

RECREATION AND PARKS

A **CCOMPLISHMENTS FOR FY 2009**

Administration

- ★ Applied for and received \$4,000 grant through Council Member Ingrid Turner's office. This funding will assist in the Get Active, Greenbelt initiative by: subsidizing instructors for the Springhill Lake Elementary Fun and Fitness program; purchasing two Wii systems which will be used for programming for youth and seniors throughout the community; as well as using some of the money in support of the Employee PlayDay in June.
- ★ Assistant Director of Recreation Programs renewed her national recognition status as a Certified Parks and Recreation Professional (CPRP). Professionals must obtain 20 hours of continued education in order to maintain and re-apply every two years for the CPRP.
- ★ Staff applied for the Action Communities for Health, Innovation and EnVironmental ChangeE (ACHIEVE) Grant funded by the National Recreation and Parks Association along with the Center for Disease Control.
- ★ Received an award for Physical Activity Excellence from the Council on Physical Fitness for the Get Active Greenbelt program. Also received a citation from Governor O'Malley.
- ★ The part-time non-classified pay scale was updated due to the minimum wage increase that took effect July 2008. The second phase of this increase will take effect July 2009.
- ★ Through the Be Happy, Be Healthy employee wellness program, two PlayDays were held. In June, the first ever Employee PlayDay was conducted with representation from all City departments. Not only was this great for promoting physical activity, it was a great interdepartmental team building exercise. As



the winning department, CARES received a pancake lunch and all participants received tee shirts. The second PlayDay was part of a very successful Health Fair. Staff and residents were able to jump on the moon bounce, race around the race track on adult tricycles, play badminton and join in other activities. Both PlayDays had great participation.

- ★ Monthly newsletters were created and distributed electronically to all full-time employees to encourage participation in the Be Happy, Be Healthy program. Included in the newsletters were upcoming special events, new lunchtime workshops, and a variety of classes promoting physical activity and nutrition.
- ★ After a year on the planning committee, several staff attended the National Recreation and Parks Association National Conference in October which was hosted in Baltimore, Maryland. Along with over 9,000 delegates from around the country, seven staff and several Parks and Recreation Board members were able to attend education sessions, an exhibit hall hosting a huge variety of commercial products, mingle with professionals from around the country, volunteer over 100 hours and enjoy the socials held at the Inner Harbor in Baltimore.
- ★ Staff assisted with the development and implementation of a Recreation Directors and Past MRPA Presidents forum in November.

Recreation Centers

- ★ Over 2,100 facility reservations were processed for the Youth Center and the Springhill Lake Recreation Center.
- ★ The Greenbelt Boys and Girls Club was provided with more than 760 hours of free use of gym and room space for meetings, team practices and games.
- ★ The Greenbelt Double Dutch program was provided with 570 hours of free gym and multi-purpose room use.
- ★ The CYO youth basketball program was provided with 290 hours of free gym use for team practices.
- ★ Held quarterly staff meetings with Center Leaders to review job responsibilities, staff schedules and upcoming events.
- ★ Center Leader staff were trained in CPR and First Aid.
- ★ Replaced various pieces of equipment in the weight room and game rooms at the Youth Center and the Springhill Lake Recreation Center.
- ★ Hosted the Eleanor Roosevelt High School Grad Night Program.
- ★ Hosted three road races throughout the year coordinated by the Prince George's County Road Runners.
- ★ Provided a variety of rentals to groups including church groups, private parties and basketball rentals.
- ★ Provided free space to various community and civic groups including Campfire USA, Empirian Village Tenants Association, Greenbelt Mamas and Papas, Greenbelt Baseball, Greenbelt Boys and Girls Club, Babe Ruth Baseball and others.

Aquatic & Fitness Center

- ★ Both full and part-time staff were recertified in American Red Cross Lifeguard Training & First Aid and CPR/AED (Automated External Defibrillator) for the Professional Rescuer.
- ★ Staff instructed and certified all department camp staff in CPR and AED use.
- ★ Staff has worked closely with the Prince George's County Health Department to insure both the indoor and the outdoor pools meet the Virginia Graham-Baker Act (VGA) requirements for pool drains established this year.
- ★ Hosted two Eleanor Roosevelt High School (ERHS) swim meets during the winter months and five ERHS swim team captain's practices.
- ★ The facility hosted a meet and greet between members of the North Carolina State University Swim Team and the Greenbelt Municipal Swim Team members.
- ★ The Center continues to receive visits and praise from government officials from around the country as a showcase for prospective new construction of swimming facilities. This included a planned tour provided to attendees of the NRPA National Congress.



- ★ Managed the operation of the Greenbelt Skatepark. As of the printing of this document, there are 937 members registered to use the facility, 208 are Greenbelt residents.

- ★ The Greenbelt Swim Team continues to use the facility during the winter and summer months. Two Greenbelt Swim Team meets were hosted.



- ★ Home school children’s swimming lessons for ages 4 to 17 were offered during daytime non-peak hours with the addition of an independent swim program for those whom graduated beyond the level of Home School lesson offerings
- ★ Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the general public. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- ★ Provided showers for the homeless arranged through various Greenbelt churches in the Safe Haven Program.
- ★ Two private rehabilitation firms utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons year round.
- ★ Teen and family swims were offered on a monthly basis during the summer. On average, there were more than 50 participants at each of these events.
- ★ Continued the sign-in policy for all daily admission patrons that includes a telephone number.

- ★ Installed upgraded surveillance system using digital technology similar to the recently installed system at Roosevelt Center.
- ★ No major accidents occurred.
- ★ On average, there were approximately 400 visitors to the Center every day.
- ★ Hosted a water photography course sponsored by the University of Maryland. Some of the photos will be presented in a publication of National Geographic.
- ★ Working with Public Works staff, installed motion detector light switches in various areas of the facility as well as motion detector hand dryers to reduce energy costs.
- ★ Following the summer season closure of the outdoor pool, the 5th “Pooch Plunge” was hosted for dogs and their owners in cooperation with the Planning and Community Development Department.



- ★ Center staff participated in “Career Day” at University Park Elementary promoting fitness careers among students, parents and teachers that attended.
- ★ Lifeguard Training and First Aid class was added to the Spring class offerings by the facility.
- ★ Center staff were approved by the State Health Department to offer a Swimming Pool Management course.
- ★ Collected over 100 new toys for the “Toys For Tots” program.

- ★ Assisted a local Girl Scout Troup with a “Hat & Glove” Drive between Thanksgiving and Christmas.

Community Center



- ★ Hosted a large number of fairs, banquets and events, including the annual City Advisory Board banquet, City Council election, Primary and General elections, city holiday party, city Health Fair, Pet Expo, and events held in conjunction with the Greenbelt Nursery School, Golden Age Club, Greenbelt Homes Inc. and many more.
- ★ The Community Center remains the meeting place of choice for many community groups in Greenbelt. Civic group room usage, city advisory boards/committees and contribution groups is a large part of daily operations at the Center. In FY 2008, the Community Center received and processed 1,295 facility reservations resulting in 2,882 hours of use by *paying* groups and/or individuals. In FY 2008, the Community Center received and processed 2,233 facility reservations which resulted in 9,683 hours of *free use* for civic and contribution groups. Combining both groups, including all the available rooms in the facility, there is a daily average of 34 hours of usage compared to a daily average of 29 in FY 2007.
- ★ Conducted a reservation/rental survey via a free on-line website. Surveys were advertised via e-mail to limit paper usage. There were 48 paying and free-space groups contacted to

complete the facility survey with over 30% responding.

- 94% found the overall process for reserving space easy.
- 94% stated the room appearance met or exceeded expectations.
- 88% stated they received a friendly greeting from the Welcome Desk.
- 88% felt the Welcome Desk staff were knowledgeable.
- 94% stated their reserved room was available on time.
- 100% stated the full-time staff returned messages promptly and were friendly and helpful.
- 94% stated they would recommend the facility to a friend.
- ★ The facility continues promoting automatic billing with tenants, renters and camp participants to have their fees automatically charged to their credit card. The procedure has been proven to reduce late fees, cancellations and staff time managing accounts.
- ★ A new Community Center Office Associate was hired and trained.
- ★ The facility continues to offer Open Gym time on Fridays. In FY 2008, there were 204 individuals who took advantage of the program.
- ★ There were 14 fire drills conducted to fulfill certification requirement for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- ★ Full-time staff pursues ongoing continuing education, including workshops in conflict resolution, employee training, recreation programming, advocacy, theatre production and electronic surveillance.
- ★ Community Center Coordinator was trained as a CPR, AED and First Aid Instructor.

- ★ Summer camp staff were trained in CPR, AED and basic first aid.
- ★ Hosted four blood drives with the American Red Cross. With the drives as a regularly scheduled event, attendance is consistently successful.
- ★ Community Center Supervisor received a Presidential Recognition Award in April 2008 for outstanding service to the Maryland Recreation and Parks Association.
- ★ Community Center Supervisor was awarded Committee of the Year in April 2008 for service to the Recreation and Leisure Service Branch of the Maryland Recreation and Parks Association.
- ★ Community Center Supervisor served as Vice President of the Maryland Recreation and Parks Association.

Greenbelt's Kids

- ★ Greenbelt Kid's revenues came in above projections for the second year in a row. Staff has committed to exceptional programming in the area of our day camps, children's classes and performing arts opportunities and it shows by the seven per-cent revenue increase in this budget.
- ★ The monthly Youth Newsletter was e-mailed to over 300 customers with all of the updated information on children's programs and activities.
- ★ Two entirely new performing arts camps, Circus Camp and Dance Camp, were added to the summer schedule at the Community Center. Both camps proved to be very popular and successful, with high enrollments and enthusiastic reviews. The rollout of Summer Circus Camp followed successful try-outs of the circus program in a two-day fall camp and a five-day spring camp, both new offerings at the Community Center.
- ★ The participatory performing arts programs presented 28 public performances – a new

record to include Creative Kids Camp with eight performances; Camp Encore with six performances; Winter Youth Musical and Circus Camp having five performances; Camp Cabaret, Spring Dance Recital and the Scholarship Show all having one performance each.



- ★ In addition, all Greenbelt Dance Studio children's classes and Performance Club classes presented performances for parents on their final class days. Admission was charged for the Winter Youth Musical, the Spring Dance Recital, and the Summer Scholarship Show, which together brought in \$5,640 in ticket and video sales.
- ★ On the 441 evaluations returned for all performing arts camps, the most frequent answer given to the open-ended question, "What grade would you give this program?" was "A+."



- ★ Despite conflicts of school schedules, a total of 18 children registered for the 2008 Summer Basketball Camp. The camp ran over four days and included a trip to the Comcast Center.

