City Council
Work Session

City Manager Update

a. December Monthly Financial Report
b. Monthly Capital Projects Update
c. FY 2016 Budget Preview
d. Management Objectives
e. Council Action Request Update
f. Update Information – Organizational Assessment, Pedestrian/Bicycle Master Plan, Sustainability framework, and monthly Police report

Community Center
8 p.m. – Wednesday
January 28, 2015

City of Greenbelt, Maryland
Memorandum

To: Michael P. McLaughlin, City Manager MPM
From: Jeffrey L. Williams, City Treasurer JLW
Date: January 15, 2015
Subject: December 2014 Financial Report

Revenues

Revenues are 75.0% of the adopted budget compared to 73.3% a year ago and 76.2% for the five-year historical average. Currently, net real estate taxes are currently $370,000 higher than the adopted budget. There are two factors contributing to this favorable variance. First, the City received $53,000 in additional tax revenue relating to the new townhouses constructed and occupied in Greenbelt West. Second, the FY 2016 budget for real estate abatements is $450,000, and through six months, abatements are $103,000. It is likely that additional abatements will occur in FY 2016. Despite the likelihood that this favorable variance will decline, the City is in a good position at the mid-point in the fiscal year.

Since 1989, income tax revenue increased an average of 3.0% annually. The growth rate in FY 2014 was 6.0%. A statistical analysis of FY 2015 revenue suggests that the City is on track to exceed the budget of $2,280,000 by $90,000. This would represent a 2.5% increase over actual receipts in FY 2014.

Admissions and amusement taxes are trending lower - $48,800 in FY 2015 compared to $58,800 a year ago. There are only one quarter receipts to compare. However, it should be noted that new theaters in Laurel may be drawing movie goers away from the Beltway Plaza theaters. Additional data is necessary to finalize an estimate for FY 2015.

The budget for hotel/motel taxes is $700,000. First quarter receipts of $181,700 are much improved over a year ago and slightly lower than first quarter receipts of $188,000 in FY 2013 when hotel/motel taxes exceeded $750,000. Second quarter receipts are due in February which is when FY 2015 and FY 2016 revenue estimates are finalized.

Red light camera revenue is on pace to end the fiscal year between FY 2014 ($305,600) and FY 2013 ($351,800) which is very good news because the FY 2015 budget is $240,000. Speed cameras have already exceeded its budget of $240,000 by more than $17,000. Further analysis is necessary to finalize these budget estimates.

Staff believes that due to the good news for several major revenue sources in FY 2015, revenue will likely exceed the adopted budget of $25,290,900. As more data becomes available, staff will fine tune the revenue estimates for FY 2015 and FY 2016.

Expenditures

Expenditures are 56.5% of the adopted budget compared to 58.6% historically. There are significant savings to report. Workers' compensation insurance is $30,000 lower than the adopted budget. The most recent purchase of motor vehicle fuel was December 18 in which the price per gallon was $2.19. Because the FY 2015 budget was based upon fuel costing $3.20 per gallon, it is currently estimated there will be approximately $80,000 savings for motor vehicle fuel in FY 2015. Police uniformed and civilian overtime are $65,000 and $10,000 lower respectively than a year ago.

The result of these reported savings and remaining line items staying within historical norms leads staff to believe that expenditures will be lower than the adopted budget of $25,338,800.

FY 2016

The FY 2016 proposed budget will not be finalized until late March. However, some data is available to review.

- Early estimates from the State Department of Assessments and Taxation indicate that real estate taxes could increase approximately $400,000 in FY 2016.

On the expenditure side of the ledger:

- Electricity rates are trending higher. As a result, the proposed FY 2016 budget will show a $50,000 increase for Pepco charges.
- The current estimate for health benefits includes a 20% increase next fiscal year which will increase the City's cost by $300,000.
- The second year of the minimum wage law is expected to increase part-time employee salaries approximately $100,000.

City of Greenbelt

Revenues - FY2015 vs. Historical

December

Acct. No.	Description	FY2015 Budget	Dec-14	% of FY2015 Budget	% of FY2014 Actual	Historical %
	Taxes					
411100	Real Estate	$14,875,900	$14,869,593	99.96%	99.79%	99.88%
411210	Real Estate Abatemeents	(450,000)	(102,968)	22.88%	61.76%	42.09%
411220	Homestead Credit	(45,000)	(43,507)	96.68%	100.40%	99.95%
411230	Homeowners' Credit	(50,000)	(18,393)	36.79%	53.25%	62.27%
	Personal Property					
412100	Local	8,000	7,414	92.68%	46.34%	77.91%
412110	Utility	316,000	237,517	75.16%	100.00%	61.89%
412120	Corporate	1,457,000	647,018	44.41%	73.69%	70.89%
412140	Local - Prior Years	200	0	0.00%	5.87%	61.49%
412160	Corporate - Prior Years	25,000	61,240	244.96%	15.48%	41.31%
412200	Abatements	(80,000)	(39,183)	48.98%	40.86%	63.03%
	Other Taxes					
421100	Income	2,280,000	694,401	30.46%	28.29%	28.54%
421200	Admissions	185,000	47,780	25.83%	34.21%	30.68%
421210	Admissions Rebate	0	0	0.00%	0.00%	38.86%
421300	Hotel/Motel	700,000	181,711	25.96%	24.63%	24.21%
422100	Highway	322,000	251,812	78.20%	73.09%	50.00%
	Licenses					
431000	Permits	1,001,400	303,346	30.29%	20.66%	24.50%
433400	Cable	481,300	117,913	24.50%	23.32%	23.29%
	Grants - State					
442101	Police	511,000	239,704	46.91%	51.40%	52.31%
442102	Youth Service	69,000	21,451	31.09%	33.00%	32.58%
	Grants - County					
443106	Landfill	57,700	28,826	49.96%	25.00%	29.17%
443102	Youth Service	30,000	0	0.00%	0.00%	0.00%
443108	MNCPPC	234,000	0	0.00%	0.00%	0.00%
443127	School Resource	80,000	0	0.00%	0.00%	0.00%
	Other					
451000	Refuse/Recycling	656,000	162,943	24.84%	24.19%	24.68%
452000	Recreation	651,600	315,669	48.45%	46.71%	44.71%
453000	Fitness Center	594,100	275,088	46.30%	51.71%	49.94%
454000	Community Center	197,500	90,234	45.69%	53.41%	47.99%
460100	Fines/Foreitures	171,000	66,686	39.00%	39.52%	52.11%
460200	Red Light Cameras	240,000	161,879	67.45%	50.64%	50.36%
460300	Speed Cameras	240,000	257,347	107.23%	41.82%	24.74%
470000	Interest	700	497	71.00%	52.73%	56.73%
480400	Partnerships	123,400	16,749	13.57%	21.82%	40.16%
	Miscelleanous	408,100	122,548	30.03%	23.54%	29.66%
	Total	**$25,290,900**	**$18,975,315**	**75.03%**	**73.26%**	**76.18%**

