

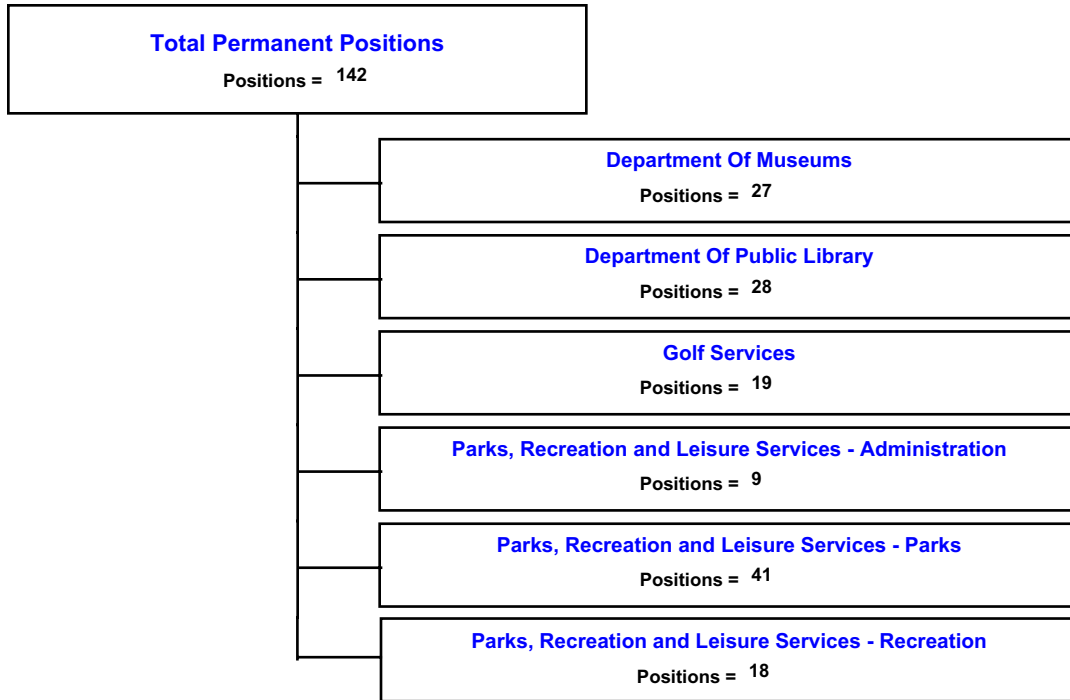
Parks, Recreation, and Cultural

Business Center Index

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Parks, Recreation, and Cultural

Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Parks, Recreation, and Cultural

Description of Services Provided

The Parks, Recreation and Cultural business center includes the departments of Parks, Recreation and Leisure Services, Museums, Golf and the Public Library (to included the Law Library) which addresses the City's recreational, educational and cultural needs. Services provided include educational exhibits, access to a comprehensive collection of library materials, excellent golf facilities and coordinated programs, and high quality recreation programs and facilities for use by the citizens of Portsmouth.

| Business Units | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|---|---------------------------|----------------------------|----------------------------|----------------------------|
| Department Of Museums | 1,367,363 | 1,444,174 | 1,444,174 | 1,665,673 |
| Department Of Public Library | 1,872,268 | 2,051,160 | 2,057,092 | 2,118,207 |
| Law Library | 25,385 | 34,845 | 34,845 | 34,845 |
| Golf Services | 2,101,542 | 2,511,002 | 2,511,002 | 2,310,902 |
| Parks, Recreation and Leisure Services - Administration | 3,647,975 | 3,907,949 | 3,104,639 | 911,435 |
| Parks, Recreation and Leisure Services - Parks | 3,034,387 | 3,607,267 | 3,607,267 | 4,003,372 |
| Parks, Recreation and Leisure Services - Recreation | - | - | - | 1,600,350 |
| Total Budget | 12,048,920 | 13,556,397 | 12,759,019 | 12,644,784 |
| Total Permanent Positions | 145 | 145 | 145 | 142 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|--------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 9,921,993 | 11,010,550 | 10,213,172 | 10,299,037 |
| 006 Public Law Library | 25,385 | 34,845 | 34,845 | 34,845 |
| 044 Golf Enterprise Fund | 2,101,542 | 2,511,002 | 2,511,002 | 2,310,902 |
| Total Funding | 12,048,920 | 13,556,397 | 12,759,019 | 12,644,784 |

