

# Operating Agencies

## PARKS, RECREATION AND CULTURAL

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# Historic Alexandria

**Mission Statement:** The mission of the Office of Historic Alexandria (OHA) is to inspire, educate, and foster an appreciation among members of the public for Alexandria's unique history and historic places in Alexandria.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$2,623,130	\$2,306,365	\$2,311,179	0.2%
Non-Personnel	\$749,485	\$730,365	\$694,909	-4.9%
Capital Goods Outlay	\$0	\$4,500	\$4,500	0.0%
<b>Total Expenditures</b>	<b>\$3,372,615</b>	<b>\$3,041,230</b>	<b>\$3,010,588</b>	<b>-1.0%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$465,981	\$507,907	\$509,013	0.2%
<b>Total Designated Funding Sources</b>	<b>\$465,981</b>	<b>\$507,907</b>	<b>\$509,013</b>	<b>0.2%</b>
<b>Net General Fund Expenditures</b>	<b>\$2,906,634</b>	<b>\$2,533,323</b>	<b>\$2,501,575</b>	<b>-1.3%</b>
<b>Total Department FTE's</b>	<b>29.5</b>	<b>26.9</b>	<b>26.2</b>	<b>-2.7%</b>

### Highlights

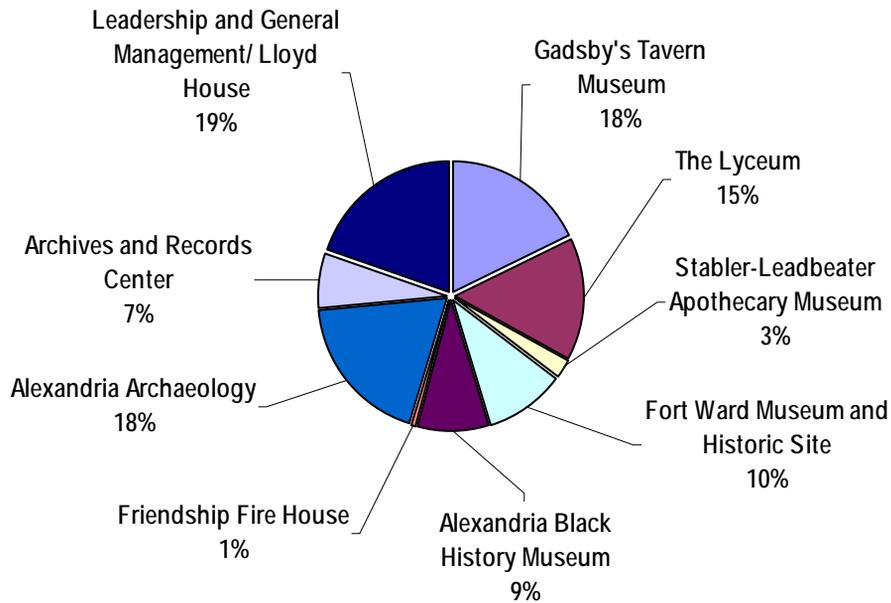
- In FY 2011, General Fund budget decreases by \$31,748 (1.3%).
- FY 2011 personnel costs decrease \$4,814 or 0.9% due to the reduction of positions totaling 0.7 FTEs. More information on these position reductions is provided on the OHA summary of budget changes page. This reduction is offset by increases in benefit costs and a step increase.
- Total non-personnel costs decrease \$35,456 or 4.9% primarily due to various non-personnel reductions at all of OHA's facilities. These reductions are discussed on the OHA summary of budget changes pages.
- As a result of these reductions, public access hours will be reduced at the Fort Ward Museum, the Stabler-Leadbeater Apothecary and at Gadsby's Tavern.
- The City Manager's Proposed Budget included the elimination of a 0.5 FTE Museum Technician at Fort Ward. During the Add-Delete process funding for this positions was restored.

# Historic Alexandria

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of visitors to City historic sites rating their overall experience as good to excellent	95%	95%	95%
% of visitors who state they have gained an appreciation of local history	95%	95%	95%
Total number of visitors/program participants served	149,572	136,500	120,000
Lyceum \$ of revenue earned	\$ 82,018	\$ 100,000	\$ 100,000

## FY 2011 Approved Expenditures by Activity



# Historic Alexandria

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Historic Resources	\$3,372,615	\$3,041,230	\$3,010,588	-1.0%
<b>Total Expenditures</b>	<b>\$3,372,615</b>	<b>\$3,041,230</b>	<b>\$3,010,588</b>	<b>-1.0%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Historic Resources	29.5	26.9	26.2	-2.7%
<b>Total Full Time Equivalents</b>	<b>29.5</b>	<b>26.9</b>	<b>26.2</b>	<b>-2.7%</b>

### Historic Alexandria Programs and Activities

**Historic Resources**  
 Gadsby's Tavern Museum  
 The Lyceum  
 Stabler-Leadbeater Apothecary  
 Museum  
 Fort Ward Museum & Historic Site  
 Alexandria Black History Museum  
 Friendship Fire House  
 Alexandria Archaeology  
 Archives & Records Center  
 Leadership & General Management/  
 Lloyd House

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# Historic Alexandria

## Historic Resources Program

The goal of Historic Resources is to preserve significant buildings, places, sites, documents and artifacts on behalf of City residents, and to foster an appreciation for Alexandria's significant role in American history through public use, education and enjoyment of these resources.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$3,372,615	\$3,041,230	\$3,010,588
Less Revenues	\$465,981	\$507,907	\$509,013
Net General Fund Expenditures	\$2,906,634	\$2,533,323	\$2,501,575
<b>Program Outcomes</b>			
% of visitors to City historic sites rating their overall experience as good to excellent	95%	95%	95%
% of visitors who state they have gained an appreciation of local history	95%	95%	95%

### Activity Data

LEADERSHIP AND GENERAL MANAGEMENT/Lloyd House – The goal of Leadership and General Management is to administer and promote public access to the City-owned historic resources in order to enhance and encourage public use. This function is housed in and also manages Lloyd House. This activity also includes the new National Harbor initiatives operated by OHA.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$710,852	\$587,256	\$592,167
FTE's	3.9	2.9	2.9
Total number of visitors/program participants served	149,572	136,500	120,000
OHA operating costs per resident	\$22.55	\$22.28	\$25.09
% of department outcomes achieved	95%	95%	75%

GADSBY'S TAVERN MUSEUM – The goal of Gadsby's Tavern Museum is to actively preserve and interpret this historic landmark and its collections in order to foster an appreciation by City residents and the general public of its historic value.			
Expenditures	\$532,585	\$532,017	\$533,502
FTE's	4.6	4.1	4.1
# of visitors/program participants	23,371	25,000	18,000
Cost per visitor/program participant	\$22.79	\$21.28	\$29.64
% of visitors who rated their experience as good to excellent	98%	95%	95%

THE LYCEUM – The goal of The Lyceum is to actively preserve and interpret this historic landmark and its collections in order to foster an appreciation by City residents and the general public of its historic value.			
Expenditures	\$474,587	\$460,355	\$454,550
FTE's	4.8	4.8	4.8
# of visitors/program participants	32,186	32,000	32,000
\$ of revenue earned	\$82,018	\$100,000	\$100,000
Cost per visitor/program participant	\$14.75	\$14.39	\$14.20
% of visitors who rated their experience and good to excellent	95%	95%	95%

# Historic Alexandria

## Historic Resources Program, continued

### Activity Data

STABLER-LEADBEATER APOTHECARY MUSEUM – The goal of the Stabler-Leadbeater Apothecary Museum is to actively preserve and interpret this historic landmark and its collections in order to foster an appreciation by City residents and the general public of its historic value.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$125,535	\$81,619	\$78,060
FTE's	1.0	1.0	1.0
# of visitors/program participants	9,515	8,000	7,000
Cost per visitor/program participant	\$13.19	\$10.20	\$11.15
% of visitors who rated their experience and good to excellent	97%	95%	95%

FORT WARD MUSEUM AND HISTORIC SITE – The goal of Fort Ward is to actively preserve and interpret this historic landmark and its collections in order to foster an appreciation by City residents and the general public of its historic value.			
Expenditures	\$345,809	\$304,444	\$298,903
FTE's	3.6	3.1	3.1
# of visitors/program participants*	25,058	32,000	30,000
Cost per visitor/program participant	\$13.80	\$9.51	\$9.96
% of visitors who rated their experience as good to excellent	96%	95%	95%

\*Includes visitors or program participants to main museum building only.

