

RECREATION AND PARKS

STRATEGIC PLAN

Mission

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

Values

Greenbelt Recreation is:

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

Greenbelt Recreation will:

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

Goals

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

1. PROVIDE QUALITY RECREATION AND LEARNING ACTIVITIES THROUGHOUT ALL OF GREENBELT

The Department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective for our programs and services 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.

FY 2012 Management Objectives

- ✧ Explore programming and/or activity partnerships with neighborhoods that have recreation facilities.
- ✧ Work on future usage of historic Greenbelt Middle School including gymnasium and fields.
- ✧ Partner with community groups for use of Centers and programs.
- ✧ Offer community and school based first aid and safety programs.
- ✧ In conjunction with summer teen programs, offer an early morning physical fitness program.
- ✧ Increase summer programming in Franklin Park at Greenbelt Station in collaboration with Camp Fire USA.
- ✧ Conduct focus groups to determine programming interests.
- ✧ Offer Active Aging Week activities at the Springhill Lake Recreation Center and in Greenbelt East.
- ✧ Offer at least two Get Active Greenbelt programs to parent and child participation at each center during the school year.
- ✧ Coordinate with and support the City's 75th Anniversary programming.

Accomplishments

Administration

- ✧ Supported sub-committees of the 75th Anniversary Committee throughout the year to assist in the planning and coordination of activities.
- ✧ Director presented at the 75th Anniversary Symposium. The topic was "Sustaining Greenbelt's Legacy" in which there was discussion on trends of Recreation now and in the future.
- ✧ Director presented at the Maryland Recreation and Parks Association (MRPA) Conference in Ocean City, Maryland. Steps on becoming a Let's Move City was the subject matter.
- ✧ Served as liaison to the Greenbelt Middle School Task Force.

Aquatic and Fitness Center

- ✧ Offered children's swimming lessons for ages 4 to 17 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. Three sessions were offered serving roughly 10 students per session.
- ✧ Lifeguard Training, CPR/AED and First Aid were added to the class offerings.



Council Members, staff, and residents were on hand to celebrate the GAFC's 20th Anniversary.

- ✧ After the success of the free Aqua Zumba class offered at the 20th Anniversary Celebration and assisting a staff member in becoming certified to teach Aqua Zumba, evening classes in Aqua Zumba are now offered.

Community Center

- ✧ Hosted three blood drives with the American Red Cross. With the drives as a regularly scheduled event, attendance is consistency successful.
- ✧ Participated as a new stop for Bike To Work Day, a program sponsored by the Metropolitan Washington Council of Governments (COG).

Greenbelt's Kids



- ✧ Celebrated the 20th Anniversary of the Center by offering retro (1991) prices for daily admission, giveaways, cake and free drop in classes of Aquacize, Aqua Zumba and a “stroke and turn” workshop for swimmers.
- ✧ Organized and hosted a successful “Polar Plunge” and a “Resolution Swim” on New Year’s Day which was attended by 80 participants and spectators.
- ✧ Following the closure of the outdoor pool, the Annual "Pooch Plunge" was held for dogs and their owners.



**A cold splash at the Polar Plunge.
Photo by Eric Zhang**

- ✧ Marketed the Summer Camp program to area elementary school PTAs including Greenbelt Middle School which seemed to boost registrations.
- ✧ Spring Fast-Break Basketball Camp was held for 25 participants at Springhill Lake Recreation Center.
- ✧ Offered Gymborama, a parent and child togetherness class, at Springhill Lake Recreation Center.
- ✧ Started a drop-in Futsal (indoor soccer) program for all ages at Springhill Lake Recreation Center.

- ✧ Restructured Kinder Camp in response to 2010 survey results. Changes included adding a field trip each session, an exercise program and Dance Party Fridays.

✧ Performing arts class revenues for calendar year 2011 were up 21% from the previous year due to increased enrollment.

✧ The 2012 Greenbelt Youth Musical broke the previous sales record. Forty-three (43) teen actors performed four showings of Homeward Bound. 664 tickets were sold which generated about \$3,000 in revenues.



Greenbelt youths performed “Homeward Bound” to record crowds. Photo by Eric Zhang

✧ The performing arts programs presented 24 major performance events during the year, including performances by Creative Kids Camp, Camp Encore, Circus Camp, Greenbelt Youth Circus, the Greenbelt Youth Musical, and the Scholarship Show. All events were open to the public. The shows were the culminating events of camps or class sessions, performed by enrolled participants, with the exception of the Scholarship Show, which is an annual benefit performance by camp staffers. In addition to the major performance events, the performing arts programs presented 30 in-class performances or parent observation days to showcase the work of kids participating in quarterly dance, drama, and voice classes.

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The youth circus put on a spectacular show.

✧ The Greenbelt Youth Circus had a spectacular debut, with static trapeze, a doubled enrollment, and three evening/weekend performances that were packed by enthusiastic audiences.

✧ Creative Kids Camp (CKC) presented eight performances of the original CKC musical, Magic In The Attic. The camp’s stagecraft class, a successful new collaboration with the visual arts staff, resulted in beautiful costumes and props created by the campers.

Therapeutic Recreation

✧ Physical activities for senior citizens were offered every weekday with some days having multiple classes available. Yoga, Senior Swim, Line Dancing, Body Central, Holy Cross Exercise, and SAGE exercise were all offered. Eighteen (18) new Prince George’s Community College Senior Classes (SAGE) were offered in FY 2012: France in Films; Mysteries of the Ocean; Re-Connecting With Yourself; Gone With The Glory - Hollywood Imagines the American Civil War; Basic Drawing; Great Foreign Movies; Oratorio; Scandinavian and Finnish Composers; Autobiographical Writing; One Act Plays; Poetic Forms; Alaska Parks and Wildlife; Image and Reality of American West in Hollywood Movies; French Opera; 19th Century Supersized; Maryland Writers; Reading, Discussing and Writing Sentences; and Marine Park and Protected Areas of the World. A total of 42 SAGE classes, including 29 different titles, were offered during FY 2012.

- ✧ The Greenbelt Connection provides monthly shopping trips. Average attendance for a trip is eight (8) per shopping trip from October 2011 through June 2012.
- ✧ The Stitch for Charity class that began in January of 2005 continues to grow in popularity. The class averages 18 enrollees each quarter and over 5,652 knitted and crocheted items have been donated to local charitable organizations. 1,087 items were donated in calendar year 2011.
- ✧ Sixteen (16) senior day trips were planned using charter bus transportation. These trips included seven dinner theater trips, Hagerstown art museum, two Arena Stage trips, Ford's Theater, Apple Picking and Prancing Pig, Nationals Ball Game, Alexandria via water taxi from National Harbor, overnight to Fredericksburg, and a cherry blossom cruise. One Metro trip was also planned. 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. Since one of the trips had to be cancelled due to low enrollment, some of the spring trips were able to be planned without charging the participants for the bus.



Seniors enjoy some "friendly competition" during the 3rd Annual Wii Bowling tournament.

- ✧ To promote the Greenbelt Get Active Program, the Get Wii Active program has continued with some avid bowlers. The third annual Wii Bowling League will begin in March 2012 with the league tournament scheduled May 25. Green Ridge House once again won the team trophy in 2011.
- ✧ The Wii program will once again take place instead of Explorations Unlimited during the summer. Explorations now runs three out of the four seasons. The Explorations topics covered in support of the Get Active Program were Health Risk Assessment, Saving the Seniors (Hands-on), Body Central, Senior Safety and Fall Prevention, Exploring Yoga Philosophy, Line Dancing, Spring Cleaning: Foods for Your Health, The Importance of Having a Will, and Shedding Light on Light Bulbs.

- ✧ The Annual Oktoberfest and Ice Cream Social were big hits with the attendees. This year's Oktoberfest had Helmut Licht as the entertainer. The Ice Cream Social in March is scheduled to have Greenbelter Glenn Harris on bass, Renee Tannenbaum, vocals, and Michael Suser, keyboard and vocals, as the entertainers.
- ✧ The Memory Academy offered in January 2011 was so popular that two new classes were added - one on Thursday afternoons beginning in January 2012 and the other on Thursday evenings beginning the end of March to accommodate those still in the work environment.

Arts

✧ Coordinated and/or supported 250 educational programs serving over 3,900 participants of all ages. Programs included drop-in workshops, camp activities, school field trips, after school arts programs at Greenbelt and Springhill Lake Elementary schools, scout badge programs, quarterly classes and open studio programs.

✧ Six (6) solo exhibitions were presented at the Community Center Art Gallery along with a group show of new work by the Center's Artists in Residence complimented by hands-on art carts on the Labor Day Festival midway. The Freddie Mac Foundation's "Heart Gallery" adoption photo exhibit was presented in the Community Center halls. The arts program also produced a solo exhibit of the work of Greenbelt collage artist Jan Garland at the Aquatic and Fitness Center. Season highlights included an exhibition of e-waste tapestries and found-object sculptural creatures by Eric Celarier who led workshops with Greenbelt Middle School students in conjunction with his show.

✧ Artful Afternoons were provided monthly, delivering free performances, exhibit receptions, museum tours, studio open houses and hands-on workshops for community members of all ages. Highlights included the first Greenbelt Dances! Expo in November coordinated in partnership with the Department's performing arts program; the event featured demonstrations, performances and workshops with Greenbelt movers including: Scottish Country Dancers, alight dance theater, Mad Hot Ballroom, Greenbelt SITY Stars, Greek Folk Dancing, and Greenbelt Dance Studio students.

✧ Monthly drawings were held to promote awareness of Greenbelt artists and arts organizations. Prize contributors have included the Greenbelt Arts Center, alight dance theater and several Artists in Residence.

✧ Coordinated arts activities in conjunction with the City's July 4th celebration, including: a facilitated drum circle; a hooping zone and performance; a juggling school and demonstration; and a Greenbelt Concert Band performance.

✧ Produced the 40th annual Festival of Lights Art and Craft Fair. More than 50 local artists and authors participated in this juried exhibition, including several Artists in Residence, Recreation Department instructors and students, and community organizations. Special activities included two hands-on workshops and two free concerts.

✧ Nine (9) artists participated in the Artist in Residence program, including five (5) Greenbelt residents and three (3) current Recreation Department instructors. All artists led hands-on community projects and held monthly



"Faction of Fools" performs at an Artful Afternoon.
Photo by Eric Zhang



40th Annual Festival of Lights Art and Craft fair.

studio open houses. The Artist in Residence program generates \$19,000 in revenue, shown in the Community Center account.

- ✧ The Arts Program received a grant from the Maryland State Arts Council (MSAC) in the amount of \$21,089, the maximum award for which the City was eligible. Another grant from the Prince George's Arts and Humanities Council, raising \$1,200 to help underwrite free Afterschool Recreation programming at Springhill Lake Elementary School.

Adult Fitness

- ✧ The fourth year of teen summer camp, Youth on the Go (YOGO), was a success. Each session was at or near capacity, while enrollment was expanded one session to clear a waiting list. The group went on a variety of field trips and completed a service project each session.
- ✧ In recognition of the Youth Center's 50th Anniversary, the annual Labor Day Softball Tournament was played with wooden bats. While most players were initially hesitant to embrace the change, the tournament ended as a great success and players seemed to enjoy the challenge.



Camp YOGO participants pose for the camera.

- ✧ A total of 57 children participated in the Youth Soccer program offered in the Fall 2011, three (3) short of capacity. This season marked the fifth year since the program's inception.
- ✧ The Men's Winter Basketball League appears to have been revived. After being cancelled for two consecutive years, the league has been held with six (6) teams for the past two years.



- ✧ The 2012 Youth Triathlon will be held over Greenbelt Day Weekend. Staff is exploring changes to the current format to allow parent/guardian participation.

Recreation Centers

- ✧ Offered the second annual Spring Fast Break basketball clinic for youth ages 8-12 at the Springhill Lake Recreation Center (SHLRC).
- ✧ As part of the CDBG improvements and renovation to the Springhill Lake Recreation Center, a Computer Lab was installed which will allow for expanded programs to support computer class offerings and drop-in use for individuals of all ages and abilities.
- ✧ SHLRC served as a cooling center for Franklin Park residents during a weather emergency.

