Public Health Department

Budget Workshop April 15, 2014

Heidi A. Kulberg, MD, MPH
Public Health Department Operating Budget

<table>
<thead>
<tr>
<th>Program Unit</th>
<th>FY 13-14 Amended</th>
<th>FY 13-14 FTE</th>
<th>FY 14-15 Proposed</th>
<th>FY 14-15 FTE</th>
<th>Change FY 14 Amended to FY 15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health</td>
<td>$ 3,131,935</td>
<td>9.13</td>
<td>$3,202,360</td>
<td>9.08</td>
<td>$ 70,425</td>
</tr>
</tbody>
</table>
| Total          | $ 3,131,935      | 9.13         | $3,202,360        | 9.08         | $ 70,425                              | 2.2%
FY 2014-15 Budget

Budget by Revenue

- Grant Funds: $162,387 (64%)
- Prior Year State Reimbursement: $85,000 (33%)
- Auto Expense Reimbursement: $8,671 (3%)

Total Revenue: $454,841 (14.2%)

Budget by Expense Category

- Personnel: $2,747,519 (85.8%)
- Operations: $454,841 (14.2%)

Total Expense: $3,202,360
Public Health Department
Significant Issues

Affordable Care Act

1. Insurance- More people covered
   – Health Insurance Marketplace
   – Utilization of safety nets/PH clinics- uncertain

2. Health Systems-Public Health & Prevention
   – Community Health Needs Assessments
   – Increased focus on prevention
   – Improving the health of populations
Public Health Department Trends and Highlights

1. ACA: Health Insurance Marketplace
VB Collaboration to educate, inform & empower
   – VBDPH = 1st health dept in VA to be a CAC orgn.
   – Collaboration with 7 key partners
   – FYO SIT strategy to improve access to care
   – VBDPH hotline: over 350 calls
   – 10 Education and Enrollment sessions
Public Health Department  
Trends and Highlights

2. ACA: Insurance- Billing services
VBDPH = #1 in the region
Best Practice leader within VDH

<table>
<thead>
<tr>
<th></th>
<th>Overall District Average 12/31/2013</th>
<th>Virginia Beach Health District 12/31/2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of Third Party Receivable Balances &gt; 60 days</td>
<td>19.55%</td>
<td>8.83%</td>
</tr>
<tr>
<td>Percent of Self Pay Client Receivable Balances &gt; 60 days</td>
<td>7.42%</td>
<td>4.50%</td>
</tr>
<tr>
<td>Funds collected as a percent of total gross accounts receivable</td>
<td>65.63%</td>
<td>75.39%</td>
</tr>
</tbody>
</table>
Public Health Department
Trends and Highlights

ACA: Public Health and Prevention

1. Coalition building
   – Mayor’s Action Challenge Cmte- Healthy Living
   – Housing Resource Center

2. Community Health Needs Assessment
   – Mobilizing Action through Planning & Partnership
   – Community Health Improvement Plan
Public Health Department
Trends and Highlights

ACA: Public Health and Prevention
3. Health equity/vulnerable populations
   – VB Tech & Career Ed. Dental clinic; Maternity clinic
4. Case management
   – Healthy Families, First Steps
5. Health education
   – Chronic disease self management, car seats
6. Environmental health
   – 6,513 restaurant inspections in FY2013
Human Services Department

A Learning Community: Providing a Safety Net for Virginia Beach Citizens

Budget Workshop
April 15, 2014

Dannette R. Smith, Director
## Human Services Department Operating Budget

<table>
<thead>
<tr>
<th>Program</th>
<th>2014 Amended</th>
<th>2014 FTE</th>
<th>2015 Proposed</th>
<th>2015 FTE</th>
<th>Variance $</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Services</td>
<td>33,351,878</td>
<td>320.29</td>
<td>34,354,927</td>
<td>327.29</td>
<td>1,003,049</td>
<td>3.0%</td>
</tr>
<tr>
<td>Developmental Services</td>
<td>26,266,117</td>
<td>325.42</td>
<td>26,785,127</td>
<td>325.42</td>
<td>519,010</td>
<td>2.0%</td>
</tr>
<tr>
<td>Mental Health Substance Abuse</td>
<td>24,286,163</td>
<td>255.07</td>
<td>24,873,442</td>
<td>256.07</td>
<td>587,279</td>
<td>2.4%</td>
</tr>
<tr>
<td>CSA Administration</td>
<td>12,427,521</td>
<td>2.00</td>
<td>10,839,742</td>
<td>3.00</td>
<td>(1,587,779)</td>
<td>-12.8%</td>
</tr>
<tr>
<td>Central Services (Administrative Support Services)</td>
<td>5,156,364</td>
<td>66.82</td>
<td>6,081,614</td>
<td>70.82</td>
<td>925,250</td>
<td>17.9%</td>
</tr>
<tr>
<td>Juvenile Detention Center</td>
<td>4,334,968</td>
<td>63.56</td>
<td>4,995,426</td>
<td>73.31</td>
<td>660,458</td>
<td>15.2%</td>
</tr>
<tr>
<td>Grants (Community Correction and Hard to Serve)</td>
<td>1,708,715</td>
<td>25.00</td>
<td>1,730,342</td>
<td>25.00</td>
<td>21,627</td>
<td>1.3%</td>
</tr>
<tr>
<td>Pendleton Child Center</td>
<td>1,777,200</td>
<td>23.25</td>
<td>1,669,891</td>
<td>22.25</td>
<td>(107,309)</td>
<td>-6.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>109,308,926</strong></td>
<td><strong>1,081.41</strong></td>
<td><strong>111,330,511</strong></td>
<td><strong>1,103.16</strong></td>
<td><strong>2,021,585</strong></td>
<td><strong>1.8%</strong></td>
</tr>
</tbody>
</table>
Human Services Department FY 2014-15 Budget

