

Community Relations and Leisure Services Resource Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	3,599,343	3,819,479	3,922,370	3,907,949	2.69
FTE	49	48	46	46	(4.17)

Department Mission

The mission of the Department of Community Relations and Leisure Services is to improve the quality of life in Portsmouth's neighborhoods by:

- Delivering effective code compliance, in order to preserve and enhance neighborhood appearances;
- Providing efficient response to citizen concerns and requests for information;
- Operating high quality recreation programs and facilities for use by the citizens of Portsmouth; and
- Facilitating youth and family services, which contribute to the positive development of our City's youth.

Department Budget in Brief

The Department of Community Relations and Leisure Services' budget is made up primarily of costs associated with staffing for the functions of the respective divisions. These staffing costs allow for consistent property maintenance code enforcement, operation of recreation centers and programs, systematic handling of concerns and youth programs associated with youth development. The remaining portion of the budget is for contractual and supply needs to provide the functions and programs undertaken by staff.

The Department has requested increases in the Environmental Inspections, Ombudsman and Recreation Divisions. Increased funding is proposed for demolition of condemned properties and weed and debris cleanup.

Operational Summary

Administration: The Administrative Division is responsible for support of all the operations of the department. This includes such functions as overseeing the operating budget, coordinating capital improvement projects, personnel management, grant administration and policy development.

Environmental Inspections: The Environmental Inspections Division is responsible for administration and enforcement of the property maintenance section of the Portsmouth City Code. This section of the City Code covers such items as inoperable motor vehicles, tall weeds and grass, scattered trash and debris on properties, general property maintenance of structures and inspections of rental properties prior to occupancy.

Ombudsman: The office of the Ombudsman receives, moderates and responds to citizen concerns. The Portsmouth Neighborhood Academy is also a function of this division.

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Recreation: The Recreation Division is responsible for the operation of six recreation centers, the Senior Station, City Park, Cavalier Manor Swimming Pool. It is also responsible for the scheduling of programs at numerous athletic fields. The division provides programs and activities in youth and adult athletics, aquatics, youth after-school programs, therapeutic recreation programs, special events, youth summer programs and a variety of other activities for citizens of all ages.

Virginia Cooperative Extension: The Virginia Cooperative extension is a collaborative agreement between the City of Portsmouth and Virginia Tech to provide horticultural education programs; food, nutrition and health educational programs and 4-H and other youth development programs.

Youth Services: The Youth Services Division serves as a resource to the community for issues related to youth and families. The division administers a grant for the Friends of the Juvenile Court, coordinates programs for early childhood reading and serves as a general resource to a variety of programs and services related to youth and families.

Department Trends

Environmental Inspections: Violations cited for weed, debris, property maintenance and inoperable motor vehicles showed a marked increase in calendar year 2004. Total violations are up 52% over last year. The average number of violations cited from 2001-2003 was 16,000 per year. For calendar year 2004 total violations were 25,803. This huge jump has necessitated an increase in funding to be allocated to remediation of properties not coming into compliance. The funding is used to contract out work if the homeowner does not comply. These funds are recouped through a lien on the property. This increased diligence in code enforcement also has increased the number of condemned properties in the City. An increase in funding is needed to address the demolition of these properties. A recent code change in restrictions on inoperable motor vehicles will lead to a higher number of IMV violations. The result of this will be additional towing costs for removal of vehicles not coming into compliance.

Ombudsman: A new computerized tracking system is being developed to monitor citizen concerns received by all departments of the City of Portsmouth. This system will involve tracking, monitoring and responding to citizens concerns as they occur. This increase in tracking will provide data for use in identifying improvement areas. With the implementation of this computer software, additional staffing is requested to handle the increased flow of information and for responding to citizens.

Recreation: The Recreation Division has experienced a decrease in funding over the past 3-4 years and these decreases have been in staffing, contractual and supply areas. This has necessitated the development of partnerships with other City Departments and non-profit organizations to accomplish the goal of providing recreation programs. The Division has been successful at acquiring grants to assist with programming. A grant and partnership was developed in FY2005 to start four Kids Café programs at Recreation Centers. This program provides hot meals for children after school and incorporates homework and recreation time into the experience. This trend toward collaborative programs will continue to grow. The current trend in cities across the country is to generate revenue through recreation programs fees. Municipal recreation departments are offsetting budgetary cuts in recreation by producing revenue and using it to fund programming. The Recreation Division is evaluating and conceptualizing how this trend will present itself in Portsmouth.

