

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, are fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.

VISION

Greenbelt will be the happiest, healthiest place to live, learn, work and play.

CORE VALUES

CREATIVITY

- Our work environment empowers and motivates all employees to be imaginative, innovative and open minded.

INTEGRITY

- Our employees firmly adhere to the Community Pledge, Department Values and support these ideals in their words and actions; employees have the right and responsibility to professionally confront other's compliance with these principals and values.

RESPECT

- Our employees treat others as they want others to treat them; by trusting the professional competence of others; recognizing other's contributions, regardless of their position within the organization; being sensitive to the differences and opinions of colleagues and the public; and regarding others with honor and esteem.

SAFETY

- Our employees are committed to providing protection against injury and damage to persons, property and the environment.

LEARNING

- We are committed to our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

TRUST

- Trustworthiness is held in the highest regard by Greenbelt Recreation Department employees at all levels. Individuals endeavor to be sincere in both supervisory and peer relationships with their co-workers and in the approach they take toward performing their responsibilities.

GOALS

1. Provide excellent programs, services, places and spaces.
2. Promote natural and historic resources.
3. Build community, promote wellness and ensure equal access for all.
4. Manage assets efficiently and effectively.
5. Cultivate an effective, dynamic workforce.

Provide excellent programs, services, places and spaces.

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

- Springhill Lake Recreation Center offered a new free ten week comprehensive summer drop in program for elementary students. The program was offered Monday – Friday from 12 pm until 6 pm. Our Summer Eagle V.I.S.I.O.N. offers active play, arts & crafts, field trips, swim opportunities, sports, nutrition information and a healthy snack to all participants. The program served as the site for a free summer lunch program as well.



- Began a drop-in Mahjong class for seniors with ten to twelve participate each week.
- An estimated 216 arts education programs were offered in a variety of disciplines, serving over 3,100 participants. These include about 150 quarterly visual arts classes, workshops and open studio programs serving about 1,400 enrollees.

- Afterschool art classes were provided throughout the school year at Greenbelt Elementary, Springhill Lake Elementary, and Dora Kennedy French Immersion (new this year).
- Parent's Night Out programs continued with a different art theme each month.
- New art programs have included: full-length stained glass classes, woodworking, pastel drawing, altered books and linocut printmaking, figurative sculpture, mending and clothing embellishment, and youth and family ceramics open studio opportunities.
- The Eleanor Roosevelt High School Grad Night program returned to the Youth Center and the Aquatic and Fitness Center this year to celebrate graduation with a safe fun filled evening for the graduating class of 2020.
- Performing arts camps provided 18 public performances. Performances were Creative Kids Camp's productions of Hercules and Hippolyta, Camp Encore's production of Hamlet, Performance Camp's production of At the Circus and the Circus Camp session finale performances.
- With the assistance of the IT Department, GAFC added Wi-Fi access to the Fitness Wing to allow participants to use their mobile devices during their workouts.
- Free, intergenerational arts workshops at our Artful Afternoons filled to capacity (typically 80-100 participants, depending on the nature of the project). Notable activities included a reclaimed bead mosaic workshop.
- In conjunction with the Black History Month celebration, an Artist in Residence led a mud cloth workshop introducing guests to this popular textile tradition of Mali and the African diaspora.
- Some Artful Afternoons included performances, such as a light dance theater's enchanting outdoor presentation of their work "Faerie" which included community volunteer participants.
- Seniors enjoyed going on many field trips. These trips included Toby's Dinner Theater to see



Mamma Mia, The Bodyguard, A Christmas Story, Kinky Boots, Shrek the Musical, Senior Bingo/ Baysox, Sunfest in Ocean City, Brown's Orchard and Farm Market, National Museum of African American History, The National Law Enforcement Museum, Strasburg Railroad and many mall trips.

- The Artist in Residence Program at the Greenbelt Community Center hosted eight artists working in ceramics, painting, assemblage, collage, wood working and fiber arts.

- Artist in Residence hosted four studio open houses, helped create costumes, sets and props for the Greenbelt Youth Musical, and led free community arts workshops. Seven of the participating artists teach classes at the Community Center.



- The Aquatic and Fitness Center offered a variety of American Red Cross courses throughout the year including: Lifeguard Training, CPR/AED & First Aid, CPR/AED for the Professional Rescuer, and Babysitting & Child Care Training. These courses used the Blended Learning Program where students are responsible for doing work outside the classroom setting prior to attending class sessions at the facility.



- Partnered with community groups and city departments for events and programs. A few of these included advisory board banquet, elections, holiday party, Health & Wellness Fair, GHI Annual Meeting, the Naturalization Ceremony and Black History Month.

- Continued operations of an extended season for Camp Pine Tree and Camp YOGO in response to the new Prince George's County Public School's calendar. Camp Pine Tree provided service hours for approximately 14 teens (ages 15-17) through the camp intern program.

- The Aquatic and Fitness Center offered Summer Family Fun Nights the third Friday in the months of June, July and August incorporating a theme for each individual event.

- Actively promoted positive tenant relationships. This included reasonable responses to maintenance requests, notification of facility events and necessary follow up to requests.

- All five sessions of Camp YOGO 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.
- 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.
- Kinder Camp introduced new field trips to our preschool camp program. Campers visited Mt. Rainier Nature and Recreation Center for a Live Animal Show, IdeaLab in Howard County and Watkins Regional Park. Closer to home, campers also enjoyed Storytime on Screen at the Old Greenbelt Theatre.
- Continued the very popular Storybook Theater Aftercare Program for preschoolers as a summer camp aftercare class. Each session had a classic children's book for the theme. All four sessions of this new program filled to capacity.
- The performing arts operated 70 quarterly classes, presented eight major public performances and 48 in-studio family showings and concerts. Major performances include the Greenbelt Youth Musical's presentation of Homeward Bound and the Greenbelt Dance Studio's presentations of The New Deal Nut: A Greenbelt Nutcracker and Choose Your Own Adventure.
- New performing arts classes were added to the programs offered and include circus skills, hip hop and modern dance.
- New homeschool classes were added to offer Shakespeare themed performing arts opportunities at the Community Center.
- Added new Preschool Enrichment classes at the Youth Center.



- M-NCPPC Summer Playgrounds and Teen Extreme programs were offered at Greenbelt Elementary School and Schrom Hills Park.
- Introduced a new Circus Camp program, provided in collaboration with a new circus specialist. The new program was very well received by campers and their families.
- Added new STEAM activities to our Kinder Camp program through new workshops and a new field trip destination to Idea Lab Kids.
- Added new toddler/preschool programs on Saturdays in response to resident requests for more opportunities for weekend options for young families.

Promote natural and historic resources.

The Greenbelt Recreation Department celebrates the unique natural and historic resources in Greenbelt and is committed to promoting and educating the public and surrounding communities on ways to embrace, enjoy and appreciate the value and significance these resources bring to the community.

ACCOMPLISHMENTS

- 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 81st Anniversary with historic traditional treats of gingersnaps, peppermints and hot cocoa.
- Collaborated with the Planning and Community Development Department to advance a conservation project involving the city's Lenore Thomas sculptural holdings.
- Initiated an experience-centered public art planning process for Greenbelt Station Central Park.
- The gym floors in the Community Center, Youth Center and Springhill Lake Recreation Center were refinished.
- Staff are working with the Planning Department and NRP Group, LLC, to explore the potential for a public art element to be included in the planned residential development on Cherrywood Lane.
- Park Rangers patrolled parks and outdoor facilities assisting visitors and promoting environmental stewardship of Greenbelt lands, educating users on rules for use and providing support as needed.
- Community Center staff protected the historic integrity of the facility and work to highlight its significance to users of the facility.

- Collaborated with the management of the Old Greenbelt Theatre on various programs and promotional activities in support of the operation.
- Collaborated with Greenbelt Museum on a variety of programs promoting Greenbelt’s history and architectural significance of public art and facilities.

Build community, promote wellness and ensure equal access for all.

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

- Springhill Lake Recreation Center continued to offer a twice weekly Eagle V.I.S.I.O.N program after school throughout the school year. Eagle V.I.S.I.O.N. offers active play, nutrition information and a healthy snack to all participants.
- Partnered with the Washington Area Bicycle Association to host a “Pit Stop” at Greenbelt Lake Park for their annual Cider Ride.
- The Arts Program supported Creative Kids Camp by coordinating camp-day ceramics programs for all 261 participants and daily after-camp ceramic wheel and hand-building classes serving 83 campers.
- Mentored local teens and adult volunteers in the creation of costumes and sets for the CKC production Hercules and Hippolyta.
- The Community Center Art Gallery served as a classroom and exhibit space for Creative Kids Camp; for an evolving display of camper artwork inspired by characters and stories from the camp show. Notable pieces included a French fry eating Cerberus and the “Myth-o-Matic” crankie depicting all 12 Labours of Hercules.



- The Prince George's Community College Seasoned Adults Growing Educationally (SAGE) program offered 67 classes; four were new class offerings.
- The city received a generous donation from a Greenbelt firm, Paradyme Management, to replace 10 laptops at the Springhill Lake Recreation Center computer lab. We are very grateful for the ongoing support Paradyme Management has provided.
- The Arts Program supported Greenbelt Pottery Group in mounting the biennial Empty Bowls fundraiser. This event raised over \$6,000 for Help by Phone, providing emergency food assistance and more in Prince George's County.
- Coordinated the eleventh year of the Summer Run Series in partnership with the Prince George's Running Club. The free program attracted at least 50 participants weekly.
- In FY 2019, the department hosted nine American Red Cross blood drives with 390 donations. There are seven blood drives scheduled for FY 2020. We have continued the partnership for many years collaborating on more than 140 blood drives since we began.
- The city hosted and supported the Washington's Day Marathon and the Larry Noel Labor Day Marathon put on by the D.C. Road Runners.
- The Community Center partnered with the Greenbelt Lions Club for the Annual Toy Drive.
- Monthly Art Shares continued to grow in popularity, providing local artists with an opportunity to exchange constructive feedback about each other's artwork in a relaxed setting.
- The Arts Program supported the 2020 Greenbelt Youth Musical, Theseus and the Monster in the Maze, coordinating the design and construction of sets, props and costumes with the assistance of an intergenerational production crew.
- Community Center provided support to the Winter Youth Music and The New Deal Nut shows via ticket sales in the Main Office. In FY 2020, there were over 900 show tickets processed.
- Programmed the 8th 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 ATHA, COOP Grocery, Arrow Bicycle of Hyattsville, Proteus Bike Shop



of College Park, Prince George's County Department of Public Works and Transportation, Drink-More Water, BicycleSPACE, Bee Yoga Fusion, Greenbelt Sunoco and McCarl Dental Group. GHI participated to promote their Bicycle Task Force. There were 104 registered bikers with 86 passing through the pit stop. Convoy leaders led 11 bikers via two routes to Freedom Plaza; a direct express route and a local route via College Park.

