

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 residents 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 programs and 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.

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.

Accomplishments

- The Youth Center hosted a variety of special events and activities including the Eleanor Roosevelt High School grad night, Maryland Municipal League geocache kickoff event and numerous races and marathons.
- Children's swimming lessons were offered to local home school groups for ages 4 to 17 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 around 23 students per session.
- Lifeguard Training, CPR/AED and First Aid were added to the class offerings. Format included the new Blended Learning Program where students are responsible for doing work outside the classroom prior to attending class sessions at the facility.
- Aqua Zumba was added to water exercise programs in Spring 2012. The class was immensely popular and all sessions were filled to capacity.
- Following the seasonal closure of the outdoor pool, the Annual "Pooch Plunge" was held for dogs and their owners.



- An "Underwater Egg Hunt" was successfully held the Friday before Easter which was attended by 63 enthusiastic participants. An additional 43 members from camp attended a second event held later that day.
- The "Polar Plunge" and a "Resolution Swim" on New Year's Eve and New Year's Day was offered with 75 participants and spectators in attendance.
- Hosted five blood drives with the American Red Cross at the Community Center and as a regularly scheduled event, attendance continues to increase.



- Expanded afterschool archery classes for youth ages 8 through 14. A class was added for adults to address a growing interest.
- A total of 52 children participated in the youth soccer program offered in the Fall 2012. A Spring Youth Soccer league will also be offered.
- Seven “Schools Out” days were held while Prince George’s County Schools were out of session.

- Countdown Camp was held at the Youth Center for 22 children over Christmas break.
- Another successful summer offering of Camp YOGO provided various field trips, service projects and other camp activities for ages 12-14.
- For the second consecutive summer, Camp YOGO worked with the Anacostia Watershed Society at Bladensburg Waterfront Park. The teens participated in a service project that involved wetland vegetation maintenance before fun on the water in canoes.
- Camp Pine Tree registration numbers exceeded the figures from the previous summer.
- Camp Pine Tree partnered with Clean Air Partners to offer a fun lesson on heat index values and other air quality topics.
- The 2013 Youth Triathlon will be held over Greenbelt Day Weekend. The 2012 event was cancelled due to inclement weather.
- Physical activities for senior citizens were offered weekdays with some days having multiple classes available. Yoga, Senior Swim, Line Dancing, Body Central, Holy Cross Exercise, Ageless Grace and SAGE exercise were all offered.
- Twenty (20) new Prince George’s Community College Senior Classes (SAGE) were offered. A total of 45 SAGE classes, including 29 different titles, were offered.
- The Greenbelt Connection continued to be used for monthly shopping trips. Average attendance for a trip is nine (9) per shopping trip from July 2012 through February 2013.
- Thirteen (13) senior day trips were planned using charter bus transportation. These trips included a Mystery Trip (to Frederick, MD), Sotterly Plantation and Radio City Music Hall in New York City.



- Between July and December 2012, six bus trips for seniors took place. A total of 147 individuals participated in the trips and 144 (98%) evaluations were turned in. Of these evaluations, 97% thoroughly enjoyed the trips, 97% felt their expectations were met and 99% felt the trips were very well planned.



- To promote the Greenbelt Get Active Program, the Get Wii Active program continued with some avid bowlers. In February 2013, the bowlers from Green Ridge House and the Community Center will be participating in the 2013 National Senior League Wii Bowling Regional Tournament. The fourth annual Greenbelt Wii Bowling League began in March 2013 with the league tournament scheduled for May 24. The Community Center team won the team trophy in 2012.



- Explorations Unlimited now runs three out of the four seasons. The Explorations topics covered in support of the Get Active Program were Diabetes and You, Ageless Grace, What's Up the Yin Yan?, Square Stepping, Don't Ever Give Up, Improve Balance and Prevent Falls and Three Things Every Senior Citizen Needs to Know About Their Teeth.

- A new fitness class, the Sergeant's Program, was introduced in the summer. The class, held at the Youth Center, had a total of 23 registrants.

- The Co-Ed Adult Kickball League, in its eighth year, had seven teams that competed.

- The seventh annual Gobble Wobble 5K Family Fun Run & Walk was held on Thanksgiving morning. Nearly 100 individuals pre-registered for the event, easily surpassing pre-registration totals from previous years.



- In an effort to spark interest in men's basketball leagues, staff will offer a spring men's basketball league at Springhill Lake Recreation Center. Historically, leagues have only been offered in the summer and winter.

- A spring women's basketball tournament will be offered at Springhill Lake Recreation Center. The tournament will be promoted with the Thursday night women's basketball group that plays at the Springhill Lake gym.

- Drop-in activities were offered daily at the Springhill Lake Recreation Center during Summer 2012. Due to the popularity, these programs were offered after school on a smaller scale.

- The 3rd Annual Spring Fast-Break Basketball Camp, for ages 8-12, was held for 20 participants at the Springhill Lake Recreation Center.



Family Fit Night. Photo by Eric Zhang

- Offered various activities and events at the Springhill Lake Recreation & Greenbelt Youth Centers: **Family Fit Nights** – Offered quarterly in conjunction with Michelle Obama’s “Let’s Move” Initiative where families are provided fitness activities and information intended to combat childhood obesity and enhance

health awareness; **3 on 3 Hoop it Up** – drop-in program for youth ages 12 through 16 aimed to develop sportsmanship and team play; **Fab five summer**, winter and spring basketball skill clinics; **Futsal** – Indoor soccer drop-in program for youth and adults; **NBA and NFL “Game of the Month”** with refreshments provided courtesy *Three Brothers Greenbelt*; Second Annual **Halloween Ghou! Skate Party** – Youth created arts & crafts, selected pumpkins from a patch and skated in their costumes prior to trick or treating; Springhill Lake Showcase **Exhibition Basketball** games – Springhill Lake Recreation Center members played Cheverly All Stars and DBS Academy in 20 & under community exhibition games; Spring & Summer **Skate Series** offered every third Friday of the month; and a **Journalism club** for middle and high school aged youth.



- Established a Marketing Committee in September 2012. The Committee recommended a monthly distribution of fliers and postcards throughout the city and design changes for the quarterly activity guide. Both recommendations were implemented beginning with the Winter 2013 Activity Guide. Review of procedures and marketing methods is ongoing.

- Participated in the Community Visioning Exercise, held in November in the Springhill Lake Recreation Center.

- Programmed a pit stop for Bike To Work Day, a program sponsored by the Metropolitan Washington Council of Governments (COG). Sponsors in-



cluded ATHA, Greenbelt COOP and GHI. A resident led a bike convoy from City Center to Freedom Plaza in Washington, D.C.

- Programmed the Clean Car Clinic, a program sponsored by Maryland Department of the Environment, University of Maryland Environmental Finance Center and University of Maryland Motor Transportation Services.
- Coordinated an array of classes for homeschool aged youth which included yoga, ceramics, art, theater and swim lessons.
- Offered an afterschool yoga class for Greenbelt Elementary School students.
- Artward Bound visual and performing arts workshops have been provided throughout the year for scouts and school groups. At least six scout troops will have participated this year and all Greenbelt Elementary School classes are expected to take part.
- Afterschool arts classes were provided at three elementary schools: Greenbelt, Springhill Lake and Magnolia (new this year). Classes have also been provided for homeschool students in ceramics and drawing.
- The performing arts programs presented 26 major performance events during the year, including shows by Creative Kids Camp, Camp Encore, Circus Camp, Greenbelt Youth Circus, Greenbelt Youth Musical, annual Dance Expo and the Greenbelt 75th Anniversary Treasure Hunt Cabaret. These events showcased participants enrolled in Recreation Department performing arts classes or camps and events were open to the public.



Photo by Eric Zhang



Photo by Eric Zhang

- In addition, the performing arts programs presented 34 end-of-semester performances at parent observation days, highlighting the progress and proficiency of every child enrolled in Greenbelt Dance Studio classes.
- Creative Kids Camp presented “The Cookie Caper: Dorothy’s Diary,” an original musical about a group of present-day campers who discover a diary hidden in the Community Center by a schoolgirl in 1937, on the day Eleanor Roosevelt visited the Center School.
- The 2013 Greenbelt Youth Musical broke the previous enrollment record. Forty-five (45) teen actors performed “The Joy Gods Return” at the Community Center in March.
- The Stitch for Charity class that began in January of 2005 continued to produce beautiful knit and crochet items. The class averages 12 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 2012.
- For seniors, the Annual Oktoberfest and Ice Cream Social were big hits. This year’s Oktoberfest once again featured Helmut Licht as the entertainer. The Ice Cream Social in March is scheduled to have The Retro-Rockets as the entertainers. Other special events were a Meet and Greet where County Council member Turner provided lunch, entertainment and updates on county issues. Not For Seniors Only in June gave City Departments an opportunity to inform the residents about what their offices do, how to get in touch with them and how the department responds to any special needs/requests.
- The juried Festival of Lights Art and Craft Fair enjoyed another successful year. Over 80 artists and authors participated in the event, in addition to nine (9) community non-profit groups.



