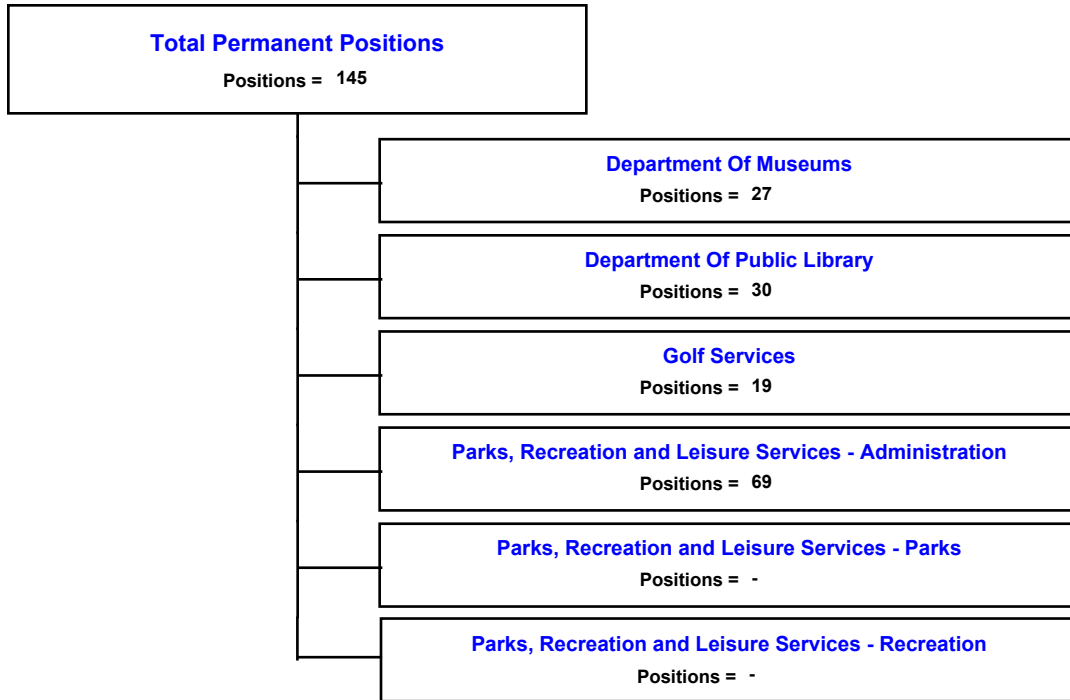


**Parks, Recreation, and Cultural  
Business Center Index**

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**Parks, Recreation, and Cultural**  
**Business Center Organizational Chart**



**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Parks, Recreation, and Cultural**

**Description of Services Provided**

The Parks, Recreation and Cultural business center includes the departments of Parks, Recreation and Leisure Services, Museums, Golf and the Public Library (to included the Law Library) which addresses the City's recreational, educational and cultural needs. Services provided include educational exhibits, access to a comprehensive collection of library materials, excellent golf facilities and coordinated programs, and high quality recreation programs and facilities for use by the citizens of Portsmouth.

<b>Business Units</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Department Of Museums	1,494,108	1,665,673	1,715,673	2,047,983
Department Of Public Library	2,051,601	2,118,207	2,197,426	2,471,212
Law Library	31,867	34,845	34,845	86,610
Golf Services	1,892,244	2,310,902	2,310,902	2,938,300
Parks, Recreation and Leisure Services - Administration	3,763,618	911,435	1,282,179	4,829,196
Parks, Recreation and Leisure Services - Parks	1,713,326	4,003,372	4,023,913	2,693,335
Parks, Recreation and Leisure Services - Recreation	-	1,600,350	1,229,606	442,362
Recreation Fund	-	-	-	1,143,000
<b>Total Budget</b>	<b>10,946,765</b>	<b>12,644,784</b>	<b>12,794,544</b>	<b>16,651,998</b>
<b>Total Permanent Positions</b>	<b>145</b>	<b>143</b>	<b>143</b>	<b>145</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	9,022,654	10,299,037	10,448,797	12,484,088
006 Public Law Library	31,867	34,845	34,845	86,610
044 Golf Enterprise Fund	1,892,244	2,310,902	2,310,902	2,938,300
069 Recreation Fund	-	-	-	1,143,000
<b>Total Funding</b>	<b>10,946,765</b>	<b>12,644,784</b>	<b>12,794,544</b>	<b>16,651,998</b>

**Parks, Recreation, and Cultural  
Department Of Museums**

**Business Unit Mission Statement**

The Department of Museums has a mission statement for the entire department; moreover since each museum is distinctively different, each has its own specific mission statement.

Through the use of exhibitions, programs and collections, the Department of Museums' mission is to provide the citizens of Portsmouth, Hampton Roads, the Commonwealth of Virginia, and beyond, high quality educational and cultural experiences in the arts, humanities and the sciences.

The Children's Museum of Virginia encourages imagination, questioning and a lifelong love of learning by providing fun and dynamic interactive and educational exhibits, activities and programs.

Through rotating visual art exhibitions, lectures, classes and performances, the Courthouse Galleries, a non-collecting institution, is devoted to offering educational, cultural and aesthetic experiences in the arts and humanities.