City of Greenbelt, Maryland
Expenditures - FY2015 vs. Historical
December

	Department	FY 2015 Budget	Dec-14	% of FY 2015 Budget	Historical %
100	**General Goverment**				
	Salary/Benefits	$2,105,700	$1,056,450	50.17%	53.05%
	Operating	776,700	431,094	55.50%	58.17%
	Capital Outlay	5,000	6,421	128.42%	67.06%
	Total General Gov't	**2,887,400**	**1,493,965**	**51.74%**	**54.58%**
200	**Planning & Comm. Dev.**				
	Salary/Benefits	790,800	425,685	53.83%	54.54%
	Operating	135,800	21,778	16.04%	40.21%
	Capital Outlay	0	0	0.00%	0.00%
	Total Plan. & Comm. Dev.	**926,600**	**447,463**	**48.29%**	**52.91%**
300	**Public Safety**				
	Salary/Benefits	8,576,700	4,716,141	54.99%	56.45%
	Operating	1,356,100	753,797	55.59%	52.63%
	Capital Outlay	276,500	195,511	70.71%	68.30%
	Total Public Safety	**10,209,300**	**5,665,449**	**55.49%**	**56.35%**
400	**Public Works**				
	Salary/Benefits	1,848,900	1,007,679	54.50%	51.87%
	Operating	608,100	278,405	45.78%	47.40%
	Capital Outlay	0	0	0.00%	0.00%
	Total	2,457,000	1,286,084	52.34%	50.73%
450	**Waste Collection**				
	Salary/Benefits	521,700	282,294	54.11%	52.51%
	Operating	180,300	47,889	26.56%	41.94%
	Capital Outlay	0	0	0.00%	0.00%
	Total	702,000	330,183	47.03%	49.56%
	Total Public Works	**3,159,000**	**1,616,267**	**51.16%**	**50.45%**
500	**Greenbelt Cares**				
	Salary/Benefits	865,600	450,505	52.05%	52.83%
	Operating	76,200	30,579	40.13%	47.14%
	Capital Outlay	0	0	0.00%	0.00%
	Total Greenbelt Cares	**941,800**	**$481,084**	**51.08%**	**52.35%**

City of Greenbelt, Maryland
Expenditures - FY2015 vs. Historical
December

	Department	FY 2015 Budget	Dec-14	% of FY 2015 Budget	Historical %
600	**Recreation**				
	Salary/Benefits	$2,221,400	$1,269,025	57.13%	56.22%
	Operating	744,900	379,107	50.89%	52.02%
	Capital Outlay	0	0	0.00%	0.00%
	Total	$2,966,300	1,648,132	55.56%	55.16%
650	**Aquatic & Fitness Center**				
	Salary/Benefits	$668,300	366,228	54.80%	54.24%
	Operating	364,000	167,304	45.96%	45.21%
	Capital Outlay	0	0	0.00%	0.00%
	Total	1,032,300	533,532	51.68%	50.76%
	Total Recreation	**3,998,600**	**2,181,664**	**54.56%**	**54.01%**
700	**Parks**				
	Salary/Benefits	969,700	495,690	51.12%	56.31%
	Operating	210,200	86,572	41.19%	52.26%
	Capital Outlay	0	0	0.00%	0.00%
	Total Parks	**1,179,900**	**582,262**	**49.35%**	**55.40%**
900	**Miscellaneous**				
	Salary/Benefits	191,100	105,074	54.98%	52.89%
	Operating Expense	46,100	15,694	34.04%	55.73%
	Capital Outlay	0	0	0.00%	0.00%
	Total Miscellaneous	**237,200**	**120,768**	**50.91%**	**53.51%**
	Operating Expenditures				
	Salary/Benefits	$18,759,900	10,174,771	54.24%	55.35%
	Operating Expense	4,498,400	2,212,219	49.18%	51.28%
	Capital Outlay	281,500	201,932	71.73%	67.82%
	Total Operating	**$23,539,800**	**$12,588,922**	**53.48%**	**54.76%**
	Reserves				
	Non-Departmental	99,000	66,150	66.82%	73.97%
	Workers' Compensation	625,000	595,246	95.24%	101.59%
	Interfund Transfers	1,075,000	1,075,000	100.00%	98.99%
	Total Reserves	**1,799,000**	**1,736,396**	**96.52%**	**96.95%**
	Total General Fund	**$25,338,800**	**$14,325,318**	**56.54%**	**58.57%**

Capital Projects Update
January 15, 2015

Project	Status
Greenbelt Theater Renovation	Work underway as of 6/30/14. Demolition work completed. The asbestos and lead paint has been removed. A bathroom redesign was necessary due to discovery of unknown ductwork. The PEPCO electrical heavy up is 95% complete. Work in lobby has begun. Women's bathroom has been expanded/constructed. Drywall close-in and terrazzo floor work beginning. Painting to begin. Latest update 1/13/15.
Safe Routes to Schools (Springhill Drive)	Project underway as of 7/14/14. Medians, crosswalks and signage have been installed. Electrical work to relocate school zone signals is underway. Waiting for Pepco to install final meter. Hope to complete project by end of February.
SHL Recreation Center Renovation	City expected to receive $140,000 in CDBG funds for Phase 2 work (roof & windows). Received County environmental review on 7/3/13 and executed Operating Agreement on 11/26/13. City notified 3/17/14 that $140,000 is being reprogrammed to after 7/1/14. $140,000 approved by County Council for PY 40 (7/1/14-6/30/15). Received Operating Agreement from County on 1/14/15 and expect to do work in early spring.
Playground Improvements	Belle Point playground received final Council approval on 9/22/14. Equipment installed in November and surfacing installed in December. Playground is open. Access path will be installed as soon as weather permits.
Community Center HVAC Study	Engineering Study completed in 12/12. Board of Public Works approved POS funding on 2/5/14. Work Session held on 12/3/14. Council awarded engineering contract on 12/8/14.
Street Resurfacing	FY 15 projects are portions of Hanover Parkway and Westway as well as base repair. Concrete work is complete. Plan to do asphalt work in spring 2015.
Smart Energy Communities Grant	Received policy and plan approvals from MEA. Lighting upgrades at Aquatic & Youth Centers are completed. Received notification of an additional $80,000 award for Round II for lighting improvements at Police and Public Works.
Aquatic & Fitness Center Roof Replacement.	Work Session held on 12/3/14. Council approved project on 12/8/14. Work expected May/June.

City of Greenbelt, Maryland
Memorandum

To: **City Council**
From: **Michael McLaughlin, City Manager** MPM
Date: **January 15, 2015**
Re: **FY 2016 Budget Preview**

Work has begun on the FY 2016 budget. Though it is too early to provide much in the way of detail, it is thought that revenues for the coming fiscal year, FY 2016, will be between $25 and $25.5 million ($25.3 million is the adopted current year revenue). If correct, this amount will be in the narrow range of $24.8 to $25.5 million which has existed since FY 2010. Attached is a sheet showing revenues and expenditure over the past 10 years.

A preliminary Real Property assessment report was just received. It shows a $400,000 increase (2.7%) in Property Tax receipts, a surprising situation. Eighty (80) percent of the increase is coming from apartments with the other 20% from the new homes in Greenbelt Station. The information will be examined in detail in coming weeks.

Other revenues are anticipated to generally be flat, though increases in some revenues such as Income Taxes, are likely based on recent history. Revenue from Speed Cameras will likely see the largest increase in FY 2016. Based on experience to date this fiscal year, it may add $250,000. However, experience has shown that compliance with speed laws will occur and this revenue will drop in later years.

The biggest unknown at this time is the future of State Highway User Revenue given the statements of Governor-elect Hogan and that $200,000 of the current year estimate of $322,000 is one-time money.

On the expenditure side, the bottom line in the General Fund should be in a similar range as revenues, $25 to $25.5 million. The City should see a reduction in fuel costs, but that will be more than offset by increases in health insurance and minimum wage expenses. There will be severe demands on the City's capital funds due to the City's commitment for Greenbelt Lake dam repairs, the annual street resurfacing program, initiatives from the pedestrian & bicycle master plan, and low fund balances.

In recent years, the budget has been balanced with actions which were relatively "painless" such as refinancing the City's debt and eliminating some vacant positions, and actions which were "painful" such as paring back employee benefits and tax rate increases the past two years. At this point there appears to be some positive news, but also some negative news. The question will be whether these balance themselves.

