



Leisure Services

"I love the people in Hampton. I love the diversity, the water, the community leadership and the outstanding support they show for local businesses."

Wayne Gomes

FORMER MAJOR LEAGUE BASEBALL PLAYER



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 as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.



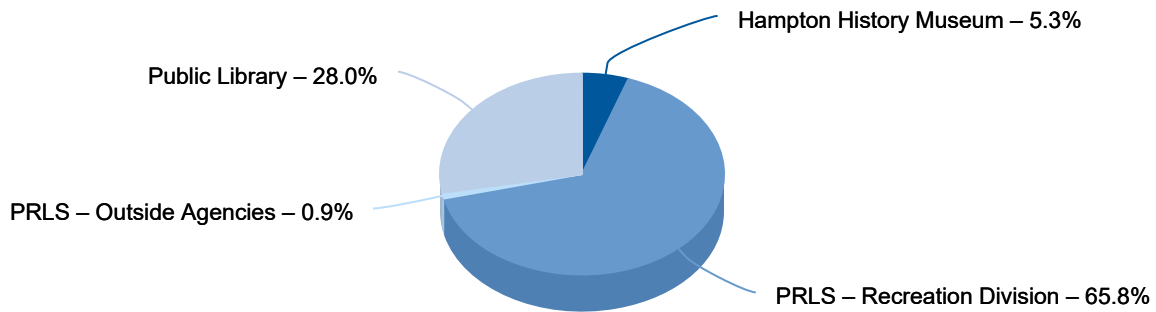


Mission

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

Departmental Breakdown						
Departments	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
Hampton History Museum	355,049	339,406	413,014	424,843	425,447	604
PRLS – Recreation Division	4,203,113	3,980,064	5,124,536	5,270,940	5,287,072	16,132
PRLS – Outside Agencies	75,000	75,000	75,000	75,000	75,000	0
Public Library	2,051,438	1,987,992	2,199,045	2,244,134	2,247,595	3,461
Grand Total	6,684,600	6,382,462	7,811,595	8,014,917	8,035,114	20,197

Percentage of Team’s FY 2023 Budget



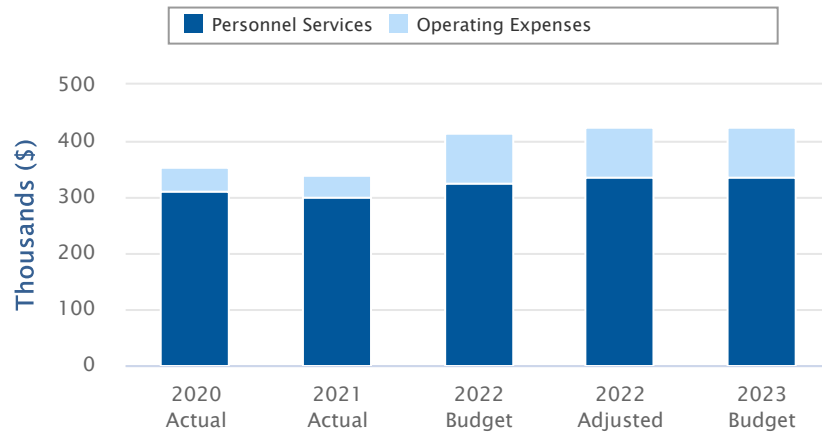




Mission

The mission of the Hampton History Museum is to build a better future by exploring and preserving Hampton's past. The collection, exhibitions, lectures, cultural presentations, educational activities, oral histories and other programs are part of the overall strategy to share the truth of Hampton's past. The Hampton History Museum seeks to deepen the understanding of past choices, present circumstances and future possibilities, thus strengthening the bonds of the community.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	310,933	300,699	323,769	335,598	335,955	357
Operating Expenses	44,116	38,707	89,245	89,245	89,492	247
Grand Total	355,049	339,406	413,014	424,843	425,447	604