- The Sew for Charity group has successfully continued since 2008. The class produces a variety of sewed items (quilts, clothing, and much more) to donate to local charities.

- The Festival of Lights Juried Art and Craft Fair was well-attended and very warmly received again this year. About 70 artists, artisans and authors participated. Outstanding new vendors included intricate, inlaid wood cutting boards, contemporary jewelry and a jam maker.



- Community organizations participating in the Art and Craft Fair event include: Greenbelt Pottery Group, Friends of the Greenbelt Museum, Friends of Greenbelt Theatre and the Greenbelt Arts Center. The show was coordinated and cross-promoted with the Greenbelt Farmers Market's Holiday Market.



- Art and Craft Fair Concerts by the Hot Club of DC (gypsy jazz) and Big Howdy (bluegrass) garnered an enthusiastic response.

- New this year, the Community Center Artists in Residence hosted a studio open house and art sale throughout the weekend during the Art and Craft Fair.

- In partnership with CARES and the Prince George's County Health Department, the Springhill Lake Recreation Center hosted the annual Flu Clinic.

- The Community Center continued to offer Open Gym time on Fridays and Sundays. In FY 2019, there were 144 participants between the ages of 8-17 years.

- The “Underwater Egg Hunt” was held the Friday before Easter. Both floater eggs and sinker eggs were part of the program so all could participate and make the hunt more interesting for participants.
- The Gifts from the Heart class has successfully continued since 2005. The class produces beautiful knit and crochet items to donate to local charities. Since the program began, 11,263 knitted and crocheted items have been donated to local charities. In calendar year 2019, 954 items were donated.
- Provided showers, free of charge, for the participants in the Safe Haven and Warm Nights programs for the homeless. The programs are sponsored by Greenbelt churches.
- In September, the city participated in Active Aging for the tenth consecutive year. Active Aging week offered free intergenerational activities held in all areas of the city.
- Aquatic and Fitness Center marketing was expanded to include photos of all activities at the facility. Promotions were shared on the facility Facebook page, and with the Public Information and Communications Coordinator for use in city materials.
- Individuals with special needs participated in all camp programs, art classes, swimming classes, and performing arts classes.
- The Senior Citizens Advisory Committee (SCAC) partnered with local residents to discuss Alternative Therapies. Five topics were discussed: Reiki, Laughter Yoga, Benefits of Crocheting and Knitting, Essential Oils and Animal Whisperer.
- Offered two library programs at Springhill Lake Recreation Center in collaboration with the Greenbelt Library. STEM-tastic and Story Explorers were offered once a month in Franklin Park.
- SCAC hosted their Annual Open Forum in September 2019. The top three items discussed were: request for more senior housing in Greenbelt; great need for expansion of Springhill Lake Recreation Center; and education for residents on how to use roundabouts.



- Partnered with County Councilmember Todd Turner for the annual Turner Meet and Greet Senior Luncheon.
- July 4th festivities at Buddy Attick Park featured live music provided by the Community Drum Circle and Greenbelt Concert Band, followed by fireworks for a large crowd celebrating Independence Day.



- Donations for the “Toys for Tots” campaign were solicited from Aquatic and Fitness Center users who generously donated over 100 new toys to be distributed to those in need during the holiday season.

- A new preschool sports program, Shorty Sports, provides basic sports skills and an introduction to sportsmanship concepts for 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!



- Donations for the annual food drive were solicited from Aquatic and Fitness Center users who generously donated over 200 pieces of non-perishable food items benefitting area food banks.

- The Aquatic and Fitness Center hosted the annual "Pooch Plunge" for dogs and their owners. Modest fees were collected at the event to support the city's Animal Shelter.

- Hosted another successful Gobble Wobble event with over 200 participants. This is the 14th year the Recreation Department coordinated this Thanksgiving Day family event.

- Fall Fest attracted one of its largest crowds in recent memory. Trunk or Treat, in collaboration with the Greenbelt Police Department, was added to the event this year. 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.



- Annual Egg Hunt at Buddy Attick Park continues to draw a large crowd. The age group areas were increased in size to accommodate the growing attendance. After the hunt spectators enjoyed a clown show, a craft project, and an opportunity to visit with neighbors.



- Women's Bicycle Social Rides offered 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 were taught and practiced during the group outing.

- Celebration of Spring at Springhill Lake Recreation Center offers 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.

- Added a new Outdoor Movie series at Greenbelt Station Central Park.

- A special event was provided at Greenbelt Station Central Park, welcoming the residents to Greenbelt and providing information on recreation programs and facilities in the city.

- During the month of February, Greenbelt celebrated Black History Month. A month long series of events, in collaboration with the Black History Month committee, were provided at various city locations.

- The very popular Costume Parade, held in Roosevelt Center, was very well attended. Roosevelt Center merchants were active participants in the event.

- Provided a Bike Rodeo in partnership with Beltway Plaza, Paradyne 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 and locks, and a bike raffle that awarded three lucky winners with a new bike made for a very special event.

Manage assets efficiently and effectively.

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 work closely with the Prince George's County Health Department to insure both the indoor and outdoor pools met the new ADA requirements for accessibility to the pools and spa.
- Administered facility licenses, leases and use agreements for various user groups and tenants.
- The Kitchenette in the Community Center in room 201 was renovated with an extended counter-top and cabinets.
- Updated RecTrac to better accommodate reservations of the rooms in the Community Center's Ground Floor East wing.
- The Community Center has received over 500 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.
- Conducted a rudimentary audit and assessment of recreation amenities being provided to residents living in the Greenbelt Station at Franklin Park apartment complex.
- The Community Center Facility Emergency Plan (lock down, shelter in place, evacuation) were reviewed and re-posted, as necessary. Staff continued to educate patrons and renters as appropriate.
- With use of a room in the Ground Floor East space, the Therapeutic Recreation Supervisor and Summer Inclusion staff transformed a small area into a Sensory Room. The room is open to individuals who need to 'take a break' and decompress, or to stimulate, develop and engage their senses.
- There were 16 fire drills conducted to fulfill licensing requirements for summer camps and Greenbelt Nursery School.
- Coordinated and executed a short term lease allowing the Old Greenbelt Theatre programs to continue to occur at the Community Center while the theater was closed for renovation.
- Partnered with the College Park Tennis Center to serve as a venue for the "Wayne K. Curry International Junior Tennis Championships" with players coming from around the world to compete.

- Five exhibitions were presented in the Greenbelt Community Center Art Gallery. They featured abstract paintings, interactive sculptures, shimmering multi-media artwork meditating on a Vietnamese-American immigrant experience, figurative ceramic sculpture, carved cardboard constructions reflecting on a family's Mexican-American cultural experiences and paintings inspired by stories told by a father who was born in Syria and later immigrated to the U.S. via Lebanon.
- Continued to work with the Planning and Community Development Department and Quantum Management regarding recreational amenities to be included in planned redevelopment of the Beltway Plaza area.
- Addressed over 200 staff emails regarding RecTrac/WebTrac issues, requests and questions in calendar year 2019.
- Helped to administer the Recognition Group process and the Grant Review Panel process for City of Greenbelt Recognition Groups.
- Created numerous customized RecTrac reports to assist in formulating annual budget figures.
- The Mary Purcell Geiger Fund provided funds to six resident families to assist with recreation programs.
- A new series of quarterly art displays was launched in the City Council Chambers. Installations at this venue highlight the voices, vision and skill of creators who live, study, work and play in Greenbelt. This year's displays featured artwork by Greenbelt arts educators, photographs and artist renderings depicting NASA missions worked on at Goddard Space Flight Center, and artwork by students at Eleanor Roosevelt High School and Dora Kennedy French Immersion.
- The Aquatic and Fitness Center offered lane rental opportunities to the Russet Swim Club swim team.
- Five men's, three co-ed and two women's softball tournaments were held at Schrom Hills Park.
- The Greenbelt Swim Team used the facility throughout the year as well as hosting two swim meets.



- Financial aid offered by the city provided five resident families financial assistance for recreation programs and facility passes.
- 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 the elementary and middle schools; distributing flyers promoting Spring and Summer Camp programs; and providing bi-lingual staff to assist when needed.
- Kids to Camp Fund assisted twenty resident families. These funds are donations made by citizens and community groups.
- Received a grant from County Council member Todd Turner to support the enhancement of the Springhill Lake Recreation Center Eagle V.I.S..I.O.N. program. Funds were used to provide two free field trips and provide healthy snacks during the summer program.
- A survey (online and paper version) was conducted at the Aquatic and Fitness Center in January. Over a two-week period, there were 36 responses to the survey; 28 were completed online and 8 were completed at the facility. Responses indicated that on average the facility/staff either exceeded or met the expectations of the users surveyed 81% of the time.
- 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 the Old Greenbelt Theater was offered twice a month and offered a preschool audience a story on screen and a related craft project.
- The Aquatic and Fitness Center partnered with Hayward Pool Products to beta test a new CAT 6000 Chemical Controller on the indoor pool system. The system controls the chlorine and pH levels, and provides the ability to monitor these levels remotely.
- Partnered with the Pumpkin Festival Committee to provide pumpkin carving and pumpkin walk activities in all three sections of the city.
- In addition to a wide variety of recreation classes, Greenbelt Homeschoolers and Greenbelt Mamas & Papas were provided use of the Youth Center on a weekly basis for a range of activities during the school year.



- Continued a partnership with the 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 the partnership with Friends of Old Greenbelt Theatre for special events, camp programs and inclement weather days.
- Participated in Community Days at Greenbelt Station and Lakeside North Apartments.
- The arts program was awarded \$41,361 for FY 2020 arts program operations through a grant from the Maryland State Arts Council, plus over \$1,900 from the Prince George’s Arts and Humanities Council for afterschool programming at Springhill Lake Elementary School.
- Purchased five new upright exercise bikes, one handicap accessible recumbent bike, and an Upper Body Exercise (UBE) machine.



Cultivate an effective, dynamic workforce.

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

- Aquatic and Fitness Center staff received Aquatic Facility Operator (AFO) certification through the National Recreation & Parks Association.
- Provided liaison support for the Park and Recreation Advisory Board, Senior Citizens Advisory Committee, Arts Advisory Board and Youth Advisory Committee.
- Participated in the Maryland Arts Summit, the National Americans for the Arts convention, and the National Council on Education for the Ceramics Arts convention.
- The Arts Program sponsored a free, professional development workshop for visual artists (new this year); a full complement of 30 artists attended to discuss business practices with a consultant from Client Raiser, LLC.

