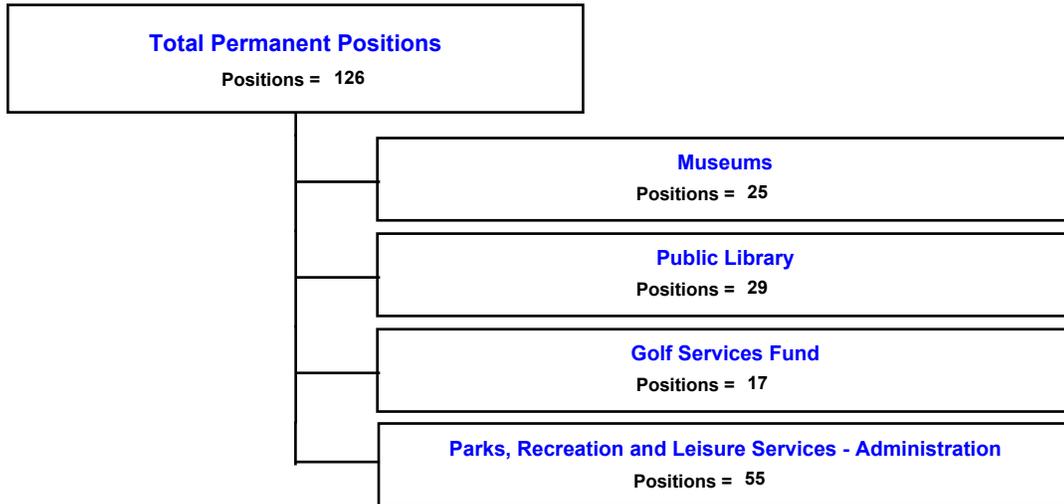


**Parks, Recreation, and Cultural
Business Center Index**

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Parks, Recreation, and Cultural
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2012 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 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Law Library Fund	30,052	33,757	-	31,026	31,026
Parks, Recreation and Leisure Services - Administration	4,239,942	4,628,284	-	4,129,814	4,124,767
Parks, Recreation and Leisure Services - Recreation	311,483	301,076	-	356,550	356,710
Museums	1,610,866	1,949,473	-	1,821,755	1,801,303
Public Library	2,238,318	2,360,247	-	2,215,808	2,202,120
Golf Services Fund	2,393,005	2,273,469	-	1,979,821	2,288,988
Parks, Recreation and Leisure Services - Parks Recreation Fund	1,580,947 522,145	1,969,334 600,000	-	1,997,660 600,000	2,016,855 600,000
Total Budget	12,926,758	14,115,640	-	13,132,434	13,421,769
Total Permanent Positions	127	126	126	126	126
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
100 General Fund	9,981,556	11,208,414	-	10,521,587	10,501,755
405 Public Law Library Fund	30,052	33,757	-	31,026	31,026
440 Recreation Fund	522,145	600,000	-	600,000	600,000
720 Golf Fund	2,393,005	2,273,469	-	1,979,821	2,288,988
Total Funding	12,926,758	14,115,640	-	13,132,434	13,421,769

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

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 provide the City with the following Family Fun Days: African American Heritage Day, Chinese New Year, Kite Day, Celebrate Kids!, Patriots Day and Museum Madness. First Weekends begin in February and continue through October. On the First Friday of each month, in conjunction with PortsEvents and the Olde Towne Business Association's First Friday Series, the Courthouse Galleries and its museum shop are open and offer free admission, special sales, new exhibits, and entertainment. On Saturdays at the Portsmouth Naval Shipyard Museum, the Lightship PORTSMOUTH Museum, and the Courthouse Galleries visitors enjoy hands-on activities and educational experiences in maritime history and the arts. 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 Coast Guard Day events.
- The department has a fee-based outreach program that provides educational, SOL based programs in art, history and science.
- The Children's Museum of Virginia will open in the Spring of 2011. With the museum open and increased visitation, restaurants in particular should see increased sales. With the increase in foot traffic, it is hoped that the area businesses will see an increase in sales as well.
- The department oversees the preservation and restoration of the City's monuments.
- The Department of Museums operates two small museum shops at the Courthouse Galleries and the Portsmouth Naval Shipyard Museum and will add a third staff operated museum shop at the Children's Museum of Virginia when it re-opens. In addition, a food concessionaire will be selected for the Children's Museum concession area to provide that service. The department will also take on the operation of the Planetarium.
- The museums have a membership program with approximately 1,000 members that generates additional earned income.
- The department offers birthday parties, facility rentals and fee based Educational programming at the Children's Museum of Virginia. Fee based Educational programming is offered at the Courthouse Galleries, Portsmouth Naval Shipyard Museum and Lightship PORTSMOUTH Museum.

