CITY COUNCIL WORK SESSION AGENDA

Budget Work Session - Recreation

COUNCIL MEETING WILL BE ONLINE ONLY

Due to the COVID-19 precautions, the Council Meeting will be held online and is planned to be cablecast on Verizon 21, Comcast 71 and 996 and streamed to www.greenbeltmd.gov/municipaltv.

Resident participation:
https://us02web.zoom.us/j/86500437526?pwd=STI6MVVMSXQ0djl1dlBvMk1McHB3QT09
OR
Join By phone: (301) 715-8592
Meeting ID: 865 0043 7526
Passcode: 473827

In advance, the hearing impaired is advised to use Video Relay Services (VRS) at 711 to submit your
questions/comments or contact the City Clerk at (301) 474-8000 or email banderson@greenbeltmd.gov.

Wednesday, April 28, 2021
7:30 PM

Budget Work Session Packet

Agenda

• *Introductions*

• *Council Discussion*

• *Questions and Answers*

• *Other Items*

Budget Work Session - Recreation

Suggested Action:

Reference:

- COVID-19 Protocols
- Camp Report
- Facility Rental Comparison Report
- Inventory of Outdoor Basket Courts
- Recreation Programs in Greenbelt West
- FY 21 Recognition Groups
- Updated Art Charts for FY 22 Budget

COVID-19 Protocols - WS.pdf
Camp Report - WS.pdf
Facility Rental Comparison Report - WS.pdf
Inventory of Outdoor Basketball Courts - WS.pdf
Recreation Programs in Greenbelt West - WS.pdf
Updated Art Charts for FY22 Budget.pdf
Recreation.pdf

Agenda Item No:

City Council Work Session Agenda Item Report

Meeting Date: April 28, 2021
Submitted by: Shaniya Lashley-Mullen
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section: Budget Work Session Packet

Subject:
Budget Work Session - Recreation

Suggested Action:

Reference:

- COVID-19 Protocols
- Camp Report
- Facility Rental Comparison Report
- Inventory of Outdoor Basket Courts
- Recreation Programs in Greenbelt West
- FY 21 Recognition Groups
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Attachments:
COVID-19 Protocols - WS.pdf
Camp Report - WS.pdf
Facility Rental Comparison Report - WS.pdf
Inventory of Outdoor Basketball Courts - WS.pdf
Recreation Programs in Greenbelt West - WS.pdf
Updated Art Charts for FY22 Budget.pdf
Recreation.pdf

Greenbelt Recreation COVID-19 Protocols

In August of 2020 Greenbelt Recreation formed a committee to identify our COVID-19 Protocols. We planned to transition to limited onsite programs in recreation facilities beginning in the Fall of 2020 and needed to identify our COVID-19 Protocols prior to initiating a phased reopening. The committee did extensive research on best practices, as well as a thorough review of current guidance from the CDC, Maryland Department of Health, Maryland State Department of Education-COVID-19 Health and Safety Guidance, Johns Hopkins Coronavirus Resource Center and other reputable public health resources. After extensive research, our committee identified our COVID-19 Protocols, prepared the required documents, purchased the health and safety equipment, and trained our staff.

Our COVID-19 Protocols are summarized below:

- Staff and program participants complete a daily health screening upon arrival onsite.
- All staff and participants are required to wear a mask that covers the nose and mouth.
- Physical distance of at least six feet is maintained at all times.
- Class sizes are reduced to facilitate physical distancing.
- New outdoor classroom spaces are identified and utilized.
- Enhanced cleaning procedures established and implemented.
- If staff/participant fails health screening, COVID-19 Incidence Report is completed.
- If staff/participant reports COVID-19 diagnosis or close contact, COVID-19 Incidence Report is completed.
- COVID-19 Incidence Report defines next steps: includes "time out" period, notification plan, contact tracing plan, facility/program response plan.

Please see the attached documents for more information: Greenbelt Recreation COVID-19 Incidence Response Overview, Greenbelt Recreation COVID-19 Incidence Report, Daily Health Screening Log

Greenbelt Recreation COVID-19 Incidence Response Guide

SCENARIOS

PATRON/TENANT or household member tests positive for COVID-19, has been directed to isolate, has had any contact with a known or suspected COVID -positive individual, or has experienced symptoms consistent with COVID-19

EMPLOYEE tests positive for COVID-19, has been directed to isolate, has been in close contact with a known or suspected COVID-positive individual, or has experienced COVID-like illness

ACTION STEPS

Complete a COVID-19 Incidence Report
(Screeners and managing Coordinators/Supervisors)

If a report is received on the day when a person of concern was last in the facility:
close the relevant areas for the rest of the day; post signage; contact staff or patrons who were planning to come in later that day; make sure that the spaces are cleaned after a waiting period of at least 3 hours and before next use.

(Facility and program staff)

If this case involves a participant in an OUTDOOR CLASS and...

the participant or a household member has tested positive or has been directed to isolate:

- All members of the household will be suspended from Recreation facilities and may return in 14 days.
- The class will not meet that week but may resume the following week if there are no new reports and the instructor agrees. All enrolled participants notified.

the participant or a household member experienced symptoms or had contact with a COVID-positive person:

- All members of the household will be suspended from Recreation facilities and may return in 14 days.
- The rest of the class can still meet that week.
- Other households will not be notified based solely on enrollment.

If this case involves a participant in an INDOOR ACTIVITY who has failed a facility screening or reported conditions that would cause them not to pass a screening:

- All participants in that activity and their household members will be suspended from Recreation facilities for 14 days starting on the date of the report. This hiatus may be reduced at the discretion of the Director based on additional, specific information about the case from the original household involved.
- The affected activities may resume at the close of the 14-day hiatus if there are no new reports and the instructor agrees.

The Recreation Data Administrator will provide household roster reports to Coordinators/Supervisors who will notify instructors and patrons in their area.

Assist facility and program Coordinators/Supervisors with patron notifications as needed. Field patron follow-up questions and general public inquiries about COVID-19 protocols and facility incidence.

(CC/GAFC/YC Admin staff)

Based on facility logs from the previous 14 days, identify and notify all tenants, staff, participants and visitors who were in the facility within 4 hours of the person of concern or their household members.

(Facility Coordinators/Supervisors and Admin staff)

Review all reports, handle appeals, communicate with other departments as needed. While maintaining confidentiality, apprise all classified Recreation staff weekly of screening failures and incidence reports by facility.

(Director)

Greenbelt Recreation

CONFIDENTIAL COVID-19 Incidence Report

Please complete this report as soon as possible - preferably on the day when an issue is identified.
Advisory scripts are provided on pages 5-7.

Reasons for filing this report. Please check one. Instructions below.

____ **Patron/tenant reported a positive COVID-19 test, direction to isolate, contact*, or COVID-like symptoms on the part of themselves or a household member.**
The primary, managing program or facility Coordinator/Supervisor should file this report. Complete Section A, below.
Attach a household roster report (provided by the Data Administrator) AND rosters for all household members' activities.
Email the report simultaneously to everyone above you in the normal chain of command plus the Assistant Director.

____ **Patron/tenant was unable to enter a facility as a result of the screening process**
Screener staff should complete Section A, below, and forward promptly to your supervisor. See advisory script.
A Coordinator/Supervisor should complete Section B, below, and file this report.
Attach a household roster report (provided by the Data Administrator) AND rosters for all household members' activities.
Email the report simultaneously to everyone above you in the normal chain of command plus the Assistant Director.

____ **Employee is self-reporting a positive COVID-19 test, close contact**, direction to isolate, COVID-like illness or inability to enter a facility**
Employee should file this report or contact your Supervisor for assistance. Complete Section C, below.
Email the report simultaneously to everyone above you in the normal chain of command plus the Assistant Director.

____ **Other (specify):** ____________________
Screener staff may use this option as needed. Fill in as much as you can and forward this report to your supervisor.
Coordinator/Supervisor should file this report. Complete Sections A, B, and/or C as appropriate.
Email the report simultaneously to everyone above you in the normal chain of command plus the Assistant Director.

**For patrons/tenants, this means any known contact with a confirmed or suspected COVID-19 positive individual within the past 14 days; there are no specific minimum thresholds for physical closeness or duration of contact.*

*** For employees, the standard is "close contact", defined as being within 6' for 15 minutes or more with a known or suspected COVID-19 positive individual within the past 14 days.*

These screening criteria still apply if an individual reports that personal protective equipment was in use at the time of contact.

Name of staff person completing this report: ____________________

SECTION A: PATRON/TENANT INFORMATION (to be completed by Screener or Coordinator/Supervisor)

Name of person reporting the concern: ____________________

Email address: ____________ Phone number: ____________ Date of patron's report: ____________

Name of the affected participant/tenant if different: ____________________

If the affected person is a tenant, please identify program/organization: ____________________

How did the patron report their concern (check one):

____ By phone. To whom: ____________

____ At a facility check-in station. Staff screener on duty: ____________

____ By email. Please attach.

____ Other: ____________

SECTION A, continued:

What did the patron report: ____

____

____

Specific rooms/areas involved: ____

Screening staff: please advise the patron of their exclusion for the day based on the script provided.

SECTION B: HOUSEHOLD ACTIVITY INFORMATION (to be completed by Coordinator/Supervisor/Admin staff)

Names of all household members currently enrolled in Recreation programs:

Name: ______________________ Program: ________________ Facility: ____________

Name: ______________________ Program: ________________ Facility: ____________

Name: ______________________ Program: ________________ Facility: ____________

Name: ______________________ Program: ________________ Facility: ____________

Name: ______________________ Program: ________________ Facility: ____________

Attach to this report a copy of the household roster report (provided by the Data Administrator) AND the activity roster for any of the above programs.

If a report is received on the same day when a person of concern was in the facility: the affected areas will be closed for the remainder of the day. Please instruct Center Leaders to post the signage provided, and contact any staff or patrons who were scheduled to come in. Use the script provided. The area must be sanitized before the next use after a waiting period of at least 3 hours. Check when signs are posted and notifications made _______. Check if not applicable: _______.

<u>After submitting your initial report</u>, consult the COVID-19 Incidence Response Guide to determine the messaging required, using the scripts provided. Different procedures apply, depending on the location of the activity and the nature of the health concern. Check here to confirm that notifications have been completed: _________. **Update the text in red on page 1, and resubmit the report** simultaneously by email to everyone above you in the chain of command plus the Assistant Director.

Notes: ____

____

SECTION C: EMPLOYEE SELF - REPORT

Name: ____

Recreation facilities visited in the past 14 days: ______________________________

Please check if applicable:

____ I am unable to report for on-site work at this time due to a positive COVID-19 test, close contact with a known or suspected COVID-19 positive person, or because I am experiencing a COVID-like illness.

____ I was unable to enter a Recreation facility as a result of the screening process.
Date: ________________Time: ____________ Facility: ______________________________

Email this report simultaneously to everyone above you in the normal chain of command plus the Assistant Director.

Notes: ____

____

SECTION D: SUPPLEMENTAL NOTIFICATIONS (facility-based)

This section will be completed by the relevant facility Coordinators/Supervisors and Admin staff. Complete the chart below based on facility logs for the past 14 days, adding contact information as available for non-employees.

IN CAPITAL LETTERS, list every time the person or people of concern were in a Greenbelt Recreation facility.

For each day when they were in the building, also list other individuals who were in the facility from the time of their arrival to 4 hours after their departure (NOT in all caps). You do not need to include people enrolled in the activities on page 2, since they will be contacted by the program managers.

Contact all the individuals listed here (except the person or persons of concern) using the script provided. When this step has been completed, enter the date __________ and time ___________. After the email notifications go out, **update the information in red on page 1, and resubmit the report** simultaneously by email to everyone above you in the chain of command plus the Assistant Director. You don't need to wait for confirmation replies to be received.

Date	Time In	Time Out	Name	Email

Daily Health Screening Log for Greenbelt Recreation Programs

Date: ______________________ Event: ___________________________________

*A response of **Yes** to any screening questions will exclude participation. Staff should complete the COVID-19 Incidence Report.

Participant's Name	Is your current temperature 100.4 F or 38.0 C or higher? **Yes/No**	In the last 24 hours, have you or a household member experienced the following? Symptoms: fever of 100.4 or 38.0 C or higher, persistent cough, shortness of breath, chills, loss of sense of taste or smell, nausea, vomiting, or diarrhea **Yes/No**	In the last 14 days have you or a household member received: A COVID-19 diagnosis OR been instructed to isolate or quarantine by: health care provider or health department? **Yes/No**	In the last 14 days have you or a household member had contact with anyone diagnosed with COVID-19 or suspected to have COVID-19? **Yes/No**	**Time In**	**Time Out**

CAMP REPORT

Greenbelt Recreation Department
2020 End of Season Camp Report

BACKGROUND

Information in this report is based on the 2020 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.

CAMPS IN 2020

Greenbelt Recreation released the 2020 Camp Guide in January. Registration began in February. When the pandemic closed recreation facilities in mid-March, a few camps were full and the majority still had spaces available. Staff continued to monitor the COVID-19 case rate in P.G. County, along with state and local restrictions, and decided to transition to virtual camps for the summer of 2020. Registered participants for our onsite camps were offered a refund or a transfer to our virtual camps. Staff created a new Summer Camp Guide, incorporating a new program title of Summer Connect, and offered virtual programs: Summer Connect Kinder Camp, Summer Connect Camp Pine Tree, Summer Connect Creative Kids Camp, Summer Connect Circus Camp, Summer Connect Camp YOGO, Summer Connect Camp Encore, and Summer Connect Crankie Camp. Participants were offered a combination of on-demand activity videos and interactive Zoom sessions every camp day, to enable parents the option to tailor camp activities to their family's summer schedule and determine the ideal intervals for their child's screen time.

Summer Connect programs provided between two and six hours of daily activity engagement time. Fees were set at significantly reduced rates in an effort to support families during the pandemic.

Our camp staff provided an exceptional program and received high praise from program participants. We were fortunate to retain a high ratio of veteran staff for the first ever virtual camp program in Greenbelt. Many staff are Greenbelt residents and/or Eleanor Roosevelt High School graduates and many staff grew up attending our camps. We have a long history of home-grown talent in Greenbelt camps.