- Updated camp registration payment process to allow registration staff to seamlessly add donations to the Kids 2 Camp Fund from registrants that make a contribution at the time of registration.
- Three Center Leader meetings were held. Meetings focused on program updates, equipment training, facility issues and policies, emergency procedures and team building activities.
- Halloween events were enhanced by a new partnership with the Greenbelt Police Department providing a “Trunk or Treat” component to Fall Fest, the Costume Parade at Roosevelt Center and the Halloween Movie Night at Springhill Lake Recreation Center.
- Aquatic and Fitness Center staff completed the American Red Cross Lifeguard Program Update for Lifeguard Instructors and Lifeguard certification.
- Coordinated and facilitated a Blood Borne Pathogens training course for Public Works staff.
- Recruited, interviewed, hired and trained a new Administrative Assistant, Community Center Coordinator and five new Center Leaders.
- Provided liaison support for a variety of events including the Health & Wellness Fair and Employee Holiday Luncheon.
- Provided support to the Arts Advisory Board. The Board co-sponsored two community arts mixers with Greenbelt Recreation and Friends of New Deal Café Arts. At one event, staff led a discussion of the State of Maryland’s Arts and Entertainment District Program. Another featured a presentation by the Prince George’s Arts and Humanities Council.
- Coordinated with Public Information and Communications Department to maintain internet marketing of Recreation Department programs and facility information on the city website and various social media outlets.
- The Aquatic and Fitness Center staff worked in conjunction with the Maryland Recreation & Parks Association as a member of the Local Host Committee assisting with the recruitment, coordination, sched-



uling, and supervision of volunteers for the National Recreation & Parks Association Annual Congress held in the City of Baltimore. Staff also worked as a volunteer, earning a free Congress registration.

- Therapeutic Recreation Supervisor served on the Maryland Recreation and Parks Association Membership Committee.
- More than 40 high school interns contributed 4,000 service hours and received professional training throughout the summer.
- The Aquatic and Fitness Center staff assisted with the certification of all department camp staff in American Red Cross CPR/AED and First Aid trainings.
- Therapeutic Recreation Supervisor served as Chair Elect on the Maryland Recreation and Parks Association Therapeutic Recreation Branch.
- Attended the Maryland Department of Health Youth Camp Safety Advisory Council meetings to offer input from municipal camp operators and remain current on all changes to the COMAR regulations that govern youth camps.
- The Aquatic and Fitness Center continued to support the Greenbelt Police Department's "Fitness Test Program" offering officers a site to prepare/train throughout the year.
- Hosted four Prince George's County Health Department Nutrition Advisory Council Meetings.
- Hosted nine monthly Prince George's County Health Department Nutrition Site Coordinators meetings.
- The Aquatic and Fitness Center Supervisor was recognized by the Maryland Recreation & Parks Association with the Quarterly Award for outstanding service and commitment to the ideals of the association. The Supervisor was also named Distinguished Member of the Year for outstanding dedication to the Recreation and Parks Profession.
- Provided ACES (Adverse Childhood Experiences) training to recreation staff.
- Center Leaders and Camp Staff were trained in CPR, AED and basic first aid.
- Staff pursued ongoing continuing education, including workshops on leadership, transgender issues, team building, programming, customer service, professional development and climate change.



- Staff were trained in Youth Mental Health First Aid.
- Community Center Supervisor served as a Board Member of the Maryland Recreation and Parks Association Professional Certification Board, Maryland Recreation and Parks Association Conference Committee and served on the Local Host Committee for the National Recreation and Parks Association Baltimore Conference 2019 as a co-chair of the Transportation sub-Committee.
- Attended the Maryland Recreation and Parks Association Conference in April 2019.
- Attended the National Recreation and Park Association Conference in Baltimore in September 2019.
- Ongoing monthly in-service training for all lifeguards continued. Staff implemented a 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 Greenbelt Recreation Department enriches the lives of Greenbelters and those living in surrounding communities. Quality, inclusive, and safe programs and facilities are the core of our department, cultivating the self-development of our patrons. We have maintained a focus on promoting wellness and enriching social and cultural experiences. The department remains committed to serving a diverse population, ensuring social equity in planning and coordinating all services. Greenbelt may be viewed as a small city by some, but the scope of parks, recreation amenities, and programs, and the number of annual program participants are more indicative of a much larger city. One of the many reasons why Greenbelt is a great place to live, work and play.

In addition to services directly provided by the department, our reach throughout the community is extended through an abundance of key partner collaborations. Partners include 48 official recognition groups, advisory boards and committees, HOAs, PTAs, and many special interest community groups. These relationships have always been vital to the success of Greenbelt Recreation, contributing to our diversity and demonstrating that Greenbelt truly has something for everyone. Further, these partnerships aid in acquiring resources, assisting staff in providing facilities, programs and services to help enrich the community.

Greenbelt Recreation has 20.5 classified positions. However, the department was not fully staffed over the last year. At the time of this writing, the department is down more than 25% of the department's classified positions due to vacancies and long term leave. In order to maintain the expected level of service and meet public demand for new programs, staff has shouldered additional responsibilities and duties as we work to fill vacancies and await full staffing. During this demanding time, the resiliency of staff has shone. Through their dedication and passion, new art programs were added, an extensive summer program at Springhill Lake Recreation Center was coordinated, and four new community special events were introduced. Further, facilities have continued to operate and provide services without disruption. The department is hopeful to reach full staffing before the start of Fiscal Year 2021. Without a full staff, any addition of programs, events, and services will, undoubtedly, stress an already strained workforce.

Part-time non-classified employment with Greenbelt Recreation covers the recreation spectrum. In the past, part-time non-classified staff workforce was about limiting cost. Today, a contingent workforce is all about gaining versatility. Managing talent to match production demands is a sophisticated talent. Full-time classified staff has become very adept at managing a dynamic team, leading top talent, tapping strengths, and fostering teamwork. It is time to move on from the past perception of part-time non-classified staff and start valuing the key roles these flexible workers play in the recreation, arts and parks fields. It is increasingly imperative to fairly compensate part-time non-classified

staff to ensure the retention of this dynamic workforce and, ultimately, the success of Greenbelt Recreation. Consideration should be given to including non-classified positions in the proposed classification and compensation study proposed in FY 2021.

In January 2019, GreenPlay, LLC presented their Recreation and Park Facilities Master Plan to Council. This report was developed after consulting staff from the Recreation, Planning and Community Development and Public Works Departments. It also reflects citizen input gathered through three community meetings, eight focus groups and a city-wide survey. The report revealed the high level of services provided by recreation facilities and the consistent, heavy usage of these facilities. While the heavy usage of our facilities is something of which we are proud, many of these facilities are aging and becoming increasingly less tolerant of the constant wear and tear. The Youth Center will be 60 years old in 2021 and the conditions are a reflection of its age. The Community Center exterior is beginning to look run down and is in need of being painted. Additionally, the consultant and the Park and Recreation Advisory Board view the need to conduct a “Master Plan” for Buddy Attick Lake Park as a priority. In order for the quality of our services and facilities to coincide, facility assessments, prioritizations and improvements need to be addressed in the very near future.

The Greenbelt Recreation and Park Facilities Master Plan also notes the lack of recreation amenities in the Greenbelt West area. Over the past year, City Council held two work sessions with Greenbelt Station residents. At each work session, the Greenbelt residents expressed a passionate need for recreation amenities in Greenbelt West. Further, a rudimentary assessment of Franklin Park’s recreation amenities was completed by staff. It was found that conditions in many locations are in desperate need of repair. Given the pending redevelopment of the Beltway Plaza area, possibly adding an additional 6,000 Greenbelt West residents, it is clear that planning for recreation amenities in Greenbelt West must begin now.

The Greenbelt Community Center’s ground floor east (GFE) space is uniquely well-suited to meet the needs of successful recreation programs and to support program growth dictated by public demand. Recreation staff has been actively programming the GFE on a limited, continuous basis since the summer of 2019; the space has already proven to be a tremendous asset. Access to this additional space has allowed for the following:

- Improved the quality of service to patrons;
- Enabled the expansion of enrollment in classes and performance programs;
- Enabled the addition of new classes that, otherwise, would not have been possible;
- Provided solutions to long-standing facility needs and challenges; and
- Enabled the city to provide critical, temporary assistance to community groups.

Continuity and stability in executive leadership is critical to the long term success of an organization. The Recreation Department is no exception. While interim leadership is often required to bridge gaps during times of transition, it does not serve the long term needs of the organization or the city as a whole. Greenbelt Recreation Department staff members are dedicated, hardworking professionals who are committed to the city and the patrons served. The successes achieved by the department over the past year are a testament to this. However, the long term success of the department depends on the prompt selection of a department head that can lead the department into the future.



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.....

My son is so excited to come to camp every day! I love knowing he will have a great day! I can go to work knowing he is happy and safe! Thank you for all you do for families! - Camp Parent

The variety of programs available in Greenbelt is wonderful! My daughter attended Creative Kids Camp, Camp Pine Tree and Circus Camp this summer. She loved all of them! - Camp Parent



The bike rodeo was so well planned. All of the safety equipment and instruction provided was a great resource for our family. I learned a lot about bike safety, so I can make sure my son is ready to go off on his bike safely. Thank you! - Bike Rodeo Participant

We love Greenbelt Camps! Keep up the wonderful work and we will see you again next year. - Camp Parent

My daughter loves to attend the Eagle V.I.S.I.O.N. program. She talks about all of the games and the healthy snack she gets to prepare. She spent the whole summer at the rec center and had a great time! She had a blast on the field trips too! Thank you for a great program! - Eagle V.I.S.I.O.N. Parent

We love the Costume Parade! We come every year. It's a wonderful community gathering! It's great to see everyone in costume and they all are having a fantastic time. We look forward to attending every Halloween! - Halloween Costume Parade Participant



Celebration of Spring is an awesome event. We come every year. Everything is free and so much fun! My kids are having a blast...they don't want to go home. Thank you for planning this wonderful event! - Celebration of Spring Participant

Fall Fest is a fantastic community celebration. We love the hay ride and all of the fun activities like the moon bounce, obstacle course, pumpkin decorating and face painting. The live music is great too. Greenbelt has so many wonderful community events. - Fall Fest Participant



We look forward to the Tree Lighting every year. The kids love to see Santa! We love to gather and celebrate the holiday season in Roosevelt Center. Roosevelt Center looks so nice with the holiday lights! - Tree Lighting Participant



The Egg Hunt is so much fun! We really enjoyed the flower planting activity after the hunt! The entertainment was great too...the clown was so good at getting the audience involved. You guys do a great job at planning fun events in Greenbelt. - Egg Hunt Participant

Thank you for all that you do for us instructors, students, and citizens of Greenbelt; especially the seniors! - Senior Class Instructor

Thank you for all you do, it helps keep us going. - Senior Class Instructor

Love the variety of programs offered. - SAGE Participant

The center is within walking distance, and I enjoy going for classes each day of the week. - Greenbelt Senior

With a variety of SAGE classes, there is something for everyone. - SAGE Participant

Happy to meet people and gain new friends. - Golden Age Club

Enjoy eating at the lunch program with my friends. - Food & Friendship

Where else can you come to classes and have a healthy lunch? The center is great! - Non-Resident Senior

