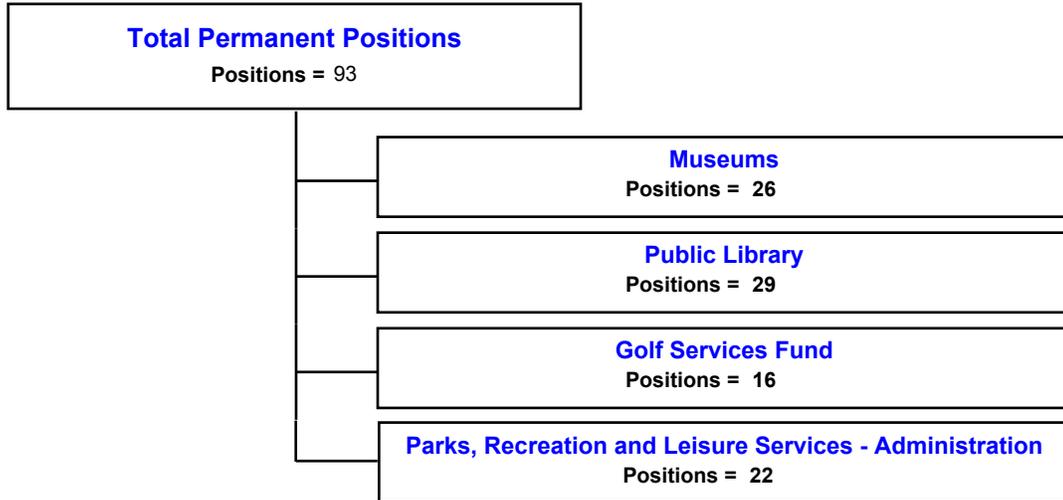


**Parks, Recreation, and Cultural
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Parks, Recreation, and Cultural
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Golf Services Fund	2,406,830	2,693,208	2,693,208	2,638,153
Law Library Fund	26,520	31,026	31,026	31,026
Museums	2,250,160	1,894,430	1,894,430	2,375,535
Parks, Recreation and Leisure Service-Before & After Program	-	552,872	552,872	552,872
Parks, Recreation and Leisure Services - Administration	3,303,077	3,297,333	3,297,333	2,483,134
Parks, Recreation and Leisure Services - Parks	1,340,005	485,083	485,083	37,564
Parks, Recreation and Leisure Services - Recreation	314,551	358,554	358,554	358,731
Public Library	2,139,419	2,301,400	2,301,400	2,376,313
Recreation Fund	457,067	-	-	-
Total Budget	12,237,629	11,613,906	11,613,906	10,853,328

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	9,347,213	8,889,672	8,889,672	8,184,149
405 Public Law Library Fund	26,520	31,026	31,026	31,026
440 Recreation Fund	457,067	-	-	-
720 Golf Fund	2,406,830	2,693,208	2,693,208	2,638,153
Total Funding	12,237,629	11,613,906	11,613,906	10,853,328

Parks, Recreation, and Cultural Museums

Business Unit Mission Statement

- * The Department of Museums: The mission of the Department of Museums is to provide the citizens of Portsmouth, Hampton Roads, the Commonwealth of Virginia and beyond with high quality educational and cultural experiences in the arts, humanities and the sciences through the use of exhibitions, programs and collections.
- * Children's Museum of Virginia: The Children's Museum of Virginia encourages imagination, questioning and a lifelong love of learning by providing fun, dynamic interactive and educational exhibits, activities and programs.
- * Lightship Portsmouth Museum: The Lightship Portsmouth Museum tells the story of those who served in the Lightship Service, their dedication to life aboard the vessel and service to the navigation of mariners through preservation, educational programs and the exhibition of the Lightship.
- * Portsmouth Art & Cultural Center: The Portsmouth Art & Cultural Center, a non-collecting institution, is devoted to offering quality educational, cultural and aesthetic experiences in the arts and humanities through rotating exhibitions, lectures, classes and performances.
- * Portsmouth Community Colored Library Museum: The Portsmouth Community Colored Library Museum interprets and promotes the history and significance of the Library and the African American community in Portsmouth during the years 1945-1963 through exhibitions, programs and community partnerships.
- * Portsmouth Naval Shipyard Museum: The Portsmouth Naval Shipyard Museum researches, preserves and promotes the history of the City of Portsmouth, the Norfolk Naval Shipyard and the armed forces in Hampton Roads. The museum accomplishes its mission by offering exhibitions, publications, lectures, and educational programs.