ALEXANDRIA BLACK HISTORY MUSEUM – The goal of the Alexandria Black History Museum is to present programs that foster tolerance and understanding among all cultures and to stimulate appreciation for the diversity of the African American experience.			
Expenditures	\$353,309	\$287,253	\$267,866
FTE's	3.1	3.1	2.6
# of visitors/program participants	7,226	8,500	6,500
# of public programs provided	84	65	70
Cost per public program provided	\$4,206	\$4,419	\$4,300
Cost per visitor	\$48.89	\$33.79	\$41.21
% of visitors who rate their experience as good to excellent	99%	95%	90%

FRIENDSHIP FIRE HOUSE – The goal of Friendship Fire House is to actively preserve and interpret this historic landmark and its collections in order to foster an appreciation by City residents and the general public of its historic value.			
Expenditures	\$27,499	\$29,291	\$17,377
FTE's	0.5	0.5	0.3
# of visitors	4,215	5,000	2,500
Cost per visitor	\$6.52	\$5.86	\$6.95
% of visitors who rated their experience as good to excellent	91%	96%	95%

# Historic Alexandria

## Historic Resources Program, continued

### Activity Data

<b>ALEXANDRIA ARCHAEOLOGY</b> – The goal of Alexandria Archaeology is to discover and preserve our 13,000-year heritage in order to enhance the City's historic character and public appreciation of Alexandria's diverse past and significant archaeological collection.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$576,274	\$560,079	\$567,854
FTE's	5.0	5.0	5.0
# of cubic feet of archaeological collections	3,210	3,300	3,300
# of visitor/program participants	29,570	26,000	24,000
Cost per resident	\$4.06	\$3.94	\$4.00
% of visitors who rated their experience as good to excellent	100%	98%	98%
<b>ARCHIVES AND RECORDS CENTER</b> – The goal of the Archives and Records Center is to manage the records created by all City of Alexandria agencies, and to document the activities and functions of City government.			
Expenditures	\$226,165	\$198,916	\$200,309
FTE's	3.0	2.4	2.4
# of boxes received and destroyed	4,251	2,500	2,500
# of research/records requests processed	2,750	1,200	1,200
Cost per box received and destroyed	\$53.20	\$79.57	\$80.12
% of boxes processed that met governmental standards	99%	98%	98%
% of requests fulfilled within five days	98%	95%	95%

# Historic Alexandria

## Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FTE	FY 2011 Approved
<b>Multiple</b>	<i>Various Non-Personnel</i>	<b>(0 FTE)</b>	<b>(\$37,334)</b>
<p>OHA will reduce numerous non-personnel expenditures which include: professional services, building maintenance, printing, subscriptions, and the elimination of the \$5,130 annual contribution to Alexandria Pipe and Drums. Relating to professional services, OHA will no longer be able to complete various research and interpretive projects at the Lloyd House, Black History Museum, Lyceum, Fort Ward, Gadsby's Tavern and Archaeology Facility. Additionally, the Archives and Records Center will reduce expenditures to attend best practices conferences.</p>			
<b>Black History Museum</b>	<i>Unfund Curator I Position</i>	<b>(0.5 FTE)</b>	<b>(\$28,798)</b>
<p>One 20 hour part time Curator I position at the Black History Museum has been unfunded for FY 2011. This action will result in a reduction of curatorial services, exhibits and programs at the Black History Museum. Curatorial duties necessary to maintain collections at Black History will be assumed by the remaining staff at the museum. The position will remain unfilled until funding is restored in the future.</p>			
<b>Friendship Firehouse</b>	<i>Reduced Operating Hours</i>	<b>(.23 FTE)</b>	<b>(\$8,573)</b>
<p>OHA will reduce the hours (9.2 hours) of a guide position at Friendship Firehouse. Eliminating these hours will result in a reduction of days the museum will be open. The following schedule details the previous and new operating hours:  <u>Friday</u>- Previous - 10:00 am to 4:00 pm; New - Closed  <u>Saturday</u>- Previous - 10:00 am to 4:00 pm; New - 1:00 to 4:00 pm  <u>Sunday</u>- Previous - 1:00 pm to 4:00 pm; New - No Change</p>			
<b>Fort Ward</b>	<i>Eliminate Museum Technician Position</i>	<b>(0.0 FTE)</b>	<b>\$0</b>
<p>The City Manager proposed to eliminate one 20 hour part-time Museum Technician position at Fort Ward. City Council approved restoring the funding for this position (\$25,516) This position performs a wide variety of maintenance and exhibit preparation tasks throughout the facility and at other OHA facilities.</p>			
<b>Archaeology Museum</b>	<i>Seasonal Staffing</i>		<b>(\$3,500)</b>
<p>OHA will reduce the part time roster staff on Thursdays and Sundays at the Alexandria Archaeology Museum. Existing full time staff already work these hours and will work to offset this reduction. The Museum will be closed on Sundays.</p>			

# Historic Alexandria

## Summary of Budget Changes

### Expenditure Reductions, continued

Expenditure Reductions			
Activity	Reduction Option	FTE	FY 2011 Approved
<b>Multiple</b>	<i>Reduced Operating Hours (Seasonal Staffing)</i>	<b>(0.0 FTE)</b>	<b>(\$10,311)</b>
OHA will reduce its operating hours at Fort Ward, Stabler-Leadbeater Apothecary, and Gadsby's Tavern. This will result in part time roster staff (seasonal) savings. The reduction in hours is structured to have the least impact on visitor attendance and when possible are reductions to weekday hours.			
<b>Fort Ward</b>			
<u>Previous Hours:</u>	April-October: Tues-Sat 9-5 and Sun 12-5 November-March: Tues-Sat 10-5 and Sun 12-5		
<u>New Hours:</u>	Reduce hours on Tuesdays keep other days the same: April-October: Tues - 12-5 November-March: Tues - 1-4		
<b>Stabler-Leadbeater Apothecary</b>			
<u>Previous Hours:</u>	April-October: Tues-Sat 10-5 and Sun-Mon 1- 5 November-March: Wed-Sat 11-4 and Sun 1-5		
<u>New Hours:</u>	Year-Round Reduced Hours Thurs-Sat 1-5 and Sun 1-5		
<b>Gadsby's Tavern</b>			
<u>Previous Hours:</u>	April-October: Tues-Sat 10-5 and Sun-Mon 1-5 November-March: Wed-Sat 11-4 and Sun 1- 4		
<u>New Hours:</u>	Close during January and February (Will remain available for school programs, private tours, and special events)		
Add-Delete Adjustments			
Activity	Add-Delete	FTE	FY 2011 Approved
<b>Fort Ward</b>	<i>Museum Technician Position</i>	<b>0.5</b>	<b>\$25,516</b>
The City Manager proposed to eliminate one 20 hour part-time Museum Technician position at Fort Ward. City Council approved restoring the funding for this position (\$25,516) This position performs a wide variety of maintenance and exhibit preparation tasks throughout the facility and at other OHA facilities.			

# Library

**Mission Statement:** The mission of the Alexandria Library is to provide print and non-print materials, on-site and remote access to electronic information, and in person information services that foster and support an informed and educated community.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change
Personnel	\$5,680,967	\$5,436,616	\$5,657,689	4.1%
Non-Personnel	\$1,543,246	\$1,297,225	\$1,236,815	-4.7%
Capital Goods Outlay	\$0	\$0	\$50,131	0.0%
<b>Total Expenditures</b>	<b>\$7,224,213</b>	<b>\$6,733,841</b>	<b>\$6,944,635</b>	<b>3.1%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$50,131	0.0%
Special Revenue Fund	\$430,345	\$658,870	\$646,155	-1.9%
<b>Total Designated Funding Sources</b>	<b>\$430,345</b>	<b>\$658,870</b>	<b>\$696,286</b>	<b>5.7%</b>
<b>Net General Fund Expenditures</b>	<b>\$6,793,868</b>	<b>\$6,074,971</b>	<b>\$6,248,349</b>	<b>2.9%</b>
<b>Total Department FTE's</b>	<b>81.9</b>	<b>80.3</b>	<b>76.4</b>	<b>-5.0%</b>

