

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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$2,399,199	\$2,311,179	\$2,343,974	1.4%
Non-Personnel	\$582,399	\$694,909	\$958,297	37.9%
Capital Goods Outlay	\$0	\$4,500	\$4,500	0.0%
Total Expenditures	\$2,981,598	\$3,010,588	\$3,306,771	9.8%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$383,631	\$509,013	\$510,901	0.4%
Total Designated Funding Sources	\$383,631	\$509,013	\$510,901	0.4%
Net General Fund Expenditures	\$2,597,967	\$2,501,575	\$2,795,870	11.8%
Total Department FTE's	26.9	26.0	26.0	0.0%

Highlights

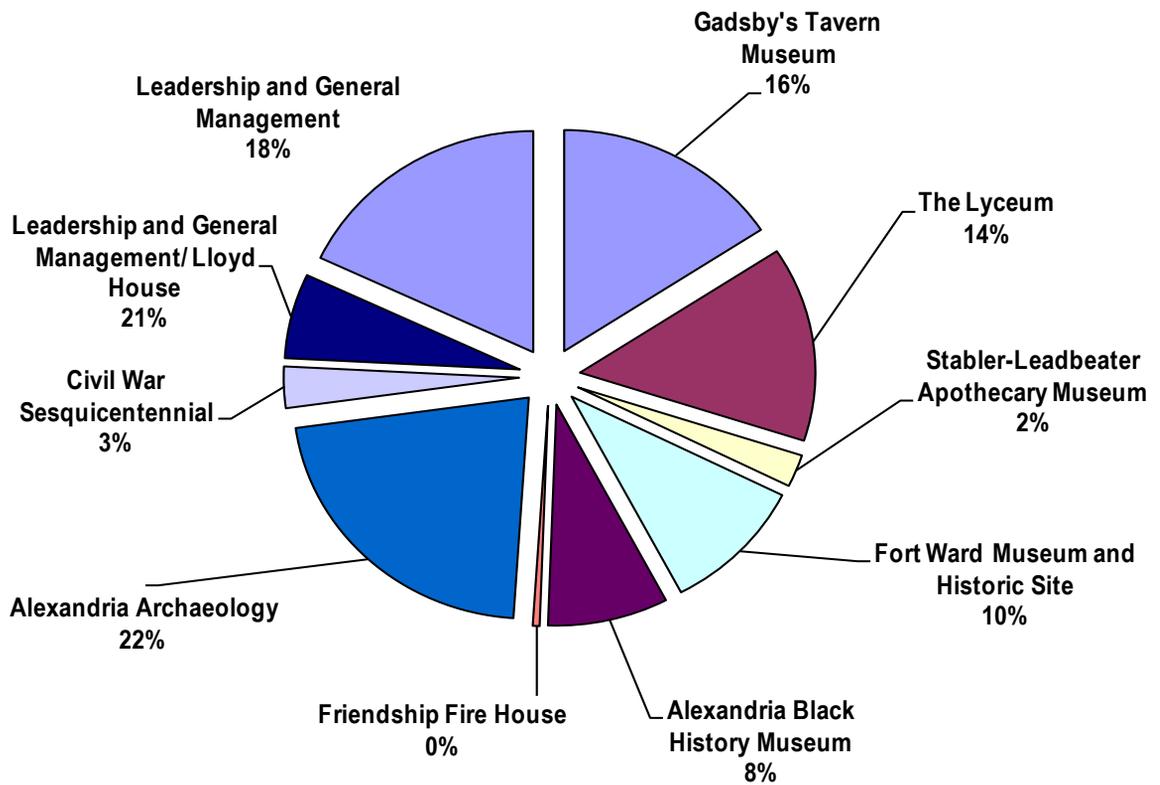
- In FY 2012 the General Fund budget for the Office of Historic Alexandria (OHA) increases by \$294,295, or 11.8%.
- FY 2012 personnel costs increase by \$32,795 , or 1.4%. Personnel increases associated with merit step increases and benefit costs increases were offset by new employees hired at salaries less than their predecessors (which also decreases benefits costs).
- Total non-personnel costs increase by \$263,388, or 37.9%. Non-personnel increases reflect a number of initiatives to allocate costs to user departments: telecommunications system costs from ITS (\$5,155); postage costs from Non-Departmental (\$10,800); and bank fee charges associated with visitor credit card payments from Non-Departmental (\$4,900). Those increases were offset by a budgeted reduction (\$37,720) in electricity costs based on historical data and estimated FY 2012 costs.
- Additionally in non-personnel, \$100,000 was included to initiate Civil War Sesquicentennial heritage tourism publications, marketing, public programs and interpretive materials. The approved budget included \$25,000 for this initiative, and City Council added \$75,000 as part of the Add/Delete process to fund Civil War Sesquicentennial heritage tourism promotions and activities. This will be undertaken in conjunction with ACVA.
- City Council added \$150,000 in non-personnel as part of the Add/Delete process to fund the Fort Ward Archeological Study Stages II-A (\$75,000) and II-B (\$75,000).
- Additionally, as part of the Add/Delete process, City Council designated \$110,000 for Fort Ward master planning in City Council contingent reserves.

Historic Alexandria

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 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	162,700	120,000	155,000

FY 2012 Approved Expenditures by Activity



Historic Alexandria

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Historic Resources	\$2,981,598	\$3,010,588	\$3,306,771	9.8%
Total Expenditures	\$2,981,598	\$3,010,588	\$3,306,771	9.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Historic Resources	26.9	26.0	26.0	0.0%
Total Full Time Equivalents	26.9	26.0	26.0	0.0%

Historic Alexandria Programs and Activities

Dept Info

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
 Civil War Sesquicentennial

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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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Total Expenditures	\$2,981,598	\$3,010,588	\$3,306,771
Less Revenues	\$383,631	\$509,013	\$510,901
Net General Fund Expenditures	\$2,597,967	\$2,501,575	\$2,795,870
Program Outcomes			
% 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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$493,396	\$592,167	\$594,826
FTE's	2.9	2.9	2.9
*Total number of visitors/program participants served	162,700	120,000	155,000
OHA operating costs per resident	\$18.33	\$25.09	\$21.33
% of department outcomes achieved	97%	75%	95%

* FY 2010 attendance includes 33,122 visitors/participants not reflected in a specific activity (Historic Alexandria History Center and Waterfront Shop).
 FY 2012 does not include projected attendance at that facility, as there is uncertainty regarding occupancy of the space in FY 2012. Additionally in FY 2012, the increase of 35,000 visitors/participants is attributed to the Civil War Sesquicentennial. Of that total, 11,500 is not captured in a specific activity (major public event at Market Square, programs at NVCC, and programs at City parks other than Fort Ward.)

