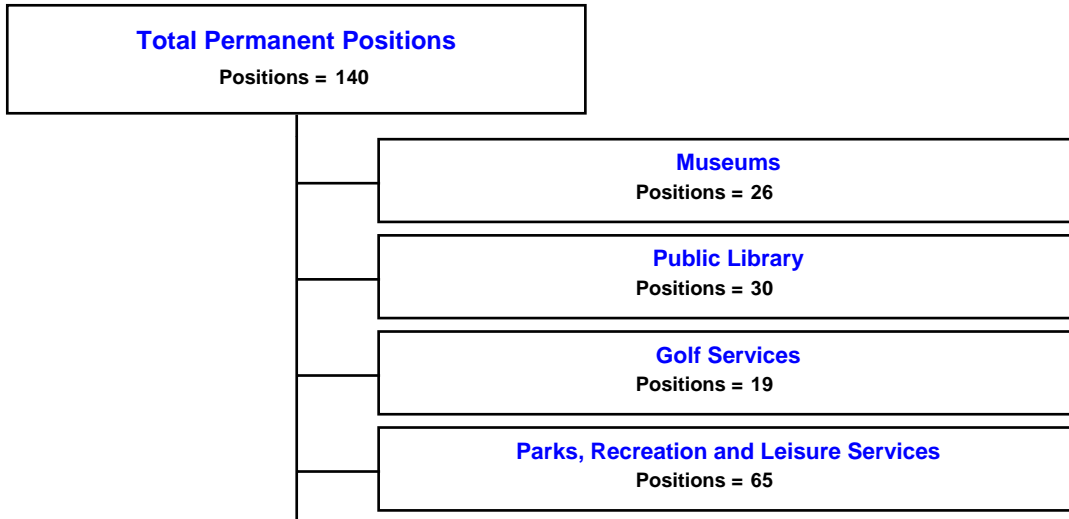


**Parks, Recreation, and Cultural
Business Center Index**

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Parks, Recreation, and Cultural
Business Center Organizational Chart



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**City of Portsmouth
Fiscal Year 2009 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.

Business Units	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Museums	1,765,733	2,047,984	2,047,984	1,968,599
Public Library	2,239,822	2,471,213	2,471,213	2,527,155
Law Library	30,655	86,610	86,610	33,757
Golf Services	2,308,692	2,938,300	2,938,300	2,908,772
Parks, Recreation and Leisure Services - Administration	3,780,754	4,829,200	4,829,200	4,735,772
Parks, Recreation and Leisure Services - Parks	2,216,081	2,693,335	2,693,335	2,451,764
Parks, Recreation and Leisure Services - Recreation	328,586	442,362	442,362	439,319
Recreation Fund	95,054	1,143,000	1,143,000	600,000
Total Budget	12,765,376	16,652,004	16,652,004	15,665,138
Total Permanent Positions	143	145	145	140

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	10,330,975	12,484,094	12,484,094	12,122,609
405 Public Law Library Fund	30,655	86,610	86,610	33,757
440 Recreation Fund	95,054	1,143,000	1,143,000	600,000
720 Golf Fund	2,308,692	2,938,300	2,938,300	2,908,772
Total Funding	12,765,376	16,652,004	16,652,004	15,665,138

Parks, Recreation, and Cultural Museums

Business Unit 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.

Description of Services Provided

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

The Courthouse Galleries offers seven to eight changing exhibits each year.

The Children's Museum generally offers two changing exhibits each year.

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

The Children's Museum of Virginia has completed the architectural and exhibit designs for a major renovation and expansion project that will add approximately 12, 200 square feet to the existing building. The new design relocated the entrance from Middle Street Mall to the corner facing High Street. The lobby incorporates a series of large, tall glass panes, capped by a circular lighthouse style roof that eliminates the current closed-in, dark feeling.

The Path of History is an interpretive walking trail anchored by two parks. It is anticipated that additional signs and commemorative bricks will be added.

The department oversees the preservation and restoration of the City's monuments.