### Highlights

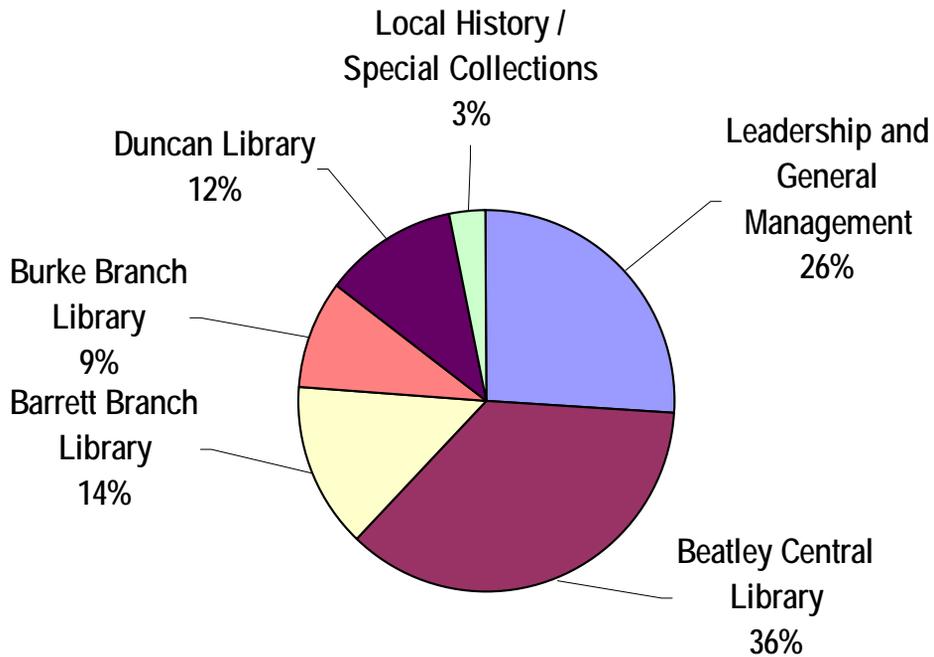
- In FY 2011 the approved General Fund budget increases by \$173,378(2.9%).
- FY 2011 personnel costs increase by \$221,073, or 4.1%; the increase is mainly due to a decrease in the turnover savings rate (providing \$287,435 more, before reductions, to the library than in FY 2010) and other personnel increases including benefit costs and a step increase. This increase is offset by department submitted personnel expenditure reductions totaling \$219,403, which includes 4 unfunded FTE's. Detail on these reductions is provided at the end of the library section.
- Total non-personnel costs decrease by \$60,410, or 4.7%, due to a reduction in State aid funded expenditures (\$12,965) and departmental expenditure reductions (\$80,000) described at the end of this section. These decreases are offset by adjustments for the Library's janitorial supplies (\$16,500), database system maintenance contract (\$14,472) and other minor non-personnel adjustments (\$1,583).
- Revenues increase by \$37,416, or 5.7%, due to internal services funding for the scheduled replacement of one of Library's vehicles (\$50,131). This increase is partially offset by the loss of State aid funding in the amount of \$12,965.
- Library hours were reduced beginning in June 2010 to meet budget reductions. In FY 2011, only the Beatley Central Library will be open on Sundays (See summary of budget changes).

# Library

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total number of reference questions answered in all Library branches	581,516	567,500	567,500
Total number of materials circulated/used in all Library branches	1,310,599	1,135,000	1,215,000
Total number of internet sessions in all Library branches	167,378	176,000	171,000
Total number of people attending children's programs in all Library branches	34,030	29,500	31,700
Average cost per action (reference question answered, material circulated, Internet session, children's program attendees) in all Library branches	\$2.59	\$2.75	\$2.63

## FY 2011 Approved Expenditures by Activity



# Library

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change
Library Resources	\$7,224,213	\$6,733,841	\$6,944,635	3.1%
<b>Total Expenditures</b>	<b>\$7,224,213</b>	<b>\$6,733,841</b>	<b>\$6,944,635</b>	<b>3.1%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved*	FY 2011 Approved	% Change
Library Resources	81.9	80.3	76.4	-5.0%
<b>Total Full-time Equivalents (FTE's)</b>	<b>81.9</b>	<b>80.3</b>	<b>76.4</b>	<b>-5.0%</b>

\*Corrected FY 10 FTE, after staff FY 2010 reductions were finalized the exact FTE count increased slightly (was 80.0).

### Library Programs and Activities

#### Library Resources

- Leadership & General Management
- Beatley Central Library
- Barrett Branch Library
- Burke Branch Library
- Duncan Branch Library
- Local History / Special Collections

### Dept Info

#### Department Contact Info

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Linden Renner, Deputy Director  
 Linda Wesson, Supervisory Admin Officer  
 Jean Gregorio, Fiscal Analyst

#### Branch Managers

Karen Russell, Beatley Central Library  
 Luis Labra, Barrett Branch Library  
 Nelson Cuellar, Burke Branch Library  
 Renee Di Pilato, Duncan Branch Library  
 George Combs, Local History/Special Collections

# Library

## Library Resources Program

The goal of Library Resources is to facilitate public library services for city residents and the general public.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$7,224,213	\$6,733,841	\$6,944,635
Less Revenues	\$430,345	\$658,870	\$696,286
Net General Fund Expenditures	\$6,793,868	\$6,074,971	\$6,248,349
Program Outcomes			
Citizens' Ratings of Overall Library Services (0% -100% satisfied)	93.6%	92.0%	90.0%

### Activity Data

LEADERSHIP AND GENERAL MANAGEMENT - The goal of Leadership and General Management is to implement the Library Board's policies; to provide leadership and to support library staff to facilitate public library services for city residents and the general public; and to provide access to library materials, electronic information, and automated library services to Alexandria residents and the general public in order to meet information, education and recreation needs.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,760,609	\$1,626,026	\$1,807,368
FTE's	19.0	20.0	19.5
# of departmental FTEs managed (or supported)	81.9	80.3	76.4
Leadership & Management Support Services expenditures as a % of department total	24.4%	24.1%	26.0%
# of facilities maintained	4	4	4
% satisfaction with facility cleanliness	90%	75%	75%
% of effectiveness targets met	0%	75%	66%
BEATLEY CENTRAL LIBRARY - The goal of Beatley Library is to provide onsite and/or remote access to materials, programs, and services through an expert and customer friendly staff to support information and recreation needs of the residents and the general public.			
Expenditures	\$2,504,783	\$2,460,966	\$2,487,354
FTE's	27.4	27.1	27.1
# of reference questions answered	366,184	368,000	368,000
# of materials circulated	573,211	525,000	550,000
# of Internet sessions	80,791	90,000	85,000
# of people attending children's programs	16,266	14,000	16,300
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.42	\$2.47	\$2.44
Beatley Library turnover rate (# of times each book circulates per year)	3.31	3.04	3.10

# Library

## Library Resources Program, continued

### Activity Data

BARRETT LIBRARY - The goal of Barrett Library is to provide onsite and/or remote access to materials, programs, and services through an expert and customer friendly staff to support information and recreation needs of the residents and the general public.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,039,002	\$1,048,490	\$981,319
FTE's	12.6	12.6	10.1
# of reference questions answered	45,500	40,000	40,000
# of materials circulated	275,699	225,000	250,000
# of Internet sessions	24,983	24,000	24,000
# of people attending children's programs	6,552	5,000	5,000
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.95	\$3.57	\$3.08
Barrett Library turnover rate (# of times each book circulates per year)	3.65	2.99	2.99
<b>DUNCAN LIBRARY - The goal of Duncan Library is to provide onsite and/or remote access to materials, programs, and services through an expert and customer friendly staff to support information and recreation needs of the residents and the general public.</b>			
Expenditures	\$884,318	\$827,868	\$813,878
FTE's	10.0	9.9	8.9
# of reference questions answered	113,152	112,000	112,000
# of materials circulated	289,291	250,000	265,000
# of Internet sessions	22,351	22,000	22,000
# of people attending children's programs	9,640	8,600	8,800
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.04	\$2.11	\$2.00
Duncan Library turnover rate (# of times each book circulates per year)	3.47	3.04	3.10
<b>BURKE BRANCH LIBRARY - The goal of the Burke Branch Library is to provide complete branch library services, including access to computers, Internet services and conventional library material, while functioning as a shared use facility with the Alexandria Public Schools.</b>			
Expenditures	\$678,280	\$619,281	\$646,341
FTE's	8.0	8.0	8.0
# of reference questions answered	40,092	39,000	39,000
# of materials circulated	148,540	125,000	135,000
# of Internet sessions	39,253	40,000	40,000
# of people attending children's programs	1,572	1,900	1,600
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.96	\$3.01	\$3.00
Burke Library turnover rate (# of times each book circulates per year)	2.49	2.12	2.12

# Library

## Library Resources Program, continued

### Activity Data

<b>LOCAL HISTORY / SPECIAL COLLECTIONS - The goal of Local History is to provide access to information on local history topics in order to further the development of knowledge of Alexandria and Virginia history.</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>
Expenditures	\$357,221	\$151,210	\$208,375
FTE's	4.9	2.8	2.8
# of reference questions answered	16,588	8,500	8,500
# of materials used	23,858	10,000	15,000
Cost per reference question answered or material used	\$8.83	\$8.17	\$8.87
Local History turnover rate	1.38%	0.59%	0.59%
% satisfaction with Local History's services	90.2%	85.0%	85.0%