- ✧ Coordinated the Greenbelt Youth Center 50th Anniversary Celebration over the Labor Day weekend.
- ✧ Implemented an array of new recreation classes and activities at Springhill Lake Recreation Center including:
 - ✧ Springhill Lake Games Club – Collaborated with Greenbelt CARES to provide youth, ages 8-12 the opportunity to learn strategy games such as chess, checkers, Connect 4 and others;
 - ✧ Zumba Dance Fitness – Resistance dance training program with Latin, hip-hop and international music;
 - ✧ Futsal – Indoor soccer drop-in program for youth and adults;
 - ✧ Family Fit Nights – Offered in conjunction with Michelle Obama’s Get Active Initiative. Nights of structured fitness activities geared toward local families to increase health awareness and combat childhood obesity;
 - ✧ NBA “Game of the Month”;
 - ✧ Halloween Ghoul Skate Party – Youth completed various Arts & Crafts activities, provided Recreational Department informational candy bags, roller skated in SHL gym and carved pumpkins; and
 - ✧ Youth Outreach Tournaments – Youth provided the opportunity to discuss leadership and responsibility in Q & A session with NCAA basketball Men’s Basketball Champion Byron Mouton.

2. ACTIVELY ENGAGE AND BUILD RELATIONSHIPS THROUGHOUT ALL OF GREENBELT

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

FY 2012 Management Objectives

- ✧ Offer a Wii bowling tournament between the senior citizens and Camp YOGO participants to promote intergenerational interactions
- ✧ Assess the interest for a Greenbelt Adult Sports Program (GASP)
- ✧ Offer outdoor oriented classes in partnership with groups such as REI, Anacostia Watershed Society, etc.
- ✧ Continue to partner with area schools to provide programs.
- ✧ Contact at least three corporate residents to determine partnership/sponsorship/community involvement opportunities.

Accomplishments

Administration

- ✧ In collaboration with Springhill Lake Elementary School and a Let’s Move nutritionist, participated in the presentation and development of a vegetable garden.
- ✧ Director was selected to participate in “Interviews with Ingrid,” a cable public access program to present the City’s involvement in Let’s Move Cities and Towns through the Get Active Greenbelt initiative.

- ✧ In cooperation with the University of Maryland and the City of Bowie, Greenbelt assisted in research on City parks and park maintenance procedures and policies.
- ✧ Served as City liaison to numerous groups such as: Park and Recreation Advisory Board; Greenbelt Middle School Task Force; Senior Citizen's Advisory Committee; Arts Advisory Board; Youth Advisory Committee; Labor Day Committee, 75th Anniversary Committee and Greenbelt Boys and Girls Club along with supporting other service providers such as Greenbelt Baseball, Babe Ruth, Concert Band, Greenbelt Arts Center and numerous other Contribution and Recognition Groups that serve Greenbelt and surrounding communities.
- ✧ Hosted numerous races and fitness activities held by such groups as the Prince George's County Running club, District of Columbia Running Club, Sudden Infant Death Syndrome (SIDS) and Greenbelt Co-Op.
- ✧ Hosted the Sergeant's Fitness Program which is a nationally recognized fitness programs for adults.
- ✧ Hosted an event at the Greenbelt Skate Park to support an entry in the 2011 Utopia Film Festival.

Aquatic and Fitness Center

- ✧ Assisted a local Girl Scout Troop with a "Hat & Glove" Drive between Thanksgiving and Christmas.
- ✧ Participated in "Career Day" at Greenbelt, Vansville and University Park Elementary schools promoting fitness careers to students, parents and teachers.
- ✧ Collected over 200 new toys for the "Toys for Tots" program.
- ✧ Eleanor Roosevelt High School swim team utilized the facility for Captain's Practice over Winter Break.
- ✧ Hosted a food drive benefitting area food banks, gathering over 12 bags of non-perishable food items.
- ✧ In conjunction with the City's art program, the hallways were graced with artwork on a rotating basis.
- ✧ One private rehabilitation firm utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons year round.
- ✧ Parkdale High School's Special Education Department visited the facility several times for instruction on using the equipment in the Fitness Wing.
- ✧ Provided showers for the participants in the Safe Haven program for the homeless, free of charge; the program is sponsored by Greenbelt churches.
- ✧ Teen and family swims were offered on a monthly basis.
- ✧ The Greenbelt Swim Team uses the facility throughout the year. Two Greenbelt Swim Team meets were hosted.

- ✧ Assisted a local organization by serving as a collection spot for donations to the Greenbelt Animal Shelter.

Greenbelt's Kids

- ✧ The “Kids to Camp” fund was created in direct response from a citizen. Donors request to remain anonymous and drop off money wanting to help those less fortunate. All the funds collected are used for the camps and need is the only criteria.
- ✧ Developed and implemented the background check process for Contribution Groups that have “care and control” of children.
- ✧ Camp Encore switched to a later, more teen-friendly camp starting time and provided session-long Aquatic and Fitness Center passes to campers, allowing early birds to work out before camp.



- ✧ On the hottest night of a very hot summer, the staff of Creative Kids Camp and Camp Encore presented the fifth annual Scholarship Show, rehearsed and performed entirely on their own time, raising \$725 for the Mary Purcell Geiger Scholarship Fund.
- ✧ Twenty-four high school students participated in the 2011 Creative Kids Camp Internship Program, contributing 3,645 volunteer hours of service.
- ✧ New performing arts class offerings included Lil’ Hip-Hop and Musical Theater Tap.
- ✧ The first-ever Greenbelt Dances! Expo was held in conjunction with the November Artful Afternoon, presenting free performances and workshops by the Recreation Department dance program and other dance organizations that meet in the Department’s facilities, including Sity Stars, Scottish Country Dancers, Greek Folk Dancing, and alight dance theater.
- ✧ Provided department outreach, membership and program information for Franklin Park Block Party and National Night Out.

Community Center

- ✧ Staff continues to oversee and adjust the many facility licenses, leases and use agreements for various user groups.
- ✧ Partnered with community groups and City departments for events and programs. These included the annual Advisory Board banquet, elections, holiday party, Health Fair, Pet Expo and Naturalization Ceremony.

Therapeutic Recreation

- ✧ Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth on the Go, Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, Stitch For Charity, Personal Training, and Beginning Wheel.
- ✧ Three inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 54 participants with special needs who attended all seven camps.
- ✧ The TR Supervisor meets monthly with GAIL staff to discuss upcoming senior issues and programs. They worked closely on the Baby Boomers and Beyond Expo that was a huge success, held in May 2011. A number of the Expo vendors commented that this was the best organized event they had participated in.
- ✧ GAIL and TR staff worked together on the Active Aging week activities that once again took place in September. This was the second year the city participated in this national event and the programs went very well. FY 2012 Active Aging programs focused on intergenerational ones held in different parts of the city. In FY 2013, it is anticipated that more events will be added in Greenbelt East. The intergenerational activities included games, double-dutch practices, talks on teen anger management, acupuncture, and a walk around the lake. The Annual Senior Citizen Open Forum began the week's activities.
- ✧ A questionnaire was created through Survey Monkey to target individuals in the 45-60 year age category in order to identify programs and services for this "Active Aging" group. Focus groups will be held to gather more programming information.
- ✧ Mail Chimp has been used to advertise senior programs and the response has been very promising. These emails have also been sent to a couple of Greenbelt's list serves, including the Greenbelt Disabilities Connection.

Arts

- ✧ Served as a point of contact for 11 Greenbelt Recognition and Contribution Groups (and applicants), including: OutOftheBlackBox Theatre Company, Greenbelt Marching Band, Transitions Theater, alight dance theater, Greenbelt Pottery, Greenbelt Glass Guild, Reel and Meal at the New Deal, Greenbelt Writers Group, Greenbelt Arts Center, Greenbelt Concert Band and Friends of New Deal Café Arts.
- ✧ Facilitated the participation of Greenbelt Pottery, Friends of the Greenbelt Museum, Greenbelt Arts Center, Greenbelt Writers Group, the Greenbelt 75th Anniversary Committee, Anacostia Trails Heritage Area, alight dance theater and the Greenbelt Nursery School in the Festival of Lights Art and Craft Fair.
- ✧ The arts program engages volunteers in the preparation and implementation of free community craft workshops at Artful Afternoons and special events. Volunteers include Miss Greenbelts, arts program students and members of the general public. The arts program provides ongoing work-exchange opportunities through which studio assistants learn specialized



Miss Greenbelts and other volunteers help out during an Artful Afternoon workshop. Photo by Eric Zhang

technical skills and provide assistance with general studio maintenance in exchange for use of the facility. The program recruits and trains college-level art education students to support, and ultimately lead, community afterschool art programs. Staff also recruited and supported teen and adult volunteers in the Stagecraft program creating costumes and props for the Winter Youth Musical.

- ✧ Recreation arts programs are promoted through marketing efforts including: monthly blasts to the Artfans email list with approximately 2,000 members; posts on Greenbelt listservs; quarterly direct mail to over 600 existing non-resident customers; ongoing website updates and online promotions; editorial coverage in local newspapers and on Greenbelt Patch; Facebook posts; and posters, fliers, banners and outdoor signage. Staff also provides all instructors with a marketing guide to facilitate their participation in student recruitment and retention.

Adult Fitness

- ✧ The Department's partnership with Prince George's County Running Club continued for the third consecutive summer as the Summer Fun Run Series occurred every Thursday throughout July and August. In the third year, more family participation was encouraged.
- ✧ It is anticipated that the Greenbelt Adult Sports Program (GASP) will return with offerings in Spring 2012. Staff will attempt to revive the program after a 15 year hiatus.
- ✧ Partnered with local elementary schools to host the second annual Walk for Health at Buddy Attick Park in November. Students and families from Greenbelt, Springhill Lake and Vansville Elementary schools participated in the event that encourages families to take time out of their days to exercise as a family. Staff provided a shuttle service for families between Springhill Lake Elementary School and Buddy Attick Park. Magnolia Elementary, Berwyn Heights Elementary and Turning Point Academy were also invited to participate, but declined for various reasons.
- ✧ The sixth annual Gobble Wobble 5K Family Fun Run & Walk was held on Thanksgiving morning with the largest turnout to date, over 200 individuals. Registration for the event has increased each year it has been offered.
- ✧ The 40th Annual Tree Lighting Ceremony was a great success. Cookies and hot chocolate were provided to spectators who enjoyed performances by an Eleanor Roosevelt High School a cappella group and the Greenbelt Concert Band Brass Choir. The turnout for the event was larger than any in recent memory.
- ✧ The City will participate in the second annual National Kids to Parks Day on Saturday, May 19. The City participated in the inaugural National Kids to Parks Day, a National Park Trust initiative to encourage outdoor play by urging families to visit a local, state, or national park on that day. Families that completed a pledge and visited either Schrom Hills Park or Buddy Attick Park were given free giveaways from park ranger staff.
- ✧ Collaborated with Greenbelt CARES to offer weekly tutoring for grade school aged youth, their parents and adults at the SHLRC.



3. MANAGE THE OPERATIONS OF PARKS AND RECREATION FACILITIES

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

FY 2012 Management Objectives

- ✧ Develop a master plan for the repair/upgrade of department facilities
- ✧ Operate the Centers every day of the year.
- ✧ Plan and implement the 20th Anniversary Celebration of the indoor pool and fitness center.
- ✧ Work with Public Works to identify energy saving proposals
- ✧ Implement Community Center facility emergency plan.
- ✧ Conduct an analysis on replacement plan for Community Center fan-coil (heating/cooling) units.

Accomplishments

Administration

- ✧ Worked with Prince George's County Public Schools (PGCPS) and Maryland-National Capital Park and Planning Commission (M-NCPPC) to develop and execute a joint use agreement for use of the newly installed and lighted Greenbelt Middle School ball fields for use by Greenbelt and surrounding area youth sports programs.

