

STRATEGIC PLAN

MISSION

The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.

VALUES

Greenbelt Recreation is:

- dedicated to providing services to all residents;
- determined to be a leader in the development and implementation of innovative programs to our residents and surrounding communities;
- devoted to safety first for our participants both in recreation facilities and programming; and
- committed to retaining our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

Greenbelt Recreation will:

- provide a wide array of opportunities throughout our programs and facilities for all ages and interests;
- plan effectively and make maximum use of City resources in all aspects of departmental operations and services; and
- commit to be on the leading edge of recreation programming, continuously evaluate programs, facilities and methods, and provide services based on the needs and desires of the community.

GOALS

1. Provide quality recreation and learning activities throughout all of Greenbelt.
2. Actively engage and build relationships throughout all of Greenbelt.
3. Manage the operations of parks and recreation facilities.
4. Develop team capacity and organizational culture.
5. Strengthen organizational systems and structures.

Provide quality recreation and learning activities throughout all of Greenbelt.

The Department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective is to support healthy minds and bodies, promote environmental appreciation and enjoyment, nurture arts, culture and creative expression while continuously evaluating to accommodate our diverse patrons.



Accomplishments

- Twenty-one (21) new Prince George's Community College Senior Classes (SAGE) were offered: How to Appreciate Early Northern Art And Their Creators; Poetry Inspired By Scripture; Love: The Agony, Ecstasy And Subtleties In Between; African American Literature, Introduction To Creative Writing – Poems And Stories; Women Mystery Writers; Rare Rossini; Giuseppe Verdi; Opera Rarities IV; The Great Composers: From Palestrina To Schumann; Shakespeare Goes To The Opera; Coda: 19th Century Movers & Shakers; History Of Islam And The Middle East; History Of Russia; Understanding The Inventions That Changed The World; Treaty Of Paris; Selected Topics In American History: Part C; Easy French Cooking, Understanding (the) French, Unfinished Business; and Critical Eye. A total of 53 SAGE classes, including 32 different titles, were offered.



- Physical activities for senior citizens were offered every weekday with some days having multiple classes available. Yoga, Senior Swim, Line Dancing, Holy Cross Senior Fit, Pickleball, Ageless Grace, and Stretching Beyond were all offered.
- The Greenbelt Connection provided monthly shopping trips. The average attendance for the trips is nine (9) per shopping trip from July 2014 through January 2015.
- The Stitch for Charity class that began in January 2005 continued to produce beautiful knit and crochet items donated to local charities. The class averages 12 enrollees each quarter and over 7,051 knitted and crocheted items have been donated to local charitable organizations. 566 items were donated in calendar year 2014.
- Two Melt workshops were held to teach people how to exercise their hands and feet.

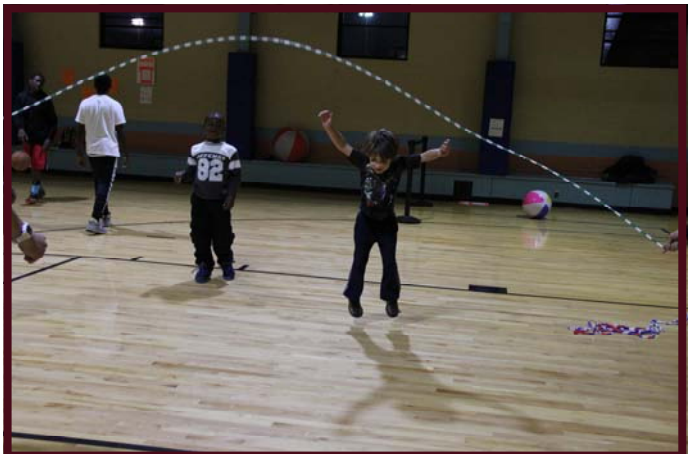
- Sixteen (16) senior day trips were planned, fifteen (15) used charter bus transportation and one trip was cancelled. These trips included six dinner theater trips, two Arena Stage trips, Historic Blenheim House, Havre de Grace, Walkersville Southern Railroad, A Mystery Trip, Apple Picking, Winterthur, British Tea, and Tangier Island Cruise.



- The Wii program will once again take place instead of *Explorations Unlimited* during the summer. *Explorations* runs three out of the four seasons. The topics covered in support of the Get Active Program were Posture and Flexibility, Ageless Grace, Circus for Seniors, Body Central, daily exercise routines for Balance and Flexibility, The Annual Oktoberfest and Ice Cream Social. This year's Oktoberfest featured Senorita Sunshine who created an Oktoberfest show specifically for our group. The Ice Cream Social in March is again scheduled to have The Retro-Rockets as the entertainers. March 2014 brought in 84 attendees.



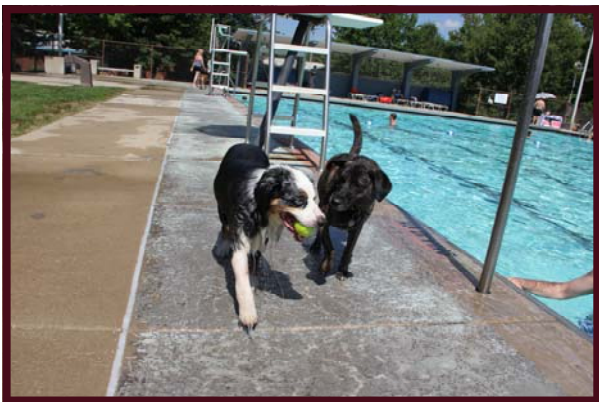
- The Not For Seniors Only workshop during Greenbelt Day Weekend, *Use Your Voice*, had 61 individuals in attendance.



- As part of the Active Aging Week in September, Taylor Marie's once again put on a Fashion Show with ten of the residents as models. The event had 81 attendees and the senior program got a percentage from the clothes purchased.

- Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth on the Go, Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, School's Out days, Stitch For Charity, Level II Wheel, and Ageless Grace.

- Fall Family Fit Night Challenge was held for several families at the Greenbelt Youth Center. Admission was free and featured three components: active games for the whole family, local vendor booths offering ideas for healthy lifestyles, and a healthy eating nutrition station.



- Labor Day Weekend festivities at the Greenbelt Youth Center included table tennis tournaments for youth singles, adult singles, and adult doubles; basketball 12 and under Hot Shotz tournament; basketball 13 and up 2Ball tournament; and a city wide scavenger hunt for youth.
- Participation in the Swim Lesson program, especially private lessons, increased. Private lesson instruction includes beginner swimmers but also those swimmers who are looking for a challenge in the personal workout. In FY 2015, it is estimated over 500 sessions will be offered compared to 479 in FY 2014.
- Children’s swimming lessons were provided to local home school groups during daytime non-peak hours. Three sessions were offered serving 16 students per session.
- Following the closure of the outdoor pool, the Annual “Pooch Plunge” was held for dogs and their owners. 137 dogs and their owners participated.
- For the third consecutive year, the “Underwater Egg Hunt” was held. Both floater eggs (eggs that stay on top of the water) and sinker eggs (eggs that sink to the bottom of the pool) were part of the program so all could participate and make the hunt more challenging for participants. Due to the popularity of the event, GAFC held four sections of the event, accommodating 120 children.
- In coordination with the Greenbelt Pumpkin Festival Committee, a new event called “Capture the Pumpkin,” was held in the indoor pool. Approximately 12-15 people attended and had a great time.

- A “Resolution Swim” was held on New Year’s Day with 12 people beginning 2015 on a healthy start.

- In FY 2014, the Community Center hosted eight (8) American Red Cross blood drives with 344 donations. The drives have the 2nd highest efficiency rating in the Greater Chesapeake & Potomac Blood Services Region. Due to the success, nine (9) drives have been requested for FY 2015.
- Programmed the third Greenbelt Pit Stop for Bike To Work Day, a program organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included ATHA, COOP Grocery, Arrow Bicycle of Hyattsville, Proteus Bike Shop of College Park, Prince George's County Department of Public Works and Transportation, Chef Lou Desserts, and Angel's Touch Spa. There was a 50% increase in registration with 134 riders. Twenty-two (22) bikers braved the downpours and wind, with 13 arriving by bike. Three (3) cyclists joined the 'convoy' to downtown.
- Another successful summer offering of Camp YOGO provided field trips, service projects, and other camp activities for teens ages 12-14. Each session was at or near capacity.
- Camp Pine Tree attracted over 100 participants for the majority of the sessions offered.
- Increasing the marketing efforts and adding some field trips to the School's Out program, has resulted in 19 more registrations, in comparison to the previous year, for the first three offerings of the 2014-2015 school year.
- The Youth Soccer program had a total of 114 registrants, ages 3-5, in the 2014 spring and fall seasons.
- The Youth Beginner Archery program continues to grow. All three classes filled to capacity in the fall season, a total of 35 participants.
- The annual Gobble Wobble 5K Family Fun Run & Walk was held Thanksgiving morning with record attendance. Over 200 individuals registered for the event.
- The 2014 Fall Fest was once again a success. Participants were treated to live music, hay rides, face painting, inflatables, pumpkin patch, and much more. Concessions were provided by Greenbelt Babe Ruth and local Girl Scout troops.



- Introduced a new “after-school gym” offering in the Greenbelt Youth Center. Program was created to attract younger children to the Youth Center and provides two hours of gym time for elementary-aged children on Tuesdays and Thursdays, including 45 minutes each day of a structured activity. The program has an average of 20 participants each day.



- Monthly Artful Afternoons provided a free gateway experience to Greenbelt arts programs for community members of all ages. Activities included craft workshops, exhibit receptions, independent film presentations, professional and community performances, Artists in Residence and Greenbelt Access Television studio open houses, and Greenbelt Museum historic house tours. The November 2014 event incorporated the fourth Greenbelt Dances! Expo. The January 2015 program included family-friendly short films from the Utopia Film Festival in addition to a vintage animation feature.



- The Festival of Lights Juried Art and Craft Fair enjoyed another successful year, with an estimated 70 artists, artisans, and authors participating. The show was again scheduled in coordination with the Greenbelt Farmer’s Market’s Holiday Market,

and the two events were cross-promoted. Participating community organizations included: the Friends of the Greenbelt Museum; the Greenbelt Arts Center; the Greenbelt Nursery School; Greenbelt Girl Scouts; Greenbelt Pottery Group; and the Maryland Writers Group.

