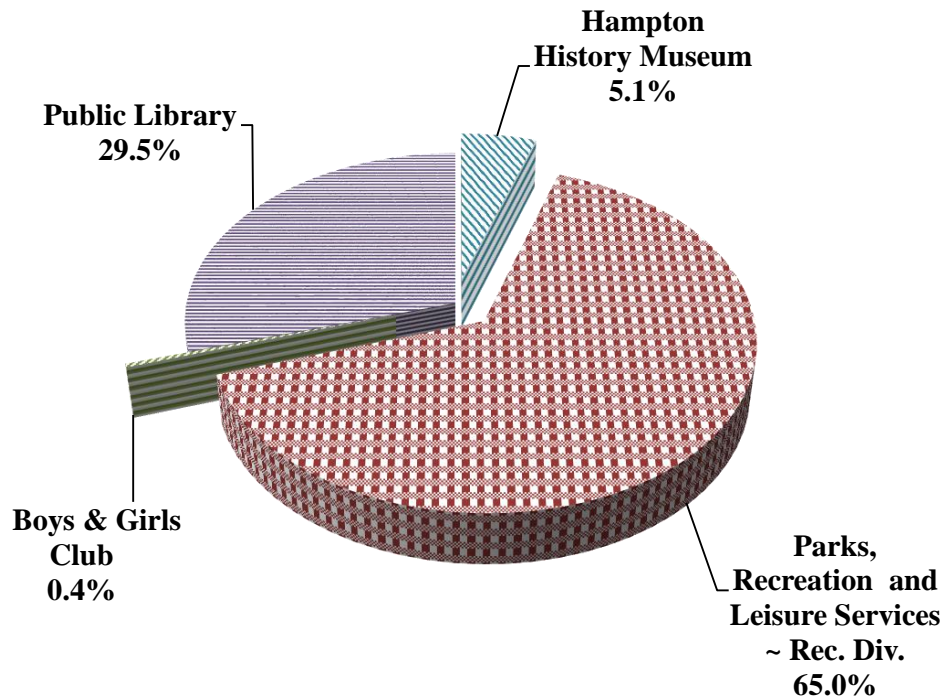


**LEISURE SERVICES
EXPENDITURE
SUMMARY/GRAPH
Fiscal Years 2015 - 2018**

<i>Departments</i>	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Hampton History Museum	\$309,852	\$306,695	\$345,904	\$351,225	\$359,776	\$8,551
Parks, Recreation and Leisure Services ~ Recreation Division	4,159,340	4,408,889	4,380,823	4,612,223	4,610,084	(2,139)
■ Boys & Girls Club	35,572	25,000	25,000	25,000	25,000	0
Public Library	2,128,797	2,071,125	2,070,876	2,154,572	2,094,997	(59,575)
Grand Total	\$6,633,561	\$6,811,709	\$6,822,603	\$7,143,020	\$7,089,857	(\$53,163)

**Fiscal Year 2018
Percentage of Budget**



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”.

The total budget for the department is \$359,776 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Museum Operations/Planning	\$173,516	1.0
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.		
Collections/Exhibitions/Programs	\$96,046	2.0
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	\$79,505	1.0
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.		
Fixed Costs	\$10,709	N/A
Total FY18 Budget	\$359,776	
Total FY18 Positions		4.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Percentage increase in on-site groups visits/audience served	Output	34%	15%	15%	10%
Increase in social media visibility	Output	73%	30%	30%	25%
Percentage of collection documented	Output	30%	35%	35%	31%
Management, preservation and safety of collection	Efficiency	100%	100%	100%	100%
Preliminary documentation with locations to track undocumented objects	Output	90%	100%	100%	93%

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	254,300	237,350	270,506	275,827	286,040	10,213
Operating Expenses	55,552	69,345	75,398	75,398	73,736	(1,662)
Capital Outlay	0	0	0	0	0	0
Grand Total	309,852	306,695	345,904	351,225	359,776	8,551

Budget Note: The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The net increase for FY18 is attributed to filling a vacant position at a higher than budgeted salary and a slight decrease in operating expenses.

