



CITY COUNCIL WORK SESSION AGENDA
Budget Work Session - Recreation/Museum

This meeting will be held in-person and virtual.

**25 Crescent Road
Greenbelt, MD 20770**

OR

**Virtual Participation
Zoom Webinar Attendees:**

Please submit your request in writing via email to questions@greenbeltmd.gov

<https://us02web.zoom.us/j/84691409439?pwd=T041WXJFbzArM2hudy9RaW8yZ0pLZz09>

Dial-in: 301 715 8592

Webinar ID: 846 9140 9439

Passcode: 371476

**Wednesday, April 26, 2023
7:30 PM**

Budget Work Session Packet

Budget Work Session - Recreation / Museum

Suggested Action:

Agenda

- Introductions
- Council Discussion
 - Recreation pages 170-218
 - FY24 Recreation Budget Work Session Reports
- Questions and Answers
- Other Items

[Recreation.pdf](#)

[FY24 Recreation Budget Work Session Reports.pdf](#)

[FY24 - Council Budget Questions.pdf](#)

City Council Work Session Agenda Item Report

Meeting Date: April 26, 2023

Submitted by: Shaniya Lashley-Mullen

Submitting Department: Administration

Item Type: Work Session Item

Agenda Section: Budget Work Session Packet

Subject:

Budget Work Session - Recreation / Museum

Suggested Action:

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- Introductions
- Council Discussion
 - Recreation pages 170-218
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Attachments:

[Recreation.pdf](#)

[FY24 Recreation Budget Work Session Reports.pdf](#)

[FY24 - Council Budget Questions.pdf](#)

Recreation & Parks

Fiscal Year 2024



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 and 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 principles 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.

Creativity

Integrity

Respect

Safety

Learning

Trust

Goals

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

Accomplishments

Recreation facilities and programs have long been the hubs for social activities. In fact, these community gathering places in many ways are the keys to social, health and economic recovery. And while the COVID-19 pandemic temporarily restricted facilities and put activities on hold or were reimagined, that's not the case in the past year. All recreation facilities are open and accessible to the public, and programs and services have returned.

The Virtual Recreation Center (VRC), located on the city website, continues to serve as a useful resource for updated facility details, as well as information on upcoming seasonal special events. The VRC was invented to help recreation stay connected to the community during the pandemic, and it has proven to be a very useful tool in sharing information in real time. Relying on an online source for current information, rather than printed materials, allows staff to adapt programs as needed in response to changes that could occur. The VRC serves as a one stop location for our Seasonal Activity Guide, upcoming special events, and current facility hours of operation.

Camps

Greenbelt Recreation had a full offering of summer camps that served youth ages 3.5 years through 17 years. Recreation Department summer camps provide a safe environment for children to develop social skills, decision-making skills, enjoy fun activities with peers and be outdoors. All of the outcomes — self-identity, self-worth, self-esteem, leadership, and self-respect — build personal competencies. The internship program returned as well with our full allotment of interns that volunteer at all camps. This very important program allows middle and high school students to earn service hours; it serves as a feeder to summer camp staff employment. A few camp highlights are listed below.

- Live camp performances for family members and the community returned. Performing Arts Camps modified their traditional camp shows by holding end of session shows in Roosevelt Center in the morning hours before the summer heat set in. Creative Kids Camp (CKC) presented four outdoor performances of Summer Circus, featuring a changing cast of 70 campers and staff. Camp Encore presented excerpts of comic and tragic scenes from Shakespeare, as well as demonstrations of fight choreography. Each show gathered 200+ people that were entertained by our talented campers and staff.
- Creative Kids Camp was restructured to include a new Afternoon Art Adventure, a menu of elective classes that gave campers the chance to explore a special art subject such as Mask Making, Comic Book Making, Video Production, Traditional Chinese Fan Dance or Ceramics.
- Enhanced After Care programming in CKC included a weekly movie at the Old Greenbelt Theatre, open art studio, and swimming at the Greenbelt Aquatic and Fitness Center.
- Camp YOGO, our traveling teen camp, had full enrollment all summer. Additional staff were added to allow for program expansion.
- Additional Camp Inclusion Staff were hired and trained to meet the increased needs of children enrolled in our Summer Camps. The mental health crisis among children and youth was noticeable last summer. The Inclusion team doubled in size to meet the needs of challenged campers.
- Springhill Lake Recreation Center provided a free Summer Fun program for elementary and middle school aged youth. Participants enjoyed sports, arts & crafts, active games, special events, and a weekly trip to swim at the Greenbelt Aquatic & Fitness Center. Daily lunch and snack were provided through our partnership with the Capital Area Food Bank.

Kinder

& CKC

& Encore

& Pine Tree

& YOGO

Classes, Programs, and Clubs

Recreation classes, programs and clubs returned to normal operations during FY 2023. Health screenings, required facemasks and restricted attendance have all been eliminated. Portable HEPA air purifiers continue to operate in most classrooms, and three new industrial HEPA air filtration systems were purchased for three art rooms. Class registration continues to increase as patrons gain more and more confidence in being in a classroom with others.

Arts staff restored visual arts education programming to full, pre-pandemic capacity. In several instances, classes have been extended and additional sections have been added to meet strong demand.

The Greenbelt Aquatic & Fitness Center provided American Red Cross Courses in Lifeguard Training, CPR/ AED for the Professional Rescuer, and CPR/ AED/ First Aid Certifications.



Pre-School Age

Greenbelt Littles Preschool Program, formerly known as Mom's Morning Out, is a traditional preschool program licensed through the Maryland State Department of Education. The main focuses are providing activities which encourage social development, development of fine and gross motor skills and providing a Pre-K reading, math, and science curriculum, all while having fun with peers.

Our Preschool Director celebrated her 34th consecutive year teaching preschool for the Recreation Department. She began teaching in 1989 and has a long history of excellence in preschool education. The Recreation Department and many families in Greenbelt are fortunate to have such a loving, caring, and passionate person getting young children ready for their next step in education.

As we enrolled new preschoolers with learning challenges, an Inclusion staff person was assigned to work in the classroom, making sure our young students were able to learn and succeed in a supportive environment.



Elementary School Age

Springhill Lake Recreation Center staff provided a new Action After School Program, Monday through Friday from 2 pm until 6 pm throughout the school year. Participants play active games, complete art projects, receive homework support, and have fun in a safe space every day after school. We partnered with the Capital Area Food Bank to provide a snack and meal during the after school program.

The arts program partnered with the after school program at Springhill Lake Recreation Center to offer a special on-site edition of the virtual art class series delivered to Springhill Lake Elementary School.

Teens and Tweens

The Greenbelt Youth Center launched a new program called Teen Takeover. The program is geared towards high school students and is designed to give a safe space to gather with friends and peers on Friday evenings. The program provides organized activities as well as free time to promote socialization, physical activity and fun. Staff coordinated a holiday party and achieved a new attendance record for the program, hosting 53 teens.

Dance programs have returned to their regular formats and in many cases have achieved maximum enrollment.

Springhill Lake Recreation Center began a Friday Night Futsal program.

Restored the presentation of fully-staged youth performances in the Community Center gymnasium. The Greenbelt Youth Musical joyfully resumed, following a two-year pandemic hiatus. Four performances of The Joy Gods Return are scheduled for March. After presenting outdoor performances during the pandemic, the Greenbelt Dance Studio's Dance Performance Club began rehearsals for The Magic Toy Shop, to be presented in the gymnasium in May.

Senior Programs

Greenbelt's senior population is afforded every opportunity to exercise the mind and body through the Recreation Department. The department provides a variety of outlets so that every senior can find an activity that serves their interest. A few senior program highlights are listed below.

Food & Friendship

Senior Nutrition Program began this fiscal year with a weekly delivery of frozen meals to seniors. January 2023 marked the return of the Food & Friendship program to the Community Center Dining Hall, with a hot lunch served two days a week. Plans to expand the program to five days a week are in progress. The number of participants is increasing weekly.

Golden Age Club

Golden Age Club meets weekly in person at the Community Center. Many club members participate in other programs and classes at the Community Center, to fill their calendar with exercise, educational opportunities, social engagement and fun.

Other Programs

Ageless Grace class is made available to all seniors, and they can attend class in-person or virtually. The social interaction generated by an in-person class is ideal, but some seniors have health conditions that make in-person attendance risky. By providing this hybrid format, all seniors can participate safely.

Our Active Agers get a great workout twice a week by participating in Senior Fit. Our partnership with Holy Cross Hospital makes this exercise program available free of charge.

Senior Trips are back! Our senior globetrotters enjoy traveling to local attractions, dinner theaters, ball games, shopping malls and more. Greenbelt's Public Works Department provides support for many of our senior trips via the Greenbelt Connection bus.

Seniors Aging Gracefully through Education (SAGE) classes, in partnership with Prince George's Community College, returned on-site at the Community Center. Participants 60 years and over enjoyed exercise and education classes.

A new volunteer pickleball group has been formed to provide instruction for novice senior players.

Special Events

Greenbelt is known for its sense of community and seasonal special events have long been a Greenbelt tradition. Friends and neighbors gather to celebrate this strong sense of community throughout Greenbelt all year long.

All Special Events have returned on-site. The Greenbelt Community has enthusiastically gathered in person to celebrate seasonal events. Some highlighted events are listed below.



- After a two-year pandemic hiatus, the Roosevelt Center Halloween event was reintroduced as the “Wild Rumpus.” In addition to traditional trick-or-treating with the Center merchants and free short films at the Old Greenbelt Theatre, new elements included: a pre-rumpus mask workshop; dance, puppetry and jump rope performances; artist-made set elements; and costumed characters, including Max and the Wild Thing.
- Greenbelt Recreation, in collaboration with the Black History & Culture Committee, have enhanced the celebration of Black History & Culture by offering events in June and November, in addition to the month-long celebration in February. Juneteenth and Emancipation Day commemorations are now provided annually in Greenbelt.
- Special Event celebrations have been added at Springhill Lake Recreation Center as part of the Action After School Program. Seasonal holiday events have been added to the school year after school program, serving elementary school age students in Greenbelt West.
- Collaborated with the Greenbelt Arts Advisory Board, the Old Greenbelt Theatre, the Greenbelt Arts Center, and the New Deal Café to mount the first Roosevelt Center Arts Crawl. The event included tours, live music, tabling on the plaza, and a prize raffle.
- The Underwater Egg Hunt at the GAFC has returned with both floating and sinking eggs allowing swimmers of all abilities the opportunity to participate.



Recreation Facilities

Security improvements at Recreation facilities are ongoing, including the installation of additional security cameras at Springhill Lake Recreation Center, access control systems at the Community Center and Aquatic & Fitness Center, and the Community Center's conversion from an outdated security alarm system to the same system used at other City facilities. While recreation centers are open and accessible to the public, it is imperative that security measures are in place so staff and patrons are as safe as possible.

Pickleball is our fastest growing program! Additional space at the Youth Center has been provided to meet the needs of this rapidly growing sport. A new volunteer group has been formed to provide instruction for novice players aged 60+ at the Community Center, and family drop-in pickleball at the Springhill Lake Recreation Center.

Facility staff in all City Recreation Facilities coordinated medical emergency training. Updated protocols and procedures have been established to obtain a quick coordinated response.

Greenbelt Aquatic Fitness Center

The Greenbelt Aquatic and Fitness Center (GAFC) encompasses the outdoor pool, indoor pool and fitness center. The Greenbelt outdoor pool was the first public pool in the State of Maryland. The GAFC opened its doors to the public in September of 1991. The GAFC has proven to be a valuable amenity to the Greenbelt community; a place that will help keep your mind and body healthy.

A survey (on-line and paper version) was conducted at the Aquatic and Fitness Center in January. Over a two-week period, there were 101 responses to the survey; 90 were completed online, while 11 were completed at the facility. Responses indicated that on average the facility/ staff either exceeded or met the expectations of the users surveyed 90.56% of the time.

Many GAFC classes returned, including youth swim lessons (ages 18 months – 15 years), adult swim lessons, and numerous water exercise classes.



The Summer Family Fun Nights returned, providing great theme nights and pool fun for only \$5 per family.

GAFC staff trained City staff in American Red Cross CPR/ AED and First Aid, and offered additional public training opportunities for CPR/ AED and First Aid, Lifeguarding, and CPR/ AED for the Professional Rescuer.

The GAFC supervisor coordinated the replacement of AED machines at the Youth Center, Community Center, Springhill Lake Recreation Center and Public Works facility, as well as procuring new AED machines for the Municipal Building.

No major accidents occurred during the year, which can be attributed to intensive monthly in-service training for all swimming pool staff and strict adherence to safety rules.

GAFC staff led a staff recruitment effort targeting retired individuals, which resulted in the hiring of three Fitness Attendants, three Customer Service Representatives, and three Lifeguards.

Community Center

The “people’s house” for Greenbelters. The Community Center is a safe gathering place for people with many different interests. The Community Center houses senior programs, artist in residence, the community newspaper, visual and performing art programs, art gallery, museum gallery, Greenbelt Nursey School, GIVES, community meeting space, and many different types of rental opportunities.

It is anticipated that by the end of FY 2023, approximately 75% of rental user groups, paying and free space, will have returned to the Community Center.

The American Red Cross presented the City with a Certificate of Recognition for Greenbelt’s contributions to blood drives. Through eleven monthly blood drives held in the Community Center, 269 units of blood were collected in FY 2022, which will save approximately 807 lives. Ten blood drives have been scheduled for FY 2023.

The Greenbelt Community Center serves as a Senior Center, offering a year-round series of classes, programs, clubs, trips, special events, and senior nutrition. All programs have returned on-site and participation continues to grow.

Community Center staff partnered with community groups and City departments for events and programs within the facility. The in-facility events held were a Flu Clinic, Advisory Board Banquet, City Holiday Party, COOP Annual Meeting, County Elections, Art & Craft Fair, Black History & Culture events.

The Community Center Facility Emergency Plan (lock down, shelter in place, evacuation) were reviewed, updated and re-posted with guidance from the Greenbelt Police Department. Staff continues to educate patrons and renters as appropriate and will be coordinating emergency drills with the Greenbelt Police Department.

Programmed the 10th Greenbelt Pit Stop for Bike To Work Day, an event organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included Bee Yoga Fusion, Proteus Bicycle, COOP Supermarket & Pharmacy, McCarl Dental Group, Greenbelt Homes, Inc., Prince George’s County Department of Public Works & Transportation and Greenbelt Sunoco. A ROCKET Grant was awarded from the Anacostia Trails Heritage Area to support the event. There were 132 registered bikers with 103 passing through the pit stop.

The Gym and Dance Studio floors were refinished with a water-based seal and finish.





Youth Center and Springhill Lake Recreation Center

Both recreation centers hold the key to a number of benefits that enhance the quality of life in Greenbelt. Regardless of race, ethnicity, gender, age, or socioeconomic status, there are valuable programs at little to no cost held in both facilities.

The Youth Center and Springhill Lake Recreation Center have expanded service-learning opportunities for students. Previously, volunteer opportunities had been limited to summer months, but regular opportunities are now available in support of department programs/events during the school-year.

Youth Center gym offerings have expanded beyond basketball to support both pickleball and badminton, with additional intergenerational opportunities planned for the fall.

The Youth Center gym floor was resurfaced with permanent lines for two indoor pickleball courts incorporated.

Additional exterior security cameras and an interior camera were added at the Springhill Lake Recreation Center. Exterior lighting was also improved to enhance security and safety of staff and patrons visiting the center.