Budget by Revenue

Total Revenue: $111,330,511

Budget by Expense Category

Federal
State
Medicaid
Fees/Other

Personnel
Operations
Assistance Payments
Human Services Department Charge from City Manager and Deputy City Manager

• Create a Premier Integrated Human Service Delivery System that ensures “seamless” services are provided to the community through a collaborative approach between the Community Services Board (CSB) and Social Services Divisions.

• Develop business strategies and practice models that are sustainable and allow the department’s organizational infrastructure to be flexible and fluid during environmental changes within the Human Services landscape.

• Develop and build expertise within the Human Services workforce that can provide exceptional customer service to the community.
Human Services Department FY 2014-15 Budget

- **Juvenile Correctional Center Alternative Placement Program**
  - Requesting 9.75 FTEs / Cost $557,593 - No additional City general funds required
  - The Department of Juvenile Justice (DJJ) in partnership with the Virginia Beach Juvenile Detention Center will house ten (10) offenders and utilize the remaining wing of the Juvenile Detention Center for offenders that have been committed to DJJ.

- **Financial Assistance Division**
  - Requesting 6 FTEs / Cost $337,284 – No additional City general funds required
  - Since 2007, the number of Medicaid recipients in Virginia Beach have increased by 147% and the number of cases in SNAP have increased by 73%. The Department will also receive an additional 3,600 FAMIS Medicaid cases previously managed by the State.
Human Services Department FY 2014-15 Budget

• **Floating Child Welfare Team**
  • Requesting 4 FTEs / Cost $256,292 – City general fund requirement is $219,472
  • Floating Team would manage vacant caseloads and provide staffing coverage for the 24/7 operations.

• **Developmental Services Case Management Services**
  • 1 FTE / Cost $67,754 - No additional City general funds required
  • This case management position will provide services to individuals currently on the waiting list for services.

• **Mental Health Substance Abuse Commonwealth Coordinated Care Case Manager**
  • 1 FTE / Cost $78,049 – City general funds requested
  • The position as Commonwealth Coordinated Care, formally known as Dual Demonstration project, will address the dual eligible (Medicare & Medicaid) individual’s full range of health, behavioral health, and functional needs under one integrated service delivery system.
Community Services Board/Developmental Services (DS) has experienced organizational changes that has impacted client services. Inconsistent oversight and facilities management has sometimes impacted client care.

- Turnover Rate July 1, 2011 – January 17, 2014 – 15.5% 30 of 193
- Current Contract Manpower – 50, of these 26 hired after January 2012
- Contract Manpower turnover – 36 have left since January 2012
  - 20 resigned, 14 dismissed, 2 other (temp contract ended)

**Department Request:**
This request is to convert contract manpower funds into nine (9) full time positions within the DS Division. The cost of these positions is $543,815 which will be offset by a reduction in contracted manpower funds. This request will provide consistency in staffing and better client care/coordination of services.

**Note:** Above statistics reflect staffing patterns at ICFs, group homes, and Supported Living Programs
Human Services Department
Areas of Vulnerability

Program and Operation Areas for Immediate Action

• Develop and sustain an infrastructure that is fluid and flexible
• Recruit, retain, and “right-fit” leaders
• Explore technology systems that allow for managing workload
• Increase the use of data to monitor program outcomes, assess program quality improvements and focus on community needs and trends for program development
• Enhance business functions that support staff in providing services to the community
• Re-engineer Human Resources (HR) Leadership and team
• Build systems for oversight to manage Contracted Manpower and Overtime
• Strengthen Child Welfare Practice through leadership/supervision, appropriate staffing levels and development of a practice model
• Strengthen CSB’s operational structure as it relates to facilities management
• Ensure appropriate staffing levels for the Financial Assistance Division in processing federal/state mandated services to the community
Human Services Department Perceptions

• The Department has experienced rapid and tremendous organizational changes over the last ten (10) years.

• The Department’s infrastructure has not kept pace nor recovered from diminishing capacity from the vulnerable Human Services environment (i.e. staffing composition, technology, and business practices).

• The Department has experienced impediments in fully integrating the two divisions (CSB) and (SSD) into a fully incorporated human services delivery system for the City. This has impacted service delivery in the following manner:

  ✓ Difficult in the ability to engage, collaborate, and listen to feedback from the community about the services provided by the Department

  ✓ Department staff have grappled with work expectations due to absent and minimal leadership expectations
Human Services Department Strengths

- Department staff has been resilient and strong through incredible organizational change.

- The Department continues to be committed and passionate about serving the most vulnerable citizens of Virginia Beach.

- Department staff are willing to listen to new ideas that may generate new strategies for delivering human services.