- The Artist in Residence Program at the Community Center hosted nine (9) artists this year working in ceramics, painting, assemblage, cut paper collage and fiber arts. Participating artists hosted monthly studio open houses and all artists led free community arts workshops through the Artful Afternoon series.
- Five exhibitions were shown in the Community Center Art Gallery. A summer 2014 group show featured the work of 10 young illustrators from the Maryland Institute College of Art. Presented in conjunction with Creative Kids Camp, the show included designs for children’s printed and electronic books, animated films, toys, and role-playing games. One of the featured artists, Veta Sherman, participated as a Creative Kid’s Camp instructor. An exhibit featuring sculpture by David Purcell and aerial photography of the Chesapeake Bay watershed by Peter Stern was co-

sponsored by the College Park Aviation Museum and the Chesapeake Education, Arts and Research Society; the show was accompanied by online video content, a screening and artist's talk at the Community Center. In conjunction with her exhibition of sculpture and prints, Michelle Dickson led a life casting workshop in conjunction with the Explorations Unlimited Series and the SAGE art class. An exhibition of digital landscape photography by Karen Klinedinst was accompanied by a workshop in which participants learned to create and process images with their iPhones and downloadable apps. An additional show featured the work of painter Julia Niederman and collage/assemblage artist Julie Maynard.

- Ten (10) teen and adult stagecraft interns collaborated throughout the summer of 2014 to create original costumes, masks and props for the Creative Kids Camp production of *Message to Tomorrow*. The interns were also trained to provide backstage support and manage the dressing room for all 12 dress rehearsals and performances. Several participating teens received community service credit for their contributions.



- The Arts Program supported Creative Kids Camp by coordinating camp-day ceramics programs for all 223 participants and daily after-camp ceramic wheel and hand-building classes serving a total of 84 campers.



- The Arts Program supported the 2015 Winter Youth Musical, *Secret Circus*, by coordinating the design and construction of over 80 costumes by an intergenerational production crew. The crew also provided a range of hand-crafted set pieces and props, including a sideshow banner line, a team of bicycle-powered horses and a full-scale working chariot.

- Creative Kids Camp presented *Message To Tomorrow*, a brand-new original musical addressing issues concerning the appropriate use of technology. An expanded outreach effort to the public, which included advertising the show in the *Greenbelt News Review* and setting aside a block of tickets for non-parent citizens, resulted in increased community attendance. Several citi-

zens found the show and its themes so compelling that they returned to subsequent performances, bringing friends with them.



- Camp Encore presented *LotsaLazzi!* The show was inspired by the historical Italian theater art form of *commedia dell' arte*. The show was a combination of scripted scenes and scenes improvised live, which provided a terrific challenge for the teen actors.
- The Greenbelt Youth Circus (GYC) presented *Game On!* This fourth annual GYC show was built around the theme of games and sports. In addition to showcasing all 41 participants, this production provided the opportunity to spotlight the advanced skills of the veteran campers who have participated in the program for several years.
- The Greenbelt Youth Musical presented *Perseus And The Gorgon*, with a cast of 42 teen actors. The *News Review* called it “a fantastically enjoyable show” and said that it “entertained everyone from young children to the elderly.”



- Students in the Greenbelt Dance Studio’s Nutcracker Ballet Club and Dance Performance Club performed excerpts from *The Nutcracker* and *Annie* at the Greenbelt Dances! Expo during the November Artful Afternoon.
- Successful new performing arts class offerings included Strum and Sing (techniques for self-accompaniment on guitar) and Hand Dancing (a form of swing dancing).
- In total, Performing Arts offered 52 sections of quarterly performing arts classes; 10 sections of spring and summer performing arts camps; produced 24 performance events for the public at the Greenbelt Arts Center and the Greenbelt Community Center; and produced 37 in-studio dance performances on Parent Visitation Days, which take place on the final class meeting of the fall, winter/spring, and summer semesters.

Actively engage and build relationships throughout all of Greenbelt.

The Greenbelt Recreation Department strives to build and sustain relationships with the public and all stakeholders. As such, we will focus on ensuring that the public has the information needed to use our facilities, parks, programs and services, and that staff have the information needed from the public to make sound decisions that help to create a community and foster mutual understanding and respect.

Accomplishments

- Partnered with Maryland-National Capital Park and Planning Commission (M-NCPPC) to offer a summer playground at the Greenbelt Elementary School offering activities for elementary aged children for six weeks throughout the summer.
- Partnered with M-NCPPC to offer the Teen Extreme program at Schrom Hills Park providing a safe place for teens to enjoy activities which include: trips, sports, arts-n-crafts and other games.
- The Sage Beginning Microsoft computer class was offered in the spring at the Springhill Lake computer lab.
- Four inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 46 participants with special needs who attended all seven camps.



- The Active Aging week activities once again took place in September. This was the fifth year the city participated in this national event and the programs went very well. FY 2015 Active Aging programs once again encouraged inter-generational activities held in different parts of the city. The schedule included activities every day of the week. The Active Aging Week activities had a total of 230 individuals participating. Activities included events at the Community Center, Youth Center, Springhill Lake Recreation Center, Greenbriar, Green Ridge House, Greenbelt Aquatic and Fitness Center, and Buddy Attick Park. This year an Active Aging Week Passport was created and individuals collected stickers for each activity they attended.

- The annual Halloween Costume Contest and Parade was held in Roosevelt Center with over 250 participants registered. Roosevelt Center merchants participated by decorating storefronts and handing out goodies to trick-or-treaters. Big thanks to all of the merchants who participated and supported the program. Thanks and appreciation to Eleanor Roosevelt High School students and the Miss Greenbelts who volunteered for the event.



- The TR Supervisor taught Ageless Grace to the Kindercampers twice during the summer. She is also teaching a class at the Community Center that is open to most ages. During the summer, six Kindercampers would join the senior class on Friday; the senior citizens and kids alike loved the intergenerational class.



- New this year are the Contra Dances co-sponsored with the Folklore Society of Greater Washington (FSGW). These dances are held the first Saturday of the month when the Community Center Gym is not otherwise booked. The first dance in October had 88 dancers.

- Eleanor Roosevelt High School utilized the Youth Center and the Aquatic and Fitness Center for a celebration that allows over 400 graduating seniors to come together for one last time in a fun and safe environment.



- Hosted the Sergeant's Fitness Program, a nationally recognized fitness program, for adults at Schrom Hills Park and the Youth Center.
- Offered an outdoor Moonlit Movie series for families. No admission was charged and participants were encouraged to dress in theme with the movie and sing-a-long. Average attendance was approximately 300. Due to the overwhelming success of the program, two (2) movies were added to the original ten (10) for Halloween and Christmas event weekends. The City wishes to offer our most sincere thanks to all of the sponsors and community groups who were instrumental in making the program a success.

- Over 70 children were able to participate in the Santa's Visit activity this year.
- Coordinated annual Walk for Health event at Buddy Attick Park.
- Coordinated annual 4th of July celebration and activities at Buddy Attick Park.
- The annual Celebration of Spring was held at the Springhill Lake Recreation Center and included information tables for organizations such as Greenbelt CARES, WIN Family Services, Greenbelt Museum, and Girl Scouts. There were performances by SITY Stars Double Dutch team along with a live band and light refreshments. Over 200 people attended.



- The Annual Elves' Workshop included a special activity for kids to create holiday crafts to take home.
- One private rehabilitation firm utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons year round.



- Parkdale High School's Special Education Department visited the Aquatic & Fitness Center several times for instruction on using equipment in the Fitness Wing, play in the indoor pool, and to use the Youth Center gym and game room.
- Held a coaching clinic with the Greenbelt Boys and Girls Club basketball coaches. Topics included defensive principles, offensive coaching philosophies and sportsmanship.
- Raider's skills clinic: Roosevelt High School coach Brendan O'Connell held an 8 week skills clinic at Springhill Lake. Clinic covered shooting, defensive skills, and rebounding.
- Collaborated with Greenbelt CARES and WIN Family Services to offer a mentoring program in Springhill Lake clubhouse. New topics were introduced weekly such as family systems, self-esteem, interview skills, and coping with stress. Participants were then broken into groups to participate in activities such as basic music production, basketball, and acting.
- Continued partnership with Pathways Schools to host their Young Entrepreneurship program for male and female students ages 13-17.

- Partnered with Franklin Park community residents for a back to school give away. Free school supplies were given out such as book bags, notebooks, pens, markers, etc. Supplies were brought and donated by local church groups.
- Provided showers for the participants in the Safe Haven and Warm Nights programs for the homeless, free of charge; the program is sponsored by Greenbelt churches.
- Assisted a local Girl Scout Troop with a “Hat & Glove” drive from Thanksgiving to mid-January.
- Aquatic and Fitness Center staff hosted 30 students on a field trip from the Friends Community School who were studying water chemistry.
- Fifteen (15) individuals from the National Federation of the Blind Summer Program came for play day and a pizza party.
- Participated in “Career Day” at Greenbelt Elementary School promoting fitness careers to students, parents and teachers.
- The Aquatic and Fitness Center collected over 158 new toys for the “Toys for Tots” campaign.
- Hosted a food drive benefitting area food banks, gathering over 200 pieces of non-perishable food.
- Implemented a reciprocal agreement with Greenbelt Elementary School to allow their students to use the Community Center as a safe location in the case of an emergency.
- An estimated 118 quarterly visual arts classes, workshops and open studio programs have been coordinated in a variety of disciplines. Programs serve all ages and experience levels, from first-time participants through professional artists. Afterschool art and music classes were provided throughout the school year at Greenbelt and Springhill Lake Elementary schools. At Greenbelt Elementary School (GES), services included new day-long art camps on days when classes were not in session. Ceramics, visual arts and music programs were provided for homeschoolers.
- Artward Bound visual and performing arts workshops were provided throughout the year for scouts and school groups. An estimated eight scout troops participated, and all Greenbelt Elementary School (GES) classes are expected to take part in two workshops. Teachers consistently express their appreciation for programs in skill areas that are not otherwise taught at GES.



Manage the operations of Parks and Recreation facilities.

The Department manages and operates a broad range of recreation and park facilities. The Department works to administer and provide quality facilities that support programs, activities and services in a safe, secure, inclusive and fulfilling environment for all the citizens of Greenbelt.