Department Staffing History

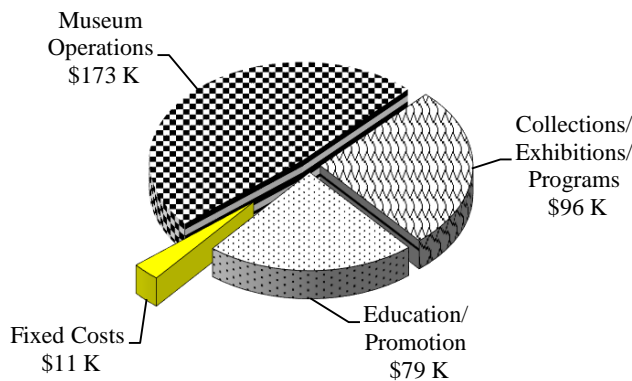
	FY 15	FY 16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	4	4	4	4	4	0

FY 2018 Position Summary

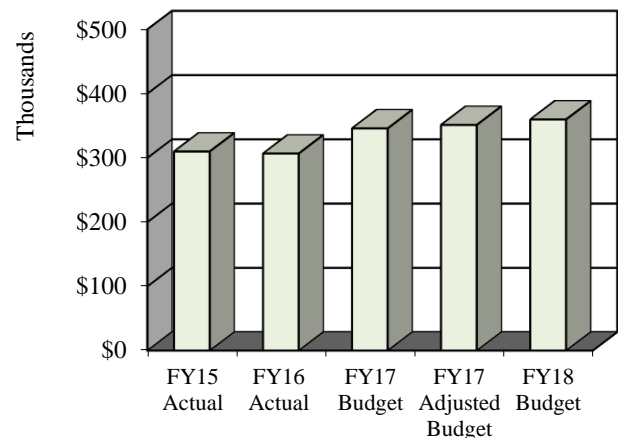
1 Museum Manager	1 Curator
1 Museum Registrar	1 Museum Promotions Manager

Total PFT Positions: 4

FY 2018 Service Summary



Budget Comparison FY15-18



**PARKS, RECREATION
AND LEISURE SERVICES**
~ **Recreation Division**

The City of Hampton Parks, Recreation & Leisure Services Department strives to inspire and sustain a passion for parks, recreation & leisure services 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.

The total budget for the department is \$4,610,084 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership and Management/Administrative Support	\$642,337	5.0
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.		
Therapeutics	\$248,055	2.0
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.		
Senior Center	\$121,090	1.0
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	\$351,241	2.0
Produce a variety of high quality city-wide family oriented special events throughout the City of Hampton including Downtown Hampton and Buckroe Beach.		
Athletics	\$284,859	3.0
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.		
Aquatics	\$188,441	2.0
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.		
Beach Patrol & Safety	\$75,195	0.0
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.		
Center Operations	\$1,094,456	11.0
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.		

**PARKS, RECREATION
AND LEISURE SERVICES**
~ **Recreation Division**

City Playgrounds	\$138,012	1.0
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.		
Tennis Center Operation	\$73,549	0.0
Operates the Hampton Tennis Center seven months out of the year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.		
Sandy Bottom	\$482,772	7.0
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.		
Buckroe Fishing Pier	\$352,648	4.0
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.		
Bluebird Gap Farm	\$217,842	3.0
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.		
Performing Arts and Activity Center	\$188,961	2.0
The Hampton Center for the Performing Arts will provide Hampton citizens of all ages and outside localities an opportunity to develop their creative skills in all areas of the arts such as: writing poetry, acting classes, vocal lessons, dance instructions, musical theatre, theatre troupes, rehearsals, training opportunities for lighting and sound production. Local artists will perform live in a variety of entertainment venues such as music and poetry night, contests, monologues, traveling poets and vocal ensembles. The Center will also provide open access to the public and a wide variety of programs to include membership, aquatics, summer camps and recreational opportunities for youth, teens adults and seniors.		
Fixed Costs	\$150,626	N/A
Total FY18 Budget	\$4,610,084	
Total FY18 Positions		43.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Bluebird Gap Farm - # of Visitors	Output	255,433	253,222	270,000	270,000
Bluebird Gap Farm - # of Programs	Output	51	55	57	57
# of Program Attendees at Sandy Bottom Nature Park	Output	9,088	11,236	10,000	10,000
# of Memberships Issued	Output	2,895	3,502	3,100	3,100
# of Participants in Therapeutic Recreation	Output	425	425	450	500
# of Youth Participants in Athletic Programs	Output	2,270	1,937	2,100	2,200
# of Adult Participants in Athletic Programs	Output	1,500	1,300	1,500	1,700
# of Classes Offered at Indoor Pool	Output	112	123	126	126
# of Days Lifeguard Services Provided at Buckroe Beach Park	Output	101	101	122	122

