

City of Alexandria, Virginia

PARK AND RECREATION COMMISSION

Regular Meeting

Thursday, March 10, 2016, 7:00 p.m.

RPCA – Park Operations Center

2900A- Business Center Drive

Alexandria, VA 22314

Agenda

- I. Call to Order: Jennifer Atkins, Chair

- II. Presentations:
 - A. Update on Potomac Yards Metrorail Station: Concept Plans for Potomac Greens and Potomac Yard Park

 - B. Braddock Park Update.

- III. Items for Information:
 - A. Public Comments – non agenda items.

 - B. Updates:
 - Update on Publicly Released FY17 Proposed Operating and CIP Budgets.
 - Open Space Master Plan

- IV. Items for Action:
 - A. Approval of Minutes: November 19, 2015, January 21, 2016

- V. Division Updates: Recreation Services, Park Operations, Planning and Waterfront.

- VI. Commission Business: Verbal Reports from Commissioners by District:
 - Ben Brenman - Dog Park Lights Discussion.

- VII. Next Meeting: April 21, 2016.

Recreation, Parks & Cultural Activities



The Department is comprised of six operating Divisions: Recreation Services; Leadership & Management; Cultural Activities; Park Operations & Natural Resources, Park Planning & Capital Development; and Marketing, Special Events & Waterfront Operations. These six Divisions work to offer the full range of programs, facilities and parks.

Department Contact Info

703.746.4343

alexandriava.gov/Recreation

Department Head

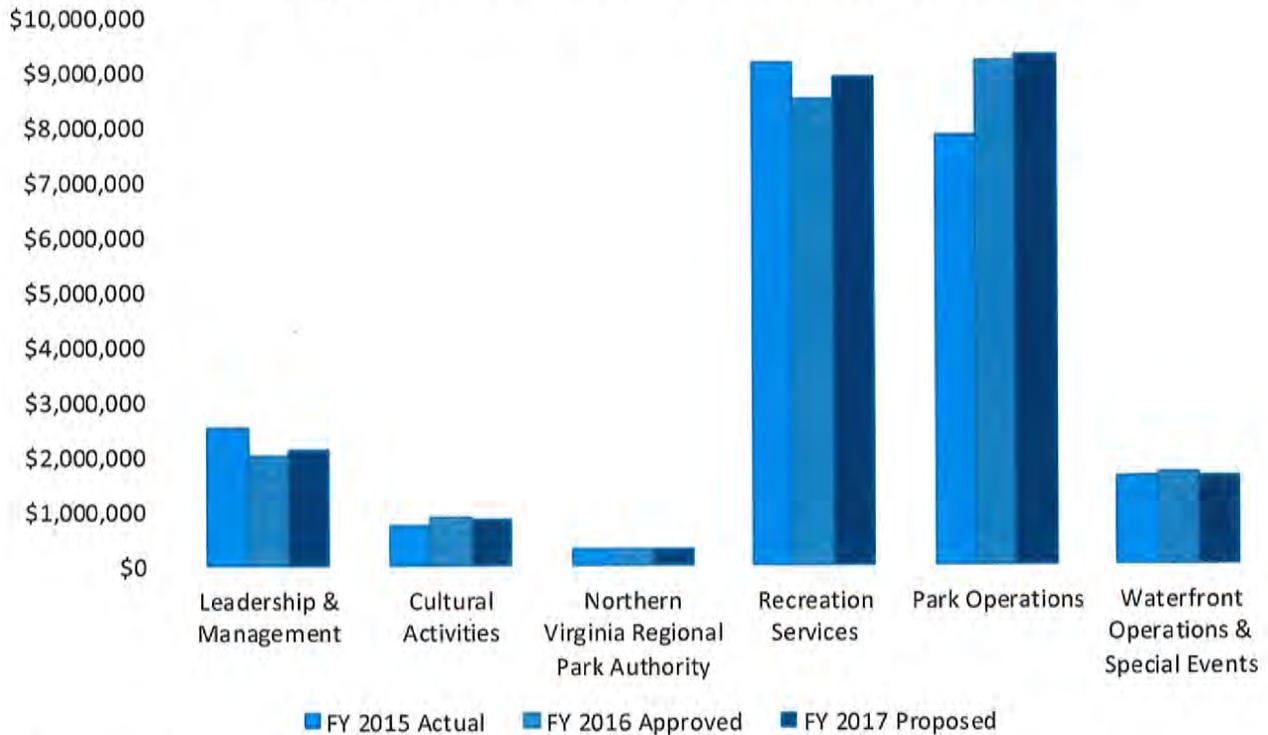
James Spengler

Director

703.746.4343

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ALL FUNDS SUMMARY BY PROGRAM FOR DEPARTMENT



*Healthy & Thriving Residents contains the following programs: Leadership & Management, Northern Virginia Regional Park Authority, and Recreation Services. The remaining programs are in Livable, Green & Prospering City.



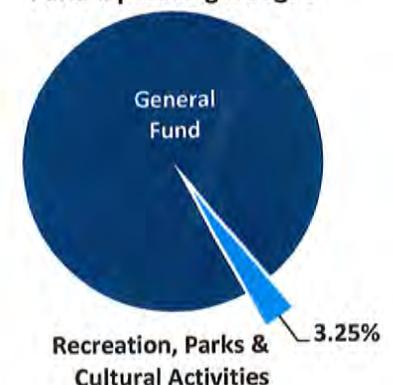
EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016 - 2017
Expenditure By Character					
Personnel	\$14,344,083	\$14,809,443	\$15,127,609	\$318,166	2.1%
Non-Personnel	\$7,042,149	\$7,435,761	\$7,608,308	\$172,547	2.3%
Capital Goods Outlay	\$206,794	\$99,773	\$161,214	\$61,441	61.6%
Interfund Transfers	\$122,371	\$122,371	\$121,663	(\$708)	-0.6%
Depreciation	\$352,162	\$0	\$0	\$0	0.0%
Total Expenditures	\$22,067,558	\$22,467,349	\$23,018,795	\$551,446	2.5%
Expenditures by Fund					
General Fund	\$20,675,208	\$21,327,294	\$21,809,875	\$482,581	2.3%
Donations	\$188,258	\$361,484	\$361,484	\$0	0.0%
Fiscal Year Grants	\$26,613	\$47,000	\$47,000	\$0	0.0%
Non-Fiscal Year Grants	\$221,966	\$280,000	\$280,312	\$312	0.1%
Other Special Revenue	\$405,284	\$367,070	\$367,182	\$112	0.0%
Internal Service	\$550,229	\$84,500	\$152,941	\$68,441	81.0%
Total Expenditures	\$22,067,558	\$22,467,349	\$23,018,795	\$551,446	2.5%
Less Interfund Transfers	\$122,371	\$122,371	\$121,663	-\$708	-0.6%
Net Expenditures	\$21,945,187	\$22,344,978	\$22,897,132	\$552,154	2.5%
Total Department FTEs	156.20	154.20	149.30	(4.90)	-3.2%

FISCAL YEAR HIGHLIGHTS

The FY 2017 Proposed budget for Recreation, Parks & Cultural Activities (RPCA) increases by 2.5% or \$551,446 over FY 2016 levels. This is primarily due to the additional expenditures needed to maintain current services, the maintenance and operation of five new park areas, and new programs for school aged children. RPCA eliminates 5.10 positions and converts one 0.8 position to a fulltime 1.0 position. Funding is increased for the maintenance of new parks; however, less funding is being committed for existing park, public grounds, and right-of-way maintenance. Internal service expenditures have increased from FY 2016 due to RPCA vehicles scheduled for replacement per the City fleet replacement plan. Continuing the implementation of the department's Cost Recovery model and examining the demand for fee-supported services, RPCA adjusts fees accordingly and collects an estimated additional \$278,163 in General Fund revenue in FY 2017.