In order to generate additional earned income the department:

- Operates two small gift shops. One at the Courthouse Galleries and the other at the Naval Shipyard Museum.
- Has a membership program with approximately 1,500 members.
- Offers birthday parties at the Children's Museum of Virginia.
- Rents the Children's Museum of Virginia and the courtyard of the Courthouse Galleries for after hour functions.

<u>Expenditure Categories</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
Salaries	1,042,211	1,159,277	1,159,277	1,123,524
Benefits	361,985	416,574	416,574	436,194
Other Operating Expenses	254,498	365,278	365,278	345,075
Internal Service Charges	107,039	106,855	106,855	63,806
Net Budget	1,765,733	2,047,984	2,047,984	1,968,599
Total Budget	1,765,733	2,047,984	2,047,984	1,968,599
Total Permanent Positions	27	27	27	26
<u>Funding Sources</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
100 General Fund	1,765,733	2,047,984	2,047,984	1,968,599
Total Funding	1,765,733	2,047,984	2,047,984	1,968,599

Parks, Recreation, and Cultural Museums

Strategic Goals

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

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

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.

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

To develop a shutdown schedule and programming/exhibit options during the renovation of the Children's Museum.

Outcomes and Accomplishments

Continued to computerize the records of the collection at the Naval Shipyard Museum.

Began the computerization of the Lancaster Toy and Train Collection at the Children's Museum of Virginia and the Civic Art Collection at the Courthouse Galleries.

Completed the exhibit and architectural design of the Children's Museum.

Vacant buildings on the property designated for the new entrance have been demolished.

The new bubbles exhibit is currently being fabricated and is expected to be complete in March 2008.

Installed a new permanent exhibit at the Naval Shipyard Museum.

The interior section of the Path of History was completed and opened during Memorial Day Weekend.

Completed the second-year of the Visual and Performing Arts program that was funded through a grant from the U.S. Department of Education. The results were positive and staff is seeking additional funding to continue the program.

Home School Day was held as a collaborative effort between the Children's Museum of Virginia and the Virginia Sports Hall of Fame and Museum.

Successfully executed programming for the Jamestown 2007 Community programming including a three-day event over Memorial Day weekend.

We received the following grants:

- \$16,000.00 appropriation for the restoration of the wheelhouse at the Lightship Portsmouth.
- \$25,000.00 grant from the Business Consortium for the Arts to be used for exhibits at the Courthouse Galleries.
- \$3,000.00 grant from the Commission for the Arts to be used for the Outdoor Sculpture Competition.
- \$5,000.00 appropriation from the Seawall Art Show Committee for the Courthouse Galleries.

Major Budget Variances

Contractual Services:

Decreased by \$50,000 in order to meet the 5% budget mandate. This eliminates all of the upgrades for Winter Wonderland including the lighting, generator, entertainment, and Santa parade, crafts and children rides. In 2006, surveys indicated that while people rated the exhibit high, they felt that there was not enough "to do" as there was at Winter Wonderland. 2006 saw an over 5,000-person decline in attendance. Reducing Winter Wonderland operations back to 2006 levels will significantly decrease visitation to this 6-week event.

**City of Portsmouth
Fiscal Year 2009 Adopted Budget**

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

Business Unit Mission Statement

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

- 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.

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Salaries	1,269,955	1,444,956	1,444,956	1,388,937
Benefits	494,310	560,715	560,715	598,651
Other Operating Expenses	313,655	320,979	320,979	387,901
Internal Service Charges	151,053	124,223	124,223	151,666
Net Budget	2,228,973	2,450,873	2,450,873	2,527,155
Capital Outlay	10,849	20,340	20,340	-
Total Budget	2,239,822	2,471,213	2,471,213	2,527,155
Total Permanent Positions	29	30	30	30

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	2,239,822	2,471,213	2,471,213	2,527,155
Total Funding	2,239,822	2,471,213	2,471,213	2,527,155

Strategic Goals

Portsmouth Public Library will have library facilities that meet or exceed the information needs and desires of all citizens. The Library will increase use of their facilities as a meeting place for community organizations. 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. 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. Pursue additional personnel to provide service on Sunday, which is the national trend. 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. 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. 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. 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.