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	\$513,938	\$533,502	\$520,880
FTE's	4.1	4.1	4.1
# of visitors/program participants	22,434	18,000	23,000
Cost per visitor/program participant	\$22.91	\$29.64	\$22.65
% of visitors who rated their experience as good to excellent	99%	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			
Expenditures	\$448,430	\$454,550	\$470,733
FTE's	4.8	4.8	4.8
# of visitors/program participants	23,986	32,000	35,000
Cost per visitor/program participant	\$18.70	\$14.20	\$13.45
% 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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$97,123	\$78,060	\$78,282
FTE's	1.0	1.0	1.0
# of visitors/program participants	8,179	7,000	8,500
Cost per visitor/program participant	\$11.87	\$11.15	\$9.21
% of visitors who rated their experience and good to excellent	99%	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	\$307,371	\$298,903	\$328,891
FTE's	3.1	3.1	3.1
# of visitors/program participants*	34,178	30,000	40,000
Cost per visitor/program participant	\$8.99	\$9.96	\$8.22
% of visitors who rated their experience as good to excellent	95%	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	\$319,801	\$267,866	\$273,550
FTE's	3.1	2.6	2.6
# of visitors/program participants	6,692	6,500	7,000
Cost per visitor/program participant	\$47.79	\$41.21	\$39.08
% of visitors who rate their experience as good to excellent	100%	90%	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	\$25,081	\$17,377	\$15,521
FTE's	0.5	0.2	0.2
# of visitors/program participants	4,104	2,500	3,000
Cost per visitor/program participant	\$6.11	\$6.95	\$5.17
% of visitors who rated their experience as good to excellent	90%	95%	90%

Historic Alexandria

Historic Resources Program, continued

Activity Data

ALEXANDRIA ARCHAEOLOGY – 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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$571,190	\$567,854	\$719,217
FTE's	5.0	5.0	5.0
# of cubic feet of archaeological collections	3,236	3,300	3,200
# of visitor/program participants	30,005	24,000	27,000
Cost per resident	\$4.02	\$4.00	\$5.06
% of visitors who rated their experience as good to excellent	100%	98%	98%
ARCHIVES AND RECORDS CENTER – 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	\$205,268	\$200,309	\$204,871
FTE's	2.4	2.4	2.4
# of boxes received and destroyed	4,906	2,500	2,500
# of research/records requests processed	1,158	1,200	1,200
Cost per box received and destroyed	\$41.84	\$80.12	\$81.95
% of boxes processed that met governmental standards	99%	98%	98%
% of requests fulfilled within five days	99%	95%	95%
CIVIL WAR SESQUICENTENNIAL - The goal of providing funding for the Civil War Sesquicentennial commemoration is to promote heritage tourism activities associated with the Civil War 150th commemoration. Activities and events will take place from FY 2012 to FY 2015.			
Expenditures	\$0	\$0	\$100,000
FTE's	0.0	0.0	0.0
# of visitors/program participants	-	-	30,000
% of visitors who rated their experience as good to excellent	N/A	N/A	95%
% of visitors who express an increase in their understanding of the Civil War	N/A	N/A	95%

Historic Alexandria

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE	FY 2012 Approved
Utilities	<i>Electricity Costs</i>		(\$37,720)
<p>The Utilities/Electricity budget for the Office of Historic Alexandria (OHA) is reduced by \$37,720. The reduction is based on historical expenditures and estimated costs for FY 2012.</p>			

Supplemental Adjustments

Activity	Adjustment	FTE	FY 2012 Approved
Civil War Sesquicentennial Funding	<i>Advertising</i>		\$100,000
<p>Funding is provided for heritage tourism activities associated with the Civil War 150th commemoration. Requested funding will develop and implement a Civil War marketing plan in conjunction with ACVA targeted specifically for national audiences, as well as interpretive programs and publications to enhance understanding of war and Alexandria's significant role within the conflict, for both visitors to and residents of Alexandria. Funding in the amount of \$25,000 for this initiative was included in the proposed budget, and City Council added an additional \$75,000 during the Add/Delete process.</p>			
Fort Ward Archaeological Study			\$150,000
<p>This funding approved by City Council during the Add/Delete process will allow the Office of Historic Alexandria (OHA) the multi-year Fort Ward Archaeological Survey, first authorized in FY 2010 and projected to continue over three to four years. Phase I of the Survey began in 2009 with Ground Penetrating Radar (GPR) analysis of select locations within Fort Ward Park covering an area of approximately two acres. In October 2010, an archaeological consultant contract was signed to survey and confirm 38 potential burial sites identified in the earlier GPR analysis.</p> <p>During the Add/Delete process, City Council added \$75,000 to fund Stage II-A of the Fort Ward Archeological Survey. This phase of the project would extend GPR surveying, and subsequent archaeological "ground truthing" to some additional areas of the 45 acre park, seeking to locate additional burial areas, as well as subterranean Native American, African American, and Civil War cultural resources that must be incorporated into park management planning initiatives and protected from future park development projects. An additional \$75,000 was provided to fund Stage II-B of the project. This phase of the project will further study the areas where storm drain improvements may be considered to be located to ensure that no burials or other significant archeological features are in areas which a storm drainage project may disturb.</p> <p>Additionally, as part of the Add/Delete process, City Council designated \$110,000 for Fort Ward master planning in City Council contingent reserves.</p>			

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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change
Personnel	\$5,418,670	\$5,657,689	\$5,818,239	2.8%
Non-Personnel	\$1,110,621	\$1,236,815	\$1,249,164	1.0%
Capital Goods Outlay	\$0	\$50,131	\$11,642	-76.8%
Total Expenditures	\$6,529,291	\$6,944,635	\$7,079,045	1.9%
Funding Sources				
Internal Service	\$0	\$50,131	\$11,642	-76.8%
Special Revenue Fund	\$454,320	\$646,155	\$462,450	-28.4%
Total Designated Funding Sources	\$454,320	\$696,286	\$474,092	-31.9%
Net General Fund Expenditures	\$6,074,971	\$6,248,349	\$6,604,953	5.7%
Total Department FTE's	80.3	76.4	75.4	-1.2%