The Portsmouth Naval Shipyard Museum researches, preserves, and promotes the history of the City of Portsmouth, Norfolk Naval Shipyard and the armed forces of Hampton Roads. The museum accomplishes its mission by offering exhibitions, publications lectures and educational programs.

Through preservation, educational programs, and exhibitions, the Lightship Portsmouth emphasizes the dedication of lightship sailors to life aboard vessels and navigational services to mariners.

**Description of Services Provided**

**Parks, Recreation, and Cultural  
Department Of Museums**

**PROGRAMS:**The Department of Museums provides a wide variety of programs for the general public, schools, pre-schools, families, scouts and specialty audiences.

1. Schools

The Education Division works closely with area schools to provide SOL based programs as well as teacher training for re-certification credit in history, science and the arts. All Portsmouth Public School students in grades K-6 visit the Children's Museum for SOL based programs at no cost.

2. Girl Scouts/Boy Scouts

The department offers a number of programs that fulfill both girl and boy scout badges. In the summer, the Children's Museum works with the Colonial Coast Girl Scout Council to offer 2 camps.

3. Family Fun Days

The Children's Museum offers 6 Family Fun Days each year that provides interactive programs for families.

- African American Day
- Chinese New Year
- National Day of Puppetry
- Celebrate Mother's Day
- Celebrate Father's Day
- National Kids Day
- Happy Halloween

4. First Weekend Series

First Weekends begin in February and continue through October. On the First Friday of each month, in conjunction with the Olde Towne Business Association's First Friday Series, the Courthouse Galleries and its gift shop will be open offering free admission, special sales, new exhibits and entertainment.

On Saturdays, at the Naval Shipyard Museum and the Lightship Portsmouth visitors enjoy hands-on activities and educational experiences in maritime history.

Sundays, the Courthouse Galleries will offer special exhibit related programs.

5. Special Events

•Native American Day March 24

Explore the culture and traditions of Native Americans through songs, dance, games and crafts at each of the city's museums.

•National Kid's Day August 5

Join the 4 city museums for this "Can't Miss" event of the summer. The day is filled with games, crafts, demonstrations and special live performances.

6. Other Programs

- Exhibit related
- Workshops and Lectures
- Performances

**EXHIBITS:**

The Courthouse Galleries offers 7 changing exhibits each year. Exhibits for the 2007 calendar year are:

- SPECTACULAR Achievements: Audubon' Animals of North America
- Outdoor Sculpture Competition
- BY NATIVE HANDS: Native American Baskets
- Early Images of Virginia Images: The William W. Cole Collection
- WITH PAINTBRUSH & SHOVEL: Watercolors by Bessie Niemeyer Marshall
- GROWNING UP TOGETHER
- Celebrating Jamestown: Collections from 200-300 Year Anniversaries

The Courthouse Galleries transforms into Winter Wonderland for 6 weeks each year by presenting WINTER WWONDERLAND: The Coleman Collection. Exhibits are also placed in the vacant buildings adjoining the Children's Museum and at the Children's Museum.

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Parks, Recreation, and Cultural  
Department Of Museums**

The Children's Museum offers 2 changing exhibits each year. The exhibits for 21007 are:

- GIANTS: Africa's Answer to T-Rex
- Nature's Numebers

The Naval Shipyard Museum has a schedule to add one new permanent exhibition each year until all the exhibits have been redone.

Renovation and Expansion Project at the Children's Museum

**PATH OF HISTORY:**

The department, working with the Coast Guard, Naval Shipyard Museum, Naval Hospital, city staff and citizens, has worked to develop the signs for the Path of History. Gosport Park opened in 2005 and Fort Nelson Park opened in 2006. The interior section is scheduled to open in 2007.

**MONUMENTS:**

The department oversees the preservation and restoration of the city's monuments. In F 2007, the four cast zinc figures on the Confederate Monument were restored.

**2007 ANNIVERSARY COMMUNITY PROJECT:**

**COME HOME TO PORTSMOUTH, COME HOME TO HISTORY**

The department has taken the lead in helping to organize Portsmouth's activities for 2007. Numerous exhibits and events have been planned throughout the year. Portsmouth's signature weekend will be Memorial Weekend when we commemorate our history. History will come alive as re-enactors stroll the streets of Olde Towne. The weekend will kick off with the Elizabeth River Run on Saturday, May 26. Following, the interior of the Path of History will open. Throughout the afternoons of Saturday and Sunday, hands-on activities, performances and demonstrations will take place. Enjoy glassblowing, lacing, blacksmiths, weavers and spinners at the Courthouse Galleries. An old fashion carnival will be held at the Children's Museum and costumed sailors will be at the Lightship Portsmouth talking about life aboard the "little red ships." The Memorial Day Parade, the oldest, continuous Memorial Day Parade in the nation will cap off the weekend on Monday at 11:00 a.m.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	1,012,485	1,015,542	1,015,542	1,159,276
Benefits	296,390	304,921	304,921	416,574
Contractual Services	37,768	145,545	195,545	257,445
Materials and Supplies	62,288	77,567	77,567	96,933
Other Operating Expenses	11,185	10,701	10,701	10,900
Internal Service Charges & Expenses	73,993	111,397	111,397	106,855
<b>Net Budget</b>	<b>1,494,108</b>	<b>1,665,673</b>	<b>1,715,673</b>	<b>2,047,983</b>
<b>Total Budget</b>	<b>1,494,108</b>	<b>1,665,673</b>	<b>1,715,673</b>	<b>2,047,983</b>
<b>Total Permanent Positions</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	1,494,108	1,665,673	1,715,673	2,047,983
<b>Total Funding</b>	<b>1,494,108</b>	<b>1,665,673</b>	<b>1,715,673</b>	<b>2,047,983</b>

**Parks, Recreation, and Cultural  
Department Of Museums**

**Strategic Goals**

**COLLECTIONS MANAGEMENT**

To provide proper documentation of all collections in accordance with American Association of Museums standards.

