

Recreation, Parks, & Cultural Activities

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

Expenditure and Revenue Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$13,961,690	\$14,240,603	\$14,685,496	3.1%
Non-Personnel	4,528,948	5,156,224	5,228,043	1.4%
Capital Goods Outlay	8,603	490,882	438,366	-10.7%
Interfund Transfers	300,000	0	0	NA
Total Expenditures	\$18,799,241	\$19,887,709	\$20,351,905	2.3%
Less Revenues				
Internal Services	\$19,900	\$445,859	\$412,593	-7.5%
Special Revenue Funds	443,334	534,853	535,253	0.1%
Total Designated Funding Sources	\$463,234	\$980,712	\$947,846	-3.4%
Net General Fund Expenditures	\$18,336,007	\$18,906,997	\$19,404,059	2.6%
Total Department FTE's	181.7	172.8	168.3	-2.6%

Highlights

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

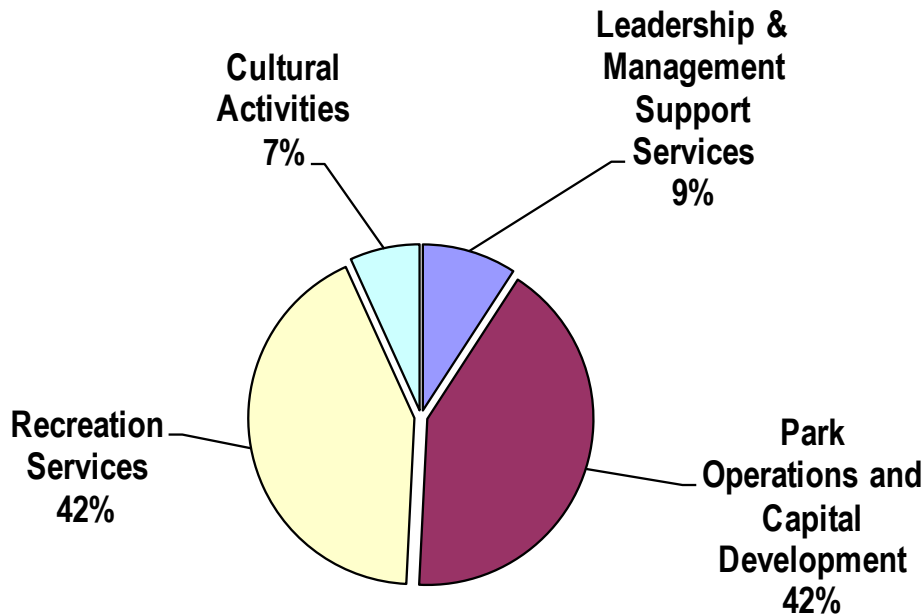
Highlights, continued

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

Selected Performance Measures

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

FY 2012 Approved Expenditures by Program



Recreation, Parks, & Cultural Activities

Program Level Summary Information

Expenditure Summary

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

Staffing Summary

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

¹ In FY 2012 Two full-time employees were transferred from RCPA 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</p>	<p>Recreation Services Youth Activities Adult Activities Neighborhood Recreation Centers Aquatics Environmental Education</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 Roger Blakeley, Deputy Director, Park Operations Alisa Carrel, Deputy Director, Office of the Arts William Chesley, Deputy Director, Recreation Services Jack Browand, Division Chief, Marketing, P.R. & Special Events Leslie Clark, Division Chief, Recreation Services Ron Kagawa, Division Chief, Park Planning Belinda Hilliard, H.R. Manager I Fariba Maslaki, Fiscal Officer III</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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	10.9%	10.0%	9.2%
Total Expenditures	\$2,058,148	\$1,985,878	\$1,864,901
Less Revenues	\$8,071	\$3,000	\$3,000
Net General Fund Expenditures	\$2,050,077	\$1,982,878	\$1,861,901
Program Outcomes			
% of community residents rating the department services/facilities as good to excellent ²	NA	95%	NA

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

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel, and support services associated with the Department's mission in order to facilitate the operations of the Recreation, Parks & Cultural Activities Department.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,812,040	\$1,683,413	\$1,864,901
FTE's	19.3	18.6	16.6
# of department FTE's managed	181.7	172.8	168.3
\$ amount of departmental expenditures	\$18,799,241	\$19,887,709	\$20,351,905
Leadership & General Management expenditures as a % of total department	11%	10%	9%
FTE per 1,000 population for park operations ¹	0.37	0.36	0.36
FTE per 1,000 population for recreation services	0.44	0.47	0.47
% of community residents rating the department services/facilities as good to excellent ²	NA	95%	NA

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

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to provide PC, Recreation System, Network infrastructure and software support to department staff in a timely manner in order to support the Department in its mission.			
Expenditures ³	\$246,108	\$302,465	NA
FTE's ³	2.7	2.5	NA
# of total requests processed	2,935	3,100	NA
Cost per request processed	\$84	\$98	NA
% of recreation Help Desk requests responded to within 5 days	87%	90%	NA

