

City of Alexandria, Virginia

Park Services Budget & Service History FY2008 – FY2024

Recreation, Parks and Cultural Activities

Park & Recreation Commission
October 25, 2023



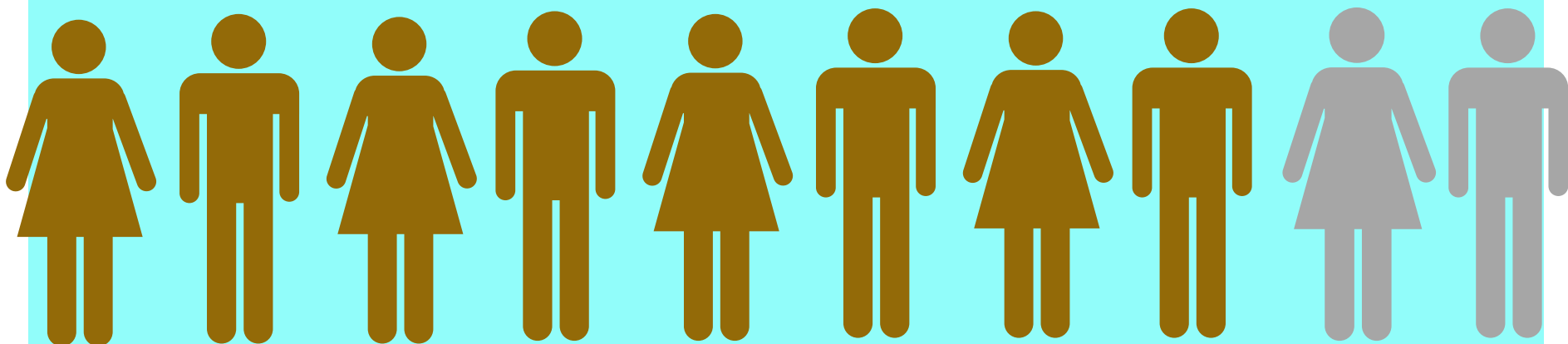
Key Finding #1



Alexandria residents think highly of the parks and recreational amenities offered by the City, though a lack of information may keep more residents from enjoying the activities.



over 8 in 10



rate appearance and condition of public spaces as

Excellent or Good

Key Finding #2

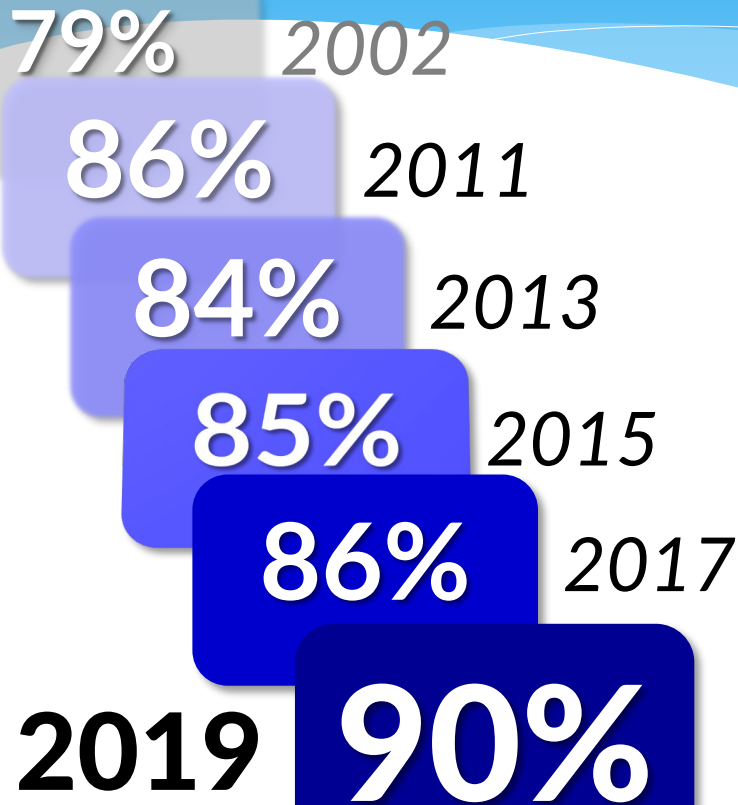


Most residents feel the RPCA Department is meeting their long-term goals.