- Ensure proper documentation of all collections in accordance with AAM standards
- Develop a collection management plan
- Implement and maintain proper security of all collections
- Seek grants for funding of collection management goals.

**EXHIBITS**

To create and offer quality, engaging permanent and changing exhibits, which support the educational and cultural mission of the Portsmouth Museums.

- Coordinate thematic exhibits/presentations between the Children's Museum, Courthouse Galleries and the Naval Shipyard Museum.
- Conform exhibits to meet ADA requirements.
- Meet AAM standards for exhibits.
- Refine maintenance log to access individual exhibit information.
- Broaden public access to information about the Lancaster Antique Train and Toy Collection with additions to the "Identification and Facts" books on display.
- Develop cohesive storyline with supporting themes and general layout of exhibit areas in the Naval Shipyard Museum.
- Implement "directional guidelines".
- Provide conservation appropriate backgrounds for artifacts on display.
- Construct new stanchion doors for ship's quarters and crew's quarters.
- Work with the curators on the design of two exhibits.

**VISITOR SERVICES**

To provide a friendly, safe, and appealing environment, staffed with motivated and energetic employees that will create an informative and memorable experience for visitors to the Portsmouth Museums.

- Continue to refine the personnel/staff-sharing program between the museums.
- Establish an annual museum-wide Visitor Services customer service training plan.
- Strive to "up-sell" groups to include an education program with their tours.
- Continue to improve the museum-wide reservations function in order to increase group visitation.
- At CMV, continue to "refine the chaos" surrounding group tours using education staff when necessary to assist in floor supervision.

**EDUCATION**

To engage the visitors in learning by presenting educational and cultural programs that enrich their knowledge of the arts, sciences and humanities.

- Determine guidelines for outreach.
- Review all promotional materials and edit as necessary.
- Develop a schedule of craft activities at the Children's Museum
- Continue the close relationship with the Portsmouth Public Schools.
- Develop a strategy for marketing to other school systems regarding programs.
- Yearly determine one or two exhibits that would work well for programs for groups.
- Develop a strategy for working with pre-school groups.
- Continue the present art based programs.
- Seek funding to continue the Smart Art program.
- Develop one history and one art girl and boy scout program.
- Expand present home school program.
- Expand program offerings at the Naval Shipyard Museum, Lightship Portsmouth and the Naval Shipyard Museum.

**RENOVATION OF THE CHILDREN'S MUSEUM**

- Complete the design portion of the project by Spring 2007.
- Develop a shutdown schedule.
- Develop programming/exhibit options for when the site is closed.
- Secure images.
- Develop the graphics package and the graphic files.
- Complete the script.

**Parks, Recreation, and Cultural  
Department Of Museums**

**Outcomes and Accomplishments**

**COLLECTIONS**

- Completed Museum Assessment Program self-study for collections management.
- Hosted Peer Reviewer for the Collections Management Assessment Program.
- Secured a grant for the MAP assessment and review.
- Continue to computerize the records of the collection at the Naval Shipyard Museum.
- Purchased Past Perfect software for the Children's Museum and the Courthouse Galleries in order to computerize the Lancaster
- Toy and Train collection and the Civic Arts Collection.
- Completed the restoration of the cast zinc figures on the Confederate Monument.

**RENOVATION AND EXPANSION OF THE CHILDREN'S MUSEUM**

- A Memorandum of Intent was signed by the City and the Portsmouth Museums Foundation that initiated the capital project for the Children's Museum.
- The design is at the 95% stage.

**EXHIBITS**

- Installed a new permanent exhibit at the Naval Shipyard Museum.
- Opened the first juried outdoor art sculpture exhibition and plans are underway for the second annual competition.
- Winter Wonderland completed its second season successfully, with an increase in visitation. The clowns were installed in two outdoor gazebos.
- The Courthouse Galleries hosted 7 changing exhibits.
- The second section of the Path of History, Fort Nelson Park, was opened in October.

**EDUCATION**

- Continued its group SOL based programs.
- Completed the first year of the Visual and Performing Arts program that is funded through a grant from the US Department of Education. The second year of the program is now underway.
- Expanded programming at the Naval Shipyard Museum, Lightship Portsmouth and the Courthouse Galleries.
- Collaborated with Farm Fresh on a Character Breakfast.
- Collaborated with the Tidewater Puppetry Guild on a Family Fun Day, National Puppetry Day.
- Expanded Kids' Day out to include the Courthouse Galleries, Lightship Portsmouth and the Naval Shipyard Museum.
- Expanded the First Sunday series to a First Weekend series.

**2007**

- Completed the planning for the 2007 Anniversary activities.
- Re-published the Alf and Ramona Mapp book Portsmouth: A Pictorial History.

