CITY COUNCIL WORK SESSIONS AGENDA

Budget Work Session Recreation
Council Chambers
25 Crescent Road
Monday, May 06, 2019
7:30 PM

Work Session Packet -
Agenda

- *Introductions*
- *Council Discussion*
- *Questions and Answers*
- *Other Items*

Budget Work Session - Recreation
Memo-Customer Satisfaction Survey, 1-28-19.pdf
2018 End of Season Camp Report.pdf
Community Center Reservation Rental Survey.pdf
Community Center Waived Room Usage FY2018.pdf
Facility Comparison Rental Rates.pdf
Computer Lab Data FY19.pdf
Parkland Inventory.pdf
Recreation Proposed Budget.pdf

Agenda Item No:

City Council Work Sessions Agenda Item Report

Meeting Date: May 6, 2019
Submitted by: Bonita Anderson
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section:

Subject:
Budget Work Session - Recreation

Suggested Action:

Attachments:
Memo-Customer Satisfaction Survey, 1-28-19.pdf

2018 End of Season Camp Report.pdf

Community Center Reservation Rental Survey.pdf

Community Center Waived Room Usage FY2018.pdf

Facility Comparison Rental Rates.pdf

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Recreation Proposed Budget.pdf

MEMORANDUM

TO: NICOLE ARD, CITY MANAGER

FROM: STEPHEN PARKS, AQUATIC & FITNESS CENTER SUPERVISOR

SUBJECT: CUSTOMER SATISFACTION SURVEY

DATE: JANUARY 28, 2019

CC: JOE MCNEAL, ASSISTANT DIRECTOR OF FACILITIES
GREG VARDA, ASSISTANT DIRECTOR OF PROGRAMS

From January 8th through January 22nd a user survey was conducted at the Greenbelt Aquatic and Fitness Center. There were **127** responses to the survey; **120** were completed online, while **7** were completed at the facility, with **92** respondents listed as Unknown. During the survey period, the surveys were made available to all users of the facility at the Welcome Counter, online at the City of Greenbelt website (WWW.GreenbeltMD.Gov) with links posted on the City & Facility Facebook page. An email was sent out to GAFC participants and pass holders that had valid email address in our RecTrac system and the front Desk Staff were instructed to invite all who entered the facility to take a moment to complete the survey and drop the completed surveys in a locked drop box in the Lobby area.

There are 2 attachments to this memo which reflect responses to the survey: (1) Tabulated information from the "scored" responses with a percentage breakdown, (2) Listing of the written comments that were made on the surveys.

With regards to the "scored" responses, the survey included (9) questions with a possible a scored response:

Strongly Agree	- 5 point	Disagree	- 2 points
Agree	- 4 points	Strongly Disagree	- 1 point
Neutral	- 3 points		

On the average, the Facility/Staff either met or exceeded expectations of the users surveyed 8**2.5%** of the time, with 92.91% of the participations had a "Satisfactory" visit, and 91.27% stating they would recommend the facility to others.

"Staff was prompt, reliable, and friendly" at the front counter received the highest score (**4.461** out of 5). The area that received the lowest scores was **"Maintenance and/or cleanliness of the facility" in the Men's Locker Room Area** (**3.288** out of 5) received the lowest definable area.

There were **59** comments made on the surveys. The comments were broken into 8 categories:

1. Compliments
2. Equipment Suggestions / Comments
3. Miscellaneous Comments
4. Maintenance / Public Works Issues
5. Programming / Schedule Comments
6. Staff Comments
7. Temperature Issues
8. General Other

There are many positive comments as well as some constructive criticism for staff to consider and pass onto the appropriate people.

ATTACHMENT: (1) Scored Responses with Percentage Breakdown; (2) List of written comments

GAFC January '19 Survey Results

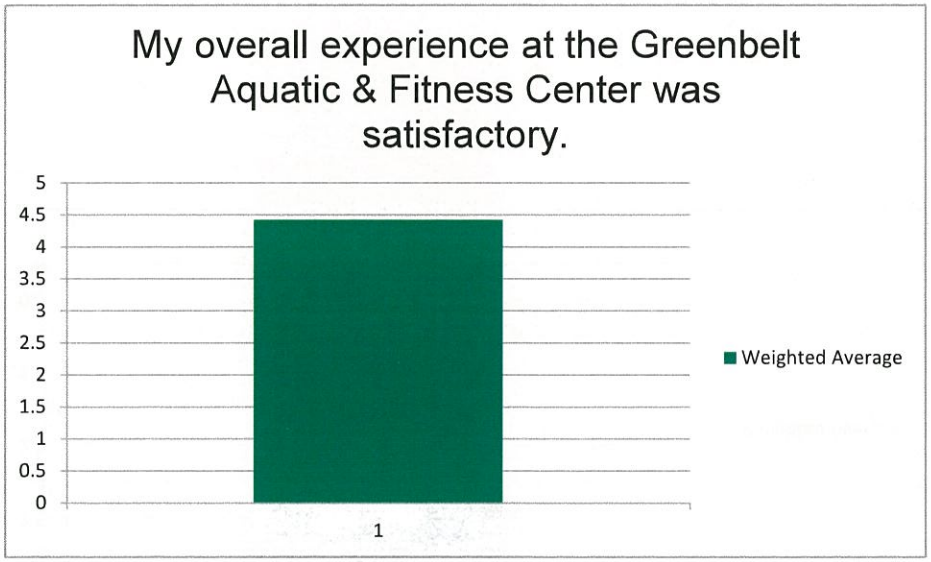
Statement	*Average Score*	*Strongly Agree*	*Agree*	*Neutral*	*Disagree*	*Strongly Disagree*	*1 = Strongly Disagree*	*Total Responses*
My overall experience at the facility was satisfactory.	***4.417***	64	54	7	2	0	0%	127
How likely are you to recommend this facility to someone else?	***4.444***	70	45	8	3	0	0%	126
STAFF								
Please answer the following concerning Staff:								
Staff was prompt, reliable, and friendly	***4.424***	66	39	10	3	0	0%	118
Staff was knowledgeable and fully answered my questions	***4.368***	64	35	15	3	0	0%	117
Management was available to solve problems	***4.061***	49	29	31	4	1	1%	114
Staff was complete on following through with inquiries	***4.157***	53	30	29	3	0	0%	115
The Customer Service you received in the following areas was satisfactory:								
Entrance Counter	***4.458***	71	35	8	3	1	1%	118
Pool Area	***4.257***	51	38	17	3	0	0%	109
Fitness Wing	***4.040***	42	23	31	2	1	1%	99
Please Specify Other ____________	**3.410**	9	2	25	2	1	3%	39
The Professionalism and or Appearance of the staff in the following areas was satisfactory:								
Entrance Counter	***4.385***	64	39	10	3	1	1%	117
Pool Area	***4.277***	53	39	18	2	0	0%	112
Fitness Wing	***4.020***	40	22	34	2	0	0%	98
Please Specify Other ____________	**3.469**	6	3	23	0	0	0%	32
FACILITY								
The Maintenance and/or Clealiness of the facility was Satisfactory:								
Entrance Counter	***4.461***	64	44	4	2	1	1%	115
Pool Area	***4.091***	46	40	15	6	3	3%	110
Fitness Wing	***4.061***	41	29	24	4	1	1%	99
Men's Locker Room	***3.288***	9	10	32	5	3	5%	59
Women's Locker Room	***3.923***	33	33	13	9	3	3%	91
Please Specify Other ____________	**3.407**	5	3	18	0	1	4%	27
		Open – 10a	**10a – 2p**	**2p – 6p**	**6p - Close**			
What time of the day did you visit?		38	54	29	34			155
		Everyday	**4-5/week**	**3 or Fewer**	**1st Time**			
How frequently do you visit our facility?		3	27	79	2			111
		Treadmill	**Bikes**	**Weight**	**Pool**			
What areas of the facility do your frequent?		43	29	43	84			199
		Pass Holder	**Non-Pass Holder**	**Guest**	**Total Responses**	**Met or Exceed Expectation**		
What is the status of your membership?		69	35	9	113	82.50%		

Highest Average Score **Lowest Average Score**

GAFC Winter 2019 Survey

My overall experience at the Greenbelt Aquatic & Fitness Center was satisfactory.

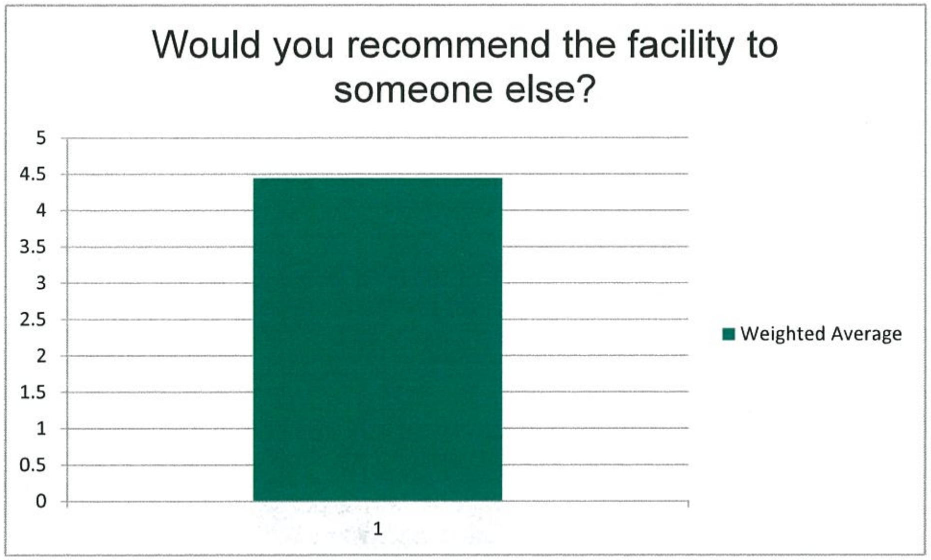
	Strongly Agree		Agree		Neutral		Disagree		Strongly Disagree		Total	Weighted Average
1	50.39%	64	42.52%	54	5.51%	7	1.57%	2	0.00%	0	127	4.42
											Answered	**127**
											Skipped	**0**



GAFC Winter 2019 Survey

Would you recommend the facility to someone else?

	Strongly Agree		Agree		Neutral		Disagree		Strongly Disagree		Total	Weighted Average
1	55.56%	70	35.71%	45	6.35%	8	2.38%	3	0.00%	0	126	4.44
											Answered	**126**
											Skipped	**1**



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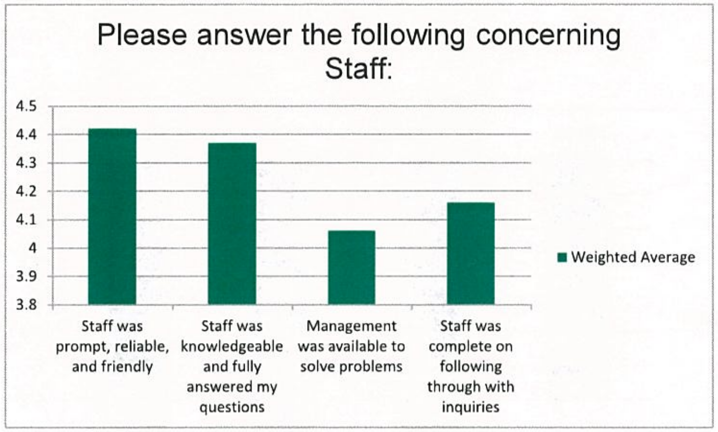
GAFC Winter 2019 Survey

Please answer the following concerning Staff:

	Strongly Agree		Agree		Neutral		Disagree		Strongly Disagree		Total	Weighted Average
Staff was prompt, reliable, and friendly	55.93%	66	33.05%	39	8.47%	10	2.54%	3	0.00%	0	118	4.42
Staff was knowledgeable and fully answered my questions	54.70%	64	29.91%	35	12.82%	15	2.56%	3	0.00%	0	117	4.37
Management was available to solve problems	42.98%	49	25.44%	29	27.19%	31	3.51%	4	0.88%	1	114	4.06
Staff was complete on following through with inquiries	46.09%	53	26.09%	30	25.22%	29	2.61%	3	0.00%	0	115	4.16
											Answered	**118**
											Skipped	**9**



GAFC Winter 2019 Survey

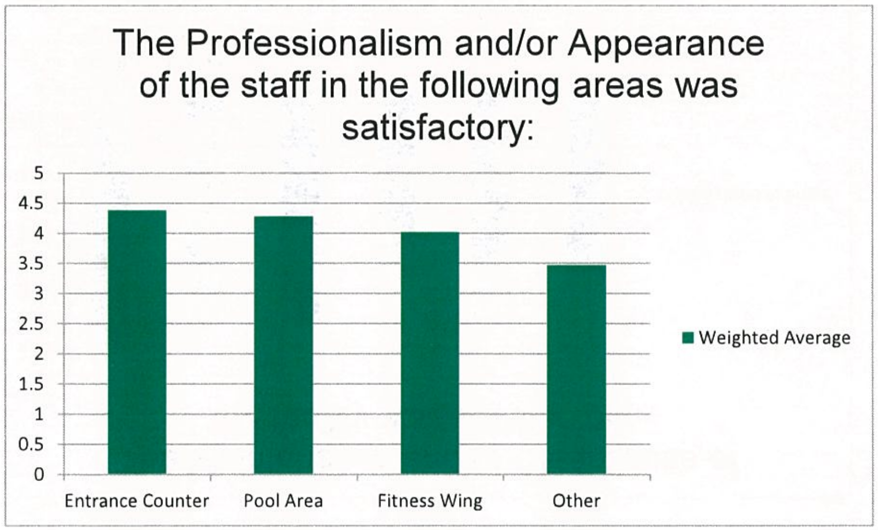
The Customer Service you received in the following areas was satisfactory.

	Strongly Agree		Agree		Neutral		Disagree		Strongly Disagree		Total	Weighted Average
Entrance Counter	60.17%	71	29.66%	35	6.78%	8	2.54%	3	0.85%	1	118	4.46
Pool Area	46.79%	51	34.86%	38	15.60%	17	2.75%	3	0.00%	0	109	4.26
Fitness Wing	42.42%	42	23.23%	23	31.31%	31	2.02%	2	1.01%	1	99	4.04
Other	23.08%	9	5.13%	2	64.10%	25	5.13%	2	2.56%	1	39	3.41
Please Specify Other											9	
											Answered	**118**
											Skipped	**9**

GAFC Winter 2019 Survey

The Professionalism and/or Appearance of the staff in the following areas was satisfactory:

	Strongly Agree		Agree		Neutral		Disagree		Strongly Disagree		Total	Weighted Average
Entrance Counter	54.70%	64	33.33%	39	8.55%	10	2.56%	3	0.85%	1	117	4.38
Pool Area	47.32%	53	34.82%	39	16.07%	18	1.79%	2	0.00%	0	112	4.28
Fitness Wing	40.82%	40	22.45%	22	34.69%	34	2.04%	2	0.00%	0	98	4.02
Other	18.75%	6	9.38%	3	71.88%	23	0.00%	0	0.00%	0	32	3.47
Please Specify Other											8	
											Answered	**118**
											Skipped	**9**



GAFC Winter 2019 Survey

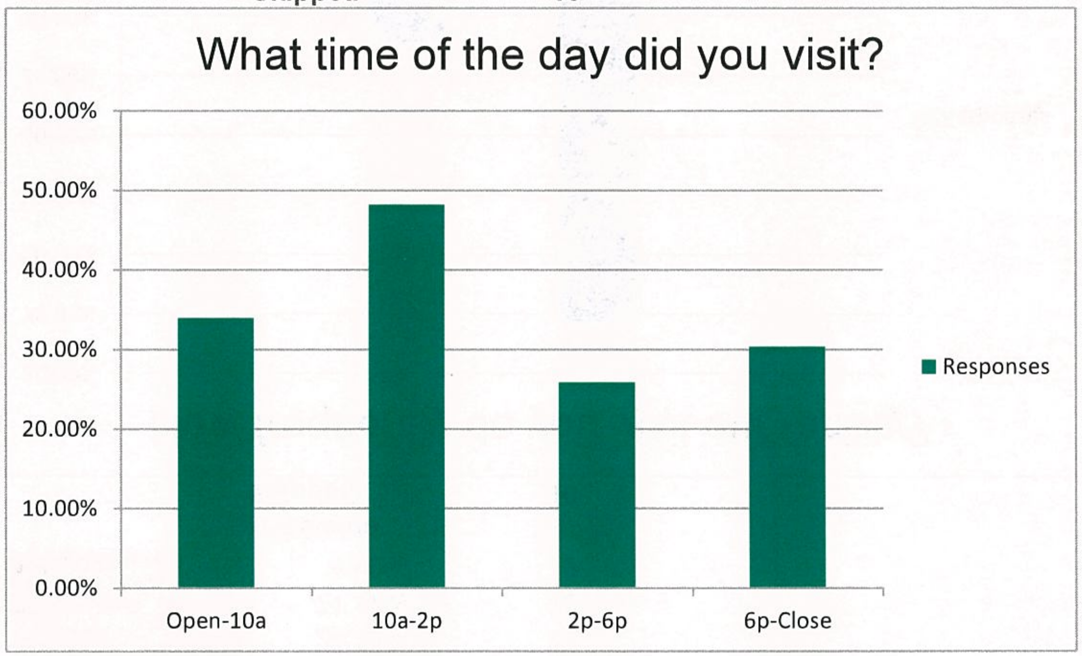
The Maintenance and/or Cleanliness of the facility was satisfactory.

	Strongly Agree		Agree		Neutral		Disagree		Strongly Disagree		Total	Weighted Average
Entrance Counter	55.65%	64	38.26%	44	3.48%	4	1.74%	2	0.87%	1	115	4.46
Pool Area	41.82%	46	36.36%	40	13.64%	15	5.45%	6	2.73%	3	110	4.09
Fitness Wing	41.41%	41	29.29%	29	24.24%	24	4.04%	4	1.01%	1	99	4.06
Men's Locker Room	15.25%	9	16.95%	10	54.24%	32	8.47%	5	5.08%	3	59	3.29
Women's Locker Room	36.26%	33	36.26%	33	14.29%	13	9.89%	9	3.30%	3	91	3.92
Other	18.52%	5	11.11%	3	66.67%	18	0.00%	0	3.70%	1	27	3.41
Please Specify Other											10	
											Answered	**116**
											Skipped	**11**

GAFC Winter 2019 Survey

What time of the day did you visit?

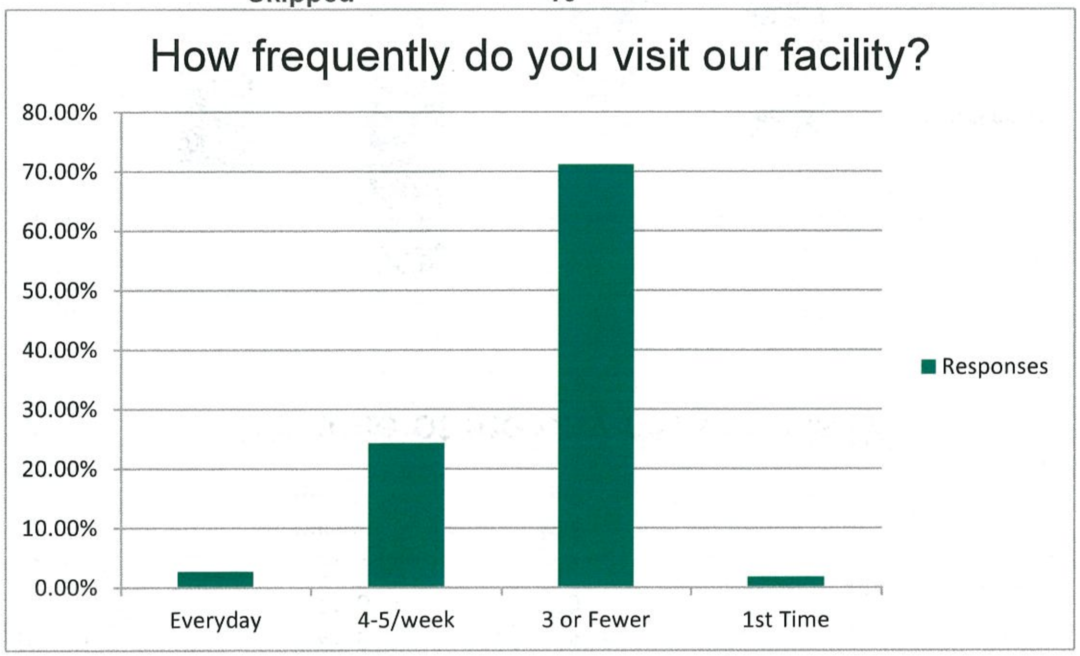
Answer Choices	Responses	
Open-10a	33.93%	38
10a-2p	48.21%	54
2p-6p	25.89%	29
6p-Close	30.36%	34
	Answered	**112**
	Skipped	**15**



GAFC Winter 2019 Survey

How frequently do you visit our facility?