Aquatic and Fitness Center

- ✧ Staff worked with Public Works staff to identify actions to reduce facility energy costs.
- ✧ 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.
- ✧ The outdoor baby pool was resurfaced due to severe pitting of the concrete surface.
- ✧ Replaced the window box on the indoor pool deck to its original specifications.
- ✧ Replaced the plants in the indoor pool deck and coordinated with GAFC members to help maintain the plants.
- ✧ The rebound wall between the outdoor pool and the Youth Center was repaired.

Community Center

- ✧ The Community Center gym curtains and long window curtains were removed for cleaning and re-stitching after 16 years of use.

- ✧ Contracted with a mechanical engineer to conduct a survey of existing HVAC systems and make recommendations on improving system effectiveness and energy efficiency.
- ✧ The gym and dance studio floors were refinished.
- ✧ The Community Center Facility Emergency Plan (lock down, shelter in place and evacuation) received final approval. The Plan was posted in all rooms. Each tenant was contacted for an individual meeting. Three education sessions were scheduled for staff, tenants, rental groups, free space groups and facility users.



Recreation Centers

- ✧ Renovations of the Springhill Lake Recreation Center (SHLRC) was completed including new rear and front storefronts, bathroom partitions, ceiling tile, light fixtures, electrical outlets, paint, entrance mats, signage and protective wall pads in the gym. Also a new LCD television funded by the Greenbelt Lion’s Club was purchased. New vinyl siding, soffits, concrete, landscaping and display case were installed to the facility’s exterior. It is anticipated that additional improvements will be made to this facility if additional CDBG funds are received.
- ✧ The SHLRC was open to the public 7 days a week, including public holidays for the duration of renovation.
- ✧ New padding was installed underneath the main baskets at the SHLRC gym to improve safety.



- ✧ Installed and implemented the new mobile computer lab at SHLRC.
- ✧ Installed surveillance software for staff to monitor activity in front of the building and side parking lot of SHLRC.
- ✧ Hosted induction ceremony for inaugural class of the Youth Center “Wall of Fame” and unfurled picture exhibit with historical documents.

Arts

- ✧ Community artwork was exhibited at the Community Center, Aquatic & Fitness Center, Municipal Building, Springhill Lake Recreation Center and the Greenbelt Library throughout the year.
- ✧ A new public art work was dedicated in conjunction with the 75th Anniversary kick-off event. Now on view at the Community Center's second floor landing, the ceramic tile mural entitled "Faces of Greenbelt" was created by artist Mary Gawlik using tiles decorated by Artful Afternoon participants.
- ✧ Artists in Residence, programming staff and instructors participated in facility emergency training.



4. DEVELOP TEAM CAPACITY AND ORGANIZATIONAL CULTURE

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

FY 2012 Management Objectives

- ✧ Transition into the new leadership of the Department.
- ✧ Develop a vision statement and strategic plan for the Department.

Accomplishments

Administration

- ✧ The City of Greenbelt was selected one of the top 40 “Healthiest Employers” in the Washington, DC area by the Washington Business Journal.
- ✧ Director offered workshops to assist in the gradual transition into the new leadership. The interactive workshops included “Clowning Around” with entertainer and circus camp director Greg May and “Self Defense” with Department of Natural Resources employee Jeffrey Rourke. Both workshops were well attended and appreciated by staff.
- ✧ Monthly meetings were held with the Director, Assistant Director and Department Supervisors to review upcoming activities, brochure information, staff schedules and strategic plan.
- ✧ Director was an integral part of the Health and Wellness task force for the Sustainable Maryland Certified Initiative. This group decided what cities throughout Maryland would need to complete in the areas of health and wellness in order to receive the status of Sustainable Maryland Certified.
- ✧ The Be Happy, Be Healthy committee continues to be chaired by Recreation. Physical activities are offered to employees including volleyball, basketball, weightlifting and yoga. Also offered are the annual Health Fair and PlayDay.
- ✧ Numerous staff attended Learning Resources Network (LERN) workshops sponsored by the City of Rockville and the Maryland Recreation and Parks Association focused on various aspects of effective leisure programming, evaluation and marketing.



Greenbelt's Kids

- ✧ Greenbelt Kids Supervisor attended the National Recreation & Parks Association (NRPA) Congress. While at the congress, he sat for and passed the NRPA's Certified Parks and Recreation Professional exam. Five (5) staff members now have their professional certifications.
- ✧ Performing Arts Coordinator attended the New York Musical Theatre Festival.

Aquatic and Fitness Center

- ✧ Coordinated and facilitated a CPR and Standard First Aid course for Public Works staff. It is expected this training will be offered on a bi-annual basis.
- ✧ Celebrated the Center's 20th Anniversary by offering a stroke and turn clinic, aqua zumba and aquacize classes to the public.
- ✧ Three staff members successfully completed the "Techniques of Fingerprinting" Training Course offered by the State of Maryland Department of Public Safety and Correctional Services. Staff fingerprints new hires for all City departments.



Community Center

- ✧ Center Leaders and Camp Staff were trained in CPR, AED and basic first aid.
- ✧ There were 14 fire drills conducted to fulfill certification requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- ✧ Staff pursues ongoing continuing education, including workshops on the role of privatization in sustaining public parks and recreation systems, contracting out services, recreation programming, marketing, theatre production, trends and performance measures.
- ✧ Implemented a reciprocal agreement with Greenbelt Elementary School for the purpose of providing evacuation locations for the school population or summer camps in the case of an emergency.

Therapeutic

- ✧ The TR Supervisor served as a member-at-large for the Maryland Recreation and Park Association's TR Branch. She also served on the TR Branch's Conference and Training Committee. She attended the annual conference to earn the CEUs needed to maintain her Certified Therapeutic Recreation Specialist certification.
- ✧ The TR Supervisor continues to provide daily help to staff members regarding RecTrac, the department's database. She also makes any necessary changes in the WebTrac program as needed and takes care of the database upgrade steps after upgrades have been installed by IT staff.

- ✧ A Therapeutic Recreation intern from Temple University worked the winter/spring session of 2012. As part of her internship, she continued the home based therapeutic recreation services. Clients were referred by the GAIL program staff.



Arts

- ✧ Provided training for full and part-time Department employees in the development, management and evaluation of quarterly programs.
- ✧ Maintained membership in Americans for the Arts and joined Maryland Citizens for the Arts, participating in local and national professional dialogue about legislative issues and best practices.
- ✧ Participated in the Cultural Arts for Education annual conference sponsored by the Arts Education in Maryland Schools Alliance.
- ✧ Provided a team-building arts workshop for staff.

5. STRENGTHEN ORGANIZATIONAL SYSTEMS AND STRUCTURES

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

FY 2012 Management Objectives

- ✧ Continue to provide high quality services and support.
- ✧ Expand social media efforts by linking recreation pages to community partner websites (i.e. Greenbelt Schools, Franklin Park and homeowner associations).

Accomplishments

Administration

- ✧ Throughout the year, management attended several homeowners association meetings to introduce the new leadership and market programs. Some of the communities visited were: Charlestowne Village, Greenbriar, Windsor Green, Belle Point, Hunting Ridge, Greenbrook Village and Greenbrook Estates.

- ✧ Eight (8) area schools were marketed to throughout the year in a variety of ways including social media, fliers, brochures and email blasts. In addition to Greenbelt schools, staff went beyond the limits of the city to: Vansville Elementary; Holy Redeemer; and two (2) Montessori schools.
- ✧ Department staff served in various roles with the Maryland Municipal League including: MML Parks and Recreation Association President, Vice President, MML Board of Directors and Conference Planning Committee liaison.
- ✧ Implemented volunteer background check program for all Contribution Groups involved with and responsible for the “care and control” of youth program participants.
- ✧ Implemented smoking restrictions for outdoor play spaces including the outdoor pool, skate park and safe distances from recreation facilities and outdoor fields and parks.
- ✧ Director worked in coordination with MRPA in the program for the Past Presidents and Agency Director Forum for the third consecutive year

Aquatic and 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.
- ✧ In the winter of 2012, an online user survey was conducted at the Aquatic and Fitness Center. Over a two-week period there were 124 responses to the survey. A review indicates that on average the facility/staff either exceeded or met the expectations of the users surveyed 92% of the time.
- ✧ No major accidents occurred during the year. This can be attributed to the intensive monthly in-service training for all swimming pool staff, as well as tight adherence to safety rules.
- ✧ Two full-time staff members were recertified by the Prince George's County Health Department as Pool Operators.
- ✧ Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the public. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- ✧ Instructed and certified all department camp staff in CPR/AED and First Aide use.
- ✧ Completed a series of webinars offered by Aquatics International that included the following topics: Feeling Baby Boomers' Pain; Rediscovering the True Value of Aquatics; Thinking Beyond Recreation; and Reaching the Minority Market.
- ✧ To help with shortage of lifeguard availability in the fall, winter and spring, a reduced rate lifeguarding course was offered to recruit new guards to work at the facility.

Greenbelt's Kids

- ✧ Staff served on the Maryland Out of School Time Network (MOST) Workshop Planning Committee.
- ✧ Strengthened the partnership between the Recreation Department and the Mamas and the Papas.

Therapeutic

- ✧ The Senior Citizen's Advisory Committee continues to hold its annual Senior Citizen Open Forum and Not For Seniors Only. The June 2011 Not For Seniors Only topic was "The Power is out, Now What?"
- ✧ Continued to work closely with Prince George's Community College's Seasoned Adults Growing Educationally (PGCC SAGE) program to offer quality programs to senior citizens at reasonable rates.
- ✧ Worked closely with the County Nutrition offices to provide nutritious meals to senior citizens. Beginning in February 2012, Green Ridge House lunch money will be "deposited" at the Community Center so that the city can write monthly checks to the County for the money collected for the lunches.
- ✧ Between July and December 2011, eight bus trips took place. A total of 177 individuals participated on these trips and 159 (89%) evaluations were turned in. Of these evaluations, 96% thoroughly enjoyed the trips, 95% felt their expectations were met, and 94% felt the trips were very well planned.

Arts

- ✧ Engaged community groups as advisors and co-sponsors of Artful Afternoons, classes, exhibitions and other Recreation programs. Collaborating organizations include the Prince George's Peace and Justice Coalition, Greenbelt Farmers Market, Greenbelt Pottery, the Mamas and Papas, Greenbelt Homeschool Co-Operative, Greenbelt Elementary School, Springhill Lake Elementary School, Greenbelt Middle School, Greenbelt Girl Scout troops, Greenbelt Pride and the Chesapeake Education Arts and Research Society. Staff also partnered with the Greenbelt Community Church to produce two fundraising events: the Empty Bowls dinner to support a local emergency food relief program, and a benefit concert which raised \$550 for afterschool arts programs at Springhill Lake Elementary School.
- ✧ The arts program awarded 125 scholarships through the Mary Purcell Geiger Scholarship Fund to Greenbelt residents participating in visual arts classes. The Geiger fund is supported entirely through community donations and admission to fund-raising events.
- ✧ Written and on-line evaluation tools are utilized to solicit input from quarterly class participants about arts education programming, marketing effectiveness and registration experience. In FY 2011, 100% of respondents indicated that arts activities met or exceeded their expectations; 96% rated Recreation Department arts programs as very good or excellent.

Recreation Centers

- ✧ In-house training is an ongoing process. Recreation Coordinators for SHL were retrained in effectively managing a center; updated and trained on procedures for RecTrac and WebTrac; and re-trained to create, implement, hire staff and evaluate the program upon completion.
- ✧ The staff offices in the Springhill Lake Recreation Center were updated and reconfigured. In addition, RecTrac Pass Management system was installed in the facility to bring it in compliance with other department facilities.

ISSUES AND SERVICES FOR FY 2013

As the City commemorates its 75th anniversary this year, the Recreation Department embarks on a new era as well. With the appointment of the new Director, several exciting new opportunities have been presented to the Department. A few of the areas the department has focused on this year include: development of a strategic plan for the department; expanded relationships with community stakeholders throughout Greenbelt; workshops to promote team building; and cross-training of staff as well as new training opportunities for all staff. A retooling has begun which is focused on developing creative and expanded program opportunities throughout Greenbelt, innovative marketing techniques, greater customer service and improved facility operations and infrastructure.