- There is a commitment from the CSB and SSAB Boards to support staff through departmental changes and develop an advocacy agenda to support the community’s most at-risk citizens.
Human Services Department
Growth Opportunities

• Develop a culture that embraces change and accepts the new strategies to better serve the community.

• Strengthen organizational infrastructure to support new work expectations.

• Cultivate and embrace a “Supervisory Model” that develops, supports and builds a strong workforce accountable in providing exceptional customer service.

• Create a Staff Development Program that embraces and develops cutting edge skills and expertise in serving the community.

• Ensure that services are culturally and linguistically relevant to the community that the Department serves.

• Acquire mobile and office technology that allows workload management and monitoring in a virtual environment (laptops, tablets, mobile communication, data warehousing).

• In collaboration with the Housing & Neighborhood Preservation Department develop programs and services to serve the homeless population in the Housing Resource Center for citizen of Virginia Beach.
Human Services Department Workforce

- Over the past 2 years, 188 permanent full time employees have ended their employment with the Department:
  - 120 Resignations
  - 52 Retirements
  - 16 Dismissals
- This constitutes an average annual turnover rate of 10% not including promotions, transfers, part-time and contract staff.

- The Department has hired 120 staff since July 2013, not including part-time or contracted manpower.

- The Department has developed and is implementing recruitment strategies to significantly decrease the vacant positions throughout the Department. This strategy consists of a large scale interview process that creates a pool of well qualified candidates to fill current and future vacancies.
Human Services Department
A Prestigious Organization...

• The Department has fully implemented an integrated approach in providing human services

• The culture has embraced “best practice” and “business models” that sustains a robust service delivery system

• The Department’s “climate and environment” allows employees to thrive and provide exceptional customer service

• The Department has a strong, vibrant, and collaborative working relationship with city leadership based on relevant, informed and transparent leadership

• The Department continues to nurture and sustain strong working relationships with federal and state entities and with local municipalities in Hampton Roads
Human Services Department

Questions
## Cultural Affairs Operating Budget

<table>
<thead>
<tr>
<th>Program Unit</th>
<th>FY 13–14 Amended</th>
<th>FY 13–14 FTE</th>
<th>FY 14–15 Proposed</th>
<th>FY 14–15 FTE</th>
<th>Change FY 14 Amended to FY 15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultural Affairs</td>
<td>$ 439,420</td>
<td>3.0</td>
<td>$ 448,558</td>
<td>3.0</td>
<td>$ 9,138</td>
</tr>
<tr>
<td>Sandler Center</td>
<td>1,141,124</td>
<td>0.0</td>
<td>1,121,364</td>
<td>0.0</td>
<td>(19,760)</td>
</tr>
<tr>
<td>VA Museum of Contemporary Art</td>
<td>240,000</td>
<td>0.0</td>
<td>230,000</td>
<td>0.0</td>
<td>(10,000)</td>
</tr>
<tr>
<td>Arts and Humanities Commission</td>
<td>450,219</td>
<td>0.0</td>
<td>428,624</td>
<td>0.0</td>
<td>(21,595)</td>
</tr>
<tr>
<td>Boardwalk Art Show from TIP</td>
<td>50,500</td>
<td>0.0</td>
<td>50,500</td>
<td>0.0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,321,263</strong></td>
<td><strong>3.0</strong></td>
<td><strong>$2,279,046</strong></td>
<td><strong>3.0</strong></td>
<td><strong>$(42,217)</strong></td>
</tr>
</tbody>
</table>
FY 2014-15 Budget

Budget by Fund

- General Fund: $2,228,546 (97.8%)
- TIP Special Events: $50,500 (2.2%)

Budget by Expense Category

- Personnel: $274,279 (12.0%)
- Operations: $1,346,143 (59.1%)
- Grants/Contributions: $658,624 (28.9%)
Office of Cultural Affairs Highlights

Sandler Center Management Contract:

- Hosted 150,436 attendees, 392 events and $1,667,908 in gross ticket revenue (FY13)
- Generated $149,845 in Admission Taxes (FY13)
- Focus on attracting outside promoters to bring memorable performances in addition to our stellar Great Performance Series (FY13)
- 16 sold-out shows including resident groups
- The Sandler Center utilizes 253 active volunteers
  - This season they have clocked 8695.90 hours saving the City an estimated $73,919.94
- Over 2,200 kids and families celebrated the arts at the Sandler Center during Kids Arts Palooza in March
- 5th Annual “Ynot Wednesdays?” attracted 30,809 patrons, and returned over $30,000 back to the Sandler Center Foundation to support education programs
- Sandler Center received multiple awards for programming:
  - The Sandler Center was honored by VEER Local Music Awards – Best Performing Arts Venue
  - Virginia Living Magazine’s Best of Virginia honored the Sandler Center with Best Special Event Venue in Eastern Virginia
Office of Cultural Affairs Highlights

Sandler Center Foundation:

- ACCESS the ARTS has provided funding for over 11,000 Title 1 students to attend an educational matinee show over the past 3 years

- The Foundation raised $290,334 in new gifts from 305 donors in FY13
  - A 98% increase from last year

- Idan Raichel World Music Benefit Concert netted over $100,000 for ACCESS the ARTS program

- The Sandler Center Foundation underwrites all educational programming at the Sandler Center. This gift allowed the Sandler Center to increase the number of matinee shows from 3 to 4 this year.

