

# Operating Agencies

## PARKS, RECREATION AND CULTURAL

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# Historic Alexandria

**Mission Statement:** The mission of the Office of Historic Alexandria (OHA) is to inspire, educate, and foster an appreciation among members of the public for Alexandria's unique history and historic places in Alexandria.

## FY 2009 Budget Summary Table and Highlights

Summary Table				<ul style="list-style-type: none"> <li>• <b>Highlights</b></li> <li>• In FY 2009, the approved General Fund budget increased by \$57,895 (2.0%).</li> <li>• FY 2009 personnel costs increased by 1.7%; the increase was due to a step increases, increased health care costs, and increased retirement costs.</li> <li>• Total non-personnel costs increased 26.2% primarily due to costs (\$146,790) associated with fundraising activities. These costs will be offset with new fundraising activities. In addition, other increases (\$64,896) are attributable to the addition of historical interpretation activities as part of the National Harbor initiative.</li> <li>• A variety of fees and other revenue raising measures are proposed for implementation in FY 2009 to pay for OHA activities.</li> </ul>
	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	
Total Expenditures	\$2,915,455	\$3,089,242	\$3,301,006	
Less Revenues	\$256,646	\$257,791	\$411,660	
Net Gen. Fund Expenditures	\$2,658,809	\$2,831,451	\$2,889,346	
FTE's	29.4	29.4	29.4	

Historic Alexandria Programs and Activities	
<p><b>Historic Resources</b></p> <ul style="list-style-type: none"> <li>Gadsby's Tavern Museum</li> <li>The Lyceum</li> <li>Stabler-Leadbeater Apothecary Museum</li> <li>Fort Ward Museum &amp; Historic Site</li> <li>Alexandria Black History Museum</li> <li>Friendship Fire House</li> <li>Alexandria Archaeology</li> <li>Archives &amp; Records Center</li> <li>Leadership &amp; General Management/ Lloyd House</li> </ul>	

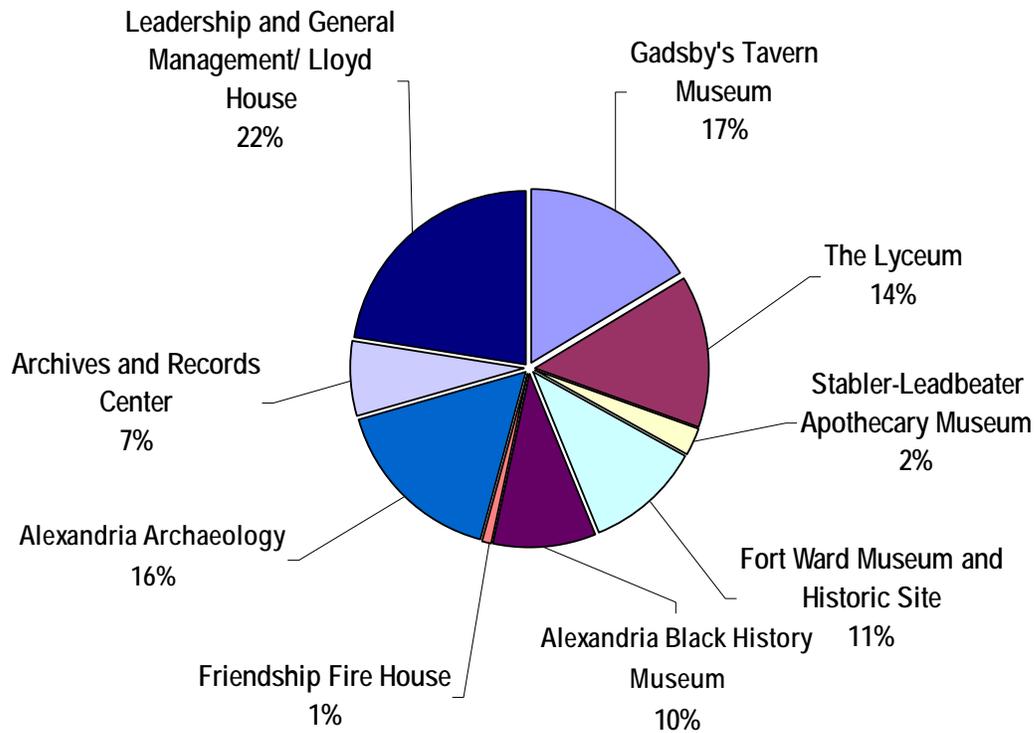
Dept Info
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# Historic Alexandria

## Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of visitors to City historic sites rating their overall experience as good to excellent	95%	95%	96%
% of visitors who state they have gained an appreciation of local history	N/A	N/A	96%
Total number of visitors/program participants served	131,722	142,500	143,500
% of boxes processed that met governmental archive standards	98%	98%	98%
% of archival requests fulfilled within five days	95%	96%	96%

## FY 2009 Proposed Expenditures by Activity



# Historic Alexandria

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$2,211,145	\$2,430,681	\$2,470,889	1.7%
Non-Personnel*	\$704,155	\$654,061	\$825,617	26.2%
Capital Goods Outlay	\$155	\$4,500	\$4,500	0.0%
<b>Total Expenditures</b>	<b>\$2,915,455</b>	<b>\$3,089,242</b>	<b>\$3,301,006</b>	<b>6.9%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	\$0
Special Revenue Fund	\$256,646	\$257,791	\$411,660	59.7%
<b>Total Designated Funding Sources</b>	<b>\$256,646</b>	<b>\$257,791</b>	<b>\$411,660</b>	<b>59.7%</b>
<b>Net General Fund Expenditures</b>	<b>\$2,658,809</b>	<b>\$2,831,451</b>	<b>\$2,889,346</b>	<b>2.0%</b>
<b>Total Department FTE's</b>	<b>29.4</b>	<b>29.4</b>	<b>29.4</b>	<b>0.0%</b>

\*FY 2009 increases in non-personnel expenditures (\$171,556) can be primarily attributed to increases in OHA's fundraising activities including a Museum Gala and an Expanded Retail Operation. These expenses are offset by increases in special revenue.

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Historic Resources	\$2,915,455	\$3,089,242	\$3,301,006	6.9%
<b>Total Expenditures</b>	<b>\$2,915,455</b>	<b>\$3,089,242</b>	<b>\$3,301,006</b>	<b>6.9%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Historic Resources	29.4	29.4	29.4	0.0%
<b>Total Full Time Equivalents</b>	<b>29.4</b>	<b>29.4</b>	<b>29.4</b>	<b>0.0%</b>

# 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	100%	100%	100%
Total Expenditures	\$2,915,455	\$3,089,242	\$3,301,006
Less Revenues	\$256,646	\$257,791	\$411,600
Net General Fund Expenditures	\$2,658,809	\$2,831,451	\$2,889,406
Program Outcomes			
% of visitors to City historic sites rating their overall experience as good to excellent	95%	96%	96%
% of visitors who state they have gained an appreciation of local history	N/A	N/A	96%

### Activity Data

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$480,621	\$545,177	\$544,180
FTE's	6.0	4.6	4.6
# of visitors/program participants	26,790	25,000	25,000
Cost per visitor/program participant	\$17.94	\$21.81	\$21.72
% of visitors who rated their experience as good to excellent	N/A	95%	95%