Department Share of General Fund Operating Budget





DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Leadership & Management	Transfer of 1.0 Urban Planner position from the Operating budget to the Capital budget. This is a technical adjustment that will not impact services.	0.00	(\$97,696)
Leadership & Management	Elimination of 1.0 vacant Division Chief position. These duties will be delegated among remaining planning staff, and there is expected to be no service impact.	(1.00)	(\$136,620)
Cultural Activities	Reduce funding for Cultural Programs. This reduction decreases expenditures for professional services that support programming, workshops, and cultural events at the Durant Center and decreases the number of cultural activities programs provided to the public.	0.00	(\$10,000)
Cultural Activities	Reduce professional services dedicated to the Cultural Planning Program. This reduction may slow implementation of the recommendations and initiatives noted in the Citywide Cultural Plan once approved.	0.00	(\$15,000)
Recreation Services	Eliminate 1.0 vacant Recreation Coordinator and 0.6 vacant part-time Recreation Leader positions at Charles Houston Recreation Center. These reductions will decrease capacity to offer youth and teen enrichment programs at the center. Youth attendance at Charles Houston has declined in recent years. Program duties will be delegated among remaining staff.	(1.60)	(\$122,378)
Recreation Services	Convert an Outreach Leader position assigned to Recreation Services from part-time (0.8 FTE) to full-time (1.0 FTE), allowing the position to more effectively work with at risk youth and collaborate with law enforcement, the community, employment organizations, and human services regarding at risk youth.	0.20	\$20,911
Recreation Services	Elimination of open recreation hours at Nannie J. Lee Memorial Recreation Center, resulting in the Center only being open when there are classes, programs, or rentals. Therapeutic recreation programs, after school programs, summer camp programs, and fee classes will continue as currently scheduled.	0.00	(\$39,614)
Recreation Services	Youth Achieving Greatness and Camp Adventure Programs. This adjustment will provide summer camp, three school year sessions, and five temporary Recreation Leader positions for these programs. The expenditures for these items will be partially offset by revenue.	0.00	\$42,306
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DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Recreation Services	Increased funding for staffing to operate and monitor facilities for rentals. This increase will allow the opportunity to recover costs through the implementation of rental fees for parties, family events, wedding receptions, etc. Additional revenue is expected to fully fund this increase.	0.00	\$32,627
Recreation Services	Additional staff for the PowerOn Out of School Time Program. This expenditure is partially offset by revenue and will allow the program to operate at expanded enrollment levels.	0.00	\$115,202
Recreation Services	Learn to Swim classes. Additional water safety instructors will be hired on a temporary basis to increase the quantity of classes offered, enabling the department to align the number of classes with demand. Class revenue is expected to fully fund this expenditure.	0.00	\$18,720
Recreation Services	Summer Program Before Care. This will provide a safe, supervised program starting at 7:00 am before the summer Power-On Out of School Time Program (OSTP) formally begins at 9:00 am at recreation centers and program sites. Program revenue is expected to fully fund this expenditure.	0.00	\$13,588
Recreation Services	Summer Extra Fun Weeks. This program will provide affordable child care, filling the gap between the end of the Summer Power-On Out of School Time Program and the start of the school year. Program revenue is expected to fully fund this expenditure.	0.00	\$11,373
Recreation Services	Out of School Time Program transportation. As the Patrick Henry Recreation Center is scheduled to be closed from January 2017 through summer 2018, this increase will provide transportation for students attending the OSTP from Patrick Henry to Minnie Howard School.	0.00	\$15,000
Park Operations	Reduce funding for equipment maintenance. Realignment of equipment maintenance program is expected to net operational efficiency for this cost savings. There is no expected service impact.	0.00	(\$19,848)
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DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Park Operations	Reduce maintenance levels for Brenman Stormwater Retention Pond. Contracted stormwater pond algae treatments and geese management will be reduced from 12 cycles to 5 cycles a year. Provided services will focus on the active algae growth season and geese migration period.	0.00	(\$14,767)
Park Operations	Reduce resources related to Potomac Yard slope maintenance. Instead of annual replenishment of mulch on the entire slope area via contracted services, current staff will replenish mulch on an as needed basis only in areas showing erosion.	0.00	(\$37,955)
Park Operations	Reduce park maintenance. This adjustment reduces maintenance of park restrooms, dog park maintenance, and litter pick-up from 7 days a week to 5 days a week.	0.00	(\$23,459)
Park Operations	Reduce mowing in parks. Mowing cycles in parks will be reduced from 17 to 15 cycles. In addition, "no mow zones" will be established in some park areas; this will not impact athletic fields.	0.00	(\$30,528)
Park Operations	Eliminate environmental education outreach to elementary school children in ACPS classrooms. 56 one-hour education sessions will no longer occur.	0.00	(\$10,000)
Park Operations	Reduce funding for mowing and landscaping for medians, rights-of-way and public grounds. Mowing cycles at medians will be reduced from 12 to 10 cycles. At other public facilities, the mowing cycles will be reduced from 15 to 13 cycles. Additionally, there will be a reduction of two maintenance cycles for landscaped beds.	0.00	(\$25,504)
Park Operations	Reduce the Turf Management Program, including a reduction in application of fertilizer, weed and pest control measures on fields impacting the appearance and the quality of the fields' playing surfaces. In-house staff will provide limited applications to maintain the basic safety requirements of the playing fields.	0.00	(\$46,945)
Park Operations	Custodial services reductions. Continued implementation of the findings of the 2015 RPCA Custodial Services Analysis Report with elimination of 1.5 vacant FTE, improving the balance of internal staff versus contracted services to improve operational efficiency, flexibility and cost savings. Contracted services are increased and partially offset this savings; this cost is included as the cost to maintain current services.	(1.50)	(\$70,895)

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DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Park Operations	Restore park maintenance funding to sustain services at new parks. This addition will allow for the full year maintenance of several new parks, including Potomac Yard Park, Potomac Greens Park, Potomac Green Right-of-Way, Custis Linear/Finger Park, and President Gerald Ford Park.	0.0	\$153,999
Park Operations	This funding will allow additional trees to be planted, established, and maintained on street rights-of-way and on public properties in North Old Town, South Old Town, and other areas of greatest need.	0.0	\$72,000
Waterfront Operations & Special Events	Eliminate Waterfront Park Manager position. This position provided management oversight and logistic support to the waterfront along with other City parks. The elimination of this position results in the loss of supervision of other employees and reduces the operation focus on the waterfront parks. Waterfront park maintenance will continue as part of the City's overall park maintenance program.	(1.00)	(\$102,976)
Waterfront Operations & Special Events	Eliminate contracted City marina security services. This reduction eliminates the security patrol services that supplement existing camera video surveillance system utilized in the City Marina.	0.00	(\$24,000)
Waterfront Operations & Special Events	City Marina and Fitzgerald Square update. This funding will provide new welcome signage, ongoing cleaning of waterfront garbage and debris, and enhanced seating.	0.00	\$45,000
Waterfront Operations & Special Events	Waterfront public programming. This funding will allow for a program of performing arts for the waterfront, including paid performers, curated buskers, public art, historical tours, and reenactments.	0.00	\$30,000
Departmental Revenue	Continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rates or increased demand. The City's fee compendium includes the details of the proposed fee increases.	0.00	\$278,163 Revenue



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditures By Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	\$2,495,938	\$2,000,448	\$2,108,350	\$107,902	5.4%
Cultural Activities	\$707,901	\$862,881	\$822,599	(\$40,282)	-4.7%
Northern Virginia Regional Park Authority	\$275,950	\$281,406	\$284,587	\$3,181	1.1%
Recreation Services	\$9,143,710	\$8,472,954	\$8,905,346	\$432,392	5.1%
Park Operations	\$7,848,811	\$9,172,111	\$9,298,909	\$126,797	1.4%
Waterfront Operations & Special Events	\$1,595,249	\$1,677,548	\$1,599,004	(\$78,544)	-4.7%
Total Expenditures	\$22,067,558	\$22,467,349	\$23,018,795	\$551,446	2.5%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FTE Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	14.80	15.25	14.25	(1.00)	-6.6%
Cultural Activities	4.00	4.00	4.00	0.00	0.0%
Northern Virginia Park Authority	0.00	0.00	0.00	0.00	0.0%
Recreation Services	74.10	63.45	62.05	(1.40)	-2.2%
Park Operations	57.30	64.50	63.00	(1.50)	-2.3%
Waterfront Operations & Special Events	6.00	7.00	6.00	(1.00)	-14.3%
Total FTEs	156.20	154.20	149.30	(4.90)	-3.2%



LEADERSHIP & MANAGEMENT

Outcomes Supported: Improve the quality of residents' leisure time

Lines of Business

Leadership and Management

Goals

Manage services so that residents and tourists are satisfied with recreation, parks, and cultural activities

