

City of Alexandria, Virginia

---

MEMORANDUM

**DATE:** MARCH 13, 2015

**TO:** ALEXANDRIA PARK AND RECREATION COMMISSION

**FROM:** JENNIFER ATKINS AND JUDITH COLEMAN, CO-CHAIRS

**SUBJECT:** NOTICE OF PARK AND RECREATION COMMISSION MEETING,  
MARCH 19, 2015

---

The Alexandria Park and Recreation Commission will hold its Regular Meeting on Thursday, March 19, 2015 at 7:00 p.m. at William Ramsay Recreation Center, 5650 Sanger Avenue, Alexandria, Virginia 22312.

If you are unable to attend this meeting, please email Co-Chairs, Jennifer Atkins at [jennifer.atkins@cloudigylaw.com](mailto:jennifer.atkins@cloudigylaw.com) and Judith Coleman at [judycolemanalexprc@gmail.com](mailto:judycolemanalexprc@gmail.com)

Thank you

**City of Alexandria, Virginia**

**PARK AND RECREATION COMMISSION**

**Regular Meeting**

Thursday, March 19, 2015, 7:00 p.m.

**William Ramsay Recreation Center**

5650 Sanger Avenue

Alexandria, VA 22312

**Agenda**

- I. Call to Order: by Jennifer Akins and Judith Coleman, Co-Chairs.
- II. Items for Information:
  - A. Chinquapin Feasibility Study Update
  - B. Public Comments. The Commission will receive brief comments on non-agenda items. Commenters should arrive promptly at the start of the meeting and prepare to keep comments to three minutes or less.
- III. Presentations:
  - A. Cultural Arts Presentation – Diane Ruggiero, Deputy Director, Office of the Arts.
  - B. Environmental Sustainability Management System (ESMS), Oscar Mendoza, Division Chief, Park Operations.
  - C. Oakville Triangle/Route 1 Corridor Plan- Planning and Zoning.
- IV. Items for Action:
  - A. Approval of Summary Minutes: January 15, 2015, February 19, 2015
- V. RPCA Staff Updates:
  - A. Director’s Report – James Spengler.
    - FY16 Budget and CIP Update
  - B. Division Updates: Recreation Services; Park Operations; Public Information, Special Events and Waterfront Operations; and Park Planning, Design and Capital Development.
- VI. Commission Business: Jennifer Atkins and Judith Coleman, Co-Chairs
- VII. Reports from Commissioners by District (verbal updates):
- VIII. Next Meeting: Agenda items and location for April 16, 2015 meeting.

Department of Recreation, Parks and Cultural Activities  
City of Alexandria, Virginia

# Environmental Sustainability Management System (ESMS)

Program Orientation – February, 2015



## Background

The City of Alexandria and its Department of Recreation, Parks and Cultural Activities (RPCA) have a strong commitment to the City's environmental resources. Beginning in 2007, City developed and adopted an "Eco-City Charter" with guiding principles and vision for a sustainable Alexandria. In 2009, City Council adopted the Eco-City Environmental Action Plan 2030 (EAP). This plan outlines programs for sustaining water and air quality, energy, transportation, park and open spaces, etc.

As part of the "Eco-City Alexandria" initiative, and consistent with its mission, RPCA is developing an Environmental Sustainability Management System (ESMS) to meet international standards (ISO 140001) for operating a business in a way to minimize its impact on the environment and promote environmental safety.

The development and implementation of this program is part of the RPCA's 3-year Business Plan. The ESMS program will be implemented across all divisions, services and facilities of the RPCA. As a starting point, the RPCA Director has signed the new RPCA Environmental Policy (see below) and charged the ESMS Core Team to help develop and implement the program.