Highlights

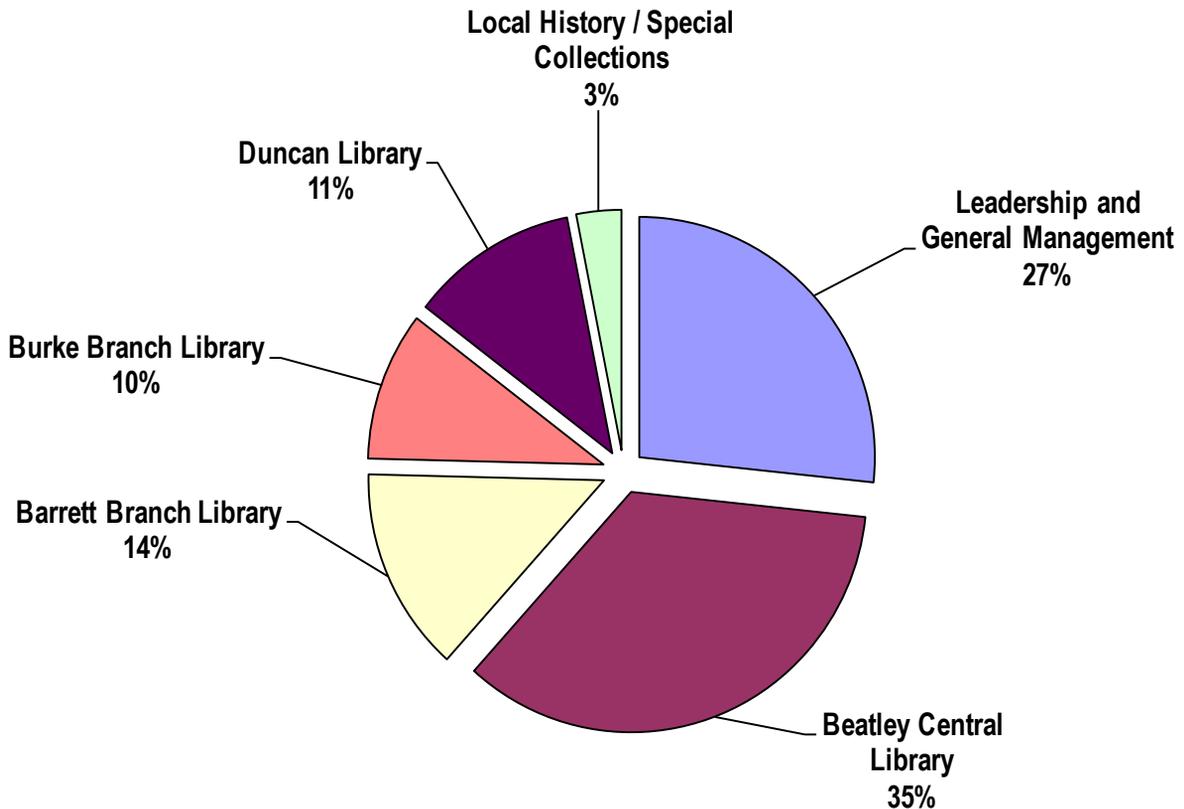
- In FY 2012 the General Fund budget for the Library increases by \$356,604, or 5.7%. Included in FY 2012 funding are supplemental requests to increase the General Fund Transfer by \$100,000 offsetting a budgeted reduction in estimated fees and fines revenue (the original estimates proved too high); \$19,375 to fund a security guard at Burke Library; and \$24,500 added during the Add/Delete process to fund two additional operating hours, one night per week at Barrett, Burke, and Duncan Branch Libraries.
- FY 2012 personnel costs increase by \$160,550 or 2.8%. Increases due to merit step increases and benefits costs increases were offset by the reduction of a Library Associate position (\$54,020) and a seasonal Library Page position (\$11,252). These positions were eliminated to help address the revenue shortfall.
- Total non-personnel costs increase by \$12,349 or 1.0%. A decrease in electricity and gas utility costs (\$63,712) based on historical data is offset by an increase in water utility costs (\$7,678). Costs associated with upgrades and support of e-mail, internet service, and filtering software (\$34,089) were offset by reductions in materials and books which were necessary due to a \$21,961 reduction in State revenue.
- Revenues decrease by \$222,194 or 31.9%. Internal Service funding decreases \$38,489 based on actual vehicle replacement costs. Special Revenue funds decrease a total \$183,705 due to reductions of \$21,961 in State revenue, and \$161,744 in budgeted fees and fines revenues based on historical data and FY 2012 projections. The reduction in estimated fees and fines revenues is offset by an additional \$100,000 transfer from the General Fund and position reductions. It is noted that \$9,600 is included in the Approved FY 2012 – 2021 Capital Improvement Plan for debt collection software that should allow the Library to increase collections of outstanding debts.

Library

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Total number of reference questions answered in all Library branches	344,044	567,500	332,050
Total number of materials circulated/used in all Library branches	1,165,622	1,215,000	1,105,000
Total number of internet sessions in all Library branches	152,385	171,000	151,000
Total number of people attending children's programs in all Library branches	31,760	31,700	26,701
Average cost per action (reference question answered, material circulated, Internet session, children's program attendees) in all Library branches	\$2.86	\$2.63	\$3.36

FY 2012 Approved Expenditures by Activity



Library

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change
Library Resources	\$6,529,291	\$6,944,635	\$7,079,045	1.9%
Total Expenditures	\$6,529,291	\$6,944,635	\$7,079,045	1.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change
Library Resources	80.3	76.4	75.4	-1.2%
Total Full-time Equivalents (FTE's)	80.3	76.4	75.4	-1.2%