Accomplishments

- In coordination with the Public Works Department, new energy efficient lights were installed in the indoor pool area, Springhill Lake Recreation Center gym, and Youth Center gym.
- Staff served as liaison to the Attick Park Master Plan Sub-Committee established by the Park and Recreation Advisory Board. The Committee is reviewing and making recommendations on master plan updates. Review of the sub-committee recommendations by other Boards, Committees, and staff is expected in FY 2016.
- Staff is developing a Request For Proposals to hire a consultant to conduct a needs assessment and analysis of city recreation and parks facilities in conjunction with Greenbelt West master planning.
- The Park Ranger manual was revised to include updated resources for staff while on patrol in the field.
- Non-classified part-time staff certification trainings were conducted in CPR, First-Aid, AED, and Blood Borne Pathogens.
- In conjunction with Parks staff, data was collected on all city playgrounds and included on the city's website. Improvements included addition of physical address, GIS information, playground surfacing materials, age appropriate use and photographs of the playgrounds.
- Worked with the Prince George's County Health Department to insure both the indoor and outdoor pools remain ADA compliant for accessibility to the pools and spa.
- Reviewed and updated the Aquatic and Fitness Center Emergency Action Plan with the assistance of the Police Department and contacted Prince George's County Fire/EMS representative regarding reviewing facility signage for chemical storage.
- An online user survey was conducted at the Aquatic and Fitness Center in February. Over a two-week period, there were 139 responses indicating that on average the facility/staff either exceeded or met the expectations of the users surveyed 93% of the time.

- The Community Center conducted a reservation/rental survey via SurveyMonkey. Over 40 paying and free-space groups were contacted to complete the survey with 13 responding.

85% found the overall process for reserving space easy
 100% stated they received a friendly greeting from the Welcome Desk
 100% felt the Welcome Desk staff were knowledgeable
 100% stated their reserved room was available on time
 100% stated the full-time staff resolved issues
 100% stated they would recommend the facility to a friend

- A pervious concrete pathway was installed at the Springhill Lake Recreation Center improving the walking route to the Greenbelt Metro.
- A new pervious parking lot was installed at the Springhill Lake Recreation Center .
- The Community Center offers Open Gym time on Fridays and in April 2014, a Sunday slot was added to the schedule. In FY 2014, there were 255 participants, mostly youth between the ages of 12-17 years.
- Worked with the mechanical engineering firm to finalize specifications for HVAC improvements at the Community Center. Design specifications were presented to the Maryland Historic Trust for approval. It is expected that bids for the work will be solicited and received prior to the end of FY 2015 with work beginning in FY 2016.
- The Community Center Office service counter was remodeled with a new custom furniture box to conceal computer wiring and provide a professional appearance. The cash drawer, receipt printer, and credit card processing equipment (all original from 1995) were upgraded. The remodel provided two extra feet of service counter to assist patrons.
- Carpeting was replaced in two Community Center staff offices. The office carpet had not been replaced since the facility opened in 1995.
- There were 14 fire drills conducted at the Community Center to fulfill licensing requirements for summer camps, Greenbelt Adult Care, and Greenbelt Nursery School.

Develop team capacity and organizational culture.

Our employees are our most important resource in carrying out our vision. We will develop employee and workforce capacity and an organizational culture that provides the internal foundation to serve the public successfully. The department will provide access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

Accomplishments

- Staff pursues continuing education through national, state, and local workshops. Some of the topics include: food policies/allergies, building community, staff management, facility management, leadership, organizational skills, certification, resolving conflict, programming, marketing/social media, time management, health and fitness, life balance, stagecraft and effective patron surveys adding up to over 300 hours of training for the entire department.
- Several staff held both elected and appointed leadership positions in Maryland Recreation and Parks Association (MRPA) and Maryland Municipal League (MML) Parks and Recreation Department.
- The Director, Community Center Supervisor, Aquatic and Fitness Center Supervisor and Therapeutic Recreation Supervisor attended the National Recreation and Park Association Congress. Through scholarships and volunteering, costs to attend were reduced significantly. Staff received approximately 50 hours of training as well as the opportunity to network with professionals from around the country.



- The Therapeutic Recreation (TR) Supervisor was recertified as an Ageless Grace Educator in November when she hosted Denise Medved, creator of Ageless Grace, to teach the seminar and certification classes at the Greenbelt Youth Center. Participants in the program came from as far away as Canada, Delaware and New Jersey. Local individuals also participated in the program.
- TR Supervisor was featured in an Ageless Grace video that Greenbelt Municipal Access developed and was also featured in the September Ageless Grace Newsletter.
- Aquatic and Fitness Center Coordinator received an Innovative Program Award from the Maryland Recreation and Parks Association Recreation and Leisure Services Branch for the Underwater Egg Hunt.
- Recreation staff serve as liaison to the following Greenbelt groups: Parks and Recreation Advisory Board; Arts Advisory Board; Youth Advisory Committee; Senior Citizen Advisory Committee; Boys and Girls Club; Greenbelt Baseball; GRAD Nite Committee; and Greenbelt Municipal Swim Team.

- Three Supervisors and one Coordinator attended the annual state conference. Staff received approximately 30 hours of training as well as the opportunity to network with fellow professionals from around the state.
- Four staff members renewed professional certification through the National Recreation and Park Association. Renewal requires documenting 20 hours of continuing education over a two year period. At this time, eight of the department's professional staff (over 50%) is nationally certified.
- Art staff completed 96 hours of training to enhance the ability of the arts program to provide production support for the summer camp and winter shows.
- Adult Fitness and Leisure Coordinator completed second year and graduated from Supervisors' Management School offered by North Carolina State University in conjunction with the National Recreation and Park Association.

Strengthen organizational systems and structures.

Recreation will collect and analyze information that supports the efficient management of our facilities, staff and partnerships to deliver quality programs and services. Over the next few years, we will be focusing on: identifying new partnerships and fostering existing ones to support program delivery, refining our organization model, evaluating current fees and charges along with their policies and developing our emergency response. We recognize that collecting, analyzing and communicating information throughout the decision-making process is key to maintaining a positive relationship with policy makers and the community.

Accomplishments

- Staff completed and submitted the final draft of the Outdoor Event and Public Meeting Policy.
- Aquatic and Fitness Center (AFC) completed and adopted the first phase of the Emergency Action Preparedness plan for their facility.
- AFC was mentioned in a local newspaper about being the training place for two local Special Olympic athletes who will compete in the Summer 2015 Games.
- The Community Questionnaire data showed the top five rated city programs are Senior Programs, Camp Programs, Visual Art Programs, Special Events, and Pre-School Classes.
- Submitted a Prince George's County Council Special Appropriations grant application in hopes of receiving funding for the Get Active Greenbelt programs.
- In October, Greenbelt was recognized by the National League of Cities as a five gold medal winner of the Let's Move Cities, Towns and Counties. Greenbelt is one of only 13 municipalities to achieve this status nationwide.

- The Senior Citizen's Advisory Committee held its annual Senior Citizen Open Forum and Not For Seniors Only program. The June 2014 Not For Seniors Only topic was *Use Your Voice*.
- Staff works closely with Prince George's Community College's Seasoned Adults Growing Educationally (PGCC SAGE) program to offer quality programs to senior citizens at reasonable rates.
- Staff works with the County Nutrition offices to provide nutritious meals to senior citizens. This year Greenbelt is the site for the quarterly Senior Advisory Council meetings run by the County Nutrition office.
- Between July and December 2014, seven bus trips took place. A total of 194 individuals participated on these trips and 191 (98%) evaluations were submitted. Of these evaluations, 98% thoroughly enjoyed the trips, 89% felt their expectations were met, and 93% felt the trips were very well planned.
- Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the public. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- Both full and part-time staff at the Aquatic and Fitness Center were recertified in American Red Cross Lifeguard Training & First Aid and CPR/AED (Automated External Defibrillator) for the Professional Rescuer. Staff completed a series of webinars offered by the American Red Cross to maintain Instructor Certification for Water Safety Instructor, Lifeguard Instructor and First Aid/CPR/AED Instructor certification. The format fully transitioned to the new Blended Learning Program where students are responsible for doing work outside the classroom prior to attending class sessions at the facility. Center Leaders and Camp Staff were trained in CPR, AED and basic first aid.
- Partnered with the Greenbelt Lions Club for the Annual Toy Drive. Over 510 toys were donated, which is a 25% increase from 2014.
- Partnered with community groups and City departments on a number of events and programs. These included locations for Vision Van and Flu Clinic, Advisory Board banquet, holiday party, Health Fair, Naturalization Ceremony and a special premier event of Maryland Public Television Ken Burns' *The Roosevelt's*.
- Collaborated with alight dance theater and the Chesapeake Education, Arts and Research Society (CHEARS) to develop and implement a process for commissioning three public art works. The artwork is expected to be installed in the three CHEARS demonstration gardens in the fall of 2015.
- The Arts Program was awarded \$21,740 for arts program operations through a grant from the Maryland State Arts Council.

- Processed 81 background checks in 2014 for volunteers working with children in recognized city groups.
- The Mary Purcell Geiger Fund provided 118 scholarships in FY 2014 for arts and senior programs, valued at \$2,227 in donated, non-city funds. 35 scholarships have been awarded so far in FY 2015 through this fund.
- Managed and executed annual agreements with the Maryland-National Capital Park and Planning Commission totaling \$234,000 in funding for facility and program leadership.
- In its fourth year, the Kids to Camp scholarship program provided the opportunity for six children to attend camp for a total contribution of \$1,425 in FY 2014.
- In FY 2014, 15 residents requested and received financial assistance for a total amount of approximately \$3,400. The programs in which the participants requested funding for include: camps, aquatic and fitness center classes and passes, senior trips and activities, Mom's Morning Out, adult fitness classes, ceramics, youth soccer and the youth musical.

ISSUES AND SERVICES FOR FY 2015

The Recreation Department has something for everyone! We are focusing on expanding programs, improving facilities and providing the highest quality leisure experiences possible to all the citizens of Greenbelt. Our ambitions are high as the department works on a myriad of projects and initiatives to achieve the goals before us.

In the coming year, some of the projects the department will be working on include: replacement of the roof at the Aquatic and Fitness Center, HVAC improvements at the Community Center and expanded marketing to residents and the surrounding community. In addition, the department will support the new theatre operator and their community outreach efforts, expand programming in our parks, work to enhance and promote volunteerism as well as concentrating on recreation and park facilities for the future.

The non-classified, part-time staff who work in the department are the front line of our operation. To the citizens and our patrons they are often the “face” of the department and are critical to the success of the services we provide. Two thirds of the staffing for programs and facilities in the department is provided by part-time, non-classified staff. This is equal to roughly 40 full-time equivalents (FTE's). With the increase in minimum wage, costs are increasing department wide and will continue to increase in the coming years. This will create greater challenges for the department as we attempt to remain competitive when recruiting quality staff as hourly wages increase throughout the area. Further, these increased costs will reduce the department's ability to recover costs at the same levels as in the past. These impacts are already being seen in the budget as presented.