New amenities and gaming tables have been added at the Springhill Lake Recreation Center and Youth Center game rooms to encourage more activity beyond the gymnasiums.

Parks, Athletic Fields and Outdoor Amenities

A new color coat will be applied on Braden Field and Lakecrest Drive tennis courts. Pickleball lines will be watermarked on Braden courts 7 & 8 and Lakecrest Drive courts. A total of eight outdoor pickleball courts will be available for drop-in play.

A Request For Proposals was created to update the 1992 Buddy Attick Park Master Plan. A new, updated Master Plan is scheduled to be adopted in FY 2024.

Schrom Hills Park pavilion and clubhouse has become a popular meeting space for community groups and rental groups.

As part of the ARPA plan, outdoor amenities will be improved at the Springhill Lake Recreation Center and Youth Center.

Completed a greenspace vision plan for the Greenbelt Station neighborhood. Community stakeholders and staff worked with Neighborhood Design Center to complete the plan.



Recreation Staff

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

Advertised, interviewed and onboarded four classified recreation positions – Youth Center Coordinator, Community Center Coordinator, Visual Arts Coordinator and Therapeutic Recreation Supervisor.

Increasing the minimum wage for non-classified staff to \$15/hour has helped with staff morale, retention and attracting new staff.



Certifications/Continuing Education

Several staff members renewed their National Recreation and Parks Association (NRPA) Certified Park and Recreation Professional Certification.

Assistant Director of Recreation Facilities and Operations successfully completed the Aquatic Facility Operator (AFO) program and is a certified AFO.

Recreation Program Supervisor attended the National Alliance for Youth Sports Conference and is now a Certified Youth Sports Administrator.

GAFC staff renewed NRPA Aquatic Facility Operator certification through accumulation of continuing education credits.

Community Center staff pursued ongoing continuing education, including workshops on Trauma Informed Care First Responders, DEI, Volunteerism, Recruitment & Retention, and Self Care.

GAFC Customer Service Representatives and Fitness Attendants were certified in First Aid/ CPR/ AED.

Grants

Raised \$111,683 in grant support from the Maryland State Arts Council.

Administered Greenbelt's Recognition Group grant program. For FY 2023, \$67,900 in project and operating grants were awarded by City Council to nine Greenbelt organizations.

ARPA project management is underway.

Park Rangers

Park Rangers serve as the face of the City to park patrons, educating the public about important rules, regulations and events. Park patrols included coverage seven days a week, morning to dark, throughout the year. Rangers served over 200 permits for park rentals, managed athletic field permit conflicts, provided support for special events, and provided programming in conjunction with department summer camps. Park Rangers are City ambassadors and their service to the community is invaluable.

Greenbelt Museum

VISION

We envision a cooperative society that is inspired and empowered by its awareness of history and uses its knowledge of the past to shape the future.

MISSION STATEMENT

We are a community museum that provides gateways to the New Deal history and living legacy of Greenbelt, Maryland. The Greenbelt Museum inspires residents, students and visitors to explore this planned cooperative community.

ACCOMPLISHMENTS



Exhibits/ Programs/ Tours

The Museum's current exhibition, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, remains on view in the Community Center. The exhibition was supported by a \$5,000 grant from the Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition focuses on the sculptor Lenore Thomas Straus, who was a young woman only in her twenties when she carved several landmark works in Greenbelt for the Resettlement Administration in the late 1930s. The exhibition features information about the artist's life, examples of her work and includes examples of artists whom she influenced. The exhibit is open, free of charge, when the Community Center is open.

In FY 2023, the Museum slowly returned to more normal operations following disruptions from the pandemic in FYs 2020-2022. The Museum reopened in June 2022, but due to ongoing challenges regarding proper ventilation, the difficulty of social distancing in the small space, and having an adequate number of volunteers, Sunday hours have not completely resumed. The Museum is currently open at least two Sundays a month via timed tickets which allows staff to plan more efficiently. Open houses on the first Sunday of the month have also been planned, which do not require preregistration. The Museum website and blog continue to be vital ways that the Museum is able to share Greenbelt history.

In September, the Museum participated fully in the city's Labor Day weekend celebration. A free walking tour was offered on Saturday. One of the Museum's signature events, the Retro Town Fair, was offered in person on the grounds of 10A and 10B Crescent. Participants submitted over 30 entries including sewing and needlework projects, baked goods, and canned goods. Over the course of the day, over 85 people visited the fair and the Museum house. The Fair is the Museum's version of the earliest Greenbelt Fairs, in which judges chose the best produce, flowers, crafts, and more. On Monday, staff, Board members and volunteers marched in the parade.

Also in September, the Director gave a lecture on Greenbelt history in Reston, VA at a program organized by the Reston Museum which focused on Greenbelt, Reston, and Columbia.

In October, the Museum installed a seasonal exhibition in the Museum house called Halloween Hijinks which was comprised of vintage Halloween decorations. Many of the decorations were illuminated plastic blow molds which could be viewed through the windows at night. The Museum received positive feedback about the exhibit.

The Museum's annual holiday open house took place the first Friday in December and attracted over 75 people. This was the first holiday open house since 2019. Many reported that they were first time visitors. The Museum also participated at the Recreation Department's juried art and craft fair. Staff and volunteers sold books, classic toys, mugs, ornaments and cards. The event also allowed for significant outreach and education about the Museum.

The Museum's popular lecture series continued with virtual lectures. July's lecture was entitled Exploring Maryland's Historic Cookbooks. In February, the Museum's program was a virtual tour of the Jim Crow Museum in Michigan. An additional lecture is planned for April, Asian American and Pacific Islander Month, which will focus on the Japanese Internment Camps. Museum lectures are available on the Museum's YouTube channel, unless we do not have permission to post them.

Museum staff and the FOGM Board continue to work on the establishment of an Education and Visitor Center at 10A Crescent, though the pandemic has caused significant delays. The Museum Director has continued to work with FOGM on Phase I of the 10A project which includes architectural design (completed) and engineering drawings (completed). A work session with City Council took place at the beginning of FY 2022, July 7, at which the architect, representatives from FOGM, and the Museum Director shared architectural plans and answered questions. The city owns the perpetual right to occupy the 10A space, as per the housing cooperative's language, therefore all GHI's rules and requirements regarding additions will be followed. Neighbor consent, one of GHI's requirements, was sought in late 2022 and three households have responded so far in favor of the planned addition. A GHI Alterations Request Package will be submitted in spring 2023. Following acquisition of permits from GHI, the city and the county, demolition, the final part of Phase I, can begin. Planning for Phase II is ongoing. This phase includes renovation of 10A and construction of the addition. The addition will feature an accessible entrance, walkway, and restroom, as well as a gift shop. Phase III will include office furnishings, exhibits, AV equipment, floor coverings/mats, and other interior details. The addition, renovation, and establishment of the Education and Visitor Center is projected to be complete in late 2023-early 2024, though the permitting process, fundraising, and ongoing impact of the pandemic will likely delay that time frame.



Once completed, 10A Crescent Road will provide space for the Museum to expand and will feature facilities for programming and museum education. It will also house a Greenbelt visitor center, an archives room, collections storage, a gift shop and office space. Consolidation of museum functions at 10A will also allow the museum to expand open hours. The Museum is currently utilizing the space frequently, despite the fact that 10A has not yet become the Education and Visitor Center. Walking tour groups start their tours there, museum and FOGM Board meetings are held there, some portion of the collection is temporarily stored on the second floor, and the space is utilized for Museum events such as open houses and Retro Town Fair.

The Museum Director and FOGM have focused on fundraising for 10A in FY 2023. \$275,000 has been raised thus far in the quiet phase of the Capital Campaign. Funds have been raised through naming opportunities, grants from the Maryland Heritage Areas Authority/Maryland Historic Trust (MHAA/MHT) and the Redevelopment Authority of Prince George's County, as well as through participation in the Community Investment Tax Credit Program through the state of Maryland. FOGM and the Director worked with a fundraising consultant during FY 2022-23 to develop printed materials and a fundraising plan. In spring 2023, staff worked with the city's grants coordinator on a Maryland State Legislature bond initiative request. The amount requested is \$300,000 which, if successful, would be enough to finish the establishment of the Education and Visitor Center.

Throughout FY 2023, the Museum Director responded to inquiries from City staff, citizens, authors, graduate students, the Greenbelt News Review and researchers. Topics included Springhill Lake Apartments, Garden City originator Ebenezer Howard, digital museum curation and more.

The Director provided ongoing support to the Friends of the Greenbelt Museum, including the recruitment, hiring and training of a part time Office Manager paid for by FOGM. The Director also assists in managing FOGM income. In addition, the Director attends all FOGM Board meetings and works closely with the Board to achieve fundraising and other strategic plan goals.

In person walking tours and educational group visits began to return to more typical numbers in FY 2023, but are still slower than before the pandemic. Some of the groups who scheduled tours included George Washington University's Eleanor Roosevelt Papers (staff and interns), University of Maryland students in the Museum Studies and Material Culture certificate program, and local homeschoolers. Staff anticipates additional tours will be scheduled through the end of the fiscal year.

The Director continues to serve on the Steering Committee of the University of Maryland Museum Scholarship and Material Culture Graduate Certificate Program.



COLLECTIONS/ ARCHIVES

The Museum acquired several artifacts which include a 1990s-era market study for Roosevelt Center, a published memoir by Robert Oshins who worked at the USDA when Greenbelt was being established, Depression glass and more.

A large portion of the Museum collection remains at ELY, Inc., a woman-owned, fine art storage company in Forestville, MD. Transfer of the items was necessary because when 10A is complete, the Museum will no longer have use of Room 306 in the Community Center.



Issues and Services for FY 2024

Parks and recreation opportunities have been an integral component of the Greenbelt community since the City's inception. While the City and region continue to evolve, parks and recreation has remained a priority, and thanks to unwavering support from the City, a constant contributor to the community's quality of life. The 2019 Recreation and Parks Facility Master Plan noted, "While Greenbelt is a small city, its provision of parks, recreation amenities, and programs, and its number of annual program participants is more in-line with that of municipalities twice or triple its size." Through an array of active and passive recreation opportunities appealing to all ages, parks and recreation will always be critical to the unique identity of Greenbelt.

While continuing to thrive, a parks and recreation department must still overcome obstacles. The most glaring challenge currently is a shortage of space. The Recreation Department has more facilities than any other department. Through uninterrupted access to Recreation facilities, we have been able to expand our offerings and reach a maximum level of service with the current space available. These facilities are filled with the recreation opportunities and community groups that have been contributing to the quality of life for residents of Greenbelt and surrounding communities for over 80 years. As new City positions are approved without adding any new spaces, the City is seeking space in established Recreation facilities to support staff and programs outside of the Recreation Department. The Recreation Department understands the need for new positions and an expansion of City services, but the quality and quantity of services provided by our department cannot be jeopardized to support this growth. To facilitate the growth of City services, new space should be identified or constructed. Forfeiting or sharing recreation spaces to accommodate the growth of other departments will require departments to compromise their level of services, which is a detriment to both the staff and, especially, the community we serve.

The value of Recreation facilities has never been more apparent. To maintain this value, the City needs to invest in maintenance and improvements to the facilities. While it is ideal for our facilities to be filled with programs/ events, community groups, and revenue-generating rentals, all this usage takes a toll on a facility. The quality of our facilities should mirror that of the functions they host. Fortunately, we have seen some recent progress in this regard thanks to interdepartmental efforts. Access control systems, like that at the Municipal Building, are being added to Recreation facilities, granting the ability to balance the open nature of a public recreation facility with securing rooms for the safety of participants and staff. Springhill Lake Recreation Center security/ safety concerns have been addressed through additional exterior cameras, an interior camera, and much improved exterior lighting. The IT Department has been working to enhance network and WiFi connectivity at Recreation facilities. Our staff and patrons certainly appreciate the security and technology upgrades. However, improvements in security and technology do not address the aging conditions of the facilities. We want Recreation facilities to appear equipped to serve our staff and patrons for several more decades. We understand this is a delicate task in maintaining the historical character of Greenbelt and look forward to identifying means to significantly upgrade facilities while preserving this history.



The Recreation Department is excited the Motiva project is complete. We look forward to welcoming new residents and introducing them to recreation programs and services. However, with the addition of a new development, the ratio of Greenbelt West residents and the recreation footprint in the Greenbelt West community will increase beyond a level that was already too high. Staff is concerned with the lack of open space and recreation amenities in the entire Greenbelt West community. In the absence of sufficient, readily available recreational space, access to local schools and adjacent athletic fields would grant additional flexibility in expanding services to both Greenbelt West and East residents. Staff urges City Council to lobby county legislators to propose a Bill that would permit recreation departments to manage school spaces after regular school hours, a model executed by other neighboring counties. With the use of local schools, access to recreation programs would improve dramatically.



To support a full catalog of offerings, the Recreation Department relies on the vast talents of our non-classified employees. In the past, Recreation non-classified employees simply provided program support and there was a focus on limiting these costs. As our department has evolved, and the recreation field in general, the talents and responsibility levels of non-classified staff have steadily increased. Every successful recreation department is dependent upon a dynamic part-time workforce and our classified staff have become quite adept at managing these staff to consistently provide quality services to the community. A part-time recreation employee is not just a high school/ college student sitting at a desk or supporting a program. Part-time staff are often professionals in a particular field with extensive experience, trainings, and/ or certifications. It should be noted that we discover a lot of this talent right in our backyard as Greenbelt residents comprise 70% of the department's non-classified workforce. The approval of the minimum wage increase to \$15.00/ hour and an updated non-classified wage schedule in FY 2023 was an important step in acknowledging the value of part-time employees and employee morale, retention, and our ability to attract new staff has since improved. The FY 2024 proposed budget includes a 2% COLA for all non-classified staff and we support annual COLA's in subsequent years to minimize compression within our non-classified wage schedule and reward our dedicated employees.

Pending City Council approval, the Greenbelt Museum will move under the Recreation Department beginning in FY 2024. The Museum Director and Recreation Director have had ongoing discussions regarding this potential merger and both agree that it would be mutually beneficial. Merging will increase collaborations and make existing partnerships more effective, ultimately improving the services to the community. This transition would substantially increase the value of both Recreation and the Museum with minimal cost implications. The Museum's current position within the City's Administration Department is not a natural fit. Joining an outward facing entity with extensive programming is more appropriate. The Recreation Department is eager to welcome the museum and we look forward to the expansion and improvement of services promoting the rich history of Greenbelt.



Our summer camp programs experienced a significant increase in the number of children needing inclusion support to succeed at camp. Most striking was the increase in the number of children experiencing anxiety and depression. Every summer our camp inclusion counselors assist children with a variety of challenges. Due to the increased need for inclusion support, the number of camp inclusion counselors almost doubled this past summer. We anticipate the increased need for inclusion support will continue again this summer. In order to provide optimal support for all campers, we plan to offer camp staff additional training on assisting children with mental health challenges. We remain steadfast in our commitment to provide all participants access to high-quality, inclusive programs/ services and will equip staff with the necessary resources to foster a community where all can flourish.



Parks and Recreation facilities serve as trusted gathering places that connect the community to programs and services that improve the quality of life and promote education, social engagement, and health equity. As parks and recreation professionals, our community relies upon us to never waver in our commitment to providing this service. The fruits of our labor are right before our eyes, whether it is a preschooler running to class to see their friends, a camp parent thanking staff for helping their child deal with anxiety, seniors sitting around the lunch table sharing stories and laughing, or a myriad of other daily occurrences. The Greenbelt Recreation staff appreciate working in a community that supports parks and recreation and we remain committed to our role in making Greenbelt such a great place to live, learn, work and play.