I've never found another place like Greenbelt! - Greenbelt Senior

I can stay active, learn and enjoy time with my friends. - Golden Age Club

The exhibit is interesting and shows how people can work together. - Art Gallery visitor



Love it, the way you bring democratic processes into artistic expression. - Art Gallery visitor

I don't know what's going on here but it pleases me - Art Gallery visitor

Moving, powerful statement of the pain, beauty and vulnerability of the human experience - Art Gallery visitor

Hands down, goodest thing ever - Art Gallery visitor

Enjoyed the creative space with lots of safe and non-judgmental encouragement - Art class student

The whole experience was delightful – will be returning - Art class student

This class makes me happy – the instructor is a very creative, supportive person - Art class student

Well-crafted selection of artists, excellent music, kind staff and friendly vendors - Festival of Lights artisan

Awesome community, great vibe and you all do a great job from open to close - Festival of Lights artisan

Wonderful event, so well organized, my favorite festival - Festival of Lights Craft Show

- ✦ **Festival of Lights: Tree Lighting, Holiday Craft Show & Sale, Santa's Visit, Elves Workshop, Holiday Dance Performance**
- ✦ **Washington's Birthday Marathon**
- ✦ **Black History Month Commemoration**
- ✦ **Winter Youth Musical**

WINTER

AUTUMN

- ✦ **Pooch Plunge**
- ✦ **Walk for Health**
- ✦ **Fall Fest**
- ✦ **Active Aging Week**
- ✦ **Board Appreciation Dinner**
- ✦ **Health & Wellness Fair**
- ✦ **Senior Oktoberfest**
- ✦ **Halloween Events**
- ✦ **Gobble Wobble**

- ✦ **Senior Ice Cream Social**
- ✦ **Greenbelt Baseball Opening Day Parade**
- ✦ **Annual Egg Hunt**
- ✦ **Underwater Egg Hunt**
- ✦ **Spring Camps**
- ✦ **Bike to Work Day**
- ✦ **Spring Dance Performance**
- ✦ **Celebration of Spring**

SPRING

- ✦ **Greenbelt Day Weekend**
- ✦ **Bike Rodeo**
- ✦ **Not for Seniors Only**
- ✦ **July 4th Celebration**
- ✦ **Creative Kids, Circus Camp & Camp Encore Shows**
- ✦ **Labor Day Festival**

SUMMER

Ongoing Events (to name a few): Artful Afternoons, Artist in Residence, Studio Open House, Art Exhibits, Skating Series at Springhill Lake Recreation Center, Running Races w/various Co-Sponsors, Family Swim Nights at GAFC, Seasonal Class Programs & Workshops, & More!

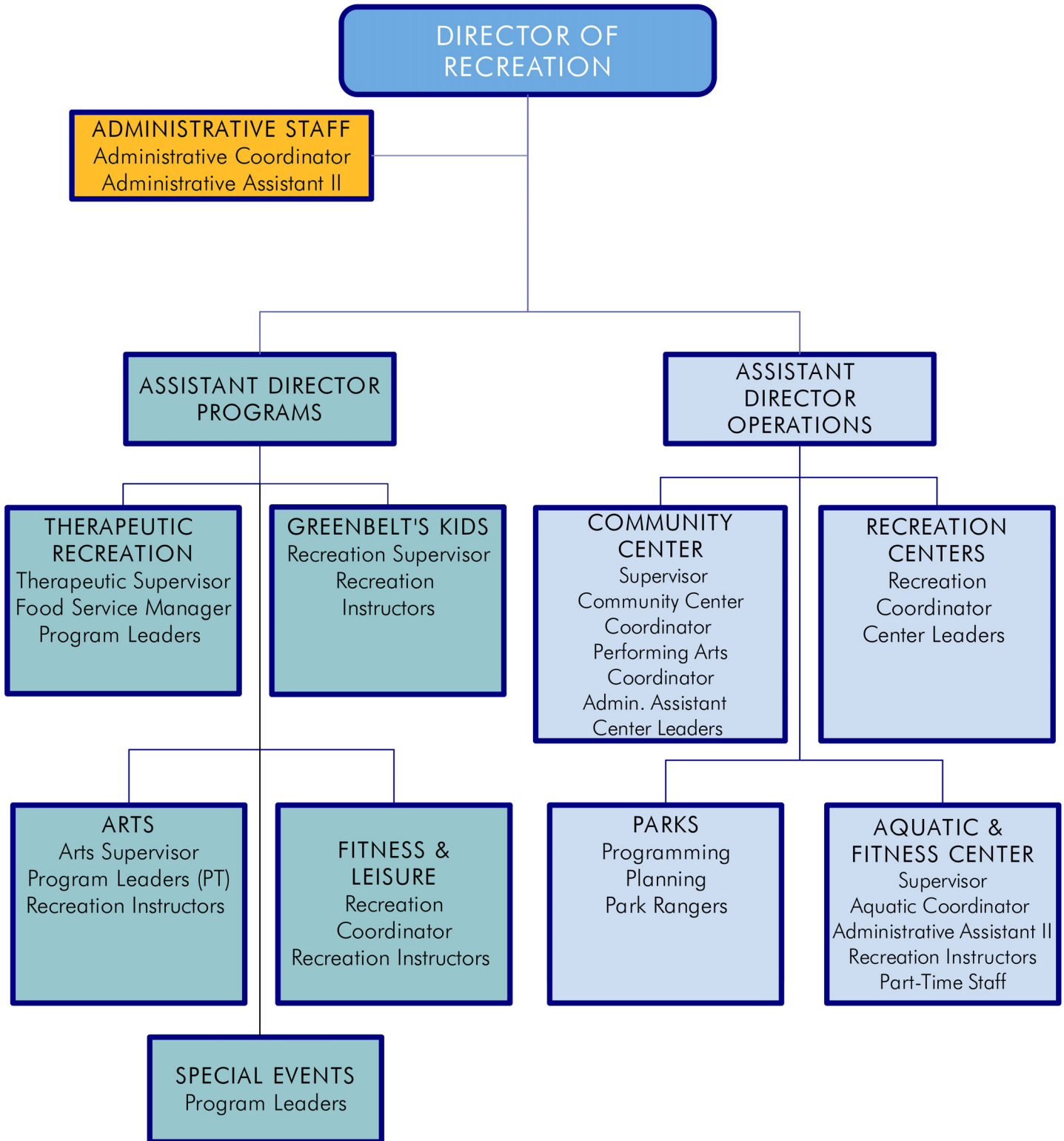
PERSONNEL STAFFING

FY 21

	Grade	Auth. FY 2019	Auth. FY 2020	Prop. FY 2021	Auth. FY 2021
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 II	GC-13	1	1	0.5	0.5
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		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	2	2
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	8.5	9	9
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 Coord. - Data Administrator	GC-17	0	0	1	1
Recreation Coordinator II	GC-15	1	1	0	0
Recreation Instructor - PT	NC	0.8	0.8	0.8	0.8
Total FTE		1.8	1.8	1.8	1.8

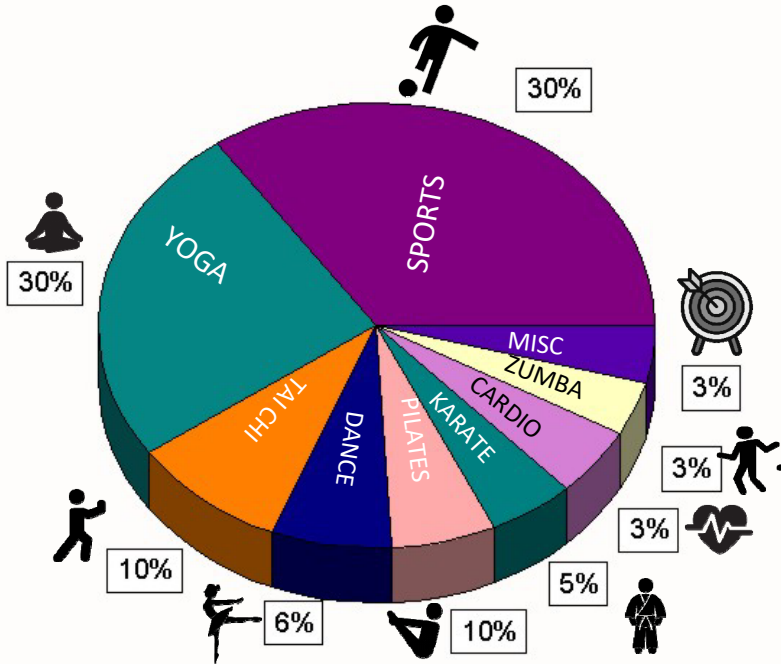
	Grade	Auth. FY 2019	Auth. FY 2020	Prop. FY 2021	Auth. FY 2021
685 Arts					
Arts Supervisor	GC-18	0	0	1	1
Arts Supervisor	GC-17	1	1	0	0
Program Leader - PT	NC	1.5	1.5	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		3	3	3	3
690 Special Events					
Program Leader - Organization - PT	NC	0.4	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 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
Recreation Administration	\$702,555	\$637,181	\$734,500	\$588,600	\$721,300	\$691,300
Recreation Centers	672,226	728,921	734,300	712,300	751,700	751,700
Aquatic & Fitness Center	1,188,515	1,235,640	1,289,800	1,217,300	1,268,500	1,252,500
Community Center	870,398	915,373	933,000	928,500	956,800	935,800
Greenbelt's Kids	549,451	545,055	569,900	596,600	607,900	607,900
Therapeutic Recreation	212,573	149,751	172,000	163,060	167,400	167,400
Fitness & Leisure	120,582	137,194	141,000	140,500	149,100	149,100
Arts	207,596	218,178	234,600	224,850	249,100	249,100
Special Events	110,911	95,957	105,800	106,000	104,500	104,500
Parks	1,075,471	1,131,038	1,224,500	1,261,700	1,359,500	1,313,500
Total	\$5,710,277	\$5,794,288	\$6,139,400	\$5,939,410	\$6,335,800	\$6,222,800
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$42,687	\$42,809	\$42,000	\$33,800	\$38,000	\$38,000
Aquatic & Fitness Center	569,601	605,979	586,000	581,000	594,500	216,800
Community Center	215,294	215,353	190,900	207,900	207,900	207,900
Greenbelt's Kids	529,930	555,495	562,000	595,000	595,000	295,000
Fitness & Leisure	64,397	75,354	69,000	80,000	80,000	80,000
Arts	98,809	116,789	111,900	123,900	123,900	123,900
Therapeutic Recreation	18,884	15,427	13,000	14,000	14,000	14,000
Fee Based Revenue	\$1,539,602	\$1,627,206	\$1,574,800	\$1,635,600	\$1,653,300	\$975,600
Grants	271,263	273,339	278,700	278,700	278,700	278,700
Total Recreation Revenue	\$1,810,865	\$1,900,545	\$1,853,500	\$1,914,300	\$1,932,000	\$1,254,300
Revenue as % of Expenditure	31.7%	32.8%	30.2%	32.2%	30.5%	20.2%



