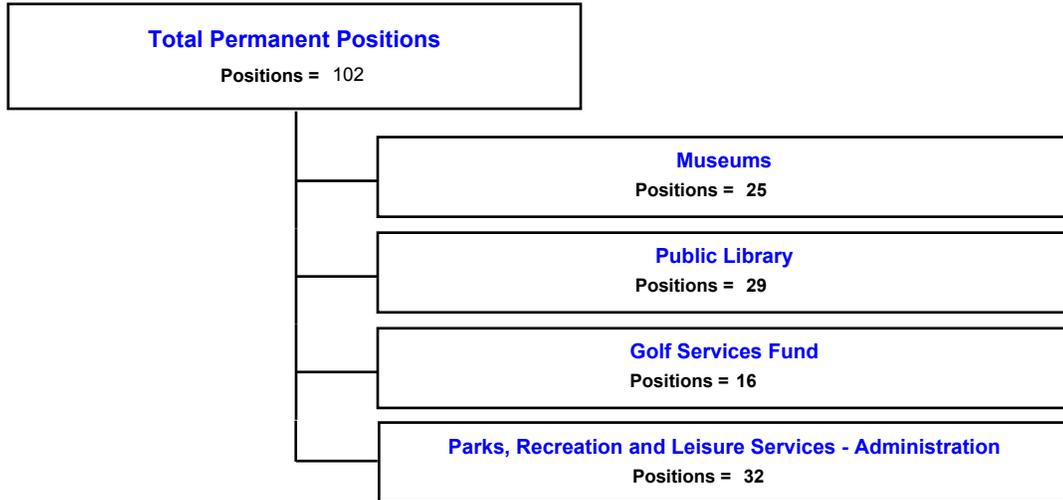


**Parks, Recreation, and Cultural
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Parks, Recreation, and Cultural
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Golf Services Fund	2,067,871	2,623,588	2,623,588	2,693,208
Law Library Fund	21,288	31,026	31,026	31,026
Museums	1,662,781	1,764,811	1,764,811	1,894,430
Parks, Recreation and Leisure Service-Before & After Program	-	-	-	552,872
Parks, Recreation and Leisure Services - Administration	3,592,246	4,069,853	4,069,853	3,297,333
Parks, Recreation and Leisure Services - Parks	1,658,749	2,096,514	2,096,514	485,083
Parks, Recreation and Leisure Services - Recreation	289,697	359,460	359,460	358,554
Public Library	2,142,531	2,209,126	2,209,126	2,301,400
Recreation Fund	634,258	640,437	640,437	-
Total Budget	12,069,421	13,794,815	13,794,815	11,613,906

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	9,346,004	10,499,764	10,499,764	8,889,672
405 Public Law Library Fund	21,288	31,026	31,026	31,026
440 Recreation Fund	634,258	640,437	640,437	-
720 Golf Fund	2,067,871	2,623,588	2,623,588	2,693,208
Total Funding	12,069,421	13,794,815	13,794,815	11,613,906

**City of Portsmouth
Fiscal Year 2015 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 sciences.

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 four 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-6; 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 museum and the objects on loan; and manages the research library at the Portsmouth Naval Shipyard Museum;

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	1,032,493	1,081,326	1,081,326	1,099,915
Benefits	330,657	338,030	338,030	404,213
Other Operating Expenses	224,722	246,174	246,174	298,024
Internal Service Charges	74,910	99,281	99,281	92,278
Net Budget	1,662,781	1,764,811	1,764,811	1,894,430
Total Budget	1,662,781	1,764,811	1,764,811	1,894,430

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,662,781	1,764,811	1,764,811	1,894,430
Total Funding	1,662,781	1,764,811	1,764,811	1,894,430

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 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

- * Completed the installation of the collection storage system at the Portsmouth Naval Shipyard Museum.
- * Two exhibits at the Portsmouth Art and Cultural Center were named in the top ten of outstanding exhibits in Hampton Roads.
- * Completed the Visual and Performing Arts program that was funded through a grant from the U.S. Department of Education. The 28 participating students showed a marked improvement in all areas measured.
- * Worked collaboratively with Norfolk State University to produce the Nano Day event at the Children's Museum of Virginia.
- * Collaborated with the Virginia Sports Hall of Fame on Home School Day.
- * Hosted the grant funded Dome Quest program at the Children's Museum of Virginia where 15 students fabricated two planetarium domes and developed four planetarium shows that were presented at the Virginia Association of Science Teachers conference.
- * Partnered with the Virginia Zoo for the Zoo Grooves program.
- * Continued the partnership with Ports Events to produce the First Friday concert series.