Expanding program services to meet the needs throughout all of Greenbelt continues to be a priority. There are limited available programmable spaces in Greenbelt West and East. To address this issue, staff plans to greater utilize the Springhill Lake Recreation Center by opening the facility earlier for use during the week to offer a more varied and comprehensive array of programs including utilization of the newly installed computer lab. In addition, the department will continue to work with leadership at Prince George's County Public Schools (PGCPS) facilities to partner on programs and gain greater access of schools spaces when they are not in use to expand and compliment existing activities offered in Greenbelt. This year, the Maryland-National Park and Planning Commission will not offer a summer play ground program at Schrom Hills Park. To fill this gap, staff is working to provide a youth sports camp at the park this summer. Additionally, staff will continue to meet with Greenbelt East stakeholder groups to explore leisure service needs in the community and explore the use of privately owned community meeting rooms to deliver increased services.

Significant effort has been spent working with the Greenbelt Middle School Task Force to identify the most appropriate reutilization of the historic facility. Through this work, the department has gained a greater understanding of the needs, resources available and improved relationships with community stakeholders in the Greenbelt West community. Although the ultimate use of the existing middle school remains to be seen at this time, it is expected that the facility will continue to be utilized to serve the needs of the community in the future. Along with this, the construction of the new Middle School will offer tremendous opportunities for partnering with the school system to expand programmable spaces to the citizens of Greenbelt and surrounding communities in both the old and new facility. Staff will continue to work with the community and school administration to explore partnerships and use of indoor spaces in the evenings, weekends and during the summer months at both of these facilities. Additionally, staff is working to develop a joint use agreement of the Middle School lighted ball fields. This will serve as a tremendous resource for youth sports programs in Greenbelt and surrounding communities.

Throughout the history of Greenbelt, the citizens have been committed to providing high quality facilities to support the provision of leisure services in Greenbelt. This commitment and philosophy continues today. Recently, significant improvements have been made to or are underway at the Aquatic and Fitness Center, Springhill Lake Recreation Center and Braden Field Tennis Courts which resulted in a higher level of energy efficient operations, improved quality of facilities and enhanced aesthetics. Staff will continue to work toward meeting the challenge of making needed improvements to aging recreation and park facilities. In order to achieve this goal, staff will work to secure county, state and federal funding to offset the costs of making improvements including utilization of Program Open Space, Community Development Block Grants and other sources available during these economically challenging times.

While the transition of the new leadership has been smooth, the department continues to face difficult challenges. The classified staff level within the department has not been at the full complement for many years. A key position has gone unfilled creating work load issues and associated impacts on department personnel. At this time, there are limited resources available and the department understands the significant challenges this creates throughout the city. The department will work to be creative in managing with less through partnerships, improved efficiencies and working to identify and enhance revenue opportunities.

Volunteerism has always been a cornerstone that has served to build the great sense of community in Greenbelt. The vision of the department is to enhance and expand partnerships to assist volunteer groups to be more effective in the management, coordination and delivery of the services they provide. In this way, the department will work to coordinate efforts collectively and expand the offerings of high quality services in the community with the limited available resources. Collaborating with other city departments, area businesses, schools, M-NCPPC, community groups and various stakeholders is key to ensuring that quality services are offered which are responsive to the needs of the citizens of Greenbelt.

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 2012 have included:

QUARTERLY CLASSES and ACTIVITIES

Children's and Family Programs: **Classes:** Pre-School Art Exploration; Pre-School Music and Art; Clay for Kids; Hand-Made Books; Make a Soft Toy; Paper Masks and Headdresses; Papier Mache Masks; Saturday Ceramics; Throwing Clay. **Creative Kids Camp support** (4 sessions; 5 groups each): Ceramic Hand-Building; Stagecraft; gallery education programs; after-camp arts classes – Clay at the End of the Day (7 classes total). **Workshops:** Indian-inspired body art; pinwheels; wind socks; bottle cap magnets; tissue paper and plastic bag collage; wreath making; collage postcards; fabric wrist cuffs; pop-up valentines; shadow screens; clown wear; mental maps. **School and Homeschool programs:** collage workshops at GMS with exhibiting artist Eric Celarier; menu of 30 "Artward Bound" School field trip arts programs in visual arts, vocal music, circus arts, dance and local history; After School Art Adventures classes at Greenbelt Elementary School and Springhill Lake Elementary School; Homeschool Ceramics; Homeschool Art Open Studio. **For scouts:** menu of 30 "Artward Bound" programs in visual arts, dance, vocal music, fashion and gardening. Baby Music; Creative Movement; Pre-Dance; Pre-Ballet; Ballet I; Ballet II; Pre-Jazz; Jazz Dance; Contemporary Dance; Circus Skills for Parent and Child; Dance Performance Club; Musical Theatre Tap; Lil' Hip-Hop.

Teen and Adult Programs: **Classes:** Intro to Drawing; Drawing in the Right State; Watercolor Explorations; Book Arts and Creative Writing; Black & White Photography and Darkroom; Beaded Jewelry; Stagecraft; Nature Journaling; Ceramic Tile Coasters and Magnets; Hand-Built Ceramic Plates; Hand-Building for Explorations Unlimited; Intro to Wheel; Intermediate Wheel; Advanced Functional Pottery; Ceramic Art Tiles; Ceramic Tableware; Advanced Hand-Building; Glazing Techniques; Ceramic Beads and Pendants. **Workshops:** Found Object Jewelry; Fused Glass Jewelry; Woodfiring; Raku **Open Studio Programs:** Visual Arts; Ceramics; Darkroom; Craft Circle; Sew for Charity. **Make a Scene!;** Greenbelt Youth Musical; Greek Folk Dancing; International Folk Dancing; Mad Hot Ballroom Dancing; Ultimate Groove.

Health & Fitness Classes

Health & Fitness; Fit-N-Fun; Vishwayatan Yoga; Jazzercise; AED Training; Aerobics; Tai Chi All Levels; CPR; Community First Aid & Safety; Aquacize; Fitness Evaluations; Personal Training; Deep Water Arthritis; Deep Water Aerobics; Pilates Levels I-II; Lifeguard Training; American Red Cross Blood Drives; Home School Swimming Program; Children's, Adult and Private Swim Lessons; 'Attick' Summer Fun Runs; Lunchtime Yogamix; Fun Yogamix; Vegetarian Cuisine; Zumba; Yoga & Core Conditioning.

Sports Activities

Men's Winter Basketball League; Men's Summer Basketball League; Women's Open Basketball Tournament; Adult Co-Ed Kickball League; Labor Day Softball Tournament; Tennis Classes/Clinics; Table Tennis Tournament; 3 on 3 Outreach Basketball Program; Thursday Night Women's Drop-in Basketball; Exercise at Lunch Program and Horseshoe Tournament; Hot-Shot Tournament; 2-Ball Tournament; Greenbelt Adult Sports Program; Wii Bowling League

Youth Programs

School's Out Days; Santa's Visit; TKA Karate; Teen Treks; Roller-skating; Tutoring and Homework Club; Strategy Games; Yoga for Youth; Youth Soccer League, Youth Soccer Shorts; Darling Dance; North Pole Calling; Elves Holiday Workshop; Back 2 School Skating Party; Hallowscream; Karaoke; Parent and Child Circus Time; Youth Triathlon; Family Fit Night; Get Movin' Night; Hip Hop Fathers, Family Fit Night

Pre-school Activities

Crafty Tots; Creative Movement for Toddlers; Gymborama; Mom's Morning Out; North Pole Calling; Pre-School Art Exploration; Pre-School Music and Art; Tumble Bugs; Pre-School Professors; Bee Yoga Fusion

Senior Activities

Health, Exercise & Fitness, Body Central; Beginning Yoga; Advanced Beginning/Intermediate Yoga; Line Dancing; American Popular Song; Topics in Popular Music; Senior Swim; Current Issues; Explorations Unlimited; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Stitch For Charity; Senior Softball; Holy Cross Exercise; Monthly Movies; Memory Academy; Get Wii Active; Wii Bowling League and Tournament; Turner Meet-N-Greet; Senior Nutrition Program and Strategy Games Club; Mixed Yoga; Basic Drawing; Great Foreign Movies; Autobiographical Writing; Oratorio; Scandinavian And Finnish Composers; One Act Plays; Poetic Forms; Alaska Parks & Wildlife; Mysteries Of The Ocean; France In Films; Ancient Roman Civilizations; Reconnecting With Yourself; Gone With The Glory: Hollywood Imagines The American Civil War; 19th Century Supersized; Maryland Writers; Reading, Discussing And Writing Sentences; French Opera; Marine Parks And Protected Areas Of The World; Image And Reality Of The American West In Hollywood Movies; Memoir Writing

Senior Trips

Fredericksburg Overnight; Arena Stage (2); Cherry Blossom Cruise; Ford's Theater; Alexandria Water Taxi & Tea Tasting; Toby's Dinner Theater Columbia (3); Dutch Apple Dinner Theater; Savage Mill; Annapolis Mall (3); Columbia Mall (3); Arundel Mills Mall; Walmart/\$1 Store; Wegman's (2); Nationals Ball Game; Shaw's Apple Picking and Prancing Pig; Hagerstown Art Museum and Outlets; Rainbow dinner Theater (2).

Camps

Kindercamp (3-5 yo)

School's Out Day Camp (5-12 yo)

Camp Pine Tree I (6-8 yo)

Creative Kids Camp (6-12 yo)

Spring Basketball Camp (6-12 yo)

Spring Day Camp (6-12 yo)

Fast-Break Basketball Camp (8-12 yo)

Circus Parade Camp (8-13 yo)

Spring Circus Camp (8-13 yo)

Summer Circus Camp (8-13 yo)

Camp Pine Tree II (9-11yo)

Greenbelt Youth Circus Camp (9-16 yo)

Youth on the Go (12-14 yo)

Camp Encore (13-16 yo)

ONGOING ACTIVITIES and PARTNERSHIPS

Recreation Opportunities

Exercise at Lunch Bunch; Senior Nutrition Program; Senior Citizen Open Forum; Not For Seniors Only; Artful Afternoons; 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 and Get Active Greenbelt.

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; Senior Citizens Advisory Committee and Arts Advisory Board.

Community Partners

Alight Dance Theater; Astronomical Society of Greenbelt; Running Club; Friends of the New Deal Café Arts (FONDCA); 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 Group; Friends of the Greenbelt Museum; Greenbelt Arts Center; Out of the Black Box Theater; Transitions Theater, Inc; Greenbelt Writers Group; Greenbelt Access Television (GATE); Greenbelt Nursery School; Greenbelt Pride; Cub Scouts; Boy Scouts; Girl Scouts; Greenbelt Dog Park Association; Greenbelt Homes, Inc; Greenridge House; 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 Mamas and Papas; Greenbelt Labor Day Festival; Greenbelt Community Church; Green Man Festival; Boys & Girls Club; CYO Sports; Windsor Green Community; 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 Climate Action Network; Prince George's County Peace and Justice Coalition; Greenbelt Community Gardens; Greenbelt Farmers' Market; Camp Fire USA; Franklin Park at Greenbelt Station and Greenbelt Babe Ruth; Greenbelt Marching Band, greenbelt Soccer Alliance; Prince George's County Running Club

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; Eleanor Roosevelt High School; Friends Community School; Greenbelt American Legion; 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; Prince George's County Memorial Library System; Curves; Let's Move Cities and Towns and Cultivating-Health, Inc., Maryland Citizens for the Arts, America for the Arts

Contributing Funders

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts Humanities Council; Greenbelt Lions Club; Capitol Cadillac; Comcast Cable; Chef Lou's; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Golden Age Club; Rotary Club; Generous Joe's; Three Brothers; Greenbelt Homes; Greenbelt Pottery Group; Mary Purcell Geiger Scholarship Fund; Prince George's County Council Office of Ingrid Turner; Camp Fire USA and Guitars Not Guns, Inc.