Outcomes and Accomplishments

The Library's Accomplishments for FY06-07 exceeded the measures submitted last year in all categories except circulation.

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

Visitor count was up 3.6%; computer use was up 16%; program attendance was up 7.7% and database sessions were up 19.4%. Management staff has worked tirelessly on a personnel 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 Information Technology Department.

Major Budget Variances

Requests for FY09 involve 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 2009 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. It offers Westlaw Patron Access Online Services and self help publications. Library Assistant hours have been increased to four days a week to provide more services to patrons.

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Other Operating Expenses	21,014	34,635	34,635	33,757
Net Budget	21,014	34,635	34,635	33,757
Transfers	9,641	51,975	51,975	-
Total Budget	30,655	86,610	86,610	33,757
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
405 Public Law Library Fund	30,655	86,610	86,610	33,757
Total Funding	30,655	86,610	86,610	33,757

**City of Portsmouth
Fiscal Year 2009 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

Provide overall policy management of the golf course, tournament bookings, interpretation of golf rules for tournament players, monitoring of the food service contracts for all course operations, oversee the maintenance, upkeep and improvements to both city courses and assure proper revenue collection and accountability.

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Salaries	590,945	641,558	641,558	656,541
Benefits	228,418	285,449	285,449	305,584
Other Operating Expenses	978,782	1,193,578	1,193,578	1,130,420
Internal Service Charges	45,581	39,590	39,590	34,914
Net Budget	1,843,726	2,160,175	2,160,175	2,127,459
Debt Service	346,214	636,125	636,125	639,313
Capital Outlay	118,752	142,000	142,000	142,000
Total Budget	2,308,692	2,938,300	2,938,300	2,908,772
Total Permanent Positions	19	19	19	19

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
720 Golf Fund	2,308,692	2,938,300	2,938,300	2,908,772
Total Funding	2,308,692	2,938,300	2,938,300	2,908,772

Major Budget Variances

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

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 operations of the department. This includes 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 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/youth development programs.

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Salaries	2,636,640	2,799,781	2,799,781	2,703,634
Benefits	852,979	1,161,618	1,161,618	1,138,144
Other Operating Expenses	107,267	226,587	226,587	229,033
Internal Service Charges	181,515	641,214	641,214	664,961
Net Budget	3,778,401	4,829,200	4,829,200	4,735,772
Capital Outlay	2,354	-	-	-
Total Budget	3,780,754	4,829,200	4,829,200	4,735,772
Total Permanent Positions	9	69	69	65

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	3,780,754	4,829,200	4,829,200	4,735,772
Total Funding	3,780,754	4,829,200	4,829,200	4,735,772

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.

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

Outcomes and Accomplishments

Cedar Grove Cemetery

In conjunction with the newly established Cedar Grove Cemetery Foundation, the Cedar Grove Cemetery received numerous upgrades to include:

- Repairs to the Murdaugh Mausoleum
- Repair of a large Obelisk displaced by storm damage
- Planting of 14 new trees – 12 Crepe Myrtles and 2 Dwarf Cedars
- Installation of a Scatter Garden for scattering of cremains

Parks, Recreation, and Cultural

Parks, Recreation and Leisure Services - Administration

Repair of numerous headstones and markers

Cedar Grove Cemetery is the City's oldest Cemetery, established in 1832, and inters many of Portsmouth's "Founding Fathers" and numerous Confederate Veterans.

Parks and Recreation Commission Incentive Fund Projects

Benches at the Cavalier Manor Athletic Complex

Trees planted at Cedar Grove Cemetery

Installation of a Scatter Garden at Cedar Grove Cemetery

Purchase of a new neighborhood sign in Shea Terrace

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 and beautify neighborhoods and gateways throughout the City.