PLANS FOR 2021

Staff continue to monitor state and local restrictions, along with CDC guidance, to plan camps for the 2021 season. The vast majority of camp activities will be conducted outdoors, incorporating COVID-19 safety protocols, to enhance the health and safety of staff and campers. On-site camps will be offered from 8:30am-11:30am on weekday mornings. Additional virtual camp activities will be available on weekday afternoons. The camp season will begin on June 21 and continue through August 27. Our camps will be reduced in size to ensure safe indoor space for all camp groups in the event of inclement weather.

Our summer classes for youth will offer additional recreation activities on weekday afternoons for families seeking to fill their day with structured activities all summer long.

We're excited to return to onsite camps and welcome our camp families back this summer!

2020 Summer Camps- Comparison with local jurisdictions

Traditionally we provide a comparison of Greenbelt summer camps with camps in other local jurisdictions. We compare our camps with programs offered by M-NCPPC (PG Parks), City of Laurel, City of Hyattsville, City of Takoma Park, and City of Rockville. When the pandemic of 2020 required all jurisdictions to cancel their existing summer camp plans, each camp provider responded in the following manner:

City of Greenbelt- All camps transitioned to a virtual format. Camp fees were reduced to support challenged families and reflect the reduction of daily program hours provided. We were the only jurisdiction to continue to offer a Preschool Camp and Teen Camp option. Camp fees: $75 for 2-week program; 1-week program $37.50; Camp Encore, our teen performing arts camp, was able to offer approximately 6 hours of daily programming, allowing us to set a higher camp fee: $298 for 3-week program.

M-NCPPC (PG Parks)- Camps were cancelled; Provided a Virtual Summer Clubhouse. Fee: $10 weekly

City of Laurel- Camp season reduced to 7/13-8/6; Only elementary age camp; Camp fee: $40 weekly

City of Hyattsville- Camps cancelled.

City of Takoma Park- Camps cancelled; Free online 45-minute class for 6-12yrs on Tuesday and Thursday.

City of Rockville- Many camps were cancelled. Camp season: July 13-August 14; A few camps were offered for 3 hours per day. Camp fee: $75 weekly

2020 Camp Fee Comparison with Local Jurisdictions-Initial Plans

Kinder Camp Comparison

Half Day					
City of Greenbelt	**MNCPPC P.G. Parks**	**City of Laurel**	**City of Hyattsville**	**City of Takoma Park**	**City of Rockville**
R: $189, NR $217	R: $120, NR $156	No Comparisons	No Comparisons	No Comparisons	R: $360
					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: $220, NR: $286	R: $230, NR $290	R: $250, NR: $300	R: $280, NR: $320	R: $500, NR: $550

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: $270, NR: $351	No Comparisons	No Comparisons	R: $650, NR: $710	R: $575, NR: $589

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: $325, NR: $355	R: $305, NR: $315

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: $320, NR $416	R: $ 250, NR: $310	No Comparisons	R: $ 270, NR: $310	R: $610, NR: $650

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				
R: $602, NR: $692	R: $480, NR: $684	No Comparisons	No Comparisons	No Comparisons	No Comparisons

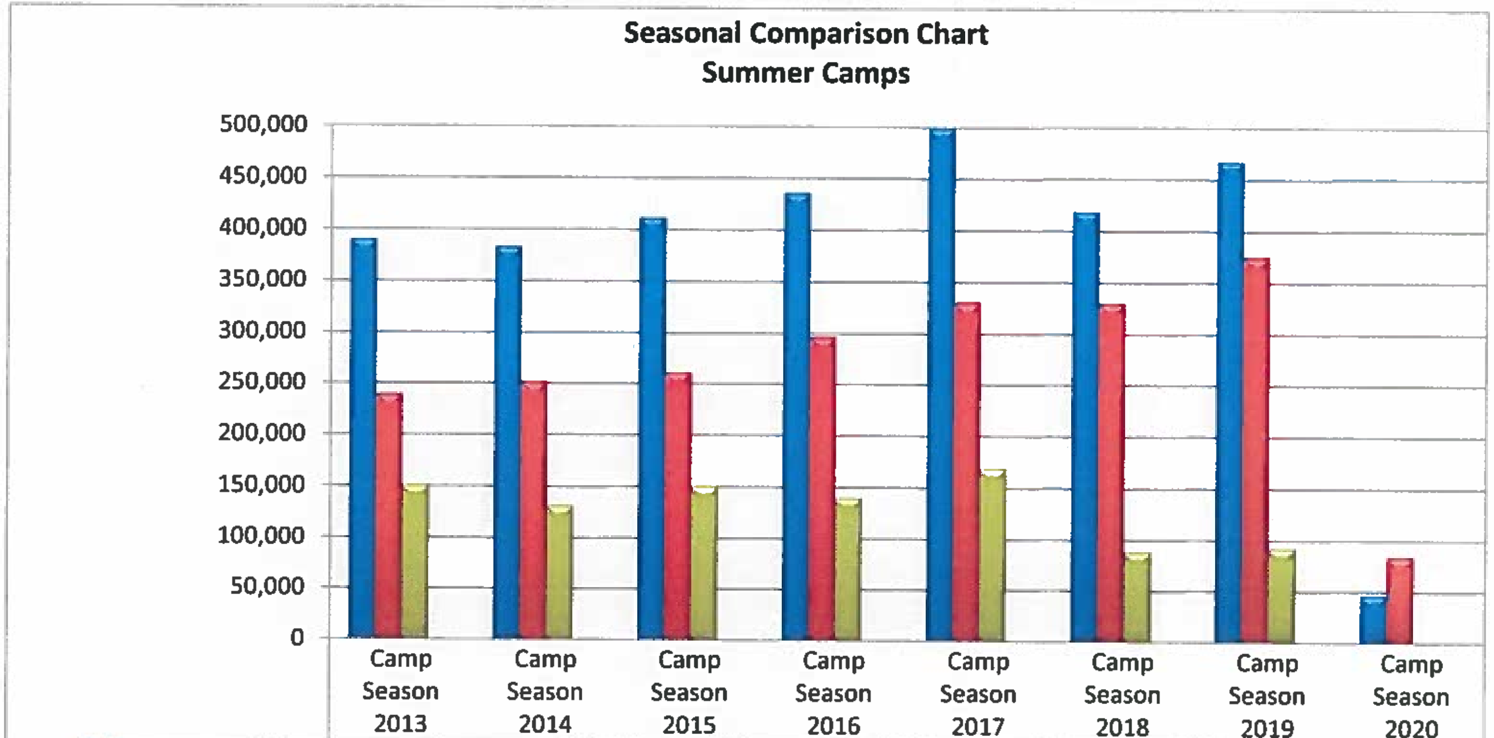
Notes:

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 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.

Year to Year Camp Fees Comparison Chart

	CAMPS 2012	CAMPS 2013	CAMPS 2014	CAMPS 2015	CAMPS 2016	CAMPS 2017	CAMPS 2018	CAMPS 2019	CAMPS 2020
2 Week Camps									Virtual Camp
Creative Kids 8:45-3:30pm Res./Non Res.	$270/$324	$284/$321	$284/$341	$295/$354	$299/$359	$307/$365	$322/$370	$322/$370	$75
Camp Pine Tree 8:45-3:30pm Res./Non Res.	$265/$318	$278/$334	$278/$334	$283/$340	$288/$346	$291/$346	$306/$352	$306/$352	$75
Kinder Camp Full Day 8:45-3:30 Res./Non Res.	$259/$310	$273/$328	$273/$328	$283/$340	$287/$344	$294/$348	$2309/$355	$309/$355	$50
Half Day 8:45-3:30 Res./Non Res.	$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	$539/$646 4 Weeks	$539/$646 4 Weeks	$559/$671 4 Weeks	$569/$683 4 Weeks	$573/$683 4 Weeks	$602/$691 4 Weeks	$602/$692 4 Weeks	$298 3 Weeks
Youth on the Go 8:45-3:30pm Res./Non Res.	$315/$378	$331/$398	$331/$398	$343/$412	$349/$419	$358/$419	$376/$432	$376/$432	$75
Circus Camp 8:45-3:30pm Res./Non Res.	$313/$374	$329/$395	$329/$395	$351/$417	$371/$437	$376/$443		$322/$370	$75
G'belt Youth Circ 8:45-3:30 Res/Non Res		$682/$818 4 weeks	$682/$818 4 weeks	$726/$862 4 weeks					
1 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	$175/$210	$175/$210	$181/$217	$185/$222				
Circus Camp X 8:45-3:30pm Res./Non Res.	$170/$204	$185/$222	$185/$222	$196/$233	$201/$238	$206/$245			
Spring Camp 8:45-3:30pm Res./Non Res.	$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	$37.50
Spring Circus 8:45-3:30pm Res./Non Res.	$170/$204	$179/$215	$179/$215	$190/$228	$190/$228	$194/$232			
Before Care 7:00-9:00am One Fee	$50	$50	$50	$55	$55	$60	$63	$63	
Extended AC 3:30 – 6:00pm One Fee	$63	$64	$64	$65	$65	$70	$74	$74	



	Camp Season 2013	Camp Season 2014	Camp Season 2015	Camp Season 2016	Camp Season 2017	Camp Season 2018	Camp Season 2019	Camp Season 2020
Revenue	389,775	382,745	411,512	436,081	499,075	418,426	467,281	46,175
Expense	238,981	251,570	260,902	296,367	330,368	330,044	375,241	83,796
Net Revenue	150,794	131,175	150,610	139,714	168,687	88,382	92,040	-37,621
Net Revenue as a %	37%	34%	37%	32%	34%	21%	20%	-81%

Comments:
1. Chart is based on camp season not a fiscal year.
2. Camp Season 17, both revenues, expenses increased due to the addition of a 5th two week session.
3. Camp Season 18, revenues expenses decreased due to not having Circus Camp or Spring Camp.
4. Camp Season 19, revenue and expenses increased due to the return of Circus Camp and Spring Camp.
5. Camp Season 20, results of the pandemic.

FACILITY RENTAL COMPARISION REPORT

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. $60/hour Resident Athletic Special Event $100/hour Non-Resident Athletic Special Event $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 $75/hour Non-Resident $90/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 $65/hour Non-Resident $85/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 $45/hour Resident $55/hour Non-Resident $65/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 $35/hour Resident $40/hour Non-Resident $45/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 Non-Resident $104/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 04/22/2020

GREENBELT COMMUNITY CENTER

Waived Room Usage - Other Category Breakdown

Fiscal Year 2020

Group	Event	Frequency	Room(s)	Annual Value
American Red Cross	Blood Drive	5x Annual	201	$1,800
Golden Age Club	Meetings	Weekly	201	$2,480
Greenbelt Concert Band	Rehearsals/Concert	Weekly	201	$5,480
Greenbelt COOP	Annual Meeting	Annual	201	$225
Greenbelt Labor Day Committee	Festival	Annual	All	$12,651
Maryland Recreation and Parks Association	Meeting	Once	103, 201	$800
RUAK	Meeting	Once	201	$140
SUBTOTAL				**$23,576**
City Council	Advisory Board Banquet	Annual	106, 107	$1,980
City Council	Council Meetings	Weekly	201	$2,160
City Council	Election	Biennial	106	$720
City Council	Holiday Party	Annual	106	$338
City of Greenbelt	Be Happy, Be Healthy	Weekly	106, 202	$930
GAIL	Community Outreach	Once	GFE	$6,740
Museum	Lectures	Varies	201	$560
Personnel	Health Fair	Annual	103, 106, 114	$800
Personnel	Testing	Varies	201	$100
Recreation	Artful Afternoon	Varies	GFE, 103, 106, 114, 201, 202	$1,830
Recreation	Art + Craft Fair	Annual	106, 107	$3,164
Recreation	Arts Education	Varies	113, 202, 304	$740
Recreation	Performing Arts Events	Varies	106, GFE	$13,000
Recreation	Senior Nutrition Program	Daily	105, 107	$61,875
SUBTOTAL				**$94,937**
TOTAL				**$118,513**

Room Usage Table (waived reservations) FY 2020			
Room	**Reservations**	**Hours Used**	**Value of rooms used**
202	117	481	$14,430
114	178	672	$16,800
112	82	278	$6,950
103	156	636	$15,900
Other*	851	1,582	$118,513
TOTAL	1,384	3,649	$172,593

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

INVENTORY OF OUTDOOR BASKETBALL COURTS							
	Location	**City Owned**	**Size**	**Surface**	**Rim(s)**	**Backboard(s)**	**Net(s)**
1	Center City (Buddy Attick Park)	Y	FULL	OK	**Temporally Removed**	OK	
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 (GES)	N	3 HALF	OK	OK	OK	**No Nets**
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	OK	OK	OK	*OK*
8	Center City (Plateau and Ridge)	Y	HALF	OK	OK	OK	OK
9	Center City (73 Court Ridge)	Y	HALF	OK	OK	OK	OK
10	Center City (St. Hugh's)	Y	FULL	OK	**Temporally Removed**	OK	
11	Center City (Stream Valley Park)	Y	HALF	OK	OK	OK	OK
12	Center City (Youth Center)	Y	FULL	OK	**Temporally Removed**	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	**Temporally Removed**	OK	
18	Greenbelt West (SHL Recreation Center)	Y	FULL	OK	**Temporally Removed**	OK	
19	Greenbelt West (Cherrywood Terrace)	N	2 FULL	OK	OK	OK	OK
20	Greenbelt West (SHLES)	N	FULL	OK	OK	OK	OK

SUMMARY

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

Center City (11/14)

Greenbelt East (2/3)

Greenbelt West (1/3)

Greenbelt Recreation Department
Recreation Programs in Greenbelt West

Springhill Lake Recreation Center

Recreation programs are offered year-round. During the Fall, Winter, and Spring most programs are scheduled from 2pm until 10pm. Afternoons are dedicated to youth programming and evenings are a mix of youth and adult programs.