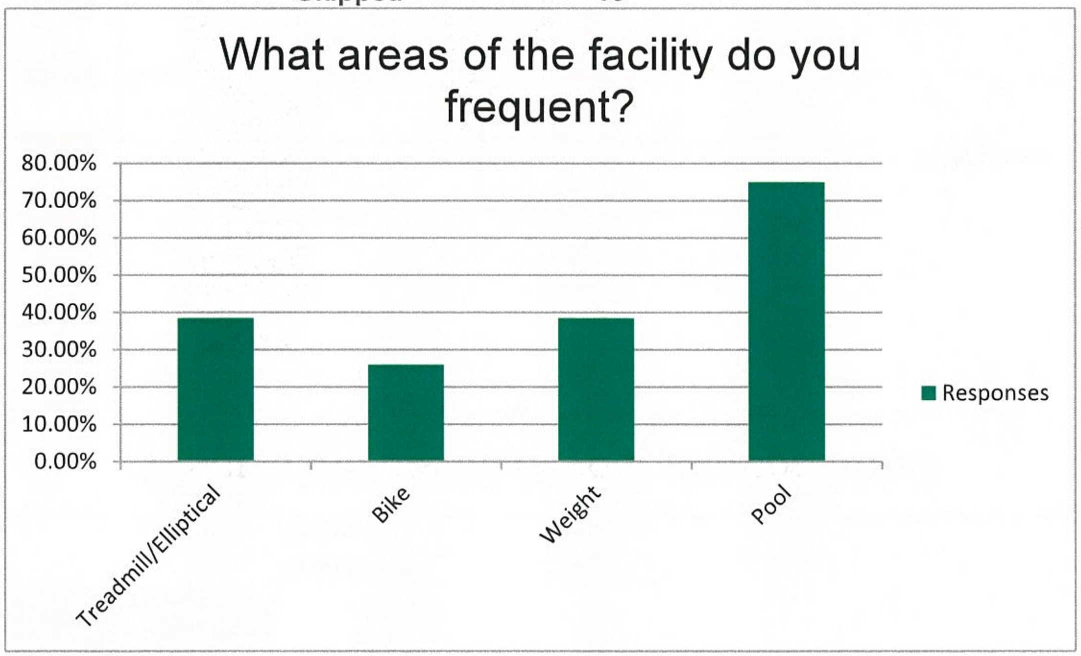
Answer Choices	Responses	
Everyday	2.70%	3
4-5/week	24.32%	27
3 or Fewer	71.17%	79
1st Time	1.80%	2
	Answered	**111**
	Skipped	**16**



GAFC Winter 2019 Survey

What areas of the facility do you frequent?

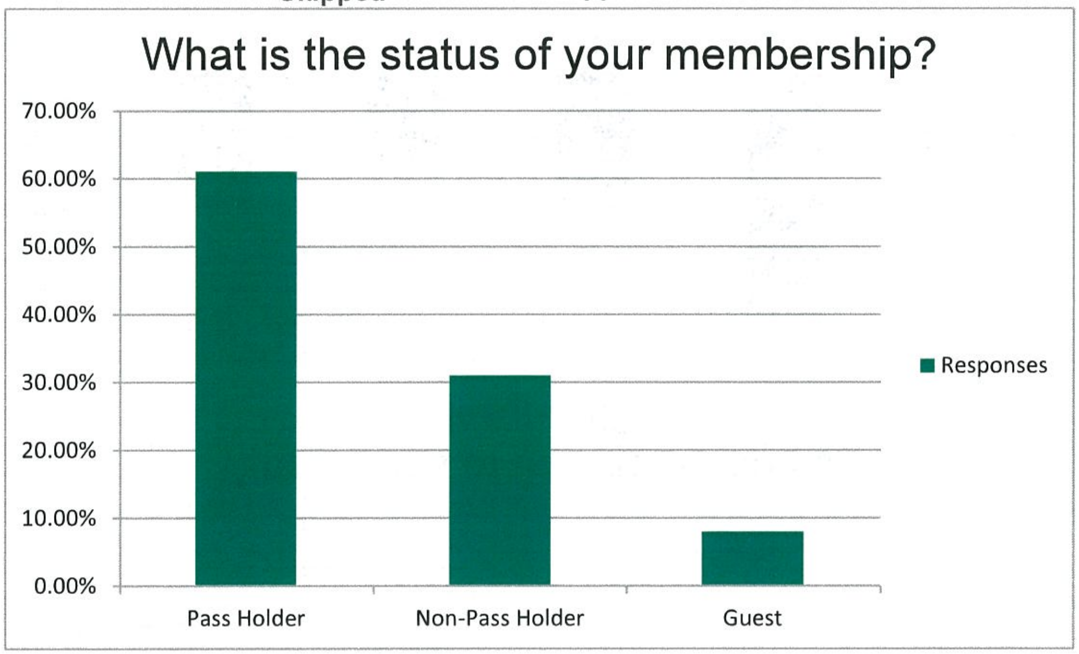
Answer Choices	Responses	
Treadmill/Elliptical	38.39%	43
Bike	25.89%	29
Weight	38.39%	43
Pool	75.00%	84
	Answered	**112**
	Skipped	**15**



GAFC Winter 2019 Survey

What is the status of your membership?

Answer Choices	Responses	
Pass Holder	61.06%	69
Non-Pass Holder	30.97%	35
Guest	7.96%	9
	Answered	**113**
	Skipped	**14**



Contents

Compliments

❖ Front desk staff is always friendly and helpful!

❖ GAFC is a welcome and valuable community resource promoting fitness and health.

❖ GAFC is great.

❖ GAFC is such an asset to Greenbelt residents. The annual resident fee is very reasonable, especially when compared to commercial gyms.

❖ I also like the fact that it is open until 10 most evenings - it means I can fit in a workout even after a long day of work and commuting.

❖ I have been a member there since around 2004. I have always been a big fan of GFAC. Please keep up the good work!

❖ I have enjoyed the facility greatly.

❖ I like this place

❖ I love green belt pool.

- Need to renew. Great value. Thanks!
- Need to use the facility more for swimming. Like the outdoor pool in the summer; the indoor seems to be crowded when I'm there.
- The facility and staff are fantastic. We couldn't ask for any more than that.
- We are pass holders and have great things to say about our fitness center.

Equipment Suggestions / Comments

- I'd like to see more room and options for free weights. There are limited pieces, and no space to work with them without getting in the way of the machines.
- I'd love to see more options for kettle ball weights. I use the 7lb-er and if I want to increase I think the next weight is something like 22 lbs. something in-between would be nice.
- It would be helpful if you placed video screens near the treadmills to help pass the time while jogging. The units could be playing scenic videos or tuned to news channels.
- Many of the chase lounges outdoors are broken and missing slats.
- Need more room for stretching, using hand weights, high intensity interval training.

Miscellaneous Comments

- Are the weight room wipes recyclable? I think not, but I see them thrown away in the recycling container.
- I don't use the locker room, never talked to Mgmt. or had an inquiry. I don't use the pool.
- I joined this week and your printer has been down. The front desk person did not know when I could get my gym ID. My partner will join this week.

- I switched to a different gym. For the price, the equipment was limited and I found the summer months bizarre.

- Please don't arbitrarily change the rules about when kids are deemed qualified to swim unaccompanied in the deep end. Official stroke should not be required.

- Summer pass holder resident

Maintenance / Public Works Issues

- Also would be nice to have flooring with a non-slip feature. In the shower stalls many tiles grout appears to have mold.

- Between 10-1 there are many senior women in the locker room - it is concerning that frequently there is a hose on the floor that I have to step over, on a wet floor. The floor is slippery. I have slipped more than once.

- Fans in bike room and weight room are unpleasantly loud; the HVAC system should provide enough airflow; room fans don't exchange the air with new air

- In the women's locker room there are now 3 shower heads that can be turned off by pushing the button while the water is running. If all were like that a WHOLE LOT of water could be saved - saving the City and the planet valuable resources.

- Lockers automatically close, which is very annoying. As they break and start to stay open, you'll notice that the ones that stay open are the ones that everyone uses. The reason is that we all prefer them to stay open.

- Need to upgrade Men's Locker Room, fewer lockers that are bigger

- The Center is a continuous pigsty! The men's locker room is disgusting. Safety is a constant issue as well.

- The hair dryers in the women's locker room are too close to the wall - a 1-2 inch base behind them would make a big difference is usability.

- The overly bright LED lighting in the pool area is a continuing severe annoyance. Please consider installing additional filters and/or turn off the lights during daylight hours. Thank you.

- The pool area needs maintenance/upkeep.
- The women's locker room is sometimes messy on weekends during children's swim lessons.

Programming / Schedule Comments

- I am aware that there is no space available, but it will be really nice to have group classes, such as HEAT, Zumba, cardio-box, etc.
- I usually take Aqua Aerobics in warmer months and maybe come to the outdoor pool once or twice a season.
- I would like more aquatic classes for children under 5 that are during the week in the evenings. And other fitness classes for children under 5 during the same times.
- My classmates and I in the Advanced Beginner class that began last Thursday were sad to learn that Christian will not be teaching our class due to low enrollment. For what it is worth, having both Christian and Alexandria were a great benefit to those of us who took the Beginner Adult class last session. If there is a way to have both of them present for class, we support it!

Staff Comments

- Christian and Alexandria are excellent swim instructors.
- Day time staff struggled with basic tasks like selling a pass or registering me for classes. Eileen was super helpful though!
- Evening staff is very friendly.
- Front desk staff has always been nice and friendly with one exception and I have not seen that staff person lately.
- I think the staff is great.
- Lois is great, Cheryl too :-)
- The CS staff always tries to be helpful. Most of them really care about patrons and try to make them feel comfortable. They know our names when we arrive in the mornings especially. How nice!

GAFC#4

Temperature Issues

- I love the hot tub, except when it's a lukewarm tub, so please keep it at 104 degrees. That is the standard temperature.
- In the winter, the locker room is really warm. I often start to sweat while getting dressed after in done taking an insanely hit shower. If I could take a cold shower, I would, since that would help me cool off after exercising.
- My husband has a pass, I use the green cards. He uses the fitness wing, I use the pool. Both of us think the snack room off the pool is much too cold
- PLEASE, PLEASE, PLEASE hang a curtain by the glass door in the winter. All swimmers FREEZE walking by that door. It is AWFUL. Just hang a curtain for some inexpensive insulation. It would save you energy loss costs too!!
- Pool temperature is always good.
- WATER Pool area, including water, needs to be biobalanced with solar nanotechnologies. FYI :: www.envirohealthglobal.com Center for Environmental Health ask for Dr. Rhoda Alale 213-274 5855 :: Mobile
- Water In showers is often way too hot. Often too hot to use. My experience improved greatly when I stopped showering at the facility.

General Other

- I would consider joining to use the fitness center as well, but my reservations are that there are not enough elliptical machines, and I have concerns about security in the locker rooms. When I come for aqua aerobics, I don't use the lockers because I have heard a lot of reports of break-ins. While the mini-locks in the front are fine for men who may only be coming with a wallet, keys, and a phone, they are not that useful for women who would have to bring a purse and a whole change of clothing. The locker area also feels a bit grimy.

- My only "complaint" is that it gets really crowded sometimes and there are often people floating around or even standing in lanes and not actually exercising. That makes it hard to get a workout in.

- On busy summer days, are enough staff available to do roaming checks of visitors to the pool? On one visit this summer, I saw a baby (probably 5-6 months old) in the wading pool without a diaper on, not even a swim diaper. I didn't say anything, although perhaps I should've tried. The front desk has swim diapers, right? On another visit this past summer, I saw someone swimming in a cotton t-shirt, although I believe you're not allowed to wear cotton clothing while swimming. In both instances, shouldn't staff have said something? If the posted rules are outdated, then could you please update the rules? If my understanding of the rules is correct, how much is staff trained to intervene when swimming attire rules aren't being followed? How much do you rely on visitors to bring such things to the attention of the staff? I want to make sure everyone is safe and the pool is clean, and perhaps there are some tweaks that would make that easier.

- Sometimes in the summer, the entrance area gets backed up due to many people trying to pay... I understand that the camps need to come in. It creates a lot of noise between 1-3 pm and sometimes much of the LOUD noise comes from the Counselors.

- The facility could use a face lift - it is old and worn out.

- The only other issue I’ve had with your pool is the number of times I have come there and it has been unexpectedly closed. It happened more in the past and it does now, but I wonder whether someone could come up with a better communication system for non-pass holders-maybe using Facebook.

Greenbelt Recreation Department
2018 End of Season Camp Report

BACKGROUND

Information in this report is based on the 2018 camp season and not the fiscal year. Basing information on a camp season provides a better understanding of the numbers when comparing camp seasons. Using a fiscal year would require using outputs from two camps seasons and would not provide the optimal information needed to deliver a true assessment.

REGISTRATION

The Recreation Department offered 8 camps totaling 26 sessions. All sessions combined totaled 1,128 registrations serving children between the ages of 3½ to 16. Compared to 2017, overall registration is 259 registrations lower. Of the 1,128 registrations, 699 or 62% were resident registrations. This is the fifth consecutive year that resident registration has increased.

FINANCIALS

All camp revenues produced $418,426. Subtracting expenditures of $324,063 equals net revenue of $94,363. Camp expenses include part-time staff wages, contract instructors, transportation, field trips, amusement park tickets, supplies, staff training/orientation, uniforms and a contractual agreement with a Maryland Board Certified Registered Nurse (required by the Maryland State Department of Health.)

Compared to 2017, camp revenues decreased $80,629. Expenses also decreased by $6,305. Two main reasons for the decrease in revenue are not have Circus camp and a traditional Sprig Camp due to the Prince George's County Public School system waffling back and forth on eliminating spring break. Circus Camp will be offered for the 2019 camp Season and Spring Camp was back to normal for 2019 and registration was strong.

The Greenbelt Kid's budget transferred $19,348 to the Greenbelt Aquatic and Fitness Center budget. This is the cost for free swim visits, swimming lessons and fitness passes. It should also be mentioned that aftercare classes produced revenue of $19,925 directly related to summer camp.

CAMP STAFF

Summer camp program serves as a first time work experience for unpaid internships and paid young adults. Seasonal part-time employees make up the camp staff. It should be noted that 75% of summer camp staff are Greenbelt residents and/or Eleanor Roosevelt High School graduates. These seasonal employees provided direct leadership and services to the community. The department provides orientation and training for all camp employees and interns.

CAMP FEE HISTORY

For the 2018 camp season, camp fees were raised 5% for all camps. The spread between resident and non-resident fees are 15%. For the 2019 camp season, fees will not be increased and will hold steady. When determining camp fees many items go into the decision process: Consumer Price Index, Consumer Confidence Index, competitor's fees and resident vs. non-resident registration. The goal has been to achieve a cost recovery of 30%. Attached is a Year to Year Camp Fees Comparison Chart.

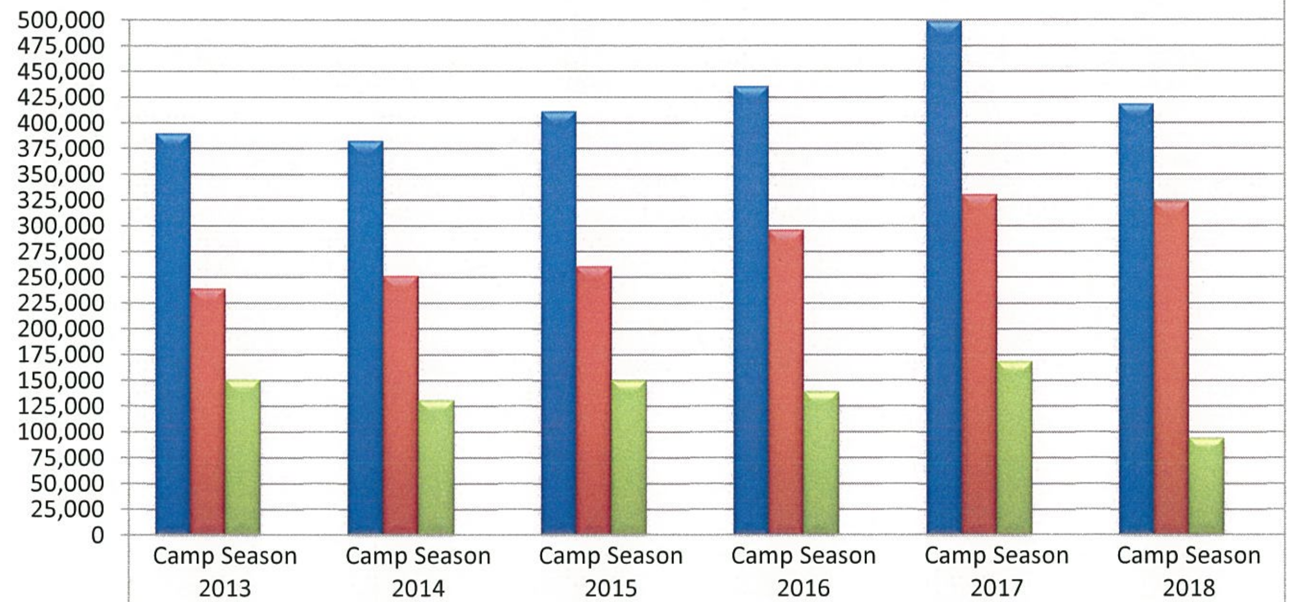
CONCERNS

1. The appearance of the Greenbelt Youth Center does not give a good first impression. The rain barrels and the shrubs around the rain barrels have become an eyesore. The downspouts and gutters need repair. The storefront is old and beaten and interior walls need to be painted. This is especially disturbing since the Recreation Department's Business Office is located in the Youth Center. First impressions are lasting and we are trying to sell a program to new families every camp season.
2. The Maryland State Legislator passed a $15.00 minimum wage Bill. Montgomery County is already paying a minimum wage of $15 per hour and based on the past, it will not be long before Prince Georges County follows Montgomery County. Part-time wages have increased from $7.25 per hour to the present $11.50 per hour. Consequently, the minimum wage increase has been the main reason for the increase in camp fees. Historically, the department has strived to obtain net revenue of 30% over expenditures. For the 2018 camp season cost recovery was 23%. I believe 20% cost recovery is the new business model for the Camp program. However this could change as the $15 minimum wage is implemented. Staff will continue to monitor minimum wage and make adjustments that are both fair to the customer and the City.
3. It is customary that campers eat lunch on the grassy hill adjacent to the service road in front of the Youth Center. We used this location because of the open area and the two large trees that provided shade. Last year one of the large trees was removed and this year the other large tree will be removed. Also, Given the increase in the tick population, it is not safe to have campers eating lunch while sitting in the grass. Staff will need to review other ideas for a lunch location.