Description of Services Provided

Core services for the Parks' Division include mowing and grounds care, landscape and tree care services, recreation maintenance, recreation and special event support, emergency snow and ice removal, accounting and budget, contract administration and the coordination of the Clean Community Commission.

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Salaries	8,864	35,557	35,557	17,651
Benefits	126,924	-	-	-
Other Operating Expenses	1,087,935	2,096,761	2,096,761	1,829,446
Internal Service Charges	992,358	561,017	561,017	604,667
Net Budget	2,216,081	2,693,335	2,693,335	2,451,764
Total Budget	2,216,081	2,693,335	2,693,335	2,451,764
Total Permanent Positions	41	-	-	-

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	2,216,081	2,693,335	2,693,335	2,451,764
Total Funding	2,216,081	2,693,335	2,693,335	2,451,764

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.
- Develop a Master Plan that will identify Portsmouth's parks, open spaces, and recreational facilities and establish a policy for acquisition, development, administration, and utilization of Portsmouth's parks, recreation, and open space resources.
- Continue to develop a balanced system of parks, recreation amenities, athletic facilities, and open space to meet the needs of the community
- 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

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

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

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 36 community cleanups resulting in the removal of over 545,910 pounds of litter and debris
- Conducted a 2-day "Earth Day" Community Clean Up at 9 sites including 196 Volunteers resulting in 5,763 lbs debris collected over 6.3 Miles
- Organized the City-wide "Clean the Bay Day Program" which resulted in the removal of over 33,940 pounds of debris from 14 locations along 16 miles of shoreline by 712 Volunteers
- Coordinated and managed the ADOPT-A-SPOT Program resulting in 29, 004 pounds of litter and debris collected by 978 volunteers

Major Budget Variances

Budget reduction was absorbed in contractual services by reduction of the Gateway Landscaping Maintenance since those improvements have not been completed.

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 to include 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.

<u>Expenditure Categories</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
Salaries	12,801	43,224	43,224	40,181
Benefits	24,836	-	-	-
Other Operating Expenses	255,681	348,138	348,138	348,138
Internal Service Charges	35,268	51,000	51,000	51,000
Net Budget	328,586	442,362	442,362	439,319
Total Budget	328,586	442,362	442,362	439,319
Total Permanent Positions	18	-	-	-

<u>Funding Sources</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
100 General Fund	328,586	442,362	442,362	439,319
Total Funding	328,586	442,362	442,362	439,319

Strategic Goals

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, and pursue funding sources through foundations and grant 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.

Project Goals:

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

To work with the Portsmouth Public Schools in order to expand the "6 to 6" Program to three additional elementary schools starting in September. The three new schools will be: Simonsdale, Victory and Westhaven.

Outcomes and Accomplishments

Expanded Kids Café Program

Received a Community Development Block Grant that enabled the expansion of the Kids Café Program. This grant was used to implement a Mobile Kids Café to Cradock Recreation Center and the Charlestown Community Center. Neither facility has a kitchen that is conducive to accommodating the program; therefore hot meals are prepared at another recreation site and transported to both locations. This has enabled 130 additional children to receive a hot meal everyday after school. The expansion of this program brings the total number of Kids Café sites to six. The program consists of meals, as well as,

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

educational and recreational components.

Expanded USDA Summer Food Program

Received a \$563,354.48 grant from USDA for the Summer Food Program. The Department partnered with the faith-based community, private agencies, elementary schools and recreation facilities to provide 244,469 meals at 39 different locations.

Special Events

The Department implemented a diverse assortment of events for the community at large to enjoy.

Freedom Walk – First-time event that was part of a regional celebration to “Support Our Troops” – held on September 11, 2006.

UMOJA Festival – Held on September 15-17, 2006 and featured Frankie Beverly and Evelyn “Champagne” King. UMOJA is a Kiswahili word meaning unity and is the first principle of Kwanzaa.