Photo by Eric Zhang



- Monthly Artful Afternoons provided a free gateway experience to Greenbelt arts programs for community members of all ages. Activities included craft workshops, exhibit receptions, video presentations, professional and community performances, free raffles for local performance tickets, studio open houses and Greenbelt Museum historic house tours. Events were consistently well-attended. Total Artful Afternoon activity participation is expected to top 3,300.
- The Arts Program coordinated musical entertainment for the July 4th celebration and a craft workshop at the Celebration of Spring.
- The Artist in Residence Program at the Greenbelt Community Center hosted nine (9) artists this year working in ceramics, painting, printmaking and fiber arts. Participating artists hosted monthly studio open houses and all artists led free community arts workshops.
- 115 quarterly visual arts classes, workshops and open studio programs were coordinated in a variety of disciplines. Programs served all ages and experience levels, from first-time participants through professional artists. Over 1,000 registrations are anticipated for these programs.
- Staff coordinated a teen internship track in stagecraft as part of Creative Kids Camp, mentoring youth in the creation of costumes and props for camp performances. The internship program was complemented by an intergenerational evening production team.
- The Arts Program also supported the Creative Kids Camp by coordinating camp-day ceramics programs for all participants, “camper’s choice” stagecraft classes and daily after-camp ceramic wheel and hand-building classes.
- The Arts Program supported the 2013 Winter Youth Musical by assisting with the design and construction of costumes and set elements with an intergenerational, volunteer production team.
- Four exhibitions were produced at the Greenbelt Community Center Art Gallery, including: the special “Hometown Heroes” exhibition for the 75th Anniversary; solo shows by outstanding, emerging artists Stephanie Santos and Matthew Janson; and a project with Greenbelt resident scholar/curator Megan Parker on the theme of sustainability.



Actively engage and build relationships throughout all of Greenbelt.

Accomplishments

- The Department's partnership with Prince George's County Running Club continued for the fourth consecutive summer as the Summer Fun Run Series occurred every Thursday throughout July and August.
- Partnerships have been established with the Mamas and Papas, Greenbelt Volksmarchers and many other community groups. All these organizations help feed our programs and serve to increase the sense of community in Greenbelt.
- Staff held various elected positions through professional associations including Maryland Municipal League (MML) President and Treasurer of the Parks and Recreation department; MML Communications; Secretary/Treasurer of Maryland Recreation and Parks Association (MRPA); Conference committee Chair and co- committee chair for MRPA.
- In the company of doctors and other health professionals, the Director presented the city's Be Happy, Be Healthy employee wellness program at the 2013 Million Hearts Symposium, which was sponsored by the Department of Health and Mental Hygiene.
- 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 equipment in the Fitness Wing.
- The Greenbelt Swim Team used the facility throughout the year as well as hosting two swim meets.
- Aquatic and Fitness staff participated in the Greenbriar Condominiums Health and Wellness Fair.
- Facilitated the use of the Community Center art studios by the Greenbelt Labor Day Festival.
- Coordinated free monthly ticket drawings to promote offerings of the Greenbelt Arts Center and alight dance theater.
- The Greenbelt Dances! Expo at the November 4 Artful Afternoon showcased alight dance theater and the Jayamangala school of Indian Classical Dance in addition to Greenbelt Dance Studio students and the Recreation Department's Ultimate Groove classes.



"Hometown Heroes" performed by alight dance theatre. Photo by Eric Zhang

- Worked closely with the county nutrition offices to provide nutritious meals to senior citizens.
- Furnished the Springhill Lake Recreation Center’s game-room with a new ping pong table, board games and 48” LCD television that was donated by the Greenbelt Lions Club.
- Recreation staff served as liaisons for various boards and committees to include: Park and Recreation Advisory Board, Arts Advisory Board, Senior Citizen Advisory Committee, Youth Advisory Committee, 75th Anniversary Committee, Greenbelt Middle School Task Force, Bike-to-Work Day, Eleanor Roosevelt High School Grad Night committee, Greenbelt Baseball and Greenbelt Boys and Girls Club.
- Staff met with Franklin Park management to discuss program opportunities such as a Mom’s Morning Out program and a variety of special events. Staff assisted by helping at events and through in-kind support. Additionally, information on resources was shared with Franklin Park to include amusement vendors and maintenance contractors utilized by the city.
- Partnered with the Greenbelt Lions Club to increase marketing and donations for the Annual Toy Drive. Over 140 toys were donated, which is almost triple from the previous year.
- 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.
- The Greenbelt Concert Band was featured at the city’s July 4th celebration and the closing ceremony for the 75th Anniversary.
- The Festival of Lights Art and Craft Fair provided fundraising and promotional opportunities for the Greenbelt Arts Center, Greenbelt Nursery School, Greenbelt Pottery Group, Greenbelt 75th Anniversary Committee, Friends of the Greenbelt Museum and the Greenbelt Writers Group.
- The January Artful Afternoon included a Meet and Greet reception with the Greenbelt Arts Advisory Board.
- Fall Fest was a great success at Schrom Hills Park. The event incorporated elements to celebrate the 20th Anniversary of Schrom Hills Park and the 75th Anniversary of Greenbelt. Numerous Greenbelt organizations were present to



Photo by Eric Zhang



provide information about the respective groups.

- 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.
- Coordinated with Greenbelt CARES to offer workshops on basic computer navigation, using Excel for personal budgeting and job seeking skills at the computer lab. These classes were targeted for teens and young adults.
- A SAGE computer class began in October. The class was well received and is being offered again in the spring.
- Provided drop-in access to Springhill Lake Recreation Center’s computer lab Monday through Saturday afternoon and evenings.
- Four inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 59 participants with special needs who attended all seven camps.
- The Therapeutic Recreation (TR) Supervisor met monthly with GAIL staff to discuss upcoming senior issues and programs.
- Worked closely with the Greenbelt Swim Team to assist with two deaf participants. An interpreter was hired and the children are benefiting from the program.
- Partnered with local elementary schools to host the third 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 between Springhill Lake Elementary School and Buddy Attick Park. Magnolia Elementary, Berwyn Heights Elementary and Turning Point Academy were also invited to participate.



- Worked with Greenbelt art historian Megan Parker to develop a spring exhibition on the theme of sustainability.
- The arts program promoted the “reduce, reuse, recycle” message by introducing creative uses for reclaimed materials. The Festival of Lights celebration included a new workshop in which participants made re-usable gift boxes and bows from repurposed materials.



- The city will participate in the third annual National Kids to Parks Day on Saturday, May 18. The city has participated in each National Kids to Parks Day since its inception. National Kids to Parks Day is a National Park Trust initiative to encourage outdoor play by urging families to visit a local, state or national park on that day.
- Participated in the International Walk-to-School day with area elementary schools.
- Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth on the Go (YOGO), Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, Stitch For Charity, Lifeguarding, Level I and Level II Wheel.
- The Active Aging week activities took place in September. This was the third year the city participated in this national event and the programs went very well, attracting 135 participants throughout the week. Active Aging programs focused on intergenerational ones held in different parts of the city. The schedule included different activities every day of the week, including senior citizens visiting Springhill Lake Elementary School and learning a dance routine with the students. Another new activity was the Journey to Health event held at Greenbriar.
- Worked with the Greenbelt Boys & Girls Club and the Greenbelt Soccer Alliance to formulate a Memorandum of Understanding for soccer programming in the City of Greenbelt.
- In coordination with MML, Greenbelt was part of the 2013 Geocache Trail kick-off event.
- Hosted the ERHS Grad Night program with approximately 500 students attending.
- Springhill Lake Recreation Center served as temporary emergency shelter for residents impacted by fire on December 26, 2012.
- Provided showers for the participants in the Safe Haven and Warm Nights programs for the homeless, free of charge; the program is sponsored by Greenbelt churches.
- Provided space to Greenbelt Mamas & Papas for weekly structured play and group games known as Rhythm & Rhyme Time.
- Assisted a local Girl Scout Troop with a "Hat & Glove" drive between Thanksgiving and Christmas.
- Worked closely with the City Manager's office to get the University of Maryland shuttle passes created and implemented. The passes are sold at the Aquatic Center, Youth Center and Springhill Lake Center.
- Participated in "Career Day" at Greenbelt, Vansville and University Park Elementary schools promoting fitness careers to students, parents and teachers.
- Collected over 170 new toys for the "Toys for Tots" campaign.

- Hosted a food drive benefitting area food banks, gathering over 200 pieces of non-perishable food items.
- Sixty-nine (69) individuals who wore pink on Fridays during October received a \$1.00 discount on daily admission at the Aquatic and Fitness Center for Breast Cancer awareness.

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.

Accomplishments

- Served as liaison to the Greenbelt Middle School Task Force. Work continues on issues related to future use of the space.
- Working on a joint use agreement with Prince George's County Public School (PGCPS) for use of the new middle school fields.
- Worked closely with the Prince George's County Health Department to insure both the indoor and outdoor pools met the new ADA requirements for accessibility to the pools and spa.
- Raised the minimum age from 8 and older to 12 and older to enter the Aquatic & Fitness Center alone.
- Worked with Public Works to identify actions to reduce facility energy costs.
- Completed resurfacing of Braden Field Tennis Courts 1 thru 4 and relighting of courts 1 thru 8.
- Furnished Springhill Lake Recreation Center with RecTrac pass management software and card printer for patrons to purchase facility memberships.
- Five (5) treadmills were purchased to replace old equipment. Additional cardio vascular equipment is planned to be replaced this year including elliptical machines and rowing machines.
- Continued working with a mechanical engineer to conduct a survey of existing HVAC systems and determine next steps on improving system effectiveness and energy efficiency.
- The Community Center's gym and dance studio floors and the Springhill Lake Recreation Center's gym floor were refinished.



