

Department
of
Community
Relations
and Leisure
Services
Program
Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$ 926,421	3,614,716	3,775,368	3,755,479	3.89%
FTE	50	50	49	48	(4.00)%

Department Mission

In order to assist the citizens in understanding issues facing the City of Portsmouth and City Government, the Department of Community Relations and Leisure Services' mission is to provide information to the public through internal communications media. Through adherence to City Code and by responding to citizen concerns, the Department is responsible for improving neighborhood structure physical appearances, and stimulating positive social, physical and mental development for individuals, families and the community by providing quality customer oriented recreational programs and activities. Throughout the City, the Department serves as a government and non-profit organization resource dealing with youth and family services and providing professional and administrative management, supervision, personnel administration, budget control, payroll, revenue, facility rental, productivity improvement, long-range planning, research and special project support.

Department Budget in Brief

The overall Department of Community Relations and Leisure Services .04% increase is primarily the result of a retirement, health, and internal service charge increase.

Department Operational Summary

- Administration is responsible for the Operating Budget, CIP, Incentive Fund Program, payroll, and grants administration.
- WGOV Channel 48 is the City's communication source.
- Environmental Inspection administers and enforces the Property Maintenance section of the Uniform Statewide Building Code enforcing City Codes regulating/restricting certain public nuisances such as junk automobiles, trash and debris, tall weeds and grass abandoned structures and graffiti. It is also responsible for updating the citywide "Rental Dwelling Unit Inspection" program.
- The Ombudsman receives and responds to citizen concerns and organizes the Neighborhood Academy program.
- Recreation encompasses adult and youth athletics, senior station operation, senior adult programs, City Park operation and playgrounds at neighborhood sites, Summer Galaxy recreation programs, USDA summer food program, center rental coordination, operation and programming of five recreation centers including FunZone, Rec'n Teen programs, Character Counts, performing arts, adult nights, family programs and special events, the Umoja Festival, Children's Expo, holiday events, citywide event management, swimming pool and program management.
- Youth Services serves is a resource to programs and services for youth and families.

Departmental Trends

In all areas of the Department, citizens are consistently seeking additional and expanded services. For additional recreation facilities, there are higher expectations like expanded hours of operation and new programs. There are higher expectations for new television programming from Channel 48. For improving neighborhood quality, environmental inspection code enforcement compliance has become extremely important. As citizens increasingly value quality of life issues within the City of Portsmouth, all of these expectations will continue to rise.

Departmental Performance Measures

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2004-05 Proposed
Output/Workload Measures			
Grants	\$272,588	\$290,000	\$300,000
# USDA Breakfast & Lunches	124,107	130,000	140,000
# Summer Galaxy Attendance	42,404	45,000	50,000
# Program Attendance	425,000	427,000	430,000

Department
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Resource
Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 605,396	2,009,487	2,002,686	2,002,686
Benefits	138,226	464,983	626,853	606,964
Contractual Services	89,130	590,922	503,750	503,750
Materials and Supplies	5,013	140,499	88,282	88,282
Other Operating Expenses	1,726	37,968	32,375	32,375
Internal Service Charges and Expenses	86,930	340,857	482,328	482,328
Capital Outlay	-	30,000	39,094	39,094
Total Expenditures	\$ 926,421	3,614,716	3,775,368	3,755,479
<i>Personnel Summary</i>				
Dir of Com Relations & Leisure Services	-	1	1	1
Manager of Communications	-	1	1	-
Asst. Dir of Com Relations & Leisure Services	-	1	1	1
Manager of Environmental Inspections	-	1	1	-
Director of Recreation	1	-	-	-
Manager of Recreation	1	1	1	1
Manager of Youth Services	1	1	1	1
Recreation Superintendent	-	3	3	3
Video Services Administrator	-	1	1	1
Com Relations & Leisure Services Coordinator	-	1	1	1
Recreation Program Specialist	-	7	6	6
Recreation Supervisor	-	2	2	2
Management Analyst	1	1	1	1
Admin Coordinator II	1	1	1	1
Admin Coord II Rec Admin	1	1	1	1
Admin Coordinator II	1	1	1	1
Video Services Tech	-	1	1	1
Environmental/Safety Coord	-	1	1	1
Environmental Inspector	-	13	13	16
Housing Services Supervisor	-	1	1	1
Admin Coord I Marketing	-	2	2	1
Recreation Aide III	-	1	1	1
Recreation Activities Leader	-	6	6	6
Office Specialist I	1	1	1	-
Total Positions	8	50	49	48