## What is an ESMS?

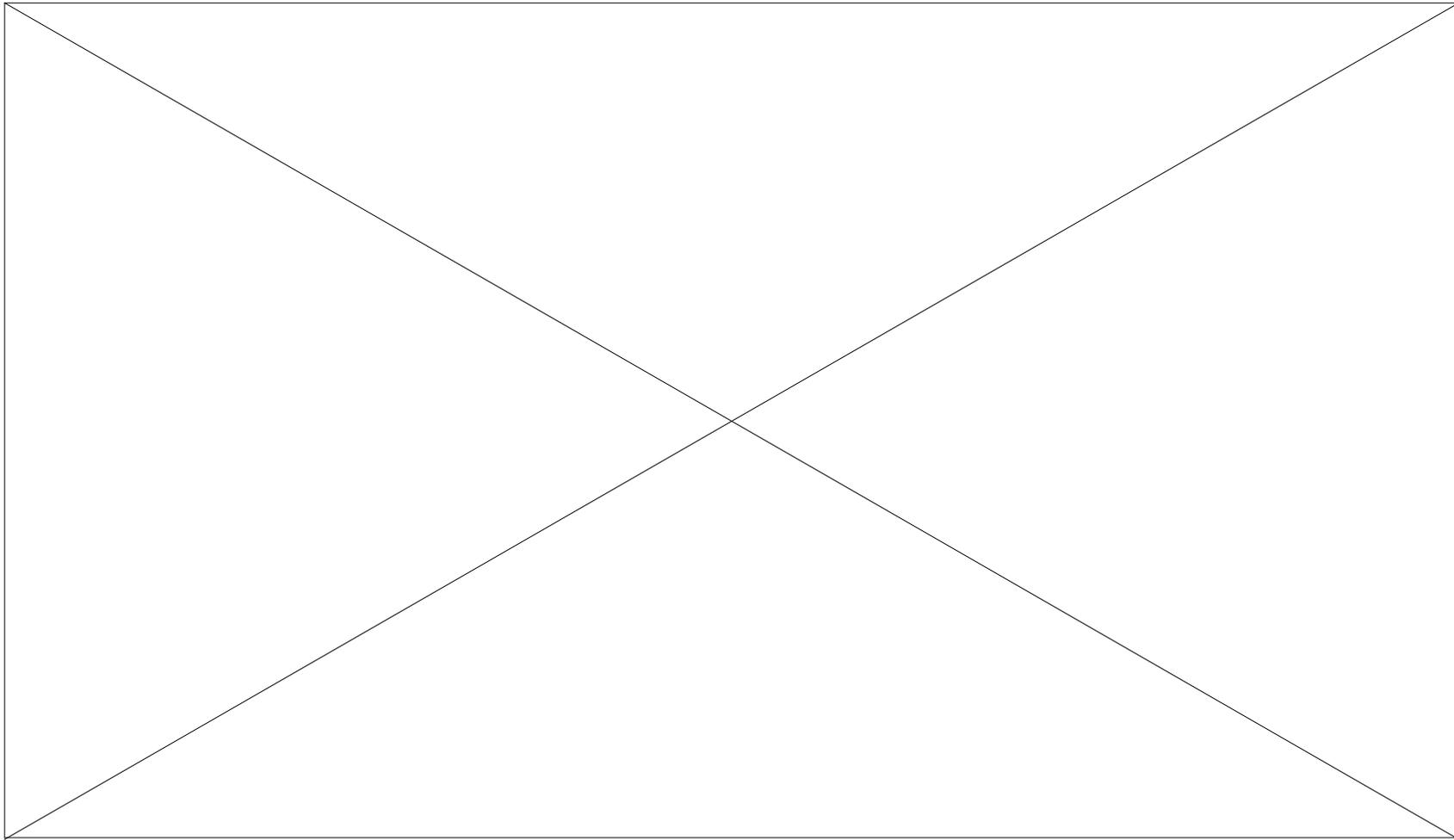
In simple terms – ESMS is a commitment of an organization to reduce pollution and promote environmental safety. ESMS helps to do this with a set of management processes and procedures.