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Expenditure By Character			
Personnel	\$1,596,317	\$1,534,550	\$1,491,005
Non-Personnel	\$349,392	\$366,125	\$456,131
Capital Goods Outlay	\$198,067	\$99,773	\$161,214
Depreciation	\$352,162	\$0	\$0
Total Expenditures	\$2,495,938	\$2,000,448	\$2,108,350
% of All Funds Departmental Budget	11.3%	8.9%	9.2%
Total Program FTEs	14.80	15.25	14.25
	FY 2015 Actual	FY 2016 Estimate	Target
Performance Measures			
<i>Percent of residents satisfied with recreation, parks, and cultural activities (rating services excellent or good)</i>	-	91.0%	85.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		15.25	\$2,000,448
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$342,218
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LEADERSHIP & MANAGEMENT

PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
Leadership & Management	Transfer of 1.0 Urban Planner position from the Operating budget to the Capital budget. This is a technical adjustment that will not impact services.	0.00	(\$97,696)
Leadership & Management	Elimination of 1.0 vacant Division Chief position. These duties will be delegated among remaining planning staff, and there is expected to be no service impact.	(1.00)	(\$136,620)
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		14.25	\$2,108,350



NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Outcomes Supported: Improve the quality of residents' leisure time

Lines of Business

Goals

Northern Virginia Regional Parks Authority | Alexandria residents use Northern Virginia Regional Park Authority (NVRPA) facilities

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Expenditure By Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$275,950	\$281,406	\$284,587
Total Expenditures	\$275,950	\$281,406	\$284,587
% of All Funds Departmental Budget	1.3%	1.3%	1.2%
Total Program FTEs	0.00	0.00	0.00
	FY 2015 Actual	FY 2016 Estimate	Target
Performance Measures			
<i>Number of visitors to NVRPA facilities in Alexandria</i>	-	-	185,300

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$281,406
Current Service Adjustment	Description	FTE Impact	Cost Modification
Regional Membership	The annual allocation to the Northern Virginia Regional Park Authority (NVRPA) is formula based on population. For FY 2017, the per capita rate remains the same at \$1.89 per resident, and the increase of \$3,181 is based on NVRPA's estimate of Alexandria's population gaining 1,683 residents from 148,892 in FY 2016 to 150,575 in FY 2017.	0.00	\$3,181
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$284,587



RECREATION SERVICES

Outcomes Supported: Improve the quality of residents' leisure time

Lines of Business

Goals

Recreation Programs | Alexandria households participate in a wide variety of accessible/inclusive programs, services and activities; Alexandria households are satisfied with the quality and variety of programs, services and activities

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Expenditure By Character			
Personnel	\$7,474,668	\$6,603,871	\$7,003,286
Non-Personnel	\$1,669,041	\$1,869,083	\$1,902,060
Total Expenditures	\$9,143,710	\$8,472,954	\$8,905,346
% of All Funds Departmental Budget	41.4%	37.7%	38.7%
Total Program FTEs	74.10	63.45	62.05
	FY 2015 Actual	FY 2016 Estimate	Target
Performance Measures			
<i>Percent of Alexandria households that have participated in recreation programs offered by the City of Alexandria RPCA department during the past 12 months</i>	-	52.0%	50.0%
<i>Percent of households that rate the quality of the recreation programs they have participated in as excellent or good</i>	-	91.0%	95.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		63.45	\$8,472,954
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$324,857
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RECREATION SERVICES

PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
Recreation Programs	Eliminate 1.0 vacant Recreation Coordinator and 0.6 vacant part-time Recreation Leader positions at Charles Houston Recreation Center. These reductions will decrease capacity to offer youth and teen enrichment programs at the center. Youth attendance has declined in recent years. Program duties will be delegated among remaining staff.	(1.60)	(\$122,378)
Recreation Services	Convert an Outreach Leader position assigned to Recreation Services from part-time (0.8 FTE) to full-time (1.0 FTE), allowing the position to more effectively work with at risk youth and collaborate with law enforcement, the community, employment organizations, and human services regarding at risk youth.	0.20	\$20,911
Recreation Programs	Elimination of open recreation hours at Nannie J. Lee Memorial Recreation Center, resulting in the Center only being open when there are classes, programs, or rentals. Therapeutic recreation programs, after school programs, summer camp programs, and fee classes will continue as currently scheduled.	0.00	(\$39,614)
Recreation Programs	Youth Achieving Greatness and Camp Adventure Programs. This adjustment will provide summer camp, three school year sessions, and five temporary Recreation Leader positions for these programs. The expenditures for these items will be partially offset by revenue.	0.00	\$42,306
Recreation Programs	Increased funding for staffing to operate and monitor facilities for rentals. This increase will allow the opportunity to recover costs through the implementation of rental fees for parties, family events, wedding receptions, etc. Additional revenue is expected to fully fund the increase.	0.00	\$32,627
Recreation Programs	Additional staff for the PowerOn Out of School Time Program. This expenditure is partially offset by revenue and will allow the program to operate at expanded enrollment levels.	0.00	\$115,202

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RECREATION SERVICES

PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
Recreation Programs	Learn to Swim classes. Additional water safety instructors will be hired on a temporary basis to increase the quantity of classes offered, enabling the department to align the number of classes with demand. Class revenue is expected to fully fund this expenditure.	0.00	\$18,720
Recreation Services	Summer Program Before Care. This will provide a safe, supervised program starting at 7:00 am before the summer Power-On Out of School Time Program (OSTP) formally begins at 9:00 am at recreation centers and program sites. Program revenue is expected to fully fund this expenditure.	0.00	\$13,588
Recreation Programs	Summer Extra Fun Weeks. This program will provide affordable child care, filling the gap between the end of the Summer Power-On Out of School Time Program and the start of the school year. Program revenue is expected to fully fund this expenditure.	0.00	\$11,373
Recreation Programs	Out of School Time Program transportation. As the Patrick Henry Recreation Center is scheduled to be closed from January 2017 through summer 2018, this increase will provide transportation for students attending the OSTP from Patrick Henry to Minnie Howard School.	0.00	\$15,000
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		62.05	\$8,905,346



CULTURAL ACTIVITIES

Outcomes Supported: Improve the quality of residents' leisure time

Lines of Business

Goals

Cultural Activities | The community arts needs of Alexandria households are being met

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Expenditure By Character			
Personnel	\$412,059	\$423,310	\$431,836
Non-Personnel	\$288,342	\$439,571	\$390,763
Capital Goods Outlay	\$7,500	\$0	\$0
Total Expenditures	\$707,901	\$862,881	\$822,599
% of All Funds Departmental Budget	3.2%	3.8%	3.6%
Total Program FTEs	4.00	4.00	4.00
	FY 2015 Actual	FY 2016 Estimate	Target
Performance Measures			
<i>Percent of Alexandria households responding that their community arts needs are being met</i>	-	75.0%	75.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$862,881
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$9,718
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CULTURAL ACTIVITIES

PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
Cultural Activities	Reduce funding for Cultural Programs. This reduction decreases expenditures for professional services that support programming, workshops, and cultural events at the Durant Center and decreases the number of cultural activities programs provided to the public.	0.00	(\$10,000)
Cultural Activities	Reduce professional services dedicated to the Cultural Planning Program. This reduction may slow implementation of the recommendations and initiatives noted in the Citywide Cultural Plan once approved.	0.00	(\$15,000)
Cultural Activities	In FY 2016, these one-time funds were intended to fund Torpedo Factory Business Plan development. Funding will be removed, as the plan will be complete in FY 2016.	0.00	(\$25,000)
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		4.00	\$822,599



PARK OPERATIONS

Outcomes Supported: Improve the quality of residents' leisure time; Sustain the natural quality of land within the City; Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Lines of Business

Goals

Park Operations	Alexandria parks and recreation facilities are attractive, functional and safe to support high levels of public uses
Public Lands	Public lands appearance, safety and environmental quality is maintained to meet citizen expectations

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Expenditure By Character			
Personnel	\$3,779,765	\$5,112,025	\$5,053,482
Non-Personnel	\$4,067,819	\$4,060,086	\$4,245,426
Capital Goods Outlay	\$1,227	\$0	\$0
Total Expenditures	\$7,848,811	\$9,172,111	\$9,298,909
% of All Funds Departmental Budget	35.6%	40.8%	40.4%
Total Program FTEs	57.30	64.50	63.00
	FY 2015 Actual	FY 2016 Estimate	Target
Performance Measures			
<i>Percent of Alexandria households responding that they are very satisfied or satisfied with the quality of their public lands</i>	-	79.0%	88.0%
<i>Percent of households that rate the quality of all the parks visited as excellent or good</i>	-	84.0%	88.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		64.50	\$9,172,111
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$275,699
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PARK OPERATIONS

PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
Park Operations	Reduce funding for equipment maintenance. Realignment of equipment maintenance program is expected to net operational efficiency for this cost savings. There is no expected service impact.	0.00	(\$19,848)
Park Operations	Reduce maintenance levels for Brenman Stormwater Retention Pond. Contracted stormwater pond algae treatments and geese management will be reduced from 12 cycles to 5 cycles a year. Provided services will focus on the active algae growth season and geese migration period.	0.00	(\$14,767)
Park Operations	Reduce resources related to Potomac Yard slope maintenance. Instead of annual replenishment of mulch on the entire slope area via contracted services, current staff will replenish mulch on an as needed basis only in areas showing erosion.	0.00	(\$37,955)
Park Operations	Reduce park maintenance. This adjustment reduces maintenance of park restrooms, dog park maintenance, and litter pick-up from 7 days a week to 5 days a week.	0.00	(\$23,459)
Park Operations	Reduce mowing in parks. Mowing cycles in parks will be reduced from 17 to 15 cycles. In addition, "no mow zones" will be established in some park areas; this will not impact athletic fields.	0.00	(\$30,528)
Park Operations	Eliminate environmental education outreach to elementary school children in ACPS classrooms. 56 one-hour education sessions will no longer occur.	0.00	(\$10,000)
Park Operations	Reduce funding for mowing and landscaping for medians, rights-of-way and public grounds. Mowing cycles at medians will be reduced from 12 to 10 cycles. At other public facilities, the mowing cycles will be reduced from 15 to 13 cycles. Additionally, there will be a reduction of two maintenance cycles for landscaped beds.	0.00	(\$25,504)

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PARK OPERATIONS

PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
Park Operations	Reduce the Turf Management Program, including a reduction in application of fertilizer, weed and pest control measures on fields impacting the appearance and the quality of the fields' playing surfaces. In-house staff will provide limited applications to maintain the basic safety requirements of the playing fields.	0.00	(\$46,945)
Park Operations	Custodial services reductions. Continued implementation of the findings of the 2015 RPCA Custodial Services Analysis Report with elimination of 1.5 vacant FTE, improving the balance of internal staff versus contracted services to improve operational efficiency, flexibility and cost savings. Contracted services are increased and partially offset this savings; this cost is included as the cost to maintain current services.	(1.50)	(\$70,895)
Park Operations	Restore park maintenance funding to sustain services at new parks. This addition will allow for the full year maintenance of several new parks, including Potomac Yard Park, Potomac Greens Park, Potomac Green Right-of-Way, Custis Linear/Finger Park, and President Gerald Ford Park.	0.00	\$153,999
Park Operations	This funding will allow additional trees to be planted, established, and maintained on street rights-of-way and on public properties in North Old Town, South Old Town, and other areas of greatest need.	0.00	\$72,000
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		63.00	\$9,298,909



WATERFRONT OPERATIONS

Outcomes Supported: Improve the quality of residents' leisure time; Increase the economic benefits of tourism to the City

Lines of Business

Goals

Marina	City marina serves recreational and commercial boating activity
Waterfront Parks	Alexandria households are satisfied with waterfront parks and activities
Special Events	Facilitate and conduct special events that meet or exceed the needs of Alexandria residents and households

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
Expenditure By Character			
Personnel	\$1,081,273	\$1,135,687	\$1,148,000
Non-Personnel	\$391,605	\$419,490	\$329,341
Interfund Transfers	\$122,371	\$122,371	\$121,663
Total Expenditures	\$1,595,249	\$1,677,548	\$1,599,004
% of All Funds Departmental Budget	7.2%	7.5%	6.9%
Total Program FTEs	6.00	7.00	6.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Number of recreational and commercial passengers served by the marina</i>	193,016	200,000	200,000
<i>Percent of Alexandria households satisfied with waterfront parks and activities</i>	-	90.0%	90.0%
<i>Percent Alexandria households responding that their special events needs are being met</i>	-	55.0%	75.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		7.00	\$1,677,548
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$26,568)
[Continued on next page]			



WATERFRONT OPERATIONS

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Waterfront Parks	Eliminate Waterfront Park Manager position. This position provided management oversight and logistic support to the waterfront along with other City parks. The elimination of this position results in the loss of supervision of other employees and reduces the operation focus on the waterfront parks. Waterfront park maintenance will continue as part of the City's overall park maintenance program.	(1.00)	(\$102,976)
Marina	Eliminate contracted City marina security services. This reduction eliminates the security patrol services that supplement existing camera video surveillance system utilized in the City Marina.	0.00	(\$24,000)
Marina	City Marina and Fitzgerald Square update. This funding will provide new welcome signage, ongoing cleaning of waterfront garbage and debris, and enhanced seating.	0.00	\$45,000
Waterfront Parks	Waterfront public programming. This funding will allow for a program of performing arts for the waterfront, including paid performers, curated buskers, public art, historical tours, and reenactments.	0.00	\$30,000
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		6.00	\$1,599,004

Community Development Proposed FY 2017 – 2026 Capital Improvement Program Summary of Projects

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Community Development											
City-Wide Amenities											
Gadsby Lighting Fixtures & Poles Replacement	0	0	75,000	0	75,000	0	75,000	0	75,000	0	300,000
Public Art Acquisition	330,000	380,000	400,000	450,000	500,000	550,000	550,000	550,000	550,000	550,000	4,810,000
Public Art Conservation Program	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	217,500
Transportation Signage & Wayfinding System	400,000	515,000	361,000	432,000	241,000	0	0	0	0	0	1,949,000
Neighborhood Planning											
Braddock Road Area Plan - Streetscape Improvements	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000
EW & LVD Implementation - Air Quality Modeling Analysis Near Metro	75,000	0	0	0	0	0	0	0	0	0	75,000
EW & LVD Implementation - Infrastructure Plan	500,000	0	0	0	0	0	0	0	0	0	500,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	975,000	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	8,730,000	63,635,000
Public Safety Enhancements											
Citywide Street Lighting	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Fire Department SCBA Replacement	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000
Fire Department Vehicles & Apparatus	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	4,000,000	2,000,000	2,500,000	24,142,000
Police Body-Worn Cameras (BWC's)	0	TBD	TBD	0	0	0	0	0	0	0	0
Waterways Maint. & Imprv.											
Environmental Restoration	0	0	150,000	0	150,000	0	150,000	0	150,000	0	600,000
Four Mile Run Stream Restoration	0	0	0	0	0	0	0	0	0	0	0
Oronoco Outfall Remediation Project	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Total	6,173,000	7,616,500	11,135,500	6,940,500	8,267,500	14,565,500	10,937,500	6,222,500	15,537,500	15,372,500	102,768,500

Recreation and Parks Proposed FY 2017 - 2026 Capital Improvement Program Summary of Projects

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Recreation & Parks											
Aquatics Facilities											
Chinquapin Aquatics Center	4,500,000	17,850,000	0	0	0	0	0	0	0	0	22,350,000
Chinquapin Pool Skylight Replacement	0	0	0	0	0	0	0	0	0	375,000	375,000
Colosanto Pool Demolition/Spray ground Conversion	0	0	0	0	0	450,000	0	0	0	0	450,000
Ewald Pool Demolition	0	0	0	450,000	0	0	0	0	0	0	450,000
Old Town Pool Renovations	0	0	0	0	500,000	4,000,000	0	0	0	0	4,500,000
Public Pools	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000
Warwick Pool Renovation	2,150,000	0	0	0	0	0	0	0	0	0	2,150,000
Open Space Acquisition & Development											
Open Space Acquisition and Develop.	1,325,000	2,075,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	19,400,000
Park Maintenance & Improvements											
African American Heritage Park Repairs	240,000	0	0	0	0	0	0	0	0	0	240,000
Americans with Disabilities Act (ADA) Requirements	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
Athletic Field Improvements (incl. Synthetic Turf)	1,610,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,110,000
Athletic Field Restroom Renovations	370,000	350,000	0	0	0	0	0	0	0	0	720,000
Ball Court Renovations	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Community Matching Fund	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,900,000
Four Mile Run Park Wetlands Connector Bridge	200,000	0	0	0	0	0	0	0	0	0	200,000
Major Asphalt Resurfacing in Parks	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Park Maintenance Facilities	30,000	250,000	0	0	0	0	0	0	0	0	280,000
Park Renovations CFMP	220,000	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	4,009,000
Patrick Henry Synthetic Turf Field and Outdoor Play Features	0	2,150,000	0	0	0	0	0	0	0	0	2,150,000
Playground Renovations CFMP	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	665,000	6,136,000
Potomac Yard Park Basketball Court Lights	150,000	0	0	0	0	0	0	0	0	0	150,000
Restaurant Depot Contribution Projects	0	0	0	0	0	0	0	0	0	0	0
Soft Surface Trails	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Tree & Shrub Capital Maintenance	281,000	371,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,260,000
Water Management & Irrigation	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,280,000
Waterfront Parks CFMP	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Windmill Hill Park Improvements	0	0	0	0	0	0	0	0	0	0	0

