

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 Approved	% Change 2012-2013
Personnel	\$14,044,064	\$14,685,496	\$15,477,005	5.4%
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	\$20,974,848	3.1%
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	\$20,339,392	4.8%
Total Department FTE's	172.8	169.6	170.6	0.6%

Highlights

- The FY 2013 RPCA General Fund budget increases by \$935,333, or 4.8%.
- The total of all personnel actions impacting the FY 2013 results in a net increase of \$791,509, or 5.4%. This is primarily attributable to employee step adjustments, increases in 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.
- 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). Potomac Yard/Simpson Field was turned over to the City in January 2012 and Witter Fields is scheduled to open spring 2012.
- 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.
- 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.

Recreation, Parks, & Cultural Activities

Highlights, continued

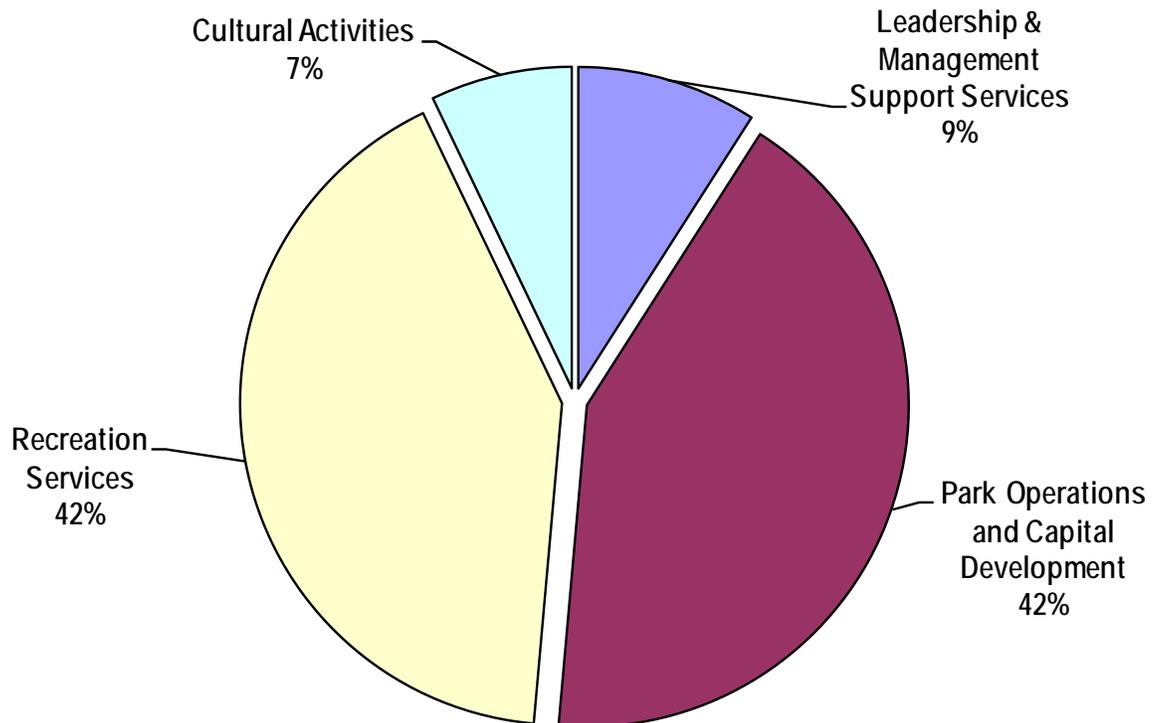
- Funding in the amount of \$15,000 was added to the Office of the Arts for routine maintenance and cleaning of public art. This funding was in the Public Art Maintenance capital project in FY 2012, however these types of expenditures are more appropriately charged to the operating budget. A corresponding 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.
- 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 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.