/amb

cc: Department Heads
David Moran, Assistant City Manager
Mary Johnson, Human Resources Director
Michael Apgar, President, FOP Lodge 32

CITY OF GREENBELT
GENERAL FUND REVENUES BY SOURCE (1)
LAST TEN FISCAL YEARS
(amounts expressed in thousands)

Fiscal Year	Property Taxes (2)	State Shared Revenues (3)	Licenses and Permits	Inter-Govern'tl	Charges For Services	Fines and Forfeitures	Interest	Misc.	TOTAL
2005	$ 10,699	$ 3,581	$ 837	$ 1,077	$ 1,761	$ 714	$ 44	$ 100	$ 18,813
2006	12,303	3,646	889	916	1,793	638	100	120	20,405
2007	13,224	3,672	956	928	1,897	586	155	253	21,671
2008	15,122	3,577	1,175	849	1,988	547	130	402	23,790
2009	15,993	3,379	1,106	894	2,042	559	48	233	24,254
2010	17,156	2,889	1,167	926	2,011	600	6	326	25,081
2011	17,203	2,979	1,273	1,921 ①	1,954	547	6	420	25,503 ~~26,303~~
2012	16,229	3,204	1,335	1,191	2,104	469	2	250	24,784
2013	16,583	3,191	1,529	1,033	2,115	747	4	328	25,530
2014	15,604	3,478	1,669	1,074	2,138	774	1	1,713 ②	25,070 ~~26,451~~

(1) Data presented on budgetary basis.
(2) Includes additions & abatements, penalties & interest, payments in lieu of taxes, and tax credit for elderly.
(3) Includes admissions & amusements, highway, hotel/motel, and income tax.

Source: Office of Finance

① Includes two grants recorded in General Fund which belong elsewhere - $500,000 for Police Computer and $300,000 for Program Open Space

② Includes payment from Scotts Core of $1,381,000 which should be in Greenbelt West Infrastructure Fund.

cc: Jeff + David

Tuesday, December 30 2014

Maryland Politics

Maryland sees slight increase in property values; gains in Pr. George's, Montgomery

A 3

By Arelis R. Hernández December 29 at 7:55 PM

Follow @arelisrhdz

Property tax assessments grew significantly in both Prince George's and Montgomery counties over the past three years, state data show, a sign of continued improvement in the housing market for a state still struggling under the weight of a protracted foreclosure crisis.

Maybe good news for reassessment this year. 1/2/15

A report by the state's Department of Assessments and Taxation said residential real estate assessments rose 23.1 percent in Prince George's and 11.5 percent in Montgomery.

But the average home price in Prince George's remains far below what it was at the peak of the housing boom —

$215,000 as of last month, according to the housing data firm RealtyTrac, compared with $335,000 in December 2006.

One-third of properties in each jurisdiction are assessed each year, according to state policy. The Prince George's homes assessed this cycle were mostly located inside the Capital Beltway — an area hit especially hard by the mortgage crisis and high foreclosure rates of several years ago.

Housing prices began to climb back up in Prince George's and several other parts of the state last year, and the trend has continued, officials said. Most of the state experienced slight to moderate property value increases, according to the data released last week.

On the Eastern Shore, prices continue to decline — but at a slower pace than in years past.

The current median home price in Maryland is still about $60,000 less than its peak price of $295,000 in July 2007. Maryland continues to rank among the states with the highest number of foreclosures.

"It's improving but still bad," said Ginny Walker, a spokeswoman for RealtyTrac.

Property values in Prince George's plummeted far more drastically than most places in the state during the height of the crisis, sending thousands of families into foreclosure proceedings that have taken months — or years — to resolve.

The Most Popular All Over

The Toledo Blade
Kroger eyes 18.7 acres for new West Toledo store

Slate
Dear Prudence Finds Closure With Her Most Intriguing Letters of the Year

The housing market in the county remains vulnerable, with 33 percent of homeowners underwater on their mortgages. Demand for housing is relatively weak, and many families who are in foreclosure proceedings face lengthy waits before they can sell.

But investors have started to buy up affordable properties that do come on the market, helping to fuel the housing rebound.

In addition, Prince George's is offering incentives to first-time home buyers interested in buying some of the county's foreclosed properties.

"Home prices have gone up pretty consistently for the last 18 to 24 months," budget administrator Thomas Himler said. "We expect the next group to follow the trend."

In Montgomery County — where the impact of the housing crisis was not as catastrophic — commercial assessments soared 34.4 percent, dwarfing every other county in the state. In Prince George's, commercial assessments rose 13.8 percent during the same three-year period.

Increased assessments mean higher tax revenue for local governments to some extent, although jurisdictions often phase in tax increases slowly, capping them in some cases.

In Prince George's, for example, there are strict caps on how much tax bills can increase in any given year. In addition, the higher assessments will not factor into tax bills in this year's budget cycle, and therefore will not help

FY 2015
Management Objectives &
Capital Projects

As of January 16, 2015

CITY COUNCIL
Set policy and direction for the city in accord with Council's goals.
Ongoing.
Represent the city's interests with federal, state and regional agencies.
Ongoing.
Meet regularly with major "stakeholders" in the city.
Ongoing.
Support efforts of federal, state and county to bring a new FBI headquarters to Greenbelt Metro Station area.
Ongoing.

ADMINISTRATION
Manage city through difficult economic climate while maintaining quality services.
Ongoing.
Implement Council's goals and policies as identified in this document and in the Visioning document.
Included in FY 2015 budget.
Implement recommendations from the Organizational Assessment.
Some were included in FY 2015 budget. Will be ongoing.
Implement recommendations of the economic development consultant's study.
Study submitted 9/30/14.
Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
Underway.
Research performance management measures.
No progress.

FINANCE
Provide high quality city services in a cost effective manner.
Ongoing.
Research and plan for a financial system upgrade.
A "request for information" will be forwarded to several firms to determine an estimated cost of upgrading the current financial system.
Review purchasing procedures to improve efficiency.
No progress.
Organize and host the annual health fair.
Done 10/21/14.
Implement electronic processing of payables and payments to vendors.
Staff met with Columbia Bank representatives to begin process of accepting credit card payments for refuse collection and personal property tax.

INFORMATION TECHNOLOGY
Work with department(s) to make most effective and efficient use of IT resources.
Will start after Help Desk position is hired and trained – Est 1st quarter 2015.
Participate in cable television negotiations, leadership of county-wide Institutional Network (I-Net) and COG and MML IT groups.
Ongoing participation.

PUBLIC INFORMATION
Participate in the negotiation of the cable franchise with Comcast. This will be done jointly for the County and municipalities.
Public Information Coordinator and Director of Information Technology have been participating in the negotiations as part of the negotiation team. Some progress has been made concerning some of the major issues, but progress is slow. The City is now near the deadline to approve or disapprove the Comcast and Time/Warner merger, so the focus has been to come up with an agreement to approve the transfer. County and City representatives met with legal counsel this past week and have a final proposal to approve the transfer that will be presented to Comcast this week. Following the transfer, focus will then be back on the renewal. All parties involved will be meeting weekly to work towards an agreement.
Explore transitioning the city's meeting agendas to electronic formats.
City agendas have been posted to a user friendly platform on Granicus called I-Legislate for the past 3 or 4 months. Through this platform, the agendas and all of the necessary documents are available through a tablet, either I-Pad or Android by downloading the app. The app allows users to take notations and mark up the documents as needed. Discussions and questions concerning any of the materials can be addressed through email. Program will be presented to City Council soon so they may try it out.
Implement Citizen Service Request (Request Tracker) module of website.
Public Information has gathered information from most of the departments to incorporate into the module. Civic Plus recently provided a demonstration on how to implement the module. A mobile app component to the module, which was temporarily suspended by Civic Plus, is now once again being utilized. We will work on incorporating all of the information and making the module live sometime this quarter.
Expand the use of the "Notify Me" component of the website.
"Notify Me" is used by the Agenda Center to notify subscribers whenever an agenda or minutes have been posted for any Council Meeting or Advisory Committee or Board. It also notifies subscribers any time a calendar item is added to any of the calendar categories. There is an extensive subscriber list for Arts and another for Seniors. Other notifications that subscribers receive include weekly crime reports, recreation brochures, job postings and more. Residents are periodically reminded that they can register for "Notify Me" through ads posted on social media and News Review ads.
Create a page on the city's website to provide locations, descriptions and rules for use of city playgrounds.
Working with Alison Longworth and the Playground inventory, all city playgrounds have been listed with photographs, descriptions, surface descriptions, gps coordinates and rules in a section of the website.