Special Events



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



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



-  **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



-  Senior Ice Cream Social
-  Food Truck Festival
-  Annual Egg Hunt
-  Underwater Egg Hunt
-  Spring Camps
-  Bike to Work Day
-  Spring Dance Performance
-  Celebration of Spring

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 with various Co-Sponsors, Family Swim Nights at GAFC, Seasonal Class Programs and Workshops, and more!

Personnel Staffing

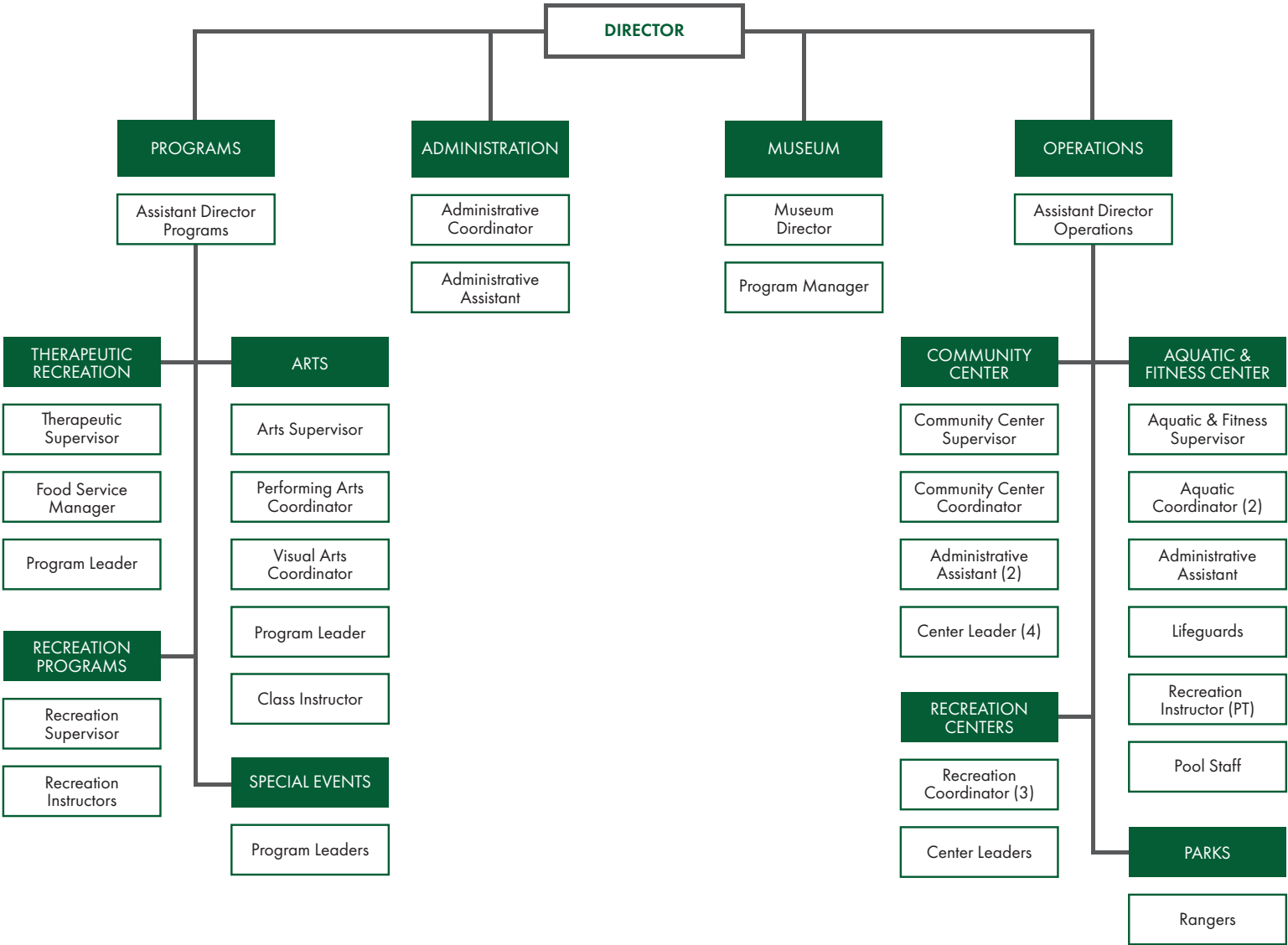
	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
610 Recreation Administration					
Recreation Director	GC-19	1	1	1	
Assistant Director - Operations	GC-17	1	1	1	
Assistant Director - Programs	GC-17	1	1	1	
Administrative Coordinator	GC-9	1	1	1	
Administrative Assistant II	GC-8	.5	1	1	
Park Ranger	NC	.5	.5	.5	
Total FTE		5	5.5	5.5	0
615 Museum					
Museum Manager	GC-14	n/a	n/a	1	
Volunteer & Education Coordinator	NC	n/a	n/a	.4	
Total FTE				1.4	
620 Recreation Centers					
Recreation Coordinator I & II	GC-10 & 11	3	3	3	
Center Leaders - PT	NC	4	4	4	
Total FTE		7	7	7	0
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-14	1	1	1	
Aquatics Coordinator I & II	GC-10 & 11	2	2	2	
Administrative Assistant I & II	GC-7 & 8	.5	.5	1	
Recreation Instructor - PT	NC	1.6	1.6	1.6	
Pool Staff - PT	NC	13.7	13.7	13.7	
Total FTE		18.8	18.8	19.3	0
660 Community Center					
Community Center Supervisor	GC-14	1	1	1	
Community Center Coordinator I & II	GC-10 & 11	1	1	1	
Administrative Assistant I & II	GC-7 & 8	2	2	2	
Center Leader - PT	NC	4	4	4	
Total FTE		8	8	8	0
665 Recreation Programs					
Recreation Supervisor	GC-14	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-12	1	1	1	
Food Service Manager	NC	.5	.5	.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	n/a	1	0	0	
Recreation Instructor - PT	NC	.8	.8	0	
Total FTE		1.8	.8	0	0

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
685 Arts					
Arts Supervisor	GC-14	1	1	1	
Performing Arts Program Coordinator II	GC-11	1	1	1	
Visual Arts Coordinator I & II	GC-10 & 11	1	1	1	
Program Leader - PT	NC	1.5	1.5	1.5	
Recreation Instructor	NC	.5	.5	.9	
Total FTE		5	5	5.4	0
690 Special Events					
Program Leader - Organization - PT	NC	.4	.4	.4	
Total FTE		.4	.4	.4	0
Total Recreation Department					
FTE Classified		20.5	20.5	22.0	
FTE Non-Classified		39.1	39.1	39.6	
Total Recreation Department FTE		59.6	59.6	61.6	0

Personnel Staffing

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Recreation Administration	\$495,036	\$629,420	\$696,300	\$689,200	\$794,200	
Greenbelt Museum	n/a	n/a	n/a	n/a	209,400	
Recreation Centers	596,145	642,314	758,600	763,800	860,800	
Aquatic & Fitness Center	858,558	1,193,405	1,358,600	1,348,600	1,424,800	
Community Center	944,497	858,615	881,900	885,800	941,000	
Recreation Programs	324,827	435,959	635,900	692,200	735,600	
Therapeutic Recreation	104,961	145,749	180,000	199,700	209,300	
Fitness & Leisure	128,996	30,177	38,900	36,100	0	
Arts	248,920	275,663	479,800	526,000	591,700	
Special Events	29,309	52,345	117,600	112,800	119,900	
Parks	1,280,132	1,172,312	1,384,200	1,428,600	1,563,500	
Total	\$5,011,382	\$5,435,959	\$6,531,800	\$6,682,800	\$7,240,800	\$0
DEPARTMENTAL REVENUE SUMMARY						
Greenbelt Museum	n/a	n/a	n/a	n/a	\$21,700	
Recreation Centers	6,018	23,711	22,500	23,000	30,200	
Aquatic & Fitness Center	48,826	325,063	216,500	436,000	454,000	
Community Center	101,448	109,217	150,900	142,950	151,050	
Recreation Programs	86,061	223,492	360,000	451,300	424,300	
Fitness & Leisure	35,897	45,431	57,000	8,500	0	
Arts	45,970	98,897	116,000	145,000	191,500	
Therapeutic Recreation	832	1,856	3,000	4,000	5,000	
Fee Based Revenue	\$325,052	\$827,666	\$925,900	\$1,210,750	\$1,256,050	
Grants	301,186	301,186	304,700	304,700	304,700	
Total Recreation Revenue	\$626,237	\$1,128,851	\$1,230,600	\$1,515,450	\$1,560,750	\$0
Revenue as % of Expenditure	12.5%	20.8%	18.8%	22.7%	22.0%	0%

Recreation and Parks Organizational Charts



Administration

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

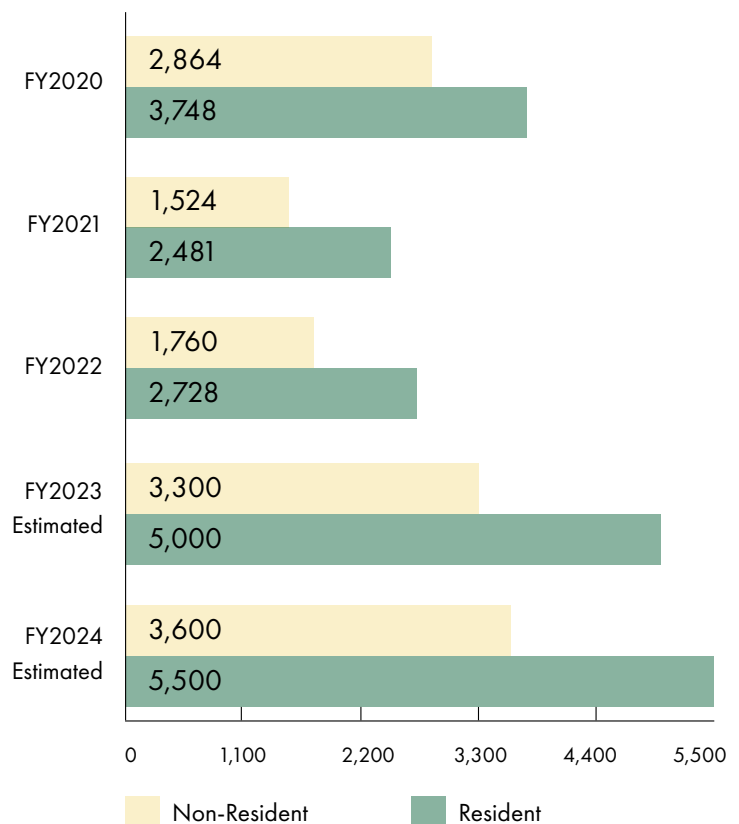
Performance Measures	FY 2021	FY 2022	FY 2023	FY 2024
Attendance - All Recreation Programs	Actual	Actual	Estimated	Estimated
Recreation Centers	2,105	8,567	17,732	17,740
Aquatic & Fitness Center	21,767	61,382	129,340	129,340
Community Center	7,485	22,034	38,150	48,150
Recreation Programs	8,471	11,136	18,535	25,138
Therapeutic Recreation	8,110	16,264	27,711	29,750
Fitness & Leisure	4,945	4,065	4,819	n/a
Special Events	12,591	10,215	11,550	12,200
Total	65,474	72,281	118,497	132,978
Full Time Equivalents (FTE)	5	5	6	6

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.

	Waived Fee	Paid	Recreation Programs
FY 2020	2,644	1,650	2,813
FY 2021	970	345	1,310
FY 2022	2,357	917	1,922
FY 2023 Estimated	4,500	1,200	1,922
FY 2024 Estimated	4,500	2,000	4,000

Recreation Program Registration



MANAGEMENT OBJECTIVES

- Manage the Recreation and Museum merger.
- Evaluate retitling the department's title to better represent the programs and services that are offered to the community.
- Manage ARPA projects.

BUDGET COMMENTS

1. Computer Expenses, line 53, is higher in FY 2024 due to the PayTrac conversion and new credit card readers (a one time cost of approximately \$9,000).
2. A focus on digital media has resulted in lower costs in Public Notices, line 37.
3. Line 34, Other Services, is lower due to new credit card processing procedures.

RECREATION ADMINISTRATION Acct. No. 610	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$346,094	\$408,750	\$439,200	\$439,200	\$498,900	
25 Repair/Maintain Vehicles	270	322	500	500	500	
28 Employee Benefits	110,620	151,021	191,800	191,800	231,300	
Total	\$456,985	\$560,093	\$631,500	\$631,500	\$730,700	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,597	\$5,389	\$6,000	\$2,500	\$2,500	
33 Insurance	4,444	6,975	4,900	4,300	4,300	
34 Other Services	2,385	5,175	7,500	7,500	4,300	
37 Public Notices	10	7,015	10,000	5,000	5,000	
38 Communications	4,961	4,898	6,000	5,400	5,900	
45 Membership & Training	5,107	7,121	6,900	6,900	6,900	
48 Uniforms	821	2,207	2,200	2,900	3,000	
50 Motor Equipment						
Repairs & Maintenance	1,301	5,114	500	0	0	
Vehicle Fuel	266	526	500	500	0	
53 Computer Expenses	7,194	7,409	7,500	7,800	16,700	
55 Office Expenses	8,967	12,839	8,800	9,900	9,900	
58 Special Programs	0	4,659	4,000	5,000	5,000	
Total	\$38,052	\$69,327	\$64,800	\$57,700	\$63,500	\$0
TOTAL RECREATION ADMINISTRATION	\$495,036	\$629,420	\$696,300	\$689,200	\$794,200	\$0

Greenbelt Museum

The museum is cooperatively run by the city and the Friends of the Greenbelt Museum (FOGM). The museum's historic home is normally open for tours from 1 pm to 5 pm on Sundays and by appointment. The museum creates interpretive exhibits which are on display in the Greenbelt Community Center. The exhibit room is open daily during Community Center hours. The museum also interprets the history of Greenbelt through guided walking tours and through a self-guided paper walking tour enhanced by interpretive wayside panels.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Number of Special Tours	15	22	30	60
Participants in Special Tours	30	107	200	250
Number of Sunday Visitors	0	30	275	350
Number of Program Attendees	455	280	350	400
Number of Exhibit Visitors*	0	300	600	800
Number of Volunteer/Intern Hours	200	200	225	250
Number of Memberships**	125	n/a	n/a	n/a

* This is an estimate as many visitors do not sign the guest book in the Community Center.

** FOGM Memberships were discontinued beginning in FY 2022.

MANAGEMENT OBJECTIVES

- Guide the Museum back to pre-pandemic operations including tours, programs and on-site events while incorporating best practices for safe operation.
- Support the Friends of the Greenbelt Museum in a Capital Campaign to raise funds for its portion of the transformation and operation of the expanded Museum.
- Manage and oversee progress on the establishment of the Education and Visitor Center at 10A Crescent while complying with all Greenbelt Homes, Inc. rules and regulations as well as the new Neighborhood Conservation Overlay Zone.

BUDGET COMMENTS

1. Office Expenses, line 55, reflects the cost of fine art storage space rental costs for the Museum collection.
2. In FY 2023, line 71, Miscellaneous, is to reprint the Walking Tour Trail Guide brochure.
3. The Revenues listed below are based on past FOGM experience. Revenues in FY 2021 and FY 2022 were lower than proposed in FY 2024 due to the pandemic.