**Parks, Recreation, and Cultural
Department Of Museums**

Business Unit Mission Statement

The Department of Museums has a mission statement for the entire department; moreover since each museum is distinctively different, each has its own specific mission statement.

Through the use of exhibitions, programs and collections, the Department of Museums' mission is to provide the citizens of Portsmouth, Hampton Roads, the Commonwealth of Virginia, and beyond, high quality educational and cultural experiences in the arts, humanities and the sciences.

The Children's Museum of Virginia encourages imagination, questioning and a lifelong love of learning by providing fun and dynamic interactive and educational exhibits, activities and programs.

Through rotating visual art exhibitions, lectures, classes and performances, the Courthouse Galleries, a non-collecting institution, is devoted to offering educational, cultural and aesthetic experiences in the arts and humanities.

The Portsmouth Naval Shipyard Museum researches, preserves, and promotes the history of the City of Portsmouth, Norfolk Naval Shipyard and the armed forces of Hampton Roads. The museum accomplishes its mission by offering exhibitions, publications lectures and educational programs.

Through preservation, educational programs, and exhibitions, the Lightship Portsmouth emphasizes the dedication of lightship sailors to life aboard vessels and navigational services to mariners.

Description of Services Provided

Programs: The Department of Museums provides a wide variety of programs for the general public, schools, pre-schools, and speciality audiences. The Education Division of the Department works closely with area schools to provide SOL based programs as well as teacher training for recertification credits. They have worked with Virginia Beach Public Schools as part of their Teaching American History grant and are working with Norfolk and Portsmouth on their Teaching American History grant program.

SOL programs for school groups at the Children's Museum include What's a Matter with Matter?, What is a Magnet?, On a Roll, More Than Magnets, Simple Machines, Beyond Simple Machines and Sound. Workshops can also be booked for such topics as Newton's Rockets, Lights, Camera Obscura, Action, More than Static Cling, Bubbles, Balloons and Brunelli, Junkyard Toys, Cycles in Nature Earthquakes and Volcanoes, and Getting Around with Maps.

In addition the Children's Museum offers a yearly series of Family Fun programs that include Chinese New Year, African Americans in the Arts and Sciences, National Day of Puppetry, Mother's Day Celebration, Father's Day Celebration, National Kids Day, Native American Day, Happy Halloween, Winter Wonderland Days and Holidays Around the World.

Many of these events are done in collaboration with other organizations such as the Tidewater Puppetry Guild, the Elizabeth River Project, and various radio stations.

Each summer the museum hosts a number of summer camps in collaboration with the Girl Scouts and teacher training with the Hampton Roads Naval Museum and MacArthur Memorial.

The Children's Museum has a changing exhibition gallery. Through grants and donations, museum staff has been able to mount one or two small changing exhibits each year.

The Courthouse Gallery is a changing exhibit museum. It has no collection and therefore has to rent exhibits or work to obtain loans for the exhibits.

The first Sunday of each month the museum is open free and programs are offered. The First Sunday series is sponsored by a private donor. In addition, workshops, art classes, and school programs are offered.

In 2004, Winter Wonderland opened at the Courthouse Galleries.