THE LYCEUM – The goal of The Lyceum is to actively preserve and interpret this historic landmark and its collections in order to foster an appreciation by City residents and the general public of its historic value.			
Expenditures	\$409,172	\$464,410	\$463,282
FTE's	4.4	4.8	4.8
# of visitors/program participants	30,810	31,500	32,000
\$ of revenue earned	\$92,786	\$88,000	\$95,000
Cost per visitor/program participant	\$13.28	\$14.74	\$14.48
% of visitors who rated their experience and good to excellent	N/A	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 2007	FY 2008	FY 2009
	Actual	Approved	Proposed
Expenditures	\$72,343	\$79,247	\$81,910
FTE's	1.0	1.0	1.0
# of visitors/program participants	5,664	10,000	10,000
Cost per visitor/program participant	\$12.77	\$7.92	\$8.19
% of visitors who rated their experience and good to excellent	N/A	95%	95%

FORT WARD MUSEUM AND HISTORIC SITE – The goal of Fort Ward is to actively preserve and interpret this historic landmark and its collections in order to foster an appreciation by City residents and the general public of its historic value.			
	Expenditures	\$314,930	\$353,200
FTE's	3.6	3.6	3.6
# of visitors/program participants*	28,344	32,000	32,000
Cost per visitor/program participant	\$11.11	\$11.04	\$11.14
% of visitors who rated their experience as good to excellent	97%	96%	96%

\*Includes visitors or program participants to main museum building only.

ALEXANDRIA BLACK HISTORY MUSEUM – The goal of the Alexandria Black History Museum is to present programs that foster tolerance and understanding among all cultures and to stimulate appreciation for the diversity of the African American experience.			
	Expenditures	\$275,170	\$320,567
FTE's	3.1	3.1	3.1
# of visitors/program participants	8,410	8,000	8,500
# of public programs provided	61	70	70
Cost per public program provided	\$4,511	\$4,580	\$4,451
Cost per visitor	\$32.72	\$40.07	\$36.65
% of visitors who rate their experience as good to excellent	N/A	98%	95%

FRIENDSHIP FIRE HOUSE – The goal of Friendship Fire House is to actively preserve and interpret this historic landmark and its collections in order to foster an appreciation by City residents and the general public of its historic value.			
	Expenditures	\$25,715	\$28,579
FTE's	0.5	0.5	0.5
# of visitors	4,956	6,000	6,000
Cost per visitor	\$5.19	\$4.76	\$4.85
% of visitors who rated their experience as good to excellent	N/A	95%	96%

# Historic Alexandria

## Historic Resources Program, continued

### Activity Data

ALEXANDRIA ARCHAEOLOGY – The goal of Alexandria Archaeology is to discover and preserve our 10,000-year heritage in order to enhance the City's historic character and public appreciation of Alexandria's diverse past and significant archaeological collection.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$480,222	\$541,977	\$543,728
FTE's	5.0	5.0	5.0
# of cubic feet of archaeological collections	3,223	3,360	3,300
# of visitor/program participants	26,748	30,000	30,000
Cost per resident	\$3.43	\$3.84	\$3.83
% of visitors who rated their experience as good to excellent	100%	90%	98%

ARCHIVES AND RECORDS CENTER – The goal of the Archives and Records Center is to manage the records created by all City of Alexandria agencies, and to document the activities and functions of City government.			
Expenditures	\$202,692	\$228,373	\$229,497
FTE's	3.0	3.0	3.0
# of boxes received and destroyed	2,575	2,500	2,500
# of research/records requests processed	1,292	1,000	1,200
Cost per box received and destroyed	\$78.72	\$91.35	\$91.80
% of boxes processed that met governmental standards	98%	98%	98%
% of requests fulfilled within five days	95%	96%	96%

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.			
Expenditures	\$654,590	\$527,712	\$741,156
FTE's	3.9	3.9	3.9
Total number of visitors/program participants served	131,722	142,500	143,500
OHA operating costs per resident	\$20.81	\$21.90	\$23.40
% of department outcomes achieved	N/A	95%	95%

# Historic Alexandria

## Summary of Budget Changes

### Adjustments to Maintain Service Levels

Activity	Adjustment	FY 2009 Proposed
<b>Leadership &amp; General Management</b>	<i>Historical Interpretation</i>	<b>\$64,896</b>
As part of the National Harbor Initiatives, these funds, which were approved by City Council in November of 2007, will be used to provide interactive, educational, and entertaining "on-the-street" museum programs, designed to increase the awareness and appreciation of the City's history, while promoting visitation to cultural facilities, historic sites, and museums throughout the City.		

# Historic Alexandria

## Summary of Budget Changes

Fees for Services		
Activity	Fee Adjustment	FY 2009 Proposed
<b>Leadership and General Management</b> As part of the National Harbor initiative, OHA is proposing that the City take advantage of a unique revenue opportunity through the use of portable outdoor vendor carts. The antique reproduction carts are part of the National Harbor Collaborative for infrastructure improvements in the waterfront/King Street corridor and would be operated at various locations based on tourist traffic. Funds have been included in a special revenue account to provide for costs associated with staffing (2,560 lump sum hours) the cart and for the development and purchase of merchandise. OHA estimates that a total of \$137,504 in new revenues would be raised from this operation, which would equal a net revenue increase of \$40,714, which would be used to benefit OHA. This revenue estimate assumes the purchase of \$60,000 in merchandise to be sold at a profit.	<i>Expanded Retail Operation</i>	<b>\$96,790</b>
<b>Leadership and General Management</b> OHA is proposing to plan a gala, tentatively titled the "Historic Alexandria Museum Gala". This would be an annual black-tie fundraising event, with proceeds benefiting the education, public programming, and ongoing operational costs of the department. \$50,000 has been included in a special revenue account to provide for the upfront costs of catering, entertainment, rental, printing, supplies, and advertising expenses. OHA expects to raise a total of \$125,000 (\$50,000 from ticket sales, \$50,000 from sponsorships, \$20,000 from Journal Advertising, and \$5,000 from donations), resulting in a net total of \$75,000 in new revenue which would be used to benefit OHA.	<i>OHA Museum Gala</i>	<b>\$50,000</b>
<b>Gadsby's Tavern/SLAM</b> OHA is proposing to develop new group tour packages featuring guided tours of Stabler-Leadbeater Apothecary and Gadsby's Tavern Museum, with special food service/entertainment in Gadsby's Ballroom. This will be developed in conjunction with ACVA and National Harbor representatives. This new program is expected to host 400 individuals at net revenue of \$25 per person for a total increase of \$10,000 per year.	<i>Nat'l Harbor Convention Tour Packages</i>	<b>\$10,000</b>
<b>The Lyceum</b> OHA is proposing to impose new "Pay What You Can, But You Must Pay Something" policy at The Lyceum. OHA will suggest an admission fee of \$2 per person. However, visitors may pay whatever amount they deem appropriate. The projected revenue amount assumes 10 percent of visitors (current visitation = 32,000) pay the "suggested" rate. In addition, it assumes the remaining 90 percent pay an average of 40 cents.	<i>"Pay What You Can" Admission Policy</i>	<b>\$17,920</b>
<b>Friendship Firehouse</b> OHA is proposing to impose new "Pay What You Can, But You Must Pay Something" policy at Friendship Firehouse. OHA will suggest an admission fee of \$2 per person. However, visitors may pay whatever amount they deem appropriate. The projected revenue amount assumes 10 percent of visitors (current visitation = 6,000) pay the "suggested" rate and the remaining 90 percent pay an average of 40 cents.	<i>"Pay What You Can" Admission Policy</i>	<b>\$3,360</b>
<b>Black History Museum</b> OHA is proposing to impose new "Pay What You Can, But You Must Pay Something" policy at the Black History Museum. OHA will suggest an admission fee of \$2 per person. However, visitors may pay whatever amount they deem appropriate. The projected revenue amount assumes 10 percent of visitors (current visitation = 8,500) pay the "suggested" rate and the remaining 90 percent pay an average of 40 cents.	<i>"Pay What You Can" Admission Policy</i>	<b>\$4,760</b>

