

Operating Agencies

PARKS, RECREATION AND CULTURAL

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Historic Alexandria

Mission Statement: The Office of Historic Alexandria (OHA) enhances the quality of life for City residents and visitors by preserving and interpreting Alexandria's historic properties, archaeological sites, cultural resources, artifact collections, objects, archives, records, and personal stories, and by encouraging audiences to appreciate Alexandria's diverse historic heritage and its place within the broader context of American history.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$2,341,294	\$2,343,974	\$2,428,584	3.6%
Non-Personnel	\$711,946	\$958,297	\$770,548	-19.6%
Capital Goods Outlay	\$0	\$4,500	\$4,500	0.0%
Total Expenditures	<u>\$3,053,240</u>	<u>\$3,306,771</u>	<u>\$3,203,632</u>	<u>-3.1%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	
Special Revenue Fund	\$492,318	\$510,901	\$459,965	-10.0%
Total Designated Funding Sources	<u>\$492,318</u>	<u>\$510,901</u>	<u>\$459,965</u>	<u>-10.0%</u>
Net General Fund Expenditures	<u>\$2,560,922</u>	<u>\$2,795,870</u>	<u>\$2,743,667</u>	<u>-1.9%</u>
Total Department FTE's	26.0	26.0	26.0	0.0%

Highlights

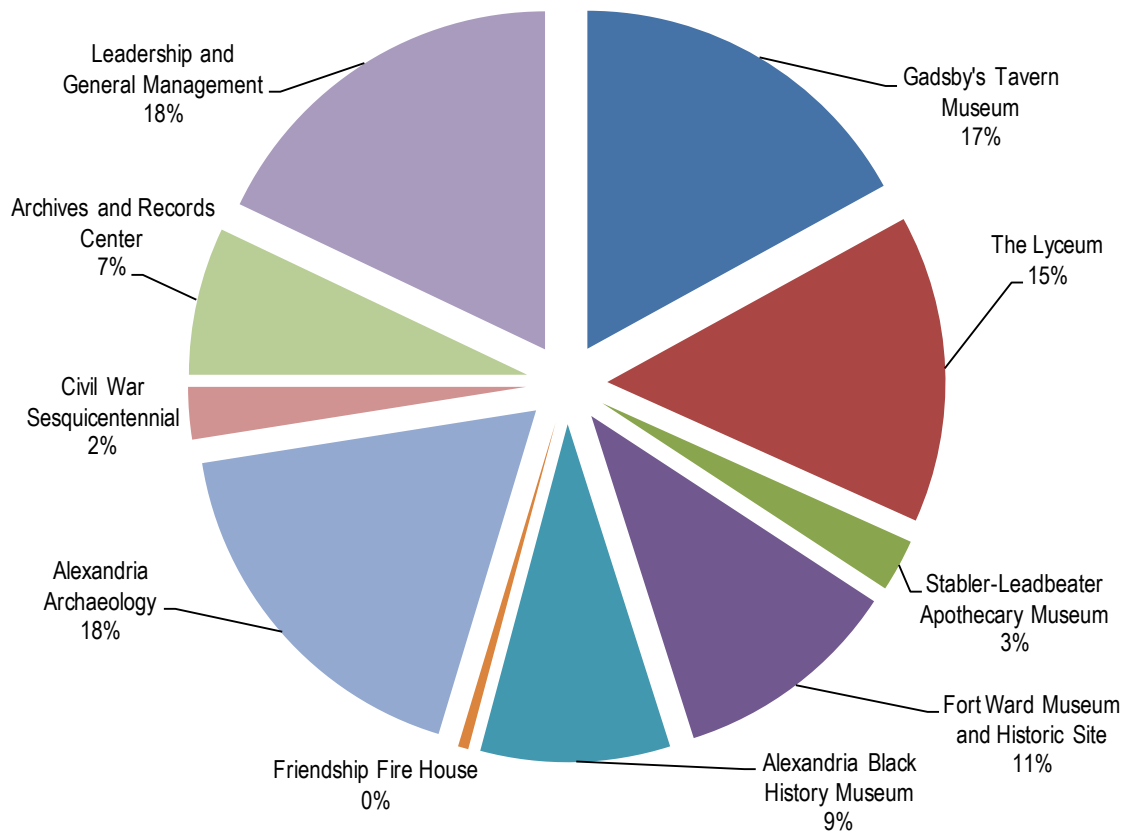
- In FY 2013 the General Fund budget for the Office of Historic Alexandria decreases by \$52,203, or 1.9%.
- Personnel costs increase by \$84,610, or 3.6% due to personnel increases associated with merit step increases and benefits costs.
- Total non-personnel costs decrease by \$187,749, or 19.7%. One-time FY 2012 funding (\$150,000) for the Fort Archaeological Study Stages II-A and B is not required in FY 2013, as the current funding will fund all activities associated with the current study, but not subsequent stages of study. A reduction of \$20,000 in funding for Civil War Sesquicentennial is proposed (reducing funding from \$100,000 in FY 2012 to \$80,000 in FY 2013), with City staff continuing to look for opportunities for private contributions to supplement City funds.
- Additionally in non-personnel, \$5,000 was transferred from the Historic Alexandria Capital Facilities Maintenance Program (CFMP) in the Proposed FY 2013 – 2022 CIP to the Proposed FY 2013 Operating Budget for annual maintenance costs associated with erosion control at the Ft. Ward bastions. Additional non-personnel reductions reflect adjustments of Special Revenue accounts based on anticipated revenues.
- Revenues from Special Revenues decrease by \$50,936 or 10.0% based on FY 2011 actual revenues and FY 2012 projected revenues.

Historic Alexandria

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% 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	97%	95%	95%
Total number of visitors/program participants served	192,708	185,000	191,500

FY 2013 Proposed Expenditure by Activity



Historic Alexandria

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Historic Resources	\$3,053,240	\$3,306,771	\$3,203,632	-3.1%
Total Expenditures	\$3,053,240	\$3,306,771	\$3,203,632	9.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Historic Resources	26.0	26.0	26.0	0.0%
Total Full Time Equivalents	26.0	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.

