



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.

Value Statements

Greenbelt Recreation is:

- dedicated to providing services to all residents;
- 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 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 in 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 Greenbelt.
2. Actively engage and build relationships throughout 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 GREENBELT.

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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

- Eagle V.I.S.I.O.N., a new free after school and summer drop-in program for elementary students offered at the Springhill Lake Recreation Center, offers active play, nutrition information and a healthy snack to all participants.
- Springhill Lake Recreation Center continued to offer a series of free summer drop in activi-



ties including arts and crafts, movies, basketball and reading.

- New class offerings at the Aquatic and Fitness Center included: Triathlon Training for Beginners; Ladies Who Lift; Fitness Boot Camp; and Friday Evening Water Interval Training.
- Coordinated the ninth year of the Summer Run Series in partnership with the Prince George's Running Club; a free program which attracted 72 participants.
- Staff built a 6-hole, modular miniature golf course, for which community members made artistic obstacles at the August Community Art Drop-In. The course was subsequently erected in Roosevelt Center during the Labor Day Festival, with game play and a new STEM-oriented obstacle workshop hosted by Greenbelt Makerspace. About 1,000 guests played the course in September at KIDfest in Silver Spring, with another build workshop hosted by the Makerspace.
- Performing arts camps provided 18 public performances. Performances were Creative Kids Camp's productions of *The Cookie Camper*, Camp Encore's production of *Romeo & Juliet*, Performance Camp's production of *I have a dream that.....* and the culminating show of each Circus Camp session. New performing arts camp programs included additions of children's classic literature from the late 1930's to the camp library as part of the 80th Anniversary themed camp program.
- Lifeguard Training, CPR/AED and First Aid were added to the class offerings. Format included the Blended Learning Program where students are responsible for doing work outside the

classroom setting prior to attending class sessions at the facility.

- In response to the Prince George’s County Public School calendar and to help our family’s, the camp season was successfully extended.
- Five exhibitions were produced at the Greenbelt Community Center Art Gallery. Participants in all four sessions of Creative Kids Camp (CKC) learned about local butterfly species and contributed to a collaborative, kinetic art installation called *Flutter*; a closing reception was held on the last day of CKC which also featured a display of ceramic artwork by proud Clay at the End of the Day students. Commissioned in honor of Greenbelt’s 80th anniversary, Amanda Burnham created a dynamic portrait of the city in her floor-to-ceiling drawing installation *Superblocks. Elemental Motion* brought together a duet of photographers creating painterly, abstract work. *Worlds of Wonder II* featured showcased costumes, props, sets and photography from 10 Greenbelt Recreation Department youth theater and dance productions mounted over the past two years. Rounding out the season, artist Anna Fine Foer was featured in a solo exhibit of intricate collages for the quantum age. Several of the artists featured in the gallery have also shown at prominent art centers and museums across the United States and abroad.
- All five sessions of Camp YOGO (12-14 year olds) filled to capacity as they embraced a longer season. Trips included numerous water parks, laser tag, Sky Zone, state parks, professional sporting events and amusement parks.
- The “Underwater Egg Hunt” was held the Friday before Easter. Both floater eggs (which stayed on top of the water) and sinker eggs (sunk to the bottom of the pool) were part of the program so that all ages and abilities could participate.
- A Gaga Pit/Activity was added to the options for outdoor activities for our Summer Camps. Participants from Camp Pine Tree and Camp YOGO enjoyed the new active game which was located adjacent to the Youth Center.
- Sixty-five classes, including 12 new ones, were offered by the Prince George’s Community College – Seasoned Adult Growing Educational (SAGE).
- Kinder Camp introduced new field trips to the Patuxent National Wildlife Refuge and Watkins Regional Park. Closer to home, campers also enjoyed Storytime on Screen at the Old Greenbelt Theatre.
- The Storybook Theater Aftercare Program for pre-schoolers was added as a new summer camp aftercare class. Each session had as a theme a classic children’s book and all four ses-



sions of this new program filled to capacity.

- Soccer Aftercare classes were offered for all five two-week camp sessions. The program offered 2 ½ hours of soccer programming at the end of the camp day.
- A large crowd celebrated the July 4th festivities at Buddy Attick Park which featured live music by the Community Drum Circle and Greenbelt Concert Band followed by fireworks.
- The Gifts from the Heart (formerly Stitch for Charity) class produced 493 beautifully knitted and crocheted items which were donated to local charities.
- This fall marked the 11th year of the Youth Soccer program. Each year the program has introduced the sport of soccer to over 100 children, ages 3-5.
- Labor Day Weekend festivities at the 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; a youth city-wide scavenger hunt; and adult softball tournament. Free ice cream was provided all weekend long!
- Hosted another successful Gobble Wobble event with over 230 participants. This is the 12th year the Recreation Department coordinated this Thanksgiving Day family event.
- The 2017 Fall Fest attracted one of its largest crowds in recent years. Food concessions were once again provided by Greenbelt Babe Ruth, and drink concessions were provided by Greenbelt Soccer Alliance. Various other recognized city groups set up information tables during the event.
- Seniors enjoyed going on many field trips. Trips included Toby's Dinner Theater, National Museum of American Indian, Senior Bingo/Baysox, Harriett Tubman State Park, Oddball History Mystery trip, Shaw Orchard with a tour of a Harley Davidson factory, DC Ducks and many shopping malls.
- The performing arts operated 70 quarterly classes, presented eight major public performances and 48 in-studio family showings and concerts. Major performances consisted of the

80th Anniversary *Here to Stay*, *The Music of the Greenbelt Pioneers*, the Greenbelt Youth Musical's presentation of *Time Will Tell* and the Greenbelt Dance Studio's presentations of *Greenbelt Nut: A Greenbelt Nutcracker* and *Choose Your Own Adventure*.

- New performing arts classes included ukulele for beginner and intermediate musicians and



lil hip hop for our young dancers.

- The American Sign Language class continued to be popular. Sign Language to Go and Communicating in ASL are both full immersion classes and average between eight and fifteen participants.
- The annual Egg Hunt at Buddy Attick Park continued to draw a large crowd. The age group areas were increased in size to accommodate the growing attendance. After the hunt, spectators enjoyed a magic show and an opportunity to visit with neighbors.
- The Women's Bicycle Social Ride offers both novice and experienced cyclers an opportunity to connect and share a group ride to a nearby restaurant, enjoy a meal together and enjoy a return trip to Roosevelt Center. Safe cycling skills are taught and practiced during the group outing.
- Celebration of Spring at the Springhill Lake Recreation Center offered a free fun-filled afternoon with live music, an art project, inflatable games, complimentary refreshments, live entertainment, community groups and lots more on the third Saturday in May.
- Hosted the Sergeant's Fitness Program, a nationally recognized fitness program, for adults at Schrom Hills Park and the Youth Center.
- In September, the city participated in Active Aging for the eighth consecutive year. Active aging offered intergenerational activities held in all areas of the city. There were free physical activities offered every day of the week.
- Multiple men's and one co-ed softball tournaments were held. Games were played at Braden,

Northway and Schrom Hills Park fields.

- The Community Center continued to offer open gym time on Fridays and Sundays. There were 281 participants between the ages of 8-17 years.
- Individuals with special needs participated in all camp programs, art classes and swimming classes.

ACTIVELY ENGAGE AND BUILD RELATIONSHIPS THROUGHOUT GREEN-BELT.

The Greenbelt Recreation Department strives to build and sustain relationships with the public and all stakeholders. As such, we 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

- Staff promotes recreation programs throughout Greenbelt. Some of the efforts included: providing promotional material at all special events, attending Back to School Nights and other special events at elementary and middle schools; distributing flyers promoting Spring and Summer Camp programs; and providing bi-lingual staff to assist when needed.
- Offered children's swimming lessons for ages 4 to 15 to local home school groups during daytime non-peak hours, with the addition of an independent swim program for those who graduated beyond the level of Home School lesson offerings.
- The Greenbelt Aquatic and Fitness Center (GAFC) continued to run the Summer Family Fun Nights the third Friday in the months of June, July and August, incorporating a theme for each individual event.
- Ten free Artful Afternoons and Community Art Drop-In days introduced guests of all ages to Greenbelt arts programs and facilities. Activities included craft workshops, professional and community performances, Artists in Residence studio open houses, and Greenbelt Museum historic house tours and walking tours. Some events were co-hosted by Greenbelt community organizations, such as the May Community Art Drop-In, which featured a nature journaling workshop with Greenbelt Biota.
- Partnered with local churches to provide showers at the GAFC and the Youth Center for participants in the Safe Haven and Warm Nights programs.
- Participated in the Community Day event held in the Greenbelt Station neighborhood.