GREENBELT MUSEUM
Research and plan for 2015 exhibit focused on Lenore Thomas entitled *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas.*
Applied for and received a $5,000 grant from the Maryland Historic Trust through Maryland Milestones/ATHA, Inc. in support of the exhibition. Research and planning is wrapping up and exhibition design has begun. Work with a graphic designer is ongoing. Due to a delay in receiving actual funds, opening may have to be moved to March or April 2015.
Prioritize and digitize a portion of the Museum's collection, focusing first on photographs.
Digitizing the Museum's collection of photographs is ongoing. Additional resources from the archives are being identified for digitization. The 2014 Dorothy Sucher Memorial Intern has been assisting in this process.
In conjunction with the Recreation Department, create a display of poster art developed as part of Federal Project One, the New Deal program which employed artists.
Initial research into possible candidate posters for inclusion has been completed. Met with Chris Cherry to further discuss selection and potential framing mechanisms.

PLANNING
Complete renovations of Greenbelt Theater.
Renovation is underway.
Implement recommendations from Pedestrian and Bicycle Master Plan.
Staff is working on striping plans for Hanover Parkway and Ivy Lane. Staff is working on a recommendation to share with the Advisory Planning Board on what projects monies budgeted this fiscal year should be allocated to.
Complete phase 1 of Greenbelt Lake dam repairs.
Dam repair plans are currently undergoing the permit review process with County and State agencies. Phase 1 work is expected to commence in Spring 2015.
Plan for public improvements defined in the South Core covenants.
No progress.
Work with County, WMATA and Transit Riders United of Greenbelt to improve transit services.
Staff shared information on South Core development with WMATA staff to allow them to evaluate future transit needs. Staff plans to engage the County in planning for South Core transit needs.
Seek grant funding for pedestrian-bicycle master plan, "greening" of Cherrywood Lane.
The Low Impact Development Center met with the Advisory Planning Board and GreenACES to discuss the scope of the project. The Low Impact Development Center is in the data gathering and preliminary design phases.
Monitor development of Greenbelt Station South Core.
Reviewed minor amendments to approved phase 1 and phase 2 detailed site plans including monitoring road construction, lighting and tree planting. Currently working with the developers to implement trail connection concept plans. Began review of submitted detailed site plans for phase 3 of the project. Reviewing certified plan sets for Verde apartment complex.
Develop standards for "green/complete" streets.
Continue to work with the Low Impact Development Center on a concept design for Cherrywood Lane which will provide guidance on developing city wide standards.

COMMUNITY DEVELOPMENT
Inspect at least 25% of all rental units per year.
As a result of reduced staffing, inspection priorities have been established. Highest priority will be given to "hot list" cases (critical complaints requiring additional time and attention), complaints and vacant/foreclosed properties. Additional focus will be paid to windshield/neighborhood inspections. Administrative inspections (those associated with licensing) will be inspected based on random sampling. These new priorities will focus inspection resources at points of greatest need.
Work with City Solicitor to prosecute code violations and ensure necessary property repair at Roosevelt Center.
Major code violations have been abated although settlement of fines remains open.
Implement a priority system for property maintenance and code enforcement complaints.
See above discussion on inspections goals.

ANIMAL CONTROL
Develop proposal to address "not adoptable" animals at the shelter.
Underway.
Map and census of feral cat colonies.
No progress.
Aggressively prosecute animal cruelty and neglect cases.
Ongoing.

POLICE
Manage the transition/retirement of long-term employees.
Underway – recruits hired and placed in basic entry level academies in Howard County and the Maryland Police and Corrections Training Commission.
Review and update the City's Emergency Operations Plan.
Completed in September 2014.
Civilianize Office of Professional Standards.
Position filled November 17, 2014.

PUBLIC WORKS ADMINISTRATION
Manage theater renovation project and oversee Phase 1 of Greenbelt Lake dam project.
Currently providing construction and project management of theater renovation project. Greenbelt Lake dam project has yet to start.
Manage and reduce the city's energy consumption in line with state and COG goals (10% lower than 2005 level by 2012, 20% by 2020 and 80% by 2050). Through calendar year 2013, the city's carbon footprint has been reduced 51%, largely due to wind credits.
Implementing energy saving work is ongoing. The scope of work has been identified in each City building. Will be reported/detailed in FY 2016 budget.
As required by the city's participation in the Maryland Smart Energy Communities program, reduce electricity usage by 15% by 2017 compared to 2012. Usage was reduced 8% through 2013.
With the help of a $63,935 (round 1) MEA grant, fixtures were changed at the Indoor pool, Springhill Lake Recreation Center gym and Youth Center gym, among others. Energy policies are in place and enacted to comply with the grant requirements. The more energy efficient fixtures will translate in lower energy consumption for those facilities. Round 2 of the MEA grant program was approved for $80,000 this fiscal year. The Action Plan has been submitted to MEA for approval. The Action Plan must be approved before work can begin. Applications for Round 3 of funding were submitted in December.
Energy efficiency initiatives for FY 2015 will include upgrading the HVAC system at the Community Center, replacing the roof at the Aquatic and Fitness Center and installing more efficient interior lighting in the Police Station.
Mechanical Engineer working on plans for HVAC work at the Community Center. Plans and pricing for replacing the Aquatic and Fitness Center Kalwall roof have been received and approved by Council. Draft copy of RFP for replacement of flat roofs that transition into Kalwall has been completed. Awaiting final project schedule before issuing RFP.
Support the Greenbelt ACES in implementing its Sustainability Master Plan for the city.
The City became Sustainable Maryland Certified in September, achieving the second highest score of all Municipalities in the State. *The Sustainability Framework Document is a living document and each year we will have related MBO's. This fiscal year we are upgrading to LEDs in various buildings, continuing to explore opportunities to install solar panels at the Public Works and Springhill Lake Rec Center buildings; we installed pervious permeable pavers in the parking lot at the Springhill Lake Rec Center; we will continue to support the Three Sisters Gardens and the Food Forest Projects; we will continue generating awareness of recycling, diversion, reusing; we will continue to green our cleaning products; and we will support the Planning department with the implementation of the Pedestrian and Bicyclist master plan.*
Provide opportunities for Public Works staff to stay current on issues and codes related to their fields of expertise.
In house training of all employees in stormwater pollution prevention; Organic Turf and Landcare Training; Trash Summit – Alice Ferguson Foundation; ICC building code training Various COG meetings; Sustainability Workshop.
Reduce electricity consumption by 15% by 2017 (goal set as part of city's participation in Maryland Smart Energy Communities program).
Same as above. Repeat MBO.

MULTI-PURPOSE EQUIPMENT
Look for opportunities to incorporate alternative fuels into the fleet.
A hybrid vehicle was purchased for Planning and Community Development. The Police Department has received four hybrid vehicles for Administrative Staff and Detectives which are now in service.

STREET MAINTENANCE
Using information from the 2013 street tree inventory, focus tree planning efforts on street trees.
Staff and ACT are evaluating the data and making recommendations for future plantings. Work has not begun on hiring of consultant to develop Tree Master Plan.
Check every centerline, crosswalk, stop line and other street markings annually to ensure appropriate safety levels.
All yellow curbs were painted in Franklin Park and in the Lakeside neighborhood. Five crosswalks were re-done in thermoplastic. In the Spring, painting all parking lots in and around Roosevelt Center will be done.
Upgrade traffic control signs in compliance with the Manual of Uniform Traffic Control Devices (MUTCD) by 2018.
Inventory of signs completed. Upgrading of signage to new reflectivity requirements is ongoing. All stop signs and speed limit signs have been replaced. Parking signs being replaced this fiscal year.