	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Program Totals			
Total Expenditures	\$3,053,240	\$3,306,771	\$3,203,632
Less Revenues	\$492,318	\$510,901	\$459,965
Net General Fund Expenditures	\$2,560,922	\$2,795,870	\$2,743,667
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	97%	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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$560,982	\$594,826	\$574,584
FTE's	2.9	2.9	2.9
*Total number of visitors/program participants served	192,708	185,000	191,500
OHA operating costs per resident	\$15.73	\$17.87	\$16.73
% of department outcomes achieved	87%	95%	95%

* FY 2011 attendance includes 24,898 visitors/participants not reflected in a specific activity (Historic Alexandria History Center and Waterfront Shop). FY 2012 & FY 2013 do not include projected attendance at that facility, as there is uncertainty regarding occupancy of the space in FY 2012. FY 2012 & FY 2013 totals include 11,500 visitors/participants not reflected in a specific activity (events 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	\$565,078	\$520,880	\$544,415
FTE's	4.1	4.1	4.1
# of visitors/program participants	24,235	23,000	24,000
Cost per visitor/program participant	\$15.28	\$22.65	\$22.68
% of visitors who rated their experience as good to excellent	99%	95%	98%

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	\$442,279	\$470,733	\$471,849
FTE's	4.8	4.8	4.8
# of visitors/program participants	23,703	35,000	35,000
Cost per visitor/program participant	\$17.32	\$13.45	\$13.48
% of visitors who rated their experience and good to excellent	98%	95%	95%

Historic Alexandria

Historic Resources Program, continued

Activity Data

	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
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.			
Expenditures	\$110,908	\$78,282	\$80,470
FTE's	1.0	1.0	1.0
# of visitors/program participants	11,447	8,500	10,000
Cost per visitor/program participant	\$4.73	\$9.21	\$8.05
% of visitors who rated their experience and good to excellent	99%	95%	98%
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	\$304,511	\$328,891	\$348,066
FTE's	3.1	3.1	3.1
# of visitors/program participants*	40,363	40,000	40,000
Cost per visitor/program participant	\$7.15	\$8.22	\$8.70
% of visitors who rated their experience as good to excellent	98%	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	\$300,275	\$273,550	\$290,326
FTE's	2.6	2.6	2.6
# of visitors/program participants	11,093	7,000	8,000
Cost per visitor/program participant	\$24.66	\$39.08	\$36.29
% of visitors who rate their experience as good to excellent	94%	90%	92%
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	\$15,956	\$15,521	\$15,977
FTE's	0.2	0.2	0.2
# of visitors/program participants	2,745	3,000	3,000
Cost per visitor/program participant	\$5.81	\$5.17	\$5.33
% of visitors who rated their experience as good to excellent	92%	90%	92%

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$533,612	\$719,217	\$571,590
FTE's	5.0	5.0	5.0
# of cubic feet of archaeological collections	3,300	3,200	3,200
# of visitor/program participants	42,724	27,000	30,000
Cost per resident	\$3.32	\$5.06	\$4.02
% of visitors who rated their experience as good to excellent	99%	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	\$208,095	\$204,871	\$226,355
FTE's	2.4	2.4	2.4
# of boxes received and destroyed	3,381	2,500	2,500
# of research/records requests processed	1,742	1,200	1,200
Cost per box received and destroyed	\$61.55	\$81.95	\$90.54
% of boxes processed that met governmental standards	94%	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	\$11,544	\$100,000	\$80,000
FTE's	0.0	0.0	0.0
# of visitors/program participants	0	30,000	30,000
% of visitors who rated their experience as good to excellent	0%	95%	95%
% of visitors who express an increase in their understanding of the Civil War	0%	95%	95%

Historic Alexandria

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE	FY 2013 Proposed
Fort Ward	<i>Landscaping</i>		\$5,000
Beginning in FY 2013, \$5,000 is transferred from the Historic Alexandria Capital Facilities Maintenance Program (CFMP) in the Proposed FY 2013 – 2022 CIP to the Proposed FY 2013 Operating Budget for annual maintenance costs associated with erosion control at the Ft. Ward bastions. The costs associated with annual maintenance are more appropriately charged to the operating budget.			

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2013 Proposed
Archaeology	<i>Fort Ward Archaeological Study (II A & B)</i>		(\$150,000)
In FY 2012, \$150,000 in one-time funding was approved for Stages II A & B of the Fort Ward Archaeological Study. The study is still on-going, and additional funding is not included in FY 2013 for future study phases.			
Civil War Sesquicentennial Funding	<i>Printing & Binding</i>		(\$20,000)
In FY 2012, \$100,000 was provided for heritage tourism activities associated with the Civil War Sesquicentennial. A reduction in the amount of \$20,000 in printing and binding (publications) is proposed for FY 2013. Historic Alexandria staff will continue to pursue private contributions to supplement City funding. To date, over \$12,000 has been received in private contributions for heritage tourism activities associated with the Civil War Sesquicentennial.			

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$5,271,905	\$5,818,239	\$5,978,930	2.8%
Non-Personnel	\$1,030,091	\$1,249,164	\$1,271,676	1.8%
Capital Goods Outlay	\$0	\$11,642	\$0	-100.0%
Total Expenditures	\$6,301,996	\$7,079,045	\$7,250,606	2.4%
Funding Sources				
Internal Service	\$0	\$11,642	\$0	-100.0%
Special Revenue Fund	\$422,541	\$462,450	\$460,406	-0.4%
Total Designated Funding Sources	\$422,541	\$474,092	\$460,406	-2.9%
Net General Fund Expenditures	\$5,879,455	\$6,604,953	\$6,790,200	2.8%
Total Department FTE's	76.4	75.4	72.4	-4.0%