# Historic Alexandria

## Summary of Budget Changes

### Fees for Services, continued

Activity	Fee Adjustment	FY 2009 Proposed
<b>Lyceum</b> OHA is proposing to increase the following rental fees for use of the Lyceum Assembly Room: (1) Wedding Ceremony (from \$500 to \$600); (2) Wedding Reception (from \$1500 to \$1800); (3) Parties, Special Events, Fundraisers (from \$250 to \$300 per hour); (4) Meetings, Seminars and Workshops-No Food (from \$50 to \$60 per hour); (5) Meetings, Seminars and Workshops-Food & Bev. (from \$100 to \$120 per hour)	<i>Site Rental Fee Increase</i>	<b>\$6,150</b>
<b>Leadership &amp; General Management</b> OHA is proposing to increase the following rental fees for use of the Lloyd House: (1) Wedding Ceremony (from \$500 to \$600); (2) Wedding Reception (from \$1500 to \$1800); (3) Parties, Special Events, Fundraisers: Sunday - Thursday (from \$200 to \$225 per hour); (5) Parties, Special Events, Fundraisers: Friday - Saturday (from \$250 to \$275 per hour); (5) Parties, Meetings, Seminars and Workshop without food or beverage (from \$50 to \$60 per hour); and (6) Meetings, Seminars and Workshops with food and beverage (from \$100 to \$120 per hour).	<i>Site Rental Fee Increase</i>	<b>\$2,125</b>
<b>Archaeology</b> OHA is proposing to reinstate a fee for participants in the Archaeology Sumer Camp Program. In the past, this program has been very popular, but was discontinued in FY 2007 and FY 2008 due to work at Freedmen's Cemetery. It is estimated that there will be 30 participants in this program.	<i>Archaeology Summer Camp</i>	<b>\$10,000</b>
<b>Fort Ward</b> OHA is proposing a new fee to for adult attendees at outdoor reenactments and other special events at Fort Ward. This includes events such as Civil War Camp Day and Artillery Day. The projected revenue amount is based on a \$2 fee for 1,000 visitors.	<i>Outdoor Event Fee</i>	<b>\$2,000</b>

# 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.

## FY 2009 Budget Summary Table and Highlights

### Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$7,077,787	\$7,537,883	\$7,567,889
Less Revenues	\$255,910	\$416,661	\$405,555
Net Gen. Fund Expenditures	\$6,821,877	\$7,121,222	\$7,162,334
FTE's	81.5	81.9	81.9

### Highlights

- In FY 2009 the approved General Fund budget increased by \$41,112 (0.6%).
- FY 2009 personnel costs increased by \$59,580, or 1.0%; the increase was due to step adjustments, a \$13,230 increase to seasonal employees funded by a transfer from non-personnel, increased retirement; offset by a \$57,912 increase in vacancy savings.

- Total non-personnel costs decreased by \$29,574 or 1.7% due to the departmental expenditure reductions (\$7,500) described on page 6, as well as reduced utility costs, the elimination of a one time adjustment from FY 2008 for replacement photocopiers of \$10,000, and transferring \$13,230 from non-personnel to fund seasonal employees. These decreases were offset by a small adjustment for vehicle maintenance.
- Revenues decrease by \$11,106 or 2.7% due to a decrease in State aid and the elimination of a one time adjustment from FY2008 for replacement photocopiers noted above. In addition, \$12,000 in new revenue is expected to be earned from restructuring library fines, as described on page 6.

## Library Programs and Activities

### Library Resources

Leadership & General Management  
 Beatley Central Library  
 Barrett Library  
 Burke Branch Library  
 Duncan Library  
 Local History

## Dept Info

### Department Contact Info

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### Department Staff

Linda Wesson, Supv Admin Officer II  
 Jean Gregorio, Fiscal Analyst

### Branch Managers

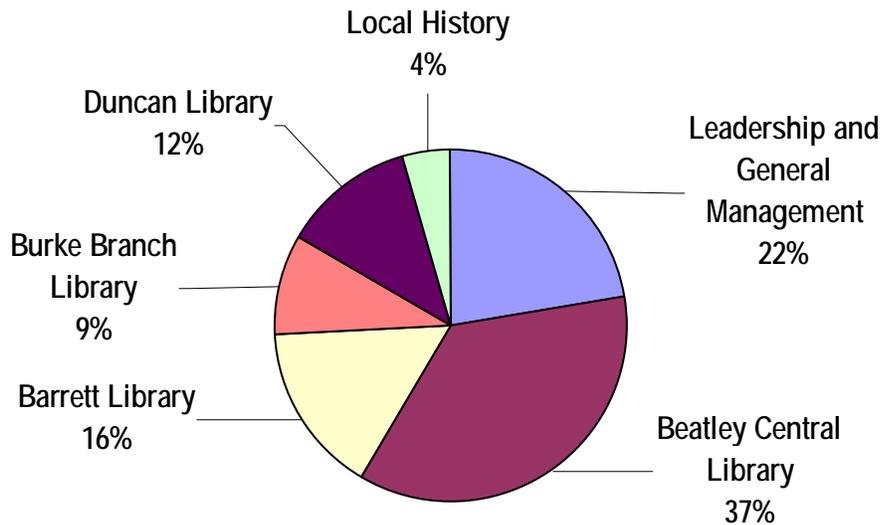
Karen Russell, Beatley Central Library  
 Luis Labra, Barrett Library  
 Nelson Cuellar, Burke Branch Library  
 Renee Di Pilato, Duncan Library  
 George Combs, Local History/Special Collections

# Library

## Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total number of reference questions answered in all Library branches	591,864	592,345	592,855
Total number of materials circulated/used in all Library branches	1,145,490	1,234,726	1,302,633
Total number of internet sessions in all Library branches	179,121	182,340	185,888
Total number of people attending children's programs in all Library branches	152,380	205,697	219,585
Average cost per reference question answered or material circulated in all Library branches	\$2.67	\$2.66	\$2.55

### FY 2009 Proposed Expenditures by Activity



# Library

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$5,523,130	\$5,811,206	\$5,870,786	1.0%
Non-Personnel	\$1,554,657	\$1,726,677	\$1,697,103	-1.7%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$7,077,787</b>	<b>\$7,537,883</b>	<b>\$7,567,889</b>	<b>0.4%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$255,910	\$416,661	\$405,555	-2.7%
<b>Total Designated Funding Sources</b>	<b>\$255,910</b>	<b>\$416,661</b>	<b>\$405,555</b>	<b>-2.7%</b>
<b>Net General Fund Expenditures</b>	<b>\$6,821,877</b>	<b>\$7,121,222</b>	<b>\$7,162,334</b>	<b>0.6%</b>
<b>Total Department FTE's*</b>	<b>81.5</b>	<b>81.9</b>	<b>81.9</b>	<b>0.0%</b>

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Library Resources	\$7,077,787	\$7,537,883	\$7,567,889	0.4%
<b>Total Expenditures</b>	<b>\$7,077,787</b>	<b>\$7,537,883</b>	<b>\$7,567,889</b>	<b>0.4%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Amended*	FY 2009 Proposed	% Change 2008-2009
Library Resources	81.5	81.9	81.9	0.0%
<b>Total Full-time Equivalents (FTE's)*</b>	<b>81.5</b>	<b>81.9</b>	<b>81.9</b>	<b>0.0%</b>

\* 0.1 FTE decrease from FY 2008 Approved is a technical correction.