Expenditure Categories	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Salaries	1,019,841	1,101,393	-	1,042,166	1,042,166
Benefits	359,740	382,661	-	348,693	348,693
Other Operating Expenses	146,256	373,000	-	339,104	334,604
Internal Service Charges	85,029	92,419	-	91,792	75,840
Net Budget	1,610,866	1,949,473	-	1,821,755	1,801,303
Total Budget	1,610,866	1,949,473	-	1,821,755	1,801,303
Total Permanent Positions	25	25	25	25	25
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
100 General Fund	1,610,866	1,949,473	-	1,821,755	1,801,303
Total Funding	1,610,866	1,949,473	-	1,821,755	1,801,303

Parks, Recreation, and Cultural Museums

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 new Children's Museum of Virginia will be the anchor for other economic development for the High Street Corridor, as well as offer additional shopping experience.

Collections:

Portsmouth Naval Shipyard Museum

- Continue the correction of loan information for the Naval History & Heritage Command
- Inventory the holdings of the Marshal W. Butt Library
- Continue preservation efforts in the Marshal W. Butt Library
- Continue smaller scale preservation and restoration projects on the Lightship Portsmouth.
- Begin the preparation of the designated area in the storage collections room for a new collections storage system

Courthouse Galleries

- Identify artworks that were "Found In Collection" rather than accessioned and update files
- Inventory items/photos that are used for educational purposes to be identified as "Educational Collection"
- Update 120 artist files in PastPerfect
- Update 120 records for archival paper files
- Relocate collections storage area
- Create reference records for location of artifacts
- Photograph and complete condition reports for 60 artworks and enter in PastPerfect

Children's Museum of Virginia/Toy & Train Collection

- Continue to organize and accession collection by trains, toys, artifacts, library
- Identify artifacts that need special attention and repair
- Photograph approximately 250 artifacts as they are accessioned and inventoried
- Catalog periodicals and books

Education:

- Expand after-school art programs
- Offer two teacher workshops for re-certification credit
- Pilot and implement three new science programs
- Develop, pilot and implement two new history programs
- Develop and implement four new summer camps
- Develop and implement a daily program schedule for the new Children's Museum of Virginia

Exhibits:

- Open the upgraded Planetarium at the Children's Museum of Virginia
- Open two changing exhibits at the Children's Museum of Virginia
- Open four to five changing exhibits, with educational programming, at the Courthouse Galleries

Membership:

- Increase membership to 1,500

**Parks, Recreation, and Cultural
Museums**

Outcomes and Accomplishments

Collections:

Portsmouth Naval Shipyard Museum

- 150 loan files consisting of a total of 450 individual objects were corrected in the PastPerfect database
- 40 regular accession records were entered into PastPerfect
- 60 "Found In Collections" collections of objects were inventoried
- 880 accessioned objects were inventoried
- 800 files established for each collection of objects
- 200 books were divided by archival board
- 40 collections of objects consisting of 125 individual items were returned to the Naval History & Heritage Command
- Applied for a conservation grant through the Institute of Museum and Library Services

Courthouse Galleries

- Collections work area was defined and collections computer was relocated to this space
- New shelving was purchased and installed in the collections storage area
- Replaced missing sideboards in the collections storage area for 20 artworks
- 100 archival envelopes constructed for protection of the artwork
- Archival boxes were created and three-dimensional artwork was inventoried and shelved
- 190 artworks from the Civic Arts Collection were entered into PastPerfect
- 10 artworks were photographed and images loaded into the collection file in PastPerfect
- 120 artists who have work in the collection have been researched for ongoing activity and to determine the current value of their work.
- Artwork and objects were assigned new ID numbers for easy identification and location

Children's Museum of Virginia/Lancaster Toy & Train Collection

- 247 objects cleaned, inventoried, photographed
- 247 Archival Boxes were created to properly store collection pieces
- 164 objects were entered into PastPerfect

Exhibits:

- Designed, fabricated, installed and opened the final permanent exhibit at the Portsmouth Naval Shipyard Museum
- Designed and installed a new exhibit for Winter Wonderland: The Coleman Collection
- Progress continued on the renovation and expansion project at the Children's Museum of Virginia. Building construction is on target to be completed in early January 2011 and exhibit installation is on target to be completed in Spring 2011.
- Applied for and received a Business Consortium for the Arts Grant.