- Reviewed and updated the facility Emergency Action Plan. The Community Center Facility Emergency Plan (lock down, shelter in place and evacuation) is posted in all rooms and staff continued to educate staff, patrons and renters as appropriate.
- The rebound wall between the outdoor pool and the Youth Center was repaired and repainted.
- Administered the many facility licenses, leases and use agreements for various user groups and tenants. Staff also actively promotes positive tenant relationships which include reasonable responses to maintenance requests, notification of facility events and necessary follow up to requests.
- 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.
- Center Leaders and camp staff were trained in CPR, AED and basic first aid.
- There were 14 fire drills conducted at the Community Center to fulfill certification requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- 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.
- Classified staff schedules were reviewed and adjusted to have coverage seven days a week during prime usage times.
- Held quarterly staff meetings and trainings with part-time staff, including certification courses in CPR and standard first aid.
- Received and processed 697 reservations for the Springhill Lake Recreation Center and 857 reservations for the Youth Center in FY 2012.
- Held community informational sessions on parks, water quality and other related topics.
- Met to evaluate Buddy Attick Park for needs. After the evaluation, the first step was taken and new Park Rules and Regulations were implemented beginning with calendar year 2013.
- Celebrated the 20th anniversary of Schrom Hills Park.
- Developed instructions for Center Leader staff to conduct facility inquiries and sell facility memberships via RecTrac.
- An online user survey was conducted at the Aquatic and Fitness Center in February. Over a two-week period, there were 216 responses indicating that on average the facility/staff either exceeded or met the expectations of the users surveyed 95% of the time.
- Every two years in the fall, the Community Center conducts a survey of pattern renters and free space groups. This years survey revealed: 90% of respondents found the reservation process to be easy; 95% stated the condition of the rooms met or exceeded expectations and the customer service

met or exceeded expectations. Asked whether they would recommend the facility to a friend, 100% stated they would.

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.

Accomplishments

- Four staff attended the National Congress in California.
- Kayode Lewis received a full Diversity Scholarship for the conference. This enabled Mr. Lewis to attend workshops and network at the national level - a great opportunity for a young professional.
- Recreation Director, Assistant Director of Operations and the Community Center Supervisor achieved the necessary CEU's to renew their Certified Parks and Recreation Professional (CPRP) status.
- Recreation Coordinators II Becky Sutfin and Kayode Lewis acquired their CPRP status.
- Several staff attended trainings to include: Office 2010 offered through Greenbelt IT staff; the STEMposium offered at UMBC; the Maryland Out of School Time Network and Lights on After School offered through MML/MRPA; and Sports Trends in Maryland, Anti-Bullying and Group Interviewing were all offered through MRPA.
- Administrative Assistant completed an online training class for InDesign. InDesign is a publishing program used for a majority of the department's marketing (i.e. flyers, brochures and advertisements).
- Utilizing the city's EAP provider, held customer service training for Pool Managers, Cashiers and Welcome Desk employees.
- Aquatic Supervisor successfully completed the "Aquatic Facility Operators" training course offered by National Parks & Recreation Association with a score of 98%.
- Held monthly staff meetings with full-time staff to regularly review programming and operations at the Aquatic & Fitness Center. No major accidents occurred during the year which can be attributed to the intensive monthly in-service training for all swimming pool staff, as well as tight adherence to safety rules.
- 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.

- Both full and part-time staff were recertified in American Red Cross Lifeguard Training & First Aid and CPR/AED (Automated External Defibrillator) for the Professional Rescuer.
- Staff completed a series of webinars offered by the American Red Cross to maintain Instructor Certification for Water Safety Instructor, Lifeguard Instructor and First Aid/CPR/AED Instructor certification.
- Staff pursues ongoing continuing education, including workshops on youth empowerment, active play, fitness and outdoor programming, facility management, body language, staff retention and recognition, marketing and theatre production.
- To remain in compliance with Maryland Department of Health and Mental Hygiene summer camp regulations, recreation staff received training in Medication Administration. Any medications taken by participants in department summer camps must be administered by a certified Medication Administration Technician.
- Staff presented at the Maryland Municipal League's Annual Conference in June 2012. As part of the presentation, the Ageless Grace program was introduced. This was very well received by the participants and in November, Greenbelt was the host for a Maryland Recreation and Park Association, Therapeutic Recreation Branch workshop on Alternative Health Exercise programs which also included a segment on Ageless Grace.
- February 22 & 23, 2013, Denise Medved, creator of Ageless Grace came to Greenbelt to train individuals to be Ageless Grace instructors. The TR Supervisor took the certification classes and became a Certified Ageless Grace Educator. There are 24 individuals in the MD/DC/VA area that are certified Ageless Grace Educators. From Maryland, there were two representatives from Hyattsville, three from Howard County and ten from the City of Baltimore.
- The Therapeutic Recreation (TR) Supervisor attended the MRPA annual conference and serves on the TR Branch Conference and Training committee. She helps plan and coordinate the TR sessions for the annual conference and 2 workshops the branch holds every year. The annual conference and workshops provide an opportunity to earn the CEUs needed to maintain her Certified Therapeutic Recreation Specialist certification.
- Participated in a Maryland Out of School Time Network workshop and a related nutrition assistance information session.
- Young volunteers received service hours for their work with the production team supporting Creative Kids Camp summer shows. Twenty-eight (28) high school volunteers participated in the Creative Kids Camp summer shows.



tive Kids Camp internship program contributing 3,286 volunteer hours of service.

- In the area of cross training, the TR Supervisor continued to provide daily help to staff 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. She is in the process of training another staff member on RecTrac.

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.

Accomplishments

- The Kids-to-Camp scholarship was created and implemented. Actual contributions for FY 2012 were \$800 which enabled four children to attend Camp Pine Tree and six youth to attend the Fast Break Camp offered at the Springhill Lake Recreation Center during spring vacation.
- As of December 31, 2012, 29 residents requested and received financial assistance for a total amount of \$4,252. The funding is primarily for summer camps (19); however, there were also requests for Youth Winter Musical, Intro to Wheel, Dance classes, swim lessons, youth soccer and a pool pass.
- The Geiger Fund provided 110 scholarships in FY 2012 for arts and senior programs, valued at \$1,905. In addition to enhancing enrollment, these scholarships also leveraged over \$1,600 in revenue through grants and patron contributions. Fifty-seven scholarships have been awarded so far in FY 2013 through the Geiger Fund.
- The Maryland State Arts Council awarded \$19,220 for arts program operations through a grant. Staff have also applied for support from the Prince George's Arts and Humanities Council for after-school arts programming which is ongoing at Springhill Lake Elementary School.
- Staff is in the second year of processing background checks for Contribution Groups that work with youth and who are not receiving checks by their parent organization. The program was expanded to include Recognition Groups in FY 2013.
- M-NCPPC contracts were developed and approved for additional funding (\$234,000) to support Arts, Therapeutic, Community Center, Aquatic & Fitness Center and Recreation Centers budgets.

ISSUES AND SERVICES FOR FY 2014

Our mission to provide high quality recreation programs and facilities to all the citizens of Greenbelt continues during these challenging times. The department is committed to delivering outstanding, innovative programming and high quality facilities and services to the citizens of Greenbelt. This has been an exciting year with many new opportunities and some old challenges.

The Recreation Department offers a comprehensive array of recreation and leisure services in all areas of Greenbelt. This year the department placed a high focus on the yearlong 75th anniversary. A few of the events included the Hometown Heroes program, Dinner Dance Gala at Martin's Crosswinds and the Three Lakes Walk which led participants throughout all of Greenbelt. These were successful programs made possible through close collaboration with the all-volunteer 75th Anniversary Committee, other volunteer organizations and city staff.

Along with the abovementioned events, there have been innovative new additions to services and programs offered. These include the computer lab at the Springhill Lake Recreation Center, Aqua Zumba Classes, Underwater Egg Hunt, Archery for youth and adults, Ageless Grace program for seniors, Sergeant's Fitness Program, a teen internship track in stagecraft as part of Creative Kids Camp and the Summer Drop-In program at the Springhill Lake Recreation Center to name just a few. A key to the success of facility and program offerings is marketing of services to users. This year a department Marketing Committee was established to coordinate marketing efforts throughout the department. Staff is enthusiastic about this initiative and the opportunities for enhanced promotion of services through improvements to the City website with the Civic Plus website redesign.

Security and safety of users at our facilities remains a top priority; thousands of visitors of all ages visit our Recreation facilities and participate in programs throughout the year. The provision for participant safety and wellbeing while using our facilities and participating in programs is a top priority. We have and maintain security cameras and Automated External Defibrillators (AED) at most of our facilities. We will work to expand the number of security cameras and AED's to all recreation facilities in the coming year as well as institute other measures to improve and enhance safety and security to include review of facility rules and regulations and emergency procedures.

The department has focused on expanded and improved training for both full and part time staff. Proudly, Greenbelt's Recreation Department can now claim to have the highest percentage of professional staff certified through the National Recreation and Parks Association of any recreation and parks department in the state with fifty percent of our professional staff having their certification. Another of the departments' ongoing initiatives is to keep front line staff appropriately trained in standard first aid, CPR and other measures related to health and safety.

The department continues to make improvements to our aging facilities. This year, the Braden Field Tennis Court renovation and re-lighting project was completed, treadmills at the Aquatic and Fitness Center were replaced and additional cardio equipment including elliptical and rower machines are due to be purchased in the near future, making these facilities more attractive and desirable to users. Other

projects underway include replacement of the gym floor at the Youth Center, improvements to the Community Center HVAC system and phase two of the enhancements to the Springhill Lake Recreation Center using Community Development Block Grant funds. There are a number of other building system improvements that will need to be addressed in the near future with the highest priority being the replacement of the 22 year old roof over the indoor pool.

Staff continues to pursue use agreements with the Prince George's County Public Schools (PGCPS) to gain access to use of the ball fields and lighting system at the Greenbelt Middle School. Simultaneously, staff is evaluating opportunities for use of the "old" Middle School, use of spaces in the "new" Middle School and possible partnerships with the new program users of these facilities.

As has been stated earlier and many times over the years, much of the success of the department hinges on volunteers in the community who serve the city to provide programs and services throughout the year. The department embraces and commends this spirit of commitment; it is what makes Greenbelt Great. Staff continues to work with a wide variety of volunteers and organizations throughout the community to provide services. One recent enhancement is the provision of background checks to organizations that work with children to improve safety of users. Although there are added costs, this program has been successful in improving safety to participants and will continue in the future.