Highlights

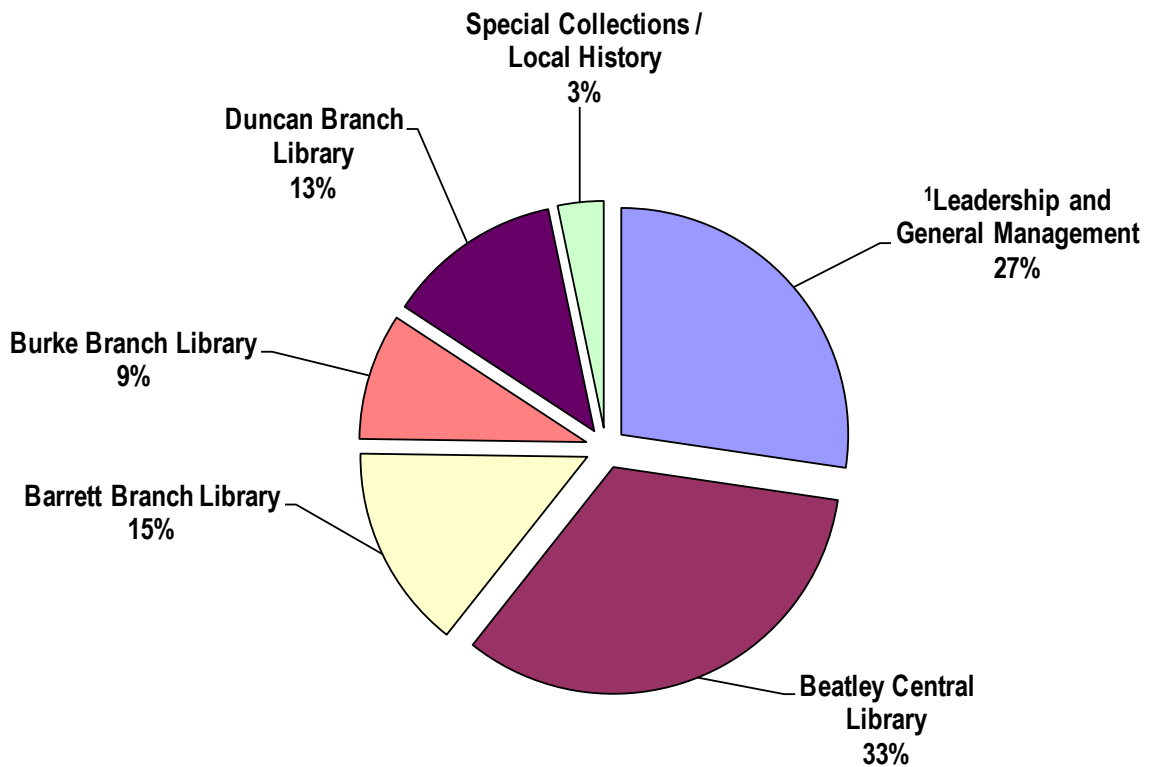
- In FY 2013 the General Fund budget for the Library increases by \$185,247, or 2.8%.
- Personnel costs associated with merit step increases and benefits costs increase by \$206,692. The total personnel increases were offset by the reduction of 3.0 vacant FTE positions and seasonal employee funding associated with positions that were being held vacant as a result of the reduction in Library operating hours in FY 2011. Funding was not included in the FY 2013 budget to restore those hours, so the positions were eliminated. In order to maintain current service levels, some of the funding from the vacant positions was redirected to fund part-time employees throughout the Library system. Completing these personnel actions decrease personnel costs by \$46,001, resulting in a net increase of \$160,691, or 2.8% in FY 2013 Library personnel costs.
- Total non-personnel costs increase by \$22,152 or 1.8%. Utility costs increase \$35,357 based on historical data and FY 2013 projected usage and rates, while insurance premiums decrease \$26,069 based on an actual FY 2012 premium amounts.
- Revenues decrease by \$13,686 or 2.9%. A transfer from the City's internal service fund for vehicle replacement is not planned in FY 2013 (budgeted at \$11,642 in FY 2012). State revenue continues to decline, decreasing \$2,044 from \$161,950 in FY 2012 to \$159,906 in FY 2013. This is in addition to a decrease from \$183,661 in FY 2011 to \$161,950 in FY 2012 (a decrease of \$21,711)

Library

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total number of visitors	878,996	880,980	883,700
Total number of materials circulated/used in all Library branches	1,028,897	1,105,000	1,060,000
Total number of internet sessions in all Library branches	134,042	151,000	137,000
Total number of people attending children's programs in all Library branches	22,205	26,701	23,701
Average cost per action (reference question answered, material circulated, Internet session, children's program attendees) in all Library branches	\$2.23	\$2.36	\$2.53

FY 2013 Proposed Expenditures by Activity



¹ This activity includes Library Administration, IT, custodial services, and the Library's Technical Services Division.

Library

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Library Resources	\$6,301,996	\$7,079,045	\$7,250,606	2.4%
Total Expenditures	\$6,301,996	\$7,079,045	\$7,250,606	2.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Library Resources	76.4	75.4	72.4	-4.0%
Total Full-time Equivalents (FTE's)	76.4	75.4	72.4	-4.0%

Library Programs and Activities

Library Resources

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

Dept Info

Department Contact Info

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 Ashley Jefferson, Burke Branch Library
 Pat Ryckman, Duncan Branch Library
 George Combs, Special Collections/Local
 History

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$6,301,996	\$7,079,045	\$7,250,606
Less Revenues	\$422,541	\$474,092	\$460,406
Net General Fund Expenditures	\$5,879,455	\$6,604,953	\$6,790,200
Program Outcomes			
Citizens' Ratings of Overall Library Services (0% -100% satisfied)*	80.7%	90.0%	90.0%

*Changed the satisfaction rating scale on the Patron Satisfaction Survey plus Library reduced hours.

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$1,680,835	\$1,888,085	\$1,981,803
FTE's	19.5	19.5	18.8
# of departmental FTEs managed (or supported)	76.4	75.4	72.4
Leadership & Management Support Services expenditures as a % of department total	26.7%	26.7%	27.3%
# of facilities maintained	4	4	4
% satisfaction with facility cleanliness*	83%	75%	97%
% of effectiveness targets met	33%	66%	66%

*Changed the satisfaction rating scale on the Patron Satisfaction Survey plus Library reduced hours.

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	\$2,202,817	\$2,474,429	\$2,415,508
FTE's	27.1	26.1	24.9
# of materials circulated	521,379	540,000	530,000
# of Internet sessions	67,982	74,000	70,000
# of visitors	341,415	341,800	342,000
# of people attending children's programs	6,722	9,500	8,000
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$2.35	\$2.56	\$2.54
Beatley Library turnover rate (# of times each book circulates per year)	2.64	2.70	2.65