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	4.0	4.0	4.0	4.0	4.0	0.0

Budget Note

The FY22 Adjusted Budget numbers reflect funding for a 3% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. This is a maintenance level budget.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Curator	1	Museum Promotions Manager	1
Exec Dir Hpt Historic Assets	1	Museum Registrar	1
Grand Total:	4		

Performance Indicators

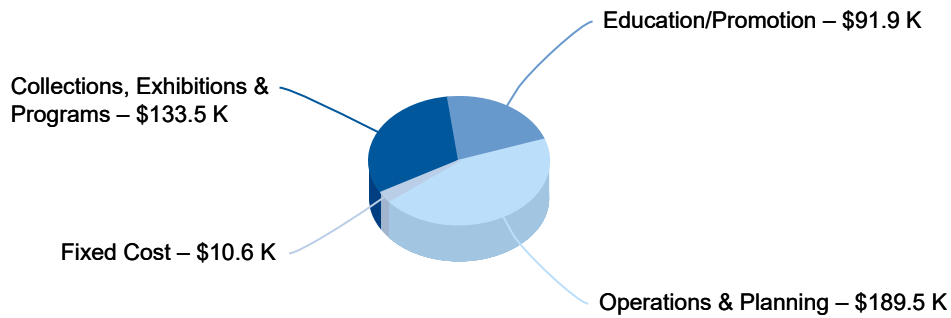
Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Facebook Reach	Outcome	673,603	1,100,000	1,200,000	1,200,000
Museum Website Reach	Outcome	16,129	17,671	18,500	19,000
% of items in collection that have successfully been documented as to their location	Efficiency	100%	100%	100%	100%
% of items in collection that have successfully been managed, stored and preserved	Efficiency	100%	100%	100%	100%
Citizen Satisfaction Rating *	Outcome	97%	97%	97%	97%
Collection objects available online for researchers and citizens	Outcome	7,261	7,969	8,100	8,200
Total Membership Count	Outcome	350	237	285	315

* NOTE: Responses are based on the most recent Citizen Satisfaction Survey which is traditionally conducted bi-annually, on a calendar year basis. * **The survey scheduled for calendar year 2020 was delayed due to the COVID-19 pandemic so the actual numbers for FY19 are reflected. The next scheduled survey will take place in spring of 2022 when it is concluded that citizens will be able to fully utilize city services



Services Breakdown and Descriptions

**Total Funding:
\$425,447**



Collections, Exhibitions & Programs \$133,486

Create vibrant, new exhibitions and programs to provide a product that has value to people – for their own lives and the lives of their children – particularly when it can be provided in 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 \$91,877

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 education initiatives, we change history from a passive learning experience into an engaging exploration that will impact the community. We will create a touchable, interactive space in which learning about history is fun and will bring families to the museum, again and again. The Museum also focuses on sharing this information to as large and diverse an audience as possible through promotional efforts.

Operations & Planning \$189,491

Facilitate and promote the City’s history through events, educational programs, exhibitions, professional maintenance, cataloging and strategic growth of the City’s historic collection. This service area ensures all of this is accomplished through managing 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 \$10,593