The ongoing fiscal challenge the city continues to face requires the Recreation Department to become even more creative in its approaches to program delivery and facility management. Although staffing levels remain lower than in past years, we are committed to maintaining the highest level of service to the citizens. Staff will continue to evaluate services, work to maximize revenues, minimize expenditures and seek creative ways to meet this challenge.

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 2013 have included:

QUARTERLY CLASSES and ACTIVITIES

Children's and Family Programs

Camps and Playgrounds:

Storybook Dance Mini-Camps (3-5 yo); 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); M-NCPPC Summer Playgrounds (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); and Camp Encore (13-16 yo).

Classes and Tutoring:

Stroller Steps; Creative Movement for Toddlers; Tumble Bugs; Gymborama; Bee Yoga Fusion; Mom's Morning Out; Pre-School Professors; Crafty Tots; Pre-School Art Exploration; Pre-School Music and Art; Pre-School Stories and Art; Cigar-Box Guitars; Saturday Ceramics; Throwing Clay; Clay at the End of the Day; Baby Music; Creative Movement; Pre-Dance; Pre-Ballet; Ballet I; Ballet II; Ballet III; Pre-Jazz; Jazz Dance; Contemporary Dance; Dance Performance Club; Ballet Performance Club; Musical Theatre Tap; Lil' Hip-Hop; TKA Karate; Archery; and private swim lessons.

Homeschool classes: ceramics; drawing; swim lessons; and Bee Yoga Fusion.

Off-site afterschool classes: Art Adventures classes at Greenbelt Elementary School, Magnolia Elementary School and Springhill Lake Elementary School; and Afterschool Bee Yoga at Greenbelt Elementary School.

Academic support: Tutoring and Homework Club.

Workshops:

For the general public: Wearable art; puppets; re-usable bags; felted jewelry; re-usable gift boxes; painting; no-sew quilt blocks; Joy Gods masks; printmaking; ceramic tiles; puzzles; Indian classical dance; dance/yoga fusion; Ultimate Groove workout; hip-hop/ street jazz; and Elves Holiday Workshop.

For school groups: menu of 30 "Artward Bound" School field trip arts programs in visual arts, vocal music, circus arts, dance and local history.

For scouts: menu of 30 "Artward Bound" programs in visual arts, dance, vocal music, fashion and gardening.

Recreational sports and games:

Youth Soccer League; Youth Soccer Shorts; Youth Triathlon; Sneakerball; and Strategy Games .

Self-directed activities:

Spring and summer roller-skating; Skate Park; daily pool admissions.

Teen, Adult and Senior Adult Activities

Instructional programs:

Arts: Greenbelt Youth Musical; Beginning Ballet; Greek Folk Dancing; International Folk Dancing; Drawing from Life; Garment Construction Techniques; Stagecraft - Mask Making and Costume Construction; Nature Journaling; Potter's Wheel, Levels 1-5; Ceramic Art Tiles; Ceramic Tableware; Advanced Hand-Building; Ceramic Jewelry of Yesteryear; Glazing Techniques; Greenware Surface Decoration; Hand-Built Ceramic Vases and Pots; Figurative Hand-Building; Making Pots for a Wood Kiln; Woodfire Workshop; Raku workshop; and ceramic sculpture workshop with Lisa Naples.

Health and wellness: Fitness Evaluations; Fit-N-Fun Cardio; Ultimate Groove; Vishwayatan Yoga; Vinyasa Yoga; Morning Yoga; Gentle Yoga; Yoga Dance Fusion; AED Training; Tai Chi All Levels; CPR; Community First Aid & Safety; Aquacize; Personal Training; Deep Water Arthritis; Deep Water Aerobics; Pilates Levels I-II; Lifeguard Training; Private Swim Lessons; Lunchtime Yogamix; Fun Yogamix; Yoga & Core Conditioning; Archery; tennis classes and clinics; and Hip Hop Fathers.

Senior classes: Ageless Grace; Body Central; Holy Cross Exercise; Beginning Yoga; Mixed Yoga; Basic Drawing; Line Dancing; Senior Swim; Get Wii Active; American History; American Popular Song; Russian Music; The Play's the Thing - A Brief Review of One Act Plays; Sports in Film; History Through Hollywood—Take 7; Women in Film; Opera of the Bible; Opera Rarities II; Fantasy Writing; Beginning Computer; Bardolaters Unite; US Mountain West Parks; A Feast of Philosophy; Oceans Go Hollywood; French Impressionists; Women's Studies; Operetta - Part II; Masterpieces of Classical Music; and Film Comedies.

Self-directed programs:

Arts: Visual Arts Open Studio; Ceramics Open Studio; Open Darkroom; Craft Circle; Gallery exhibitions; and Artist-in-Residence Program.

Fitness and athletics: Exercise at Lunch; Get Active Greenbelt; Skate Park; and daily pool and fitness center admissions.

Senior programs: Sew for Charity; Stitch for Charity; Current Issues; and weekday Senior Nutrition Program.

Competitive sports and games:

Men's Summer Basketball League; Women's Open Basketball Tournament; Adult Co-Ed Kickball League; Labor Day Softball Tournament; Table Tennis Tournament; Thursday Night Women's Drop-in Basketball; Horseshoe Tournament; Hot-Shot Tournament; 2-Ball Tournament; Greenbelt Adult Sports Program; 3-on-3 Hoop it Up; and Attick' Summer Fun Runs.

Senior programs: National Senior League Wii Bowling State/Regional Tournament; Senior Softball; Bridge; Pinochle; and Strategy Games Club.

Senior trips:

Three Dinner Theater trips; two Arena Stage trips; Apple Picking and Heirloom Weaver's; Grafitti House; Jonah at Sight and Sound; Mystery Trip (to Frederick, MD); Udvar-Hazy Center; Tea in Ellicott City; Sotterly Plantation; B&O Railroad Museum; DC Ducks; Patuxent Wildlife Refuge; Columbia Mall (3); Annapolis Mall (2); Wegmans (2); Bowie Town Center; Arundel Mills Mall (2); and Walmart/\$1 Store (2).

ONGOING ACTIVITIES and PARTNERSHIPS

Service Opportunities

Summer Camp Internships (high school); Youth Advisory Committee; special event volunteers (teen/adult); summer and winter Stagecraft Circles (teen/adult); TR Internships (college); Afterschool art class assistants (college); art studio assistants (adult); 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 Inter-generational 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; 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; Greenbelt Babe Ruth; Greenbelt Marching Band; Greenbelt Soccer Alliance; Prince George's County Running Club; and Greenbelt Tennis Association.

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; Magnolia 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; Cultivating-Health, Inc.; Maryland Citizens for the Arts; Americans for the Arts; and Playful City USA-KABOOM!.

Contributing Funders

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts and Humanities Council; Greenbelt Lions Club; Capitol Cadillac; Comcast Cable; Chef Lou's; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Golden Age 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; and Camp Fire USA.

HOLIDAY AND SPECIAL EVENTS



JANUARY: New Year Resolution Swim & Polar Plunge

FEBRUARY: Washington's Birthday Marathon & Sneaker Ball

MARCH: Senior Ice Cream Social, Winter Youth Musical & Egg Hunt

APRIL: 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 to Parks Day

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

JULY: July 4th Activities & Camp Shows

AUGUST: Camp Shows

SEPTEMBER: Labor Day Events, Pooch Plunge, Back 2 School Skating Party, Treasure Hunt Cabarets & Senior Citizen Open Forum

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

NOVEMBER: Veteran's Day Ceremony, Walk for Health & Gobble Wobble

DECEMBER: 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, Family Swim Nights and Family Fit Nights.