- Partnered with a variety of groups to host fun runs and walks in Greenbelt including: DC Road Runners for the Washington’s Birthday Marathon and the Labor Day Race; Greenbelt Nursery School Tortoise and the Hare Race; Greenbelt Elementary School PTA Rafael’s Race; and the Journey to SCT (sickle cell trait) Wellness 5K Walk/Run.
- Organized and hosted a successful 4th Annual “Pumpkin Aqua-Olympics” held on Halloween which was attended by 30 participants
- Assisted with the annual Washington Area Bicycle Association Cider Ride. This was the third year that Greenbelt has served as a pit stop for the ride.
- As the first year of the new Recognition Group policy comes to a close, staff stayed connected with groups to assure a smooth conversion was made.
- During Active Aging Week, one free water aerobics class was selected each day for those over 50 years of age.
- Artward Bound visual and performing arts workshops were provided for scouts and elementary school groups, including many activities with a focus on cultural heritage. Modeled on Artward Bound, staff launched a new Art Social workshop series enabling groups of adults to book an art program in one of several media at a time of their convenience.
- The Greenbelt Aquatic and Fitness Center celebrated its 25th Anniversary on Wednesday, September 28 and Saturday, October 1. Staff planned a series of events to celebrate the occasion, including rollback daily admission on the 25th of each month. Activity highlights are: 25-25-25 Bi-Triathlon; a monthly “Bring A Friend” raffle; scavenger hunt; beginner Triathlon Training class; offered multiple weight equipment orientations; and targeted women’s fitness highlighting the usage for facility equipment.
- The Springhill Lake Recreation Center (SHLRC) is the host site for the nationally recognized SITY Stars Double Dutch Team.

- The Festival of Lights Juried Art and Craft Fair enjoyed another successful year with 75 artists, artisans and authors participating; about 30% of the artists were new to the fair. In celebration of Greenbelt's 80th Anniversary, the Center School's student-run "Gumdrop Coop" was recreated at the fair, with local youth in 1930s attire selling hand-made pencil cases and other wares. The third-floor in-studio sale with Greenbelt Pottery Group was expanded to two days. Additional community organizations participating in the Art and Craft Fair included: Friends of the Greenbelt Museum; Friends of Greenbelt Theatre; the Greenbelt Arts Center; the Greenbelt Writers Group; and the Bowie quilt guild. The show was again scheduled in coordination with the Greenbelt Farmers Market's Holiday Market, and the two events were cross-promoted. Live music was provided by the Eleanor Roosevelt High School (ERHS) Dixieland Band and Seth Kibel and Friends (klezmer). A free lantern-making workshop was led by staff.
- Mom's Morning Out students attend "Storytime on Screen" as part of the monthly curriculum. This collaborative program between the Prince George's County Memorial Library system and Greenbelt Theatre was offered twice a month and offered the preschool audience a story on screen and a related craft project.
- A partnership was continued with staff at Greenbelt Park through the Moonlit Movie program. On Saturday, September 30, 2017 the Greenbelt community was invited to a free showing of *American Graffiti* (1973) in the Sweetgum Picnic Area to join the National Park Service in celebration of Public Lands Day.
- Sold passes for the University of Maryland shuttle to Greenbelt Residents. These passes are sold at the Aquatic and Fitness Center, Youth Center and Springhill lake Recreation Center.
- An estimated 168 arts education programs were offered in a variety of disciplines, including 100 quarterly visual arts classes, workshops and open studio programs. Afterschool art classes were provided throughout the school year at Greenbelt and Springhill Lake Elementary Schools. Ceramics, visual arts and music programs were provided for homeschoolers. Program highlights included ceramic workshops with guest artists Natalia Kormeluk (resist techniques for surface decoration) and Diane Elliott (tesserae and mosaics), and a woodfire workshop at Monocacy Pottery with Karen Arrington and Jim Dugan.
- Halloween events were enhanced by a new collaboration with the Greenbelt Police Department providing a "Trunk or Treat" component to the Costume Parade at Roosevelt Center



and the Halloween Movie Night at Springhill Lake Recreation Center.

- M-NCPPC Summer Playgrounds and Teen Extreme programs were offered at Greenbelt Elementary School, Springhill Lake Elementary School, Greenbelt Middle School and Schrom Hills Park.
- Festival of Lights events offered a holiday season full of cheer. The Tree Lighting in Roosevelt Center was enhanced by additional decorations and center merchant participation. This zero waste event celebrated Greenbelt's 80th Anniversary with historic traditional treats of gingersnaps, peppermints, hot cider and hot cocoa.
- In addition to a wide variety of recreation classes, Greenbelt Homeschoolers were provided use of the Youth Center on a weekly basis for a range of activities during the school year.
- Provided complimentary weekly use of the Youth Center to the Greenbelt Mamas & Papas during the school year.
- Provided a Bike Rodeo in partnership with Beltway Plaza, Paradyme Management, Proteus Bike Shop, M-NCPPC Park Police, Washington Area Bicyclist Association and the Greenbelt Police Department. Bike safety education, a cycling course, free helmets, bike locks and a bike raffle (that awarded three lucky winners with a new bike) made for a very special event.
- The Arts Program created a new series of monthly Art Shares. These free events convene local artists in a relaxed setting to share constructive feedback about each other's artwork.
- Partnership with Prince George's County Memorial Library System to support summer reading in our camp programs and drop-in activities at the Springhill Lake Recreation Center

continued.

- Continued partnership with the Old Greenbelt Theatre for special events, camp programs and snow day movies.
- Partnership with the Paradyme Management for new computer classes at Springhill Lake Recreation Center Computer Lab continued. A *Scratch* programming class was offered to elementary and middle school students in collaboration with school STEM coordinators. A Webpage Design class was offered for adults.
- Implemented a reciprocal agreement with Greenbelt Elementary School for the purpose of providing evacuation locations for the school population or summer camps in the case of an emergency.
- Programmed the 6th Greenbelt Pit Stop for Bike To Work Day, an event organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included Maryland-National Capital Park and Planning Commission, ATHA, COOP Grocery, Arrow Bicycle of Hyattsville, Proteus Bike Shop of College Park, Prince George's County Department of Public Works and Transportation, DrinkMore Water, BicycleSPACE and Bee Yoga Fusion. The city's Zero Waste Initiative was promoted. There were 126 registered bikers with 101 passing through the pit stop. Convoy leaders led seven bikers via two routes to Freedom Plaza, a direct express route and a local route via College Park.
- Partnered with the Greenbelt Lions Club for the Annual Toy Drive. Over 488 toys were donated.

MANAGE THE OPERATION OF PARK 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

- Continued to administer the facility licenses, leases and use agreements for various user groups and tenants.
- Received and processed over 10,000 facility permit applications for use of spaces in Recrea-

tion and Park facilities.

- Developed and implemented policy guidelines for Park Rangers when visiting the Dog Park facility.
- The free weight room floor in the Youth Center was upgraded.
- The Springhill Lake Recreation Center hosted the annual Flu Clinic coordinated by CARES and the Prince George's County Health Department.
- The Recreation and Park Facilities Master Plan is expected to be completed and adopted prior to the end of fiscal year 2018. This plan will serve as a guide to the city over the next 10+ years.
- One private rehabilitation firm utilized the pool for water therapy for its patients on Tuesday and Thursday afternoons year round.
- Following the closure of the outdoor pool, the Annual "Pooch Plunge" was held for 114 dogs and their owners.
- With the assistance of the American Red Cross Water Safety Training Program, GAFC staff members were certified as Water Safety Instructors.
- The Greenbelt Swim Team used the facility throughout the year as well as hosting two swim meets.
- The Community Center has received over 275 inquiries in regard to Commercial Kitchen rentals. There are five food operations with the necessary county or state permits to rent the kitchen. The Commercial Kitchen is a State of Maryland approved kitchen for food processing.
- Recruited, interviewed, hired and trained a new Community Center Coordinator.
- Revised the Youth Center's Center Leader manual.
- Managed the operation and use of outdoor park facilities including Buddy Attick Lake Park, Schrom Hills Park, the skate park, tennis courts, ball fields, etc.
- The Youth Center staff and Park Ranger manuals were reviewed and revised. Park Rangers increased patrols to include the Dog Park.
- Worked with the City Clerk to coordinate use of Recreation Department facilities and support for early voting and day of voting for the 2017 City Council election.
- Continued to work closely with the Prince George's County Health Department to insure both

the indoor and outdoor pools meet the new ADA requirements for accessibility to the pools and spa.

- Issued field and outdoor play space permits for use of ball fields and tennis courts to various youth and adult sports groups in Greenbelt. In FY 2018, permits were issued for over 9,000 hours of use.
- Coordinated with Public Works to schedule seasonal ball field maintenance. Aerating and over seeding were completed in the early spring.

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

- Conducted American Red Cross Training in First Aid/CPR/AED training for the Greenbelt Police Department, Summer Camp staff and Center Leader staff.
- More than 50 high school interns contributed 5,000 service hours and received professional training throughout the summer.
- Staff member served on the Maryland Municipal League Parks and Recreation Board and Convention Planning Committee.
- GAFC continued to work with the Greenbelt Police Department offering officers that participate in the Fitness Test Program a site to prepare/train throughout the year.



- The Arts Program supported CKC by coordinating camp-day ceramics programs for all 289 participants, and daily after-camp ceramic wheel and hand-building classes serving 85 campers. Staff also provided costumes and props for campers and staff in the CKC produc-



tion of *The Cookie Caper*, including many hand-dyed garments to help create a vintage 1930s feel.

