



10. Leisure Services

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This section includes the individual budgets of the departments that comprise the Leisure Services business team. Each department's budget includes a three-year expenditure and position summary as well a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.



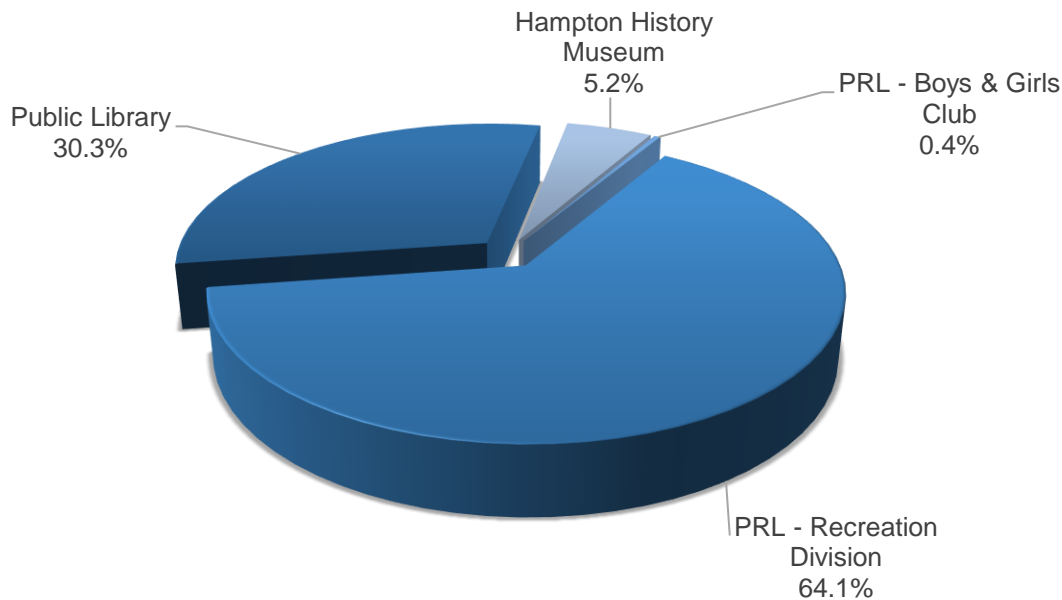
Mission

The goal of the Leisure Services team is to provide recreational, leisurely, and cultural amenities and venues for our residents.

Departmental Breakdown

Departments	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Hampton History Museum	306,695	349,082	359,776	364,589	360,818	(3,771)
PRL - Boys & Girls Club	25,000	25,000	25,000	25,000	25,000	0
PRL - Recreation Division	4,408,891	4,446,561	4,610,084	4,633,905	4,423,023	(210,882)
Public Library	2,071,125	2,102,055	2,094,997	2,112,076	2,094,921	(17,155)
Grand Total	6,811,711	6,922,698	7,089,857	7,135,570	6,903,762	(231,808)