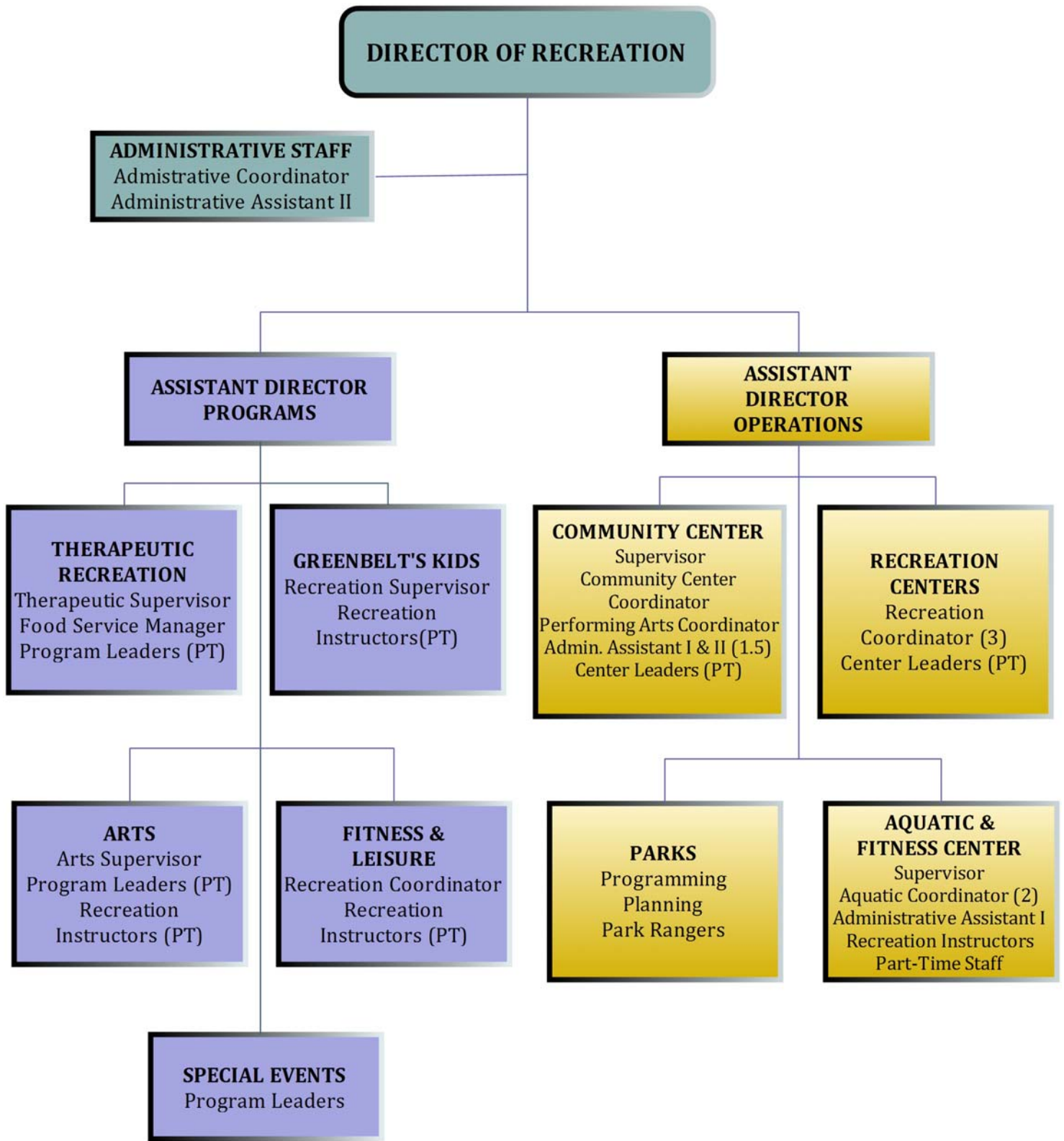
PERSONNEL STAFFING

	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
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	0.5	0.5	0.5	0.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Coordinator I	GC-14	2	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	0.5	0.5	0.5	0.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - PT	NC	0.8	0.8	0.8	0.8
Total FTE		1.8	1.8	1.8	1.8

	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
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	0.5	0.5	0.5	0.5
Total FTE		2.8	2.8	2.8	2.8
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		38.9	38.9	38.9	38.9
Total Recreation Department FTE		59.4	59.4	59.4	59.4

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
Recreation Administration	\$502,638	\$506,578	\$519,800	\$513,700	\$513,600	\$532,500
Recreation Centers	538,117	563,394	507,100	533,300	527,100	527,100
Aquatic & Fitness Center	1,006,021	985,137	975,900	1,006,800	1,002,400	1,001,000
Community Center	814,605	754,775	767,500	777,900	773,400	775,400
Greenbelt's Kids	362,216	395,594	395,400	402,100	402,100	402,100
Therapeutic Recreation	162,660	168,280	163,500	164,800	166,300	166,300
Fitness & Leisure	123,853	117,903	120,400	116,200	115,300	115,300
Arts	177,089	174,393	183,000	178,000	180,200	180,200
Special Events	173,055	170,892	170,500	168,300	168,500	168,500
Parks	1,066,974	1,141,201	1,099,200	1,118,200	1,120,200	1,136,500
Total	\$4,927,228	\$4,978,147	\$4,902,300	\$4,979,300	\$4,969,100	\$5,004,900
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$41,824	\$32,381	\$39,000	\$30,900	\$30,900	\$30,900
Aquatic & Fitness Center	533,973	593,426	576,000	599,100	594,100	594,100
Community Center	187,241	203,228	197,400	199,200	197,500	197,500
Greenbelt's Kids	415,276	445,540	445,000	444,000	453,000	453,000
Fitness & Leisure	72,855	67,765	67,800	61,800	65,500	65,500
Arts	71,883	76,662	74,000	74,300	80,600	80,600
Other	62,677	57,432	60,000	52,300	52,500	52,500
Grants	210,482	209,089	209,000	253,200	261,000	261,000
Total	\$1,596,211	\$1,685,523	\$1,668,200	\$1,714,800	\$1,735,100	\$1,735,100
Revenue as % of Expenditure	32.4%	33.9%	34.0%	34.4%	34.9%	34.7%

RECREATION & PARKS



Notes...

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Attendance – All Recreation Programs				
Recreation Centers	113,378	84,039	109,000	109,000
Aquatic & Fitness Center	125,807	133,555	134,000	134,000
Community Center	83,389	80,455	80,860	80,860
Greenbelt's Kids	39,050	41,268	41,280	41,300
Therapeutic Recreation	22,711	20,004	20,535	20,840
Fitness & Leisure	16,752	16,927	14,890	16,490
Arts	43,695	42,565	41,245	37,760
Special Events	19,442	18,400	19,500	20,500
Total	464,224	437,213	461,310	460,750
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- If authorized, develop programming and staffing for use of space at the old Greenbelt Middle School.
- Expand department marketing utilizing social media.
- Use the Park Ranger program to place an emphasis on checking park permits and provide environmental programs in parks.
- Train additional staff on RecTrac as departmental backup.

Budget Comments

- 1) The increase in Professional Services, line 30, is a result of increased costs for background checks of staff and Contribution and Recognition Group volunteers.
- 2) The budget for Public Notices, line 37, is lower due to the move to e-brochures, mailing post cards and a limited number of printed brochures.

RECREATION ADMINISTRATION Acct. No. 610	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$317,271	\$321,923	\$336,300	\$331,300	\$325,300	\$344,200
25 Repair/Maintain Vehicles	2,390	1,436	2,500	1,500	1,500	1,500
28 Employee Benefits	111,768	111,935	113,400	109,800	115,500	115,500
Total	\$431,429	\$435,294	\$452,200	\$442,600	\$442,300	\$461,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$1,709	\$5,364	\$3,500	\$6,000	\$6,000	\$6,000
33 Insurance	3,293	2,725	2,800	3,000	3,000	3,000
34 Other Services	6,434	6,541	7,000	8,000	8,000	8,000
37 Public Notices	19,192	15,391	17,900	15,700	17,000	17,000
38 Communications	4,342	4,689	4,600	5,000	3,500	3,500
45 Membership & Training	6,501	8,723	8,000	7,400	7,400	7,400
48 Uniforms	2,049	276	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	2,662	1,066	300	600	1,000	1,000
Vehicle Fuel	1,447	3,252	800	1,000	1,000	1,000
53 Computer Expenses	4,752	4,872	4,900	4,900	4,900	4,900
55 Office Expenses	15,309	14,136	10,800	12,500	12,500	12,500
58 Special Programs	3,519	4,249	5,000	5,000	5,000	5,000
Total	\$71,209	\$71,284	\$67,600	\$71,100	\$71,300	\$71,300
TOTAL RECREATION ADMINISTRATION	\$502,638	\$506,578	\$519,800	\$513,700	\$513,600	\$532,500

RECREATION CENTERS



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

Photo by Eric Zhang

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Recreation Centers	3.7	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	3.6
Number of participants				
Center Drop-in	41,863	24,341	40,000	40,000
Open Gyms	40,274	28,825	40,000	40,000
Permit Activities	19,241	18,873	17,000	17,000
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	n/a	n/a	3,500	4,000
Total	113,378	84,039	112,500	113,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	596	254	575	575
Double Dutch	509	513	520	520

Management Objectives

- Evaluate and draft a plan to address security concerns.
- Hold “Back to the Rec Center” night at the Springhill Lake Recreation Center.
- Undertake Phase II of the renovation of the Springhill Lake Recreation Center which includes roof work and clerestory windows. An application has been filed for a third phase to rebuild the parking lot into a “green” lot.
- 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 lower attendance numbers for Center Drop-In and Open Gyms in FY 2012 are due to the renovation work at the Springhill Lake Recreation Center.
- 2) The increase in Center Leaders, line 26, supported additional staffing due to staff sick leave in FY 2012 and staffing for the computer lab in FY 2013. It is estimated 3,500 people will make use of the computer lab.
- 3) Revenues are down at both recreation centers due to a reduction in church rentals and cancellation of a Jazzercise program at the Youth Center.

RECREATION CENTERS Acct. No. 620	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$154,228	\$159,125	\$144,600	\$151,400	\$148,900	\$148,900
06 Repair/Maintain Building	94,928	122,970	104,000	105,000	100,000	100,000
06 Rec Staff Cleaning	4,793	6,404	6,000	7,900	6,500	6,500
26 Center Leaders	75,738	81,002	63,000	76,000	76,000	76,000
27 Overtime	2,428	2,538	1,500	2,500	2,500	2,500
28 Employee Benefits	62,649	63,225	61,700	63,900	70,200	70,200
Total	\$394,764	\$435,264	\$380,800	\$406,700	\$404,100	\$404,100
OTHER OPERATING EXPENSES						
33 Insurance	\$1,226	\$929	\$800	\$1,000	\$1,000	\$1,000
38 Communications	2,112	2,824	3,000	4,500	2,400	2,400
39 Utilities						
Electrical Service	54,505	40,072	45,000	45,000	45,000	45,000
Gas Service	16,382	13,070	15,500	15,000	12,500	12,500
Water & Sewer	6,044	7,223	7,000	7,000	7,000	7,000
45 Membership & Training	78	450	500	600	600	600
46 Building Maintenance	59,087	59,163	50,000	49,000	50,000	50,000
52 Departmental Equipment	3,919	4,399	4,500	4,500	4,500	4,500
Total	\$143,353	\$128,130	\$126,300	\$126,600	\$123,000	\$123,000
TOTAL RECREATION CENTERS	\$538,117	\$563,394	\$507,100	\$533,300	\$527,100	\$527,100
REVENUE SOURCES						
Concessions	\$4,344	\$3,577	\$4,000	\$4,000	\$4,000	\$4,000
Miscellaneous	4,533	3,095	4,500	4,200	4,200	4,200
Youth Center Rentals	16,808	12,155	15,000	10,000	10,000	10,000
Springhill Lake Rentals	9,100	7,320	9,000	6,000	6,000	6,000
Schrom Hills Park Rentals	4,380	3,875	4,000	4,000	4,000	4,000
Park Permits	2,659	2,359	2,500	2,700	2,700	2,700
M-NCPPC Grant	20,000	20,000	20,000	70,000	70,000	70,000
Total	\$61,824	\$52,381	\$59,000	\$100,900	\$100,900	\$100,900