- Worked with the Planning Department on review and revisions to rules for use of the Greenbelt Dog Park as well as vetting of potential sites for additional dog parks in Greenbelt.
- Executed annual Leadership Contracts with Maryland-National Capital Park and Planning Commission. Invoices were processed and payment of \$234,000 was received.
- The Arts Program supported the 2018 Greenbelt Youth Musical, *Time Will Tell*, by coordinating the design and construction of sets and costumes with the assistance of an intergenerational production crew.
- GAFC staff completed the renewal process for National Recreation & Parks Association (NRPA) Aquatic Facility Operator (AFO) certification, obtaining 2.0+ Continuing Education Credits through Maryland Recreation & Parks Association (MRPA) and the NRPA educational offerings.
- Worked with Public Works and Community Center staff on Annual Bike to Work Day.
- Attended the Maryland Department of Health (MDH) Youth Camp Safety Advisory Council meetings.

- Ongoing monthly in-service training for all lifeguards continued. Staff implemented Supplemental In-Service Program to allow staff and instructors to work in smaller groups to accomplish a specific lifeguarding skill. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- The Artist in Residence program at the Greenbelt Community Center hosted nine artists working in ceramics, painting, assemblage, collage, sculpture and fiber arts. One new artist – Nikki Brooks, an elementary school art teacher and MICA graduate student – joined the program. Participating visual artists hosted quarterly studio open houses and led free community arts workshops through a variety of city events. Notable service projects included an interactive ecology-themed public art installation led by artist Rachel Cross. The program generated over \$19,000 in revenue.
- Hosted a Maryland Department of Health workshop at the Community Center to address statewide county and municipal recreation agencies regarding COMAR regulations and their implications for camp management and operations.
- The Community Center hosted nine American Red Cross blood drives with 397 donations. There are four blood drives scheduled for FY 2019.
- Partnered with community groups and city departments for events and programs. These included the Advisory Board banquet, elections, holiday party, Health Fair, GHI Annual Meeting and the Naturalization Ceremony.
- Provided support to the Winter Youth Music shows via ticket sales in the main office with over 660 show tickets processed. The support included fulltime office coverage for sales during the shows and volunteer recruitment.
- Park Rangers attended City Cycling 101 course, allowing opportunities to patrol on bike.
- Community Center Supervisor served on several boards and committees to include: the Maryland Recreation and Parks Association Professional Certification Board (three year term); Maryland Recreation and Parks Association Conference Committee and Leadership Institute Committee; and was appointed to the National Recreation and Parks Association Local Host Committee for the Baltimore Conference in 2019.
- Provided liaison support to the Arts Advisory Board, Park and Recreation Advisory Board,

Senior Citizen Advisory Committee and Youth Advisory Committee.

- Provided liaison support to community and work groups such as Health and Wellness Fair, Advisory Board Dinner, Employee Holiday Luncheon, Greenbelt Boys and Girls Club, Greenbelt Baseball and the Greenbelt Labor Day Committee.
- Committee members attended the National League of Cities National Conference as Youth Delegates.
- Staff member served on the Technical Advisory Committee for the Department of Natural Resources Land Preservation and Recreation Plan.

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. We will focus 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

- After an extensive survey and marketing study, Greenbelt Recreation presents a brand new look that emphasizes the department's commitment to the needs of the Greenbelt Community. A launch party of the new logo, was held at this year's Annual Egg Hunt on March 31. The rebrand compliments the existing City of Greenbelt brand while providing a unique identity for Greenbelt Recreation
- Raised \$37,263 for arts program operations through a grant from the Maryland State Arts Council.
- Monitored legislation in Annapolis as it relates to Recreation and Park matters.
- Raised an additional \$2,180 to support free after school arts programming at SHLES through the Prince George's Arts and Humanities Council.
- Coordinated a schedule to finish work related to the HVAC replacement project.
- Assisted Public Works with the contracting and scheduling of tile replacement in Room 11.
- Five staff attended the Maryland Recreation and Parks Association annual conference meet-

ings and trainings.

- A survey (online and paper version) was conducted at the Aquatic and Fitness Center in January. Over a two-week period, there were 153 responses to the survey; 140 were completed online while 13 were completed at the facility responses indicating that on average the facility/staff either exceeded or met the expectations of the users surveyed 87.5% of the time.
- The Community Center gym floor was fully sanded and refinished with a water-based seal and finish.
- Coordinated and facilitated a Blood Borne Pathogens training course for Public Works staff.
- The Community Center Facility Emergency Plan (lock down, shelter in place and evacuation) was reviewed and re-posted, as necessary. Staff continued to educate patrons and renters as appropriate.
- There were 16 fire drills conducted to fulfill licensing requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- Kids 2 Camp Fund assisted 16 families with spring and summer camp registration fees. These funds come by way of donations made by citizens and community groups.
- The Mary Purcell Geiger Fund provided funds to seven residents to assist with recreation programs.
- Financial aid offered through the City provided 14 residents financial assistance for many programs and facility passes.
- GAFC staff completed the American Red Cross Lifeguard Program Update for Lifeguard Instructors and Lifeguard certification.
- Developed and implemented Sick and Safe Leave policy for non-classified staff as required under the Maryland Healthy Working Families Act.
- The department completed a rewrite of our RecTrac software program. Multiple staff trainings were held throughout the year.
- Staff pursues ongoing continuing education, including workshops on programming, leadership, facility management, trends, professional development, customer service, emergency preparedness, strategic plans and budgeting.
- Oversaw the management of volunteer background checks for Recognition Groups involved in youth programs.

ISSUES AND SERVICES FOR FY 2019

Greenbelt Recreation remains steadfast in its commitment to meeting the needs of the residents and capitalizing on all of the opportunities the future holds. The objective is to create fun experiences that promote healthy outcomes and life long memories. Our focus moving forward is on balancing increased and expanding expectations with creative solutions to maximize our fiscal and human resources. Despite the turnover of senior staff and increased costs for front line staff, we will work to maintain a department that is responsive to meeting the needs of all of Greenbelt in innovative and resourceful ways.

A new department logo was unveiled to help brand the department with a visual presence that can be recognized throughout Greenbelt and its surrounding communities. The logo will represent a monogram for excellence in all the department does to serve Greenbelt, from aquatics and summer camps to visual and performing arts. When you see this logo you will automatically think of Greenbelt and the superior leisure opportunities that are available to all who live here. In the coming year we will continue to promote Greenbelt Recreation with the commitment of ensuring Fun, Fitness and Friendship.

Greenbelt Recreation serves tens of thousands of members, participants and guests every year. Technology plays a key role in our ability to meet the needs of residents and area users. Since 1996, the department has used a database management system to process all transactions both in-person and on-line. This year, the program (RecTrac 3.1) was upgraded to an entirely new web based system. Staff undertook updating our system which involved numerous trainings and collaboration with the IT department. This work will result in a more effective and efficient data based system as it relates to tracking participation, expanding marketing efforts and enhancing the overall experience for on-line users of the program. Staff will continue to concentrate on additional training to fully utilize all aspects of the improved program.

A consultant was hired to develop a Recreation and Park Facilities Master Plan. The work has included extensive efforts in obtaining feedback through meetings, focus groups with stakeholders and staff along with conducting community-wide open and random surveys. In addition, a full inventory of recreation and park facilities throughout Greenbelt has been developed. This, along with further input from the community, will result in a long term plan to guide the city in Recreation and Park planning, development and use over the next decade. It is anticipated the Master Plan will be finalized and adopted prior to the end of fiscal year 2019.

The department relies heavily on part-time, non-classified staff (over 40 FTE's) who represent hundreds of individual staff members, to meet the needs of the community. Over the past four years, non-classified staff salaries have increased over 40%. In addition, the city has increased

benefits for these classifications to include eligibility for health care and sick leave, depending on the number of hours worked by the individual staff member. Increasing personnel costs have had an impact on the cost recovery for the department; however, the quality and quantity of programs and services offered continue to be of the highest caliber. The department will explore opportunities with city administration to develop classifications which remain equitable for all staff and meet the level of commitment the city has to its community and staff who work to meet the challenges moving forward.

COMMENTS ON RECREATION PROGRAMS

The Greenbelt Recreation Department conducts surveys and receives comments throughout 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.

What they are saying.....