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	2,706,219	2,972,399	2,874,356	3,105,756	3,112,422	6,666
Operating Expenses	1,304,579	1,395,656	1,452,367	1,452,367	1,443,562	(8,805)
Capital Outlay	148,542	40,834	54,100	54,100	54,100	0
Grand Total	4,159,340	4,408,889	4,380,823	4,612,223	4,610,084	(2,139)

Budget Note: The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The net decrease for FY18 is the result of eliminating a vacant Senior Recreational Professional-Athletics position and associated expenses which is offset by filling other vacant positions at higher than budgeted salaries.

Department Staffing History

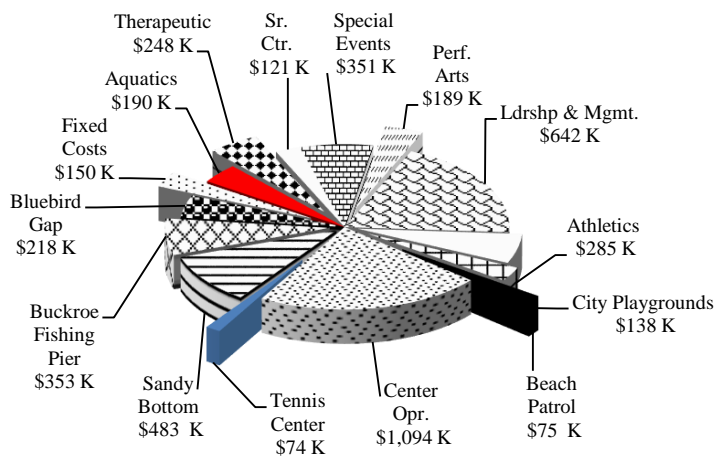
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	43	44	44	44	43	(1)

FY 2018 Position Summary

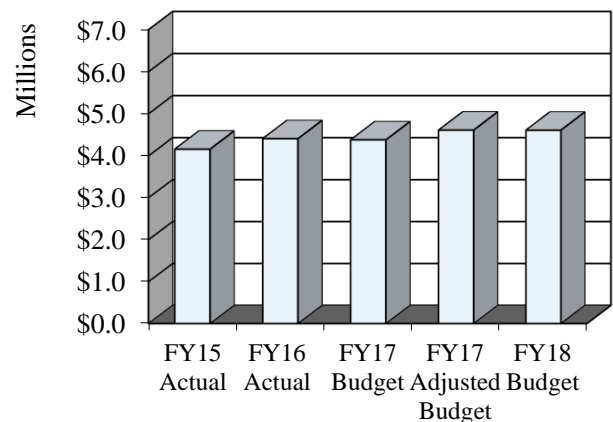
1 Deputy Director	1 Farm Manager
5 Park Ranger	1 Park Chief Ranger
1 Administrative Assistant	3 Parks Senior Technician
5 Recreation Professional	1 Park Senior Ranger
10 Senior Recreation Professional	3 Office Specialist - Senior
3 Unit Operations Manager	2 Farm Hands
5 Program Coordinator	1 Performing & Creative Arts Manager
1 Special Events Project/Program Manager	

TOTAL PFT POSITIONS: 43

FY 2018 Services Summary



Budget Comparison FY15-18



**PARKS AND RECREATION ~
Recreation Division
Boys and Girls Club of
the Virginia Peninsula**

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.