HOLIDAY AND SPECIAL EVENTS



JANUARY: New Year Resolution Swim, 75th Anniversary Kick-Off, Polar Plunge
FEBRUARY: Washington's Birthday Marathon
MARCH: Senior Ice Cream Social, Winter Youth Musical
APRIL: Egg Hunt, Spring Camps, Earth Day Celebration, Greenbelt Baseball's Opening Day Parade, Celebration of Spring

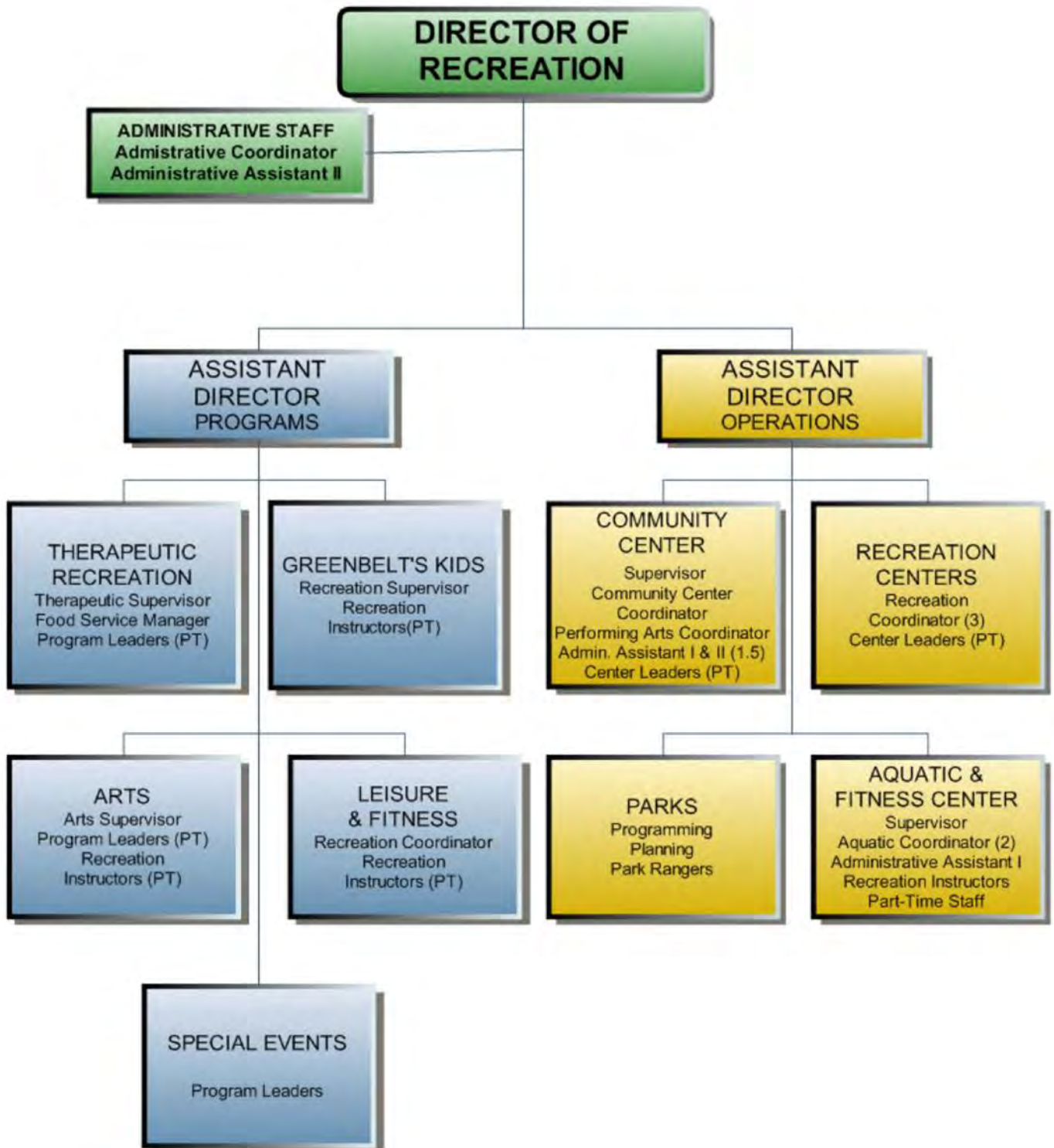
MAY: Green Man Festival, Pet Expo, Memorial Day Ceremony, National Kids and Parks Day
JUNE: Greenbelt Day Weekend, Youth Triathlon, Grad Night, Employee PlayDay
JULY: July 4th Activities, Camp Shows
AUGUST: Camp Shows
SEPTEMBER: Labor Day Events, Pooch Plunge

OCTOBER: Costume Contest & Parade, FallFest, Oktoberfest, Health Fair, Community PlayDay, Board Appreciation Dinner
NOVEMBER: Veteran's Day Ceremony, Walk for Health and Education, Gobble Wobble
DECEMBER (Festival of Lights): North Pole Calling, Art and Craft Fair, Christmas Crafts Workshop, Santa's Visit, Tree Lighting, Wright Brothers 10k

Ongoing Events: Artful Afternoons, Field Trips, Art Exhibits, Get Active Greenbelt, Exercise at Lunch and Family Swim Nights



RECREATION



PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
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	1	1
Park Ranger	NC	.5	.5	.5	.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinator II	GC-15	3	1	1	1
Recreation Coordinator I	GC-14	-	2	2	2
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 I	GC-12	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 & II	GC-12 & 13	1.5	1.5	1.5	1.5
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	8.5	8.5	8.5
665 Greenbelt's Kids					
Recreation Supervisor	GC-18	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	10.9	10.9
Total FTE		11.9	11.9	11.9	11.9
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	.5	.5	.5	.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - PT	NC	.8	.8	.8	.8
Total FTE		1.8	1.8	1.8	1.8

PERSONNEL STAFFING	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructor	NC	.5	.5	.5	.5
Total FTE		2.8	2.8	2.8	2.8
690 Special Events					
Program Leader - 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		38.9	38.9	38.9	38.9
Total Recreation Department FTE		<u>59.4</u>	<u>59.4</u>	<u>59.4</u>	<u>59.4</u>

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Recreation Administration	\$635,674	\$502,638	\$561,200	\$506,400	\$501,700	\$519,800
Recreation Centers	503,669	538,117	519,400	567,400	507,100	507,100
Aquatic & Fitness Center	973,699	1,006,021	981,500	980,500	971,900	975,900
Community Center	767,399	814,605	750,300	772,700	762,500	767,500
Greenbelt's Kids	378,175	362,216	386,300	388,500	395,400	395,400
Therapeutic Recreation	166,619	162,660	166,800	162,900	163,500	163,500
Fitness & Leisure	109,288	123,853	116,500	120,900	120,400	120,400
Arts	179,721	177,089	186,600	176,900	183,000	183,000
Special Events	199,615	173,055	170,800	170,400	172,400	170,500
Parks	1,063,038	1,084,703	1,091,300	1,101,900	1,085,000	1,099,200
Total	\$4,976,897	\$4,944,957	\$4,930,700	\$4,948,500	\$4,862,900	\$4,902,300
DEPARTMENTAL REVENUE SUMMARY						
Aquatic & Fitness Center	\$592,434	\$533,973	\$566,100	\$556,000	\$576,000	\$576,000
Community Center	182,003	187,241	191,600	188,500	197,400	197,400
Greenbelt's Kids	403,071	415,276	409,000	436,000	445,000	445,000
Fitness & Leisure	66,527	72,855	74,800	67,800	67,800	67,800
Arts	75,334	71,883	80,000	68,100	74,000	74,000
Other	69,925	62,677	65,600	50,200	50,500	50,500
Grants	199,476	206,482	204,000	205,000	205,000	205,000
Total	\$1,588,770	\$1,550,387	\$1,591,100	\$1,571,600	\$1,615,700	\$1,615,700
Revenue as % of Expenditure	31.9%	31.0%	32.1%	31.8%	33.2%	33.0%

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 2010	FY 2011	FY 2012	FY 2013
Attendance – All Recreation Programs	Actual	Actual	Estimated	Estimated
Recreation Centers	112,552	113,378	106,000	113,000
Aquatic & Fitness Center	134,144	125,807	128,321	128,500
Community Center	86,336	83,389	78,180	78,160
Greenbelt's Kids	37,649	39,050	41,240	40,920
Therapeutic Recreation	22,449	22,711	22,550	22,830
Fitness & Leisure	16,094	16,752	16,051	16,100
Arts	24,426	43,695	44,590	35,680
Special Events	18,350	19,442	19,370	21,050
Total	448,323	464,224	456,302	456,240
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- ☒ Work on future usage of Greenbelt Middle School including the gymnasium and fields.
- ☒ Enhance and facilitate cultural, artistic and recreational programming for all citizens.
- ☒ Effectively communicate recreation services to the citizens and surrounding communities.
- ☒ Increase opportunities for professional development and continuing education.
- ☒ Identify partnerships that support efficient and effective service and program delivery.
- ☒ Examine and update Parks and Recreation's scholarship and financial assistance policies on an annual basis.
- ☒ Explore whether background check policy should be extended to Recognition Groups.

Budget Comments

- 1) Salaries, line 01, and Benefits, line 28, are lower since FY 2010, due to a delay in filling the director's position and keeping one of the Assistant Director positions vacant pending the organizational assessment.
- 2) The budget for Uniforms, line 48, was cut in FY 2012 as a temporary cost savings. No new uniforms were purchased for administrative personnel. Funds have been reinstated in FY 2013.
- 3) The reduction in Motor Equipment, line 50, reflects the lower cost of operating the new vehicle compared to the older van and sedan it replaced.
- 4) The funding in Special Programs, line 58, is to support the department's scholarship program. This funding is supplemented by the Mary Geiger fund, "Send a Kid 2 Camp" contributions and other contributions. In 2011, assistance was provided to 156 participants. Twenty-three (23) were for camps, five (5) were for classes, and one (1) was for a pool membership. 127 Springhill Lake Elementary school students benefitted from afterschool arts programming supported by the Advisory Committee on Education and a grant from the County Arts Council.

RECREATION ADMIN. Acct. No. 610	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$415,863	\$317,271	\$346,900	\$323,300	\$321,600	\$336,300
25 Repair/Maintain Vehicles	2,448	2,390	3,200	2,500	2,500	2,500
28 Employee Benefits	134,123	111,768	143,100	112,400	110,000	113,400
Total	\$552,434	\$431,429	\$493,200	\$438,200	\$434,100	\$452,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,577	\$1,709	\$3,600	\$3,500	\$3,500	\$3,500
33 Insurance	4,560	3,293	5,800	2,800	2,800	2,800
34 Other Services	6,586	6,434	7,000	7,000	7,000	7,000
37 Public Notices	35,867	19,192	18,000	17,800	17,900	17,900
38 Communications	4,375	4,342	3,900	4,600	4,600	4,600
45 Membership & Training	6,016	6,501	8,000	8,000	8,000	8,000
48 Uniforms	1,944	2,049	0	0	2,000	2,000
50 Motor Equipment						
Maintenance	1,647	2,662	1,000	300	300	300
Motor Vehicle Fuel	1,284	1,447	1,700	700	800	800
53 Computer Expenses	4,716	4,752	4,800	4,900	4,900	4,900
55 Office Expenses	11,478	15,309	9,200	13,600	10,800	10,800
58 Special Programs	1,190	3,519	5,000	5,000	5,000	5,000
Total	\$83,240	\$71,209	\$68,000	\$68,200	\$67,600	\$67,600
TOTAL RECREATION ADMIN.	\$635,674	\$502,638	\$561,200	\$506,400	\$501,700	\$519,800

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 2010	FY 2011	FY 2012	FY 2013
Activities – Number of Participants	Actual	Actual	Estimated	Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Recreation Centers	3.70	3.67	3.67	n/a
Youth Center	n/a	n/a	n/a	3.86
Springhill Lake Center	n/a	n/a	n/a	3.60
Center Drop-in	41,970	41,863	39,000	42,000
Open Gyms	40,824	40,274	37,000	41,000
Permit Activities	17,758	19,241	18,000	18,000
Skate Park	12,000	12,000	12,000	12,000
Total	112,552	113,378	106,000	113,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	556	596	520	600
Double Dutch	516	509	475	500
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

Management Objectives

- ☒ Develop programs to utilize the new computer lab at the Springhill Lake Recreation Center.
- ☒ Develop a recruitment plan for part-time positions.
- ☒ Operate the Centers every day of the year. The Youth Center is open Monday through Friday, 3 p.m. until 9:45 p.m., Saturday 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m. The Springhill Lake Recreation Center is open Monday through Friday, 2 p.m. until 9:45 p.m., Saturday, 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m.