“The center is a fabulous resource for our community. We are on our 3rd generation of family members enjoying it!” – GAFC

“I liked how happy my daughter was when she came home each day, always with a story to tell and something exciting to show us.” – Camp Parent

“As a Senior, other than “CURVES,” this is the first Fitness Center I’ve ever visited (& felt comfortable joining)! I’m extremely happy with staff, facilities, hours, and operations! Forgot my cell one night, & was grateful for free local phone on wall! Employees always friendly & anxious to help in any way they can!” – GAFC



“I’ve often commented that this is a very welcoming and friendly facility. As an older facility, there is apparent wear and tear, but it’s generally acceptably clean. My friend who uses a walker likes the fitness equipment and appreciates the natural kindness and acceptance and support for him as he works out with more difficulty than the average person. I appreciate the newer equipment, too.” - GAFC

“Kim is my Deep-Water Aerobics instructor. She is cheerful, but keeps us working hard, which is why I am there.” – GAFC



“We’re three generations of Greenbelt residents here at the Egg Hunt! We always have fun at the events! Thank you!” - Egg Hunt Participant

“We love all of the community special events! We thought about moving, but just couldn’t leave Greenbelt!” - July 4th Participant

“I would definitely be a much different person today without the guidance and confidence that you and your musicals gave me.” – Youth Musical Participant

“We love the hometown feel of the Tree Lighting at Roosevelt Center! Thank you for such a fun and well organized event! The free refreshments are nice and the holiday movie at the theatre is a perfect way to end the evening.” - Tree Lighting Participant

“Great community event! We love Greenbelt! It’s a great place to raise a family!” - Halloween Costume Parade Participant



“My kids are having a great time! We’ve decorated a pumpkin, enjoyed the inflatable games and we took so many pictures with the scarecrows and other decorations! THANK YOU!!” - Fall Fest Participant

“We come every year! It’s a Greenbelt tradition! We have a great time and always buy some refreshments to support the community groups. It’s our way to support the wonderful community of Greenbelt”. - Fall Fest Participant

“Your camps are the best!!! Our kids have attended other camp programs but once we found your camps we knew where our kids would spend their summers! Thank you so much! Our kids love your camps!!!” - Camp Parent

“My kids love the new Gaga Pit! It’s their favorite activity! They also love the field trips!” - Camp Parent



“What a wonderful free event! Greenbelt is a great place to age actively! We love all of the recreation programs for seniors here!” - Tandem Kayak Participant (Active Aging Week)

“Thanks for giving me the opportunity to learn to kayak! Your staff members are lovely. It was the best day I’ve had in a long time! Thank you!” - Tandem Kayak Participant (Active Aging Week)

“Thanks for teaching my kids about the need for a helmet and safety check before heading out to ride their bikes! The free helmets, bike locks and safety lights make it safe for my kids to bike. They loved the bike course too!” - Bike Rodeo Participant



“It’s my first time at a Greenbelt event. The kids love all of the games and we are enjoying the live music. The staff is very nice and the event is so well organized. We look forward to participating in more events!” - Celebration of Spring Participant (translated from Spanish)

“I liked the kind and cooperative spirit, the various activities, and how Creative Kids Camp embodies the best of Greenbelt.” – Camp Parent

"My kids are having a great time! We've decorated a pumpkin, enjoyed the inflatable games and we took so many pictures with the scarecrows and other decorations! THANK YOU!!" - **Fall Fest Participant**

"My kids look forward to coming every week! They love the active games and the healthy snack at each class. They tell me about the nutrition facts after each class and enjoy preparing the snack! It's easier to get them to pick a healthy snack thanks to you!" - **Eagle Vision Parent**

"My son loves the class! He is learning so much! These programs are very expensive in other places, so we would never be able to afford for him to attend. I hope you keep offering these classes! Thank you so much!" - **Scratch Programming Class Parent**

"SUPERB"; "Awe-inspiring!"; "Phenomenal!"; "Gorgeous, exuberant art!"; "Great imagination and spirit!"; "Wow! Just Wow!" - **From Art Gallery visitors**



"...thanks for a wonderful experience. I really meant it when I said you are perfect. Perfect for us at least. I was so impressed by your ability to work with the girls...being comfortable talking to them, keeping order, and being supportive. And the girls responded to that." - **From the parent of a Girl Scout workshop participant**

"It's always so calm, pleasant, well organized and the people are so interesting and nice...still the best fair I go to. I don't know what could be better!" - **From an Art and Craft Fair participant**

"Excellent class"; "very supportive envi-

ronment"; "just the right balance of freedom and guidance"; "Loved it all!" - **From quarterly class participants**

"Braden's had a great time at the Greenbelt Camps this summer. It continues to be one of the hidden gems of Greenbelt in our opinions." - **Camp Parent**

"Being a visible working artist is extremely important to me. Having a studio in the Community Center makes this possible for me...I feel that I have grown as an artist" - **From an Artist in Residence**

"[our son's] exposure to working with clay was wonderful. It has opened a creative spirit in him that we've not seen before" - **From the parent of a ceramics class participant**



HOLIDAYS AND SPECIAL EVENTS



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, Memorial Day Ceremony, National Kids to Parks Day & Celebration of Spring

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

JULY: July 4th Activities & Camp Shows

AUGUST: Camp Shows

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

OCTOBER: Costume Parade, Fall-Fest, 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 and many running races co-sponsored by the DC Road Runners and the Prince George's County Running Club.



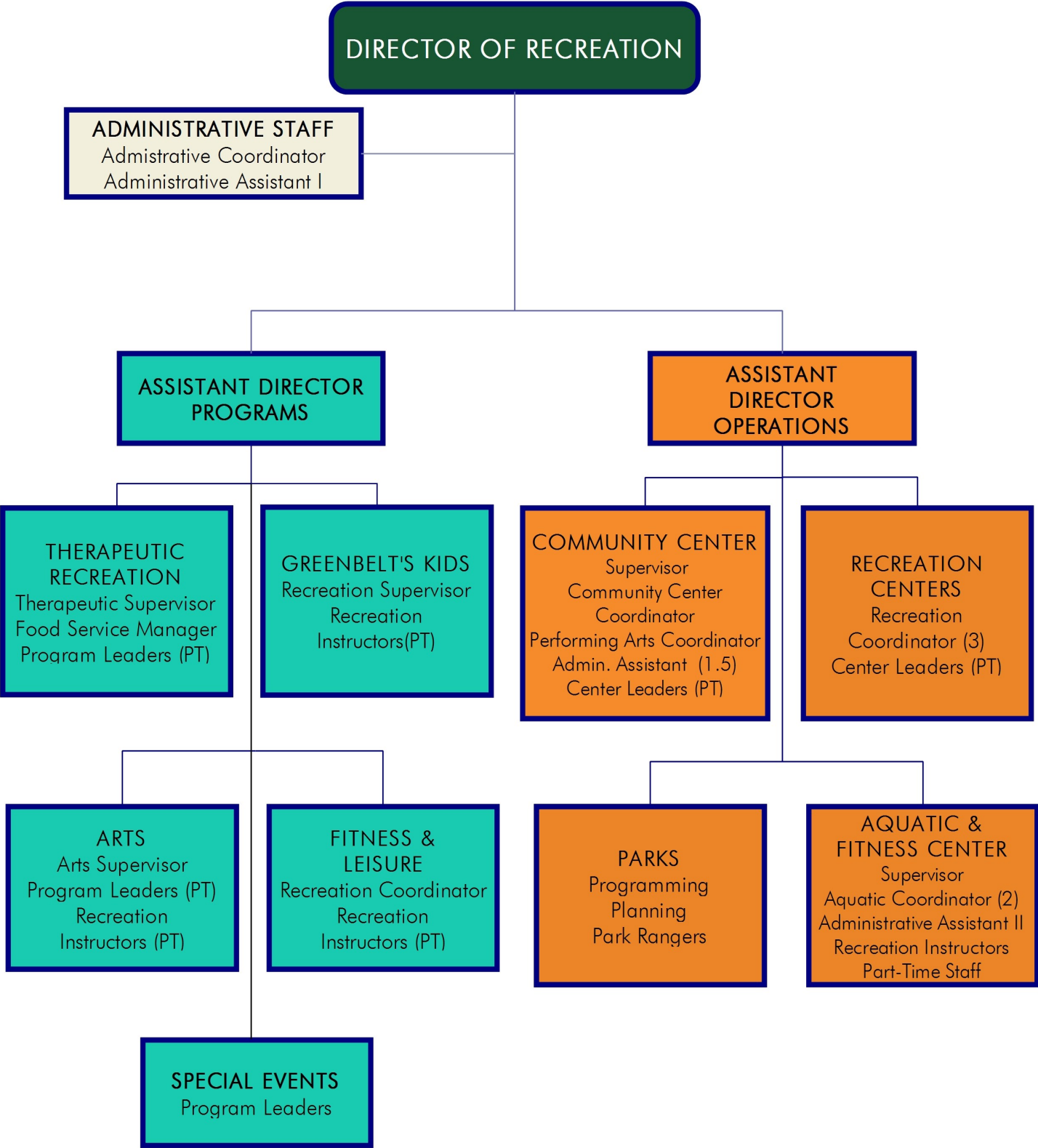
PERSONNEL STAFFING

	Grade	Auth. FY 2017	Auth. FY 2018	Prop. FY 2019	Auth. FY 2019
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	2	2	2	2
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant I	GC-12	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 2017	Auth. FY 2018	Prop. FY 2019	Auth. FY 2019
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.5	1.5	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		3	3	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		39.1	39.1	39.1	39.1
Total Recreation Department FTE		59.6	59.6	59.6	59.6