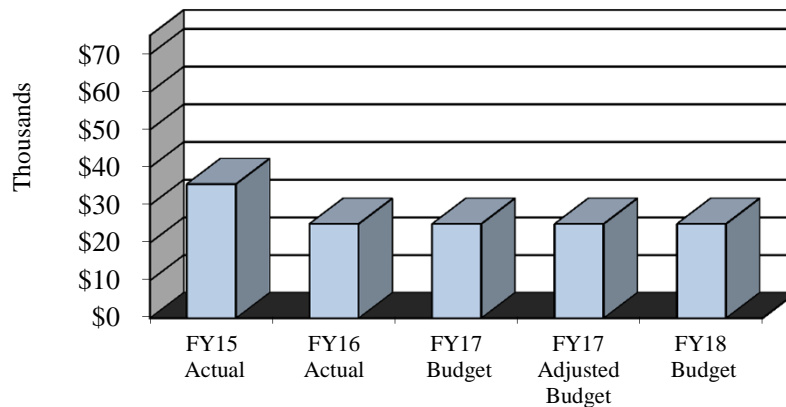
The total budget for this program is \$25,000.

Expenditure Summary

<i>Expenditures</i>	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Operating Expenses	35,572	25,000	25,000	25,000	25,000	0
Grand Total	35,572	25,000	25,000	25,000	25,000	0

Budget Note: This is a maintenance level budget.

Budget Comparison FY15-18



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.

The total budget for the department is \$2,094,997, which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership and Management	\$141,861	2.0
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	\$526,964	6.0
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	\$532,964	9.0
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	\$158,615	3.0
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	\$158,894	3.0
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	\$114,472	2.0
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 Costs	\$461,227	N/A
Total FY18 Budget	\$2,094,997	
Total FY18 Positions		25.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Citizen Satisfaction Rating	Outcome	96.0%	96.5%	96.5%	96.5%
Library Materials Lending	Output	444,653	420,100	420,200	420,200
Webpage Hits*	Outcome	554,155	189,878	190,000	190,000
Individual Use of Internet Terminals	Outcome	138,074	127,626	128,000	128,000
Annual Visits	Output	489,118	497,478	498,000	498,000
Program Attendance	Outcome	14,992	17,189	17,200	17,200
Meeting Room Events	Output	1,316	1,419	1,420	1,420
Library Members	Outcome	125,188	131,145	131,145	131,145

*As of 2013 Website stat collector changed and all website page views are counted.

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	1,387,284	1,359,122	1,347,912	1,431,608	1,374,686	(56,922)
Operating Expenses	709,844	709,652	722,964	722,964	720,311	(2,653)
Capital Outlay	31,669	2,351	0	0	0	0
Grand Total	2,128,797	2,071,125	2,070,876	2,154,572	2,094,997	(59,575)

Budget Note: The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI), and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The Information Systems Administrator position has been transferred to the IT department to provide more collaborative technology support to the Public Library. The FY18 decrease in Operating is caused by decreases in fixed cost.

Department Staffing History

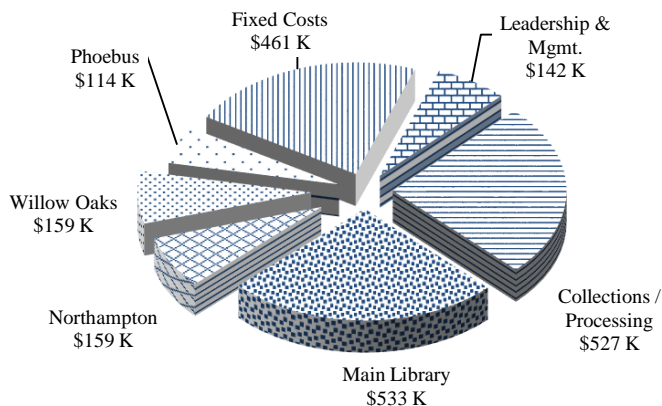
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	26	26	26	26	25	(1)

FY 2018 Position Summary

1 Director	
1 Administrative Services Manager	1 Librarian II - Cataloging
3 Librarian IV - Branch Manager	1 Clerk
1 Librarian III-Supervisor	8 Library Assistant
7 Library Senior Assistant	1 Custodian-Senior
1 Librarian II - Children's Services	

TOTAL PFT POSITIONS: 25

FY 2018 Services Summary



Budget Comparison FY15-18