Description of Services Provided

The Department of Museums provides high quality educational and cultural experiences in the arts, humanities and sciences through exhibitions, programs, events and the collections.

The Department manages five museums; works collaboratively with the Portsmouth Public Schools to operate the Beazley Planetarium and provides planetarium programming and SOL based programs for Portsmouth Public School students in grades K-12; oversees the preservation and restoration of the city's monuments, operates three museum shops which help support museum operations; designs, fabricates, installs and operates the Winter Wonderland exhibit and programs; manages the collections of the museums and the objects on loan; and manages the research library at the Portsmouth Naval Shipyard Museum.

In addition, the Department provides SOL based programming for schools outside of Portsmouth, works collaboratively with a number of Hampton Roads organizations on programs and events such as Norfolk State University, Young Audiences, the Virginia Zoo, PortsEvents and Nauticus.

The Department offers a varied changing exhibition schedule at the Portsmouth Art & Cultural Center annually as well as two traveling exhibitions at the Children's Museum. In FY2016, the Department will be designing, fabricating and installing a new changing exhibit at the Portsmouth Community Colored Library Museum.

The Museums' missions are related to the achievement of the City Council's overall priorities such as enriching the quality of life of all of our citizens by constantly striving to improve community quality and providing a wide range of cultural, recreational and healthy activities. Through the Naval Shipyard Museum and the Lightship Portsmouth Museum the department is able to interpret the city's important military and maritime history and the contributions and sacrifices of our armed forces. The Department is committed to education and through its schedule of programs, activities and events provides numerous educational opportunities for the citizens of Hampton Roads.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	1,127,761	1,099,915	1,099,915	1,226,322
Benefits	336,114	404,213	404,213	397,297
Other Operating Expenses	685,713	298,024	298,024	679,005
Internal Service Charges	100,571	92,278	92,278	72,911
Net Budget	2,250,160	1,894,430	1,894,430	2,375,535
Total Budget	2,250,160	1,894,430	1,894,430	2,375,535
Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	2,250,160	1,894,430	1,894,430	2,375,535
Total Funding	2,250,160	1,894,430	1,894,430	2,375,535

Parks, Recreation, and Cultural Museums

Strategic Goals

- * To provide environmentally correct, properly documented and informative presentations of all collections-permanent and loaned-in accordance with the American Alliance of Museums' standards.
- * To engage the visitors in learning by presenting educational and cultural programs that enriches their knowledge of the arts, science and history.
- * To create and offer quality permanent and changing exhibitions, which support the educational and cultural mission of the Department of Museums.
- * To provide a friendly, safe and appealing environment that will create an informative and memorable experience for the visitors to the Portsmouth Museums.
- * To provide appropriate measures to ensure the safety and security of the people, collections, and facilities.
- * To provide an effective program for the care and long-term maintenance of the sites.
- * To be good stewards of the museums resources and committed to public accountability and transparency.
- * To position the Portsmouth Museums as a destination of choice.

Outcomes and Accomplishments

- * Continued the partnership with Ports Events to produce the First Friday concert series.
- * Continued the partnership with Norfolk State University to produce the NanoDay event each April.
- * Established a partnership with Young Audiences to develop and produce the event, Celebration of the Arts, in March.
- * In July, the Portsmouth Community Colored Library Museum was added to the "family" of Portsmouth City Museums.
- * In collaboration with two guests curators, designed fabricated and installed the exhibition Changing Appalachia: Custom to Cutting Edge which received excellent reviews in area publications.
- * The Department was the recipient of a 6' 2" Dalmatian puppy sculpture affectionately named R Hero. The donation of the sculpture was made possible by the philanthropic generosity of Bunni & Rick Benaron of Rancho Mirage, California. The sculpture honors and recognizes our first responders who save, rescue and protect humans and animals alike.
- * In August, the Lightship's deckhouse underwent a much needed restoration to its original appearance, circa 1939-1964.