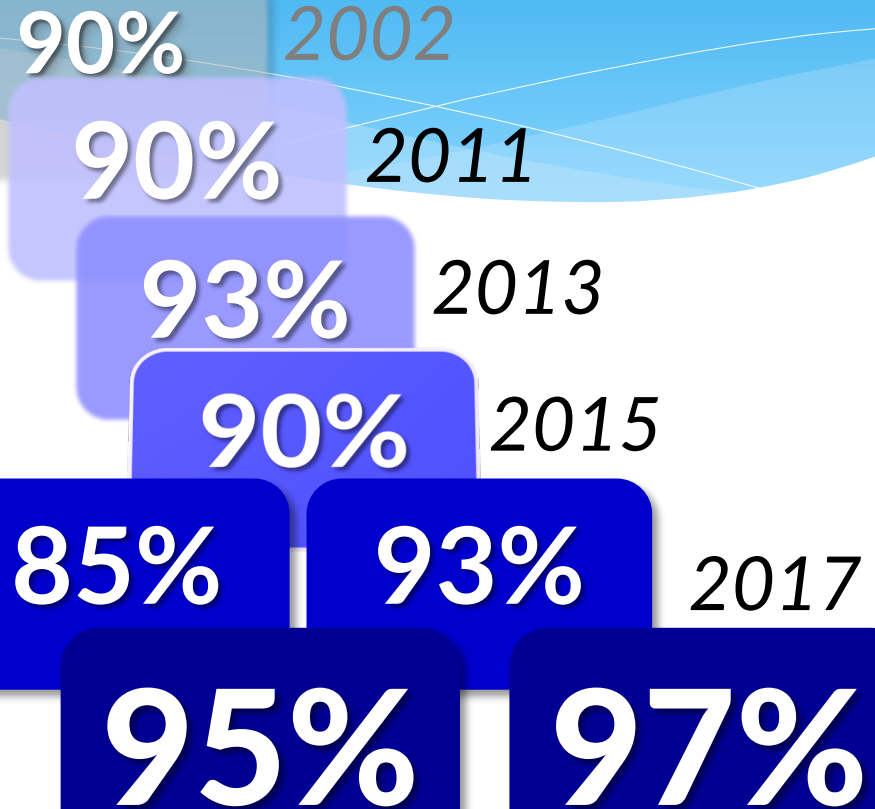
RPCA Household Satisfaction Survey



Parks



Programs or Events



Recreation Facilities

89%

Household Satisfaction – OPA NCS



Parks

86% 2011

84% 2013

85% 2015

86% 2017

90% 2016

84% 2017

Recreation Centers or Facilities

83% 2016

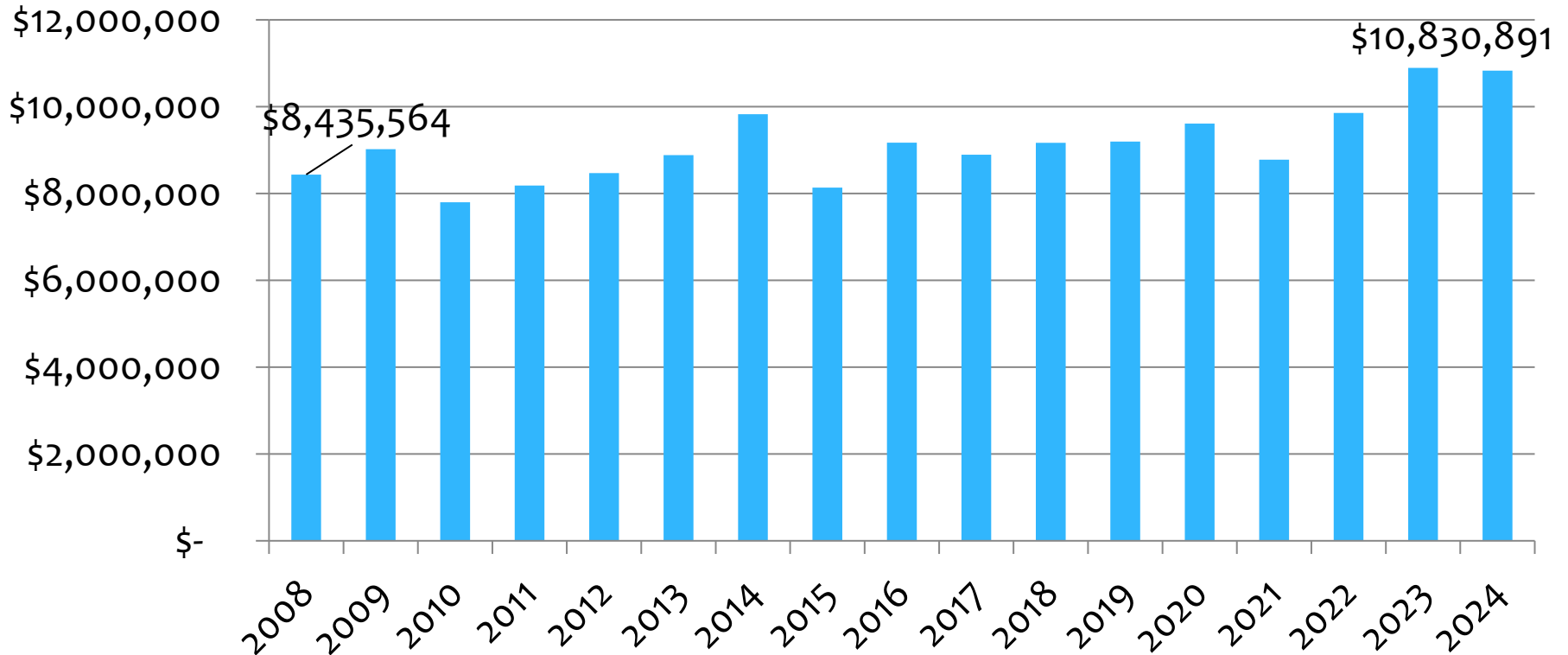