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 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	3,668	4,230	4,200	4,200
Non-Resident	8,461	10,893	10,900	10,900
Subtotal	12,129	15,123	15,100	15,100
Summer				
Resident	5,351	6,289	6,300	6,300
Non-Resident	5,989	7,349	7,400	7,400
Weekend & Holiday Guest	1,068	1,172	1,200	1,200
Subtotal	12,408	14,810	14,900	14,900
GENERAL ADMISSION TOTAL	24,537	29,933	30,000	30,000
PASS ATTENDANCE				
September thru May				
Resident	30,212	32,561	32,700	32,700
Non-Resident	16,460	17,587	17,700	17,700
Corporate Pass	1,411	1,238	1,200	1,200
Employee	466	504	500	500
Subtotal	48,549	51,890	52,100	52,100
Summer				
Resident	17,913	16,233	16,300	16,300
Non-Resident	9,405	9,056	9,100	9,100
Corporate Pass	499	383	400	400
Employee	766	1,214	1,200	1,200
Subtotal	28,583	26,886	27,000	27,000
PASS ATTENDANCE TOTAL	77,132	78,776	79,100	79,100
Classes (272)	14,903	15,651	15,700	15,700
Swim Team	5,154	5,294	5,300	5,300
City Camps	2,909	2,419	2,400	2,400
Special Events	377	348	350	350
Rentals	414	758	750	750
Other (Showers, Meetings)	<u>381</u>	<u>376</u>	<u>400</u>	<u>400</u>
TOTAL	125,807	133,555	134,000	134,000
Pass Sales – Residents (includes Corp. & Emp.)	1,100	1,123	1,120	1,120
Pass Sales – Non-Residents	426	464	460	460
Full Time Equivalent (FTE)	19.3	19.3	19.3	19.3

Management Objectives

- Market to local physical therapy and medical therapy offices to utilize late morning and early afternoon periods.
- Explore the expansion of the existing swim instruction program to allow for more individualized coaching through the private lessons and adult swimmer workouts.
- Conduct an assessment on the Aquatic Center's roof which is 22 years old and the outdoor pool's filter room.
- Pursue authorization by the Maryland State Health Department to conduct Certified Pool Operators course.

Budget Comments

- 1) The city cooperatively purchases chemicals for the pool under a competitive bid by Maryland-National Capital Park and Planning Commission (M-NCPPC). This contract was rebid in FY 2013 and costs for some chemicals increased (Chemicals, line 61).
- 2) No fee increases are proposed in FY 2014 as pass fees were raised 3% in FY 2013, daily admissions were raised in FY 2010 and class fees were raised in FY 2013.

REVENUE SOURCES	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
Daily Admissions	\$127,709	\$138,441	\$135,000	\$138,000	\$138,000	\$138,000
Annual Passes	228,526	251,917	250,000	240,000	240,000	240,000
Winter Passes	15,529	13,715	15,000	16,500	16,500	16,500
Summer Passes	37,121	42,521	38,000	42,000	42,000	42,000
Monthly Passes	7,061	7,640	7,000	7,500	7,500	7,500
Upgrades	100	120	100	100	100	100
Rentals	6,118	9,177	7,400	8,000	8,000	8,000
Water Classes	43,631	48,144	50,000	52,000	52,000	52,000
Personal Training	1,941	1,708	1,500	3,500	3,500	3,500
Swim Classes	60,259	73,496	66,000	85,000	80,000	80,000
Merchandise	4,944	5,579	5,000	5,000	5,000	5,000
Concessions	1,036	970	1,000	1,500	1,500	1,500
Subtotal	\$533,975	\$593,428	\$576,000	\$599,100	\$594,100	\$594,100
General City Revenues	372,046	291,709	299,900	307,700	308,300	306,900
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$1,006,021	\$985,137	\$975,900	\$1,006,800	\$1,002,400	1,001,000
% of Expenditures Covered by Fees	53%	60%	59%	60%	59%	59%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$209,877	\$218,016	\$216,000	\$218,300	\$215,300	\$220,900
06 Repair/Maintain Building	46,724	45,312	45,000	52,000	52,000	52,000
20 Recreation Instructors	33,278	42,029	40,000	41,500	41,500	41,500
21 Cashiers	52,535	55,179	52,000	55,000	55,000	55,000
26 Managers/Guards/Fitness Attendant	167,310	178,358	169,000	175,000	175,000	175,000
27 Overtime	1,658	2,455	2,000	2,000	2,000	2,000
28 Employee Benefits	98,334	100,482	96,300	98,900	102,100	102,100
Total	\$609,716	\$641,831	\$620,300	\$642,700	\$642,900	\$648,500
OTHER OPERATING EXPENSES						
33 Insurance	\$373	\$6,138	\$4,200	\$6,400	\$6,400	\$6,400
34 Other Services	3,521	3,501	3,600	3,600	3,600	3,600
38 Communications	3,175	3,404	3,000	4,000	2,400	2,400
39 Utilities						
Electrical Service	159,038	108,418	120,500	127,000	127,000	120,000
Gas Service	56,337	58,422	59,000	59,000	52,000	52,000
Water & Sewer	26,506	34,834	32,000	35,000	35,000	35,000
45 Membership & Training	2,880	2,466	2,900	3,000	3,000	3,000
46 Building Maintenance	107,795	96,152	95,900	92,000	96,000	96,000
48 Uniforms	2,022	2,014	1,300	1,300	1,300	1,300
52 Departmental Equipment	10,920	5,260	8,300	7,500	7,500	7,500
55 Office Expenses	6,161	4,528	5,400	5,000	5,000	5,000
61 Chemicals	15,152	15,618	16,500	17,300	17,300	17,300
67 Merchandise	2,425	2,551	3,000	3,000	3,000	3,000
Total	\$396,305	\$343,306	\$355,600	\$364,100	\$359,500	\$352,500
TOTAL AQUATIC & FITNESS CENTER	\$1,006,021	\$985,137	\$975,900	\$1,006,800	\$1,002,400	\$1,001,000



Notes...

COMMUNITY CENTER



Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning 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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u> 4.4	<u>2007</u> 4.39	<u>2009</u> 4.38	<u>2011</u> 4.38
Number of participants				
Co-Op Preschool	13,000	12,600	13,000	13,000
Adult Day Care	3,411	3,962	3,800	3,800
News Review	2,200	3,672	3,600	3,600
Greenbelt Arts Center	66	59	60	60
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	3,440	3,620	3,600	3,600
Gymnasium	19,329	18,750	20,000	20,000
Special Programs/Permits	40,143	35,992	35,000	35,000
Total	83,389	80,455	80,860	80,860
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	966	963	950	950
Hours of Use	2,369	2,297	2,200	2,200
Free Use (Civic, Recognition & Contribution Groups)				
Reservations Processed	2,259	2,254	2,200	2,200
Hours of Use	8,899	8,993	8,900	8,900
Daily Average of Space Usage	31 hours	31 hours	31 hours	31 hours
Full Time Equivalents	8.6	8.6	8.6	8.6

Management Objectives

- Pursue grants to fund care for the historic features of the facility.
- Implement initial phase of upgrade to heating and cooling system.
- Promote high quality service and support to all tenants in the facility.

Budget Comments

- 1) The spike in Building Maintenance, line 46, was caused by the need to replace a transfer switch on the Center's generator.
- 2) Rental Revenue is down from FY 2012 because a church rental ended, as did Jazzercise. It is anticipated that the New Deal Café debt will be paid off in October 2013.

COMMUNITY CENTER Acct. No. 660	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$257,577	\$266,594	\$262,600	\$261,900	\$258,700	\$265,200
06 Repair/Maintain Building	117,453	123,608	115,000	120,000	118,000	118,000
26 Center Leaders	57,292	55,501	56,000	56,000	56,000	56,000
27 Overtime	93	0	300	0	0	0
28 Employee Benefits	97,654	95,384	88,800	94,300	104,000	104,000
Total	\$530,069	\$541,087	\$522,700	\$532,200	\$536,700	\$543,200
OTHER OPERATING EXPENSES						
33 Insurance	\$2,589	\$4,393	\$4,400	\$4,700	\$5,300	\$5,300
34 Other Services	9,833	9,950	10,000	10,000	10,000	10,000
38 Communications	7,785	7,593	7,800	7,600	6,000	6,000
39 Utilities						
Electrical Service	111,354	72,030	85,000	85,000	85,000	80,500
Gas Service	38,325	17,071	33,000	30,000	26,000	26,000
Water & Sewer	4,758	4,262	4,500	4,500	4,500	4,500
45 Membership & Training	1,929	2,055	2,200	2,200	2,200	2,200
46 Building Maintenance	97,166	87,900	85,900	90,500	86,500	86,500
48 Uniforms	1,126	699	1,200	1,200	1,200	1,200
52 Departmental Equipment	2,584	2,601	3,300	3,000	3,000	3,000
55 Office Expenses	7,012	5,134	7,500	7,000	7,000	7,000
58 Special Programs	75	0	0	0	0	0
Total	\$284,536	\$213,688	\$244,800	\$245,700	\$236,700	\$232,200
TOTAL COMMUNITY CENTER	\$814,605	\$754,775	\$767,500	\$777,900	\$773,400	\$775,400
REVENUE SOURCES						
Tenants	\$107,107	\$112,634	\$115,100	\$116,400	\$117,800	\$117,800
Rentals	79,806	87,394	82,000	79,600	77,500	77,500
Miscellaneous	328	3,201	300	3,200	2,200	2,200
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	587,364	511,546	530,100	538,700	535,900	537,900
Total	\$814,605	\$754,775	\$767,500	\$777,900	\$773,400	\$775,400
Revenue as % of Expenditure	28%	32%	31%	31%	31%	31%