Major Budget Variances

It is difficult to compare the FY2016 budget with the adopted budget of FY2015 due to the elimination of the donation accounts and the transfer of those funds into FY2016 budget.

**City of Portsmouth
Fiscal Year 2016 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

Portsmouth Public Library has a knowledgeable, well-trained, courteous and highly qualified staff to serve and assist patrons in the use of library resources and technology. The Library provides the following core services that meet the needs and desires of our citizens: access to media; basic literacy; health literacy (through the new Health & Wellness Information Center); commons area & leisure services; community referral & government information; early literacy; local history & genealogy; and the law library.

Serving our community with access to media in a variety of formats including print, audio, video, and electronic. The Library offers a comprehensive collection of materials; downloadable eBooks, audiobooks, and eMagazines; free programming for all ages; in addition to computers, Internet access, and Wi-Fi with four locations: Main Library, Churchland Branch Library, Cradock Branch Library, and Manor Branch Library.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	1,197,047	1,273,052	1,273,052	1,349,974
Benefits	410,931	505,131	505,131	434,533
Other Operating Expenses	406,186	367,256	367,256	367,256
Internal Service Charges	125,256	155,961	155,961	224,550
Net Budget	2,139,419	2,301,400	2,301,400	2,376,313
Total Budget	2,139,419	2,301,400	2,301,400	2,376,313

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	2,139,419	2,301,400	2,301,400	2,376,313
Total Funding	2,139,419	2,301,400	2,301,400	2,376,313

Strategic Goals

- * Provide library facilities that meet or exceed the information needs and desires of our citizens.
- * Collaborate with the Portsmouth Health Department and other agencies to bring the Health & Wellness Center at Portsmouth Public Library to fruition.
- * Explore and implement new technologies that support lifelong learning.
- * Provide a current, balanced, and culturally diverse collection of materials and information in various formats, periodically surveying patrons about their wants and needs.
- * Offer a level of customer service that meets or exceeds the Library's Customer Service Policy.
- * 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.

Outcomes and Accomplishments

- * Opened the new "Health & Wellness Information Center @Portsmouth Public Library" at the Main Library on May 1, 2014, with the mission of empowering the health literacy and information of our citizens.
- * Increased children and teen program attendance by approximately 1/3.
- * Collaborated with the Library of Virginia to digitize photos and documents of historical value for the City of Portsmouth. The LVA loaned state-of-the-art scan equipment over a two-month period, and our library staff and volunteers were able to successfully scan 10,000 items, well-exceeding LVA expectations.
- * Provided a number of traveling exhibits, including "Strong Men and Women in Virginia" and "Virginia Women in History."
- * Continued to expand online resources to include popular downloadable e-Books through OverDrive and genealogy tools through Ancestry.com Library Edition, as well as offering 3000 downloadable audiobook titles.

**City of Portsmouth
Fiscal Year 2016 Adopted Budget**

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

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 a small conference room, Nolo self-help publications, and Wi-Fi.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Other Operating Expenses	26,520	31,026	31,026	31,026
Net Budget	26,520	31,026	31,026	31,026
Total Budget	26,520	31,026	31,026	31,026

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
405 Public Law Library Fund	26,520	31,026	31,026	31,026
Total Funding	26,520	31,026	31,026	31,026

Strategic Goals

- * To provide more access to these specialized resources to the patrons who need them.
- * Explore additional online resources to support the legal concerns of our citizens.

Outcomes and Accomplishments

- * The law library has been relocated within the renovated part of Main Library, providing better access throughout operating hours.

**City of Portsmouth
Fiscal Year 2016 Adopted Budget**

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

Business Unit Mission Statement

For all citizens and golf course patrons, the City is committed to providing excellent golf facilities and a comprehensive, 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 The Links at City Park and Bide-A-Wee Golf Course, and assures proper revenue collection and accountability.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	637,580	645,619	645,619	649,419
Benefits	462,955	353,983	353,983	342,870
Other Operating Expenses	832,554	976,181	976,181	1,002,634
Internal Service Charges	77,740	43,507	43,507	39,909
Debt Service	259,218	673,918	673,918	585,636
Capital Outlay	136,784	-	-	-
Transfers	-	-	-	17,685
Net Budget	2,406,830	2,693,208	2,693,208	2,638,153
Total Budget	2,406,830	2,693,208	2,693,208	2,638,153