Library

Library Resources Program, continued

Activity Data

BARRETT BRANCH LIBRARY - The goal of Barrett Branch 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$867,661	\$974,645	\$1,056,796
FTE's	10.1	10.1	10.1
# of materials circulated	127,958	150,000	130,000
# of Internet sessions	18,190	23,000	18,000
# of visitors	122,975	122,980	123,000
# of people attending children's programs	4,513	5,800	4,500
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$3.17	\$3.23	\$3.84
Barrett Library turnover rate (# of times each book circulates per year)	1.61	2.20	2.00
DUNCAN BRANCH LIBRARY - The goal of Duncan Branch 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	\$724,590	\$813,933	\$905,624
FTE's	8.9	8.9	8.7
# of materials circulated	251,169	270,000	270,000
# of Internet sessions	17,583	19,500	18,000
# of visitors	223,525	224,000	225,000
# of people attending children's programs	8,799	10,000	9,000
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$1.45	\$1.55	\$1.73
Duncan Library turnover rate (# of times each book circulates per year)	2.64	3.10	2.80
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 City Public Schools.			
Expenditures	\$631,731	\$709,625	\$654,264
FTE's	8.0	8.0	7.3
# of materials circulated	113,325	130,000	115,000
# of Internet sessions	30,287	34,500	31,000
# of visitors	175,380	176,500	178,000
# of people attending children's programs	2,170	1,400	2,200
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$1.97	\$2.07	\$2.01
Burke Library turnover rate (# of times each book circulates per year)	1.72	2.10	1.80

Library

Library Resources Program, continued

Activity Data

SPECIAL COLLECTIONS / LOCAL HISTORY – The goal of Special Collections is to provide access to information on local history topics in order to further the development of knowledge of Alexandria and Virginia history.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$194,363	\$218,328	\$236,611
FTE's	2.8	2.8	2.8
# of materials used	15,066	15,000	15,000
# of visitors	15,701	15,700	15,700
Cost per visitor or material used	\$6.32	\$7.11	\$7.71
Special Collections turnover rate	0.84	0.85	0.85
¹ % satisfaction with Special Collections' services	74.7%	85.0%	75.0%

¹Changed the satisfaction rating scale on the Patron Satisfaction Survey plus Library reduced hours.

Library

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE	FY 2013 Proposed
Utilities	<i>Electricity/Gas/Water</i>		\$35,357
Utility costs (electricity, water, and gas) for all Library facilities increase by \$35,357 based on historical data and FY 2013 projected usage and rates. Electricity costs increase \$28,209; natural gas costs increase \$7,148; and there is no change in water costs.			
Insurance	<i>Insurance Costs</i>		(\$26,069)
Premiums paid to the Virginia Municipal League (VML) decrease \$26,069 based on actual premium amounts provided by VML.			

Expenditure Reductions

Activity	Adjustment	FTE	FY 2013 Proposed
Personnel Reductions	<i>Elimination of Vacant Positions and Reallocation of Personnel Resources</i>	3.0	(\$46,001)
The FY 2013 Proposed Operating Budget includes the reduction of 3.0 vacant FTE positions and seasonal employee funding associated with positions that were being held vacant as a result of the reduction in Library operating hours in FY 2011. Funding was not included in the FY 2013 Proposed Operating Budget to restore those hours, so the positions were eliminated. Positions eliminated include: 0.75 FTE in Leadership and General Management; 1.25 FTE at Beatley Central Library; 0.25 FTE at the Duncan Branch Library; and 0.75 FTE at Burke Branch Library. In order to maintain current service levels, some of the funding from the vacant positions was redirected to fund part-time employees throughout the Library system. The result was a reduction in the amount of \$155,992 in vacant and seasonal positions, offset by an increase in part-time funding throughout the Library system in the amount of \$109,992 for a net reduction of \$46,000. It is important to note that even with these reductions, there will be no impact to FY 2013 service levels at the main and branch libraries.			

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$14,044,064	\$14,685,496	\$15,384,412	4.8%
Non-Personnel	5,410,128	5,228,043	5,355,420	2.4%
Capital Goods Outlay	40,847	438,366	142,423	-67.5%
Interfund Transfers	211,624	0	0	NA
Total Expenditures	\$19,706,663	\$20,351,905	\$20,882,255	2.6%
Less Revenues				
Internal Services	\$309,062	\$412,593	\$120,650	-70.8%
Special Revenue Funds	760,647	535,253	514,806	-3.8%
Total Designated Funding Sources	\$1,069,709	\$947,846	\$635,456	-33.0%
Net General Fund Expenditures	\$18,636,954	\$19,404,059	\$20,246,799	4.3%
Total Department FTE's	172.8	169.6	170.6	0.6%

Highlights

- The FY 2013 proposed RPCA General Fund budget increases/decreases by \$842,740, or 4.3%.
- Personnel costs associated with merit step increases and benefits costs increase \$661,240. Current services adjustments and supplemental request increases impacting personnel costs total \$128,492 and include Witter Field (1.0 FTE Equipment Operator, seasonal and overtime costs), Potomac Yard/Simpson Fields (seasonal employees), and sports field and program monitors (season employees, offset 100% by additional revenues), totaling \$128,492. Potomac Yard/Simpson Field was turned over to the City in January 2012 and Witter Fields is scheduled to open spring 2012.
- Proposed personnel expenditure reductions total \$87,830 and include the reduction of season employee costs associated with small tree and beautification hand watering, elimination of the Ft. Ward Manager on Duty during weekends, and closing Ewald pool. The total of all personnel actions described results in a net increase of \$698,916, or 4.8% over the FY 2012 Approved Budget.
- Current services adjustments and supplemental request increases associated with non-personnel costs total \$180,486 and include funding for Witter Fields, Potomac Yard/Simpson Fields, Four Mile Run Park, sports field and program monitors (offset 100% by additional revenues), and additional funding for youth classes and programs (offset 100% by revenues). Four Mile Run Park is scheduled to be completed in summer 2012.
- Funding in the amount of \$15,000 was added to the Office of the Arts for routine maintenance and cleaning of public art. This funding was in the Public Art Maintenance capital project in FY 2012, however these types of expenditures are more appropriately charged to the operating budget. A corresponding decrease was made to the Public Art Maintenance capital project.
- An adjustment of \$105,000 for contract instructors for adult recreation classes which was part of the November 2011 supplemental appropriation ordinance is included as part of the base FY 2013 operating budget.

