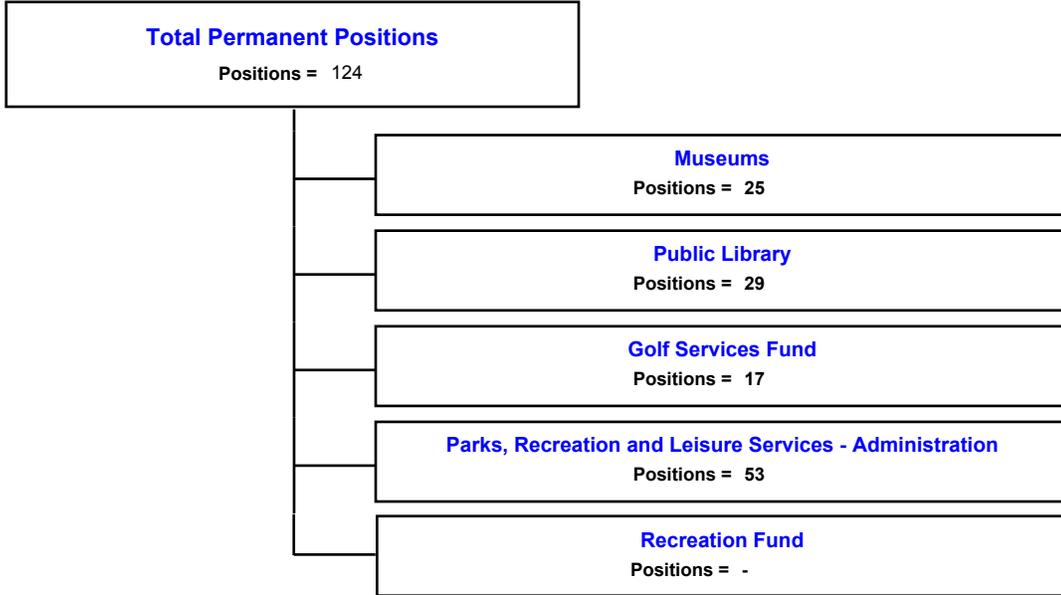


**Parks, Recreation, and Cultural  
Business Center Index**

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



**City of Portsmouth  
Fiscal Year 2014 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.

<b>Business Units</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Amended</b>	<b>FY 2014 Adopted</b>
Golf Services Fund	2,218,730	2,570,831	2,570,831	2,623,588
Law Library Fund	26,411	31,026	31,026	31,026
Museums	1,853,599	1,774,178	1,774,178	1,764,811
Parks, Recreation and Leisure Services - Administration	3,597,911	4,042,235	4,042,235	4,069,853
Parks, Recreation and Leisure Services - Parks	1,573,874	1,953,354	1,953,354	2,096,514
Parks, Recreation and Leisure Services - Recreation	253,316	359,460	359,460	359,460
Public Library	2,095,724	2,284,466	2,284,466	2,209,126
Recreation Fund	657,495	600,000	600,000	640,437
<b>Total Budget</b>	<b>12,277,060</b>	<b>13,615,550</b>	<b>13,615,550</b>	<b>13,794,815</b>
<b>Funding Sources</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Amended</b>	<b>FY 2014 Adopted</b>
100 General Fund	9,374,424	10,413,693	10,413,693	10,499,764
405 Public Law Library Fund	26,411	31,026	31,026	31,026
440 Recreation Fund	657,495	600,000	600,000	640,437
720 Golf Fund	2,218,730	2,570,831	2,570,831	2,623,588
<b>Total Funding</b>	<b>12,277,060</b>	<b>13,615,550</b>	<b>13,615,550</b>	<b>13,794,815</b>

## 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 exhibitions, programs, events and the collections. The Department:

- \* manages four museums: Children's Museum of Virginia, Portsmouth Art and Cultural Center, Portsmouth Naval Shipyard Museum and the Lightship PORTSMOUTH Museum.
- \* works collaboratively with the Portsmouth Public Schools to operate the Beazley Planetarium and provides planetarium programming and focused based programs for Portsmouth Public School students grades K-6. Programming is also provided for other regional schools and the general public.
- \* oversees the preservation and restoration of the city's monuments.
- \* operates three museum shops which help support museum operations.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	1,090,387	1,097,160	1,097,160	1,081,326
Benefits	353,964	355,004	355,004	338,030
Other Operating Expenses	319,946	246,174	246,174	246,174
Internal Service Charges	89,302	75,840	75,840	99,281
<b>Net Budget</b>	<b>1,853,599</b>	<b>1,774,178</b>	<b>1,774,178</b>	<b>1,764,811</b>
<b>Total Budget</b>	<b>1,853,599</b>	<b>1,774,178</b>	<b>1,774,178</b>	<b>1,764,811</b>

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	1,853,599	1,774,178	1,774,178	1,764,811
<b>Total Funding</b>	<b>1,853,599</b>	<b>1,774,178</b>	<b>1,774,178</b>	<b>1,764,811</b>

### Strategic Goals

- \* To provide environmentally correct, properly documented and informative presentation 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 position the Portsmouth Museums as a destination of choice.
- \* 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.