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
720 Golf Fund	2,406,830	2,693,208	2,693,208	2,638,153
Total Funding	2,406,830	2,693,208	2,693,208	2,638,153

Strategic Goals

- * Maintain the condition of the golf course at a 4 1/2 Star rating within the constraints of the approved budget.
- * Maintain an up-to-date e-mail list of local golfers to better communicate golf tournaments and specials.
- * Increase the number of rounds played by increasing the number of golf tournaments booked at our courses.
- * Improve advertisement to the public about the availability of the Pavilion for weddings, parties, etc.
- * Start up an on-line tee time reservation system to aid the golfer in booking individual tee times.

Outcomes and Accomplishments

- * Held five one week junior golf clinics, introducing 250 youth to the basics of golf and golf etiquette
- * Hosted over 150 golf tournaments ranging in size from 28 to 160 players. Many of these were played for charity beneficiaries, raising over \$250,000 for local charities.
- * Hosted the oldest continuously run City tournament in the U.S. - the 86th Annual Portsmouth City Amateur - rated the best tournament in the state.
- * Hosted the 6th annual "Local Legends on the Links: tournament sponsored by B. J. & Justin Upton. They collected thousands of dollars for charity.
- * Held a "Friday Night Mixer" every Friday from March through September, averaging 85-100 players at 5:30 PM for a nine hole tournament.
- * After accolades like Most Improved in the Nation, and #1 Municipal in VA, we draw golfers to Portsmouth who in turn use hotels, restaurants, and other services in the City.
- * Bide-A-Wee continues to serve as a centerpiece for the Victory Crossing/Newport Community Projects.

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. Our vision for the City is that it becomes the healthiest place to live in Hampton Roads.

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 and marketing of recreation programs and services.

This Administration Division Business Unit also includes:

- * Full and part-time salaries for all Administrative and Recreation and Golf employees at both
- * Bide-a-Wee and City Park
- * Special events supported by the Department include; Movies at City Park, July 4th Fireworks, and monthly events are the recreation centers.
- * Management for dozens of community parks, City Park where we host more than fifty events per month.
- * Paradise Creek Nature Park which will offer a new ADA accessible Kayak Launch, Education Pavilion and Learning Lab.
- * Planning and design of more than a dozen playgrounds, skate parks and athletic amenities around the City.
- * Planning and design of the new Craddock Recreation Center and plans for the new recreation center on Portsmouth Blvd.
- * Annual contributions to the Hoffler Creek Wildlife Foundation and the Portsmouth Invitational Tournament.
- * Administration of Parks incentive fund grants as approved by the Parks & Recreation Commission
- * Oversight of the Virginia Cooperative Extension Services contract, which 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	1,913,909	1,625,948	1,625,948	1,374,799
Allowances	1,952	1,080	1,080	-
Benefits	703,963	873,933	873,933	476,059
Other Operating Expenses	398,116	407,777	407,777	276,347
Internal Service Charges	285,137	388,595	388,595	355,929
Net Budget	3,303,077	3,297,333	3,297,333	2,483,134
Total Budget	3,303,077	3,297,333	3,297,333	2,483,134

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	3,303,077	3,297,333	3,297,333	2,483,134
Total Funding	3,303,077	3,297,333	3,297,333	2,483,134

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.
- * To partner 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.
- * To 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.

Outcomes and Accomplishments

STAFF DEVELOPMENT

- * Sent two staff to the National Recreation and Parks Commit To Health training in Reston, VA. May 13-14, 2014.
- * Recreation Superintendent facilitated CACFP (Child and Adult Care Food Program) training September 2013 And February 2014.
- * Conducted USDA Summer Food Service training for monitors May and June 2014.
- * Conducted USDA Summer Food Service training for site leaders June 2014.

Parks, Recreation, and Cultural

Parks, Recreation and Leisure Services - Administration

- * Six Recreation Managers attended Webinar Seminars from February-March 2014.
- * Two Recreation staff graduated from the Leadership Training Institute (LTI) Managers training as part of the Virginia Recreation & Parks Society Organization.