# Library

## Summary of Budget Changes

### Expenditure Reductions

Activity	Reduction Option	FTE	FY 2011 Approved
<b>All</b>	<i>Materials Budget Reduction</i>	<b>(0 FTE)</b>	<b>(\$80,000)</b>
<p>Reducing the materials budget by 18% from \$450,064 to \$370,064 will prevent the library from purchasing as many new materials as they currently do. This may cause some patrons to go to other jurisdictions to get their items. The average waiting list for a title on the New York Times best selling list is roughly 3 weeks based on the multiple copies that the Library is able to purchase. Reduction of the budget would limit the number of multiple copies, increasing the wait time on the reserve list by several more weeks. The Library has recently begun to focus on providing material for the non-traditional library user, i.e. eBooks, downloadable audiobooks, etc. The Library will receive complaints when unable to provide additional new titles in these collections.</p>			
<b>All</b>	<i>Unfunded Positions</i>	<b>(1 FTE)</b>	<b>(\$46,322)</b>
<p>The Library intends to keep some of its vacancies open as a means of achieving personnel savings. Other staff members will work to complete the job duties and fill the hours needed to maintain the existing level of service. Library management will monitor staff morale of staff members and departments which are affected.</p>			
<b>All</b>	<i>Reduced Hours of Operation</i>	<b>(3 FTE)</b>	<b>(\$173,081)</b>
<p>To avoid closures the Library recommended reducing the hours of its branches from 65 to 50 hours per week and of the central library from 69 to 64 hours per week. In response to citizen requests, a one night opening in each branch was provided in an attempt to meet the varied neighborhood needs. The central library will maintain its original evening hours to provide consistent service and access to books, computers, and community meeting rooms. This reduction in hours will generate significant savings, which will be achieved through keeping existing vacant positions unfilled and reducing temporary seasonal staffing. Following budget approval, the Library revised its hours to the following:</p> <p>Beatley: M-Th 10am-9pm; F 10am-6pm; Sat 10am-5pm; Sun 1pm-5pm            Barrett Branch: M 1pm-9pm; T-Th 10am-7pm F 10am-6pm; Sat 10am-5pm            Duncan Branch: M-T 10am-7pm; W 1pm-9pm; Th 10am-7pm; F 10am-6pm; Sat 10am-5pm            Burke Branch: M-W 10am-7pm; Th 1pm-9pm; F 10am-6pm; Sat 10am-5pm            Local History/Special Collections: M 1pm-9pm; T 2pm-7pm; W 10am-7pm; F 10am-6pm; first Saturday of the month 10am-5pm</p>			

# Recreation, Parks, & Cultural Activities

**Mission Statement:** The mission of Recreation, Parks & Cultural Activities is to promote a vibrant, safe and attractive city of opportunity through the development of effective and efficient recreation programs, facilities and parks for all citizens and residents to enjoy.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$15,083,785	\$14,155,294	\$14,240,603	0.6%
Non-Personnel	5,211,782	4,774,355	5,156,224	8.0%
Capital Goods Outlay	49,598	295,023	490,882	66.4%
Interfund Transfers	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$20,345,165</b>	<b>\$19,224,672</b>	<b>\$19,887,709</b>	<b>3.4%</b>
<b>Less Revenues</b>				
Internal Services	\$4,405	\$250,000	\$445,859	78.3%
Special Revenue Funds	421,530	313,740	534,853	41.3%
<b>Total Designated Funding Sources</b>	<b>\$425,935</b>	<b>\$563,740</b>	<b>\$980,712</b>	<b>74.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$19,919,230</b>	<b>\$18,660,932</b>	<b>\$18,906,997</b>	<b>1.3%</b>
<b>Total Department FTE's<sup>1</sup></b>	<b>201.1</b>	<b>179.0</b>	<b>170.3</b>	<b>-4.9%</b>

<sup>1</sup>The FY 2010 FTE count decreases by 22.1 FTE's. This is attributable to the elimination of 11.6 FTE's (6.0 Park Operations laborers; 1.0 Park Planning Division Chief; 1.8 Recreation Program positions; 1.8 Administration Services positions; and 1.0 special revenue funded positions) as well as the unfunding of 10.5 FTE's, which will be held vacant until resources are available to restore funding. Additional details about these unfunded positions can be found at the end of this section in the Unfunded Positions write-up.

### Highlights

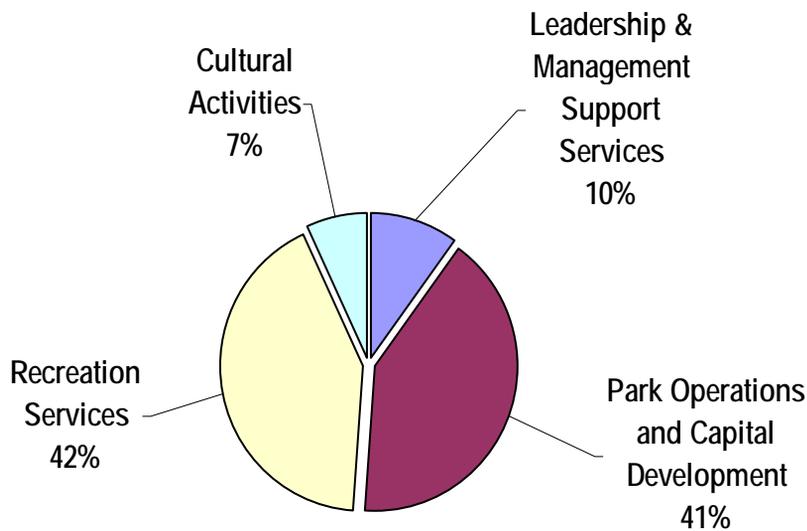
- The FY 2011 Approved RPCA General Fund budget increases by a net of \$246,065, or 1.3%. This increase is attributable to numerous expenditure additions, reductions, and base budget adjustments on both the personnel and non-personnel side. Details of these changes are described in the RPCA Summary of Budget Changes section.
- FY 2011 personnel costs increase by \$85,309 (0.6%). This increase is primarily due to a \$300,000 reduction in the amount of turnover savings taken from RPCA, as well as the additional cost of a regular step increase for qualifying employees and the consolidation of Citywide budget authority for Special Events support within RPCA (\$267,637). Personnel-related expenditure reductions totaling \$518,000 (impacting 6.9 FTE's) mostly offset this growth.
- Total non-personnel costs increase by \$381,869 (8.0%) due to multiple base budget adjustments totaling \$190,000 (details available in the Adjustments to Maintain Current Service Levels section) and a \$187,000 supplemental request for urban forestry maintenance, and the consolidation of Citywide budget authority for Special Events support within RPCA (\$74,909).
- A mid-year FY 2010 budget adjustment moved an additional \$342,546 (\$267,637 personnel; \$74,909 non-personnel) in budget authority for Special Events support to the RPCA budget. Of this transferred budget authority, \$226,513 came from reimbursements from event sponsors and \$116,033 from the General Fund.
- Capital Outlay increases by \$195,859 (66.4%) mostly due to the normal, cyclical nature of vehicle replacement. A supplemental adjustment for a new maintenance boat (\$47,000) at the City Marina also adds to this increase.
- New fees and adjustments totaling \$80,640 in additional General Fund revenues are approved to help offset the expenditures of the Department of Recreation, Parks, and Cultural Activities.

# Recreation, Parks, & Cultural Activities

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Departmental effectiveness targets met	62%	85%	90%
% of community rating Department services as good to excellent	N/A	95%	95%
# of open space acres protected in accordance with Open Space Master Plan	0.5	2.0	0.5
Average cost per park facility maintained	\$21,931	\$21,373	\$22,671
Cost per youth involved in Recreation Activities	\$299	\$166	\$197
% cost recovery for direct special events support	N/A	N/A	55%

## FY 2011 Approved Expenditures by Program



# Recreation, Parks, & Cultural Activities

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	\$1,870,185	\$1,947,804	\$1,985,878	2.0%
Park Operations and Capital Development	\$8,127,869	\$7,798,753	\$8,182,479	4.9%
Recreation Services	\$8,854,890	\$8,035,011	\$8,343,590	3.8%
Cultural Activities <sup>1</sup>	\$1,492,221	\$1,443,104	\$1,375,762	-4.7%
<b>Total Expenditures</b>	<b>\$20,345,165</b>	<b>\$19,224,672</b>	<b>\$19,887,709</b>	<b>3.4%</b>

<sup>1</sup> The Arts and Marketing Program has been replaced with the Cultural Activities Program. The funding for the three Activities formerly assigned to Arts and Marketing have been reallocated across the Department, primarily in the new Cultural Activities Program and the Recreation Services Program.

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved <sup>4,5</sup>	% Change 2010-2011
Leadership & Management Support Services	21.0	19.3	18.6	-3.4%
Park Operations and Capital Development <sup>2</sup>	75.7	67.4	64.4	-4.5%
Recreation Services	85.6	75.4	79.4	5.4%
Cultural Activities <sup>3</sup>	18.8	17.0	7.8	-54.1%
<b>Total full time equivalents</b>	<b>201.1</b>	<b>179.0</b>	<b>170.3</b>	<b>-4.9%</b>

<sup>2</sup> The FTE count has decreased by 2.0 in FY 2011 due to the transfer of two park laborer positions to T&ES to consolidate trash collection activities.