Recreation and Parks (continued) Proposed FY 2017 - 2026 Capital Improvement Program Summary of Projects

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Recreation & Parks											
Recreation Facility Maintenance											
City Marina Maintenance	340,000	90,000	90,000	90,000	45,000	45,000	90,000	90,000	90,000	90,000	1,060,000
Recreation Centers CFMP	675,000	725,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,000,000
Recreation Facilities Security Review	0	0	0	0	0	0	0	0	0	0	0
Renovated or New Recreation Facilities											
Braddock Area Plan Park	0	0	0	703,605	0	0	0	0	0	0	703,605
City Marina Utility Upgrades	1,063,000	0	0	0	0	0	0	0	0	0	1,063,000
Citywide Parks Improvements Plan	350,000	468,000	500,000	0	500,000	0	500,000	500,000	500,000	500,000	3,818,000
Fort Ward Management Plan Implementation	275,000	0	400,000	0	170,000	0	150,000	0	200,000	0	1,195,000
Patrick Henry Recreation Center	0	TBD	0	0	0	0	0	0	0	0	TBD
Total	15,354,000	29,017,000	8,202,000	8,507,605	8,329,000	11,647,000	7,897,000	7,747,000	7,947,000	8,122,000	112,769,605

MEMORANDUM

DATE: MARCH 10, 2016

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: WILLIAM CHESLEY, DEPUTY DIRECTOR ^{WC}
RECREATION SERVICES DIVISION

SUBJECT: RECREATION PROGRAMS AND SERVICES REPORT - ITEM - V

Program Wrap-Ups

- On February 26, **Family Fun Night** featuring Mount Vernon Community School took place at Chinquapin Park Recreation Center & Aquatics Facility. 166 participants enjoyed swimming, beach ball and basketball relays, a floating obstacle course, pool safety tips and swimming assessments for youth. Revenue for the evening was \$664. Upcoming Family Fun Nights are scheduled for March 11, April 8 and April 22.



- Cora Kelly Recreation Center hosted its annual **Black History Program** on February 26. The program highlighted some of the contributions made by African Americans and their impact on America. The celebration included singing, dancing and theatrical performances by the teens, seniors and OSTP Power-On participants. Over 100 people were in attendance.

- On February 29, Nannie J. Lee Recreation Center's Youth Achieving Greatness (YAG) and TR Mainstream participants took part in a **Black History program** based on the Harlem Renaissance. Participants recited original poems, and famous quotes themed around dreams. They also danced to "What a Wonderful World" by Louis Armstrong and Ella Fitzgerald's "It Don't Mean a Thing". The goal of the program was to expose the audience to the significant contributions that came out of the Harlem Renaissance and to encourage everyone to Dream BIG Dreams.



- Teens at William Ramsay Recreation Center participated in the **Youth and Law Enforcement Drama Project**. The 6-week program focused on teens making positive decisions when interacting with law enforcement. Using a trained theatrical instructor, they developed skits built around scenarios identified during group discussions. Acting out these scenarios helped reinforce positive communication and behavior. The program included visits from the Northern Virginia Urban League and Master Deputy Audrey Eskridge of the Alexandria Sheriff's Office. The teens were treated to a field trip to Flight Trampoline Park for their participation in the program.
- On February 19, the youth in **William Ramsay Recreation Center's OSTP** gave a presentation in memory of Dr. Martin Luther King. The program paid tribute to his legacy as a Civil Rights Leader. The children reenacted Dr. King's famous speech, "I Have A Dream" and the march on Washington. Each age group went back in time doing their rendition of historical events and famous acts such as the Jackson Five.

Program Updates

Out of School Time FY13 through FY15 Summer/School Year Participant and Revenue Comparison

	FY-16 YTD School Year 15-16 2-29-16	FY-15 Actuals School Year 14-15 2-28-15	FY-14 Actuals School Year 13-14	FY-13 Actuals School Year 12-13	FY-16 Summer 2015 YTD	FY-15 Actuals Summer 2014	FY-14 Actuals Summer 2013
Program Fee	\$415	\$415	\$300	\$250	\$125/\$300 (as of 7/1)	\$100	\$50
Satisfaction % *mid-year report	90%*	92%	92%	92%	90%	96%	92%
Registration #	1,190	1,185	1,243	1,296	1,352	1,332	1,373
OSTP Revenue	\$349,806	\$348,008	\$268,536	\$212,225	\$130,750	\$103,100	\$54,352
Fee Assistance (Discounts)	\$123,374	\$123,648	\$87,608	\$73,050	\$41,060	\$28,715	\$13,798
Fees Charged	\$495,950*	\$493,039*	\$366,071	\$308,031	\$174,060	\$133,965	\$68,622

*Fees paid in installments.

- The **American Red Cross Learn to Swim Program** is essential to the water safety of the community. To date, Winter enrollment serves 1086 participants, 58 waitlisted in 251 class offerings generating \$113,564 in revenues. 109 Individual swim lesson clients contributed \$30,697 of this revenue. Program revenue increased by 44%, as compared to the previous year. Registration continues with classes currently available through the end of March.

- The **Miracle League Adaptive Sports Program** recently completed its lacrosse and basketball sessions. The goal of the program is to offer a variety of adaptive sports to children and adults in the Therapeutic Recreation program at Nannie J. Lee Recreation Center. The adaptive lacrosse program ran for three weeks with the help of the Alexandria Lacrosse Club who donated 40 new helmets and the Kelley Cares Foundation who donated 30 lacrosse sticks. Each week, high school lacrosse players volunteered to teach participants how to play lacrosse. The basketball portion of the program recently ended on March 3. The Recreation Services Sports staff consisting of Mac Slover, Tamika Coleman and Marvin Elliott, taught the basic fundamentals of basketball. The participants will learn soccer and rugby before the Miracle League of Alexandria baseball program begins in April.



Upcoming Programs & Events

- Registration begins March 15, for the **Wahoos Youth Swim Team**. The team competes in the Colonial Swim League made up of similar community supported swim teams across northern Virginia. Last year, the Wahoos won their division so they will be moved to a more competitive division swimming against larger teams. The volunteer parent group supports the financial commitment of the team. The City supplies the coaching staff, program leadership, and use of both Old Town and Chinquapin swimming pools for conditioning, instruction, and competitions.
- The **Alexandria Youth Basketball Championship Games** will be held on March 19 at T.C. Williams High School. The Youth Basketball Championship Games are the final games of the 2015-2016 Winter Basketball League. Teams will face off for the title and the right to be crowned champion. Spectators are welcome to enjoy the games free of charge.
- On March 26, Chinquapin Park Recreation Center & Aquatics Facility will host its annual **Underwater Egg Hunt**. Children ages 6 mos. – 13 yrs are invited to explore the water and find as many eggs as possible. Enjoy a visit from Alex the Bunny, and an inflatable obstacle course for our stronger swimmers. The cost of this event is \$5 per child and registration is required.
- The **Annual Egg Hunt & Spring Extravaganza** will take place on March 26, at Nannie J. Lee Recreation Center. Egg hunts will be facilitated throughout the afternoon for children ages 2-12. In addition, the festivities will include games, crafts, spring activities, food and fun! This is a free event that is open to the public.