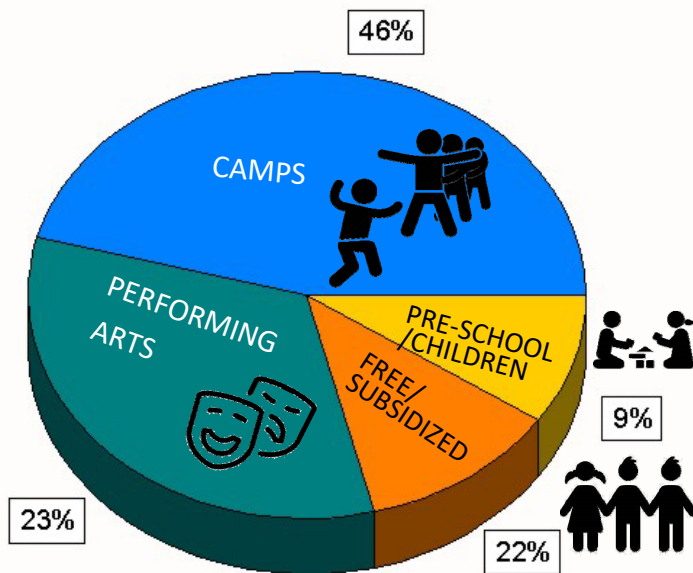
Adult Fitness & Leisure

Percentage of 2019 Registrations



Greenbelt Kids Programs

Percentage of 2019 Registrations



GREENBELT AQUATIC & FITNESS CENTER SURVEY

POSITIVE EXPERIENCE



92%

WOULD RECOMMEND

89%

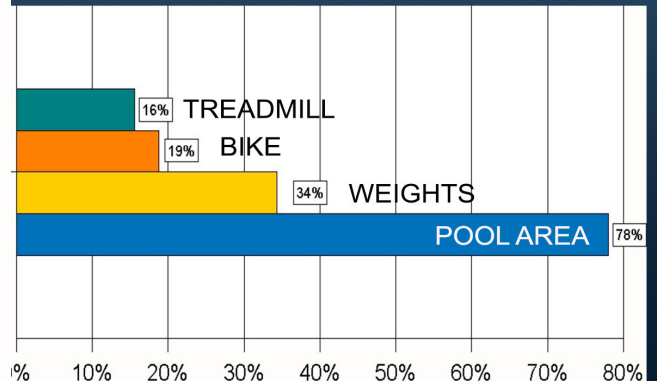


FRIENDLY STAFF



85%

AREA FREQUENTED

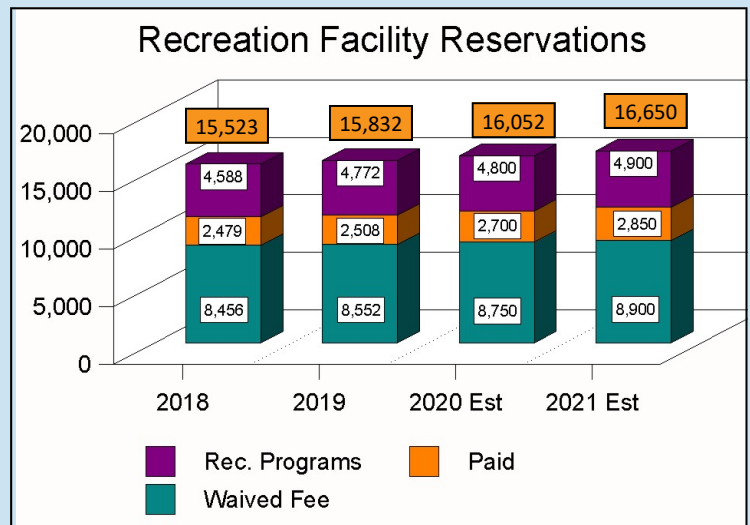
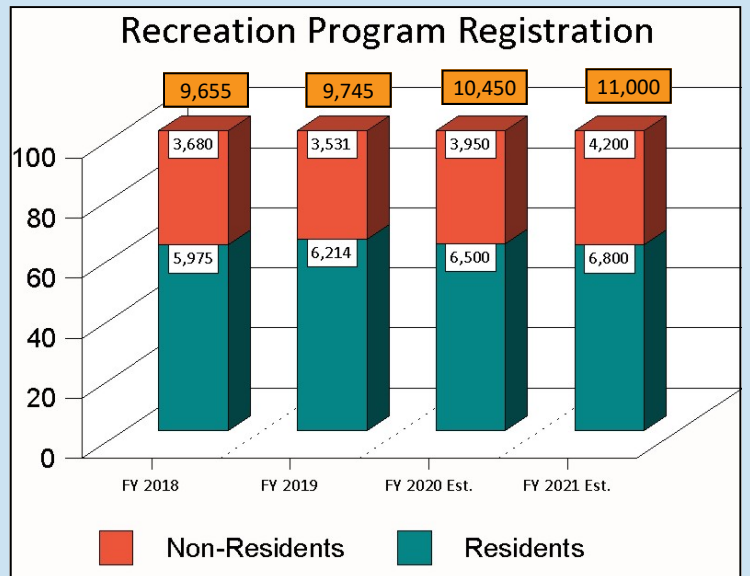




Funds for the salaries and related expenses of the administrative staff in carrying out the city’s recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city’s recreation programs.

PERFORMANCE MEASURES

These charts provide a macro view of the amount of activity registrations and facility reservations that are made on a yearly basis. Activity registration and facility reservations can be done online, in person, by phone, email or mail-in. These charts indicate that the Recreation Department processes upwards of 25,000 program registrations and facility reservations each year. We continue to search for ways to streamline and modernize the registration and reservation process while still providing many options to our customers.



MANAGEMENT OBJECTIVES

- Work with IT staff to complete RecTrac software upgrade. The upgrade will include a new, next-gen interface developed by Vermont Systems, Inc. to be more user-friendly.
- Work with Planning & Community Development regarding provision of adequate recreation amenities within the Beltway Plaza Redevelopment project.
- Work with the Franklin Park at Greenbelt Station property owners regarding reestablishment of appropriate levels of outdoor recreation amenities at the apartment complex.
- With the expanded functions of the department, evaluate the department's title to fully reflect services provided to the community.

BUDGET COMMENTS

- 1) The decrease in Professional Services, line 30, more accurately reflects the department's annual marketing costs.
- 2) Funding for financial assistance requests is reflected in line 58, Special Programs. This line will fluctuate from year to year depending on requests made.

RECREATION ADMINISTRATION Acct. No. 610	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$458,451	\$421,510	\$483,200	\$360,000	\$471,800	\$450,800
25 Repair/Maintain Vehicles	165	900	500	300	500	500
28 Employee Benefits	163,468	147,212	177,300	160,800	180,000	175,000
Total	\$622,085	\$569,622	\$661,000	\$521,100	\$652,300	\$626,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$19,992	\$5,301	\$11,000	\$6,000	\$6,000	\$6,000
33 Insurance	3,276	3,219	3,600	3,600	3,900	3,900
34 Other Services	9,108	9,458	9,700	10,500	10,500	10,500
37 Public Notices	10,880	10,170	11,000	11,000	11,000	11,000
38 Communications	5,814	6,439	5,700	6,000	6,000	6,000
45 Membership & Training	7,722	6,125	6,100	8,800	7,900	3,900
48 Uniforms	0	2,936	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	418	1,670	1,200	500	500	500
Vehicle Fuel	665	630	700	700	700	700
53 Computer Expenses	6,544	6,984	7,000	7,000	7,000	7,000
55 Office Expenses	13,311	13,704	11,500	9,400	9,500	9,500
58 Special Programs	2,740	923	4,000	2,000	4,000	4,000
Total	\$80,470	\$67,559	\$73,500	\$67,500	\$69,000	\$65,000
TOTAL RECREATION ADMINISTRATION	\$702,555	\$637,181	\$734,500	\$588,600	\$721,300	\$691,300



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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Youth Center	4.03	3.98	3.86	4.02
Springhill Lake Recreation Center	3.83	3.63	3.67	3.87
Number of participants				
Center Drop-in	36,823	37,218	37,000	37,000
Open Gyms	34,117	33,991	34,000	34,000
Permit Activities	16,908	17,224	17,000	17,000
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	3,805	3,878	3,200	3,800
Total	103,653	104,311	103,200	103,800
Gym and Room Space Usage (hours)				
Boys and Girls Club	741	683	700	700
Double Dutch	673	654	650	650
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

MANAGEMENT OBJECTIVES

- Operate facilities 365 days a year.

BUDGET COMMENTS

- 1) The Proposed Budget contains a 10% increase in hourly room rental rates for FY 2021.
- 2) Salaries, line 01, increase due to planned merit increases and cost of living adjustments.

RECREATION CENTERS Acct. No. 620	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$173,776	\$181,217	\$192,500	\$192,500	\$201,900	\$201,900
06 Repair/Maintain Building	126,942	142,184	153,800	140,500	155,000	155,000
06 Rec Staff Cleaning	11,423	4,110	11,400	11,400	11,400	11,400
26 Center Leaders	136,576	137,946	140,000	133,000	136,000	136,000
27 Overtime	140	0	0	0	0	0
28 Employee Benefits	90,346	104,224	107,300	108,400	120,100	120,100
Total	\$539,204	\$569,681	\$605,000	\$585,800	\$624,400	\$624,400
OTHER OPERATING EXPENSES						
33 Insurance	\$1,045	\$977	\$1,100	\$1,200	\$1,200	\$1,200
38 Communications	2,563	3,466	3,600	3,600	3,600	3,600
39 Utilities						
Electrical Service	43,099	40,141	42,000	40,000	40,000	40,000
Gas Service	11,483	9,593	11,500	11,000	10,800	10,800
Water & Sewer	14,569	12,538	13,000	14,000	14,000	14,000
45 Membership & Training	294	143	300	300	300	300
46 Building Maintenance	56,595	87,176	53,300	51,900	52,900	52,900
52 Departmental Equipment	3,374	5,206	4,500	4,500	4,500	4,500
Total	\$133,022	\$159,240	\$129,300	\$126,500	\$127,300	\$127,300
TOTAL RECREATION CENTERS	\$672,226	\$728,921	\$734,300	\$712,300	\$751,700	\$751,700
REVENUE SOURCES						
Park Permits	\$5,355	\$7,915	\$6,000	\$3,000	\$6,000	\$6,000
Tennis Courts	3,913	5,558	6,000	6,000	6,000	6,000
Recreation Concessions	3,048	2,624	3,000	2,800	3,000	3,000
Miscellaneous	2,734	3,874	4,000	2,500	3,000	3,000
Youth Center Rentals	11,807	8,040	11,000	7,000	7,500	7,500
Springhill Lake Rentals	7,640	7,993	8,000	8,500	8,500	8,500
Schrom Hills Park Rentals	8,190	6,805	4,000	4,000	4,000	4,000
Fee Based Revenue	\$42,687	\$42,809	\$42,000	\$33,800	\$38,000	\$38,000
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$112,687	\$112,809	\$112,000	\$103,800	\$108,000	\$108,000