Year to Year Camp Fees Comparison Chart

	CAMPS 2011	CAMPS 2012	CAMPS 2013	CAMPS 2014	CAMPS 2015	CAMPS 2016	CAMPS 2017	CAMPS 2018	CAMPS 2019
2 Week Camps									
Creative Kids 8:45-3:30pm Res./Non Res.	$270/$324	$270/$324	$284/$341	$284/$341	$295/$354	$299/$359	$307/$365	$322/$370	$322/$370
Camp Pine Tree 8:45-3:30pm Res./Non Res.	$265/$318	$265/$318	$278/$334	$278/$334	$283/$340	$288/$346	$291/$346	$306/$352	$306/$352
Kinder Camp Full Day 8:45-3:30 Res./Non Res.	$259/$310	$259/$310	$273/$328	$273/$328	$283/$340	$287/$344	$294/$348	$309/$355	$309/$355
Half Day 8:45-3:30 Res./Non Res.	$159/$191	$159/$191	$165/$198	$165/$198	$171/$205	$173/$208	$180/$212	$189/$217	$189/$217
Camp Encore 8:45-3:30pm Res./Non Res.	$540/$648 4 Weeks	$540/$648 4 Weeks	$539/$646 4 Weeks	$539/$646 4 Weeks	$559/$671 4 Weeks	$569/$683 4 Weeks	$573/$683 4 Weeks	$602/$692 4 Weeks	$602/$692 4 Weeks
Youth on the Go 8:45-3:30pm Res./Non Res.	$315/$378	$315/$378	$331/$398	$331/$398	$343/$412	$349/$419	$358/$419	$376/$432	$376/$432
Circus Camp 8:45-3:30pm Res./Non Res.	$313/$374	$313/$374	$329/$395	$329/$395	$351/$417	$371/$437	$376/$443		$322/$370
G'belt Youth Circ 8:45-3:30 Res/Non Res			$682/$818 4 weeks	$682/$818 4 weeks	$726/$862 4 weeks				
Week Camps									
Soccer Source 360 8:45-3:30pm Res./Non Res.						$240/$276	$135/$165 Less Hours		
Camp Explorer 8:45-3:30pm Res. /Non Res.	$166/$199	$166/$199	$175/$210	$175/$210	$181/$217	$185/$222			
Circus Camp X 8:45-3:30pm Res./Non Res.	$170/$204	$170/$204	$185/$222	$185/$222	$196/$233	$201/$238	$206/$245		
Spring Camp 8:45-3:30pm Res./Non Res.	$166/$199	$166/$199	$175/$210	$175/$210	$181/$217	$184/$221	$194/$232	$25/$35 Per day	$204/$235
Performance Camp 8:45-3:30pm Res./Non Res.							$206/$245	$216/$248	$216/$248
Spring Circus 8:45-3:30pm Res./Non Res.	$170/$204	$170/$204	$179/$215	$179/$215	$190/$228	$190/$228	$194/$232		
Before Care 7:00-9:00am One Fee	$50	$50	$50	$50	$55	$55	$60	$63	$63
Extended AC 3:30 – 6:00pm One Fee	$63	$63	$64	$64	$65	$65	$70	$74	$74

Seasonal Comparison Chart
Summer Camps



	Camp Season 2013	Camp Season 2014	Camp Season 2015	Camp Season 2016	Camp Season 2017	Camp Season 2018
Revenue	389,775	382,745	411,512	436,081	499,075	418,426
Expense	238,981	251,570	260,902	296,367	330,368	324,063
Net Revenue	150,794	131,175	150,610	139,714	168,687	94,363
Revenue as % of Expenditure	39%	34%	36%	32%	34%	23%

Comments:
1. Chart is based on camp season not a fiscal year.
2. Camp seasons 16, 17 and 18 expenses increased mainly due to minimum wage increase.
3. Camp seasons 16 and 17, revenues increased due to a fee increase and higher registration.
4. Camp season 17, both revenues, expenses increased due to the addition of a 5th two week session.
5. Camp season 18, revenues decreased due to not having Circus Camp or Spring Camp

2019 Camp Fee Comparison with Local Jurisdictions

Kinder Camp Comparison

City of Greenbelt	MNCPPC P.G. Parks	City of Laurel	City of Hyattsville	City of Takoma Park	City of Rockville
Half Day					
R: $189, NR $217	R: $120, NR $156	R: $150, NR $160	No Comparisons	R:$160,NR$180	R: $360
				R:$300,NR$340	NR: $380
Full Day					
R: $309, NR $355	No Comparisons	No Comparisons	No Comparisons	No Comparisons	No Comparisons

Camp Pine Tree Comparison

City of Greenbelt	MNCPPC P.G. Parks	City of Laurel	City of Hyattsville	City of Takoma Park	City of Rockville
Camp Pine Tree	Explorers	Day Camp	Camp Magruder	Camp Takoma	Summer Blast
R:$306, NR: $352	R: $280, NR: $338	R: $220, NR $280	R: $250, NR: $300	R: $250, NR: $290	R: $470, NR: $510

Creative Kids Camp Comparison

City of Greenbelt	MNCPPC P.G. Parks	City of Laurel	City of Hyattsville	City of Takoma Park	City of Rockville
Creative Kids Camp	Making a Musical			Center Stage Camp	Way Off Broadway
R: $322, NR: $370	R: $260, NR: $338	No Comparisons	No Comparisons	R: $590, NR: $650	R: $415, NR: $439

Circus Camp Comparison

City of Greenbelt	MNCPPC P.G. Parks	City of Laurel	City of Hyattsville	City of Takoma Park	City of Rockville
Circus Camp					
R: $322, NR: $370	No Comparisons	No Comparisons	No Comparisons	No Comparisons	No Comparisons

Performance Camp Comparison

City of Greenbelt	MNCPPC P.G. Parks	City of Laurel	City of Hyattsville	City of Takoma Park	City of Rockville
Performance Camp				Dance Camp	Dramatic Kids Camp
R: $ 216, NR: $248	No Comparisons	No Comparisons	No Comparisons	R: $148, NR: $163	R: $285, NR: $295

Camp YOGO Comparison

City of Greenbelt	MNCPPC P.G. Parks	City of Laurel	City of Hyattsville	City of Takoma Park	City of Rockville
Camp YOGO	Teen Adventures			Teens on the Move	Teens on the Go
R: $ 376, NR: $432	R: $340, NR $442	R: $ 240, NR: $300	No Comparisons	R: $ 240, NR: $280	R: $580, NR: $630

Camp Encore Comparison

City of Greenbelt	MNCPPC P.G. Parks	City of Laurel	City of Hyattsville	City of Takoma Park	City of Rockville
Camp Encore	Musical Theater			On Stage-Spotlight	
R: $602, NR: $692	R: $660, NR: $832	No Comparisons	No Comparisons	R: $1135, NR: $1210	No Comparisons

Notes:

Greenbelt is the only jurisdiction to offer a full day preschool camp.

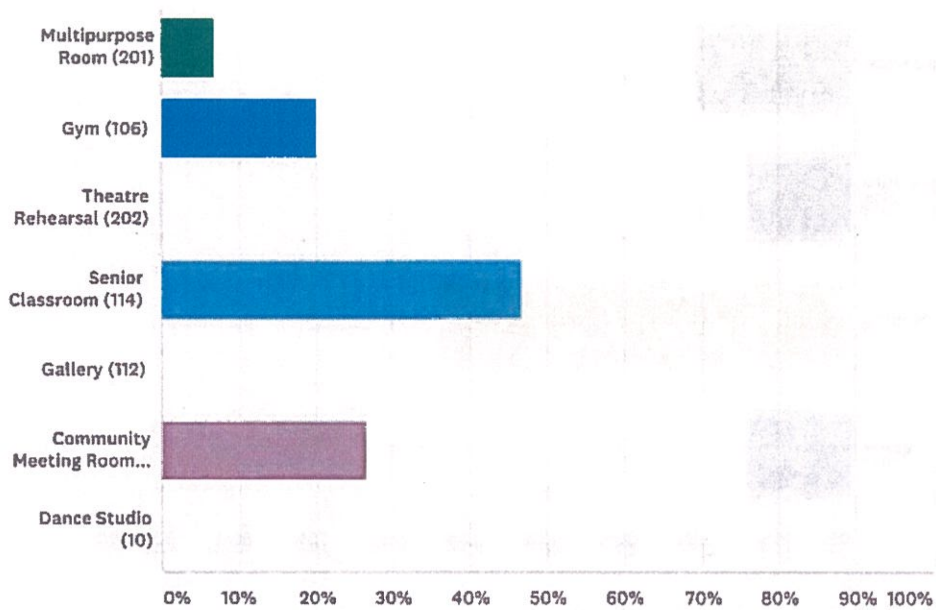
Greenbelt's Camp fees are all inclusive, so a direct comparison is difficult. Camp Pine Tree's fee is all inclusive. Similar camps in other jurisdictions charge additional fees for field trips. Camp Pine Tree's fee also includes swim lessons, not available at other similar camps.

Creative Kids Camp, Performance Camp, Circus Camp & Camp Encore's fee is all inclusive. Most Performing Arts Camps charge an additional materials fee.

Greenbelt offers a variety of high quality day camps for ages 3 1/2 yrs-17yrs. While neighboring jurisdictions offer day camp programs, the quality of camp programs aligns closest with the programs offered by the City of Rockville.

Q1 What room do you/your group use in the facility most frequently?

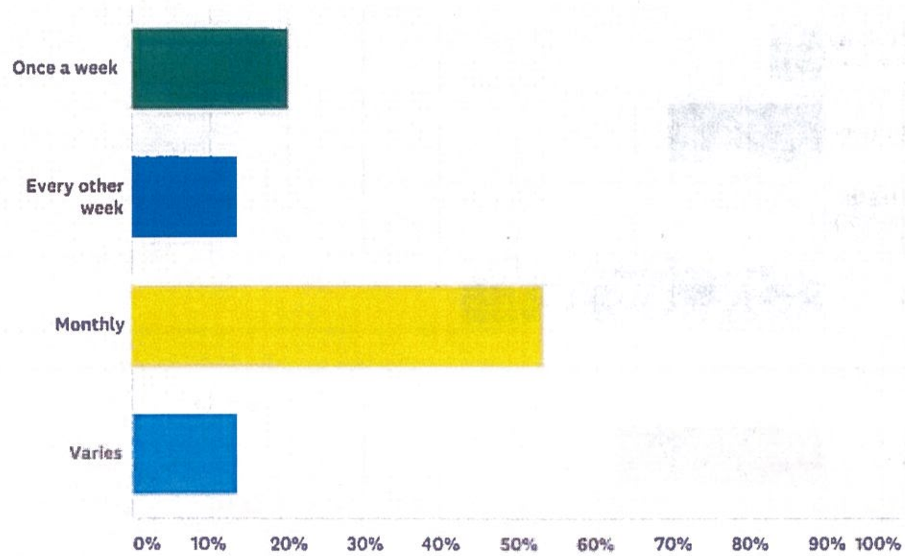
Answered: 15 Skipped: 0



ANSWER CHOICES	RESPONSES	
Multipurpose Room (201)	6.67%	1
Gym (106)	20.00%	3
Theatre Rehearsal (202)	0.00%	0
Senior Classroom (114)	46.67%	7
Gallery (112)	0.00%	0
Community Meeting Room (103)	26.67%	4
Dance Studio (10)	0.00%	0
TOTAL		15

Q2 How often do you rent/use space?

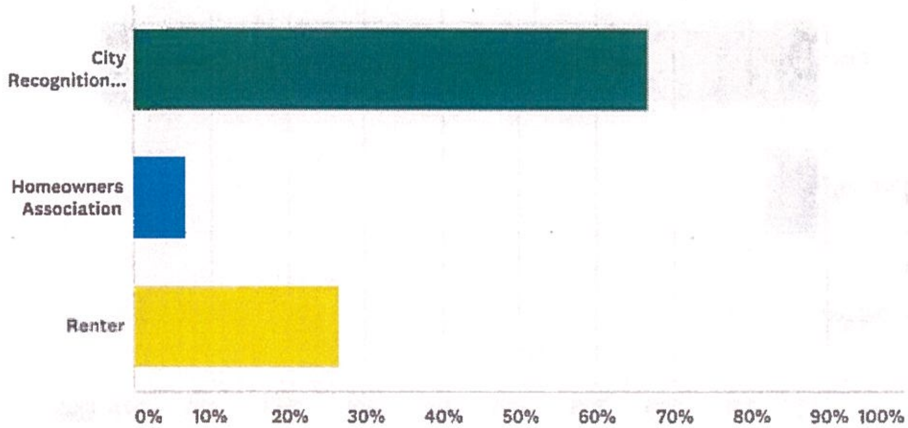
Answered: 15 Skipped: 0



ANSWER CHOICES	RESPONSES	
Once a week	20.00%	3
Every other week	13.33%	2
Monthly	53.33%	8
Varies	13.33%	2
TOTAL		15

Q3 Please select the category that best describes your rental group:

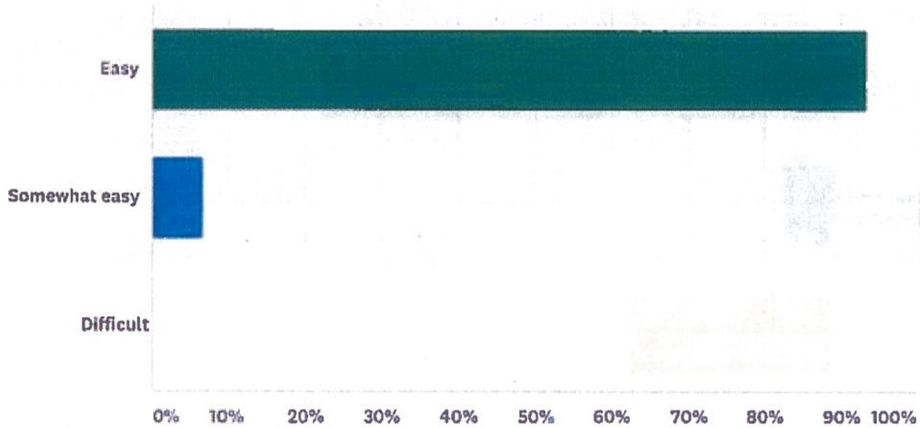
Answered: 15 Skipped: 0



ANSWER CHOICES	RESPONSES	
City Recognition Group	66.67%	10
Homeowners Association	6.67%	1
Renter	26.67%	4
TOTAL		15

Q4 Please rate the overall process for reserving space.

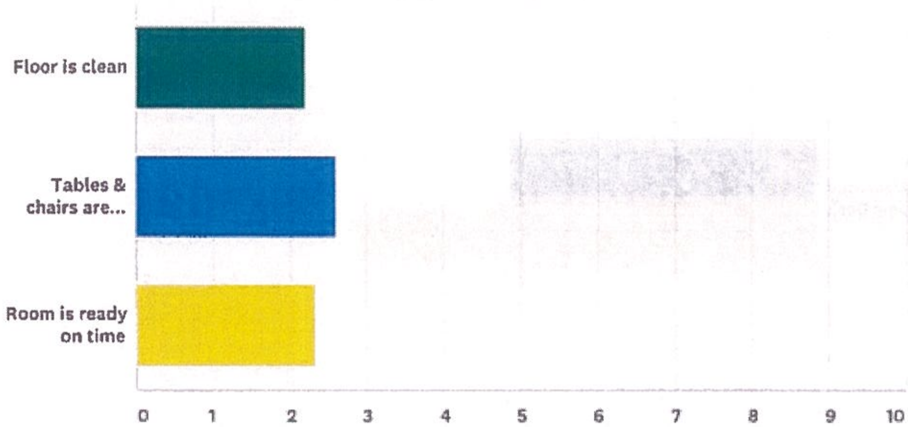
Answered: 15 Skipped: 0



ANSWER CHOICES	RESPONSES	
Easy	93.33%	14
Somewhat easy	6.67%	1
Difficult	0.00%	0
TOTAL		15

Q5 Please rate the condition of the room you use most frequently.

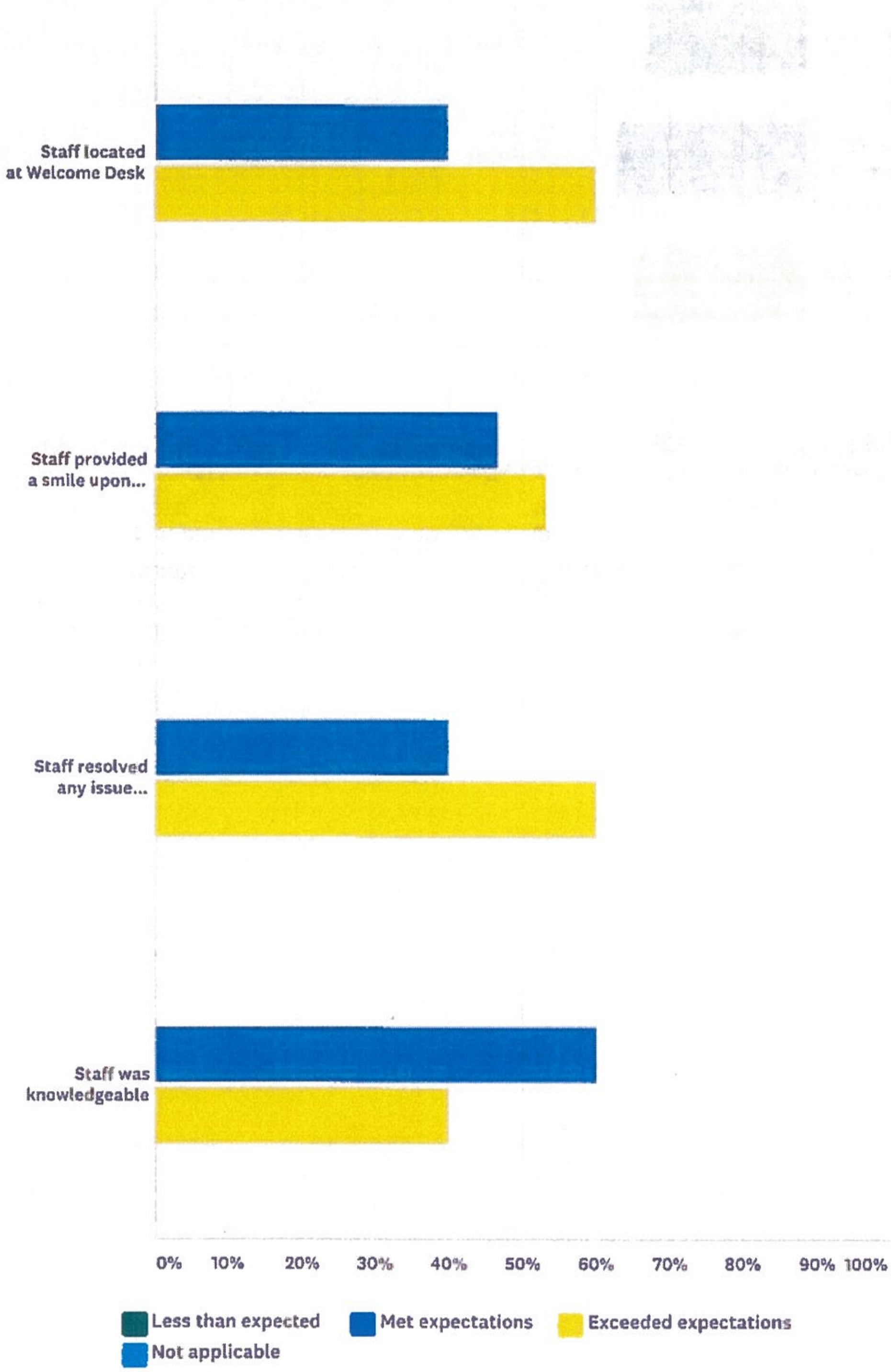
Answered: 15 Skipped: 0



	LESS THAN EXPECTED	MET EXPECTATIONS	EXCEEDED EXPECTATIONS	NOT APPLICABLE	TOTAL	WEIGHTED AVERAGE
Floor is clean	6.67% 1	66.67% 10	26.67% 4	0.00% 0	15	2.20
Tables & chairs are clean	6.67% 1	46.67% 7	26.67% 4	20.00% 3	15	2.60
Room is ready on time	13.33% 2	40.00% 6	46.67% 7	0.00% 0	15	2.33

Q6 Please rate the Welcome Desk staff on their professionalism & customer service.

Answered: 15   Skipped: 0

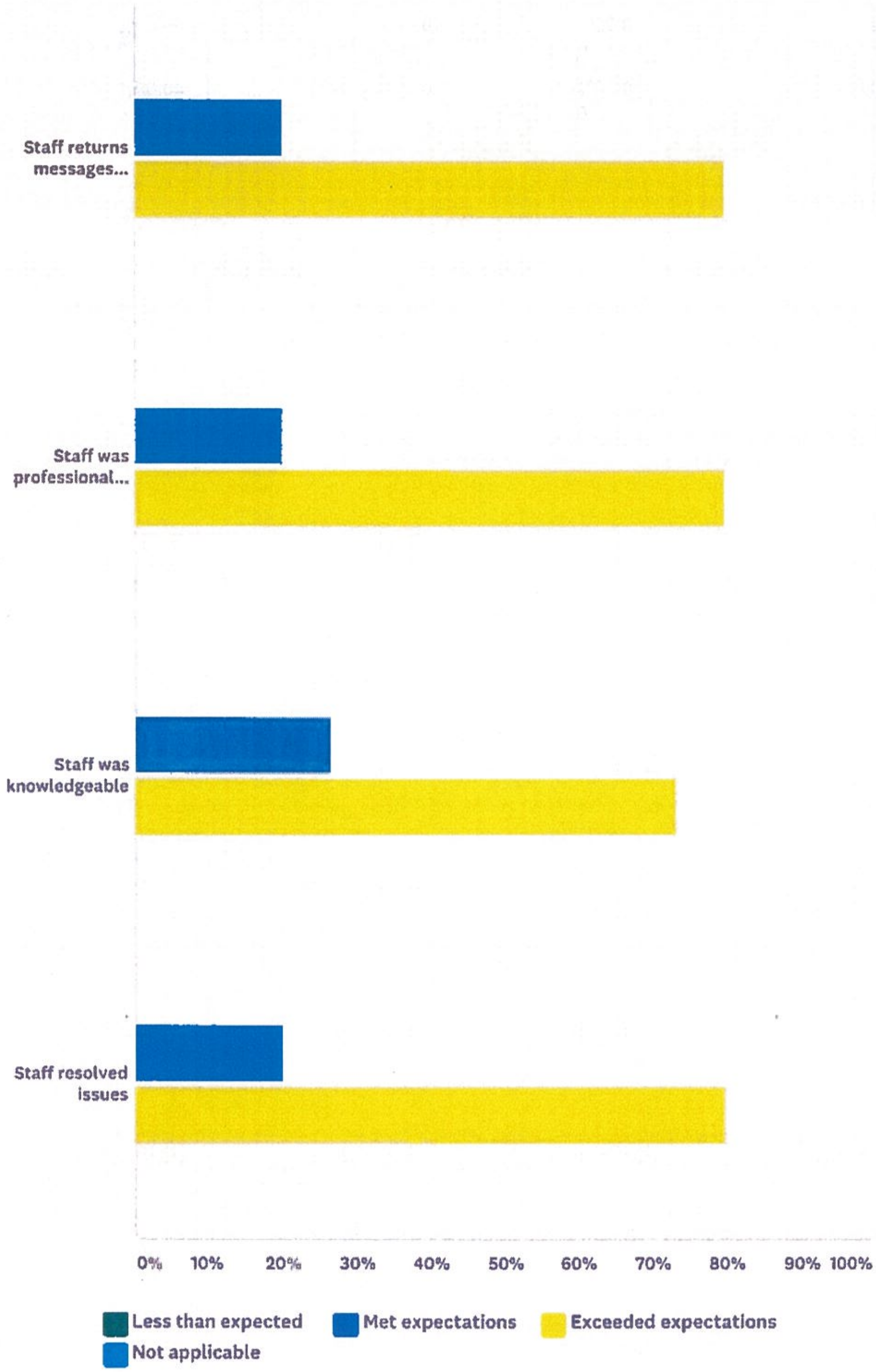


Greenbelt Community Center Reservation/Rental Survey

	LESS THAN EXPECTED	MET EXPECTATIONS	EXCEEDED EXPECTATIONS	NOT APPLICABLE	TOTAL
Staff located at Welcome Desk	0.00% 0	40.00% 6	60.00% 9	0.00% 0	15
Staff provided a smile upon approach	0.00% 0	46.67% 7	53.33% 8	0.00% 0	15
Staff resolved any issue professionally	0.00% 0	40.00% 6	60.00% 9	0.00% 0	15
Staff was knowledgeable	0.00% 0	60.00% 9	40.00% 6	0.00% 0	15

Q7 Please rate the staff who processed your reservation request on their professionalism & customer service.