Through some of the capital projects underway, it is expected that facility operating costs and maintenance will be reduced. The replacement of the roof over the Indoor Pool will reduce energy costs and make the facility more aesthetically attractive. The HVAC improvements at the Community Center are expected to reduce energy costs and improve climate control resulting in a more comfortable experience for users. Improvements and upgrades at the Springhill Lake Recreation Center, expected to begin in April 2015, should reduce energy costs and facility maintenance as well.

The city continues to invest in facilities to ensure the highest quality amenities are provided to the citizens. Looking toward the future, the department is working to hire a consultant to conduct a recreation and parks facilities analysis and needs assessment. We will undertake a comprehensive assessment of existing facilities and future needs department wide. The plan will serve as a guide to the city as we continue to meet the needs of the citizens.

COMMENTS ON RECREATION PROGRAMS

FY 2016



The Greenbelt Recreation Department conducts many surveys and receives many comments during the year. The information helps staff to evaluate facilities, programs and events. Below is a sampling of comments. The Recreation Department thanks everyone for providing feedback which helps staff provide quality facilities and activities.

“I love the great programs provided by Greenbelt Rec Department. As a single mom, great camps and school's out programs were a lifesaver when my daughter was younger.” *Facebook*



“I just want to say how great we think this program is. I've been so impressed with how it is geared to the level of the kids, yet still challenging. Thanks for such a great program!” *Youth Soccer League parent*



“By the way, this is my daughter's first time in camp YOGO and she absolutely loves it. I commend you and your team for being well organized and the excellent job you do at communicating with the parents making sure we are well informed. Again, Kudos to you and your team!” *Camp YOGO parent*



“The trip was very well planned & exceeded my expectation. Staff did an outstanding job hosting and making sure everyone is okay and enjoying their time.” *Mary Poppins trip to Toby's*

“Good fun, patient teacher. Very patient in showing us how to do this.” *Arm Knitting-Explorations Unlimited*

“Thank you for the timely information and for the knowledgeable speaker. Appreciated all the valuable information- cleared up many questions!” *Medicare Minute-Explorations Unlimited*

“Very informative! Great! A very important topic for seniors. Great presentation- nice, easy, mannerisms.” *Explorations Unlimited*

“Very good! Scones were excellent. Everything was done very well. Thoroughly enjoyed the presentation and the food. I was born in England to a Scottish mom. What a treat it was to have her here. Kathy did a fabulous job.” - *Explorations Unlimited: Scones with Cathie Brannan*

“Through her involvement in the Greenbelt Youth Musical, my daughter not only gained more confidence, skill, maturity, and discipline, but she also had tons of fun and made a lot of new friends as well.” -*Greenbelt Youth Musical*

“Anyone who can take 36 teens with all of their different talents, personalities and schedules and make it possible for every one of them to personally "shine" no matter what their role is nothing short of a miracle in my eyes!” -*Greenbelt Youth Musical*

“The teens who participate in your shows (and what an impressive number of them!) are so fortunate to have this experience. Well done!” -*Greenbelt Youth Musical*

“I got a chance to see the youth musical yesterday, and WOW! The music was varied and dynamic, the lyrics were beautifully crafted, and the storyline and message were powerful and so rich not only for the teens working in the show but also for the audience. Several of the songs touched me deeply, and I often wiped tears or laughed out loud.” -*Greenbelt Youth Musical*

“My daughter couldn't wait to go each day. She said it's her second home! Builds confidence, and she blossomed this summer.” -*Performing Arts Camps*

“My daughter loved last year and begged to come back. The end show is wonderful.” -*Performing Arts Camps*

“I like the enthusiasm of the staff and the care taken to make a positive experience for the campers.” -*Performing Arts Camps*

“Great opportunities for the kids. Wonderful show, as always.” -*Performing Arts Camps*

“I like that the camp gives my child a chance to develop singing, acting, and other artistic talents.” -*Performing Arts Camps*





“Thank you all for a terrific summer; my daughter enjoyed all the fun activities and made new friends and loved all of her counselors. What a wonderful feeling knowing it was her first year! Thank you again!”-*Kinder Camp*

“What a wonderful first camp experience for my son. We are so appreciative of your warmth, concerns and patience through all of his ups and downs.”-*Kinder Camp*

“What a great summer, thank you! We were certainly impressed with your ability to handle all of the little ones at once and find time to have patience and smile! Thank you!”-*Kinder Camp*

“Thanks for everything; your staff was great.” -*Community Center Facility Renter*



“Thanks so much for your help and support. It was a great experience working with you and the community center staff. Everything went off without a glitch. I looked forward to working with you and the center in the future! Thanks you very much!” -*Community Center Facility Renter*

“Sending you a HUGE thank you for all of the help that you provided us.” -*Community Center Facility Renter*



“Thank you and your staff once again for making our dance and food hour run smoothly yesterday. Everyone was so helpful, jumping in with friendliness to accommodate our last minute requests. We got nice comments on the event. Please pass on our thanks to all.”-*Community Center Facility Renter*

“Thank you all so very much for a fabulous event this past weekend! That was a great turnout, and everyone seemed to enjoy themselves immensely. AND we collected 50-60 teddy bears for PGCDSS!” -*Special Event*



“You were all so great to work with; making my job a lot easier. The success of the day was a direct result of your collective support & commitment to this event from the beginning.”-*Special Event*

“Always grateful for all that you do for us, thank you.” –
Special Event

“Always impressed. Thank you for bringing art to us.” –
Art Gallery

“Striking images. Just popped in the gallery on an impulse and so glad I did.” – *Art Gallery*

“Very patient instructor, camaraderie with classmates.” –
Art Class

“The whole megillah...teaching technique is very thoughtful and allows everyone to really be creative.” – *Art Class/Workshop*

“I went to see the show on Saturday and it was AMAZING! It was incredible to see the acting, costumes, scenery, and puppets come together to make a very endearing story. I'm very happy I got to be part of the celebration of uniqueness and being comfortable in one's skin!” – *Youth Musical*

“We are grateful for the use of the facility and for the staff at the Center who make being there a pleasant experience.” – *Community Center*

“They are all super-friendly and very professional.” –
Community Center Staff

“I very much enjoy using the center and appreciate all the staff does to make visits a pleasant and safe experience.” – *G AFC*

“My kids love the Underwater Egg Hunt and look forward to it all year!” – *G AFC Event*

“I take my daughter to swimming class all the time. Love this place.” – *G AFC Class*

“Hard to get my husband out of the hot-tub--he stayed in as long as it was safe! Beautiful clean large hot tub and very clean and enjoyable indoor pool!” –
G AFC





JANUARY: New Year Resolution Swim

FEBRUARY: Washington's Birthday Marathon

MARCH: Senior Ice Cream Social, Winter Youth Musical

APRIL: Spring Camps, Earth Day Celebration, Greenbelt Baseball's Opening Day Parade, Egg Hunt at Buddy Attick Lake & Underwater Egg Hunt

MAY: Green Man Festival, Pet Expo, Memorial Day Ceremony, National Kids to Parks Day, Celebration of Spring & Grad Night

JUNE: Greenbelt Day Weekend, Not for Seniors Only & Back to the Rec Night

JULY: July 4th Activities & Camp Shows

AUGUST: Camp Shows

SEPTEMBER: Labor Day Events, Pooch Plunge, Back 2 School Skating Party, Treasure Hunt Cabarets, Senior Citizen Open Forum, Active Aging Week & Taylor Marie Fashion Show

OCTOBER: Costume Contest & Parade, FallFest, Hallowscream, Oktoberfest, Health and Wellness Fair & Board Appreciation Dinner

NOVEMBER: Veteran's Day Ceremony, Walk for Health, Gobble Wobble & Greenbelt Dances! Expo

DECEMBER: North Pole Calling, Art and Craft Fair, Christmas Crafts Workshop, Santa's Visit & Tree Lighting

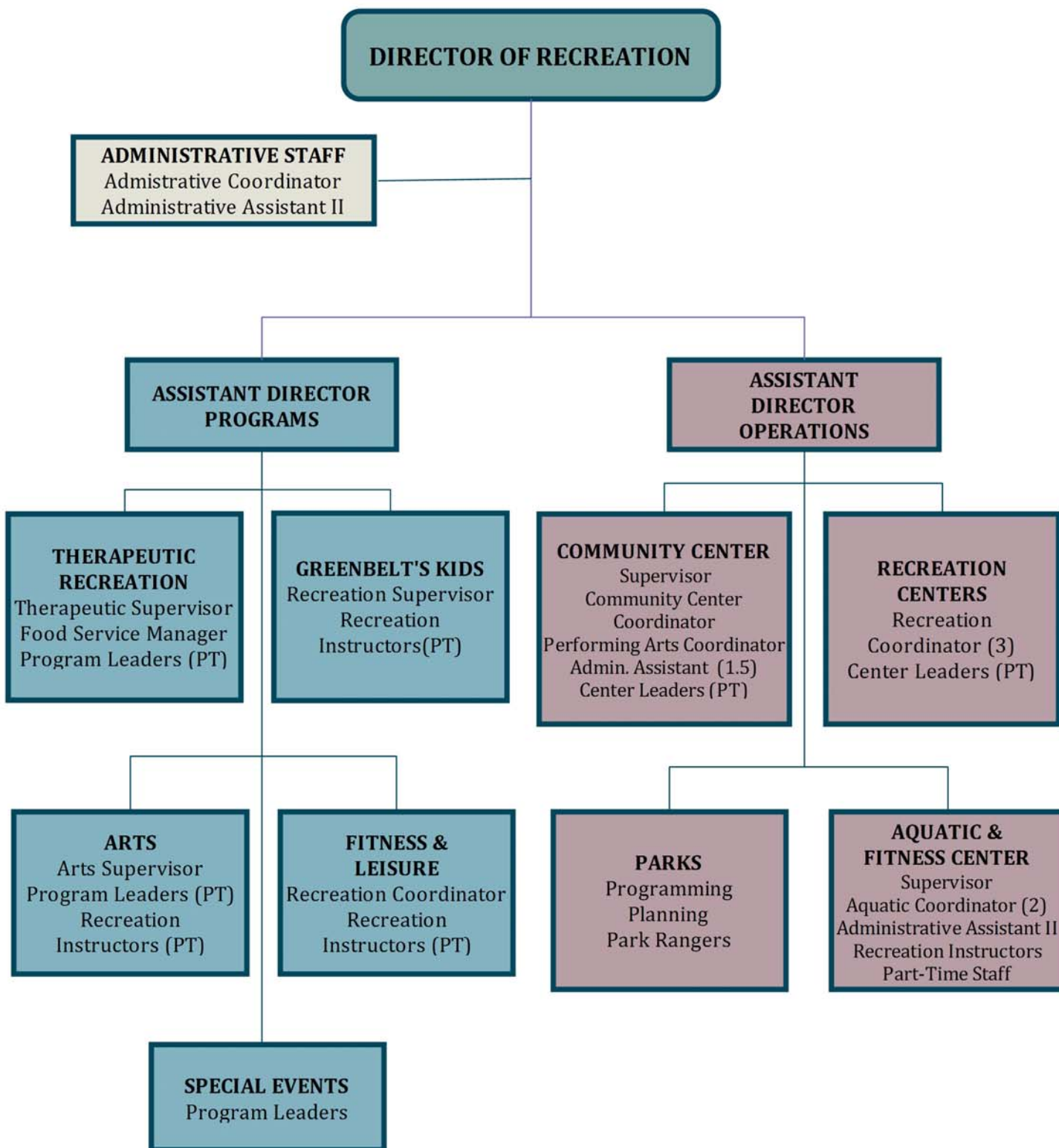
Ongoing Events: Artful Afternoons, Artist in Residence program studio open houses, Art Exhibits, Get Active Greenbelt, Family Swim Nights, Family Fit Nights and many running races co-sponsored by the DC Road Runners and the Prince George's County Running Club.