Education:

- Art classes offered throughout the year were filled and a number of participants were repeat attendees
- Summer camps were filled
- Daily activities at the Courthouse Galleries and Andalo's Clubhouse were implemented
- The "Victory Kids" program was developed and implemented at the Naval Shipyard Museum
- Worked with a team of teachers from Portsmouth Public Schools on the development of new SOL based programs for the Children's Museum of Virginia

Membership:

- Implemented a new membership campaign

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 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; 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 houses a comprehensive collection of materials, free programming for all ages, in addition to computer and Internet access. Basic literacy needs are met through program and material offerings which encourage a love of reading, books, and lifelong learning.
- The commons area & leisure services function enhances quality of life by offering community for citizens to interact with others and participate on discourse.
- Citizens rely on the Library to provide reliable information by government, health, and community service agencies. They also have the ability to access information and services directly through library Internet accessible computers.
- Early literacy programming is essential to reaching our youngest citizens in support of literacy initiatives, promoting the development of literacy skills starting at birth up to pre-school age while encouraging positive interactions between children and their parents.
- Local history & genealogy resources are available in the Main Library and through online resources purchased by the library. The library serves our citizens by archiving and preserving the history of the City, affording a better understanding of our personal and community heritage.
- The Law Library is a state mandated resource housed within the Main Library, offering a variety of resources for professionals and citizens who need more information regarding law.
- 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 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.

<u>Expenditure Categories</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 Amended</u>	<u>FY 2012 Adopted</u>	<u>FY 2013 Planned</u>
Salaries	1,275,791	1,322,130	-	1,200,871	1,200,871
Benefits	507,313	563,426	-	489,735	489,735
Other Operating Expenses	332,150	340,319	-	340,319	340,319
Internal Service Charges	123,064	134,372	-	184,883	171,195
Net Budget	2,238,318	2,360,247	-	2,215,808	2,202,120
Total Budget	2,238,318	2,360,247	-	2,215,808	2,202,120
Total Permanent Positions	29	29	29	29	29
<u>Funding Sources</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 Amended</u>	<u>FY 2012 Adopted</u>	<u>FY 2013 Planned</u>
100 General Fund	2,238,318	2,360,247	-	2,215,808	2,202,120
Total Funding	2,238,318	2,360,247	-	2,215,808	2,202,120

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

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.

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 2012 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 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 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Other Operating Expenses	30,052	33,757	-	31,026	31,026
Net Budget	30,052	33,757	-	31,026	31,026
Total Budget	30,052	33,757	-	31,026	31,026
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
405 Public Law Library Fund	30,052	33,757	-	31,026	31,026
Total Funding	30,052	33,757	-	31,026	31,026

**City of Portsmouth
Fiscal Year 2012 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 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, The Links at City Park and Bide-A-Wee, and assures proper revenue collection and accountability.

Expenditure Categories	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Salaries	627,979	341,270	-	308,977	308,977
Benefits	326,965	268,273	-	245,129	245,129
Other Operating Expenses	946,750	1,109,942	-	969,353	969,353
Internal Service Charges	27,522	30,696	-	77,674	74,441
Net Budget	1,929,216	1,750,181	-	1,601,133	1,597,900
Debt Service	316,144	381,288	-	378,688	691,088
Capital Outlay	147,645	142,000	-	-	-
Total Budget	2,393,005	2,273,469	-	1,979,821	2,288,988
Total Permanent Positions	17	17	17	17	17

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
720 Golf Fund	2,393,005	2,273,469	-	1,979,821	2,288,988
Total Funding	2,393,005	2,273,469	-	1,979,821	2,288,988

Strategic Goals

- 1) Maintain the condition of the golf course at a 4 1/2 Star rating within the constraints of the approved budget.
- 2) Establish an e-mail list of local golfers to better communicate golf tournaments and specials.
- 3) Increase the number of rounds played by increasing the number of golf tournaments booked at our courses.
- 4) Improve advertisement to the public about the availability of the Pavilion for weddings, parties, etc.

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.

This Administration Division Business Unit also includes:

- Most of the Department's full- and part-time staff
- Special events supported by the Department including the UMOJA Festival, Olde Towne Holiday Music Festival, Seawall Music Festival, the Cock Island Race, July 4th Fireworks, and Memorial Day Parade.
- Annual contributions to the Hoffer Creek Wildlife Foundation and the Portsmouth Invitational Tournament.
- Staffing and operations of the Visitor Information Center
- Administration of Parks incentive fund grants as approved by the Parks & Recreation Commission
- 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.

<u>Expenditure Categories</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 Amended</u>	<u>FY 2012 Adopted</u>	<u>FY 2013 Planned</u>
Salaries	2,342,645	2,509,689	-	2,386,536	2,386,536
Allowances	3,240	-4	-	3,236	3,236
Benefits	888,001	997,531	-	1,036,712	1,036,712
Other Operating Expenses	338,280	440,047	-	417,777	417,777
Internal Service Charges	667,776	681,021	-	285,553	280,506
Net Budget	4,239,942	4,628,284	-	4,129,814	4,124,767
Total Budget	4,239,942	4,628,284	-	4,129,814	4,124,767
Total Permanent Positions	56	55	55	55	55

<u>Funding Sources</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 Amended</u>	<u>FY 2012 Adopted</u>	<u>FY 2013 Planned</u>
100 General Fund	4,239,942	4,628,284	-	4,129,814	4,124,767
Total Funding	4,239,942	4,628,284	-	4,129,814	4,124,767

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.