Budget Comments

- 1) The increases in Repair/Maintain Building, line 06, and Building Maintenance, line 46, are due to staff work to assist the Springhill Lake Recreation Center renovation project.
- 2) Center Leader costs, line 26, are higher in FY 2012 due to providing staff coverage for departmental vacancies.
- 3) The increase in Communications, line 38, is due to the call box located outside of the Springhill Lake Recreation Center. Expenditures for the call box are approximately \$1,400 annually.
- 4) The Utilities budget, line 39, is lower in FY 2012 due to savings from installation of two new high efficiency HVAC units at the Springhill Lake Recreation Center and the lower utility rates negotiated with Clean Currents. The units were funded with Community Development Block Grant funds provided through the President's stimulus program.

RECREATION CENTERS Acct. No. 620	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$156,782	\$154,228	\$160,400	\$162,400	\$144,600	\$144,600
06 Repair/Maintain Building	104,260	99,721	105,000	125,000	110,000	110,000
26 Center Leaders - PT	56,741	75,738	63,000	78,000	63,000	63,000
27 Overtime	437	2,428	0	1,500	1,500	1,500
28 Employee Benefits	62,826	62,649	66,600	63,400	61,700	61,700
Total	\$381,046	\$394,764	\$395,000	\$430,300	\$380,800	\$380,800
OTHER OPERATING EXPENSES						
33 Insurance	\$2,398	\$1,226	\$1,800	\$800	\$800	\$800
38 Communications	1,656	2,112	1,600	3,000	3,000	3,000
39 Utilities						
Electrical Service	49,994	54,505	47,000	45,000	45,000	45,000
Gas Service	15,565	16,382	16,000	13,500	15,500	15,500
Water & Sewer Service	7,205	6,044	7,000	11,000	7,000	7,000
45 Membership & Training	565	78	500	500	500	500
46 Building Maintenance	41,246	59,087	46,000	57,100	50,000	50,000
52 Departmental Equipment	3,994	3,919	4,500	5,200	4,500	4,500
Total	\$122,623	\$143,353	\$124,400	\$137,100	\$126,300	\$126,300
TOTAL RECREATION CENTERS	\$503,669	\$538,117	\$519,400	\$567,400	\$507,100	\$507,100
REVENUE SOURCES						
Concessions	\$4,116	\$4,344	\$4,600	\$3,200	\$4,000	\$4,000
Miscellaneous	5,763	4,533	4,000	3,000	4,500	4,500
Youth Center Rentals	19,458	16,808	20,000	12,000	15,000	15,000
Springhill Lake Rentals	11,073	9,100	9,000	7,000	9,000	9,000
Schrom Hills Park Rentals	5,909	4,380	4,000	3,000	4,000	4,000
Park Permits	2,675	2,659	2,500	1,300	2,500	2,500
M-NCPPC Grant	20,000	20,000	20,000	20,000	20,000	20,000
Total	\$68,994	\$61,824	\$64,100	\$49,500	\$59,000	\$59,000



AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues 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 Center, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u> 4.26	<u>2007</u> 4.33	<u>2009</u> 4.35	<u>2011</u> 4.34
DAILY ADMISSION				
September thru May				
Resident	4,242	3,668	3,741	3,800
Non-Resident	10,055	8,461	8,630	8,600
Subtotal	14,297	12,129	12,371	12,400
Summer				
Resident	5,992	5,351	5,458	5,500
Non-Resident	6,264	5,989	6,109	6,100
Weekend & Holiday Guest	1,225	1,068	1,089	1,100
Subtotal	13,481	12,408	12,656	12,700
GENERAL ADMISSION TOTAL	27,778	24,537	25,027	25,100
PASS ATTENDANCE				
September thru May				
Resident	30,067	30,212	30,816	30,800
Non-Resident	19,604	16,460	16,789	16,800
Corporate Pass	1,278	1,411	1,439	1,400
Employee	394	466	475	500
Subtotal	51,343	48,549	49,519	49,500
Summer				
Resident	17,128	17,913	18,271	18,300
Non-Resident	10,670	9,405	9,593	9,600
Corporate Pass	314	499	509	500
Employee	683	766	781	800
Subtotal	28,795	28,583	29,154	29,200
PASS ATTENDANCE TOTAL	80,138	77,132	78,673	78,700
Classes (278 per year)	16,534	14,903	15,201	15,200
Swim Team	5,202	5,154	5,257	5,300
City Camps	3,280	2,909	2,967	3,000
Special Events	249	377	385	400
Rentals	745	414	422	400
Other (Showers, Meetings)	218	381	389	400
TOTAL	134,144	125,807	128,321	128,500
Pass Sales – Residents (includes Corp. & Emp.)	1,035	1,191	1,251	1,251
Pass Sales – Non-Residents	549	471	495	495
Full Time Equivalents (FTE)	19.3	19.3	19.3	19.3

Management Objectives

- ☒ Implement new Americans with Disabilities Act (ADA) requirements.
- ☒ Hold focus group discussions to obtain feedback on Center programming and operations.

Budget Comments

- 1) It is proposed to raise pass fees 3% in FY 2013, beginning after Labor Day. There was no increase in FY 2012. No increase is proposed for daily admission fees which were last raised in FY 2010. Fees for classes are scheduled to be increased 10%.
- 2) The goal for this budget has been for revenues to cover sixty (60) percent of costs. This goal was met in FY 2010. However, the economic downturn has depressed revenues since then. The addition of funding from the Maryland-National Capital Park and Planning Commission in FY 2010 has reduced the amount of city funds from the recent high of \$433,942 (FY 2007).
- 3) The reduced cost for Insurance, line 33, in FY 2011 was due to a one-time credit from the Local Government Insurance Pool available to participating governments with low claims experience.
- 4) The budgets for Electrical Service in Utilities, line 39, and Maintain Building & Structure, line 46, are lower due to anticipated savings from the installation of the new Pool Pak and heat exchange units.

REVENUE SOURCES	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Daily Admissions	\$129,822	\$127,709	\$130,000	\$135,000	\$135,000	\$135,000
Annual Passes	262,609	228,526	250,000	243,000	250,000	250,000
Winter Passes	19,037	15,529	18,000	15,000	15,000	15,000
Summer Passes	38,209	37,121	34,300	37,000	38,000	38,000
Monthly Passes	5,703	7,061	7,000	7,000	7,000	7,000
Upgrades	482	100	400	100	100	100
Rentals	14,718	6,118	6,000	7,400	7,400	7,400
Water Classes	49,237	43,631	50,000	44,000	50,000	50,000
Personal Training	2,642	1,941	2,000	1,500	1,500	1,500
Swim Classes	63,292	60,259	62,000	60,000	66,000	66,000
Merchandise	5,573	4,944	5,200	5,000	5,000	5,000
Concessions	1,111	1,036	1,200	1,000	1,000	1,000
Subtotal	\$592,435	\$533,973	\$566,100	\$556,000	\$576,000	\$576,000
General City Revenues	281,264	372,048	315,400	324,500	295,900	299,900
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total Revenues	\$973,699	\$1,006,021	\$981,500	\$980,500	\$971,900	\$975,900
% of Expenditures Covered by Fees	61%	53%	58%	57%	59%	59%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Pool Staff	\$202,055	\$209,877	\$217,000	\$216,000	\$212,000	\$216,000
06 Repair/Maintain Building	39,966	46,724	36,000	45,000	45,000	45,000
20 Recreation Instructors	34,561	33,278	40,000	40,000	40,000	40,000
21 Cashiers	51,527	52,535	52,000	52,000	52,000	52,000
26 Managers/Guards/Fitness Atten.	169,612	167,310	169,000	174,000	169,000	169,000
27 Overtime	2,454	1,658	2,000	2,000	2,000	2,000
28 Employee Benefits	88,533	98,334	98,800	98,900	96,300	96,300
Total	\$588,708	\$609,716	\$614,800	\$627,900	\$616,300	\$620,300
OTHER OPERATING EXPENSES						
33 Insurance	\$8,499	\$373	\$8,100	\$4,200	\$4,200	\$4,200
34 Other Services	4,984	3,521	3,600	3,600	3,600	3,600
38 Communications	3,286	3,175	3,200	3,000	3,000	3,000
39 Utilities						
Electrical Service	123,160	159,038	121,800	124,500	120,500	120,500
Gas Service	75,519	56,337	69,200	55,000	59,000	59,000
Water & Sewer Service	29,231	26,506	28,000	30,000	32,000	32,000
45 Membership & Training	3,214	2,880	2,900	2,900	2,900	2,900
46 Maintain Building & Structure	103,680	107,795	95,900	95,900	95,900	95,900
48 Uniforms	1,425	2,022	1,300	1,300	1,300	1,300
52 Departmental Equipment	9,607	10,920	7,300	7,300	8,300	8,300
55 Office Expenses	4,147	6,161	5,400	5,400	5,400	5,400
61 Chemicals	15,248	15,152	17,000	16,500	16,500	16,500
67 Merchandise	2,991	2,425	3,000	3,000	3,000	3,000
Total	\$384,991	\$396,305	\$366,700	\$352,600	\$355,600	\$355,600
TOTAL AQUATIC & FITNESS CENTER	\$973,699	\$1,006,021	\$981,500	\$980,500	\$971,900	\$975,900



An Absolute Delight

That's what it is to be present Saturday mornings at Greenbelt's indoor pool. Young children being taught to swim while their parents look on. Where did they find such caring teachers? Adroitly supportive and encouraging in their instruction, each child appears to grow in confidence and self-worth under our very eyes. And if you are still there at 10:30, observe the infants (yes, three months, six months) transported through "Row, Row, Row Your Boat."

Such an antidote for our deeply troubled times. And kudos for our superbly managed Aquatic Center.

Patricia Novinski



SATURDAY MORNING SWIM CLASSES AT THE GREENBELT AQUATIC & FITNESS CENTER

Photos by Julie Magness

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 Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, adult daycare center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u> 4.40	<u>2007</u> 4.39	<u>2009</u> 4.38	<u>2011</u> 4.38
Co-Op Preschool	12,915	13,000	13,000	13,000
Adult Day Care	9,512	3,411	3,500	3,500
News Review	2,200	2,200	2,200	2,200
Greenbelt Arts Center	262	66	60	60
Greenbelt Access Television (GATE)	1,825	1,800	1,800	1,800
Artists in Residence Studios	5,148	3,440	3,620	3,600
Gymnasium	19,476	19,329	20,000	20,000
Special Programs/Permits	34,998	40,143	34,000	34,000
Total	86,336	83,389	78,180	78,160
Full Time Equivalents (FTE)	8.6	8.6	8.6	8.6

Facility Usage	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Paying Groups/Individuals</u>				
Reservations Processed	839	966	950	950
Hours of Use	2,078	2,369	2,000	2,000
<u>Free Use for Civic, Recognition and Contribution Groups</u>				
Reservations Processed	2,130	2,259	2,100	2,100
Hours of Use	7,797	8,899	7,500	7,500
Daily Average of Space Usage	27 hours	31 hours	26 hours	26 hours

Management Objectives

- ☒ Provide high quality services and support to tenants and users of the facility.
- ☒ Explore ways to increase revenues.

Budget Comments

- 1) Repair/Maintain Building, line 06, was reduced in FY 2012 to account for a vacant position, however, the savings occurred in another budget, Public Works Administration, Account 410.