Answered: 15   Skipped: 0

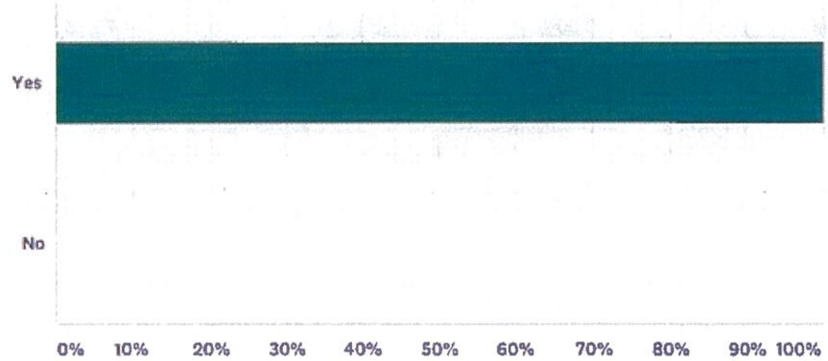


Greenbelt Community Center Reservation/Rental Survey

	LESS THAN EXPECTED	MET EXPECTATIONS	EXCEEDED EXPECTATIONS	NOT APPLICABLE	TOTAL
Staff returns messages promptly	0.00% 0	20.00% 3	80.00% 12	0.00% 0	15
Staff was professional and helpful	0.00% 0	20.00% 3	80.00% 12	0.00% 0	15
Staff was knowledgeable	0.00% 0	26.67% 4	73.33% 11	0.00% 0	15
Staff resolved issues	0.00% 0	20.00% 3	80.00% 12	0.00% 0	15

Q8 My overall experience at the Community Center was positive & I would recommend the facility to a friend.

Answered: 15 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100.00%	15
No	0.00%	0
TOTAL		15

Q9 Further feedback is welcome.

Answered: 5 Skipped 10

#	RESPONSES	DATE
1	LaToya is so helpful. thank you	12/19/2018 8 03 AM
2	Everyone is wonderful. Over 4 years we've had only a couple mix-ups and they were always resolved quickly and professionally. I really appreciate the staff's help and support for our Girl Scout Troop!	12/15/2018 3 44 PM
3	I am so thankful that Greenbelt has such a wonderful facility. Susan Walker	12/11/2018 8:11 PM
4	staff is always amazing and helpful	12/11/2018 7 57 PM
5	I have never had a problem reserving rooms at this center. I have been doing it for years but there are times where i have had to cancel or re-schedule a meeting and it has never been an issue. The staff of course recognizes me from being there so much. I am presently experiencing some leg issues and walking is a little difficult. I was coming in the center for a meeting and starting to walk down the hall to the desk to let them know i was there so they could unlock the room. One of the young girls (I cannot remember her name) saw me somewhat struggling and she came running to me with the key and i did not have to walk all the way down the long hall to turn around and walk back. This meant more to me than you know. I did tell LaToya about her and she new who it was. Thank you again to her. Much appreciated	12/11/2018 6 54 PM

GREENBELT COMMUNITY CENTER

Waived Room Usage - Other Category Breakdown

Fiscal Year 2018

Group	Event	Frequency	Room(s)	Annual Value
American Red Cross	Blood Drive	9x Annual	201	$3,240
ATHA	Meeting	Varies	112	$50
Golden Age Club	Meetings	Weekly	201	$3,840
Greenbelt Concert Band	Rehearsals/Concert	Weekly	201	$8,585
Greenbelt COOP	Annual Meeting	Annual	201	$200
Greenbelt Labor Day Committee	Festival	Annual	All	$12,651
Maryland Department of Health	Camp Training	Once	201	$280
Maryland Recreation and Parks Association	Meeting	Once	103	$100
PG Peace & Justice Caucus	Candidate's Forum	Odd Year	201	$160
Prince George's County	Primary Election	Even years	106	$833
USCIS	Swearing In Ceremony	Annual	103, 106	$455
SUBTOTAL				**$30,394**
City Council	Advisory Board Banquet	Annual	106, 107	$1,980
City Council	Council Meetings	Weekly	201	$3,480
City Council	Election	Biennial	106	$720
City Council	Holiday Party	Annual	106	$338
City of Greenbelt	Be Happy, Be Healthy	Weekly	106, 201, 202	$1,900
GAIL	Training	Once	201	$260
Museum	Lectures/Docent Dinner	Annual/Varies	201	$950
Personnel	Health Fair	Annual	103, 106, 112, 114, 202	$900
Personnel	Testing	Varies	106, 201	$65
Police	Meeting	Varies	103, 201	$300
Recreation	Anniversary Event	Once	103, 105, 106	$2,292
Recreation	Artful Afternoon/Drop-In Days	Varies	10, 113	$965
Recreation	Art + Craft Fair	Annual	106, 107	$3,164
Recreation	Arts Education	Varies	106, 201	$1,450
Recreation	Celebration	Varies	201	$100
Recreation	Contra Dances	Varies	106	$450
Recreation	Performing Arts Events	Varies	106	$3,701
Recreation	Senior Nutrition Program	Daily	105, 107	$90,075
Recreation	Senior Special Events	Annual	106, 201	$970
Senior Advisory Committee	Forum/Workshop	Annual	201	$280
SUBTOTAL				**$114,340**
TOTAL				**$144,734**

Room Usage Table (waived reservations)			
FY 2018			
Room	**Reservations**	**Hours Used**	**Value of rooms used**
202	103	204	$6,120
114	205	549	$13,725
112	173	140	$3,500
103	225	713	$17,825
Other*	1,219	1,407	$144,734
TOTAL	1,925	3,013	$185,904

*Other represents rooms in the facility which were used for City functions or fees were waived for special situations.

Gym

Facility	Operated by	Size/ Capacity	Hours	Prices	Set up incld	Flooring	
Greenbelt Community Center	City of Greenbelt	5086 sq ft 340 cap	M-Sa 9am-10pm Su 9am-7pm	Resident $45/hour Non-Resident $55/hour	N/A	Hardwood	
Laurel Armory Anderson & Murphy Community Center 301-725-5300	City of Laurel	5760 sq ft 650 cap	M-F 9am-9pm Sa 9am-5pm Su 9am-4pm	Resident $50/hour Non-Resident $60/hour	No	Hardwood	
Bowie Gymnasium 301-809-2388	City of Bowie	8700 sq ft	M-F 10am-10pm Sa 9am-9pm Su 10am-9pm	Resident Non-Profit Athl. Organizations $25/hour Non-Resident Non-Profit Athl. Organ. $45/hour Resident Non-Profit Athletic Special Event $50/hour Non-Resident Non-Profit Athl. Spec. Evnt $120/hour Resident For-Profit Groups $100/hour Non-Resident For-Profit Groups $150/hour	N/A	Hardwood	
Twinbrook Community Center 240-314-8830	City of Rockville	6594 sq ft	M-F 6am-9:30pm Sa 8:30am-9:30pm Su 10am-6pm	Resident $70/hour Non-Resident $80/hour	No	Wood	
Pip Moyer Recreation Center 410-263-7958	City of Annapolis	4700 sq ft	M-F 6am-9pm Sa-Su 8am-9pm	Resident $60/hour Non-Resident $75/hour	No	Rubber	Must be a member to rent
Good Luck Community Center 301-552-1093	MNCPPC	5200 sq ft 299 cap	M-Wed 9am-9pm Th 9am-9:30pm F-Sa 9am-7pm Su 12pm-4pm	Resident $60/hour-$150/hour Non-Resident $85/hour-$195/hour	No	Wood	

Multipurpose Room

Facility	Operated by	Size/ Capacity	Hours	Prices	Set up included	Flooring	
Greenbelt Community Center	City of Greenbelt	1407 sq ft 75 cap	M-Sa 9am-10pm Su 9am-7p	Resident $40/hour Non-Resident $50/hour	No	Marmoleum	Refrigerator Microwave Sink
Robert J. DiPietro Community Center 301-497-0300	City of Laurel	2200 sq ft 100 cap	Sa 5pm-12pm	Resident $300/5 hours Non-Resident $475/5 hours	No	Carpet & Wood	Refrigerator Stove
Rockville Senior Center 240-314-8800	City of Rockville (Dining Room)	1400 sq ft 95 cap	M-Th 5pm-11pm F 5pm-12am Sa-Su 9am-12am	Weeknight-Weekend Member $37/hour-$62/hour Resident $65/hour-$109/hour Non-Resident $93/hour-$155/hour	Yes	Tile	
Casey Community Center 301-258-6366	City of Gaithersburg (Casey)	2040 sq ft 135 cap	M-Th 9am-9pm F-Sa 9am-11pm Su 9am-7pm	Individual Resident - NR $90/hour - $135/hour Non-Profit Resident – NR $47/hour - $70/hour Business Resident – NR $110/hour - $165/hour Fr-Sat 5 hour minimum	No	Tile	

Theatre Rehearsal

Facility	Operated by	Size/ Capacity	Hours	Prices	Set up included	Flooring	
Greenbelt Community Center	City of Greenbelt	1100 sq ft 35 cap	M-Sa 9am-10pm Su 9am-7pm	Resident $30/hour Non-Resident $40/hour	No	Tile	
Twinbrook Community Center 240-314-8830	City of Rockville	1144 sq ft 40 cap	M-F 6am-9:30pm Sa 8:30am-9:30pm Su 10am-6pm	Comm. Organization $44/hour Resident $50/hour Non-Resident $61/hour	No	Hardwood & Tile	Mirrors Sink Refrigerator Microwave
Rockville Senior Center 240-314-8800	City of Rockville (Azalea)	1025 sq ft 30 cap	M-Th 5pm-11pm F 5pm-12am Sa-Su 9am-12am	Weeknight-Weekend Member $25/hour-$37hour Resident $43/hour-$65/hour Non-Resident $62/hour-$93/hour	Yes	Carpet	
Pip Moyer Recreation Center 410-263-7958	City of Annapolis	900 sq ft	M-F 6am-9pm Sa-Su 8am-9pm	Resident $37/hour Non-Resident $45/hour	No	Marmoleum	Must be a member to rent

Gallery, CMR, Senior Classroom

Facility	Operated by	Size/ Capacity	Hours	Prices	Set up included	Flooring	
Greenbelt Community Center	City of Greenbelt	754 sq ft 35 cap	M-Sa 9am-10pm Su 9am-7pm	Resident $25/hour Non-Resident $35/hour	No	Tile	
Robert J. DiPietro Community Center 301-497-0300	City of Laurel (pre-school room)	800 sq ft 35 cap	M-F 4pm-10pm Sa 5pm-12am Su closed	Resident $50/5 hours Non-Resident $85/5 hours	No	Carpet	
Rockville Senior Center 240-314-8800	City of Rockville (Arts & Craft)	750 sq ft 30 cap	M-Th 5pm-11pm F 5pm-12am Sa-Su 9am-12am	Weeknight-Weekend Member $25/hour-$37hour Resident $43/hour-$65/hour Non-Resident $62/hour-$93/hour	Yes	Tile & Carpet	Refrigerator Piano
Twinbrook Community Center 240-314-8830	City of Rockville	572 sq ft 25 cap	M-F 6am-9:30pm Sa 8:30am-9:30pm Su 10am-6pm	Comm. Organization $33/hour Resident $40/hour Non-Resident $37/hour	Yes	Hardwood & Tile	Mirrors Sink Refrigerator Microwave
Casey Community Center 301-258-6366	City of Gaithersburg (Gaither, Peachtree)	555 sq ft 40 cap	M-Th 9am-9pm F-Sa 9am-11pm Su 9am-7pm	Individual Resident - NR $47/hour - $70/hour Non-Profit Resident – NR $37/hour - $55/hour Business Resident – NR $80/hour - $120/hour Fr-Sat 5 hour minimum	No	Carpet & Tile	
Good Luck Community Center 301-552-1093	MNCPPC	672 sq ft 40 cap	M-Wed 9am-9pm Th 9am-9:30pm F-Sa 9am-7pm Su 12pm-4pm	Resident $80/hour-$110/hour Non-Resident $104/hour - $143/hour	No	Tile	

Dance Studio

Facility	Operated by	Size/ Capacity	Hours	Prices	Set up included	Flooring	
Greenbelt Community Center	City of Greenbelt	1100 sq ft 130 cap	M-Sa 9am-10pm Su 9am-7pm	Resident $35/hour Non-Resident $45/hour	No	Hardwood	Mirrors
Laurel Armory - Anderson & Murphy Community Center 301-497-0300	City of Laurel	300 sq ft 20 cap	M-F 9am-9pm Sa-Su 9am-5pm	Resident $75/3 hours Non-Resident $95/3 hours	No	Hardwood	

Kitchen

Facility	Operated by	Size/ Capacity	Hours	Prices	Set up included	Flooring	
Greenbelt Community Center	City of Greenbelt	400 sq ft 5 cap	M-Sa 9am-10pm Su 9am-7pm	Resident $50/hour Non-resident $65/hour	N/A	Concrete	Convtn Oven Oven Refrigerator PGC Food Service License required
Rockville Senior Center 240-314-8800	City of Rockville	Not Available	M-Th 5pm-11pm F 5pm-12am Sa-Su 9am-12am	Can be rented with other room $80-$100 per event	N/A		Ice Oven Cooking not permitted Re-heating only
Casey Community Center 301-258-6366	City of Gaithersburg	Not Available	M-Th 9am-9pm F-Sa 9am-11pm Sun 9am-7pm	Included in rental with Casey room	N/A	Tile	

updated 04/17/2019

Computer Lab Data Fiscal Year 19' (July 2018-June 2019)

Month	Total Attendance
July 2018	231
August 2018	278
September 2018	290
October 2018	278
November 2018	266
December 2018	262
January 2019	302
February 2019	398
March 2019	440*
April 2019	381*
May 2019	390*
June 2019	362*
Total:	**3,878***

***Notes Projected Numbers**

- Pathways Schools used lab for Young Entrepreneurship Program

- After school Scratch Programming class with one section

Computer Lab Data Fiscal Year 18' (July 2017-June 2018)

Month	Total Attendance
July 2017	225
August 2017	274
September 2017	280
October 2017	268
November 2017	261
December 2017	255
January 2018	298
February 2018	417* **411**
March 2018	428* **431**
April 2018	365* **370**
May 2018	383* **377**
June 2018	348* **355**
Total:	**3,802* 3,805 (Actual)**

***Notes projected numbers**

January 31st, 2018

-Introduced after school Scratch Programming class with two sections

-Introduced adult web design course on Wednesday evenings

INVENTORY OF OUTDOOR BASKETBALL COURTS							
	Location	**City Owned (Y/N)?**	**Size**	**Surface**	**Rim(s)**	**Backboard(s)**	**Net(s)**
1	Center City (Buddy Attick Park)	Y	FULL	OK	***replace 1***	OK	***replace 1***
2	Center City (1 Court Crescent Road)	Y	HALF	OK	OK	OK	OK
3	Center City (2 Court Eastway)	Y	HALF	OK	OK	OK	OK
4	Center City (Greenbelt Elementary School)	N	3 HALF	OK	OK	OK	OK
5	Center City (Ivy Lane, Boxwood)	Y	HALF	OK	OK	OK	OK
6	Center City (McDonald Field)	Y	HALF	OK	OK	OK	OK
7	Center City (2 Court Northway)	Y	HALF	***Plan for resurfacing***	OK	OK	***detached***
8	Center City (Plateau and Ridge)	Y	HALF	OK	OK	OK	OK
9	Center City (73 Court Ridge)	Y	HALF	***not level***	OK	OK	OK
10	Center City (St. Hugh's)	Y	FULL	OK	OK	OK	OK
11	Center City (Stream Valley Park)	Y	HALF	OK	OK	OK	OK
12	Center City (Youth Center)	Y	FULL	OK	OK	OK	OK
13	Center City (Mowatt Church)	N	HALF	OK	OK	OK	OK
14	Center City (University Square)	N	HALF	OK	OK	OK	OK
15	Greenbelt East (ERHS)	N	3 HALF	OK	OK	OK	OK
16	Greenbelt East (Mandan Park)	Y	FULL	*rims removed*			
17	Greenbelt East (Schrom Hills Park)	Y	FULL	OK	OK	OK	OK
18	Greenbelt West (SHL Recreation Center)	Y	FULL	OK	OK	OK	OK
19	Greenbelt West (Cherrywood Terrace)	N	2 FULL	*One full court okay. Rims removed on other full court.*			
20	Greenbelt West (SHLES)	N	FULL	OK	OK	OK	OK

REVISED 4/30/19

SUMMARY

(# of city owned basketball court locations/total # of basketball court locations)

Center City (11/14)
Greenbelt East (2/3)
Greenbelt West (1/3)

Parkland Inventory
Last Updated April 23, 2019

As of 1986		**Acres**	**Total**
Parcel A	Lots 1-3 Ridge Road	0.07	
Park # 1	Ridge & Crescent	0.6	
Park # 2	Crescent & Underpass at Westway	0.7	
Park # 3	Between 11 and 13 Ridge	0.3	
Park #s 4 & 5	SW Corner of Crescent & Southway	0.37	
Park # 6	1 Southway	0.58	
Park # 7	South of Center Underpass	0.8	
Park # 8	East of 2 Gardenway	0.38	
Park # 9	Crescent & Gardenway	1.13	
Park # 10	Behind 3 Gardenway	0.24	
Park # 11	Behind 2 Eastway	0.46	
Park # 12	Behind 2 Northway	0.83	
Park # 13	Crescent opposite Hillside	0.72	
Park # 14	Crescent & Hillside	0.27	
Park # 15	Ridge & Plateau	0.38	
Park # 16	Ridge near 73 Court	1.12	
Park # 17	Little League Field	2.02	
Braden Field		23.8	
Lake Park	Lake 23.2 acres Buddy Attic Park	85.32	
Park between	4 & 6 Ridge	1.86	
Indian Springs		3	
Park # 18	Woodland Hills Parcel B opposite Fire Station	2.37	
Park # 19	By Citgo Gas Station	0.28	
Lakewood Park		7	
Parcel 7		8.81	
Parcel 2	Behind Green Ridge House	9.96	
Springhill Lake Park	Contains 7 Par-3 Golf Holes	10.99	
Greenbriar Park		7	

Parkland Inventory
Last Updated April 23, 2019

Northeast Park			42.32
Northway Park		(Old landfill)	5
Attick Park		(White & Davis properties)	0.03
Greenwood Village		(1.826 + 1.122 Acres)	2.96
North Ridge Parcel 4		73 Court Ridge playground	0.19
Schrom Hills Park			37.02
Farmgate Dedication			0.11
Schrom Hills Dedication			6.28
Boxwood Village Park		(Transferred from the County to the City in 1985)	9.35
Additions/(Deletions) Since 1986			
	1987	Parcel 15 – Milton Co.	10
	1988	Shimmel Property (Schrom Hills Park)	3.8
		Parcel 2 (behind 32 Court Ridge; South Preserve)	9.34
	1989	Surplus School Sites (South Preserve)	72.04
		Greensprings	1.7
	1990	Parcel 1 (North Preserve)	102
		Steiner (Schrom Hills Park)	1.2
	1993	Greensprings	3.26
	1994	Center School	7.8
	1995	Greensprings II	3.98
	1996	Dog Park	4.83
	1997	Greenbelt Lake Village Parcel B	4.9824
		Greenbelt Lake Village Parcel 57	3.65
	1999	Holiday Inn Out Lot	0.56
	2004	Sunrise Property	9.91
Greenbelt Station South Core (to be conveyed to City)			
		Outlot 1	11.05

	Parcel C	conveyed	2.27
	Parcel D	conveyed	0.5
	Parcel 1		0.5
	Outlot 2		4.59
TOTAL LOCAL PARKLAND			**532.58**
Federal Parkland Greenbelt National Park			1,100.00
State Park Land	Greenbelt Station Property		72
TOTAL REGIONAL PARK LAND			**1,172.00**
TOTAL PARKLAND			**1,704.58**

STRATEGIC PLAN

Mission

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

Vision

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

CORE VALUES

CREATIVITY

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

INTEGRITY

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

RESPECT

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

SAFETY

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

LEARNING

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

TRUST

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

GOALS

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

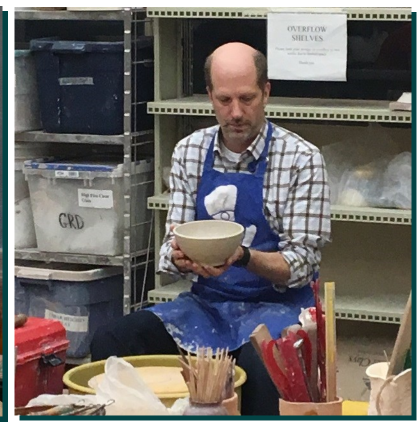
Provide excellent programs, services, places and spaces.

