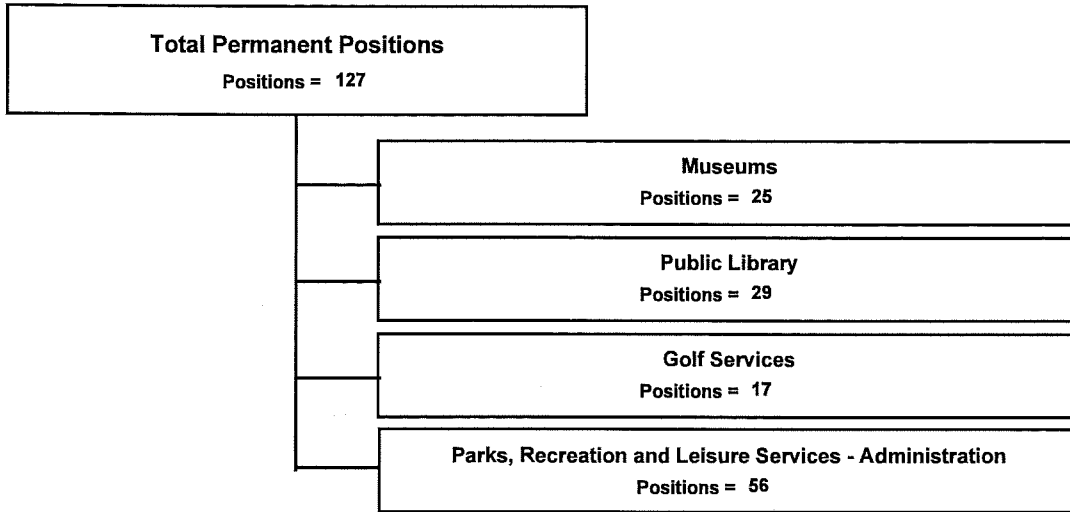


**Parks, Recreation, and Cultural
Business Center Index**

Organizational Chart	10 - 2
Business Center Summary	10 - 3
Department Of Museums	10 - 4
Department Of Public Library	10 - 6
Law Library	10 - 8
Golf Services	10 - 9
Parks, Recreation and Leisure Services - Administration	10 - 10
Parks, Recreation and Leisure Services - Parks	10 - 11
Parks, Recreation and Leisure Services - Recreation	10 - 13
Recreation Fund	10 - 14

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



**City of Portsmouth
Fiscal Year 2010-2011 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 include 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 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Law Library	84,823	33,757	33,757	33,757	33,757
Parks, Recreation and Leisure Services - Administration	4,764,686	4,735,772	4,951,772	4,571,144	4,687,815
Parks, Recreation and Leisure Services - Recreation	310,383	439,319	439,319	301,076	301,076
Museums	1,981,256	1,968,599	1,982,499	1,702,850	1,949,473
Public Library	2,514,961	2,527,155	2,527,155	2,295,750	2,369,350
Golf Services	2,520,661	2,908,772	2,908,772	2,629,773	2,676,669
Parks, Recreation and Leisure Services - Parks Recreation Fund	1,622,149 331,775	2,451,764 600,000	2,451,764 600,000	1,940,232 600,000	1,969,334 600,000
Total Budget	14,130,694	15,665,138	15,895,038	14,074,582	14,587,474
Total Permanent Positions	145	140	140	127	127

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	11,193,435	12,122,609	12,352,509	10,811,052	11,277,048
405 Public Law Library Fund	84,823	33,757	33,757	33,757	33,757
440 Recreation Fund	331,775	600,000	600,000	600,000	600,000
720 Golf Fund	2,520,661	2,908,772	2,908,772	2,629,773	2,676,669
Total Funding	14,130,694	15,665,138	15,895,038	14,074,582	14,587,474

Parks, Recreation, and Cultural Museums

Business Unit Mission Statement

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 high quality educational and cultural experiences in the arts and humanities through the use of exhibitions, programs, and collections.

The Education division works closely with area schools to provide Standards of Learning (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 an educational program and/or a planetarium program at no cost. Programs are also offered to non-Portsmouth public schools as well as private schools for a fee.

The department offers a number of programs that fulfill both girl and boy scout badge requirements and provides the City with the following Family Fun Days: African American Heritage Day, Chinese New Year, Kid's Day, Native American Heritage Day, Patriots Day and Museum Madness Day. 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 are open and offer free admission, special sales, new exhibits, and entertainment. On Saturdays at the Portsmouth Naval Shipyard Museum and the Lightship PORTSMOUTH Museum, visitors enjoy hands-on activities and educational experiences in maritime history. The Courthouse Galleries offers special exhibit related programs on Sundays. The Department of Museums is also involved in the following special events held in the City of Portsmouth: Holidays in the City, Memorial Weekend, Fourth of July Weekend, and the Kite Festival.