<sup>3</sup> The FTE's for the old Arts and Marketing Program have been reallocated in FY 2011, with the majority displayed in Cultural Activities and Recreation Services.

<sup>4</sup> RPCA does annual re-estimates of staff time in order to more accurately track the costs of each Activity. This effort is reflected in several small adjustments to Activity FTE counts.

<sup>5</sup> FTE counts may vary slightly due to rounding

### RPCA Programs and Activities

#### Leadership and General Management

Leadership and General Management  
Information Technology Management

#### Park Operations and Capital Development

Park Planning & Dev. Of Open Space  
Park Ops & Facility Maintenance  
Marina Operations  
Natural Resource Management

#### Recreation Services

Youth Activities  
Adult Activities  
Neighborhood Recreation Centers  
Aquatics  
Environmental Education

#### Cultural Activities

Office of the Arts  
Durant Center  
Special Events

### Dept Info

#### Department Contact Info

703.746.4343  
[www.alexandriava.gov/recreation](http://www.alexandriava.gov/recreation)

#### Department Head

Jim Spengler, Director  
703.746.5500

#### Department Staff

Roger Blakeley, Deputy Director  
William Chesley, Deputy Director  
Leslie Clark, Division Chief  
Alissa Carrel, Office of Arts Director  
Jack Browand, Marketing, P.R., and  
Special Events Director

# Recreation, Parks, & Cultural Activities

## Leadership & Management Support Services

The goal of Leadership and Management Support Services is to provide management services that enable the Department to deliver high quality services to the citizens and residents of the community.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	9.2%	10.1%	10.0%
Total Expenditures	\$1,870,185	\$1,947,804	\$1,985,878
Less Revenues	\$650	\$3,000	\$3,000
Net General Fund Expenditures	\$1,869,535	\$1,944,804	\$1,982,878
Program Outcomes			
% of departmental effectiveness targets met	62%	85%	90%

### Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel, and support services associated with the Department's mission in order to facilitate the operations of the Recreation, Parks & Cultural Activities Department.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,569,294	\$1,626,762	\$1,683,413
FTE's	18.3	16.6	16.1
# of department FTE's managed	201.1	179.0	170.3
\$ amount of departmental expenditures	\$20,345,165	\$19,224,672	\$19,887,709
Leadership & General Management expenditures as a % of total department	9.2%	10.1%	10.0%
% of departmental effectiveness targets met	62%	85%	90%
% of community residents rating the department services/facilities as good to excellent <sup>1</sup>	N/A	95%	95%

<sup>1</sup>Question was planned as part of the City-Wide Community Survey, which was not conducted in FY 2009.

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to provide PC, Recreation System, Network infrastructure and software support to department staff in a timely manner in order to support the Department in its mission.			
Expenditures	\$300,891	\$321,042	\$302,465
FTE's	2.7	2.7	2.5
# of total requests processed	3,047	4,100	3,100
Cost per request processed	\$99	\$78	\$98
% of recreation Help Desk requests responded to within 5 days	89%	90%	90%

# Recreation, Parks, & Cultural Activities

## Park Operations and Capital Development

The goal of Park Operations and Capital Development is to provide quality facilities and development to meet the needs of the community through recreational opportunities.

Program Totals		FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
	% of Total All Funds Budget	39.9%	40.6%	41.1%
	Total Expenditures	\$8,127,869	\$7,798,753	\$8,182,479
	Less Revenues	\$172,491	\$290,000	\$480,459
	Net General Fund Expenditures	\$7,955,378	\$7,508,753	\$7,702,020
Program Outcomes				
	% of mowing operations occurring during 7-10 day scheduled period <sup>1</sup>	70%	60%	10%

### Activity Data

PARK PLANNING & DEVELOPMENT OF OPEN SPACE – The goal of Acquisition and Development of Open Space and Facilities is to advance new and ongoing initiatives in the development of parks, facilities and open space for the public in order to ensure high quality urban design development.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$398,432	\$508,318	\$449,461
FTE's	9.1	7.1	6.1
# of Open Space acres protected in accordance with the Open Space Master Plan	0.5	2.0	0.5
Cost per acre for Open Space purchases	\$850,000	\$2.4 million	\$1.6 million

PARK OPERATIONS AND FACILITY MAINTENANCE – The goal of Park Operations is to protect public assets in the development of parks and athletic facilities, and to ensure the regular maintenance activities are carried out on a 7-10 day schedule.			
Expenditures	\$5,197,759	\$5,065,473	\$5,372,954
FTE's	51.1	44.8	42.7
# of athletic fields available for games each year	43	43	43
# of facilities maintained by Park Operations	237	237	237
Average cost per park facility maintained	\$21,931	\$21,373	\$22,671
% of mowing operations occurring during 7-10 day scheduled period <sup>1</sup>	70%	60%	10%

<sup>1</sup> At current funding levels, RPCA performs the vast majority of mowing operations on a 14-day schedule. A 7-10 day mowing cycle is considered the ideal service level, but only the highest priority sites (about 10%) will receive this service in FY 2011.

MARINA OPERATIONS – The goal of the Marina Operations is to provide a safe, active, and efficient waterfront facility that is in keeping with the historical value of the city's Old Town District.			
Expenditures	\$378,522	\$417,093	\$407,339
FTE's	3.9	3.9	3.4
# of annual visitors	362,164	600,000	600,000
Cost per visitor	\$1.05	\$0.70	\$0.68
% of boaters rating facilities good to excellent	98%	98%	98%

NATURAL RESOURCE MANAGEMENT – The goal of Natural Resource Management is to preserve and protect the existing population of 17,000 street trees and tens of 1000's of park trees through preventative maintenance and pruning every 5 years.			
Expenditures	\$2,153,156	\$1,807,869	\$1,952,725
FTE's	11.6	11.6	12.2
# of urban forestry work orders completed	2,202	3,500	2,500
Cost per work order completed	\$978	\$517	\$781
% of contractual forestry maintenance which is planned and preventative	20%	N/A	20%

# Recreation, Parks, & Cultural Activities

## Recreation Services

The goal of Recreation Service is to provide quality wellness, athletics, aquatics, nature-based, cultural, life long learning and other leisure opportunities and facilities for residents and visitors in order to enrich the quality of life of the Alexandria community as a whole.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	43.5%	41.8%	42.0%
Total Expenditures	\$8,854,890	\$8,035,011	\$8,343,590
Less Revenues	\$238,635	\$254,447	\$254,447
Net General Fund Expenditures	\$8,616,255	\$7,780,564	\$8,089,143
<b>Program Outcomes</b>			
% of residents reporting they are satisfied with programs in which they participated	97%	99%	99%

## Activity Data

<b>YOUTH ACTIVITIES – The goal of Youth Activities is to provide sports, camps, cultural and educational enrichment, and other community recreation opportunities for Alexandria's youth population so they can develop physical fitness, lifelong learning, and citizenship skills.</b>	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,119,267	\$1,662,137	\$1,626,890
FTE's	16.6	15.6	15.1
# of youth (18 and under) registrations in youth activities	7,086	10,000	8,250
Cost per youth involved in Recreation Activities	\$299	\$166	\$197
% of participants reporting satisfaction with youth classes	99%	99%	99%

<b>ADULT ACTIVITIES – The goal of Adult Activities is to provide a variety of instructional and competitive programs, leagues, and social opportunities in order for adults to become physically fit, enjoy their leisure time, and pursue lifelong recreational skills.</b>			
Expenditures	\$1,194,555	\$1,117,482	\$1,222,927
FTE's*	7.1	5.6	10.3
# of registrations in adult recreation activities	7,500	8,000	8,000
Cost per registration	\$159	\$140	\$153
% of participants reporting satisfaction with adult classes	99%	99%	99%

\* FY 2011 FTE count includes the Senior Programming and Therapeutic Recreation programs, which were transferred from the eliminated Community Outreach and Education Activity.