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

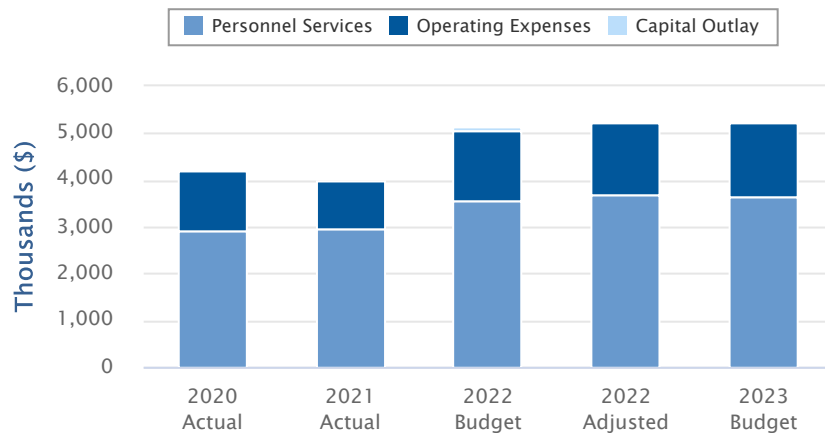




Mission

The mission of the Parks, Recreation and Leisure Services is to inspire and sustain a passion for parks, recreation and leisure services by providing the highest quality of lifelong opportunities in the areas of recreation, education, culture and adventure to enhance the quality of life for our citizens and guests.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	2,917,706	2,971,627	3,538,777	3,685,181	3,624,591	(60,590)
Operating Expenses	1,276,987	995,666	1,531,659	1,531,659	1,608,381	76,722
Capital Outlay	8,421	12,772	54,100	54,100	54,100	0
Grand Total	4,203,113	3,980,064	5,124,536	5,270,940	5,287,072	16,132

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	41.0	43.0	48.0	48.0	47.0	(1.0)

Budget Note

The FY22 Adjusted Budget numbers reflect funding for a 3% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The net increase in this budget is attributed to increased funding for special events support and enhanced community center game rooms. This increase was offset by a decrease in fixed costs and the transition of one (1) vacant permanent full-time Aquatics Administrator position, along with the operating funds from the Old Hampton Community Center/Hampton Aquatics Center, to the Hampton Coliseum/Arts Commission to support the AquaPlex operations which is coming online late-Summer 2022.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Aquatics Administrator	1	Park Chief Ranger	1
Asst Aquatics Administrator	0	Park Ranger	5
Business Services Associate	1	Park Senior Ranger	1
Business Servs Administrator	1	Parks Manager	1
Farm Hand	2	Parks Senior Technician	2
Farm Manager	1	Program Coordinator	8
Fishing Pier Team Leader	2	Recreation Administrator	1
Marketing & Outreach Coord	1	Recreation Professional	5
Neighborhood Centers Manager	1	Senior Recreation Professional	8
Office Specialist-senior	4	Special Events Supervisor	1
Grand Total:	47		

Performance Indicators

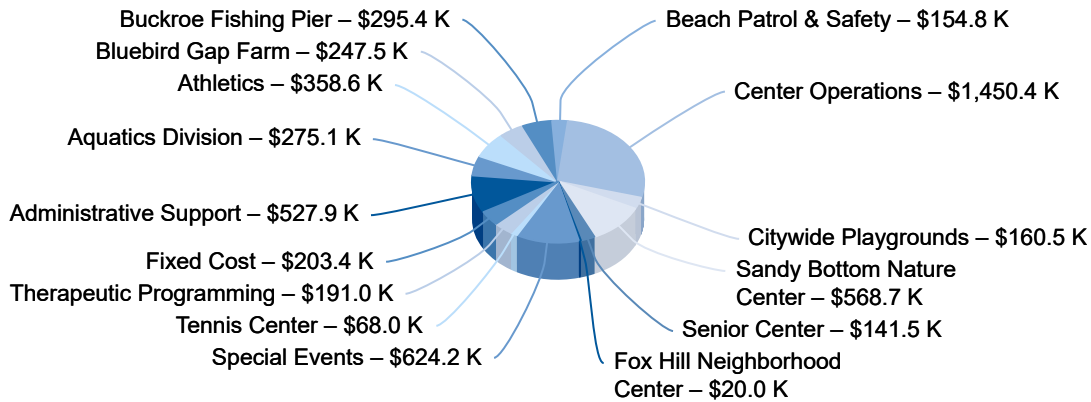
Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
# of Classes Offered at Indoor Pool	Output	14	0	20	20
# of Memberships Issued	Output	6,809	4,674	7,500	6,000
# of Participants Registered in Therapeutic Recreation	Output	262	142	460	350
# of partnerships with the community and local organizations	Output	44	34	25	45
# of Volunteers and hours contributed to our parks and programs	Output	131 vols; 4,272 hrs.	1,686	220 vols; 7,000 hrs.	5,000
# of Youth Participants in Athletic Programs	Output	1,575	650	3,600	3,500
Total attendance at Indoor Pool	Output	20,700	5,697	25,000	15,000

*The decline in program participation in FY21 is attributed to the COVID-19 pandemic and the government issued restrictions.