# 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	100%	100%	100%
Total Expenditures	\$7,077,787	\$7,537,883	\$7,567,889
Less Revenues	\$255,910	\$416,661	\$405,555
Net General Fund Expenditures	\$6,821,877	\$7,121,222	\$7,162,334
<b>Program Outcomes</b>			
Citizens' Ratings of Overall Library Services (0% -100% satisfied)	95.0%	95.5%	96.0%

### 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,563,009	\$1,638,938	\$1,696,293
FTE's	18.7	19.1	19.0
# of departmental FTEs managed (or supported)	81.5	81.9	81.9
Leadership & Management Support Services expenditures as a % of department total	22.1%	21.7%	22.4%
# of facilities maintained	4	4	4
% satisfaction with facility cleanliness	93%	94%	95%
% of effectiveness targets met	N/A	100%	100%

BEATLEY CENTRAL LIBRARY - The goal of Beatley Library is to provide onsite and/or remote access to materials, programs, and services through an expert and customer friendly staff to support information and recreation needs of the residents and the general public.			
Expenditures	\$2,621,936	\$2,796,991	\$2,726,197
FTE's	27.4	27.4	27.4
# of reference questions answered	388,336	388,500	388,700
# of materials circulated	549,149	585,500	617,700
# of Internet sessions	88,767	89,096	89,426
# of people attending children's programs	46,599	71,104	72,000
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.44	\$2.47	\$2.33
Beatley Library turnover rate	3.18%	3.20%	3.30%

# Library

## Library Resources Program, continued

### Activity Data

<b>BARRETT LIBRARY - The goal of Barrett Library is to provide onsite and/or remote access to materials, programs, and services through an expert and customer friendly staff to support information and recreation needs of the residents and the general public.</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Proposed</b>
Expenditures	\$1,090,077	\$1,164,387	\$1,183,668
FTE's	12.6	12.6	12.6
# of reference questions answered	49,608	49,700	49,800
# of materials circulated	213,776	232,430	245,213
# of Internet sessions	27,201	27,092	27,100
# of people attending children's programs	34,773	52,642	53,000
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$3.35	\$3.22	\$3.16
Barrett Library turnover rate	2.66%	2.70%	2.80%
<b>DUNCAN LIBRARY - The goal of Duncan Library is to provide onsite and/or remote access to materials, programs, and services through an expert and customer friendly staff to support information and recreation needs of the residents and the general public.</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Proposed</b>
Expenditures	\$853,619	\$888,165	\$917,486
FTE's	9.99	9.99	9.99
# of reference questions answered	95,992	96,100	96,200
# of materials circulated	225,563	247,284	260,885
# of Internet sessions	25,238	25,416	25,595
# of people attending children's programs	56,123	64,542	74,224
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.12	\$2.05	\$2.01
Duncan Library turnover rate	2.87%	3.00%	3.25%
<b>BURKE BRANCH LIBRARY - The goal of the Burke Branch Library is to provide complete branch library services, including access to computers, Internet services and conventional library material, while functioning as a shared use facility with the Alexandria Public Schools.</b>			
Expenditures	\$645,946	\$706,621	\$704,423
FTE's	8.0	8.0	8.0
# of reference questions answered	42,276	42,380	42,480
# of materials circulated	133,188	143,876	151,789
# of Internet sessions	37,907	40,728	43,759
# of people attending children's programs	14,884	17,408	20,360
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.83	\$2.89	\$2.73
Burke Library turnover rate	2.45%	2.50%	2.60%
<b>LOCAL HISTORY - The goal of Local History is to provide access to information on local history topics in order to further the development of knowledge of Alexandria and Virginia history.</b>			
Expenditures	\$303,200	\$342,781	\$339,822
FTE's	4.9	4.9	4.9
# of reference questions answered	15,652	15,665	15,675
# of materials used	23,814	25,636	27,046
Cost per reference question answered or material used	\$7.68	\$8.30	\$7.95
Local History turnover rate	1.45%	1.50%	1.60%
% satisfaction with Local History's services	92.0%	93.0%	94.0%

# Library

## Summary of Budget Changes

### Expenditure Reductions

Activity	Reduction Option	FY 2009 Proposed
<b>Beatley Central Library</b>	<i>Reduced Gas Expenditures</i>	<b>\$7,500</b>
<p>General Services improved the efficiency of the HVAC system at Beatley Central Library. Since the building was built, it was forced to run both heating and air conditioning systems in the summer, so that the building would not become too cold. Near the end of FY 2007, General Services was able to correct this problem, which resulted in lower gas bills. The reduction shown here reflects the expected savings during FY 2009.</p>		

### Fees for Services Change Options

Activity	Fee Adjustment	FY 2009 Proposed
<b>All Library Branches</b>	<i>Eliminate Caps on Fines</i>	<b>\$12,000</b>
<p>All Alexandria Libraries charge a maximum late fee of \$10 for adult materials and \$5 for children's materials. However, the libraries also allow a "combination of fines" maximum of \$30 for returning a group of late adult materials or \$10 for returning a group of late children's materials when they are all returned at one time. The Library proposed to increase the adult late fee to \$15 and eliminate the combination of fines maximum. This proposal is estimated to yield an increase in fees collected of \$12,000.</p>		

# Recreation, Parks, & Cultural Activities

**Mission Statement:** The mission of Recreation, Parks & Cultural Activities is to be 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.

## FY 2009 Budget Summary Table and Highlights

### Summary Table

	FY 2006 Actual	FY 2007 Amended	FY 2008 Approved
Total Expenditures	\$20,628,117	\$20,280,870	\$21,485,128
Less Revenues	\$597,549	\$527,022	\$926,741
Net Gen. Fund Expenditures	\$20,030,568	\$19,753,848	\$20,558,387
Authorized Positions (FTE's)	193.9	194.9	199.8

### Highlights

- In FY 2009, the proposed RPCA General Fund budget is increasing by \$804,539, or 4.1%. The majority (approximately \$595,000) of the RPCA increase in FY 2009 is attributable to the transfer of grounds maintenance responsibilities from ACPS.
- FY 2009 personnel costs increased by \$416,350 (2.8%) due to the transfer of ACPS staff, increases in health insurance and retirement costs, and step increases. The increase is somewhat offset by a larger vacancy factor (\$127,658 more) and the reduction of 3.1 FTE's.

- Total non-personnel costs increased by \$384,699 (7.3%) due to the ACPS grounds maintenance MOU, a \$50K adjustment for grounds maintenance at newly acquired City properties, a \$50K adjustment for a grounds maintenance program at the T.C. Williams campus, increases in the cost of utilities for the Department (\$95K), a \$40K adjustment for security OT costs related to National Harbor at the marina, and several other small adjustments. These increases are partially offset by \$108,000 in expenditure reductions described later in this section.
- Capital Outlay increased by \$403,209 (1200.7%) due to the continuation of scheduled vehicle replacement in FY 2009. The schedule was temporarily delayed in FY 2008 as a one-time cost savings to the City.
- RPCA is currently working on policies and procedures for special events for review by BFAAC. The findings will be made available to City Council in time for consideration in the FY 2009 add/delete process.