GREENBELT MUSEUM Acct. No. 615	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries					\$94,700	
02 Part-Time Salaries					16,000	
06 Building Maintenance					1,000	
28 Employee Benefits					45,300	
Total	\$0	\$0	\$0	\$0	\$157,000	\$0
OTHER OPERATING EXPENSES						
33 Insurance					\$100	
34 Other Services - GHI Charges					11,400	
38 Communications					3,000	
39 Utilities						
Electric					3,000	
Water & Sewer					400	
45 Membership & Training					2,800	
46 Maintain Building & Structure					500	
53 Computer Expenses					0	
55 Office Expense					23,400	
58 Special Programs					1,800	
67 Merchandise					3,000	
71 Miscellaneous					3,000	
94 Museum Expansion	0		0	0	0	0
Total	\$0	\$0	\$0	\$0	\$52,400	\$0
TOTAL GREENBELT MUSEUM	\$0	\$0	\$0	\$0	\$209,400	\$0
REVENUE SOURCES						
Admission Fees					\$1,000	
Gift Shop Sales					5,000	
Walking Tours					2,700	
FOGM Transfer					13,000	
Total	\$0	\$0	\$0	\$0	\$21,700	\$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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Youth Center	3.98	3.86	4.02	3.91
Springhill Lake Recreation Center	3.63	3.67	3.87	3.87
Number of participants				
Center Drop-in (Open Gym & Game Room)	690			
Permit Activities	1,415	8,000	17,000	17,000
Computer Lab	0			
Resident Youth Members (free annual pass)		364	524	525
Resident Adult Members (paid)		162	172	175
Non-Resident Youth Members (paid)		35	30	30
Non-Resident Adult Members (paid)	0	6	6	10
Total	2,105	8,567	17,732	17,740
Gym and Room Space Usage (hours)				
Boys and Girls Club	44	415	550	550
Double Dutch	26	275	468	468
Full Time Equivalent (FTE)	6.5	6.5	6.5	6.5

MANAGEMENT OBJECTIVES

- Introduce a new method for center membership registration to streamline the process, address existing technical issues and ultimately improve the experience for both staff and customers.
- Assess current amenities in areas outside centers and identify improvements that can be supported through ARPA funds marked for Outdoor Recreation Amenities.

BUDGET COMMENTS

- Performance Measures for Recreation Centers is using a new metric to display the different populations served and highlights the number of free passes issued to Greenbelt resident youth.
- Center Leaders, line 26, is higher in FY 2024 to support a part-time, non-classified facility manager to support operations with the Youth Center going from a traditional two full-time classified Recreation Coordinator to one.

RECREATION CENTERS Acct. No. 620	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$207,339	\$148,248	\$202,900	\$202,900	\$253,500	
06 Repair/Maintain Building	80,572	70,270	130,000	130,000	130,000	
06 Recreation Staff Cleaning	1,515	1,569	0	0	0	
26 Center Leaders	87,625	139,528	105,000	105,000	118,000	
26 Springhill Lake Center Leaders	0	62,321	100,000	85,000	87,000	
27 Overtime	927	1,478	0	2,400	2,000	
28 Employee Benefits	107,753	70,822	92,000	92,000	120,900	
Total	\$485,731	\$494,236	\$629,900	\$617,300	\$711,400	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$1,143	\$1,273	\$1,400	\$1,400	\$1,500	
38 Communications	3,488	3,578	2,800	2,800	3,600	
39 Utilities						
Electrical Service	29,805	34,164	40,000	40,000	40,000	
Gas Service	11,447	12,171	10,800	5,000	10,800	
Water & Sewer	13,571	10,668	14,000	12,000	14,000	
45 Membership & Training	0	0	300	300	400	
46 Building Maintenance	48,785	82,068	52,900	78,800	72,900	
52 Departmental Equipment	2,175	4,157	6,500	6,200	6,200	
Total	\$110,414	\$148,079	\$128,700	\$146,500	\$149,400	\$0
TOTAL RECREATION CENTERS	\$596,145	\$642,314	\$758,600	\$763,800	\$860,800	\$0
REVENUE SOURCES						
Park Permits	\$160	\$225	\$1,000	\$0	\$0	
Tennis Courts	3,065	8,866	6,000	6,000	10,000	
Recreation Concessions	7	1,093	1,500	3,000	3,000	
Miscellaneous	225	1,100	1,000	1,000	2,000	
Youth Center Rentals	611	2,573	4,000	6,000	7,000	
Springhill Lake Rentals	150	1,505	1,000	1,000	1,200	
Schrom Hills Park Rentals	1,800	8,350	8,000	6,000	7,000	
Fee Based Revenue	\$6,018	\$23,711	\$22,500	\$23,000	\$30,200	\$0
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	
Total	\$76,018	\$93,711	\$92,500	\$93,000	\$100,200	\$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 of 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.

MANAGEMENT OBJECTIVES

- Support the return of all classes and programs while identifying any adjustments to traditional offerings in response to increased or dwindling interest in specific programs.
- Improve lifeguard recruitment, hiring and retention through a junior lifeguard program and lifeguard skills classes. Explore a collaboration with Camp YOGO participants.
- Review membership application process and identify means to improve recordkeeping while keeping the procedures streamlined for patrons and staff.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	2015	2017	2019	2021
Center	4.32	4.31	4.34	4.16
Programs	4.27	4.36	4.36	4.28
Daily Admission (September thru May)				
Resident	8,188	3,691	4,970	4,970
Non-Resident	2,365	4,335	10,470	10,470
Subtotal	10,553	8,026	15,440	15,440
Summer				
Resident	4,709	5,985	6,340	6,340
Non-Resident	939	2,918	8,910	8,910
Weekend & Holiday Guest	0	265	1,110	1,110
Subtotal	5,648	9,168	16,360	16,360
Total	16,201	17,194	31,800	31,800
Pass Attendance (September thru May)				
Resident	2,573	16,362	33,490	33,490
Non-Resident	1,600	7,813	21,510	21,510
Corporate	1	39	1,190	1,190
Employee	0	226	420	420
Subtotal	4,174	24,440	56,610	56,610
Summer				
Resident	839	8,949	13,950	13,950
Non-Resident	445	3,511	6,080	6,080
Corporate	0	7	190	190
Employee	18	357	420	420
Subtotal	1,302	12,824	20,640	20,640
Total	5,476	37,264	77,250	77,250
Classes (average of 230 per year)	90	194	12,190	12,190
Swim Team	0	6,569	4,470	4,470
City Camps	0	0	2,160	2,160
Special Events	0	150	400	400
Rentals	0	0	280	280
Other (Showers, Meetings, etc.)	0	11	790	790
Total	21,767	61,382	129,340	129,340
Pass Sales - Residents (includes Corporate & Employee)	214	799	910	910
Pass Sales - Non-Residents	85	403	440	440
Full Time Equivalents	18.8	18.8	18.8	19.3

BUDGET COMMENTS

1. Line 20, Recreation Instructors, is higher as more classes are projected to return.
2. Overtime, line 27, is higher in FY 2023 due to a shortage of Lifeguards.
3. Building Maintenance, line 46, is higher in FY 2024 due to an increase in the hourly rate and summer hours.
4. Pass Sales are higher in FY 2023 and FY 2024 due to lifted Covid restrictions and catching up on passes that were placed on hold during the shutdown.

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$214,104	\$240,718	\$260,300	\$260,300	\$295,100	
06 Repair/Maintain Building	46,026	56,354	85,000	85,000	85,000	
20 Recreation Instructors	23,734	5,264	56,000	30,000	57,000	
21 Customer Service Representative	37,353	73,286	105,000	105,000	108,000	
26 Managers/Guards/Fitness Attendants	148,414	320,331	337,000	360,000	369,000	
27 Overtime	3,285	3,119	3,500	6,000	6,000	
28 Employee Benefits	105,240	142,411	156,000	156,000	107,900	
Total	\$578,156	\$841,484	\$1,002,800	\$1,002,300	\$1,028,000	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$7,894	\$8,741	\$9,200	\$9,200	\$9,200	
34 Other Services	640	2,103	4,000	4,000	2,000	
38 Communications	5,395	5,569	5,000	5,000	5,000	
39 Utilities						
Electrical Service	79,742	97,558	102,000	102,000	102,000	
Gas Service	25,995	25,495	30,500	20,000	30,500	
Water & Sewer	14,971	12,354	40,000	35,000	40,000	
45 Membership & Training	3,121	2,432	3,400	3,400	3,500	
46 Building Maintenance	113,662	150,770	116,600	116,800	148,900	
48 Uniforms	1,783	3,291	2,000	2,000	2,000	
52 Departmental Equipment	8,761	9,724	12,000	12,000	15,500	
55 Office Expenses	5,197	10,329	8,200	9,300	9,300	
61 Chemicals	12,994	22,645	20,900	25,600	26,900	
67 Merchandise	247	909	2,000	2,000	2,000	
Total	\$280,402	\$351,921	\$355,800	\$346,300	\$396,800	\$0
TOTAL AQUATIC & FITNESS CENTER	\$858,558	\$1,193,405	\$1,358,600	\$1,348,600	\$1,424,800	\$0
REVENUE SOURCES						
Daily Admissions	\$9,748	\$84,245	\$70,000	\$130,000	\$134,000	
Annual Passes	36,091	172,028	83,000	180,000	185,000	
Winter Passes	(264)	9,486	2,000	12,000	13,000	
Summer Passes	1,069	24,559	10,000	20,000	21,000	
Monthly Passes	240	14,881	8,000	15,000	15,000	
Rentals	0	2,796	5,000	8,000	8,000	
Water Classes	0	2,174	13,000	23,000	25,000	
Personal Training	0	25	3,000	12,500	12,500	
Swim Classes	1,294	11,910	15,000	28,000	33,000	
Merchandise	228	2,296	4,500	4,500	4,500	
Concessions	420	663	3,000	3,000	3,000	
Fee Based Revenue	\$48,826	\$325,063	\$216,500	\$436,000	\$454,000	\$0
General City Revenues	709,732	(425,063)	1,032,100	802,600	860,800	(110,000)
M-NCPPC Grant	100,000	100,000	110,000	110,000	110,000	110,000
Total	\$858,558	\$0	\$1,358,600	\$1,348,600	\$1,424,800	\$0
% of Expenditures Covered by Fees	6%	0%	16%	32%	32%	0%

Community Center

Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George’s County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the city’s Planning & Community Development Department and the Greenbelt Access Television (GATe) studio. Unique facilities located at the Center include a senior center, dance studio, gymnasium with stage, ceramic studios, artists’ studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Score	<u>2015</u> 4.32	<u>2017</u> 4.35	<u>2019</u> 4.43	<u>2021</u> 4.29
Number of participants				
Co-op Preschool	1,900	7,600	7,500	7,500
News Review	1,210	1,172	1,200	1,200
Greenbelt Arts Center	0	0	200	200
Greenbelt Access Television (GATE)	275	2,250	2,250	2,250
Artists in Residence Studios	1,896	2,137	2,000	2,000
Gymnasium	102	1,682	10,000	15,000
Special Programs/Permits	2,102	7,193	15,000	20,000
Total	7,485	22,034	38,150	48,150
Full Time Equivalents	9	8	8	8

MANAGEMENT OBJECTIVES

- Manage the new access control/ keyless entry system, maintaining public accessibility while improving the safety/ security of the facility and its occupants.
- Collaborate with the Greenbelt Police Department to conduct facility emergency drills.
- Promote high quality service and support to all tenants in the facility.

BUDGET COMMENTS

- Overtime, line 27, is lower in FY 2023 due to moving the Performing Arts Coordinator to the Arts budget.
- In FY 2024, line 34, Other Services, is lower due to an anticipated mid-year switch to a new credit card processor that will pay credit card processing fees on behalf of the city.

COMMUNITY CENTER Acct. No. 660	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$330,071	\$351,409	\$254,200	\$254,200	\$290,900	
06 Repair/Maintain Building	143,376	50,082	162,000	162,000	162,000	
26 Center Leaders	56,176	87,116	112,000	112,000	115,000	
27 Overtime	13,448	8,889	3,000	1,000	1,000	
28 Employee Benefits	140,198	152,303	129,600	129,600	141,900	
Total	\$683,269	\$649,799	\$660,800	\$658,800	\$710,800	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$5,668	\$6,249	\$6,900	\$8,000	\$7,200	
34 Other Services	3,002	7,205	10,000	10,000	5,000	
38 Communications	7,948	8,289	8,500	8,500	8,500	
39 Utilities						
Electrical Service	55,675	63,466	90,000	90,000	90,000	
Gas Service	26,746	27,928	10,000	8,000	10,000	
Water & Sewer	5,194	7,303	8,000	8,000	8,000	
45 Membership & Training	813	1,593	2,400	2,400	2,400	
46 Building Maintenance	109,127	76,790	75,000	81,800	88,600	
48 Uniforms	414	684	900	900	1,000	
52 Departmental Equipment	3,361	3,089	3,100	3,100	3,200	
55 Office Expenses	3,995	6,221	6,300	6,300	6,300	
Total	\$221,943	\$208,816	\$221,100	\$227,000	\$230,200	\$0
CAPITAL OUTLAY						
93 Major Maintenance	\$39,285	\$0	\$0	\$0	\$0	
Total	\$39,285	\$0	\$0	\$0	\$0	\$0
TOTAL COMMUNITY CENTER	\$944,497	\$858,615	\$881,900	\$885,800	\$941,000	\$0
REVENUE SOURCES						
Tenants	\$98,800	\$97,967	\$96,300	\$100,700	\$103,300	\$0
Rentals	2,490	10,980	54,500	41,500	47,000	0
Miscellaneous	157	269	100	750	750	0
Fee Based Revenue	\$101,448	\$109,217	\$150,900	\$142,950	\$151,050	\$0
M-NCPPC Grant	40,000	40,000	50,000	50,000	50,000	
General City Revenue	803,049	709,398	681,000	692,850	739,950	0
Total	\$944,497	\$858,615	\$881,900	\$885,800	\$941,000	\$0
Fees as % of Expenditure	11%	13%	17%	16%	16%	0%

Recreation Programs

Beginning in FY 2024, the Fitness & Leisure budget will be combined with Greenbelt's Kids budget and is called Recreation Programs. The combination of the two budgets encompasses all of the recreation programs and camps, both free and fee based, geared toward preschool, elementary and middle school youth, and teens and adults.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Camp programs	4.49	4.37	4.49	4.53
Summer Camps				
Pine Tree I (6-8 years)	490	2,483	2,870	3,000
Pine Tree II (9-11 years)	490	486	2,677	2,900
YOGO (12-14 years)	45	816	1,200	1,500
Creative Kids (6-12 years)	1,060	1,366	3,067	3,068
Encore	392	100	133	150
Kinder	470	1,038	1,827	2,000
Circus	280	0	0	0
Festival Arts	75	0	0	0
Performance	580			
Springhill Lake Rec Center Programs	600	360	1,600	1,600
Summer Playground (M-NCPPC)	0	135	500	500
School Year Programs				
Schools Out/Snow Day Movies	0	0	250	250
Spring Camps	0	0	250	250
Greenbelt Littles Pre-School	2,487	2,719	1,868	1,868
Children's Classes/Leagues	1,098	1,633	2,293	2,980
Performing Arts Classes	600			
Total	8,667	11,136	18,535	20,066
Full Time Equivalents	11.9	11.9	11.9	12.3

MANAGEMENT OBJECTIVES

- Collaborate with Greenbelt student organizations at the local high schools to gather input for structure and events for the Teen Takeover program and grow attendance.
- Explore options for offering a new elementary and middle school aged "Tween" Takeover program.
- Evaluate current Summer Camp staff orientation to increase quality and streamline certain processes.
- Manage the popularity of pickleball.

