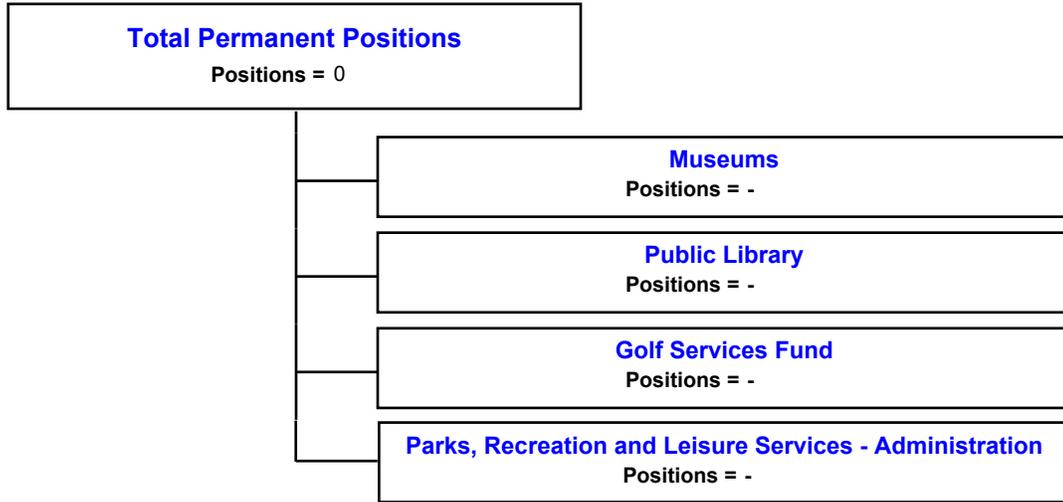


**Parks, Recreation, and Cultural
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Parks, Recreation, and Cultural
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2017 Preliminary 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. The departments of Landscape Maintenance and Cemetery Maintenance have been realigned back to the Parks Department.

Business Units	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Golf Services Fund	2,358,053	2,638,153	2,638,153	2,393,509
Law Library Fund	22,854	31,026	31,026	31,026
Museums	2,319,151	2,375,535	2,375,535	2,332,594
Parks, Recreation and Leisure Service-Before & After Program	521,607	552,872	552,872	552,872
Parks, Recreation and Leisure Services - Administration	2,869,047	2,483,134	2,483,134	3,871,528
Parks, Recreation and Leisure Services - Parks	480,487	37,564	37,564	2,044,233
Parks, Recreation and Leisure Services - Recreation	431,593	358,731	358,731	433,314
Public Library	2,172,624	2,376,313	2,376,313	2,368,894
Recreation Fund	311,668	-	-	-
Total Budget	11,487,083	10,853,328	10,853,328	14,027,970

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	8,794,508	8,184,149	8,184,149	11,603,435
405 Public Law Library Fund	22,854	31,026	31,026	31,026
440 Recreation Fund	311,668	-	-	-
720 Golf Fund	2,358,053	2,638,153	2,638,153	2,393,509
Total Funding	11,487,083	10,853,328	10,853,328	14,027,970

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-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 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, Virginia Living Museum, and the Virginia Sports Hall of Fame.

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 of Virginia.

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 and beyond.

Expenditure Categories	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	1,144,311	1,226,322	1,226,322	1,233,189
Benefits	373,983	397,297	397,297	400,743
Other Operating Expenses	707,819	679,005	679,005	596,701
Internal Service Charges	93,039	72,911	72,911	101,961
Net Budget	2,319,151	2,375,535	2,375,535	2,332,594
Total Budget	2,319,151	2,375,535	2,375,535	2,332,594
Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	2,319,151	2,375,535	2,375,535	2,332,594
Total Funding	2,319,151	2,375,535	2,375,535	2,332,594

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 enrich 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

- * Will continue our partnership with Young Audiences to produce "Celebration of the Arts", with Ports Events on the First Friday concert series; Norfolk State University to produce the Nano Day; TCC Visual Arts Center on Exhibits; Virginia Sports Hall of Fame for Home School Day; Portsmouth Public Schools on the operation of the Planetarium and an educational SOL based program for PPS students; and the Portsmouth Library on Black History Month program.
- * Worked with architectural firm and Department of Engineering on the design for new ADA compliant ramp for the Portsmouth Community Colored Library Museum. Expected completion date is the first quarter of 2016.
- * Worked with architectural firm, General Services, and the Department of Engineering on asbestos removal, design of an ADA accessible restroom and lighting upgrade at the Naval Shipyard Museum.
- * The Portsmouth Community Colored Library Museum received a Literary Landmark Award from the United for Libraries for Bertha Edwards' work as an author and librarian.
- * Established member swaps with the Virginia Zoo and the Virginia Living Museum.
- * To continue evaluation of our education programs with the Portsmouth Public Schools.

