

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 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$2,518,817	\$2,456,479	\$2,429,010	-1.1%
Non-Personnel	\$811,300	\$770,548	\$761,465	-1.2%
Capital Goods Outlay	\$0	\$4,500	\$4,500	0.0%
Total Expenditures	\$3,330,117	\$3,231,527	\$3,194,975	-1.1%
Funding Sources				
Internal Service	\$0	\$0	\$0	
Special Revenue Fund	\$529,599	\$461,618	\$572,724	24.1%
Total Designated Funding Sources	\$529,599	\$461,618	\$572,724	24.1%
Net General Fund Expenditures	\$2,800,518	\$2,769,909	\$2,622,251	-5.3%
Total Department FTE's	26.2	26.2	25.7	-2.0%

Highlights

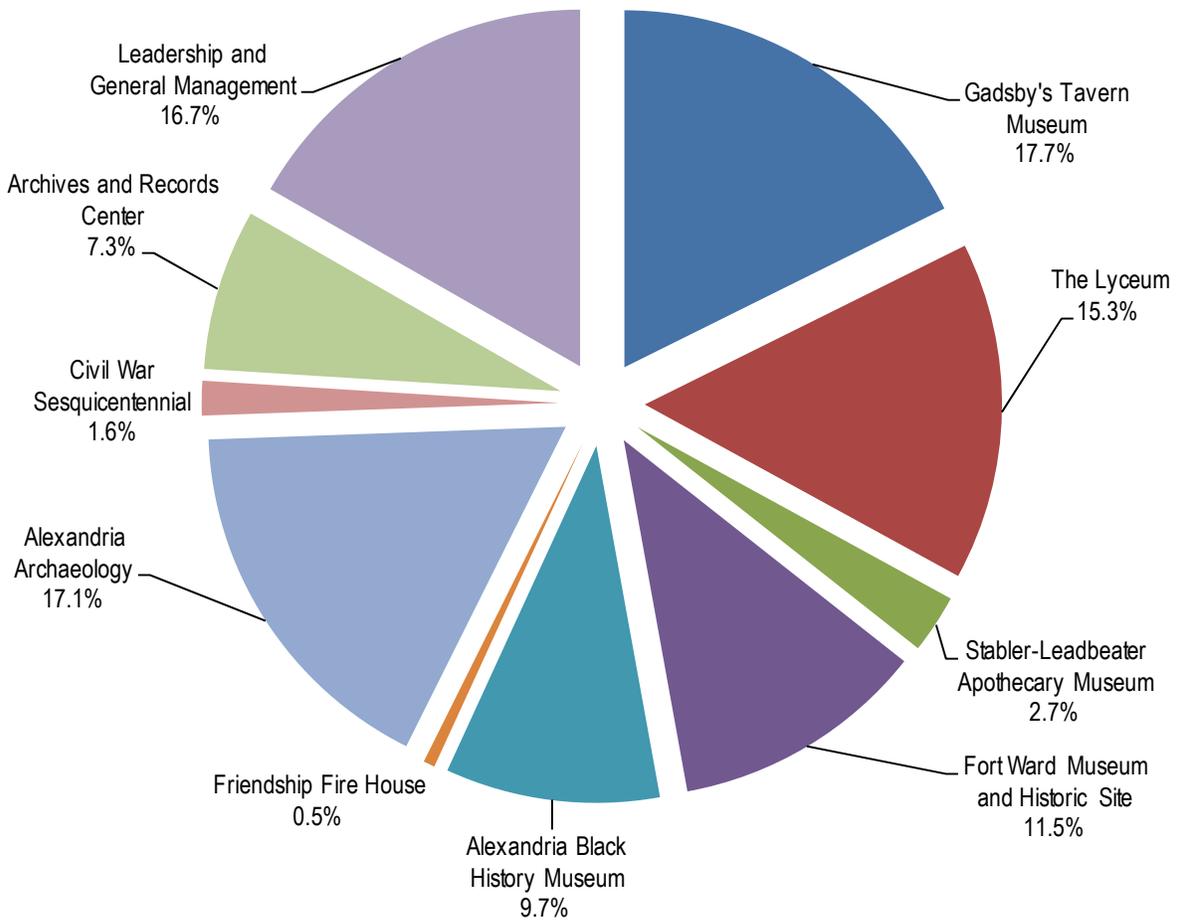
- In FY 2014 the General Fund budget for the Office of Historic Alexandria decreases by \$147,658, or -5.3%, while the Special Revenue Fund increases by \$111,106 or 24.1%. A majority of the decrease in the General Fund and increase in the Special Revenue is related to funding a 1.0 FTE archeology position. This position will be funded by Permit Center fees reflected in the Special Revenue Fund. The position was funded by the General Fund in FY 2013.
- Personnel costs decrease by \$27,469, or -1.1%. A 1.0 FTE Public Information Officer is being reduced to a 0.5 FTE position, resulting in \$43,421 in savings. Personnel savings in the amount of \$42,001 will be realized from the retirement of archeology staff, and filling vacant positions at lower steps on the City's pay scale. These decreases were offset by increased benefits costs and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is the second year of a phased approach to bring the employee share to 5%. Additionally, \$4,768 was added for additional part-time staff at the City's Black History Museum to increase rental opportunities, and to allow professional staff to focus more on museum exhibits and operations.
- Total non-personnel costs decrease by \$9,083, or -1.2%. A reduction of \$30,000 in marketing funding for Civil War Sesquicentennial is included (reducing funding from \$80,000 in FY 2013 to \$50,000 in FY 2014), with City staff continuing to look for opportunities for private contributions to supplement City funds. Current services adjustment increases included the maintenance of new point of sale software budgeted in the Special Revenue Fund (\$11,128). This software is expected to have a positive impact on the City's ability to sell merchandise and other related items at the City's museums and historical sites. An increase in mowing cycles at Ft. Ward (\$4,480) fort area was also budgeted as a current service adjustment increase.
- Revenues from Special Revenues increase by \$111,106 or 24.1% primarily due to the moving of costs of a 1.0 FTE archeology position related to development review from the General Fund to the Special Revenue Fund.