The department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective is to support healthy minds and bodies, promote environmental appreciation and enjoyment, nurture arts, culture and creative expression while continuously evaluating to accommodate our diverse patrons.

Accomplishments

- Springhill Lake Recreation Center continued to offer Eagle V.I.S.I.O.N. as a free summer drop-in program for elementary students. Eagle V.I.S.I.O.N. offers active play, nutrition information and a healthy snack to all participants.
- Springhill Lake Recreation Center offered a series of free summer drop-in activities including arts and crafts, movies, basketball and reading.

- Monthly Art Shares provide local artists with an opportunity to exchange constructive feedback about each other's artwork in a relaxed setting.
- Creative Kids Camp presented the 20th anniversary productions of the first CKC musical, *Magic In The Attic*, with eight shows featuring a cast of more than seventy performers.
- To serve the enthusiastic participants of Greenbelt Recreation's prior circus program offerings, circus activities were added to the regular rotation of activities within Creative Kids Camp, along with a circus after-care class. The stand-alone Circus Camp will return in summer 2019 with a new instructor.
- Camp Encore accommodated a surge in enrollment with an expanded show and staff. The camp presented three full-house performances of Shakespeare's *Cymbeline*.



- Offered children's swimming lessons for ages 4 to 15 to local home school groups during daytime non-peak hours, with the addition of an independent swim program for those who graduated beyond the level of Home School lesson offerings.
- An estimated 191 arts education programs were offered in a variety of disciplines, serving over 2,700 participants. These include about 124 quarterly visual arts classes, workshops and open studio programs serving about 1,200 enrollees. Programs serve all ages and experience levels, from first-time participants through professional artists. Afterschool art classes were provided throughout the school year at Greenbelt and Springhill Lake Elementary Schools. Ceramics, visual arts and music programs were provided for homeschoolers. New programs have included a ceramic sculpture workshop, sewing and silk screen printing classes for teens, stained glass and pet portrait workshops for adults, oil painting classes and daytime watercolor classes for adults, expanded ceramic hand-building classes for both youth and adults, ceramics open studio options for youth and families, and Parent's Night Out programs, one of which included a projector demonstration and vintage experimental animation presented by Friends of Greenbelt Theatre.

- The Greenbelt Dance Studio presented three delightful performances of *Alice In Wonderland*, featuring a cast of 45 young dancers.
- With a cast of 45 young performers, the 2019 Greenbelt Youth Musical presented *Homeward Bound*, based on *The Odyssey* by Homer. The Youth Musical sold out all four performances for several consecutive years.
- Provided an extended camp season in response to the new PGCPS calendar and the need for services of our camp patrons.
- The Greenbelt Aquatic and Fitness Center (GAFC) continued to run the Summer Family Fun Nights the third Friday in June, July, and August, incorporating a theme for each individual event.



- The Arts Program supported Creative Kids Camp (CKC) by coordinating camp-day ceramics programs for all 271 participants, and daily after-camp ceramic wheel and hand-building classes serving 68 campers. Local teens and adult volunteers were mentored in the creation of costumes and props for the CKC production *Magic in the Attic*.
- Following the seasonal closure of the outdoor pool, held the Annual "Pooch Plunge" for dogs and their owners in coordination with Animal Control. Proceeds from this event benefit the Greenbelt Animal Shelter.
- This fall marked the 12th year of the Youth Soccer program. Each year the program has introduced the sport of soccer to over 100 children, ages 3-5.
- The success of the Teen/Adult archery classes has continued with about 15 participants in both the spring and fall classes.
- The “Underwater Egg Hunt” was held the Friday before Easter. Both floater eggs (which stayed on top of the water) and sinker eggs (sunk to the bottom of the pool) were part of the program so that all could participate and make the hunt more interesting for participants.
- Mom’s Morning Out students attended “Storytime on Screen” as part of the monthly curriculum. This collaborative program between the Prince George’s County Memorial Library sys-

tem and Old Greenbelt Theatre was offered twice a month and offered a preschool audience a story on screen and a related craft project.

- The Festival of Lights Juried Art and Craft Fair enjoyed another successful year with about 78 artists, artisans and authors participating. About 30% of the artists were new this year. Additional community organizations participating in the event included Friends of the Greenbelt Museum, Friends of Greenbelt Theatre, the Greenbelt Arts Center, the Greenbelt Writers Group, and the Bowie Quilt Guild. The show was scheduled in coordination with the Greenbelt Farmers Market's Holiday Market, and the two events were cross-promoted. Live music was provided by the Eleanor Roosevelt High School (ERHS) music ensemble and by Seth Kibel and Friends (klezmer). A free decoupage craft workshop was also held.
- The Moonlit Movie series returned for the fifth year. Movies were shown in the fall at Greenbelt National Park.
- M-NCPPC Summer Playgrounds and Teen Extreme programs were offered at three Greenbelt locations: Springhill Lake Elementary School, Greenbelt Middle School and Schrom Hills Park. Due to high enrollment, the program at Greenbelt Middle School was extended for an additional week.

- Eleven free Artful Afternoons and Community Art Drop-In days introduced guests of all ages to Greenbelt arts programs and facilities. Activities included craft workshops, professional and community performances, Artists in Residence studio open houses, and Greenbelt Museum historic house and walking tours. A sock monkey workshop took place in August, marking the first in a string of door-buster programs. In celebration of Greenbelt's 80th anniversary and Greenbelt's first art classes offered through the Federal Art Project, the October event included a poster printing workshop inspired by the WPA graphic arts division.
- Seniors enjoyed going on many field trips. These trips included Toby's Dinner Theater to see *Newsies, Ain't Misbehavin,' The Little Mermaid, Gypsy, Hunchback of Notre Dame, Grease*, Senior Bingo/Baysox, Newseum, McFadden Glassblowing and many mall trips.

- Partnered with community groups and city departments for events and programs. These included the Advisory Board banquet, elections, holiday party, Health Fair, GHI Annual Meeting and the Naturalization Ceremony.
- Sign Language to Go and Communicating in ASL, both full immersion classes, have continued to be successful, and average 13 participants each session.
- Began a drop-in Scrabble class for seniors, and averaged 11 participant each week.

Promote natural and historic resources.

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

Accomplishments

- Staffers of Creative Kids Camp and Camp Encore presented the comedic mystery, *The Hidden Guest*, which was Greenbelt's first high school drama club production. The venue for the show was the Community Center auditorium, the same venue where the play was performed 80 years before. Proceeds went to the camp scholarship fund.
- Partnered with the Old Greenbelt Theatre to present the landmark documentary film, *The City*, parts of which were filmed 80 years ago in Greenbelt during August 1938. Afterward, the Greenbelt Museum hosted a “Then and Now” walking tour of sites depicted in the film.
- Collaborated with the Department of Planning and Community Development to secure a $29,500 matching grant from the Maryland Heritage Areas Authority for the cleaning and conservation of the city’s Lenore Thomas sculptural holdings. Recreation and Planning Department staff jointly developed and will administer the RFP for conservation services.
- The gym floor, stage and dance studio floor were refinished with a water-based seal and finish.
- Coordinated with Public Works on the design and installation of a new playground.
- Camp YOGO continued to be a popular camp offering for kids aged 12-14 as each session was at capacity with a long waitlist. Our traveling campers enjoyed trips that included numerous water parks, laser tag, Sky Zone, state parks, professional sporting events and amusement parks.

- Enhanced the Gaga Pit/Activity with a cushioned tile to improve play conditions and safety for the popular outdoor activity for our Summer Camps. Participants from Camp Pine Tree and Camp YOGO enjoyed the new active game provided adjacent to the Youth Center.
- Kinder Camp introduced new field trips in the 2018 season. Campers visited Patuxent National Wildlife Refuge, Watkins Regional Park and the Anacostia Watershed. Closer to home, campers also enjoyed Storytime on Screen at the Old Greenbelt Theatre, a visit to the Greenbelt Museum and the Greenbelt Fire Department. A series of special events was added to the camp program. Campers loved Superhero week as they completed an obstacle course where the campers climbed over lava, slid under laser beams, leaped over tall buildings, and threw massive rocks during Superhero Training Camp!
- Continued the popular Storybook Theater Aftercare Program for preschoolers as a new summer camp aftercare class. Each session had a classic children's book theme. All four sessions of this new program filled to capacity.

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

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

Accomplishments

- During the month of February, staff celebrated Black History Month by assisted community members in coordinating a Black History Month Celebration at the Community Center and offered a free showing of Hidden Figures at the Old Greenbelt Theatre. Franklin Park residents were provided free transportation and lunch. In total, more than 300 people attended.

- Greenbelters gathered in the Community Center gymnasium/auditorium on July 4th for a Summer Sing-Along. Commemorating the 80th anniversary of an Independence Day sing-along held in 1938, the event featured old-fashioned sing-along favorites and some song selections from 1938 camp songbooks.

- The Old Greenbelt Theatre and Greenbelt Recreation celebrated the 80th anniversary of the first film presented in the theater with a screening of *Little Miss Broadway*. In honor of the film's star, Shirley Temple, a selection of musical numbers from Temple's films was presented before the film, including some sing-along numbers with the lyrics projected on the screen.

- Partnered with the Greenbelt Lions Club for the Annual Toy Drive. Over 71 toys were donated.

- The Arts Program supported the 2019 Greenbelt Youth Musical, *Homeward Bound*, by coordinating the design and construction of sets, props and costumes with the assistance of a 44+ member, intergenerational production crew. Staff also provided costumes and props for the Dance Performance Club production of *Alice in Wonderland*.

- Artward Bound visual and performing arts workshops were provided for scouts and elementary school groups, including many activities with a focus on cultural heritage.

- The October Artful Afternoon highlighted the 80th anniversary of children's and adult art classes being offered in Greenbelt. Weekly art classes were first offered at the Community Center on September 27, 1938 (for adults) and October 1, 1938 (for children) under the auspices of the Works Progress Administration's (WPA) Federal Arts Project.

- A new permanent exhibit opened in the Community Center commemorating the WPA's Federal Theater Project and its influence on Greenbelt's first theatre group, the Greenbelt Players. Tim and Terry Murray, sons of Greenbelt Players founding president Theodora Murray, cut the ribbon to open the exhibit. The Performing Arts Coordinator, the exhibit curator, presented a program about the history of the Federal Theater and Greenbelt.

- The Artist in Residence Program at the Greenbelt Community Center hosted eight artists working in ceramics, painting, assemblage, collage, wood working and fiber arts. Two new artists joined the program this year: Greenbelt resident Laurence Anderson (violin maker), and Greenbelt Recreation instructor Racquel Keller (painter and mixed media artist). Participating artists hosted four studio open houses and led free community arts workshops through a variety of city events. Notable service projects included a drum making workshop in February. The program generated over $19,600 in revenue, reflected in the Community Center account.

- GAFC continues to offer lane rental space to Russet Swim Club and Elizabeth Seton High School swim team during the Winter/Spring months.
- Offered a new Fun & Fit Camp After Care class.
- The Greenbelt Swim Team used the facility throughout the year as well as hosting two summer swim meets.

- Six exhibitions were presented at the Greenbelt Community Center Art Gallery. During the summer of 2018, the gallery featured original paintings by award-winning Iranian-American children's book author, illustrator and animator Rashin Kheiriyeh. Creative Kids Camp writing classes met in the gallery, and the exhibit and corresponding books were incorporated into their curriculum. At the end of the summer, the gallery also hosted a display of ceramic artwork by proud Clay at the End of the Day students. Solo shows featured the work of Sylvie van Helden and Leslie Shellow. The group show "Where Two Worlds Touch" included sculpture by Mary Baum and Greenbelt artist Annie Farrar, along with dioramas and wall-sized illustrations by Jim Doran. A second group show "Upside Down House" featured unconventional family portraiture by Greenbelt artist Amanda Demos Larsen along with fellow painters Robert Cantor and Maura Doern Danko.
- Provided showers, free of charge, for participants in the Safe Haven and Warm Nights programs for the homeless; the program is sponsored by Greenbelt churches.
- Sold passes for the University of Maryland shuttle to Greenbelt residents. The passes are sold at the Aquatic and Fitness Center, Youth Center and Springhill Lake Recreation Center.

- Collected over 100 new toys for the "Toys for Tots" campaign.
- Worked with a local Girl Scout Troop to collect over 50 new hats, gloves, scarves and socks.
- Conducted the annual food drive benefitting the area food banks, collecting over 100 pieces of non-perishable food items.
- July 4th festivities at Buddy Attick Park featured live music provided by the Community Drum Circle and Greenbelt Concert Band, followed by fireworks for a large crowd celebrating Independence Day.
- Labor Day Weekend festivities at the Youth Center included: table tennis tournaments for youth singles, adult singles and adult doubles; basketball 12 and under Hot Shotz tournament; basketball 13 and up 2Ball tournament; and a youth city-wide scavenger hunt and adult softball tournament. Free ice cream was provided all weekend long!
- Programmed the 7th Greenbelt Pit Stop for Bike To Work Day, an event organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included Maryland-National Capital Park and Planning Commission, ATHA, COOP Grocery, Arrow Bicycle of Hyattsville, Proteus Bike Shop of College Park, Prince George's County Department of Public Works and Transportation, DrinkMore Water, BicycleSPACE and Bee Yoga Fusion. GHI participated to promote their Bicycle Task Force. There were 115 registered bikers with 76 passing through the Greenbelt Pit Stop. Convoy leaders led six bikers via two routes to Freedom Plaza - a direct express route and a local route via College Park.
- Despite frigid temperatures, the 13th annual Gobble Wobble attracted a large turnout of runners and walkers on Thanksgiving morning. The always popular family event had over 200 registrants.
- The 2018 Fall Fest attracted one of its largest crowds in recent memory. A new Pumpkin Carving & Pumpkin Walk activity was added to the event in collaboration with the Pumpkin

Festival Committee. Food concessions were once again provided by Greenbelt Babe Ruth and drink concessions were provided by Greenbelt Soccer Alliance. Various other recognized city groups set up information tables during the event.

- In FY 2018, the Community Center hosted nine American Red Cross blood drives with 245 donations. There are nine blood drives scheduled for FY 2019.
- The Annual Egg Hunt was held the Saturday before Easter and the event also served as the unveiling of the new Greenbelt Recreation logo. The weather was great, people enjoyed the fun products with the new featured logo such as chip clips, pens, and fidget spinners and Mandy The Clown captivated the audience following the hunt.
- Celebration of Spring held on the third Saturday in May at the Springhill Lake Recreation Center offered a free fun-filled afternoon with live music, an art project, inflatable games, complimentary refreshments, live entertainment and community groups with information tables.
- After a short hiatus due to the retirement of the instructor, Fit ‘n’ Fun Cardio was revived thanks to a new local instructor looking to get involved in the community. The class has been well received and merges the previous format with some new ideas.
- Promoted recreation programs throughout Greenbelt. Some of the efforts included: providing promotional material at all special events, attending Back to School Nights and other special events at the elementary and middle schools, distributing flyers promoting Spring and Summer Camp programs, and providing bi-lingual staff to assist when needed.
- Coordinated the tenth year of the Summer Fun Run Series in partnership with the Prince George’s Running Club. Weekly runs were held in July and August with an average of 50 participants each week.
- Festival of Lights events offered a holiday season full of cheer. The Tree Lighting in Roosevelt Center was enhanced by additional decorations and Center Merchant participation. This zero waste event celebrated Greenbelt’s 80th Anniversary with historic traditional treats of gingersnaps, peppermints, hot cider and hot cocoa.
- In addition to a wide variety of recreation classes, Greenbelt Homeschoolers were provided use of the Youth Center on a weekly basis for a range of activities during the school year.
- Provided complimentary weekly use of the Youth Center to Greenbelt’s Mamas & Papas during the school year.

- Provided a Bike Rodeo in partnership with Beltway Plaza, Paradyme Management, Proteus Bike Shop, M-NCPPC Park Police, Washington Area Bicyclist Association and the Greenbelt Police Department. Bike safety education, a cycling course, free helmets and locks, and a bike raffle that awarded three lucky winners with a new bike made for a very special event.
- Continued the partnership with Prince George's County Memorial Library System to offer a STEM program series at the Springhill Lake Recreation Center.
- Continued the partnership with the Old Greenbelt Theatre for special events, camp programs and inclement weather days.
- Participated in Community Days at Greenbelt Station and Lakeside North Apartments.
- Developed a new liaison relationship with the Greenbelt Station Activities Committee.
- The Prince George's Community College – Seasoned Adults Growing Educationally (SAGE) program offered 83 classes at the Community Center.
- The Gifts from the Heart class has successfully continued since 2005. The class produces beautiful knit and crochet items to donate to local charities. There have been 10,309 knitted and crocheted items donated to local charities since the program began. In calendar year, 837 items were donated.
- In September, the city participated in Active Aging for the ninth consecutive year. Active Aging week offered free intergenerational activities held in all areas of the city.
- Individuals with special needs participated in all camp programs, art classes, swimming classes and performing arts classes.
- The Senior Citizens Advisory Committee partnered with the Greenbelt Police Department for their annual Not For Seniors Only event - Hide It. Lock It. Keep It. The program focused on how individuals can protect their belongings in their vehicle and their home.
- The Senior Citizens Advisory Committee hosted their Annual Open Forum. The top three items discussed were: status of the Greenbelt Connection bus, and if hours could be extended; a request for more senior housing in Greenbelt; and how to get east and west Greenbelt residents more involved.

Manage assets efficiently and effectively.

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

Accomplishments

- Received a grant from County Councilmember Todd Turner to support the Eagle V.I.S.I.O.N. program at the Springhill Lake Recreation Center.
- Administered Community Center facility licenses, leases and use agreements for various user groups and tenants.
- Staff successfully obtained $39,339 for FY 2019 arts program operations through a grant from the Maryland State Arts Council.
- Actively promoted positive tenant relationships. This included reasonable responses to maintenance requests, notification of facility events and necessary follow up to requests.
- Ongoing monthly in-service training for all Lifeguards continued. Staff implemented a Supplemental In-Service Program to allow staff and instructors to work in smaller groups to accomplish a specific lifeguarding skill. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- The very popular Costume Parade held in Roosevelt Center was led by the University of Maryland's Brass Quartet. Roosevelt Center merchants were active participants in the event.



- Halloween events were enhanced by a new partnership with the Greenbelt Police Department providing a "Trunk or Treat" component at Fall Fest, the Costume Parade at Roosevelt Center and the Halloween Movie Night at Springhill Lake Recreation Center.
- 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.
- Provided liaison support to the Greenbelt Arts Advisory Board (AAB). Working with the AAB, saw Greenbelt's first Public Arts Policy through to adoption by the Greenbelt City Council.

- A survey (online and paper version) was conducted at the Aquatic and Fitness Center in January. Over a two-week period, there were 127 responses to the survey; 120 were completed online, and seven were completed at the facility. Responses indicating that on average the facility/staff either exceeded or met the expectations of the users surveyed 82.5% of the time.
- GAFC staff has continued its partnership with Hayward Pool Products to beta test their new CAT 6000 Chemical Controller on the indoor pool system. The controller controls the Chlorine and pH levels of the water, with the ability to monitor the system remotely.
- Coordinated and executed a short term lease at the Community Center by the Greenbelt Archive Project tasked with digitizing all past editions of the *Greenbelt News Review*.
- Maintained a relationship with DeMatha and Elizabeth Seton High Schools for their rental of the Braden Field tennis courts.
- The Community Center Facility Emergency Plan (lock down, shelter in place and evacuation) was reviewed and re-posted, as necessary. Staff continued to educate patrons and renters as appropriate.
- Provided support to the Winter Youth Music, 80th Anniversary, Federal Theatre Project dedication and *Alice in Wonderland* shows via ticket sales in the Main Office. In FY 2018, there were over 900 show tickets processed.
- The Community Center has received over 380 inquires in regard to Commercial Kitchen rentals. There are five food operations that require county or state permits to rent the Kitchen. The Commercial Kitchen is a State of Maryland approved kitchen for food processing.
- There were 16 fire drills conducted to fulfill licensing requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- Continued the partnership with Paradyme Management for new computer classes at the Springhill Lake Recreation Center Computer Lab. A Scratch Programming class was offered to elementary and middle school students in collaboration with school STEM coordinators.
- The Community Center offered Open Gym time on Fridays and Sundays. In FY 2018, there were 67 participants between the ages of 8-17 years.
- Dedicated the new Indian Creek Trail, connecting the Franklin Park and Greenbelt Station communities. The trail is accessible from Cherrywood Lane and through other access points in the new Greenbelt Station community. The trail goes along the creek and is part of the Anacostia Tributary Trail System.

