

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 26, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 44: COMMUNITY OUTREACH AND EDUCATION
ACTIVITY

This memorandum is written in response to Councilman Krupicka's request for additional information on the Community Outreach and Education Activity in the Recreation Department and what programs and projects the Community Outreach and Education Activity budget supports.

The Community Outreach and Education activity expenditures consist of costs associated with the preparation of promotional materials, participation in community meetings, and instruction of programs and activities, etc. Additionally, staff who support the Therapeutic Recreation Program and the Arts and Marketing Program are accounted for in the Community Outreach and Education activity. Specifically, a percentage of staff salaries supporting Therapeutic Recreation, Durant Center, as well as a percentage of the Special Project Coordinator position and the currently vacant Deputy Director for Cultural Operations and Special Services position salary are budgeted in this activity. The future use of this Deputy Director position is discussed in budget memo #26.

This expenditure alignment carries over from the original activity distribution. The Department is completing an internal realignment of activities, staff and programs. In the FY 2011 budget this will most likely result in a realignment of expenditures in this activity to more accurately reflect actual activity costs.