FOUR CITIES STREET CLEANING
Provide high quality street cleaning service to the Four Cities Coalition.
Ongoing.
Sweep all City streets a minimum of six times per year.
Ongoing.
Meet semi-annually with the other communities to review operations and potential efficiencies.
Ongoing.

WASTE COLLECTION
Increase the amount of waste stream which is recycled to 63% by 2017.
Ongoing.
Promote recycling to customers and the community to expand knowledge and participation of recycling.
Recycling information is posted on the City's Facebook, website and other social media. One next step in waste diversion is composting. We are setting up a compost program at the Community Center using the compost bin located at the Three Sisters Garden site for food scraps and for senior meal program leftovers.

ROOSEVELT CENTER
Maintain the Center as an attractive community gathering place and as a focal point of outdoor festivals and music.
We continue to maintain the Center as a great meeting place for citizens and visitors. We will be pruning the Zelkova and London plane tress in the spring and the missing London plane trees were planted in Spring 2014.

PARKS
Build new playground adjacent to Belle Point, if Community Parks and Playgrounds Grant is approved.
Playground installed December 2014. Walkway into playground from right-of-way still needs to be completed.
Using the data gathered from the street tree inventory and Remnant Woods Evaluation, develop a tree master plan.
No progress. RFP to be written to hire Consultant in the next four months.
Conduct a National Public Lands Day activity to support the City's green ecosystem.
Event was held in September at Schrom Hills Park. The event was very well attended. Native plants were planted, invasive weeds were removed and litter was picked up.
Conduct an Earth Day event to improve the natural environment involving the community.
Event to be held in Spring 2015.
Partner with Chesapeake Education Arts and Research Society (CHEARS) for a third year of sharing a Volunteer Maryland Coordinator.
New VMC started work in October. Work program has been established.

GREENBELT CONNECTION
Provide high quality, reliable and responsive service to the Greenbelt community.
Ongoing, everyday commitment.
Participate in the annual meeting of city seniors to answer questions, provide information and to hear their concerns in an effort to enhance the quality of transportation service.
We are continuing to work with Greenbelt CARES and the Recreation Department to improve services.

CARES
Research history and availability of trade and technical education in the County.
No progress.
Evaluate current level of staffing and explore options to develop a clinical supervisor position.
Director has drafted a memo regarding this. Information collected from College Park and Bowie Youth Service Bureaus regarding their clinical director positions.
Provide a two tier GED program to meet the varying skill levels of students.
In January 2015, expanded class in Municipal Building to two (2) classes per week. Continued providing a GED class at the Springhill Lake Recreation Center.
Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
Drop-in tutoring program meets on Saturday mornings from 10-12 at the Springhill Lake Recreation center. Tutor student matches are made as the requests are placed.
Align GED program with new web based requirements including incorporating computer skills into the curriculum.
GED Coordinator has attended trainings to understand new requirements and has begun to incorporate them into her program. Students are able to use 2 laptops purchased for the GED program to practice computer skills, conduct research, and become familiar with new test. Students can also use the Computer Lab during Saturday tutoring or other scheduled lab times.
If approved, work with Volunteer Maryland Coordinator to expand and coordinate volunteer opportunities in the community.
Have selected a Volunteer Coordinator who is scheduled to begin mid-January.
Continue to identify EBP models that will benefit clients and enhance our ability to serve them effectively.
CARES offices have been updated to accommodate videotaping and communication needs of Parent Child Interactive Therapy (PCIT). Staff therapists are receiving on-going training/supervision in the model. PCIT targets young children (2-7 years) demonstrating behavioral problems. PCIT is an EBP and will enhance CARES ability to serve families with very young children.
Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such EBP models.
Continue to work with MAYSB to identify EBP models.
Respond to crises and provide follow-up services to victims of crisis and crime.
Ongoing. Crisis Intervention Counselors continue to offer these services.
Offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.
Currently have interns from University of Maryland School of Social Work and Department of Family Studies, Walden University, George Mason University, George Washington University, Loyola University, Uniform Services University of the Health Sciences, and American University.

ASSISTANCE IN LIVING
Provide an array of information and referral, case management and counseling services to seniors and disabled adults.
Ongoing.
Establish a waiting list protocol for Greenbelt seniors and disabled residents for counseling services and case management services through the GAIL program.
Complete.
Expand the Case Manager's ability to supervise interns.
Complete. Case Manager attended Field Instruction Training offered by Catholic University School of Social Work.
Seek additional partnerships with universities to provide nursing services to residents.
Currently pursuing Prince George's Community College School of Nursing.
Coordinate Vision Van program and other resource programs to be available simultaneously.
Complete. On November 9, 2014 Christal Batey was awarded the Eugene McCrary Award for exemplary doctors, and advocates of the profession of optometry, at the Maryland Optometric Association Annual Meeting. This is the first time that the award was given to someone other than a Politian or doctor.
Research potential for affordable senior housing.
Since last attending the Mayor's meeting with Enterprise Community Partners, no further work has been completed.

SERVICE COORDINATION PROGRAM
Provide case management and informational services to residents.
Ongoing. Service Coordinator continues to work with Green Ridge House residents and to provide assessments to ensure needs are being met.
Have the Service Coordinator receive her Case Management Certification.
Complete.
Upgrade the case management software from Procor to ASCC on-line.
Complete.

RECREATION ADMINISTRATION
Implement Healthy Eating Active Living (HEAL) strategies throughout the city.
Working with vending machine contractor used in Department facilities to enhance choices for healthy snacks available. Also working on implementing a breakfast program for all children enrolled in the before care/camp programs beginning Summer 2015.
Work with Planning & Community Development staff in developing a master plan for recreation amenities in Greenbelt West.
Continuing to meet and share ideas. As development in Greenbelt West progresses, staff will become more involved.
Along with advisory boards, conduct a review of the city's contribution group process.
Staff has met to discuss new policies and plan for implementation. Draft recommendation is being finalized.
Undertake review of department's business model including comparison with neighboring Recreation Departments.
In progress. Contacting area jurisdictions to solicit fee structures for various program and facility rental fees.
Expand the Department's utilization of social media outlets.
Ongoing. City website was recently updated with information on City playgrounds including GIS location, street address, photographs, age appropriate users, surfacing materials, etc. Staff met with Capital Office Park and Trade Center staff and are working towards electronically distributing our camp program information to their employees.

RECREATION CENTERS
Draft a plan to enhance security in Centers.
AED equipment was purchased and installed at the Youth Center and the Springhill Lake Recreation Center. Additionally, all non-classified staff and many full-time staff have been trained in AED, Standard 1st Aide, and CPR. Staff is evaluating other safety and security measures such as panic buttons, security cameras, etc.
Operate the Centers every day of the year. The Youth Center is open Monday through Friday, 3 p.m. until 9:45 p.m., Saturday 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m. The Springhill Lake Recreation Center is open Monday through Friday, 2 p.m. until 9:45 p.m., Saturday, 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m.
Ongoing.

AQUATIC & FITNESS CENTER
Manage the roof replacement project.
Working with roof manufacturing company to finalize particulars for the work. Council was briefed in December 2014.
Research potential for installation of splashpad play area.
Investigating the possibility of using our existing infra-structure versus putting in a complete new system. Participated in 3 webinars detailing the planning and installation of splash pads. Communicated with vendors to better understand opportunity.
Replace existing lighting fixtures with energy efficient LED fixtures.
All the lights have been installed for the Indoor Pool. Harvesting sensors have been placed on lights over the indoor shallow pool.
Expand programming in line with Get Active Greenbelt and Healthy Eating Active Living initiatives.
Currently working on healthier items being placed in vending machines for the facility. A daytime Deep Water Aerobic Exercise class was added to the schedule, meeting 3 days a week at 1pm, and an Aquacize class meeting 2 days a week at 7 pm.