Historic Alexandria

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of visitors to City historic sites rating their overall experience as good to excellent	98%	95%	95%
% of visitors who state they have gained an appreciation of local history	98%	95%	95%
Total number of visitors/program participants served	189,395	191,500	189,395

FY 2014 Proposed Expenditure by Activity



Historic Alexandria

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Historic Resources	\$3,330,117	\$3,231,527	\$3,194,975	-1.1%
Total Expenditures	\$2,800,516	\$3,231,527	\$3,194,975	-1.1%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Historic Resources	26.2	26.2	25.7	-2.0%
Total Full Time Equivalents	26.2	26.2	25.7	-2.0%

Historic Alexandria Programs and Activities	Dept Info
<p>Historic Resources</p> <ul style="list-style-type: none"> 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 	<p>Department Contact Info 703.746.4554 http://oha.alexandriava.gov/</p> <p>Department Head Lance Mallamo 703.746.4554 Lance.Mallamo@alexandriava.gov</p>

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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total Expenditures	\$3,330,117	\$3,231,527	\$3,194,975
Less Revenues	\$529,599	\$461,618	\$572,724
Net General Fund Expenditures	\$2,800,518	\$2,769,909	\$2,622,251
Program Outcomes			
% of visitors to City historic sites rating their overall experience as good to excellent	98%	95%	95%
% of visitors who state they have gained an appreciation of local history	98%	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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$499,888	\$580,238	\$533,984
FTE's	2.9	2.9	2.4
Total number of visitors/program participants served	189,395	191,500	189,395
OHA operating costs per resident	\$17.58	\$16.87	\$16.87
% of department outcomes achieved	95%	95%	95%

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$550,077	\$547,764	\$564,538
FTE's	4.1	4.1	4.1
# of visitors/program participants	22,126	24,000	24,000
Cost per visitor/program participant	\$24.86	\$22.82	\$23.52
% of visitors who rated their experience as good to excellent	99%	98%	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$482,916	\$474,193	\$489,028
FTE's	4.8	4.8	4.8
# of visitors/program participants	24,134	35,000	35,000
Cost per visitor/program participant	\$20.01	\$13.55	\$13.97
% 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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$150,822	\$83,179	\$84,992
FTE's	1.0	1.0	1.0
# of visitors/program participants	12,118	10,000	10,000
Cost per visitor/program participant	\$12.45	\$8.32	\$8.50
% of visitors who rated their experience and good to excellent	99%	98%	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$321,159	\$355,367	\$368,036
FTE's	3.1	3.3	3.3
# of visitors/program participants*	41,224	40,000	40,000
Cost per visitor/program participant	\$7.79	\$8.88	\$9.20
% 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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$325,914	\$291,161	\$309,705
FTE's	2.6	2.6	2.6
# of visitors/program participants	9,362	8,000	8,000
Cost per visitor/program participant	\$34.81	\$36.40	\$38.71
% of visitors who rate their experience as good to excellent	93%	92%	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$14,731	\$16,045	\$16,267
FTE's	0.2	0.2	0.2
# of visitors/program participants	3,068	3,000	3,000
Cost per visitor/program participant	\$4.80	\$5.35	\$5.42
% of visitors who rated their experience as good to excellent	100%	92%	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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$702,257	\$575,500	\$545,502
FTE's	5.0	5.0	5.0
# of cubic feet of archaeological collections	3,260	3,200	32,000
# of visitor/program participants	48,670	30,000	30,000
Cost per resident	\$4.94	\$4.05	\$3.84
% 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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$217,617	\$228,080	\$232,923
FTE's	2.4	2.4	2.4
# of boxes received and destroyed	3,588	2,500	3,000
# of electronic records destroyed (new for FY 2014)	N/A	N/A	12,000
# of research/records requests processed	1,500	1,200	1,200
% of boxes processed that met governmental standards	99%	98%	98%
% of requests fulfilled within five days	97%	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. Additionally, the War of 1812 commemoration activities are budgeted here in FY 2014.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$64,736	\$80,000	\$50,000
FTE's	0.0	0.0	0.0
# of visitors/program participants	32,760	30,000	30,000
% of visitors who rated their experience as good to excellent	99%	95%	95%
% of visitors who express an increase in their understanding of the Civil War	98%	95%	95%

Historic Alexandria

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE	FY 2014 Proposed
Ft. Ward	<i>Mowing Contract</i>	0.0	\$4,480
Increases the number of mows annually at Ft. Ward fort area from 14 to 16.			
All Museums & Historical Site	<i>Point of Sale System</i>	0.0	\$11,128
Annual subscription fee and credit card fees for the new point of sale system, which will allow for merchandise and other product sales at City historic sites and museums. All costs are captured in the Special Revenue Fund.			

Supplemental Adjustments

Activity	Adjustment	FTE	FY 2014 Proposed
Black History Museum	<i>Lump Sum Part-Time Funding</i>	0.0	\$4,768
Additional part-time funding for positions at the City's Black History Museum. Increased staffing provides opportunities for more rentals, potentially increasing revenues, as well as allowing professional staff to focus more on museum exhibits and operations.			

Historic Alexandria

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2014 Proposed
Archeology	<i>Full-Time Employee Personnel Cost Savings</i>	0.0	(\$42,001)
<p>Personnel savings resulting from retirements in the department, and filling positions in FY 2014 at lower steps on the City's pay scale.</p>			
Archeology	<i>1.0 FTE Funded by Permit Center Fees</i>	0.0	(\$94,986)
<p>One development review-related Archeologist I position will be funded by Permit Center fees that are reflected in the Special Revenue Fund. The dollar amount noted above represents the reduction to the General Fund, as all personnel costs associated with the position are now captured in the Special Revenue Fund from Permit Center fees. While archeological development review is handled by a number of Office of Archeology personnel, it was determined that the combined efforts produced about the work equivalent of one FTE.</p>			
Administration	<i>Reduce 1.0 FTE PIO to 0.5 FTE</i>	0.5	(\$43,421)
<p>Reclassify vacant Office of Historic Alexandria Public Information Officer (PIO) position from a 1.0 FTE to a 0.5 FTE position. Salary and benefits savings.</p>			
Civil War Sesquicentennial	<i>Fees for Professional Services</i>	0.00	(\$30,000)
<p>Reduce funding for professional services (and other activities such as marketing) for Civil War commemoration activities. Reduced from \$100,000 in FY 2012 to \$80,000 in FY 2013. FY 2014 reduction of \$30,000 will bring FY 2014 to \$50,000.</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 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$5,296,653	\$6,066,180	\$5,859,165	-3.4%
Non-Personnel	\$1,333,903	\$1,272,390	\$1,325,118	4.1%
Capital Goods Outlay	\$0	\$0	\$0	
Total Expenditures	<u>\$6,630,556</u>	<u>\$7,338,570</u>	<u>\$7,184,283</u>	<u>-2.1%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	
Special Revenue Fund	\$484,891	\$460,406	\$439,838	-4.5%
Total Designated Funding Sources	<u>\$484,891</u>	<u>\$460,406</u>	<u>\$439,838</u>	<u>-4.5%</u>
Net General Fund Expenditures	<u>\$6,145,665</u>	<u>\$6,878,164</u>	<u>\$6,744,445</u>	<u>-1.9%</u>
Total Department FTE's	75.4	73.2	70.1	-4.2%