AQUATIC & FITNESS CENTER

FY 21

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, customer service representatives, 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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	2013	2015	2017	2019
Center	4.37	4.32	4.31	4.34
Programs	4.43	4.27	4.36	4.36
Daily Admission				
September thru May				
Resident	5,222	5,524	5,600	5,660
Non-Resident	10,653	11,629	11,800	12,100
Subtotal	15,875	17,153	17,400	17,760
Summer				
Resident	6,350	7,049	7,200	7,270
Non-Resident	8,304	9,903	10,100	10,300
Weekend & Holiday Guest	645	317	300	1,000
Subtotal	15,299	17,269	17,600	18,570
Total	31,174	34,422	35,000	36,330
Pass Attendance				
September thru May				
Resident	27,262	30,562	31,000	31,310
Non-Resident	13,641	13,231	13,400	13,530
Corporate	705	451	500	520
Employee	187	245	200	200
Subtotal	41,795	44,489	45,100	45,560
Summer				
Resident	14,067	15,497	15,700	15,860
Non-Resident	6,230	6,759	6,900	6,970
Corporate	234	206	200	520
Employee	506	465	500	700
Subtotal	21,037	22,927	23,300	24,050
Total	62,832	67,416	68,400	69,610
Classes (average of 230 per year)	12,495	13,540	13,700	12,350
Swim Team	5,326	4,967	5,000	5,080
City Camps	2,761	2,404	2,400	2,420
Special Events	363	440	400	400
Rentals	625	315	300	310
Other (Showers, Meetings, etc.)	490	876	900	910
Total	116,066	124,380	126,100	127,410
Pass Sales - Residents (includes Corporate & Employee)	961	1,014	1,000	1,010
Pass Sales - Non-Residents	458	484	500	510
Full Time Equivalents	19.3	19.3	19.3	19.3

MANAGEMENT OBJECTIVES

- If funding is approved, proceed with resurfacing the locker room floors and various tiled surfaces.
- Proceed with repair of the indoor pool deck drain system and surrounding tile work if funding is approved.
- Conduct an evaluation of the outdoor pool filter system and make a recommendation regarding possible replacement of the system.

BUDGET COMMENTS

- 1) The revenues presented below include a 3% increase for all passes and a 25 cent increase for all daily admissions.
- 2) Managers/Guards/Fitness Attendants, line 26, is reduced slightly from the FY 2020 Adopted Budget to more closely match actual and estimated expenses.

REVENUE SOURCES	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
Daily Admissions	\$159,508	\$185,784	\$180,000	\$175,000	\$180,000	\$69,300
Annual Passes	217,279	233,101	215,000	230,000	230,000	83,000
Winter Passes	13,169	11,969	14,000	12,000	12,000	2,000
Summer Passes	20,828	28,272	23,000	25,000	25,000	10,000
Monthly Passes	9,082	7,941	8,000	7,500	8,000	8,000
Rentals	8,815	5,029	10,000	5,000	5,000	5,000
Water Classes	42,353	39,327	40,000	32,000	38,000	13,000
Personal Training	3,629	2,902	4,000	4,000	3,000	3,000
Swim Classes	88,811	85,593	86,000	83,000	86,000	16,000
Merchandise	5,153	4,572	5,000	4,500	4,500	4,500
Concessions	974	1,489	1,000	3,000	3,000	3,000
Fee Based Revenue	\$569,601	\$605,979	\$586,000	\$581,000	\$594,500	\$216,800
General City Revenues	518,913	529,661	603,800	536,300	574,000	935,700
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$1,188,515	\$1,235,640	\$1,289,800	\$1,217,300	\$1,268,500	\$1,252,500
% of Expenditures Covered by Fees	48%	49%	45%	48%	47%	17%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$238,382	\$250,838	\$266,400	\$242,500	\$266,800	\$254,800
06 Repair/Maintain Building	79,842	83,910	85,000	85,000	85,000	85,000
20 Recreation Instructors	53,251	43,408	53,000	49,000	53,000	53,000
21 Customer Service Representative	80,519	82,239	85,000	82,000	85,000	85,000
26 Managers/Guards/Fitness Attendants	252,010	271,189	284,000	276,000	281,000	281,000
27 Overtime	3,154	3,096	3,500	3,000	3,500	3,500
28 Employee Benefits	118,878	143,582	150,200	132,300	147,300	143,300
Total	\$826,035	\$878,262	\$927,100	\$869,800	\$921,600	\$905,600
OTHER OPERATING EXPENSES						
33 Insurance	\$7,140	\$6,809	\$7,400	\$7,400	\$7,800	\$7,800
34 Other Services	4,097	4,168	4,100	4,100	4,100	4,100
38 Communications	2,275	4,597	2,500	2,500	2,500	2,500
39 Utilities						
Electrical Service	111,971	95,522	108,500	102,000	102,000	102,000
Gas Service	31,563	28,672	32,000	31,000	30,500	30,500
Water & Sewer	40,390	35,748	40,000	40,000	40,000	40,000
45 Membership & Training	4,472	4,124	3,200	3,300	3,300	3,300
46 Building Maintenance	116,406	132,637	122,800	116,400	116,400	116,400
48 Uniforms	2,059	2,263	2,000	2,000	2,000	2,000
52 Departmental Equipment	11,486	9,647	8,000	8,000	8,000	8,000
55 Office Expenses	8,861	8,784	8,300	7,900	7,900	7,900
61 Chemicals	19,264	23,176	20,900	21,400	20,900	20,900
67 Merchandise	2,495	1,231	3,000	1,500	1,500	1,500
Total	\$362,480	\$357,378	\$362,700	\$347,500	\$346,900	\$346,900
TOTAL AQUATIC & FITNESS CENTER	\$1,188,515	\$1,235,640	\$1,289,800	\$1,217,300	\$1,268,500	\$1,252,500



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 & Community Development Department

and the Greenbelt Access Television (GATe) studio. Unique facilities located at the Center include a senior center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Score	<u>2013</u> 4.43	<u>2015</u> 4.32	<u>2017</u> 4.35	<u>2019</u> 4.43
Number of participants				
Co-Op Preschool	12,411	12,342	12,400	12,400
Adult Day Care	4,200	1,185	0	0
News Review	4,000	4,000	4,000	4,000
Greenbelt Arts Center	384	63	200	200
Greenbelt Access Television (GATE)	2,400	2,400	2,400	2,400
Artists in Residence Studios	439	1,158	1,000	1,000
Gymnasium	15,440	16,433	16,000	16,000
Special Programs/Permits	31,319	33,093	32,000	32,000
Total	70,593	70,674	68,000	68,000
Full Time Equivalent	8.6	8.6	8.6	8.6

MANAGEMENT OBJECTIVES

- If funding is approved, paint and weatherize the exterior of the facility.
- Manage shared use of the Ground Floor East space until a dedicated use is determined.
- Evaluate practices for issuing use permits for the commercial kitchen space.

BUDGET COMMENTS

- 1) The Proposed Budget includes a 10% increase in hourly room rental rates for FY 2021.
- 2) Building Maintenance, line 46, is expected to stabilize in FY 2021 after the FY 2019 peak.
- 3) Even with higher fees, the amount of General City Revenue needed to support the Community Center will increase in FY 2021.

COMMUNITY CENTER Acct. No. 660	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$282,173	\$300,176	\$311,500	\$310,000	\$322,200	\$307,200
06 Repair/Maintain Building	130,102	146,280	155,000	155,000	155,000	155,000
26 Center Leaders	85,381	89,943	85,000	90,000	90,000	90,000
27 Overtime	9,271	6,585	4,000	6,000	6,000	6,000
28 Employee Benefits	125,701	134,644	138,500	136,300	150,600	145,600
Total	\$632,629	\$677,628	\$694,000	\$697,300	\$723,800	\$703,800
OTHER OPERATING EXPENSES						
33 Insurance	\$4,970	\$4,707	\$5,200	\$5,200	\$5,600	\$5,600
34 Other Services	13,063	13,074	13,000	13,000	13,000	13,000
38 Communications	5,544	5,351	5,000	5,000	5,000	5,000
39 Utilities						
Electrical Service	84,144	78,087	84,000	80,000	80,000	80,000
Gas Service	26,725	26,984	27,500	27,400	27,200	27,200
Water & Sewer	8,052	8,696	8,300	8,300	8,300	8,300
45 Membership & Training	1,988	2,457	2,500	2,600	2,600	1,600
46 Building Maintenance	81,853	88,196	83,300	79,400	81,000	81,000
48 Uniforms	1,332	1,146	900	900	900	900
52 Departmental Equipment	4,594	2,636	3,100	3,100	3,100	3,100
55 Office Expenses	5,504	6,411	6,200	6,300	6,300	6,300
Total	\$237,769	\$237,745	\$239,000	\$231,200	\$233,000	\$232,000
TOTAL COMMUNITY CENTER	\$870,398	\$915,373	\$933,000	\$928,500	\$956,800	\$935,800
REVENUE SOURCES						
Tenants	\$119,257	\$94,797	\$95,900	\$95,900	\$95,900	\$95,900
Rentals	92,743	120,043	91,500	111,000	111,000	111,000
Miscellaneous	3,294	513	3,500	1,000	1,000	1,000
Fee Based Revenue	\$215,294	\$215,353	\$190,900	\$207,900	\$207,900	\$207,900
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	615,104	660,020	702,100	680,600	708,900	687,900
Total	\$870,398	\$915,373	\$933,000	\$928,500	\$956,800	\$935,800
Fees as % of Expenditure	25%	24%	20%	22%	22%	22%

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. This budget provides both fee based and free class programs to make recreation activities available to all youth, regardless of their socio-economic background. The goal is to provide a diverse array of quality programs to meet the needs and interests of Greenbelt's youth.

The goal is to provide a diverse array of quality programs to meet the needs and interests of Greenbelt's youth.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Camp programs	4.57	4.49	4.37	4.49
Summer Camps				
Pine Tree I (6-8 years)	5,486	5,302	6,214	6,200
Pine Tree II (9-11 years)	3,639	4,498	5,954	5,900
YOGO (12-14 years)	1,808	1,959	2,321	2,300
Creative Kids (6-12 years)	4,092	4,275	4,200	4,200
Encore	608	627	620	620
Kinder	1,958	2,060	2,000	2,000
Circus	1,139	280	1,600	1,600
Festival Arts	n/a	n/a	n/a	250
Performance	152	175	160	160
Springhill Lake Rec Center Programs	1,040	2,500	4,500	4,500
Summer Playground (M-NCPPC)	6,800	6,800	4,000	6,600
School Year Programs				
Schools Out/Snow Day Movies	467	535	250	500
Spring Camps	251	460	570	600
Mom's Morning Out	3,213	2,857	2,800	3,000
Children's Classes/Leagues	4,279	1,458	1,800	2,000
Performing Arts Classes	12,733	10,025	10,250	10,250
Total	47,665	43,811	47,239	50,680
Full Time Equivalents	11.9	11.9	11.9	11.9

MANAGEMENT OBJECTIVES

- Plan and implement Mobile Recreation Unit program.
- Continue to provide free or below cost programming for Greenbelt's Kids to ensure social equity in Greenbelt.