BUDGET COMMENTS

1. Program Instructors, line 20, is lower in FY 2024 due to moving some of the personnel expenses to the Arts budget.
2. In FY 2024, line 34, Other Services, and line 58, Special Programs, are higher due to the redistribution of funds from the Fitness & Leisure budget.
3. The return of field trips for camps is driving the FY 2024 increase in line 43, Equipment Rentals.

RECREATION PROGAMS (Formerly Greenbelt's Kids) Acct. No. 665	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$50,452	\$61,632	\$77,300	\$77,300	\$82,900	
20 Program Instructors	211,703	277,254	428,400	503,900	475,800	
28 Employee Benefits	35,859	43,576	27,300	27,300	29,900	
Total	\$298,014	\$382,462	\$533,000	\$608,500	\$588,600	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$7,409	\$9,399	\$12,000	\$10,500	\$42,000	
43 Equipment Rental	0	1,175	20,000	14,000	30,000	
45 Membership & Training	417	1,513	3,200	4,100	4,600	
48 Uniforms	1,517	4,502	3,500	3,500	3,500	
52 Departmental Equipment	3,211	5,633	7,500	7,500	9,000	
58 Special Programs	14,259	31,275	56,700	44,100	57,900	
Total	\$26,813	\$53,497	\$102,900	\$83,700	\$147,000	\$0
TOTAL RECREATION PROGRAMS	\$324,827	\$435,959	\$635,900	\$692,200	\$735,600	\$0
REVENUE SOURCES						
Camp Pine Tree	\$22,339	\$82,001	\$160,000	\$182,000	\$186,500	
Kinder Camp	8,150	20,298	32,000	39,700	40,700	
Creative Kids Camp	16,602	42,244	86,000	85,600	87,100	
Circus Camp	525	0	0	0	0	
Fitness Classes	0	0	0	0	50,000	
Miscellaneous Camps	0	0	10,000	6,000	6,000	
Greenbelt Littles Pre-School	10,232	48,096	40,000	45,000	47,000	
Performing Arts Classes	21,026	21,724	25,000	36,000	0	
Miscellaneous Classes	7,187	9,128	7,000	7,000	7,000	
M-NCPPC Grant	15,000	15,000	15,000	15,000	15,000	
Total	\$101,061	\$238,492	\$375,000	\$466,300	\$439,300	\$0
Revenue (Over/Under) Expenditures	(\$223,766)	(\$197,467)	(\$260,900)	(\$225,900)	(\$296,300)	\$0

Therapeutic Recreation

This budget includes senior programs and inclusion programs. Inclusion 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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Seniors Programming	4.40	4.37	4.16	4.16
Senior Programs				
City Sponsored				
Fee based programs/classes	150	888	1,483	1,500
Free Classes	0	3,044	5,248	5,300
Trips & Special Events Attendance	0	45	337	500
Senior Lounge & Game Room Drop In	0	425	600	750
Senior Game Room Activities	0	2,422	3,018	3,200
Golden Age Club	860	1,100	1,500	1,500
Inclusion Programs	600	1,000	2,100	2,100
Co-Sponsored				
Food & Friendship	6,000	1,440	2,055	3,000
Community College Classes (SAGE)	0	2,700	4,480	4,800
Holy Cross Hospital Exercise	0	2,400	6,040	6,200
GIVES	500	800	850	900
Total	8,110	16,264	27,711	29,750
Full Time Equivalents	2.7	2.7	2.7	2.7

MANAGEMENT OBJECTIVES

- Provide a comprehensive inclusion program to meet the increased need for inclusion support.
- Survey existing Active Aging participants to seek input on future program development for senior residents.

BUDGET COMMENTS

1. Program Leaders, line 19, is higher in FY 2024 to provide additional inclusion staff to match the increased need for support with special needs participants.
2. With the return of senior trips, line 58, Special Programs, is increased in FY 2024 to provide transportation.

THERAPEUTIC RECREATION Acct. No. 670	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,412	\$75,141	\$81,000	\$81,000	\$77,300	
19 Program Leaders	3,154	33,329	53,400	69,100	78,500	
28 Employee Benefits	25,323	28,459	28,200	28,200	27,600	
Total	\$100,889	\$136,929	\$162,600	\$178,300	\$183,400	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$157	\$207	\$200	\$200	\$0	
34 Other Services	0	0	1,000	10,000	10,000	
45 Membership & Training	(39)	929	600	600	600	
52 Departmental Equipment	238	441	300	300	300	
58 Special Programs	3,716	7,244	15,300	10,300	15,000	
Total	\$4,072	\$8,820	\$17,400	\$21,400	\$25,900	\$0
TOTAL THERAPEUTIC RECREATION	\$104,961	\$145,749	\$180,000	\$199,700	\$209,300	\$0
REVENUE SOURCES						
Program Revenues	\$832	\$1,856	\$3,000	\$4,000	\$5,000	
M-NCPPC Grant	15,000	15,000	15,000	15,000	15,000	
Total	\$15,832	\$16,856	\$18,000	\$19,000	\$20,000	\$0

Fitness & Leisure

It is proposed to merge programs and expenses from this budget with the Recreation Programs budget (formerly Greenbelt's Kids – Account 665) in FY 2024. All funding for this budget has been distributed between Recreation Programs (Account 665) and Arts (Account 685).

FITNESS & LEISURE Acct. No. 675	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$77,378	\$0	\$0	\$0	\$0	
20 Recreation Instructors	1,231	1,681	1,200	700	0	
27 Overtime	0	2,428	0	0	0	
28 Employee Benefits	26,088	19	0	0	0	
Total	\$104,697	\$4,128	\$1,200	\$700	0	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$18,398	\$20,830	\$30,000	\$26,000	\$0	
45 Membership & Training	240	0	200	300	0	
47 Park Fixture Expenses	1,959	840	2,000	2,000	0	
52 Departmental Equipment	321	602	1,500	1,500	0	
58 Special Programs	3,380	3,778	4,000	5,600	0	
Total	\$24,299	\$26,050	\$37,700	\$35,400	\$0	\$0
TOTAL FITNESS & LEISURE	\$128,996	\$30,177	\$38,900	\$36,100	\$0	\$0
REVENUE SOURCES						
Leagues & Tournaments	\$0	\$490	\$1,000	\$0	\$0	
Performing Arts Classes	5,446	5,093	6,000	8,500	0	
Fitness Classes	30,451	39,847	50,000	0	0	
Total	\$35,897	\$45,431	\$57,000	\$8,500	\$0	\$0
Revenue as % of Expenditure	28%	151%	147%	24%	0%	0%

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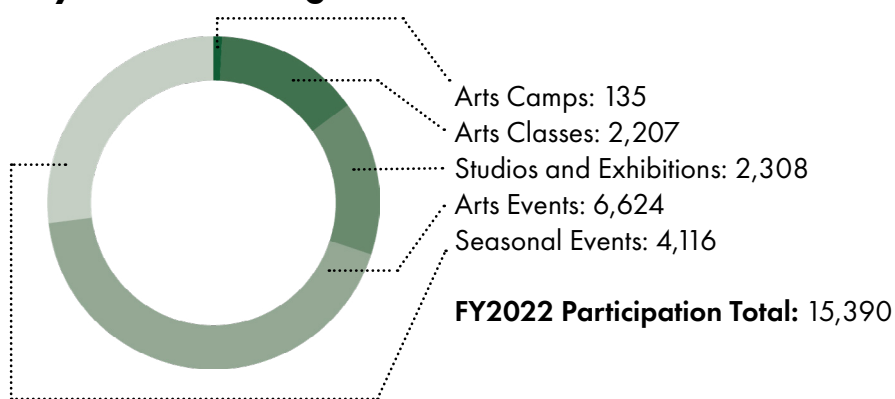


Arts

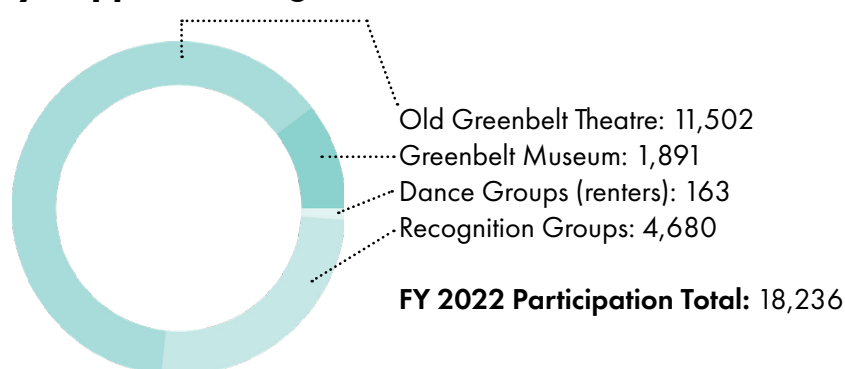
This account is associated with programming for all ages and includes annual visual and performing arts education programs, free monthly Artful Afternoon workshops, Art Shares, and an Artist in Residence program. Arts staff coordinate annual studio open houses, special events, and camps, serve as a liaison to the Arts Advisory Board, and provides support to the Recognition Group Grant program.

Greenbelt supports a vibrant cultural life through direct services and both financial and in-kind contributions to community partner organizations. The charts on this page reflect public engagement with arts and culture programs, both digital and on-site, which receive city support.

City-Produced Programs



City-Supported Programs



MANAGEMENT OBJECTIVES

- Explore strategies to expand the reach of art education programs during the school year.
- As projects progress in the Greenbelt Station community, incorporate public art where possible.

BUDGET COMMENTS

- Personnel Expenses have increased in FY 2024 due to the addition of two Recreation Coordinators and the redistribution of expenses from Recreation Programs (formerly Greenbelt's Kids) and Fitness & Leisure budgets.
- Line 52, Departmental Equipment, is higher in FY 2023 due to the need to spend an Art's Covid Relief grant that was not expected. Subsequently, grant revenue increased in FY 2023 to offset some of the expenses.
- Redistribution of program expenses has caused an increase in line 58, Special Programs.

ARTS Acct. No. 685	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$94,552	\$97,095	\$247,900	\$247,900	\$266,100	
19 Program Leaders	52,830	52,249	59,200	59,900	57,100	
20 Recreation Instructors	35,519	43,364	47,500	47,700	114,900	
27 Overtime	0	0	0	0	10,000	
28 Employee Benefits	37,333	40,261	81,900	81,900	88,000	
Total	\$220,235	\$232,968	\$436,500	\$437,400	\$536,100	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$1,175	\$9,973	\$6,000	\$13,000	\$13,000	
37 Public Notices	1,569	2,344	1,800	1,800	1,800	
45 Membership & Training	174	786	1,100	700	700	
52 Departmental Equipment	4,556	10,704	12,800	51,000	12,800	
58 Special Program Expenses	650	1,976	3,000	3,000	7,500	
75 Arts Supplies	20,562	16,912	18,600	19,100	19,800	
Total	\$28,686	\$42,695	\$43,300	\$88,600	\$55,600	\$0
TOTAL ARTS	\$248,920	\$275,663	\$479,800	\$526,000	\$591,700	\$0
REVENUE SOURCES						
Art Classes	\$26,016	\$28,549	\$35,000	\$47,000	\$47,000	
Performing Arts Classes	0	0	0	0	46,500	
Ceramic Classes	18,229	65,037	76,000	93,000	93,000	
Craft Fair	1,725	5,310	5,000	5,000	5,000	
Maryland State Arts Council	41,186	50,722	50,700	50,700	50,700	
Total	\$87,156	\$149,619	\$166,700	\$195,700	\$242,200	\$0
Revenue as % of Expenditure	35%	54%	35%	37%	41%	0%

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, Celebration of Spring and Black History Month.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	2015	2017	2019	2021
Special Events	4.5	4.54	4.59	45.1
Costume Contest & Parade	0	0	500	500
Fall Fest	159	75	125	400
Winter Lights Activities - Tree Lighting and Craft Show	8,000	8,000	8,000	8,000
Black History Month Celebration	1,500	400	1,000	1,000
Celebration of Spring	0	400	500	550
Easter Egg Hunt/Activities	300	400	450	500
GRAD Night	120	0	0	0
Greenbelt Day Weekend	0	400	400	400
Juneteenth	n/a	50	75	100
Emancipation Day	n/a	90	100	100
Blood Drives	400	400	400	400
Health Fair	0	0	0	250
Moonlit Movies	250	0	0	0
Total	10,729	10,215	11,550	12,200
Full Time Equivalents	.4	.4	.4	.4

MANAGEMENT OBJECTIVES

- Incorporate the Greenbelt Museum and add historical elements to the department's annual events.
- Work with citizen groups to assist in coordination of special events.



BUDGET COMMENTS

- With the return of many special events, line 23, Special Events/Activities, is increased in FY 2024 to pre-pandemic levels. This line is predominantly Public Works salaries.

SPECIAL EVENTS Acct. No. 690	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$6,535	\$3,741	\$14,500	\$14,500	\$14,500	
23 Special Events/Activities	4,550	9,462	45,000	42,500	45,000	
28 Employee Benefits	51	368	1,200	300	0	
Total	\$11,136	\$13,571	\$60,700	\$57,300	\$59,500	\$0
OTHER OPERATING EXPENSES						
52 Departmental Equipment	\$134	\$0	\$500	\$500	\$500	
58 Special Programs	18,039	38,773	56,400	55,000	59,900	
Total	\$18,173	\$38,773	\$56,900	\$55,500	\$60,400	\$0
TOTAL SPECIAL EVENTS	\$29,309	\$52,345	\$117,600	\$112,800	\$119,900	\$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.

Management Objectives

- Implement recommendations from the Greenbelt Urban Forest Master Plan.
- Implement the Public Works Callery Pear tree replacement plan.
- Maintain and enhance community livability in the city by promoting the aesthetic quality of the urban environment.
- Develop a perennial gardens plan.
- Provide a system of attractive, safe, clean and accessible parks, playgrounds and ballfields throughout the city.
- Provide oversight and management of the ARPA ballfield projects
- Renovate one pedestrian bridge
- Manage Northway mulch site, separating materials and reducing volume through better management

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	2015	2017	2019	2021
Park Maintenance	4.19	4.18	4.23	4.23
Plantings	4.38	4.25	4.29	4.28
Ball Field Maintenance	4.12	4.03	4.13	4.09
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	5	9	14	15
Schrom Hills	23	190	266	280
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Number of Pickleball Courts	0	0	0	8
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work (calendar year)				
Hazardous Live Trees Removed	18	10	10	10
Dead Trees Removed	42	30	35	35
Trees Lost in Storms	14	160	14	14
New Trees Planted	206	113	200	200
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	6	6	6	6

Budget Comments

1. Salaries – Park Rangers, line 05, is lower in FY 2023 due to a vacant part-time non-classified park ranger position.
2. Line 34, Other Services, provides funding to provide right-of-way and a park tree preventative health program, tree maintenance for tree health, mowing service in Greenbelt West common areas and ballfield maintenance in Greenbelt East.
3. In FY 2024, Equipment Rental, line 43, is expected to increase to address required maintenance issues.
4. Park Fixture Expenses, line 47, is higher in FY 2024 because of increased service areas.