### Outcomes and Accomplishments

- \* The Portsmouth Naval Shipyard Museum received a grant from the Institute of Museum & Library Services for the Purchase of customized shelving for a portion of their collection
- \* The Beazley Planetarium re-opened in October 2011 after an upgrade to its systems which was generously made possible by the Beazley Foundation.
- \* After re-opening the Children's Museum in May 2011, memberships increased 500%.

## 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; 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, downloadable eBooks, free programming for all ages, in addition to computer and Internet access.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	1,129,143	1,246,105	1,246,105	1,236,174
Benefits	457,100	499,910	499,910	480,902
Other Operating Expenses	329,329	367,256	367,256	367,256
Internal Service Charges	180,152	171,195	171,195	124,794
<b>Net Budget</b>	<b>2,095,724</b>	<b>2,284,466</b>	<b>2,284,466</b>	<b>2,209,126</b>
<b>Total Budget</b>	<b>2,095,724</b>	<b>2,284,466</b>	<b>2,284,466</b>	<b>2,209,126</b>
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	2,095,724	2,284,466	2,284,466	2,209,126
<b>Total Funding</b>	<b>2,095,724</b>	<b>2,284,466</b>	<b>2,284,466</b>	<b>2,209,126</b>

### Strategic Goals

- \* Provide library facilities that meet or exceed the information needs and desires of our citizens.
- \* Explore and implement new technologies that follow Bold New Directions in providing information to the citizens of Portsmouth.
- \* 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

- \* Re-opened the newly renovated and refurbished Main Library in June 2012 after it had been destroyed by intentional fire.
- \* Hosted the VLA Conference for the second consecutive year, enjoying higher participation from the previous year with over 500 library professionals and para-professionals in attendance.
- \* Installed RFID (Radio Frequency Identification) technology at the Main Library, completing the Library's goal of bringing improved service delivery in the circulation of materials and the collection of fines and fees.

## 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.

<u>Expenditure Categories</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2013 Amended</u>	<u>FY 2014 Adopted</u>
Other Operating Expenses	26,411	31,026	31,026	31,026
<b>Net Budget</b>	<b>26,411</b>	<b>31,026</b>	<b>31,026</b>	<b>31,026</b>
<b>Total Budget</b>	<b>26,411</b>	<b>31,026</b>	<b>31,026</b>	<b>31,026</b>

<u>Funding Sources</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2013 Amended</u>	<u>FY 2014 Adopted</u>
405 Public Law Library Fund	26,411	31,026	31,026	31,026
<b>Total Funding</b>	<b>26,411</b>	<b>31,026</b>	<b>31,026</b>	<b>31,026</b>

**Strategic Goals**

\* To provide more access to these specialized resources to the patrons who need them.

**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 2014 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.

<b>Expenditure Categories</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Amended</b>	<b>FY 2014 Adopted</b>
Salaries	567,825	634,692	634,692	637,948
Benefits	309,904	245,128	245,128	283,383
Other Operating Expenses	837,265	943,953	943,953	943,953
Internal Service Charges	76,525	74,441	74,441	77,341
Debt Service	281,642	672,617	672,617	680,963
Capital Outlay	145,569	-	-	-
<b>Net Budget</b>	<b>2,218,730</b>	<b>2,570,831</b>	<b>2,570,831</b>	<b>2,623,588</b>
<b>Total Budget</b>	<b>2,218,730</b>	<b>2,570,831</b>	<b>2,570,831</b>	<b>2,623,588</b>

<b>Funding Sources</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Amended</b>	<b>FY 2014 Adopted</b>
720 Golf Fund	2,218,730	2,570,831	2,570,831	2,623,588
<b>Total Funding</b>	<b>2,218,730</b>	<b>2,570,831</b>	<b>2,570,831</b>	<b>2,623,588</b>

**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.

**Outcomes and Accomplishments**

- \* Jr. Golf program with over 250 youth learning the basics of golf and golf etiquette
- \* Hosted over 140 golf outing including the Bon Secours Maryview Foundation tournament that raised over \$50,000 for the Foundation.
- \* Hosted the oldest continuously run tournament in the U.S. - the 85th Annual Portsmouth City Amateur - rated the best tournament in the state.
- \* Hosted the 5th Annual "Local Legends on the Links: tournament sponsored by B. J. & Justin Upton. They collected thousands of dollars for charity.