Services Breakdown and Descriptions

**Total Funding:
\$5,287,072**



Administrative Support \$527,889

Provide administrative support and supervision for the Parks Division including specialized interdepartmental support, financial management, and customer service. Responsible for the maintenance of programs, classes, activities and events in the Civic Recreation program software. Maintain monthly statistical data and inform staff of policies and procedures.

Aquatics Division \$275,148

Provide a variety of aquatic activities and events for the citizens of Hampton. Operate the pool at Fort Monroe and the Hampton Aquatics center while offering swim lessons, exercise classes and therapeutic classes. Operate and maintain Outlook Beach.

Athletics \$358,563

Manage youth sports associations and adult leagues in football, basketball, wrestling, softball and track. Support city-wide athletic programs and events. Provide training through NYSCA to over 200 youth coaches a year. Partner with local businesses and community organizations to establish effective athletic programs, activities and events.

Beach Patrol & Safety \$154,800

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 and Outlook Beach.

Bluebird Gap Farm \$247,535

Maintain a working farm that is open to the public and educates visitors on domestic and wildlife management. The farm is operated and open to the public 7 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 \$295,433

Manage and operate the Fishing Pier 7 days per week, April through December; weather permitting. Provide operational management, security and concession (bait and tackle) services. Offer programs, tournaments and special fishing events to promote leisure and educational fishing opportunities.



Center Operations	\$1,450,424
<p>Provide open access and center operations for citizens at five community centers including Fort Monroe and two neighborhood centers, Y.H. Thomas and Little England Cultural Center. Offer educational programs and activities to the citizens of Hampton and the surrounding localities. Promote healthy lifestyles by providing weight and cardio equipment at community centers. Establish collaborations with local businesses and community organizations to create safe, healthy and inclusive environments. Provide enrichment activities to include summer camps, after school programs and out-of-school events to youth in the community. Create and maintain partnerships with local businesses and community organizations. Provide effective community outreach.</p>	
Citywide Playgrounds	\$160,501
<p>Responsible for the oversight of summer camp and after school and out-of-school time program field trips for youth in the community. Oversee and manage the USDA Summer Feeding Service Program for various sites to include enrichment activities throughout the City of Hampton. Manage the program implementation of three (3) summer playground sites; Y.H. Thomas Community Center, Little England Cultural Center and North Phoebus Community Center.</p>	
Sandy Bottom Nature Center	\$568,662
<p>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.</p>	
Senior Center	\$141,482
<p>Offer a variety of activities for the senior aged population. Establish wellness and fitness activities that include trips and excursions, health screenings and special events. Partner with local businesses and community organizations to create intergenerational programs. Implement life learning enrichment activities, programs and services.</p>	
Fox Hill Neighborhood Center	\$20,000
<p>Provide a variety of programs and activities for the benefit of the community. Includes a full-size gymnasium and commercial kitchen currently under construction.</p>	
Special Events	\$624,218
<p>Implement a variety of high quality, city-wide, family oriented and youth special events throughout the City of Hampton including Downtown Hampton and Buckroe Beach.</p>	
Tennis Center	\$67,986
<p>Operate the Hampton Tennis Center seven months out of the year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.</p>	
Therapeutic Programming	\$191,036
<p>Improve opportunities and quality of life for special needs participants in the City of Hampton and surrounding communities. Provide summer camps and after school programs such as camp explorer. Assist with inclusive recreational opportunities by conducting assessments of participants in other recreational programs. Provide a healthy leisure lifestyle by providing recreational therapy through recreation's integral components of play.</p>	
Fixed Cost	\$203,395
<p>This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.</p>	