- ★ The Counselors in Training summer camp program for 2008 was revamped by altering the camp structure and renaming it Teen Treks. As part of the Teen Treks camp this year, youth went on 28 trips and completed over 12 hours of community service. Each session of Teen Treks filled to capacity. The camp will be expanded in 2009 by including 12 year olds and once again change its name – this time to “Youth on the Go”. More registrations will be accepted because travel will be by bus rather than the passenger vans.
- ★ Even after expanding Creative Kids Camp, Circus Camp and Kinder Camp with an additional 10 children, all camp programs filled to capacity except for one session of Camp Pine Tree I. On any given day, this accounts for approximately 300 children coming to City camps and using the facilities above and beyond the general public.



- ★ As part of Grandparents Day which was co-sponsored by the Golden Age Club, a Sock Hop was held in September with over 40 participants. Youth and their Grandparents had a day full of dancing, finger foods and root-beer floats.
- ★ Offered at least two Teen Treks trips during each quarter of the year. The most successful trips were the 3-Day Skatepark Tour, which had 12 registrants, and the Snow Tubing trip which had 40 participants between the ages of 12 and 17.

- ★ As part of a cooperative program between the City and NASA, two additional classes were advertised through the brochure but offered at Goddard as part of their Launchfest program in September.
- ★ As part of the Get Active Greenbelt initiative, over 60 part-time summer staff filled out their registration forms and were encouraged to participate in any one of the following Be Happy, Be Healthy programs: 10,000 steps a day program, Employee PlayDay, the Presidents Challenge and/or the BINGO card.
- ★ On the first Saturday of the month, 3-on-3 basketball was offered at the Springhill Lake Recreation Center in the fall and over 40 youth participated each week. With a Facility ID, the program was free and was open to those children 6-14 years of age.
- ★ Approximately 80 Greenbelt Elementary School sixth graders received a pedometer and a BINGO game to participate in the Get Active Greenbelt program. The students and their chaperones walked to the Youth Center, clocking their steps along the way, and once arriving, were given a tour of the Aquatic and Fitness Center and the Youth Center and also received information on City’s ongoing activities for the youth and their families. All students received a Get Active Greenbelt incentive for taking part.
- ★ Recreation staff was approached by the Greenbelt Elementary School liaison to partake in a family game and information night. Another cooperative effort, Recreation assisted with the development and implementation of a Get Movin’ Night at the school to include a first aid and safety class for adults, activity stations for youth and free demonstrations of yoga and personal training.
- ★ This fall, the Youth Soccer Program was expanded by introducing a spring season and a new session for three year olds titled Soccer Shorts. Both the Youth Soccer League and the Soccer Shorts program have filled to

capacity in each session they have been offered. This past fall, 85% of the registrants in the Youth Soccer Program were Greenbelt residents.



- ★ New to the program this year was a Skateboarding Clinic which was hosted at the Skatepark for parents as well as young skaters. This was a chance for questions to be answered as well as demonstrations on minor maintenance for both the park and the skateboard.
- ★ As part of an overall goal for the department, additional training for part-time staff included a seminar in Chantilly, Virginia, on tips and tricks in reading and math for the Mom’s Morning Out staff. Other workshops offered through the MRPA included: “Predators in our Playgrounds” held in Fredrick, Maryland and attended by five staff; Cultural Arts Showcase in Howard County and attended by two staff; and finally “Play On” at the Community Center which was attended by three staff.

Therapeutic Recreation (TR)

- ★ Sixteen new Prince George’s Community College Senior Classes (SAGE) were offered in FY 2009: Introduction to Personal Computers (offered after a 2 year break); Opera Rarities; Financial Concerns in Retirement; Hollywood and the Marines; Reading Shakespeare Plays; The Devil and Faust; Living Well; Auto Intelligence: Know the Market, Know Your Car; The Next President’s Foreign Policy; Global Terrorism; Domestic Terrorism; The Search for Fred Zinnemann; Broadway Musical Song Lyrics; Bach To Mahler; Operetta: The Little Opera;

and Hollywood As History: Film Themes of the 1950s.

- ★ A total of 48 SAGE classes, including 27 different titles, were offered during FY 2009.
- ★ Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Teen Treks, Camp Encore, Creative Kids Camp, Spring Camp, Tai Chi, Ceramics, and Swim lessons.
- ★ Two therapeutic recreation interns worked the summer of 2008. One intern was from Shepherd College and one was from University of North Carolina-Greensboro.
- ★ Inclusion staff participated in and attended the Maryland-National Capital Park and Planning Commission’s Inclusion staff training for summer camp staff.
- ★ The Knit for Charity class that began in January 2005 continues to grow in popularity. The class averages 22 enrollees each quarter and over 3,500 knitted and crocheted items have been donated to local charitable organizations.



- ★ Eleven senior day trips were planned by the TR Supervisor using charter bus transportation. These trips included dinner theater trips, a Mystery Trip, theater trips, museums and apple picking. This year, the trips were once again planned so that participants paid for half the bus cost and the money designated to the Golden Age Club for

trips paid for the second half. This allowed twelve bus trips to be planned and implemented instead of only five or six.

- ★ To promote the Greenbelt Gets Active Program, eight different topics were presented during the Explorations Unlimited series. The topics were: Sugar-free Baking, Falls and Balances, Improving Your Moving, the Wii, Mental Health Mobile and Outpatient Services in Prince George's County, Be Prepared, Survive and Prosper, Crisis Response of Prince George's County and Vision Impairments.
- ★ The TR Supervisor served as a member-at-large for the Maryland Recreation and Park Association's TR Branch. She also continues to serve on the TR Branch's Conference and Training Committee.
- ★ A senior aide has been working with the TR Supervisor to assist with administrative and lunch room duties as needed. The aide works 20 hours a week and is paid by the County.

Leisure & Fitness

- ★ Worked with Major League Baseball (MLB) to host a Pitch, Hit, & Run local competition. The competition is free for ages 7-14. Winners of different ages for each category have the opportunity to advance to the regional competition held at Prince George's Stadium, home of the Bowie Baysox.
- ★ Through the Get Active Greenbelt initiative and in coordination with Parks and Recreation month, a Community PlayDay took place in July. The event involved local businesses such as Greenbelt Om, Curves and Jazzercise; civic groups such as Girl Scouts, Greenbelt Tennis Association, Family Tai Chi, Pilates and Double Dutch; as well as the City departments such as the Police with their bike safety and ride with a cop program; Animal Control with the Pets and Pedometers walk, and the family evening with Recreation which included activities like relay games,

inflatables, facepainting, beach volleyball, kickball and tug-of-war.

- ★ For the first time in several years, the demand and interest for tennis is back. Two adult 8-week classes were held in the fall with a total of 20 participants 14 years and older joining the classes.
- ★ Co-sponsored by the Greenbelt Tennis Association, a free tennis class was held on Monday evenings this fall for over 20 youth. Used racquets were donated by the community and then the members of Greenbelt Tennis Association gave their time to provide a once in a lifetime opportunity for at risk youth. Funding has been secured for classes to be offered again in spring and summer 2009.
- ★ With the assistance of the Recreation and the Police Departments, Greenbelt Elementary School and Springhill Lake Elementary School participated in the National Walk to School Day.
- ★ Coordinated with the United States Olympic Committee to host a Junior Olympic Skills Competition in Spring 2009. Competitions will be held for basketball, tennis, track & field and soccer. Each competition will be on separate dates at various locations around Greenbelt, including Springhill Lake Recreation Center, Greenbelt Youth Center, Braden Field and Schrom Hills Park.
- ★ Partnered with the Prince George's County Running Club to offer a series of fun runs beginning in June 2009. The runs are free of charge and will be around the Buddy Attick Park lake path. Two runs will be held each month during the summer.
- ★ Regulated and permitted the use of multiple athletic fields and facilities with the Greenbelt Boys & Girls Club, Greenbelt Baseball, Greenbelt Babe Ruth, St. Hugh's CYO, Prince George's Lacrosse and various other organizations and individuals.

- ★ Supervised the Department's Park Rangers. Along with their daily shifts monitoring the city's various parks, the Rangers were also on hand for many of the Department's major special events.
- ★ Served as staff liaison to the following groups/organizations: Greenbelt Boys & Girls Club, Greenbelt Baseball, Youth Advisory Committee and the ERHS Grad Night Committee.

Arts

- ★ Coordinated over 280 educational programs serving over 3,700 participants. Over 150 of these programs were specifically designed for youth. Programs included drop-in workshops, camp activities, school field trips, scout badge programs and quarterly classes.
- ★ The arts program continues to partner with other area art studios to provide educational opportunities requiring equipment and other resources which are not currently available at city facilities. Partners have included: Maverick Mosaics; the Washington Glass School; and the studio of ceramic artist Allison Severence.
- ★ Received an arts program operating grant from the Maryland State Arts Council for \$20,897, which was reduced to \$18,317 due to State budget cuts. Staff collaborated with St. Hugh's School on additional grant applications generating \$1,250 from the Prince George's Arts Council and the *Washington Post* for school field trip programs at the Community Center.



- ★ Produced 12 Artful Afternoons providing free performances, exhibit receptions, artists' talks, museum tours, studio open houses and hands-on workshops for community members of all ages. Highlights have included theater and crafts integrating American Sign Language, and a Greenbelt Schools Music Festival. Having won the Maryland Municipal League's Award for Excellence in 2007, the Artful Afternoon series was nominated this year for an innovative programming award from the Maryland Recreation and Parks Association.
- ★ Presented the 37th annual Festival of Lights Art and Craft Fair with more than 50 participating artists plus hands-on arts, artist demonstrations and a concert. A new "Humanities Mart" in room 114 featured an expanded Greenbelt Museum display, Greenbelt Writers Group tables and additional local books and music.
- ★ Gave away 24 pairs of theater tickets to community members for performances at the Greenbelt Arts Center and the Clarice Smith Performing Arts Center at the University of Maryland. Tickets were donated by these partner organizations and awarded through free drawings held in conjunction with monthly Artful Afternoons.



- ★ Coordinated hands-on art activities, screenings, displays and performances in conjunction with six (6) seasonal Recreation Department special events and (2) community Art Walks. The July 4th celebration included a free kids' craft tent and a floating sculpture garden. Staff coordinated 21 performances and activities for Greenbelt New Year as well

as event publicity. Fifteen new artists or groups were recruited to participate in this event, and 14 of the companies presented had a Greenbelt affiliation.

- ★ Managed the Community Center's Artist in Residence Program. Eleven (11) artists have participated in the program this year, leading hands-on community art projects and taking part in monthly studio open houses and semi-annual Art Walks. Highlights have included workshops led by Sherill Gross to create lanterns for the City's Festival of Lights and Greenbelt New Year celebrations.



- ★ Produced seven (7) exhibitions at the Greenbelt Community Center Art Gallery. Highlights included an indoor and outdoor sculpture exhibition by David Page with installations on the rear deck of the Youth Center and at the library underpass as well as several large works at the Art Gallery. In conjunction with her exhibition, artist Eli Halpin will lead workshops with St. Hugh's School students to create a series of panel paintings to identify houses participating in the annual G.H.I. house and garden tour.
- ★ Displays of community artwork presented at the Community Center, Aquatic and Fitness Center, Municipal Building, Springhill Lake

Recreation Center and Greenbelt Branch Library reached an estimated 249,000 viewers.