The Lightship Portsmouth is open 7 days a week from Memorial Day to Labor Day, weekends in the spring and fall and is closed in December, January and February, except by appointment. Staff began a limited series of programs in the summer of 2005 and hopes to expand those in the future. The site is on the National Register of Historic Places.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Parks, Recreation, and Cultural
Department Of Museums**

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 898,954 | 976,611 | 975,817 | 1,015,542 |
| Benefits | 255,085 | 283,411 | 283,411 | 304,921 |
| Contractual Services | 39,671 | 48,554 | 40,065 | 145,545 |
| Materials and Supplies | 56,059 | 52,116 | 59,947 | 77,567 |
| Other Operating Expenses | 8,991 | 7,469 | 8,609 | 10,701 |
| Internal Service Charges & Expenses | 73,321 | 76,013 | 76,325 | 111,397 |
| Net Budget | 1,332,081 | 1,444,174 | 1,444,174 | 1,665,673 |
| Total Budget | 1,332,081 | 1,444,174 | 1,444,174 | 1,665,673 |
| Total Permanent Positions | 27 | 27 | 27 | 27 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 1,367,363 | 1,444,174 | 1,444,174 | 1,665,673 |
| Total Funding | 1,367,363 | 1,444,174 | 1,444,174 | 1,665,673 |

Major Budget Variances

After surveying museum gift shops throughout the state, it was found that most museums operate their own. The revenue from the shop is then used to support exhibits and programs.

The Department has requested a full time buyer/shop manager and an increase in the part time line to hire two sales clerks. The budget submission includes start up costs for the gift shop to include inventory, shelving, marketing, point of sale system, boxes, bags, etc. The gift shop should be able to generate enough revenue to cover its costs after the first year.

The exhibit budget for the Courthouse Galleries and the Children's Museum was eliminated in past years. Since the Courthouse Galleries is a changing exhibit gallery. Whether the museum actually has exhibits depends on the fundraising efforts of staff. To date, the Museum department has successfully raised about \$34,000 each year for exhibits. That must fund 6-8 exhibits per year. Most museums spend double or triple that on one exhibit. The museum is committed to finding non-city funds for its programs and exhibits but is requesting a match of \$34,000. This will allow the museum to bring in more well-known exhibits and will allow the museum to design and fabricate some of their own exhibits.

The Children's Museum is also requesting funds for changing exhibits. While we have found sponsors for some of our recent exhibits, we are unable to utilize the many traveling exhibits available for Children's Museums due to funding. We have requested \$35,000 for changing exhibits at the Children's Museum.

In the part time line, we are requesting a part time librarian for the Naval Shipyard Museum. The library has a large collection whose inventory is not computerized. By computerizing the collection, we could make this information available to the public library.

The Portsmouth Museums Foundation has agreed to fund the computer equipment and software for this position.

The Department is also the oversight Department for the Virginia's 400th anniversary. Their is a team of citizens and staff working on the events. The committee is working on securing outside funding and has strategically developed its signature events around established events already in place in the city such as UMOJA, Seawall Art Show, Gosport Art Show and the Memorial Day Parade.

The kickoff will be during Winter Wonderland in 2006, with our signature weekend being Memorial Day. The committee is requesting \$200,000 in order to complete the Path of History, produce a new walking map for the Path as well as a publication that can be sold in the gift shop, marketing, additional events during the holidays in 2006, dedication of the Path on Memorial Day weekend that will include re-enactors and first person demonstrations and a new permanent exhibition at the Naval Shipyard Museum.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

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

Business Unit Mission Statement

It is the mission of the Portsmouth Public Library to offer access to a comprehensive collection of materials, in a safe and appealing environment, to encourage social, economic, cultural, and intellectual growth. Through the careful use of resources and a knowledgeable staff, the library will contribute to the overall quality of life and meet the ever-changing needs of the citizens of Portsmouth.

Description of Services Provided

The Library's major services are exemplified by our five goals:

- Provide library facilities that meet the needs and desires of all citizens.
- Provide information to the citizens of Portsmouth using the most appropriate technology available.
- Provide a collection of materials and information in all formats that is current, balanced, and culturally diverse.
- Provide staff that is knowledgeable well trained, courteous, and highly qualified to serve and assist patrons in the use of library resources and technology.
- Provide programs to challenge the minds and imaginations of young people and adults and inspire them to develop the skills, passions and interests that will help them succeed in school and the world of work.