	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	1 (1 Vac.)	2	2	2
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinator I	GC-14	3	3	3	3
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	6.5	6.5	6.5
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant II	GC-13	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7
Total FTE		19.3	19.3	19.3	19.3
660 Community Center					
Community Center Supervisor	GC-18	1	1	1	1
Community Center Coordinator II	GC-15	1	1	1	1
Performing Arts Program Coordinator II	GC-15	1	1	1	1
Administrative Assistant I	GC-12	1.5	1.5	1.5	1.5
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	8.5	8.5	8.5
665 Greenbelt's Kids					
Recreation Supervisor	GC-18	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	10.9	10.9
Total FTE		11.9	11.9	11.9	11.9
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	0.5	0.5	0.5	0.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - PT	NC	0.8	0.8	0.8	0.8
Total FTE		1.8	1.8	1.8	1.8

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.3	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		2.8	2.8	3	3
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		38.9	38.9	39.1	39.1
Total Recreation Department FTE		59.4	59.4	59.6	59.6

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
Recreation Administration	\$512,480	\$525,069	\$582,900	\$617,400	\$625,500	\$648,500
Recreation Centers	515,977	529,617	533,700	558,700	592,800	588,800
Aquatic & Fitness Center	1,029,206	1,058,358	1,032,300	1,053,000	1,103,000	1,095,000
Community Center	752,621	776,576	791,700	798,200	830,200	831,200
Greenbelt's Kids	397,584	418,414	413,000	360,700	447,400	447,400
Therapeutic Recreation	160,291	164,401	170,000	172,300	172,300	172,300
Fitness & Leisure	116,296	115,232	110,900	107,500	105,100	105,100
Arts	171,544	174,274	186,900	185,200	200,500	200,500
Special Events	168,187	161,760	177,200	182,300	171,500	171,500
Parks	1,086,874	1,143,987	1,179,900	1,137,000	1,194,800	1,216,800
Total	\$4,911,060	\$5,067,688	\$5,178,500	\$5,172,300	\$5,443,100	\$5,477,100
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$23,145	\$30,319	\$22,000	\$25,000	\$25,000	\$25,000
Aquatic & Fitness Center	588,254	577,380	608,100	552,100	530,600	530,600
Community Center	203,621	188,696	202,200	201,600	213,100	213,100
Greenbelt's Kids	439,745	462,188	461,000	476,000	500,000	500,000
Fitness & Leisure	70,420	68,248	70,000	67,500	67,500	67,500
Arts	90,533	90,569	89,600	91,700	94,700	94,700
Other	34,999	36,740	37,500	35,800	34,000	34,000
Grants	253,220	254,950	254,000	255,700	255,900	255,900
Total	\$1,703,936	\$1,709,089	\$1,744,400	\$1,705,400	\$1,720,800	\$1,720,800
Revenue as % of Expenditure	34.7%	33.7%	33.7%	33.0%	31.6%	31.4%





Funds for the salaries and related expenses of the administrative staff in carrying out the city's recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city's recreation programs.

Performance Measures	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Estimated	Estimated
Attendance - All Recreation Programs				
Recreation Centers	111,561	101,793	113,400	113,400
Aquatic & Fitness Center	133,088	134,665	129,380	129,380
Community Center	76,745	72,670	72,350	72,350
Greenbelt's Kids	40,026	42,579	43,900	46,900
Therapeutic Recreation	23,437	24,826	24,165	24,165
Fitness & Leisure	14,757	14,050	15,800	15,800
Arts	28,534	31,533	31,067	31,543
Special Events	19,799	20,450	22,550	20,050
Total	447,947	442,566	452,612	453,588
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- Develop wellness policies in support of Healthy Eating and Active Living (HEAL) initiative.
- Conduct recreation and parks facility needs assessment and analysis.
- Analyze department marketing efforts.
- Work closely with Friends of Greenbelt Theatre to support effective operation and community outreach efforts.
- Research implications of the city providing youth sports.

Budget Comments

- 1) The Maryland-National Capital Park and Planning Commission (M-NCPPC) has budgeted \$234,000 in support of city programs and facilities. This amount was increased \$50,000 in FY 2013.
- 2) Salaries and Employee Benefits, lines 01 and 28, have increased with the filling of Assistant Director for Programming position.
- 3) It is proposed to eliminate the mailing of the postcards which announce the availability of the Recreation program brochure, as most program users are contacted electronically. The \$10,000 savings in Public Notices, line 37, will be used for a marketing study which is budgeted in Professional Services, line 30.
- 4) Computer Expenses, line 53, is higher in FY 2014 and 2015 because an additional 17 RecTrac software licenses had to be purchased. The Department had been using only five licenses for over 25 users.

RECREATION ADMINISTRATION Acct. No. 610	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$331,212	\$333,987	\$385,800	\$409,300	\$409,500	\$434,500
25 Repair/Maintain Vehicles	649	0	1,000	0	1,100	1,100
28 Employee Benefits	107,832	119,367	121,500	136,600	142,300	140,300
Total	\$439,693	\$453,354	\$508,300	\$545,900	\$552,900	\$575,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$7,565	\$5,664	\$6,000	\$6,000	\$16,000	\$16,000
33 Insurance	2,630	2,886	3,300	2,900	3,200	3,200
34 Other Services	6,322	5,812	6,500	6,500	6,500	6,500
37 Public Notices	15,195	18,307	18,900	18,000	9,000	9,000
38 Communications	5,494	4,007	3,200	3,500	3,500	3,500
45 Membership & Training	8,067	6,462	7,400	5,700	7,000	7,000
48 Uniforms	2,000	1,814	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	299	218	1,000	1,600	1,200	1,200
Vehicle Fuel	1,450	1,280	1,000	1,000	1,000	1,000
53 Computer Expenses	4,872	11,400	8,200	8,000	6,500	6,500
55 Office Expenses	12,639	10,783	12,100	11,300	11,700	11,700
58 Special Programs	6,254	3,082	5,000	5,000	5,000	5,000
Total	\$72,787	\$71,715	\$74,600	\$71,500	\$72,600	\$72,600
TOTAL RECREATION ADMINISTRATION	\$512,480	\$525,069	\$582,900	\$617,400	\$625,500	\$648,500



Funds in this account provide for the staffing and maintenance costs of the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park and Schrom Hills Park. These facilities provide a wide array of drop-in and fitness opportunities for people of all ages and abilities. Each of these facilities is open and/or available for use by the public 365 days a year.

Performance Measures	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Estimated	Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Recreation Centers	3.67	3.67	n/a	n/a
Youth Center	n/a	n/a	3.86	4.03
Springhill Lake Center	n/a	n/a	3.60	3.83
Number of participants				
Center Drop-in	39,853	34,310	40,000	40,000
Open Gyms	37,921	33,829	40,000	40,000
Permit Activities	18,392	18,105	18,000	18,000
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	3,395	3,549	3,400	3,400
Total	111,561	101,793	113,400	113,400
Gym and Room Space Usage (hours)				
Boys and Girls Club	619	590	600	600
Double Dutch	627	383	450	450
Full Time Equivalentents (FTE)	6.5	6.5	6.5	6.5

Management Objectives

- 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.
- Establish a volleyball program at the Springhill Lake Recreation Center.

Budget Comments

- 1) Attendance numbers are lower in FY 2014 due to the gym floor replacement project at the Youth Center.
- 2) Center Leaders, line 26, is higher in FY 2016 due to the increase in minimum wage.
- 3) Funds were added to Building Maintenance, line 46 (\$3,000), and Departmental Equipment, line 52 (\$2,000), to enable volleyball at the Springhill Lake Recreation Center.

RECREATION CENTERS Acct. No. 620	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$151,108	\$141,959	\$147,400	\$150,300	\$151,100	\$151,100
06 Repair/Maintain Building	99,491	93,853	100,000	121,000	125,000	125,000
06 Rec Staff Cleaning	9,010	9,876	8,000	9,200	10,500	10,500
26 Center Leaders	71,699	79,428	82,500	82,200	93,500	93,500
27 Overtime	2,398	1,383	2,500	1,000	1,500	1,500
28 Employee Benefits	62,114	65,822	71,100	75,200	82,400	82,400
Total	\$395,820	\$392,321	\$411,500	\$438,900	\$464,000	\$464,000
OTHER OPERATING EXPENSES						
33 Insurance	\$973	\$1,160	\$1,800	\$1,100	\$1,200	\$1,200
38 Communications	4,222	2,529	2,100	2,100	2,100	2,100
39 Utilities						
Electrical Service	44,563	44,144	44,300	43,200	47,500	43,500
Gas Service	14,650	15,233	12,800	15,300	14,900	14,900
Water & Sewer	6,301	14,055	7,000	10,000	7,000	7,000
45 Membership & Training	435	776	600	300	300	300
46 Building Maintenance	45,159	51,700	49,100	43,300	49,300	49,300
52 Departmental Equipment	3,854	7,699	4,500	4,500	6,500	6,500
Total	\$120,157	\$137,296	\$122,200	\$119,800	\$128,800	\$124,800
TOTAL RECREATION CENTERS	\$515,977	\$529,617	\$533,700	\$558,700	\$592,800	\$588,800
REVENUE SOURCES						
Concessions	\$3,577	\$4,151	\$4,000	\$4,000	\$4,000	\$4,000
Miscellaneous	5,583	7,404	5,000	6,200	6,500	6,500
Youth Center Rentals	12,155	10,036	10,000	10,000	10,000	10,000
Springhill Lake Rentals	7,320	8,518	6,000	10,000	10,000	10,000
Schrom Hills Park Rentals	3,875	4,590	2,500	2,000	2,000	2,000
Park Permits	2,359	2,650	2,500	1,200	2,000	2,000
M-NCPPC Grant	20,000	70,000	70,000	70,000	70,000	70,000
Total	\$54,869	\$107,350	\$100,000	\$103,400	\$104,500	\$104,500

AQUATIC & FITNESS CENTER

FY 2016

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.



Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
	4.33	4.35	4.34	4.37
Daily Admission				
September thru May				
Resident	4,260	4,584	4,200	4,200
Non-Resident	10,384	11,621	10,900	10,900
Subtotal	14,644	16,205	15,100	15,100
Summer				
Resident	5,690	5,947	5,600	5,600
Non-Resident	7,679	7,416	7,100	7,100
Weekend & Holiday Guest	885	1,191	1,200	1,200
Subtotal	14,254	14,554	13,900	13,900
Total	28,898	30,759	29,000	29,000
Pass Attendance				
September thru May				
Resident	32,936	33,761	32,700	32,700
Non-Resident	16,836	15,885	15,100	15,100
Corporate	980	1,286	1,200	1,200
Employee	414	440	500	500
Subtotal	51,166	51,372	49,500	49,500
Summer				
Resident	17,824	17,995	17,100	17,100
Non-Resident	8,316	8,020	7,600	7,600
Corporate	359	458	400	400
Employee	770	905	1,200	1,200
Subtotal	27,269	27,378	26,300	26,300
Total	78,435	78,750	75,800	75,800
Classes (average of 280 per year)	16,127	15,582	15,100	15,100
Swim Team	5,897	5,868	5,800	5,800
City Camps	2,326	2,219	2,100	2,100
Special Events	400	428	460	460
Rentals	720	729	740	740
Other (Showers, Meetings, etc.)	285	330	380	380
Total	133,088	134,665	129,380	129,380
Pass Sales - Residents (includes Corporate & Employee)	1,029	1,015	1,000	1,000
Pass Sales - Non-Residents	514	481	450	450
Full Time Equivalents	19.3	19.3	19.3	19.3

Management Objectives

- Manage the roof replacement project.
- Reduce energy consumption in facility.
- Reach out to past pass holders (\$50,000 lower FY2009)

Budget Comments

- 1) A reduction in attendance is expected due to the roof replacement project.
- 2) Cashiers and Managers/Guards, lines 21 and 26, are higher due to the minimum wage increase.
- 3) Electrical Service costs, line 39, were over \$159,000 in FY 2011. Costs have been reduced due to milder weather and energy efficient improvements such as the new Pool Pak and new energy efficient lighting.
- 4) Building Maintenance, line 46, was high in FY 2014 due to a mercury spill at the facility, issues with plumbing and the Pool Pak.
- 5) The increase in Departmental Equipment, line 52, in FY2015 is for the purchase of a hydraulic lift for patrons of the outdoor pool.
- 6) No increase in fees is proposed. Both pass and daily admission fees were increased in FY2015.

REVENUE SOURCES	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
Daily Admissions	\$134,943	\$142,026	\$156,500	\$135,000	\$130,000	\$130,000
Annual Passes	248,574	225,558	242,000	220,000	212,000	212,000
Winter Passes	16,823	19,673	18,000	16,000	16,000	16,000
Summer Passes	34,304	32,721	35,000	32,000	32,000	32,000
Monthly Passes	7,719	7,413	7,500	6,500	7,000	7,000
Upgrades	80	60	100	100	100	100
Rentals	8,045	10,163	8,000	9,000	8,000	8,000
Water Classes	46,444	42,847	45,000	44,000	44,000	44,000
Personal Training	3,724	4,065	4,000	3,500	3,500	3,500
Swim Classes	80,753	86,453	85,000	80,000	72,000	72,000
Merchandise	5,813	5,861	6,000	5,000	5,000	5,000
Concessions	1,032	540	1,000	1,000	1,000	1,000
Subtotal	\$588,254	\$577,380	\$608,100	\$552,100	\$530,600	\$530,600
General City Revenues	340,952	380,978	324,200	400,900	472,400	464,400
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$1,029,206	\$1,058,358	\$1,032,300	\$1,053,000	\$1,103,000	\$1,095,000
% of Expenditures Covered by Fees	57%	55%	59%	52%	48%	48%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$215,722	\$221,216	\$227,800	\$227,000	\$227,000	\$234,000
06 Repair/Maintain Building	57,732	49,839	52,000	52,000	57,000	57,000
20 Recreation Instructors	43,506	46,258	46,000	42,000	42,000	42,000
21 Cashiers	54,779	55,230	56,000	60,000	68,400	68,400
26 Managers/Guards/Fitness Attendants	177,350	172,097	175,000	179,000	203,800	203,800
27 Overtime	1,186	4,794	2,000	2,500	2,000	2,000
28 Employee Benefits	101,489	111,092	109,500	112,700	116,400	116,400
Total	\$651,764	\$660,526	\$668,300	\$675,200	\$716,600	\$723,600
OTHER OPERATING EXPENSES						
33 Insurance	\$6,366	\$7,450	\$8,400	\$6,900	\$7,300	\$7,300
34 Other Services	3,461	4,317	3,600	3,900	3,600	3,600
38 Communications	4,832	2,488	2,300	2,300	2,300	2,300
39 Utilities						
Electrical Service	118,114	116,823	120,000	120,400	132,400	117,400
Gas Service	58,343	59,110	54,200	56,400	55,900	55,900
Water & Sewer	42,294	45,689	38,000	44,000	45,000	45,000
45 Membership & Training	1,954	1,911	2,500	2,100	2,100	2,100
46 Building Maintenance	105,264	124,148	101,200	101,900	101,900	101,900
48 Uniforms	2,994	2,404	2,000	2,000	2,000	2,000
52 Departmental Equipment	6,231	6,091	6,500	10,500	6,500	6,500
55 Office Expenses	6,765	5,798	5,000	5,000	5,000	5,000
61 Chemicals	17,934	19,050	17,300	19,400	19,400	19,400
67 Merchandise	2,890	2,553	3,000	3,000	3,000	3,000
Total	\$377,442	\$397,832	\$364,000	\$377,800	\$386,400	\$371,400
TOTAL AQUATIC & FITNESS CENTER	\$1,029,206	\$1,058,358	\$1,032,300	\$1,053,000	\$1,103,000	\$1,095,000



Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, adult daycare center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.



Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u> 4.39	<u>2009</u> 4.38	<u>2011</u> 4.38	<u>2013</u> 4.43
Number of participants				
Co-Op Preschool	12,600	13,870	13,000	13,000
Adult Day Care	5,280	5,200	5,000	5,000
News Review	3,672	3,672	3,600	3,600
Greenbelt Arts Center	120	45	50	50
Greenbelt Access Television (GATE)	1,800	2,100	2,000	2,000
Artists in Residence Studios	2,689	1,969	2,700	2,700
Gymnasium	18,855	15,663	16,000	16,000
Special Programs/Permits	31,729	30,151	30,000	30,000
Total	76,745	72,670	72,350	72,350
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	919	904	920	920
Hours of Use	2,079	2,071	2,100	2,100
Free Use (Civic, Recognition & Contribution Groups)				
Reservations Processed	2,300	2,292	2,200	2,200
Hours of Use	8,292	8,130	8,200	8,200
Daily Average of Space Usage	29 hours	28 hours	28 hours	28 hours
Full Time Equivalent	8.6	8.6	8.6	8.6

Management Objectives

- Complete heating and cooling system upgrade project.
- Negotiate new five (5) year lease with the Nursery School.
- Reduce energy consumption in facility.
- Provide high quality service and support to all tenants and users of the facility.

Budget Comments

- 1) Center Leaders, line 26, is increasing due to the increase in minimum wage.
- 2) Utilities - Gas Service, line 39, is higher due to colder winters the past two years.

COMMUNITY CENTER Acct. No. 660	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$257,562	\$264,161	\$272,600	\$264,000	\$264,000	\$272,000
06 Repair/Maintain Building	119,312	127,202	120,000	120,000	137,000	137,000
26 Center Leaders	56,220	52,264	56,000	61,000	69,500	69,500
28 Employee Benefits	91,076	99,103	108,300	118,800	117,700	117,700
Total	\$524,170	\$542,730	\$556,900	\$563,800	\$588,200	\$596,200
OTHER OPERATING EXPENSES						
33 Insurance	\$4,689	\$5,740	\$6,300	\$5,300	\$5,600	\$5,600
34 Other Services	9,664	8,920	10,000	10,000	10,000	10,000
38 Communications	7,837	6,532	5,500	6,500	6,500	6,500
39 Utilities						
Electrical Service	79,289	79,958	83,100	78,100	85,900	78,900
Gas Service	29,379	33,862	26,500	35,000	34,500	34,500
Water & Sewer	5,370	5,467	5,000	5,500	5,500	5,500
45 Membership & Training	2,077	2,150	2,200	2,200	2,200	2,200
46 Building Maintenance	81,386	79,892	86,600	82,300	82,300	82,300
48 Uniforms	337	742	700	700	700	700
52 Departmental Equipment	3,574	2,808	3,000	3,000	3,000	3,000
55 Office Expenses	4,801	7,775	5,900	5,800	5,800	5,800
58 Special Programs	48	0	0	0	0	0
Total	\$228,451	\$233,846	\$234,800	\$234,400	\$242,000	\$235,000
TOTAL COMMUNITY	\$752,621	\$776,576	\$791,700	\$798,200	\$830,200	\$831,200
REVENUE SOURCES						
Tenants	\$114,851	\$102,673	\$119,300	\$117,100	\$122,400	\$122,400
Rentals	85,242	82,458	79,700	80,500	87,500	87,500
Miscellaneous	3,528	3,565	3,200	4,000	3,200	3,200
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	509,000	547,880	549,500	556,600	577,100	578,100
Total	\$752,621	\$776,576	\$791,700	\$798,200	\$830,200	\$831,200
Revenue as % of Expenditure	32%	29%	31%	30%	30%	30%



From its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and classes. Since these programs are self-supporting, the Recreation Department is able to offer almost any type of program for which there is a sufficient interest. The goal is to offer quality programs to challenge and entertain Greenbelt's youth.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Camp programs	n/a	4.44	4.38	4.57
Summer Camps				
Explorer	995	985	1,000	1,000
Pine Tree I (6-8 years)	3,780	4,942	4,950	5,000
Pine Tree II (9-11 years)	2,775	3,709	3,800	4,000
YOGO (12-14 years)	1,608	1,901	1,900	2,000
Creative Kids (6-12 years)	3,131	2,985	3,000	3,000
Encore	638	440	500	500
Kinder	2,382	2,389	2,400	2,400
Circus	2,229	2,432	2,500	2,500
Summer Playground (M-NCPPC)	6,000	4,000	4,000	4,000
School Year Programs				
Schools Out	262	198	350	500
Spring Camp	1,065	960	1,100	1,500
Mom's Morning Out	2,089	2,389	2,300	2,300
Children's Classes/Leagues	3,974	4,454	5,500	5,500
Performing Arts Classes	9,098	9,391	8,500	9,000
Total	40,026	41,175	41,800	43,200
Full Time Equivalents	11.9	11.9	11.9	11.9

Management Objectives

- Explore partnership with Greenbelt Access Television to expand use of computer lab.
- Incorporate use of the Greenbelt Theatre into the summer camps.
- Explore opportunities to expand youth sports offerings.