- The Foundation provides funding for the Virginia Beach Public School’s All City Music Festival, Senior Dancing programs, and the Virginia Symphony’s PB&J concert series
Office of Cultural Affairs Highlights

Virginia Museum of Contemporary Art (MOCA):


- MOCA has received scholarly accolades and international recognition for its fall 2013 exhibition, Barnaby Barford
  - Exhibition traveling to Scotland, June 2014
  - A first time benchmark for MOCA
  - Exhibition catalogue written and produced by MOCA staff has been picked up by the global distributor World Wide Book, the world’s largest resource of scholarly international art books and exhibition catalogues for university art librarians.

- Open an average of 341 days a year or 2,387 hours, visitors to MOCA this past year represented 50 states and 25 countries. Walk-in admissions increased by 119% in FY13 and a 36% increase in program and event.

- FY13 Number of Actual Virginia Beach Programs: 33 exhibitions, 111 school tours, 255 studio school classes, 347 outreach programs, 21 free programs, 6 special tours and 23 special events. FY13 Actual Attendance for Virginia Beach Programs: 49,557 (excluding outdoor art shows and fundraisers; total attendance including these events is 501,907)
Public Art Program
- Formed new 501c3 non-profit organization: Public Art Virginia Beach Foundation, headed by Andrew Fine & Randy Sutton
- Raised private donations to commission and install *The Wave* at the Laskin Gateway
- Next project: Art at the Lesner Bridge
- Sandler Center Visual Arts Gallery – Featured Bill Campbell, Matt Eich (in conjunction with MOCA), Ed Obermeyer, Clayton Singleton

Arts and Humanities Commission grant programs and Commission-sponsored projects
- 20+ annual grants
- Funds over 410 events & programs in Virginia Beach
- Grant recipients returned over $235,000 back to the City in Admission Taxes and rental revenue: $.52 of each $1.00 is return to the City
- Funding to the Arts Commission creates revenue streams right back to the City, in the form of ticket taxes directly and restaurant tax revenue concurrently
- Increased use of Sandler Center by Arts Groups – New Virginia Opera Series
- Total requests in FY14 totaled $649,534
- **FY15 Budget Reduction: $21,595**
CONCLUSIONS: THE ARTS MEAN BUSINESS IN VIRGINIA BEACH

Arts & Culture Industry in Virginia Beach
$56.8 Million Annual Expenditures

<table>
<thead>
<tr>
<th>Full–Time Equivalent Jobs</th>
<th>1,411</th>
</tr>
</thead>
<tbody>
<tr>
<td>Virginia Beach Local Government Revenue</td>
<td>$2.3 million</td>
</tr>
<tr>
<td>State Government Revenue</td>
<td>$3.6 million</td>
</tr>
</tbody>
</table>

Attendees in Virginia Beach Spend $30.44 Per Person, Per Event

- Meals $18.35
- Gifts $2.06
- Ground Transportation $3.35
- Lodging $3.04
- Other $3.64

Data from the 2009 Americans for the Arts' Economic Impact Study of the Arts in Virginia Beach
Concentrate on maximizing revenue potential while maintaining high quality events

Expand services through the use of non-profit partners

Leverage private sector through donations

Increase use of volunteers
Coming Attractions

Moca Boardwalk Art Show

Cirque Mechanics: Virginia Arts Festival

BEN FOLDS @ Sandler Center
Department of Museums and Historic Resources

Budget Workshop April 15, 2014

Lynn B. Clements, Director
Budgeting for Sustainability

Alignment of Resources:

Education - Social Sustainability
- Preserving our Historic Resources for future generations

Economic Catalyst - Fiscal Sustainability
- Ensuring Revenues remain strong
- Replacing Facility Infrastructure to ensure greater efficiencies

Conservation - Environmental Sustainability
- Promoting Environmental Stewardship through education, exhibits and sustainable practices
- Ensuring Facility Systems are environmentally friendly
### Department of Museums & Historic Resources

**FY 2013-14 Operating Budget**

<table>
<thead>
<tr>
<th>Program Unit</th>
<th>FY 13-14 Amended</th>
<th>FY 13-14 FTE</th>
<th>FY 14-15 Proposed</th>
<th>FY 14-15 FTE</th>
<th>Change FY 14 Amended to FY 15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Virginia Aquarium</td>
<td>$10,704,448</td>
<td>142.98</td>
<td>$10,471,293</td>
<td>147.98</td>
<td>($233,155) (2.2%)</td>
</tr>
<tr>
<td>Historic Resources</td>
<td>868,462</td>
<td>12.87</td>
<td>876,097</td>
<td>12.99</td>
<td>7,635 0.9%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$11,572,910</strong></td>
<td><strong>155.85</strong></td>
<td><strong>$11,347,390</strong></td>
<td><strong>160.97</strong></td>
<td><strong>($225,520) (1.3%)</strong></td>
</tr>
</tbody>
</table>
FY 2014-15 Budget

Revenue

Expense Category

General Fund  VAQ Foundation  Earned Revenue

$1,575,362  13.9%

$1,315,878  11.6%

$8,456,150  74.5%

$7,322,741  64.5%

$2,037,641  18.0%

$1,981,008  17.5%

$6,000  0.1%

Personnel  Contracted/Internal Services  Supplies  Reserves and Transfers
Department of Museums & Historic Resources
FY 2014-15 Trends & Highlights