The department has been working on the development of a fee-based outreach program. These programs will be implemented beginning in September 2009 and are as follows: exhibit related workshops and lectures, performances, art classes, home school, collaborative programs with Norfolk State University and the Tidewater Puppetry Guild, and collaborative efforts with the Virginia Arts Festival and the Rhythm Project.

The Children's Museum of Virginia is expected to begin their renovation and expansion project in September 2009. At that time, the museum will open a satellite location at the present administration building at 420 High Street. The staff in the administration building will move to the newly purchased adjacent building. The project is expected to take 18 months to complete.

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

The Department of Museums operates two small gift shops at the Courthouse Galleries and the Portsmouth Naval Shipyard Museum and has a membership program with approximately 1,500 members in order to generate additional earned income. The department also offers birthday parties at the Children's Museum of Virginia and has a facility rental program at this museum and the Courthouse Galleries, as well as fee based Educational programming which includes the Naval Shipyard Museum. There is a proposal to take over operations of the Gift Shop at the Children's Museum in FY2011.

Expenditure Categories	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	1,084,142	1,123,624	1,123,624	1,101,393	1,101,393
Benefits	427,513	436,094	436,094	358,031	382,661
Other Operating Expenses	365,550	345,075	358,975	156,800	373,000
Internal Service Charges	104,051	63,806	63,806	86,626	92,419
Net Budget	1,981,256	1,968,599	1,982,499	1,702,850	1,949,473
Total Budget	1,981,256	1,968,599	1,982,499	1,702,850	1,949,473
Total Permanent Positions	27	26	26	25	25

**City of Portsmouth
Fiscal Year 2010-2011 Adopted Budget**

**Parks, Recreation, and Cultural
Museums**

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	1,981,256	1,968,599	1,982,499	1,702,850	1,949,473
Total Funding	1,981,256	1,968,599	1,982,499	1,702,850	1,949,473

Strategic Goals

The Department of Museums has multiple strategic goals, the first of which is to provide proper documentation of all collections in accordance with the American Association of Museums standards. The second is to create and offer engaging permanent and changing exhibits, which support the educational and cultural mission of the Department of Museums. Another goal is to provide a friendly, safe and appealing environment, staffed with motivated and energetic employees who will create an informative and memorable experience for visitors. In addition, the Department of Museums strives to engage the visitors in learning by presenting educational and cultural programs that enrich their knowledge of the arts, sciences and humanities. The ultimate goal for the Department of Museums is the completion of the renovation of the Children's Museum.

**City of Portsmouth
Fiscal Year 2010-2011 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 and 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. The Portsmouth Public Library will accomplish this by encouraging an atmosphere of lifelong learning through traditional library services and emerging technologies, and will continue to be a relevant part of our community.

Description of Services Provided

The Portsmouth Public Library provides facilities that meet the needs and desires of all citizens. It provides information to the citizens of Portsmouth using the most appropriate technology available and provides a collection of materials and information in all formats that is current, balanced, and culturally diverse. The library staff is knowledgeable, well-trained, courteous and highly qualified to serve and assist patrons in the use of library resources and technology. The Portsmouth Public Library provides 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 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	1,365,843	1,388,937	1,388,937	1,322,130	1,322,130
Benefits	585,685	598,651	598,651	504,032	563,426
Other Operating Expenses	362,688	387,901	387,901	341,516	349,422
Internal Service Charges	120,952	151,666	151,666	128,072	134,372
Net Budget	2,435,168	2,527,155	2,527,155	2,295,750	2,369,350
Capital Outlay	79,793	-	-	-	-
Total Budget	2,514,961	2,527,155	2,527,155	2,295,750	2,369,350
Total Permanent Positions	30	30	30	29	29

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	2,514,961	2,527,155	2,527,155	2,295,750	2,369,350
Total Funding	2,514,961	2,527,155	2,527,155	2,295,750	2,369,350

Strategic Goals

The Portsmouth Public Library goals are to have library facilities that meet or exceed the information needs and desires of all citizens, and increase the 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. The library staff will be 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, and 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. The Library will sponsor programs that promote family literacy and encourage the use of libraries and a love of reading, and will provide a current, balanced and culturally diverse collection of materials and information in various formats, periodically surveying patrons about their wants and needs. The Library will continue to provide a stable, easily accessible automation system that will be current with new technology.

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

Outcomes and Accomplishments

One outcome measure indicates that more people are accessing the library on-line to place requests and search the databases. The output measures are increasing but the monthly reports illustrate that more than half the population access the system from a distance. Our web presence and introduction of it's capabilities to walk-in patrons is having an impact. The BabyGarten and Two-Time evaluation sheets indicate that parents have learned how to effectively engage their child in preliteracy exercises and after completion of BabyGarten, enroll in the Two-Time classes to gain more knowledge and skills in their children's learning process. Management staff has worked tirelessly on a personnel and program plan for the new Churchland Branch with extensive research and dialogue being conducted throughout the system. New technologies have been incorporated in the new building with assistance and cooperation from the City's Information Technology Department.