**GRANTS**

- Received a \$300,000 appropriation from the General Assembly for the Children's Museum's expansion project.
- Received a \$5,000 grant for the restoration of the cast zinc figures on the Confederate Monument from the Department of Historic Resources.
- Received a \$5,000 grant from the Portsmouth Community Foundation for the restoration of the cast zinc figures on the Confederate Monument.

**Parks, Recreation, and Cultural  
Department Of Museums**

**Major Budget Variances**

Collections Management: Request to increase the budget by \$25,000 in order to buy archival supplies to properly pack and store the \$1.3 million Lancaster Toy and Train collection.

Planetarium: To purchase additional programs and to repair the 27 projectors which are presently in use in the planetarium on a rotating basis. Also, allows for an increase to the maintenance contract and for the light bulbs.

Computer Software: To upgrade the software used on the MAC computer in the exhibit department. This software has not been upgraded in four years and is not always compatible with the vendors who fabricate our exhibits and signs.

As full-time staffing has been reduced and responsibilities have increased, there has not been any substantial increase to the part-time line in four years. Therefore the department is requesting an increase this year.

The department is also completing a grant that funded 2 part-time education positions. We have put in for another grant to secure funds for this program but will not be notified until late in FY07. The department is requesting that the funding for those positions be included in this part-time line as we would like to continue this valuable after-school program in some form and we will also be conducting more outreach programming in anticipation of the closing of the Children's Museum.

The Department of Museums operates 4 sites that are open 7 days a week from Memorial Day to Labor Day and 6 days a week the rest of the year. We are only closed three other days a year—Thanksgiving, Christmas and New Year's. In addition the Department is heading up the 2007 celebration in Portsmouth and programming has increased significantly. This part-time staff is essential to our regular operations and is even more so when Winter Wonderland opens for operation for six-weeks, increasing our hours of operation by 20 hours per week at the Courthouse Galleries and in the administration building.

We are also requesting funds for a part-time gift shop manager at the Courthouse Galleries. We estimate that we could reimburse a 50% portion of these funds the first year from sales and 75% the second year. By the end of the third year we are estimating that sales from the shop will fully fund the salary of the manager.

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Parks, Recreation, and Cultural  
Department Of Public Library**

**Business Unit Mission Statement**

It is the mission of the Portsmouth Public Library to offer access to a comprehensive collection of materials, in a safe and appealing environment, to encourage social, economic, cultural, and intellectual growth. Through the careful use of resources and a knowledgeable staff, the Library will contribute to the overall quality of life and meet the ever-changing needs of the citizens of Portsmouth. By encouraging an atmosphere of lifelong learning through traditional library services and emerging technologies, the library will continue to be a relevant part of our community.

**Description of Services Provided**

The Library's major services are exemplified by our five goals:

- •Provide library facilities that meet the needs and desires of all citizens.
- •Provide information to the citizens of Portsmouth using the most appropriate technology available.
- •Provide a collection of materials and information in all formats that is current, balanced, and culturally diverse.
- •Provide staff that that is knowledgeable well trained, courteous, and highly qualified to serve and assist patrons in the use of library resources and technology.
- •Provide programs to challenge the minds and imaginations of young people and adults and inspire them to develop the skills, passions and interests that will help them succeed in school and the world of work.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	1,215,690	1,141,184	1,204,838	1,444,955
Benefits	424,201	419,683	419,683	560,715
Contractual Services	45,615	45,973	45,973	54,364
Materials and Supplies	236,366	262,097	277,662	254,223
Other Operating Expenses	10,732	11,699	11,699	12,392
Internal Service Charges & Expenses	118,996	151,302	151,302	124,223
<b>Net Budget</b>	<b>2,051,601</b>	<b>2,031,938</b>	<b>2,111,157</b>	<b>2,450,872</b>
Capital Outlay	-	86,269	86,269	20,340
<b>Total Budget</b>	<b>2,051,601</b>	<b>2,118,207</b>	<b>2,197,426</b>	<b>2,471,212</b>
<b>Total Permanent Positions</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	2,051,601	2,118,207	2,197,426	2,471,212
<b>Total Funding</b>	<b>2,051,601</b>	<b>2,118,207</b>	<b>2,197,426</b>	<b>2,471,212</b>

**Strategic Goals**

**•Goal 1**

Portsmouth Public Library will have library facilities that meet or exceed the information needs and desires of all citizens.

Objective 2: The Library will increase use of their facilities as a meeting place for community organizations.

Objective 4: The new Churchland Branch will provide Library patrons with innovative library services, larger meeting room space, and emerging technologies enabling patrons to succeed in the information and knowledge based society of the future.

**•Goal IV**

Portsmouth Public Library will provide staff that is knowledgeable, well trained, courteous, and highly qualified to serve and assist library patrons in the use of library resources and technology. The Library will continue to educate and train staff in the best and most current use of technology in order to provide the kind of service patrons expect and deserve.

- •Action plan:Pursue additional personnel to provide service on Sunday, which is the national trend.

**•Goal V**

Portsmouth Public Library will provide programs to challenge the minds and imaginations of young people and adults and inspire them to develop the skills, passions, and interests that will help them succeed in school and the world of work.

Objective 1: The Library will provide a variety of quality in-house programs for the entertainment and education of all citizens to enrich the quality of their lives. Program attendance and return visits to the library for other services will indicate the success of these programs.