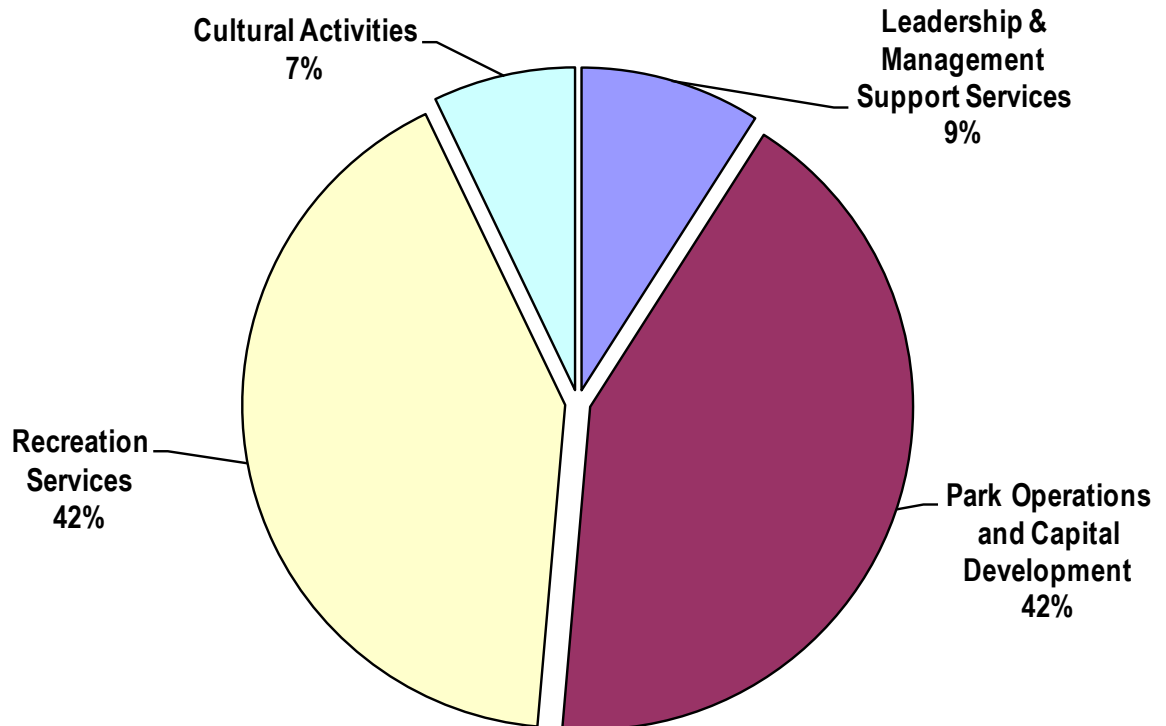
Highlights, continued

- Proposed expenditure reductions associated with non-personnel costs include reducing contract services to pay for graffiti removal and urban forestry services (tree removal and pruning services), operating costs associated with closing Ewald pool, and other small operating cost reductions totaling \$117,142.
- Other proposed non-personnel expenditure reductions include a reduction of \$36,200 in a transfer to the special revenue fund to reduce costs associated with the City's birthday celebration. To replace the Alexandria Symphony, options include a military band or local performing artist/group and use the City new mobile stage. The impact on the reduction of service should be minimal since live entertainment will be provided with entertainment from the military community or local performing artists. Use of the City's new mobile stage will be able to handle the performance groups. The mobile stage will not need overnight security since the stage can remain secured until needed on the day of the event. Additionally in the special revenue fund, a decrease of \$19,767 is associated with projected FY 2013 costs associated with USDA After School food service costs.
- The total of all non-personnel actions results in an increase of \$127,377, or 2.4% over the FY 2012 Approved Budget.
- Capital goods outlay decreases \$295,423, or 67.5% due to changes in scheduled vehicle replacements in FY 2013.
- Revenue decrease \$312,390, or 33% due to a decrease of \$291,943 from the City's internal service fund for fleet replacement costs and an adjustment of \$20,447 to the expected reimbursement for the USDA After-School Snack Program to reflect prior year actual program experience. The City is reimbursed for the costs related to the USDA food programs.

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of community residents rating the department services/facilities as good to excellent	95%	86%	86%
# of open space acres protected in accordance with Open Space Master Plan	0.5	0.5	0.5
Average cost per park facility maintained	N/A	\$8,232	\$7,947
% cost recovery for direct special events support	55%	55%	55%

FY 2013 Proposed Expenditures by Program



Recreation, Parks, & Cultural Activities

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership & Management Support Services	\$1,754,952	\$1,864,901	\$1,887,449	1.2%
Park Operations and Capital Development	\$8,328,900	\$8,835,786	\$8,840,656	0.1%
Recreation Services	\$8,067,487	\$8,269,832	\$8,667,247	4.8%
Cultural Activities	\$1,555,324	\$1,381,386	\$1,486,903	7.6%
Total Expenditures	\$19,706,663	\$20,351,905	\$20,882,255	2.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership & Management Support Services ¹	21.1	16.7	16.8	0.8%
Park Operations and Capital Development	68.6	68.3	68.3	0.0%
Recreation Services	75.2	77.1	77.5	0.5%
Cultural Activities	7.8	7.5	8.0	6.7%
Total full time equivalents³	172.8	169.6	170.6	0.6%

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.

RPCA Programs and Activities		Dept Info
<p>Leadership and General Management Leadership and General Management</p> <p>Park Operations and Capital Development Park Planning & Dev. Of Open Space Park Ops & Facility Maintenance Marina Operations Natural Resource Management Environmental Education</p>	<p>Recreation Services Youth Activities Adult Activities Neighborhood Recreation Centers Aquatics</p> <p>Cultural Activities Office of the Arts Durant Center Special Events</p>	<p>Department Contact Info 703.746.4343 www.alexandriava.gov/recreation</p> <p>Department Head Jim Spengler, Director 703.746.5500</p> <p>Department Staff Jack Browand Acting Deputy Director, Park Operations Alisa Carrel, Deputy Director, Office of the Arts William Chesley, Deputy Director, Recreation Services Ron Kagawa, Division Chief, Park Planning Fariba Maslaki, Fiscal Officer III</p>

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	8.9%	9.2%	9.0%
Total Expenditures	\$1,754,952	\$1,864,901	\$1,887,449
Less Revenues	\$13,168	\$3,000	\$3,000
Net General Fund Expenditures	\$1,741,784	\$1,861,901	\$1,884,449
Program Outcomes			
¹ % of community residents rating the department services/facilities as good to excellent	NA	86%	86%

¹ 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$1,754,952	\$1,864,901	\$1,887,449
FTE's	18.6	16.7	16.8
# of department FTE's managed	172.8	169.6	170.6
\$ amount of departmental expenditures	\$19,706,663	\$20,351,905	\$20,882,255
Leadership & General Management expenditures as a % of total department	9%	9%	9%
¹ FTE per 1,000 population for park operations	0.42	0.42	0.44
FTE per 1,000 population for recreation services	0.55	0.57	0.55
² % of community residents rating the department services/facilities as good to excellent	95%	86%	86%

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

² Note: The FY13 rating is based on the 2011 Parks and Recreational Needs Assessment, a statistically accurate representation of Alexandria residents; the 2011 rating was based on a web-based survey. Alexandria population - 139,966 - Official Census Bureau estimate as of April 1, 2010.