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

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 Luis Labra, Barrett Branch Library
 Ashley Jefferson, Burke Branch Library
 Vacant, 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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Total Expenditures	\$6,529,291	\$6,944,635	\$7,079,045
Less Revenues	\$454,320	\$696,286	\$474,092
Net General Fund Expenditures	\$6,074,971	\$6,248,349	\$6,604,953
Program Outcomes			
Citizens' Ratings of Overall Library Services (0% -100% satisfied)	93.6%	90.0%	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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,682,168	\$1,807,368	\$1,888,085
FTE's	20.0	19.5	19.5
# of departmental FTEs managed (or supported)	80.4	76.4	76.4
Leadership & Management Support Services expenditures as a % of department total	25.8%	26.0%	26.7%
# of facilities maintained	4	4	4
% satisfaction with facility cleanliness	90%	75%	75%
% of effectiveness targets met	100%	66%	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	\$2,289,487	\$2,487,354	\$2,474,429
FTE's	27.2	27.1	26.1
# of reference questions answered	152,164	368,000	152,000
# of materials circulated	559,123	550,000	540,000
# of Internet sessions	73,730	85,000	74,000
# of people attending children's programs	13,621	16,300	9,500
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.87	\$2.44	\$3.19
Beatley Library turnover rate (# of times each book circulates per year)	2.73	3.10	2.70

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$917,462	\$981,319	\$974,645
FTE's	12.6	10.1	10.1
# of reference questions answered	25,376	40,000	25,000
# of materials circulated	171,754	250,000	150,000
# of Internet sessions	22,846	24,000	23,000
# of people attending children's programs	5,788	5,000	5,800
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$4.06	\$3.08	\$4.78
Barrett Library turnover rate (# of times each book circulates per year)	2.29	2.99	2.20
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.			
Expenditures	\$790,965	\$813,878	\$813,933
FTE's	9.9	8.9	8.9
# of reference questions answered	108,472	112,000	109,000
# of materials circulated	279,756	265,000	270,000
# of Internet sessions	20,470	22,000	19,500
# of people attending children's programs	10,899	8,800	10,000
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$1.89	\$2.00	\$1.99
Duncan Library turnover rate (# of times each book circulates per year)	3.12	3.10	3.10
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.			
Expenditures	\$599,390	\$646,341	\$709,625
FTE's	8.0	8.0	8.0
# of reference questions answered	51,012	39,000	39,000
# of materials circulated	139,253	135,000	130,000
# of Internet sessions	35,339	40,000	34,500
# of people attending children's programs	1,452	1,600	1,400
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.64	\$3.00	\$3.46
Burke Library turnover rate (# of times each book circulates per year)	2.26	2.12	2.10

Library

Library Resources Program, continued

Activity Data

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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$249,819	\$208,375	\$218,328
FTE's	2.8	2.8	2.8
# of reference questions answered	7,020	8,500	7,050
# of materials used	15,736	15,000	15,000
Cost per reference question answered or material used	\$10.98	\$8.87	\$9.90
Local History turnover rate	0.89%	0.59%	0.85
% satisfaction with Local History's services	90.2%	85.0%	85.0%

Library

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FY 2012 Approved
Beatley Central Library	<i>Elimination of Two Positions</i>	(\$65,272)
<p>Due to a budgeted reduction of \$161,744 in anticipated fees and fines revenues for FY 2012 (offset by an additional \$100,000 transfer from the General Fund), the Library chose to eliminate two funded (but currently vacant) positions from the FY 2012 budget to account for the revenue shortfall. These positions were both based at the Beatley Central Library. The two positions are a Library Associate (\$54,020) and a seasonal Library Page (\$11,252).</p>		

Revenue Reductions

Activity	Reduction Option	FY 2012 Approved
Special Revenue Fund	<i>State Revenue</i>	(\$21,961)
<p>State Revenue for the Library continues to decline, from \$183,611 in FY 2011 to \$161,950 in FY 2012.</p>		
Special Revenue Fund	<i>Fees and Fines Revenues</i>	(\$161,744)
<p>An analysis done during the FY 2012 budget process revealed that projected revenue increases budgeted in FY 2010 associated with increased fees and charges will not reach the targeted level of \$462,244 in FY 2011. The FY 2012 budget reduces anticipated fees and fines revenue to \$300,500, a decrease of \$161,744 from FY 2011. To partially offset this decrease, an additional \$100,000 in General Fund revenues support is included and is discussed in the Supplemental Request section.</p>		

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2012 Approved
Utilities	<i>Electricity/Gas/Water</i>	(\$56,034)
<p>Utility costs (electricity, water, and gas) for all Library facilities decrease by \$56,034 based on historical expenditures and projected FY 2012 costs. Electricity decrease \$38,150; gas decreases \$25,562; and water increases \$7,678.</p>		
Leadership & Management	<i>E-Mail / ISP / Filtering Software</i>	\$34,089
<p>Costs for software, support & maintenance of e-mail, internet service, and filtering software increase \$34,089. Filtering software is near the end of its useful life and must be replaced, a \$4,922 increase over FY 2011. The Library changed internet service providers and e-mail providers in FY 2010 and FY 2011 to provide more efficient internal and external services, with an increased cost of \$29,167 in FY 2012.</p>		