The basic elements of an ESMS include:

- Reviewing the organization's environmental goals;
- Analyzing its environmental impacts and compliance with legal requirements;
- Setting environmental objectives and targets;
- Establishing programs to meet these objectives and targets;
- Monitoring and measuring progress in achieving the objectives and targets;
- Ensuring employees' environmental awareness and competence;
- Reviewing progress of the ESMS and making improvements.

*ESMS Institute*. Blacksburg: Virginia Tech, 2013. Print.

**The ESMS meets the standards of the ISO 14001, watch the video below for more information on ISO 14001:** [https://www.youtube.com/watch?feature=player\\_embedded&v=J7Fak8QI6Ww](https://www.youtube.com/watch?feature=player_embedded&v=J7Fak8QI6Ww)



### RPCA's Environmental Policy

The mission of the Department of Recreation, Parks, and Cultural Activities (RPCA) is to support the well-being of Alexandria's residents by ensuring access to a variety of quality recreation, park and cultural experiences.

RPCA's Environmental Policy is its commitment to the sound management of environmental, historical, and cultural resources at every level throughout its scope and operations.

Through this policy RPCA commits to:

- Responsible stewardship and protection of the environment in all its operations through an adopted ESMS Program. RPCA's key operations include planning, construction and development, park maintenance, resource management, facilities and contract management, and programs.
- Strive continually to improve efforts to reduce environmental impacts, and prevent pollution and waste as outlined in the City's ESMS and implemented through established targets, procedures and programs.

---

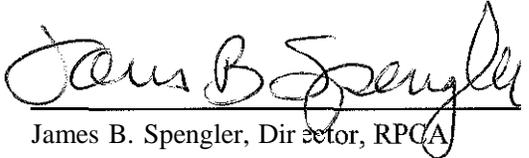
---

**Environmental Policy**

- Meet or exceed compliance with applicable federal, state, and local environmental regulations, policies, and other requirements. Compliance will be reviewed internally on an annual basis.
- Review and evaluate the effectiveness of environmental objectives, targets, and goals as established in the ESMS on a semi-annual basis.
- Provide the necessary direction and resources to all staff and those working on behalf of RPCA to implement and carry out this policy effectively.

This environmental policy will be documented, reviewed annually, implemented, and communicated to all staff and those working on behalf of RPCA. Staff will be able to access this policy on RPCA's webpage on AlexNet. Public will be able to access this policy via RPCA's website.

The Management Representative on the RPCA's ESMS Core Team is the primary contact for the oversight of this policy. The Management Representative will also coordinate the revisions to this policy as required. Any revisions to the policy must be approved by the Director of the RPCA



James B. Spengler, Director, RPCA

Introduction to the RPCA's ESMS Core Team:

Dinesh Tiwari (ESMS Senior Executive): A member of the Senior Management Team with the authority to ensure the ESMS Core Team has access to the resources and support of the organization.

Oscar Mendoza (ESMS Management Representative): Directs and Manages the ESMS Core team.

Rod Simmons (ESMS Environmental Champion): Communicates and emphasizes importance of the ESMS, works with staff to ensure success of ESMS.

Eugene Loew (ESMS Operations Manager): Implements ESMS in field operations and works with staff to ensure success of the ESMS.

Eugene Brodetski (ESMS Administrative Associate)\*: Tracks assignments, documents, and organizes meetings; keeps the core team on schedule and on task.

\*Robin Deshields provided support for the Core Team until this function was transitioned to Eugene Brodetski.

Significant Aspects

In addition to the adoption of the RPCA's Environmental Policy, the ESMS requires organizations to conduct an assessment to determine which aspects (or activities) of its operations has the most significant impact on the environment. These are called "Significant Aspects". To establish RPCA's Significant Aspects, the Core Team:

- Compiled a list of 15 different aspects (or activities) of the RPCA impacting the environment
- Reviewed the list to rank the impact of each aspect (activity) on the environment
- Identified four (4) aspects from this list with the most significant impacts on the environment.