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	42.3%	43.4%	42.3%
Total Expenditures	\$8,328,900	\$8,835,786	\$8,840,656
Less Revenues	\$389,848	\$442,593	\$150,650
Net General Fund Expenditures	\$7,939,052	\$8,393,193	\$8,690,006

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$346,649	\$492,065	\$537,477
FTE's	6.1	6.1	6.1
# of Open Space acres protected through acquisition in accordance with the Open Space Master Plan	0.5	0.5	0.5
# of recently acquired Open Space acres improved upon through use of Open Space funds	0.9	2.4	1.5
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 14 day schedule.			
Expenditures	\$5,073,521	\$5,469,556	\$5,280,557
FTE's	42.7	43.0	43.0
% of maintenance cycles completed on time	N/A	N/A	100%
Acres of Parkland per 1000 population	N/A	6.8	6.8
Average cost per acre of park facility maintained (based on 664.45 acres)	N/A	\$8,232	\$7,947
# of Fields per 1000 population	N/A	N/A	0.35

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	\$422,508	\$423,491	\$432,947
FTE's	3.4	3.0	3.0
% of slips leased	77%	74%	75%
% leaseholder survey rating 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. Natural resources also include horticultural, school mowing and street median mowing.			
Expenditures	\$2,226,950	\$2,084,825	\$2,218,210
Cost per square foot of flower beds maintained	\$9	\$9	\$9
FTE's	12.2	12.1	12.1
# of urban forestry work orders completed	1,273	2,500	1,500
# of service requests from public	1,749	834	900
# of work orders	1,383	1,500	1,500
% of mowing cycle met	n/a	80%	80%

Recreation, Parks, & Cultural Activities

Park Operations and Capital Development Continued

Activity Data

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. (This activity is moved to Recreation Services beginning FY 2013, historical data is captured here.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$259,272	\$365,849	\$371,465
FTE's	4.2	4.1	4.1
# of visits to the Nature Center	16,233	15,500	15,000
# of programs held	n/a	24	30
% of participants reporting satisfaction with Nature Center Programs	100%	99%	99%

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	40.9%	40.6%	41.5%
Total Expenditures	\$8,067,487	\$8,269,832	\$8,667,247
Less Revenues	\$236,644	\$254,447	\$234,000
Net General Fund Expenditures	\$7,830,843	\$8,015,385	\$8,433,247
Program Outcomes			
% of residents reporting they are satisfied with programs in which they participated	99%	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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$2,056,710	\$2,111,731	\$2,233,731
FTE's	20.5	19.3	18.5
# of youth (18 and under) registrations in youth activities	11,697	13,050	12,000
% of participants reporting satisfaction with youth classes	90%	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.	FY2011 Actual	FY2012 Approved	FY 2013 Proposed
Expenditures	\$666,972	\$661,071	\$759,018
FTE's	4.9	5.1	5.4
# of registrations in adult recreation activities	6,911	8,000	6,000
% of participants reporting satisfaction with adult classes	96%	99%	99%

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, adults, and their families in a safe and healthy	FY2011 Actual	FY2012 Approved	FY 2013 Proposed
Expenditures	\$3,642,091	\$3,827,679	\$4,106,029
FTE's	39.9	42.4	44.3
# of registered users of Recreation Centers and recreation activities	6,214	6,000	6,500
% of participants reporting satisfaction with Centers	93%	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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$1,701,714	\$1,669,351	\$1,568,469
FTE's	9.9	10.37	9.37
# of visits to aquatic facilities	204,455	175,000	210,000
Cost per visit /user	\$8.32	\$9.54	\$7.47
% of participants reporting satisfaction with aquatic facilities	98%	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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	7.9%	6.8%	7.1%
Total Expenditures	\$1,555,324	\$1,381,386	\$1,486,903
Less Revenues	\$430,049	\$247,806	\$247,806
Net General Fund Expenditures	\$1,125,275	\$1,133,580	\$1,239,097
Program Outcomes			
% cost recovery for direct special events support	55%	55%	55%

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
¹ Expenditures	\$419,290	\$455,890	\$492,744
FTE's	1.9	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	700	712	700
# of people reached through activities by grant recipients	241,000	286,142	241,000

¹The FY 2011 - FY 2013 budgets include \$184,937 for Arts Grants.

DURANT ARTS CENTER - The goal of the Durant Arts 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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$364,305	\$278,260	\$268,631
FTE's	3.6	3.6	3.1
# of paid facility rentals	60	88	60
# of free facility rentals	2,137	1,089	2,100
Facility revenue generated	\$37,027	\$44,346	\$37,000
# of participants in activities held at the Durant Center	N/A	55,426	55,000
% of participants satisfied with facility rental at Durant Center	100%	99%	100%

Recreation, Parks, & Cultural Activities

Cultural Activities, Continued

Activity Data

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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$771,729	\$647,236	\$725,528
FTE's	2.3	2.0	3.0
# of special events supported	160	175	175
Number of hours of special events held in the City	725	750	750
Cost per special event supported	\$4,823	\$3,698	\$4,146
% cost recovery for direct special events support	55%	55%	55%
% cost recovery for non-City funded special events	99%	100%	100%
% of participants reporting satisfaction with events	100%	100%	100%