- ★ Coordinated services to and programming partnerships with at least twenty (20) Greenbelt schools, businesses and community organizations.
- ★ Provided liaison support to the Arts Advisory Board (AAB).
- ★ 100% of the school programs, as rated by the teachers, were given an "Excellent" report. Of the 120 responses from class participants, 98% rated the Art Programs "Very Good" or "Excellent." While the remaining 2% rated them "Good."

Special Events

- ★ As part of the City Health Fair in October, a free shuttle was offered to the Greenbelt Middle School community. Another addition to this year's health fair was the PlayDay open to both employees and residents.
- ★ **Fall Fest** -Luck is on our side because once again the weather was terrific for Greenbelt's Annual Fall Fest. As always this is our most popular event. Over 1,000 people attended the four hour event. Greenbelt Babe Ruth, Greenbelt Middle School PTA and the Greenbelt Girl Scouts provided the food. Entertainment included clowns, inflatables, face painting, music, hayrides, field games and more.
- ★ The annual Halloween Costume Contest and Parade was held at Roosevelt Center and the beautiful sunny weather attracted the largest crowd in recent memory for the event. Many Roosevelt Center merchants participated in the parade by handing out candy to the large number of children and families dressed in a variety of costumes. Maria's Beauty Salon even won a prize for the best decorated business front.

- ★ The annual Egg Hunt was held on Saturday, March 22, 2008. With a stiff breeze and the sun shining, a crowd of approximately 375 people arrived at Buddy Attick Park to search for the 4,000 plastic eggs. The hunt began promptly at 10 a.m., with a countdown led by City Council Members Leta Mach and Konrad Herling, with help from Mister Bunny. At the conclusion of the hunt, a large crowd stayed to watch a performance by Dick Christian, Magical Entertainer from Christian & Company.

- ★ A larger crowd than in the past attended Celebration of Spring at the Springhill Lake Recreation Center. Mostly children attended the event that included a make and take art project, face painting and inflatables. The Police Department's Bike Unit offered bike maintenance and gave away helmets to the children. Greenbelt's Sity Stars Double Dutch Club provided entertainment along with clowns and a Caribbean band. Food included hot dogs, chips and soda.



- ★ Coordinated the transition of the Youth Biathlon into a Youth Triathlon. Worked with Police Department staff to host an event that had 20 participants, in only its second year.

- ★ Planned and supervised the Tree Lighting Ceremony, which kicked off the 2008 Festival of Lights Celebration. The event drew a large crowd, despite the cold weather.

- ★ Coordinated all activities held in the Youth Center for Greenbelt New Year 2009. Activities at the Youth Center included a live DJ, inflatable games, interactive arcade-style

games and bingo. Staff administered 21 performances and activities for Greenbelt New Year as well as event publicity. Fifteen new artists or groups were recruited to participate in this event, and 14 of the companies presented had a Greenbelt affiliation.

- ★ Coordinated the third annual Gobble Wobble 5K and Fun Run on Thanksgiving morning.



- ★ Worked with local businesses to sponsor the event. The 2008 event attracted the largest crowd ever and each year the Gobble Wobble continues to grow in popularity.

- ★ Served as the department liaison to the 2008 Eleanor Roosevelt High School Grad Night. Attended several Grad Night Committee meetings and worked with the committee to provide a great party for the graduates. Scheduled and supervised staff for the event.



Another primary concern is the lack of adequate storage space available for many organizations and Department sponsored class activities. Fire code regulations dictate some of the limitations due to safety considerations but much of the problem is due to a lack of closet and storage area overall.

These meeting space and storage issues are particularly apparent at the Greenbelt Community Center. As participation increases, staff continues to study ways to solve these problems to accommodate users.

Employee Health and Wellness

Along with the residents' well-being, Greenbelt has always supported their employees. Be Happy, Be Healthy is a program devoted to educating, motivating and empowering employees to take an active role in preserving their good health and improving their overall quality of life; a program that continues to expand. Dedicated members of the 'team' are searching for grants, sponsorships and other monies to support this initiative. Like other jurisdictions in Maryland, staff would like to offer incentives for those individuals who choose to engage in a healthy and active lifestyle. It is important for the city to continue to march forward with this plan, for statistics show that supporting wellness programs in the workplace, assists with better staff morale, less sick days and even lower health insurance costs.

Formulate a Written Department Strategic Plan & Revised Mission Statement

The Recreation Department is continually evaluating its mission to the community and its success as an organization. The Department seeks full citizen participation to best measure the effectiveness of the current level of service, program preferences and recommendations for future programming and service delivery.

The Department will formulate a comprehensive Recreation Strategic Plan for consideration in relation to the FY 2011 budget.

RECREATION AND PARKS PROGRAM OFFERINGS

The Recreation Department delivers over 400 programs each year, varying in scope from one-time workshops to daily after-school programs and large-scale events. Programs implemented during Fiscal Year 2009 have included:

QUARTERLY CLASSES AND ACTIVITIES

Visual Arts (Summer 2008 – Spring 2009)

Children’s and Family Programs: After-Camp Arts Classes – Ceramics, Mixed Media Art Adventures, Summer Landscapes; Art Parties – air-dry clay, banners, felting, paper arts, tie-dye; Art Explorations – Mixed Media; Artist Entrepreneurs; Book Making; Camp Programs – Labor Day Parade Entry, Ceramics with Spring Camp, Kinder Camp, Creative Kids Camp; Caricatures; Ceramics – After School, Home School, Saturday, Pottery for 11+ (teens), Pottery for 11 – Adult; Drawing Techniques; Fortune Telling Cards for Greenbelt New Year; Glass Mosaics; Memory Game Tournament with Art Cards; Mural Motifs; Paper Arts; Photography; Portraiture; Pre-School Art Drop-in; Print and Experiment; Scrapbooking; Workshops – Animal Sculpture, Bird Feeders, Book of New Year’s Hopes, Creative Writing; Geocaching with Margot Anne Kelley, Gift Boxes, Letterboxing, New Orleans Banners, New Year Stage Backdrop, Paper Tile Mural, Pumpkin Carving; self-portrait circus posters with Christine Sajecki, Tie Dye, Valentine Creations, Wreath-Making

Teen and Adult Programs: Basketry; Beadwork; Ceramics – Handbuilding, Intro and Intermediate Wheel, Open Studio, Raku Workshops, Tile Making, Surface Decoration Workshop with Jennie Coffin; Drawing – Basic, Life; Drawing, Painting, and Printmaking; Photography – Basic B&W, Darkroom Open Studio, Intermediate Darkroom, Shooting Trip; Polymer Clay – Beginning, Intermediate, Portrait Busts; Portraiture; Printmaking; Stained Glass – Introduction, Intermediate, Mosaics, Open Studio; Visual Arts Open Studio; Watercolor; Workshops – Photo Portfolio Review with Christopher Anderson; Women’s Art Night

Performing Arts Classes

Children’s and Family Programs: Music Time For Young Children (parent/newborn–age 3); Creative Movement (ages 3-4); Creative Movement (age 5); Jazz – Beginning (ages 6-9); Jazz – Beginning (ages 10-13); Jazz – Beginning (ages 14 – 17); Ballet – Beginning (ages 6-8); Ballet – Beginning (ages 9 – 13); Musical Theater Dance – Beginning (ages 6 -9); Musical Theater Dance – Beginning (ages 10 – 13); Improv; Voice Lab; Circus Camp Productions; and Creative Kids Camp Productions.

Teen Programs: Performance Club; Jazz – Beginning (ages 14-17); Winter Youth Musical; Camp Encore; Camp Cabaret.

Adult Programs: Greek Folk Dancing; International Folk Dancing; Goddess Dance; Jazz – Beginning; Mad Hot Ballroom Dancing; Belly Dancing; and Swing Time and African Drumming.

Health and Fitness Activities

Health & Fitness; Fit-N-Fun; Push Hands; Tai Chi Levels I-III Vishwayatan Yoga; Jazzercise; AED Training; Aerobics; Water Aerobics; T’ai Chi All Levels; Neiji Training; CPR; Community First Aid & Safety; Aquacize; Arthritis Aquatics; Fitness Evaluations; Personal Training; Step Aerobics; Water Interval Training; Deep Water Arthritis; Deep Water Aerobics; Pilates Levels I-III; Seniorcize; Lifeguard Training; American Red Cross Blood Drives; Circuit Training; Jacki Sorensen’s Aerobics; Home School Swimming Program; Children’s, Adult and Private Swim Lessons; TKA Karate; Tennis Clinics; Tennis Classes; Fight Like a Girl Workshop; and Basic Vegan Cuisine.

Sports Activities

Men's Basketball League; Summer Basketball Camp; Preseason Basketball Camp; Adult Co-Ed Kickball League; Labor Day Softball Tournament; Fall Classic - Men's Wooden Bat Softball Tournament; 3-on-3 Youth Basketball Tournament; Women's Fastpitch League; King of the Court Teen Basketball Challenge; MLB Pitch, Hit and Run Competition; and Junior Skills Olympics Competition.

Youth Programs

GLAD; Model Building; Santa's Visit; Late Night at the Youth Center; Junior Chefs; TKA Karate; B.U.I.L.D.I.N.G.; L.I.V.E.S.; Teen Treks; Creative Book Making; Homeschool Gym Class; Kids' Craft Sampler; Pine Wood Derby Cars; Roller-skating; Tutoring and Homework Club; Greenbelt Moving Ahead Program; Intramural Water Polo; Strategy Games; Summer Landscapes; Yoga for Youth; Youth Soccer League, Youth Soccer Shorts; Volley Ball 101; Model Making; Monster Mash Teen Dance; Scarecrow Making; Pumpkin Carving; Halloween Craft; Darling Dance; Daddy Daughter Dance; North Pole Calling; Elves Holiday Workshop; and Birthday Parties.

Pre-School Activities

Creative Movement for Preschoolers; Crafty Tots; Creative Movement for Toddlers; Gymborama; Mom's Morning Out; North Pole Calling; Music Time for Young Children and Parents; Pre-School Art Drop-in; Tumble Bugs; Itsy Bitsy Yoga

Senior Activities

Health, Exercise & Fitness, Opera Voices II; Opera Rarities II; Improving Your Moving; History Through Hollywood: Take 4; Yoga; Introduction to Personal Computers; Laughter Yoga; Financial Concerns in Retirement; Line Dancing; Exploring Values through Literature; American Popular Song; Art History; Hollywood and the Marine's; Reading Shakespear Plays – The Devil and the Faust, Living Well, Auto Intelligence, Search for Fred Zinneman, Domestic Terrorism, Global Terrorism, Broadway Musical Song Lyrics, Back to Mahler, Topics in Popular music, Hollywood as History: Film Theames of the 1950's, Operetta; Senior Swim; Current Issues; Explorations Unlimited; Poker; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Senior Concert; Stitch For Charity; Senior Softball; Holy Cross Exercise; Monthly Movies; and Strategy Games Club.