<b>NEIGHBORHOOD RECREATION CENTERS - The goal of Neighborhood Recreation Centers is to provide a variety of recreation, enrichment and leisure activities in order to meet the diverse needs of preschool children, school age children, teens, and their families in a safe and healthy environment.</b>			
Expenditures	\$3,765,426	\$3,460,677	\$3,588,601
FTE's	48.2	40.9	39.9
# of registered users of Recreation Centers	4,343	12,000	4,000
Cost per registration	\$867	\$288	\$897
% of participants reporting satisfaction with Centers	98%	99%	99%

# Recreation, Parks, & Cultural Activities

## Recreation Services Continued

AQUATICS - The goal of Aquatics is to promote water safety awareness while providing a broad variety of programs, activities, and services in order to meet the needs and interests of a diverse community and facilitate the development of healthy life styles related to aquatic based programming	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,496,017	\$1,450,034	\$1,565,778
FTE's	9.7	9.2	9.9
# of visits to aquatic facilities	83,500	115,000	84,000
Cost per user	\$18	\$13	\$19
% of participants reporting satisfaction with aquatic facilities	99%	99%	99%
ENVIRONMENTAL EDUCATION - The goal of Environmental Education is to provide quality, nature-based interpretive programs in order to aid the management, conservation, and preservation of Alexandria's natural resources through informative recommendations, conservation projects, and public education.			
Expenditures	\$279,625	\$344,681	\$339,394
FTE's	4.2	4.2	4.2
# of visits to the Nature Center	14,806	7,300	15,500
Cost per visitor	\$19	\$47	\$22
% of participants reporting satisfaction with Nature Center Programs	99%	99%	99%

# Recreation, Parks, & Cultural Activities

## Cultural Activities

The goal of Cultural Activities is to promote the value of arts and culture in the City of Alexandria by nurturing, investing in and celebrating the creative contributions of artists and arts organizations as well as special events. Through engaging the community, encouraging participation, and facilitating access to arts and culture, the department strives to build a vibrant community for all of the City's residents, workers and visitors.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	7.3%	7.5%	6.9%
Total Expenditures	\$1,492,221	\$1,443,104	\$1,375,762
Less Revenues	\$14,159	\$16,293	\$242,806
Net General Fund Expenditures	\$1,478,062	\$1,426,811	\$1,132,956
Program Outcomes			
% cost recovery for direct special events support	N/A	N/A	55%

### Activity Data

COMMUNITY OUTREACH & EDUCATION - The goal of Community Outreach and Education Activity is to promote and educate the residents and draw visitors on behalf of the Department and the City about activities to provide life long learning and leisure activities. <sup>1</sup>	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$189,127	\$202,508	/
FTE's	4.0	4.0	/
# of promotional activities	160	200	/
Cost per promotional activity	\$1,182	\$1,013	/
Participation rate per 1,000 residents (in RPCA programs)	N/A	300	/

<sup>1</sup> The Community Outreach and Education Activity has been eliminated for FY 2011. The budget authority and FTE's have been allocated Adult Activities (Therapeutic Recreation; Senior Programs) and the Leadership and Management Activity (RPCA Marketing).

VOLUNTEER RESOURCES – The goal of the Volunteer Resources Activity is to recruit, manage and support volunteer activities within the department in order to provide the volunteer with an opportunity to serve the community. <sup>2</sup>			
Expenditures	\$128,382	\$135,188	/
FTE's	1.9	1.9	/
# of volunteer hours provided	32,000	40,000	/
\$ value of in-kind volunteer time	\$648,000	\$750,800	/
Value of in-kind volunteer time as a % of RPCA budget	3.4%	3.8%	/

<sup>2</sup> The Volunteer Resources Activity has been eliminated. While RPCA staff continues to seek volunteer assistance whenever possible to support Department programs and activities, these costs and FTE's will now be displayed within the specific activity of the budget.

# Recreation, Parks, & Cultural Activities

## Cultural Activities, Continued

### Activity Data

<b>OFFICE OF THE ARTS - The goal of the Office of the Arts is to encourage artistic excellence in the City; assist Alexandria-based arts organizations in improving their financial, administrative, and management capabilities; provide individual artists with opportunities to create, perform, and present their works; and present community outreach programs.<sup>4</sup></b>	<b>FY 2009 Actual</b>	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>
Expenditures	\$412,172	\$460,660	\$442,929
FTE's	6.4	5.4	1.9
Dollars (\$'s) granted (including \$5,000 from Virginia Commission for the Arts)	\$214,937	\$184,937	\$184,937
# of funded activities by grant recipients	999	859	859
# of people reached through activities by grant recipients	223,590	192,287	192,287

<sup>4</sup> This is a new activity in the FY 2011 Approved Budget. It contains all the FTE's and budget authority from the eliminated Cultural Opportunities Activity with the exception of those associated with the Durant Center.

<b>DURANT CENTER - The goal of the Durant Center is to provide a safe, clean, functional, attractive and dynamic venue for performances, rehearsals, meetings, classes, programs and special events for the community while generating revenue.<sup>5</sup></b>			
Expenditures	\$353,635	\$263,173	\$272,577
FTE's	3.6	3.6	3.6
# of paid facility rentals	188	N/A	188
Cost per facility rental	\$1,881	N/A	\$1,450
Facility revenue generated	\$50,693	N/A	\$55,000
% of participants satisfied with facility rental at Durant Center	100%	99%	99%

<sup>5</sup> This is a new activity in the FY 2011 Approved Budget. It contains the FTE's and budget authority associated with the Durant Center from the eliminated Cultural Opportunities.

<b>SPECIAL EVENTS - The goal of the Special Events activity is to host special events, programs, and services in order to provide residents and visitors the opportunity to engage in life long learning experiences and leisure activities.<sup>6</sup></b>			
Expenditures	\$408,906	\$381,575	\$660,256
FTE's	2.9	2.1	2.3
# of special events supported	150	164	160
Cost per special event supported	\$2,726	\$2,327	\$4,127
% cost recovery for direct special events support	N/A	N/A	55%
% of participants reporting satisfaction with events	100%	99%	100.0%

<sup>6</sup> This activity has been transferred from the Recreation Services Program for FY 2011. In addition, the consolidation of Citywide special events support budget authority from other City Departments adds \$342,546 (\$227k special revenues; \$116k General Fund) in expenditure authority to this Activity, but does not increase the overall costs of special events to the City.

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Approved
<b>IT Management</b>	<i>Cityworks Annual Maintenance</i>	<b>\$6,421</b>
The RPCA budget is increasing by \$6,421 for the annual maintenance contract costs for the Cityworks software system. Cityworks is the maintenance management and work order system for both RPCA and T&ES.		
<b>Park Operations</b>	<i>Pest Control Contract</i>	<b>\$9,450</b>
The contractual costs for pest control services have increased by \$9,450. These services are provided at RPCA facilities and locations throughout the City.		
<b>Park Operations</b>	<i>Warwick Pool Lease Agreement</i>	<b>\$11,000</b>
Following the land ownership transfer of the Warwick Pool site from the Helen Chapman Trust to the Virginia Theological Seminary, the annual lease costs for the City increased by \$11,000.		
<b>Park Operations</b>	<i>Mowing Services Contract</i>	<b>\$60,000</b>
The cost of contracted mowing service for the City has increased by 14% in 2010. Specifically, this contract provides mowing, trimming, edging, and mulching. The \$420,000 budget for these services is being increased by \$60,000 in FY 2011 to maintain the current service levels. This adjustment will provide sufficient budget for the typical 40-week mowing season.		
<b>Natural Resources</b>	<i>Schools Landscaping Maintenance</i>	<b>\$15,000</b>
As a component of major renovation work at George Washington, Hammond, and Minnie Howard schools, Alexandria City Public Schools installed new horticultural zones on these sites. The horticultural budget is increasing by \$15,000 to maintain these plantings.		
<b>Park Operations</b>	<i>Fort Ward Manager on Duty</i>	<b>\$14,400</b>
Starting this past summer, RPCA now staffs a Manager-on-Duty (MOD) at Fort Ward Park during weekends and holidays in April through October. This position provides oversight and management of the park to help assure visitors honor facility regulations. The MOD also performs some custodial and park labor work in order to keep the facility clean and safe during weekends and holidays. The cost of this service is \$14,400.		
<b>Park Operations</b>	<i>Alexandria Aces Staff Support</i>	<b>\$7,780</b>
In FY 2011, the Alexandria Aces will have sixteen individual games and four doubleheaders (total of twenty-four games or twenty events) at Frank Mann Field. RPCA will need to provide one staff person per event to prepare the field, operate the lights, and assist with any facility issues that might arise during events. The RPCA budget is being adjusted by \$7,780 for the corresponding overtime costs for this staff support (\$4,980) as well as the additional electricity costs (\$2,800) for operating the lights. The estimated annual General Fund revenues from the Aces rental fees total \$19,200.		