Highlights

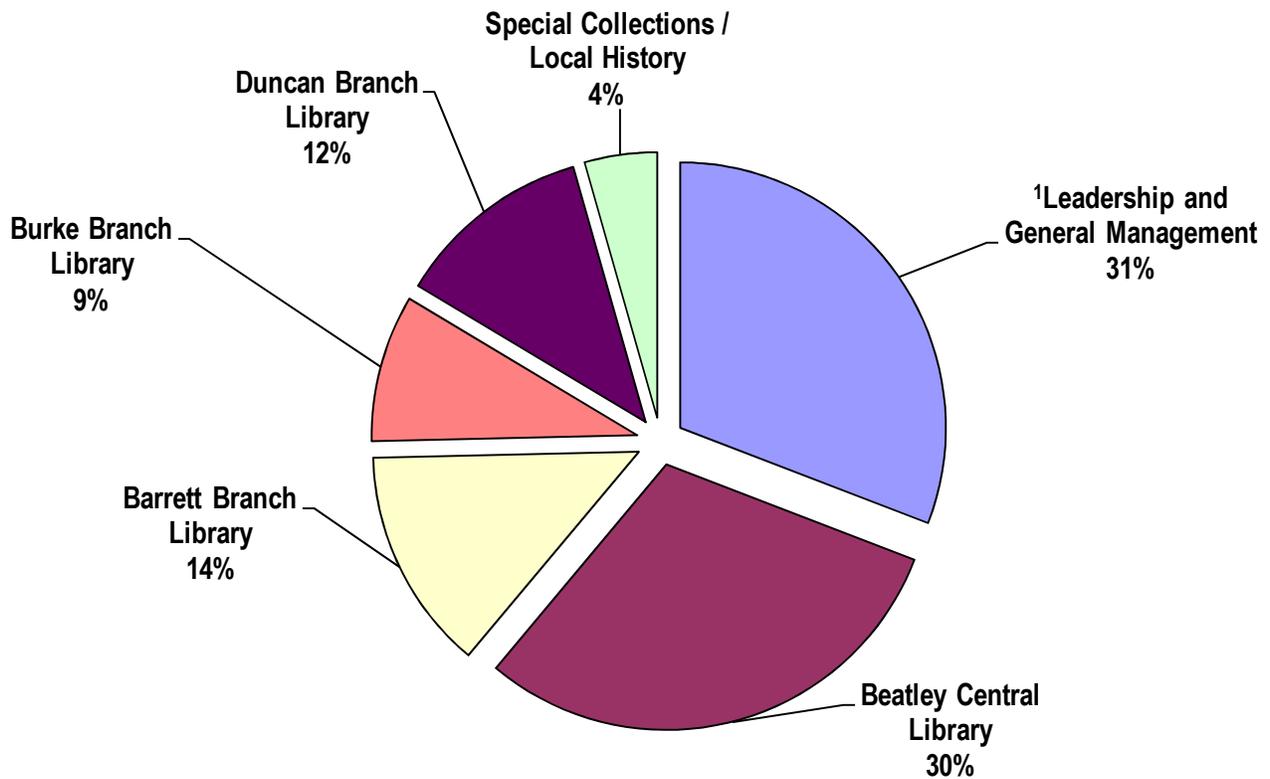
- In FY 2014 the General Fund budget for the Library decreases by \$133,719, or -1.9%.
- Total personnel costs decrease \$207,015, or -3.4%. A total of 2.025 FTE positions associated with reducing branch library hours from 52 to 50 hours were eliminated, along with the elimination of a 1.0 FTE position for Talking Books. Talking Books service will still be provided; existing staff will be reallocated to assist at the Talking Books customer services desk. These eliminations resulted in total personnel reductions of \$181,865. Additionally a technical correction was made to the personnel budget to account for positions that were eliminated in FY 2013, but were not removed from the City's personnel system. These decreases were offset by increased benefits costs and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is the second year of a phased approach to bring the employee share to 5%.
- Non-personnel cost increase \$52,728, or 4.1%. A night time cleaning contract for cleaning services three days a week at the central library and branch libraries totaling \$57,744 was added to the budget. All other current service adjustments (details of significant adjustments provided on page 17-15) totaled \$50,984. These additions were offset by a reduction in material holdings throughout the library system totaling \$56,000.
- Revenues decrease by \$20,568, or -4.5%. Fees and fines revenues are reduced \$20,500 from \$300,500 to \$280,000 based on FY 2013 projected collections. State revenue is reduced by \$68, from \$159,906 to \$159,838.

Library

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total number of visitors	843,793	883,700	864,300
Total number of materials circulated/used in all Library branches	1,102,993	1,060,000	1,132,500
Total number of internet sessions in all Library branches	125,939	137,000	127,000
Total number of people attending children's programs in all Library branches	32,524	23,700	32,750
Average cost per action (reference question answered, material circulated, Internet session, children's program attendees) in all Library branches	\$2.15	\$2.52	\$2.31

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Library Resources	\$6,630,555	\$7,338,570	\$7,184,283	-2.1%
Total Expenditures	\$6,630,555	\$7,338,570	\$7,184,283	-2.1%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Library Resources	75.4	73.2	70.1	-4.2%
Total Full-time Equivalents (FTE's)	75.4	73.2	70.1	-4.2%

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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Department Head

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 Jean Gregorio, Fiscal Analyst

Branch Managers

Renee Dipilato, Beatley Central Library
 Elizabeth Stromme, Barrett Branch Library
 Kyle Maier, Burke Branch Library
 Stephanie Clark, 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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total Expenditures	\$6,630,555	\$7,338,570	\$7,184,283
Less Revenues	\$484,891	\$460,406	\$439,838
Net General Fund Expenditures	\$6,145,664	\$6,878,164	\$6,744,445
Program Outcomes			
Citizens' Ratings of Overall Library Services (0% -100% satisfied)*	80.7%	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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$2,048,179	\$1,990,275	\$2,215,878
FTE's	19.5	18.8	19.8
# of departmental FTEs managed (or supported)	75.4	73.2	73.2
Leadership & Management Support Services expenditures as a % of department total	30.9%	27.1%	30.8%
# of facilities maintained	4	4	4
% satisfaction with facility cleanliness*	83%	97%	90%

*Satisfaction rating increased in FY 2014 to account for three nights of cleaning at the Central Library and three branch libraries.