🌱 Aerial Adventure Course
- 5 part-time FTEs for guest operations (Foundation funded)

💰 Aquarium earned revenues of fund 93% of its operating budget

💰 Aquarium Foundation – non profit generates $3M annually to assist with Aquarium operations and needs
- 1 full-time FTE for Capital Campaign (Foundation funded)

🏛️ Newly formed Historic House Foundation generated $40K in first year in support of Historic Houses
Critical Services NOT Funded

General Funding Reduction
- Aquarium funded the Theater renovation through earned revenues
- Aquarium Target reduced by Theater Renovation amount ($615,000)
- $163,000 was reinstated
- Remainder needed for critical equipment replacement

FTE Conversion
- Expenditure Neutral
- Necessary for staff stability
- Decrease of 1.57 FTEs

Marketing Enhancements
- An investment in Marketing will result in more Earned Revenues!

Historic Houses Manager
- Needed for Historic House Administration
## Capital Improvement Program FY 2015-FY 2020

### Six Year Funding: FY 2015 – FY 2020

<table>
<thead>
<tr>
<th></th>
<th>Total Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Virginia Aquarium - Buildings</td>
<td>$42,439,846</td>
</tr>
<tr>
<td>Historic Resources - Buildings</td>
<td>$2,513,676</td>
</tr>
<tr>
<td>Total Department of Museums &amp; Historic Resources</td>
<td>$44,953,522</td>
</tr>
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</table>

### Capital Budget

<table>
<thead>
<tr>
<th>FY 2014 Funding</th>
<th>FY 2013-14</th>
<th>Proposed FY 2014-15</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Virginia Aquarium – Buildings</td>
<td>$2,043,736</td>
<td>$ 8,003,559</td>
<td>$5,959,823</td>
</tr>
<tr>
<td>Historic Resources - Buildings</td>
<td>$ 344,826</td>
<td>$ 175,000</td>
<td>($169,826)</td>
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<tr>
<td>Total Department of Museums &amp; Historic Resources</td>
<td>$2,388,562</td>
<td>$ 8,178,559</td>
<td>$5,789,997</td>
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</tbody>
</table>
# Major Museums Projects Funded

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Project Cost</th>
<th>Year 1 Funding</th>
<th>Project Start and End Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td>3028 Aquarium Marsh Pavilion Enhancements</td>
<td>$9,616,580</td>
<td>$4,544,125</td>
<td>07/2013 – 06/2017</td>
</tr>
<tr>
<td>3146 Aquarium Buildings CIP</td>
<td>$15,186,530</td>
<td>$1,200,000</td>
<td>Ongoing</td>
</tr>
<tr>
<td>3278 Aquarium Replacement &amp; Renewal CIP</td>
<td>$2,375,000</td>
<td>$350,000</td>
<td>Ongoing</td>
</tr>
<tr>
<td>3292 Virginia Aquarium Animal Care Center</td>
<td>$13,218,000</td>
<td>$409,434</td>
<td>07/2014 - 07/2017</td>
</tr>
<tr>
<td>3519 Chesapeake Bay Aquarium Renovation</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
<td>07/2014 – 06/2015</td>
</tr>
<tr>
<td>3103 Heritage Building Maintenance CIP</td>
<td>$2,068,850</td>
<td>$175,000</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
Department of Museums & Historic Resources
Projects Requested But Not Funded

🧱 Adam Thoroughgood House Visitor Center – $2M

🧱 Heritage Building Maintenance - $125,000
Additional funding needed to address ongoing maintenance of the three City owned historic houses

💰 Aquarium Building Maintenance – $300,000
Additional funding to address backlog
Conclusions

Department of Museums & Historic Resources is:

🎵 Economic Driver (City Council Goal: First Class Resort, Grow the Local Economy)
  • Produces Tax Revenues
  • Economic Impact

📚 Educational Asset (Envision Virginia Beach 2040 “Students are prepared for success at every stage of their educational journey.”)
  • Fosters Young Imaginations
  • Provides skill for a productive 21\textsuperscript{st} Century Workforce

🌿 Civic Asset (City Council Goal: Beautiful, Natural Setting and Resources and Places to Have Fun)
  • Creates a welcoming sense of Place
  • And a desirable quality of life

🏛️ Cultural Legacy (Envision Virginia Beach 2040 “The Virginia Aquarium is the benchmark for U.S. Aquariums, “Our natural environment and conservation efforts are celebrated in our museums and cultural offerings and attract regional and national visitors.”)
  • Preserves our unique background and heritage
## Parks and Recreation Operating Budget