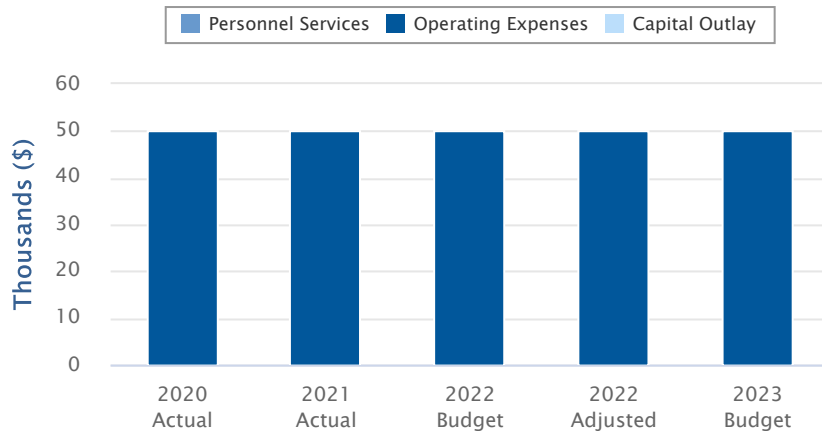


**Contributions to Outside
Agencies – Host
Department:
Boys and Girls Club of the
Virginia Peninsula**

Mission

The Boys and Girls Club of the Virginia Peninsula operates two clubs in Hampton through which it seeks to make a positive difference in the lives of young people from disadvantaged economic, social, and family circumstances. This mission is accomplished through programming and events that inspire and enable young people to realize their full potential as productive, responsible, and caring citizens.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	50,000	50,000	50,000	50,000	50,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	50,000	50,000	50,000	50,000	50,000	0

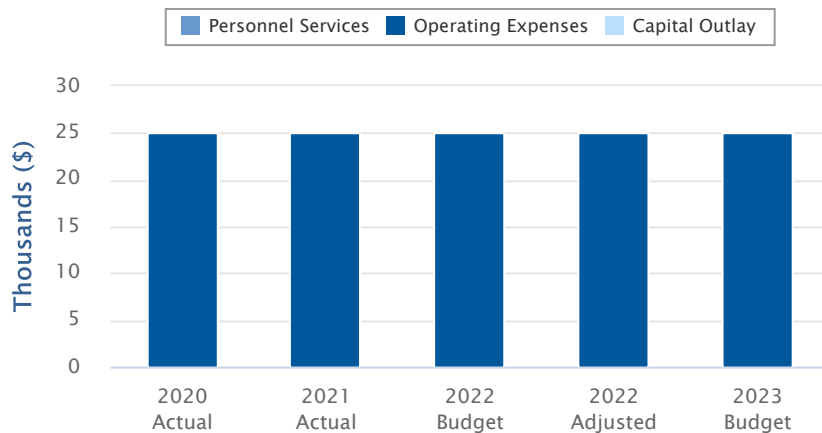
Budget Note
This is a maintenance level budget.



Mission

The mission of the Marching Elites is to develop and enhance the talents and leadership skills of school-age children by providing a positive alternative to the use of alcohol, drugs, and destructive behavior. This is accomplished through an intensive, comprehensive and practical application of military style training and a variety of marching proficiency skills to heighten and nurture the self-esteem, self-confidence and self-discipline of participants.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 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

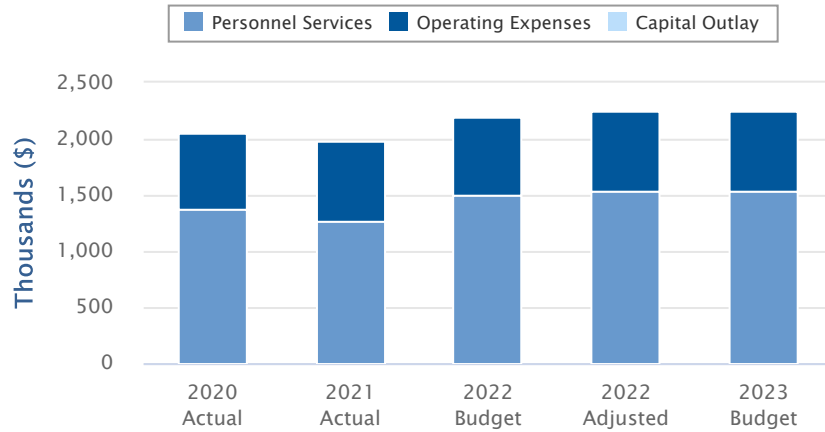
This is a maintenance level budget.