COMMUNITY CENTER
Complete heating and cooling system upgrade project.
City Council approved contracting with Mendoza & Ribas Engineering for HVAC specs.
Provide high quality service and support to all the tenants in the facility.
Ongoing.
Research grant opportunities to make improvements to historic aspects inside the Center.
Continuing to research grant opportunities.

GREENBELT'S KIDS
Develop and implement Summer Camp at the Springhill Lake Recreation Center for Summer 2014.
A modified summer camp program was advertised and offered for Summer 2014, but was cancelled due to lack of registration. The camp was $100 for 4 weeks and camp hours were 9am-12pm.
Pulling from our camp clientele, revamp and market our School's Out program in an effort to increase participation.
Reintroduced field trips to the School's Out day offerings. Each quarter, the School's Out days will include at least one field trip. To date, two days have been offered with a total of 36 participants, 9 more than last year.

THERAPEUTIC RECREATION
Following the success of last year's fashion show, look to offer more similar activities which could raise funds for senior activities.
The Taylor Marie Fashion Show held in September as part of the Active Aging Week, once again was well attended. The Senior Center received $200 from the proceeds of the sale (10% of purchases). *The first Contra Dance, co-sponsored with the Folklore Society of Greater Washington, was held on October 4. There were 88 participants, and raised $265. The next Contra Dance is scheduled for February 7 at the Community Center.*

FITNESS & LEISURE
Explore the potential of creating Groupon/Living Social type programming.
No progress.
Develop a swing dance course and related events for teens and adults.
New 'hand dance' adult classes are being offered at the Community Center starting Winter 2015.
Explore the feasibility of offering additional 5k family fun runs and walks throughout the year with different themes as part of the Get Active/HEAL initiatives.
Introducing the Runnin' with the Rec' series of family fun runs/walks. Each race will be run at a minimal cost to the City and registrants. Each year, the series will include 4-6 events.

ARTS
Implement Public Arts policy.
Staff is supporting the Three Sisters Gardens public art/signage initiative spearheaded by CHEARS and alight dance theater, with a goal of commissioning artwork for Greenbelt East, West, and Center in 2015. A draft artist's contract for CHEARS review has been received.
Collaborate with the Greenbelt Museum on a project to highlight the New Deal Federal Theater project and its impact on the Greenbelt legacy.
Nearing completion on the research phase of this project, including review of the News Review and FTP archives and collection of poster images.
Explore partnering with Roosevelt High School in performing arts.
Reached out to ERHS in promoting stagecraft internship opportunities during the summer of 2014, in conjunction with Creative Kids Camp. Prior to the beginning of the school year, the Recreation Department and ERHS drama department consulted and successfully coordinated their production and performance schedules in order to avoid conflict and maximize opportunities for teen participation in both venues. The Recreation Department loaned props to the ERHS drama department for its production of The Crucible.

SPECIAL EVENTS
Offer special events that build on Greenbelt's sense of community.
See TR section on Contra Dances above.
Coordinate and implement a summer/fall outdoor movie series.
Complete.

COUNCIL ACTION REQUESTS (CAR) REPORT
as of January 23, 2015

NO.	REQUESTED BY	DATE	REQUEST	DUE DATE	REFERRED TO	STATUS/COMMENT (*=COMPLETED)
2015						
3	M & C Meeting	1/12	Refer Economic Development Strategy Report to APB and notify other boards.	2/28/15	Cindy	
2	M & C Meeting	1/12	Coordinate with Public Works – 1) Warning signs at playgrounds re: burn potential; 2) Contact HOA's re: shredded rubber; and 3) Get cost of surfacing options for 1 Court Southway.	3/30/15	David	
1	M & C Meeting	1/12	Replace bus stop benches at Cherrywood Lane stops, ask County to remove its benches but not until ours can go in, consider shelter at Courthouse stop, ask County to fund our benches.	5/30/15	Jim S./Terri	
2014						
48	M & C Meeting	11/24	Amend General Orders re: release of information per Abell petition.	1/30/15	Jim C.	
47	M & C Meeting	11/24	Arrange for two series of trainings by Darkness to Light organization – 1) employees and 2) public – evaluate future steps.	4/30/15	Liz	
46	M & C Meeting	11/24	Incorporate suggested policy language into COPAR on Child Pornography on Sexual Abuse violations.	1/30/15	Mary	
45	M & C Meeting	11/10	Respond to ACT report 2014-1 on use of CMA.	12/30/14	Jim S.	Magnesium products are being used. Report in 1/16/15 City Manager Report.*
44	M & C Meeting	11/10	Work with CHEARS, alight and artists on install of signage/artwork at Three Sisters Gardens.	6/30/15	Jim S./Julie	Underway.
43	Ms. Mach	11/10	Status of lighting at new path behind Springhill Lake Recreation Center.	12/30/14	Jim S./Celia	
42	M & C Meeting	11/10	Implement smoking prohibition in plaza area at Roosevelt Center.	12/31/14	David	Drafted action plan and forwarded to departments for review – 12/1/14.

NO.	REQUESTED BY	DATE	REQUEST	DUE DATE	REFERRED TO	STATUS/COMMENT (*=COMPLETED)
41	M & C Council	10/27	Petition to allow Healing Arts Fair in Community Center.	1/31/15	Liz & Julie	Group will participate in City events. Memo in 1/16/15 City Manager Report.*
38	Work Session	8/20	Refer to CRAB – Hartman petition to establish an Advisory group on Inclusion and Diversity.	2/28/15	David	CRAB considering at 1/15/15 meeting.
37	Work Session	8/20	Refer to ACE – Boyce petition to establish a Science and Technology Advisory Committee.	1/31/15	Liz	
36	Ms. Davis	10/18	Research interpretive sign on history of old Greenbelt Middle School.	12/30/14	David	
33	Work Session	9/3	Get information on COG Tap-it Program.	10/30/14	Mike	
32	Work Session	8/29	Assess pros and cons of relocating Parking Enforcement, Animal Control and/ or Code Enforcement functions (Organizational Assessment).	12/30/14	Mike/Celia	
31	Work Session	8/29	Prepare revised MOU with GATE following 7/23/14 work session.	10/30/14	Mike	
30	Work Session	8/29	Prepare report on Green Ridge House admission policies.	10/30/14	Mike	
29	Mr. Putens	8/29	Develop position description for Deputy City Manager, Management Analyst and Deputy Chief positions.	11/30/14	Mary	Drafted @ 1/7/15.
27	Work Session	8/18	Revise outdoor event permit proposal following comments at 8/18 work session.	10/15/14	Joe	Draft received 12/1/14.
17	M & C Meeting	7/14	Request installation of crosswalk on Southway in vicinity of B/W Parkway Ramp.	12/30/14	Mike	Sent to SHA.
13	Work Session	5/14	Explore with Green Ridge House the establishment of community gardens.	11/30/14	Kenny	Solicitation of interest has been placed in June/July newsletter.
12	M & C Meeting	4/28	Prepare response to petition for drinking fountain in Roosevelt Center.	7/30/14	Kenny	Response in 10/24/14 City Manager Report.
10	Work Session	4/23	Research whether city can/ should enforce recycling for multi-family housing.	6/30/14	John	