**City of Portsmouth
Fiscal Year 2015 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; 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	1,153,017	1,236,174	1,236,174	1,273,052
Benefits	453,936	480,902	480,902	505,131
Other Operating Expenses	365,227	367,256	367,256	367,256
Internal Service Charges	170,351	124,794	124,794	155,961
Net Budget	2,142,531	2,209,126	2,209,126	2,301,400
Total Budget	2,142,531	2,209,126	2,209,126	2,301,400

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	2,142,531	2,209,126	2,209,126	2,301,400
Total Funding	2,142,531	2,209,126	2,209,126	2,301,400

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

- * Library programs attracted 270% more teens than the previous year, and children's program attendance nearly doubled.
- * Recipient of the Virginia Public Library Directors Association's Outstanding Service Innovation award for a Virginia library serving a population between 50,000 – 99,999 (April 2013) for the Evergreen Integrated Library System open-source project.
- * Provided a number of traveling exhibits, including the NASA lunar exhibit s "Treasure Hunt in Earth's Attic" and "The Moon: Cosmic Decoder Ring" as well as "Strong Men and Women in Virginia" and "Virginia Women in History."
- * Expanded online resources to include popular downloadable e-Books through OverDrive and genealogy tools through Ancestry.com Library Edition.

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.

<u>Expenditure Categories</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
Other Operating Expenses	21,288	31,026	31,026	31,026
Net Budget	21,288	31,026	31,026	31,026
Total Budget	21,288	31,026	31,026	31,026

<u>Funding Sources</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
405 Public Law Library Fund	21,288	31,026	31,026	31,026
Total Funding	21,288	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 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	579,535	637,948	637,948	645,619
Benefits	231,560	283,383	283,383	353,983
Other Operating Expenses	825,425	943,953	943,953	976,181
Internal Service Charges	73,584	77,341	77,341	43,507
Debt Service	295,069	680,963	680,963	673,918
Capital Outlay	62,698	-	-	-
Net Budget	2,067,871	2,623,588	2,623,588	2,693,208
Total Budget	2,067,871	2,623,588	2,623,588	2,693,208

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
720 Golf Fund	2,067,871	2,623,588	2,623,588	2,693,208
Total Funding	2,067,871	2,623,588	2,623,588	2,693,208

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.

This Administration Division Business Unit also includes:

- * Full and part-time salaries for all Administrative, Recreation and Parks Division staff, Willet Hall and Golf at both Bide-a-Wee and City Park
- * 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 and the Coast Guard Celebration in October.
- * 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, 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	2,037,833	2,359,304	2,359,304	1,625,948
Allowances	3,240	3,240	3,240	1,080
Benefits	943,929	1,018,724	1,018,724	873,933
Other Operating Expenses	330,466	407,777	407,777	407,777
Internal Service Charges	276,778	280,808	280,808	388,595
Net Budget	3,592,246	4,069,853	4,069,853	3,297,333
Total Budget	3,592,246	4,069,853	4,069,853	3,297,333
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	3,592,246	4,069,853	4,069,853	3,297,333
Total Funding	3,592,246	4,069,853	4,069,853	3,297,333

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 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	3,013	14,280	14,280	14,280
Benefits	673	-	-	-
Other Operating Expenses	1,108,296	1,519,707	1,519,707	8,902
Internal Service Charges	546,767	562,527	562,527	461,901
Net Budget	1,658,749	2,096,514	2,096,514	485,083
Total Budget	1,658,749	2,096,514	2,096,514	485,083
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,658,749	2,096,514	2,096,514	485,083
Total Funding	1,658,749	2,096,514	2,096,514	485,083

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	715	17,746	17,746	17,746
Benefits	-	-	-	1,100
Other Operating Expenses	250,978	295,507	295,507	295,507
Internal Service Charges	38,004	46,207	46,207	44,201
Net Budget	289,697	359,460	359,460	358,554
Total Budget	289,697	359,460	359,460	358,554

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	289,697	359,460	359,460	358,554
Total Funding	289,697	359,460	359,460	358,554

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 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	264,118	199,968	199,968	-
Benefits	20,206	15,298	15,298	-
Other Operating Expenses	349,934	425,171	425,171	-
Net Budget	634,258	640,437	640,437	-
Total Budget	634,258	640,437	640,437	-

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
440 Recreation Fund	634,258	640,437	640,437	-
Total Funding	634,258	640,437	640,437	-

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 the City's elementary schools.

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	-	-	-	199,968
Benefits	-	-	-	15,298
Other Operating Expenses	-	-	-	337,606
Net Budget	-	-	-	552,872
Total Budget	-	-	-	552,872

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	-	-	-	552,872
Total Funding	-	-	-	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