Virginia Cooperative Extension: In the recent situation analysis conducted by the Virginia Cooperative Extension, four key issues were identified. The key issues for strategic intervention included overcoming poverty, public school education collaboration, health and

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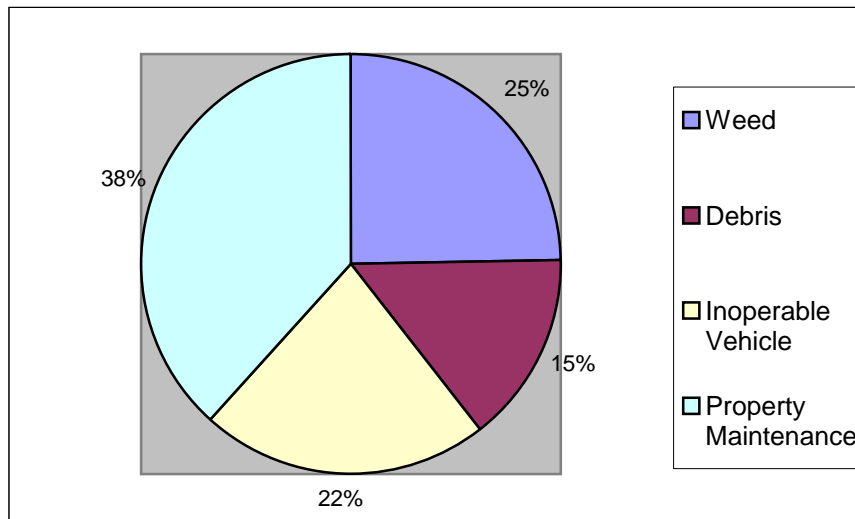
disease prevention and degradation of waterways. The Extension Office will provide education programs to supplement what other organizations in the community are doing in these areas. Education through the three program areas: horticulture, nutrition and 4-H curriculum will target these four key issues.

Youth Services: The emphasis of the Youth Services Division is on youth development. The Division has relied upon grants to fund programming. Grant funding enabled training for those who work with the youths. Trainings were implemented to help City employees and non-profit organization employees learn how to deal with the problems confronting youth today. Another grant funded a set of trainings that were conducted for preschool childcare providers to teach young children how to read. Yet another grant funded training, assisted librarians and recreation programmers to learn skills in promoting literacy through family reading nights. The Division relies heavily on partnerships and collaborations as well. The Division is heavily involved with the Portsmouth Coalition for Youth and the newly developed Youth Prevention Plan. This networks of non-profit organizations and City Departments has become a valuable tool in addressing youth and family issues in the community.

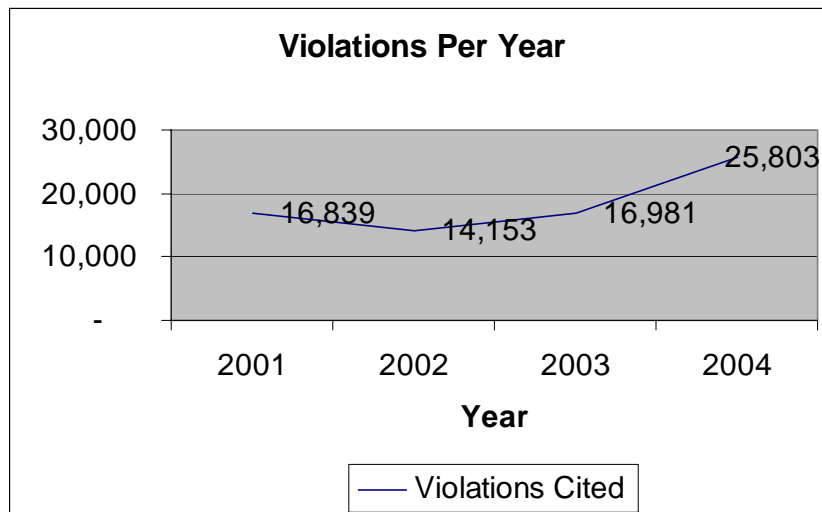
Department Performance Measures

	FY2004 Actual	FY2005 Adopted
Environmental Inspections		
1.Number of inspections per year	40,779	50,000
2.Number of Rental Inspections per year (in above total) 3,914	3,914	4000
3.Number of violations per year – total	20,125	25,000
▪ Weed	4,971	7,000
▪ Debris	2,958	3,500
▪ Vehicle	4,463	5,500
▪ Property Maintenance	7,733	9,000
4.Percentage of violations per inspections – total	49.40%	50.00%
5.Cost per inspection	25.02	20
6.Cost per violation	50.7	40

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Environmental Inspection Trend Line - Violations