Fall/Winter/Spring

Youth Programs

- Crazy 8 Math Strategy
- Eagle VISION
- Fit Club
- Basketball Skills
- Computer Lab Drop-in
- Open Gym Drop-in
- STEM-tastic
- Story Explorers
- Family Roller-skating
- Scratch Computer Programming
- Greenbelt Sity Stars- Double Dutch
- Greenbelt Boys & Girls Club- Basketball & Cheerleading
- Seasonal Special Events- Halloween, North Pole Calling, Celebration of Spring

Adult Programs

- Ladies Night Basketball
- Open Gym Drop-in
- Volleyball Drop-in
- Paradyme Website Design
- Seasonal Special Events- Halloween, Celebration of Spring, Flu Clinic

We collaborate with the following partners to provide programs at the Springhill Lake Recreation Center: Bedtime Math, Paradyme Management, Greenbelt Library, and the Maryland National Park and Planning Commission (MNCPPC). In addition to the programs provided by the recreation department, Springhill Lake Recreation Center Clubhouse serves as the meeting location for the CHEARS Earth Squad and Greenbelt CARES Tutoring and GED programs, along with occasional community activities.

Summer Programs

Our summer programs for youth are designed to complement programs offered in Franklin Park by the Maryland National Capital Park & Planning Commission (MNCPPC). Over the years, both Springhill Lake Elementary School and Greenbelt Middle School have served as locations for Summer Playground and Xtreme Teen programs.

During the summer of 2019, no MNCPPC programs were offered in Franklin Park. Greenbelt Recreation provided a comprehensive free summer drop-in program, weekdays from 12noon until 6pm, throughout the summer. Participants enjoyed art projects, active games, sports, summer reading, computer lab, Wii events, field trips, and lunch daily. A grant from P.G. Council Chair Todd Turner was utilized to cover field trip expenses. We partnered with P.G. County Public Schools Summer Food Program to arrange for daily meal delivery for program participants and other community members. Franklin Park families benefited from a full day of recreation programming, as well as daily lunch, for anyone interested in attending the free program for youth provided by the City of Greenbelt.

During the summer, the recreation center is dedicated to youth programming from 12:00pm until 6:00pm. Senior Programs, provided in collaboration with Prince Georges Community College (SAGE), take place on weekday mornings from 9:00am until 11:30am. Adult drop-in programs are available from 6:00pm-10:00pm. Springhill Lake Recreation Center is busy with recreation programs all summer long, from 9:00am until 10:00pm.

Greenbelt Station

In August of 2019, Greenbelt Recreation held a Meet and Greet at Greenbelt Station Central Park. The event was designed to inform the residents about recreation programs and facilities available in the City of Greenbelt. We provided information on upcoming classes to be offered at the park, as well as details on the onsite Fall Concert and Moonlit Movie Series in Greenbelt Station.

Greenbelt Recreation staff collaborate with the Greenbelt Station Homeowners Association to lend support for community events. The Greenbelt Station HOA has requested support for several events designed to serve the residents of Greenbelt Station. Recreation department resources have been provided, free of charge.

To: Nicole Ard, City Manager
From: Greg Varda, Director, Recreation;
Nicole DeWald, Arts Supervisor
CC: Anne Oudemans, Assistant Director, Recreation
Date: 4/23/21
Re: Updated budget page – arts impact

Attached please find updated charts reflecting the combined reach of cultural arts programs produced and supported by the City of Greenbelt. These charts integrate information from multiple areas of the municipal budget in order to provide a more comprehensive snapshot, to the extent that data is available. This page replaces page 204 of the Proposed FY22 budget book (searchable as page 235 online).

The figures in the charts derive from the following programs and organizations:

Pie chart #1
CITY-PRODUCED PROGRAMS
FY20 Attendance Total: 48,017

Arts Camps : 425
Creative Kids Camp; Camp Encore; Performance Camp
Arts Classes: 1,398
Visual and performing arts quarterly classes; Artward Bound School and scout workshops; Art Social workshops; Parent's Night Out; open studio programs
Studio and Gallery Visits: 3,674
Artist in Residence studios; Greenbelt Community Center Art Gallery visitors; Greenbelt Municipal Building exhibit viewers
Arts Events: 6,863
In person arts events and activities: Artful Afternoons; Art Shares; public performances; art-related Senior Globetrotting trips; Gifts from the Heart and Sew for Charity crafting sessions; Art and Craft Fair; Moonlit Movies
Seasonal Events: 4,550
In-person seasonal events with an arts component: July 4; Fall Fest; Oktoberfest; Halloween programs at Roosevelt Center and SHLRC; holiday tree lighting
Online Engagement: 31,107
YouTube views; Zoom event attendance; Facebook and Instagram followers; Artfans subscribers; website views.

Pie chart #2
CITY-SUPPORTED PROGRAMS
FY20 Attendance Total: 34,759

Non-Greenbelt Partners: 2,030
SAGE classes; social dance groups with public programs
Greenbelt Museum: 3,800
House and walking tours; lectures and special events; Community Center exhibit visitors; blog engagement
Recognition Groups: 9,420
Organizations that produce arts programs: Greenbelt Cultural Arts Center; Friends of New Deal Café Arts; Greenbelt Concert Band; Greenbelt Pottery Group; Greenbelt Black History and Culture Committee. (Data is derived from annual Recognition Group applications as available.)
Old Greenbelt Theatre: 19,509
Attendance at free and ticketed events; theater rentals

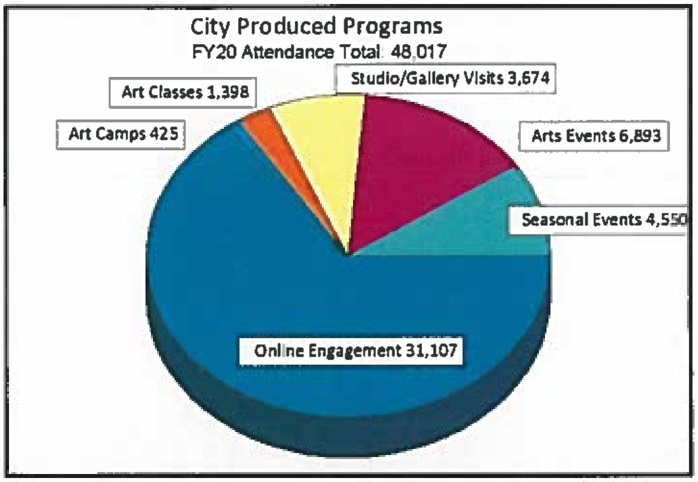
ARTS

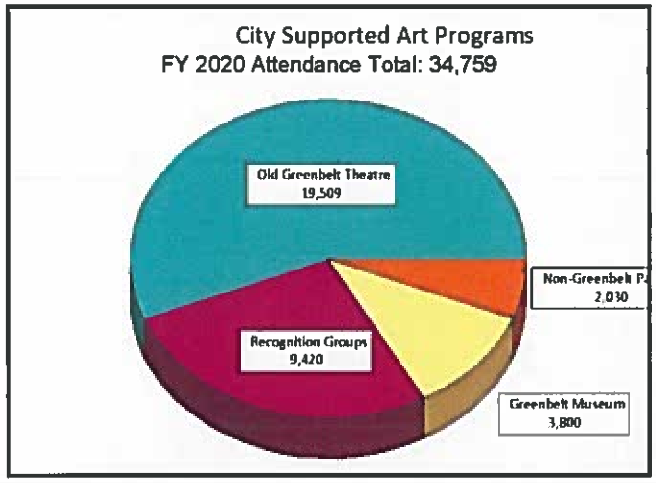
The City of Greenbelt supports a vibrant cultural life for all ages through both direct services and support for community partner organizations. The charts on this page summarize the collective reach of these programs, as well as reflecting the initial impacts of COVID-19. In FY 2020, the pandemic affected operations for about 15 weeks (29% of the year). In FY 2021, the pandemic is expected to impact operations throughout the year.

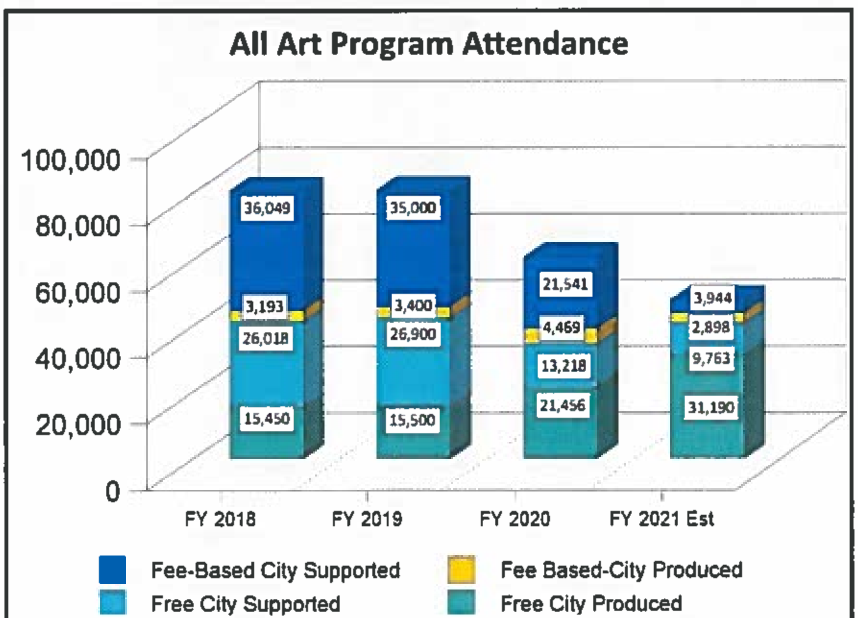
TOTAL FY 2020 ARTS AND CULTURAL PARTICIPATION: 82,776

This is more than triple the total Greenbelt population based on the most recent available census data.*

*Total city population at the last census (2010): 23,068







	FY 2018	FY 2019	FY 2020	FY 2021 Est.
FREE	41,468	42,400	34,674	40,953
PAID	39,242	38,400	26,010	6,842
TOTAL	80,710	80,800	60,684	47,795

MANAGEMENT OBJECTIVES

- Coordinate with Quantum Companies and the Department of Planning and Community Development to explore opportunities for public art in the Beltway Plaza redevelopment project.
- Restore exhibition programming as city facilities are reopened to the public. Enhance the digital media aspects of sponsored shows.

Fiscal Year 2022

RECREATION & PARKS

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

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 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.

Accomplishments

When the COVID-19 pandemic disrupted "normal life," Greenbelt Recreation staff rose to the occasion and continued to provide recreation opportunities in new and creative formats. In the early stages of the pandemic we created the Virtual Recreation Center (VRC)—filled with entertainment opportunities for all ages, free of charge. Our focus was to provide equal access for all in keeping with our departmental goals. As the pandemic continued, we adapted our processes while keeping patrons and staff safe from the virus.

Virtual Recreation Center and Early Pandemic Resources

Greenbelt Recreation collaborated with Public Information colleagues to develop the Virtual Recreation Center (VRC) on the city website. The VRC offers a wealth of original videos, multimedia activity guides, and linked resources that patrons of all ages can enjoy safely at home.

A few popular items on the VRC include:

- Move this Book/Move this Beat video series offering children a fun way to stay active;
- Preschool videos featuring crafts, stories, art projects, and learning opportunities; and
- Seven Song Sing-Along series featuring videos with captions and downloadable songbooks.

In addition to the VRC, staff created two new arts YouTube playlists on the city channel, searchable as “Greenbelt Recreation ARTS” and “Greenbelt Recreation ARTS Kids.”

To make sure the fun continued in the summer, staff created Summer Fun Activity Kits, filling them with art supplies, books, educational activities, as well as game and fitness equipment. Over 300 kits were distributed.

CAMPS

Staff reimagined summer camp programs and created Summer Connect, a suite of camp programs combining on-demand activity videos, interactive Zoom sessions, and at-home art kits, which were delivered to patrons via contactless curbside pick-up.

In an effort to support families during the pandemic, summer camps were offered at significantly reduced rates. Scholarships/financial assistance were available upon request.

Kinder Camp, Creative Kids Camp, Circus Camp, Camp Pine Tree, Camp Encore and Crankie Camp all offered a mix of prerecorded and live camp activities. This mix offered parents the flexibility to access fun activities for their children at times that matched up with their busy schedules. Camps ran for a total of ten weeks and covered a variety of disciplines—cooking, fitness, visual arts, writing, dance, music, drama, and circus skills.

Camps encouraged young patrons to connect with each other and develop new talents. Creative Kids Campers created a collection of music videos featuring their visual art and vocal and dance performances. Camp Encore put on a virtual performance of “Fun, Fearless, and Fierce: Shakespeare’s Females and the Fellas They Fascinate” to great success. New this past summer, Crankie Camp taught campers how to create their own scrolling storytelling machines, much to their delight and hilarity.

FACILITY RE-OPENING

Prior to facilities reopening in the fall of 2020, staff designed and implemented a comprehensive plan to address the challenges of operating during a pandemic.

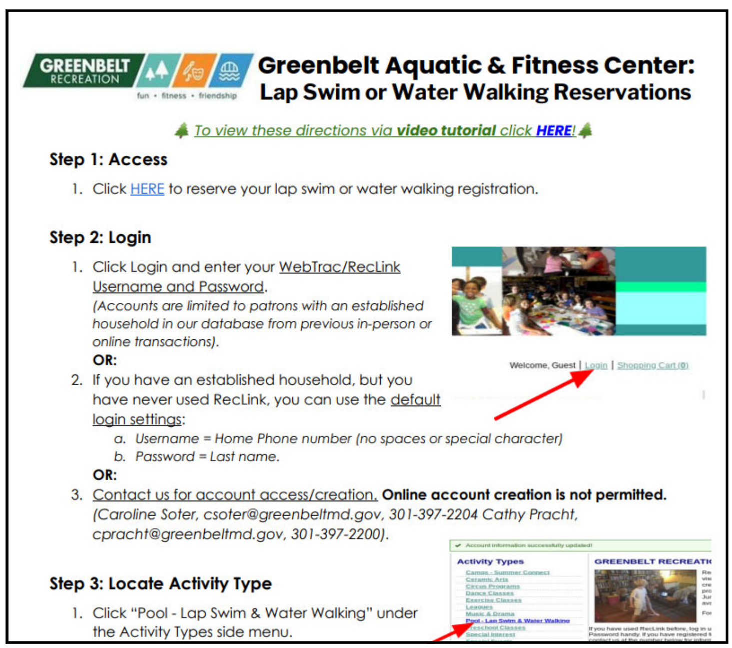
COVID-19 protocols include:

- Modified staff schedules to ensure facility coverage and reduce opportunities for infection;
- Staff training on sanitation and safety procedures;
- Personal Protective Equipment (PPE) and other protective equipment;
- Plexiglass shields and other safety features installed in buildings;
- Waivers required for any patrons attending events, classes, or in-person programs;
- Screening for every person entering a recreation building (temperature check, symptom questionnaire and exposure questionnaire);
- Maintain contact tracing logs;
- Rigorous facility sanitation schedules;
- COVID-19 incidence documentation and response plan;
- Signage to keep the public informed of changes and new rules; and
- A new online registration system to facilitate patrons in spaces that had been available for walk-ins before the pandemic.