<table>
<thead>
<tr>
<th>Program Unit</th>
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</thead>
<tbody>
<tr>
<td>Director’s Office</td>
<td>$ 294,704</td>
<td>2.0</td>
<td>$ 306,769</td>
<td>2.0</td>
<td>$ 12,065</td>
</tr>
<tr>
<td>Landscape Management</td>
<td>17,345,448</td>
<td>247.0</td>
<td>18,315,228</td>
<td>248.0</td>
<td>969,780</td>
</tr>
<tr>
<td>Recreation Centers</td>
<td>12,220,569</td>
<td>272.2</td>
<td>12,823,992</td>
<td>282.0</td>
<td>603,423</td>
</tr>
<tr>
<td>Out-of-School Time</td>
<td>5,193,910</td>
<td>149.4</td>
<td>4,753,299</td>
<td>137.6</td>
<td>(440,611)</td>
</tr>
<tr>
<td>Parks &amp; Natural Areas</td>
<td>2,392,858</td>
<td>61.4</td>
<td>2,355,369</td>
<td>57.0</td>
<td>(37,489)</td>
</tr>
<tr>
<td>Program Unit</td>
<td>FY 13-14 Amended</td>
<td>FY 13-14 FTE</td>
<td>FY 14-15 Proposed</td>
<td>FY 14-15 FTE</td>
<td>Change FY 14 Amended to FY 15 Proposed</td>
</tr>
<tr>
<td>----------------------------</td>
<td>------------------</td>
<td>--------------</td>
<td>-------------------</td>
<td>--------------</td>
<td>----------------------------------------</td>
</tr>
<tr>
<td>Open Space</td>
<td>$ 507,778</td>
<td>7.4</td>
<td>$ 505,545</td>
<td>7.4</td>
<td>$ (2,233) -0.4%</td>
</tr>
<tr>
<td>Programming</td>
<td>2,037,080</td>
<td>42.6</td>
<td>2,042,583</td>
<td>42.9</td>
<td>5,503 0.3%</td>
</tr>
<tr>
<td>Sports Management</td>
<td>2,146,880</td>
<td>27.2</td>
<td>2,069,018</td>
<td>26.6</td>
<td>(77,862) -3.6%</td>
</tr>
<tr>
<td>Youth Opportunities</td>
<td>398,555</td>
<td>3.0</td>
<td>405,741</td>
<td>3.0</td>
<td>7,186 1.8%</td>
</tr>
<tr>
<td>Planning, Design &amp; Development</td>
<td>663,296</td>
<td>7.0</td>
<td>684,603</td>
<td>7.0</td>
<td>21,307 3.2%</td>
</tr>
</tbody>
</table>
## Parks and Recreation Operating Budget (Cont’d)

<table>
<thead>
<tr>
<th>Program Unit</th>
<th>FY 13-14 Amended</th>
<th>FY 13-14 FTE</th>
<th>FY 14-15 Proposed</th>
<th>FY 14-15 FTE</th>
<th>Change FY 14 Amended to FY 15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing &amp; Resource Development</td>
<td>$ 970,071</td>
<td>7.0</td>
<td>$ 940,230</td>
<td>7.0</td>
<td>$(29,841)</td>
</tr>
<tr>
<td>Business Systems</td>
<td>1,403,194</td>
<td>17.7</td>
<td>1,655,440</td>
<td>17.7</td>
<td>252,246</td>
</tr>
<tr>
<td><strong>Subtotal Operations</strong></td>
<td>$45,574,343</td>
<td>843.9</td>
<td>$46,857,817</td>
<td>838.1</td>
<td>$1,283,474</td>
</tr>
<tr>
<td>Transfers</td>
<td>5,158,694</td>
<td>0.0</td>
<td>3,404,094</td>
<td>0.0</td>
<td>(1,754,600)</td>
</tr>
<tr>
<td>Reserves</td>
<td>775</td>
<td>0.0</td>
<td>561,849</td>
<td>0.0</td>
<td>561,074</td>
</tr>
</tbody>
</table>
# Parks and Recreation Operating Budget (Cont’d)

<table>
<thead>
<tr>
<th>Program Unit</th>
<th>FY 13-14 Amended</th>
<th>FY 13-14 FTE</th>
<th>FY 14-15 Proposed</th>
<th>FY 14-15 FTE</th>
<th>Change FY 14 Amended to FY 15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service</td>
<td>$4,933,905</td>
<td>0.0</td>
<td>$6,127,085</td>
<td>0.0</td>
<td>$1,193,180</td>
</tr>
<tr>
<td>Subtotal Non-Operations</td>
<td>$10,093,374</td>
<td>0.0</td>
<td>$10,093,028</td>
<td>0.0</td>
<td>$ (346)</td>
</tr>
<tr>
<td>Total</td>
<td>$55,667,717</td>
<td>843.9</td>
<td>$56,950,845</td>
<td>838.1</td>
<td>$ 1,283,128</td>
</tr>
</tbody>
</table>
FY 2014-15 Budget

Budget by Fund

- P&R Special Revenue Fund: $4,884,263 (8.5%)
- General Fund: $3,923,024 (6.9%)
- Open Space Fund: $336,437 (0.6%)
- Schools Landscaping Fund: $13,655,605 (24.0%)
- Other Funds: $35,498,954 (62.3%)

Budget by Expense Category

- Personnel: $11,358,863 (19.9%)
- Operations: $3,965,943 (7.0%)
- Debt Service: $6,127,085 (10.8%)
- Reserves and Transfers: $34,151,516 (60.0%)
Parks and Recreation
FY 2014-15 Trends & Highlights

