

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 5, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO #35: RECREATION PROGRAMS SENIOR DISCOUNT

This memorandum is in response to Councilman Krupicka's request for information on the budget impact of a 15% percent senior discount for recreation programs. Currently, the Department of Recreation, Parks and Cultural Activities (RPCA) offers fee reductions on a needs basis for all age groups. The chart below reflects information from the RecTrac database on the adult enrollment and revenue generated from the class programs in FY2010. A 15% percent discount to all participants 55 years of age and older would reduce General Fund revenue by an estimated \$19,463.

	Summer 2009	Fall 2009	Winter 2010	Spring 2010	Total FY2010
Total Adults Registered	508	803	515	505	2,331
Total 55+	195	406	243	225	1,069
% 55+	38%	51%	47%	45%	
Average 55+	45%				

FY2010 Adult Revenue collected:	\$288,335
45% of Adult Revenue/55+ Revenue	\$129,751
15% Reduction of 55+ Revenue	\$19,463

Expenditures for senior programs are funded within the Adult Activities Program in the RPCA budget. An amount of \$26,976 is budgeted in FY 2012 for senior adult programs.¹

The above data shows that almost half of the registrations for fee classes held in the City are adults over 55 years of age. The most popular classes for seniors are Introduction to the Fitness Room for Seniors offered at two recreation centers, daytime Yoga, and aquatic exercise.

Classes are conducted by instructors who have been awarded a contract through the City's Procurement Office. The payment to the contract instructors for the service is a percentage of the fee paid by the participant. A reduction in the fee per participant could impact the amount of revenue available to the City or the contract instructor, or both. If we assume that the purpose of a reduction in the fee is for the City to subsidize senior adults, then the entire cost of the subsidy should be borne by the City and not its contract instructors. The number of participants may also increase marginally with lower fees, thus, increasing the City's subsidy cost.

Information on RPCA Senior Programs

In addition to day and evening classes, RPCA sponsors senior trips and day time programs for seniors at the following locations:

Cora Kelly Recreation Center – lunch time Yoga, jewelry creation club, fellowship luncheon one Thursday (TBA) of each month, Zumba, Fitness Room Work-out and field trips.

Mount Vernon Recreation Center – DelRay Seniors Club, art classes, pinochle club, jewelry club, knitting, square dancing, day trips, Zumba for seniors and other special events.

Nannie J Lee Memorial Recreation Center – Dun Lo art class, computer lab, exercise club, and bridge club.

William Ramsay Recreation Center – strength and conditioning club and Introduction to Fitness Room for seniors.

Charles Houston Recreation Center – Introduction to Fitness Room for Seniors and site of the Charles Houston Senior Center sponsored by the City Office of Aging and Adult Services.

The Recreation Manager II, responsible for Out of School Time Programs, acts as a liaison to the Commission on Aging, the Successful Aging Committee; also, the liaison with the Department of Community and Human Services (DCHS) Aging and Adult Services and the Northern Virginia Senior Olympics Committee. Collaborative projects include the Northern Virginia Senior Olympics held over two weeks in September, the Senior Holiday Party, the intergenerational Dance for All Ages held at T.C. Williams High School in the Spring, and the National Seniors Health and Fitness Day Fair in May. RPCA also coordinates with other agencies for senior volunteer fairs and caregiver workshops and conferences on senior issues offered at various times throughout the year. The staff participates in the City Strategic Plan on Aging with DCHS Aging and Adult Services and the consulting firm of Just Partners.

¹ In contrast, Arlington County budgets \$1,362,389 (FY 2012 proposed) for senior adult programs and operates six senior centers.