Parks, Recreation, and Cultural

Parks, Recreation and Leisure Services - Administration

Outcomes and Accomplishments

During the past fiscal year, the Administration division:

- Led public input process and stakeholders group to design and develop operating rules for the new Skate Park at George Washington Park
- Development of community garden concept and rules for volunteer groups to cultivate garden plots at specific sites on Park property
- Represented City as critical stakeholder in the design, development, and legal agreement with Elizabeth River Project on the development of Paradise Creek Park
- Participated in Hoffer Creek Wildlife Foundation planning process for children's trail and activities
- Represented DPRLS as member of Healthy Portsmouth, a grant-funded leadership team committed to policy, systems and environmental change for a healthier Portsmouth.
- Development of RFP for recreation software to facilitate athletic scheduling, activity registration, facility reservations, special event scheduling, and citizen registration & payment on-line
- Development of capital improvements to Neighborhood Facility and Splash Park with PRHA HOPE VI funds
- Expanded 6-to-Six to include Emily Spong Pres-School and Douglass Park E.S. in FY10/FY11 biennium. Will add Westahven E.S., Hodges Manor E.S. and Mt. Hermon E.S. in FY12

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.

Description of Services Provided

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

Expenditure Categories	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Salaries	17,478	14,280	-	14,280	12,781
Benefits	1,284	-	-	-	-
Other Operating Expenses	1,043,974	1,435,320	-	1,435,320	1,435,320
Internal Service Charges	518,211	519,734	-	548,060	568,754
Net Budget	1,580,947	1,969,334	-	1,997,660	2,016,855
Total Budget	1,580,947	1,969,334	-	1,997,660	2,016,855
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
100 General Fund	1,580,947	1,969,334	-	1,997,660	2,016,855
Total Funding	1,580,947	1,969,334	-	1,997,660	2,016,855

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. 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.

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.

Parks, Recreation, and Cultural

Parks, Recreation and Leisure Services - Parks

Outcomes and Accomplishments

- Provided year round high-quality grounds and turf maintenance services to public properties and gateway corridors throughout the City.
- Provided tree care services to trees on City owned properties and right-of-ways 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, downtown areas, parks, City entrance signs, roadways, recreation centers, libraries and neighborhood areas.
- Prepared outdoor athletic facilities for scheduled high school, youth and adult league games and tournaments including over 2,500 field markings.
- Provided seasonal holiday decorations in downtown and provided support for holiday events and programs.
- 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, Cock Island Race, National Night Out, Coast Guard Weekend, Fish Bowl Parade, City Employee Service Awards Ceremony, Winter Wonderland, Olde Towne Music Festival, and other Holiday Events.
- Provided program services to support over 200 recreation programs and special community 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.
- Organized the City-wide "Clean the Bay Day Program" which resulted in the removal of thousands of pounds of debris.
- Took on the maintenance of the grounds and landscape at the newly opened Churchland Library Branch.

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 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Salaries	15,888	17,569	-	15,503	14,996
Benefits	1,215	-	-	-	-
Other Operating Expenses	256,380	245,507	-	295,507	295,507
Internal Service Charges	38,000	38,000	-	45,540	46,207
Net Budget	311,483	301,076	-	356,550	356,710
Total Budget	311,483	301,076	-	356,550	356,710

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
100 General Fund	311,483	301,076	-	356,550	356,710
Total Funding	311,483	301,076	-	356,550	356,710

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 Six" before and after school program to three additional elementary schools starting in September 2011. 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 through the Southeast Virginia Food Bank and ConAgra Foods. 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. 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, Seawall Music Festival and the Cock Island Race.
- Started a new outreach program to build strong families with the Fatherhood Symposium, a series of Saturday sessions with inspirational speakers and sharing by participants on the challenges of fatherhood.

**City of Portsmouth
Fiscal Year 2012 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 "Six 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 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Salaries	167,966	123,750	-	118,750	118,750
Benefits	12,850	9,467	-	9,085	9,085
Other Operating Expenses	341,329	380,565	-	385,947	385,947
Net Budget	522,145	513,782	-	513,782	513,782
Transfers	-	86,218	-	86,218	86,218
Total Budget	522,145	600,000	-	600,000	600,000

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
440 Recreation Fund	522,145	600,000	-	600,000	600,000
Total Funding	522,145	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 Six" before and after school program was expanded with two additional schools during the last biennium, bringing the total to thirteen 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. During the FY12/FY13 biennium, the program is planned for expansion to three more schools.