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
Recreation Administration	\$646,295	\$662,326	\$707,200	\$722,900	\$725,300	\$721,300
Recreation Centers	608,319	633,048	638,000	652,400	683,700	683,700
Aquatic & Fitness Center	1,099,909	1,174,766	1,179,100	1,177,800	1,237,000	1,235,000
Community Center	854,762	924,243	899,400	877,200	925,300	923,300
Greenbelt's Kids	462,969	513,594	530,500	528,500	527,300	527,300
Therapeutic Recreation	181,083	181,102	182,700	223,500	163,600	163,600
Fitness & Leisure	113,163	112,265	113,100	127,000	131,400	131,400
Arts	190,805	202,243	197,900	234,700	218,300	218,300
Special Events	177,181	202,355	98,900	109,000	105,700	105,700
Parks	1,191,618	1,162,393	1,234,900	1,127,500	1,234,900	1,249,900
Total	\$5,526,104	\$5,768,335	\$5,781,700	\$5,780,500	\$5,952,500	\$5,959,500
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$47,643	\$34,140	\$38,000	\$40,200	\$40,200	\$40,200
Aquatic & Fitness Center	493,945	616,345	583,200	598,000	603,000	603,000
Community Center	180,203	194,157	210,300	188,900	172,200	172,200
Greenbelt's Kids	526,216	554,720	531,000	534,000	523,000	523,000
Fitness & Leisure	63,869	69,552	68,500	69,000	72,000	72,000
Arts	87,897	94,617	95,200	96,400	103,200	103,200
Therapeutic Recreation	26,973	37,360	27,000	27,000	27,000	27,000
Grants	254,675	267,947	267,000	271,300	272,000	272,000
Total	\$1,681,421	\$1,868,838	\$1,820,200	\$1,824,800	\$1,812,600	\$1,812,600
Revenue as % of Expenditure	30.4%	32.4%	31.5%	31.6%	30.5%	30.4%

RECREATION & PARKS



ADMINISTRATION



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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Attendance - All Recreation Programs				
Recreation Centers	105,377	100,537	101,700	104,700
Aquatic & Fitness Center	112,082	125,354	126,607	126,540
Community Center	69,766	70,939	69,850	69,800
Greenbelt's Kids	39,348	40,980	38,267	38,775
Therapeutic Recreation	25,176	26,880	26,750	26,800
Fitness & Leisure	13,245	13,418	13,475	13,975
Arts	28,755	29,010	29,200	29,200
Special Events	9,536	9,725	9,475	9,825
Total	403,285	416,843	415,324	419,615
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

MANAGEMENT OBJECTIVES

- Implement the new Greenbelt Recreation logo throughout all elements of the department.
- Develop and implement rules for the use of park and trail areas located in the Greenbelt Station community.
- Provide ongoing training related to the newly installed RecTrac and WebTrac software.
- Once approved, implement the recommendations from the Recreation and Park Facilities Master Plan.

BUDGET COMMENTS

- 1) A change in health insurance coverage for Recreation Administration staff , e.g. single coverage to family coverage, increased the cost of Employee Benefits, line 28.
- 2) Professional Services, line 30, in FY 2019 includes \$5,000 to continue implementation of recommendations of the marketing and audit study completed in FY 2016.
- 3) Funding to send the Adult Fitness & Leisure Coordinator to Vermont for RecTrac System Administrator training (\$2,600) is included in Membership & Training, line 45, in FY 2019.

RECREATION ADMINISTRATION Acct. No. 610	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$440,133	\$433,941	\$478,500	\$471,500	\$469,200	\$469,200
25 Repair/Maintain Vehicles	166	461	500	500	500	500
28 Employee Benefits	143,422	144,241	152,100	173,600	180,400	176,400
Total	\$583,721	\$578,642	\$631,100	\$645,600	\$650,100	\$646,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$5,084	\$16,510	\$16,000	\$16,000	\$11,000	\$11,000
33 Insurance	3,282	3,277	3,600	3,300	3,400	3,400
34 Other Services	7,718	9,060	8,000	9,000	9,000	9,000
37 Public Notices	4,857	21,774	11,300	11,000	11,000	11,000
38 Communications	4,730	4,548	4,600	4,700	4,700	4,700
45 Membership & Training	12,145	5,383	7,400	6,900	9,900	9,900
48 Uniforms	1,642	1,922	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	438	695	1,200	1,200	1,200	1,200
Vehicle Fuel	691	420	700	700	800	800
53 Computer Expenses	6,218	6,353	6,500	6,500	6,600	6,600
55 Office Expenses	12,360	11,358	10,800	12,000	11,600	11,600
58 Special Programs	3,409	2,382	4,000	4,000	4,000	4,000
Total	\$62,574	\$83,684	\$76,100	\$77,300	\$75,200	\$75,200
TOTAL RECREATION ADMINISTRATION	\$646,295	\$662,326	\$707,200	\$722,900	\$725,300	\$721,300

RECREATION CENTERS



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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Youth Center	3.86	4.03	3.98	3.86
Springhill Lake Recreation Center	3.60	3.83	3.63	3.67
Number of participants				
Center Drop-in	37,467	36,312	36,000	37,000
Open Gyms	35,214	33,861	34,000	36,000
Permit Activities	17,882	15,398	16,500	16,500
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	2,814	2,966	3,200	3,200
Total	105,377	100,537	101,700	104,700
Gym and Room Space Usage (hours)				
Boys and Girls Club	648	782	850	850
Double Dutch	673	447	690	690
Full Time Equivalent (FTE)	6.5	6.5	6.5	6.5

MANAGEMENT OBJECTIVES

- Operate facilities 365 days a year.
- Prepare assessment of Youth Center conditions and make recommendations on possible facility improvements and reconfiguration of spaces.

BUDGET COMMENTS

- 1) Some attendance figures are estimated lower in FY 2017 due to gym floor work in the Springhill Lake Recreation Center and the relocation of most Boys and Girls Club basketball games to Greenbelt Middle School.
- 2) Center Leaders, line 26, is higher in FY 2017 due to a staff member being on extended leave and in FY 2018 due to the increase in the minimum wage.

RECREATION CENTERS Acct. No. 620	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$156,433	\$163,389	\$166,400	\$173,000	\$178,500	\$178,500
06 Repair/Maintain Building	113,271	116,856	135,000	125,000	150,000	150,000
06 Rec Staff Cleaning	8,140	10,704	9,600	9,600	9,600	9,600
26 Center Leaders	110,986	121,898	114,200	114,200	114,200	114,200
27 Overtime	784	0	700	0	0	0
28 Employee Benefits	88,097	90,167	90,400	90,100	98,300	98,300
Total	\$477,711	\$503,015	\$516,300	\$511,900	\$550,600	\$550,600
OTHER OPERATING EXPENSES						
33 Insurance	\$1,160	\$1,095	\$1,200	\$1,100	\$1,200	\$1,200
38 Communications	3,043	2,748	2,600	2,700	2,700	2,700
39 Utilities						
Electrical Service	44,050	41,406	45,000	47,000	47,900	47,900
Gas Service	12,356	12,801	13,000	13,000	12,500	12,500
Water & Sewer	8,957	14,914	9,000	13,000	13,000	13,000
45 Membership & Training	183	311	300	300	300	300
46 Building Maintenance	55,425	53,138	46,100	58,900	51,000	51,000
52 Departmental Equipment	5,434	3,620	4,500	4,500	4,500	4,500
Total	\$130,608	\$130,033	\$121,700	\$140,500	\$133,100	\$133,100
TOTAL RECREATION CENTERS	\$608,319	\$633,048	\$638,000	\$652,400	\$683,700	\$683,700
REVENUE SOURCES						
Concessions	\$3,262	\$2,909	\$3,000	\$3,000	\$3,000	\$3,000
Miscellaneous	6,027	3,504	3,500	4,000	4,000	4,000
Tennis Courts	\$5,161	\$5,177	\$4,500	\$5,200	\$5,200	\$5,200
Youth Center Rentals	19,883	11,313	14,000	14,000	14,000	14,000
Springhill Lake Rentals	7,955	5,962	7,000	8,000	8,000	8,000
Schrom Hills Park Rentals	3,355	3,590	4,000	4,000	4,000	4,000
Park Permits	2,000	1,685	2,000	2,000	2,000	2,000
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$117,643	\$104,140	\$108,000	\$110,200	\$110,200	\$110,200

AQUATIC & FITNESS CENTER

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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Center	4.34	4.37	4.32	4.31
Programs	4.31	4.43	4.27	4.36
Daily Admission				
September thru May				
Resident	4,998	5,447	5,501	5,500
Non-Resident	8,267	11,570	11,686	11,700
Subtotal	13,265	17,017	17,187	17,200
Summer				
Resident	6,185	7,321	7,394	7,400
Non-Resident	7,829	8,833	8,921	8,900
Weekend & Holiday Guest	414	1,127	1,138	1,100
Subtotal	14,428	17,281	17,453	17,400
Total	27,693	34,298	34,640	34,600
Pass Attendance				
September thru May				
Resident	27,654	31,345	31,658	31,700
Non-Resident	12,702	14,585	14,731	14,700
Corporate	801	1,056	1,067	1,100
Employee	564	514	519	520
Subtotal	41,721	47,500	47,975	48,020
Summer				
Resident	15,799	15,061	15,212	15,200
Non-Resident	7,143	6,772	6,840	6,800
Corporate	496	340	343	340
Employee	705	716	723	720
Subtotal	24,143	22,889	23,118	23,060
Total	65,864	70,389	71,093	71,080
Classes (average of 230 per year)	10,220	11,862	11,981	12,000
Swim Team	4,188	5,463	5,518	5,500
City Camps	3,009	2,092	2,113	2,100
Special Events	321	296	299	300
Rentals	467	626	632	630
Other (Showers, Meetings, etc.)	320	328	331	330
Total	112,082	125,354	126,607	126,540
Pass Sales - Residents (includes Corporate & Employee)	867	948	957	960
Pass Sales - Non-Residents	381	444	448	450
Full Time Equivalents	19.3	19.3	19.3	19.3

MANAGEMENT OBJECTIVES

- Expand facility and program marketing utilizing new aspects of RecTrac database management system.
- Oversee the recoating of the outdoor pool in Spring 2019.
- Oversee the selection and purchase of new fitness equipment for the Fitness Wing.
- Work with the IT Department to evaluate feasibility of installing Wi-Fi in the center.