## RPCA Programs and Activities

### Leadership and General Management

Leadership and General Management  
Information Technology Management

### Park Operations and Capital Development

Park Planning & Dev. Of Open Space  
Park Ops & Facility Maintenance  
Marina Operations  
Natural Resource Management

### Recreation Services

Youth Recreation  
Adult Recreation  
Other Community Recreation  
Recreation Facility Maintenance

### Arts, Marketing, & Special Services

Cultural Ops, Grant-Funded Arts, &  
Special Services  
Community Outreach & Education  
Volunteer Resources

## Dept Info

### Department Contact Info

703.838.4343  
[www.alexandriava.gov/recreation](http://www.alexandriava.gov/recreation)

### Department Head

Kirk Kincannon, Director of RPCA  
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### Department Staff

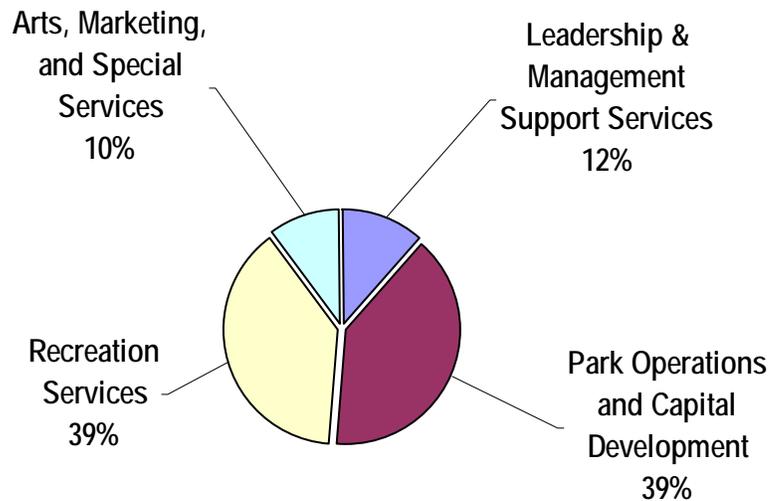
Roger Blakely, Deputy Director  
William Chesley, Deputy Director  
John Buckler, Division Chief

# Recreation, Parks, & Cultural Activities

## Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Departmental effectiveness targets met	N/A	65%	100%
% of community rating Department services as good to excellent	N/A	TBD	TBD
# of open space acres purchased in accordance with Open Space Master Plan	2.007	0.873	TBD
Average cost per park facility maintained	\$22,894	\$22,509	\$23,846
# of youth (18 and under) registrations in programs/classes	9,100	9,300	9,400
Average cost per special event/activity supported and/or coordinated	\$9,255	\$9,099	\$9,699
\$ value of in-kind volunteer time	\$1,029,600	\$1,029,600	\$1,126,200

## FY 2009 Proposed Expenditures by Program



# Recreation, Parks, & Cultural Activities

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved <sup>1</sup>	FY 2009 Proposed	% Change 2008-2009
Personnel (does not include any Market Rate Adjustment)	\$14,810,469	\$14,991,095	\$15,407,445	2.8%
Non-Personnel	5,586,318	5,256,195	5,640,894	7.3%
Capital Goods Outlay	149,814	33,580	436,789	1200.7%
Interfund Transfers	81,516	0	0	0.0%
<b>Total Expenditures</b>	<b>\$20,628,117</b>	<b>\$20,280,870</b>	<b>\$21,485,128</b>	<b>5.9%</b>
<b>Less Revenues</b>				
Internal Services	\$147,063	\$22,707	\$413,016	1718.9%
Special Revenue Funds	450,486	504,315	513,725	1.9%
<b>Total Designated Funding Sources</b>	<b>\$597,549</b>	<b>\$527,022</b>	<b>\$926,741</b>	<b>75.8%</b>
<b>Net General Fund Expenditures</b>	<b>\$20,030,568</b>	<b>\$19,753,848</b>	<b>\$20,558,387</b>	<b>4.1%</b>
<b>Total Department FTE's</b>	<b>193.9</b>	<b>194.9</b>	<b>199.8</b>	<b>2.5%</b>

<sup>1</sup> FY 2008 expenditures do not include \$577,000 (\$365K for personnel & \$212K for non-personnel) that was transferred from ACPs for the grounds maintenance program, as this funding was not included in the FY 2008 City Council Approved Budget.

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership & Management Support Services	\$2,433,549	\$2,392,584	\$2,534,653	5.9%
Park Operations and Capital Development	\$8,120,061	\$7,983,370	8,457,415	5.9%
Recreation Services	\$8,000,847	\$7,866,163	8,333,248	5.9%
Arts, Marketing, and Special Services	\$2,073,660	\$2,038,753	2,159,812	5.9%
<b>Total Expenditures</b>	<b>\$20,628,117</b>	<b>\$20,280,870</b>	<b>\$21,485,128</b>	<b>5.9%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Amended <sup>1</sup>	FY 2009 Proposed <sup>2</sup>	% Change 2008-2009
Leadership & Management Support Services	21.9	22.0	21.0	-4.5%
Park Operations and Capital Development	66.0	66.2	74.7	12.8%
Recreation Services	86.5	87.1	85.3	-2.1%
Arts, Marketing, and Special Services	19.5	19.6	18.8	-3.9%
<b>Total full time equivalents</b>	<b>193.9</b>	<b>194.9</b>	<b>199.8</b>	<b>2.5%</b>

<sup>1</sup> The Amended RPCA position count experienced a net increase of 0.6 FTE's in FY 2008. The RPCA PT position count increased by 0.8 FTE's due to corrections of technical errors in the position counts of prior year budgets. These corrections do not impact the budget authority of the Department, they are simply fixing errors in the FTE counts. The PT position count decreased by 0.2 FTE's due to a mid-year position conversion that resulted in a net FTE decrease.

<sup>2</sup> The Proposed RPCA position count is increasing by 4.9 FTE's in FY 2009. The Park Operations Program added 8.0 FTE's from ACPs per the City-Schools MOU for grounds maintenance. The position count is decreasing by 1.0 FTE due to the elimination of a Chinquapin Recreation Center custodial position; 1.0 FTE due to the elimination of a Lee Center custodial position; and 1.1 FTE's due to the elimination of two PT aquatics positions at Chinquapin Recreation Center. Some slight discrepancies may occur due to rounding.