73% 2017

Key Finding #3

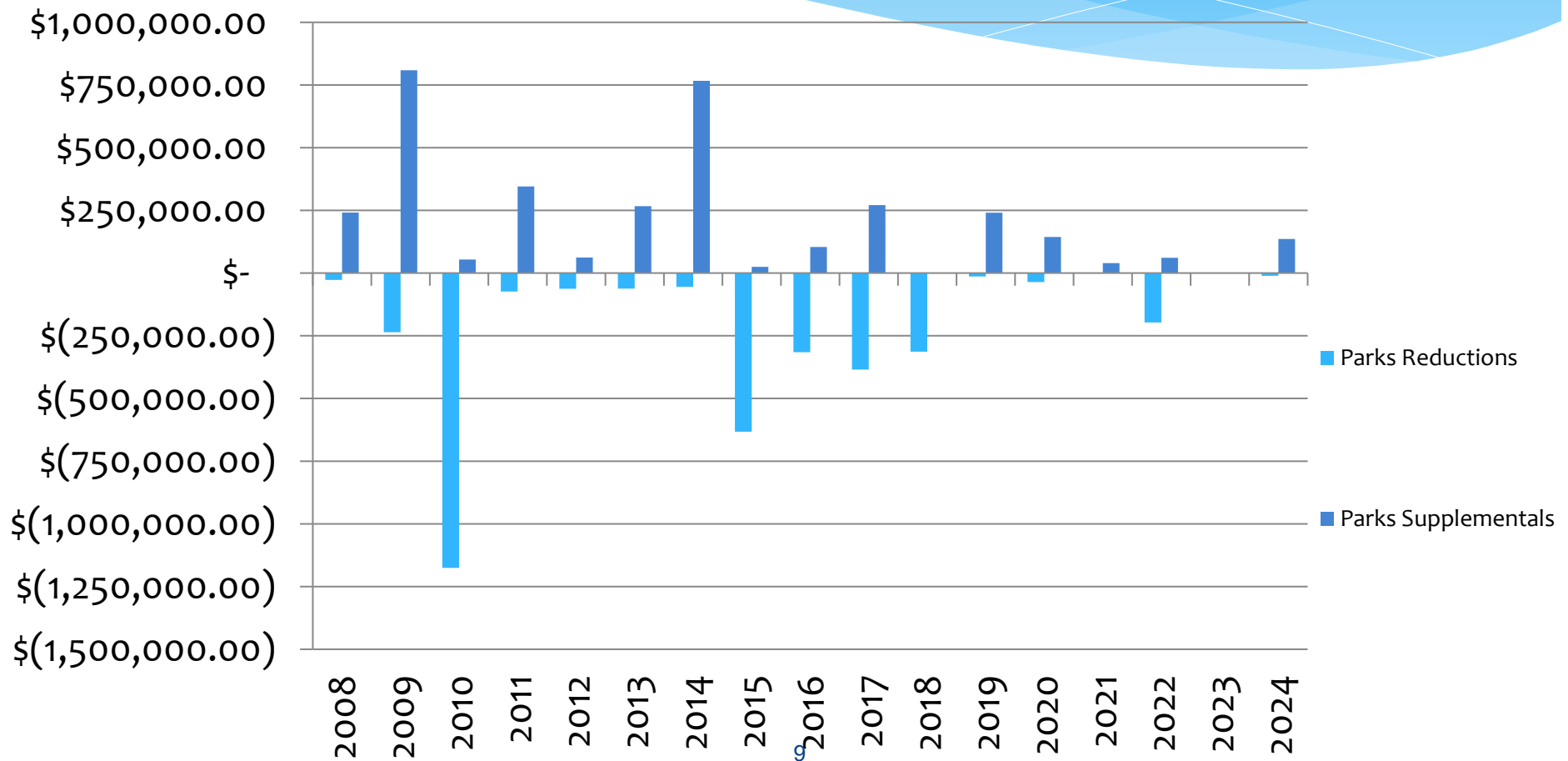


Respondents who had interacted with RPCA staff praised their efforts and would be open to providing feedback on projects and services.

Park Operations to Park Services Budget History



Park Services Budget Adjustments/Reductions