BUDGET COMMENTS

- 1) The revenues presented below include a 3% increase for all passes and a 25 cent increase for all daily admissions.
- 2) An additional \$30,000 was included in Managers/Guards/Fitness Attendants, line 26, to ensure the lifeguard salaries remain competitive with other organizations with indoor and outdoor pool facilities.

REVENUE SOURCES	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
Daily Admissions	\$143,617	\$172,680	\$160,000	\$158,000	\$160,000	\$160,000
Annual Passes	191,558	229,879	225,000	230,000	230,000	230,000
Winter Passes	9,900	13,246	14,000	13,000	13,000	13,000
Summer Passes	23,216	22,118	28,000	23,000	23,000	23,000
Monthly Passes	6,131	6,977	7,000	11,000	11,000	11,000
Upgrades	30	10	0	0	0	0
Rentals	6,122	15,693	9,000	16,000	16,000	16,000
Water Classes	34,232	44,426	42,000	42,000	42,000	42,000
Personal Training	7,581	6,934	6,000	5,000	6,000	6,000
Swim Classes	66,038	97,643	86,000	94,000	96,000	96,000
Merchandise	4,518	5,797	5,000	5,000	5,000	5,000
Concessions	1,002	942	1,200	1,000	1,000	1,000
Subtotal	\$493,945	\$616,345	\$583,200	\$598,000	\$603,000	\$603,000
General City Revenues	505,964	458,421	495,900	479,800	534,000	532,000
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$1,099,909	\$1,174,766	\$1,179,100	\$1,177,800	\$1,237,000	\$1,235,000
% of Expenditures Covered by Fees	45%	52%	49%	51%	49%	49%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$231,380	\$234,943	\$252,700	\$236,200	\$241,600	\$241,600
06 Repair/Maintain Building	71,134	65,246	75,000	75,000	80,000	80,000
20 Recreation Instructors	37,274	56,393	63,000	63,000	63,000	63,000
21 Cashiers	63,361	72,931	79,000	79,000	79,000	79,000
26 Managers/Guards/Fitness Attendants	208,655	233,834	233,000	228,000	270,000	270,000
27 Overtime	3,878	3,602	3,000	2,000	3,000	3,000
28 Employee Benefits	116,966	113,881	112,700	122,600	128,700	126,700
Total	\$732,648	\$780,830	\$818,400	\$805,800	\$865,300	\$863,300
OTHER OPERATING EXPENSES						
33 Insurance	\$8,023	\$7,426	\$7,200	\$7,100	\$7,600	\$7,600
34 Other Services	3,482	4,119	3,600	4,000	4,000	4,000
38 Communications	2,614	2,687	2,600	2,600	2,600	2,600
39 Utilities						
Electrical Service	105,193	109,287	108,500	110,000	110,000	110,000
Gas Service	41,360	34,990	41,000	39,000	38,000	38,000
Water & Sewer	35,007	40,009	45,000	42,000	42,000	42,000
45 Membership & Training	2,734	3,241	2,500	4,400	4,400	4,400
46 Building Maintenance	127,092	145,726	110,200	123,100	123,100	123,100
48 Uniforms	2,370	640	2,000	2,000	2,000	2,000
52 Departmental Equipment	8,073	8,371	7,000	7,900	7,000	7,000
55 Office Expenses	7,821	7,644	7,300	7,100	7,100	7,100
58 Special Programs	0	2,552	0	0	0	0
61 Chemicals	20,653	24,484	20,800	19,800	20,900	20,900
67 Merchandise	2,839	2,761	3,000	3,000	3,000	3,000
Total	\$367,261	\$393,937	\$360,700	\$372,000	\$371,700	\$371,700
TOTAL AQUATIC & FITNESS CENTER	\$1,099,909	\$1,174,766	\$1,179,100	\$1,177,800	\$1,237,000	\$1,235,000



COMMUNITY CENTER

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 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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Score	<u>2011</u> 4.38	<u>2013</u> 4.43	<u>2015</u> 4.32	<u>2017</u> 4.35
Number of participants				
Co-Op Preschool	12,465	12,480	12,500	12,500
Adult Day Care	3,224	4,270	4,200	4,200
News Review	4,000	4,000	4,000	4,000
Greenbelt Arts Center	27	188	450	400
Greenbelt Access Television (GATE)	2,100	2,100	2,000	2,000
Artists in Residence Studios	944	689	700	700
Gymnasium	16,741	16,387	16,000	16,000
Special Programs/Permits	30,265	30,825	30,000	30,000
Total	69,766	70,939	69,850	69,800
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	738	781	785	785
Hours of Use	1,668	1,733	1,700	1,700
Free Use (Civic & Recognition Groups)				
Reservations Processed	2,329	2,429	2,400	2,400
Hours of Use	9,091	8,845	8,500	8,500
Daily Average of Space Usage	30 hours	29 hours	28 hours	28 hours
Full Time Equivalents	8.6	8.6	8.6	8.6

MANAGEMENT OBJECTIVES

- Continue to promote high quality service and support to all tenants in the facility.
- Evaluate and develop a plan for the use of the Greenbelt Museum Curator space.

BUDGET COMMENTS

- 1) Expenses in Repair/Maintain Building, line 06, are high in FY 2017 and 2018 due to city staff assistance with the HVAC upgrade project.
- 2) Center Leaders, line 26, is higher in FY 2018 due to the increase in minimum wage
- 3) Tenant revenue is lower due to occasional non-payment.

COMMUNITY CENTER Acct. No. 660	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$279,971	\$289,408	\$303,600	\$285,900	\$300,600	\$300,600
06 Repair/Maintain Building	130,013	188,283	160,000	140,000	165,000	165,000
26 Center Leaders	68,970	80,297	83,000	80,000	82,000	82,000
27 Overtime	5,171	4,442	3,000	5,000	3,000	3,000
28 Employee Benefits	122,976	120,270	126,400	127,300	134,900	132,900
Total	\$607,101	\$682,699	\$676,000	\$638,200	\$685,500	\$683,500
OTHER OPERATING EXPENSES						
33 Insurance	\$5,679	\$5,201	\$5,600	\$5,000	\$5,400	\$5,400
34 Other Services	11,080	13,037	11,000	12,500	12,200	12,200
38 Communications	6,814	6,995	6,800	7,200	7,200	7,200
39 Utilities						
Electrical Service	84,870	88,185	83,000	86,000	87,700	87,700
Gas Service	27,607	23,617	28,500	28,000	27,500	27,500
Water & Sewer	7,561	7,321	6,800	7,300	7,300	7,300
45 Membership & Training	2,143	2,417	2,200	2,200	2,200	2,200
46 Building Maintenance	91,292	83,949	68,600	80,200	79,700	79,700
48 Uniforms	1,162	836	900	900	900	900
52 Departmental Equipment	2,976	3,221	3,100	3,100	3,100	3,100
55 Office Expenses	6,477	6,765	6,900	6,600	6,600	6,600
Total	\$247,661	\$241,543	\$223,400	\$239,000	\$239,800	\$239,800
TOTAL COMMUNITY CENTER	\$854,762	\$924,243	\$899,400	\$877,200	\$925,300	\$923,300
REVENUE SOURCES						
Tenants	\$104,358	\$114,381	\$131,000	\$112,900	\$95,200	\$95,200
Rentals	72,480	76,807	76,000	72,500	73,500	73,500
Miscellaneous	3,365	2,969	3,300	3,500	3,500	3,500
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	634,559	690,086	649,100	648,300	713,100	711,100
Total	\$854,762	\$924,243	\$899,400	\$877,200	\$925,300	\$923,300
Revenue as % of Expenditure	26%	25%	28%	26%	23%	23%

GREENBELT'S KIDS

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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Camp programs	4.38	4.57	4.49	4.37
Summer Camps				
Explorer	735	875	0	0
Pine Tree I (6-8 years)	4,390	4,333	4,340	4,340
Pine Tree II (9-11 years)	2,850	2,935	2,930	2,930
YOGO (12-14 years)	1,580	1,572	1,580	1,580
Creative Kids (6-12 years)	4,590	4,789	4,800	4,800
Encore	551	494	495	495
Kinder	2,300	1,920	1,490	1,900
Circus	1,660	1,379	0	0
Performance	0	0	160	160
Summer Playground (M-NCPPC)	6,525	6,600	6,600	6,600
School Year Programs				
Schools Out	57	175	436	450
Spring Camp	575	795	570	570
Mom's Morning Out	1,345	2,824	2,566	2,600
Children's Classes/Leagues	5,220	4,339	4,350	4,400
Performing Arts Classes	6,970	7,950	7,950	7,950
Total	39,348	40,980	38,267	38,775
Full Time Equivalents	11.9	11.9	11.9	11.9

MANAGEMENT OBJECTIVES

- With the newly installed RecTrac 3.1 software, evaluate potential for online camp registration.
- Maintain compliance with the Maryland Department of Health and Human Services regulations governing youth camps.
- Maintain compliance with the Maryland Department of Education regulations governing licensed pre-school programs.