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$2,144,005	\$2,426,999	\$2,173,063
FTE's	26.1	24.9	21.9
# of materials circulated	532,991	530,000	550,000
# of Internet sessions	65,327	70,000	66,000
# of visitors	337,456	342,000	350,000
# of people attending children's programs	11,625	8,000	11,700
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$2.26	\$2.55	\$2.22
Beatley Library turnover rate (# of times each book circulates per year)	2.55	2.65	2.60

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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$864,397	\$1,036,768	\$973,078
FTE's	10.1	9.6	9.6
# of materials circulated	148,404	130,000	150,000
# of Internet sessions	19,529	18,000	19,500
# of visitors	130,025	123,000	125,500
# of people attending children's programs	7,018	4,500	7,050
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$2.83	\$3.76	\$3.22
Barrett Library turnover rate (# of times each book circulates per year)	1.79	2.00	1.80

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$739,054	\$910,769	\$861,501
FTE's	8.9	8.7	8.7
# of materials circulated	279,512	270,000	285,000
# of Internet sessions	15,802	18,000	16,000
# of visitors	238,233	225,000	250,000
# of people attending children's programs	11,389	9,000	11,500
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$1.36	\$1.74	\$1.53
Duncan Library turnover rate (# of times each book circulates per year)	2.68	2.80	2.70

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$596,561	\$657,789	\$644,046
FTE's	8.0	7.3	6.1
# of materials circulated	127,292	115,000	135,000
# of Internet sessions	25,281	31,000	25,500
# of visitors	121,753	178,000	121,800
# of people attending children's programs	2,492	2,200	2,500
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$2.16	\$2.02	\$2.26
Burke Library turnover rate (# of times each book circulates per year)	1.81	1.80	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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$238,359	\$315,970	\$316,717
FTE's	2.8	4.1	4.0
# of materials used	14,794	15,000	12,500
# of visitors	16,326	15,700	17,000
Cost per visitor or material used	\$7.66	\$10.29	\$10.74
Special Collections turnover rate	0.81	0.85	0.81
% satisfaction with Special Collections' services	74.7%	75.0%	75.0%

Library

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE	FY 2014 Proposed
Multiple Activities	<i>Fees for Professional Services</i>		\$33,669
<p>Significant current service adjustment increases in FY 2014 include: increased costs of the annual financial audit (\$4,500); Cooperative Library Record Sharing Service (\$4,698); materials recovery service (\$14,400); security guard contract services at Burke Branch Library (\$2,609); electronic security monitoring at all facilities (\$1,167); self check-out machine maintenance (\$3,600); and internet security costs (\$2,695).</p>			
SirsiDynix Maintenance	<i>Equipment Support Services</i>		\$14,796
<p>SirsiDynix provides the Library's integrated library database system, including circulation, acquisitions, cataloging, and serials functions as well as the Library's website. It is used within the library system and at home by patrons 24 hours a day, seven days a week. The total contract cost annually is \$75,096.</p>			
Central Library and All Branches	<i>Building Maintenance & Janitorial Supplies</i>		\$10,450
<p>Increased costs based on prior year actual expenditures: building maintenance (\$4,441) and janitorial supplies (\$6,009).</p>			
Other Activities	<i>VML Insurance; Postage</i>		(\$7,863)
<p>The Library's Insurance through VML provides insurance coverage for its buildings, furnishings, and materials. The FY 2014 premium amount is reduced by \$2,863, resulting in a reduction to the VML insurance budget to \$35,131. Postage costs are decreased by \$5,000 based on prior year actual expenditures. The Library sends increasingly larger numbers of overdue notices via email and phone.</p>			

Supplemental Adjustments

Activity	Adjustment	FTE	FY 2014 Proposed
Central Library and All Branches	<i>Night Time Cleaning Contract</i>		\$57,744
<p>Funding is provided for a night time cleaning contract for the central library and branch libraries, three days a week.</p>			

Library

Summary of Budget Changes

Expenditure Reductions			
Activity	Adjustment	FTE	FY 2014 Proposed
Barrett, Burke, Duncan Libraries Reduce library hours from 52 to 50 hours a week at the Barrett, Burke, and Duncan Branch Libraries. A total of 2.025 FTE positions (five part-time positions in total) are eliminated. Reductions are in salary and benefits budget line items.	<i>Reduced Operating Hours</i>	2.025	(\$93,454)
Beatley Central Library Eliminate 1.0 FTE position dedicated to Talking Books, a service provided to the visually impaired. The Talking Books weekly hours of operation will be reduced from 35 to 20 hours. The service provided by the FTE position being eliminated will be covered by reallocating existing staff in shifts to cover the Talking Books customer service desk during the 20 hours of weekly operation. Reductions are in salary and benefits budget line items.	<i>Talking Books FTE position</i>	1.0	(\$88,411)
Central Library and All Branches Reduce the amount of annual funding spent on material holdings. The reduction is distributed among the central library and the branch libraries in the books and subscriptions budget line item.	<i>Materials</i>		(\$56,000)

Revenue Reductions			
Activity	Fee or Revenue Adjustment	FTE	FY 2014 Proposed
Central Library and All Branches In FY 2012, the library system completed its first year using a materials recovery service, during which higher than usual amounts of fines and fees were collected as the service was implemented. This was expected based on the experience of other library systems who have contracted with a materials recovery service. FY 2013 has seen fines and fees revenues dropping now that patrons are returning their items with more regularity in order to avoid being sent to the recovery service. Based on estimated FY 2013 projections, it is expected that fees and fines revenues will be \$20,500 lower than the FY 2013 budgeted amount of \$300,500. Fees and fines revenues will be budgeted at \$280,000 for FY 2014.	<i>Fees & Fines Revenues</i>		(\$20,500)