**City of Portsmouth
Fiscal Year 2010-2011 Adopted Budget**

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

Business Unit Mission Statement

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. The Law Library offers Westlaw Patron Access Online Services and Nolo self-help publications. Library hours have been increased to four days a week to provide more services to patrons.

Expenditure Categories	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Other Operating Expenses	32,848	33,757	33,757	33,757	33,757
Net Budget	32,848	33,757	33,757	33,757	33,757
Transfers	51,975	-	-	-	-
Total Budget	84,823	33,757	33,757	33,757	33,757
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
405 Public Law Library Fund	84,823	33,757	33,757	33,757	33,757
Total Funding	84,823	33,757	33,757	33,757	33,757

**City of Portsmouth
Fiscal Year 2010-2011 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

The Golf Fund provides 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, oversight of the maintenance, upkeep and improvements to both city courses, City Links and Bide-A-Wee, and assures proper revenue collection and accountability.

Expenditure Categories	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	651,104	656,541	656,541	641,270	641,270
Benefits	317,078	305,584	305,584	249,676	268,273
Other Operating Expenses	962,137	1,130,420	1,130,420	1,197,826	1,209,942
Internal Service Charges	34,499	34,914	34,914	28,879	30,696
Net Budget	1,964,817	2,127,459	2,127,459	2,117,651	2,150,181
Debt Service	555,844	639,313	639,313	370,122	384,488
Capital Outlay	-	142,000	142,000	142,000	142,000
Total Budget	2,520,661	2,908,772	2,908,772	2,629,773	2,676,669
Total Permanent Positions	19	19	19	17	17
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
720 Golf Fund	2,520,661	2,908,772	2,908,772	2,629,773	2,676,669
Total Funding	2,520,661	2,908,772	2,908,772	2,629,773	2,676,669

**City of Portsmouth
Fiscal Year 2010-2011 Adopted Budget**

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

Business Unit Mission Statement

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 operational divisions of the department. This includes overseeing the operating budget, accounts receivable, accounts payable, payroll, coordinating capital improvement projects, personnel management, grant administration and policy development. Administration also includes the oversight of the Virginia Cooperative Extension Services contract. 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 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	2,677,800	2,704,046	2,704,046	2,503,471	2,503,471
Allowances	3,323	-	-	-4	-4
Benefits	1,113,792	1,137,732	1,137,732	906,585	1,009,527
Other Operating Expenses	355,040	229,033	445,033	493,800	493,800
Internal Service Charges	614,731	664,961	664,961	667,292	681,021
Net Budget	4,764,686	4,735,772	4,951,772	4,571,144	4,687,815
Total Budget	4,764,686	4,735,772	4,951,772	4,571,144	4,687,815
Total Permanent Positions	69	65	65	56	56

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	4,764,686	4,735,772	4,951,772	4,571,144	4,687,815
Total Funding	4,764,686	4,735,772	4,951,772	4,571,144	4,687,815

Strategic Goals

To provide proactive leadership that partners with community user groups and community organizations to enhance and develop new amenities in parks and open space. Partnering 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. Also, maintain a strong relationship with Virginia Tech and the Virginia Cooperative Extension Service, and provide operational and fiscal oversight to the Department of Parks, Recreation and Leisure Services.

**City of Portsmouth
Fiscal Year 2010-2011 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. Parks also provides comprehensive logistical support for special programs and events and enhances 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 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	12,355	17,651	17,651	14,000	14,280
Benefits	892	-	-	-	-
Other Operating Expenses	1,048,686	1,829,446	1,829,446	1,407,184	1,435,320
Internal Service Charges	560,215	604,667	604,667	519,048	519,734
Net Budget	1,622,149	2,451,764	2,451,764	1,940,232	1,969,334
Total Budget	1,622,149	2,451,764	2,451,764	1,940,232	1,969,334
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	1,622,149	2,451,764	2,451,764	1,940,232	1,969,334
Total Funding	1,622,149	2,451,764	2,451,764	1,940,232	1,969,334

Strategic Goals

The Parks Division must maintain high quality parks, recreation amenities, athletic facilities and open space, as well as improve the appearance of public grounds and gateway corridors, and provide coordinated comprehensive and efficient logistical support for City-wide events. Parks partners with the Engineering and Public Works Departments to implement innovative ways to protect trees and to reduce the number of live trees that need to be removed for infrastructure repairs and work with the Clean Community Commission to further enhance neighborhood quality through litter prevention and beautification programs.