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

		FY 2013 Proposed	
Current Service Adjustment		FTE's	Budget
Park Ops and Facility Maint.	<i>Witter Fields</i>	1.0	\$154,833
<p>The Witter Recreational Fields project is currently under construction, and a portion of the site is anticipated to open to the public in the spring of 2012. The acquisition of the property and construction of the project was funded through the Woodrow Wilson Bridge Settlement Agreement. The new complex includes approximately 13 acres of land with two rectangular fields, one diamond field, parking, a ring road, two pavilions, and a restroom/maintenance building. Witter Recreational Fields will be a premier athletic complex that will serve the adult and youth recreation users, and local high school teams including the T.C. Williams Girls Softball Team.</p>			
Park Ops and Facility Maint.	<i>Potomac Yards/Simpson Fields</i>	0.0	\$71,989
<p>The Potomac Yard Fields are being constructed by Potomac Yard Development to replace the existing interim fields. The fields were turned over to the City in January 2012. The two replacement fields are engineered Bermuda turf and a significant upgrade from the interim fields. The property also includes approximately 135,000 square feet of additional parkland adjacent to the final fields.</p>			
Park Ops and Facility Maint.	<i>Four Mile Run Park</i>	0.0	\$40,125
Natural Resource Management			
<p>The property is presently a parking lot and site of previous (now removed) buildings. Landscape maintenance was not performed on the property. Maintenance of the properties located adjacent to the new FMR Community Building (former Duron store) were approved for improvements that include resurfacing of old parking lots, additional plantings, lawn and tree plantings that will require maintenance above what is required there today (mowing of perimeter, trash pick-up and weed removal). The site will serve as a destination gathering/event space, used by and highly visible to the community. This provides funding for the park site only, not the community building.</p>			
Office of the Arts	<i>Public Art Maintenance</i>	0.0	\$15,000
<p>Beginning in FY 2013, \$15,000 is transferred from the Public Art Maintenance Program in the Proposed FY 2013 - 2022 CIP to the Proposed FY 2013 Operating Budget for routine maintenance and cleaning of public art. The costs associated with routine maintenance and cleaning are more appropriately charged to the operating budget.</p>			
TOTAL		1.0	\$281,947

Supplemental Adjustments

		FY 2013 Proposed	
Activity	Supplemental Request		Budget
Youth Activities	<i>Sports Field and Program Monitors</i>	0.0	\$24,556
<p>With the completion of construction of the new lighted Witter Athletic Complex (2 full size soccer fields, 1 diamond field, walking track, nature area and restrooms) in the late spring of 2012, the park and especially the fields will be programmed weekdays and weekends from 9:00 a.m. to 10:00 p.m. throughout the year. The fields will be programmed for the youth, adult and senior school and recreation department athletic programs, tournaments and rentals. The costs are 100% offset by fees charged for use of the fields and participation in programs.</p>			
Youth Activities	<i>Youth Classes and Programs</i>	0.0	\$50,000
<p>Youth class enrollment is increasing, and to meet increased demand, new instructors must be hired and new classes will be offered. The costs are 100% offset by the fees charged for these classes.</p>			
TOTAL		0.0	\$74,556

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FTE's	FY 2013 Proposed Budget
Natural Resource Management	<i>Reduce Urban Forestry Contract Services</i>	0.0	(\$72,000)
Reduce contract tree maintenance by 70 tree prunings & 40 tree removals.			
Natural Resource Management	<i>Eliminate Small Tree and Beautifications Plantings</i>	0.0	(\$67,174)
Eliminate the hand watering of beautification plantings such as those donated plantings in the King Street wells. In FY 2013, plantings will occur only in areas where irrigation currently exist, or where volunteer groups agree to continue the hand watering.			
Aquatics	<i>Close Ewald Pool</i>	0.0	(\$22,000)
This reduction option closes the Ewald Pool, located in the West End of the City. The average attendance at this pool is 15 patrons per day. The consistently low attendance including the limited use of the pool for the adult evening swim is why this reduction is recommended.			
Aquatics	<i>Cost Recovery from Swim Team</i>	0.0	(\$4,306)
RPCA would not pay lifeguards to be on duty during TC Williams High School Swim team practices. ACPS would assume liability for team members.			
Park Ops and Facility Maint.	<i>Reduced Response to Graffiti Removal</i>	0.0	(\$35,000)
This reduction option would eliminate on-call contract services for graffiti removal. In FY 2013, RPCA staff will perform graffiti removal during normal working hours, with a projected delay in response time from 1-2 days to 5-7 days.			
Park Ops and Facility Maint.	<i>Eliminate Ft. Ward Manager on Duty (Weekends)</i>	0.0	(\$22,000)
Staff would be reduced to one seasonal staff for park support (trash removal and restroom cleaning) and would eliminate receiving onsite reservations. There will be a nominal service level reduction associated with this expenditure reduction. For the picnic season, onsite reservations averaged one or less per month.			
Special Events	<i>Reduce Costs Associated with the City's Birthday Celebration</i>	0.0	(\$36,200)
Reducing the entertainment cost of \$21,000 for performance fees to the Alexandria Symphony (\$21,000), the stage rental (\$14,000), and eliminating overnight security (\$1,200). To replace the Alexandria Symphony, options include a military band or local performing artist/group and use the City new mobile stage. The impact on the reduction of service should be minimal since live entertainment will be provided with entertainment from the military community or local performing artists. Use of the City's new mobile stage will be able to handle the performance groups. The mobile stage will not need overnight security since the stage can remain secured until needed on the day of the event.			
Office of the Arts	<i>Cultural Alliance Arts & Economic Impact Study</i>	0.0	(\$900)
The third and final payment of the Arts & Economic Prosperity Study was paid by in FY 2012. This study is conducted once every five years so funding can be eliminated in FY 2013.			
TOTAL		0.0	(\$259,580)

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

Fees/Revenue Increases		
Activity	Fee or Revenue Adjustment	FY 2013 Proposed Revenue Increase
Youth Activities	<i>Out of School Time Fee</i>	\$260,000
<p>The current fee for Out of School Time Program during the school year and summer is \$50 per child and \$25 per child respectively. The proposal is to charge \$25 per month per child. The total annual fee would be \$250 for the school year program and \$50 for the summer program. The projected increase in net revenue is \$260,000, which accounts for a potential decline in program participation due to the increased fees.</p>		
Youth Activities	<i>Cost Recovery for Sports Field and Program Monitors</i>	\$24,556
<p>With the completion of construction of the new lighted Witter Athletic Complex (2 full size soccer fields, 1 diamond field, walking track, nature area and restrooms) in the late spring of 2012, the park and especially the fields will be programmed weekdays and weekends from 9:00 a.m. to 10:00 p.m. throughout the year. The fields will be programmed for the youth, adult and senior school and recreation department athletic programs, tournaments and rentals. The costs are 100% offset by fees charged for use of the fields and participation in programs.</p>		
Youth Activities	<i>Cost Recovery for Youth Classes and Programs</i>	\$50,000
<p>Youth class enrollment is increasing, and to meet increased demand, new instructors must be hired and new classes will be offered. The costs are 100% offset by the fees charged for these classes.</p>		
Special Events	<i>Mobile Stage Rental Fees</i>	\$20,000
<p>This proposal resumes assessing the mobile stage rental fees enacted by City Council for the use of the mobile stage to community users. Staff stopped assessing the rental fees due to the age of the mobile stage and community partnerships with the non-profits and business associations. The City replaced the mobile stage in FY 2012 and new fees can be assessed. Assessing the stage rental fee of \$59 per hour to City residents, and \$79 per hour to non-residents could yield \$20,000 in additional revenues. The rental fee is in addition to the staff time that is currently charged to delivery and set up of the stage. The stage rental fee includes the stage equipment and staff to deliver, set-up and the removal. Fees are waived for the major parades to include the George Washington Birthday Parade, St. Patrick's Day Parade and the annual Scottish Christmas Walk.</p>		
Office of the Arts	<i>Cost Recovery for Foundation Center Online Grants Subscription</i>	\$3,100
<p>Currently, there are 30 organizations, including the Office of Historic Alexandria and Office of the Arts, participating in the Foundation Center Online Grants Subscription. Cost recovery of approximately 1/3 of the \$9,300 total subscription cost is proposed for FY 2013. Cost recovery is proposed to be on a sliding scale based on the percentage of Arts Commission grants funding for FY 2012. This plan is pending approval by the arts organizations which may require approval by their boards of directors.</p>		
TOTAL		\$357,656