PARKS Acct. No. 700	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$94,239	\$84,674	\$115,000	\$90,000	\$115,000	
24 Park & Playground Maint.	659,506	581,434	636,600	636,600	686,600	
25 Repair/Maintain Vehicles	14,269	12,382	12,600	12,600	12,600	
27 Overtime	13,552	11,402	14,000	14,000	14,000	
28 Employee Benefits	275,765	239,912	362,200	362,200	356,300	
Total	\$1,057,331	\$929,805	\$1,140,400	\$1,115,400	\$1,184,500	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,940	\$3,480	\$4,000	\$400	\$5,000	
33 Insurance - LGIT	7,562	7,793	8,700	11,000	10,000	
34 Other Services	30,566	43,819	34,500	121,600	140,000	
35 Reimbursement to GHI	0	0	0	2,000	2,000	
38 Communications	611	1,166	2,000	2,000	2,000	
39 Utilities						
Electrical Service	16,382	17,212	16,000	14,000	16,000	
Water & Sewer	3,420	3,761	4,000	4,000	4,000	
43 Equipment Rental	2,149	3,839	3,000	3,000	9,300	
45 Membership & Training	1,873	2,356	6,600	6,600	0	
46 Maintain Bldg & Structures	7,430	4,418	11,000	11,000	11,700	
47 Park Fixture Expenses	17,334	12,264	16,800	14,000	46,600	
48 Uniforms	4,019	4,923	6,300	6,300	6,300	
49 Tools	17,973	18,479	18,500	18,500	18,500	
50 Motor Equipment						
Repairs & Maintenance	25,513	39,413	24,900	20,000	20,000	
Vehicle Fuel	19,394	24,882	26,300	26,300	24,900	
52 Playground Equipment	32,899	30,168	30,000	30,000	30,000	
63 Landscaping Supplies	30,104	24,534	29,700	21,000	31,200	
64 Lighting Supplies	1,632	0	1,500	1,500	1,500	
Total	\$222,801	\$242,507	\$243,800	\$313,200	\$379,000	\$0
TOTAL PARKS	\$1,280,132	\$1,172,312	\$1,384,200	\$1,428,600	\$1,563,500	\$0

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CITY OF GREENBELT, MARYLAND 20770

25 Crescent Road, Greenbelt, MD 20770
www.greenbeltmd.gov/recreation | 301.397.2200



Greg Varda
Recreation Director

MEMORANDUM

TO: City Council
VIA: Tim George, City Manager
FROM: Greg Varda, Recreation Director
DATE: April 17, 2023
RE: Recreation Department Work Session - Executive Summary

RECREATION AND MUSEUM

Pending approval from City Council, the Museum will move under the Recreation Department beginning in FY24.

- The City Manager, Museum Director and Recreation Director have had ongoing discussions regarding this potential merger and all agree that it would substantially increase the value of both Recreation and the Museum.
- Merging will increase collaborations and make existing partnerships more effective, ultimately improving the services to the community.
- The Museum's current position within the City's Administration Department is not a natural fit. Joining an outward facing entity with extensive programming is more appropriate.

NON-CLASSIFIED STAFF WAGES

To support a full catalog of offerings, the Recreation Department relies on the vast talents of our non-classified employees.

- As our department, and the recreation field in general, has evolved, the talents and responsibility levels of non-classified staff have steadily increased.
- Part-time staff are often professionals in a particular field with extensive experience, trainings, and/or certifications.
- The approval of the minimum wage increase to \$15.00/hour and an updated non-classified wage schedule in FY23, was an important step in acknowledging the value of part-time employees and employee morale, retention, and our ability to attract new staff has since improved.
- The FY24 proposed budget includes a 2% COLA for all non-classified staff and we support annual COLA's in subsequent years to minimize compression within our non-classified wage schedule and reward our dedicated employees.

A NATIONAL HISTORIC LANDMARK

FACILITY FUNCTION AND SAFETY

The value of Recreation facilities has never been more apparent. While it is ideal for our facilities to be filled with programs/events, community groups, and revenue-generating rentals, this level of usage takes a toll on a facility.

- The Department would like Recreation facilities to appear equipped to serve our staff and patrons for several more decades.
- Security upgrades have been made to all facilities thanks to interdepartmental efforts.
- The IT Department has been working to enhance network and WiFi connectivity in all recreation facilities.
- Staff understands there is a delicate balance to being open and accessible while at the same time placing staff and patron safety at the forefront.

NEED FOR SPACE

The most glaring challenge currently is a shortage of space.

- These facilities are filled with the recreation opportunities and community groups that have been contributing to the quality of life for residents of Greenbelt and surrounding communities for over 80 years.
- To facilitate the growth of City services, new space should be identified or constructed.
- Forfeiting or sharing recreation spaces to accommodate the growth of other departments will require departments to compromise their level of services, which is a detriment the community we serve.

INCLUSION SUPPORT

There has been a significant increase in the number of children needing inclusion support to succeed in recreation programs and services.

- Most striking was the increase in the number of children experiencing anxiety and depression.
- Due to the increased need for inclusion support, the number of camp inclusion counselors almost doubled this past summer.
- We anticipate the increased need for inclusion support will continue well into the future.
- In order to provide optimal support for all children, we plan to offer staff additional training on assisting children with mental health challenges.
- The Recreation Department remains steadfast in our commitment to provide all participants access to high-quality, inclusive programs/services and will equip staff with the necessary resources to foster a community where all can flourish.

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. Enhancing the Action After School program was a primary focus this year.

Fall/Winter/Spring

Youth/Family Programs

- Bilingual Storytime
- The Lake Basketball Program
- Organized C.h.a.o.s. "OC Project"
- Youth Volunteer Program
- Action After School Program
- Special Guest Series
- Arts Onsite
- Pickleball
- Black History & Culture Drumming Workshop Series
- Open Gym Drop-in
- Greenbelt City Stars- Double Dutch
- Greenbelt Boys & Girls Club- Basketball & Cheerleading
- Seasonal Special Events- Halloween, North Pole Calling, Winter Lights, Valentine's Day, Saint Patrick's Day, Celebration of Spring, July 4, and Back to School

Adult/Family Programs

- Friday Night Futsal
- Open Gym Drop-in
- Seasonal Special Events- Halloween, Celebration of Spring, Flu Clinic

We collaborate with the following partners to provide programs at the Springhill Lake Recreation Center: Capital Area Food Bank, CARES/GAIL, RUAK, and Greenbelt Library. 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 2022, 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, special guests, active games, sports, summer reading, special events, field trips, and lunch/snack daily. A weekly trip to the outdoor pool at the GAFC is a highlight all summer long. The program was so well received that we plan to bring it back again this summer. Through our partnership with Capital Area Food Bank, the program will serve a meal to program participants. 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-9:00pm. Springhill Lake Recreation Center is busy with recreation programs all summer long, from 9:00am until 9:00pm.

Greenbelt Station

The City partnered with the Neighborhood Design Center (NDC) to develop a Greenbelt Station Greenspaces Vision plan that was just recently completed. NDC supported a working group composed of City staff and residents of Greenbelt Station and Verde Apartments, tasked with generating a community-led greenspace plan for the future of the neighborhood's public green spaces. This plan will be used as a roadmap to guide the Greenbelt Station community and the City when considering improvements to Greenbelt Station neighborhood amenities. Staff hopes to begin addressing some items in late FY2023 with additional work in FY2024.

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.

Motiva

Greenbelt Recreation staff are collaborating with the Department of Planning and Community Development and Greenbelt Metro Apartments LLC to launch a public art commission for the Motiva development entrance. Anticipated installation is October 2023.

Greenbelt Recreation Department

2022 End of Season Camp Report

BACKGROUND

Information in this report is based on the 2022 camp season and plans for the 2023 camp season.

CAMPS IN 2022

Greenbelt Recreation released the 2022 Camp Guide on April 5, 2022. Registration began on April 11, 2022 for residents and April 18, 2022 for non-residents. While there were still many concerns related to COVID-19, all camps did return to full-day. Kinder Camp offered its traditional half-day and full-day option. Creative Kids Camp (CKC) tried something new and offered a half-day option as well as offering Afternoon Art Adventures which was a menu of elective classes that gave the campers the option to choose their afternoon activity. The department still continued to incorporate layered Non-pharmaceutical interventions (NPIs) to enhance the health and safety of staff and participants. NPIs included face coverings (optional), social distancing, camp group pods (when possible), smaller camp groups, individual supply kits, enhanced cleaning protocols, and HEPA air cleaners in indoor spaces. Camps were offered for youth ages 3.5-17 years, including Kinder Camp, Camp Pine Tree, Creative Kids Camp, Camp YOGO, and Camp Encore.

Summer Camp programs returned to the full camp day schedule of 8:45am-3:30pm and took advantage of the cooler morning temperatures and naturally shaded large spaces to facilitate camp outdoors, whenever possible.

Our camp staff provided an exceptional program and received high praise from program participants. We welcomed many new staff members during the 2022 camp season and even had to onboard camp staff mid-season to meet the demands. 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 2023

This summer we will again offer our full-day camp program, including the return of fields trips to Kinder Camp, Camp Pine Tree, and YOGO. We will still try to conduct many camp activities outdoors and look for ways to enhance the camp experience by bringing in new activities, trips, and adventures. The camp day begins at 8:45am and continues until 3:30pm. Before care is available from 7:30am-8:45am and After care is available from 3:30pm-6:00pm for any family requiring full day coverage. The 2023 camp season will begin on June 20 and continue through August 18.

We're excited for a fun-filled summer!

Year to Year Camp Fees Comparison Chart

	CAMPS 2014	CAMPS 2015	CAMPS 2016	CAMPS 2017	CAMPS 2018	CAMPS 2019	CAMPS 2020	CAMPS 2021	CAMPS 2022
2 Week Camps							Virtual Camp residents only	Virtual Camp Half day camp	
Creative Kids 8:45-3:30pm Res./Non Res.	\$284/\$321	\$295/\$354	\$299/\$359	\$307/\$365	\$322/\$370	\$322/\$370	\$75	\$198/\$228 Virtual \$78/\$90	½ Day: \$200/\$230 Full Day: \$332/\$381
Camp Pine Tree 8:45-3:30pm Res./Non Res.	\$278/\$334	\$283/\$340	\$288/\$346	\$291/\$346	\$306/\$352	\$306/\$352	\$75	\$148/\$170	\$312/\$359
Kinder Camp Full Day 8:45-3:30 Res./Non Res.	\$273/\$328	\$283/\$340	\$287/\$344	\$294/\$348	\$309/\$355	\$309/\$355	\$50		\$318/\$366
Half Day 8:45-12 Res./Non Res.	\$165/\$198	\$171/\$205	\$173/\$208	\$180/\$212	\$189/\$217	\$189/\$217		\$148/\$170	\$195/\$224
Camp Encore 8:45-3:30pm Res./Non Res.	\$539/\$646 4 Weeks	\$559/\$671 4 Weeks	\$569/\$683 4 Weeks	\$573/\$683 4 Weeks	\$602/\$691 4 Weeks	\$602/\$691 4 Weeks	\$298 3 Weeks	\$298/\$343 3 Weeks	\$332/\$381 2 Weeks
Youth on the Go 8:45-3:30pm Res./Non Res.	\$331/\$398	\$343/\$412	\$349/\$419	\$358/\$419	\$376/\$432	\$376/\$432	\$75	\$74/\$85 1 week	\$384/\$440
Circus Camp 8:45-3:30pm Res./Non Res.	\$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	\$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.	\$175/\$210	\$181/\$217	\$185/\$222						
Circus Camp X 8:45-3:30pm Res./Non Res.	\$185/\$222	\$196/\$233	\$201/\$238	\$206/\$245					
Spring Camp 8:45-3:30pm Res./Non Res.	\$175/\$210	\$181/\$217	\$184/\$221	\$194/\$232	\$25/\$35 Per day	\$204/\$235			
Performance Camp 8:45-3:30pm Res./Non Res.				\$206/\$245	\$216/\$248	\$216/\$248			
Spring Circus 8:45-3:30pm Res./Non Res.	\$179/\$215	\$190/\$228	\$190/\$228	\$194/\$232					
Before Care 7:00-9:00am One Fee	\$50	\$55	\$55	\$60	\$63	\$63			\$65
Extended AC 3:30 – 6:00pm One Fee	\$64	\$65	\$65	\$70	\$74	\$74			\$76

2023 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: \$218, NR \$251	R: \$130, NR \$169	No Comparisons	No Comparisons	No Comparisons	No Comparisons
Full Day					
R: \$353, NR \$406	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 Hyattsville	Camp Takoma	Park Adventure
R: \$360, NR: \$403	R: \$245, NR: \$319	R: \$240, NR \$300	R: \$310, NR: \$410	R: \$300, NR: \$340	R: \$420, NR: \$450

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	Musical Theater Camp				Adventure Theater
R: \$372, NR: \$428	R: \$350, NR: \$455	No Comparisons	No Comparisons	No Comparisons	R: \$600, NR: \$640

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 Camp		Just Teen Camp	Teens on the Go
R: \$431, NR: \$496	No comparisons	R: \$260, NR: \$320	No Comparisons	R: \$300, NR: \$340	R: \$700, NR: \$770

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	Making a Musical				
R: \$480, NR: \$552	R: \$265, NR: \$345	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. Similar camps in other jurisdictions charge additional fees for field trips. Camp Pine Tree's fee also includes swim lessons, not available at other similar camps.

Creative Kids Camp & 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.

2022 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.

Many camps in Prince Georges and Montgomery Counties still tried to provide outdoor activities for campers during the summer of 2022. Some of the CDC mandates and guidelines were lifted or loosened; leaving more control for the policies and procedures with local jurisdictions.

As the pandemic continued over the summer of 2022, each camp provider responded in the following manner:

City of Greenbelt- In an effort to keep camp participants safe and try to mitigate exposure to COVID-19 as much as possible, many of our camps operated outdoors as much as possible. When camp participants were inside, portable HEPA air purifiers were used in most classrooms, and three new industrial HEPA air filtration systems were purchased for three art rooms. The department also decreased camp capacity to 70-80% of the maximum to allow for social distancing.

M-NCPPC (PG Parks)- Again, there were fewer camps, most were full-day, were offered at locations with pavilions and rest rooms; Virtual Summer Clubhouse program was offered again; reduced camp sizes to allow for social distancing.

City of Laurel- Fewer camps, returned to full-day, were offered at locations with pavilions and rest rooms, reduced camp sizes to allow for social distancing.

City of Hyattsville- Fewer camps, returned to full-day, were offered at locations with pavilions and rest rooms, reduced camp sizes to allow for social distancing.

City of Takoma Park- Fewer camps, returned to full-day, were offered at locations with pavilions and rest rooms, reduced camp sizes to allow for social distancing.

City of Rockville- Fewer camps, returned to full-day, were offered at locations with pavilions and rest rooms, reduced camp sizes to allow for social distancing.