All plan elements are constantly being evaluated as the pandemic evolves. Below are some of the ways we were able to open to the public.

- **GAFC** – Patrons can book a reservation ahead of time to exercise at the facility. Exercise areas included the outdoor and indoor pools, weight room, cardio room, and cycling room. All patrons are health screened, contact tracing logs are maintained, and the facility is cleaned between sessions.

  The GAFC was upgraded to include Wi-Fi in the Fitness Wing, allowing participants to use their mobile devices during workouts.



GREENBELT RECREATION fun • fitness • friendship

Greenbelt Aquatic & Fitness Center: Lap Swim or Water Walking Reservations

*To view these directions via **video tutorial** click **HERE**!*

Step 1: Access

1. Click HERE to reserve your lap swim or water walking registration.

Step 2: Login

1. Click Login and enter your WebTrac/RecLink Username and Password.
   (Accounts are limited to patrons with an established household in our database from previous in-person or online transactions).
   OR:
2. If you have an established household, but you have never used RecLink, you can use the default login settings:
   a. *Username = Home Phone number (no spaces or special character)*
   b. *Password = Last name.*
   OR:
3. Contact us for account access/creation. **Online account creation is not permitted.** *(Caroline Soter, csoter@greenbeltmd.gov, 301-397-2204 Cathy Pracht, cpracht@greenbeltmd.gov, 301-397-2200).*

Welcome, Guest | Login | Shopping Cart (0)

Step 3: Locate Activity Type

1. Click "Pool - Lap Swim & Water Walking" under the Activity Types side menu.

Activity Types
Camps - Summer Connect
Ceramic Arts
Circus Programs
Dance Classes
Exercise Classes
Leagues
Music & Drama
Pool - Lap Swim & Water Walking
Preschool Classes
Special Interest

- **Youth Center/Springhill Lake Recreation Center** – Center Leaders provide bathroom access for patrons using outdoor recreation space. Patrons can also get tokens for the tennis court. A reservation system was implemented so families can use the gym for an hour at a time.
- **Community Center**

  Classes – A limited number of classes were held in-person.

  Pickups – The Community Center serves as a location for contactless pickups for patrons taking part in various events, classes, and programs.

  Community Services – Continued to be a location for CARES/GAIL to offer services to the population such as free produce and diaper distribution, and flu shots. Recreation staff coordinated four blood drives.

  Artists-in-Residence, tenants, and rentals

  Artists-in-Residence have enjoyed uninterrupted access to their Community Center studios throughout the pandemic. Six artists taught classes.

  Community Center staff continued to administer facility licenses, leases and use agreements for various user groups and tenants.

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

  Received over 550 commercial kitchen rental inquires. Since it is state approved for food processing, specific permits are required to rent the kitchen. There are currently three food operations with the necessary permits to rent the kitchen.
- **Parks** – Parks have been continually open during the pandemic - grills and picnic tables were removed/restricted to discourage congregating. Bathrooms are cleaned often. Playgrounds were closed for a time but are now open.
- **Other outdoor facilities** – The tennis courts, skate park, and other outdoor facilities were closed early on but were able to reopen.

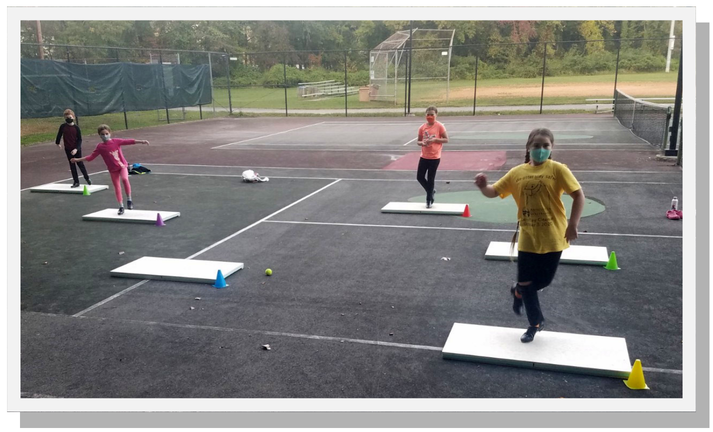
CLASSES

To protect the community from the virus while continuing to provide service, classes moved to new formats. In virtual classes, Zoom monitors handled technical issues, allowing teachers to fully focus on instruction, enhancing the user experience. We identified five new locations for "outdoor classrooms." These outdoor classes give students the rare opportunity to safely socialize in person, a critical need this year.

Following the Executive Order on gatherings, a limited number of in-person courses were offered. A few advanced dance classes were held socially distant in the Community Center gym. The ceramic studios were also able to open to Open Studio students.

In response to increased interest, our archery program expanded from two to six classes per week, creating space for more youth and adult participants.

The performing arts programs continued virtually throughout the pandemic. Staff continued to offer classes in instrumental music and circus arts, as well as a comprehensive curriculum of dance classes. There were 72 course sections provided. As estimated, 119 quarterly arts program classes and workshops were held. Enrollment is expected to top 900 participants.



Staff operated weekly drop-off/pick-up times to enable ceramics participants to have their wares fired at the Community Center. Students have expressed that they would like to see online offerings continue after in-person classes resume.

Instead of an in-person culminating December dance performance, the arts program offered Nutcracker To Go, which enabled young dancers to perform the show in their living rooms.

PROGRAMS AND CLUBS

Greenbelt Recreation continued to provide patrons of all ages with community and connection.

CHILDREN

Mom's Morning Out

Mom's Morning Out Preschool staff adapted immediately to provide the preschool curriculum safely in a hybrid format.

Eagle VISION

Eagle VISION lays the building blocks for an active, healthy lifestyle. Classes teach nutrition and provide active games.

Library Programs at SHLRC: STEM-tastic & Story Explorers

In collaboration with the Greenbelt Library, two monthly programs were offered at the Springhill Lake Recreation Center. STEM-tastic and Story Explorers target elementary and middle school students, providing STEM programs and bringing stories to life with activities and games.

SENIORS

Senior Nutrition

The Senior Nutrition (Food & Friendship) program gave uninterrupted support to Greenbelt Seniors throughout the pandemic. Each week, registered seniors received seven days' worth of frozen meals. The meals maintain nutritional benefits including low sodium and low sugar. Over 50 seniors received meals, an increase of more than 150% during the pandemic.

Senior Activity Bags

To encourage our seniors, staff began delivering bags filled with items such as crossword books, coloring pages, treats, travel mugs, handmade cards, and art supplies. The Senior Activity Bags are delivered on a quarterly basis free of charge to Greenbelt seniors.

Golden Age Club

The Golden Age Club continued to meet virtually. Activities included Meet & Greet, birthday celebrations, trivia, holiday trivia and music, a speaker series, special guests, virtual BINGO, and more.

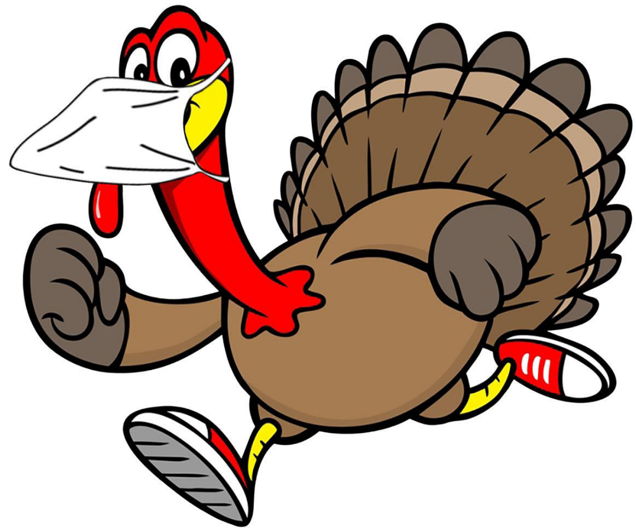
Gifts from the Heart

The Gifts from the Heart program, established in 2005, produces beautiful knit and crochet items to donate to local charities. Since the program began, 11,366 knitted and crocheted items have been donated to local charities. In calendar year 2020, 625 items were donated. During the pandemic, members continued to make items in their homes.

Sew for Charity

The Sew For Charity group, established in 2008, produced a variety of sewing items (quilts, clothing, and more) to donate to local charities. Since the program began, 12,058 items have been donated. During the pandemic, members continued to make items in their homes.

EVENTS

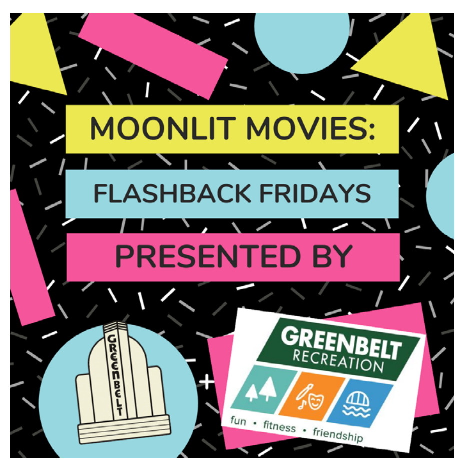


Greenbelt Recreation staff partnered with community groups and city departments to celebrate major events in new and creative ways. Annual events, including but not limited to, Celebration of Spring, Annual Egg Hunt, Greenbelt Day Weekend, Fourth of July, Fall Fest, Gobble Wobble, Tree Lighting, and Black History Month were all able to continue in new formats.

Monthly meet-ups and events were successfully reimagined to an online format. Art Shares continued on Zoom, and artists' studio open houses were held on Instagram Live. This digital format enabled these events to feature Greenbelt artists with home studios as well as the Community Center's Artists in Residence.

Artful Afternoons included workshops with live instruction on Zoom or tutorials on YouTube, combined with free supply kits for registered participants. Pre-recorded puppet shows were featured on YouTube, combined with live post-show events on Zoom. These events included a Black History Month celebration with a showcase of work by four black puppeteers and a workshop with Greenbelt artist Barbara Joann Combs inspired by the work of celebrated African American quilters.

Throughout the year, Artists in Residence provided creative online and socially-distanced community engagement activities such as Rachel Cross's participatory "Hopes and Dreams" installation on the Aquatic & Fitness Center fence during the Festival of Lights.



Greenbelt Recreation, in collaboration with the Old Greenbelt Theatre (OGT), offered a series of weekly outdoor "Moonlit Movies" from August through October. Household units could purchase socially distanced 10-ft diameter circles at Braden softball field. Moonlit Movies helped OGT generate revenue, protecting this important historic resource. They also gave moviegoers a safe way to gather as a community during a time of isolation. Every weekend was sold out which is a testament to the popularity of this event.

Examples of reimagined events

Holiday Videos

In lieu of the in-person Tree Lighting event, the performing arts programs produced several videos that were released during December:

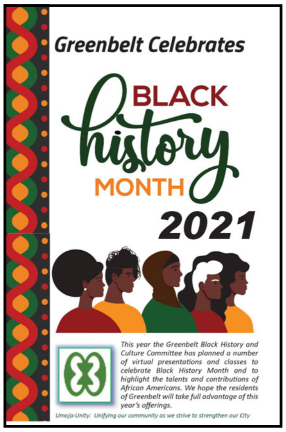
"A Candle in the Window," a message of hope featuring city staffers placing a lighted candle in the window of their workplace, garnered 3,500 views during its first week.

"Light up the Night with Hope" maintained the tradition of the December musical performance in Roosevelt Center with a duet sung by Creative Kids Camp counselors.

"Waken the World with Wonder" featured performances by Eleanor Roosevelt High School choral ensembles and Creative Kids Camp.

Festival of Lights

The Festival of Lights Juried Art and Craft Fair moved online for 2020, featuring 54 regional artisans and three Greenbelt non-profit organizations. The show's webpage had over 4,200 visits. In addition to serving the general public, the Art and Craft Fair and other online arts events have provided important professional development opportunities for local artists, several of whom did not have online shops or recorded performances prior to these events. Residents and other participants were able to purchase products online and pick them up through a contactless exchange at the Community Center. Art and Craft Fair artisans expressed that they would like the online component of the show to continue; a hybrid event is planned for 2021, as conditions allow.



Black History Month

Greenbelt Recreation partnered with the Black History and Cultural Committee to coordinate a number of events for a month-long celebration of Black History. The events showcased local talent and included puppet shows, educational lectures, poetry, musical and dance performances, an African drummer master class, and a privately owned pop-up museum of black artifacts.

SERVICES

Greenbelt Recreation provided space, staff, and support that help facilitate many services for the community. Below is information on these services.

Contactless pickups

The Community Center staff facilitates hundreds of contactless pickups for arts programs, special events and tenant documents.

Blood Drives

In FY 2020, the Community Center hosted five American Red Cross Blood Drives, and an additional drive was conducted at the Municipal Building. There were a total of 181 donations at both sites. There are 11 blood drives scheduled for FY 2021.

Open Gym

The Community Center, Youth Center and Springhill Lake Recreation Center offered Open Gym for all ages. In February 2021, Open Gym resumed at both Springhill Lake Recreation Center and the Youth Center by appointment only to a single family at a time.

Spanish Translation

Recreation staff provide translation services for our Spanish speaking customers with the assistance of bilingual staff. Promotional materials are available in both English and Spanish.

Financial Assistance

The Mary Purcell Geiger Fund provided funds to two resident families to assist with recreation programs.

Financial aid offered by the city provided seven resident families financial assistance for many recreation programs and facility passes.

The Kids to Camp Fund was not used this year. These funds are donations made by citizens and community groups.

STAFF

Our employees are our most important resource. We are committed to providing access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

New Hires

Recruited, interviewed, hired and trained the following positions: Community Center Coordinator, Administrative Assistant, Aquatics Coordinator and Assistant Director of Recreation Programs.