Mission

The 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



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	1,376,120	1,270,023	1,493,312	1,538,401	1,527,305	(11,096)
Operating Expenses	674,088	706,432	705,733	705,733	720,290	14,557
Capital Outlay	1,230	11,537	0	0	0	0
Grand Total	2,051,438	1,987,992	2,199,045	2,244,134	2,247,595	3,461

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	25.0	25.0	25.0	25.0	25.0	0.0

Budget Note

The FY22 Adjusted Budget numbers reflect funding for a 3% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. This is a maintenance level budget.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Admin Services Manager	1	Librarian III - Supervisor	1
Custodian-senior	1	Librarian IV-branch Mgr	3
Director, Library	1	Library Assistant	8
Librarian II-cataloging	1	Library Clerk	1
Librarian II-childrens	1	Library Senior Assistant	7

Grand Total: 25

Performance Indicators

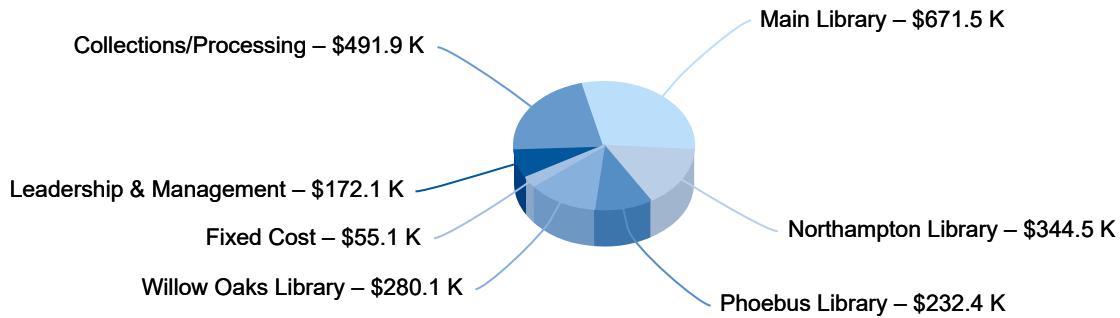
Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
% of total collection checked out at least once in the year	Efficiency	21.90%	13.30%	22%	22%
# of books in the Library Collection	Explanatory	272,104	276,259	273,000	273,000
# of Visits	Outcome	277,695	85,399	425,000	278,000
# of Members who used their library card at least once/year	Outcome	6,711	2,514	7,000	7,000
# of Individual Use of Internet Terminals	Outcome	57,023	8,161	85,000	55,000
Program Attendance	Outcome	10,464	20,074	34,000	23,000
Webpage Hits	Outcome	112,039	35,993	150,000	100,000
# New Library Cards/Registrations issued	Output	2,372	1,546	2,700	2,400
Library Materials Lending	Output	238,526	153,632	330,000	200,000
# of Meeting Room Events	Output	991	192	1,500	1,500
Citizen Satisfaction Rating *	Outcome	96%	N/A	97%	97%

* NOTE: Responses are based on the most recent Citizen Satisfaction Survey which is traditionally conducted bi-annually, on a calendar year basis. * **The survey scheduled for calendar year 2021 was delayed due to the COVID-19 pandemic so the actual numbers for FY20 are reflected. The next scheduled survey will take place in spring of 2023 when it is concluded that citizens will be able to fully utilize city services.



Services Breakdown and Descriptions

Total Funding:
\$2,247,595



Leadership & Management **\$172,104**

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 **\$491,983**

Provide public access to cataloged and processed hardcopy (i.e. books, CDs, DVDs and magazines) and digital publications (i.e. online 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 **\$671,491**

Provide a 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 **\$344,472**

Provide a 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 **\$232,395**

Provide a 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 **\$280,062**

Provide a 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 computer access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.

Fixed Cost **\$55,088**

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