COMMUNITY CENTER FACILITY RENTAL COMPARISON

Gym

Facility	Operated by	Size/ Capacity	Hours	Prices	Set up incl'd	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 \$70/hour Non-Resident \$80/hour	No	Hardwood	
Bowie Gymnasium 301-809-2388	City of Bowie	8700 sq ft	M-F 9am-10pm Sa-Su 11am-6:30pm	Resident Non-Profit Athl. Organizations \$25/hour Non-Resident Non-Profit Athl. Organ. \$60/hour Resident Athletic Special Event \$150/hour Non-Resident Athletic Special Event \$200/hour	N/A	Hardwood	
Twinbrook Community Center 240-314-8830	City of Rockville	6594 sq ft	M-F 7am-7pm Sa 8:30am-7pm Su Closed	Resident \$85/hour Non-Resident \$100/hour	No	Wood	
Pip Moyer Recreation Center 410-263-7958	City of Annapolis	4700 sq ft	M-F 6am-8pm Sa-Su 6am-8pm	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-3pm F-Sa 9am-7pm Su Closed	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 \$375/5 hours Non-Resident \$550/5 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 \$40/hour-\$65/hour Resident \$70/hour-\$110/hour Non-Resident \$95/hour-\$160/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 (Full MPR)	1144 sq ft 40 cap	M-F 7am-7pm Sa 8:30am-7pm Su Closed	Comm. Organization \$50/hour Resident \$60/hour Non-Resident \$70/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-\$40/hour Resident \$45/hour-\$70/hour Non-Resident \$65/hour-\$95/hour	Yes	Carpet	
Pip Moyer Recreation Center 410-263-7958	City of Annapolis	900 sq ft	M-F 6am-8pm Sa-Su 6am-8pm	Resident \$45/hour Non-Resident \$55/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 \$125/5 hours Non-Resident \$160/5 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-\$40/hour Resident \$45/hour-\$70/hour Non-Resident \$65/hour-\$95/hour	Yes	Tile & Carpet	Refrigerator Piano
Twinbrook Community Center 240-314-8830	City of Rockville (half MPR)	572 sq ft 25 cap	M-F 7am-7pm Sa 8:30am-7pm Su Closed	Comm. Organization \$40/hour Resident \$45/hour Non-Resident \$55/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-3pm F-Sa 9am-7pm Su Closed	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 \$150/3 hours Non-Resident \$170/3 hours	No	Hardwood	

COMMUNITY CENTER FACILITY RENTAL COMPARISON

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 01/13/2023

GREENBELT COMMUNITY CENTER

Waived Room Usage - Other Category Breakdown

Fiscal Year 2022

Group	Event	Frequency	Room(s)	Annual Value
American Red Cross	Blood Drive	11x annual	GFE	\$4,455
Golden Age Club	Meetings	Weekly	201	\$290
Greenbelt Black History Month Committee	Juneteenth Event	Once	106, GFE	\$550
Greenbelt Concert Band	Rehearsals/Concert	Weekly	201	\$3,815
SUBTOTAL				\$9,110
City Council	Election	Biennial	GFE	\$450
City of Greenbelt	AARPA Session	Once	GFE	\$225
GAIL	Community Outreach Programs	Varies	GFE	\$10,868
Museum	Lectures	Varies	201	\$160
Personnel	Vaccine meetings	Once	106	\$90
Planning and Community Development	Retirement, meeting	Varies	GFE, 201	\$515
Public Works	Retirement	Once	GFE	\$180
Recreation	Artful Afternoon	Varies	106, GFE	\$1,980
Recreation	Art + Craft Fair	Annual	GFE, 106	\$3,145
Recreation	Arts Education	Varies	GFE, 113, 304	\$338
SUBTOTAL				\$17,951
TOTAL				\$27,061

Room Usage Table (waived reservations)			
FY 2022			
Room	Reservations	Hours Used	Value of rooms used
202	1	20	\$600
114	2	31	\$775
112	1	5	\$125
103	2	38	\$950
Other*	176	730	\$27,061
TOTAL	182	824	\$29,511

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

MEMORANDUM

TO: TIMOTHY GEORGE, INTERIM CITY MANAGER
FROM: STEPHEN PARKS, AQUATIC & FITNESS CENTER SUPERVISOR
SUBJECT: CUSTOMER SATISFACTION SURVEY
DATE: FEBRUARY 27, 2023
CC: GREG VARDA, DIRECTOR OF RECREATION
ANDREW PHELAN, ASSISTANT DIRECTOR OF FACILITIES
ANNE OUDEMANS, ASSISTANT DIRECTOR OF PROGRAMS

From January 16th through February 5th a user survey was conducted at the Greenbelt Aquatic and Fitness Center. There were **101** responses to the survey; **90** were completed online while **11** were completed at the facility, with **71** respondents listed as Unknown. During the survey period, the surveys were made available to all users of the facility at the Welcome Counter, online at the City of Greenbelt website (WWW.GreenbeltMD.Gov) with links posted on the City & Facility Facebook page. An email was sent out to GAFC participants and pass holders that had valid email address in our RecTrac system and the front Desk Staff were instructed to invite all who entered the facility to take a moment to complete the survey and drop the completed surveys in a locked drop box in the Lobby area.

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

With regards to the “scored” responses, the survey included (8) questions with a possible score and response of:

- | | |
|--------------------------|------------|
| 1. Not Applicable | - 0 points |
| 2. Less than expected | - 1 point |
| 3. Met expectations | - 2 points |
| 4. Exceeded expectations | - 3 points |

On the average, the Facility/Staff either met or exceeded expectations of the users surveyed **90.56%** of the time. **“Customer Service received at Front Counter”** received the highest score (**2.519** out of 3). The area that received the lowest scores was **“Maintenance and/or cleanliness of the facility in the Locker Room Area”** (**2.162** out of 3) received the lowest definable area.

There were **76** comments made on the surveys. The comments were broken into 9 categories:

- | | |
|--------------------------------------|-----------------------|
| 1. Compliments | 6. Staff Comments |
| 2. Equipment Suggestions / Comments | 7. Social Issues |
| 3. Miscellaneous Comments | 8. Temperature Issues |
| 4. Maintenance / Public Works Issues | 9. General Other |
| 5. Programming / Schedule Comments | |

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

ATTACHMENT:

1. Scored Responses with Percentage Breakdown
2. List of written comments

Winter '23 GAFC Survey Analysis

Statement	Average Score		Exceeded Expectations	3 = Exceeded Expectations	Met Expectations	2 = Met Expectations	Total Responses
My overall experience here was good, and I would recommend this facility to my friends.	2.234		33	35%	50	53%	94
Staff							
Staff was prompt, reliable, and friendly	2.459		44	52%	36	42%	85
Staff was knowledgeable and fully answered my questions	2.377		34	44%	38	49%	77
Management was available to solve problems	2.235		18	35%	27	53%	51
Staff was complete on the following through with inquiries	2.310		25	43%	26	45%	58
Rate the Customer Service you received in the following area:							
Entrance Counter	2.519		45	56%	33	41%	81
Pool Area	2.414		32	46%	35	50%	70
Fitness Wing	2.175		16	40%	15	38%	40
Other	2.067		3	20%	10	67%	15
Rate the <u>Professionalism and/or appearance</u> of the staff in areas:							
Entrance Counter	2.413		38	48%	37	46%	80
Pool Area	2.371		28	40%	40	57%	70
Fitness Wing	2.179		13	33%	20	51%	39
Other	2.143		4	29%	8	57%	14
Facility							
Maintenance and/or cleanliness of the facility							
Entrance Counter	2.463		42	51%	36	44%	82
Pool Area	2.370		33	45%	34	47%	73
Fitness Wing	2.364		19	43%	22	50%	44
Locker Room	2.162		22	32%	35	51%	68
Other	2.214		4	29%	9	64%	14
	Open – 10a	Open – 10a	10a – 2p	10a – 2p	2p – 6p	2p – 6p	
What time of the day did you visit?	27	27%	35	35%	24	24%	99
		Everyday	4-5/week	4-5/week	3 or Fewer	3 or Fewer	
How frequently do you visit our facility?	5	6%	16	20%	54	68%	79
	Treadmill	Treadmill	Bikes	Bikes	Weight	Weight	
What areas of the facility do your frequent?	22	17%	16	12%	25	19%	129
	Pass Holder	Pass Holder	Non-Pass Holder	Non-Pass Holder	Guest	Guest	
What is the status of your membership	58	73%	16	20%	6	8%	

Highest Average Score

Lowest Average Score

GAFC Winter '23 Survey Comments

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GAFC Winter '23 Survey Comments

Compliments

- Appreciate having the Center so close to home. Makes it easy to come often.
- Everything is always great. Been coming since the bike room was for ballet.
- Great Pool
- I have been using the facility for years. It is generally well-kept for an older facility, with a modest fitness room, which is why I selected met expectations instead of exceeded.
- I love having the convenience of the aquatic and fitness center right here in Greenbelt.
- I love that GB has an affordable aquatic center and look forward to these issues being addressed.
- I love the Aquatic Center. I hope to try the treadmills soon.
- I really appreciate the helpfulness of the staff. My husband had a bad fall and we have been using the pool and hot tub to help his recovery. Having the separate area for him to shower has been very appreciated. The staff are wonderful. Thank you.
- I really enjoy this place
- So happy to have this in the community. Excellent center, excellent staff, excellent facility.
- So happy women's showers are now consistently hot. Locker room custodians are great. It's always clean!
- Staff and lifeguards are wonderful
- Thank you & your staff are wonderful
- Thank you for all you do & seeking our comments/thoughts every year
- The pool is staffed with wonderful, competent people. It's a pleasure to be there.
- The staff is always helpful and very knowledgeable.

GAFC Winter '23 Survey Comments

- The staff is very welcoming. I recently returned after a long absence and they all greeted me and asked about my health which I hope permits me to use the pool in the future.
- This is a great facility. My family moved to old Greenbelt in part to be so close to it. I look forward to using it more in 2023. Thank you for your work!
- You are doing a great job

Equipment Suggestions / Comments

- Above the scale in the hallway to the fitness wing there is a sign saying to try out the full body composition scale. I have used it once or twice but it is locked inside to office of the treadmill room. Last time I asked to use it I was told they did not have a key. I do like using that scale ~1 time a month to keep track of my fitness journey. Is there a way to make the scale more accessible to members?
- Could the mat in the small fitness / stretching room be updated?
- I'd go to the fitness wing but the equipment is outdated. I really wish there were spinning bike, if they are not there it's a deal breaker for me
- If mats in the mat room ever get replaced, please get the softer/more cushioned type- the other one is too hard on many of our bodies (& knees).
- It would be great if we could get a couple of Peloton machines in the workout room. Or just some more modern workout equipment. I know money is tight. Thanks!
- Locker rooms should have a swimsuit spinner.
- Put a few coat hooks in the weight room.
- Repair or replace the cracked seats on the weight machines.
- The fitness equipment needs the be wiped down with a sanitizing substance. People used the equipment and don't wipe them down before or after use them. There is dried perspiration on the face on the equipment and dirt.

GAFC Winter '23 Survey Comments

- There needs to be a sign by the jacuzzi warning people of grates by the pillars as they are dangerous if people don't know/remember they are there.

Miscellaneous Comments

- I also see a couple of the office spaces or meeting room spaces from the parking lot and it looks like serious hoarder issues!
- I wish there was a suit spinner to help dry suits.
- Please add a bathing suit ringer machine in each locker room. That would be fantastic!
- There is still a pandemic going on and we need to be safe from that infection and any skin infection out there.
- You really don't need soap/wash so often

Maintenance / Public Works Issues

- Been coming to GAFC for 20 years and I am in shock at how at times it is clean and other times pool water bad, lockers, showers not fixed and no bleach used to kill MRSA. Once that Hispanic cleaning lady left many years ago the place not that clean.
- Facility is old as we know, but is maintained beautifully by the PW staff.
- I am no longer a pass holder because the ceiling area in the pool area is blackened and appears moldy.
- I would like to have an additional hook put on the back of the locker room shower stall doors so we can hang up our suits as well as the towels. A small shelf for our shampoo, etc., in the showers with doors would be helpful so these things do not have to be put up on the stall wall and risk falling into the next stall.
- It does need a bit of updating, though. After 30 years you can see wear and tear that need to be addressed. The tiles in the shower are darkened and the nozzles on the shower heads aren't always flowing well.
- The bathrooms including the one behind the front counter, need to be bleached from top to bottom. Careful attention to stall walls, doors,

GAFC Winter '23 Survey Comments

handles, tp dispenser and entrance doors, etc. Not enough care is taken with this type of cleanliness.

- The fans in the fitness area are covered with dust. They are run constantly and saturated with fumes.
- The locker rooms are shabby and need an overhaul and to be bleached as well handles, benches, etc.
- The shower areas (women's, at least) are well maintained, but could use a good deep cleaning to remove discoloration in the grout.

Programming / Schedule Comments

- Could there be a senior swim class that met 3 times a week and that we could register for all 3 classes! The social and physical aspects have helped me a lot. I seam laps during the pandemic but really missed the fun of senior swim.
- I really like the GAFC. I wish it was open later on weekdays, like until 9 or 10
- We have just purchased a home in GHI and I look forward to using your pool. I have previously been a part of masters swimming when we lived in Maine and was wondering if this is a possibility for your facility also.
- We would love to have a Monday/Wednesday 7:00 pm deep water class with Kim.
- Would like to see more water fitness classes offered in the evenings and Saturdays.
- Would love to have more deep-water aerobics availability. Prefer Mon/Wed class at 7:00 pm. Due to work restraints cannot make the 6:00pm class with Kim.

Staff Comments

- Front counter people need better training, not enough to be nice, useless.
- Front desk morning staff and Management always bring joy and relaxation to our mornings

GAFC Winter '23 Survey Comments

- Front desk staff are not professional, know almost nothing about swim activities, and are often rude--and are often so busy talking with one another that they ignore entrants.
- Front staff is always a joke. So is the pool manager older white lady. Doesn't anyone take their jobs seriously anymore? This is life or death in pandemic days. Geez.
- Great customer service by the employees! Will be back again soon.
- I witness very poor control with young kids and do not see the cleaning folks thereafter to sanitize.
- Lifeguards could do more cleaning of pool (scrubbing scum line, floor tiles) almost never see them clean while I am there
- Mgt. for the pool the older lady there as mgr. is in outer space
- Staff at the Fitness Center are great but I respectfully share that I'm having trouble getting a full response from GAFC Staff. Some weeks ago, I emailed staff to ask about connecting the exercise bikes to the internet so I could do some additional things with my fitness data. Staff emailed back that he'd look into it. I haven't heard anything more. Perhaps this has slipped off the radar? I'm still interested in follow up.
- Where do you guys hire these people from? Very poor intelligence and personnel at GAFC.

Social Issues

Temperature Issues

- Pool could be a little warmer.
- Pool water could be a bit warmer, and a bit more consistent in temperature - 83 d/g please!
- Shower water has been great recently - nice and warm!
- Sometimes the water temperature in the showers is fluctuating and staying (too) cold over several shower cycles.
- Thank you for working hard to keep the Pool temp 83 and the air temp comfortable. Makes a world of difference.

GAFC Winter '23 Survey Comments

- Would love to see the indoor pool not warmer than 82°. Folks who swim laps can overheat in temps higher than that, and that is what I experience. Thank you.