Major Budget Variances

No major variances.

**City of Portsmouth
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**Parks, Recreation, and Cultural
Public Library**

Business Unit Mission Statement

It is the mission of the Portsmouth Public Library to offer access to a comprehensive collection of materials, in a safe and appealing environment, to encourage social, economic, cultural, and intellectual growth. 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 by encouraging an atmosphere of lifelong learning.

The vision of the department is clear: the Portsmouth Public Library offers the citizens of Portsmouth a safe, accessible, attractive place conducive to life-long learning, research, enlightenment, creativity and enjoyment.

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: collections; early literacy initiatives; technology access; health literacy (through the Health & Wellness Information Center); local history & genealogy; commons area & leisure services; and community referral & government information.

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.

Through the services provided, the department promotes key visions of our City Council in promoting our Lifelong Learning Community, Quality of Life, and Pride in Past.

Expenditure Categories	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	1,201,869	1,349,974	1,349,974	1,365,581
Benefits	400,570	434,533	434,533	425,361
Other Operating Expenses	410,125	367,256	367,256	371,731
Internal Service Charges	160,060	224,550	224,550	206,221
Net Budget	2,172,624	2,376,313	2,376,313	2,368,894
Total Budget	2,172,624	2,376,313	2,376,313	2,368,894

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	2,172,624	2,376,313	2,376,313	2,368,894
Total Funding	2,172,624	2,376,313	2,376,313	2,368,894

Strategic Goals

Offer library facilities that meet or exceed the information needs and desires of all citizens.

Standardize the distribution of library technology throughout the library system and provide library users with state-of-the-art electronic resources.

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.

Effectively participate in the development of a successful community workforce.

Outcomes and Accomplishments

The department partnered with the organization Opportunity, Inc.'s Career Access Network in spring 2015 to assist teens and adults with information and resources to gain employment.

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

The department added STREAM (Science, Technology, Reading, Engineering, Arts, and Mathematics) programming for children and teen.

We have partnered with the Science Museum of Virginia and the Library of Virginia to become a Science Resource Hub serving our schools as well as neighboring libraries.

With the support of the advisory board, produced and approved a Five-Year Plan (FY2016 – FY2020) for our department.

Staff either provided or supported programs in our libraries for over 13,000 citizens.

Through the support of the Portsmouth Public Library Foundation, staff produced the department's first annual magazine to be released January 2016.

Major Budget Variances

No major budget variances to report.

**City of Portsmouth
Fiscal Year 2017 Preliminary 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, located in the Main 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, funded through a state-mandated assessment by the circuit court, offers a small conference room, online resources, consumer law publications, and wireless access.

Expenditure Categories	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Other Operating Expenses	22,854	31,026	31,026	31,026
Net Budget	22,854	31,026	31,026	31,026
Total Budget	22,854	31,026	31,026	31,026
Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
405 Public Law Library Fund	22,854	31,026	31,026	31,026
Total Funding	22,854	31,026	31,026	31,026

Strategic Goals

Strengthen ties to the local bar association.
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.
Online services provided are: Legal Forms Online and Westlaw (accessible in-house).

**City of Portsmouth
Fiscal Year 2017 Preliminary Budget**

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

Business Unit Mission Statement

We commit to provide an exceptional golf experience for golfers of all ability levels.