- The annual **Alexandria Spring Invitational Cheer Competition** will take place on Saturday, April 16, at T.C. Williams High School. The competition features 3 age categories of youth cheerleading teams from neighborhood recreation centers and the metropolitan area. Local teams include Charles Houston, Cora Kelly, Mt. Vernon and William Ramsay Recreation Centers. Each team will receive a team trophy at the awards presentation immediately following the competition.
- This Spring, William Ramsay Recreation Center is offering an **NFL West End Flag Football League** for boys and girls ages 5-12. The program begins mid-April and provides young players a fun and exciting opportunity to engage in non-contact, continuous action while learning lessons in teamwork and sportsmanship.
- In celebration of **Read Across America**, the National Education Association's initiative to spread the joy of reading to children and young adults, Nannie J. Lee Recreation Center will host a Chat and Chew for their afterschool participants. On Monday, March 28, author Melissa Tomson will discuss her writing process and how she developed the Kenna Ford book series. This event is only open to participants in the Youth Achieving Greatness and TR Mainstream afterschool programs.
- The **Rec Expo** will take place on Saturday, April 2, at the Lee Center Complex. This event highlights many of the programs and services RPCA has to offer. Attendees will have an opportunity to meet instructors and center staff, and engage in free class demos and sports clinics. On-site registration is available.

Special Features

- **Public Pools Capital Improvement Project** replacing the Training Pool fence at the Old Town pool is near completion. Old Town Pool bathhouse door replacement is in progress and tiling the pool ramp entry at Memorial Pool begins in March.

Staff Updates

- January's Employee of the Month is **Ted Connelly**, Recreation Leader at Chinquapin Park Recreation Center and Aquatics Facility. Ted was recognized for his exceptional service, his willingness to work additional days to cover a staff shortage, and the great rapport he has with morning customers. His direct supervisor states that "Ted is the embodiment of the best of RPCA".

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 10, 2016

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: DINESH TIWARI, DEPUTY DIRECTOR - PARK OPERATIONS, RPCA

THROUGH: JAMES SPENGLER, DIRECTOR, RPCA

SUBJECT: PARK OPERATIONS MONTHLY UPDATE – ITEM V

1. PARK AND FACILITIES MAINTENANCE

Staff has been conducting park and equipment maintenance to prepare for the spring programs and other public uses:

- In preparation for the upcoming spring baseball and softball season staff has been doing maintenance on all the fields, dragging, adding infield mix, removing grass from the infield and making the foul lines.
- Carlyle Dog Park's erosion control repairs were started and are proceeding well.
- With the upcoming reservation season around the corner staff has been preparing all of the reservations sites. New ADA accessible benches have been installed in some locations.
- Ben Brenman shelter has received a new trashcan and a grill.
- RPCA's annual equipment replacement program has been implemented at 75% level.
- Staff will start next week inspecting and de-winterizing all park irrigation systems in preparation for the growing season.
- Staff will start next week our Annual Preventive Maintenance Program for all Park Operation Equipment. 100% readiness for growing season expected by the end of March



2. NATURAL LANDS MANAGEMENT

a. Invasive Plant Management and Ecological Restoration

- Efforts are ongoing to tackle the control and removal of non-native plants in our parks and natural areas in accordance with our Invasive Plant Management Plan. During the past month, Staff supervised our contractor Invasive Plant Control (IPC) to carry out projects at Chinquapin Park, Monticello Park, and the Duke/Telegraph Meadow.
- Looking ahead to Spring, we have lined up several Volunteer Projects that focus on hand work (pulling garlic mustard, ivy, etc.) that is appropriate for homeowners and business groups that provide a big assist to our land management programs.

b. Natural Resource Management Plan

- Development of the City's first Natural Resource Management Plan is underway. This document is being developed as a component of the Open Space Plan, and will include a number of recommendations in support of preservation and protection of Alexandria's natural areas. After the draft is completed, it will be shared with the public for review and comments.

c. Environmental Review

- Natural Resources Division Staff have been participating in the development of the tree-planting plan for Ft. Ward Park.

3. URBAN FORESTRY:

- On Saturday, January 27th, twenty-three volunteers from the Arlington and Alexandria Tree Stewards pruned approximately eighty young trees located at Witter Recreation Fields. The trees were pruned to improve their health and structure by removing deadwood, low limbs, crossover and rubbing branches. The Tree Stewards of Arlington and Alexandria promote public awareness of the value and importance of trees in the environment, and conduct regular tree planting and maintenance programs throughout the year. Tree Stewards attend a rigorous fourteen week training program organized by volunteers, in cooperation with the Cooperative Extension Service. Alexandria City Staff often assist by conducting tree walks and giving instructions. More information about the Tree Stewards of Arlington and Alexandria can be found at: <http://treestewards.org/>
- The spring tree planting program will begin March 15th. The goal is to plant 250 trees along city streets and in parks. Specific areas that will be addressed this spring include North Van Dorn Street, West Braddock Road, and Fort Ward Park. Residents who wish to have trees planted in front of their homes can submit requests through the City Call-Click-Connect System.
- RPCA will conduct a tree sale during the month of April. Information about the tree sale and the ordering process will be made available in the coming weeks. Orders will be accepted online and through the Jerome "Buddie" Ford Nature Center beginning April 1, and continuing through May 7.

4. JEROME “BUDDIE” FORD NATURE CENTER

a. Programs/Updates:

The Naturalist staff of the Jerome “Buddie” Ford Nature Center conducted 104 interpretive programs in February that was attended by 1,403 participants. The programs include 4 birthday parties, 5 outreach programs at public school, two library programs, a volunteer training for FrogWatch in Dora Kelley Nature Park, the Polk School PTA Fun Night and the All Staff Recreation Services meeting at Charles Houston. Despite the bad weather and unfortunate cancellations, the nature center had a record number of programs conducted. Visitation and participant numbers were extremely high. The combined total of visitors and program participants for February was 2,558 people.

School Programs:

Throughout the month, Naturalist Jane Yeingst conducted programs for students from William Ramsay and Cora Kelly Elementary Schools. Five 5th grade classes from Ramsay came over to the nature center to learn about “Oceans”. The students discussed the zones of the oceans, coral reefs and its many inhabitants, animal migration in the vast seas and sea exploration. Later in the month, SOL (Standards of Learning) programs were presented at Cora Kelley Elementary School. Two 3rd grade classes learned about “Plant and Animal Life Cycles”. The students had an up-close look at animals that go through a complete metamorphosis (frogs, toads, newts and salamanders). One 4th grade and two 5th grade TAG (Talented and Gifted) classes studied “Oceans”. A total of 264 students and teachers attended these SOL programs

Afterschool Buddies Program:

The afterschool program learned all about watersheds this month - what a watershed is, how it is formed, and why it is important. They also discussed the many threats that watersheds face and how they can be protected. The children created a watershed using the nature center’s enviroscape.



Ramsay fifth grade students learn about oceans



Walking on land in fins- students learning about scuba gear and exploring the ocean



Children try their hands with the enviroscape



Little Adventures:

This a monthly program for 3 to 5 years old and their parents. For February's session, the group read "The Mitten" by Jan Brett – a wonderful Ukrainian folktale about animals trying to squeeze into a little boy's mitten. After reading the story, the children, representing each of the animals in the book, tried to recreate the tale by stepping into a mitten outline on the nature center floor. For their craft, the children created their own mitten along with the eight animals for the story, so they can retell the story at home.

Reenacting the mitten story



Little Adventures' program craft for "The Mitten"

b. Volunteers and Interns:

A total of 4 volunteers provided 38 hours of service during the month of February.



Presentations at the training program

c. Noteworthy:

Certified Interpretative Guide Training:

Majd Jarrar and Mary Farrah attended the National Association of Interpretation's (NAI) Certified Interpretive Guide (CIG) Training held at the Chattahoochee Nature Center in Roswell, Georgia. The training focused on delivering knowledge and information to the audience in a meaningful, impactful way while appealing to multiple learning styles, and upon completion Majd and Mary are now Certified Interpretive Guides. The training and fellow trainees were extremely helpful and beneficial, and experiences and ideas gained from this training were put to immediate use upon return with program planning and interacting with the public. We now have many new resources and contacts from the training, the time spent visiting and talking with the staff at the Chattahoochee Nature Center, Zoo Atlanta, and the Georgia Aquarium. This experience was invaluable in terms of coming up with ideas for Jerome "Buddie" Ford Nature Center's programs, exhibits, and innovative animal enclosures and habitats.