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 1,091,317 | 1,224,857 | 1,220,185 | 1,141,184 |
| Benefits | 355,122 | 397,806 | 397,806 | 419,683 |
| Contractual Services | 55,334 | 55,304 | 45,072 | 45,973 |
| Materials and Supplies | 206,822 | 235,892 | 260,642 | 262,097 |
| Other Operating Expenses | 10,920 | 15,352 | 11,438 | 11,699 |
| Internal Service Charges & Expenses | 111,032 | 121,949 | 121,949 | 151,302 |
| Net Budget | 1,830,548 | 2,051,160 | 2,057,092 | 2,031,938 |
| Capital Outlay | - | - | - | 86,269 |
| Total Budget | 1,830,548 | 2,051,160 | 2,057,092 | 2,118,207 |
| Total Permanent Positions | 29 | 29 | 29 | 28 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 1,872,268 | 2,051,160 | 2,057,092 | 2,118,207 |
| Total Funding | 1,872,268 | 2,051,160 | 2,057,092 | 2,118,207 |

City of Portsmouth
Fiscal Year 2007 Adopted Budget

Parks, Recreation, and Cultural
Law Library

Business Unit Mission Statement

The mission of the Portsmouth Public Law Library is to ensure that current and accurate legal resources are accessible to the general public, local business owners, members of the legal profession and the courts, for the research and practice of law.

Description of Services Provided

The Law Library maintains the City, State and Federal Code publications, along with specialized state resources which assist patrons with individual research of legal matters. Purchased Westlaw Patron Access Online Service and increased Nolo self help publication. Purchased new tables to give the library a more professional look. Library Assistant hours have been increased to four days a week to provide more services to patrons.

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | - | - | - | 3,453 |
| Materials and Supplies | 21,171 | 24,426 | 24,426 | 26,662 |
| Other Operating Expenses | - | 10,419 | 10,419 | 4,730 |
| Net Budget | 21,171 | 34,845 | 34,845 | 34,845 |
| Total Budget | 21,171 | 34,845 | 34,845 | 34,845 |
| | | | | |
| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
| 006 Public Law Library | 25,385 | 34,845 | 34,845 | 34,845 |
| Total Funding | 25,385 | 34,845 | 34,845 | 34,845 |

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

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

Business Unit Mission Statement

For all citizens and golf course patrons, the City is committed to providing excellent golf facilities and a coordinated golf program. This includes course access, instruction, education, and competition. The mission will be accomplished within the established economic guidelines and City of Portsmouth constraints.

Description of Services Provided

Golf Professional / General Manager: Oversees entire golf operations; sets golf rates, course policies, oversees tournament bookings; interprets golf rules for tournament players; monitors the food service contracts for all course operations.

Manager of Golf Operations: Oversees the maintenance, upkeep and improvements to both City courses; establishes and administers the operation and maintenance budgets.

Administration: Budget preparation; assures proper revenue collection and accountability; administers accounts payable and receivable; oversees proper building and equipment maintenance.

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 530,192 | 634,123 | 634,123 | 635,583 |
| Benefits | 149,169 | 206,147 | 206,147 | 239,939 |
| Contractual Services | 466,865 | 385,443 | 390,843 | 431,224 |
| Materials and Supplies | 211,433 | 264,384 | 258,984 | 287,689 |
| Other Operating Expenses | 319,297 | 276,853 | 276,853 | 536,218 |
| Internal Service Charges & Expenses | - | 46,017 | 46,017 | 46,241 |
| Net Budget | 1,676,956 | 1,812,967 | 1,812,967 | 2,176,894 |
| Capital Outlay | - | - | - | 134,008 |
| Debt Service | 408,185 | 698,035 | 698,035 | - |
| Total Budget | 2,085,141 | 2,511,002 | 2,511,002 | 2,310,902 |
| Total Permanent Positions | 19 | 19 | 19 | 19 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|--------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 044 Golf Enterprise Fund | 2,101,542 | 2,511,002 | 2,511,002 | 2,310,902 |
| Total Funding | 2,101,542 | 2,511,002 | 2,511,002 | 2,310,902 |