Library

Summary of Budget Changes

Supplemental Adjustments

Activity	Adjustment	FY 2012 Approved
<p>Interfund Transfer</p> <p>An analysis of Library fees and fines revenue revealed that there is likely to be significant revenue shortfall in FY 2011 and FY 2012 based on current budgeted revenues. Adjustments to fees and fines approved in FY 2010 have not yielded anticipated revenue, and budgeted revenue is being reduced from \$462,244 to \$300,500, a \$161,744 decrease. To partially offset this shortfall, an additional \$100,000 in the General Fund transfer is proposed. The remaining shortfall of \$61,744 was addressed by eliminating two (currently vacant) positions.</p>	<p><i>General Fund Transfer Increase</i></p>	<p>\$100,000</p>
<p>Burke Branch Library</p> <p>Due to its location across the street from the Hammond Middle School, the Burke Branch Library experiences a large influx and gathering of students from the time school is dismissed (3:20pm) until closing time, Monday through Friday. Due to the large number of students and the disruption it brings, Burke Branch staff have tried numerous strategies, from roving inside and outside, to banning the more disruptive students. Without formal security guards, staff is unable to effectively deal with this issue on their own. Last spring, because of the large number of weekly incidents requiring police assistance, the Alexandria Police were stationing themselves in the Burke parking lot when school was dismissed and periodically walked through the Library. The situation remains the same in calendar year 2011, with staff phoning the police for assistance a minimum of twice a week. In addition, patrons occasionally call the police and are complaining to Library staff with more frequency about the issue. To ensure quality public service and to provide a welcoming environment for all, \$19,375 is included in the budget for security guard to be placed at the Burke Branch Library from 3:00pm – 7:00pm Monday through Thursday and 2:00pm – 6:00pm on Fridays.</p>	<p><i>Professional Services - Security Guard</i></p>	<p>\$19,375</p>
<p>Barrett, Burke and Duncan Branch Libraries</p> <p>During the Add/Delete process, City Council added \$24,500 to fund two additional operating hours, one night per week at Barrett, Burke, and Duncan Branch Libraries.</p>	<p><i>Library Evening Hours</i></p>	<p>\$24,500</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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$13,961,690	\$14,240,603	\$14,685,496	3.1%
Non-Personnel	4,528,948	5,156,224	5,228,043	1.4%
Capital Goods Outlay	8,603	490,882	438,366	-10.7%
Interfund Transfers	300,000	0	0	NA
Total Expenditures	\$18,799,241	\$19,887,709	\$20,351,905	2.3%
Less Revenues				
Internal Services	\$19,900	\$445,859	\$412,593	-7.5%
Special Revenue Funds	443,334	534,853	535,253	0.1%
Total Designated Funding Sources	\$463,234	\$980,712	\$947,846	-3.4%
Net General Fund Expenditures	\$18,336,007	\$18,906,997	\$19,404,059	2.6%
Total Department FTE's	181.7	172.8	168.3	-2.6%

Highlights

- The FY 2012 approved RPCA General Fund budget increases by \$497,062, or 2.6%.
- FY 2012 personnel costs increase by \$444,893, or 3.1%. This increase is partially due to a reduction in turnover savings (\$82,700) and increases in seasonal employee expenditures (\$238,568) to reflect anticipated actual spending in FY 2012. This increase is also due to merit step and benefit cost increases for employees. Two RPCA IT positions were transferred to the City's central ITS operations.
- Additional funding has been provided to fund the costs of seasonal employees to water and maintain tree and tree wells as well as beautification plantings in the City (\$67,174); also, added funds for the cost of seasonal employees (\$27,726) to provide staff support at the new youth and adult sports programs mentioned below.
- Total non-personnel costs increase by \$71,819, or 1.4%, partially due to base budget adjustments to maintain current services described on the following pages including, Carlyle Park maintenance (\$34,400), Potomac Avenue median maintenance (\$10,000), new open space maintenance (\$10,500), the Route 1 median maintenance (\$2,500) and the Sacandaga Totem site maintenance (\$5,000). The increase is also due to the non-personnel costs associated with the recommended supplemental requests described on the following pages, including a new youth sports program (\$19,093), a nature buddies program (\$24,425), a new adult sports program (\$10,000); and, to fund replacements for aquatic equipment and amenities (\$22,210).
- As a result of the Potomac Yard Development being completed during FY 2012, City Council during the Add/Delete process deferred a supplemental for Potomac Greens Park Maintenance (\$62,500) until FY 2013.

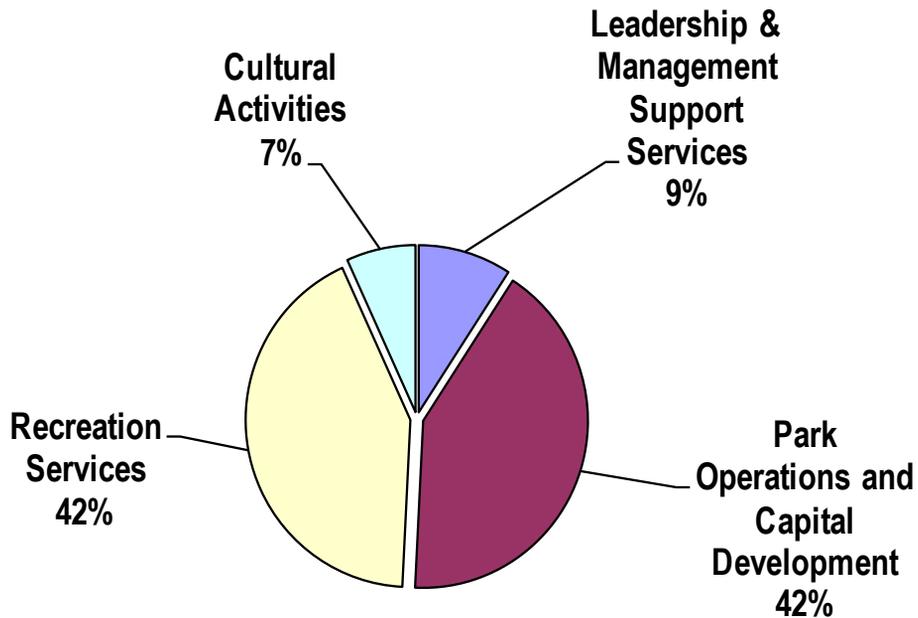
Highlights, continued

- Capital Outlay decreases by \$52,516, or 10.7%, due to changes in scheduled vehicle replacements in FY 2012. The City's mobile stage equipment purchased in 1995, is scheduled to be replaced in FY2012. The cost for this (\$150,000), is funded from the department's existing equipment replacement fund balance
- As part of the Add/Delete technical adjustment process, the Mobile Stage replacement's depreciation expense (\$10,000) was deferred until FY 2013, to reflect the first full year of ownership.
- FY 2010 actual expenditures reflect \$300,000 transferred from RCPA to the Non-Departmental budget to fund the City share of costs related to the winter 2010 snowfall.