So RPCA's four (4) "Significant Aspects" are:

1. **Hazardous Waste**: aerosol containers, printer-ink cartridges, used oils and oil filters, pool/building cleaning supplies, chlorine for pools, other chemicals, paints, etc.
2. **Agro-Chemical**: fertilizers and pesticides used for ground maintenance
3. **Water Quality – streams and rivers**: pollution in storm water runoff in to water ways from parks, open spaces, roads, paved areas, and maintenance facilities.
4. **Water Use**: amount used for irrigation systems in parks, athletic fields, landscaped beds, etc.

\*Note: "Significant Aspects" will be reviewed annually and can change over time as procedures and controls reduce the impact of current Significant Aspects.

---

---

Next Steps

Core Team is working to prepare for an audit in March 2015 of our compliance with ESMS requirements:

- Develop Standard Operating Procedures (SOPs) related to each of the four (4) Significant Aspects identified at this time.
- Develop staff training for the implementation of SOPs – if you are involved in the implementation of these SOPs, you will receive additional training and support.
- Gather data, establish base lines, and develop targets for reducing the impact on the environment.
- Implement the SOPs, monitor compliance, and track their impacts.

Phased Implementation of the ESMS program is projected over the next several months.

Employee Suggestions: Employees can use the ESMS Recommendation Form below to,

- Suggest new Aspect (or activity) of RPCA that should be considered to reduce impact on the environment. If you think that there is an activity, product, program or service of the RPCA that has a large environmental impact, it will be considered during the annual review process.
- Request extension/exemption from compliance with the SOPs. Part of the ESMS is regular inspections of work areas to ensure that procedures of the ESMS are being followed. This process may require compliance within a specified time frame. If an extension is needed or if it is unreasonable to change operation to meet the cited compliance issue an exemption can be requested.
- Make suggestions, recommendations, ask questions or provide feedback.

**ESMS REQUEST/RECOMMENDATION FORM**

**Instructions: Please print, or type the following information:  
(Email completed form to any member of the RPCA's ESMS Core Team)**

Date: [Click here to enter a date.](#) Name:   
Division:

**Request/Recommendation Type:**

- Modify/New Aspect       Extension/Exemption       General Suggestion  
 Other

Comments/Explanations

Attach all supporting documents.

# Objectives and Targets 2015 Timeline





## Any questions?

Just contact any member of the ESMS Core Team listed above  
Thank you for your support and help in reducing the impact of our operations on  
the environment