NO.	REQUESTED BY	DATE	REQUEST	DUE DATE	REFERRED TO	STATUS/COMMENT (*=COMPLETED)
8	Work Session	3/26	Status of removing double poles.	4/30/14	Jim S.	Email sent 4/3/14. Discussed at GHI Work Session (6/30). Letters sent to Comcast and Verizon 7/14/14 and 8/14/14. A few of them have been removed from Northway.
2	M & C Meeting	1/13	Refer to PSAC request to review and update city's emergency plan – include Ms. Mach's NLC handout.	5/30/14	Jim C./Mary	Staff briefed PSAC on 9/3/14.
2013						
45	M & C Meeting	10/28	Are there limitations on how long banner signs can be in use – County Zoning Code or City Covenants – Franklin Park signage issue?	1/31/14	Celia	
41	M & C Meeting	10/14	Prepare report on conditions and recent history of Greenbriar Park.	1/30/14	Kenny	
39	M & C Meeting	10/14	Prepare report on pros and cons of city having CB-89 type legislation by 12/30/13.	12/30/13	John/Mike	Awaiting response from County Executive @ 12/11/13. Email update provided 2/4/14. City Solicitor opinion provided 2/14/14.
34	Work Session	7/15	Check on history of pipe in dam - Any agreement with SHA or WSSC? Any evidence that WSSC crushed pipe in install of 96 inch main?	12/30/13	Mike	
27	M & C Meeting	7/8	What would be next steps if County proceeds on Sunnyside project?	9/30/13	John	Met with City Solicitor on 9/11/13. Awaiting response from County Executive from 12/11/13 meeting.
2012						
11	M & C Meeting	5/14	Review of City Code for outdated sections including whether bikes need to be registered.	12/30/12	Cindy	Funds budgeted for full update of Code in FY 2015. Get proposals by December 2014.

NO.	REQUESTED BY	DATE	REQUEST	DUE DATE	REFERRED TO	STATUS/COMMENT (*=COMPLETED)
5	M & C Meeting	3/12	Refer to P&CD, Rec. Dept., PRAB and YAC – Should there be a dog park in center part of city? Details in meeting minutes.	10/30/12	Celia/Julie	Changed due date to October 2012 due to workload.
4	M & C Meeting	1/9	Refer Sustainable Land Care Policy to ACT, Green ACES, YAC and FPAB for review and comment.	3/30/12	Cindy	Referred at 1/13/12. FPAB has reviewed @ 7/19/12. YAC submitted report @ 9/19/12. ACT did detailed review in July and August 2013 and has submitted revised version @ 10/29/13. By end of 2014.
2011						
34	M & C Meeting	12/12	Begin work on Southway sign – Replace scratched glass ASAP.	6/30/12	Terri	Scratched glass replaced @ 1/6/12.
9	Work Session	6/13	Look at need for lighting along walkways between 11 and 13 Court Ridge. Also look at condition of existing lighting, walkway and vegetation. Further survey and referral to PSAC.	9/30/11	Mike	Checking power availability at 11 - 13 Courts.
2010						
42	Work Session	10/4	Implement a city employee identification card system.	4/30/11	Mary	Draft proposal submitted by Human Resources @ 8/20/12. Complete by end of September 2014. Policy sent to Council (FYI) 11/7/14.
32	Mayor Davis	6/25	Does city need its own ordinance to limit roadside solicitation per 2008 State law?	8/30/10	John	City Solicitor response in 9/3/10 City Manager Report. A city ordinance is being drafted.
28	Work Session	6/9	Draft legislation to implement new planning authority (CB–16).	9/30/10	John	County legislation approved 5/3/11. City Solicitor drafting language @ 1/25/12.
16	Work Session	4/21	Develop policy on when city will issue proclamation – Mayor's authority?	7/30/10	Cindy	Ms. Davis has reviewed proclamations back to 2000 and working on report.

NO.	REQUESTED BY	DATE	REQUEST	DUE DATE	REFERRED TO	STATUS/COMMENT (*=COMPLETED)
2009						
11	M & C Meeting	4/27	Should there be benches and trash cans at bus stops on Southway between Ridge & Greenbelt Road?	9/30/09	Celia/Kenny	
9	M & C Meeting	4/13	Review Section 11 – 42 of City Code – parking - in light of Bare complaint - amend?	9/30/09	Celia	Matter discussed at 2/3/10 work session and continuing to be worked. Expect recommendation by mid-October 2014.

To: **City Council**
From: **Michael McLaughlin, City Manager** MPM
Date: **January 16, 2015**
Re: **Update Information**

Mayor pro tem Davis asked that as part of the City Manager Update, information be provided on Organizational Assessment, Pedestrian/Bike plan, and Sustainability Plan as well.

Organizational Assessment

As recommended in the Organizational Assessment, here are actions which have been taken –

1. The Information Technology (IT) Director reports directly to the City Manager.
2. An additional IT position has been filled.
3. A computer (CAD/RMS) position has been established in the Police Department by eliminating a Records Supervisor position.
4. One Assistant Director position in Planning & Community Development has been eliminated with the remaining Assistant Director overseeing operations.
5. Economic development initiative has been funded ($30,000) and a strategy report completed.
6. Use Performance Measurement metrics in place of work load indicators – on-going.

Recommendations in the works

1. A proposal for a paperless agenda will be brought to Council in February
2. The Finance Department has begun work to solicit new financial records software which will include Human Resources software.
3. Discussion is occurring about shifting the Canine operation in the Police Department from Special Operations to Patrol.
4. The relocation of Animal Control and Parking Enforcement is under consideration.
5. The additional IT position is facilitating more efficient use of the Planning & Community Development Utopia software including field usage.
6. The Service Request function of the website is being developed which will provide for a service request/complaint tracking system.
7. Code Enforcement is developing a system for prioritizing calls.

Pedestrian/Bike plan

The FY 2015 budget includes $17,000 to install a raised crosswalk at Greenbelt Elementary and shared lane markings ("sharrows) along Springhill Drive. This work is scheduled for Spring/Summer 2015. Additional initiatives will be developed for the FY 2016 budget.

Sustainability Framework

$40,000 is budgeted for lighting improvements at the Police station and Public Works facility as the city works to reduce its energy consumption. ($80,000 has been granted) A grant application of $115,000 has been submitted for this work to the Maryland Energy Administration. Continuing to research solar opportunities. Installed pervious pavers at Springhill Lake Recreation Center. Work with Planning on Ped/Bike plan install. See attachment.

Sustainability Framework Progress

City of Greenbelt

January 2015

The sustainability framework was divided into 7 categories.

1. **Energy**: Promote energy conservation, energy efficiency, and the production and use of renewable energy in Greenbelt's residential, commercial, municipal and institutional sectors.
   - Lighting improvements MSEC grant phase I- $63,935.00 – implemented – Outdoor pool, Indoor pool, Youth Center Gym, Springhill Lake Center Gym.
   - Lighting improvements MSEC grant phase II - $80,000.00 – in progress – Outdoor PW lighting, Police Department interior and exterior lights.
   - Lighting improvements MSEC grant phase III – asking for $115,000 – not awarded yet.
   - Continued obtaining our electricity using Wind energy.
   - Continued promoting residential use of Wind energy, now through Groundswell, through Green ACES/Green Team.

2. **Food Systems**: Increase local food production and availability of locally produced food in Greenbelt.
   - Supported the Three Sisters Garden Demonstration projects/activities on Greenbelt Center, East and West.
   - Supported the Food Forest projects on Greenbelt West.
   - Continue to support the Greenbelt Farmer's Market.
   - Up-keep of the Community gardens. Pruned encroaching trees, mowed the periphery, etc.

3. **Green Building**: Promote and encourage green building practices in both new and existing building renovations within Greenbelt's residential, commercial, municipal, and institutional sectors.
   - Pervious pavement at Springhill Lake Recreation Center.
   - Support of Green Streets/Complete Streets project for Cherrywood lane.
   - Look for green options when doing renovations, such as low VOC paint.
   - Grant obtained by Department of Planning to "green" the parking lot area at Buddy Attick Park.
   - Participated in the ICC hearings.

4. **Land Use**: Find a balance between land use and land preservation, and find ways to protect the ecosystems while integrating with the built environment.
   - Encouraged the greening of the Metro development.
   - Continue to work on the management of the Forest Preserve through the Forest Preserve Advisory Board.