Recreation, Parks, & Cultural Activities (RPCA)

Mission Statement: The mission of Recreation, Parks & Cultural Activities (RPCA) 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 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$14,076,910	\$15,477,005	\$15,808,781	2.1%
Non-Personnel	5,474,926	5,355,420	5,769,890	7.7%
Capital Goods Outlay	19,434	142,423	175,572	23.3%
Interfund Transfers to the Special Revenue Fund	185,313	0	0	0.0%
Interfund Transfer to Capital Improvement Program ¹	1,500,000	0	0	0.0%
Total Expenditures	\$21,256,583	\$20,974,848	\$21,754,243	3.7%
Less Revenues				
Internal Services	\$4,439	\$120,650	\$153,799	27.5%
Special Revenue Funds	2,268,300	514,806	516,606	0.3%
Total Designated Funding Sources	\$2,272,739	\$635,456	\$670,405	5.5%
Net General Fund Expenditures	\$18,983,844	\$20,339,392	\$21,083,838	3.7%
Total Department FTE's	170.7	170.6	172.7	1.2%

¹ This interfund transfer was for revenue received for open space acquisition from the Department of Defense (BRAC-133) and was ultimately transferred to the CIP. This interfund transfer was received as a donation and the expenditure is reflected in the Park Planning Activity.

Highlights

- The FY 2014 RPCA General Fund budget increases by \$744,446, or 3.7%.
- The total of all personnel actions impacting the FY 2014 personnel budget results in a net increase of \$331,776, or 2.1%. A total of 2.0 FTE positions (Laborer II and III) were added as part of current services adjustments associated with the maintenance of 10 new sites. Additionally, increased benefits costs and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee were also budgeted. This is the second year of a phased approach to bring the employee share to 5%.
- Current services adjustments total \$753,689 and are detailed on page 17-28. The total current services adjustment costs include personnel, non-personnel, and capital outlay costs. Current service adjustments include the maintenance of 10 new parks (including the new Potomac Yard Park), greenways, and horticultural sites (\$608,586); additional right-of-way and median maintenance (\$98,466); charges for credit card payments accepted for RPCA services (\$27,000); and utility and vehicle related charges (\$31,684). Additionally current service adjustments represent the shifting of the Marina security costs (\$44,781) from General Services to RPCA and shifting the cost of the holiday lights (-\$71,900) on King Street from RPCA to Economic Development.
- FY 2014 total expenditure reductions total \$298,603, and are detailed on page 17-29. The total expenditure reductions include personnel (no FTE reductions, only seasonal staff), non-personnel and capital outlay costs. FY 2014 expenditure reductions include reducing contracted Marina security by two hours a night (-\$15,000); reducing plantings of annuals (-\$40,000); reducing operating hours at recreation centers (-\$44,250); closing Warwick Pool (-\$92,000); reducing Alexandria Commission for the Arts grants (-\$11,000); reducing costs associated with the City's birthday celebration (-\$23,000); and department-wide operating budget reductions (-\$73,353).

Recreation, Parks, & Cultural Activities

Highlights, continued

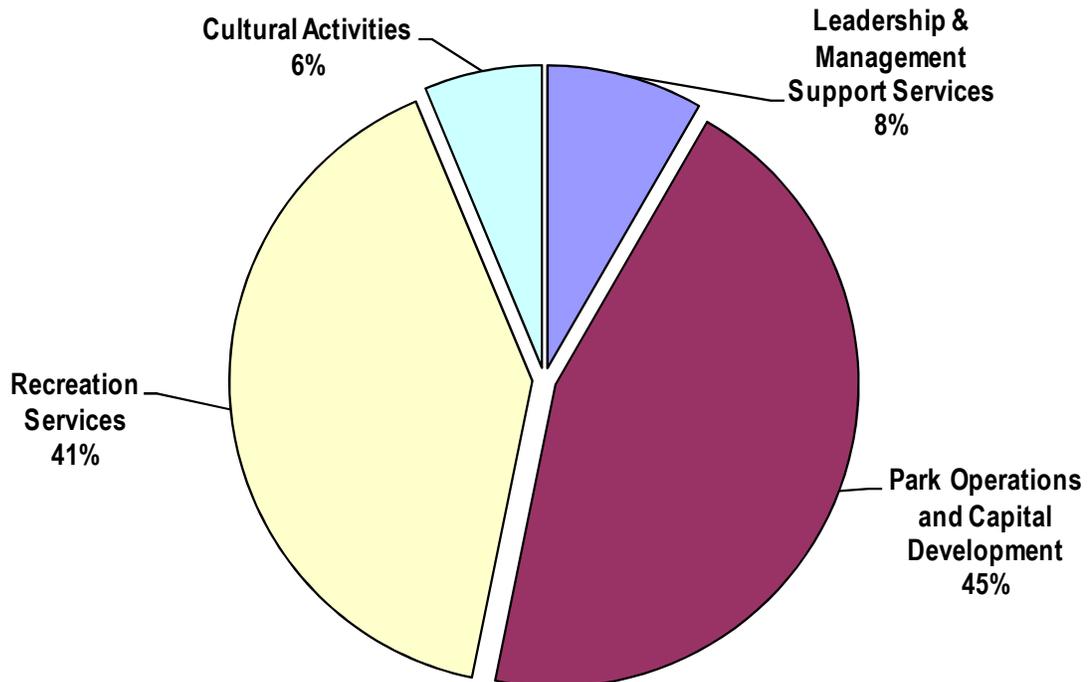
- Revenues increase \$34,949 or 5.5% primarily due to an increase in Internal Services Fund revenue for vehicle and capital equipment replacement. Additionally, a number of fees for services and programs are increased in FY 2014, and are detailed on page 17-30. These revenues are captured as part of total General Fund revenues, and are expected to yield an additional \$318,000 in FY 2014 for the General Fund.