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of community residents rating the department services/facilities as good to excellent	NA	95%	NA
# of open space acres protected in accordance with Open Space Master Plan	0.5	0.5	0.5
Average cost per park facility maintained	\$20,336	\$22,671	\$23,078
Cost per youth involved in Recreation Activities	\$137	\$197	\$127
% cost recovery for direct special events support	35%	55%	55%

FY 2012 Approved Expenditures by Program



Recreation, Parks, & Cultural Activities

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services	\$2,058,149	\$1,985,878	\$1,864,901	-6.1%
Park Operations and Capital Development	\$7,275,833	\$8,182,479	\$8,469,937	3.5%
Recreation Services	\$7,968,028	\$8,343,590	\$8,635,681	3.5%
Cultural Activities	\$1,497,231	\$1,375,762	\$1,381,386	0.4%
Total Expenditures	\$18,799,241	\$19,887,709	\$20,351,905	-2.3%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services ¹	22.0	21.1	16.6	-20.5%
Park Operations and Capital Development	67.4	64.4	64.4	0.0%
Recreation Services	75.3	79.4	79.4	0.0%
Cultural Activities	17.0	7.8	7.8	0.0%
Total full time equivalents²	181.7	172.8	168.3	-2.6%

¹ In FY 2012 Two full-time employees were transferred from RPCA to ITS as part of a City-wide reorganization of IT related functions.

² FTE counts may vary slightly due to rounding.

RPCA Programs and Activities		Dept Info
Leadership and General Management Leadership and General 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	Department Contact Info 703.746.4343 www.alexandriava.gov/recreation Department Head Jim Spengler, Director 703.746.5500 Department Staff Roger Blakeley, Deputy Director, Park Operations Alisa Carrel, Deputy Director, Office of the Arts William Chesley, Deputy Director, Recreation Services Jack Browand, Division Chief, Marketing, P.R. & Special Events Leslie Clark, Division Chief, Recreation Services Ron Kagawa, Division Chief, Park Planning Belinda Hilliard, H.R. Manager I Fariba Maslaki, Fiscal Officer III

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	10.9%	10.0%	9.2%
Total Expenditures	\$2,058,148	\$1,985,878	\$1,864,901
Less Revenues	\$8,071	\$3,000	\$3,000
Net General Fund Expenditures	\$2,050,077	\$1,982,878	\$1,861,901
Program Outcomes			
% of community residents rating the department services/facilities as good to excellent ²	NA	95%	NA

² No City-wide survey was done in 2010. No survey is planned in 2012.

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,812,040	\$1,683,413	\$1,864,901
FTE's	19.3	18.6	16.6
# of department FTE's managed	181.7	172.8	168.3
\$ amount of departmental expenditures	\$18,799,241	\$19,887,709	\$20,351,905
Leadership & General Management expenditures as a % of total department	11%	10%	9%
FTE per 1,000 population for park operations ¹	0.37	0.36	0.36
FTE per 1,000 population for recreation services	0.44	0.47	0.47
% of community residents rating the department services/facilities as good to excellent ²	NA	95%	NA

¹ Does not include 6.1 FTEs for Park Planning & Open Space Development.

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 ³	\$246,108	\$302,465	NA
FTE's ³	2.7	2.5	NA
# of total requests processed	2,935	3,100	NA
Cost per request processed	\$84	\$98	NA
% of recreation Help Desk requests responded to within 5 days	87%	90%	NA

³ In FY 2012 two full-time positions were transferred from RPCA to ITS, as part of a City-wide reorganization of IT related functions. The remaining expenditures (\$106,643) and one part-time (0.5FTE) position were transferred from Information Technology Management to the Leadership and General Management activity.

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	38.7%	41.1%	41.6%
Total Expenditures ¹	\$7,275,833	\$8,182,479	\$8,469,937
Less Revenues	\$79,442	\$480,459	\$442,593
Net General Fund Expenditures	\$7,196,391	\$7,702,020	\$8,027,344
Program Outcomes			
% of mowing operations occurring during 7-10 day scheduled period ¹	10%	10%	12%

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$295,378	\$449,461	\$492,065
FTE's	7.1	6.1	6.1
# of Open Space acres protected in accordance with the Open Space Master Plan	0.5	0.5	0.5
Cost per acre for Open Space purchases	\$1.6 million	\$1.6 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	\$4,778,861	\$5,372,954	\$5,469,556
FTE's	44.8	42.7	42.7
# of athletic fields available for games each year	43	43	43
# of facilities maintained by Park Operations	235	237	237
Average cost per park facility maintained	\$20,336	\$22,671	\$23,078
% of mowing operations occurring during 7-10 day scheduled period ²	10%	10%	12%

² 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%) are receiving this service.

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	\$360,839	\$407,339	\$423,491
FTE's	3.9	3.4	3.4
# of annual visitors	657,861	600,000	600,000
Cost per visitor	\$0.55	\$0.68	\$0.71
% 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	\$1,840,755	\$1,952,725	\$2,084,825
FTE's	11.6	12.2	12.2
# of urban forestry work orders completed	1,830	2,500	2,500
Cost per work order completed	\$1,006	\$781	\$834
% of contractual forestry maintenance which is planned and preventative	20%	20%	20%

¹ The change from FY 2011 to FY 2012 reflects adjustments to maintain the Carlyle Park (\$34,400), New Open Space (\$10,500), the Potomac Avenue median (\$10,000), the Sacandaga Totem site (\$5,000) and the Route 1 median maintenance (\$2,500). The change also reflects a recommended supplemental request to fund the watering of trees and tree wells as well as the maintenance of small trees in the City (\$67,174); and the replacement of the mobile stage (\$150,000).

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	42.4%	42.0%	42.4%
Total Expenditures ¹	\$7,968,028	\$8,343,590	\$8,635,681
Less Revenues	\$227,255	\$254,447	\$254,447
Net General Fund Expenditures	\$7,740,773	\$8,089,143	\$8,381,234
Program Outcomes			
% of residents reporting they are satisfied with programs in which they participated	97%	99%	99%

Activity Data

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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,588,519	\$1,626,890	\$1,655,930
FTE's	15.4	15.1	15.1
# of youth (18 and under) registrations in youth activities	11,584	8,250	13,050
Cost per youth involved in Recreation Activities	\$137	\$197	\$127
% of participants reporting satisfaction with youth classes	91%	99%	99%

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.			
Expenditures	\$1,054,340	\$1,222,927	\$1,116,872
FTE's ²	5.6	10.3	10.3
# of registrations in adult recreation activities	6,980	8,000	8,000
Cost per registration	\$151	\$153	\$140
% of participants reporting satisfaction with adult classes	98%	99%	99%

² FY 2011 FTE count includes the Senior Programming and Therapeutic Recreation programs, which were transferred from the eliminated Community Outreach and Education Activity.