## CITY OF ALEXANDRIA, VIRGINIA

## Recreation, Parks &amp; Cultural Activities



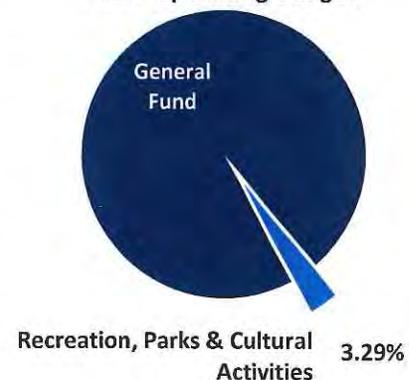
## EXPENDITURE &amp; REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$15,536,861	\$14,696,921	\$14,809,443	\$112,522	0.8%
Non-Personnel	\$6,609,189	\$7,111,915	\$7,448,421	\$336,506	4.7%
Capital Goods Outlay	\$476,270	\$392,273	\$99,773	(\$292,500)	-74.6%
Interfund Transfers	\$127,371	\$122,371	\$122,371	\$0	0.0%
<b>Total Expenditures</b>	<b>\$22,749,691</b>	<b>\$22,323,480</b>	<b>\$22,480,009</b>	<b>\$156,528</b>	<b>0.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$21,548,371	\$20,887,541	\$21,339,954	\$452,413	2.2%
Donations	\$42,928	\$348,984	\$361,484	\$12,500	3.6%
Fiscal Year Grants	\$27,846	\$52,000	\$47,000	(\$5,000)	-9.6%
Non-Fiscal Year Grants	\$230,544	\$279,071	\$280,000	\$929	0.3%
Other Special Revenue	\$441,114	\$378,884	\$367,070	(\$11,814)	-3.1%
Internal Service	\$458,888	\$377,000	\$84,500	(\$292,500)	-77.6%
<b>Total Expenditures</b>	<b>\$22,749,691</b>	<b>\$22,323,480</b>	<b>\$22,480,009</b>	<b>\$156,528</b>	<b>0.7%</b>
Less Interfund Transfers	\$127,371	\$122,371	\$122,371	\$0	0.0%
<b>Net Expenditures</b>	<b>\$22,622,320</b>	<b>\$22,201,109</b>	<b>\$22,357,638</b>	<b>\$156,528</b>	<b>0.7%</b>
<b>Total Department FTEs</b>	<b>172.70</b>	<b>156.20</b>	<b>154.20</b>	<b>(2.00)</b>	<b>-1.3%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 Proposed budget for Recreation, Parks & Cultural Activities (RPCA) as a department increases by 0.7% or \$156,528 over FY 2015 levels. This is primarily due to the additional expenditures needed to maintain current services as well as the maintenance and operation of five new park areas. In addition, \$25,000 has been included in the RPCA budget to support strategic planning efforts for the Torpedo Factory, the art center located in Old Town. In order to offset growing expenditures, RPCA eliminates two positions, and reduces recreation services hours at times of low attendance. The department has made trade-offs in order to bring the five new parks previously mentioned online, and thus commits less funding to park, public grounds, and right-of-way maintenance. Furthermore, internal service expenditures have decreased from FY 2015 due to fewer 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 \$455,817 in General Fund revenue in FY 2016.

## Department Share of General Fund Operating Budget





## DEPARTMENTAL CHANGES TO CITY SERVICES

The following is a department-wide summary of changes to City services. The program details for Park Operations and Waterfront Operations & Special Events are located in the Livable, Green & Prospering City section of the budget book in order to better align programs with City Long Term Outcomes.

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Leadership & Management	Eliminate funds to pay for temporary support services and front desk coverage for the administrative office at the Lee Center. This may reduce administrative support and reduce customer service for residents.	0.00	(\$45,000)
Cultural Activities	Provide funding to support strategic planning efforts for the Torpedo Factory.	0.00	\$25,000
Recreation Services	Close Cora Kelly Recreation Center on M.L King's Day, President's Day, Columbus Day, and the day after Thanksgiving. Close William Ramsay Recreation Center on these same holidays as well as eliminate Sunday hours. Recreation facilities with the greatest demand will continue to operate during these typically low attendance days and times.	0.00	(\$23,563)
Recreation Services	Close Warwick pool for the summer of 2015. This pool is no longer operational. Note a portion of funds that would have been allocated to Warwick pool operation have been reprogrammed to other outdoor pools.	0.00	(\$46,422)
Recreation Services	Reduction of Chinguapin Summer operating hours. The pool will close at 6 pm July-September. The reduction of hours is at the lowest attended times.	0.00	(\$27,000)
Park Operations	Maintain and operate five new park areas that have been given to the City. This increases the number of City parks.	0.00	\$104,328
Park Operations	Eliminate a Custodial Supervisor position. No decrease in service levels because the department has reorganized its provision of custodial services so that it is now more centralized and requires less oversight.	(1.00)	(\$51,143)
Park Operations	Eliminate an Administrative Analyst position. This may cause delay in processing citizen requests for service and work orders for maintenance of trails, parks, rights-of-way, and public grounds.	(1.00)	(\$63,169)
[Continued on next page]			



DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Park Operations	Reduce funding relating to routine park maintenance, public grounds maintenance, right-of-way maintenance, and park facilities maintenance.	0.00	(\$171,388)
Waterfront Operations & Special Events	Reduce on-site security of marina. Video surveillance would become the primary method of security service.	0.00	(\$29,750)
Departmental Revenue	Continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rates or increased demand. Please see the City's fee compendium for details of fee increases.	0.00	\$455,187 Revenue



## PROGRAM LEVEL SUMMARY DATA

Expenditures By Program <sup>1</sup>	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	\$2,410,699	\$2,441,757	\$2,000,448	(\$441,309)	-18.1%
Cultural Activities	\$798,573	\$784,053	\$864,131	\$80,079	10.2%
Northern Virginia Regional Park Authority	\$272,729	\$275,949	\$281,406	\$5,457	2.0%
Recreation Services	\$9,261,334	\$9,137,443	\$8,478,562	(\$658,881)	-7.2%
Park Operations	\$8,214,192	\$8,136,204	\$9,177,798	\$1,041,594	12.8%
Waterfront Operations & Special Events	\$1,792,164	\$1,548,075	\$1,677,663	\$129,588	8.4%
<b>Total Expenditures</b>	<b>\$22,749,691</b>	<b>\$22,323,480</b>	<b>\$22,480,009</b>	<b>\$156,528</b>	<b>0.7%</b>

<sup>1</sup>Recreation, Parks & Cultural Activities' financial reporting structure has changed for FY 2016 as result of distinguishing Waterfront Operations & Special Events as its own program rather than functioning through existing programs. Financial data for prior years have been recalculated to match the new structure for comparative purposes.

## Staffing Summary

Authorized Positions (FTEs) by Program <sup>2</sup>	FY 2014	FY 2015	FY 2016	FTE Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	15.80	14.80	15.25	0.45	3.0%
Cultural Activities	5.00	4.00	4.00	0.00	0.0%
Northern Virginia Park Authority	0.00	0.00	0.00	0.00	0.0%
Recreation Services	78.60	74.10	63.45	(10.65)	-14.4%
Park Operations	66.30	57.30	64.50	7.20	12.6%
Waterfront Operations & Special Events	7.00	6.00	7.00	1.00	16.7%
<b>Total FTEs</b>	<b>172.70</b>	<b>156.20</b>	<b>154.20</b>	<b>(2.00)</b>	<b>-1.3%</b>

<sup>2</sup>FTEs for previous years have been recalculated to match the new financial reporting structure for comparative purposes.

Note: Changes in funding for Recreation Services and Park Operations programs are primarily driven by the reallocation of positions among programs in the department. Please refer to programmatic adjustments in each program for more detail.



## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Improve the quality of residents' leisure time

Lines of Business

Goals

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

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,498,603	\$1,627,584	\$1,534,550
Non-Personnel	\$443,228	\$421,900	\$366,125
Capital Goods Outlay	\$468,867	\$392,273	\$99,773
<b>Total Expenditures</b>	<b>\$2,410,698</b>	<b>\$2,441,757</b>	<b>\$2,000,448</b>
<b>% of All Funds Departmental Budget</b>	<b>10.6%</b>	<b>10.9%</b>	<b>8.9%</b>
<b>Total Program FTEs</b>	<b>15.80</b>	<b>14.80</b>	<b>15.25</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of residents satisfied with recreation, parks, and cultural activities (rating services excellent or good)</i>	93.0%	-	85.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		14.80	\$2,441,757
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In FY 2016, capital outlay expenditures decrease because the department is not scheduled to replace as many vehicles as it did in FY 2015. In addition, a technical adjustment was made to reallocate positions within the department. No service impact.	0.45	(\$389,890)
[Continued on next page]			



**LEADERSHIP & MANAGEMENT**

**PROGRAMMATIC ADJUSTMENTS**

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Leadership & Management	Eliminate funds to pay for temporary support services and front desk coverage for the administrative office at the Lee Center. This may reduce administrative support and reduce customer service for residents.	0.00	(\$45,000)
Leadership & Management	Reduce funding for professional training resources, thereby reducing opportunities for employee development.	0.00	(\$6,419)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>15.25</b>	<b>\$2,000,448</b>