FACILITY IMPROVEMENTS

- * A paved walkway and additional locks to entrance at Cavalier Manor Pool.
- * Neighborhood Facility and Cavalier Manor Gymnasium floors re-finished September 2014.
- * Bleachers replaced in Neighborhood Facility and J. E. Parker Gymnasiums.
- * Completed construction on five new playgrounds in the city
- * Constructed new skate park at City Park.
- * Installed internet and cable services at all recreation centers.
- * Implemented new HYPE (Helping Young People Excel) program which serves more than 2,000 youth monthly.

FISCAL STRENGTH AND BUDGET PERFORMANCE

Grants Awarded

- * NRPA Commit To Health \$26, 200 awarded April 2014
- * USDA Summer Food Service Program--\$515,534
- * CDBG (Community Development Block Grants)-Seniors Transportation--\$38,500, Mobile Kids Meals--\$75,000, Health & Wellness--\$16,500 and In"CHEER"vention--\$14,200
- * PRHA (Portsmouth Redevelopment and Housing Authority) paid \$20, 800 for 104 participants to attend Summer RAYS.
- * Implemented new online payment process for more than one thousand program participants. This new process strengthened our payment process and increased customer services.
- * Reduced fiscal deficit associated with the 6 TO SIX Program by almost \$200,000 in collecting past due payments.
- * Implemented new contract program with paraprofessionals which resulted in fiscal savings of more than \$100,000.
- * Recreation Center Summer Ray Program served more than 634 youth and generated more than \$151,250 in revenue

LEADERSHIP AND COMMUNICATION

- * Accomplishments for the 6 TO SIX Program 2013-14 include; The 6 TO SIX provided outstanding childcare to over 450 children per month last school year in 17 different school sites.
- * The program was marketed to over 700 new parents entering the school system during the Pre K and Kindergarten registration period which ran from April 1st through May 31st.
- * The 6 TO SIX program was re-certified through the Virginia Department of Social Services for an 8th straight year. The re-certification process includes having all 33 employees pass stringent background checks, TB screening, First Aid and CPR certification, as well as having the program adhere to the health and safety standards checks set forth by the City of Portsmouth for 15 individual school sites.

MARKETING AND PROMOTIONS

- * Successfully implemented comprehensive marketing plan to highlight recreation programs and services to include; program brochures, news releases, newspaper advertisements, electronic bulletin boards, the PRLS Web site, inserts in the Public Utility bill to determine programs for the new recreation center on Portsmouth Blvd, ads on Channel 48 and advertisement and announcements in the Currents for program/event promotion.
- * Major special events conducted include; Umoja in May, Seawall Festival in June, Cock Island Race in June, Old Town Holiday Musical Festival in December and more than 20 events over the summer at Portside.

OPERATIONAL EFFICIENCY

- * Developed several public/private partnerships with outside agencies to enhance the programs and services we offer to our citizens to include partnerships with; Kroger, Chick-fil-A, the YMCA, the UP Center, other Cities' agencies, PRHA, Portsmouth Public Schools, Coalition for Youth, Center for Youth, Urban League, in order to leverage assets.

RECREATION CENTERS

- * Coordinate and schedule CACFP Kids Meals, Head Start Program with more than 80 daily participants, the USDA Summer Food Service, Health & Wellness, In"CHEER"vention and Commit To Health programs in the Recreation Centers and HYPE school Recreation. Through the Commit To Health program we were able to get more children to eat there fruit and vegetables. There were 23,584 snacks and 24,609 dinners served at the 6 to 6 sites; 13,584 snacks and 15,375 dinners served at the Recreation Centers.
- * USDA Summer Food Service Program served 33 sites There were 54,677 breakfasts, 47,358 lunches and 7,369 suppers served.

SENIORS

- * Provided transportation, staff, program support, and paper supplies as needed for all scheduled events/activities. During the grant fiscal year senior transportation increased 30% for daily pick ups and about 20% for medical runs.

NEIGHBORHOOD QUALITY

- * Successfully promoted and assisted with all city events as needed (Seawall Art Show, Fishbowl Parade, Umoja, Holiday Music Festival, Cock Island and City Park).
- * Continuously train, develop and guide part time support staff to consistently provide a quality service to the citizens.