Major Budget Variances

Enerav (gasoline, electric, and natural gas) prices are increasing and causing the golf fund to exceed controllable costs.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

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

Business Unit Mission Statement

The mission of the Department of Parks, Recreation and Leisure Services is to enhance the quality of life of the community by providing:

- Attractive parks and open spaces that foster community pride and enjoyment;
- Well-balanced recreation opportunities that encourage an active lifestyle; and
- Community focused programs that contribute to the positive development of youth, adults and families; Through involvement, partnership and collaboration with citizens and community organizations.

Description of Services Provided

The Administrative Division is responsible for support of all of the operations of the department. This includes such functions as overseeing the operating budget, coordinating capital improvement projects, personnel management, grant administration and policy development. Administration also includes the oversight of the Virginia Cooperative Extension Services, the Youth Services Division and City Cemeteries.

The Virginia Cooperative Extension is a collaborative agreement between the City of Portsmouth and Virginia Tech to provide horticultural education programs; food, nutrition and health educational programs and 4-H and other youth development programs. The Youth Services Division serves as a resource to the community for issues related to youth and families. The division administers grants and coordinates programs for early childhood reading and serves as a general resource to a variety of programs and services related to youth and families.

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 1,851,053 | 2,053,278 | 1,823,973 | 408,577 |
| Benefits | 573,217 | 654,357 | 564,882 | 158,211 |
| Contractual Services | 522,990 | 681,971 | 341,860 | 128,524 |
| Materials and Supplies | 107,176 | 120,616 | 108,866 | 9,200 |
| Other Operating Expenses | 37,581 | 34,323 | 22,639 | 9,544 |
| Internal Service Charges & Expenses | 486,311 | 343,404 | 222,419 | 177,379 |
| Net Budget | 3,578,327 | 3,887,949 | 3,084,639 | 891,435 |
| Capital Outlay | -66 | 20,000 | 20,000 | 20,000 |
| Total Budget | 3,578,261 | 3,907,949 | 3,104,639 | 911,435 |
| Total Permanent Positions | 9 | 9 | 9 | 9 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 3,647,975 | 3,907,949 | 3,104,639 | 911,435 |
| Total Funding | 3,647,975 | 3,907,949 | 3,104,639 | 911,435 |

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

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

Business Unit Mission Statement

To enhance the appearance and livability of the City by providing opportunities for citizens and visitors to enjoy safe and attractive parks, playgrounds, athletic facilities, street and park trees, special events, school and public grounds, and gateway corridors; and to provide comprehensive logistical support for special programs and events.

Description of Services Provided

Core services provided include:

- Mowing and Grounds Care: Neighborhoods, Public Buildings, Schools, Downtown, Roadways, Parks, Cemeteries, Athletic Fields
- Landscape Services: Maintenance, Installation, Insect and Weed Control, Turf Culture, Irrigation Systems
- Tree Care Services: Tree Pruning, Tree Removal, Stump Removal
- Recreation Maintenance: Athletic Field Preparation, Athletic Lighting Maintenance, Athletic Facility and Court Maintenance, Playground Equipment Maintenance, Recreation Equipment Maintenance
- Recreation and Special Event Support: Holiday Decorations, Banner Maintenance, Logistical Support and Equipment for City sponsored Events and Festivals, Neighborhood Activities, and Recreation Programs
- Emergency Response: Snow and Ice Removal, Damage to Public Trees
- Administration: Accounting/Budget, Complaints and Requests, Work Management, Contract Administration