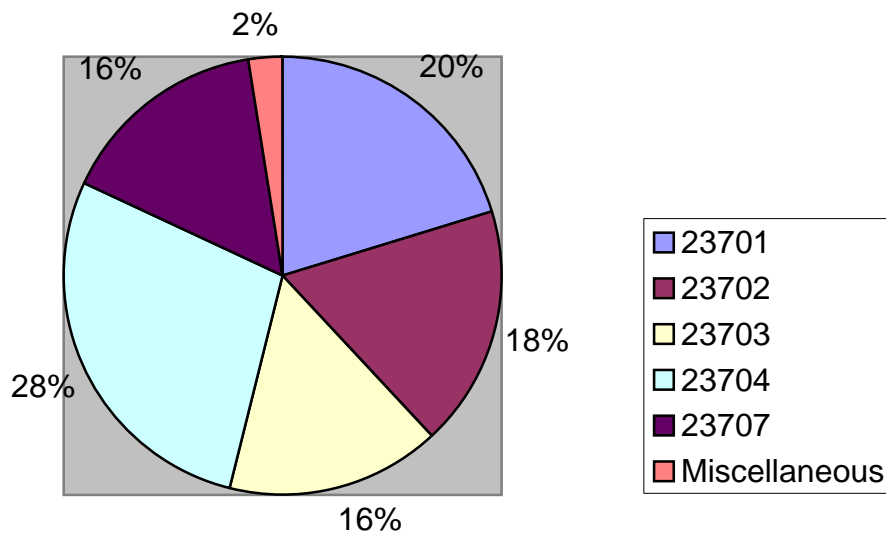


Ombudsman	FY2004 Actual	FY2005 Approved
1. Number of concerns handled	1,962	2,500
2. Number of street light concerns (included in total above)	556	500
3. Number of graffiti concerns (included in total above)	50	45
▪ 23701	20.40%	-
▪ 23702	17.90%	-
▪ 23703	16.10%	-
▪ 23704	28.10%	-

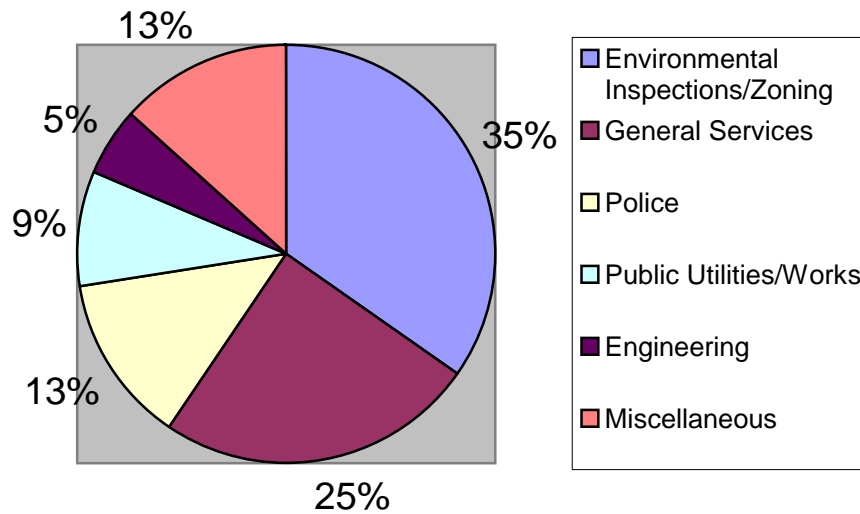
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▪ 23707	15.80%	-
▪ Miscellaneous	2.40%	-
5. Complaints by type (percentage)		
▪ Environmental Inspections/Zoning	34.60%	-
▪ General Services	24.90%	-
▪ Police	12.90%	-
▪ Public Utilities	8.80%	-
▪ Engineering	5.30%	-
▪ Miscellaneous	13.40%	-
6. Number of citizens completing Neighborhood Academy	16	40