**City of Portsmouth
Fiscal Year 2016 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. The Parks Division also provides comprehensive logistical support for special programs and events and enhances community quality and livability by the encouragement of programs to clean up and beautify neighborhoods and gateways throughout the City.

Description of Services Provided

Core services for the Parks Division include mowing and grounds care, landscape maintenance for athletic facilities, athletics and recreation maintenance, recreation and special event support, accounting and budget, and contract administration. Note: Highway mowing and tree care services have been transferred to the Department of General Services

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	17,565	14,280	14,280	14,280
Benefits	1,248	-	-	-
Other Operating Expenses	757,556	8,902	8,902	-
Internal Service Charges	563,636	461,901	461,901	23,284
Net Budget	1,340,005	485,083	485,083	37,564
Total Budget	1,340,005	485,083	485,083	37,564

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	1,340,005	485,083	485,083	37,564
Total Funding	1,340,005	485,083	485,083	37,564

Strategic Goals

To 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. The Parks Division 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.

Long term goals for the Parks Division 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.

Outcomes and Accomplishments

- * The return of Pokey Smokey II train at City park - back on track.
- * Opening of the Westbury Splash Park
- * Opening of Phase I of Paradise Creek Park

**City of Portsmouth
Fiscal Year 2016 Adopted Budget**

**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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	4,727	17,746	17,746	17,746
Benefits	-	1,100	1,100	1,100
Other Operating Expenses	263,617	295,507	295,507	293,855
Internal Service Charges	46,207	44,201	44,201	46,030
Net Budget	314,551	358,554	358,554	358,731
Total Budget	314,551	358,554	358,554	358,731
Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	314,551	358,554	358,554	358,731
Total Funding	314,551	358,554	358,554	358,731

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 continue working in conjunction with the Portsmouth Public Schools to continue providing and increasing participation in the "6 to Six" before and after school program. The program is in 15 Elementary Schools throughout the city.

Outcomes and Accomplishments

- * The After School Hot Meal Food Program offers thousands of hot meals to children after school at City recreation centers and eleven 6 TO SIX before and and care school sites. Funding is provided for this program through USDA. 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 43 different locations during the summer months.
- * The Recreation Division also participates in the following special events: UMOJA Festival, Olde Towne Holiday Music Festival, Echoes of Joy, Portsmouth Invitational Tournament, Youth Expo, Memorial Day Parade, Seawall Music Festival and the Cock Island Race.
- * Started several new programs that are funded through CDBG grant funds, "InChEER vention, Healthy & Wellness Program, Mobile Kids Feeding Program and to continue providing transportation for our seniors.

**City of Portsmouth
Fiscal Year 2016 Adopted Budget**

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

Business Unit Mission Statement

The mission of the "6 to Six" 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 Six" 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	239,638	-	-	-
Benefits	18,333	-	-	-
Other Operating Expenses	199,096	-	-	-
Net Budget	457,067	-	-	-
Total Budget	457,067	-	-	-

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
440 Recreation Fund	457,067	-	-	-
Total Funding	457,067	-	-	-

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

- * Enrollment increased every school year.
- * Parents of children with special needs are being accommodated with child care in an inclusive environment outside of the classroom setting.
- * Increase in students' test scores and overall averages
- * More homework and tutorial assistance has been provided through this program.

Parks, Recreation, and Cultural

Parks, Recreation and Leisure Service-Before & After Program

Business Unit Mission Statement

The mission of the "6 to Six" before and after school program is to provide educational and recreational activities for children ages 5 through 12 at 17 elementary schools/sites.

Description of Services Provided

The Before and After Program division contains expenses associated with the "6 to Six" before and after school programs at the elementary school. 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	-	199,968	199,968	199,968
Benefits	-	15,298	15,298	15,298
Other Operating Expenses	-	337,606	337,606	337,606
Net Budget	-	552,872	552,872	552,872
Total Budget	-	552,872	552,872	552,872
Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	-	552,872	552,872	552,872
Total Funding	-	552,872	552,872	552,872

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 (SOLS). An additional goal is to provide physical activity in order to improve health and fitness.

Outcomes and Accomplishments

- * Enrollment increases every school year
- * Parents of children with special needs are being accommodated with child care in an inclusive environment outside of the classroom setting
- * Increase in students' test scores and overall averages
- * More homework and tutorial assistance has been provided through this program