Recreation, Parks, & Cultural Activities

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of community residents rating the department services/facilities as good to excellent	86%	86%	86%
# of open space acres protected in accordance with Open Space Master Plan	0.0	0.5	0.5
Average cost per park facility maintained	\$7,963	\$7,963	\$8,309
% cost recovery for direct special events support	55%	55%	55%

FY 2014 Proposed Expenditures by Program



Recreation, Parks, & Cultural Activities

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Leadership & Management Support Services	\$1,857,802	\$1,897,552	\$1,813,222	-4.4%
Park Operations and Capital Development	\$9,497,232	\$8,883,049	\$9,760,301	9.9%
Recreation Services	\$8,306,766	\$8,703,945	\$8,815,096	1.3%
Cultural Activities	\$1,594,783	\$1,490,302	\$1,365,624	-8.4%
Total Expenditures	\$21,256,583	\$20,974,848	\$21,754,243	3.7%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Approved	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Leadership & Management Support Services ¹	16.8	16.8	15.8	-6.1%
Park Operations and Capital Development	68.3	68.3	71.3	4.4%
Recreation Services	77.6	77.5	78.6	1.4%
Cultural Activities	8.0	8.0	7.0	-12.5%
Total full time equivalents²	170.7	170.6	172.7	1.2%

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
<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 Dinesh Tiwari, Deputy Director, Park Operations Diane Ruggerio, Deputy Director, Office of the Arts William Chesley, Deputy Director, Recreation Services Ron Kagawa, Division Chief, Park Planning Fariba Maslaki, Fiscal Officer III Jack Broward, Division Chief, Marketing, Special Events, and Waterfront Operations</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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	8.7%	9.0%	8.3%
Total Expenditures	\$1,857,802	\$1,897,552	\$1,813,222
Less Revenues	\$10,824	\$3,000	\$3,000
Net General Fund Expenditures	\$1,846,978	\$1,894,552	\$1,810,222
Program Outcomes			
¹ % of community residents rating the department services/facilities as good to excellent	86%	86%	86%

¹ No City-wide survey was done in 2010. No new survey is planned at this time.

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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$1,857,802	\$1,897,552	\$1,813,222
FTE's	16.8	16.8	15.8
# of department FTE's managed	170.6	170.6	172.7
\$ amount of departmental expenditures	\$21,256,583	\$20,974,848	\$21,754,243
Leadership & General Management expenditures as a % of total department	10%	9%	8%
¹ FTE per 1,000 population for park operations	0.44	0.44	0.44
FTE per 1,000 population for recreation services	0.55	0.55	0.55

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

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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	44.7%	42.4%	44.9%
Total Expenditures	\$9,497,232	\$8,883,049	\$9,760,301
Less Revenues	\$1,556,822	\$150,650	\$183,799
Net General Fund Expenditures	\$7,940,410	\$8,732,399	\$9,576,502

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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures ¹	\$1,967,952	\$539,411	\$635,646
FTE's	6.1	6.1	6.1
# of Open Space acres protected through acquisition in accordance with the Open Space Master Plan	0.0	0.5	0.5
# of recently acquired Open Space acres improved upon through use of Open Space funds	3.0	1.5	2.0
Cost per acre for Open Space purchases	0	\$1.6 million	\$1.6 million

¹ FY 2012 actuals reflect an interfund transfer of revenue received for open space acquisition from the Department of Defense (BRAC-133) that was ultimately transferred to the CIP.

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 an established schedule.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$4,462,423	\$5,291,249	\$6,097,486
FTE's	43.0	43.0	47.0
% of maintenance cycles completed on time	90%	100%	90%
Acres of Parkland per 1000 population	6.8	6.8	6.96
Average cost per acre of park facility maintained (based on 664.45 acres)	\$7,963	\$7,963	\$8,309
# of Fields per 1000 population	0.35	0.35	0.37

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$399,775	\$433,339	\$492,865
FTE's	3.0	3.0	2.0
% of slips leased ¹	76%	75%	86%

¹100% of total designated annual licensed slips are leased.

Recreation, Parks, & Cultural Activities

Park Operations and Capital Development Continued

Activity Data

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$2,356,387	\$2,224,389	\$2,152,860
Cost per square foot of flower beds maintained	\$9	\$9	\$9
FTE's	12.1	12.1	12.1
# of urban forestry work orders completed	2,224	1,500	2,500
# of service requests from public	1,276	900	1,500
# of work orders	2,486	1,500	2,500
% of mowing cycle met	80%	80%	80%

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 was moved to Recreation Services beginning FY 2013, and historical data is captured here.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$310,695	\$394,661	\$381,444
FTE's	4.1	4.1	4.1
# of visits to the Nature Center	17,166	15,000	16,000
# of programs held ¹	30	30	500
% of participants reporting satisfaction with Nature Center Programs	100%	99%	99%

¹ Beginning FY 2014, measure represents number of program session, not just programs offered.

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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget		41.5%	40.5%
Total Expenditures	\$8,306,766	\$8,703,945	\$8,815,096
Less Revenues	\$238,731	\$234,000	\$240,800
Net General Fund Expenditures	\$8,068,035	\$8,469,945	\$8,574,296
Program Outcomes			
% of residents reporting they are satisfied with programs in which they participated	99%	99%	99%

Activity Data

RECREATION SERVICES MANAGEMENT AND LEADERSHIP - The goal of Recreation Services Management and General Leadership is to provide financial, personnel, facilities and programmatic support and oversight to facilitate the operations of the Recreation Services Division.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$0	\$0	\$717,943
FTE's	0.0	0.0	6.0
# of program FTE's managed	0.0	0.0	72.6
\$ amount of program expenditures	\$0	\$0	\$8,815,096
Leadership & General Management expenditures as a % of Recreation Services Program Budget	N/A	N/A	8%

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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$2,115,290	\$2,242,459	\$1,958,645
FTE's	18.5	18.5	16.5
# of youth (18 and under) registrations in youth activities	12,815	12,000	13,000
% of participants reporting satisfaction with youth classes	99%	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$696,784	\$760,474	\$565,571
FTE's	5.4	5.4	3.4
# of registrations in adult recreation activities	4,854	6,000	6500
% of participants reporting satisfaction with adult classes	99%	99%	99%

Recreation, Parks, & Cultural Activities

Recreation Services Continued

Activity Data

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	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$3,904,110	\$4,125,995	\$4,054,731
FTE's	44.3	44.3	43.3
# of registered users of Recreation Centers and recreation activities	4,416	6,500	7,000
% of participants reporting satisfaction with Centers	99%	99%	99%