Percentage of Team's FY 2019 Budget



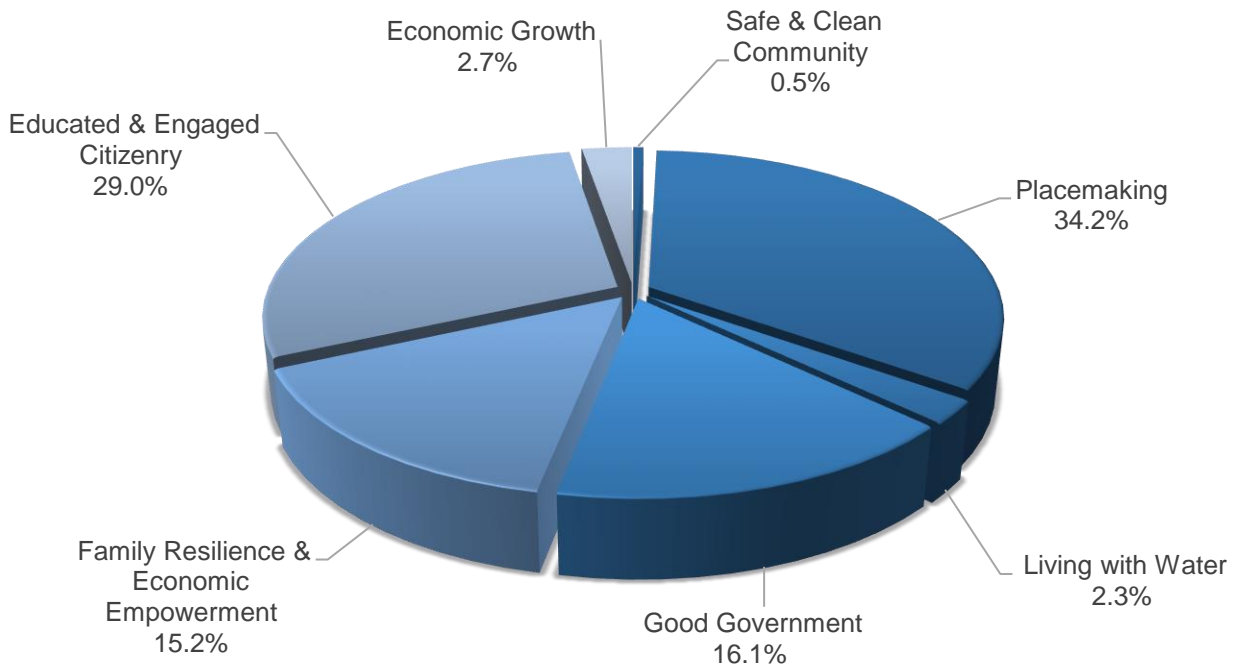


Council Priorities Breakdown

The entire business team's budget is spent across the following council strategic priorities, in the following amounts:

Council Priorities	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Economic Growth	140,047	308,047	175,621	175,621	186,253	10,633
Placemaking	2,246,195	2,188,739	2,320,140	2,320,140	2,362,589	42,449
Living with Water	145,188	149,348	176,324	176,324	156,280	(20,045)
Educated & Engaged Citizenry	1,714,507	1,801,764	1,820,740	1,820,740	2,001,534	180,795
Safe & Clean Community	29,102	17,231	37,598	37,598	37,598	0
Good Government	1,254,195	1,186,709	1,402,499	1,448,212	1,110,384	(337,828)
Family Resilience & Economic Empowerment	1,282,479	1,270,862	1,156,937	1,156,937	1,049,126	(107,811)
Grand Total	6,811,711	6,922,698	7,089,857	7,135,570	6,903,762	(231,808)

Percentage of Team's FY 2019 Budget

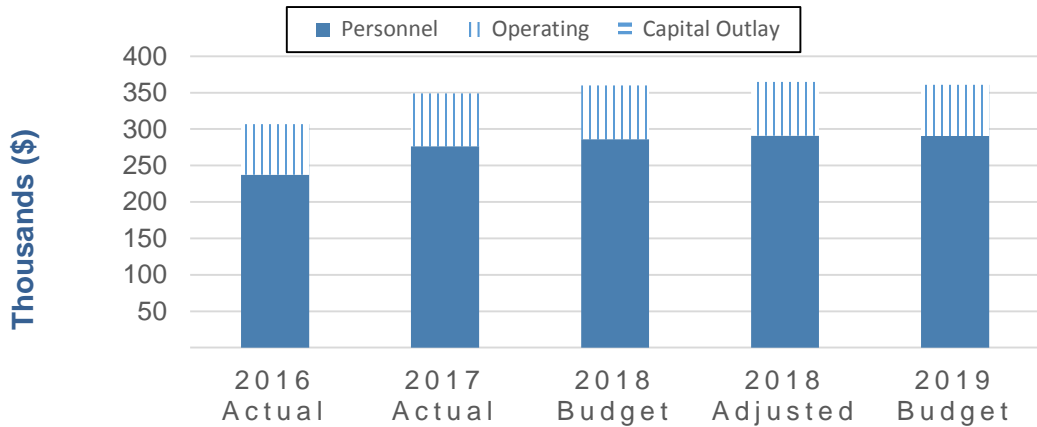




Mission

We are the museum of the life and history of Hampton. We have created a new way of telling the City's story through groundbreaking exhibitions, educational programs, city-wide initiatives and events. Through carefully planned programs we share the truth of Hampton's past and learn from it to guide our public actions. The cornerstone of our mission is to celebrate the 400 years of history that make the City of Hampton "a unique destination".