- The Community Center conducted the biennial reservation/rental survey via survey-monkey.com. There were 56 paying and free-space groups contacted to complete the facility survey. Fifteen groups responded.
    - 93% found the overall process for reserving space easy
    - 100% felt the Welcome Desk staff were knowledgeable
    - 100% stated the full-time staff was professional and helpful
    - 100% stated they would recommend the facility to a friend

Cultivate an effective, dynamic workforce.

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

Accomplishments

- Another successful season of Camp Pine Tree was offered, led by a new management team, serving an average of 100 campers in each of the five two week sessions.
- Camp Pine Tree provided service hours for approximately 14 youth (ages 15-17) through the camp intern program.
- More than 40 high school interns contributed 4,000 service hours and received professional training throughout the summer.
- Three Center Leader meetings were held with Community Center staff. Meetings focused on program updates, equipment training, facility issues and policies, emergency procedures and team building activities.
- Attended the Maryland Department of Health (MDH) Youth Camp Safety Advisory Council meetings to offer input from municipal camp operators and remain current on all changes to the COMAR regulations that govern youth camps.
- Recreation Center Leaders and camp staff received First Aid/CPR/AED training at the Greenbelt Aquatic & Fitness Center.

- Recruited, interviewed, hired and trained a new Administrative Assistant at the Community Center.
- Department staff continued to be very engaged with state and national professional organizations such as the National Recreation and Park Association, Maryland Recreation and Park Association and the Maryland Municipal League. Staff hold appointed and elected positions within these organizations which provides tremendous benefit in developing professional networks and keeping informed on important issues related to recreation and parks.
- Many professional staff maintain professional certifications through the National Recreation and Park Association which typically need to be renewed every two years. We are pleased to include LaToya Fisher as the newest staff member to become nationally certified.

- Recreation and Greenbelt CARES staff participated in a workshop titled *Mental Health First Aid*. Staff learned how to assist someone experiencing a mental health or substance use-related crisis, warning signs for mental health and addiction concerns, strategies for how to help someone in both crisis and non-crisis situations and where to turn for help.
- Camp staff received training and certification on Medication Administration.
- GAFC staff completed the American Red Cross Lifeguard Program Update for Lifeguard Instructors and Lifeguard certification.
- GAFC worked with the Greenbelt Police Department offering officers that participate in the Fitness Test Program a site to prepare/train throughout the year.
- Preschool Director received training and certification as a Medication Technician.
- The first year with the new RecTrac software program was an overall success. Staff has become increasingly comfortable with the new software. The RecTrac administrator continued efforts to maximize the capabilities of RecTrac to improve operations and increase efficiency.
- Coordinated and facilitated a Blood Bourne Pathogens training course for Public Works staff.

- Hosted four Prince George's County Health Department Nutrition Advisory Council Meetings.
- Hosted nine monthly Prince George's County Health Department Nutrition Site Coordinators meetings.
- GAFC offered the following American Red Cross Courses: Lifeguard Training, CPR/AED & First Aid, CPR/AED for the Professional Rescuer, and Babysitting & Child Care Training was included to the class offerings. The format included the Blended Learning Program in which students are responsible for doing work outside the classroom setting prior to completing attending class sessions at the facility.
- Provided liaison support for the Arts Advisory Board, Park and Recreation Advisory Board, Senior Citizens Advisory Committee and Youth Advisory Committee.
- Provided support for the Health & Wellness Fair and Employee Holiday Luncheon.
- Conducted American Red Cross Training in First Aid/CPR/AED training for the Greenbelt Police Department, Summer Camp staff and Springhill Lake Recreation Center staff.
- Provided support for the city's website and social media sites (for both the city and recreation department).
- The Therapeutic Recreation Supervisor served on Maryland Recreation and Parks Association Membership Committee.

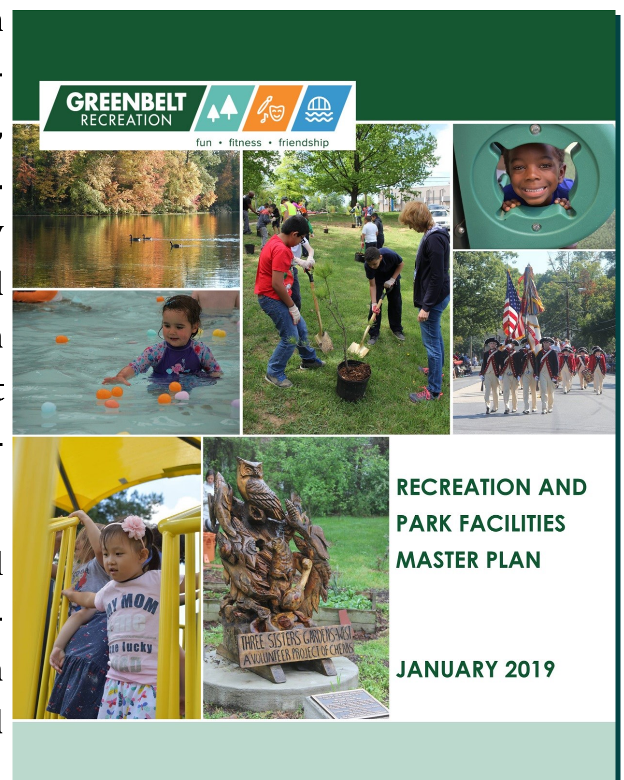
ISSUES AND SERVICES FOR FY 2020

Through our programs, events, recreation centers, and parks, Greenbelt Recreation enriches the lives of over 500,000 annually. Greenbelt Recreation services cultivate and maintain healthy, spirited, and harmonious communities. Serving a diverse population, the department ensures that social equity remains a priority. We strive to provide access to the benefits of recreation and parks to all people.

Greenbelt Recreation produces high-quality programs, provides outstanding recreation facilities, and offers exceptional customer service. The backbone of the department is a team of dedicated, talented staff. Always seeking improvement and fresh ideas, staff regularly attends continuing education classes, workshops, conferences and webinars. Over 70% of full-time staff have earned and currently maintain professional certifications.

The department's most vital asset is part-time, non-classified staff (over 40 part-time FTEs) who represent hundreds of individual staff members to meet the needs of the community. These employees play a wide variety of roles within the department and are essential in the overall, continued success of Greenbelt Recreation. We recommend the city adopt a partial benefits package for some non-classified positions that meet specific criteria related to specialized skills, certifications and number of hours worked throughout the year.

Greenbelt Recreation recently completed a Recreation and Park Master Plan, the first in the history of the department. Input was gathered from advisory boards, residents, City Council, staff, clubs and organizations. The department is committed to seeking community input to develop innovative programs and improved facilities for all interests and abilities. The Recreation and Park Master Plan will help guide the department into the future and will influence the direction of a strategic plan.



After many years of work by the Arts Advisory Board and department staff, the city adopted a Public Art Policy. To support the city commitment, funds have been budgeted to provide for capital improvements that will serve to establish new public art and maintain existing art. The first project, partially funded through grant support and currently underway, is to provide critical maintenance to the city's signature pieces by artist Lenore Thomas. They include the bas reliefs at the Community Center and the Mother and Child statue in Roosevelt Center. The department will work closely with the Planning and Public Works Departments in implementing public art projects.

Development of the Greenbelt Station community is nearing completion and the department is working closely with residents in this community to explore programming opportunities, especially in the new central park and the park trail/board walk. Provision of open space and recreation amenities in the Greenbelt West community remains a challenge. A key to meeting this challenge is gaining access to school facilities in Greenbelt West and encouraging other stakeholders in the community to renew their focus on creating these types of opportunities. Staff continues to work with the Prince George's County Public School system to partner in delivering indoor and outdoor programs in this community.

Effectively managing costs continues to be an issue. Program and facility operation costs have increased over the past four years resulting in reduced revenues as a percentage of expenditures. With the full implementation of the new minimum wage, costs for delivery of services is now fully understood. This impact is most notable in the Greenbelt's Kids budget. We will continue to closely monitor minimum wage legislation and seek ways to manage costs without jeopardizing the quality of our programs and facilities.

Greenbelt Recreation strives to increase and improve the quality of life in Greenbelt by providing creative, innovative programming in quality facilities that engage citizens of all interests and abilities. We are able to meet this challenge through the invaluable contributions and commitment made by volunteers. Greenbelt Recreation continues to provide fun, promote fitness and build friendships.

COMMENTS ON RECREATION PROGRAMS

The Greenbelt Recreation Department conducts surveys and receives comments throughout the year. The information helps staff to evaluate facilities, programs and events. Below is a sampling of comments. The Recreation Department thanks everyone for providing feedback which helps staff provide quality facilities and activities.

What they are saying…..

Front desk staff is always friendly and helpful! - **GAFC Patron**

GAFC is a welcome and valuable community resource promoting fitness and health. **- GAFC Patron**

My 3 year old daughter was captivated. - **Art Gallery Visitor**

My son was in Creative Kids Camp this past session. My family and I attended the Magic in the Attic show (I went twice). It was just wonderful! So entertaining, and man, are those songs catchy! The costumes were out of this world. My son had so much fun and we really, really enjoyed the show. Just wanted to say thanks for all of your hard work. It showed!! - **Camp Parent**

The center is within walking distance, and I enjoy going for classes each day of the week - **SAGE Participant**

I liked how much my child enjoyed herself. She came home singing and had so much to say and tell me! - **Camp Parent**

Greatly enjoyed and was impressed by all works. Thought-provoking! - **Art Gallery Visitor**

I always am challenged. - **Art Class Student**

My son had a great time! The bike course taught him how to ride his bike safely and to always check his bike for air, brakes, and chain set up before heading out. I feel much better about sending him off to bike to his friend's house now! Thank you! - **Bike Rodeo Participant**

We feel very, very fortunate to have such a warm and high quality summer camp available to us. Keep up the wonderful work and we will see you again next year. - **Camp Parent**

Happy to meet people while on trips! Love Toby's! - **Senior Globetrotter**

GAFC is such an asset to Greenbelt residents. The annual resident fee is very reasonable, especially when compared to commercial gyms. - **GAFC Patron**

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

My son learned so much in the class! I'm so grateful for this free program. We looked at other classes but could not afford to sign up. Thank you for making this available for our community.-**Scratch Programming Class Parent**

My daughter loves to attend the Eagle V.I.S.I.O.N. program. She has so much fun learning and playing new games, as well as preparing and eating the healthy snack. Thank you for a great program!-**Eagle V.I.S.I.O.N. Parent**

Halloween is so much fun in Greenbelt! Our family loves the Costume Parade! It's so much fun to see everyone gather at Roosevelt Center in their costumes! It's one of our family traditions.-**Halloween Costume Parade Participant**

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

We come every year. We really like the band! The kids love all of the activities and the free refreshments. The staff members are so involved with the kids here at the recreation center. It's like their second home.-**Celebration of Spring Participant**

Fall Fest is a great place to spend an afternoon. We love the hay ride and all of the free activities, especially the moon bounce and the mechanical bull. The live music is really nice too. Greenbelt has so many wonderful community events.-**Fall Fest Participant**

We always come to the Tree Lighting. It's a nice way to kick off the holiday season and celebrate the spirit of the season with friends and neighbors. Roosevelt Center looks so nice with the holiday lights!-**Tree Lighting Participant**

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

The Egg Hunt has been part of our family tradition for over 40 years. My grandchildren enjoy it as much as my children did! The park looks so nice covered in colorful eggs. We love all of the events provided by the Recreation Department. You guys do such a nice job.-**Egg Hunt Participant**

I can stay active, learn and enjoy time with my friends. - **SAGE Participant**

Being part of the dance performance club was a wonderful experience for my daughter in many ways. In addition to learning about dance technique, choreography, stagecraft, and props, she also helped other children, worked cooperatively with others, and participated in a quality production. We appreciated the opportunity for her to be in the Dance Performance Club.-**Greenbelt Dance Studio Parent**

My child looked forward to this activity all week. - **Parent of Art Class Student**

I loved that, in addition to learning the choreography and dance technique, they learned about all the pieces that go into making a show (ie. costume, staging, tech), and they had the responsibility of keeping track of their own costumes and helping younger kids. Overall, it was a great experience for my daughter in many ways.-**Greenbelt Dance Studio Parent**

I also like the fact that it is open until 10 most evenings - it means I can get in a workout even after a long day of work and commuting. **- GAFC Patron**

Grateful for all the opportunities and variety of programs. - **Senior Program Participant**

The facility and staff are fantastic. We couldn't ask for any more than that. **- GAFC Patron**

We are pass holders and have great things to say about our fitness center. **- GAFC Patron**

My son can't wait to get to school everyday. He's up before me and ready to go.-**Mom's Morning Out**

We could not be happier with the pre-school program offered by the Recreation Department. Our daughter has learned so much and has made many friends. We are confident that she is ready for Kindergarten.-***Mom's Morning Out***

It's always so well run. I just love the people. Thank you! Thank you! Thank you! - **Festival of Lights Artisan**

CELEBRATE COMMUNITY IN GREENBELT

WINTER

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

AUTUMN

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

SPRING

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

SUMMER

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

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

Notes...

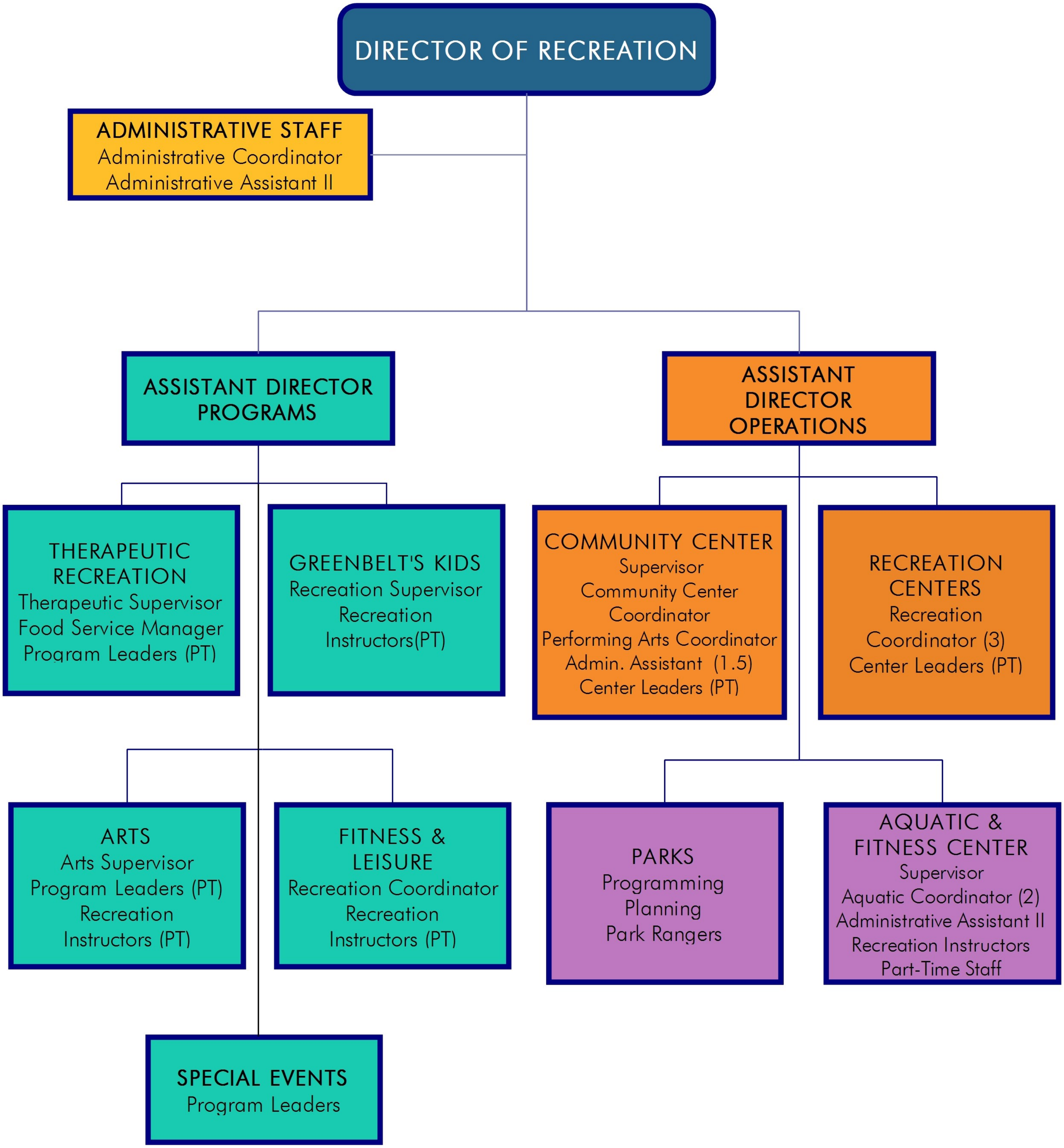
75

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	
Assistant Director	GC-22	2	2	2	
Administrative Coordinator	GC-14	1	1	1	
Administrative Assistant II	GC-13	1	1	1	
Park Ranger	NC	0.5	0.5	0.5	
Total FTE		5.5	5.5	5.5	0
620 Recreation Centers					
Recreation Coordinator I	GC-14	3	3	3	
Center Leaders - PT	NC	3.5	3.5	3.5	
Total FTE		6.5	6.5	6.5	0
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-18	1	1	1	
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	
Administrative Assistant II	GC-13	1	1	1	
Recreation Instructor - PT	NC	1.6	1.6	1.6	
Pool Staff - PT	NC	13.7	13.7	13.7	
Total FTE		19.3	19.3	19.3	0
660 Community Center					
Community Center Supervisor	GC-18	1	1	1	
Community Center Coordinator II	GC-15	1	1	1	
Performing Arts Program Coordinator I	GC-15	1	1	1	
Administrative Assistant I	GC-12	1.5	1.5	1.5	
Center Leader - PT	NC	4	4	4	
Total FTE		8.5	8.5	8.5	0
665 Greenbelt's Kids					
Recreation Supervisor	GC-18	1	1	1	
Recreation Instructor - PT	NC	10.9	10.9	10.9	
Total FTE		11.9	11.9	11.9	0
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	
Food Service Manager	NC	0.5	0.5	0.5	
Program Leader - PT	NC	1.2	1.2	1.2	
Total FTE		2.7	2.7	2.7	0
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	
Recreation Instructor - PT	NC	0.8	0.8	0.8	
Total FTE		1.8	1.8	1.8	0

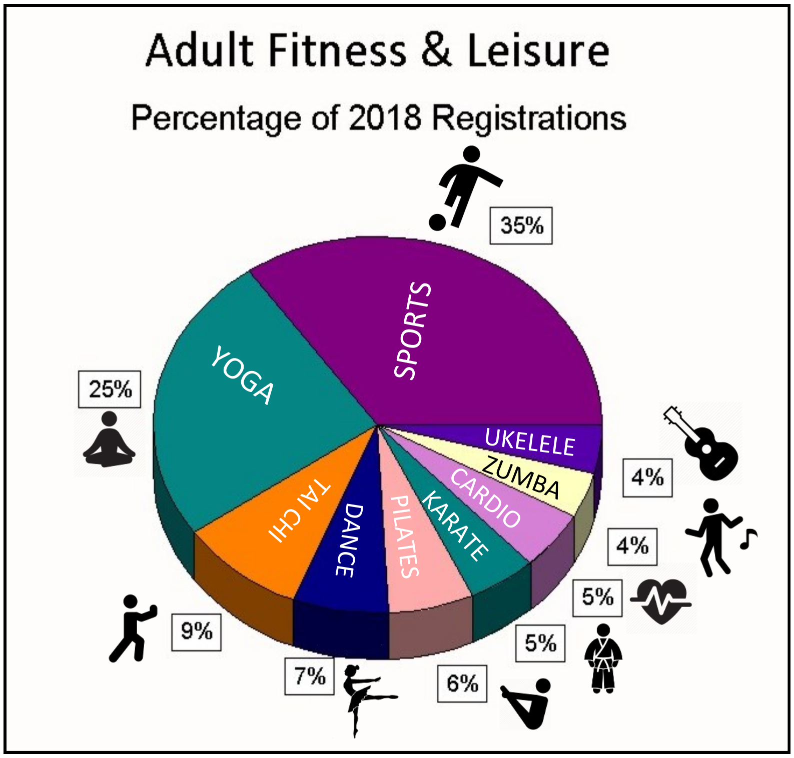
	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
685 Arts					
Arts Supervisor	GC-17	1	1	1	
Program Leader - PT	NC	1.5	1.5	1.5	
Recreation Instructor	NC	0.5	0.5	0.5	
Total FTE		3	3	3	0
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	
Total FTE		0.4	0.4	0.4	0
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	
FTE Non-Classified		39.1	39.1	39.1	
Total Recreation Department FTE		59.6	59.6	59.6	0.0