Senior Trips

The Kennedy Center (2); Toby's Dinner Theater (3); Toby's Dinner Theater Baltimore; Savage Mill; Annapolis Mall (3); Columbia Mall (3); Arundel Mills Mall (2); Marley Station; Westfield Wheaton; Laurel WalMart; Baltimore Art Museum; Kayaking on the Eastern Shore; Spirit of Washington; Shaw's Apple Picking and Mill Tour; Surratt House and Poplar Hill Tours; Arena Stage; Crime and Punishment Museum; Rainbow Dinner Theater; Progressive Lunch Tour; Mystery Trip; Buddy Attick Picnic; and National Harbor.

Day Camps

Ages 3-5: Kindercamp	Grades K-6: GLAD Day Camp	Ages 6-8: Camp Pine Tree I
Ages 6-12: Summer Playgrounds, Spring Day Camp, Spring Circus Camp, Fall Circus Camp, Creative Kids Camp, Parade Camp, Camp Explorer		
Ages 8-12: Basketball Camp Ages 9-12: Camp Pine Tree II	Ages 13-14: Teen Treks Ages 13-16: Camp Encore	

ONGOING ACTIVITIES AND PARTNERSHIPS

Recreation Opportunities

Business Person's Lunch; Volksmarchers; Senior Nutrition Program; Golden Age Club; Senior Citizen Open Forum; Not For Seniors Only; Artful Afternoons; ERHS Grad Night; Visual Arts Exhibitions; Artist in Residence Program; Arts Emerge Program; daily pool and fitness center admissions; daily facility rentals; park rentals; Late Night at the Youth Center; Friday Family Swim Nights; Skate Park; Summer playgrounds, Get Active, Greenbelt; and Birthday Parties.

Service Opportunities

TR Internships (College); Summer Camp Volunteer; Youth Advisory Committee; Tutoring; Academic Achievement; Greenbelt Moving Ahead; Blood Drive; High School Community Service; Park and Recreation Advisory Board; It's Municipal Government; Senior Citizens Advisory Committee; Arts Advisory Board; Teen Home School Arts Internship; and Post Collegiate Arts Internship.

Community Partners

Astronomical Society of Greenbelt; Bridge Club; Running Club; Friends of the New Deal Café (FONDCA); Greenbelt Tennis Association; Greenbelt Bike Coalition; Great Greenbelt Volksmarchers; Greenbelt Association for the Visual Arts (GAVA); Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Golden Age Club; Senior Softball Team; Patuxent Widowed Persons Services; Greenbelt Pottery, Inc.; Friends of the Greenbelt Museum; Greenbelt Arts Center; Greenbelt Photography Club; Greenbelt Writers Group; Greenbelt Access Television (GATE); Greenbelt Nursery School; Greenbelt Adult Care Center; Greenbelt Pride; Cub Scouts; Boy Scouts; Girl Scouts; Greenbelt Dog Park Association; Greenwood Village; Greenbelt Concert Band, Brass Choir and Wind Ensemble; Committee to Conserve and Restore Indian Creek (CCRIC); Greenbrook Village; Greenbrook Estates; Greenspring II; Charlestowne Village; Belle Point; Greenbelt Internet Access Coalition (GIAC); Greenbelt Mamas and Papas; Greenbelt Labor Day Festival; Greenbelt Interfaith Leadership Association (GILA); Greenbelt Community Church; Green Man Festival; Boys & Girls Club; GRAD Night; CYO Sports; AA Meeting; Windsor Green Community; Greenbelt Wake Up Tenants Association; Old Greenbelt Neighborhood Watch; Friends of The Resource Advocate, Greenbelt Baseball, Greenbelt Glass Guild; Lions Club; Greenbriar Community; Greenbelt Double Dutch; Greenbelt Aquatic Boosters; Roosevelt Center Merchants; Greenbelt Municipal Swim Team (GMST); Beaverdam Creek Watershed Watch Group; Prince George's Community Mediation and Conflict Resolution Collaborative; Greenbelt Community Foundation; Greenbelt Computer Club; Greenbelt Disability Connection; Greenbelt Climate Action Network; Prince George's County Peace and Justice Coalition; Charlestown North Tenants Association; Greenbelt Community Gardens; Greenbelt Farmers' Market; Chesapeake Education Arts Research Center (CHEARS); and Greenbelt Babe Ruth.

Institutional Programming Partners

American Red Cross of the National Capital Area; Maryland-National Capital Park and Planning Commission; Prince George's Community College; Holy Cross Hospital; Prince George's County Department of Family Services/Aging Division; Anacostia Trails Heritage Area, Inc.; Greenbelt Elementary School; Springhill Lake Elementary School; Greenbelt Middle School; Friends Community School; Greenbelt American Legion; Saint Hugh's of Grenoble School; Prince Mont Swim League; Prince George's County Schools Board of Education; Maryland Recreation and Parks Association (MRPA); National Recreation and Parks Association (NRPA); Maryland Municipal League (MML); Mid-Atlantic Recreation and Park Sports Alliance (MARPSA); National Park Service; Greenbelt Fire Department; P. G. County Memorial Library System; U.S. Green Building Council; Chesapeake Education, Arts and Research Society; Greenbelt Om.; Pleasant Touch; Curves; and Cultivating-Health, Inc.

Contributing Funders

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts Council; Greenbelt Lions Club; Capitol Cadillac; Comcast Cable; Chef Lou's; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Variety Store; Golden Age Club; Rotary Club; Generous Joe's; Three Brothers; Greenbelt Homes, Inc.; Greenbelt Pottery, Inc.; Mary Purcell Geiger Scholarship Fund, Prince George's County Council Office of Ingrid Turner; Workmen's Compensation; and Bruce Grau and Associates.

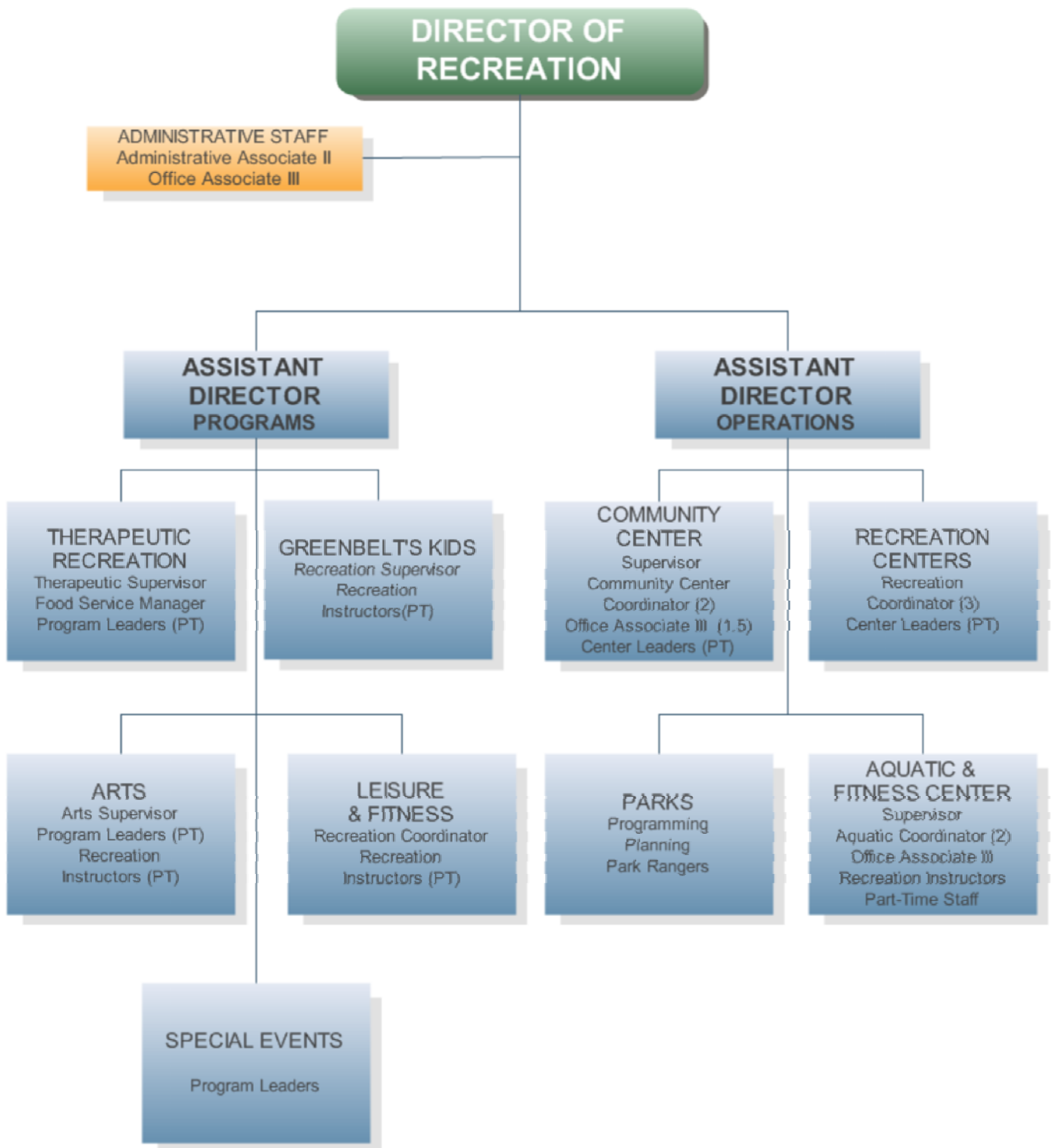


HOLIDAY AND SPECIAL EVENTS

<p><u>January</u> Greenbelt New Year</p>	<p><u>February</u> Winter Youth Musical Washington's Birthday Marathon Get Movin' Night Darling Dance</p>	<p><u>March</u> Senior Ice Cream Social Saint Patrick's Day Easter Egg Hunt</p>
<p><u>April</u> Spring Camp (2) Public Works Open House Earth Day Celebration Greenbelt Baseball's Opening Day Parade Celebration of Spring</p>	<p><u>May</u> Grad Night Green Man Festival Pet Expo Memorial Day Ceremony</p>	<p><u>June</u> Greenbelt Day Weekend Activities GHI House and Garden Tour Daddy Daughter Dance</p>
<p><u>July</u> July 4th Activities Creative Kids Camp Production Camp Encore Production Community PlayDay</p>	<p><u>August</u> Creative Kids Camp Production Camp Pine Tree Talent Show Camp Encore Production</p>	<p><u>September</u> Labor Day Events Larry Noel Race Pooch Plunge</p>
<p><u>October</u> Costume Contest & Parade FallFest Oktoberfest Health Fair/PlayDay Advisory Board Appreciation Dinner</p>	<p><u>November</u> Veteran's Day Ceremony Gobble Wobble 5k</p>	<p><u>December (Festival of Lights)</u> North Pole Calling Art and Craft Show and Sale Christmas Crafts Workshop Santa's Visit Tree Lighting Wright Brother 10k</p>

Ongoing Events: Artful Afternoons, Businessperson's Lunch, Field Trips, Kids Quickies, Late Night at the Youth Center, Art Exhibits, X-Treks and Volksmarch, Family Swim Nights and Birthday Parties.