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	237,349	276,562	286,040	290,853	290,733	(120)
Operating Expenses	69,346	72,520	73,736	73,736	70,085	(3,651)
Capital Outlay	0	0	0	0	0	0
Grand Total	306,695	349,082	359,776	364,589	360,818	(3,771)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	4.0	4.0	4.0	4.0	4.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. We also had a decrease in Operating Expenses to help balance the budget.



2019 PFT Positions

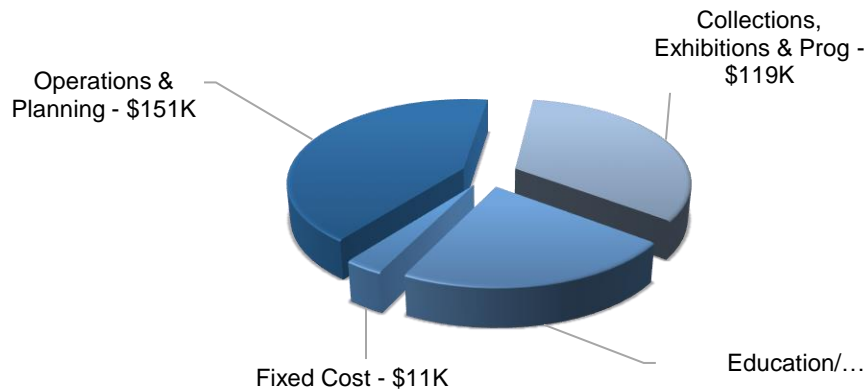
Position	# of PFT	Position	# of PFT
MUSEUM REGISTRAR	1	MUSEUM PROMOTIONS MANAGER	1
MUSEUM MANAGER	1	CURATOR	1
Grand Total:			4

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of items in collection that have successfully been documented as to their location	Efficiency	90%	91%	98%	100%
% of items in collection that have successfully been managed, stored, and preserved	Efficiency	100%	100%	100%	100%
Citizen Satisfaction Rating	Outcome	N/A	N/A	97%	98%
% of all survey responders who liked our programming	Outcome	N/A	N/A	80%	90%
Total Membership count	Outcome	340	341	360	380
# of unique visitors and followers on Social Media and website	Outcome	4,357	6,217	6,500	7,000
% increase of audience served	Output	16%	-20%	4%	4%
% of collection documented	Output	30%	30%	30%	31%



Services Breakdown and Descriptions



**Total Funding:
\$360,818**

Collections, Exhibitions & Programs

\$119,071

Creating vibrant new exhibitions and programs provides a product that has value to people – for their own lives and the lives of their children – particularly when we can provide context to the national historical narrative and current issues. The Museum will continue to maintain and catalog the current collection as well as search out and acquire objects of historical significance to Hampton, the region and the nation. New programming initiatives will enhance attendance. In addition to maintaining and improving our permanent exhibitions that tell the broad story of our City, we develop changing exhibitions that engage a diverse audience and provide multiple opportunities for the general public to experience new content each year. By improving and upgrading the collection and exhibits, and providing access to the collection for the general public, Hampton’s diverse population will be better served.

Education/Promotion

\$79,841

The Museum exists to provide educational and interpretive programs for schools, families and adults of all ages. These programs are designed to present Hampton’s heritage in connection with national historical themes. Through our education initiatives, we change history from a passive learning experience into an engaging exploration that will impact our community. We will create a touchable, interactive space in which learning about history is fun and will bring families to our facility, again and again. We also focus on sharing this information to as large and diverse an audience as possible through our promotional efforts.

Operations & Planning

\$150,720

The goal of the Museum is to continue to be the facilitator and promoter of the City’s history and provide events, educational programs, exhibitions, professional maintenance, cataloging and strategic growth of the City’s historic collection. This service area insures all of this is accomplished through management of resources, planning, analysis of activities, and oversight of all aspects of the Museum’s operations. This area of operations guarantees we provide a beautiful space where people learn, research and meet – providing great value to the community.