# 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	11.8%	11.8%	11.8%
Total Expenditures	\$2,433,549	\$2,392,584	\$2,534,653
Less Revenues	\$73,813	\$0	\$16,521
Net General Fund Expenditures	\$2,359,736	\$2,392,584	\$2,518,132
Program Outcomes			
% of department-wide performance outcomes and goals achieved	N/A	65%	100%

### 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$2,106,608	\$2,071,146	\$2,194,129
FTE's	19.1	19.2	18.3
# of department FTE's managed	193.9	194.6	200.1
\$ amount of departmental expenditures	\$20,628,117	\$20,280,870	\$21,485,128
Leadership & General Management expenditures as a % of total department	11.8%	11.8%	11.8%
% of departmental effectiveness targets met	N/A	65%	100%
% of community residents rating the department services/facilities as good to excellent	N/A	TBD	TBD

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	\$326,941	\$321,437	\$340,524
FTE's	2.8	2.8	2.7
# of total requests processed	3,567	3,600	3,600
Cost per routine request processed	\$92	\$89	\$95
% of recreation Help Desk requests responded to within 5 days	89%	89%	90%

# 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	39.4%	39.4%	39.4%
Total Expenditures	\$8,120,061	\$7,983,370	\$8,457,415
Less Revenues	\$265,646	\$253,282	\$628,220
Net General Fund Expenditures	\$7,854,415	\$7,730,088	\$7,829,195
Program Outcomes			
% of park maintenance completed on schedule	N/A	100%	100%

### 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$650,426	\$639,477	\$677,449
FTE's	8.8	8.8	8.1
# of Open Space acres purchased in accordance with the Open Space Master Plan	2.007	0.873	TBD
Cost per acre for Open Space purchases	\$2.6 million	TBD	TBD

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	\$4,968,085	\$4,884,454	\$5,174,488
FTE's	40.4	40.5	51.1
# of athletic fields available for games each year	50	50	50
# of facilities maintained by Park Operations	217	217	217
Average cost per park facility maintained	\$22,894	\$22,509	\$23,846
% of mowing operations occurring during 7-10 day scheduled period	72%	99%	100%

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	\$422,333	\$415,224	\$439,879
FTE's	4.5	4.6	3.9
# of transit visitors per day (peak season)	N/A	TBD	TBD
Cost per transit visitor	N/A	TBD	TBD
% of boaters rating facilities good to excellent	98%	95%	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	\$2,079,216	\$2,044,216	\$2,165,599
FTE's	12.3	12.3	11.6
# of work orders completed	2,400	2,400	2,400
Cost per work order completed	\$866	\$852	\$902
% of blocks pruned according to schedule	100%	100%	100%

# 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	38.8%	38.8%	38.8%
Total Expenditures	\$8,000,847	\$7,866,163	\$8,333,248
Less Revenues	\$197,653	\$257,447	\$257,447
Net General Fund Expenditures	\$7,803,194	\$7,608,716	\$8,075,801
Program Outcomes			
% of residents reporting they are satisfied with programs in which they participated	N/A	TBD	TBD

### Activity Data

<b>YOUTH RECREATION</b> – The goal of Youth Recreation 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$4,084,925	\$4,016,161	\$4,254,636
FTE's	49.2	49.4	46.1
# of youth (18 and under) registrations in programs/classes	9,100	9,300	9,400
Cost per youth involved in Recreation Activities	\$449	\$432	\$453
% of participants reporting satisfaction with youth programs/classes	N/A	TBD	TBD
<b>ADULT RECREATION</b> – The goal of Adult Recreation 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	\$1,173,138	\$1,153,389	\$1,221,876
FTE's	16.7	16.7	11.8
# of registrations in adult recreation programs/classes	12,800	12,800	12,800
Cost per participant registered	\$92	\$90	\$95
% of participants reporting satisfaction with adult program/classes	N/A	TBD	TBD
<b>OTHER COMMUNITY RECREATION</b> – The goal of Other Community Recreation is to provide social opportunities and development for families and neighborhoods through modern recreational practices in order to meet the recreation needs of the community as a whole.			
Expenditures	\$265,375	\$260,908	\$276,400
FTE's	6.2	6.2	2.7
# of registrations in community recreation programs/classes	N/A	12,000	12,000
Cost per registration in community recreation program/class	N/A	\$22	\$23
% of participants reporting satisfaction with programs	N/A	TBD	TBD
<b>RECREATION FACILITY MAINTENANCE</b> – The goal of Recreation Facility Maintenance is to efficiently maintain the Community Recreation Centers and other Recreational Facilities in order to provide attractive, healthy, and safe environments for public recreation.			
Expenditures	\$2,477,409	\$2,435,705	\$2,580,335
FTE's	14.4	14.8	24.7
# of Recreation Centers	9	9	9
Cost per Recreation Center to maintain	\$275,268	\$270,634	\$286,704
% of total Recreation Services budget	31%	31%	31%

# Recreation, Parks, & Cultural Activities

## Arts, Marketing, and Special Services

The goal of Arts, Marketing, and Special Services is to provide a diverse range of Citywide cultural arts, special events, and leisure opportunities for residents and visitors to the City in order to stimulate the economy and enhance the quality of life in Alexandria.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	10.1%	10.1%	10.1%
Total Expenditures	\$2,073,660	\$2,038,753	\$2,159,812
Less Revenues	\$60,437	\$16,293	\$24,553
Net General Fund Expenditures	\$2,013,223	\$2,022,460	\$2,135,259
<b>Program Outcomes</b>			
% of public reporting awareness of events, programs & services, and cultural opportunities	N/A	TBD	TBD

### Activity Data

CULTURAL OPPORTUNITIES, GRANT-FUNDED ART, & SPECIAL SERVICES – The goal of Cultural Opportunities, Grant-funded Art, and Special Services is to host special events, programs, and services, and provide residents and visitors with opportunities to engage in life-long learning experiences and leisure activities.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,517,845	\$1,492,294	\$1,580,905
FTE's	12.9	12.9	12.9
# of special events supported	164	164	163
Cost per activity supported and/or coordinated	\$9,255	\$9,099	\$9,699
% of participants satisfied with park and/or facility rental	N/A	100%	100%

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.			
Expenditures	\$343,157	\$337,381	\$357,414
FTE's	4.4	4.6	4.0
# of promotional activities	165	175	175
Cost per promotional activity	\$2,080	\$1,928	\$2,042
Participation rate per 1,000 residents (in RPCA programs)	N/A	TBD	TBD

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.			
Expenditures	\$212,658	\$209,078	\$221,493
FTE's	2.2	2.2	1.9
# of volunteer hours provided	57,200	57,200	60,000
\$ value of in-kind volunteer time	\$1,029,600	\$1,029,600	\$1,126,200
Value of in-kind volunteer time as a % of RPCA budget	5.0%	5.1%	5.2%