RECREATION



PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2008	Auth. FY 2009	Prop. FY 2010	Auth. FY 2010
610 Recreation Administration					
Recreation Director	GC-18	1	1	1	1
Assistant Director	GC-15	2	2	2	2
Administrative Associate II	GC-9	1	1	1	1
Office Associate III	GC-7	1	1	1	1
Park Ranger	NC	.5	.5	.5	.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinators I & II	GC-9 & 10	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-13	1	1	1	1
Aquatics Coordinators I & II	GC-10 & 11	2	2	2	2
Office Associate III	GC-7	1	1	1	1
Recreation Instructors - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	14.1	14.1	14.1	14.1
Total FTE		19.7	19.7	19.7	19.7
660 Community Center					
Community Center Supervisor	GC-13	1	1	1	1
Community Center Supervisor	GC-12	-	-	-	-
Comm. Ctr. Coordinators I & II	GC 10 & 11	2	2	2	2
Office Associate III	GC-7	1.5	1.5	1.5	1.5
Center Leaders - PT	NC	4.1	4	4	4
Total FTE		8.6	8.5	8.5	8.5
665 Greenbelt's Kids					
Recreation Supervisor	GC-12	1	1	1	1
Recreation Instructors - 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-12	1	1	1	1
Food Service Manager	NC	.5	.5	.5	.5
Program Leaders - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Leisure & Fitness					
Recreation Coordinators I & II	GC-9 & 10	1	1	1	1
Recreation Instructors - PT	NC	.8	.8	.8	.8
Total FTE		1.8	1.8	1.8	1.8

PERSONNEL STAFFING	Grade	Auth. FY 2008	Auth. FY 2009	Prop. FY 2010	Auth. FY 2010
685 Arts					
Arts Supervisor	GC-12	1	1	1	1
Program Leaders - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructors	NC	.5	.5	.5	.5
Total FTE		2.8	2.8	2.8	2.8
690 Special Events					
Program Leaders - Organization - PT	NC	.4	.4	.4	.4
Total FTE		.4	.4	.4	.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		39.4	39.3	39.3	39.3
Total Recreation Department FTE		<u>59.9</u>	<u>59.8</u>	<u>59.8</u>	<u>59.8</u>

DEPARTMENTAL SUMMARY	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
Recreation Administration	\$614,880	\$650,981	\$682,300	\$672,600	\$685,500	\$718,500
Recreation Centers	504,768	512,441	510,200	540,300	551,400	554,400
Aquatic & Fitness Center	1,022,341	1,033,110	1,023,800	1,061,500	1,054,200	1,060,200
Community Center	688,611	757,652	757,300	753,500	761,900	768,900
Greenbelt's Kids	321,431	342,691	360,700	371,200	385,300	387,300
Therapeutic Recreation	143,382	153,730	165,700	165,600	169,000	171,000
Leisure & Fitness	102,353	109,534	111,500	105,600	121,200	122,200
Arts	147,260	174,509	183,700	193,900	191,200	193,200
Special Events	158,186	186,757	177,900	180,000	181,600	184,000
Parks	914,343	982,342	1,003,900	1,084,800	1,086,100	1,102,100
Total	\$4,617,555	\$4,903,747	\$4,977,000	\$5,129,000	\$5,187,400	\$5,261,800

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 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Attendance – All Recreation Programs				
Recreation Centers	120,608	119,635	120,000	120,000
Aquatic & Fitness Center	150,455	148,500	148,100	148,100
Community Center	95,790	93,251	94,700	94,700
Greenbelt's Kids	33,003	30,901	33,150	33,150
Therapeutic Recreation	19,484	19,423	20,485	20,495
Leisure & Fitness	23,386	27,059	24,055	29,550
Arts	20,300	23,580	25,700	25,600
Special Events	19,141	20,023	19,627	19,341
Total	482,167	482,372	485,817	490,936
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- ✦ Partner with the County School Board and the Maryland-National Capital Park and Planning Commission to provide lights at Greenbelt Middle School.
- ✦ Develop a vision statement and strategic plan for the Department.
- ✦ Transition from a quarterly printed program brochure to an e-brochure.
- ✦ Develop a scholarship assistance program for use throughout the programs and facilities. (Visioning)

Budget Comments

- ❶ The increase in Employee Benefits, line 28, is due to an increase in health insurance premiums.
- ❷ The reduction in Public Notices, line 37, is due to the transition to an e-brochure. There will be some printing and mailing costs as the transition is made.
- ❸ The funding in Computer Expenses, line 53, is the cost of the annual license for the RecTrac/WebTrac computer programs.
- ❹ The reduction in Office Expenses, line 55, reflects the greater use of email to communicate with customers and less need for postage (\$1,000).
- ❺ The funding in Special Programs, line 58, is for a proposed departmental scholarship program.

RECREATION ADMIN. Acct. No. 610	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$360,887	\$382,756	\$408,300	\$405,500	\$409,900	\$420,500
25 Repair/Maintain Vehicles	2,278	4,603	4,700	3,100	3,200	3,200
28 Employee Benefits	111,156	118,275	120,000	121,700	138,500	138,900
Total	\$474,321	\$505,634	\$533,000	\$530,300	\$551,600	\$562,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,900	\$3,805	\$3,400	\$3,400	\$3,400	\$3,400
33 Insurance	64,231	66,149	63,100	57,300	60,200	60,200
34 Other Services	6,156	8,070	7,000	10,000	10,000	10,000
37 Public Notices	31,943	34,377	35,900	37,100	15,000	37,000
38 Communications	4,128	3,556	4,000	4,300	4,300	4,300
45 Membership & Training	3,929	6,048	10,300	8,400	8,700	8,700
48 Uniforms	1,821	1,898	2,000	2,000	2,000	2,000
50 Motor Equipment						
Maintenance	3,937	3,703	2,900	2,500	2,500	2,500
Motor Vehicle Fuel	3,309	2,815	2,000	2,900	3,400	3,400
53 Computer Expenses	4,653	4,895	8,000	4,900	4,900	4,900
55 Office Expenses	12,551	10,031	10,700	9,500	9,500	9,500
58 Special Programs	0	0	0	0	10,000	10,000
Total	\$140,558	\$145,347	\$149,300	\$142,300	\$133,900	\$155,900
TOTAL RECREATION ADMIN.	\$614,879	\$650,981	\$682,300	\$672,600	\$685,500	\$718,500

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 2007	FY 2008	FY 2009	FY 2010
Activities – Number of Participants	Actual	Actual	Estimated	Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Recreation Centers	3.17	3.39	3.70	3.67
Center Drop-in	43,864	43,154	44,000	44,000
Open Gyms	42,903	42,324	42,000	42,000
Permit Activities	21,841	22,157	22,000	22,000
Skate Park	12,000	12,000	12,000	12,000
Total	120,608	119,635	120,000	120,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	750	730	760	760
Double Dutch	500	525	570	550
CYO	360	280	290	290
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

Management Objectives

- ✦ Operate centers every day of the year.
- ✦ If Community Development Block Grant (CDBG) funds (\$80,000) are approved, implement improvements to the Springhill Lake Recreation Center.
- ✦ Develop pilot energy efficiency program at the Youth Center that can be expanded to other city facilities. (Visioning)

Budget Comments

- ❶ Salaries, line 01, increased as the staffing has grown from two (2) FTE's in FY 2005 to three (3) FTE's in FY 2007.
- ❷ Line 26, Center Leaders, reflects a required increase in the minimum wage which will occur in a number of Recreation budgets.
- ❸ Expenses in Major Maintenance, line 93, were for the repair of windows at the Springhill Lake Recreation Center.

RECREATION CENTERS Acct. No. 620	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$128,087	\$124,015	\$142,600	\$150,000	\$154,600	\$157,200
06 Repair/Maintain Building	117,974	121,447	112,600	133,900	136,200	136,200
26 Center Leaders - PT	67,480	71,682	60,000	58,000	63,000	63,000
27 Overtime	840	1,678	0	400	400	400
28 Employee Benefits	53,111	52,041	60,000	55,000	61,000	61,400
Total	\$367,492	\$370,863	\$375,200	\$397,300	\$415,200	\$418,200
OTHER OPERATING EXPENSES						
33 Insurance	\$1,343	\$1,147	\$1,200	\$1,100	\$1,200	\$1,200
38 Communications	1,601	1,501	1,500	1,600	1,700	1,700
39 Utilities						
Electrical Service	51,045	58,840	57,000	57,000	57,000	57,000
Gas Service	24,336	20,159	18,000	20,400	18,400	18,400
Water & Sewer Service	5,821	9,877	7,000	7,000	7,000	7,000
45 Membership & Training	371	863	500	500	500	500
46 Building Maintenance	47,004	45,921	44,100	42,100	44,500	44,500
52 Departmental Equipment	5,755	3,270	5,700	5,700	5,900	5,900
Total	\$137,276	\$141,578	\$135,000	\$135,400	\$136,200	\$136,200
CAPITAL OUTLAY						
93 Major Maintenance	\$0	\$0	\$0	\$7,600	\$0	\$0
Total	\$0	\$0	\$0	\$7,600	\$0	\$0
TOTAL RECREATION CENTERS	\$504,768	\$512,441	\$510,200	\$540,300	\$551,400	\$554,400
REVENUE SOURCES						
Concessions	\$5,027	\$4,705	\$5,000	\$5,000	\$5,000	\$5,000
Miscellaneous	6,064	3,600	5,000	5,000	5,000	5,000
Youth Center Rentals	20,449	21,367	20,000	22,000	22,000	22,000
Springhill Lake Rentals	13,835	12,745	11,000	12,000	12,000	12,000
Schrom Hills Park Rentals	5,100	3,950	4,000	3,000	3,000	3,000
Park Permits	3,532	2,140	2,000	1,600	1,600	1,600
M-NCPPC Grant	20,000	20,000	20,000	20,000	20,000	20,000
Total	\$74,007	\$68,507	\$67,000	\$68,600	\$68,600	\$68,600

AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center is operated primarily from revenues received from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Aquatic and Fitness Center and the outdoor pool, 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 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
	3.37	3.53	4.26	4.33
Facility Expectation Survey				
Exceeded or Met Expectations	92%	95%	96%	97%
GENERAL ADMISSION (Daily)				
September thru May				
Resident	4,412	5,061	5,000	5,000
Non-Resident	11,439	11,461	11,500	11,500
Subtotal	15,851	16,522	16,500	16,500
Summer				
Resident	5,975	5,962	6,000	6,000
Non-Resident	6,567	6,483	6,400	6,400
Weekend & Holiday Guest	1,223	1,228	1,200	1,200
Subtotal	13,765	13,673	13,600	13,600
GENERAL ADMISSION TOTAL	29,616	30,195	30,100	30,100
PASS ATTENDANCE				
September thru May				
Resident	32,417	34,173	34,000	34,000
Non-Resident	24,601	23,930	23,900	23,900
Corporate Pass	2,014	1,716	1,500	1,500
Employee	1,090	780	800	800
Subtotal	60,122	60,599	60,200	60,200
Summer				
Resident	18,271	18,084	18,000	18,000
Non-Resident	12,916	11,188	11,100	11,100
Corporation Pass	730	576	500	500
Employee	775	751	800	800
Subtotal	32,692	30,599	30,400	30,400
PASS ATTENDANCE TOTAL	92,814	91,198	90,600	90,600
Classes (Average of 300 per year)	14,410	14,488	14,450	14,450
Swim Team	8,120	7,200	7,500	7,500
City Camps	4,139	3,912	3,900	3,900
Special Events	403	310	350	350
Rentals	650	887	900	900
Other (Showers, Meetings)	303	310	300	300
TOTAL	150,455	148,500	148,100	148,100
Pass Sales – Residents	1,025	1,143	1,106	1,106
Pass Sales – Non-Residents	603	657	647	647
Full Time Equivalentents (FTE)	19.7	19.7	19.7	19.7

Management Objectives

- ✦ Offer a monthly “Buy One, Get One” free admission day promotion during the summer.
- ✦ Offer Prince George’s County Swimming Operator certification courses for staff and the general public.

Budget Comments

- ❶ The increase in the cost for Managers/Guards, line 26, is due to the required increase in minimum wage.
- ❷ The expenses in Other Services, line 34, are credit card fees.
- ❸ The cost for Gas Service in Utilities, line 39, has been lowered 16% as a result of a new two year contract.
- ❹ It is recommended for this budget that revenues be set to cover a minimum of sixty (60) percent of costs. To meet this objective, it is proposed to increase all passes five (5) percent and daily admissions by 25 cents. Daily admission fees were raised last fiscal year.

REVENUE SOURCES	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
Daily Admissions	\$131,888	\$139,792	\$141,700	\$136,500	\$143,300	\$143,300
Annual Passes	270,697	267,501	278,300	263,000	273,500	273,500
Winter Passes	22,451	22,041	22,000	25,000	25,000	25,000
Summer Passes	33,547	39,814	37,800	37,000	37,000	37,000
Monthly Passes	1,866	3,192	2,200	3,500	3,500	3,500
Upgrades	110	40	100	100	100	100
Rentals	4,926	5,264	5,000	5,000	5,000	5,000
Water Classes	50,977	45,767	51,000	47,000	47,000	47,000
Personal Training	2,930	3,087	3,000	3,100	3,100	3,100
Swim Classes	60,621	65,687	60,000	67,000	67,000	67,000
Merchandise	6,976	6,374	7,000	6,500	6,500	6,500
Concessions	1,410	1,563	1,500	1,500	1,500	1,500
Subtotal	\$588,399	\$600,122	\$609,600	\$595,200	\$612,500	\$612,500
General City Revenues	433,942	432,988	414,200	466,300	441,700	447,700
Total Revenues	\$1,022,341	\$1,033,110	\$1,023,800	\$1,061,500	\$1,054,200	\$1,060,200
% of Expenditures Covered by Fees	58%	58%	60%	56%	58%	58%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
01 Pool Staff	\$200,208	\$181,671	\$188,900	\$205,000	\$206,800	\$212,500
06 Repair/Maintain Building	33,815	44,965	54,000	51,500	52,400	52,400
20 Recreation Instructors	43,350	43,073	45,000	45,000	45,000	45,000
21 Cashiers	56,936	53,840	60,900	53,000	55,000	55,000
26 Managers/Guards/Fitness Atten.	173,572	173,009	178,500	177,000	186,000	186,000
27 Overtime	3,604	5,554	1,800	2,000	2,000	2,000
28 Employee Benefits	87,722	95,673	87,900	93,200	100,000	100,300
Total	\$599,208	\$597,785	\$617,000	\$626,700	\$647,200	\$653,200
OTHER OPERATING EXPENSES						
33 Insurance	\$15,606	\$13,895	\$12,600	\$11,600	\$12,200	\$12,200
34 Other Services	4,144	5,372	4,500	6,500	6,500	6,500
38 Communications	3,187	3,084	3,100	3,300	3,300	3,300
39 Utilities						
Electrical Service	135,497	172,219	143,000	155,000	155,000	155,000
Gas Service	92,465	82,591	82,000	81,000	68,000	68,000
Water & Sewer Service	21,619	22,854	24,000	26,000	26,000	26,000
45 Membership & Training	3,009	2,637	4,100	3,200	3,200	3,200
46 Maintain Building & Structure	110,225	98,030	95,000	112,900	96,800	96,800
48 Uniforms	2,549	1,544	1,300	1,300	1,300	1,300
52 Departmental Equipment	9,712	9,534	8,000	7,300	7,300	7,300
55 Office Expenses	5,380	4,991	5,700	5,900	5,900	5,900
61 Chemicals	17,567	15,716	18,500	17,800	18,500	18,500
67 Merchandise	2,173	2,858	5,000	3,000	3,000	3,000
Total	\$423,133	\$435,325	\$406,800	\$434,800	\$407,000	\$407,000
TOTAL AQUATIC & FITNESS CENTER	\$1,022,341	\$1,033,110	\$1,023,800	\$1,061,500	\$1,054,200	\$1,060,200





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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 a historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Adult Care Center, Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services

(GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery, and rehearsal space.

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u> 3.37	<u>2003</u> 3.51	<u>2005</u> 4.40	<u>2007</u> 4.39
Co-Op Preschool	13,800	14,200	14,200	14,200
Adult Day Care	11,391	10,931	11,000	11,000
News Review	2,184	2,200	2,200	2,200
Greenbelt Arts Center	643	292	400	400
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	6,292	6,292	6,300	6,300
Gymnasium	22,641	21,178	23,000	23,000
New Deal Café	87	70	0	0
Special Programs/Permits	36,343	36,306	37,000	37,000
Total	95,181	93,251	95,900	95,900
Full Time Equivalents (FTE)	8.6	8.6	8.6	8.6

Management Objectives

- ✦ Market the Center's rental opportunities.
- ✦ Certify all facility part-time staff in AED/CPR/First Aid.

Budget Comments

- ❶ The change in Center Leaders, line 26, reflects the increase of the Federal minimum wage from \$6.55 to \$7.25.
- ❷ The costs in Other Services, line 34, is for bank charges for the use of credit cards.

- ⑤ The Maintain Building & Structure, line 46, has been reduced because the gym floor will not be refinished in FY 2010. It is being fully resanded and funded in the Building Capital Reserve Fund.
- ④ Revenues from Rentals dropped in FY 2009 and 2010 due to the loss of a regular rental.
- ⑤ The grant from M-NCPPC was increased \$5,000 in FY 2009 due to the efforts of County Council member Turner.

COMMUNITY CENTER	FY 2007	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
Acct. No. 660	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$ 208,657	\$218,315	\$232,500	\$226,000	\$235,200	\$241,900
06 Repair/Maintain Building	82,225	88,840	91,000	92,700	94,300	94,300
26 Center Leaders	52,222	57,290	56,000	56,000	58,000	58,000
27 Overtime	329	3,694	1,000	500	500	500
28 Employee Benefits	91,761	94,418	96,400	88,300	92,500	92,800
Total	\$435,193	\$462,557	\$476,900	\$463,500	\$480,500	\$487,500
OTHER OPERATING EXPENSES						
33 Insurance	\$11,797	\$10,529	\$9,100	\$8,400	\$8,800	\$8,800
34 Other Services	9,712	12,713	11,000	16,500	16,500	16,500
38 Communications	8,524	7,832	8,900	8,700	8,600	8,600
39 Utilities						
Electrical Service	86,063	119,927	110,000	110,000	110,000	110,000
Gas Service	44,997	42,921	44,000	49,900	42,900	42,900
Water & Sewer Service	2,684	5,671	3,800	3,800	3,800	3,800
45 Membership & Training	1,960	2,496	2,400	2,400	2,400	2,400
46 Maintain Building & Structure	75,608	78,634	77,500	77,100	75,200	75,200
48 Uniforms	696	976	1,200	1,200	1,200	1,200
52 Departmental Equipment	4,373	5,357	4,500	4,500	4,500	4,500
55 Office Expenses	6,895	8,039	8,000	7,500	7,500	7,500
58 Special Program Expenses	109	0	0	0	0	0
Total	\$253,418	\$295,095	\$280,400	\$290,000	\$281,400	\$281,400
TOTAL COMMUNITY CENTER	\$688,611	\$757,652	\$757,300	\$753,500	\$761,900	\$768,900
REVENUE SOURCES						
Tenants	\$104,772	\$94,730	\$110,100	\$126,900	\$116,200	\$116,200
Rentals	98,170	104,046	101,500	77,500	89,000	89,000
Program Fees	5,578	5,650	5,600	4,600	5,000	5,000
Miscellaneous	1,233	1,128	1,100	1,100	1,100	1,100
M-NCPPC Grant	35,000	35,000	35,000	40,000	40,000	40,000
Subtotal	\$244,753	\$240,554	\$253,300	\$250,100	\$251,300	\$251,300
General City Revenue	443,858	517,098	504,000	503,400	510,900	517,600
Total	\$688,611	\$757,652	\$757,300	\$753,500	\$761,900	\$768,900
Revenue as % of Expenditure	36%	32%	33%	33%	33%	33%



GREENBELT'S KIDS

Since 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 children's 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 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Summer Camps				
Camp Explorer	832	821	800	800
Camp Pine Tree I	2,408	2,417	2,400	2,400
Camp Pine Tree II	3,777	3,871	3,800	3,800
Counselors In Training	890	0	0	0
Teen Trek Camp	0	360	1,200	1,200
Creative Kids Camp	4,880	4,923	5,000	5,000
Camp Encore	611	780	750	750
Kinder Camp	3,040	3,211	3,200	3,200
Parade Camp	500	0	0	0
Circus Camp	0	873	1,000	1,000
Basketball Camp	200	178	0	200
After Camp classes	1,890	1,919	2,000	2,000
Summer Playground (M-NCPPC)	5,400	2,100	4,000	4,000
School Year Programs				
Greenbelt Leisure & Activity Day (GLAD)	248	223	250	250
Spring Camp	775	692	600	600
Mom's Morning Out	2,167	2,988	2,500	2,500
Children's Classes	930	879	1,000	1,000
Performing Arts Classes	4,439	4,516	5,500	5,500
Teen Treks				
# of activities	1	8	6	8
Participants	15	150	100	150
Total	33,003	30,909	34,106	34,358
Full Time Equivalents (FTE)	11.9	11.9	11.9	11.9

Management Objectives

- ✦ In cooperation with the "Backpack to Health" campaign and the Get Active Greenbelt initiative, implement the President's Challenge and offer fitness classes after school to fit the challenge.
- ✦ Study offering sports related camps and sports specific training camps throughout the year.