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Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% 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	\$7,963
% cost recovery for direct special events support	55%	55%	55%

FY 2013 Approved Expenditures by Program



Recreation, Parks, & Cultural Activities

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership & Management Support Services	\$1,754,952	\$1,864,901	\$1,897,552	1.8%
Park Operations and Capital Development	\$8,328,900	\$8,835,786	\$8,883,049	0.5%
Recreation Services	\$8,067,487	\$8,269,832	\$8,703,945	5.2%
Cultural Activities	\$1,555,324	\$1,381,386	\$1,490,302	7.9%
Total Expenditures	\$19,706,663	\$20,351,905	\$20,974,848	3.1%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% 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 Approved
% of Total All Funds Budget	8.9%	9.2%	9.0%
Total Expenditures	\$1,754,952	\$1,864,901	\$1,897,552
Less Revenues	\$13,168	\$3,000	\$3,000
Net General Fund Expenditures	\$1,741,784	\$1,861,901	\$1,894,552
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 Approved
Expenditures	\$1,754,952	\$1,864,901	\$1,897,552
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	\$20,974,848
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 Approved
% of Total All Funds Budget	42.3%	43.4%	42.4%
Total Expenditures	\$8,328,900	\$8,835,786	\$8,883,049
Less Revenues	\$389,848	\$442,593	\$150,650
Net General Fund Expenditures	\$7,939,052	\$8,393,193	\$8,732,399

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 Approved
Expenditures	\$346,649	\$492,065	\$539,411
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	\$5,291,249
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	\$7,963
# 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	\$433,339
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	\$2,224,389
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 Approved
Expenditures	\$259,272	\$365,849	\$394,661
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 Approved
% of Total All Funds Budget	40.9%	40.6%	41.5%
Total Expenditures	\$8,067,487	\$8,269,832	\$8,703,945
Less Revenues	\$236,644	\$254,447	\$234,000
Net General Fund Expenditures	\$7,830,843	\$8,015,385	\$8,469,945
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 Approved
Expenditures	\$2,056,710	\$2,111,731	\$2,242,459
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.			
Expenditures	\$666,972	\$661,071	\$760,474
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			
Expenditures	\$3,642,091	\$3,827,679	\$4,125,995
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 Approved
Expenditures	\$1,701,714	\$1,669,351	\$1,575,017
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 Approved
% of Total All Funds Budget	7.9%	6.8%	7.1%
Total Expenditures	\$1,555,324	\$1,381,386	\$1,490,302
Less Revenues	\$430,049	\$247,806	\$247,806
Net General Fund Expenditures	\$1,125,275	\$1,133,580	\$1,242,496
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 Approved
¹ Expenditures	\$419,290	\$455,890	\$493,314
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.			
Expenditures	\$364,305	\$278,260	\$269,874
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 Approved
Expenditures	\$771,729	\$647,236	\$727,114
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	\$4,155
% 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			
	Current Service Adjustment	FTE's	FY 2013 Approved Budget
<p>Park Ops and Facility Maint.</p> <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>	<i>Witter Fields</i>	1.0	\$154,833
<p>Park Ops and Facility Maint.</p> <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>	<i>Potomac Yards/Simpson Fields</i>	0.0	\$71,989
<p>Park Ops and Facility Maint.</p> <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>	<i>Four Mile Run Park</i>	0.0	\$40,125
<p>Office of the Arts</p> <p>Beginning in FY 2013, \$15,000 is transferred from the Public Art Maintenance Program in the Approved FY 2013 - 2022 CIP to the Approved 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>	<i>Public Art Maintenance</i>	0.0	\$15,000
Natural Resource Management			
TOTAL		1.0	\$281,947

Recreation, Parks, & Cultural Activities

Summary of Budget Changes

Supplemental Adjustments

Activity	Supplemental Request	0.0	FY 2013 Approved 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 Approved 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 have lifeguards 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 will 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 will be reduced to one seasonal staff for park support (trash removal and restroom cleaning) and will no longer receive 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 Approved 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 and 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 anticipated for FY 2013. Cost recovery is recommended 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 Approved
General Fund Expenditures	\$18,636,954	\$19,404,059	\$20,339,392
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	\$17,846,199

FY 2013 Public Recreation Statistics	
¹ Total acreage maintained by RPCA	722.20
Facilities:	#
⁴ 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 Approved	% 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 Approved
# 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.