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
<p><b>Natural Resource Mgmt</b></p> <p>Because of the success of the City's Open Space program, the City continues to acquire new properties every year. The addition of these properties means RPCA incurs additional maintenance responsibilities. In FY 2009, RPCA will have increased maintenance requirements at Oak Grove, 48 S. Early, 4109-4121 Mt. Vernon Ave., Freedmen's Cemetery, 27A East Linden, the G.W. Parkway Urban Deck, and Porto Vechio frontage. These new properties make up more than 268,000 square feet (6.15 acres). Cost estimates for maintenance of these new properties are based on the City's Open Space guidelines. These properties qualify as level two sites (turf/lawn with passive uses) which average from \$5,000 to \$10,000 per acre. Parks staff visited these sites and determined that they would average \$8,125 per acre to maintain. This cost per acre for 6.15 acres comes out to \$49,968 for annual maintenance. The Department is requesting \$50,000. Maintenance for these properties will be performed by contracted crews and will not require any additional staffing.</p>	<p><i>Maintenance of New Properties</i></p>	<p><b>\$50,000</b></p>
<p><b>Park Operations</b></p> <p>Funding for grounds maintenance at T.C. Williams was not included in the Schools Outdoor Maintenance Agreement (MOU) between the City and the Schools. This item was not included because the facility was still under construction and no grounds maintenance was required for FY 2008.</p> <p>RPCA plans to implement a maintenance plan for T.C. in FY 2009 consistent with maintenance level 3 laid out in the City-Schools MOU. This level of service calls for mowing on a 10-14 day schedule, leaf collection on a 15 day schedule, trash removal on a 5-7 day schedule, and snow removal within 8 hours. Other grounds maintenance activities will include trimming, edging, aeration, irrigation, seeding, fertilizing, erosion control, tree work, mulching, graffiti removal, plant replacement, pest abatement, drainage, health and safety information signage, and litter control. The T.C. Williams campus will also require synthetic and natural field maintenance, asphalt and concrete repair, fencing and bleacher repair, and track maintenance. Parks staff will also be responsible for support services at T.C. such as goal placement and lining of fields, scheduling of fields, and special events support.</p> <p>The number of responsibilities and the requirement of working around regular school schedules make a T.C. grounds maintenance program both complex and expensive. RPCA is basing its cost estimate for this program on the standards laid out in the City-Schools MOU and its experience at the G.W. Middle School campus (the most comparable property). The T.C. Williams campus is close to double the size of G.W. RPCA is requesting a funding increase of \$50,000 in FY 2009 for this new program. The Department plans to revisit the program costs after a year to determine if any additions or reductions should be made.</p>	<p><i>T.C. Williams Outdoor Maintenance</i></p>	<p><b>\$50,000</b></p>

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes, continued

Expenditure Reductions			
Activity	Reduction Option	FTE's	FY 2009 Proposed
<b>Park Operations</b>	<i>Brenman Storm Water Pond Maint.</i>		<b>(\$20,000)</b>
<p>Currently, the storm water retention pond is cleaned three times per week and after each storm at an annual cost of \$50,000. The industry standard for a pond of this type and size is a twice per week cleaning schedule. By going to a twice per week schedule, the City would save \$20,000 annually. Also, in FY 2008 the City invested in a "trap" at the inflow to Ben Brenman Pond, which should prevent a substantial amount of the unwanted materials from entering the pond.</p>			
<b>Natural Resource Mgmt</b>	<i>Stream Bank Mowing Reduction</i>		<b>(\$30,000)</b>
<p>RPCA can save \$30,000 annually by changing from a 7-14 day mowing schedule at stream valley parks to a 14-21 day schedule during summer months. These park areas include Holmes Run, Four Mile Run shorelines, Tareyton Park stream valley, and Taylor Run stream valley. This service reduction would fall during times of typically lower rainfall totals, which results in less of a need for regular mowing. These park areas have been identified by Parks staff as being the least essential in their care. They are less visible and less essential to economic development than other parkland and public open space in the City.</p>			
<b>Cultural Ops, Art, &amp; Special Services</b>	<i>Virginia Scottish Games</i>		<b>(\$5,000)</b>
<p>The City will no longer provide a \$5,000 annual contribution to the Virginia Scottish Games as the event is no longer held within the City of Alexandria.</p>			
<b>Recreation Facility Maintenance</b>	<i>Lee Center Custodian</i>	<b>(1.0)</b>	<b>(\$56,805)</b>
<p>Funding for a vacant FT custodial position at the Lee Center will be eliminated in FY 2009. The workload will be absorbed by the other Lee Center custodial positions. This reduction will result in a 1.0 FTE reduction and a savings of \$56,805.</p>			
<b>IT Management</b>	<i>IT Supplies</i>		<b>(\$13,000)</b>
<p>The FY 2009 RPCA budget for IT supplies will be reduced by \$13,000. The total non-personnel IT budget for the Department changes from \$98,250 to \$85,250.</p>			
<b>Multiple Activities</b>	<i>Reduction in Overtime</i>		<b>(\$35,000)</b>
<p>RPCA will reduce its overtime budget in FY 2009 by \$35,000. This includes \$5,000 in the Leadership and Management Activity and \$30,000 from the Park Operations Activity. This reduction may result in slight service reductions in areas such as special event support and park maintenance throughout the year as the Department is forced to live within its budget.</p>			
<b>Cultural Ops, Art, &amp; Special Services</b>	<i>Charles Houston Custodian</i>	<b>(1.0)</b>	<b>(\$50,559)</b>
<p>Funding for a vacant Charles Houston custodial position will be eliminated in FY 2009. Initially, RPCA will examine its overall staff alignment for custodial services and make the necessary adjustments in order to provide these services. In the long term, the Department will explore the potential advantages and disadvantages of contracting out some or all of its custodial services. This reduction option will result in a decrease of 1.0 FTE and \$50,559 in annual savings.</p>			

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Expenditure Reductions, continued

Activity	Reduction Option	FTE's	FY 2009 Proposed
<b>Rec Facility Maintenance</b>	<i>Aquatics Positions</i>	<b>(1.05)</b>	<b>(\$45,446)</b>
<p>In FY 2009, funding for two aquatics program positions will be eliminated. The positions include a .75 FTE aquatics position and a .3 FTE lifeguard position. Both positions are currently vacant. The aquatics position will save \$31,790 and the lifeguard position will save \$13,655. The service impact of eliminating the lifeguard position should be minimal as RPCA now employs all lifeguards with seasonal staffing funds. The workload of the aquatics position will have to be absorbed by other Chinguapin Recreation Center staff. Some reduction in service is anticipated.</p>			
<b>Community Outreach &amp; Ed.</b>	<i>RPCA Brochure Reduction</i>		<b>(\$40,000)</b>
<p>RPCA will reduce the number of program brochures it prints in FY 2009 to 50,000 per trimester. The Department will work towards only issuing the brochure to the public through a free subscription program. The goal of this initiative is to eliminate the inefficient practice of distributing the brochure to every address in the City. This practice has typically resulted in large quantities of brochures being wasted. The Department will also start publishing the full program brochure on its website and working to educate the public on this new source for recreation information.</p>			

### Fee Increases in the Proposed Budget

Activity	Fee Adjustment	FY 2009 Proposed
<b>Youth Recreation</b>	<i>Youth Sports Registration</i>	<b>\$4,600</b>
<p>The City is proposing to increase the fee for registration in Youth Sports Leagues from \$20 to \$25. The estimated number of annual participants is 1,200, with about 25% requesting a reduced or no fee option. The fee increase is to help offset the rising City costs for athletic field and facility maintenance.</p>		
<b>Youth Recreation</b>	<i>Non-City Sponsored Athletic Programs</i>	<b>\$15,000</b>
<p>The City is proposing assessing a \$5 per participant fee for non-City sponsored youth athletic leagues (i.e. ASA, Little League, and Lacrosse). This fee would be in addition to the registration fees charged by the league sponsors. This fee is intended to help offset the rising costs of athletic field maintenance. The City currently provides these organizations unlimited use of City fields for games and practices at no charge. The estimated total number of participants for Spring and Fall soccer, Spring Lacrosse, and Fall Little League is 4,000. The revenue estimate assumes 25% of participants will request a reduced or no fee option.</p>		
<b>Park Ops</b>	<i>Park Rentals</i>	<b>\$11,200</b>
<p>The fee for reserving park shelters is increasing in FY 2009 from \$75 to \$100 for small shelters and \$100 to \$150 for large shelters. This increase is intended to bring the City's rates more in line with neighboring jurisdictions as well as to help recover more of the costs associated with providing this service to the public. The potential revenues from this service area are almost completely weather driven, but based on FY 2007 reservations, this option should generate about \$11,200 in additional revenues.</p>		
<b>Arts &amp; Marketing</b>	<i>Therapeutic Rec Summer Camps</i>	<b>\$14,000</b>
<p>There has historically been no fee for participants enrolled in Therapeutic Recreation summer camps. The City is proposing charging \$50 per session for these camps starting in FY 2009. A session is Monday - Friday, 9:30 am - 4:00 pm, for two weeks. The City offers four of these sessions during the summer and has an estimated seventy campers per session. A Fee Assistance Program will be available for these camps.</p>		