Budget Comments

- ❶ Performing Arts children’s classes include: creative movement, music time for young children, ballet, jazz, music theater, performance club, Camp Cabaret, Winter Youth Musical and Spring Dance Recital.
- ❷ In FY 2009, Miscellaneous Camps include revenue from Spring Camp (session I and II), Circus Camp, Schools Out (aka GLAD) and the Skatepark Tour that was programmed in the winter and spring.
- ❸ In FY 2008, M-NCPPC Summer Playground attendance decreased significantly from an average of 60 children per day per site to between 30 and 35 per day per site.
- ❹ The increase in Teen Treks is due to more trips being offered.
- ❺ In FY 2009, Program Instructors, line 20, has increased due to the expansion in registration of Kinder Camp and Dance Camp; an additional seven (7) and 20 campers respectively were enrolled.
- ❻ In FY 2009, Other Services, line 34, increased due to the expansion of Circus Camp.
- ❼ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 165% of expenses.

GREENBELT’S KIDS	FY 2007	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
Acct. No. 665	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$52,245	\$56,877	\$61,000	\$60,100	\$60,900	\$62,900
20 Program Instructors	178,560	183,411	192,500	197,700	208,000	208,000
28 Employee Benefits	28,095	29,976	30,300	30,700	32,300	32,300
Total	\$258,900	\$270,264	\$283,800	\$288,500	\$301,200	\$303,200
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$1,500	\$15,000	\$21,000	\$21,000	\$21,000
43 Equipment Rental	12,401	16,250	20,000	18,000	18,000	18,000
45 Membership & Training	285	979	500	600	800	800
48 Uniforms	4,135	2,200	2,000	2,200	2,200	2,200
52 Departmental Equipment	8,073	11,361	7,300	8,700	8,700	8,700
58 Special Program Expenses	37,637	40,137	32,100	32,200	33,400	33,400
Total	\$62,531	\$72,427	\$76,900	\$82,700	\$84,100	\$84,100
TOTAL GREENBELT’S KIDS	\$321,431	\$342,691	\$360,700	\$371,200	\$385,300	\$387,300
REVENUE SOURCES						
443108 M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
455101 Camp Pine Tree	144,513	151,742	151,800	160,000	166,400	166,400
455102 Kinder Camp	41,829	49,261	49,300	52,000	54,000	54,000
455103 Creative Kids Camp	107,791	126,866	117,800	122,000	126,000	126,000
455104 Circus Camp	0	0	20,000	27,000	29,000	29,000
455199 Miscellaneous Camps	11,721	14,979	20,000	15,000	15,500	15,500
455201 Mom’s Morning Out	30,485	26,137	32,000	26,000	27,000	27,000
455203 Performing Art Classes	16,646	26,122	20,000	28,000	29,000	29,000
455299 Miscellaneous Classes	31,187	21,575	23,000	23,000	24,000	24,000
Total	\$396,172	\$428,682	\$445,900	\$465,000	\$482,900	\$482,900
Revenue as % of Expenditure	123%	125%	124%	125%	125%	125%

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 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Seniors Programming	3.34	3.46	4.54	4.30
Special Populations Programming	2.99	n/a	n/a	n/a
SENIOR PROGRAMS				
City Sponsored				
Fee based programs/classes	475	561	560	550
Free Classes for Seniors	908	977	975	980
Trips & Special Events				
Attendance	679	700	700	700
Sr. Lounge & Game Room Drop In	1,062	730	1,000	1,050
Sr. Game Room Activities	1,604	1,503	1,500	1,500
Golden Age Club	1,797	1,653	1,550	1,400
Senior Softball	600	600	600	600
Inclusion Programs	315	347	350	355
Co-Sponsored:				
"Food & Friendship"	2,362	3,222	3,994	4,000
Community College Classes	5,786	5,164	5,000	5,000
Holy Cross Hospital Exercise	2,094	2,221	3,200	3,200
GIVES	1,644	1,908	1,772	1,840
Total	19,326	19,586	21,201	21,175
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

Management Objectives

- ✦ Plan at least two (2) weekend trips open to all ages and encourage individuals from the Greenbelt Disabilities Connection to take part in the trips.
- ✦ Work with the GAIL program to encourage Green Ridge House residents to participate in the Get Active Greenbelt programs.

Budget Comments

- ❶ Participation has increased in both the Food & Friendship and Holy Cross Hospital Exercise. The Food & Friendship program is now averaging close to 15 participants a day, up from 8-10 in the past. The Holy Cross Exercise class is now offered three (3) days per week, up from two (2) a year ago.
- ❷ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 65% of expenses.
- ❸ The expenses under Special Programs, line 58, are for senior trips and activities and offset partially by a city contribution.

THERAPEUTIC RECREATION	FY 2007	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
Acct. No. 670	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$72,311	\$74,516	\$78,800	\$78,300	\$80,100	\$82,100
19 Program Leaders	25,499	29,090	33,000	33,000	33,200	33,200
28 Employee Benefits	24,166	25,504	26,200	25,600	27,000	27,000
Total	\$121,976	\$129,110	\$138,000	\$136,900	\$140,300	\$142,300
OTHER OPERATING EXPENSES						
33 Insurance	\$639	\$493	\$500	\$600	\$600	\$600
34 Other Services	667	750	700	700	700	700
45 Membership & Training	795	854	1,000	1,000	1,000	1,000
52 Departmental Equipment	23	8	0	0	0	0
58 Special Programs	19,227	22,515	25,400	26,400	26,400	26,400
69 Awards	55	0	100	0	0	0
Total	\$21,406	\$24,620	\$27,700	\$28,700	\$28,700	\$28,700
TOTAL THERAPEUTIC RECREATION	\$143,382	\$153,730	\$165,700	\$165,600	\$169,000	\$171,000
REVENUE SOURCES						
Program Expenses	\$18,837	\$19,725	\$20,000	\$21,000	\$21,000	\$21,000
Former Contribution to Golden Age Club	5,100	6,100	6,100	6,100	6,100	6,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$35,937	\$37,825	\$38,100	\$39,100	\$39,100	\$39,100

LEISURE & FITNESS



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 paid for by fees charged to the participants.

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Sport and Athletic Programming	3.18	3.36	4.33	4.26
Summer Programming	3.24	3.44	4.44	4.22
Weight Lifting Club	4,123	3,100	2,120	2,100
Exercise for Lunch	1,950	1,950	1,950	1,950
Franchise Leagues & Tournaments	9,416	9,584	5,200	9,500
Classes	7,897	12,425	14,785	16,000
Total	23,386	27,059	24,055	29,550
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- ✦ Work with the Greenbelt Tennis Association to offer free tennis classes to the Empirian Village community.
- ✦ Incorporate the President's Challenge Adult Fitness Test into the Get Active Greenbelt program for residents.

Budget Comments

- ❶ Though the Men's Winter Basketball League was cancelled due to lack of interest, revenues are still expected to be close to budget. This is because the Performing Arts class revenue came in approximately 54% higher than expected and the Fitness classes came in 11% higher than budgeted.
- ❷ The cancellation of the Men's Winter Basketball League in FY 2009 saved money in Other Services, line 34, due to not needing officials or referee. The line remains near budget because additional Performing Arts and Fitness classes were offered.
- ❸ There were several new fitness classes added this fiscal year including Fall, Spring and Summer Tennis, advanced Pilates and additional Tai Chi classes. Jazz, Swing Time I and II, Belly Dance I and II and African Drumming were all new performing arts classes in FY 2009. All of these new classes contribute to the increased number in class attendance.
- ❹ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 132% of expenses.

LEISURE & FITNESS	FY 2007	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
Acct. No. 675	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$36,645	\$41,349	\$42,200	\$45,800	\$46,800	\$47,800
20 Recreation Instructors	14,940	15,933	15,000	16,000	20,000	20,000
27 Overtime	1,156	537	600	1,800	1,000	1,000
28 Employee Benefits	13,137	15,229	15,800	16,200	17,700	17,700
Total	\$65,878	\$73,048	\$73,600	\$79,800	\$85,500	\$86,500
OTHER OPERATING EXPENSES						
34 Other Services	\$31,523	\$28,390	\$32,000	\$21,700	\$31,000	\$31,000
45 Membership & Training	394	215	500	500	500	500
48 Uniforms	851	378	600	600	600	600
52 Departmental Equipment	1,774	1,965	1,600	1,000	1,600	1,600
69 Awards	1,934	5,538	3,200	2,000	2,000	2,000
Total	\$36,476	\$36,486	\$37,900	\$25,800	\$35,700	\$35,700
TOTAL LEISURE & FITNESS	\$102,354	\$109,534	\$111,500	\$105,600	\$121,200	\$122,200
REVENUE SOURCES						
Prince George's County Grant	\$0	\$1,500	\$1,500	\$4,000	\$4,000	\$4,000
Softball Leagues	6,764	5,785	6,000	2,700	3,800	3,800
Basketball Leagues	13,750	10,455	14,000	3,900	10,500	10,500
Performing Arts Classes	11,579	9,635	13,000	20,000	22,000	22,000
Fitness Classes	38,656	41,220	38,000	42,000	44,000	44,000
Total	\$70,749	\$68,595	\$72,500	\$72,600	\$84,300	\$84,300
Revenues as a % of Expenditures	69%	63%	65%	68%	70%	70%

ARTS



The Recreation Department provides a broad spectrum of educational 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 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Art Programs	n/a	n/a	4.35	4.42
Artful Afternoons	1,870	2,300	2,000	2,000
Artist in Residence Program	1,000	990	1,200	1,100
Arts Education	4,220	4,220	3,700	4,100
Gallery Exhibitions	2,220	2,210	2,300	2,300
Special Event Arts Activities	9,040	9,080	9,100	9,100
Performance Series – Camp Sessions, Artful Afternoons, and Special Events	1,950	4,780	7,400	7,000
Total	20,300	23,580	25,700	25,600
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

The Recreation Department’s visual arts program contributes to the atmosphere of the City in an ongoing manner through displays of community artwork in facilities such as the Community Center, Aquatic and Fitness Center, Springhill Lake Recreation Center, Municipal Building, Greenbelt branch of the Prince George’s County Memorial Library system and Greenbelt Elementary School. An estimated 150,000 residents and visitors enjoy these displays annually.

Management Objectives

- ✦ In conjunction with the Arts Advisory Board, develop an arts in public places policy.
- ✦ Oversee design and construction of a mural on the skate park retaining wall.