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.			
Expenditures	\$3,440,513	\$3,588,601	\$3,827,679
FTE's	40.9	39.9	39.9
# of registered users of Recreation Centers	6,145	4,000	6,000
Cost per registration	\$560	\$897	\$638
% of participants reporting satisfaction with Centers	97%	99%	99%

Recreation, Parks, & Cultural Activities

Recreation Services Continued

Activity Data

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,641,502	\$1,565,778	\$1,669,351
FTE's	9.2	9.9	9.9
# of visits to aquatic facilities	175,903	84,000	175,000
Cost per user	\$9	\$19	\$10
% of participants reporting satisfaction with aquatic facilities	97%	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	\$243,154	\$339,394	\$365,849
FTE's	4.2	4.2	4.2
# of visits to the Nature Center	14,785	15,500	15,500
Cost per visitor	\$16	\$22	\$24
% of participants reporting satisfaction with Nature Center Programs	100%	99%	99%

¹ The change from FY 2011 to FY 2012 reflects recommended supplementals to fund a new youth sports program (\$19,093), a nature buddies program (\$24,425), a new adult sports program (\$10,000) and replacements for aquatic equipment and amenities (\$22,210).

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	8.0%	6.9%	6.8%
Total Expenditures	\$1,497,231	\$1,375,762	\$1,381,386
Less Revenues	\$148,466	\$242,806	\$247,806
Net General Fund Expenditures	\$1,348,765	\$1,132,956	\$1,133,580
Program Outcomes			
% cost recovery for direct special events support	35%	55%	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. ¹	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$181,719	/	/
FTE's	4.0	/	/
# of promotional activities	165	/	/
Cost per promotional activity	\$1,101	/	/
Participation rate per 1,000 residents (in RPCA programs)	n/a	/	/

¹ The Community Outreach and Education Activity was eliminated in FY 2011. The budget authority and FTE's were allocated to 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. ²			
Expenditures	\$141,230	/	/
FTE's	1.9	/	/
# of volunteer hours provided	39,028	/	/
\$ value of in-kind volunteer time	\$813,734	/	/
Value of in-kind volunteer time as a % of RPCA budget	4.0%	/	/

² The Volunteer Resources Activity was eliminated in FY 2011. While RPCA staff continues to seek volunteer assistance whenever possible to support Department programs and activities, these costs and FTE's are now displayed within the specific activity of the RPCA budget.

Recreation, Parks, & Cultural Activities

Cultural Activities, Continued

Activity Data

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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures ³	\$323,946	\$442,929	\$455,890
FTE's	5.4	1.9	1.9
Dollars (\$'s) granted (including \$5,000 from Virginia Commission for the Arts)	\$184,937	\$184,937	\$184,937
# of funded activities by grant recipients	712	859	712
# of people reached through activities by grant recipients	251,002	192,287	286,142

³ The FY 2012 budget \$184,937 for Arts Grants. The FY 2010 Arts Grant details are shown at the end of this section.

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.			
Expenditures	\$352,579	\$272,577	\$278,260
FTE's	3.6	3.6	3.6
# of paid facility rentals	68	188	88
# of free facility rentals ⁴	n/a	n/a	1,089
Facility revenue generated	\$34,112	\$55,000	\$44,346
# of participants in activities held at the Durant Center ⁴	50,387	55,426	55,426
% of participants satisfied with facility rental at Durant Center	99%	99%	99%

⁴ New measure in FY 2012

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.			
Expenditures	\$497,757	\$660,256	\$647,236
FTE's	2.1	2.3	2.3
# of special events supported	150	160	175
Number of hours of special events held in the City ⁵	443	640	700
Cost per special event supported	\$3,318	\$4,127	\$3,698
% cost recovery for direct special events support	35%	55%	55%
% cost recovery for non-City funded special events ⁵	100%	100%	100%
% of participants reporting satisfaction with events	99%	100%	100%

⁵ New measure in FY 2012.

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2012 Approved
Park Operations	<i>Carlyle Park Maintenance</i>	\$34,400
This adjustment will fund the required maintenance of a City developer provided park (0.92 acre) located in the new Carlyle Development. Annual maintenance cost for the park including a dog park (\$27,600) and a tennis court (\$6,800) is \$34,400.		
Park Operations	<i>Potomac Avenue Median Maintenance</i>	\$10,000
This adjustment will fund the maintenance of developer completed improvements to the Potomac Avenue median. The City has responsibility for the maintenance of the median once accepted from the developer. The median will be on the same 14 day cycle as other medians throughout the City.		
Park Operations	<i>New Open Space Maintenance</i>	\$10,500
4109 Mt. Vernon Avenue (former Duron Paint building) is a RPCA property purchased through the Open Space Fund. Maintenance costs (\$10,500) for this acquired property include, custodial (\$1,500), utilities (\$2,500), grounds maintenance (\$1,500) and operating supplies and materials (\$5,000).		
Park Operations	<i>Route 1 Median Maintenance</i>	\$2,500
This adjustment will fund the maintenance of the median created due to the realignment of the Route 1 bridge.		
Park Operations	<i>Sacandaga Totem Site Maintenance</i>	\$5,000
This adjustment will fund the maintenance of the Sacandaga Totem site. The Sacandaga Totem sculpture was installed at the corner of King and Fayette Street during FY 2011. A public space was created with the installation of the sculpture with accompanying lighting, trees, bricks, and benches. The annual maintenance costs for the site is estimated to be \$5,000.		
Park Operations	<i>Potomac Greens Park Maintenance</i>	(\$62,500)
The Potomac Greens Park development will be completed during FY 2012. Therefore, the maintenance costs for a 16 acre public park located in this development has been deferred until FY 2013.		
Special Events, Marketing	<i>Mobile Stage Replacement Depreciation Expense</i>	(\$10,000)
The depreciation expense (\$10,000) for the Mobile Stage replacement purchase in FY 2012 has been deferred to FY 2013, to reflect the first full year of ownership.		
Total		-\$10,100