# Recreation, Parks, & Cultural Activities

## Changes Recommended in City Manager's Alternative Budget

Activity	Option	FTE's	FY 2009 Impact
<b>Park Operations</b>	<i>Brenman Storm Water Pond Maint.</i>		<b>\$20,000</b>
<p>The RPCA budget for cleaning the Brenman storm water retention pond was reduced by \$20,000 in the City Manager's Proposed Budget. By restoring this funding, the Department can continue to operate on a three times per week cleaning schedule as opposed to the proposed twice a week schedule.</p>			
<b>Natural Resource Mgmt</b>	<i>Stream Bank Mowing Reduction</i>		<b>\$30,000</b>
<p>The City Manager's Proposed Budget reflects a reduction in \$30,000 for mowing services at certain City parklands located on or around stream banks. By restoring this funding, the Department will continue to mow these areas on a 7-14 day schedule during summer months as opposed to the 14-21 day proposed schedule.</p>			
<b>Rec Facility Maintenance</b>	<i>Aquatics Positions</i>	<b>1.05</b>	<b>\$45,446</b>
<p>Funding for two aquatics program positions was eliminated in the FY 2009 City Manager's Proposed Budget. Restoration of this funding would result in a budget increase of \$45,446 and a staffing increase of 1.05 FTE's. This action would eliminate the anticipated service reduction in the aquatics program caused by this cut.</p>			

## Miscellaneous RPCA Data

### FY 2009 RPCA General Fund Expenditures and Revenues

	FY 2007 Actual	FY 2008 Projected	FY 2009 Proposed
General Fund Expenditures	\$20,030,568	\$19,753,848	\$20,558,387
<b>General Fund Revenues</b>			
General Parks & Recreation	\$986,467	\$870,000	\$989,000
Chinquapin Recreation Center	\$791,556	\$750,000	\$810,000
Total Revenues	\$1,778,023	\$1,620,000	\$1,799,000
<b>NET GENERAL FUND IMPACT</b>	<b>\$18,252,545</b>	<b>\$18,133,848</b>	<b>\$18,759,387</b>

FY 2009 Public Recreation Statistics	
Total Acreage	964.62
Facilities:	#
Playgrounds	46
Gymnasiums	16
Swimming Pools	7
Basketball Courts	25
Tennis Courts	39
Athletic Fields	56
Dog Parks	17

# Recreation, Parks, & Cultural Activities

## Alexandria Commission for the Arts

Alexandria Commission for the Arts FY 2008 Grant Awards to Date			
Organization	Type	Discipline	Award
Alexandria Choral Society	Operating	Music	\$10,512
Alexandria Harmonizers	Operating	Music	\$11,752
Alexandria Harmonizers	Tech Assistance	Music	\$1,000
Alexandria Performing Arts Association	Operating	Interdisciplinary	\$10,725
Alexandria Singers	Operating	Music	\$11,674
Alexandria Symphony Orchestra	Operating	Music	\$11,778
Alexandria Symphony Orchestra	Special Opportunity	Music	\$3,000
Art League	Operating	Visual Arts	\$12,792
Art League	Tech Assistance	Visual Arts	\$1,000
Art League	Special Opportunity	Visual Arts	\$5,000
Choreographers Collaboration Project	Project	Dance	\$1,820
Del Ray Artisans	Operating	Visual Arts	\$8,103
Dream in Color Foundation	Special Opportunity	Dance	\$2,200
Eclipse Chamber Orchestra	Project	Music	\$9,202
Ecovoce	Operating	Music	\$2,130
Empowered Women International	Project	Interdisciplinary	\$10,400
First Night Alexandria	Project	Interdisciplinary	\$11,830
First Night Alexandria	Tech Assistance	Interdisciplinary	\$1,000
Jane Franklin Dance Company	Project	Dance	\$4,914
Kathy Harty Gray Dance Theatre	Operating	Dance	\$8,357
Kathy Harty Gray Dance Theatre	Tech Assistance	Dance	\$1,000
MetroStage	Operating	Theatre	\$10,205
MetroStage	Tech Assistance	Theatre	\$1,000
National Rehabilitation & Rediscovery Fund	Project	Dance	\$4,448
Northern Virginia Fine Arts Association	Operating	Interdisciplinary	\$10,166
Northern Virginia Youth Orchestras	Project	Music	\$3,720
Port City Playhouse	Operating	Theatre	\$3,920
Retired Senior Volunteer Program	Project	Visual Arts	\$600
Springwater Fiber Workshop	Operating	Visual Arts	\$12,220
Springwater Fiber Workshop	Tech Assistance	Visual Arts	\$682
Tapestry Theatre	Operating	Theatre	\$4,154
Virginia Opera	Project	Music	\$9,230
Washington Balalaika Society	Project	Music	\$3,535
WA Metro Philharmonic	Operating	Music	\$10,868
<b>TOTAL FY 2008 GRANTS</b>			<b>\$214,937</b>

## 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.

### FY 2009 Budget Summary

- The overall operating budget request for all member jurisdictions of the Northern Virginia Regional Park Authority increased by 1.4% from \$3,354,027 to \$3,401,705. This increase is due to increases in personnel costs. These are attributable to a 2.9% market rate adjustment, merit increases, and increases in health insurance rates. Most other NVRPA operating costs are actually decreasing in FY 2009 and helping to offset the personnel increases. NVRPA's total FY 2009 operating budget is \$18,019,864 with 73.2% of this offset by user fees (Enterprise Fund).
- The City of Alexandria's share decreased from 8.32% of the total to 8.31% due to a slight decrease in its relative share of population as compared to other member jurisdictions.
- The City's actual contribution increased by 1.2% from \$279,055 to \$282,523 due to the combination of the slight reduction in the City's percent share and the 1.4% overall cost increase to member jurisdictions.

### Summary Table

Jurisdiction	Population	Percent	Operating Budget Request
City of Alexandria	136,974	8.31%	\$282,523
Arlington County	199,776	12.11%	\$412,058
City of Fairfax	22,422	1.36%	\$46,248
Fairfax County	1,010,443	61.27%	\$2,084,140
City of Falls Church	10,799	0.65%	\$22,274
Loudoun County	268,817	16.30%	\$554,462
<b>Total</b>	<b>1,649,231</b>	<b>100%</b>	<b>\$3,401,705</b>

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Recom. Base	% Change 2008-2009
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	260,260	279,055	282,523	1.2%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$260,260</b>	<b>\$279,055</b>	<b>\$282,523</b>	<b>1.2%</b>
<b>Funding Sources</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$260,260</b>	<b>\$279,055</b>	<b>\$282,523</b>	<b>1.2%</b>
<b>Total Department FTE's</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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