GREENBELT'S KIDS

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

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<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	625	655	650	650
Camp Pine Tree I (6 – 8 years)	3,423	2,501	2,500	2,500
Camp Pine Tree II (9 – 11 years)	2,321	2,567	2,500	2,500
YOGO Camp (12 – 14 years)	1,638	1,326	1,800	1,800
Creative Kids Camp (6 – 12 years)	3,807	3,411	3,500	3,500
Camp Encore (13 – 15 years)	873	676	600	600
Kinder Camp	2,004	2,274	2,300	2,300
Circus Camp	1,284	2,194	1,800	1,800
After Camp classes	592	0	0	0
Summer Playground (M-NCPPC)	6,750	5,750	5,750	5,750
School Year Programs				
Schools Out	279	253	260	260
Spring Camp	1,341	1,353	1,400	1,400
Mom's Morning Out	2,080	2,402	2,200	2,200
Children's Classes/Leagues	3,912	4,214	5,000	5,000
Performing Arts Classes	8,121	11,692	11,000	11,000
Teen Treks				
# of activities	1	0	1	2
Participants	0	0	20	40
Total	39,050	41,268	41,280	41,300
Full Time Equivalents (FTE)	11.9	11.9	11.9	11.9

Management Objectives

- Expand programs in the Franklin Park area if city obtains space at the old Greenbelt Middle School.
- Restructure Camp Encore to address drop in registration in second session.

Budget Comments

- 1) Program Instructors, line 20, increased due to the hiring of two Circus Camp Counselors, a Camp Pine Tree Assistant Manager and a Medical Technician.
- 2) Camp fees will be raised 5% for Summer 2013. Fees have not been raised since 2010.

GREENBELT'S KIDS Acct. No. 665	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$68,496	\$69,687	\$68,400	\$67,400	\$69,100	\$69,100
20 Program Instructors	170,753	176,148	185,000	192,500	189,500	189,500
28 Employee Benefits	31,580	32,567	31,500	33,400	33,500	33,500
Total	\$270,829	\$278,402	\$284,900	\$293,300	\$292,100	\$292,100
OTHER OPERATING EXPENSES						
34 Other Services	\$22,983	\$36,437	\$33,000	\$33,000	\$33,000	\$33,000
43 Equipment Rental	23,175	26,900	27,500	27,500	27,500	27,500
45 Membership & Training	1,334	1,851	1,900	1,900	1,900	1,900
48 Uniforms	2,283	2,952	2,700	2,700	2,700	2,700
52 Departmental Equipment	1,779	10,714	7,200	7,000	7,000	7,000
58 Special Programs	39,833	38,338	38,200	36,700	37,900	37,900
Total	\$91,387	\$117,192	\$110,500	\$108,800	\$110,000	\$110,000
TOTAL GREENBELT'S KIDS	\$362,216	\$395,594	\$395,400	\$402,100	\$402,100	\$402,100
REVENUE SOURCES						
M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Camp Pine Tree	148,397	139,527	150,000	146,000	150,000	150,000
Kinder Camp	38,135	42,821	39,000	40,000	42,000	42,000
Creative Kids Camp	107,008	99,535	105,000	100,000	105,000	105,000
Circus Camp	33,981	58,773	55,000	60,000	60,000	60,000
Miscellaneous Camps	25,291	20,684	21,000	20,000	20,000	20,000
Mom's Morning Out	28,460	33,605	30,000	30,000	30,000	30,000
Performing Arts Classes	22,384	36,851	33,000	36,000	36,000	36,000
Miscellaneous Classes	11,620	13,744	12,000	12,000	10,000	10,000
Total	\$427,276	\$457,540	\$457,000	\$456,000	\$465,000	\$465,000
Revenue as % of Expenditure	118%	116%	116%	113%	116%	116%

THERAPEUTIC RECREATION

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

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<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	657	774	650	650
Free Classes for Seniors	1,000	1,101	1,100	1,200
Trips & Special Events				
Attendance	914	655	550	550
Sr. Lounge & Game Room Drop In	1,231	964	1,500	1,500
Sr. Game Room Activities	1,898	1,502	1,500	1,500
Golden Age Club	1,284	1,320	1,540	1,580
Senior Softball	275	600	600	600
Inclusion Programs	1,156	1,030	1,025	1,035
Co-Sponsored:				
"Food & Friendship"	2,926	2,610	2,600	2,650
Community College Classes (SAGE)	5,214	4,561	4,570	4,575
Holy Cross Hospital Exercise	3,987	4,887	4,900	5,000
GIVES	2,169	2,384	1,600	1,500
Total	22,711	22,388	22,135	22,340
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7



Management Objectives

- Visit and evaluate senior center to identify programs that might be of interest in Greenbelt.

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 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$77,965	\$81,156	\$79,700	\$81,500	\$80,500	\$80,500
19 Program Leaders	30,321	30,821	30,800	30,000	30,800	30,800
28 Employee Benefits	27,148	26,636	25,900	26,100	27,800	27,800
Total	\$135,434	\$138,613	\$136,400	\$137,600	\$139,100	\$139,100
OTHER OPERATING EXPENSES						
33 Insurance	\$299	\$216	\$200	\$200	\$200	\$200
34 Other Services	650	650	700	700	700	700
45 Membership & Training	746	930	800	900	900	900
52 Departmental Equipment	13	21	0	0	0	0
58 Special Programs	25,518	27,850	25,400	25,400	25,400	25,400
Total	\$27,226	\$29,667	\$27,100	\$27,200	\$27,200	\$27,200
TOTAL THERAPEUTIC RECREATION	\$162,660	\$168,280	\$163,500	\$164,800	\$166,300	\$166,300
REVENUE SOURCES						
Program Expenses	\$20,641	\$24,886	\$20,600	\$22,000	\$22,000	\$22,000
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	\$38,741	\$42,986	\$38,700	\$40,100	\$40,100	\$40,100

FITNESS & LEISURE



Photo by Eric Zhang

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 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
Health Fair/Play Days	250	300	300	300
Family Fit Night	100	120	120	120
Exercise for Lunch	1,998	2,070	2,070	2,070
Franchise Leagues & Tournaments	4,614	4,370	3,000	4,000
Classes	7,670	7,200	7,000	7,000
Offered	90	84	75	75
Performing Arts Classes/Programs	2,070	2,467	2,000	2,600
Total	16,752	16,927	14,890	16,490
Full Time Equivalentents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- Encourage healthy and active living by offering a variety of programs. New ideas to be explored in FY 2014 include an adult volleyball program, Zumba classes and adult archery.
- Foster environmental appreciation, enjoyment and stewardship through programming.

Budget Comments

- 1) The demand for adult sport leagues such as basketball and softball continues to decline. The department is examining reestablishing the Greenbelt Adult Sports Program which is a drop-in activity, not requiring teams.

FITNESS & LEISURE Acct. No. 675	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$52,264	\$53,637	\$52,700	\$53,800	\$53,200	\$53,200
20 Recreation Instructors	10,058	7,461	10,000	8,000	8,000	8,000
27 Overtime	3,184	2,459	2,000	2,000	2,000	2,000
28 Employee Benefits	19,212	19,185	18,000	16,500	14,500	14,500
Total	\$84,718	\$82,742	\$82,700	\$80,300	\$77,700	\$77,700
OTHER OPERATING EXPENSES						
34 Other Services	\$31,795	\$30,751	\$31,300	\$29,500	\$31,500	\$31,500
45 Membership & Training	214	428	800	800	500	500
52 Departmental Equipment	1,583	1,093	1,600	1,600	1,600	1,600
69 Awards	5,543	2,889	4,000	4,000	4,000	4,000
Total	\$39,135	\$35,161	\$37,700	\$35,900	\$37,600	\$37,600
TOTAL FITNESS & LEISURE	\$123,853	\$117,903	\$120,400	\$116,200	\$115,300	\$115,300
REVENUE SOURCES						
Softball Leagues	\$2,900	\$3,200	\$2,800	\$2,800	\$3,500	\$3,500
Basketball Leagues	6,630	5,514	5,000	3,000	4,000	4,000
Performing Arts Classes	19,769	12,280	16,000	11,000	13,000	13,000
Fitness Classes	43,556	46,698	44,000	45,000	45,000	45,000
Prince George's County Grant	4,000	4,000	4,000	4,000	4,000	4,000
Total	\$76,855	\$71,692	\$71,800	\$65,800	\$69,500	\$69,500
Revenue as % of Expenditure	62%	61%	60%	57%	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.

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

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<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 (12 events)	3,370	3,530	3,360	3,360
Artist in Residence Program (9 artists)	3,960	2,609	2,689	2,690
Arts Education (200 programs delivered)	20,325*	19,552	19,167	20,630
Gallery Exhibitions (5 - 12 shows)	1,830	1,586	1,369	1,230
Special Event Arts Activities (1 - 5 events)	7,910	7,940	7,310	2,500
Performance Series – Camp Sessions, Artful Afternoons, camp and youth shows and special events (up to 24 shows)	6,300	7,378	7,350	7,350
Total	43,695	42,595	41,245	37,760
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

* The decline in Special Events figures projected for FY 2014 reflects a change in the staffing rotation with respect to July 4th activities. The change does not reflect an anticipated decline in event participation.

Management Objectives

- Expand visual arts programming.
- Develop programs that build and support a diverse community.

Budget Comments

- 1) Program Leaders, line 19, has increased due to growing interest in the city's arts programs. The additional funding towards instructors will raise pay rates to attract and retain qualified instructors to support expanded programming.
- 2) Special Program Expenses, line 58, has been reduced to partly support the increase in Program Leaders. Savings will be realized primarily through a reduction in the number of performances at the Artful Afternoons, broader presentation of community based performers and a reduction in the supply budget for Artful Afternoons and Arts Emerge programs.