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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$1,590,582	\$1,575,017	\$1,518,206
FTE's	9.37	9.37	9.37
# of visits to aquatic facilities	137,918	210,000	210,000
Cost per visit /user	\$11.58	\$7.47	\$9.40
% of participants reporting satisfaction with aquatic facilities	99%	99%	99%

Recreation, Parks, & Cultural Activities

Cultural Activities

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

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	7.5%	7.1%	6.3%
Total Expenditures	\$1,594,783	\$1,490,302	\$1,365,624
Less Revenues	\$466,362	\$247,806	\$242,806
Net General Fund Expenditures	\$1,128,421	\$1,242,496	\$1,122,818
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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
¹ Expenditures	\$493,965	\$493,314	\$567,193
FTE's	1.9	1.9	2.8
Dollars (\$'s) granted (including \$5,000 from Virginia Commission for the Arts)	\$184,937	\$184,937	\$170,000
# of funded activities by grant recipients	730	700	650
# of people reached through activities by grant recipients	175,000	241,000	150,000

¹The FY 2012 - FY 2014 budgets include funding 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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$250,290	\$269,874	\$195,596
FTE's	3.1	3.1	2.2
# of paid facility rentals	55	60	50
# of free facility rentals	96	2,100	100
Facility revenue generated	\$43,346	\$37,000	\$40,000
# of participants in activities held at the Durant Center	17,107	55,000	15,000
% of participants satisfied with facility rental at Durant Center	100%	100%	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 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$850,528	\$727,114	\$602,835
FTE's	3.0	3.0	2.0
# of special events supported	179	175	185
Number of hours of special events held in the City	798	750	848
Cost per special event supported	\$4,752	\$4,155	\$3,259
% cost recovery for direct special events support	55%	55%	55%
% cost recovery for non-City funded special events	100%	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			
	Current Service Adjustment	FTE's	FY 2014 Proposed Budget
Department-Wide	<i>Assume Responsibility for New Parks Greenways and Horticulture Sites</i>	2.0	\$608,568
<p>In FY 2014, RPCA will assume responsibility for ten (10) new parks, greenways, and horticulture sites. These sites include: Contrabands and Freedmen Cemetery, Custis Linear/Finger Park, James Bland Park, Potomac Greens right-of-way and street trees, Potomac Greens Park, Potomac Yard Park, President Gerald Ford Park, Urban Deck (S. Washington St.), Washington and Old Dominion (W & OD) Trail, and 600 N. Henry Street. Included in the total costs are two new FTE positions (Laborer II & III). Total costs included personnel, operating (professional services, utilities, operating supplies), and vehicles and small equipment. The proposed budget accounts for the acceptance date of these properties, so a full year of funding is not budgeted for all of the properties. In FY 2015, an estimated \$158,000 in additional funding will be required to fund an entire year of operations at each site. It is also noted that RPCA will be responsible for median and right-of-way maintenance in the new Route 1 Bus Rapid Transit (BRT) corridor. Funding for those maintenance activities is included as part of the City's Transportation Improvement Program (TIP).</p>			
Marina	<i>Professional Services</i>		\$59,871
<p>Responsibility for contracted Marina Security was transferred from General Services to RPCA. The FY 2014 proposed budget includes a \$15,000 reduction for security services, reducing night time security hours from 9pm to 5am to 10pm to am. Total of \$59,871 represents entire amount of contract before reduction.</p>			
Holiday Lights	<i>Holiday Lights - King Street</i>		(\$71,900)
<p>Holiday lights are now budgeted in a new Economic Development budget line-item. There is no reduction in total costs from FY 2013, and RPCA will continue to manage this program.</p>			
Parks Operations	<i>Professional Services/ Seasonal Staff</i>		\$98,466
<p>The RPCA Parks Operations Division supervises contractor-provided services to include mowing, edging and weed abatement in public right-of-ways throughout the City. These services represent similar activities at numerous City facilities including but not limited to libraries, recreation centers and museums. The FY 2014 increase represents the increase in the new contract for these services, along with additional locations that are now being maintained. Funding in the amount of \$93,697 is provided for increased contract services, and \$4,769 is provided for additional seasonal staff to supplement contract services.</p>			
Department Wide	<i>Banks Fees for Credit Card Payments</i>		\$27,000
<p>RPCA accepts credit cards as a form of payment for services from residents. This increase is related to the RPCA share of bank charges for accepting credit cards.</p>			
Department Wide	<i>Utilities, Equipment Replacement</i>		\$31,684
<p>Current services adjustments based on revised utility costs and equipment replacement contributions.</p>			
TOTAL		2.0	\$753,689

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FTE's	FY 2014 Proposed Budget
Marina	<i>Professional Services</i>		(\$15,000)
The FY 2014 proposed budget includes a \$15,000 reduction for contracted security services, reducing night time security hours from 9pm to 5am to 10pm to 4am.			
Horticulture	<i>Professional Services</i>		(\$40,000)
Eliminate planting of annuals (seasonal flowers) at approximately 38 City-maintained landscaped sites, including landscaped sites on school grounds. Will maintain current level of services at: Founders Park, City Hall/Market Square, Ramsay Visitor Center, 100 N. through 200 S. blocks of Washington St. medians, Court House, Lyceum, and Black History Center.			
Department-Wide	<i>Vehicle Repairs/Operating Supplies/ Professional Services/Training</i>		(\$73,353)
Various reductions to budget line-items throughout the department based on prior year actuals, reducing purchase of operating supplies, reducing the cost of contracted equipment maintenance, and reducing staff training.			
Charles Houston Recreation Center	<i>Reduced Operating Hours</i>		(\$26,250)
Charles Houston Recreation Center will eliminate early morning hours (6am to 9am) six days a week. Reduction of seasonal staff hours and facility operating costs.			
Recreation Centers	<i>Close Centers on Selected Holidays</i>		(\$18,000)
Close Charles Barrett, Mt. Vernon, and Patrick Henry Recreation Centers to close on three holiday - Martin Luther King Day, Presidents Day, day after Thanksgiving. Reduction of seasonal staff hours and facility operating costs.			
Municipal Pools	<i>Close Warwick Pool</i>		(\$92,000)
Eliminate pool operations beginning FY 2014. Reductions include seasonal staff (no FTE reductions), utilities, operating supplies, and custodial supplies.			
Office of the Arts	<i>Arts Grants</i>		(\$11,000)
Decrease the total amount in grants provided by the Alexandria Commission for the Arts by 6% (\$11,000).			
Special Events	<i>City Birthday Celebration</i>		(\$23,000)
Eliminate paid performances, begin program at 7pm and reduce staff support for performances. Program would be reformatted to include official community programs concluding with choreographed fireworks display. RPCA staff will continue to look for private support to offset costs associated with this special event.			
TOTAL		0.0	(\$298,603)