BUDGET COMMENTS

- 1) Beginning in FY 2019, Circus Camp will no longer be available as a Greenbelt camp. The director of Circus Camp decided to open his own facility. This programming loss will affect attendance numbers, revenue and expenditures.
- 2) Attendance numbers for Schools Out has increased with the addition of Snow Day movies at the Greenbelt Theater.
- 3) As a result of minimum wage increases, Program Instructors, line 20, has increased approximately \$150,000 since FY 2015 without a tax rate increase. It was not possible to increase program fees enough to cover the increased cost of wages. Therefore, the ratio of revenues to expenditures has declined to essentially “break even.”
- 4) Membership & Training, line 45, has increased to cover the cost of training and certifying camp staff in First Aid/CPR/AED.

GREENBELT'S KIDS Acct. No. 665	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$57,287	\$60,388	\$61,000	\$62,800	\$65,100	\$65,100
20 Program Instructors	236,842	271,970	298,400	302,800	321,500	321,500
28 Employee Benefits	32,807	36,722	36,200	38,000	40,200	40,200
Total	\$326,936	\$369,080	\$395,600	\$403,600	\$426,800	\$426,800
OTHER OPERATING EXPENSES						
34 Other Services	\$48,472	\$55,505	\$50,000	\$37,400	\$10,000	\$10,000
43 Equipment Rental	26,880	25,700	27,000	27,000	27,000	27,000
45 Membership & Training	1,493	1,142	1,500	2,100	2,100	2,100
48 Uniforms	2,041	4,385	3,000	3,200	3,500	3,500
52 Departmental Equipment	7,832	7,883	8,000	8,500	9,000	9,000
58 Special Programs	49,315	49,900	45,400	46,700	48,900	48,900
Total	\$136,033	\$144,514	\$134,900	\$124,900	\$100,500	\$100,500
TOTAL GREENBELT'S KIDS	\$462,969	\$513,594	\$530,500	\$528,500	\$527,300	\$527,300
REVENUE SOURCES						
Camp Pine Tree	\$201,836	\$203,770	\$200,000	\$210,000	\$220,000	\$220,000
Kinder Camp	43,913	39,781	45,000	42,000	43,000	43,000
Creative Kids Camp	123,851	127,513	120,000	134,000	138,000	138,000
Circus Camp	59,456	49,280	60,000	25,000	0	0
Miscellaneous Camps	28,201	37,344	20,000	20,000	20,000	20,000
Mom's Morning Out	20,953	46,539	36,000	47,000	45,000	45,000
Performing Arts Classes	29,245	40,703	36,000	46,000	47,000	47,000
Miscellaneous Classes	18,761	9,790	14,000	10,000	10,000	10,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$538,216	\$566,720	\$543,000	\$546,000	\$535,000	\$535,000
Revenue as % of Expenditure	116%	110%	102%	103%	101%	101%

THERAPEUTIC RECREATION



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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Seniors Programming	4.52	4.57	4.40	4.37
Senior Programs				
City Sponsored				
Fee based programs/classes	1,401	1,823	1,800	1,800
Free Classes	1,010	1,056	1,050	1,100
Trips & Special Events Attendance	1,412	1,545	1,500	1,500
Senior Lounge & Game Room Drop In	880	845	900	900
Senior Game Room Activities	949	1,001	1,000	1,000
Golden Age Club	1,431	1,512	1,500	1,500
Inclusion Programs	1,153	1,389	1,400	1,400
Co-Sponsored				
Food & Friendship	2,766	2,879	2,800	2,800
Community College Classes (SAGE)	5,467	5,727	5,700	5,700
Holy Cross Hospital Exercise	7,477	7,792	7,800	7,800
GIVES	1,230	1,311	1,300	1,300
Total	25,176	26,880	26,750	26,800
Full Time Equivalent	2.7	2.7	2.7	2.7

MANAGEMENT OBJECTIVES

- Explore the possibility of offering a Therapeutic Recreation Internship recognized by the National Recreation and Parks Association.
- Continue therapeutic recreation education and training by attending workshops, classes, clinics and webinars.
- Due to the popularity of the American Sign language class, identify and offer more special interest classes.
- Review camp program inclusion process.

BUDGET COMMENTS

- 1) Salaries, line 01, in FY 2018 are higher than proposed in FY 2019 due to the retirement and leave buyout of the longtime Therapeutic Recreation Supervisor.
- 2) In FY 2018 and 2019, Program Leaders, line 19, is higher due to an increase in the number of campers with special needs and the increase in the minimum wage.

THERAPEUTIC RECREATION Acct. No. 670	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$85,869	\$87,149	\$86,800	\$116,600	\$66,500	\$66,500
19 Program Leaders	38,410	39,118	36,000	44,500	41,000	41,000
28 Employee Benefits	28,908	25,247	29,700	31,700	25,700	25,700
Total	\$153,187	\$151,514	\$152,500	\$192,800	\$133,200	\$133,200
OTHER OPERATING EXPENSES						
33 Insurance	\$243	\$246	\$300	\$300	\$300	\$300
34 Other Services	630	1,140	900	1,300	1,000	1,000
45 Membership & Training	832	621	500	800	800	800
52 Departmental Equipment	56	186	500	300	300	300
58 Special Programs	26,135	27,395	28,000	28,000	28,000	28,000
Total	\$27,896	\$29,588	\$30,200	\$30,700	\$30,400	\$30,400
TOTAL THERAPEUTIC RECREATION	\$181,083	\$181,102	\$182,700	\$223,500	\$163,600	\$163,600
REVENUE SOURCES						
Program Revenues	\$26,973	\$37,360	\$27,000	\$27,000	\$27,000	\$27,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$38,973	\$49,360	\$39,000	\$39,000	\$39,000	\$39,000

FITNESS & LEISURE



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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Fitness Classes	4.44	4.47	4.20	4.47
Youth/Adult Classes	4.40	4.51	4.38	4.37
Weight Lifting Club	350	350	350	350
Health Fair	221	224	225	225
Franchise Leagues & Tournaments	1,700	3,880	3,900	3,900
Fitness Classes	7,702	7,129	7,000	7,500
Offered	67	67	67	67
Went	60	61	61	61
Performing Arts Classes/Programs	3,272	1,835	2,000	2,000
Total	13,245	13,418	13,475	13,975
Full Time Equivalentents (FTE)	1.8	1.8	1.8	1.8

MANAGEMENT OBJECTIVES

- In partnership with Paradyme Management, offer computer programming classes for adults at the Springhill Lake Recreation Center Computer Lab.
- Provide a drop-in Beach Volleyball program at the outdoor volleyball court adjacent to the Braden Field tennis courts.

BUDGET COMMENTS

- 1) Fitness & Leisure Coordinator has assumed responsibility of the administration of RecTrac, the scheduling software used by the Recreation Department. A salary increase, Line 01, commensurate with the additional responsibility was awarded in FY 2018.
- 2) Attendance in Franchise & League Tournaments increased due to multiple one-day softball tournaments.

FITNESS & LEISURE Acct. No. 675	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$57,729	\$60,333	\$61,000	\$65,500	\$67,800	\$67,800
20 Recreation Instructors	4,261	4,003	4,200	3,500	4,000	4,000
27 Overtime	2,983	3,354	3,000	3,000	3,000	3,000
28 Employee Benefits	17,829	13,390	15,200	22,000	23,500	23,500
Total	\$82,802	\$81,080	\$83,400	\$94,000	\$98,300	\$98,300
OTHER OPERATING EXPENSES						
34 Other Services	\$29,260	\$29,214	\$28,400	\$28,300	\$28,400	\$28,400
45 Membership & Training	37	482	200	200	200	200
52 Departmental Equipment	354	1,489	1,100	1,500	1,500	1,500
58 Special Programs	0	0	0	3,000	3,000	3,000
69 Awards	710	0	0	0	0	
Total	\$30,361	\$31,185	\$29,700	\$33,000	\$33,100	\$33,100
TOTAL FITNESS & LEISURE	\$113,163	\$112,265	\$113,100	\$127,000	\$131,400	\$131,400
REVENUE SOURCES						
Leagues & Tournaments	\$2,100	\$4,550	\$5,000	\$5,000	\$5,000	\$5,000
Performing Arts Classes	13,699	11,102	12,000	12,000	12,000	12,000
Fitness Classes	48,070	53,900	51,500	52,000	55,000	55,000
Total	\$63,869	\$69,552	\$68,500	\$69,000	\$72,000	\$72,000
Revenue as % of Expenditure	56%	62%	61%	54%	55%	55%

ARTS



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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Visual Arts Programs	4.38	4.55	4.45	4.38
Performing Arts Programs	4.40	4.51	4.37	4.54
Artful Afternoon	1,550	1,380	1,500	1,500
Artist in Residence program	944	689	1,000	1,000
Arts Education	19,498	20,501	20,000	20,000
Gallery Exhibitions	1,468	1,303	1,500	1,500
Special Event Art Activities	2,735	2,677	2,700	2,700
Performance Series				
Camp Sessions and Artful Afternoons	2,560	2,460	2,500	2,500
Total	28,755	29,010	29,200	29,200
Full Time Equivalent (FTE)	2.8	3.0	3.0	3.0

MANAGEMENT OBJECTIVES

- Collaborate with the Planning Department to coordinate a cleaning of the city's Lenore Thomas sculptural holdings.
- Upon transfer of the park at Greenbelt Station, develop a public art plan for the space with community and Arts Advisory Board input.