· •Action plan:Add a new Librarian III position to coordinate, promote and schedule events for the community and utilize the additional facilities at the new Churchland Branch.

· •Action Plan: Add Librarian I positions at the new Churchland Branch to develop and conduct programs needed in the community for Lifelong Learning and Neighborhood and Community Transformation.

**Parks, Recreation, and Cultural  
Department Of Public Library**

**Outcomes and Accomplishments**

The Library's Accomplishments for 05-06 exceeded the Measures submitted last year in all but circulation. Visitor count was up 3.6%; computer use was up 17%; program attendance was up 7.7% and database usage which was not listed but counted, was up 533%.

Management staff has worked tirelessly on a personnel plan and program plan for the new Churchland Branch with extensive research and dialog being conducted throughout the system. New technologies will be incorporated in the new building with assistance and cooperation from the City's IT Department.

**Major Budget Variances**

The bulk of the requests for 08-9 involves additional staff for the new Churchland Branch Library. In order to accommodate new services with an expanded children's area and meeting room for 100, a computer training room available for the staff and public and a Young Adult area, both professional, support and part/time staff are needed. These requests are reflected in the Portsmouth Public Library Strategic Master Plan 06-09 and specific Goals, Objectives and Action Plans are listed in the Strategic Goals area.

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Parks, Recreation, and Cultural  
Law Library**

**Business Unit Mission Statement**

The mission of the Portsmouth Public Law Library is to ensure that current and accurate legal resources are accessible to the general public, local business owners, members of the legal profession and the courts, for the research and practice of law.

**Description of Services Provided**

The Law Library maintains the City, State and Federal Code publications, along with specialized state resources which assist patrons with individual research of legal matters. Purchased Westlaw Patron Access Online Service and increased Nolo self help publication. Purchased new tables to give the library a more professional look. Library Assistant hours have been increased to four days a week to provide more services to patrons.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	-	3,453	3,453	3,454
Materials and Supplies	21,349	26,662	26,662	26,667
Other Operating Expenses	10,519	4,730	4,730	4,514
<b>Net Budget</b>	<b>31,867</b>	<b>34,845</b>	<b>34,845</b>	<b>34,635</b>
Transfers and Reserves	-	-	-	51,975
<b>Total Budget</b>	<b>31,867</b>	<b>34,845</b>	<b>34,845</b>	<b>86,610</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
006 Public Law Library	31,867	34,845	34,845	86,610
<b>Total Funding</b>	<b>31,867</b>	<b>34,845</b>	<b>34,845</b>	<b>86,610</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Parks, Recreation, and Cultural  
Golf Services**

**Business Unit Mission Statement**

For all citizens and golf course patrons, the City is committed to providing excellent golf facilities and a coordinated golf program. This includes course access, instruction, education, and competition. The mission will be accomplished within the established economic guidelines and City of Portsmouth constraints.

**Description of Services Provided**

Golf Professional / General Manager: Oversees entire golf operations; sets golf rates, course policies, oversees tournament bookings; interprets golf rules for tournament players; monitors the food service contracts for all course operations.

Manager of Golf Operations: Oversees the maintenance, upkeep and improvements to both City courses; establishes and administers the operation and maintenance budgets.

Administration: Budget preparation; assures proper revenue collection and accountability; administers accounts payable and receivable; oversees proper building and equipment maintenance.

<u>Expenditure Categories</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Adopted</u>
Salaries	508,905	635,583	635,583	641,558
Benefits	181,615	239,939	239,939	285,449
Contractual Services	377,427	431,224	431,224	416,177
Materials and Supplies	236,337	287,689	287,689	288,704
Other Operating Expenses	384,236	536,218	536,218	560,057
Internal Service Charges & Expenses	45,174	46,241	46,241	39,590
<b>Net Budget</b>	<b>1,733,696</b>	<b>2,176,894</b>	<b>2,176,894</b>	<b>2,231,535</b>
Capital Outlay	-	134,008	134,008	70,640
Debt Service	158,548	-	636,800	636,125
Transfers and Reserves	-	-	-636,800	-
<b>Total Budget</b>	<b>1,892,244</b>	<b>2,310,902</b>	<b>2,310,902</b>	<b>2,938,300</b>
<b>Total Permanent Positions</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

<u>Funding Sources</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Adopted</u>
044 Golf Enterprise Fund	1,892,244	2,310,902	2,310,902	2,938,300
<b>Total Funding</b>	<b>1,892,244</b>	<b>2,310,902</b>	<b>2,310,902</b>	<b>2,938,300</b>

**Major Budget Variances**

Energy (gasoline, electric, and natural gas) prices are increasing and causing the golf fund to exceed controllable costs.

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Parks, Recreation, and Cultural  
Parks, Recreation and Leisure Services - Administration**

**Business Unit Mission Statement**

The mission of the Department of Parks, Recreation and Leisure Services is to enhance the quality of life of the community by providing:

- Attractive parks and open spaces that foster community pride and enjoyment;
- Well-balanced recreation opportunities that encourage an active lifestyle; and
- Community focused programs that contribute to the positive development of youth, adults and families; Through involvement, partnership and collaboration with citizens and community organizations.

**Description of Services Provided**

The Administrative Division is responsible for support of all of 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. Administration also includes the oversight of the Virginia Cooperative Extension Services, the Youth Services Division and City Cemeteries.