Certifications

Therapeutic Recreation Supervisor, Recreation Coordinator II, Recreation Coordinator II-Data Administrator, and Community Center Supervisor renewed their National Recreation and Parks Association (NRPA) Certified Park and Recreation Professional Certification.

The Aquatics Supervisor renewed his NRPA Aquatic Facility Operator's Certification, and an Aquatics Coordinator successfully passed the test to obtain her Aquatic Facility Operator's Certificate.

An Office Administrator became a certified Notary Public. The Department now has three Notary Public's on staff.

Staff Training

Staff pursued continuing education, including workshops on leadership, team building, programming, customer service, blood borne pathogens, mental health, COVID-19 education, creative programming, planning and facility operations during COVID-19.

Participated in virtual editions of the Maryland Arts Summit, the Americans for the Arts annual convention and civic design conference, and the National Council on Education for the Ceramics Arts convention.

Engaged with local, state, national, and international professional associations to develop best practices for Greenbelt Recreation.

Staff and instructors completed COVID-19 safety trainings from the American Red Cross.

Engaged with local, state, national, and international professional associations to develop best practices for Aquatic & Fitness Center venues. GAFC lifeguards receive monthly in-service training. All

GAFC staff are trained in the importance of tight adherence to COVID-19 safety procedures and protocols.

GAFC offered the following American Red Cross Courses to the public: Lifeguard Training, CPR/AED & First Aid and CPR/AED for the Professional Rescuer. All classes were offered in a blended learning format; students are responsible for doing work outside the classroom prior to attending class sessions at the facility.

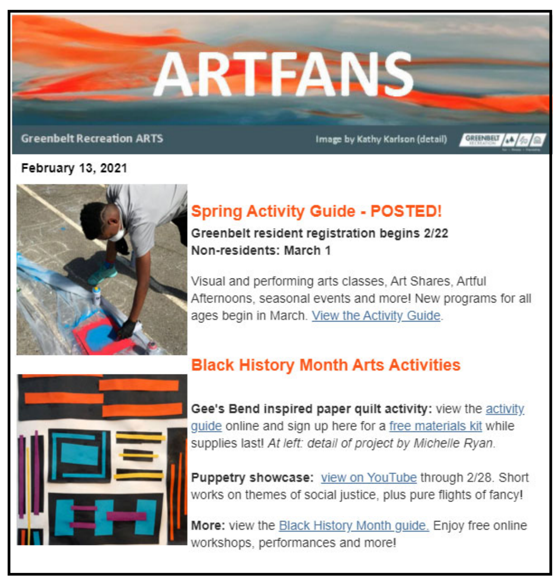
Liaison Support

Recreation staff serve as liaisons to the Park and Recreation Advisory Board, Senior Citizen Advisory Committee, Arts Advisory Board, Youth Advisory Committee, Golden Age Club and Maryland Recreation and Parks Association.

- Staff maintain a relationship with the Maryland Department of Health (MDH), Office of Youth Camps. The office regulates and approves camps statewide. Staff also attended meetings of the MDH Youth Camp Safety Advisory Council to enhance camp safety standards for all participants.
- Community Center Supervisor served on the Maryland Recreation and Parks Association (MRPA) Conference Committee.
- Therapeutic Recreation Supervisor served as Chair on the MRPA Therapeutic Recreation Branch.
- Youth Advisory Committee members attended the National League of Cities National Conference as Youth Delegates and attended the 2021 virtual conference in March 2021.

Interdepartmental Support

- Compiled monthly Recreation CARES Act expenditure reports for the Finance Department.
- Provided liaison support to the Public Information Department for the city's website and social media sites (for both the city and recreation department). Also provided media relations support for Greenbelt Recreation's COVID-19 response, contributing to a television spot along with several print and online articles.
- The Artfans e-newsletter was used more frequently during the pandemic, serving a subscriber base of about 4,600 patrons. Facebook and Instagram were used extensively to promote new programs.



- Assisted the Economic Development Coordinator in communicating information to residents and local businesses about COVID-19 relief programs.

- Collaborated with Planning and Community Development to solicit and evaluate conservation proposals for the city's Lenore Thomas sculptural holdings, and to identify public art opportunities in the planned Beltway Plaza redevelopment.
- Assisted Public Works with a Sustainable Maryland Certification report by submitting detailed data about the department's health and wellness innovative demonstration projects.

Grants

- Raised $41,200 for arts program operations through a grant from the Maryland State Arts Council, in addition to $2,660 from the Prince George's Arts and Humanities Council for afterschool programming for the students at Springhill Lake Elementary School.
- Maryland National Capital Park and Planning Leadership Grants were increased by $26,000.
- Supported Greenbelt Recognition Groups through the extended FY 2021 and FY 2022 grant application cycles.

Park Rangers

Park Rangers serve as city ambassadors to park patrons, filling a vital role by educating the public about important rules, regulations and events. This role became even more critical as the pandemic evolved. These are the ways that Park Rangers adapted and expanded their role in public education and outreach:

- Increased patrolling of parks and forest preserves. Expanded patrol hours began at 7 a.m.
- Installed signs in all city parks notifying the public of changing rules and COVID-19 advisements.
- Taped off amenities to discourage gathering.
- Educated and reminded the public about state, county, and city mask regulations and group size restrictions. Rangers implemented "Education Surges" focusing on individual areas that have new or changing rules. They also created a video about proper mask use and social distancing in the parks.
- Implemented an information station at Buddy Attick Park. Rangers manning the station were able to distribute free facemasks, trail maps, and serve as a deterrent for illegal July 4th fireworks.

- Tracked and documented the use of Schrom Hills Park soccer fields by various groups throughout the year.
- Maintained caution tape, signage, and inspected hand sanitizing stations.
- Continued normal public safety duties assisting citizens in need of directions or first aid. Rangers identified and reported graffiti and assisted wildlife when needed (e.g. turtles in the road).
- Park Rangers were instrumental in the Moonlit Movies events by managing the crowd and assisting with set-up and breakdown.
- Assisted Public Works in keeping recreation spaces in excellent condition. This includes helping with general park maintenance such as emptying trashcans, litter pick-up and playground equipment assessment. Rangers were also able to pick up trash in the drained lakebed.
- Rangers documented illegal dumping of construction debris at Northway Field.
- Greenbelt's green spaces are important to local wildlife. While on patrol, Rangers documented the return of bald eagles, osprey, orchard orioles, blue birds, green and blue herons and more.

ISSUES AND SERVICES FOR FY 2022

Greenbelt Recreation was thriving . . . program participation was at an all-time high, an increasing array of community special events were coordinated, youth flocked to recreation centers for drop-in activities, and facilities bustled with the activity of various community groups, tenants, renters, and recreation programs. Then, a global pandemic brought our momentum to a complete halt. Suddenly, recreation facilities were closed and programs were cancelled. The department focused on bringing people together in a time when people were encouraged to isolate. The challenge was daunting, but our commitment never wavered and we were determined to maintain our community engagement.

In mid-March 2020, Greenbelt Recreation closed all facilities and cancelled all programs. Our immediate focus was on the safety of our patrons and staff. We assembled and with our collective minds began to chart our department's course through the pandemic, developing means to connect with our community in a safe manner for our patrons and staff. In a sense, we had to put traditional Greenbelt Recreation services on pause and reinvent our department. We immediately created a plan to ensure food delivery to our vulnerable senior population. Due to the uptick in city park usage, Park Ranger patrols increased to ensure compliance with current COVID regulations. Within two weeks of the shutdown, a Virtual Recreation Center was established and marketed. Staff identified platforms to introduce new virtual classes, allowing us to not only connect with our regular patrons, but also open the door to new patrons across the globe. Gradually and with numerous safety measures in place, we reopened certain facilities and offered limited in-person programs. At present, we remain in a state of providing modified versions of our traditional offerings while continuing to explore new opportunities to serve our community. The pandemic has certainly spotlighted the passion, dedication, and resiliency of Greenbelt Recreation staff. Throughout this experience, we have learned more about our community and one another, strengthening our bond and enhancing our corporate culture.

Most of the FY 2021 Greenbelt Recreation initiatives have been put on hold as a result of the pandemic. Therefore, many issues remain unresolved as we approach FY 2022, slowly increasing access to facilities and coordinating additional programs. One particular issue pertains to part-time employment. Traditionally, a part-time staff workforce was a tool to limit costs. In Recreation, a successful contingent workforce demands agility. Matching production demands requires effective management of a talent pool. Full-time staff is quite adept at managing dynamic teams, leading top talent, tapping strengths, and fostering teamwork. We need to move beyond the short-sighted, traditional perception of part-time staff and begin to truly recognize the vital role these flexible employees play in the recreation, arts and parks fields. In an effort to retain this dynamic workforce and continue the success and growth of Greenbelt Recreation, it is imperative that part-time staff receive fair compensation.

The Greenbelt Community Center's ground floor east space (GFE) is uniquely well-suited to not only meet the needs of existing recreation programs, but also support program growth in response to demonstrated public demand. Since summer 2019, the GFE has hosted numerous programs on a limited basis and consistently increased access will be a tremendous asset to Greenbelt Recreation, with the community reaping the benefits. Specifically, the Ground Floor East space has:

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

With the potential to add 6,000 Greenbelt residents, the Beltway Plaza redevelopment presents an ideal opportunity to enhance recreation amenities in Greenbelt West. Greenbelt Recreation fully supports the 27,000 square foot indoor space that could be conveyed to the city as part of the redevelopment project. This space would present countless opportunities to increase our level of service in the area, including camps, art programs, and fitness classes. In addition, an indoor space would provide another practice/game location for City Recognition Groups and permit year-round play. Paired with the Greenbelt Middle School fields, such a space would lessen the burden on existing athletic sites and drastically increase the Greenbelt Recreation footprint in Greenbelt West.

As we approach FY 2022, the department has the following initiatives:

- Developing a Diversity, Equity, and Inclusion (DEI) Committee will be a priority. The DEI Committee will facilitate a more informed conversation and thoughtful strategy to guide the department in offering services to all of Greenbelt.
- Evaluate the department's organizational structure to determine if the current structure, adopted in 2002, permits maximum efficiency as roles are redefined with the natural evolution of the recreation field.
- Develop a committee to study virtual programming. Due to the overwhelming response to our virtual programs, virtual offerings will likely remain despite an eventual return to normal operations.

- Enhance the Park Ranger program by introducing community activities led by Park Rangers. Our Park Rangers play a vital role in our community through public safety, interdepartmental support, and public outreach. We would like to develop an educational component to the program that would allow our Park Rangers to further impact the community.

The past year has been particularly challenging. However, Greenbelt Recreation remains steadfast and proud to continue building community and providing services to bolster mental and physical health, albeit in new, unique ways. As we head into the new fiscal year, we will continue to face obstacles, but we will tackle them head on knowing that we play an essential role in the well-being and quality life of the Greenbelt community.

SPECIAL EVENTS

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**

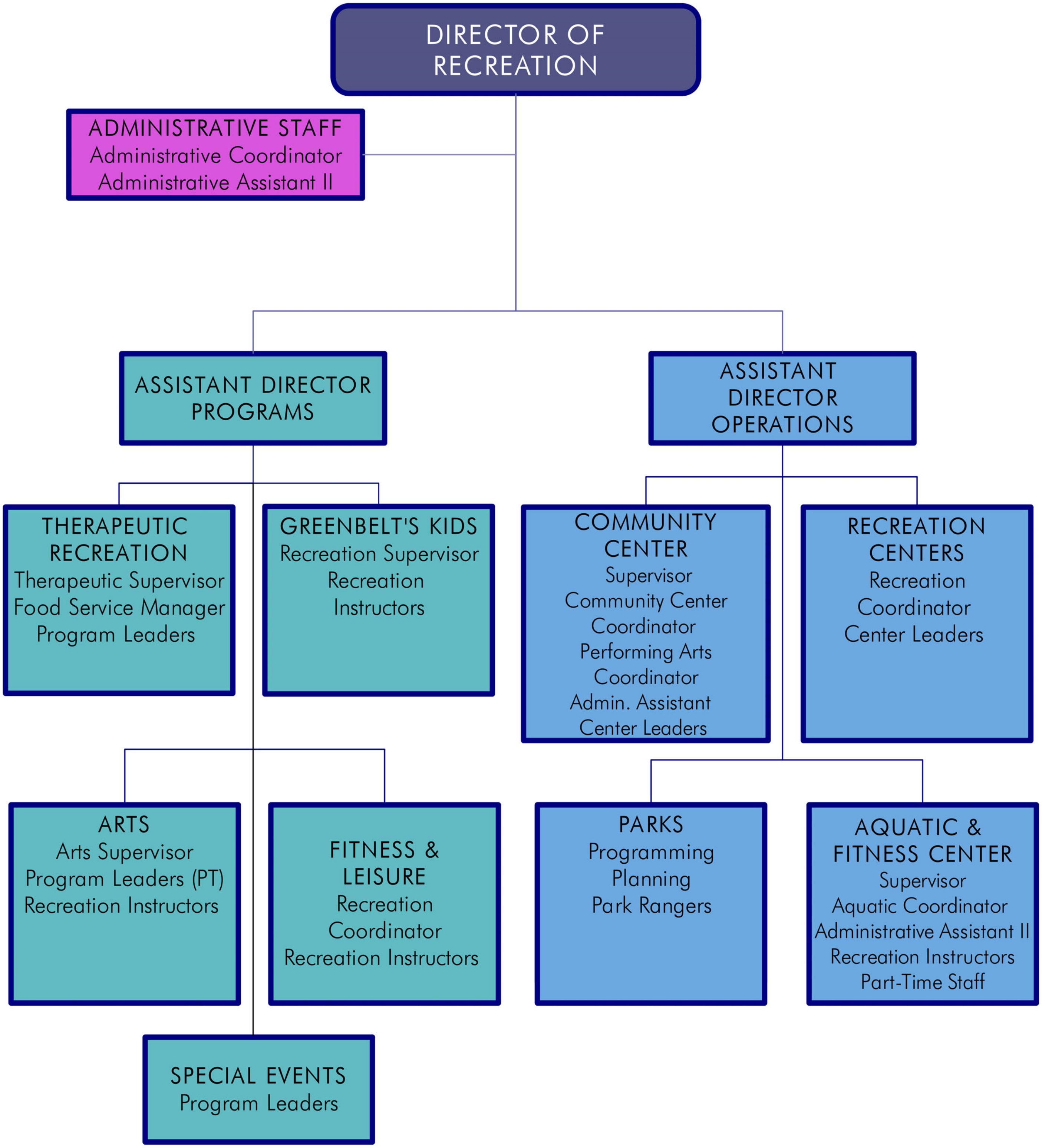
Ongoing Events (to name a few): *Artful Afternoons, Artist in Residence, Studio Open House, Art Exhibits, Skating Series at Springhill Lake Recreation Center, Running Races w/various Co-Sponsors, Family Swim Nights at GAFC, Seasonal Class Programs & Workshops, & More!*