Description of Services Provided

The Golf Fund provides overall policy management of the golf courses, 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 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	658,222	649,419	649,419	506,266
Benefits	346,561	342,870	342,870	220,144
Other Operating Expenses	909,111	1,002,634	1,002,634	1,019,339
Internal Service Charges	44,737	39,909	39,909	43,771
Debt Service	243,897	585,636	585,636	585,636
Capital Outlay	138,087	-	-	-
Transfers	17,438	17,685	17,685	18,353
Net Budget	2,358,053	2,638,153	2,638,153	2,393,509
Total Budget	2,358,053	2,638,153	2,638,153	2,393,509

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
720 Golf Fund	2,358,053	2,638,153	2,638,153	2,393,509
Total Funding	2,358,053	2,638,153	2,638,153	2,393,509

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 providing excellent service at all levels.
- * 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

- Host a "Friday Night Mixer" every Friday night from mid-March through September, averaging between 85 and 128 players at 5:30pm for a nine-hole tournament.
- Portsmouth Junior Golf Association (PJGA) holds junior golf camps and clinics getting 250+ area youth introduced and involved in the game of golf.
- Hosts 150+ golf group outings and tournaments ranging from 20 to 160 players. Many of these are fundraiser tournaments/events raising significant amounts of money for local charities, schools, churches, youth programs, athletic programs, etc. Charities raise hundreds of thousands of dollars each year through golf events.
- Established Thursday Night Ladies Only Clinics to introduce the game to women in our community. Averaging 16 to 18 ladies (and growing) each week from mid-March through September. These ladies return to our golf courses to practice and play throughout the year.
- PGA Head Golf Professional is on hand to offer high level of golf instruction to grow the game. These golfers of ALL abilities return to our facilities to practice and play and spend additional dollars.
- Created multiple NEW "off-season" events resulting in NEW revenue. These events included fun non-traditional tournaments such as "Tough Day" Tournament, Par 3 Challenge, "Easy Day" Tournament and the "4-Club Challenge".
- Bide-A-Wee Golf Course continues to serve as a centerpiece for the Victory Crossing/Newport Community development as well as the City of Portsmouth.
- The PGA Head Golf Professional initiated an email marketing campaign that regularly markets and communicates to a database of approximately 1,200 area golfers & growing. He also took the lead with our social media campaign on Facebook increasing the number of followers from a couple of hundred people to over 1,000 during a six month period.
- Host a "Friday Night Mixer" every Friday night from mid-March through September, averaging between 85 and 128 players at 5:30pm for a nine-hole tournament.

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

- Our Pavilion facility is second to none in the Hampton Roads area allowing our tournament groups a beautiful and spacious area to gather before and after tournaments. The Pavilion is a great asset for hosting golf tournaments.

**City of Portsmouth
Fiscal Year 2017 Preliminary Budget**

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

Business Unit Mission Statement

To enrich the lives of all Portsmouth citizens by providing a variety of safe, fun and affordable recreational opportunities.

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 employees
- * Special events supported by the Department include: Movies at City Park, July 4th Fireworks, UMOJA, Memorial Day Parade, Grand Illumination Parade, Holiday Music Fest, Coast Guard Day, and monthly events at the recreation centers.
- * Management for dozens of community parks and City Park
- * 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.
- * Annual contributions to the Hoffer Creek Wildlife Foundation and the Portsmouth Invitational Tournament.
- * 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 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	1,570,891	1,374,799	1,374,799	2,365,171
Allowances	-	-	-	11,880
Benefits	585,136	476,059	476,059	816,748
Other Operating Expenses	313,895	276,347	276,347	275,443
Internal Service Charges	399,125	355,929	355,929	402,286
Net Budget	2,869,047	2,483,134	2,483,134	3,871,528
Total Budget	2,869,047	2,483,134	2,483,134	3,871,528

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	2,869,047	2,483,134	2,483,134	3,871,528
Total Funding	2,869,047	2,483,134	2,483,134	3,871,528

Strategic Goals

- * To provide proactive leadership that partners with community user groups and community organizations to develop quality programs and amenities at all parks, facilities and open spaces.
- * To provide operational and fiscal oversight to the Department of Parks, Recreation and Leisure Services.
- * To seek out grant funding for youth, adult and senior recreation programs.
- * To provide the absolute best recreational experience to Portsmouth citizens through well-planned activities, engaged staff, and outstanding customer service.

Outcomes and Accomplishments

Staff Development:

- * Recreation Superintendent facilitated CACFP (Child and Adult Care Food Program) training.
- * Conducted USDA Summer Food Service training for monitors
- * Conducted USDA Summer Food Service training for site leaders
- * Three Recreation staff graduated from the Leadership Training Institute (LTI) Managers training as part of the Virginia Recreation & Parks Society (VRPS).
- * Five staff completed the Management Conference Training produced by VRPS
- * Twenty staff completed the Summer Survival Training produced by VRPS
- * Staff trainings available throughout the year included: Diversity, Conflict Resolution, Customer Service, Personality Types, Leadership, CPR and First Aid, and Bloodborne Pathogens.