BUDGET COMMENTS

- 1) Program Instructors, line 20, reflects the minimum wage increase, as well as additional Performing Arts classes and programs at the Springhill Lake Recreation Center.
- 2) Decreases in line 34, Other Services, and increases in line 20, Program Instructors, are due to the transition of the Circus Camp from a contractor to employee led program.
- 3) Miscellaneous Camps revenue remains unchanged because the number of camps offered has stabilized. Performing Arts Classes revenue increased due to additional dance classes.

GREENBELT'S KIDS Acct. No. 665	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$63,168	\$65,875	\$70,400	\$72,400	\$74,500	\$74,500
20 Program Instructors	318,867	338,172	340,000	379,000	382,000	382,000
28 Employee Benefits	40,324	42,594	42,800	42,900	46,500	46,500
Total	\$422,359	\$446,641	\$453,200	\$494,300	\$503,000	\$503,000
OTHER OPERATING EXPENSES						
34 Other Services	\$36,428	\$2,009	\$27,000	\$10,000	\$10,000	\$10,000
43 Equipment Rental	22,905	23,500	27,000	27,000	27,000	27,000
45 Membership & Training	961	2,062	1,700	1,700	1,700	1,700
48 Uniforms	6,003	2,530	3,500	3,500	3,500	3,500
52 Departmental Equipment	5,493	6,654	6,500	6,500	7,500	7,500
58 Special Programs	55,302	61,659	51,000	53,600	55,200	55,200
Total	\$127,092	\$98,414	\$116,700	\$102,300	\$104,900	\$104,900
TOTAL GREENBELT'S KIDS	\$549,451	\$545,055	\$569,900	\$596,600	\$607,900	\$607,900
REVENUE SOURCES						
Camp Pine Tree	\$215,632	\$226,165	\$215,000	\$245,000	\$245,000	\$135,000
Kinder Camp	40,466	45,052	45,000	46,000	46,000	46,000
Creative Kids Camp	122,329	123,227	130,000	120,000	120,000	50,000
Circus Camp	25,002	20,299	40,000	40,000	40,000	10,000
Miscellaneous Camps	18,144	16,833	15,000	15,000	15,000	5,000
Mom's Morning Out	51,072	56,778	50,000	50,000	50,000	15,000
Performing Arts Classes	47,676	61,254	60,000	70,000	70,000	25,000
Miscellaneous Classes	9,609	5,887	7,000	9,000	9,000	9,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$541,930	\$567,495	\$574,000	\$607,000	\$607,000	\$307,000
Revenue (Over/Under) Expenditures	(\$7,521)	\$22,440	\$4,100	\$10,400	(\$900)	(\$300,900)
Revenue as % of Expenditure	99%	104%	101%	102%	100%	51%



This budget includes senior programs and special population programs. Special population programs are for people with and without disabilities participating in recreation together! Greenbelt Recreation offers full and active participation for individuals with disabilities. We provide individuals reasonable accommodations that will enhance their recreation experience. We help provide social, physical, educational, and cultural development for all individuals of all abilities.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Seniors Programming	4.57	4.40	4.37	4.16
Senior Programs				
City Sponsored				
Fee based programs/classes	1,845	1,928	1,900	1,900
Free Classes	1,301	1,348	1,300	1,300
Trips & Special Events Attendance	853	493	540	700
Senior Lounge & Game Room Drop In	911	925	1,000	1,000
Senior Game Room Activities	955	1,000	1,100	1,100
Golden Age Club	1,416	1,385	1,400	1,400
Inclusion Programs	1,415	1,430	1,500	1,500
Co-Sponsored				
Food & Friendship	3,466	3,782	4,000	4,000
Community College Classes (SAGE)	6,422	4,400	5,000	5,000
Holy Cross Hospital Exercise	9,680	9,702	9,800	9,800
GIVES	1,321	1,341	1,340	1,340
Total	29,585	27,734	28,880	29,040
Full Time Equivalents	2.7	2.7	2.7	2.7

MANAGEMENT OBJECTIVES

- Continue to evaluate the department’s inclusion program.
- Visit and evaluate senior centers out of the area to determine what new and different programs can be implemented in Greenbelt.
- Work with the GAIL program to encourage Green Ridge House residents, and other seniors/ baby boomers, to participate in recreation programs.

BUDGET COMMENTS

- 1) Due to the retirement and leave payout of the longtime Therapeutic Recreation Supervisor, Salaries, line 01, spiked higher in FY 2018.
- 2) Special Programs, line 58, is lower in FY 2018 and FY 2019 as a result of the transition period to the new Therapeutic Supervisor.

THERAPEUTIC RECREATION Acct. No. 670	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$115,827	\$67,072	\$69,900	\$69,900	\$74,300	\$74,300
19 Program Leaders	42,154	40,308	44,500	43,300	44,500	44,500
28 Employee Benefits	32,718	25,116	27,300	27,560	26,300	26,300
Total	\$190,699	\$132,496	\$141,700	\$140,760	\$145,100	\$145,100
OTHER OPERATING EXPENSES						
33 Insurance	\$219	\$177	\$200	\$200	\$200	\$200
34 Other Services	1,185	610	1,000	1,000	1,000	1,000
45 Membership & Training	795	707	800	300	300	300
52 Departmental Equipment	310	25	300	300	300	300
58 Special Programs	19,365	15,736	28,000	20,500	20,500	20,500
Total	\$21,874	\$17,255	\$30,300	\$22,300	\$22,300	\$22,300
TOTAL THERAPEUTIC RECREATION	\$212,573	\$149,751	\$172,000	\$163,060	\$167,400	\$167,400
REVENUE SOURCES						
Program Revenues	\$18,884	\$15,427	\$13,000	\$14,000	\$14,000	\$14,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$30,884	\$27,427	\$25,000	\$26,000	\$26,000	\$26,000



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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Fitness Classes	4.47	4.20	4.47	4.46
Youth/Adult Classes	4.51	4.38	4.37	4.41
Weight Lifting Club	350	350	350	350
Cycling Series	0	60	100	100
Health Fair	219	224	225	225
Franchise Leagues & Tournaments	3,100	4,200	6,100	3,000
Fitness Classes	7,029	8,806	8,900	8,900
Offered	67	60	60	60
Went	60	58	58	58
Performing Arts Classes/Programs	1,812	1,137	1,200	1,200
Total	12,510	14,777	16,775	13,675
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

MANAGEMENT OBJECTIVES

- Collaborate with Greenbelt Tennis Association to provide new special events to promote the association and increase community awareness and membership.
- Promote availability of proposed outdoor pickle ball courts, if approved.
- Offer a group cycling series, and bike safety education program.

BUDGET COMMENTS

- 1) Departmental Equipment, line 52, is higher in FY 2018 and FY 2019 reflecting the demand rental portable bathrooms at Northway ball fields.
- 2) Special Programs, line 58, expenses for the popular Gobble Wobble 5K Run/Walk are expected to remain at \$3,000 in the FY 2021 Proposed Budget.
- 3) Revenue for Performing Arts Classes dipped in FY 2019 due to a reduction in the number of classes offered as two longtime class instructors retired.

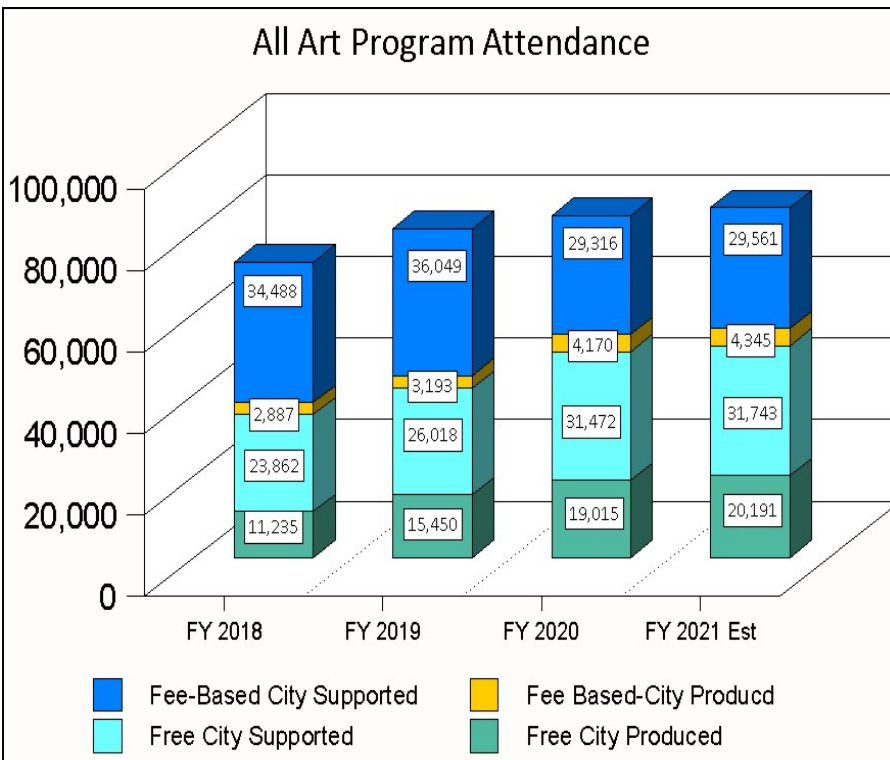
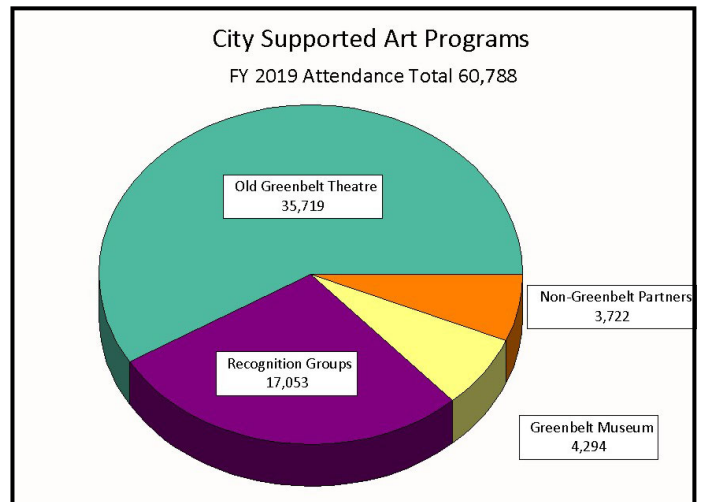
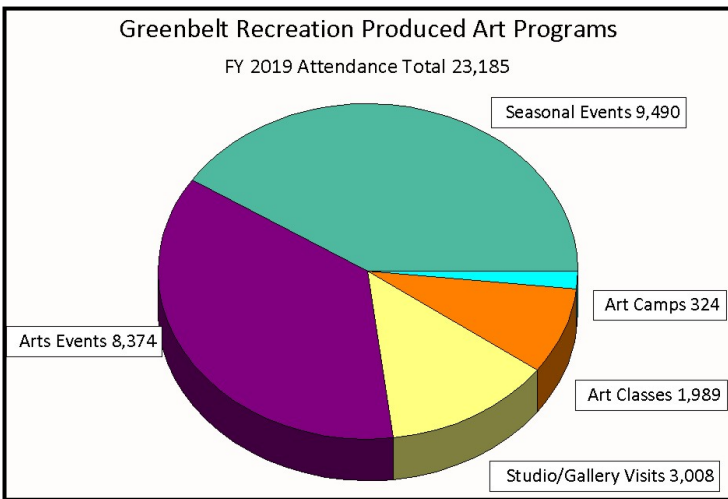
FITNESS & LEISURE Acct. No. 675	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$66,375	\$69,690	\$73,400	\$72,100	\$77,100	\$77,100
20 Recreation Instructors	2,053	1,043	1,000	1,000	1,000	1,000
27 Overtime	1,822	3,453	3,000	3,000	3,000	3,000
28 Employee Benefits	21,234	23,784	25,500	24,700	27,300	27,300
Total	\$91,484	\$97,970	\$102,900	\$100,800	\$108,400	\$108,400
OTHER OPERATING EXPENSES						
34 Other Services	\$26,921	\$33,602	\$33,400	\$33,900	\$34,000	\$34,000
45 Membership & Training	75	60	200	200	200	200
47 Park Fixture Expenses	0	0	0	1,000	2,000	2,000
52 Departmental Equipment	2,051	2,169	1,500	1,600	1,500	1,500
58 Special Programs	0	3,393	3,000	3,000	3,000	3,000
69 Awards	52	0	0	0	0	0
Total	\$29,098	\$39,224	\$38,100	\$39,700	\$40,700	\$40,700
TOTAL FITNESS & LEISURE	\$120,582	\$137,194	\$141,000	\$140,500	\$149,100	\$149,100
REVENUE SOURCES						
Leagues & Tournaments	\$5,995	\$4,513	\$5,000	\$5,000	\$5,000	\$5,000
Performing Arts Classes	10,898	3,756	10,000	10,000	10,000	10,000
Fitness Classes	47,504	67,085	54,000	65,000	65,000	65,000
Total	\$64,397	\$75,354	\$69,000	\$80,000	\$80,000	\$80,000
Revenue as % of Expenditure	53%	55%	49%	57%	54%	54%