COMMUNITY CENTER	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Acct. No. 660	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$251,983	\$257,577	\$263,100	\$262,200	\$257,600	\$262,600
06 Repair/Maintain Building	115,729	117,453	86,000	115,000	115,000	115,000
26 Center Leaders	55,262	57,292	56,000	56,000	56,000	56,000
27 Overtime	482	93	300	300	300	300
28 Employee Benefits	95,882	97,654	97,600	\$97,900	88,800	88,800
Total	\$519,338	\$530,069	\$503,000	\$531,400	\$517,700	\$522,700
OTHER OPERATING EXPENSES						
33 Insurance	\$10,072	\$2,589	\$8,500	\$4,400	\$4,400	\$4,400
34 Other Services	10,090	9,833	10,000	10,000	10,000	10,000
38 Communications	8,387	7,785	7,800	7,800	7,800	7,800
39 Utilities						
Electrical Service	87,090	111,354	92,200	85,000	85,000	85,000
Gas Service	35,946	38,325	33,200	31,000	33,000	33,000
Water & Sewer Service	4,481	4,758	4,200	4,500	4,500	4,500
45 Membership & Training	2,297	1,929	2,200	2,200	2,200	2,200
46 Maintain Building & Structure	78,992	97,166	77,200	84,900	85,900	85,900
48 Uniforms	101	1,126	1,200	1,200	1,200	1,200
52 Departmental Equipment	4,475	2,584	3,300	3,300	3,300	3,300
55 Office Expenses	6,089	7,012	7,500	7,000	7,500	7,500
58 Special Programs	41	75	0	0	0	0
Total	\$248,061	\$284,536	\$247,300	\$241,300	\$244,800	\$244,800
TOTAL COMMUNITY CENTER	\$767,399	\$814,605	\$750,300	\$772,700	\$762,500	\$767,500
REVENUE SOURCES						
Tenants	\$106,349	\$107,107	\$112,600	\$111,700	\$115,100	\$115,100
Rentals	71,733	79,806	78,500	76,500	82,000	82,000
Program Fees (First Night)	3,459	0	0	0	0	0
Miscellaneous	463	328	500	300	300	300
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
Subtotal	\$222,004	\$227,241	\$231,600	\$228,500	\$237,400	\$237,400
General City Revenue	545,395	587,364	518,700	544,200	525,000	530,100
Total	\$767,399	\$814,605	\$750,300	\$772,700	\$762,400	\$767,500
Revenue as % of Expenditure	29%	28%	31%	30%	31%	31%

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Camp Programs	n/a	n/a	4.44	4.38
Summer Camps				
Camp Explorer	635	625	650	650
Camp Pine Tree I (6 – 8 years)	3,324	3,423	3,400	3,400
Camp Pine Tree II (9 – 11 years)	2,125	2,321	2,200	2,200
YOGO Camp (12 – 14 years)	1,870	1,638	1,638	1,600
Creative Kids Camp (6 – 12 years)	3,644	3,807	3,800	3,800
Camp Encore (13 – 15 years)	936	873	900	900
Kinder Camp	2,140	2,004	2,200	2,200
Circus Camp	1,303	1,284	1,600	1,600
After Camp classes	1,475	592	352	0
Summer Playground (M-NCPPC)	7,000	6,750	6,300	6,300
School Year Programs				
Schools Out	274	279	200	270
Spring Camp	1,165	1,341	1,500	1,500
Mom's Morning Out	2,020	2,080	2,000	2,000
Children's Classes/Leagues	3,852	3,912	4,500	4,500
Performing Arts Classes	5,878	8,121	10,000	10,000
Teen Treks				
# of activities	2	1	0	0
Participants	8	0	0	0
Total	37,649	39,050	41,240	40,920
Full Time Equivalent (FTE)	11.9	11.9	11.9	11.9

Management Objectives

- ☒ Increase volunteer opportunities for youth to obtain their community service hours for graduation.
- ☒ Look for programming opportunities at Schrom Hills Park with the elimination of the summer playground there.
- ☒ Expand programming at the Springhill Lake Recreation Center by offering programs during day time hours.

- ☒ Expand partnerships and relationships with other groups in the city.
- ☒ Partner with Maryland-National Capital Park and Planning Commission to offer teen trips and activities.

Budget Comments

- 1) Membership and Training, line 45, increased due to the Director's focus on retraining and new training for staff. Greenbelt's Kids training includes funding for the part-time staff to be trained in CPR, AED and First Aid; and training for Managers to distribute medication to youth campers per Health Medication and Department Regulations.
- 2) The drop in Department Equipment, line 52, in FY 2011 is partly due to late billing by M-NCPPC.
- 3) Camp and Program fees have been held at FY 2011 levels.
- 4) This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. In FY 2013, if Salary, line 01, and Benefits, line 28, are removed from the total, revenues are 155% of expenses.

GREENBELT'S KIDS	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Acct. No. 665	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$67,976	\$68,496	\$68,400	\$69,400	\$68,400	\$68,400
20 Program Instructors	187,135	170,753	181,000	181,500	185,000	185,000
28 Employee Benefits	30,685	31,580	32,600	31,800	31,500	31,500
Total	\$285,796	\$270,829	\$282,000	\$282,700	\$284,900	\$284,900
OTHER OPERATING EXPENSES						
34 Other Services	\$26,100	\$22,983	\$30,000	\$30,000	\$33,000	\$33,000
43 Equipment Rental	22,700	23,175	25,500	25,500	27,500	27,500
45 Membership & Training	709	1,334	1,900	2,300	1,900	1,900
48 Uniforms	2,467	2,283	2,500	2,700	2,700	2,700
52 Departmental Equipment	7,622	1,779	8,700	7,600	7,200	7,200
58 Special Program Expenses	32,781	39,833	35,700	37,700	38,200	38,200
Total	\$92,379	\$91,387	\$104,300	\$105,800	\$110,500	\$110,500
TOTAL GREENBELT'S KIDS	\$378,175	\$362,216	\$386,300	\$388,500	\$395,400	\$395,400
REVENUE SOURCES						
443108 M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
455101 Camp Pine Tree	151,052	148,397	151,000	149,000	150,000	150,000
455102 Kinder Camp	41,984	38,135	41,000	38,000	39,000	39,000
455103 Creative Kids Camp	98,486	107,008	93,000	104,000	105,000	105,000
455104 Circus Camp	36,374	33,981	41,000	50,000	55,000	55,000
455199 Miscellaneous Camps	20,149	25,291	25,000	20,000	21,000	21,000
455201 Mom's Morning Out	25,826	28,460	25,000	30,000	30,000	30,000
455203 Performing Art Classes	17,813	22,384	25,000	33,000	33,000	33,000
455299 Miscellaneous Classes	11,386	11,620	12,000	12,000	12,000	12,000
Total	\$415,070	\$427,276	\$425,000	\$448,000	\$457,000	\$457,000
Revenue as % of Expenditure	112%	118%	110%	114%	113%	113%

THERAPEUTIC RECREATION



Ice Cream Social 2012 Picture by Eric Zhang

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Seniors Programming	4.54	4.30	4.45	4.52
SENIOR PROGRAMS				
City Sponsored				
Fee based programs/classes	586	657	675	650
Free Classes for Seniors	842	1,000	900	920
Trips & Special Events				
Attendance	787	914	750	775
Sr. Lounge & Game Room Drop In	917	1,231	1,250	1,275
Sr. Game Room Activities	1,418	1,898	1,900	1,900
Golden Age Club	1,558	1,284	1,200	1,200
Senior Softball	270	275	275	275
Inclusion Programs	1,093	1,156	1,175	1,185
Co-Sponsored:				
"Food & Friendship"	2,930	2,926	2,925	2,925
Community College Classes (SAGE)	5,911	5,214	5,300	5,275
Holy Cross Hospital Exercise	3,700	3,987	4,200	4,400
GIVES	2,437	2,169	2,000	2,050
Total	22,449	22,711	22,550	22,830
Full Time Equivalent (FTE)	2.7	2.7	2.7	2.7

Management Objectives

- ☐ Evaluate fees and policies for programs and services.
- ☐ Assist the department in the development and implementation of a plan of the new ADA requirements.

Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.
- 2) The budget for Special Programs, line 58, is the cost of the trips and transportation.
- 3) Duties of the staff person included in this budget are allocated as follows: 65% Seniors programming, 25% Inclusion programming and 10% supporting RecTrac. The Inclusion portion is based on the summer programs and any other assessment/support that takes place throughout the year with anyone under the age of 60.

THERAPEUTIC RECREATION Acct. No. 670	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$82,703	\$77,965	\$79,700	\$81,000	\$79,700	\$79,700
19 Program Leaders	31,565	30,321	31,800	27,800	30,800	30,800
28 Employee Benefits	26,963	27,148	27,700	27,000	25,900	25,900
Total	\$141,231	\$135,434	\$139,200	\$135,800	\$136,400	\$136,400
OTHER OPERATING EXPENSES						
33 Insurance	\$477	\$299	\$500	\$200	\$200	\$200
34 Other Services	575	650	700	700	700	700
45 Membership & Training	711	746	900	800	800	800
52 Departmental Equipment	11	13	100	0	0	0
58 Special Programs	23,614	25,518	25,400	25,400	25,400	25,400
Total	\$25,388	\$27,226	\$27,600	\$27,100	\$27,100	\$27,100
TOTAL THERAPEUTIC RECREATION	\$166,619	\$162,660	\$166,800	\$162,900	\$163,500	\$163,500
REVENUE SOURCES						
Program Expenses	\$20,636	\$20,641	\$20,600	\$20,600	\$20,600	\$20,600
Former Contribution to Golden Age Club	6,100	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	\$38,736	\$38,741	\$38,700	\$38,200	\$38,700	\$38,700

FITNESS & LEISURE



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

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Fitness Classes	4.33	4.26	4.41	4.44
Camp Programming	4.44	4.22	4.44	4.38
Weight Lifting Club	400	400	400	400
Exercise for Lunch	2,070	1,998	2,100	2,100
Franchise Leagues & Tournaments	4,366	4,614	4,000	4,000
Classes	7,284	7,670	7,801	7,800
Performing Arts Classes/Programs	1,974	2,070	1,750	1,800
Total	16,094	16,752	16,051	16,100
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- ☒ Encourage healthy and active living.
- ☒ Foster environmental appreciation, enjoyment and stewardship through programming.

Budget Comments

- 1) This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental responsibilities. Duties of this staff person are allocated as follows: 30% Youth Camps; 30% Adult and Youth Athletic Leagues/Activities; 20% Special Events; and 20% Miscellaneous (Park Rangers, Liaison duties, field permits, TKA Karate, Tai Chi and Folk Dancing). If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 145% of expenses.
- 2) The grant from Prince George's County is provided by County Council member Ingrid Turner. It supports the Get Active Greenbelt initiative.
- 3) Three adult classes did not go in the Fall and Winter sessions causing revenues to be lower in Performing Arts.

FITNESS & LEISURE	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Acct. No. 675	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$51,500	\$52,264	\$52,700	\$53,600	\$52,700	\$52,700
20 Recreation Instructors	9,295	10,058	10,000	10,000	10,000	10,000
27 Overtime	1,810	3,184	2,000	2,000	2,000	2,000
28 Employee Benefits	18,539	19,212	18,700	18,900	18,000	18,000
Total	\$81,144	\$84,718	\$83,400	\$84,500	\$82,700	\$82,700
OTHER OPERATING EXPENSES						
34 Other Services	\$22,616	\$31,795	\$27,000	\$30,300	\$31,300	\$31,300
45 Membership & Training	327	214	500	500	800	800
52 Departmental Equipment	1,157	1,583	1,600	1,600	1,600	1,600
69 Awards	4,044	5,543	4,000	4,000	4,000	4,000
Total	\$28,144	\$39,136	\$33,100	\$36,400	\$37,700	\$37,700
TOTAL FITNESS & LEISURE	\$109,288	\$123,853	\$116,500	\$120,900	\$120,400	\$120,400
REVENUE SOURCES						
Softball Leagues	\$1,650	\$2,900	\$1,700	\$2,800	\$2,800	\$2,800
Basketball Leagues	4,740	6,630	8,000	5,000	5,000	5,000
Performing Arts Classes	14,665	19,769	16,000	16,000	16,000	16,000
Fitness Classes	45,473	43,556	49,100	44,000	44,000	44,000
Prince George's County Grant	4,000	4,000	4,000	4,000	4,000	4,000
Total	\$70,528	\$76,855	\$78,800	\$71,800	\$71,800	\$71,800
Revenues as a % of Expenditures	65%	62%	68%	59%	60%	60%

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Art Programs	4.35	4.42	n/a	n/a
Visual Arts Programs	n/a	n/a	4.36	4.38
Performing Arts Programs	n/a	n/a	4.27	4.40
Artful Afternoons (11 events)	2,025	3,370	3,430	3,400
Artist in Residence Program (9 artists)	1,059	3,960	4,090	4,100
Arts Education (230 programs delivered)	4,083	20,325*	21,380	22,700
Gallery Exhibitions (11 shows)	2,409	1,830	1,600	1,600
Special Event Arts Activities (4 events)	7,890	7,910	7,780	2,480**
Performance Series – Camp Sessions, Artful Afternoons and Special Events (11 shows)	6,960	6,300	6,310	1,400**
Total	24,426	43,695	44,590	35,680
Full Time Equivalent (FTE)	2.7	2.7	2.7	2.7
* Totals for Artful Afternoons, Artist in Residence Program and Arts Education Programs are up in this report due to a change in the method of calculation for consistency with other Recreation accounts. In short, enrollment information has been extended to reflect the number of program meeting dates or daily attendance, as available.				
** The decline in Special Events and Performance Series figures projected for FY 2013 reflects a change in the staffing rotation with respect to July 4 th activities. The change does not reflect an anticipated decline in event participation.				