## 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 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$501,961	\$453,103	\$423,310
Non-Personnel	\$291,612	\$330,950	\$440,821
Inferfund Transfer	\$5,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$798,573</b>	<b>\$784,053</b>	<b>\$864,131</b>
<b>% of All Funds Departmental Budget</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.8%</b>
<b>Total Program FTEs</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Performance Measures</b>			
<i>Percent of Alexandria households responding that their community arts needs are being met</i>	70.0%	-	-

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$784,053
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	\$55,078
[Continued on next page]			



CULTURAL ACTIVITIES

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Cultural Activities— Durant Center	Increase funding at the Durant Center to provide additional community programing.	0.00	\$7,983
Cultural Activities	Provide funding to support strategic planning efforts for the Torpedo Factory.	0.00	\$25,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>4.00</b>	<b>\$864,131</b>



## 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 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$272,729	\$275,949	\$281,406
<b>Total Expenditures</b>	<b>\$272,729</b>	<b>\$275,949</b>	<b>\$281,406</b>
<b>% of All Funds Departmental Budget</b>	<b>1.2%</b>	<b>1.2%</b>	<b>1.3%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of NVRPA facilities in Alexandria</i>	2.00	2.00	2.00

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$275,949
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 2016, the per capita rate remains the same at \$1.89 per resident, and the increase of \$5,457 is based on NVRPA's estimate of Alexandria's population gaining 2,598 residents from 146,294 in FY 2015 to 148,892 in FY 2016.	0.00	\$5,457
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$281,406</b>



## 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 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$7,501,600	\$7,350,663	\$6,603,871
Non-Personnel	\$1,759,734	\$1,786,780	\$1,874,691
<b>Total Expenditures</b>	<b>\$9,261,334</b>	<b>\$9,137,443</b>	<b>\$8,478,562</b>
<b>% of All Funds Departmental Budget</b>	<b>40.7%</b>	<b>40.9%</b>	<b>37.7%</b>
<b>Total Program FTEs</b>	<b>78.60</b>	<b>74.10</b>	<b>63.45</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of Alexandria households that have participated in a recreation during the past 12 months</i>	82.0%	-	84.0%
<i>Percent of households that rate the quality of the recreation programs they have participated in as excellent or good</i>	93.0%	-	95.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		74.10	\$9,137,443
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In addition, a technical adjustment has been made to reallocate positions within the department. No service impact.	4.55	\$393,162
[Continued on next page]			



## RECREATION SERVICES

## PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Recreation Programs	Close Cora Kelly Recreation Center on M.L King's Day, President's Day, Columbus Day and the day after Thanksgiving. Close William Ramsay Recreation Center on these same holidays as well as eliminate Sunday hours. Recreation center operation will continue to occur at facilities with the greatest demand during typically low attendance days and times.	0.00	(\$23,563)
Recreation Programs	Close Warwick pool for the summer of 2015. This pool is no longer operational. Note a portion of funds that would have been allocated to Warwick pool operation have been reprogrammed to other outdoor pools.	0.00	(\$46,422)
Recreation Programs	Reduction of Chinguapin Summer operating hours. The pool will close at 6 pm July-September. The reduction of hours is at the lowest attended times.	0.00	(\$27,000)
Program-wide Services	Technical Adjustment due to reallocation of custodial positions from Recreation Services to Park Operations. Centralizing all custodial functions into one program will standardize procedures and increase opportunities for cost efficiencies.	(15.2)	(\$953,058)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>63.45</b>	<b>\$8,478,562</b>