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Maintain Current Service Levels, continued

<b>Activity</b>	<b>Adjustment</b>	<b>FY 2011 Approved</b>
<b>Park Operations</b>	<i>New Open Space Maintenance</i>	<b>\$4,680</b>
The City recently acquired new property at 3550 Commonwealth Avenue. The annual cost to add this property to the 14-day mowing schedule is \$4,680.		
<b>Special Events</b>	<i>Unique Special Events</i>	<b>\$10,000</b>
Each year the City provides support for unplanned, one-time special events. Past examples of such events include the dedication of President Ford's funeral, Presidential visits, and the Virginia Tech candlelight vigil. The average annual cost to the City for events such as these has been around \$10,000 over the past three years. The special events budget will be increased by this amount in anticipation of future events like these.		
<b>TOTAL</b>		<b>\$138,731</b>

### Supplemental Adjustments

<b>Activity</b>	<b>Adjustment</b>	<b>FTE's</b>	<b>FY 2011 Approved</b>
<b>Marina Operations</b>	<i>Maintenance Boat</i>		<b>\$47,000</b>
The City's previous maintenance boat at the City Marina was taken out of service after more than 20 years of service. The Marina's boat is needed to provide maintenance tasks such as removing debris from slips as well as servicing pilings, sea walls, and other water-based equipment and objects. The boat is also needed to provide early response for water rescues until either the Fire Department's boat or the Coast Guard can arrive. A specialized design is required for this boat that provides both durability and maneuverability, as well as a low beam that allows for access under marina piers. The \$47,000 for this purchase will be provided from funds in the City's Equipment Replacement Fund.			
<b>Natural Resources</b>	<i>Urban Forestry Maintenance</i>		<b>\$187,000</b>
In the FY 2010 Approved, the budget for urban forestry maintenance was reduced by \$182,000. The resulting service impact of this reduction was the elimination of scheduled, preventative maintenance activities. By adding \$187,000 to the urban forestry budget, RPCA will be able to remove an additional 100 dead or dying trees, as well as prune an additional 200 trees, which will help alleviate some City concerns. This additional budget will also enable the City to restore a regularly scheduled tree maintenance program on main arterials. This is consistent with the City's Urban Forestry Master Plan.			
<b>TOTAL</b>			<b>\$234,000</b>

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FTE's	FY 2011 Approved
<b>Leadership &amp; Management</b>	<i>Administrative Services Positions</i>	<b>(3.0)</b>	<b>(\$351,618)</b>
<p>Three vacant positions (3.0 FTE's) in the administrative services division will be unfunded in FY 2011 and will be held vacant until such a time that sufficient resources are available to restore funding. These positions include a Deputy Director (\$156,886; formerly Arts and Marketing), Administrative Services Division Chief (\$116,740), and an Administrative Officer II (\$77,992). Although the functions and responsibilities of these positions will be absorbed by existing RPCA staff, this reduction in administrative staff will limit RPCA's oversight and management abilities on fiscal, information technology, human resources, and administrative services issues.</p>			
<b>Park Operations</b>	<i>Athletic Field Restroom Policy</i>	<b>0</b>	<b>(\$11,000)</b>
<p>In accordance with regular industry practices, RPCA will begin closing restrooms at athletic field facilities during periods when these facilities are not scheduled. This policy change is consistent with that of most park operations and will save the City \$11,000 each year through somewhat reduced staff time and materials associated with cleaning these facilities. This expenditure reduction, combined with the increased athletic field rental rate (see "fees for services"), responds to escalating costs of cleaning and maintaining restroom facilities.</p>			
<b>Park Operations</b>	<i>Alleyway Maintenance Program</i>	<b>0</b>	<b>(\$12,370)</b>
<p>Beginning in FY 2011, RPCA will no longer provide weed-removal and trash pick-up in City alleyways at a savings of \$12,370. This service has historically been irregular in both timing and location. Elimination of the service will only have a marginal impact on the existing conditions in the City's alleyways.</p>			
<b>Natural Resources</b>	<i>Horticultural Program</i>	<b>0</b>	<b>(\$50,000)</b>
<p>This \$50,000 reduction option reduces the City's horticultural service level in several areas of the City. More specifically: no new or replacement plantings on the Washington Street urban deck (\$5,000); no annuals at City portals (\$5,000); no trash removal service at rented garden plots, but new compost areas would be added (\$15,000); plantings along the waterfront at the marina and in parks would be reduced by 50% (\$5,000); Washington Street median strips would only have annual plantings on the endcaps (\$10,000); no flowers would be planted at the King Street Metro (\$3,000) or the Masonic Temple (\$2,000); and Founders Park would have no fall or winter flowers.</p>			
<b>Adult Activities</b>	<i>Senior Programs Coordination</i>	<b>(0.8)</b>	<b>(\$41,893)</b>
<p>The City is restructuring the coordination of RPCA's Senior Programs to add efficiency. Program management will be absorbed by the Teen Programs coordinator position and will not impact the current service levels of either the Teen or Senior Programs. The result of this efficiency is the elimination of a 0.8 FTE position and a savings of \$41,893.</p>			
<b>Youth Activities</b>	<i>Durant/Jefferson Houston After School Program</i>	<b>(0.95)</b>	<b>(\$45,516)</b>
<p>RPCA had no registrations for the after-school program at Durant Center / Jefferson Houston School in fall of FY 2010. The staff assigned to supporting this program has been reassigned to other program areas in the Department. This option will be dropped for FY 2011 and any future demand for this service will be picked up at the Charles Houston Recreation Center. This option results in the elimination of 0.95 FTE's and an annual savings of \$45,516.</p>			

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Expenditure Reductions, continued

Activity	Reduction Option	FTE's	FY 2011 Approved
<b>Neighborhood Centers</b>	<i>Recreation Services Positions</i>	<b>(2.1)</b>	<b>(\$79,400)</b>
<p>Four vacant recreation service positions (2.1 FTE's) will be unfunded in FY 2011 and will be held vacant until such a time that sufficient resources are available to restore funding. The responsibilities of these positions have already been absorbed by existing staff and RPCA will continue under that model until funding for these positions is restored. The service impact of this \$79,400 reduction will be negligible.</p>			
<b>TOTAL</b>		<b>(6.9)</b>	<b>(\$591,797)</b>

### Fee Adjustments

Activity	Fee Adjustment	FY 2011 Approved
<b>Park Operations</b>	<i>Field Rental Fee</i>	<b>\$13,440</b>
<p>The hourly rates for field rentals will increase by \$10 per hour in FY 2011, yielding an additional \$13,440 in revenues. The new rates will be as follows: artificial turf field without lights, \$115/hour; artificial turf field with lights, \$167/hour; natural turf field without lights, \$63/hour; and natural turf field with lights, \$115/hour. This fee increase, combined with the athletic field restroom policy change (expenditure reduction), responds to escalating costs of cleaning and maintaining restroom facilities.</p>		
<b>Park Operations</b>	<i>Garden Plot Rental Fee</i>	<b>\$4,000</b>
<p>The City currently charges \$45 per year for a 300 sq.ft. garden plot and \$20 per year for a 150 sq. ft. plot. The waiting list for these plots is over 100 people at this time. This option would eliminate half plots (150 sq.ft.) and expand the total number of full plots from 189 to 200. The rental rate for a 300 sq.ft. garden plot would be increased to \$55 per year. This plan will better meet market demand for garden plot rental service and should realize an additional \$4,000 in revenues each year.</p>		
<b>Adult Activities</b>	<i>Adult Fitness Fee</i>	<b>\$30,000</b>
<p>Beginning in FY 2011, the City will implement a new fee for adults to use the fitness rooms at Nannie Lee, William Ramsay, Charles Houston, and Cora Kelly Recreation Centers. This fee will apply to fitness room use only, and use of gymnasiums and game rooms at these facilities will continue to be free during non-programmed (i.e. sports leagues and rentals) operating hours. The proposed fee structure would generate about \$30,000 in new revenues. Neighboring jurisdictions provide similar services at fee levels higher than this proposal.</p>		
<u>Fee Structure</u>		
Resident Annual Pass: \$100	Resident 10-visit Pass: \$35	
Non-resident Annual Pass: \$200	Non-resident 10-visit Pass: \$75	
Resident 3-month Pass: \$30	Resident 20-visit Pass: \$60	
Non-resident 3-month Pass: \$80	Non-resident 20-visit Pass: \$135	
Resident 6-month Pass: \$50	Single Use Resident "Guest" Pass: \$4	
Non-resident 6-month Pass: \$145	Single Use Non-resident "Guest" Pass: \$8	

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Fee Adjustments, continued

Activity	Fee Adjustment	FY 2011 Approved
<b>Youth Activities</b> This option increases the registration cost from \$25 to \$30 for youth sports leagues and programs managed by the City. This includes activities such as youth football, cheerleading, youth basketball, volleyball, and others. The City would continue to provide scholarships for qualified applicants. The additional revenues from this increase would equal approximately \$15,200. The City's registration rates for youth sports programs would still be considerably lower than surrounding jurisdictions, but would move closer to market rates.	<i>Youth Sports Registration Fee</i>	<b>\$15,200</b>
<b>Youth Activities</b> The field use fee for non-City managed youth sports leagues (i.e. Alexandria Soccer, Little League, and Lacrosse) increases from \$5 to \$10 per registrant per season. This rate increase moves the City closer to market rate and generates approximately \$18,000 in additional revenues annually. The revenues help offset a portion of the ever-increasing costs of maintaining the quality athletic fields required for these sports leagues. The City would continue to provide scholarships for qualified applicants.	<i>Youth Sports Field Use Fee</i>	<b>\$18,000</b>
<b>TOTAL</b>		<b>\$80,640</b>

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

In FY 2010, RPCA had 10.5 FTE's unfunded in order to balance the General Fund Operating Budget. The FY 2011 Approved Budget includes an additional 5.1 FTE's unfunded. All of these positions will be held vacant until such a time that sufficient resources are available to restore funding.