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

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	2,357,760	408,577	779,321	2,799,777
Benefits	763,429	158,211	158,211	1,161,618
Contractual Services	225,884	128,524	128,524	188,524
Materials and Supplies	102,960	9,200	9,200	25,848
Other Operating Expenses	24,553	9,544	9,544	12,215
Internal Service Charges & Expenses	251,384	177,379	177,379	641,214
<b>Net Budget</b>	<b>3,725,968</b>	<b>891,435</b>	<b>1,262,179</b>	<b>4,829,196</b>
Capital Outlay	37,650	20,000	20,000	-
<b>Total Budget</b>	<b>3,763,618</b>	<b>911,435</b>	<b>1,282,179</b>	<b>4,829,196</b>
<b>Total Permanent Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>69</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	3,763,618	911,435	1,282,179	4,829,196
<b>Total Funding</b>	<b>3,763,618</b>	<b>911,435</b>	<b>1,282,179</b>	<b>4,829,196</b>

**Strategic Goals**

Provide proactive leadership that partners with community user groups and community organizations to enhance and develop new amenities in parks and cemeteries.

Work with the Parks and Recreation Commission on the implementation of Incentive Fund projects to help community groups make improvements to parks and open spaces across the City.

Maintain a strong relationship with Virginia Tech and the Virginia Cooperative Extension Service.

Provide operational and fiscal oversight to the Department of Parks, Recreation and Leisure Services.

**Short Term Goals:**

The development of new parks scheduled to come on line during the FY2008 fiscal year. They include: Shea Terrace Linear Park (Scotts Creek Park) and Port Norfolk Park (Hull Creek Park).

Development of a Parks, Recreation and Open Space Master Plan. This is identified in the City's Comprehensive Plan as a need to identify current and future needs for quality recreation facilities to service the citizens of Portsmouth.

**Long Term Goals:**

Implementation of the Cemetery Perpetual Care Master Plan for City owned Cemeteries to include: Cedar Grove, Oak Grove, Olive Branch and Mount Olive.

## Parks, Recreation, and Cultural

### Parks, Recreation and Leisure Services - Administration

#### Outcomes and Accomplishments

Department Restructuring – The former Department of Community Relations and Leisure Services was dissolved with Inspections and the Ombudsman joining the new Department of Permits and Inspections. The New Department of Parks, Recreation & Leisure Services received the new functional areas of Parks, Cemeteries and Willett Hall. The joining of these with Recreation, the Virginia Cooperative Extension and Youth Services comprises the new Department.

Parks and Recreation Commission Incentive Fund projects completed:

- New Playground Equipment at Simonsdale Elementary School – in partnership with the Portsmouth City Schools.
- Hunter's Point Entrance - landscaping and water installation in the entrance median.

Cemeteries

Implementation of burial fees at City Cemeteries effective January 1, 2006. These funds will go into the perpetual care fund for

City Cemeteries.

Refurbished the Murdaugh Mausoleum in Cedar Grove Cemetery in May. The Mausoleum was in disrepair for several years and was a safety hazard to visitors of the cemetery.

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Parks, Recreation, and Cultural  
Parks, Recreation and Leisure Services - Parks**

**Business Unit Mission Statement**

To enhance the appearance and livability of the City by providing opportunities for citizens and visitors to enjoy safe and attractive parks, playgrounds, athletic facilities, street and park trees, special events, school and public grounds, and gateway corridors; and to provide comprehensive logistical support for special programs and events. To enhance community quality and livability by the encouragement and promotion of programs to clean up and beautify neighborhoods and gateways throughout the City.

**Description of Services Provided**

Core services provided include:

- Mowing and Grounds Care: Neighborhoods, Public Buildings, Schools, Downtown, Roadways, Parks, Cemeteries, Athletic Fields
- Landscape Services: Maintenance, Installation, Insect and Weed Control, Turf Culture, Irrigation Systems
- Tree Care Services: Tree Pruning, Tree Removal, Stump Removal
- Recreation Maintenance: Athletic Field Preparation, Athletic Lighting Maintenance, Athletic Facility and Court Maintenance, Playground Equipment Maintenance, Recreation Equipment Maintenance
- Recreation and Special Event Support: Holiday Decorations, Banner Maintenance, Logistical Support and Equipment for City sponsored Events and Festivals, Neighborhood Activities, and Recreation Programs
- Emergency Response: Snow and Ice Removal, Damage to Public Trees
- Administration: Accounting/Budget, Complaints and Requests, Work Management, Contract Administration
- Clean Community Commission

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	6,384	1,211,945	1,228,031	35,557
Benefits	113,793	560,688	560,688	-
Contractual Services	966,460	1,123,754	1,121,854	1,969,545
Materials and Supplies	102,819	110,718	110,718	108,112
Other Operating Expenses	6,358	4,025	10,380	19,104
Internal Service Charges & Expenses	517,512	992,242	992,242	561,017
<b>Net Budget</b>	<b>1,713,326</b>	<b>4,003,372</b>	<b>4,023,913</b>	<b>2,693,335</b>
<b>Total Budget</b>	<b>1,713,326</b>	<b>4,003,372</b>	<b>4,023,913</b>	<b>2,693,335</b>
<b>Total Permanent Positions</b>	<b>43</b>	<b>41</b>	<b>41</b>	<b>-</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	1,713,326	4,003,372	4,023,913	2,693,335
<b>Total Funding</b>	<b>1,713,326</b>	<b>4,003,372</b>	<b>4,023,913</b>	<b>2,693,335</b>

**Strategic Goals**

Short Term Goals:

- Maintain high quality parks, recreation amenities, athletic facilities, and open space
- Improve the appearance of public grounds and gateway corridors
- Coordinate with program planners in the Recreation Division, Convention and Visitors Bureau, etc. in order to provide coordinated, comprehensive, efficient logistical support for City-wide events
- Partner with the Engineering Department to implement innovative ways to protect trees and to reduce the number of live trees that need to be removed for infrastructure repairs and to proactively reduce future damage to the infrastructure.
- Work with the Clean Community Commission to further enhance neighborhood quality through litter prevention and beautification programs.