Park Services Budget History



Supplements	Reductions	Net
\$3,326,288	(\$3,566,619)	(\$240,331)

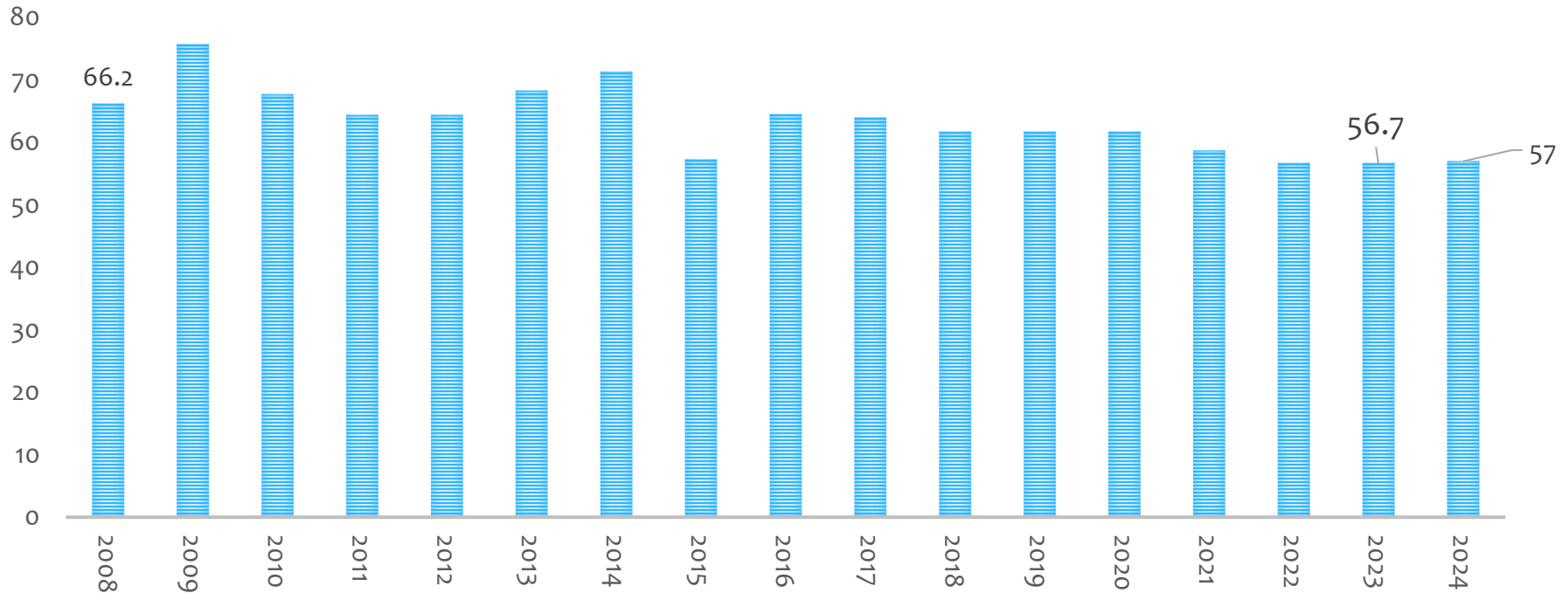
Park Services growth through current services adjustments (salary & contract price adjustments). Major shift to contracting, streamlining for efficiency, and automation.