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
Recreation Administration	$662,326	$702,555	$721,300	$710,600	$739,500	$0
Recreation Centers	633,048	672,226	683,700	705,000	734,300	0
Aquatic & Fitness Center	1,174,766	1,188,515	1,235,000	1,277,200	1,293,800	0
Community Center	924,243	870,398	923,300	901,100	937,000	0
Greenbelt's Kids	513,594	549,451	527,300	544,500	569,900	0
Therapeutic Recreation	181,102	212,573	163,600	157,400	172,000	0
Fitness & Leisure	112,265	120,582	131,400	131,300	141,000	0
Arts	202,243	207,596	218,300	225,400	234,600	0
Special Events	202,355	110,911	105,700	100,800	105,800	0
Parks	1,162,393	1,075,471	1,249,900	1,188,900	1,229,500	0
Total	**$5,768,335**	**$5,710,277**	**$5,959,500**	**$5,942,200**	**$6,157,400**	**$0**
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	$34,140	$42,687	$40,200	$40,000	$42,000	$0
Aquatic & Fitness Center	616,345	569,601	603,000	580,000	586,000	0
Community Center	194,158	215,294	172,200	192,700	190,900	0
Greenbelt's Kids	554,719	529,930	523,000	539,000	562,000	0
Fitness & Leisure	69,552	64,397	72,000	68,000	69,000	0
Arts	94,617	98,809	103,200	110,900	111,900	0
Therapeutic Recreation	37,360	18,884	27,000	13,000	13,000	0
Fee Based Revenue	**$1,600,891**	**$1,539,602**	**$1,540,600**	**$1,543,600**	**$1,574,800**	**$0**
Grants	267,947	271,263	272,000	273,300	278,700	0
Total Recreation Revenue	**$1,868,838**	**$1,810,865**	**$1,812,600**	**$1,816,900**	**$1,853,500**	$0

RECREATION AND PARKS



GREENBELT RECREATION DASHBOARD



ADMINISTRATION

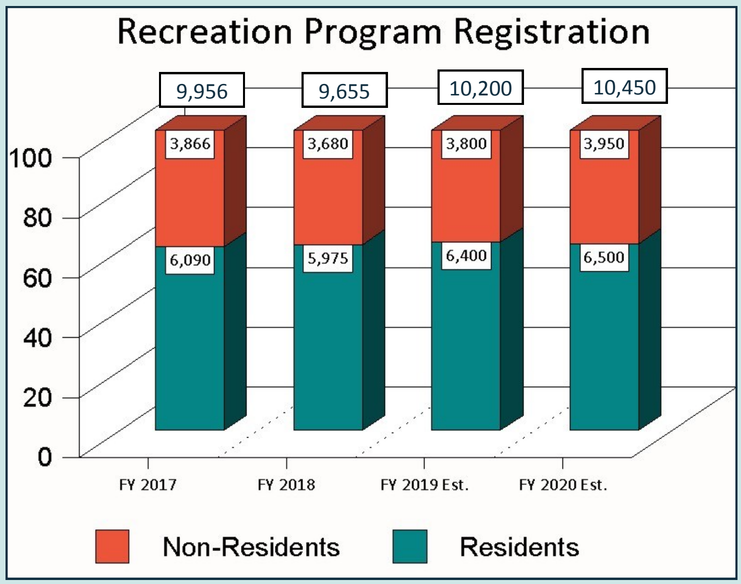
Funds for the salaries and related expenses of the administrative staff in carrying out the city's recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city's recreation programs.

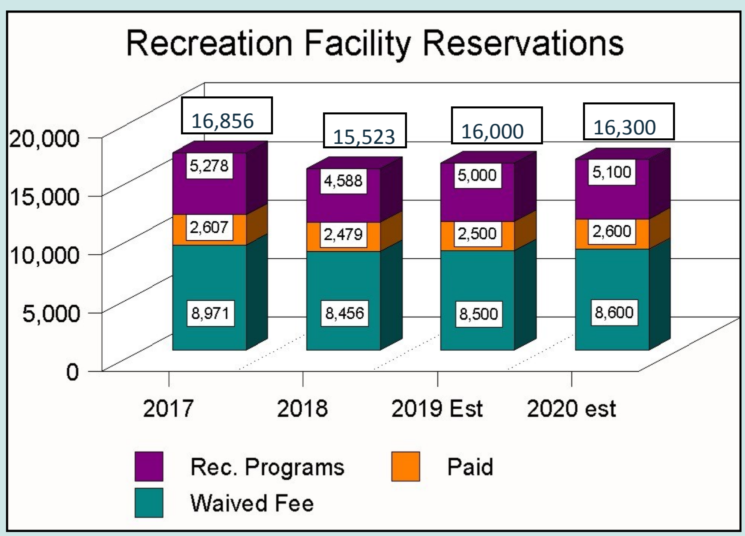
PERFORMANCE MEASURES

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

GREENBELT RECREATION

fun • fitness • friendship





MANAGEMENT OBJECTIVES

- Implement recommendations from the Recreation and Park Facilities Master Plan as the budget allows.
- Work with the Greenbelt Station community to develop management policies for open spaces.
- Collaborate with the Greenbelt Theater on issues related to the short-term closure of the facility during the renovation process.

BUDGET COMMENTS

1) Line 01, Salaries, anticipates full funding for the new director and Recreation Administration staff.
2) Professional Services, line 30, in FY 2019 includes $5,000 to continue implementation of recommendations of the marketing and audit study completed in FY 2016.
3) Funding to provide training for the RecTrac System Administrator ($2,600) was included in Membership & Training, line 45, in FY 2019. These monies are not required in FY 2020.

RECREATION ADMINISTRATION Acct. No. 610	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$433,941	$458,451	$469,200	$475,700	$483,200	
25 Repair/Maintain Vehicles	461	165	500	500	500	
28 Employee Benefits	144,241	163,468	176,400	158,400	182,300	
Total	$578,642	$622,085	$646,100	$634,600	$666,000	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$16,510	$19,992	$11,000	$11,000	$11,000	
33 Insurance	3,277	3,276	3,400	3,300	3,600	
34 Other Services	9,060	9,108	9,000	9,700	9,700	
37 Public Notices	21,774	10,880	11,000	11,000	11,000	
38 Communications	4,548	5,814	4,700	5,700	5,700	
45 Membership & Training	5,383	7,722	9,900	9,300	6,100	
48 Uniforms	1,922	0	2,000	2,000	2,000	
50 Motor Equipment						
Repairs & Maintenance	695	418	1,200	1,200	1,200	
Vehicle Fuel	420	665	800	700	700	
53 Computer Expenses	6,353	6,544	6,600	7,000	7,000	
55 Office Expenses	11,358	13,311	11,600	11,100	11,500	
58 Special Programs	2,382	2,740	4,000	4,000	4,000	
Total	$83,684	$80,470	$75,200	$76,000	$73,500	$0
TOTAL RECREATION ADMINISTRATION	**$662,326**	**$702,555**	**$721,300**	**$710,600**	**$739,500**	**$0**

RECREATION CENTERS

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

Performance Measures	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Estimated**	**FY 2020 Estimated**
Community Questionnaire Scores	2011	2013	2015	2017
Youth Center	3.86	4.03	3.98	3.86
Springhill Lake Recreation Center	3.60	3.83	3.63	3.67
Number of participants				
Center Drop-in	36,312	36,823	37,000	37,000
Open Gyms	33,861	34,117	36,000	36,000
Permit Activities	15,398	16,908	16,500	16,500
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	2,966	3,805	3,900	3,900
Total	100,537	103,653	105,400	105,400
Gym and Room Space Usage (hours)				
Boys and Girls Club	782	741	800	800
Double Dutch	447	673	690	690
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

MANAGEMENT OBJECTIVES

- Operate facilities 365 days a year.
- Review and update the Recreation Center Staff handbook.

BUDGET COMMENTS

1) Salaries, line 01 to 26, have increased $85,000 since FY 2017 due to regular salary increases, additional time Public Works staff is required to spend at the Recreation Centers and minimum wage increases.

RECREATION CENTERS Acct. No. 620	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$163,389	$173,776	$178,500	$180,600	$192,500	
06 Repair/Maintain Building	116,856	126,942	150,000	135,000	153,800	
06 Rec Staff Cleaning	10,704	11,423	9,600	11,400	11,400	
26 Center Leaders	121,898	136,576	114,200	140,000	140,000	
27 Overtime	0	140	0	0	0	
28 Employee Benefits	90,167	90,346	98,300	104,300	107,300	
Total	$503,015	$539,204	$550,600	$571,300	$605,000	$0
OTHER OPERATING EXPENSES						
33 Insurance	$1,095	$1,045	$1,200	$1,000	$1,100	
38 Communications	2,748	2,563	2,700	3,600	3,600	
39 Utilities						
Electrical Service	41,406	43,099	47,900	42,000	42,000	
Gas Service	12,801	11,483	12,500	12,000	11,500	
Water & Sewer	14,914	14,569	13,000	13,000	13,000	
45 Membership & Training	311	294	300	300	300	
46 Building Maintenance	53,138	56,595	51,000	57,300	53,300	
52 Departmental Equipment	3,620	3,374	4,500	4,500	4,500	
Total	$130,033	$133,022	$133,100	$133,700	$129,300	$0
TOTAL RECREATION CENTERS	**$633,048**	**$672,226**	**$683,700**	**$705,000**	**$734,300**	**$0**
REVENUE SOURCES						
Park Permits	$1,685	$5,355	$2,000	$6,000	$6,000	
Tennis Courts	5,177	3,913	5,200	6,000	6,000	
Recreation Concessions	2,909	3,048	3,000	3,000	3,000	
Miscellaneous	3,504	2,734	4,000	4,000	4,000	
Youth Center Rentals	11,313	11,807	14,000	9,000	11,000	
Springhill Lake Rentals	5,962	7,640	8,000	8,000	8,000	
Schrom Hills Park Rentals	3,590	8,190	4,000	4,000	4,000	
Fee Based Revenue	**$34,140**	**$42,687**	**$40,200**	**$40,000**	**$42,000**	
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	
Total	**$104,140**	**$112,687**	**$110,200**	**$110,000**	**$112,000**	**$0**

AQUATIC & FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, customer service representatives, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Estimated**	**FY 2020 Estimated**
Community Questionnaire Scores	2011	2013	2015	2017
Center	4.34	4.37	4.32	4.31
Programs	4.31	4.43	4.27	4.36
Daily Admission				
September thru May				
Resident	5,447	5,222	5,500	5,600
Non-Resident	11,570	10,653	11,700	12,000
Subtotal	17,017	15,875	17,200	17,600
Summer				
Resident	7,321	6,350	7,400	7,500
Non-Resident	8,833	8,304	9,000	9,000
Weekend & Holiday Guest	1,127	645	1,100	1,000
Subtotal	17,281	15,299	17,500	17,500
Total	**34,298**	**31,174**	**34,700**	**35,100**
Pass Attendance				
September thru May				
Resident	31,345	27,262	31,800	32,000
Non-Resident	14,585	13,641	14,800	15,000
Corporate	1,056	705	1,100	1,100
Employee	514	187	500	500
Subtotal	47,500	41,795	48,200	48,600
Summer				
Resident	15,061	14,067	15,300	15,500
Non-Resident	6,772	6,230	6,900	7,000
Corporate	340	234	300	500
Employee	716	506	700	700
Subtotal	22,889	21,037	23,200	23,700
Total	**70,389**	**62,832**	**71,400**	**72,300**
Classes (average of 230 per year)	11,862	12,495	12,000	12,500
Swim Team	5,463	5,326	5,500	5,500
City Camps	2,092	2,761	2,100	2,100
Special Events	296	363	300	300
Rentals	626	625	600	600
Other (Showers, Meetings, etc.)	328	490	300	300
Total	**125,354**	**116,066**	**126,900**	**128,700**
Pass Sales - Residents (includes Corporate & Employee)	948	961	1,000	1,000
Pass Sales - Non-Residents	444	458	500	500
Full Time Equivalents	19.3	19.3	19.3	19.3

MANAGEMENT OBJECTIVES

- Work with the Economic Development Coordinator to promote the Aquatic and Fitness Center within the Greenbelt business community and surrounding areas.
- Expand customer service training for front line staff.

BUDGET COMMENTS

1) The revenues presented below assume no increase in the fees charged to patrons of the Aquatic & Fitness Center. A 3% pass increase and a 25 cent daily admission increase were implemented FY 2019. Revenues trending lower as a percent of expenditures are likely to continue in the near future as expenditures increase at a faster pace than fee increases.
2) An additional $30,000 was included in Managers/Guards/Fitness Attendants, line 26, to ensure lifeguard salaries remain competitive with other organizations. These monies were provided in addition to minimum wage increases.

REVENUE SOURCES	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
Daily Admissions	$172,680	$159,508	$160,000	$180,000	$180,000	
Annual Passes	229,879	217,279	230,000	212,000	215,000	
Winter Passes	13,246	13,169	13,000	14,000	14,000	
Summer Passes	22,118	20,828	23,000	23,000	23,000	
Monthly Passes	6,987	9,082	11,000	8,000	8,000	
Rentals	15,693	8,815	16,000	10,000	10,000	
Water Classes	44,426	42,353	42,000	40,000	40,000	
Personal Training	6,934	3,629	6,000	1,000	4,000	
Swim Classes	97,643	88,811	96,000	86,000	86,000	
Merchandise	5,797	5,153	5,000	5,000	5,000	
Concessions	942	974	1,000	1,000	1,000	
Fee Based Revenue	**$616,345**	**$569,601**	**$603,000**	**$580,000**	**$586,000**	
General City Revenues	458,421	518,913	532,000	597,200	607,800	
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	
Total	**$1,174,766**	**$1,188,515**	**$1,235,000**	**$1,277,200**	**$1,293,800**	**$0**
% of Expenditures Covered by Fees	52%	48%	49%	45%	45%	

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$234,943	$238,382	$241,600	$252,400	$266,400	
06 Repair/Maintain Building	65,246	79,842	80,000	85,000	85,000	
20 Recreation Instructors	56,393	53,251	63,000	49,000	53,000	
21 Customer Service Representative	72,931	80,519	79,000	85,000	85,000	
26 Managers/Guards/Fitness Attendants	233,834	252,010	270,000	291,400	284,000	
27 Overtime	3,602	3,154	3,000	5,000	3,500	
28 Employee Benefits	113,881	118,878	126,700	146,800	154,200	
Total	$780,830	$826,035	$863,300	$914,600	$931,100	$0
OTHER OPERATING EXPENSES						
33 Insurance	$7,426	$7,140	$7,600	$6,800	$7,400	
34 Other Services	4,119	4,097	4,000	4,100	4,100	
38 Communications	2,687	2,275	2,600	2,500	2,500	
39 Utilities						
Electrical Service	109,287	111,971	110,000	108,500	108,500	
Gas Service	34,990	31,563	38,000	33,000	32,000	
Water & Sewer	40,009	40,390	42,000	40,000	40,000	
45 Membership & Training	3,241	4,472	4,400	4,700	3,200	
46 Building Maintenance	145,726	116,406	123,100	120,800	122,800	
48 Uniforms	640	2,059	2,000	2,000	2,000	
52 Departmental Equipment	8,371	11,486	7,000	8,000	8,000	
55 Office Expenses	7,644	8,861	7,100	8,300	8,300	
58 Special Programs	2,552	0	0	0	0	
61 Chemicals	24,484	19,264	20,900	20,900	20,900	
67 Merchandise	2,761	2,495	3,000	3,000	3,000	
Total	$393,937	$362,480	$371,700	$362,600	$362,700	$0
TOTAL AQUATIC & FITNESS CENTER	**$1,174,766**	**$1,188,515**	**$1,235,000**	**$1,277,200**	**$1,293,800**	**$0**

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

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Score	2011	2013	2015	2017
	4.38	4.43	4.32	4.35
Number of participants				
Co-Op Preschool	12,480	12,411	12,500	12,500
Adult Day Care	4,270	4,200	1,185	0
News Review	4,000	4,000	4,000	4,000
Greenbelt Arts Center	188	384	350	350
Greenbelt Access Television (GATE)	2,100	2,400	2,400	2,400
Artists in Residence Studios	689	439	470	500
Gymnasium	16,387	15,440	16,000	16,000
Special Programs/Permits	30,825	31,319	30,000	30,000
Total	70,939	70,593	66,905	65,750
Full Time Equivalents	8.6	8.6	8.6	8.6

MANAGEMENT OBJECTIVES

- Continue to provide high quality service and support to all tenants in the facility.
- Work to identify a new tenant for the area formerly used as an adult day care facility.
- Make upgrades to the Multi-Purpose Room kitchenette, if funds are allocated.

BUDGET COMMENTS

1) Expenses in Repair/Maintain Building, line 06, are high in FY 2017 due to city staff assistance with the HVAC upgrade project.
2) The decline in tenant revenue is due to the adult day care tenant vacating the space.

COMMUNITY CENTER Acct. No. 660	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$289,408	$282,173	$300,600	$294,700	$311,500	
06 Repair/Maintain Building	188,283	130,102	165,000	145,000	155,000	
26 Center Leaders	80,297	85,381	82,000	85,000	85,000	
27 Overtime	4,442	9,271	3,000	4,000	4,000	
28 Employee Benefits	120,270	125,701	132,900	134,200	142,500	
Total	$682,699	$632,629	$683,500	$662,900	$698,000	$0
OTHER OPERATING EXPENSES						
33 Insurance	$5,201	$4,970	$5,400	$4,700	$5,200	
34 Other Services	13,037	13,063	12,200	13,000	13,000	
38 Communications	6,995	5,544	7,200	5,000	5,000	
39 Utilities						
Electrical Service	88,185	84,144	87,700	84,000	84,000	
Gas Service	23,617	26,725	27,500	28,000	27,500	
Water & Sewer	7,321	8,052	7,300	8,300	8,300	
45 Membership & Training	2,417	1,988	2,200	2,700	2,500	
46 Building Maintenance	83,949	81,853	79,700	82,300	83,300	
48 Uniforms	836	1,332	900	900	900	
52 Departmental Equipment	3,221	4,594	3,100	3,100	3,100	
55 Office Expenses	6,765	5,504	6,600	6,200	6,200	
Total	$241,543	$237,769	$239,800	$238,200	$239,000	$0
TOTAL COMMUNITY CENTER	**$924,243**	**$870,398**	**$923,300**	**$901,100**	**$937,000**	**$0**
REVENUE SOURCES						
Tenants	$114,381	$119,257	$95,200	$95,700	$95,900	
Rentals	76,807	92,743	73,500	93,500	91,500	
Miscellaneous	2,970	3,294	3,500	3,500	3,500	
Fee Based Revenue	**$194,158**	**$215,294**	**$172,200**	**$192,700**	**$190,900**	
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	
General City Revenue	690,085	615,104	711,100	668,400	706,100	
Total	**$924,243**	**$870,398**	**$923,300**	**$901,100**	**$937,000**	**$0**

GREENBELT'S KIDS

From its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and classes. This budget provides both fee based and free class programs to make recreation activities available to all youth, regardless of their socio-economic background. The goal is to provide a diverse array of quality programs to meet the needs and interests of Greenbelt's youth.

Performance Measures	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Estimated**	**FY 2020 Estimated**
Community Questionnaire Scores	2011	2013	2015	2017
Camp programs	4.38	4.57	4.49	4.37
Summer Camps				
Explorer	875	0	0	0
Pine Tree I (6-8 years)	4,333	5,486	4,800	4,700
Pine Tree II (9-11 years)	2,935	3,639	3,500	4,200
YOGO (12-14 years)	1,572	1,808	1,580	1,800
Creative Kids (6-12 years)	4,789	4,092	4,500	4,500
Encore	494	608	600	600
Kinder	1,920	1,958	2,000	2,200
Circus	1,379	1,139	240	1,000
Performance	0	152	150	150
Springhill Lake Rec Center Programs	0	1,040	1,100	1,500
Summer Playground (M-NCPPC)	6,600	6,800	6,600	4,400
School Year Programs				
Schools Out/Snow Day Movies	175	467	500	500
Spring Camps	795	251	700	700
Mom's Morning Out	2,824	3,213	3,200	3,200
Children's Classes/Leagues	4,339	4,279	3,263	3,500
Performing Arts Classes	7,950	12,733	15,000	15,000
Total	40,980	47,665	47,733	47,950
Full Time Equivalents	11.9	11.9	11.9	11.9

MANAGEMENT OBJECTIVES

- Evaluate camp online registration pilot program and determine implementation plan for next camp season.
- Enhance the Springhill Lake Recreation Center's Summer Eagle V.I.S.I.O.N. program utilizing grant funds.
- Plan and implement a Pop-Up Playground program.