	Grade	Auth. FY 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
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	0.5	0.5	
Park Ranger	NC	0.5	0.5	0.5	
Total FTE		5.5	5	5	0
620 Recreation Centers					
Recreation Coordinator I & II	GC-14 & 15	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 II	GC-15	1	1	1	
Administrative Assistant I	GC-12	1.5	2	1	
Center Leader - PT	NC	4	4	4	
Total FTE		8.5	9	8	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 Coord. - Data Administrator	GC-17	0	1	1	
Recreation Coordinator II	GC-15	1	0	0	
Recreation Instructor - PT	NC	0.8	0.8	0.8	
Total FTE		1.8	1.8	1.8	0

	Grade	Auth. FY 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
685 Arts					
Arts Supervisor	GC-18	0	1	1	
Arts Supervisor	GC-17	1	0	0	
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 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
Recreation Administration	$637,181	$518,331	$691,300	$665,900	$717,100	$0
Recreation Centers	728,921	693,638	751,700	751,700	781,400	0
Aquatic & Fitness Center	1,235,639	1,142,345	1,252,500	1,001,100	1,229,100	0
Community Center	915,373	890,775	935,800	937,500	952,000	0
Greenbelt's Kids	545,055	552,903	607,900	537,600	648,500	0
Therapeutic Recreation	149,751	148,097	167,400	124,200	169,100	0
Fitness & Leisure	137,194	139,323	149,100	140,500	145,100	0
Arts	218,178	243,812	249,100	249,600	261,700	0
Special Events	95,957	94,525	104,500	47,600	107,000	0
Parks	1,131,038	1,222,947	1,313,500	1,332,300	1,417,200	0
Total	**$5,794,287**	**$5,646,696**	**$6,222,800**	**$5,788,000**	**$6,428,200**	**$0**
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	$42,809	$25,569	$38,000	$5,500	$26,000	$0
Aquatic & Fitness Center	605,979	401,864	216,800	31,600	261,000	0
Community Center	215,353	176,273	207,900	98,400	150,900	0
Greenbelt's Kids	555,495	301,084	295,000	59,000	545,000	0
Fitness & Leisure	75,355	52,700	80,000	30,000	56,000	0
Arts	116,789	91,027	123,900	23,360	92,400	0
Therapeutic Recreation	15,427	8,224	14,000	500	5,000	0
Fee Based Revenue	**$1,627,207**	**$1,056,740**	**$975,600**	**$248,360**	**$1,136,300**	**$0**
Grants	119,339	121,361	124,700	124,700	124,700	0
Total Recreation Revenue	**$1,746,546**	**$1,178,101**	**$1,100,300**	**$373,060**	**$1,261,000**	**$0**
Revenue as % of Expenditure	30.1%	20.9%	17.7%	6.4%	19.6%	#DIV/0!

RECREATION AND PARKS ORGANIZATIONAL CHART

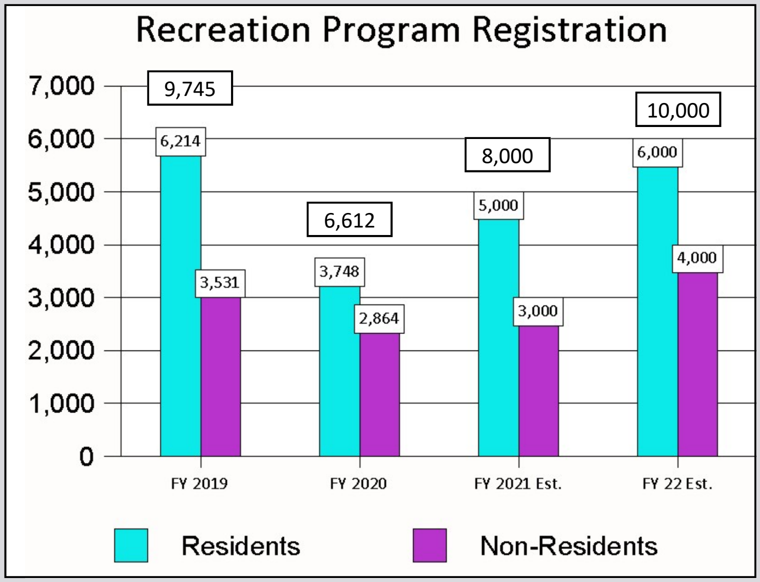


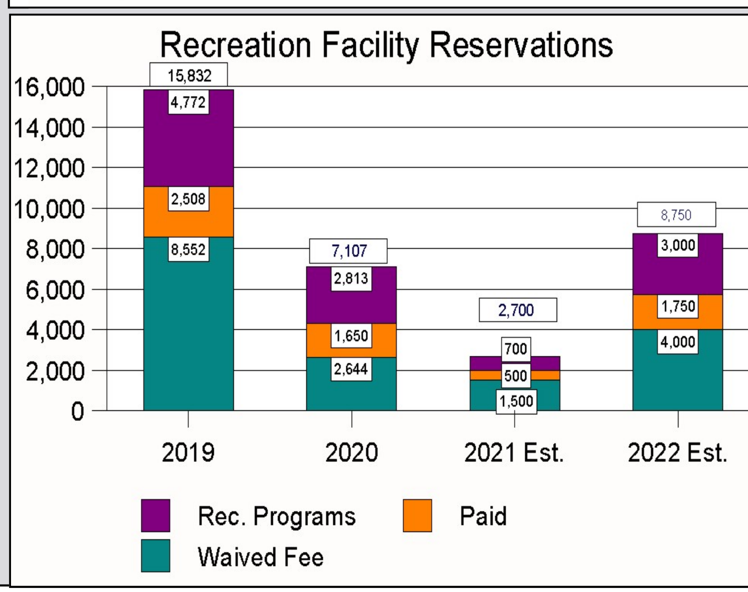
ADMINISTRATION

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 mail-in. These charts indicate that the Recreation Department processes upwards of 25,000 program registrations and facility reservations each year. We continue to search for ways to streamline and modernize the registration and reservation process while still providing many options to our customers.





MANAGEMENT OBJECTIVES

- Update the Recreation online registration page (RecLink) via a transition to the NextGen WebTrac User Interface.
- Review diversity, equity, and inclusion as it pertains to recreation programs and facilities.
- Review virtual programming since virtual offerings will likely remain despite an eventual return to normal operations.
- Evaluate the department's organizational structure to determine if the current structure, adopted in 2002, permits maximum efficiency as roles are redefined with the natural evolution of the Recreation field.
- Develop an educational component to the Park Ranger program.

BUDGET COMMENTS

1) Overall expenditures in FY 2020 and FY 2021 are lower due to the pandemic.
2) Funding for financial assistance requests is reflected in line 58, Special Programs. This line will fluctuate from year to year depending on requests.

RECREATION ADMINISTRATION Acct. No. 610	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$421,510	$340,196	$450,800	$450,800	$474,000	
25 Repair/Maintain Vehicles	900	358	500	500	500	
28 Employee Benefits	147,212	123,021	175,000	175,000	179,100	
Total	$569,622	$463,575	$626,300	$626,300	$653,600	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$5,301	$4,148	$6,000	$1,900	$6,000	
33 Insurance	3,219	3,714	3,900	4,500	4,700	
34 Other Services	9,458	8,821	10,500	3,500	8,500	
37 Public Notices	10,170	7,997	11,000	3,000	11,000	
38 Communications	6,439	4,697	6,000	4,300	6,000	
45 Membership & Training	6,125	8,519	3,900	4,000	6,100	
48 Uniforms	2,936	416	2,000	1,200	2,000	
50 Motor Equipment						
Repairs & Maintenance	1,670	507	500	700	500	
Vehicle Fuel	630		700	800	700	
53 Computer Expenses	6,984	6,984	7,000	7,200	7,200	
55 Office Expenses	13,704	8,953	9,500	6,500	6,800	
58 Special Programs	923	0	4,000	2,000	4,000	
Total	$67,559	$54,756	$65,000	$39,600	$63,500	$0
TOTAL RECREATION ADMINISTRATION	**$637,181**	**$518,331**	**$691,300**	**$665,900**	**$717,100**	**$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 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 Estimated**
Community Questionnaire Scores	2013	2015	2017	2019
Youth Center	4.03	3.98	3.86	4.02
Springhill Lake Recreation Center	3.83	3.63	3.67	3.87
Number of participants				
Center Drop-in	37,218	27,534	200	35,000
Open Gyms	33,991	25,499	0	35,000
Permit Activities	17,224	12,917	0	17,000
Skate Park	12,000	9,000	12,000	12,000
Computer Lab	3,878	2,887	0	4,000
Total	104,311	77,837	12,200	103,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	683	512	0	700
Double Dutch	654	491	0	650
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

MANAGEMENT OBJECTIVES

- Update Youth Center and Springhill Lake Recreation Center game rooms to create a more inviting environment for visitors of all ages to use for leisure or recreational time.
- As bike infrastructure improves in and around the City of Greenbelt, establish a Bike Education Program to ensure that citizens of all ages and abilities will have the skills and confidence to ride.

BUDGET COMMENTS

1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.

2) Line 26, Center Leaders, is higher in FY 2022 due to the minimum wage increase.

RECREATION CENTERS Acct. No. 620	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$181,217	$191,778	$201,900	$201,900	$211,700	
06 Repair/Maintain Building	142,184	120,704	155,000	155,000	162,700	
06 Rec Staff Cleaning	4,110	11,209	11,400	11,400	11,400	
26 Center Leaders	137,946	143,709	136,000	136,000	144,500	
27 Overtime	0	0	0	0	0	
28 Employee Benefits	104,224	110,902	120,100	120,100	123,700	
Total	$569,681	$578,302	$624,400	$624,400	$654,000	$0
OTHER OPERATING EXPENSES						
33 Insurance	$977	$1,050	$1,200	$1,200	$1,300	
38 Communications	3,466	3,281	3,600	3,600	3,600	
39 Utilities						
Electrical Service	40,141	38,003	40,000	40,000	40,000	
Gas Service	9,593	10,630	10,800	10,800	10,800	
Water & Sewer	12,538	10,596	14,000	14,000	14,000	
45 Membership & Training	143	71	300	300	300	
46 Building Maintenance	87,176	49,942	52,900	52,900	52,900	
52 Departmental Equipment	5,206	1,763	4,500	4,500	4,500	
Total	$159,240	$115,336	$127,300	$127,300	$127,400	$0
TOTAL RECREATION CENTERS	**$728,921**	**$693,638**	**$751,700**	**$751,700**	**$781,400**	**$0**
REVENUE SOURCES						
Park Permits	$7,915	$1,250	$6,000	$0	$3,000	
Tennis Courts	5,558	3,393	6,000	3,000	6,000	
Recreation Concessions	2,624	2,953	3,000	$0	1,500	
Miscellaneous	3,874	2,419	3,000	$0	2,500	
Youth Center Rentals	8,040	5,690	7,500	1,000	5,000	
Springhill Lake Rentals	7,993	6,375	8,500	1,500	6,000	
Schrom Hills Park Rentals	6,805	3,490	4,000	0	2,000	
Fee Based Revenue	**$42,809**	**$25,569**	**$38,000**	**$5,500**	**$26,000**	**$0**
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	0
Total	**$112,809**	**$95,569**	**$108,000**	**$75,500**	**$96,000**	**$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 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 Estimated**
Community Questionnaire Scores	2013	2015	2017	2019
Center	4.37	4.32	4.31	4.34
Programs	4.43	4.27	4.36	4.36
Daily Admission				
September thru May				
Resident	5,524	3,722	0	4,970
Non-Resident	11,629	7,566	0	10,470
Subtotal	17,153	11,288	0	15,440
Summer				
Resident	7,049	4,485	0	6,340
Non-Resident	9,903	5,581	0	8,910
Weekend & Holiday Guest	317	29	0	290
Subtotal	17,269	10,095	0	15,540
Total	**34,422**	**21,383**	**0**	**30,980**
Pass Attendance				
September thru May				
Resident	30,562	23,118	1,354	27,510
Non-Resident	13,231	9,744	806	11,910
Corporate	451	270	0	410
Employee	245	366	0	220
Subtotal	44,489	33,498	2,160	40,050
Summer				
Resident	15,497	9,802	823	13,950
Non-Resident	6,759	4,247	501	6,080
Corporate	206	105	0	190
Employee	465	398	0	420
Subtotal	22,927	14,552	1,324	20,640
Total	**67,416**	**48,050**	**3,484**	**60,690**
Classes (average of 230 per year)	13,540	9,618	90	12,190
Swim Team	4,967	3,239	750	4,470
City Camps	2,404	2,404	60	2,160
Special Events	440	34	0	400
Rentals	315	0	0	280
Other (Showers, Meetings, etc.)	876	135	15	790
Total	**124,380**	**84,863**	**4,399**	**111,960**
Pass Sales - Residents (includes Corporate & Employee)	1,014	509	83	910
Pass Sales - Non-Residents	484	199	48	440
Full Time Equivalents	19.3	19.3	19.3	19.3

MANAGEMENT OBJECTIVES

- If funding is approved, proceed with retiling the locker room foyer area on the pool access side and indoor pool deck drain system.
- Work with the Greenbelt Municipal Swim Team to allow safe access to the pool for practice and meets.
- Establish a virtual fitness program.

BUDGET COMMENTS

1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
2) Salaries, line 01, is lower in FY 2020 due to the vacancy of an Aquatics Coordinator position.
3) Beginning in FY 2021, the grant from M-NCPPC increased by $10,000.