- Caged trees in Buddy Attick park to coexist with the beavers.
- Finalized the Street Tree Inventory.

5. **Transportation**: Connect, unify and create a transportation framework that is sustainable, efficient, convenient, reliable, inclusive, child-friendly, and accessible – including those with disabilities.
    - Development of the Pedestrian and Bikeability Master Plan by the Advisory Planning Board.
    - Building of bus shelters.
    - Improved crosswalks at Gardenway Road and Crescent Road.
    - Improved ADA accessibility on various streets in Greenbelt.

6. **Waste Management**: Zero waste, to eliminate the amount of materials going to the landfill and incinerators.
    - Continued with the recycling rolling cart program. Purchased 50 carts to distribute in Boxwood, and Greenspring I to finish those neighborhoods, and start with possibly Greenspring II.
    - Continued supporting recycling at the Labor Day Festival.
    - Continued composting at Public Works and started composting project at the Community Center Three Sisters Garden with emphasis on the Senior lunches.
    - Outreach: composting workshop.
    - Recycled all the "old" lights from the retrofitting of the MSEC grants through Community Forklift.
    - Continued all recycling programs: electronics, Styrofoam, ARW, shredding (in collaboration with the Greenbelt Federal Credit Union), Recycle Right Contest, Vehicle Oil/antifreeze drop-off, etc. And internally recycling all possible materials.

7. **Water**: Conservation and sustainable management of water in Greenbelt.
    - Development of new Stormwater Pollution Prevention Plan (SWPPP) for MS4.
    - Outreach: Stormwater Solutions Workshop with emphasis on rain barrels and the Rain Check Rebate Program from the County.
    - Partnered with the Interstate Commission on the Potomac River Basin to house and sell rain barrels. Barrels were offered at the workshop and in two occasions at the Greenbelt Farmer's Market. Rain Check rebate promoted as well.
    - Rain barrel/cistern installed at the Springhill Lake Recreation Center.
    - Up-keep of all rain-gardens throughout the City.

GREENBELT POLICE DEPARTMENT
STATISTICAL REPORT
November, 2014

Type of Offense (Includes attempts with exception of Murder)	Sector I Greenbelt Center			Sector 2 Franklin Park Area			Sector 3 Greenbelt East			Sector 4 Beltway Plaza			Sector 5 Metro Site			Sector 6 Branchville Area			Total Offenses Minus Unfounded Cases	
	Month	(-)	YTD	Month	(-)	YTD	Month	(-)	YTD	Month	(-)	YTD	Month	(-)	YTD	Month	(-)	YTD	Month Minus Unfounded Cases	YTD Total
Murder	0		0	0		0	0		1	0		0	0		0	0		0	0	1
Rape	0		1	2		9	0		1	0		0	0		0	0		0	2	11
Robbery	0		5	3		21	1		13	1		9	2		2	0		0	7	50
Aggravated Assaults	1		2	3		14	0		5	0		2	0		0	0		0	4	23
Breaking or Entering	1		20	5		65	3		33	0		0	0		0	0		1	9	119
Larceny	7		83	10		99	14		209	20		122	1		4	0		0	52	517
Motor Vehicle Theft	1		11	5		33	1		30	0		3	0		5	0		0	7	82
Totals by Sector	10		122	28		241	19		292	21		136	3		11	0		1	81	803

(*) Indicates that the unfounded incident was reported in a previous month, and therefore is subtracted from the 'YTD Total" incidents.

(-) Note that per Uniform Crime Reporting guidelines, offenses can be cleared either by arrest, administrative closure or incident unfounded.

Sector 1 – Kenilworth Avenue north from Greenbelt Road to Cherrywood Lane and Greenbelt Road east from Kenilworth Avenue to Southway Road. Effective l/l/97Ivy Lane and Cherrywood Lane changed to Sector 2. Kenilworth Avenue addresses are in Sector 1.

Sector 2 – Kenilworth Avenue south from Greenbelt Road to Old Calvert Road and Greenbelt Road west from Kenilworth Avenue to Branchville Road.

Sector 3 – Greenbelt Road east from Southway Road to Mandan Road, Hanover Parkway north from Greenbelt Road to the Baltimore-Washington Parkway south from Greenbelt Road to Good Luck Road.

Sector 4 – Beltway Plaza Shopping Center and businesses on Greenbelt Road from Cherrywood Lane to the City line at Branchville Road.

Sector 6 – South of the WMATA/Metro Station Property, north of Branchville Rd./Greenbelt Rd., west of Cherrywood Lane, east of the B&O RR tracks

II. Total Offenses Year to Date – Five Year Comparison – *All Sectors*

January 1 to November 30 of each year

Type of Offense (includes attempts with Exception of Murder)	2010	2011	2012	2013	2014
Murder	2	0	0	0	1
Rape	11	4	6	5	11
Robbery	96	80	63	59	50
Aggravated Assaults	64	34	34	34	23
Breaking or Entering	209	225	221	180	119
Larceny	687	536	557	489	517
Motor Vehicle Theft	120	103	113	102	82
TOTALS -------------------	1,189	982	994	869	803

III. Police Service Summary

	2014 MONTHLY TOTAL		2013 MONTHLY TOTAL		2014 YEAR-TO-DATE TOTAL		2013 YEAR-TO-DATE TOTAL	
Calls for Service	1,854		2,055		23,672		29,286	
Off-Duty Responses	376		372		4,551		5,048	
Premise Checks	**264**		**122**		**2,087**		**2,799**	
Traffic Stops	378		527		5,330		8,768	
Case Reports	194		202		2,527		2,652	
Field Ob. Reports	8		12		130		141	
ACRS Reports	26		28		47		255	
	Adult	Juvenile	Adult	Juvenile	YTD Adult	YTD Juvenile	YTD Adult	YTD Juvenile
Arrests	29	2	48	3	564	76	738	97

Speed Camera Location	November 2014 Violations	November 2013 Violations	YTD Violations 2014	Red Light Camera Locations	November 2014 Citations	November 2013 Citations	YTD Citations Issued 2014
300 Crescent Road	88	42	698	EB Greenbelt Road@ Mandan Road	65	82	581
5900 Cherrywood Lane N/B	414	350	4,169	WB Greenbelt Road @Mandan Road	52	58	611
7700 Hanover Parkway E/B	0	0	0	WB Greenbelt Road@Cherrywood	118	71	1,215
7700 Hanover Parkway W/B	17	11	228	NB Kenilworth Avenue@Cherrywood	84	48	864
7700 Mandan Road N/B	80	59	1,337	NB Kenilworth Avenue@NB I95- Off Ramp	36	23	384
7700 Mandan Road S/B	0	0	0	NB Kenilworth Avenue@SB I-95 Off Ramp	101	75	964
9100 Edmonston Road N/B	0	16	101				
*7700 blk MD 193 E/B W.	51	0	237				
**7700 blk MD 193 W/B	382	0	2,799				
5900 Cherrywood Land S/B	274	0	1,740				
Totals - - - - - - - - - - - - - - -	1,306	478	11,309	Totals -	**456**	**357**	**4,619**

*Frankfort Drive…**W. Frankfort Drive

	2014 MONTHLY TOTAL	2013 MONTHLY TOTAL	2014 YEAR-TO-DATE TOTAL	2013 YEAR-TO-DATE TOTAL
Traffic Tickets	241	371	4,087	7,386
Parking Tickets	5	13	118	218
ERO's	66	81	621	1,149
Warnings	396	693	5,399	10,526

IV. Traffic Statistics – Year-to-Date Totals

Accidents	YTD – 2014	YTD – 2013		YTD – 2014	YTD – 2013
Property Damage	**801**	**863**	DUI Arrests	**157**	**221**
Personal Injury	**95**	**105**	Other Traffic Arrests	**571**	**945**
Fatal	**0**	**0**			
Totals	**896**	**968**			