Parks, Recreation, and Cultural

Parks, Recreation and Leisure Services - Administration

Grants and Partnerships:

- * 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
- * Grant through National Park Service, Department of Conservation and Recreation and Elizabeth River Project to create new amenities at Paradise Creek Nature Park.
- * PRHA (Portsmouth Redevelopment and Housing Authority) paid \$31,000 for 100 participants to attend Summer RAYS.
- * ELITE Academy teen girls mentoring program was held at Neighborhood Facility

**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, highway mowing, tree care services and grounds care, landscape maintenance for athletic facilities, athletics and recreation maintenance, recreation and special event support, accounting and budget, and contract administration. Maintain and improve the City's four public cemeteries: Olive Branch, Oak Grove, Cedar Grove and Mr. Calvary, which includes regular grass cutting, tree pruning and grave repairs, etc.

Expenditure Categories	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	-	14,280	14,280	21,196
Other Operating Expenses	16,643	-	-	1,422,656
Internal Service Charges	463,844	23,284	23,284	600,381
Net Budget	480,487	37,564	37,564	2,044,233
Total Budget	480,487	37,564	37,564	2,044,233

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	480,487	37,564	37,564	2,044,233
Total Funding	480,487	37,564	37,564	2,044,233

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.

Maintain a minimum ten day cut cycle within each cemetery.

Add ten new flower beds to improve the overall look of the City, decrease litter by 40% on City property and implement the "Adopt A Spot" initiative.

Outcomes and Accomplishments

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

**City of Portsmouth
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**Parks, Recreation, and Cultural
Parks, Recreation and Leisure Services - Recreation**

Business Unit Mission Statement

To provide well-balanced recreation opportunities in the Portsmouth community 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 five Recreation Centers, the Senior Station, City Park, the Cavalier Manor Swimming Pool, local and neighborhood parks, and the Summer RAYS program. 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 and a variety of other activities for citizens of all ages.

Expenditure Categories	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	-	17,746	17,746	17,746
Benefits	-	1,100	1,100	1,100
Other Operating Expenses	387,392	293,855	293,855	411,108
Internal Service Charges	44,201	46,030	46,030	3,360
Net Budget	431,593	358,731	358,731	433,314
Total Budget	431,593	358,731	358,731	433,314

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	431,593	358,731	358,731	433,314
Total Funding	431,593	358,731	358,731	433,314

Strategic Goals

The goals of the Recreation Division are to establish partnerships with leisure agencies and to ensure 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.

Outcomes and Accomplishments

- Increased Men's Basketball League Participation by 25%
- Increased participation in Senior Transportation by 67% in first two quarters of FY 2016
- Provided over 186,000 meals to children through the USDA Feeding Programs
- 262 Participants in our Health and Wellness programs funded
- 1,817 participants in our NRPA Commit to Health Program
- 63 Participants in the "CHEER" vention program
- Opened additional outdoor pool at the Sportsplex to serve citizens

**City of Portsmouth
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**Parks, Recreation, and Cultural
Recreation Fund**

Business Unit Mission Statement

This fund was realigned during the FY2016 Budget and is now a division within in the General Fund the Before and After Program.

Expenditure Categories	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Transfers	311,668	-	-	-
Net Budget	311,668	-	-	-
Total Budget	311,668	-	-	-

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
440 Recreation Fund	311,668	-	-	-
Total Funding	311,668	-	-	-

Parks, Recreation, and Cultural

Parks, Recreation and Leisure Service-Before & After Program

Business Unit Mission Statement

To provide convenient, high-quality and affordable before school and after school programs with well-supervised and enjoyable activities to ensure your child's positive development.

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 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	289,610	199,968	199,968	199,968
Benefits	22,155	15,298	15,298	15,298
Other Operating Expenses	209,841	337,606	337,606	337,606
Net Budget	521,607	552,872	552,872	552,872
Total Budget	521,607	552,872	552,872	552,872

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	521,607	552,872	552,872	552,872
Total Funding	521,607	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
- * Increased monthly participation by 16%