BUDGET COMMENTS

1) Circus Camp will return in FY 2020. As a result, early registration fees paid in FY 2019 are shown in the revenue table below. The corresponding expenditure, line 34, Other Services, will increase $22,000 in FY 2020.
2) Performing Arts Class revenue has increase due to additional dance classes.
3) As a result of minimum wage increases, Program Instructors, line 20, has increased approximately 53% since FY 2015 without the support of a tax rate increase. It was not possible to increase program fees to cover the increased cost of wages. Therefore, the former goal of "plus 25%" is now "break even."

GREENBELT'S KIDS Acct. No. 665	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$60,388	$63,168	$65,100	$65,100	$70,400	
20 Program Instructors	271,970	318,867	321,500	344,000	340,000	
28 Employee Benefits	36,722	40,324	40,200	41,500	42,800	
Total	$369,080	$422,359	$426,800	$450,600	$453,200	$0
OTHER OPERATING EXPENSES						
34 Other Services	$55,505	$36,428	$10,000	$5,000	$27,000	
43 Equipment Rental	25,700	22,905	27,000	27,000	27,000	
45 Membership & Training	1,142	961	2,100	1,700	1,700	
48 Uniforms	4,385	6,003	3,500	3,500	3,500	
52 Departmental Equipment	7,883	5,493	9,000	6,500	6,500	
58 Special Programs	49,900	55,302	48,900	50,200	51,000	
Total	$144,514	$127,092	$100,500	$93,900	$116,700	$0
TOTAL GREENBELT'S KIDS	**$513,594**	**$549,451**	**$527,300**	**$544,500**	**$569,900**	**$0**
REVENUE SOURCES						
Camp Pine Tree	$203,770	$215,632	$220,000	$215,000	$215,000	
Kinder Camp	39,781	40,466	43,000	45,000	45,000	
Creative Kids Camp	127,513	122,329	138,000	125,000	130,000	
Circus Camp	49,280	25,002	0	20,000	40,000	
Miscellaneous Camps	37,344	18,144	20,000	15,000	15,000	
Mom's Morning Out	46,539	51,072	45,000	52,000	50,000	
Performing Arts Classes	40,703	47,676	47,000	60,000	60,000	
Miscellaneous Classes	9,790	9,609	10,000	7,000	7,000	
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	
Total	**$566,719**	**$541,930**	**$535,000**	**$551,000**	**$574,000**	**$0**
Revenue (Over/Under) Expenditures	**$53,125**	**($7,521)**	**$7,700**	**$6,500**	**$4,100**	
Revenue as % of Expenditure	**110%**	**99%**	**101%**	**101%**	**101%**	

THERAPEUTIC RECREATION

Recreational opportunities for special populations having special needs 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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	2011	2013	2015	2017
Seniors Programming	4.52	4.57	4.40	4.37
Senior Programs				
City Sponsored				
Fee based programs/classes	1,823	1,845	1,900	1,900
Free Classes	1,056	1,301	1,300	1,300
Trips & Special Events Attendance	1,545	853	1,000	1,500
Senior Lounge & Game Room Drop In	845	911	900	900
Senior Game Room Activities	1,001	955	1,000	1,000
Golden Age Club	1,512	1,416	1,500	1,500
Inclusion Programs	1,389	1,415	1,430	1,430
Co-Sponsored				
Food & Friendship	2,879	3,466	3,500	3,500
Community College Classes (SAGE)	5,727	6,422	6,000	6,000
Holy Cross Hospital Exercise	7,792	9,680	9,000	9,000
GIVES	1,311	1,321	1,300	1,300
Total	26,880	29,585	28,830	29,330
Full Time Equivalents	2.7	2.7	2.7	2.7

MANAGEMENT OBJECTIVES

- Explore offering more special interest classes for seniors.
- Continue to evaluate the Recreation Department's inclusion program.

BUDGET COMMENTS

1) Due to the retirement and leave payout of the longtime Therapeutic Recreation Supervisor, Salaries, line 01, spiked higher in FY 2018. The difference between FY 2017 salaries and proposed FY 2020 salaries is the incumbent's salary being closer to the beginning of the pay scale rather than at the end.

2) Special Programs, line 58, is lower in FY 2018 and FY 2019 as a result of the transition period to the new Therapeutic Supervisor.

THERAPEUTIC RECREATION Acct. No. 670	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$87,149	$115,827	$66,500	$67,000	$69,900	
19 Program Leaders	39,118	42,154	41,000	42,000	44,500	
28 Employee Benefits	25,247	32,718	25,700	25,600	27,300	
Total	$151,514	$190,699	$133,200	$134,600	$141,700	$0
OTHER OPERATING EXPENSES						
33 Insurance	$246	$219	$300	$200	$200	
34 Other Services	1,140	1,185	1,000	1,000	1,000	
45 Membership & Training	621	795	800	800	800	
52 Departmental Equipment	186	310	300	300	300	
58 Special Programs	27,395	19,365	28,000	20,500	28,000	
Total	$29,588	$21,874	$30,400	$22,800	$30,300	$0
TOTAL THERAPEUTIC RECREATION	**$181,102**	**$212,573**	**$163,600**	**$157,400**	**$172,000**	**$0**
REVENUE SOURCES						
Program Revenues	$37,360	$18,884	$27,000	$13,000	$13,000	
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	
Total	**$49,360**	**$30,884**	**$39,000**	**$25,000**	**$25,000**	**$0**

FITNESS & LEISURE

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

Performance Measures	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Estimated**	**FY 2020 Estimated**
Community Questionnaire Scores	2011	2013	2015	2017
Fitness Classes	4.44	4.47	4.20	4.47
Youth/Adult Classes	4.40	4.51	4.38	4.37
Weight Lifting Club	350	350	350	350
Health Fair	224	219	225	225
Franchise Leagues & Tournaments	3,880	3,100	3,500	4,000
Fitness Classes	7,129	7,029	6,500	5,768
Offered	67	67	60	65
Went	61	60	58	60
Performing Arts Classes/Programs	1,835	1,812	2,000	2,000
Total	13,418	12,510	12,575	12,343
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

MANAGEMENT OBJECTIVES

- Collaborate with local homeowner associations to determine interest in fitness classes to be offered in neighborhood parks.
- Offer a Women's Cycling Series, while promoting safe cycling in Greenbelt.

BUDGET COMMENTS

1) Program Instructors, line 20, is lower in FY 2020 due to the elimination of the Youth Soccer Program.

2) The increase in line 28, Employee Benefits, is due to a change in health insurance coverage of full-time staff. All classified staff receive an 85% benefit for the cost of health insurance based on need, e.g. single, single plus one, or family.

3) Special Programs, line 58, increased as a result of providing portable bathrooms at Northway ball fields.

FITNESS & LEISURE Acct. No. 675	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$60,333	$66,375	$67,800	$68,600	$73,400	
20 Recreation Instructors	4,003	2,053	4,000	1,000	1,000	
27 Overtime	3,354	1,822	3,000	3,000	3,000	
28 Employee Benefits	13,390	21,234	23,500	23,900	25,500	
Total	$81,080	$91,484	$98,300	$96,500	$102,900	$0
OTHER OPERATING EXPENSES						
34 Other Services	$29,214	$26,921	$28,400	$30,100	$33,400	
45 Membership & Training	482	75	200	200	200	
52 Departmental Equipment	1,489	2,051	1,500	1,500	1,500	
58 Special Programs	0	0	3,000	3,000	3,000	
69 Awards	0	52	0	0	0	
Total	$31,185	$29,098	$33,100	$34,800	$38,100	$0
TOTAL FITNESS & LEISURE	**$112,265**	**$120,582**	**$131,400**	**$131,300**	**$141,000**	**$0**
REVENUE SOURCES						
Leagues & Tournaments	$4,550	$5,995	$5,000	$4,000	$5,000	
Performing Arts Classes	11,102	10,898	12,000	10,000	10,000	
Fitness Classes	53,900	47,504	55,000	54,000	54,000	
Total	**$69,552**	**$64,397**	**$72,000**	**$68,000**	**$69,000**	**$0**
Revenue as % of Expenditure	62%	53%	55%	52%	49%	

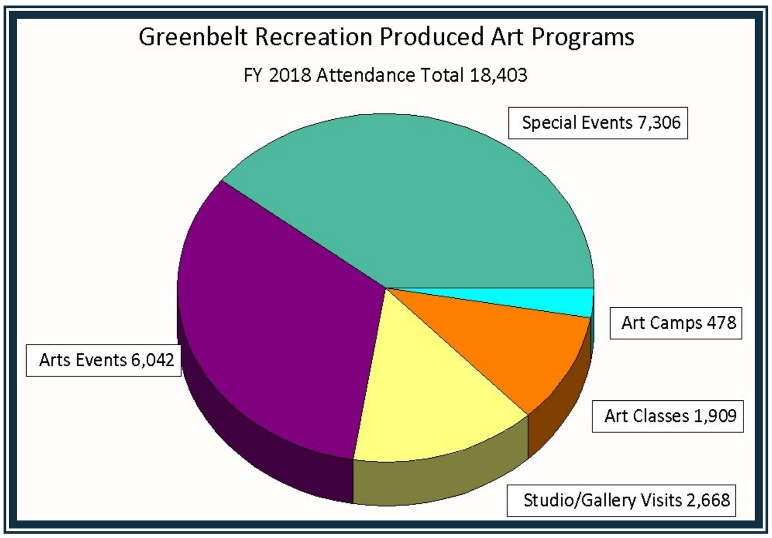
CITY OF GREENBELT ARTS AND CULTURE SNAPSHOT

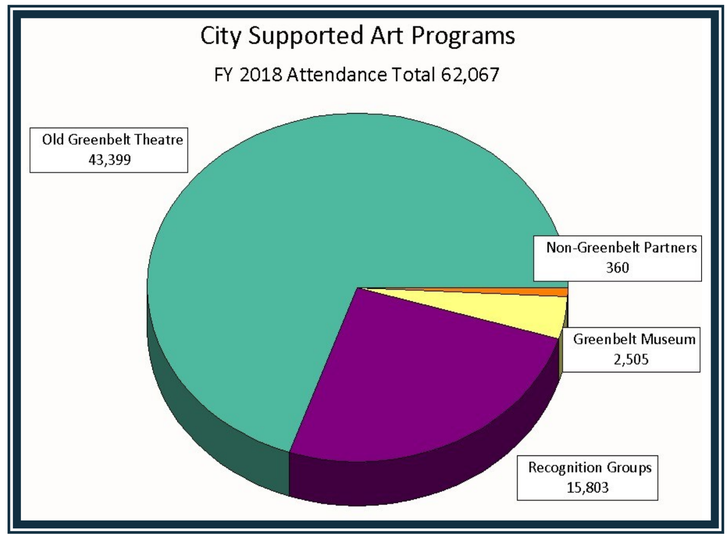
The City of Greenbelt supports a vibrant cultural life for all ages through both direct services and support for community partner organizations. The charts on this page summarize the city's investments in all of these programs, as well as their collective impact.

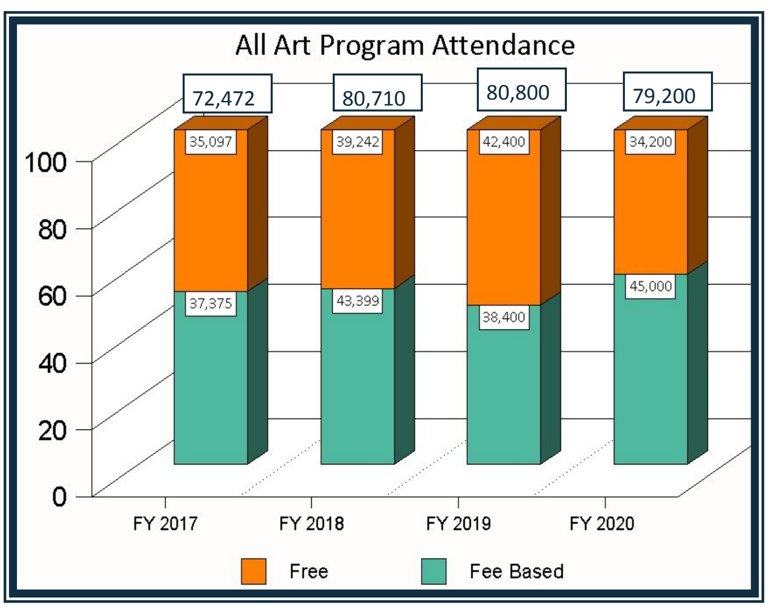
TOTAL FY 2018 ARTS AND CULTURAL PARTICIPATION: 80,470

This does not include the audience served by indoor and outdoor public art,

which is significantly greater.







MANAGEMENT OBJECTIVES

- Install public art in the Greenbelt Station community.
- Manage the Public Art Policy.
- Research the pros and cons of Greenbelt having an Arts and Entertainment District.

BUDGET COMMENTS

1) Recreation Instructors, line 20, is higher in FY 2019 and FY 2020 as a result of providing additional ceramics classes in the newly renovated kiln room.

2) The revenue to expenditure ratio has increased steadily in recent fiscal years and this is the only recreation program to accomplish this. The primary reasons for increased revenue are the addition of a kiln room for ceramics classes, and very good staff work to increase the grant from the Maryland State Arts Council.

3) Other Services, line 34, include the cost of contractual workshop instruction. This additional cost is covered by registration fees and stipends for the Artist in Residence Program.

ARTS Acct. No. 685	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$75,017	$78,482	$82,100	$82,000	$86,300	
19 Program Leaders	36,809	38,570	44,000	40,500	40,500	
20 Recreation Instructors	30,604	33,044	30,000	37,000	37,000	
28 Employee Benefits	28,155	31,089	31,500	32,300	34,000	
Total	$170,584	$181,184	$187,600	$191,800	$197,800	$0
OTHER OPERATING EXPENSES						
34 Other Services	$300	$1,646	$1,000	$3,800	$3,800	
37 Public Notices	1,301	1,956	1,000	1,600	1,600	
45 Membership & Training	435	497	600	600	1,600	
52 Departmental Equipment	14,162	5,826	7,000	6,500	8,000	
58 Special Program Expenses	4,117	1,360	3,000	3,000	3,000	
75 Arts Supplies	11,344	15,127	13,100	13,100	13,800	
Total	$31,658	$26,412	$25,700	$28,600	$31,800	$0
CAPITAL OUTLAY						
94 Arts Restoration & Acquisition	$0	$0	$5,000	$5,000	$5,000	
Total	$0	$0	$5,000	$5,000	$5,000	$0
TOTAL ARTS	**$202,243**	**$207,596**	**$218,300**	**$225,400**	**$234,600**	**$0**
REVENUE SOURCES						
Art Classes	$23,300	$27,938	$26,000	$32,000	$33,000	
Ceramic Classes	66,427	67,487	73,000	75,000	75,000	
Craft Fair	4,890	3,385	4,200	3,900	3,900	
Maryland State Arts Council	33,947	37,263	38,000	39,300	44,700	
Total	**$128,564**	**$136,072**	**$141,200**	**$150,200**	**$156,600**	**$0**
Revenue as % of Expenditure	64%	66%	65%	67%	67%	

SPECIAL EVENTS

This account includes the city's costs for special events. No full-time Recreation staff salary is included here, but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring.

Performance Measures	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Estimated**	**FY 2020 Estimated**
Community Questionnaire Scores	2011	2013	2015	2017
Special Events	4.39	4.53	4.50	4.54
Costume Contest & Parade	1,600	1,700	1,700	1,700
Fall Fest	850	1,000	900	900
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	4,800	4,800	4,850	4,850
Black History Month Celebration	0	0	470	600
Celebration of Spring	500	500	500	500
Easter Egg Hunt/Activities	800	800	800	800
GRAD Night	350	0	0	0
Greenbelt Day Weekend	250	325	400	500
Blood Drives	400	450	400	450
Moonlit Movies	175	175	250	300
Total	9,725	9,750	10,270	10,600

MANAGEMENT OBJECTIVES

- Complete 80th Anniversary events archive to preserve the historical record of the celebration and provide material for future event planners.
- Provide an Annual Bike Rodeo in collaboration with the Greenbelt Police Department.
- Continue to work with citizen groups to assist in coordinating special interest events.

BUDGET COMMENTS

1) Program Leaders, line 19, provides funding to support various recreation programming, e.g. Easter Egg Hunt, Halloween Parade, and the Gobble Wobble.

2) Special Events/Activities, line 23, accounts for Public Works staff efforts to provide logistical assistance to Recreation Department programs.

SPECIAL EVENTS Acct. No. 690	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	$10,145	$11,109	$11,500	$11,500	$11,500	
22 Organization Leaders	8,000	1,555	0	0	0	
23 Special Events/Activities	57,238	44,955	51,000	43,000	48,000	
28 Employee Benefits	2,485	3,151	1,500	3,200	3,200	
Total	$77,867	$60,770	$64,000	$57,700	$62,700	$0
OTHER OPERATING EXPENSES						
52 Departmental Equipment	$447	$968	$500	$500	$500	
58 Special Programs	51,028	49,173	41,200	42,600	42,600	
68 Contributions to Organizations	73,013	0	0	0	0	
Total	$124,488	$50,141	$41,700	$43,100	$43,100	$0
TOTAL SPECIAL EVENTS	**$202,355**	**$110,911**	**$105,700**	**$100,800**	**$105,800**	**$0**

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	$8,000	$0	$0	$0	$0	
Total	$8,000	$0	$0	$0	$0	
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
Aquatic Boosters	$500	$0	$0	$0	$0	
Arts Center	34,300	0	0	0	0	
Babe Ruth League	5,500	0	0	0	0	
Baseball	10,000	0	0	0	0	
Boys & Girls Club	15,000	0	0	0	0	
Concert Band	4,600	0	0	0	0	
Friends of New Deal Café Arts	2,500	0	0	0	0	
Senior Softball	613	0	0	0	0	
Total	$73,013	$0	$0	$0	$0	
TOTAL CONTRIBUTIONS	**$81,013**	**$0**	**$0**	**$0**	**$0**	

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

PARKS

Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

Performance Measures	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Estimated**	**FY 2020 Estimated**
Community Questionnaire Scores	2011	2013	2015	2017
Park Maintenance	4.17	4.25	4.19	4.18
Plantings	4.39	4.40	4.38	4.25
Ball Field Maintenance	4.07	4.07	4.12	4.03
Park Acreage				
City	514	514	532	532
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	22	22	22	22
Covered by Maintenance Agreement	14	14	14	14
Park Permits Issued				
Buddy Attick Park	61	60	60	60
Schrom Hills	200	177	190	190
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 (calendar year)				
Hazardous Live Trees Removed	47	45	50	50
Dead Trees Removed	4	14	12	10
Trees Lost in Storms	4	3	3	4
New Trees Planted	125	403	180	180
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	5	5	6	6

MANAGEMENT OBJECTIVES

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

BUDGET COMMENTS

1) The reduction in Employee Benefits, line 28, is due to a change in health insurance demographics, i.e. an increase in single coverage and a decrease in family coverage.
2) The amount budgeted in Other Services, line 34, is for contractual tree work.

PARKS Acct. No. 700	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	$17,265	$20,832	$15,000	$15,000	$15,000	
24 Park & Playground Maint.	613,068	572,149	690,000	655,000	705,000	
25 Repair/Maintain Vehicles	8,515	6,179	12,000	10,000	10,000	
27 Overtime	8,911	7,713	12,000	10,000	12,000	
28 Employee Benefits	275,842	269,697	301,000	281,200	263,800	
Total	$923,600	$876,570	$1,030,000	$971,200	$1,005,800	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$18,437	$3,600	$2,500	$2,000	$2,000	
33 Insurance - LGIT	4,857	5,321	5,700	5,400	5,900	
34 Other Services	35,280	40,796	24,000	30,000	30,000	
38 Communications	1,124	1,137	1,200	1,000	1,200	
39 Utilities						
Electrical Service	14,304	15,397	16,300	15,000	15,000	
Water & Sewer	3,651	2,856	3,500	4,000	4,000	
43 Equipment Rental	1,507	1,763	1,700	3,000	3,000	
45 Membership & Training	3,686	4,433	4,300	4,300	4,800	
46 Maintain Bldg & Structures	18,839	10,352	8,000	11,000	11,000	
47 Park Fixture Expenses	16,854	16,531	17,100	12,900	15,400	
48 Uniforms	4,624	4,477	5,700	5,700	6,000	
49 Tools	17,543	16,703	19,500	19,500	19,500	
50 Motor Equipment						
Repairs & Maintenance	36,522	18,035	28,300	23,800	25,800	
Vehicle Fuel	12,100	12,529	20,000	18,000	18,000	
52 Playground Equipment	30,770	29,216	30,000	30,000	30,000	
63 Landscaping Supplies	16,211	12,915	30,600	30,600	30,600	
64 Lighting Supplies	2,484	2,840	1,500	1,500	1,500	
Total	$238,793	$198,901	$219,900	$217,700	$223,700	$0
TOTAL PARKS	**$1,162,393**	**$1,075,471**	**$1,249,900**	**$1,188,900**	**$1,229,500**	**$0**