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

Fees/Revenue Increases		
Activity	Fee or Revenue Adjustment	FY 2014 Proposed Revenue Increase
Marina	<i>Marina User Fee</i>	\$58,000
Increase resident and nonresident annual slip license fees; pleasure boat overnight docking fee; and pleasure boat short-term docking fee. Increase the number of dedicated annual lease slips from 48 to 54.		
Therapeutic Recreation	<i>Program Fees</i>	\$10,000
Fee increase for participation in Therapeutic Recreation Programs (approximately a 20% increase in the various fees).		
Youth Sports	<i>Program Fees</i>	\$30,000
Across the board \$10 increase in registration fees for all sports. Registration fees increase from \$40 to \$50.		
Summer Youth Programs	<i>Summer Out of School Time Program Fees</i>	\$50,000
Fee increase of summer Out of School Time program. Fees increase from \$50 to \$100 for the summer program.		
After School Youth Programs	<i>Out of School Time Program Fees</i>	\$50,000
Fee increase of \$50 annually, increasing total annual cost from \$250 to \$300 per year.		
Aquatics	<i>Learn to Swim Fees Time Program Fees</i>	\$30,000
Fee increase of \$1 per class for swimming lessons. Learn to Swim class fees increase from \$12 to \$13.		
Chinquapin Aquatics Center	<i>All Fees and Revenues Time Program Fees</i>	\$90,000
Across the board fee increases for activities and rentals. Goal is to increase budget to last recovery ratio target.		
TOTAL		\$318,000

Recreation, Parks, & Cultural Activities

Miscellaneous RPCA Data

FY 2014

RPCA General Fund Expenditures and Revenues

	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
General Fund Expenditures	\$18,983,844	\$20,339,392	\$21,083,838
General Fund Revenues			
General Parks & Recreation	\$2,237,166	\$2,493,193	\$2,811,193
NET GENERAL FUND IMPACT	\$16,746,678	\$17,846,199	\$18,272,645

FY 2014

Public Recreation Statistics

Total acreage maintained by RPCA	958
Facilities:	<u>#</u>
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

Recreation, Parks, & Cultural Activities

Alexandria Commission for the Arts

Alexandria Commission for the Arts FY 2013 Grant Awards

ORGANIZATION	TYPE	DISCIPLINE	AWARD
Alexandria Choral Society	Operating	Music	\$5,673.00
Alexandria Harmonizers	Operating	Music	\$11,975.00
Alexandria Singers	Operating	Music	\$10,000.00
Alexandria Symphony Orchestra	Operating	Music	\$11,484.00
Art League	Operating	Visual Arts	\$12,066.00
Choreographers Collaboration Project	Project	Dance	\$2,464.00
Del Ray Artisans	Operating	Visual Arts	\$10,301.00
Eclipse Chamber Orchestra	Project	Music	\$11,700.00
Empowered Women International	Operating	Interdisciplinary	\$10,771.00
First Night Alexandria	Operating	Interdisciplinary	\$12,352.00
Jane Franklin Dance Company	Project	Dance	\$3,775.00
Karen Reedy Dance Company	Operating	Dance	\$932.00
Kathy Harty Gray Dance Theatre	Operating	Dance	\$3,707.00
Living Legends of Alexandria	Operating	Visual Arts	\$4,537.00
MetroStage	Operating	Theater	\$12,020.00
National Rehabilitation & Rediscovery Fdn	Project	Dance	\$4,493.00
Northern Virginia Fine Arts Association	Operating	Interdisciplinary	\$11,871.00
Port City Playhouse	Operating	Theater	\$5,570.00
QuinTango	Operating	Music	\$5,723.00
Virginia Bronze	Project	Music	\$5,892.00
Virginia Opera	Project	Music	\$10,677.00
Washington Balalaika Society	Project	Music	\$5,078.00
Washington Metro Philharmonic Assoc.	Operating	Music	\$9,590.00
Young at Art	Project	Visual Arts	\$2,286.00
Total			\$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 2012 Actual	FY 2012 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	288,814	288,814	272,729	-5.6%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$288,814</u>	<u>\$288,814</u>	<u>\$272,729</u>	-5.6%
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>\$272,729</u>	-5.6%
Total Department FTE's	0.0	0.0	0.0	0.0%

Highlights

- While the total overall budget for all member jurisdictions increases only \$2,751 from \$3,440,26 to \$3,443,017 in FY 2014, the per capita rate has been reduced from \$2.06 to \$1.89. Because of this reduction, and using a revised population rate, the City of Alexandria's share of operating decreases from \$288,814 to \$272,729, a \$16,085 or -5.5% reduction. Details of participating jurisdiction contributions are found on page 17-34.
- NVRPA used updated population numbers for FY 2014 operating budget calculations, after using estimates from July 2007 for a number of previous years. These figures are based on the U.S. Census "Annual Estimates of Resident Population for Counties of Virginia" as of July 2011, with a release date of April 2012.
- After a number of years without adjustments for population or inflation, NVRPA incorporated these adjustments into the calculation of each member jurisdiction's share of the operating appropriation.

Other Recreation

Member Jurisdiction Budget Requests			
Jurisdiction	¹ Population	Percent	Operating Budget Request
City of Alexandria	144,301	7.9%	\$272,729
Arlington County	216,004	11.9%	\$408,248
City of Fairfax	22,549	1.2%	\$42,618
Fairfax County	1,100,692	60.4%	\$2,080,308
City of Falls Church	12,751	0.7%	\$24,099
Loudoun County	325,405	17.9%	\$615,015
Total	1,821,702	100%	\$3,443,017

¹ Population based on U.S. Census "Annual Estimates of the Resident Population of Counties of Virginia" as of July 2011, with a release date of April 2012.

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