• Virginia Beach’s park system ranked 8th among the 50 largest US cities in 2013 (Trust for Public Land)
• Realized $14,450,103 in revenue for FY 13, which was an increase of $909,756 (6.72%) over FY 12
• Launched a new month-to-month membership option which resulted in a 22% growth of customer base
• Support Envision Virginia Beach 2040
  • Urban Forest Management Plan
  • 240 miles of bikeways and trails
  • Parks and Recreation facilities that enable citizens and visitors to pursue healthy, active lifestyles in a sustainable environment
• Out-of-School-Time Programs serve 3,500 participants daily; 8,100 total participants last year
• Licensed Early Childhood Programs support the GrowSmart 2020 Plan through reduced fees based on financial need, pilot Kindergarten transition sites, and developing reading and literacy skills
Parks and Recreation
FY 2014-15 Trends & Highlights (Cont’d)

State of the workforce:

• Part-time positions are difficult to fill
• 27.19% turnover rate for part-time positions
• 52.78% of key leadership positions are currently eligible for retirement
• Funding for Les Mills certification will increase class offerings and available instructors

Sustainability:

• Meadow Management avoids more than $150,000 in annual maintenance costs
• Volunteers provided over 147,306 hours of service (70.1 FTE’s), an equivalent of $1,800,000 during FY 14
• Williams Farm Recreation Center is a LEED Silver facility
• Landscape Management Division main office building earned EPA’s ENERGY STAR designation
Parks and Recreation Significant Issues

• Current funding allows for a 21 day mowing cycle for divided highways. Ideal mowing frequency is 18 days
• Net reduction of FTE’s by 39.19 in the past seven years
• Modest fee increases for select programs that have not been increased for at least two years (based on market)
• Additional $360,000 for part-time health insurance required by healthcare reform
• Increase of $1,444,571 in P&R Special Revenue Fund’s debt service for Bow Creek Recreation Center
• Risk Management charges have increased $677,400, which is 209%, over the past four years
Critical Services NOT Funded

• 2.43 Part-time FTE’s at major park facilities
• 2.29 Part-time FTE’s at recreation centers
• $161,155 TIP Funding for Resort Area maintenance
• $181,415 to move from 21 to 18 day mowing cycle for divided roadways
## Capital Improvement Program FY 2015-FY 2020

**Parks and Recreation total 6-year proposed funding (FY15 – FY20):**

<table>
<thead>
<tr>
<th>Total Funding</th>
</tr>
</thead>
</table>
| $85,377,522  
+$2,079,358 (+2.5%) |

## Capital Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 2013-14</th>
<th>Proposed FY 2014-15</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks and Recreation</td>
<td>$10,567,821</td>
<td>$24,587,750</td>
<td>$14,019,929</td>
</tr>
</tbody>
</table>
Parks and Recreation CIP Themes

1. Capital maintenance including renovations and replacements of existing parks, natural areas, and community recreation centers

2. Past due capital maintenance of parks infrastructure

3. Contractual obligations for capital maintenance of leased and special revenue facilities

4. Outdoors Plan and Bikeways and Trails Plan priorities

5. Maintaining 272 City park sites provides neighborhoods with opportunities for an array of cultural and recreational activities that stimulate, strengthen and revive the mind, body and spirit
Parks and Recreation CIP Projects Funded by Type

FY14
- Facility Replacement: 12.3%
- Facility Repair & Renovation: 64.8%
- New Facility Development: 22.9%

FY15
- Facility Replacement: 64.5%
- Facility Repair & Renovation: 18.6%
- New Facility Development: 17.0%

FY15 – FY20
- Facility Replacement: 20.8%
- Facility Repair & Renovation: 46.1%
- New Facility Development: 33.1%
### Major Parks & Recreation CIP Projects Funded

<table>
<thead>
<tr>
<th>Facility Repair &amp; Renovation Projects</th>
<th>Total Project Cost (FY15-FY20)</th>
<th>Year 1 Funding (FY15)</th>
<th>Project Start &amp; End Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4-080:</strong> Sportsplex and Field Hockey National Training Center Repairs and Renovations I</td>
<td>$1,727,259</td>
<td>$311,999</td>
<td>07/09 - 06/20</td>
</tr>
<tr>
<td><strong>4-300:</strong> Community Recreation Center Repairs and Renovations III</td>
<td>$18,338,716</td>
<td>$1,125,813</td>
<td>07/11 - 06/20</td>
</tr>
<tr>
<td><strong>4-301:</strong> Parks and Special Use Facilities Development and Renovations III</td>
<td>$7,360,362</td>
<td>$1,226,727</td>
<td>07/11 - 06/20</td>
</tr>
<tr>
<td><strong>4-302:</strong> Golf Courses Contractual Obligations I</td>
<td>$720,000</td>
<td>$120,000</td>
<td>07/11 - 06/20</td>
</tr>
<tr>
<td><strong>4-305:</strong> Tennis Court Renovations III</td>
<td>$1,700,000</td>
<td>$200,000</td>
<td>07/11 - 06/20</td>
</tr>
<tr>
<td><strong>4-307:</strong> Athletic Fields Lighting and Renovations III</td>
<td>$1,650,000</td>
<td>$275,000</td>
<td>07/11 - 06/20</td>
</tr>
</tbody>
</table>
### Major Parks & Recreation CIP Projects Funded (Cont’d)