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

Supplemental Adjustments			
Activity	Adjustment	FTE's	FY 2012 Approved
Youth Activities	<i>New Youth Sports Program</i>		\$19,093
This added funding will increase the number of 100% cost recovery youth sports programs and offer new youth sports activities as needed for general education youth and youth with special needs.			
Youth Activities	<i>Nature Buddies Program</i>		\$24,425
This supplemental request will fund the cost of two seasonal (36 weeks) Recreation Leader II positions to run a nature-based program for children grades K through 5, operating from 2:30 to 6:00 PM. A fee of \$75 per child, per week, is processed to to recover costs for staff and supplies. Total program revenue is estimated to be up to \$39,375.			
Adult Activities	<i>New Adult Sports Program</i>		\$10,000
This supplemental request will fund a new Adult Sports Program Initiative, a 100% cost recovery co-educational program that will include indoor soccer leagues, marathon softball tournaments and volleyball tournaments.			
Aquatics	<i>Aquatic Equipment Replacement</i>		\$22,210
This supplemental request will fund the replacement of worn, torn, and broken equipment to address the public concerns, maintain and expand class offerings, and exceed the City's Health Department standards for the safe operation of a public swimming pool.			
Special Events, Marketing	<i>Mobile Stage Replacement</i>		\$150,000
This supplemental request would fund the replacement of the current mobile stage that was purchased in 1995. The stage provides mobile program support to the community and City sponsored programs. On the average, the stage is used over twenty times a year to support parades, concerts, and City-wide festivals. The costs for this replacement (\$150,000) will be funded from RPCA's equipment replacement fund.			
Natural Resource Management	<i>Small Tree and Beautification Plantings Watering</i>		\$67,174
This supplemental request will fund the watering of small new trees during their establishment period as well as the watering of beautification plantings such as those donated plantings in the King Street wells. It will also fund the watering of tree wells in the City. This maintenance will improve the health and vigor of the trees as they mature and reduce the demand for larger trees in the long term.			
TOTAL			\$292,902

Recreation, Parks, & Cultural Activities

Miscellaneous RPCA Data

FY 2012 RPCA General Fund Expenditures and Revenues

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
General Fund Expenditures	\$18,336,007	\$18,906,997	\$19,404,059
General Fund Revenues			
General Parks & Recreation	\$1,011,924	\$1,165,870	\$1,215,002
Chinquapin Recreation Center	\$1,052,366	\$839,998	\$839,998
Total Revenues	\$2,064,290	\$2,005,868	\$2,055,000
NET GENERAL FUND IMPACT	\$16,271,717	\$16,901,129	\$17,349,059

FY 2012 Public Recreation Statistics

Total Acreage	964.62
Facilities:	<u>#</u>
Playgrounds	45
Gymnasiums	16
Swimming Pools	7
Basketball Courts	25
Tennis Courts	34
Athletic Fields	48
Dog Parks	18
Total Facilities	193

Recreation, Parks, & Cultural Activities

Alexandria Commission for the Arts

Alexandria Commission for the Arts FY 2011 Grant Awards			
Organization	Type	Discipline	Award
Alexandria Choral Society	Operating	Music	\$10,560.00
Alexandria Harmonizers	Operating	Music	\$11,365.90
Alexandria Performing Arts Association	Operating	Interdisciplinary	\$9,817.50
Alexandria Singers	Operating	Music	\$10,325.93
Alexandria Symphony Orchestra	Operating	Music	\$11,521.90
Alexandria Performing Arts Association (Supporters of Theatre and Music Productions)	Special Opportunity	Music	\$4,080.00
Art League	Operating	Visual Arts	\$11,934.00
Choreographers Collaboration Project	Project	Dance	\$2,035.38
Convergence	Operating	Interdisciplinary	\$7,600.00
Del Ray Artisans	Operating	VA	\$10,933.00
Eclipse Chamber Orchestra	Project	Music	\$10,387.00
Empowered Women International	Operating	Interdisciplinary	\$10,692.50
First Night Alexandria	Operating	Interdisciplinary	\$11,732.50
Friends of the Torpedo Factory Art Center	Operating	Visual Arts	\$1,901.37
Goodwin House Foundation	Project	Visual Arts	\$2,298.00
Kathy Harty Gray Dance Theatre	Operating	Dance	\$6,856.00
MetroStage	Operating	Theatre	\$9,500.00
Northern Virginia Fine Arts Association	Operating	Interdisciplinary	\$11,180.00
Port City Playhouse	Operating	Theatre	\$5,547.38
Quintango	Project	Dance	\$1,666.34
Virginia Opera	Project	Music	\$8,015.00
Washington Balalaika Society	Project	Music	\$5,008.50
Washington Metro Philharmonic	Operating	Music	\$9,978.80
TOTAL FY 2011 GRANTS			\$184,937

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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2012-2011
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	288,814	288,814	288,814	0.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$288,814	\$288,814	\$288,814	0.0%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	\$0	\$0	\$0	0.0%
Net General Fund Expenditures	\$288,814	\$288,814	\$288,814	0.0%
Total Department FTE's	0.0	0.0	0.0	0.0%

Highlights

- The overall operating budget request for all member jurisdictions of the Northern Virginia Regional Park Authority remains unchanged in FY 2012 from the FY 2011 Approved Budget. NVRPA has kept the per capita rate for appropriations flat for the fifth consecutive year.
- Additionally, in order to ensure that jurisdictional appropriations remain unchanged from FY 2011, NVRPA did not update population figures for FY 2012.
- In order to keep jurisdictional subsidies flat, NVRPA has reduced full-time staffing by 5.0 FTE, or 3.6%, from FY 2011 to FY 2012. The organization has also continued to diversify enterprise operations in order to enhance other revenue sources.

Other Recreation

Selected Performance Measures

Selected Performance Measures ¹	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
# of Carlyle House Lesson Plans Meeting Virginia Standards of Learning (SOL) ²	5	NA	NA
# of Carlyle House Community Partnerships Developed	5	6	6
Carlyle House Daily Tour Attendance ²	8,731	8,700	8,700
# of Cameron Run Picnic Shelter Rentals	62	76	68
% Increase in Cameron Pool Season Pass Sales	95%	5%	5%
Average \$ Amount Guests Spent on Food & Beverages ²	\$4.12	\$4.22	\$4.06

¹ Reported by the NVRPA.

² The approved FY 2011 and FY 2012 performance measures reflect changes from the NVRPA adopted FY 2011 target.

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
Total	1,667,927	100%	\$3,440,267