REVENUE SOURCES	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
Daily Admissions	$185,784	$123,559	$69,300	$5,000	$100,000	
Annual Passes	233,101	147,357	83,000	10,000	10,000	
Winter Passes	11,969	12,438	2,000	2,000	8,000	
Summer Passes	28,272	6,310	10,000	1,000	15,000	
Monthly Passes	7,941	4,177	8,000	500	5,000	
Rentals	5,029	5,136	5,000	2,000	5,000	
Water Classes	39,327	21,788	13,000	2,000	35,000	
Personal Training	2,902	3,960	3,000	500	3,500	
Swim Classes	85,593	72,077	16,000	8,000	75,000	
Merchandise	4,572	2,960	4,500	300	3,000	
Concessions	1,489	2,102	3,000	300	1,500	
Fee Based Revenue	**$605,979**	**$401,864**	**$216,800**	**$31,600**	**$261,000**	**$0**
General City Revenues	529,660	640,481	935,700	869,500	868,100	0
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	
Total	**$1,235,639**	**$1,142,345**	**$1,252,500**	**$1,001,100**	**$1,229,100**	**$0**
% of Expenditures Covered by Fees	49%	35%	17%	3%	21%	

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$250,838	$238,024	$254,800	$254,800	$254,800	
06 Repair/Maintain Building	83,910	76,558	85,000	85,000	85,000	
20 Recreation Instructors	43,408	43,677	53,000	24,000	53,000	
21 Customer Service Representative	82,238	76,622	85,000	35,100	85,000	
26 Managers/Guards/Fitness Attendants	271,189	256,336	281,000	125,500	281,000	
27 Overtime	3,096	1,565	3,500	2,000	3,500	
28 Employee Benefits	143,582	121,238	143,300	143,300	112,100	
Total	$878,261	$814,019	$905,600	$669,700	$874,400	$0
OTHER OPERATING EXPENSES						
33 Insurance	$6,809	$7,314	$7,800	$8,000	$8,400	
34 Other Services	4,168	3,369	4,100	1,000	4,100	
38 Communications	4,597	4,989	2,500	3,900	5,000	
39 Utilities						
Electrical Service	95,522	90,192	102,000	102,000	102,000	
Gas Service	28,672	29,624	30,500	30,500	30,500	
Water & Sewer	35,748	34,733	40,000	40,000	40,000	
45 Membership & Training	4,124	2,350	3,300	3,300	3,200	
46 Building Maintenance	132,637	115,970	116,400	116,400	116,400	
48 Uniforms	2,263	1,947	2,000	2,000	2,000	
52 Departmental Equipment	9,647	9,409	8,000	9,400	12,000	
55 Office Expenses	8,784	7,117	7,900	5,300	8,200	
61 Chemicals	23,176	19,667	20,900	9,600	20,900	
67 Merchandise	1,231	1,645	1,500	0	2,000	
Total	$357,378	$328,326	$346,900	$331,400	$354,700	$0
TOTAL AQUATIC & FITNESS CENTER	**$1,235,639**	**$1,142,345**	**$1,252,500**	**$1,001,100**	**$1,229,100**	**$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 Intergenerational 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Score	2013	2015	2017	2019
	4.43	4.32	4.35	4.43
Number of participants				
Co-Op Preschool	12,342	7,850	7,000	6,000
Adult Day Care	1,185	0	0	0
News Review	4,000	3,117	1,000	2,000
Greenbelt Arts Center	63	184	50	25
Greenbelt Access Television (GATE)	2,400	1,707	1,000	1,000
Artists in Residence Studios	1,158	2,267	1,500	1,500
Gymnasium	16,433	11,403	5,000	5,000
Special Programs/Permits	33,093	24,717	15,000	5,000
Total	70,674	51,245	30,550	20,525
Full Time Equivalents	8.5	8.5	9.0	9.0

MANAGEMENT OBJECTIVES

- Manage shared use of the Ground Floor East space until a dedicated use is determined.
- Research digitized system for display of facility schedules .

BUDGET COMMENTS

1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
2) Beginning in FY 2021, the grant from M-NCPPC increased by $10,000.

COMMUNITY CENTER Acct. No. 660	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$300,176	$308,360	$307,200	$307,200	$321,900	
06 Repair/Maintain Building	146,280	119,812	155,000	155,000	162,750	
26 Center Leaders	89,943	90,420	90,000	90,000	95,000	
27 Overtime	6,585	13,708	6,000	12,000	6,000	
28 Employee Benefits	134,644	137,731	145,600	145,600	139,000	
Total	$677,628	$670,031	$703,800	$709,800	$724,650	$0
OTHER OPERATING EXPENSES						
33 Insurance	$4,707	$5,150	$5,600	$5,700	$6,050	
34 Other Services	13,074	12,074	13,000	13,000	13,000	
38 Communications	5,351	6,980	5,000	5,000	5,000	
39 Utilities						
Electrical Service	78,087	70,132	80,000	80,000	80,000	
Gas Service	26,984	26,340	27,200	27,200	27,200	
Water & Sewer	8,696	7,875	8,300	8,300	8,300	
45 Membership & Training	2,457	1,411	1,600	500	2,500	
46 Building Maintenance	88,196	82,636	81,000	81,000	75,000	
48 Uniforms	1,146	788	900	900	900	
52 Departmental Equipment	2,636	3,006	3,100	3,100	3,100	
55 Office Expenses	6,411	4,352	6,300	3,000	6,300	
Total	$237,745	$220,744	$232,000	$227,700	$227,350	$0
TOTAL COMMUNITY CENTER	**$915,373**	**$890,775**	**$935,800**	**$937,500**	**$952,000**	**$0**
REVENUE SOURCES						
Tenants	$94,797	$97,141	$95,900	$96,300	$96,300	
Rentals	120,043	78,341	111,000	2,000	54,500	
Miscellaneous	513	791	1,000	100	100	
Fee Based Revenue	**$215,353**	**$176,273**	**$207,900**	**$98,400**	**$150,900**	**$0**
M-NCPPC Grant	40,000	40,000	40,000	50,000	50,000	
General City Revenue	660,020	674,503	687,900	789,100	751,100	0
Total	**$915,373**	**$890,775**	**$935,800**	**$937,500**	**$952,000**	**$0**
Fees as % of Expenditure	24%	20%	22%	10%	16%	

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 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 Estimated**
Community Questionnaire Scores	2013	2015	2017	2019
Camp programs	4.57	4.49	4.37	4.49
Summer Camps				
Pine Tree I (6-8 years)	5,302	4,964	550	2,070
Pine Tree II (9-11 years)	4,498	4,754	450	1,580
YOGO (12-14 years)	1,959	1,881	200	980
Creative Kids (6-12 years)	4,275	3,403	1,180	1,720
Encore	627	225	360	500
Kinder	2,060	1,452	540	1,170
Circus	280	1,457	480	730
Festival Arts	n/a	n/a	0	100
Performance	175	110	0	100
Springhill Lake Rec Center Programs	2,500	4,300	300	1,000
Summer Playground (M-NCPPC)	6,800	6,500	1,000	3,000
School Year Programs				
Schools Out/Snow Day Movies	535	24	0	400
Spring Camps	460	0	0	300
Mom's Morning Out	2,857	2,439	2,500	2,800
Children's Classes/Leagues	1,458	2,020	1,500	1,800
Performing Arts Classes	10,025	8,758	3,000	9,000
Total	43,811	42,287	12,060	27,250
Full Time Equivalents	11.9	11.9	11.9	11.9

MANAGEMENT OBJECTIVES

- Plan and implement Mobile Recreation Unit program.
- Provide a comprehensive summer program at Springhill Lake Recreation Center, with consideration given to programs provided in Greenbelt West by M-NCPPC.

BUDGET COMMENTS

1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
2) Decreases in line 34, Other Services, and increases in line 20, Program Instructors, are due to the transition of the Circus Camp from a contractor to employee led program.
3) Beginning in FY 2021, the grant amount from M-NCPPC increased by $3,000.
4) The Greenbelt's Kids program supported families during the pandemic by providing preschool education, selected classes and summer camps at significantly reduced rates.

GREENBELT'S KIDS Acct. No. 665	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$65,875	$72,545	$74,500	$74,500	$76,200	
20 Program Instructors	338,172	345,905	382,000	382,000	418,000	
28 Employee Benefits	42,594	44,158	46,500	46,500	48,900	
Total	$446,641	$462,608	$503,000	$503,000	$543,100	$0
OTHER OPERATING EXPENSES						
34 Other Services	$2,009	$9,514	$10,000	$6,000	$10,000	
43 Equipment Rental	23,500	20,275	27,000	4,000	27,000	
45 Membership & Training	2,062	449	1,700	600	1,700	
48 Uniforms	2,530	422	3,500	3,500	3,500	
52 Departmental Equipment	6,654	5,066	7,500	5,500	7,500	
58 Special Programs	61,659	54,569	55,200	15,000	55,700	
Total	$98,414	$90,295	$104,900	$34,600	$105,400	$0
TOTAL GREENBELT'S KIDS	**$545,055**	**$552,903**	**$607,900**	**$537,600**	**$648,500**	**$0**
REVENUE SOURCES						
Camp Pine Tree	$226,165	$106,802	$135,000	$10,000	$225,000	
Kinder Camp	45,052	25,963	46,000	4,000	43,000	
Creative Kids Camp	123,227	41,767	50,000	10,000	125,000	
Circus Camp	20,299	22,910	10,000	3,000	20,000	
Miscellaneous Camps	16,833	6,386	5,000	0	16,000	
Mom's Morning Out	56,778	33,161	15,000	8,000	50,000	
Performing Arts Classes	61,254	53,136	25,000	20,000	60,000	
Miscellaneous Classes	5,887	10,958	9,000	4,000	6,000	
M-NCPPC Grant	12,000	12,000	12,000	15,000	15,000	
Total	**$567,495**	**$313,084**	**$307,000**	**$74,000**	**$560,000**	**$0**
Revenue (Over/Under) Expenditures	**$22,440**	**($239,819)**	**($300,900)**	**($463,600)**	**($88,500)**	**$0**
Revenue as % of Expenditure	**104%**	**57%**	**51%**	**14%**	**86%**	

THERAPUETIC RECREATION

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

Performance Measures	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 Estimated**
Community Questionnaire Scores	2013	2015	2017	2019
Seniors Programming	4.57	4.40	4.37	4.16
Senior Programs				
City Sponsored				
Fee based programs/classes	1,928	1,269	0	1,100
Free Classes	1,348	1,056	0	1,100
Trips & Special Events Attendance	493	472	0	500
Senior Lounge & Game Room Drop In	925	950	0	500
Senior Game Room Activities	1,000	830	0	500
Golden Age Club	1,385	850	860	1,000
Inclusion Programs	1,430	0	0	1,000
Co-Sponsored				
Food & Friendship	3,782	5,190	6,000	6,000
Community College Classes (SAGE)	4,400	4,600	5,000	5,000
Holy Cross Hospital Exercise	9,702	9,800	9,800	800
GIVES	1,341	900	500	500
Total	27,734	25,917	22,160	18,000
Full Time Equivalents	2.7	2.7	2.7	2.7

MANAGEMENT OBJECTIVES

- Continue to evaluate the department's inclusion program.
- Continue to connect and communicate with seniors as the Community Center begins to reopen and senior programs return.

BUDGET COMMENTS

1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
2) Beginning in FY 2021, the grant from M-NCPPC increased by $3,000.

THERAPEUTIC RECREATION Acct. No. 670	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$67,072	$71,009	$74,300	$74,300	$74,300	
19 Program Leaders	40,308	37,865	44,500	13,000	44,500	
28 Employee Benefits	25,116	26,497	26,300	26,300	27,600	
Total	$132,496	$135,372	$145,100	$113,600	$146,400	$0
OTHER OPERATING EXPENSES						
33 Insurance	$177	$150	$200	$200	$200	
34 Other Services	610	340	1,000	0	1,000	
45 Membership & Training	707	473	300	300	700	
52 Departmental Equipment	25	22	300	100	300	
58 Special Programs	15,736	11,740	20,500	10,000	20,500	
Total	$17,255	$12,725	$22,300	$10,600	$22,700	$0
TOTAL THERAPEUTIC RECREATION	**$149,751**	**$148,097**	**$167,400**	**$124,200**	**$169,100**	**$0**
REVENUE SOURCES						
Program Revenues	$15,427	$8,224	$14,000	$500	$5,000	
M-NCPPC Grant	12,000	12,000	12,000	15,000	15,000	
Total	**$27,427**	**$20,224**	**$26,000**	**$15,500**	**$20,000**	**$0**

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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	2013	2015	2017	2019
Fitness Classes	4.47	4.20	4.47	4.46
Youth/Adult Classes	4.51	4.38	4.37	4.41
Weight Lifting Club	350	250	0	300
Cycling Series	60	50	0	60
Health Fair	224	225	0	225
Franchise Leagues & Tournaments	4,200	4,000	0	0
Fitness Classes	8,806	4,887	3,839	8,000
Offered	60	43	37	60
Went	58	43	32	58
Performing Arts Classes/Programs	1,137	891	636	1,000
Total	14,777	10,303	4,475	9,585
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

MANAGEMENT OBJECTIVES

- Collaborate with Greenbelt Tennis Association to provide new special events to promote the association and increase community awareness and membership.
- Continue to offer a group cycling series.
- Explore option for offering a new adult recreational level drop-in sports program.

BUDGET COMMENTS

1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.

2) Line 47, Park Fixture Expenses, funds outdoor facility needs such as bases, nets, windscreens, etc.

FITNESS & LEISURE Acct. No. 675	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$69,690	$77,556	$77,100	$77,100	$77,100	
20 Recreation Instructors	1,043	354	1,000	1,400	1,000	
27 Overtime	3,453	1,861	3,000	3,000	3,000	
28 Employee Benefits	23,784	25,260	27,300	27,300	27,300	
Total	$97,970	$105,030	$108,400	$108,800	$108,400	$0
OTHER OPERATING EXPENSES						
34 Other Services	$33,602	$28,826	$34,000	$25,000	$30,000	
45 Membership & Training	60	10	200	200	200	
47 Park Fixture Expenses	0	0	2,000	2,000	2,000	
52 Departmental Equipment	2,169	1,609	1,500	1,500	1,500	
58 Special Programs	3,393	3,847	3,000	3,000	3,000	
Total	$39,224	$34,293	$40,700	$31,700	$36,700	$0
TOTAL FITNESS & LEISURE	**$137,194**	**$139,323**	**$149,100**	**$140,500**	**$145,100**	**$0**
REVENUE SOURCES						
Leagues & Tournaments	$4,513	$3,300	$5,000	$0	$0	
Performing Arts Classes	9,373	10,752	10,000	4,000	6,000	
Fitness Classes	61,469	38,648	65,000	26,000	50,000	
Total	**$75,355**	**$52,700**	**$80,000**	**$30,000**	**$56,000**	**$0**
Revenue as % of Expenditure	55%	38%	54%	21%	39%	#DIV/0!