Long Term Goals:

- Foster quality of life in Portsmouth by accentuating the parks, recreation, and open space system as a visual and functional resource
- Continue to develop a balanced system of parks, recreation amenities, athletic facilities, and open space to meet the needs of the community
- Develop a master plan identifying walking and biking trails connecting neighborhoods to parks and open space
- Monitor parks and recreation trends in order to introduce new and innovative parks and recreation amenities
- Empower and educate citizens to improve the quality and livability of the City

**Parks, Recreation, and Cultural**  
**Parks, Recreation and Leisure Services - Parks**

**Outcomes and Accomplishments**

- Provided program services to support over 200 recreation programs and special activities. This included 198 tent set-ups, 24 showmobile set-ups, 22 Platform Trailer set-ups, 58 Podium/PA system set-ups, and delivery/set-up and removal of over 5,000 chairs and 1,700 tables.
- Prepared 105 outdoor athletic facilities for scheduled High School, Youth and Adult League games and tournaments including 2,776 field markings.
- Provided year round high-quality grounds, turf, and landscape services to approximately 1,500 acres of public properties throughout the City.
- Provided tree care services to City owned trees that included 1,700 tree inspections; removal of 284 trees and 226 stumps; pruning of 1,567 trees; and clearing of 135 tree emergencies due to storms and vehicle accidents.
- Provided comprehensive landscape services to over 200 high visibility locations at public buildings, City entrance signs, roadways, recreation centers, libraries, neighborhood areas, Afton Square, City Park, Olde Towne, Willett Hall, Midtown and Downtown Business District.
- Planted annual flowers at high visibility locations downtown and City-wide including City Hall, High Street, City Park, High Street Landing, libraries, Midtown, and City Entrance Signs.
- Provided seasonal holiday decorations in downtown and Midtown including lights, garland, bows, poinsettias, holiday trees, wreaths, and banners.
- Provided program services to major special events including the Portsmouth Invitation Tournament (PIT), Hampton Roads Chamber of Commerce Seafood Outing, Spring Fling and Fall Fling, Gosport Arts Festival, Memorial Day Parade, Seawall Festival, Hershey Track and Field, Cock Island Race, 4th of July Celebration, Umoja Festival, Children's Expo, Cock Island Race, National Night Out, Coast Guard Family Day, Fish Bowl Parade, Relay for Life, Fleet Week, City Employee Service Awards Ceremony, Winter Wonderland, Olde Towne Music Festival, America's 400th/Jamestown 2007 Celebrations, and other Holiday Events.
- Took on the maintenance of 3 new parks (Gosport Park, Fort Nelson Park, and Scotts Creek Park)
- Coordinated 58 community cleanups resulting in the removal of over 260,000 pounds of litter and debris
- Organized the City-wide "Clean the Bay Day Program" which resulted in the removal of over 34,000 pounds of debris from 14 locations along 11 miles of shoreline

**Major Budget Variances**

Budget variances in the proposed FY08 budget include funding to address:

- Maintenance of new landscaped areas on newly created medians on Victory Blvd between Greenwood Drive and Cavalier Blvd.
- Increased flowers and landscaping and maintenance at major roadway gateways.
- Increased wages for contractual part-time staff
- Increased cost of gasoline and diesel fuel

**Parks, Recreation, and Cultural**  
**Parks, Recreation and Leisure Services - Recreation**

**Business Unit Mission Statement**

The mission of the Department of Parks, Recreation and Leisure Services is to enhance the quality of life of the community by providing:

- Attractive parks and open spaces that foster community pride and enjoyment,
- Well-balanced recreation opportunities that encourage an active lifestyle; and
- Community focused programs that contribute to the positive development of youth and families, Through involvement, partnership and collaboration with citizens and community organizations.

**Description of Services Provided**

The Recreation Division is responsible for the operation of six Recreation centers, the Senior Station, City Park, Cavalier Manor Swimming Pool and responsible for 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.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	-	933,606	562,862	43,224
Benefits	-	209,062	209,062	-
Contractual Services	-	217,618	217,618	216,394
Materials and Supplies	-	113,098	113,098	110,667
Other Operating Expenses	-	14,700	14,700	21,077
Internal Service Charges & Expenses	-	112,266	112,266	51,000
<b>Net Budget</b>	-	<b>1,600,350</b>	<b>1,229,606</b>	<b>442,362</b>
<b>Total Budget</b>	-	<b>1,600,350</b>	<b>1,229,606</b>	<b>442,362</b>
<b>Total Permanent Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>-</b>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	-	1,600,350	1,229,606	442,362
<b>Total Funding</b>	-	<b>1,600,350</b>	<b>1,229,606</b>	<b>442,362</b>

**Strategic Goals**

To establish partnerships with leisure agencies to insure the best utilization of fiscal resources in order to provide quality recreational opportunities to the citizens of Portsmouth.