Group photo from February's Certified Interpretive Guide training class

Park operations City Works Report

FY 2016- As of March 04,2016

Service Requests

	Currently		YTD	Notes:
	Open/Reviewed	Past Due	Closed	
Natural Resources (trees, nature programs and natural lands)	32	0	632	Past Due Service request reassigned to Code Enforcement
Park Maintenance	3	1	99	
Park Facility Maintenance	2	0	54	
All Park Ops	37	1	785	

Work Orders

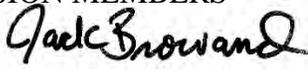
	Currently		YTD	Notes: current open/recurring work orders include items related to service requests and planned annual maintenance tasks
	Open/Recurring	Past Due	Closed	
Trees (UrbanForestry)	302	0	1238	
Nature Center	0	0	1	
Natural Lands	28	0	78	
Park Maintenance	279	0	382	
Park Facility Maintenance	116	0	126	
ROW	463	0	1500	
Schools	13	0	589	
Horticulture/Landscaping	22	0	125	
All Park Ops	1223	0	4039	

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 10, 2016

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: JACK BROWAND, DIVISION CHIEF 
PARK PLANNING, DESIGN & CAPITAL PROJECTS
RECREATION, PARKS & CULTURAL ACTIVITIES

SUBJECT: PARK AND RECREATION COMMISSION: ITEM V. DIVISION UPDATE

OPEN SPACE MASTER PLAN UPDATE

Project Manager: Laura Durham, Principal Planner – Park Planning

The Department of Recreation, Parks and Cultural Activities is seeking professional services to compile a status report on the successes to date of implementation of the 2003 Open Space Master Plan (documentation of success) and to produce an implementation strategy for the plan over the next ten years. The final report will be presented to involved boards and commissions, as well as to Alexandria's City Council in June 2016.

BEVERLEY PARK RENOVATION UPDATE

Project Manager: Judy Lo, Urban Planner III – Park Planning

A community meeting will be held on Wednesday, March 9 at 7 p.m. at the Cora Kelly Recreation Center, 25 West Reed Ave. to seek input on proposed park security lighting. Lighting is recommended in the Beverley Park Improvement Plan to improve park surveillance and security during evening hours. Construction of the park renovation is anticipated to begin fall 2016.

- [Beverley Park Project](#)

BRENMAN PARK DOG PARK LIGHTS

Project Manager: Dana Wedeles, Urban Planner III – Park Planning

On March 3, 2016 Park Planning hosted a community meeting to receive comment on extending park use in Ben Brenman Park consistent with the original Special Use Permit (SUP98-0048) which allows the hours of operation for the park to be 6 a.m. to 10 p.m. However in practice, the

hours have been more limited in large portions of the park to sunrise to sunset, except by permitted use. Because the new lights in the dog park will extend the use of that part of the park, RPCA will be changing the posted hours of operation in the park as follows: The current posted hours state that the park is open from “sunrise to sunset, except by permitted use.” The new posted hours will state that the park is open from “6 a.m. to 10 p.m. in all lighted areas of the Park.” Staff will present the proposal to the Planning Commission on April 5th when they will hold a second hearing with public comment to consider the request to add lights and to expand the Ben Brenman Dog Park.

BRADDOCK NEIGHBORHOOD PARK

Project Manager: Dana Wedeles, Urban Planner III – Park Planning

Council approved the Braddock Metro Neighborhood Plan in March 2008, which includes a one acre park upon redevelopment of the Post Office on Wythe Street (the existing ½ acre park is considered an interim open space until further redevelopment of the site). In spring 2015, the City of Alexandria Departments of Recreation, Parks & Cultural Activities and Planning and Zoning hired the firm of Andropogon and Associates to work with the Braddock Implementation Advisory Group and the community in developing a design concept for the neighborhood park. Since then, the Consultants held community workshops and developed three design alternatives for the site. Based on feedback to those designs, the Consultant has finalized a preferred alternative. The City will use the final design to guide future development of the Post Office site, when the site owner is interested in redevelopment.

- [Braddock Metro Neighborhood Plan Implementation](#)

POTOMAC YARD METRORAIL STATION PROJECT

Project Manager: Bethany Znidersic, Urban Planner III – Park Planning

City and WMATA staff are working to address comments received on the Final Environmental Impact Statement (EIS) from the National Park Service (NPS) and the Federal Transit Administration (FTA). Once the document has been reviewed by the agencies and has been determined as meeting legal sufficiency requirements, it will be released for public review and comment, followed by Records of Decision (RODs) from FTA and NPS. The design process for the Metrorail station is continuing. The latest meeting of the Potomac Yard Metrorail Implementation Work Group (PYMIG), held on February 11, 2016 included an update on the station design process, as well as discussion of design concepts for Potomac Greens Park and Potomac Yard Park.

Revised design concepts for Potomac Yard Park and the station design will be presented at the next PYMIG meeting, scheduled for March 17, 2016. The design concept for Potomac Yard Park will incorporate feedback from the last PYMIG meeting, the February Park and Recreation Commission meeting, and AlexEngage. The Preliminary Plans for both Potomac Greens Park and Potomac Yard Park have been submitted to the City for the Development Special Use Permit (DSUP) amendment process. The amendments are on track for Planning Commission and City

Council hearings in June. Staff will continue to update the commission monthly and present the Preliminary Plans for both Potomac Greens Park and Potomac Yard Park in May.

- [Potomac Yard Metrorail Station Project](#)

WINDMILL HILL PARK SHORELINE

Project Manager: Jack Browand, Division Chief – Park Planning

The Departments of Recreation, Park & Cultural Activities and Project Implementation hosted a community update meeting at Windmill Hill Park on Saturday, February 27. This meeting provided the community with updated plan design documents and information on the planned tree removal activity associated with the bulkhead replacement project. The project is currently on schedule for construction to begin this summer. Due to time of year restrictions in place that limit tree removal due to a protected species of migratory bats, tree removal began Tuesday, March 1.

- [Windmill Hill Park Shoreline Rehabilitation Project](#)

MARCH 2016 RPCA ACTIVE PROJECTS

- Attachment 1

Active Park Planning Projects

11:50:04 AM

Lead	Project Name	Team	%Complete	Est. Completion
VDOT				
	Four Mile Pedestrian Bridge	DW RK	60% Design	31-Dec-15
	Notes: NVRC and VDOT resolving payment issues. Once resolved, NVRC will reactivate project with Buro Happold.			
TE&S				
	Oronoco Outfall Project	JB		
	Notes: The project is under review.			
	Potomac Yard Metrorail Station	BZ DT		
	Notes: Public outreach for the station and park redesign is currently underway through the Potomac Yard Metrorail Implementation Work Group (PYMIG).			
T&ES				
	Holmes Run trail Feasibility Study	DW JL		01-Mar-16
	Notes: DPI is at 90% with design to put pedestrian bridge at the stairs from the fair weather crossing at Ripley Street.			
RPCA/ACPS				
	Patrick Henry Recreation Center Renovation	Ron, Beth, Laura, D	20%	01-Jun-16
	Notes: A/E contract approval by School Board January 28. Community Advisory Group Meeting on January 13. Begin design work Feb. 1, 2016. Next community meeting early February.			
RPCA				
	Add Canopy Structure at All Veterans Park	Judy	10% Design	29-Apr-16
	Notes: Identified in Holmes Run Plan. Design options under evaluation by Staff. Installation Spring 2016.			
	Armistead L. Boothe Park Restrooms	DG	98% Design	30-Jun-16
	Notes: The RFP is anticipated to be released in March.			
	Beverley Playground Renovation	JL	5% Construction Docs	01-Dec-16
	Notes: Community meeting to be held March 9 to obtain input on proposed lighting. Construction documents currently under City review process. Procurement anticipated May/June 2016.			
	Carlyle Dog Park Improvements	DR JN	15%	01-Feb-16
	Notes: This project will improve surfacing and park facilities, and combine with Living Landscape Dedicated Contributions. The project is under construction and is anticipated to be complete in March.			
	Chinquapin Feasibility Study	RMK LD	in progress	30-Sep-15
	Notes: Hughes Group analyzed alternative construction methods and completed the geotechnical analysis to reduce the cost estimate; two options are within/close to the proposed budget.			