Long term goals for the Parks Division would include developing a balanced system of parks, recreation amenities, athletic facilities and open space to meet the needs of the community, as well as empowering and educating citizens to improve the quality and livability of the City of Portsmouth.

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

Outcomes and Accomplishments

Listed below are some of the major highlights for this past fiscal year:

- Provided program services to support over 200 recreation programs and special activities.
- Prepared outdoor athletic facilities for scheduled High School, Youth and Adult League games and tournaments including field markings.
- Provided year round high-quality grounds, turf, and landscape services to public properties throughout the City.
- Provided tree care services to City owned trees that included tree inspections; removal of trees and stumps; pruning of trees; and clearing of tree emergencies due to storms and vehicle accidents.
- Provided comprehensive landscape services to high visibility locations at public buildings, City entrance signs, roadways, recreation centers, libraries and neighborhood areas.
- Planted annual flowers at high visibility locations downtown and City-wide.
- Provided seasonal holiday decorations in downtown and Midtown.
- Provided program services to major special events.
- Coordinated community cleanups resulting in the removal of thousands of pounds of litter and debris.
- Conducted a two-day "Earth Day" Community Clean Up.
- Organized the City-wide "Clean the Bay Day Program" which resulted in the removal of thousands of pounds of debris.
- Coordinated and managed the Adopt-A-Spot Program resulting in thousands of pounds of litter and debris.

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

Business Unit Mission Statement

To provide 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 and programming of six Recreation Centers, the Senior Station, City Park and the Cavalier Manor Swimming Pool. Recreation also coordinates programming at the City's numerous athletic fields. The division provides programs and activities in youth and adult athletics, aquatics, youth after-school programs, therapeutic recreation programs, senior citizens programs, special events, youth summer programs and a variety of other activities for citizens of all ages.

Expenditure Categories	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	196	40,181	40,181	17,569	17,569
Benefits	15	-	-	-	-
Other Operating Expenses	259,172	348,138	348,138	245,507	245,507
Internal Service Charges	51,000	51,000	51,000	38,000	38,000
Net Budget	310,383	439,319	439,319	301,076	301,076
Total Budget	310,383	439,319	439,319	301,076	301,076
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	310,383	439,319	439,319	301,076	301,076
Total Funding	310,383	439,319	439,319	301,076	301,076

Strategic Goals

The goals of the Recreation Division are to establish partnerships with leisure agencies and 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 in order to provide broader leisure opportunities for the citizens of Portsmouth without direct cost; to provide recreational programs which promote an active lifestyle, encouraging participation in recreational or leisure activities and events; and to work with the Portsmouth Public Schools in order to expand the "6 to 6" before and after school program to three additional elementary schools starting in September 2009. All Portsmouth elementary schools will be a part of this program.

Outcomes and Accomplishments

The Kids Café Program fed thousands of meals to children after school at City recreation centers. Funding is provided for this program based on the Community Development Block Grant. The program consists of meals as well as educational and recreational components.

The USDA Summer Food Program partnered with the faith-based community, private agencies, elementary schools, and City recreation facilities to provide thousands of meals (breakfast and lunch) at 39 different locations during the summer months. This program is funded through a grant from the USDA Summer Food Program.

The Recreation Division also participates in the following special events: UMOJA Festival, Freedom Walk, Olde Towne Holiday Music Festival, Echoes of Joy, Portsmouth Invitational Tournament, Youth Expo, Memorial Day Parade, River Rhythms and the Cock Island Race.

**City of Portsmouth
Fiscal Year 2010-2011 Adopted Budget**

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

Business Unit Mission Statement

The mission of the "6 to 6" before and after school 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 6:00 a.m. to 9:00 a.m. and after school from 3:00 p.m. to 6:00 p.m.

Expenditure Categories	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	87,736	125,000	125,000	123,750	123,750
Benefits	6,712	9,563	9,563	9,467	9,467
Other Operating Expenses	237,326	379,219	379,219	380,565	380,565
Net Budget	331,775	513,782	513,782	513,782	513,782
Transfers	-	86,218	86,218	86,218	86,218
Total Budget	331,775	600,000	600,000	600,000	600,000
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
440 Recreation Fund	331,775	600,000	600,000	600,000	600,000
Total Funding	331,775	600,000	600,000	600,000	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

The "6 to 6" before and after school program was expanded to four additional elementary schools at the start of the 2007-2008 school year, bringing the total to nine elementary schools. This initiative is a collaborative effort between Portsmouth Public Schools and Parks and Recreation, providing 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 100% fee-based program. The nine elementary schools involved in the program include: Brighton, Churchland Academy, Churchland Elementary, Churchland Primary, James Hurst, John Tyler, Lakeview, Olive Branch and Parkview.