BUDGET COMMENTS

- 1) Salaries, Line 01, shows a 3% merit increase in FY 2017 Actual, FY 2018 Estimated, and FY 2019 Proposed as well as a COLA for each of these fiscal years.
- 2) Arts Restoration & Acquisition, line 94, was created to fund the transfers to the Special Projects Fund. These monies will pay for the maintenance of existing public art and the acquisition of new art.
- 3) The increase in the Maryland State Arts Council grant is due to the due diligence of the Recreation Arts Supervisor.

ARTS Acct. No. 685	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$71,747	\$75,017	\$75,300	\$78,700	\$82,100	\$82,100
19 Program Leaders	37,264	36,809	43,000	40,000	44,000	44,000
20 Recreation Instructors	26,904	30,604	23,700	30,000	30,000	30,000
28 Employee Benefits	27,723	28,155	29,800	30,100	31,500	31,500
Total	\$163,638	\$170,584	\$171,800	\$178,800	\$187,600	\$187,600
OTHER OPERATING EXPENSES						
34 Other Services	\$2,505	\$300	\$2,500	\$1,000	\$1,000	\$1,000
37 Public Notices	715	1,301	700	1,200	1,000	1,000
45 Membership & Training	575	435	600	600	600	600
52 Departmental Equipment	7,434	14,162	6,200	7,000	7,000	7,000
58 Special Program Expenses	3,502	4,117	3,000	3,000	3,000	3,000
75 Arts Supplies	12,436	11,344	13,100	13,100	13,100	13,100
Total	\$27,167	\$31,658	\$26,100	\$25,900	\$25,700	\$25,700
CAPITAL OUTLAY						
94 Arts Restoration & Acquisition	\$0	\$0	\$0	\$30,000	\$5,000	\$5,000
Total	\$0	\$0	\$0	\$30,000	\$5,000	\$5,000
TOTAL ARTS	\$190,805	\$202,243	\$197,900	\$234,700	\$218,300	\$218,300
REVENUE SOURCES						
Art Classes	\$26,821	\$23,300	\$23,000	\$25,300	\$26,000	\$26,000
Ceramic Classes	57,141	66,427	68,000	67,000	73,000	73,000
Craft Fair	3,935	4,890	4,200	4,100	4,200	4,200
Maryland State Arts Council	20,675	33,947	33,000	37,300	38,000	38,000
Total	\$108,572	\$128,564	\$128,200	\$133,700	\$141,200	\$141,200
Revenue as % of Expenditure	57%	64%	65%	57%	65%	65%

SPECIAL EVENTS



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.

Contributions are funds to organizations that provide a variety of opportunities such as baseball, football, senior activities and arts with volunteers.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Special Events	4.39	4.53	4.50	4.54
Costume Contest & Parade	1,600	1,600	1,700	1,700
Fall Fest	840	850	850	850
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	4,700	4,800	4,800	4,800
Celebration of Spring	475	500	500	500
Easter Egg Hunt/Activities	750	800	800	800
GRAD Night	375	350	0	350
Greenbelt Day Weekend	200	250	250	250
Blood Drives	396	400	400	400
Moonlit Movies	200	175	175	175
Total	9,536	9,725	9,475	9,825
Full Time Equivalents	0.4	0.4	0.4	0.4

MANAGEMENT OBJECTIVES

- Provide a new web event incorporating NRPA social media calendar. Suggested events for consideration: National Day of Unplugging - 1st Friday in March; National Family Health & Fitness Day - last Saturday of September; and National Take a Hike Day - November 17.
- Create a Halloween promotional flyer for all recreation and community events.

BUDGET COMMENTS

- 1) Program Leaders, line 19, has increased due to the minimum wage increase and special event programming at Springhill Lake Recreation Center.
- 2) Special Events/Activities, line 23, accounts for Public Works staff efforts to provide logistical assistance to Recreation Department programs.

SPECIAL EVENTS Acct. No. 690	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$7,950	\$10,145	\$7,200	\$10,000	\$11,500	\$11,500
22 Organization Leaders	8,000	8,000	0	0	0	0
23 Special Events/Activities	46,434	57,238	51,000	51,000	51,000	51,000
28 Employee Benefits	1,964	2,485	1,200	1,400	1,500	1,500
Total	\$64,348	\$77,867	\$59,400	\$62,400	\$64,000	\$64,000
OTHER OPERATING EXPENSES						
52 Departmental Equipment	\$927	\$447	\$500	\$1,200	\$500	\$500
58 Special Programs	42,613	51,028	39,000	45,400	41,200	41,200
68 Contributions to Organizations	69,293	73,013	0	0	0	0
Total	\$112,833	\$124,488	\$39,500	\$46,600	\$41,700	\$41,700
TOTAL SPECIAL EVENTS	\$177,181	\$202,355	\$98,900	\$109,000	\$105,700	\$105,700

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$8,000	\$8,000	*	*	*	*
Total	\$8,000	\$8,000				
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
Aquatic Boosters	\$500	\$500	*	*	*	*
Arts Center	34,300	34,300	*	*	*	*
Babe Ruth League	2,343	5,500	*	*	*	*
Baseball	10,000	10,000	*	*	*	*
Boys & Girls Club	13,050	15,000	*	*	*	*
Concert Band	4,600	4,600	*	*	*	*
Friends of New Deal Café Arts	2,500	2,500	*	*	*	*
Senior Softball	2,000	613	*	*	*	*
Total	\$69,293	\$73,013				
TOTAL CONTRIBUTIONS	\$77,293	\$81,013				

* Beginning in FY 2018, these contributions can be found in Grants & Contributions, Account 910.

PARKS

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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Park Maintenance	4.17	4.25	4.19	4.18
Plantings	4.39	4.40	4.38	4.25
Ball Field Maintenance	4.07	4.07	4.12	4.03
Park Acreage				
City	515	515	518	518
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	22	22	22	22
Covered by Maintenance Agreement	14	14	14	14
Park Permits Issued				
Buddy Attick Park	78	61	75	75
Schrom Hills	161	200	200	200
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 (calendar year)				
Hazardous/Dead Trees Removed	30	47	49	40
Trees Lost in Storms	2	4	48	4
New Trees Planted	125	125	403	140
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	5	5	6	6

MANAGEMENT OBJECTIVES

- Maintain Tree City USA status.
- Conduct a National Public Land’s Day activity to support the city’s green ecosystem.
- Conduct an Earth Day event to improve the natural environment.
- Implement recommendations of the tree master plan.
- Continue to pursue funding for environmental programming.
- Develop a detailed playground assessment report.

BUDGET COMMENTS

- 1) The expense in Professional Services, line 30, in FY 2017 and FY 2018 are for hiring of Davey Resource Group to develop a tree master plan.
- 2) The budget in Other Services, line 34, is for contractual tree work.

PARKS Acct. No. 700	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$12,915	\$17,265	\$15,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	634,055	613,068	694,000	612,000	690,000	690,000
25 Repair/Maintain Vehicles	9,855	8,515	12,000	8,000	12,000	12,000
27 Overtime	10,879	8,911	12,000	11,000	12,000	12,000
28 Employee Benefits	315,848	275,842	307,500	276,100	301,000	301,000
Total	\$983,552	\$923,600	\$1,040,500	\$922,100	\$1,030,000	\$1,030,000
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$18,437	\$9,000	\$5,600	\$2,500	\$2,500
33 Insurance - LGIT	4,925	4,857	5,400	5,300	5,700	5,700
34 Other Services	28,216	35,280	20,000	29,600	24,000	24,000
38 Communications	629	1,124	1,200	1,200	1,200	1,200
39 Utilities						
Electrical Service	13,728	14,304	14,400	16,000	16,300	16,300
Water & Sewer	3,065	3,651	3,500	3,500	3,500	3,500
43 Equipment Rental	1,756	1,507	2,700	1,700	1,700	1,700
45 Membership & Training	3,855	3,686	3,900	4,000	4,300	4,300
46 Maintain Bldg & Structures	10,086	18,839	5,100	7,500	8,000	8,000
47 Park Fixture Expenses	15,710	16,854	16,800	16,800	17,100	17,100
48 Uniforms	5,266	4,624	5,500	5,500	5,700	5,700
49 Tools	15,211	17,543	18,700	18,700	19,500	19,500
50 Motor Equipment						
Repairs & Maintenance	44,711	36,522	26,100	25,300	28,300	28,300
Vehicle Fuel	14,534	12,100	16,000	18,600	20,000	20,000
52 Playground Equipment	35,371	30,770	30,000	30,000	30,000	30,000
63 Landscaping Supplies	11,003	16,211	14,600	14,600	15,600	30,600
64 Lighting Supplies	0	2,484	1,500	1,500	1,500	1,500
Total	\$208,066	\$238,793	\$194,400	\$205,400	\$204,900	\$219,900
TOTAL PARKS	\$1,191,618	\$1,162,393	\$1,234,900	\$1,127,500	\$1,234,900	\$1,249,900