Recreation, Parks, & Cultural Activities

Miscellaneous RPCA Data

FY 2013

RPCA General Fund Expenditures and Revenues

	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
General Fund Expenditures	\$18,636,954	\$19,404,059	\$20,246,799
General Fund Revenues			
General Parks & Recreation	\$1,039,829	\$1,397,168	\$1,653,195
Chinquapin Recreation Center	\$1,153,442	\$839,998	\$839,998
Total Revenues	\$2,193,271	\$2,237,166	\$2,493,193
NET GENERAL FUND IMPACT	\$16,443,683	\$17,166,893	\$17,753,606

FY 2013

Public Recreation Statistics

¹ Total acreage maintained by RPCA	722.20
Facilities:	<u>#</u>
² Playgrounds	36
Gymnasiums	16
Swimming Pools	7
Basketball Courts (does not include multi-use courts)	19
Tennis Courts	36
Athletic Fields	49
Dog Parks	18
Total Facilities	181

¹The FY 2013 acreage is significantly less than FY 2012 due to a new method of calculation. FY 2012 acreage was calculated at 964.62 acres, and included all areas within property parcel lines, including built space. The FY 2013 acreage calculation only includes areas maintained by RPCA.

²The FY 2012 statistics included 45 playgrounds. This number included playgrounds on school facilities not maintained by RPCA. In FY 2013, only RPCA maintained playgrounds are included.

Recreation, Parks, & Cultural Activities

Alexandria Commission for the Arts

Alexandria Commission for the Arts FY 2012 Grant Awards			
Organization	Type	Discipline	Award
Alexandria Choral Society	Operating	Music	\$5,387.88
Alexandria Harmonizers	Operating	Music	\$10,607.58
Alexandria Performing Arts Association	Operating	Interdisciplinary	\$6,600.80
Alexandria Singers	Operating	Music	\$10,952.95
Alexandria Symphony Orchestra	Operating	Music	\$10,595.25
Ambassador Theater	Project	Theatre	\$2,523.81
Art League	Operating	Visual Arts	\$10,854.27
Choreographers Collaboration Project	Project	Dance	\$1,293.43
Convergence Art Center	Operating	Interdisciplinary	\$7,931.37
Del Ray Artisans	Operating	Visual Arts	\$9,677.76
Eclipse Chamber Orchestra	Project	Music	\$11,271.14
EcoVoce	Operating	Music	\$1,904.58
Empowered Women International	Operating	Interdisciplinary	\$10,151.21
First Night Alexandria	Operating	Interdisciplinary	\$11,236.84
Friends of the Torpedo Factory Art Center	Operating	Visual Arts	\$1,804.02
Jane Franklin Dance Company	Project	Dance	\$3,634.22
Kathy Harty Gray Dance Theatre	Operating	Dance	\$5,260.53
Karen Reedy Dance	Operating	Dance	\$4,993.10
Living Legends of Alexandria	Operating	Visual Arts	\$3,942.74
MetroStage	Operating	Theatre	\$8,624.59
National Rehabilitation & Rediscovery Foundation	Project	Dance	\$4,853.68
Northern Virginia Fine Arts Association	Operating	Interdisciplinary	\$11,199.64
Port City Playhouse	Operating	Theatre	\$5,882.65
Public Art Project (Individual Artist TBD)	Project	Visual Arts	\$1,482.73
QuinTango	Project	Music	\$5,571.35
Virginia Opera	Project	Music	\$3,453.63
Washington Balalaika Society	Project	Music	\$4,635.84
Washington Metro Philharmonic	Operating	Music	\$8,609.41
TOTAL FY 2012 GRANTS			\$184,937.00

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 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
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	<u>\$288,814</u>	<u>\$288,814</u>	<u>\$288,814</u>	0.0%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$288,814</u>	<u>\$288,814</u>	<u>\$288,814</u>	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 2013 from the FY 2012 Approved Budget. NVRPA has kept the per capita rate for appropriations flat for the sixth consecutive year.
- Additionally, in order to ensure that jurisdictional appropriations remain unchanged from FY 2012, NVRPA did not update population figures for FY 2013.
- In order to keep funding requests at FY 2012 levels, NVRPA is continuing to focus on cost controls, operational efficiencies, and diversified enterprise revenues. This approach has enabled NVRPA to provide an enhanced level of service at no increased cost to the City for the past several years, despite the impact of inflation and population increases in the NVRPA service area.

Other Recreation

Selected Performance Measures

Selected Performance Measures ¹	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of Carlyle House Community Partnerships Developed ²	9	10	11
Carlyle House Daily Tour Attendance	8,766	8,700	8,700
# of Cameron Run Picnic Shelter Rentals	59	68	68
% Increase in Cameron Pool Season Pass Sales	-5%	5%	5%
Average \$ Amount Guests Spent on Food & Beverages ³	\$4.34	\$4.63	\$4.62

¹ Reported by the NVRPA.

² The approved FY 2012 performance measures are changed from the adopted FY 2012 target. The original FY 2012 target was 6.

³ The approved FY 2012 performance measures are changed from the adopted FY 2012 target. The original FY 2012 target was \$4.22.

Member Jurisdiction Budget Requests			
Jurisdiction	¹ 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

¹ Population based on "Annual Estimates of the Resident Population of Counties of Virginia: April 1, 2000 to July 1, 2007". Source: Population Division, US Census Bureau, March 2008.

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