Fixed Cost

\$11,186

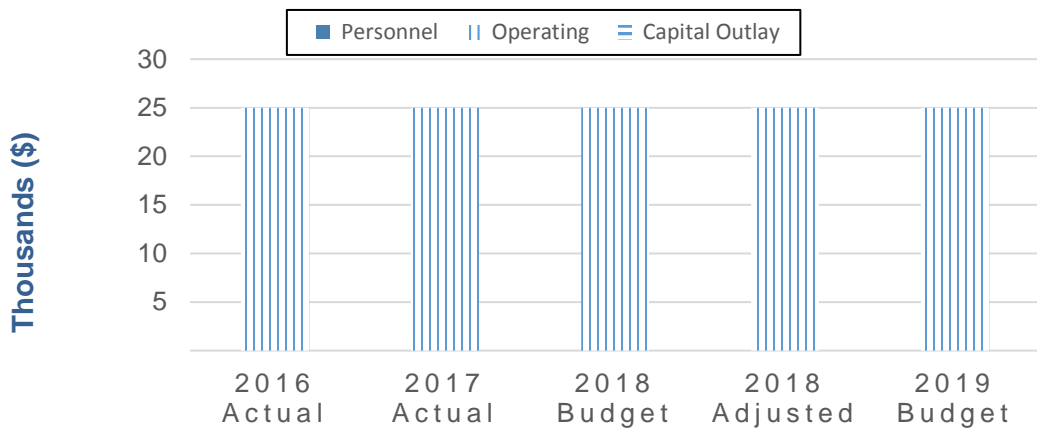
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The Boys & Girls Clubs of the Virginia Peninsula have been leaders in youth development for 64 years, making a positive difference in the lives of young people from disadvantaged economic, social and family circumstances. Their mission in each club unit is the same: to inspire and enable all young people, especially those who need us most, to realize their full potential as productive, responsible and caring citizens. With the closure of Lincoln Park, the Boys and Girls Club now operates one club in Hampton. The Boys and Girls Club of the Virginia Peninsula is located at 1815 Shell Road and provides an array of services to Hampton youth.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	25,000	25,000	25,000	25,000	25,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	25,000	25,000	25,000	25,000	25,000	0

Budget Note

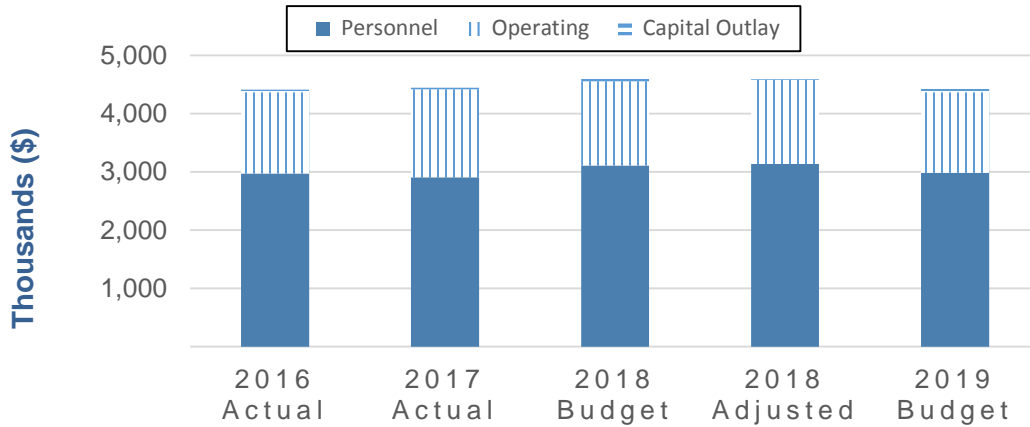
This is a maintenance level budget.



Mission

The City of Hampton Parks, Recreation & Leisure (PRL) Services Department strives to inspire and sustain a passion for parks, recreation & leisure by providing the highest quality of lifelong opportunities in the areas of recreation, education, culture and adventure that enhances our citizens' and guests' quality of life.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	2,972,400	2,908,154	3,112,422	3,136,243	2,981,272	(154,971)
Operating Expenses	1,395,656	1,507,725	1,443,562	1,443,562	1,387,651	(55,911)
Capital Outlay	40,835	30,682	54,100	54,100	54,100	0
Grand Total	4,408,891	4,446,561	4,610,084	4,633,905	4,423,023	(210,882)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	44.0	44.0	43.0	43.0	41.0	(2.0)

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The overall decrease in this budget is attributed to attrition; fixed costs adjustments; transitioning staff and operating expenses for the Performing Arts Center to the Arts Commission; and, a slight decrease in operating expenses to help balance the budget.