### Unfunded Position Reduction Options

Activity	Unfunded Positions	FTEs	FY 2011 Approved
<b>Youth Activities</b>	<i>Recreation Services Division Chief</i>	<b>-1.0</b>	<b>(\$110,141)</b>
<p>In the FY 2010 Approved Budget, the Recreation Services Division Chief for Youth Activities was unfunded. The oversight of Youth Sports and other youth classes and programming has been absorbed by other senior staff members in the division. This reduces the ability of Recreation Services to analyze program offerings and performance and make quick, market-based decisions as necessary. These positions will be held vacant until such a time that sufficient resources are available to restore funding.</p>			
<b>Neighborhood Centers</b>	<i>Recreation Centers Staff</i>	<b>-9.7</b>	<b>(\$536,885)</b>
<p>In the FY 2010 Approved Budget, 7.5 vacant FTE's (12 unique PT and FT positions) at the City's seven neighborhood recreation centers were unfunded. In the FY 2011 Proposed, an additional 2.1 FTE's (4 unique PT positions) were also unfunded. The primary service impact of these decisions has been the simplification of programming offered at the Out-of-School Time programs, but a secondary impact has been a slight reduction in operating hours at some of the centers. In the case of shortened hours at the centers, these decisions have only been made in cases where facility use was particularly low at certain hours. They will be held vacant until such a time that sufficient resources are available to restore funding.</p>			
<b>Leadership and General Mgmt</b>	<i>Administrative Services Staffing</i>	<b>-3.0</b>	<b>(\$351,618)</b>
<p>Three vacant positions (3.0 FTE's) in the administrative services division will be unfunded in FY 2011 and will be held vacant until such a time that sufficient resources are available to restore funding. These positions include a Deputy Director (\$156,886; formerly Arts and Marketing), Administrative Services Division Chief (\$116,740), and an Administrative Officer II (\$77,992). Although the functions and responsibilities of these positions will be absorbed by existing RPCA staff, this reduction in administrative staff will limit RPCA's oversight and management abilities on fiscal, information technology, human resources, and administrative services issues.</p>			
<b>Adult Sports</b>	<i>Recreation Leader III</i>	<b>-0.6</b>	<b>(\$23,040)</b>
<p>In the FY 2010 Approved Budget, a 0.6 FTE position supporting the Adult Sports program was unfunded. While the job duties have been absorbed by existing staff, the additional workload reduces the ability of program supervisors to analyze program offerings and performance and make quick, market-based decisions as necessary.</p>			

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Unfunded Positions, continued

Activity	Unfunded Positions	FTEs	FY 2011 Approved
<b>Aquatics</b> In the FY 2010 Approved Budget, a 0.5 FTE position supporting the aquatics program at Chinquapin Center was unfunded. While the job duties have been absorbed by existing staff, the additional workload reduces the ability of program supervisors to analyze program offerings and performance and make quick, market-based decisions as necessary.	<i>Recreation Leader III</i>	<b>-0.5</b>	<b>(\$23,197)</b>
<b>Special Events</b> In the FY 2010 Approved Budget, a 0.8 FTE position supporting the special events program was unfunded. While the job duties have been absorbed by existing staff, the additional workload reduces the ability of program supervisors to focus on maximizing cost recovery efforts because more of their time is being spent on event planning.	<i>Recreation Supervisor I</i>	<b>-0.8</b>	<b>(\$46,540)</b>
<b>Total General Fund Reductions</b>		<b>-15.6</b>	<b>-\$1,091,421</b>

# Recreation, Parks, & Cultural Activities

## Miscellaneous RPCA Data

### FY 2011 RPCA General Fund Expenditures and Revenues

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Fund Expenditures	\$19,919,230	\$18,660,932	\$18,906,997
<b>General Fund Revenues</b>			
General Parks & Recreation	\$989,000	\$1,085,230	\$1,165,870
Chinquapin Recreation Center	\$810,000	\$839,998	\$839,998
Total Revenues	\$1,795,433	\$1,925,228	\$2,005,868
<b>NET GENERAL FUND IMPACT</b>	<b>\$18,123,797</b>	<b>\$16,735,704</b>	<b>\$16,901,129</b>

### FY 2011 Public Recreation Statistics

Total Acreage	964.62
Facilities:	#
Playgrounds	46
Gymnasiums	16
Swimming Pools	7
Basketball Courts	25
Tennis Courts	39
Athletic Fields	56
Dog Parks	17

# Recreation, Parks, & Cultural Activities

## Alexandria Commission for the Arts

Alexandria Commission for the Arts FY 2010 Grant Awards			
Organization	Type	Discipline	Award
Alexandria Choral Society	Operating	Music	\$9,000
Alexandria Citizens Band	Project	Music	\$1,811
Alexandria Harmonizers	Operating	Music	\$10,565
Alexandria Performing Arts Association	Operating	Interdisciplinary	\$7,684
Alexandria Singers	Operating	Music	\$9,447
Alexandria Symphony Orchestra	Operating	Music	\$10,677
Art League, The	Operating	Visual Arts	\$11,180
Choreographers Collaboration Project	Project	Dance	\$4,773
Del Ray Artisans	Operating	Visual Arts	\$10,129
Eclipse Chamber Orchestra	Project	Music	\$10,230
EcoVoce	Operating	Music	\$2,356
Empowered Women International	Project	Visual Arts	\$10,342
First Night Alexandria	Operating	Interdisciplinary	\$11,180
Jane Franklin Dance Company	Project	Dance	\$3,612
Kathy Harty Gray Dance Theatre	Operating	Dance	\$6,754
Little Theatre of Alexandria	Operating	Theatre	\$10,453
MetroStage	Operating	Theatre	\$9,783
National Rehabilitation Association	Project	Dance	\$3,913
Northern Virginia Fine Arts Association	Operating	Visual Arts	\$10,677
Port City Playhouse	Operating	Theatre	\$5,027
Virginia Bronze Handbells	Operating	Music	\$3,179
Virginia Opera Company	Project	Music	\$6,970
WA Balalaika Society	Project	Music	\$5,078
WA Metropolitan Philharmonic	Operating	Music	\$10,117
<b>TOTAL FY 2010 GRANTS</b>			<b>\$184,937</b>

# Other Recreation

**Description:** The City of Alexandria is a member jurisdiction of the Northern Virginia Regional Park Authority (NVRPA). NVRPA strives to enhance the communities of Northern Virginia and enrich the lives of their citizens through the conservation of regional natural and cultural resources. It provides diverse regional recreational and educational opportunities, and fosters an understanding of the relationship between people and the environment. The City's contribution to NVRPA is based on its proportional share of the total population of member jurisdictions. NVRPA operates two facilities within the City of Alexandria, the Carlyle House and Cameron Run Regional Park.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	284,006	288,814	288,814	0.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$284,006</u></b>	<b><u>\$288,814</u></b>	<b><u>\$288,814</u></b>	<b>0.0%</b>
<b>Funding Sources</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$284,006</u></b>	<b><u>\$288,814</u></b>	<b><u>\$288,814</u></b>	<b>0.0%</b>
<b>Total Department FTE's</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

### Highlights

- The overall operating budget request for all member jurisdictions of the Northern Virginia Regional Park Authority remains unchanged in FY 2011 from the FY 2010 Approved Budget. NVRPA has kept the per capita rate for appropriations flat for the fourth consecutive year.
- Additionally, in order to ensure that jurisdictional appropriations remain unchanged from FY 2010, NVRPA did not update population figures for FY 2011.
- In order to keep jurisdictional subsidies flat, NVRPA has reduced full-time staffing by 4% over the past year. The organization has also continued to diversify enterprise operations in order to enhance other revenue sources.

# Other Recreation

## Selected Performance Measures

Selected Performance Measures*	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of Carlyle House Lesson Plans Meeting Virginia Standards of Learning (SOL)	5	6	7
# of Carlyle House Community Partnerships Developed	4	5	6
Carlyle House Daily Tour Attendance	12,185	12,500	12,500
# of Cameron Run Picnic Shelter Rentals	65	76	76
% Increase in Cameron Pool Season Pass Sales	2.0%	5%	5%
Average \$ Amount Guests Spent on Food & Beverages	\$4.09	\$4.02	\$3.91

\*Reported by the NVRPA

Summary Table			
Jurisdiction	Population	Percent	Operating Budget Request
City of Alexandria	140,024	8.40%	\$288,814
Arlington County	204,568	12.26%	\$421,942
City of Fairfax	23,349	1.40%	\$48,160
Fairfax County	1,010,241	60.57%	\$2,083,723
City of Falls Church	10,948	0.66%	\$22,581
Loudoun County	278,797	16.72%	\$575,047
<b>Total</b>	<b>1,667,927</b>	<b>100%</b>	<b>\$3,440,267</b>