Budget Comments

- ❶ The FY 2009 budget for Program Leaders, line 19, is estimated to exceed the budget due in part to work by the arts staff in organizing Greenbelt New Year programming. It is also caused by increased programming.
- ❷ The higher than budgeted expense in Departmental Equipment, line 52, in FY 2009 is due to darkroom expenses that were budgeted in Arts Supplies, line 75.
- ❸ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 86% of expenses.

ARTS Acct. No. 685	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$51,269	\$55,380	\$59,800	\$59,400	\$59,900	\$61,900
19 Program Leaders	29,127	34,945	36,200	42,500	39,600	39,600
20 Recreation Instructors	20,607	28,251	27,000	31,500	31,500	31,500
28 Employee Benefits	20,702	22,705	23,300	24,200	24,800	24,800
Total	\$121,705	\$141,281	\$146,300	\$157,600	\$155,800	\$157,800
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$200	\$0	\$0	\$0
34 Other Services	1,792	4,450	3,200	3,200	3,200	3,200
37 Public Notices	2,364	3,059	3,000	3,000	3,000	3,000
45 Membership & Training	1,162	1,631	1,500	1,600	1,600	1,600
52 Departmental Equipment	2,821	7,821	3,700	5,200	3,300	3,300
58 Special Program Expenses	8,855	6,988	12,400	10,800	10,400	10,400
75 Arts Supplies	8,562	9,279	13,400	12,500	13,900	13,900
Total	\$25,556	\$33,228	\$37,400	\$36,300	\$35,400	\$35,400
TOTAL ARTS	\$147,261	\$174,509	\$183,700	\$193,900	\$191,200	\$193,200
REVENUE SOURCES						
Art Classes	\$15,614	\$23,235	\$18,000	\$23,000	\$26,000	\$26,000
Ceramic Classes	36,292	48,496	42,000	47,000	47,000	47,000
Craft Fair	2,605	2,640	2,600	2,800	2,800	2,800
Prince George's County Arts Council	2,000	2,000	2,000	0	0	0
Maryland State Arts Council	13,971	16,454	16,500	18,300	16,500	16,500
Total Arts Revenues	\$70,482	\$92,825	\$81,100	\$91,100	\$92,300	\$92,300
Revenues as a % of Expenditures	48%	53%	44%	47%	48%	48%

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 over 15 programs held annually throughout the city including the Labor Day Festival, Fall Fest, Greenbelt New Year and the Celebration of Spring. City Contributions to various recreation organizations include groups that provide baseball, football, cheerleading, senior activities, cultural arts and musical opportunities.

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Special Events	3.48	3.58	4.47	4.37
July 4 th	10,000	10,000	10,000	10,000
Labor Day Activities	2,000	2,000	2,000	2,000
Costume Contest & Parade	250	500	450	450
Health Fair	300	500	600	600
Fall Fest	1,200	1,200	1,500	1,500
Tree Lighting Ceremony	375	375	375	375
Festival of Lights Activities – Craft Show	1,700	1,700	1,700	1,700
Greenbelt New Year	823	755	709	800
Celebration of Spring	300	1,000	500	500
Easter Egg Hunt	375	375	375	375
Pet Expo	700	700	700	700
GRAD Night	503	503	503	503
Greenbelt Day Weekend	300	300	300	300
Blood Drives	315	315	315	315
Total	19,141	20,223	20,027	20,118
Full Time Equivalents (FTE)	.4	.4	.4	.4

Management Objectives

- ✦ Begin planning for City's 75th Anniversary in 2012. (Funded in Special Projects Fund)
- ✦ Expand the Get Active Greenbelt PlayDay in cooperation with Parks and Recreation month in July, possibly in conjunction with local businesses.
- ✦ Review Greenbelt New Year program.

Budget Comments

- ❶ Special Programs, line 58, were higher in FY 2008 due to an expansion of Celebration of Spring to help rebuild the Empirian Village community following the fires in 2007.
- ❷ The amount in Contributions, line 68, is budgeted at the same amount as FY 2009. The Aquatic Booster Club has asked for a \$900 increase to a total of \$8,500 and the Arts Center has requested \$2,500 more.

SPECIAL EVENTS Acct. No. 690	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$3,484	\$5,210	\$3,500	\$6,000	\$6,000	\$6,000
22 Organization Leaders	6,000	6,000	6,000	7,000	7,000	8,000
23 Special Events/Activities	41,420	47,080	48,300	47,400	48,200	48,200
28 Employee Benefits	89	235	300	300	300	300
Total	\$50,993	\$58,525	\$58,100	\$60,700	\$61,500	\$62,500
OTHER OPERATING EXPENSES						
33 Insurance	\$128	\$99	\$100	\$100	\$100	\$100
52 Departmental Equipment	0	114	0	0	0	0
58 Special Programs	40,566	47,163	39,000	39,500	40,300	40,300
68 Contributions	66,499	80,856	80,700	79,700	79,700	81,100
Total	\$107,193	\$128,232	\$119,800	\$119,300	\$120,100	\$121,500
TOTAL SPECIAL EVENTS	\$158,186	\$186,757	\$177,900	\$180,000	\$181,600	\$184,000

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Requested Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$6,000	\$6,000	\$6,000	\$7,000	\$8,000	\$8,000
Total	\$6,000	\$6,000	\$6,000	\$7,000	\$8,000	\$8,000
68 Contributions to Organizations						
Boys & Girls Club	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Aquatic Booster Club	1,600	1,600	1,600	600	500	500
Greenbelt Concert Band	4,600	4,600	4,600	4,600	4,600	4,600
Greenbelt Baseball	9,000	9,000	9,000	9,000	9,000	9,000
Greenbelt Running Club	0	156				
Greenbelt Arts Center	25,000	29,500	29,500	29,500	32,000	32,000
Greenbelt Babe Ruth League	9,000	9,000	9,000	9,000	8,000	8,000
Greenbelt Senior Softball	999	1,000	1,000	1,000	1,000	1,000
Greenbelt Double Dutch	0	4,000	4,000	4,000	4,000	4,000
Friends of New Deal Cafe Arts	1,300	2,000	2,000	2,000	2,000	2,000
Total	\$66,499	\$80,856	\$80,700	\$79,700	\$81,100	\$81,100
TOTAL CONTRIBUTIONS	\$72,499	\$86,856	\$86,700	\$86,700	\$89,100	\$89,100

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 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Park Maintenance	3.21	3.35	4.22	4.20
Plantings	3.52	3.60	4.51	4.47
Ball field Maintenance	n/a	3.31	4.10	4.14
Park Acreage				
City	515	515	515	515
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	15	15	15	15
Schrom Hills				
Permits Issued	226	181	200	200
Buddy Attick Park				
Permits Issued	89	71	80	80
Athletic Field Complexes Maintained by City				
City Property ¹	4	4	4	4
School Property ²	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	12	17	12	10
Dead Trees Removed	45	53	20	12
Trees Lost in Storms	12	10	6	6
New Trees Planted	150	50	80	80
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	5	5	5	5
¹ Braden, Northway, McDonald, Lakewood				
² Mandan (Greenbelt Middle removed in FY 2005)				

Management Objectives

- ✦ Continue the street tree inventory.
- ✦ Research a tree ordinance that considers permitted tree removal.
- ✦ Create a tree master plan of all City trees to include new installation plans.
- ✦ Plan community informational sessions for water quality issues and other related topics.
- ✦ Perform a field trial of a totally organic fertilization program on selected playing fields.
- ✦ Create an action plan for replacement of declining street trees in Greenbelt East.
- ✦ Review recommendations made by the State Department of Natural Resources as part of their tree canopy measurement of Greenbelt in 2008 where the city had a tree canopy of 62%, well above other referenced areas.

Budget Comments

- ❶ Other Services, line 34, includes \$20,000 for contractual tree work; \$5,500 for grass cutting of city parks in the Greenbelt Homes, Inc. neighborhoods; and \$700 to do the annual gypsy moth survey.
- ❷ The price to rent portable toilets in Equipment Rental, line 43, has been lowered due to the installation of restrooms at Attick Park.
- ❸ Departmental Equipment, line 52, which pays for replenishment of surface materials in playgrounds has been increased to \$30,000 annually.
- ❹ The increase in Landscaping Supplies, line 63, in FY 2009 was due to the need to replace the backflow preventers in the irrigation systems at the Municipal Building, in the Southway medians and at Greenspring Park.
- ❺ \$4,000 is budgeted for the replacement of trees in Landscaping Supplies, line 63. These funds will be supplemented with undedicated funds in the Adopt-A-Tree program.

PARKS Acct. No. 700	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries – Park Rangers	\$12,484	\$12,949	\$13,000	\$13,000	\$13,000	\$13,000
24 Park & Playground Maintenance	420,222	463,644	445,200	523,500	518,200	533,200
25 Repair/Maintain Vehicles	30,653	34,643	33,800	36,100	36,700	36,700
27 Overtime	6,283	8,804	6,900	7,100	5,200	5,200
28 Employee Benefits	220,970	215,614	232,600	233,400	249,500	250,500
Total	\$690,612	\$735,654	\$731,500	\$813,100	\$822,600	\$838,600
OTHER OPERATING EXPENSES						
33 Insurance	\$36,020	\$34,586	\$31,300	\$26,500	\$27,800	\$27,800
34 Other Services	13,580	30,212	25,800	28,400	26,200	26,200
39 Utilities						
Electrical Service	27,530	24,563	32,000	32,000	32,000	32,000
Water & Sewer Service	2,408	4,835	3,000	3,000	3,000	3,000
43 Equipment Rental	4,890	7,560	6,500	8,000	4,000	4,000
45 Membership & Training	4,019	5,665	4,400	4,400	4,400	4,400
47 Park Fixture Expenses	20,000	22,410	30,000	26,100	26,100	26,100
48 Uniforms	5,488	6,136	7,700	7,700	7,700	7,700
49 Tools	21,173	23,136	22,700	20,700	22,700	22,700
50 Motor Equipment Maintenance						
Maintenance	21,518	22,594	31,400	32,200	26,600	26,600
Motor Vehicle Fuel	20,648	22,321	29,300	28,500	31,500	31,500
52 Departmental Equipment	23,522	28,787	26,000	30,000	30,000	30,000
60 Road & Paving Materials	991	375	1,700	1,700	1,700	1,700
63 Landscaping Supplies	18,154	13,508	15,600	19,500	16,800	16,800
64 Lighting Supplies	3,780	0	5,000	3,000	3,000	3,000
Total	\$223,731	\$246,688	\$272,400	\$271,700	\$263,500	\$263,500
TOTAL PARKS	\$914,343	\$982,342	\$1,003,900	\$1,084,800	\$1,086,100	\$1,102,100
REVENUE SOURCES						
Tennis Court Lighting Fee	\$816	\$429	\$800	\$500	\$500	\$500
Total	\$816	\$429	\$800	\$500	\$500	\$500