<table>
<thead>
<tr>
<th>Facility Repair &amp; Renovation Projects</th>
<th>Total Project Cost (FY15-FY20)</th>
<th>Year 1 Funding (FY15)</th>
<th>Project Start &amp; End Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4-502:</strong> Lynnhaven Boat Ramp &amp; Beach Facility Repairs and Renovations I</td>
<td>$200,000</td>
<td>$0</td>
<td>07/10 - 06/20</td>
</tr>
<tr>
<td><strong>4-506:</strong> Parks Infrastructure Renewal and Replacement</td>
<td>$6,000,000</td>
<td>$1,000,000</td>
<td>07/10 - 06/20</td>
</tr>
<tr>
<td><strong>4-517:</strong> Stumpy Lake Golf Course Lease Obligations</td>
<td>$162,000</td>
<td>$27,000</td>
<td>07/12 - 06/20</td>
</tr>
<tr>
<td><strong>4-519:</strong> Bikeways &amp; Trails Repairs and Renovations I</td>
<td>$1,680,000</td>
<td>$280,000</td>
<td>07/14 – 06/20</td>
</tr>
</tbody>
</table>
## Major Parks & Recreation CIP Projects Funded (Cont’d)

<table>
<thead>
<tr>
<th>New Facility Development Projects</th>
<th>Total Project Cost (FY15-FY20)</th>
<th>Year 1 Funding (FY15)</th>
<th>Project Start &amp; End Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4-064:</strong> City Bikeways &amp; Trails Plan Implementation II</td>
<td>$2,850,000</td>
<td>$475,000</td>
<td>07/12 - 06/20</td>
</tr>
<tr>
<td><strong>4-079:</strong> Thalia Creek Greenway I</td>
<td>$1,100,000</td>
<td>$125,000</td>
<td>07/14-06/17</td>
</tr>
<tr>
<td><strong>4-303:</strong> Greenways, Scenic Waterways &amp; Natural Areas III</td>
<td>$900,000</td>
<td>$150,000</td>
<td>07/11 - 06/20</td>
</tr>
<tr>
<td><strong>4-306:</strong> Open Space Park Development &amp; Maintenance II</td>
<td>$9,000,000</td>
<td>$1,500,000</td>
<td>07/10 - 06/20</td>
</tr>
<tr>
<td><strong>4-308:</strong> Open Space Program Site Acquisition III</td>
<td>$3,007,601</td>
<td>$507,601</td>
<td>07/12 - 06/20</td>
</tr>
<tr>
<td><strong>4-503:</strong> Parks &amp; Recreation Administration Offices Relocation</td>
<td>$9,982,800</td>
<td>$1,413,574</td>
<td>07/14-06/16</td>
</tr>
</tbody>
</table>
## Facility Replacement Projects

<table>
<thead>
<tr>
<th>Facility Replacement Projects</th>
<th>Total Project Cost (FY15-FY20)</th>
<th>Year 1 Funding (FY15)</th>
<th>Project Start &amp; End Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4-500: Park Playground Renovations III</strong></td>
<td>$2,409,274</td>
<td>$484,879</td>
<td>07/11-06/20</td>
</tr>
<tr>
<td><strong>4-509: Replacement of Kempsville Recreation Center</strong></td>
<td>$15,365,157</td>
<td>$15,365,157</td>
<td>07/12-06/15</td>
</tr>
</tbody>
</table>
## Parks & Recreation CIP Projects Not Funded

<table>
<thead>
<tr>
<th>Facility Repair &amp; Renovation Projects</th>
<th>Total Project Cost (FY15-FY20)</th>
<th>Year 1 Funding (FY15)</th>
<th>Project Start &amp; End Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PAR01:</strong> Mount Trashmore Signature Park Renovations III</td>
<td>$8,275,000</td>
<td>$3,550,000</td>
<td>07/14-06/20</td>
</tr>
</tbody>
</table>

This project would continue to fund an ongoing 12 year initiative to design and construct phased capital renovations to Mount Trashmore Park in accordance with the Mount Trashmore Park Master Plan. Planned renovations would include replacement of the existing park office building, expansion of Kids Cove Playground parking facilities, and expansion of the Kids Cove Playground.

| **PAR02:** Little island Signature Park Master Plan Implementation | $5,970,000 | $2,200,000 | 07/14-06/18 |

This project would continue to fund an ongoing initiative to design and construction phased capital renovations to Little Island Park in accordance with the Little island Park Master Plan. Planned renovations would include expansion of parking facilities, a new south end restroom building, and renovation of the existing 600 space asphalt parking area.
Conclusions

2013 Community Survey Results

Most important benefits of the Parks and Recreation Department:

1. Improve physical health and fitness
2. Make the City a more desirable place to live
3. Help reduce crime
4. Preserve open space and the environment
5. Increase property values in surrounding areas
Conclusions (Cont’d)

• Out-of-School Time Before School Programs will be expanded to five additional sites
• CLASS to ActiveNet conversion for registrations will allow access from any mobile device, comply with purchasing card industry standards, and improve customer service and efficiency
• $100,000 allocated for the Urban Forest Management Plan
• Kempsville Community Recreation Center will close for demolition and replacement in December of 2014
• Bow Creek Community Recreation Center is currently scheduled to open in January of 2015
Thank you!

Questions and Comments

Experience the Fun!

Virginia Beach Parks and Recreation