To research, write and pursue funding sources through foundations and granting organizations to provide broader leisure opportunities for the citizens of Portsmouth without direct cost.

To provide recreational programs which promote an active lifestyle and encourage participation in recreational or leisure activities and events.

**Short Term Goals:**

Implementation of the Mobile Kids Cafe Program in the Charlestowne & Cradock communities.

To provide CDL training for existing full and part-time staff. This will enhance our ability to utilize the 4 buses we have available for transportation.

To expand the Summer Galaxy to two additional sites.

**Long Term Goals:**

To purchase recreation management software for center rentals, shelter rentals, athletic scheduling, registration for programs, classes, summer galaxy, spring break, facility cards and credit card payments.

Internet/E-mail access at recreation centers for center staff.

To offer revenue generated programs and put them in a fund to be used for those particular programs.

Plan and construct a state of the art recreation facility, to include indoor pool, double gymnasium, racquetball courts, aerobics room, weight and workout room, locker rooms, youth game room, adult game room, registration process for membership ID cards, kitchen, conference room and office space for staff.

## Parks, Recreation, and Cultural

### Parks, Recreation and Leisure Services - Recreation

#### Outcomes and Accomplishments

Implemented the Summer Galaxy and USDA Summer Food Programs – supplied 79,508 breakfasts and 62,445 lunches to 37 summer sites with a grant of \$505,199.43. Received the “Summer Champion Award” from the U.S. Department of Agriculture for the dramatic increase in meals served during the 2005 Summer Food Service Program.

Assisted in planning and implementing the 15th Annual UMOJA Festival, September 16-18.

Provided swim lessons to 50 children at the Effingham YMCA through the “Weed and Seed Grant”.

Received the “Best New Program” in the State of Virginia from the Virginia Recreation and Parks Society for the Kids Café Program. Kids Café fed 16,000 meals to 500 participants at four Recreation Centers through a collaboration with ConAgra Foods, Foodbank of Southeastern Virginia and the Portsmouth Community Foundation.

Winter Wonderland – assisted in logistical support and staffing for this event.

Hosted Annual Echoes of Joy program for homeless individuals, hot meals provided, clothes closet, haircuts, blood pressure checks and other health checks were provided for 300 homeless participants.

Received a \$1,400 grant through Senior Services of Southeastern Virginia to provide informational services on health and senior citizen issues.

Received a \$20,000 grant through the Community Development Block Grant to implement the Saturday Academy for Positive Self-Development. Program was recognized in a full page article in the Virginian-Pilot. A total of 32 youth and 19 parents participated.

Received a \$15,000 grant through the Community Development Block Grant to continue the Senior Transportation from the Senior Station. Funds supplied staffing for a driver and maintenance of a vehicle to transport seniors to medical appointments, necessary shopping and other transportation needs.

Received a \$6,000 grant from PRHA to fund a summer youth basketball league and weeklong summer basketball camp.

Hosted the Annual Children’s Expo at nTelos Pavillion.

Planned and implemented the 18th Annual Race to Cock Island event. featuring 129 sailboats.

#### Major Budget Variances

The budget variance in the Recreation Division is primarily attributed to providing additional training for Recreation staff in the latest trends and techniques related to programming and youth development. A new vehicle is requested for use in the Kids Cafe and “6 to 6” afterschool programs.

Three new Summer Galaxy sites are requested in order to meet the demand for summer child care. The new sites include an additional site in Churchland, a site in the Mid-City area and a site in the Simonsdale/Park Manor area.

City of Portsmouth  
Fiscal Year 2008 Adopted Budget

**Parks, Recreation, and Cultural  
Recreation Fund**

**Business Unit Mission Statement**

The mission of the "6 to 6" program is to provide educational and recreational activities for children ages 5 through 12 at the City elementary schools.

**Description of Services Provided**

The Recreation Fund is used as a holding account for revenues and expenses associated with the "6 to 6" before and after school programs at elementary schools. The program is fee based and all expenses are covered by fees charged to the participants. The program runs before school from 6:00am to 9:00am and after school from 3:00pm to 6:00pm.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	-	-	-	150,000
Benefits	-	-	-	11,476
Contractual Services	-	-	-	300,000
Materials and Supplies	-	-	-	100,000
Other Operating Expenses	-	-	-	281,524
<b>Net Budget</b>	-	-	-	<b>843,000</b>
Transfers and Reserves	-	-	-	300,000
<b>Total Budget</b>	-	-	-	<b>1,143,000</b>
<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
069 Recreation Fund	-	-	-	1,143,000
<b>Total Funding</b>	-	-	-	<b>1,143,000</b>

**Strategic Goals**

To offer before and after school care for children at elementary schools. Providing supervised care with tutoring and educational activities geared toward the state SOL. An additional goal is to provide physical activity in the way of recreational components. in order to improve health and fitness.

**Major Budget Variances**

The program began in four elementary schools in September, 2006. The goal is to expand to four additional elementary schools in September of 2007. Thus the budget for FY 2008 will be doubled in magnitude.