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

Recreation, Parks, & Cultural Activities

Park Operations and Capital Development

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

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

Activity Data

PARK PLANNING & DEVELOPMENT OF OPEN SPACE – The goal of Acquisition and Development of Open Space and Facilities is to advance new and ongoing initiatives in the development of parks, facilities and open space for the public in order to ensure high quality urban design development.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$295,378	\$449,461	\$492,065
FTE's	7.1	6.1	6.1
# of Open Space acres protected in accordance with the Open Space Master Plan	0.5	0.5	0.5
Cost per acre for Open Space purchases	\$1.6 million	\$1.6 million	\$1.6 million

PARK OPERATIONS AND FACILITY MAINTENANCE – The goal of Park Operations is to protect public assets in the development of parks and athletic facilities, and to ensure the regular maintenance activities are carried out on a 7-10 day schedule.			
Expenditures	\$4,778,861	\$5,372,954	\$5,469,556
FTE's	44.8	42.7	42.7
# of athletic fields available for games each year	43	43	43
# of facilities maintained by Park Operations	235	237	237
Average cost per park facility maintained	\$20,336	\$22,671	\$23,078
% of mowing operations occurring during 7-10 day scheduled period ²	10%	10%	12%

² At current funding levels, RPCA performs the vast majority of mowing operations on a 14-day schedule. A 7-10 day mowing cycle is considered the ideal service level, but only the highest priority sites (about 10%) are receiving this service.

MARINA OPERATIONS – The goal of the Marina Operations is to provide a safe, active, and efficient waterfront facility that is in keeping with the historical value of the city's Old Town District.			
Expenditures	\$360,839	\$407,339	\$423,491
FTE's	3.9	3.4	3.4
# of annual visitors	657,861	600,000	600,000
Cost per visitor	\$0.55	\$0.68	\$0.71
% of boaters rating facilities good to excellent	98%	98%	98%

NATURAL RESOURCE MANAGEMENT – The goal of Natural Resource Management is to preserve and protect the existing population of 17,000 street trees and tens of 1000's of park trees through preventative maintenance and pruning every 5 years.			
Expenditures	\$1,840,755	\$1,952,725	\$2,084,825
FTE's	11.6	12.2	12.2
# of urban forestry work orders completed	1,830	2,500	2,500
Cost per work order completed	\$1,006	\$781	\$834
% of contractual forestry maintenance which is planned and preventative	20%	20%	20%

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

Recreation, Parks, & Cultural Activities

Recreation Services

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

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

Activity Data

YOUTH ACTIVITIES – The goal of Youth Activities is to provide sports, camps, cultural and educational enrichment, and other community recreation opportunities for Alexandria's youth population so they can develop physical fitness, lifelong learning, and citizenship skills.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,588,519	\$1,626,890	\$1,655,930
FTE's	15.4	15.1	15.1
# of youth (18 and under) registrations in youth activities	11,584	8,250	13,050
Cost per youth involved in Recreation Activities	\$137	\$197	\$127
% of participants reporting satisfaction with youth classes	91%	99%	99%

ADULT ACTIVITIES – The goal of Adult Activities is to provide a variety of instructional and competitive programs, leagues, and social opportunities in order for adults to become physically fit, enjoy their leisure time, and pursue lifelong recreational skills.			
Expenditures	\$1,054,340	\$1,222,927	\$1,116,872
FTE's ²	5.6	10.3	10.3
# of registrations in adult recreation activities	6,980	8,000	8,000
Cost per registration	\$151	\$153	\$140
% of participants reporting satisfaction with adult classes	98%	99%	99%

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

NEIGHBORHOOD RECREATION CENTERS - The goal of Neighborhood Recreation Centers is to provide a variety of recreation, enrichment and leisure activities in order to meet the diverse needs of preschool children, school age children, teens, and their families in a safe and healthy environment.			
Expenditures	\$3,440,513	\$3,588,601	\$3,827,679
FTE's	40.9	39.9	39.9
# of registered users of Recreation Centers	6,145	4,000	6,000
Cost per registration	\$560	\$897	\$638
% of participants reporting satisfaction with Centers	97%	99%	99%

Recreation, Parks, & Cultural Activities

Recreation Services Continued

Activity Data

AQUATICS - The goal of Aquatics is to promote water safety awareness while providing a broad variety of programs, activities, and services in order to meet the needs and interests of a diverse community and facilitate the development of healthy life styles related to aquatic based programming	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,641,502	\$1,565,778	\$1,669,351
FTE's	9.2	9.9	9.9
# of visits to aquatic facilities	175,903	84,000	175,000
Cost per user	\$9	\$19	\$10
% of participants reporting satisfaction with aquatic facilities	97%	99%	99%