2019 PFT Positions

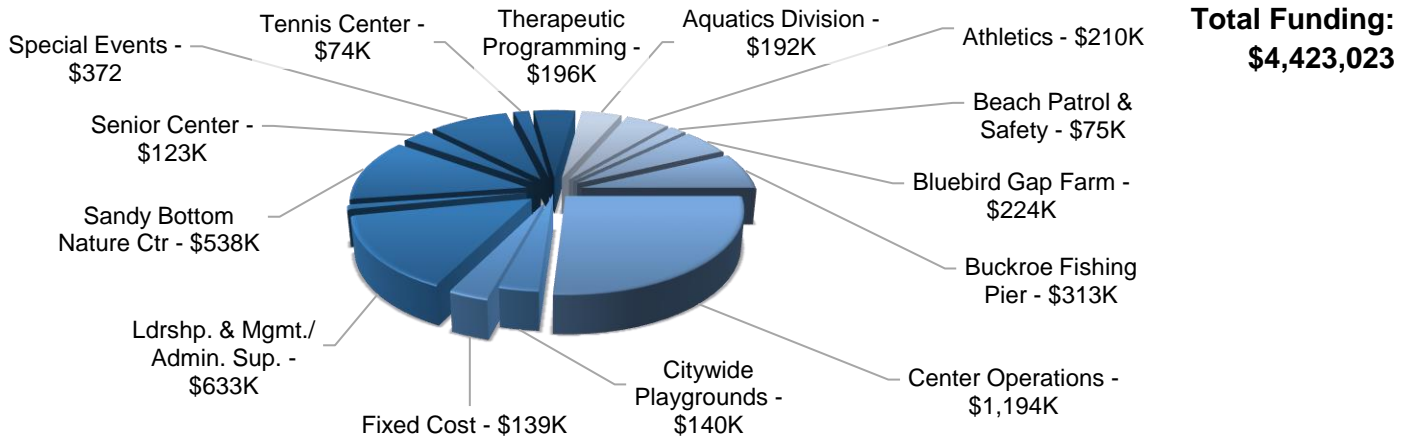
Position	# of PFT	Position	# of PFT
OFFICE SPECIALIST-SENIOR	3	PROGRAM COORDINATOR	5
PARK CHIEF RANGER	1	RECREATION PROFESSIONAL	5
DEPUTY DIRECTOR OF PRLS	1	SENIOR RECREATION PROFESSIONAL	9
FARM MANAGER	1	ADMINISTRATIVE ASSISTANT	1
FARM HAND	2	PARK RANGER	5
SPC EVENTS PROJ/PROMO MANAGER	1	PARK SENIOR RANGER	1
UNIT OPERATIONS MANAGER	3	PARKS SENIOR TECHNICIAN	3
Grand Total:	41		

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of Classes Offered at Indoor Pool	Output	123	126	126	140
# of Memberships Issued	Output	3,502	3,100	3,100	5674
# of Participants Registered in Therapeutic Recreation	Output	425	450	500	500
# of partnerships with the community and local organizations	Output	n/a	n/a	400	450
# of Volunteers and hours contributed to our parks and programs	Output	n/a	84 vols; 6,191 hrs.	200 vols; 8,000 hrs	300 vols; 10,000 hrs
# of Youth Participanats in Athletic Programs	Output	1,937	2,100	2,200	2,200
% of work orders addressed within time frames of 24 hours, 48 hours, and 72 hours or more	Output	n/a	n/a	24 hrs: 80%; 48 hrs: 15%; 72 + hrs: 5%	24 hrs: 85%; 48 hrs: 12%; 72 + hrs: 3%
Total attendance at Indoor Pool	Output	n/a	30,000	33,000	36,000



Services Breakdown and Descriptions



Leadership & Management/Administrative Support \$632,921

Provide leadership and management for the Hampton Parks, Recreation & Leisure Services Department so that the objectives of the department are met. Provide oversight for programs and services to increase participation in parks and recreation facilities of leisure activities for all citizens. Manage maintenance and enhancement programs to improve the appearance of public facilities, parks, recreational areas and major thoroughfares city-wide.

Aquatics Division \$192,424

Provide a variety of aquatic activities and events to the citizens of Hampton. Operate the pool at Fort Monroe and the Performing Arts Center while offering swim lessons, exercise classes and therapeutic classes.

Athletics \$210,050

Manage youth sports associations and adult leagues in football, basketball, wrestling, softball and track. Support city-wide soccer programs and the Boo Williams Basketball program. Provide training to youth coaches through NYSCA to over 50 coaches a year. Offer summer camps through Hook-A-Kid on Golf, National Football League (NFL) football and other national partners.

