			$ 25,000.00			
Repair Roof					$ 5,180.00	$ 20,000.00
Exterior LED Lighting	$ -	$ -	$ -			

Sub Total Building & Grounds	$ 8,977.00	$ 32,500.00	$ 31,498.00	$ 4,195.00	$ 9,263.00	$ 22,500.00
Total General Expenses	$ 34,982.00	$ 63,000.00	$ 51,528.00	$ 22,945.00	$ 43,869.00	$ 68,250.00

Building Renovations - Repave parking lot, ceiling tile replacement, point up bricks, HVAC temperature control, repair handrail at rear entranc