ARTS Acct. No. 685	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$64,888	\$66,222	\$65,100	\$66,600	\$65,800	\$65,800
19 Program Leaders	34,156	32,506	37,000	34,500	45,700	45,700
20 Recreation Instructors	26,832	24,056	28,000	25,000	25,000	25,000
28 Employee Benefits	25,403	25,178	24,900	24,800	26,300	26,300
Total	\$151,279	\$147,962	\$155,000	\$150,900	\$162,800	\$162,800
OTHER OPERATING EXPENSES						
34 Other Services	\$3,805	\$500	\$2,500	\$2,000	\$500	\$500
37 Public Notices	1,660	1,352	2,500	2,000	1,000	1,000
45 Membership & Training	530	519	1,000	800	600	600
52 Departmental Equipment	2,558	4,885	3,500	3,500	2,800	2,800
58 Special Program Expenses	7,267	8,202	7,900	7,900	2,500	2,500
75 Arts Supplies	9,990	10,973	10,600	10,900	10,000	10,000
Total	\$25,810	\$26,431	\$28,000	\$27,100	\$17,400	\$17,400
TOTAL ARTS	\$177,089	\$174,393	\$183,000	\$178,000	\$180,200	\$180,200
REVENUE SOURCES						
Art Classes	\$19,700	\$20,063	\$20,000	\$19,000	\$23,000	\$23,000
Ceramic Classes	49,128	53,424	51,000	52,000	54,000	54,000
Craft Fair	3,011	3,175	3,000	3,300	3,600	3,600
Maryland State Arts Council	22,482	21,089	21,000	19,200	23,000	23,000
Total	\$94,321	\$97,751	\$95,000	\$93,500	\$103,600	\$103,600
Revenue as % of Expenditure	53%	56%	52%	53%	57%	57%

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<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	11,000	12,000
Labor Day Activities	2,500	2,000	2,000	2,000
Costume Contest & Parade	800	800	800	800
Fall Fest	900	800	800	800
Festival of Lights Activities – Gobble Wobble, Tree Lighting and Craft Show	3,000	3,000	3,000	3,000
Celebration of Spring	600	500	600	600
Easter Egg Hunt	400	400	400	400
GRAD Night	500	500	500	500
Greenbelt Day Weekend	200	200	200	200
Blood Drives	192	200	200	200
Total	18,892	18,400	19,500	20,500
Full Time Equivalentents (FTE)	.4	.4	.4	.4

Management Objectives

- Offer special events that build on Greenbelt's sense of community.

Budget Comments

- 1) The Greenbelt Municipal Swim Team has provided interpreters for two young swimmers. The cost of this service will increase the amount of city support needed in FY 2014 by \$3,500 (Contributions).
- 2) The amount budgeted in Contributions, line 68, is the same amount as approved for FY 2013. Requests totaling \$80,450 as of the printing of this document have been received. The Greenbelt City Stars will not be submitting a request for FY 2014. New requests have been received from CHEARS (\$2,000) and alight dance theater (\$1,000).

SPECIAL EVENTS Acct. No. 690	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$3,045	\$3,484	\$4,500	\$4,500	\$4,500	\$4,500
22 Organization Leaders	7,168	8,000	8,000	8,000	8,000	8,000
23 Special Events/Activities	49,427	46,432	47,000	45,000	45,000	45,000
28 Employee Benefits	295	76	400	400	400	400
Total	\$59,935	\$57,992	\$59,900	\$57,900	\$57,900	\$57,900
OTHER OPERATING EXPENSES						
33 Insurance	\$59	\$0	\$0	\$0	\$0	\$0
58 Special Programs	34,674	35,400	35,000	34,800	35,000	35,000
68 Contributions	78,015	77,500	75,600	75,600	75,600	75,600
69 Awards	372	0	0	0	0	0
Total	\$113,120	\$112,900	\$110,600	\$110,400	\$110,600	\$110,600
TOTAL SPECIAL EVENTS	\$173,055	\$170,892	\$170,500	\$168,300	\$168,500	\$168,500

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Requested Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
alight dance theater	\$0	\$0	\$0	\$0	\$1,000	\$0
Aquatic Boosters	568	500	500	500	500	500
Arts Center	32,000	32,000	32,000	32,000	34,300	34,300
Babe Ruth League	7,000	6,500	6,500	6,500	6,000	6,000
Baseball	9,000	9,000	9,000	9,000	10,000	10,000
Boys & Girls Club	18,000	18,000	16,000	16,000	15,000	15,000
CHEARS	0	0	0	0	2,000	0
Concert Band	4,562	4,600	4,600	4,600	4,600	4,600
Friends of New Deal Café Arts	2,000	2,000	2,000	2,000	2,500	2,500
Senior Softball	885	900	1,000	1,000	1,000	1,000
Sity Stars	4,000	4,000	4,000	4,000	0	0
Total	\$78,015	\$77,500	\$75,600	\$75,600	\$76,900	\$73,900
TOTAL CONTRIBUTIONS	\$85,183	\$85,500	\$83,600	\$83,600	\$84,900	\$81,900

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	2005	2007	2009	2011
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
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	14
Park Permits Issued				
Buddy Attick Park	87	91	90	90
Schrom Hills	223	298	280	280
Athletic Fields				
City Property	8	8	8	8
School Property	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	13	25	25	20
Dead Trees Removed	10	10	10	10
Trees Lost in Storms	5	70	20	20
New Trees Planted	100	250	150	250
Full Time Equivalent (FTE)				
Parks	10	10	10	10
Horticulture	4	4	4	4

Management Objectives

- Upgrade playground in Greenspring Park, if Community Parks and Playgrounds Grant is approved (\$81,911).
- Begin to implement the recommendations of the Tree Master Plan/Remnant Woods Evaluation.
- Conduct a National Public Lands Day activity to support the City's green ecosystem. The likely location is Schrom Hills Park.
- Conduct an Earth Day event to improve the natural environment involving the community. The likely location is the Springhill Lake Recreation Center.
- Develop and implement master renovation plans for Buddy Attick Park and Schrom Hills Park.
- Conduct a ball field demand analysis.
- Partner with Chesapeake Education Arts and Research Society (CHEARS) for a second year of sharing a Volunteer Maryland Coordinator.

Budget Comments

- 1) The majority of the expense in Overtime, line 27, in FY 2013 was due to clean up following Hurricane Sandy.
- 2) The budget in Other Services, line 34, is primarily for tree work. Tree work costs have exceeded the budget since FY 2010 due to the drought and severe weather of recent years. For FY 2014, \$20,000 is budgeted for contractual tree work and \$5,500 for grass cutting of city parks in the Greenbelt Homes, Inc. neighborhoods.
- 3) Funds continue to be provided in Park Fixtures, line 47, to replace trash containers and add recycling containers in public areas and parks.
- 4) The funds in Departmental Equipment, line 52, are for playground surfacing materials.
- 5) \$11,000 is budgeted in Landscaping Supplies, line 63, for tree replacement, a \$7,000 increase from past years. The increase is the compensation from Pepco for the tree removal work done. It is estimated approximately 250 trees will be planted in FY 2014. Directing additional resources for tree planting continues an initiative begun in FY 2010 to replace the trees lost due to severe weather.
- 6) The higher revenue amount is due to increased use of the new lights (\$1,000) and a rental of the courts by DeMatha High School (\$3,000).

PARKS Acct. No. 700	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$17,845	\$15,340	\$13,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	527,340	605,712	566,200	570,000	560,000	576,300
25 Repair/Maintain Vehicles	31,642	39,090	35,000	40,000	36,000	36,000
27 Overtime	11,766	9,849	6,000	15,000	10,000	10,000
28 Employee Benefits	227,150	247,334	256,000	250,600	282,200	282,200
Total	\$815,743	\$917,325	\$876,200	\$890,600	\$903,200	\$919,500
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$935	\$3,763	\$3,900	\$4,000	\$4,000	\$4,000
34 Other Services	76,995	51,725	30,500	47,000	30,500	30,500
39 Utilities						
Electrical Service	26,976	17,603	24,300	24,000	24,000	24,000
Water & Sewer	2,173	2,280	3,000	3,000	3,000	3,000
43 Equipment Rental	3,039	2,687	3,000	3,000	3,000	3,000
45 Membership & Training	5,831	4,451	4,200	4,100	4,100	4,100
46 Maintain Bldg & Structures	4,510	6,046	5,500	5,500	5,500	5,500
47 Park Fixture Expenses	14,961	16,292	20,100	18,000	18,000	18,000
48 Uniforms	4,935	5,240	6,000	5,500	5,500	5,500
49 Tools	18,753	15,082	21,100	17,200	19,000	19,000
50 Motor Equipment						
Repairs & Maintenance	24,836	24,581	23,600	23,500	20,600	20,600
Vehicle Fuel	24,753	23,951	30,000	27,000	27,000	27,000
52 Departmental Equipment	29,588	33,742	30,000	30,000	30,000	30,000
60 Road & Paving Materials	331	277	500	0	0	0
63 Landscaping Supplies	8,815	16,156	14,300	14,300	21,300	21,300
64 Lighting Supplies	3,800	0	3,000	1,500	1,500	1,500
Total	\$251,231	\$223,876	\$223,000	\$227,600	\$217,000	\$217,000
TOTAL PARKS	\$1,066,974	\$1,141,201	\$1,099,200	\$1,118,200	\$1,120,200	\$1,136,500
REVENUE SOURCES						
Tennis Court Lighting Fee	\$212	\$36	\$400	\$4,000	\$4,000	\$4,000
Total	\$212	\$36	\$400	\$4,000	\$4,000	\$4,000