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 1,050,688 | 1,359,899 | 1,359,899 | 1,211,945 |
| Benefits | 419,568 | 541,625 | 541,625 | 560,688 |
| Contractual Services | 837,959 | 1,077,210 | 1,076,810 | 1,123,754 |
| Materials and Supplies | 87,439 | 106,585 | 106,585 | 110,718 |
| Other Operating Expenses | 2,875 | 2,966 | 3,366 | 4,025 |
| Internal Service Charges & Expenses | 595,687 | 518,982 | 518,982 | 992,242 |
| Net Budget | 2,994,216 | 3,607,267 | 3,607,267 | 4,003,372 |
| Total Budget | 2,994,216 | 3,607,267 | 3,607,267 | 4,003,372 |
| Total Permanent Positions | 43 | 43 | 43 | 41 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 3,034,387 | 3,607,267 | 3,607,267 | 4,003,372 |
| Total Funding | 3,034,387 | 3,607,267 | 3,607,267 | 4,003,372 |

Major Budget Variances

Budget variances in the proposed FY07 budget include funding to address:

- Maintenance of new parks. Gosport Park and Fort Nelson Park as part of the Path of History and the Shea Terrace Linear Park along London Blvd between Scotts Creek and Constitution Avenue. These will be heavily landscaped parks.
- Increased program costs for the Defensive Driving Program. The Parks Division coordinates the Defensive Driving Program for all City employees. Additional funding was needed to pay for the required annual video lease renewal, the training and transition kit to update DMW requirements, Defensive Driving Course Manuals, and instructor certification.
- Support of Special Events requiring on-site staffing. With Ports Events no longer producing events for the City, our department is now required to staff many of these events. Overtime funding was requested to pay staff who work during events such as the Memorial Day Parade, Seawall Festival, Portside, Cock Island Race, Umoja Festival, Olde Towne Holiday Music Festival, and America's 400th anniversary events.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

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

Business Unit Mission Statement

The mission of the Department of Parks, Recreation and Leisure Services is to enhance the quality of life of the community by providing:

- Attractive parks and open spaces that foster community pride and enjoyment,
- Well-balanced recreation opportunities that encourage an active lifestyle; and
- Community focused programs that contribute to the positive development of youth and families,
Through involvement, partnership and collaboration with citizens and community organizations.

Description of Services Provided

The Recreation Division is responsible for the operation of six Recreation centers, the Senior Station, City Park, Cavalier Manor Swimming Pool and responsible for scheduling of programs at numerous athletic fields. The division provides programs and activities in youth and adult athletics, aquatics, youth after-school programs, therapeutic recreation programs, special events, youth summer programs and a variety of other activities for citizens of all ages.

| <u>Expenditure Categories</u> | <u>FY 2005 Actual</u> | <u>FY 2006 Adopted</u> | <u>FY 2006 Amended</u> | <u>FY 2007 Adopted</u> |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | - | - | - | 933,606 |
| Benefits | - | - | - | 209,062 |
| Contractual Services | - | - | - | 217,618 |
| Materials and Supplies | - | - | - | 113,098 |
| Other Operating Expenses | - | - | - | 14,700 |
| Internal Service Charges & Expenses | - | - | - | 112,266 |
| Net Budget | - | - | - | 1,600,350 |
| Total Budget | - | - | - | 1,600,350 |
| Total Permanent Positions | 18 | 18 | 18 | 18 |

| <u>Funding Sources</u> | <u>FY 2005 Actual</u> | <u>FY 2006 Adopted</u> | <u>FY 2006 Amended</u> | <u>FY 2007 Adopted</u> |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | - | - | - | 1,600,350 |
| Total Funding | - | - | - | 1,600,350 |

Major Budget Variances

The budget variance in the Recreation Division is primarily attributed to the expansion of the Kids Cafe and the Summer Galaxy Programs. Kids Cafe is an after-school program that provides nutritious meals to children at recreation centers. Recreation has four such sites and seeks to expand to three more sites starting in September of 2006. These sites are Charlestown, Cradock and Jeffrey Wilson. Three new Summer Galaxy sites are requested in order to meet the demand for summer child care. The new sites include an additional site in Churchland, a site in Parkview and a Roving Rec Program that goes to playgrounds across the City to offer programming in neighborhoods.