Budget Comments

- 1) Attendance numbers in summer playgrounds decreased due to the elimination of the Schrom Hills Park playground in FY 2013 and the Springhill Lake Elementary for Summer FY 2014.
- 2) Salaries, line 01, is low in FY 2015 because the Supervisor position was vacant.
- 3) Program Instructors, line 20, will increase due to raising of the minimum wage.
- 4) Camp fees were raised 3.7% for Summer 2015. No increase occurred in 2014.

GREENBELT'S KIDS Acct. No. 665	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$66,477	\$69,981	\$70,400	\$25,000	\$68,400	\$68,400
20 Program Instructors	187,440	192,320	201,000	199,500	224,000	224,000
28 Employee Benefits	34,578	36,245	34,500	26,900	40,200	40,200
Total	\$288,495	\$298,546	\$305,900	\$251,400	\$332,600	\$332,600
OTHER OPERATING EXPENSES						
34 Other Services	\$38,190	\$40,701	\$34,000	\$38,000	\$38,000	\$38,000
43 Equipment Rental	23,100	25,250	25,000	21,000	25,000	25,000
45 Membership & Training	866	1,634	1,000	0	1,000	1,000
48 Uniforms	3,300	2,684	3,000	3,000	3,000	3,000
52 Departmental Equipment	4,798	5,273	7,000	7,500	8,000	8,000
58 Special Programs	38,835	44,326	37,100	39,800	39,800	39,800
Total	\$109,089	\$119,868	\$107,100	\$109,300	\$114,800	\$114,800
TOTAL GREENBELT'S KIDS	\$397,584	\$418,414	\$413,000	\$360,700	\$447,400	\$447,400
REVENUE SOURCES						
Camp Pine Tree	\$149,297	\$167,895	\$155,000	\$170,000	\$180,000	\$180,000
Kinder Camp	44,923	45,034	45,000	48,000	50,000	50,000
Creative Kids Camp	100,224	92,375	105,000	95,000	97,000	97,000
Circus Camp	51,309	57,422	53,000	60,000	63,000	63,000
Miscellaneous Camps	16,435	17,454	17,000	25,000	27,000	27,000
Mom's Morning Out	30,072	36,151	38,000	33,000	36,000	36,000
Performing Arts Classes	35,319	33,552	36,000	33,000	33,000	33,000
Miscellaneous Classes	12,167	12,305	12,000	12,000	14,000	14,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$451,745	\$474,188	\$473,000	\$488,000	\$512,000	\$512,000
Revenue as % of Expenditure	114%	113%	115%	135%	114%	114%



Recreational opportunities for special populations having special needs, such as the elderly and the disabled, are provided for in this budget. Greenbelt is the only municipal recreation department in suburban Maryland with a full-time therapeutic recreation program.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Seniors Programming	4.30	4.45	4.52	4.57
Senior Programs				
City Sponsored				
Fee based programs/classes	428	684	650	650
Free Classes	1,396	1,006	1,000	1,000
Trips & Special Events Attendance	902	919	950	950
Senior Lounge & Game Room Drop In	1,418	1,347	1,100	1,100
Senior Game Room Activities	1,472	1,345	1,000	1,000
Golden Age Club	1,439	1,114	1,100	1,100
Senior Softball	600	600	600	600
Inclusion Programs	1,215	1,032	800	800
Co-Sponsored				
Food & Friendship	2,507	2,832	3,000	3,000
Community College Classes (SAGE)	5,162	6,031	6,000	6,000
Holy Cross Hospital Exercise	5,378	6,326	6,375	6,375
GIVES	1,520	1,590	1,590	1,590
Total	23,437	24,826	24,165	24,165
Full Time Equivalents	2.7	2.7	2.7	2.7

Management Objectives

- Implement the Walk with Ease program in conjunction with the Public Works Department.
- Promote the City's inclusion programs in the County.
- Outreach to organizations serving those with disabilities to promote programs.

Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.
- 2) Expenses in Departmental Equipment, line 52, in FY 2014 and 2015 were to refurbish the Senior Lounge. In FY 2016, the funds will support the Walk with Ease initiative and the outreach to disability groups.
- 3) The budget for Special Programs, line 58, is the cost of the trips and transportation.
- 4) Duties of the staff person included in this budget are allocated as follows: 60% seniors programming, 25% inclusion programming and 15% supporting RecTrac. The inclusion portion is based on the summer programs and any other assessment/support that takes place throughout the year with anyone under the age of 60.

THERAPEUTIC RECREATION Acct. No. 670	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$81,259	\$80,323	\$82,900	\$84,000	\$84,000	\$84,000
19 Program Leaders	26,883	28,300	30,800	30,800	30,800	30,800
28 Employee Benefits	25,336	27,929	28,000	29,000	29,000	29,000
Total	\$133,478	\$136,552	\$141,700	\$143,800	\$143,800	\$143,800
OTHER OPERATING EXPENSES						
33 Insurance	\$206	\$209	\$200	\$200	\$200	\$200
34 Other Services	600	842	700	900	900	900
45 Membership & Training	950	798	1,000	1,000	1,000	1,000
52 Departmental Equipment	0	1,067	1,000	1,000	1,000	1,000
58 Special Programs	25,057	24,933	25,400	25,400	25,400	25,400
Total	\$26,813	\$27,849	\$28,300	\$28,500	\$28,500	\$28,500
TOTAL THERAPEUTIC RECREATION	\$160,291	\$164,401	\$170,000	\$172,300	\$172,300	\$172,300
REVENUE SOURCES						
Program Revenues	\$19,526	\$22,905	\$20,000	\$20,000	\$20,000	\$20,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$31,526	\$34,905	\$32,000	\$32,000	\$32,000	\$32,000



Successful programming in this account is meant to meet the social and leisure time needs of adults (13 years and older) within the city. The Recreation Department does this through sports, trips, fitness classes, performing arts opportunities, educational classes and other experiences supported by fees charged to the participants.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Fitness Classes	4.26	4.41	4.44	4.47
Camp Programming	4.22	4.44	4.38	4.57
Weight Lifting Club	400	400	400	400
Health Fair/Play Day	300	300	300	300
Family Fit Night	512	400	200	200
Franchise Leagues & Tournaments	3,000	1,143	3,000	3,000
Fitness Classes	8,461	9,929	10,000	10,000
Offered	91	92	95	95
Went	76	78	80	80
Performing Arts Classes/Programs	1,917	1,878	1,900	1,900
Total	14,590	14,050	15,800	15,800
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- Revive Greenbelt Adult Sports Program (GASP), a drop-in sports program for adults.
- Offer adult volleyball at the Springhill Lake Recreation Center.

Budget Comments

- 1) Recreation Instructors, line 20, has significantly decreased due to the decline of basketball leagues, restructuring of the Business Men's lunch program and the retirement of a few long-term instructors.
- 2) The increase in Membership and Training, line 45, is due to the Recreation Coordinator II completing his second year of the two year Supervisor Management School in Oglebay, West Virginia.

FITNESS & LEISURE Acct. No. 675	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$53,801	\$56,587	\$54,900	\$55,600	\$55,600	\$55,600
20 Recreation Instructors	6,674	2,535	3,000	3,000	3,000	3,000
27 Overtime	2,776	2,380	2,000	2,000	2,000	2,000
28 Employee Benefits	16,841	14,782	14,300	14,400	13,800	13,800
Total	\$80,092	\$76,284	\$74,200	\$75,000	\$74,400	\$74,400
OTHER OPERATING EXPENSES						
34 Other Services	\$32,599	\$33,424	\$33,000	\$28,800	\$28,800	\$28,800
45 Membership & Training	195	2,120	2,100	2,100	300	300
52 Departmental Equipment	1,204	453	1,600	1,600	1,600	1,600
69 Awards	2,206	2,951	0	0	0	0
Total	\$36,204	\$38,948	\$36,700	\$32,500	\$30,700	\$30,700
TOTAL FITNESS & LEISURE	\$116,296	\$115,232	\$110,900	\$107,500	\$105,100	\$105,100
REVENUE SOURCES						
Leagues & Tournaments	\$2,925	\$1,063	\$3,000	\$2,000	\$2,000	\$2,000
Performing Arts Classes	9,975	7,293	12,000	8,500	8,500	8,500
Fitness Classes	57,520	59,892	55,000	57,000	57,000	57,000
Prince George's County Grant	0	0	0	0	0	0
Total	\$70,420	\$68,248	\$70,000	\$67,500	\$67,500	\$67,500
Revenue as % of Expenditure	61%	59%	63%	63%	64%	64%



The Recreation Department provides a broad spectrum of programs in the visual arts including classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs and collaborative public art projects. The Department also administers monthly Artful Afternoon programs, an annual Art and Craft Fair, ongoing exhibitions and the Community Center Artist in Residence Program. Arts staff coordinates performances, installations and hands-on art activities in conjunction with annual

special events. This account reflects operating expenses and revenues associated with the development and implementation of these activities.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Arts Programs	4.42	n/a	n/a	n/a
Visual Arts Programs	n/a	4.36	4.38	4.55
Performing Arts Programs	n/a	4.27	4.40	4.51
Artful Afternoon (12 events)	3,290	3,200	3,480	3,220
Artist in Residence program (9 artists)	2,689	1,969	1,949	1,949
Arts Education (200 programs delivered)	11,500	20,149	18,882	19,900
Gallery Exhibitions (5-12 shows)	1,335	1,825	1,696	1,484
Special Event Art Activities (1-5 events)	7,390	2,020	2,430	2,450
Performance Series				
Camp Sessions and Artful Afternoons	2,330	2,370	2,630	2,540
Total	28,534	31,533	31,067	31,543
Full Time Equivalentents (FTE)	2.7	2.7	2.7	2.7

The Recreation Department's arts program contributes to the atmosphere of the City in an ongoing manner through displays of community artwork in facilities such as the Community Center, Aquatic and Fitness Center, Springhill Lake Recreation Center and Municipal Building. An estimated 162,000 residents and visitors enjoy these displays annually.