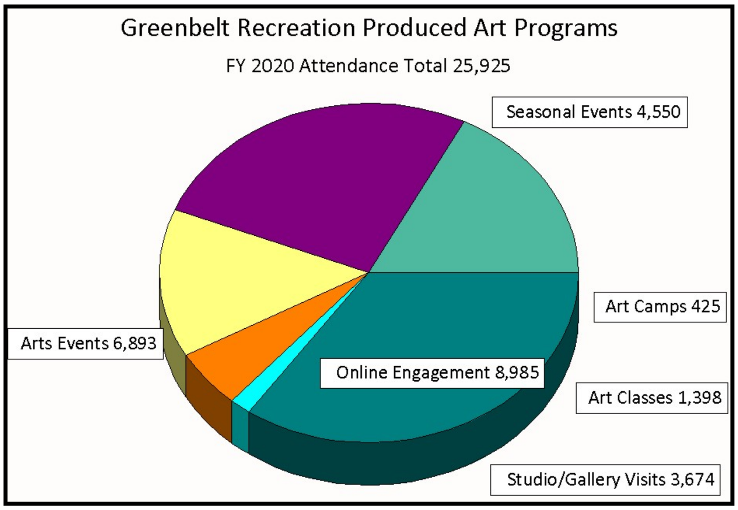
ARTS

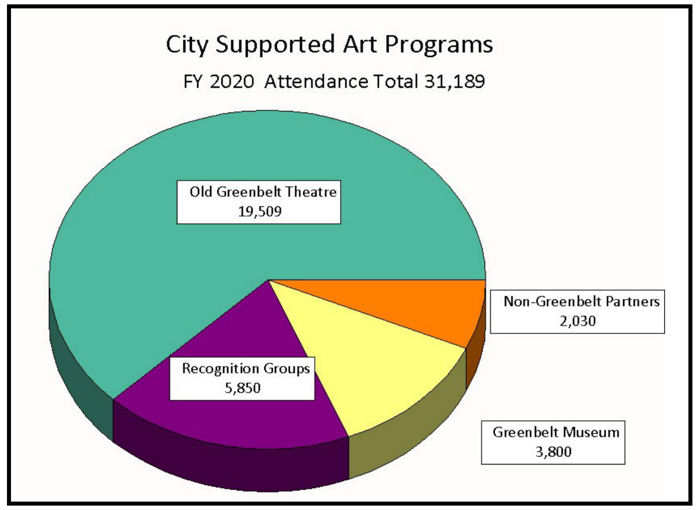
The City of Greenbelt supports a vibrant cultural life for all ages through both direct services and support for community partner organizations. The charts on this page summarize the collective reach of these programs, as well as reflecting the initial impacts of COVID-19. In FY 2020, the pandemic affected operations for about 15 weeks (29% of the year). In FY 2021, the pandemic is expected to impact operations throughout the year.

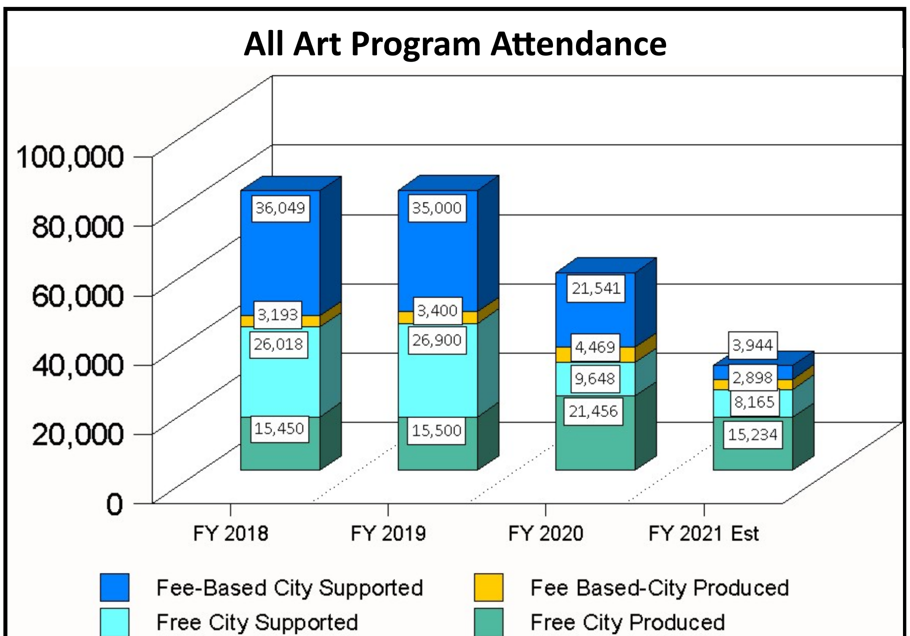
TOTAL FY 2020 ARTS AND CULTURAL PARTICIPATION: 51,969

This is more than double the total Greenbelt population based on the most recent available census data.*

*Total city population at the last census (2010): 23,068







	FY 2018	FY 2019	FY 2020	FY 2021 Est.
FREE	41,468	42,400	25,974	17,747
PAID	39,242	38,400	26,010	6,842
TOTAL	80,710	80,800	57,114	30,241

MANAGEMENT OBJECTIVES

- Coordinate with Quantum Companies and the Department of Planning and Community Development to explore opportunities for public art in the Beltway Plaza redevelopment project.
- Restore exhibition programming as city facilities are reopened to the public. Enhance the digital media aspects of sponsored shows.

BUDGET COMMENTS

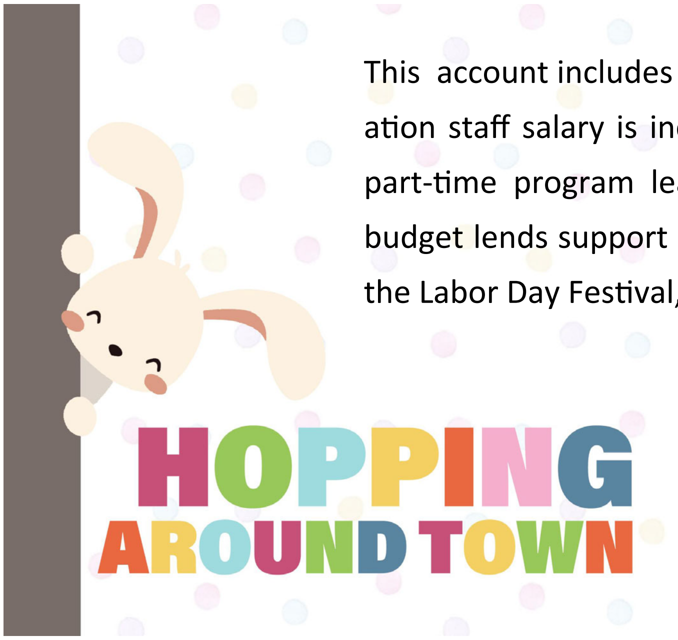
1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.

2) Online engagement has increased due to finding new ways to deliver programs during the pandemic.

3) The decrease in total participation projected for FY 2021 reflects a full year of pandemic adjustment impacts including: the suspension of large in-person seasonal events, the suspension of theatrical performances with live audiences, and the absence of studio visitors and exhibition viewers.

ARTS Acct. No. 685	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$82,457	$91,643	$92,700	$92,700	$97,400	
19 Program Leaders	37,664	42,038	46,300	52,900	54,000	
20 Recreation Instructors	37,230	43,132	40,000	38,700	38,700	
28 Employee Benefits	34,118	37,220	31,000	31,000	31,600	
Total	$191,469	$214,032	$210,000	$215,300	$221,700	$0
OTHER OPERATING EXPENSES						
34 Other Services	$3,310	$5,653	$6,000	$1,000	$5,300	
37 Public Notices	2,263	1,687	1,800	600	1,800	
45 Membership & Training	258	152	1,300	700	700	
52 Departmental Equipment	3,080	3,576	9,500	11,000	11,000	
58 Special Program Expenses	3,001	1,842	3,000	3,000	3,000	
75 Arts Supplies	14,797	16,869	17,500	18,000	18,200	
Total	$26,709	$29,780	$39,100	$34,300	$40,000	$0
CAPITAL OUTLAY						
94 Arts Restoration &	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0
TOTAL ARTS	**$218,178**	**$243,812**	**$249,100**	**$249,600**	**$261,700**	**$0**
REVENUE SOURCES						
Art Classes	$35,890	$34,477	$40,000	$14,200	$30,500	
Ceramic Classes	76,454	52,640	80,000	8,200	57,400	
Craft Fair	4,445	3,910	3,900	960	4,500	
Maryland State Arts Council	39,339	41,361	44,700	41,200	41,200	
Total	**$156,128**	**$132,388**	**$168,600**	**$64,560**	**$133,600**	**$0**
Revenue as % of Expenditure	72%	54%	68%	26%	51%	

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 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 Estimated**
Community Questionnaire Scores	2013	2015	2017	2019
Special Events	4.53	4.50	4.54	4.59
Costume Contest & Parade	1,700	1,750	0	1,750
Fall Fest	900	1,200	400	1,200
Festival of Lights Activities - Tree Lighting and Craft Show	4,850	4,850	8,500	6,000
Black History Month Celebration	500	1,500	1,000	1,500
Celebration of Spring	600	100	100	350
Easter Egg Hunt/Activities	800	200	200	800
GRAD Night	0	0	350	350
Greenbelt Day Weekend	350	100	100	350
Blood Drives	422	246	540	575
Moonlit Movies	175	100	1,250	1,400
Total	10,297	10,046	12,440	14,275
Full Time Equivalents	0.4	0.4	0.4	0.4

MANAGEMENT OBJECTIVES

- Continue to work with citizen groups to assist in coordination of special interest events.
- Develop a strategy to address the increase in attendance at community special events.
- Review and evaluate Festival of Lights events.

BUDGET COMMENTS

1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.

2) The increase in performance measures in FY 2022 is based on the relief of COVID-19 restrictions.

SPECIAL EVENTS Acct. No. 690	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
PERSONNEL EXPENSES						
19 Program Leaders	$11,591	$12,274	$12,000	$7,300	$12,000	
23 Special Events/Activities	40,030	41,933	45,000	5,800	45,000	
28 Employee Benefits	2,531	1,537	3,200	3,200	3,200	
Total	$54,152	$55,745	$60,200	$16,300	$60,200	$0
OTHER OPERATING EXPENSES						
52 Departmental Equipment	$569	$240	$500	$300	$500	
58 Special Programs	41,236	38,540	43,800	31,000	46,300	
Total	$41,805	$38,780	$44,300	$31,300	$46,800	$0
TOTAL SPECIAL EVENTS	**$95,957**	**$94,525**	**$104,500**	**$47,600**	**$107,000**	**$0**

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 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 Estimated**
Community Questionnaire Scores	2013	2015	2017	2019
Park Maintenance	4.25	4.19	4.18	4.23
Plantings	4.40	4.38	4.25	4.29
Ball Field Maintenance	4.07	4.12	4.03	4.13
Park Acreage				
City	532	532	532	532
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	13	13	13	13
Park Permits Issued				
Buddy Attick Park	33	18	0	33
Schrom Hills	179	87	0	180
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	50	13	50	50
Dead Trees Removed	12	63	12	12
Trees Lost in Storms	3	4	3	3
New Trees Planted	180	203	180	180
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	6	6	6	6

MANAGEMENT OBJECTIVES

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

BUDGET COMMENTS

1) Salaries-Park Rangers, line 05, is higher in FY 2021 and FY 2022 due to increased patrols during the pandemic.
2) The amount budgeted in Other Services, line 34, is for contractual tree work.

PARKS Acct. No. 700	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	$17,972	$42,882	$17,700	$39,900	$100,000	
24 Park & Playground Maint.	590,201	653,886	723,000	727,100	758,600	
25 Repair/Maintain Vehicles	7,836	21,646	12,000	12,000	12,600	
27 Overtime	7,783	9,220	12,000	12,000	0	
28 Employee Benefits	277,711	307,670	319,900	319,900	312,300	
Total	$901,503	$1,035,305	$1,084,600	$1,110,900	$1,183,500	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$2,005	$3,175	$2,000	$4,000	$4,000	
33 Insurance - LGIT	5,387	6,095	6,000	7,500	8,000	
34 Other Services	33,464	21,400	30,000	34,600	31,800	
38 Communications	1,137	1,086	2,000	1,600	2,000	
39 Utilities						
Electrical Service	15,155	16,345	16,000	16,000	16,000	
Water & Sewer	3,058	4,296	4,000	4,000	4,000	
43 Equipment Rental	2,716	1,720	3,000	1,500	3,000	
45 Membership & Training	4,110	3,562	6,600	6,600	6,600	
46 Maintain Bldg & Structures	12,171	7,710	11,000	7,400	11,000	
47 Park Fixture Expenses	15,932	10,546	16,800	17,600	16,800	
48 Uniforms	4,695	5,217	6,000	6,000	6,000	
49 Tools	19,873	17,772	18,500	18,500	18,500	
50 Motor Equipment						
Repairs & Maintenance	32,359	24,902	24,900	20,000	24,900	
Vehicle Fuel	16,418	14,878	20,000	20,000	20,000	
52 Playground Equipment	30,066	29,017	30,000	30,000	30,000	
63 Landscaping Supplies	28,149	16,557	30,600	24,600	29,600	
64 Lighting Supplies	2,840	0	1,500	1,500	1,500	
Total	$229,535	$184,277	$228,900	$221,400	$233,700	$0
CAPITAL OUTLAY						
91 Equipment	$0	$3,365	$0	$0	$0	
Total	$0	$3,365	$0	$0	$0	$0
TOTAL PARKS	**$1,131,038**	**$1,222,947**	**$1,313,500**	**$1,332,300**	**$1,417,200**	**$0**