General Other

- For the cost, it was disappointing. I wound up getting a membership at Planet Fitness instead. I know that there's not a lot of space available, but the space that was there felt old and not well maintained when I was there last.
- Have not been since COVID
- I am a Greenbelt resident who previously had a membership pass. I hope to purchase a new pass and planned to do so when I recently visited. However, the staff at the front counter informed me I needed to speak with one of the supervisors in order to receive a discounted price in return for serving on a City Advisory Committee. I was told that supervisor was not scheduled to be available until the following week.
- I continue to find the question about the staff "appearance" HIGHLY OFFENSIVE.
- I like coming to the facility, the dust and dirt is unexceptional. There are signs "mask required", does this no long apply throughout the facility?
- It would be helpful to have a date the survey needs to be submitted by
- Please alter this survey to exclude the judgement of appearance. Professionalism is appropriate
- Thank you for your time and attention to this matter. I hope people will pay attention to the survey,
- The hot tube was dirty.
- The membership fee is reasonable for the times the facility is open. During down time, it would be appropriate for cleaning and sanitizing. Covid, is still alive and spreading.
- The whole locker room needs to be redesigned. It is often dirty and smelly. The one locker bay does not provide for comfortable or convenient space to change clothing.

INVENTORY OF OUTDOOR BASKETBALL COURTS

	Location	City Owned (Y/N)	Size	Surface	Rim(s)	Backboard(s)	Net(s)
1	Center City (Buddy Attick Park)	Y	FULL	OK	OK	OK	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 (Greenbelt Elementary School)	N	3 HALF	OK	OK	OK	REMOVED
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	OK	OK	OK
11	Center City (Stream Valley Park)	Y	HALF	OK	OK	OK	OK
12	Center City (Youth Center)	Y	FULL	OK	OK	OK	OK
13	Center City (Mowatt Church)	N	HALF	OK	OK	OK	OK
14	Center City (University Square)	N	HALF	OK	OK	OK	OK
15	Greenbelt East (ERHS)	N	3 HALF	OK	OK	OK	OK
16	Greenbelt East (Mandan Park)	Y	FULL	OK	OK	OK	OK
17	Greenbelt East (Schrom Hills Park)	Y	FULL	OK	OK	OK	OK
18	Greenbelt West (SHL Recreation Center)	Y	FULL	OK	OK	OK	OK
19	Greenbelt West (Cherrywood Terrace)	N	2 FULL	OK	OK	OK	REMOVED
20	Greenbelt West (SHLES)	N	FULL	OK	OK	OK	OK

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

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

QUESTIONS FOR THE RECREATION DEPARTMENT FY24 BUDGET WORK SESSION

Budget Work Session Reports:

- There is a specific section about recreation in Greenbelt West, but nothing for Greenbelt East. Although I know we have much less indoor space to program there, it might be helpful to have a similar break-down of what programming is happening in Greenbelt East, and if we are working with any of the HOAs or other groups in a similar way as are called out for Greenbelt Station and Motiva.

Schrom Hills Park is the primary resource for recreation amenities in Greenbelt East. The Schrom Hills Park Community Center and Picnic Pavilion hosts HOA, Girl Scout Troops, CHEARS, Golden Age Club and Community group meetings throughout the year. For six weeks every summer, a Teen Xtreme program is provided in partnership with the Maryland-National Capital Park & Planning Commission. The pavilion is frequently rented for events from March through November. The ballfields are heavily utilized by Greenbelt youth groups for practices and games. Fall Fest and other special events occur on an annual basis. Many individuals and families enjoy the walking path, Fit Zone, and playground year-round. All HOAs in Greenbelt are welcome to reach out for event support at any city park or facility.

- Do we offer scholarships for summer camps for those with financial need?

We have two established scholarship funds, a general Financial Aid account that is replenished as a City expense each fiscal year and the Kids to Camp fund. The general Financial Aid account is typically reserved for year-round programs and any Greenbelt resident is eligible to apply. The Kids to Camp fund is reserved for spring/summer camp registrations only and there is no residency requirement. The Kids to Camp fund is supported through patron donations. To date in FY23, over \$3,500 in Kids to Camp funds have been applied to allow 16 campers with financial need an opportunity to attend Greenbelt Recreation camps.

Recreation/Museum Merger:

- Are there plans to cross-train rec staff for the museum, to potentially ease some of the museum's volunteer shortages?

Non-classified staff will be trained to fill gaps that the Museum experiences. Staffing needs will become more acute for the Museum once it doubles in size when the Education and Visitor Center comes online. The cross training will also be applied to other areas in the department since many non-classified staff have multiple job duties. Providing training and knowledge of Greenbelt history can only improve service to the public.

Pages:

- P. 172—I like the "Core Value" statements & especially like the way that the "Respect" value is articulated. This is a value we all need to model.

Thank you. We reiterate the department's Core Values at every staffing level. They are our guiding principles in achieving our mission and goals. They are also our building blocks in providing a good workplace culture that allows for everyone's creativity and imagination to flourish.

- P. 177—About how many people on average participate in the Food and Friendship Program per day/week?

Currently, we average about 20 participants per day.

- P. 177—Was a location identified for the SAGE programs this summer?

Staff have been working directly with SAGE to accommodate their various classes. At this point, many SAGE classes will be housed in the Municipal Building-Council Chambers on Mon/Tues/Thurs. Additional classes will be accommodated in the Community Center and Springhill Lake Recreation Center. Unfortunately, the Old Greenbelt Theatre space is not available due to their summer camp program.

- P. 181—Do we still partner with the Boys and Girls Club for programs at SHL RC?

No, we no longer partner with Boys and Girls Club of America for programs at SHLRC.

- P.181—Have restricted hours for the use of the pickleball courts been considered?

Staff are aware of the challenges that the new, established pickleball courts may create. We will be monitoring the usage closely once the courts are established and will modify rules as necessary. Fortunately, the courts have been used informally for pickleball over the last two plus years and we have not been informed of any significant issues.

- P. 182—How many Park Rangers do we have? Are they receiving Minimum Wage or more? Have they been issued city phones/radios?

We currently have 5 park rangers on staff. All park rangers are paid above the current \$15.00/hr minimum wage for part-time, non-classified staff. Any new park ranger hires would also be paid above the \$15.00/hr as the position is graded higher on the current wage schedule. In the summer of 2022, all park rangers began receiving a monthly cell phone stipend to compensate for their usage of cell phones in their daily tasks.

- P.182—Has unpermitted ballfield use increased, decreased or stayed the same?

Unpermitted use of City athletic fields remains an issue that park rangers confront regularly and address as needed. Without actual enforcement authority to remove groups from a field, the primary focus remains on ensuring that unpermitted play does not conflict with our permitted groups. While unpermitted play at Schrom Hills Field has likely decreased, Mandan Field has been the most impacted by unpermitted play as adult groups regularly use the field.

- P. 184—Is time being allocated for assessment or planning related to the Tugwell Collection?

Currently staff are not assessing the collection as it is still owned by the County and not under our purview. Staff continue to keep the lines of communication between the County and PGCMLS open. They are both aware of the City's desire to have any decommissioned articles as well as committed to providing same to us when available. Should the library system decide to deaccession some or all of the collection, staff is working on a plan to accommodate the collection in what will be the new archives space at the Education and Visitor Center.

- P. 185—How much more is needed for the 10A Crescent project?

Prior to the news about the bond request, we have raised \$250,000 through grants and private donations. With \$100,000 in bond funds, the new total is \$350,000. Another \$200,000 is needed to reach \$550,000 which is the current estimated cost for the project.

- P.185—Why are the numbers of persons for walking tours and group visits increased more slowly than hoped for?

We are not 100% sure why numbers for walking tours and group tours are so slow to return to pre-pandemic numbers, but at least two college class group visits that had been booked were cancelled due to lack of funding. We are planning to do outreach to organizations and groups who've visited previously.

- P. 188—Has GAC given up its use of the Costume Room at the Community Center as requested?

The GAC Lease for the Costume Room ended January 31, 2023. For the summer months the room will be used as a camp office for Kinder Camp, Creative Kids Camp, Camp Encore and the Inclusion program. Future usage plans are under discussion.

- P.188—What is the status of negotiations concerning the GMS ballfields?

Communication with the Board of Education has stalled. Staff plan to begin reaching out to the Board of Education this summer to revisit the MOU that was previously discussed.

- P.188—What is the status of renovations for the interior space at the Youth Center?

Over the last few years, there have been numerous updates at the Youth Center to include renovations to the back hallway restrooms, new tile floors in the game room and multipurpose room, new paint for most of the upper floor common areas, a new storefront/entrance, and a new front desk/welcome counter. Just recently the main office windows were replaced. The gym floor resurfacing is scheduled to be completed soon with a current reopening date of May 8.

- P.188—What is the timeline for replacement of the Youth Center roof?

After recent discussions with Public Works staff, we are hopeful that the Youth Center roof replacement can be scheduled as soon as fall 2023.

- P. 190—Has increasing camp fees been considered? Rental fees for use of City facilities?

Summer Camp fees have been increased and are in effect for this camp season. Rental fees have also increased \$5 across the board. Staff propose an increase in GAFC fees which, if approved by Council, will take effect September 2023.

- P. 195—Are there FT/PT vacancies?

Currently the Community Center Coordinator position is vacant. The person holding the position resigned this month. We also received a ½ time classified coordinator position from the GPD to focus on managing a youth Explorers Program. Staff anticipates filling this position by summer. Staff have just begun the hiring process for summer seasonal non-classified positions. Year-round non-classified positions are hired on an as needed basis throughout the year.

- P. 195—On the organizational chart under museum, it lists a Program Manager, but on the personnel staffing list on page 192 it lists a Volunteer and Education Coordinator. Are those the same position, or is something missing?

There is still only one additional PT museum staffer. She is the Education /Volunteer Coordinator. Staff will have this corrected.

- P. 196—Is the chart on the bottom left showing the number of people attending programs with a waived fee, then those attending paid outside programming or recreation programming? If that's the correct interpretation, shouldn't the total in the recreation column match the program registration numbers by fiscal year in the chart on the right?

This chart has been used for several years to highlight Facility Reservations processed. The chart title was mistakenly removed and should be titled "Facility Reservations" as it was in previous budgets.

- P. 198—Will FOGM begin Annual Giving requests? What is the current # of volunteers? ***Yes, FOGM had a successful annual appeal at the end of last calendar year and will do the same in 2023. Total raised for FOGM general operating fund was close to \$6000 which is in the range of what FOGM raised via membership annually. The current number of volunteers is 11, which we expect will increase after recruitment and training this spring. There are about 8-10 people who have reached out to us via the Museum website who we are in the process of reaching out to.***

- P. 201—Why is no revenue from Park Permits expected or is this a mistake?

The "Park Permits" revenue line would benefit from a retitling to "Buddy Attick Park Permits." We have temporarily suspended the issuance of regular, paid rentals at the park while we await the updated Buddy Attick Park Master Plan. The current designated group picnic area is not an ideal location and previous renters have sought to move because the area does not provide enough shade. We are hopeful that the new master plan will provide opportunities for better rental spaces so we may begin generating revenue at the park again.

- P.201—Why are rentals for Schrom Hills Park decreasing?

Rather than significantly decreasing, we believe that Schrom Hills Park rentals are returning closer to pre-pandemic levels. With indoor locations closed, outdoor spaces were the only option, if not the preferred option, for rental space. As indoor space became available, the demand for outdoor space began returning to more traditional levels. While park rental revenue may have decreased from the previous year, our indoor space rentals have increased as a whole.

- P. 202—Why have the numbers for the Swim Team decreased?

GMST combined with the Severn Crossing Swim Team. They practice at GAFC in the mornings and Severn Crossing in the evenings. This alleviates some of the pressure of GAFC. I would advise asking the GMST this question during the Recognition Group Work Session to get a better understanding of the partnership between GMST and Severn Crossing Swim Team.

- P. 203—Are we experiencing a shortage of lifeguards?

Thanks to the recruitment efforts of GAFC staff and support of continued wage increases, the lifeguard shortage has been addressed. Rather than a shortage of lifeguards, the current challenge is filling weekend and closing shifts. Interviews are being scheduled and we hope to add additional lifeguards as we head into the summer.

- P. 203—Is utilization for the aquatic center projected to reach the upper capacity limit for memberships or day passes? If so, is a cap on the number of daily passes anticipated and how will that be communicated?

Per health department regulations, maximum capacity for the outdoor pool is 519 and the indoor pool is 500. We do not anticipate reaching these thresholds. If admission is ever restricted, it would be more likely to occur due to safety concerns with the staffing level at a given time. With such an occurrence impossible to project, we would do our best to inform our members and the general public via the traditional outlets used for the sharing of other important information/notices.

- P. 203—What is the % of expenses covered by fees for daily passes?

If referring to the 0% entered for FY2022 Actual “% of Expenditures Covered by Fees,” that is not accurate. That should be approximately 27%. If only including fees for daily admissions, that percentage would be 7%.

- P. 205—What is the level of utilization for our commercial kitchen? Are there any entrepreneurs or start-up restaurants using our facilities (ghost restaurants)? If not, can Rec staff coordinate with the Economic Development Manager to market the commercial kitchen?

The Commercial Kitchen currently has two approved food processors (both entrepreneurs). The procedure to acquire approval through the state or county is lengthy and requires significant staff time. The current model of hourly rental rates has not been conducive to sustained renters and staff is currently researching an annual contract model. Staff will work with the Economic Development Manager to market potential renters.

- P. 206—Why are the numbers for Greenbelt Littles Pre-School decreasing?

We believe the decrease in attendance is due to the health and safety concerns of parents with young children. At the conclusion of this school year, we will evaluate the program and identify potential means to increase enrollment.

- P. 206—Are there still plans to activate a Mobile Rec Unit?

Yes. Staff plan to use the Mobile Rec Unit (MRU) for upcoming special events and the after-school program at Springhill Lake Recreation Center. As staffing allows, the MRU will also be deployed in City parks on occasion. We are working out liability/insurance issues to operate the MRU on non-city property.

- P. 209—Why are we not paying for insurance or is this a mistake?

This is a mistake and will be corrected.

- P. 212— Council has expressed a strong interest in the commissioning & installation of public art over a number of years. What emphasis is staff placing on this Council priority and will we see any public art initiatives moving forward this year (outside of Greenbelt Station)?

Beginning this fiscal year, the Recreation Department shifted additional full-time and part-time staffing to the Arts budget. This additional staffing has facilitated the time available for an increase in public art focus by our Arts team. As this budget shift indicates, we place a high emphasis on public art, and appreciate the priority City Council places on public art on behalf of the residents.

We expect the installation of the public art project at Motiva to take place this October. We expect the RFQ for the project to go out soon. The final contenders for the project will be reviewed by the Arts Advisory Board and feedback from residents will be encouraged.

- P. 213—Line 34, Other Services—Why the great increase?

We have hired new contract art instructors that provide classes and/or workshops in fused glass, stained glass, mosaic, wood carving, painting and puppetry. Class fees cover the costs for the instructors.

- P. 216— Is the city directly doing any maintenance on the Greenbelt Station central park, or is that all being provided by contractors?

Greenbelt Station - Central Park is being mowed by a contractor hired by Public Works and trash removal is done by Public Work's staff.

- P. 217—Why no Membership & Training budget for FY2024 (line 45)?

Membership and Training for Parks is covered in Public Works Administration Acct No. 410. You will see that Line 45, Membership and Training, increased by \$1000 in FY24.

- P. 217—What would be the cost to purchase electric bikes for our park rangers?

Electric bike costs range from roughly \$1,000-\$6,000+. Recent electric bike purchases for the Greenbelt Police Department were in the range of \$5,000-\$6,000 per bike. If a bike were made available to all rangers currently on duty at a particular time, we would need at least 4 bikes total. While electric bikes would be beneficial in some respects, park rangers would be better served by electric vehicles that would allow them to transport equipment and get from one park to another in a timelier fashion.