Olde Towne Holiday Music Festival – The streets were full of holiday cheer and excitement on December 9, 2006 as musicians lined the sidewalks of Olde Towne Portsmouth spreading the “Joy of the Season”.

Echoes of Joy – This event to aide the homeless was held January 27, 2007 and provided meals, clothes, medical check-ups, haircuts, food, and a day of caring for those who are homeless. This annual event was held at Neighborhood Facility Recreation Center and served approximately 400 homeless individuals.

Portsmouth Invitational Tournament (PIT) – Assisted the PIT Foundation with the 55th Annual tournament, which took place April 4-7, 2007. Sixty-four college basketball players from across the nation showcased their talent in front of large crowds of spectators and professional basketball scouts from every NBA Team and numerous foreign professional leagues around the world.

Youth Expo – The 9th Annual Youth Expo was the largest in its nine-year history. This day at the n'Telos Wireless Pavilion is dedicated entirely to children. All the featured performers are young people and all the activities and exhibitions are geared toward those 18 years and under. The event held on May 19, 2007 drew over 2,500 young people.

Memorial Day Parade – Assisted the Military Affairs Committee in implementing the 126th annual parade.

Tranquil Thursdays Concert Series – Implemented a Thursday night concert series featuring local bands at the n'Telos Wireless Pavilion during the months of May, June, July and August. Also, provided ambient music on Fridays at the Water Stage at North Harbor.

River Rhythms – Implemented this music festival at the North Harbor on June 9-10, 2007. Thousands of people gathered and were entertained throughout the event, which featured national recording act, Midnight Star.

Cock Island Race – Implemented the 20th Annual Event featuring 120 sailboats traversing the Elizabeth River Harbor on June 22-23, 2007.

Logistical Support - Provided logistical support to over 180 events put on by community organizations and other City Departments. Provided event equipment such as the showmobile, tents, tables, chairs, podiums and portable public address systems.

“6 to 6” Afterschool Program

This new initiative is a result of a collaborative effort between Portsmouth Public Schools and Parks and Recreation. This new program began with four elementary schools including: Churchland Elementary, James Hurst, Lakeview and Parkview. The program was expanded to five additional elementary schools in September of 2007: Brighton, Churchland Academy, Churchland Primary, John Tyler, Olive Branch. The program is a before/after school program designed to provide childcare for school age children before school begins and after the school day ends. This program focuses on SOL study, tutoring and homework assistance. This is a fee-based program that is entirely supported by fees collected.

**City of Portsmouth
Fiscal Year 2009 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's elementary schools.

Description of Services Provided

The Recreation Fund is the depository 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 charges to the participants. The program provides activities before school from 6:00am to 9:00am and after school from 3:00pm to 6:00pm.

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Salaries	4,842	150,000	150,000	125,000
Benefits	370	11,476	11,476	9,563
Other Operating Expenses	89,842	681,524	681,524	379,219
Net Budget	95,054	843,000	843,000	513,782
Transfers	-	300,000	300,000	86,218
Total Budget	95,054	1,143,000	1,143,000	600,000

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
440 Recreation Fund	95,054	1,143,000	1,143,000	600,000
Total Funding	95,054	1,143,000	1,143,000	600,000

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 Standards of Learning(SOL). An additional goal is to provide physical activity in order to improve health and fitness.

Outcomes and Accomplishments

"6 to 6" Afterschool Program

This new initiative is a result of a collaborative effort between Portsmouth Public Schools and Parks and Recreation. This new program was implemented at four elementary schools including: Churchland Elementary, James Hurst, Lakeview and Parkview. The program is designed to provide childcare for school age children before school begins and after the school day ends.

This program focuses on Standards of Learning (SOL) study, tutoring and homework assistance. This is a fee-based program that is 100% supported by fees charged to the participants. In the 2006-2007 school year, 65 children registered for before school care and 61 registered for after school care.

Major Budget Variances

The program began in four elementary schools in September, 2006. The program expanded to four additional elementary schools in September of 2007. Funds are being requested to expand to the final three elementary schools in September of 2008.