ENVIRONMENTAL EDUCATION - The goal of Environmental Education is to provide quality, nature-based interpretive programs in order to aid the management, conservation, and preservation of Alexandria's natural resources through informative recommendations, conservation projects, and public education.			
Expenditures	\$243,154	\$339,394	\$365,849
FTE's	4.2	4.2	4.2
# of visits to the Nature Center	14,785	15,500	15,500
Cost per visitor	\$16	\$22	\$24
% of participants reporting satisfaction with Nature Center Programs	100%	99%	99%

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

Recreation, Parks, & Cultural Activities

Cultural Activities

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

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	8.0%	6.9%	6.8%
Total Expenditures	\$1,497,231	\$1,375,762	\$1,381,386
Less Revenues	\$148,466	\$242,806	\$247,806
Net General Fund Expenditures	\$1,348,765	\$1,132,956	\$1,133,580
Program Outcomes			
% cost recovery for direct special events support	35%	55%	55%

Activity Data

COMMUNITY OUTREACH & EDUCATION - The goal of Community Outreach and Education Activity is to promote and educate the residents and draw visitors on behalf of the Department and the City about activities to provide life long learning and leisure activities. ¹	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$181,719	/	/
FTE's	4.0	/	/
# of promotional activities	165	/	/
Cost per promotional activity	\$1,101	/	/
Participation rate per 1,000 residents (in RPCA programs)	n/a	/	/

¹ The Community Outreach and Education Activity was eliminated in FY 2011. The budget authority and FTE's were allocated to Adult Activities (Therapeutic Recreation; Senior Programs) and the Leadership and Management Activity (RPCA Marketing).

VOLUNTEER RESOURCES – The goal of the Volunteer Resources Activity is to recruit, manage and support volunteer activities within the department in order to provide the volunteer with an opportunity to serve the community. ²			
Expenditures	\$141,230	/	/
FTE's	1.9	/	/
# of volunteer hours provided	39,028	/	/
\$ value of in-kind volunteer time	\$813,734	/	/
Value of in-kind volunteer time as a % of RPCA budget	4.0%	/	/

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

Recreation, Parks, & Cultural Activities

Cultural Activities, Continued

Activity Data

OFFICE OF THE ARTS – The goal of the Office of the Arts is to encourage artistic excellence in the City; assist Alexandria-based arts organizations in improving their financial, administrative, and management capabilities; provide individual artists with opportunities to create, perform, and present their works; and present community outreach programs.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures ³	\$323,946	\$442,929	\$455,890
FTE's	5.4	1.9	1.9
Dollars (\$'s) granted (including \$5,000 from Virginia Commission for the Arts)	\$184,937	\$184,937	\$184,937
# of funded activities by grant recipients	712	859	712
# of people reached through activities by grant recipients	251,002	192,287	286,142

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

DURANT CENTER - The goal of the Durant Center is to provide a safe, clean, functional, attractive and dynamic venue for performances, rehearsals, meetings, classes, programs and special events for the community while generating revenue.			
Expenditures	\$352,579	\$272,577	\$278,260
FTE's	3.6	3.6	3.6
# of paid facility rentals	68	188	88
# of free facility rentals ⁴	n/a	n/a	1,089
Facility revenue generated	\$34,112	\$55,000	\$44,346
# of participants in activities held at the Durant Center ⁴	50,387	55,426	55,426
% of participants satisfied with facility rental at Durant Center	99%	99%	99%

⁴ New measure in FY 2012

SPECIAL EVENTS - The goal of the Special Events activity is to host special events, programs, and services in order to provide residents and visitors the opportunity to engage in life long learning experiences and leisure activities.			
Expenditures	\$497,757	\$660,256	\$647,236
FTE's	2.1	2.3	2.3
# of special events supported	150	160	175
Number of hours of special events held in the City ⁵	443	640	700
Cost per special event supported	\$3,318	\$4,127	\$3,698
% cost recovery for direct special events support	35%	55%	55%
% cost recovery for non-City funded special events ⁵	100%	100%	100%
% of participants reporting satisfaction with events	99%	100%	100%

⁵ New measure in FY 2012.

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

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

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

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

Recreation, Parks, & Cultural Activities

Miscellaneous RPCA Data

FY 2012 RPCA General Fund Expenditures and Revenues

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

FY 2012 Public Recreation Statistics	
Total Acreage	964.62
Facilities:	<u>#</u>
Playgrounds	45
Gymnasiums	16
Swimming Pools	7
Basketball Courts	25
Tennis Courts	34
Athletic Fields	48
Dog Parks	18
Total Facilities	193

Recreation, Parks, & Cultural Activities

Alexandria Commission for the Arts

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

Other Recreation

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

Expenditure and Revenue Summary

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

Highlights

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

Other Recreation

Selected Performance Measures

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

¹ Reported by the NVRPA.

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

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