Management Objectives

- Oversee the installation of public art works at the Community Center, Schrom Hills Park and Springhill Lake Recreation Center in partnership with CHEARS and alight dance theater.
- Continue training to facilitate production support for youth theater groups.

Budget Comments

- 1) Program Leaders, line 19, has increased to add staff to manage the public arts process and installations.
- 2) The lower attendance number in Arts Education in FY 2013 is due to a vacancy in two part-time non-classified positions.

ARTS Acct. No. 685	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$66,427	\$67,338	\$68,400	\$68,700	\$68,700	\$68,700
19 Program Leaders	28,180	35,405	43,400	39,400	50,900	50,900
20 Recreation Instructors	25,450	25,759	25,000	25,000	25,500	25,500
28 Employee Benefits	24,003	26,361	27,200	26,900	28,400	28,400
Total	\$144,060	\$154,863	\$164,000	\$160,000	\$173,500	\$173,500
OTHER OPERATING EXPENSES						
34 Other Services	\$2,687	\$250	\$500	\$2,000	\$2,500	\$2,500
37 Public Notices	1,893	795	1,500	1,000	1,000	1,000
45 Membership & Training	510	790	800	1,000	1,000	1,000
52 Departmental Equipment	3,279	2,788	3,500	4,500	4,500	4,500
58 Special Program Expenses	7,855	2,284	5,000	5,000	5,000	5,000
75 Arts Supplies	11,260	12,504	11,600	11,700	13,000	13,000
Total	\$27,484	\$19,411	\$22,900	\$25,200	\$27,000	\$27,000
TOTAL ARTS	\$171,544	\$174,274	\$186,900	\$185,200	\$200,500	\$200,500
REVENUE SOURCES						
Art Classes	\$21,008	\$18,566	\$21,000	\$26,000	\$26,000	\$26,000
Ceramic Classes	66,220	68,148	65,000	62,000	65,000	65,000
Craft Fair	3,305	3,855	3,600	3,700	3,700	3,700
Maryland State Arts Council	19,220	20,950	20,000	21,700	21,900	21,900
Total	\$109,753	\$111,519	\$109,600	\$113,400	\$116,600	\$116,600
Revenue as % of Expenditure	64%	64%	59%	61%	58%	58%



This account includes the city's costs for special events and contributions to volunteer groups. No full-time Recreation staff salary is included here but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring. City Contributions are funds to organizations that provide a variety of opportunities such as baseball, football, senior activities and arts with volunteers.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Special Events	4.37	4.40	4.39	4.53
Costume Contest & Parade	1,000	1,000	1,000	1,000
Fall Fest	700	800	800	800
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	3,500	3,500	3,500	3,500
Celebration of Spring	425	525	525	525
Easter Egg Hunt/Activities	525	525	525	525
GRAD Night	541	450	450	450
Greenbelt Day Weekend	200	250	250	250
Blood Drives	208	300	300	300
Moonlit Movies	0	1,100	2,500	1,000
Total	7,099	8,450	9,850	8,350
Full Time Equivalents	0.4	0.4	0.4	0.4

Management Objectives

- Offer special events which build on Greenbelt's sense of community.
- Incorporate use of the Greenbelt Theatre into the City's special events.
- Continue the outdoor Moonlit Movie series in partnership with the Friends of the Greenbelt Theatre.

Budget Comments

1) The amount budgeted in Contributions, line 68, is the amount requested for FY 2016. A request has also been received from CHEARS (\$1,000).

SPECIAL EVENTS Acct. No. 690	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$5,454	\$6,166	\$5,500	\$6,500	\$6,000	\$6,000
22 Organization Leaders	8,000	8,000	8,000	8,000	8,000	8,000
23 Special Events/Activities	44,621	43,497	45,000	49,000	47,000	47,000
28 Employee Benefits	256	305	400	400	400	400
Total	\$58,331	\$57,968	\$58,900	\$63,900	\$61,400	\$61,400
OTHER OPERATING EXPENSES						
58 Special Programs	\$36,148	\$37,013	\$44,400	\$44,500	\$36,700	\$36,700
68 Contributions	73,708	66,779	73,900	73,900	73,400	73,400
Total	\$109,856	\$103,792	\$118,300	\$118,400	\$110,100	\$110,100
TOTAL SPECIAL EVENTS	\$168,187	\$161,760	\$177,200	\$182,300	\$171,500	\$171,500
SUMMARY OF CONTRIBUTIONS Acct. No. 690						
PERSONNEL EXPENSES						
22 Organization Leaders Swim Coaches	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
Aquatic Boosters	\$500	\$500	\$500	\$500	\$500	\$500
Arts Center	32,000	32,000	34,300	34,300	34,300	34,300
Babe Ruth League	4,608	6,000	6,000	6,000	5,500	5,500
Baseball	9,000	9,025	10,000	10,000	10,000	10,000
Boys & Girls Club	16,000	11,232	15,000	15,000	15,000	15,000
Concert Band	4,600	4,600	4,600	4,600	4,600	4,600
Friends of New Deal Café Arts	2,000	2,500	2,500	2,500	2,500	2,500
Senior Softball	1,000	922	1,000	1,000	1,000	1,000
Sity Stars	4,000	0	0	0	0	0
Total	\$73,708	\$66,779	\$73,900	\$73,900	\$73,400	\$73,400
TOTAL CONTRIBUTIONS	\$81,708	\$74,779	\$81,900	\$81,900	\$81,400	\$81,400

Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Park Maintenance	4.20	4.24	4.17	4.25
Plantings	4.47	4.49	4.39	4.40
Ball Field Maintenance	4.14	4.07	4.07	4.07
Park Acreage				
City	515	515	515	528
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	21	21	22	22
Covered by Maintenance Agreement	15	14	14	14
Park Permits Issued				
Buddy Attick Park	83	76	85	85
Schrom Hills	274	268	285	285
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts				
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	20	22	20	20
Dead Trees Removed	12	15	12	12
Trees Lost in Storms	10	7	10	10
New Trees Planted	150	120	150	150
Full Time Equivalents (FTE)				
Parks	10	10	9	10
Horticulture	4	4	5	5

Management Objectives

- Build new outdoor fitness area at Schrom Hills Park.
- Conduct a National Public Lands Day activity to support the City's green ecosystem.
- Conduct an Earth Day event to improve the natural environment.
- Pursue funding to continue environmental programming similar to the Volunteer Maryland program.

Budget Comments

- 1) In Performance Measures, City Owned Playgrounds is increased with the addition of the Belle Point playground. Maintenance Agreement Playgrounds is lower due to the consolidation of playgrounds at 2 Court Laurel Hill.
- 2) Expenses are lower in Repair/Maintain Vehicles, line 25, because the mechanic responsible for Parks equipment was on disability leave in FY 2014 and retired in FY 2015. Vehicle maintenance occurred and was charged in Maintenance of Multi-Purpose Vehicles, Account 420.
- 3) Funds are budgeted in Professional Services, line 30, to hire a consultant to develop a tree master plan for the city.
- 4) The budget in Other Services, line 34, is for tree work. Expenses in FY 2014 include \$23,500 related to the street tree inventory which was reimbursed by the Chesapeake Bay Trust. For FY 2016, \$20,000 is budgeted for contractual tree work.
- 5) Funds continue to be provided in Park Fixtures, line 47, to replace trash containers and add recycling containers in public areas and parks.
- 6) The funds in Departmental Equipment, line 52, are for playground surfacing materials.



PARKS Acct. No. 700	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$11,435	\$9,595	\$15,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	564,878	569,136	598,000	593,600	607,100	631,100
25 Repair/Maintain Vehicles	40,078	17,745	36,000	21,000	30,000	30,000
27 Overtime	16,855	16,703	12,000	12,000	12,000	12,000
28 Employee Benefits	249,440	286,423	308,700	304,800	318,100	316,100
Total	\$882,686	\$899,602	\$969,700	\$946,400	\$982,200	\$1,004,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
33 Insurance - LGIT	4,331	4,550	5,500	4,000	4,500	4,500
34 Other Services	44,418	54,578	20,000	24,200	20,000	20,000
39 Utilities						
Electrical Service	14,502	19,253	16,600	18,000	19,800	19,800
Water & Sewer	2,432	1,986	2,400	2,400	2,400	2,400
43 Equipment Rental	2,263	2,707	3,000	3,000	3,000	3,000
45 Membership & Training	4,041	1,704	4,100	4,100	4,100	4,100
46 Maintain Bldg & Structures	6,080	6,584	6,500	5,500	6,500	6,500
47 Park Fixture Expenses	18,856	15,971	17,000	16,000	17,000	17,000
48 Uniforms	5,579	4,445	5,500	5,500	5,500	5,500
49 Tools	15,236	13,756	19,000	14,100	19,000	19,000
50 Motor Equipment						
Repairs & Maintenance	25,370	39,388	23,300	22,300	23,300	23,300
Vehicle Fuel	27,690	31,514	26,500	26,200	26,200	26,200
52 Departmental Equipment	19,024	26,703	30,000	30,000	30,000	30,000
63 Landscaping Supplies	13,816	21,219	14,300	13,800	14,800	14,800
64 Lighting Supplies	550	27	1,500	1,500	1,500	1,500
Total	\$204,188	\$244,385	\$210,200	\$190,600	\$212,600	\$212,600
TOTAL PARKS	\$1,086,874	\$1,143,987	\$1,179,900	\$1,137,000	\$1,194,800	\$1,216,800
REVENUE SOURCES						
Tennis Court Lighting Fee	\$3,577	\$4,151	\$4,000	\$4,000	\$4,000	\$4,000
Total	\$3,577	\$4,151	\$4,000	\$4,000	\$4,000	\$4,000