Concerns by Zip Code



Concerns by Type

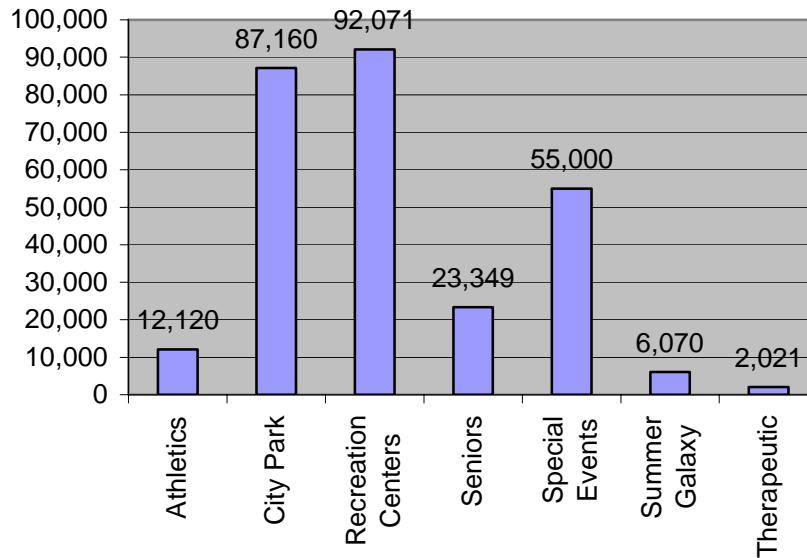


	FY 2004 Actual	FY 2005 Adopted
Recreation		
1. Attendance/Participation – Total	277,791	300,000
▪ Athletics	12,120	13,000
▪ City Park	87,160	90,000
▪ Recreation Centers	92,071	106,000
▪ Seniors	23,349	25,000
▪ Special Events – Department Sponsored	55,000	55,000
▪ Summer Galaxy	6,070	8,000
▪ Therapeutic Recreation	2,021	3,000
2. Events Supported	44	50
3. Volunteer Hours	9,610	10,000
4. Revenue Generated – Total	\$248,382	\$214,000
▪ Athletics	\$46,210	\$50,000
▪ City Park	\$40,392	\$36,000
▪ Recreation Centers	\$5,965	\$6,000
▪ Seniors	\$3,647	\$4,000
▪ Special Events –Department Sponsored	\$70,158	\$55,000
▪ Summer Galaxy	\$78,325	\$60,000
▪ Other (Incentive Fund, Event Logistics Fees)	\$2,715	\$3,000
5. Grants	\$279,082	\$300,000
6. Recovery Rate (Revenue/Expenditures)		
▪ Including Grants	35.30%	35.00%
▪ Excluding Grants	17.40%	15.00%
7. Cost per participant (Budget/Participants)	5.19	

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8. Budget Per Capita	14.23	15
9. Partnerships with other agencies	68	80

Attendance/Participation by Program Type



Youth Services	Actual	Actual
1. Citizens Served		
• Friends of Juvenile Court	32	32
• Ready to Read	446	446
2. Programs/Trainings held	26	26
3. Health and Well-Being – Effectiveness		
• Children Reading Proficiency AYD-3 rd Grade)	72.50%	72.50%
• Juvenile Crime Arrests	19	19
• Teenage Births (per 1000 girls)	41.6	41.6
4. Awareness		
• Website Visits (PCY)	1800	1800
5. Grant Revenue	\$116,280	\$116,280
6. Collaborations - # of youth organizations partnered with	10	10

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Virginia Cooperative Extension	FY2004 Actual	FY2005 Approved
1. Number of Programs		
▪ 4-H	15	15
▪ Nutrition*	4	10
▪ SCNEP		
○ Classes	10	10
○ Health fairs	6	6
▪ Horticulture	10	12
2. Citizens Served		
▪ 4-H		
○ Youth (full year)	500	500
○ All Others	918	1,000
▪ Nutrition	n/a	2,000
▪ SCNEP		
○ Classes	150	150
○ Health fairs	500	500
▪ Horticulture	3,130	3,500
▪ Master Gardeners	2,500	3,000
3. Volunteer Hours/Value		
▪ 4-H – 37 volunteers	5086/\$89,000	5100/\$90,000
▪ Nutrition	n/a	n/a
▪ SCNEP	n/a	n/a
▪ Horticulture – 20 volunteers	1600/\$28,000	2000/\$35,000
4. Requests for Information		
▪ 4-H	62	62
▪ Nutrition*	n/a	100
▪ SCNEP	10	10
▪ Horticulture	566	600
▪ Master Gardeners (Help Line)	50	150
5. Selected Program Evaluation Results fiscal 2004	94%	95%
• 4-H	90%	90%
• Horticulture		

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Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	1,998,941	1,976,686	2,079,058	2,053,277
<i>Benefits</i>	450,668	606,964	642,997	654,357
<i>Contractual Services</i>	585,083	588,695	681,970	681,970
<i>Materials and Supplies</i>	145,390	89,097	120,616	120,616
<i>Other Operating Expenses</i>	41,022	34,440	34,323	34,323
<i>Internal Service Charges & Expenses</i>	345,789	482,503	343,404	343,404
<i>Capital Outlay</i>	32,450	41,094	-	20,000
Total Expenditures	3,599,343	3,819,479	3,922,370	3,907,949