Beach Patrol & Safety \$75,195

Coordinate special events at Buckroe Beach; provide lifeguards from May 15th through September 15th at all public beaches along the boardwalk; offer rentals during the season; provide park ranger cadets at Buckroe Beach to maintain Buckroe Beach Park.

Bluebird Gap Farm \$224,481

Maintain a working farm that is open to the public and educates visitors on domestic and wildlife management. Operation of the farm is 7 days per week and open to the public 5 days per week. Animals are maintained and fed twice daily. Farm facilities are cleaned and maintained on a daily basis with all safety issues addressed immediately.

Buckroe Fishing Pier \$312,559

To provide operational management, security and concession (bait and tackle) services, 7 days a week, 24 hours a day, weather permitting, for the pier. Offer programs, tournaments and special fishing events to promote leisure and educational fishing opportunities.

Center Operations \$1,193,524

Provide open access and center operations for citizens at six community centers including Fort Monroe and two neighborhood centers. Offer programs and activities to the citizens of Hampton and the surrounding localities that promote lifelong leisure and healthy lifestyles by providing weight and cardio equipment at community centers.

Citywide Playgrounds \$139,689

During the summer, responsible for the operations of 12 summer playground programs at elementary schools and outside venues: providing at least 6 enrichment activities per site during the fiscal year and partnering with Hampton City Schools, In-Sync and other outside agencies to offer comprehensive programming and facility use.



Sandy Bottom Nature Center **\$537,845**

Provide wildlife and environmental education at a quality public nature park. This service provides 24 hour staffing with evening use for programs and campers. The facility is the most visited attraction in Hampton and the third most visited park in Virginia. Over 20,000 visitors will be involved in programs targeted for schools, environmental groups and the general public.

Senior Center **\$123,515**

The general operation of the Hampton Senior Center offers a variety of enriching programs that meet the needs of Hampton's senior population to include wellness, fitness, continuing education and trips. Provide space to Peninsula Agency on Aging for meal site, "Meals on Wheels" program and provide activities for those participants. Create activities for eight outreach sites. This facility operates 32 hours a week.

Special Events **\$372,506**

Produce a variety of high quality city-wide family oriented special events throughout the City of Hampton including Downtown Hampton and Buckroe Beach.

Tennis Center **\$73,549**

Operates the Hampton Tennis Center seven months out of the year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.

Therapeutic Programming **\$196,050**

Partner with Hampton City Schools to offer therapeutic recreational programs in the schools for people with special needs. Provide summer camp, after school programs, camp explorer and conduct assessment of participants in recreational programs.

Fixed Cost **\$138,715**

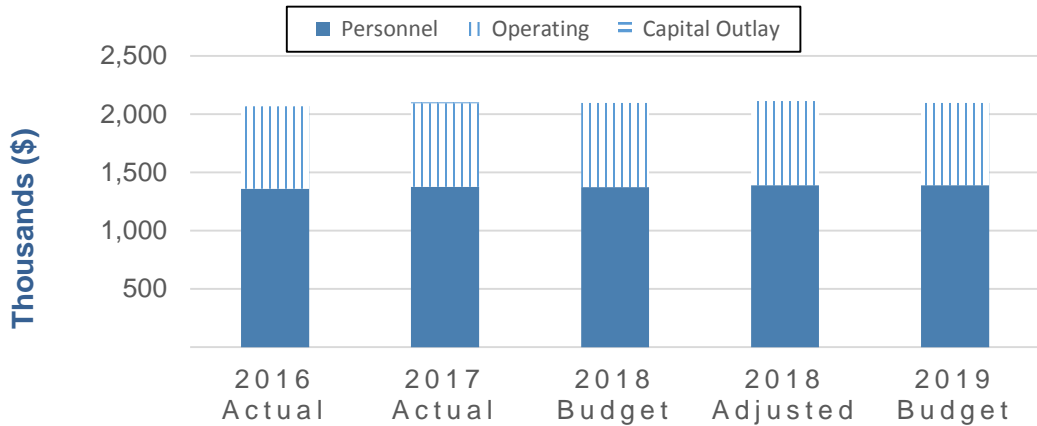
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The mission of the Hampton Public Library is to ensure that our citizens have the intellectual tools for a lifetime of learning and civic participation.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	1,359,121	1,375,864	1,374,686	1,391,765	1,391,687	(78)
Operating Expenses	709,653	716,100	720,311	720,311	703,234	(17,077)
Capital Outlay	2,351	10,091	0	0	0	0
Grand Total	2,071,125	2,102,055	2,094,997	2,112,076	2,094,921	(17,155)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	26.0	26.0	25.0	25.0	25.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The library's Operating Expenses budget is lower as a result of a reduced lease cost at the Northampton library branch.