Lead	Project Name	Team	%Complete	Est. Completion
	Chinquapin Playground Repair-Upgrade	JL	80%	02-May-16
	Notes: Replacement parts installed July 30, 2015. Fence repairs and asphalt repair to be completed May 2016. Playground recommended to be re-located in 10 years--full renovation on hold.			
	CIP Planning/Budget	BZ, DW		
	Notes: The FY 2016 budget was adopted May 7. The Draft Budget for FY 2017 was released on February 23. The public hearing is scheduled for March 14.			
	City Marina Seawalls Planning	JB	5%	01-Jun-16
	Notes: Engineering study to evaluate the condition of the existing seawalls in order to determine the priority and level of repair needed. Project is being coordinated with DPI.			
	City Marina Utility Upgrade	JB	0%	30-Jun-17
	Notes: Engineering/planning in FY16. The project contract has been awarded.			
	Entry Portal Signs	RT, OM	0% Construction	01-Jun-16
	Notes: The purchase of new signs per the City's Wayfinding guidelines is in procurement and coordinated with T&ES. A partnership for the planting beds is being coordinated with the Beautification Commission.			
	Four Mile Run Connector Design and EA	DW	0%	30-Jun-16
	Notes: DPI and RPCA charter awaiting DPI signature. DPI to begin design work.			
	Four Mile Run Restoration	Dana/Ron	90%	15-Apr-16
	Notes: The parking lot in Four Mile Run Park at Mount Vernon Avenue be closed for renovation from March 7 until mid-April. Ribbon cutting scheduled for may 14.			
	Four Mile Run Trail Improvements and Mile Ma	Dan R. and DW	5%	31-Dec-15
	Notes: Mile Markers at warehouse and will be installed after the Four Mile Run Restoration project is complete.			
	George Mason Tennis Court Renovations	ACPS		
	Notes: ACPS Plans to resurface in Spring 2016, before programs begin.			
	Holmes Run Fitness Equipment Phase 2	Judy	20%	29-Apr-16
	Notes: Purchase order request completed. Revised quotes for installation to be obtained.			
	Hunter Miller Basketball Renovation (lights and	BZ, JN	90% Construction	18-Mar-16
	Notes: The replacement lights have been installed and are waiting for Dominion to reconnect power. The court surface renovation is complete.			
	Improve Landscape beds around Rec Centers	BT OM	10% Design	30-Jun-16
	Notes: Plans are being coordinated with Recreation Center Directors. Projects will include Charles Barrett, Durant Center, Mount Vernon and Cora Kelly			

Lead	Project Name	Team	%Complete	Est. Completion
	King Street Gardens Improvements	DR/MH		01-Jun-19
	Notes: RPCA and OEQ are working on the rain garden restoration to bring that part of the artwork back to its original design/purpose. Staff will work with an art conservator and the artist on the restoration			
	Lee Center Landscape Renovation	JL RMK		26-Feb-16
	Notes: Draft Landscape Plan recommendations to be completed Winter 2015. Installation anticipated Fall 2016.			
	Luckett Field Drainage and Backstop	BZ CW	5%	30-Jun-16
	Notes: Recommendation #4 Project scope is in progress.			
	Native Plant Conservation Zone Enhancement	Bob/Rod	30%	30-Jun-16
	Notes: This project will provide long-term improvements to the landscape island and pollinator garden at the Nature Center. Implementation is anticipated in the summer.			
	Neighborhood Parks Plan	DW LD	95%	01-Jan-16
	Notes: City Council receipt scheduled for January 26.			
	Old Town Pool Door Replacement	DG, RB	5%	31-Mar-16
	Notes: The purchase order was issued and the work is scheduled for March.			
	Potomac Yard Park	BZ	90% Construction	31-Mar-16
	Notes: Phase I (main body) opened December 14. Phase II (south trail) anticipated to be complete 2016 (punch lists are in progress). Phase III (North Pond) to be separated and complete winter 2016.			
	Recreation Facilities Security	DG	0%	30-Jun-16
	Notes: Internal analysis of the original APD assessment was completed on 8/24/2015. Tasks were prioritized and bundled per work category with highest priority bundle designated for immediate implementation.			
	Replace Old Town training pool fence	DG, RB	90%	11-Mar-16
	Notes: This project will replace the Old Town Pool fence around the training pool. The project is complete and in punch list review.			
	Rubber Surface Repairs	JL, SR,OM		20-Nov-15
	Notes: On-going project. Needed FY2016 repairs to be scheduled weather permitting for Mason Avenue & Judy Lowe. Charles Houston, Mt. Jefferson and Landover completed.			
	Simpson Little Building Demolition/Backstop	BZ, DG	100% Design	30-Jun-16
	Notes: CDs are completed. The project has been awarded and the schedule is being coordinated for the spring/summer.			
	Simpson Park Duncan Ave Entrance Improvement	DG, DW	75% Design	30-Jun-16
	Notes: See Simpson Park Plan. Construction drawings are in progress. Construction is anticipated in late spring/summer.			

Lead	Project Name	Team	%Complete	Est. Completion
	Simpson Playground & Passive Area Renovatio	JL, DW	0%	01-Apr-16
	Notes: Lardner/Klein hired as landscape architect. Artist to be selected in March.			
	Taney Avenue Accessible Path to New Benches	JL		
	Notes: Provide accessible path to new benches			
	Taney Avenue Entry Plaza to the Park with Park	JL		
	Notes: Recommendation #3 & 8			
	Taney Avenue Install climbing/play features	JL	0%	30-Dec-16
	Notes: Recommendation #5 of Neighborhood Park Plan. Scope to be developed. Public/Private partnership project.			
	Trail Signage	JN	0%	31-Mar-16
	Notes: The sign improvements are being coordinated by Park Operations			
	Warwick Pool Renovation	RMK	5% Feasibility	31-May-17
	Notes: Geotechnical and structural analysis for the site was completed in July. Staff provided an update for City Council in January.			
	Wayfinding for Citywide Parks	DW	0%	31-May-16
	Notes: RFP in progress. Expect selection in February.			
	Windmill Hill Bulkhead Replacement	JB, BZ	90% Design	01-Jan-17
	Notes: City Council approved an amendment to the 2003 Park Master Plan to build a living shoreline to provide stabilization to the failed bulkhead and shore erosion. 90% drawings were review.			
P&Z				
	Braddock Small Area Plan	LD	90% Planning	
	Notes: Andropogon was hired to complete concept design for one-acre neighborhood park. Concept alternatives presented Fall 2015. Preferred Alternative was presented Jan. 28, 2016.			
	Eisenhower ASA/Alexandria Renew Restrooms	BZ, DG	90% Construction	01-Apr-16
	Notes: Staff will schedule a punch list walk in March. Construction is anticipated to be complete in winter/early spring 2016.			
	Eisenhower ASA/AlexRenew Field	BZ, RMK	90 % Construction	01-Mar-16
	Notes: Construction issues resulted in drainage failures in the field. Alex Renew is completing a remedy for the issues. Project website is http://www.alexrenewnmf.com/ Punchlist remains outstanding.			
	Eisenhower Avenue Widening	Beth Z.	90% Design	01-Dec-17
	Notes: Project is expected to be under construction for 18 months starting 2016. 90% Drawings reviewed. ROW acquisition is in progress.			

Lead	Project Name	Team	%Complete	Est. Completion
	Eisenhower West	LD	100% Planning	
	Notes: Planning Commission and City Council approved November 2015. Implementation group will be established in 2016.			
	Fitzgerald Square	RMK		
	Notes: The project has been awarded to a consultant team. The project is in concept development. This project is managed by DPI. Community meeting Dec 10.			
	Potomac Yard I/J West and L	BZ	80% Construction	
	Notes: Plan approved in Sept. 2011. RPCA staff consulted on the play areas, but the application is not officially reviewed by RPCA due to lack of public land. Construction of Leslie connection in progress.			
	Potomac Yard Landbay I/J Parks	BZ	90% Construction	31-May-16
	Notes: Phase I (Custis) complete/transferred. Construction of phase II (Howell) complete/under performance bond. As-built punch lists relayed to Pulte and next review is anticipated in the spring.			
	Waterfront Plan	RMK		29-Dec-17
	Notes: The City is embarking on a multi-year capital program to reinvent the City's Waterfront as a dynamic gateway to historic Old Town. The project is managed by DPI.			

General Services

	Conservatory at Four Mile Run Park Communit	LD, DG	100%	
	Notes: Improvements to the building are complete. Staff are reviewing and negotiating a final proposal for a non-profit management lease of the building, including newHVAC. Final negotiations Jan. 2016.			

ACPS

	Jefferson-Houston	DW RMK, DHG	90% Construction	29-Apr-16
	Notes: School is completed and fully occupied. Project Consultant PM is coordinating outstanding issues closeouts for City Assets at the site. The project is anticipated to be closed out in the spring.			
	John Adams Transportation Improvements	DW		31-Aug-15
	Notes: CC approved plan on 11/15. Parking lot expansion set to begin in summer. Bids came back over budget - ACPS is reducing Scope of Work.			