**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:

- \* Full and part-time salaries for all Administrative, Recreation and Parks Division 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.
- \* 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.

<b>Expenditure Categories</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Amended</b>	<b>FY 2014 Adopted</b>
Salaries	2,095,057	2,321,201	2,321,201	2,359,304
Allowances	3,240	3,236	3,236	3,240
Benefits	908,773	1,029,515	1,029,515	1,018,724
Other Operating Expenses	311,344	407,777	407,777	407,777
Internal Service Charges	279,497	280,506	280,506	280,808
<b>Net Budget</b>	<b>3,597,911</b>	<b>4,042,235</b>	<b>4,042,235</b>	<b>4,069,853</b>
<b>Total Budget</b>	<b>3,597,911</b>	<b>4,042,235</b>	<b>4,042,235</b>	<b>4,069,853</b>
<b>Funding Sources</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Amended</b>	<b>FY 2014 Adopted</b>
100 General Fund	3,597,911	4,042,235	4,042,235	4,069,853
<b>Total Funding</b>	<b>3,597,911</b>	<b>4,042,235</b>	<b>4,042,235</b>	<b>4,069,853</b>

**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. Also, 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**

- \* Publication of a Department Newsletter instead of a brochure to provide the same information but at a lower cost.
- \* 5 full-time staff attended the Tri-State Camp Conference to obtain the skills and training to conduct camp training for all Spring Break & Summer Camps.
- \* The date change for the Umoja Festival from September to Memorial Day Weekend, record numbers in attendance.

**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, tree care services, athletics and recreation maintenance, recreation and special event support, emergency snow and ice removal, accounting and budget, and contract administration.

<u>Expenditure Categories</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2013 Amended</u>	<u>FY 2014 Adopted</u>
Salaries	18,507	14,280	14,280	14,280
Benefits	870	-	-	-
Other Operating Expenses	1,027,763	1,370,320	1,370,320	1,519,707
Internal Service Charges	526,734	568,754	568,754	562,527
<b>Net Budget</b>	<b>1,573,874</b>	<b>1,953,354</b>	<b>1,953,354</b>	<b>2,096,514</b>
<b>Total Budget</b>	<b>1,573,874</b>	<b>1,953,354</b>	<b>1,953,354</b>	<b>2,096,514</b>
<u>Funding Sources</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2013 Amended</u>	<u>FY 2014 Adopted</u>
100 General Fund	1,573,874	1,953,354	1,953,354	2,096,514
<b>Total Funding</b>	<b>1,573,874</b>	<b>1,953,354</b>	<b>1,953,354</b>	<b>2,096,514</b>

**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

## 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	-	17,746	17,746	17,746
Other Operating Expenses	215,312	295,507	295,507	295,507
Internal Service Charges	38,004	46,207	46,207	46,207
<b>Net Budget</b>	<b>253,316</b>	<b>359,460</b>	<b>359,460</b>	<b>359,460</b>
<b>Total Budget</b>	<b>253,316</b>	<b>359,460</b>	<b>359,460</b>	<b>359,460</b>
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	253,316	359,460	359,460	359,460
<b>Total Funding</b>	<b>253,316</b>	<b>359,460</b>	<b>359,460</b>	<b>359,460</b>

#### 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 2014 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.

<b>Expenditure Categories</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Amended</b>	<b>FY 2014 Adopted</b>
Salaries	252,069	125,000	125,000	199,968
Benefits	19,284	9,085	9,085	15,298
Other Operating Expenses	346,142	379,697	379,697	425,171
Transfers	40,000	86,218	86,218	-
<b>Net Budget</b>	<b>657,495</b>	<b>600,000</b>	<b>600,000</b>	<b>640,437</b>
<b>Total Budget</b>	<b>657,495</b>	<b>600,000</b>	<b>600,000</b>	<b>640,437</b>
<b>Funding Sources</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Amended</b>	<b>FY 2014 Adopted</b>
440 Recreation Fund	657,495	600,000	600,000	640,437
<b>Total Funding</b>	<b>657,495</b>	<b>600,000</b>	<b>600,000</b>	<b>640,437</b>

**Strategic Goals**

To offer before and after school care for children at elementary schools, providing supervised care with tutoring and educational activities geared toward the state 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.