Park Operations to Park Services Full Time Equivalent (FTE) Staff



PARK OPS/SERVICES

■ Park Ops/Services



Park Plans Progress



- 23% of park plan elements completed in 10-years since adoption.
- City-wide park plans - \$139,500,000 backlog
- Neighborhood park plans - \$11,900,000 backlog
- Pocket park plans - \$3,200,000
- Total 433 recommendations and 99 complete

New Properties with Maintenance Responsibilities



Alexandria Public Libraries (2008)
ACPS School Grounds Maintenance (2009)
Carlyle Dog Park and Tennis Courts (2009)
Alexandria High School Grounds (2010)
South Carlyle Square (2011)
Judy Lowe Neighborhood Park (2012)
Four Mile Run Park Expansion (2012)
Conservatory Center at Four Mile Run Park (2012)
Potomac Yard Park Fields – Simpson Soccer (2012)

- Witter Recreational Fields (2012)
- John Adams Baseball Field (2012)
- Potomac Greens Park (2012)
- James Bland Park (2012)
- Shirley Tyler Unity Park (2012)
- Polk Avenue Park (2013)
- President Gerald Ford Park (2013)
- Potomac Yard Park Phase 1 (2013)
- Miracle Field (2013)
- Freedmen's Cemetery (2014)
- Custis Avenue Linear Park (2014)
- Jefferson Houston School (2014)
- Judy Guse-Noritake Neighborhood Park (2014)
- Landbay E - Potomac Yard (2014)

New Properties with Maintenance Responsibilities



- Four Mile Run Park Wetlands restoration (2015)
- 518 East Bellefonte Avenue Park (2015)
- Limerick Field (2016)
- Potomac Yard Park phase 2 (Braddock Trail) (2016)
- Potomac Yard Park phase 3 (North Stormwater Pond) (2016)
- Hanging Baskets King Street (2017)
- Patrick Henry Recreation Center (2019)
- Kettle Park Pollinator Gardens (2020)
- Lake Cook (2020)
- Dale Street Community Gardens (2020)
- New Waterfront Park (2020)
- 226 Strand/Point Lumley Park Expansion (2020)
- Robinson Landing Promenade (2020)
- Robinson Landing Piers/Floating Dock (2021)
- Monroe Avenue Dog Park (Potomac Yard) (2021)
- East Nelson Avenue Pocket Park (2022)
- Fire Stations (2023)



Actions to Meet Challenges

- ***Standard park design by topography***
- Adopted natural areas in many parks
- ***Standard park elements and specifications***
- 4 Division format
- 3 Park District Maintenance Format
- ***2 internal tree crews changed to contract services***
- ***Changed internal horticultural crew to contract service***
- ***Park Tech I to Park Specialist Career Ladder***
- ***Tree Service Inspections to CityWorks Live***
- ***CityWorks used to plan recurring maintenance***
- Standardization of park maintenance equipment
- Mowing equipment moved from internal repair work to contract services
- ***New park mowing responsibility picked up by contract services***
- Adopt-a-park through litter grant
- Parknership program for park improvement
- Volunteers and collaboration with HOA/Civic Associations
- Collaboration with ACPS Facilities – joint facilities maintenance agreement
- ***Direct call for tree service routed to 311***
- Creation of Affiliate Policy for sport organizations
- Conversion to artificial turf for sport fields
- Youth Sports Advisory Board input for priorities

Current Situation



- First time since 2018 that Deputy Director and all 4 Division Chiefs are onboard
- Vacancy total in 2018 of 21 reduced to 6 current
- Addition of one Urban Forester
 - Fully Staffed effective November 2023
 - Urban Forester Manager plus 3 Urban Foresters
- New Properties Standard
 - Privately Owned and Maintained with Public Access easement

Key Service Priority



- Re-establish detail mindset
- Maintenance planning and scheduling
- Daily management system
- Contract management
- Setting standard work
- Zero failure culture
- Landscape academy
- VDEQ EMS4 – Green Seal – EV fleet/equipment



Park Services Budget History

Questions & Discussion