2019 PFT Positions

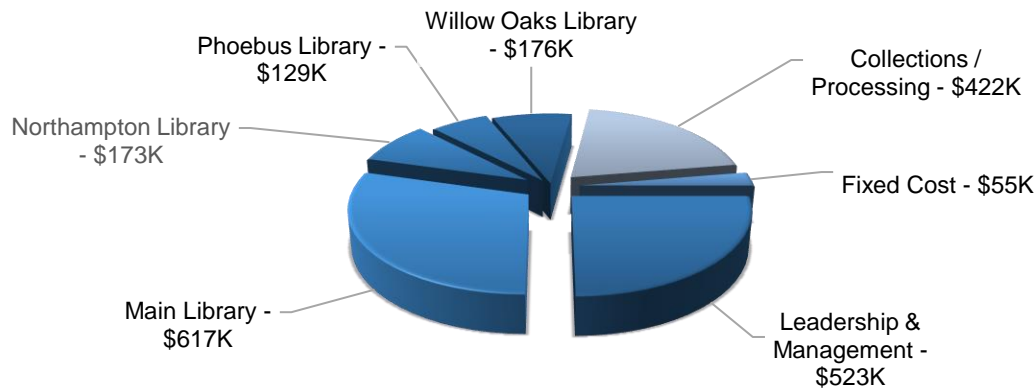
Position	# of PFT	Position	# of PFT
LIBRARIAN II-CATALOGING	1	CUSTODIAN-SENIOR	1
LIBRARIAN III - SUPERVISOR	1	LIBRARY ASSISTANT	8
ADMIN SERVICES MANAGER	1	LIBRARY SENIOR ASSISTANT	7
LIBRARIAN II-CHILDRENS	1	CLERK	1
DIRECTOR, LIBRARY	1	LIBRARIAN IV-BRANCH MGR	3
Grand Total:	25		

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of total collection checked out at least once in the year	Efficiency	14.10%	27.20%	27.50%	28.00%
Total # of books in the Library Collection	Explanatory	266,115	281,412	282,000	283,000
# of Visits	Outcome	526,612	504,947	507,000	508,000
# of Members who used their library card at least once/year	Outcome	6,768	6,842	6,900	6,950
Citizen Satisfaction Rating	Outcome	96.50%	N/A	97%	97%
# of Individual Use of Internet Terminals	Outcome	127,626	107,001	110,000	112,000
Program Attendance	Outcome	17,189	32,031	32,000	32,200
Webpage Hits	Outcome	189,878	152,374	155,000	156,000
# New Library Cards / Registrations issued	Output	4,913	4,537	4,600	4,635
Library Materials Lending	Output	420,100	390,319	400,000	402,000
# of Meeting Room Events	Output	1,419	1,366	1,500	1,550



Services Breakdown and Descriptions



**Total Funding:
\$2,094,921**

Leadership & Management \$522,852

Define and communicate the Library's mission, objectives and strategies in terms consistent with evolving Council vision, emerging technology, professional standards and customer demand. Manage financial, physical and labor resources to meet service goals of the department. Support overall City management through leadership in and participation on assigned business teams and other local and state boards and committees.

Collections / Processing \$422,223

Provide public access to cataloged and processed hardcopy (i.e. books, CDs, DVDs and magazines) and digital publications (i.e. on-line databases). Implement and maintain information technology applications to support public access to broadband internet; educational, recreational and productivity software; inventory and customer database management and remote computer access to library services.

Main Library \$616,940

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending service and readers assistance. Manage and provide assistance and instruction for public Internet and computing access. Implement literacy skill building programs for children and families. Provide research assistance to school children and adults.

Northampton Library \$173,292

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.

Phoebus Library \$128,761

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.

Willow Oaks Library \$175,826

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.

Fixed Cost \$55,027

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.