Management Objectives

- ☒ Promote Creativity through Opportunities in Visual and Performing Arts.
- ☒ Create and explore opportunities for programmatic collaboration with Greenbelt community organizations.

Budget Comments

- 1) Included in Departmental Equipment, line 52, in FY 2012 is \$1,500 to purchase a projector for use in the artist lectures and photography classes.
- 2) Special Program Expenses, line 58, includes \$6,000 to support live performances at Artful Afternoons and City events.
- 3) The City's grant from Maryland State Arts Council reflects the Council's positive opinion of this program's offerings.

ARTS Acct. No. 685	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$63,456	\$64,888	\$65,100	\$66,200	\$65,100	\$65,100
19 Program Leaders	35,785	34,156	37,000	33,000	37,000	37,000
20 Recreation Instructors	29,489	26,832	29,600	23,500	28,000	28,000
28 Employee Benefits	25,100	25,403	26,100	25,900	24,900	24,900
Total	\$153,830	\$151,279	\$157,800	\$148,600	\$155,000	\$155,000
OTHER OPERATING EXPENSES						
34 Other Services	\$2,893	\$3,805	\$3,000	\$2,000	\$2,500	\$2,500
37 Public Notices	2,379	1,660	2,500	2,500	2,500	2,500
45 Membership & Training	673	530	800	600	1,000	1,000
52 Departmental Equipment	3,234	2,558	4,000	5,000	3,500	3,500
58 Special Program Expenses	7,578	7,267	7,900	7,900	7,900	7,900
75 Arts Supplies	9,134	9,990	10,600	10,300	10,600	10,600
Total	\$25,891	\$25,810	\$28,800	\$28,300	\$28,000	\$28,000
TOTAL ARTS	\$179,721	\$177,089	\$186,600	\$176,900	\$183,000	\$183,000
REVENUE SOURCES						
Art Classes	\$24,695	\$19,700	\$21,000	\$19,000	\$20,000	\$20,000
Ceramic Classes	47,709	49,128	56,000	46,000	51,000	51,000
Craft Fair	2,930	3,011	3,000	3,100	3,000	3,000
Maryland State Arts Council	15,476	22,482	20,000	21,000	21,000	21,000
Total Arts Revenues	\$90,810	\$94,368	\$100,000	\$89,100	\$95,000	\$95,000
Revenues as a % of Expenditures	51%	53%	53%	50%	52%	52%

SPECIAL EVENTS



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

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Special Events	4.47	4.37	4.40	4.39
July 4 th	10,000	10,000	10,000	12,000
Labor Day Activities	2,000	2,500	2,500	2,500
Costume Contest & Parade	800	800	800	800
Health Fair/PlayDays	300	250	300	300
Fall Fest	800	900	1,000	900
Family Fit Night	100	100	120	150
Festival of Lights Activities – Gobble Wobble, Tree Lighting and Craft Show	2,000	3,000	2,500	2,500
Celebration of Spring	600	600	800	600
Easter Egg Hunt	400	400	450	400
GRAD Night	500	500	500	500
Greenbelt Day Weekend	200	200	200	200
Blood Drives	150	192	200	200
Total	17,850	19,442	19,370	21,050
Full Time Equivalents (FTE)	.4	.4	.4	.4

Management Objectives

- ☒ Participate in and support the celebration of the City's 75th Anniversary in 2012.
- ☒ Provide volunteer opportunities and community engagement opportunities at City events.

Budget Comments

- 1) Expenses dropped in Special Programs, line 58, in FY 2011 with the City ending its involvement in the New Year's event.
- 2) Expenditures of \$3,000 for the 20th GAFC and 50th Youth Center celebration in Special Programs, line 58, were not budgeted in FY 2012.
- 3) The amount in Contributions, line 68, is budgeted at the same amount as in FY 2012.

SPECIAL EVENTS Acct. No. 690	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$5,145	\$3,045	\$4,500	\$4,500	\$4,500	\$4,500
22 Organization Leaders	7,650	7,168	8,000	8,000	8,000	8,000
23 Special Events/Activities	61,099	49,427	50,000	47,000	47,000	47,000
28 Employee Benefits	392	295	400	400	400	400
Total	\$74,286	\$59,935	\$62,900	\$59,900	\$59,900	\$59,900
OTHER OPERATING EXPENSES						
33 Insurance	\$94	\$59	\$100	\$0	\$0	\$0
58 Special Programs	44,684	34,674	30,300	33,000	35,000	35,000
68 Contributions	80,551	78,015	77,500	77,500	77,500	75,600
69 Awards	0	372	0	0	0	0
Total	\$125,329	\$113,120	\$107,900	\$110,500	\$112,500	\$110,600
TOTAL SPECIAL EVENTS	\$199,615	\$173,055	\$170,800	\$170,400	\$172,400	\$170,500

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Requested Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$7,650	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$7,650	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000
68 Contributions to Organizations						
Boys & Girls Club	\$20,000	\$18,000	\$18,000	\$18,000	\$16,000	\$16,000
Aquatic Booster Club	500	568	500	500	500	500
Greenbelt Concert Band	4,600	4,562	4,600	4,600	4,600	4,600
Greenbelt Baseball	9,000	9,000	9,000	9,000	9,000	9,000
Greenbelt Arts Center	32,000	32,000	32,000	32,000	32,000	32,000
Greenbelt Babe Ruth League	8,000	7,000	6,500	6,500	6,500	6,500
Greenbelt Senior Softball	1,000	885	900	900	1,000	1,000
Greenbelt Sity Stars	3,451	4,000	4,000	4,000	4,000	4,000
Friends of New Deal Cafe Arts	2,000	2,000	2,000	2,000	2,000	2,000
Alight Dance Theater, Inc.	0	0	0	0	1,000	0
Greenbelt Soccer Alliance, Inc.	0	0	0	0	900	0
Total	\$80,551	\$78,015	\$77,500	\$77,500	\$77,500	\$75,600
TOTAL CONTRIBUTIONS	\$88,201	\$85,183	\$85,500	\$85,500	\$85,500	\$83,600

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Park Maintenance	4.22	4.20	4.24	4.17
Plantings	4.51	4.47	4.49	4.39
Ball Field Maintenance	4.10	4.14	4.07	4.07
Park Acreage				
City	515	515	515	515
Community Gardens (Acreage included above)				
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
Park Permits Issued				
Buddy Attick Park	81	87	85	85
Schrom Hills	260	223	240	240
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	65	13	10	10
Dead Trees Removed	25	10	10	10
Trees Lost in Storms	150	5	5	5
New Trees Planted	50	200	200	200
Program Open Space Allocations	\$25,255	\$50,800	\$51,000	\$100,000
Full Time Equivalents (FTE)				
Parks	9	10	10	10
Horticulture	5	4	4	4
¹ Braden, Northway, McDonald and Schrom Hills				
² Mandan (Greenbelt Middle removed in FY 2005)				

Management Objectives

- ✧ Preserve and expand Greenbelt's green space.
 - ✧ Complete a Tree Master Plan – grant funded by Chesapeake Bay Trust.

- ✧ Support the community to be stewards of the environment.
 - ✧ Hold the second annual National Public Lands Day activity to help replace trees lost due to recent severe storms. The likely location is the new Greenhill/Hillside stream project and area.
 - ✧ Conduct an Earth Day event to improve the natural environment involving the community.
 - ✧ Hold community informational sessions on parks, water quality and other related topics.
 - ✧ Evaluate Buddy Attick Park for renovation needs.
 - ✧ Negotiate an agreement for field usage at the Greenbelt Middle School.
 - ✧ Celebrate the 20th anniversary of Schrom Hills Park.

Budget Comments

- 1) In FY 2010, 2011 and 2012, Other Services, line 34, has exceeded the budget due to tree work related to the severe weather of the past three years. For FY 2013, \$20,000 is budgeted for contractual tree work and \$5,500 for grass cutting of city parks in the Greenbelt Homes, Inc. neighborhoods. No funds are budgeted for a gypsy moth survey. It will be done by staff.

- 2) Funds continue to be provided in Park Fixtures, line 47, to replace trash containers and add recycling containers in public areas and parks.

- 3) \$4,000 is budgeted in Landscaping Supplies, line 63, for tree replacement. This will continue an initiative begun in FY 2010 to replace the trees lost due to the severe weather of the past two years.

PARKS Acct. No. 700	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries – Park Rangers	\$12,090	\$17,845	\$13,000	\$13,000	\$13,000	\$13,000
24 Park & Playground Maintenance	511,863	527,340	555,000	555,000	555,000	566,200
25 Repair/Maintain Vehicles	34,603	31,642	35,000	35,000	35,000	35,000
27 Overtime	3,886	11,766	5,200	8,000	6,000	6,000
28 Employee Benefits	271,612	227,150	250,900	250,500	253,000	256,000
Total	\$834,054	\$815,743	\$859,100	\$861,500	\$862,000	\$876,200
OTHER OPERATING EXPENSES						
33 Insurance- LGIT	\$6,528	\$935	\$9,400	\$3,900	\$3,900	\$3,900
34 Other Services	48,377	76,995	30,500	45,500	30,500	30,500
39 Utilities						
Electrical Service	25,386	26,976	22,600	25,200	24,300	24,300
Water & Sewer Service	1,670	2,173	3,000	3,000	3,000	3,000
43 Equipment Rental	6,411	3,039	4,000	3,000	3,000	3,000
45 Membership & Training	2,120	5,831	3,600	4,200	4,200	4,200
46 Maintain Building & Structure	173	4,510	3,800	5,500	5,500	5,500
47 Park Fixture Expenses	18,093	14,961	24,500	20,100	20,100	20,100
48 Uniforms	5,926	4,935	7,000	6,000	6,000	6,000
49 Tools	18,198	18,753	20,700	21,100	21,100	21,100
50 Motor Equipment Maintenance						
Maintenance	31,533	24,836	26,600	24,600	23,600	23,600
Motor Vehicle Fuel	19,535	24,753	26,800	28,000	30,000	30,000
52 Departmental Equipment	29,612	29,588	30,000	30,000	30,000	30,000
60 Road & Paving Materials	0	331	1,000	500	500	500
63 Landscaping Supplies	15,422	8,815	15,700	16,800	14,300	14,300
64 Lighting Supplies	0	3,800	3,000	3,000	3,000	3,000
Total	\$228,984	\$251,231	\$232,200	\$240,400	\$223,000	\$223,000
TOTAL PARKS	\$1,063,038	\$1,066,974	\$1,091,300	\$1,101,900	\$1,085,000	\$1,099,200
REVENUE SOURCES						
Tennis Court Lighting Fee	\$396	\$212	\$400	\$100	\$400	\$400
Total	\$396	\$212	\$400	\$100	\$400	\$400