CITY OF GREENBELT ARTS AND CULTURE SNAPSHOT

The city supports a vibrant cultural life for all ages through both direct services and support for community partner organizations. The charts on this page summarize the city's investments in all of these programs, as well as their collective impact.

TOTAL FY 2019 ARTS AND CULTURAL PARTICIPATION: 83,973

This does not include the audience served by indoor and outdoor public art, which is significantly greater.



MANAGEMENT OBJECTIVES

- Provide a new Festival Arts Camp during August to enhance Performing Arts program offerings late in the camp season.
- Coordinate with NRP Group/Greenbelt Metro Development to facilitate the incorporation of public art into the Cherrywood Lane residential development.

BUDGET COMMENTS

- 1) Recreation Instructors, line 20, is higher due to the increase in ceramic classes.
- 2) Other Services, line 34, includes the cost of contractual workshop instruction, which are variable but covered by registration fees, as well as stipends for Artist in Residence Program jurors in FY 2018.

ARTS Acct. No. 685	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$78,482	\$82,457	\$86,300	\$86,000	\$92,700	\$92,700
19 Program Leaders	38,570	37,664	40,500	38,000	46,300	46,300
20 Recreation Instructors	33,044	37,230	37,000	37,000	40,000	40,000
28 Employee Benefits	31,089	34,118	34,000	34,200	31,000	31,000
Total	\$181,184	\$191,469	\$197,800	\$195,200	\$210,000	\$210,000
OTHER OPERATING EXPENSES						
34 Other Services	\$1,646	\$3,310	\$3,800	\$3,800	\$6,000	\$6,000
37 Public Notices	1,956	2,263	1,600	1,600	1,800	1,800
45 Membership & Training	497	258	1,600	400	1,300	1,300
52 Departmental Equipment	5,826	3,080	8,000	7,000	9,500	9,500
58 Special Program Expenses	1,360	3,001	3,000	3,000	3,000	3,000
75 Arts Supplies	15,127	14,797	13,800	13,850	17,500	17,500
Total	\$26,412	\$26,709	\$31,800	\$29,650	\$39,100	\$39,100
CAPITAL OUTLAY						
94 Arts Restoration &	\$0	\$0	\$5,000	\$0	\$0	\$0
Total	\$0	\$0	\$5,000	\$0	\$0	\$0
TOTAL ARTS	\$207,596	\$218,178	\$234,600	\$224,850	\$249,100	\$249,100
REVENUE SOURCES						
Art Classes	\$27,938	\$35,890	\$33,000	\$40,000	\$40,000	\$40,000
Ceramic Classes	67,487	76,454	75,000	80,000	80,000	80,000
Craft Fair	3,385	4,445	3,900	3,900	3,900	3,900
Maryland State Arts Council	37,263	39,339	44,700	44,700	44,700	44,700
Total	\$136,072	\$156,128	\$156,600	\$168,600	\$168,600	\$168,600
Revenue as % of Expenditure	66%	72%	67%	75%	68%	68%



This account includes the city’s costs for special events. 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.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Special Events	4.53	4.50	4.54	4.59
Costume Contest & Parade	1,700	1,700	1,750	1,750
Fall Fest	1,000	900	1,200	1,200
Festival of Lights Activities - Tree Lighting and Craft Show	4,800	4,850	4,850	4,850
Black History Month Celebration	0	500	1,500	2,000
Celebration of Spring	500	600	600	600
Easter Egg Hunt/Activities	800	800	800	800
GRAD Night	0	0	0	350
Greenbelt Day Weekend	325	350	400	425
Blood Drives	450	422	400	400
Moonlit Movies	175	175	300	300
Total	9,750	10,297	11,800	12,675
Full Time Equivalents	0.4	0.4	0.4	0.4

MANAGEMENT OBJECTIVES

- Develop a strategy to address the increase in attendance at community special events.
- Evaluate the increase in number and scope of special events in terms of increased demand on staff resources and budget limitations.

BUDGET COMMENTS

- 1) Organizational Leaders, line 22, is where funding for Greenbelt Swim Team coaches was budgeted in FY 2018. Funding for the coaches is now located in Grants and Contributions (Account 910).
- 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 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$11,109	\$11,591	\$11,500	\$12,000	\$12,000	\$12,000
22 Organization Leaders	1,555	0	0	0	0	0
23 Special Events/Activities	44,955	40,030	48,000	45,000	45,000	45,000
28 Employee Benefits	3,151	2,531	3,200	3,200	3,200	3,200
Total	\$60,770	\$54,152	\$62,700	\$60,200	\$60,200	\$60,200
OTHER OPERATING EXPENSES						
52 Departmental Equipment	\$968	\$569	\$500	\$500	\$500	\$500
58 Special Programs	49,173	41,236	42,600	45,300	43,800	43,800
Total	\$50,141	\$41,805	\$43,100	\$45,800	\$44,300	\$44,300
TOTAL SPECIAL EVENTS	\$110,911	\$95,957	\$105,800	\$106,000	\$104,500	\$104,500

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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Park Maintenance	4.25	4.19	4.18	4.23
Plantings	4.40	4.38	4.25	4.29
Ball Field Maintenance	4.07	4.12	4.03	4.13
Park Acreage				
City	514	532	532	532
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	62	33	30	60
Schrom Hills	177	179	190	190
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts				
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work (calendar year)				
Hazardous Live Trees Removed	45	50	50	48
Dead Trees Removed	14	12	10	12
Trees Lost in Storms	3	3	4	3
New Trees Planted	403	180	283	180
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	5	6	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.

BUDGET COMMENTS

- 1) Park & Playground Maintenance, line 24 and Employee Benefits, line 28 increase to reflect additional staff resources committed by the Public Works Department for FY 2021.
- 2) The amount budgeted in Other Services, line 34, is for contractual tree work.



PARKS Acct. No. 700	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$20,832	\$17,972	\$15,000	\$17,700	\$17,700	\$17,700
24 Park & Playground Maint.	572,149	590,201	705,000	694,700	759,000	723,000
25 Repair/Maintain Vehicles	6,179	7,836	10,000	12,000	12,000	12,000
27 Overtime	7,713	7,783	12,000	12,000	12,000	12,000
28 Employee Benefits	269,697	277,711	255,800	294,900	329,900	319,900
Total	\$876,570	\$901,503	\$997,800	\$1,031,300	\$1,130,600	\$1,084,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,600	\$2,005	\$2,000	\$2,000	\$2,000	\$2,000
33 Insurance - LGIT	5,321	5,387	5,900	5,600	6,000	6,000
34 Other Services	40,796	33,464	30,000	30,000	30,000	30,000
38 Communications	1,137	1,137	1,200	1,500	2,000	2,000
39 Utilities						
Electrical Service	15,397	15,155	15,000	16,000	16,000	16,000
Water & Sewer	2,856	3,058	4,000	4,000	4,000	4,000
43 Equipment Rental	1,763	2,716	3,000	3,000	3,000	3,000
45 Membership & Training	4,433	4,110	4,800	5,100	6,600	6,600
46 Maintain Bldg & Structures	10,352	12,171	11,000	11,000	11,000	11,000
47 Park Fixture Expenses	16,531	15,932	16,400	16,800	16,800	16,800
48 Uniforms	4,477	4,695	6,000	6,000	6,000	6,000
49 Tools	16,703	19,873	19,500	18,500	18,500	18,500
50 Motor Equipment						
Repairs & Maintenance	18,035	32,359	25,800	25,800	24,900	24,900
Vehicle Fuel	12,529	16,418	20,000	20,000	20,000	20,000
52 Playground Equipment	29,216	30,066	30,000	33,000	30,000	30,000
63 Landscaping Supplies	12,915	28,149	30,600	30,600	30,600	30,600
64 Lighting Supplies	2,840	2,840	1,500	1,500	1,500	1,500
Total	\$198,901	\$229,535	\$226,700	\$230,400	\$228,900	\$228,900
TOTAL PARKS	\$1,075,471	\$1,131,038	\$1,224,500	\$1,261,700	\$1,359,500	\$1,313,500