## 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 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$4,734,292	\$4,299,176	\$5,112,025
Non-Personnel	\$3,472,498	\$3,837,028	\$4,065,773
Capital Goods Outlay	\$7,403	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,214,192</b>	<b>\$8,136,204</b>	<b>\$9,177,798</b>
<b>% of All Funds Departmental Budget</b>	<b>36.1%</b>	<b>36.4%</b>	<b>40.8%</b>
<b>Total Program FTEs</b>	<b>66.30</b>	<b>57.30</b>	<b>64.50</b>

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of Alexandria households responding that they are very satisfied or satisfied with the quality of their public lands</i>	-	-	85.0%
<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 2015 APPROVED ALL FUNDS PROGRAM BUDGET		57.30	\$8,136,204
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, and capital goods outlay. In addition, a technical adjustment has been made to move the park planning function from Park Operations to Leadership & Management. No service impact.	(6.00)	\$300,712
[Continued on next page]			

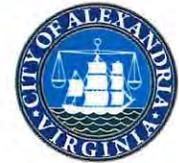


## PARK OPERATIONS

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Program-wide Services	Eliminate an Administrative Analyst position. This may cause delay in processing citizen requests for service and work orders for maintenance of park, trails, right-of-ways, and public grounds.	(1.00)	(\$63,169)
Park Operations	Reduce funding for equipment maintenance. A large portion of maintenance work is contracted out as a result of changes over recent years. As result, City equipment needed for maintenance is used less, and thus does not need as much repair or upkeep. No service impact.	0.00	(\$30,804)
Park Operations	Eliminate a Custodial Supervisor position. No decrease in service levels because the department has reorganized its provision of custodial services so that it is now more centralized and requires less oversight.	(1.00)	(\$51,143)
Park Operations	Maintain and operate five new park areas. This increases the number of City parks.	0.00	\$104,328
Park Operations	Reduce levels of funding for routine park maintenance, public grounds and right-of-way maintenance, and park facilities maintenance. This may lead to deferred maintenance and/or increased response times.	0.00	(\$171,388)
Park Operations	Technical adjustment due to reallocation of Custodial Positions from Recreation Services to Park Operations. Centralizing all custodial functions into one program will standardize procedures and increase opportunities for cost efficiencies.	15.20	\$953,058
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>64.50</b>	<b>\$9,177,798</b>



## WATERFRONT OPERATIONS & SPECIAL EVENTS

**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 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,300,405	\$966,396	\$1,135,687
Non-Personnel	\$369,388	\$459,308	\$419,605
Interfund Transfers	\$122,371	\$122,371	\$122,371
<b>Total Expenditures</b>	<b>\$1,792,164</b>	<b>\$1,548,075</b>	<b>\$1,677,663</b>
<b>% of All Funds Departmental Budget</b>	<b>7.9%</b>	<b>6.9%</b>	<b>7.5%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of recreational and commercial passengers served by the marina</i>	265,614	285,000	285,000
<i>Percent of Alexandria households satisfied with waterfront parks and activities</i>	-	-	90.0%
<i>Number of special events conducted</i>	257	300	325

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		6.00	\$1,548,075
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In addition, a technical adjustment has been made to reallocate positions within the department. No service impact.	1.00	\$159,338
[Continued on next page]			



WATERFRONT OPERATIONS & SPECIAL EVENTS

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Marina	Reduce on-site security of marina. Video surveillance would become the primary method of security service.	0.00	(\$29,750)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>7.00</b>	<b>\$1,677,663</b>

### Recreation and Parks Proposed FY 2016 - 2025 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
<b>Recreation &amp; Parks</b>											
<b>Park Maintenance &amp; Improvements</b>											
Restaurant Depot Contribution Projects	0	0	0	0	0	0	0	0	0	0	0
Americans with Disabilities Act (ADA) Requirements	450,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	1,950,000
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
Park Renovations CFMP	270,000	270,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	3,868,000
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
Playground Renovations CFMP	912,000	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	6,383,000
Tree & Shrub Capital Maintenance	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,160,000
Renovation and Proactive Capital Management of Urban Forest	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
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
Water Management & Irrigation	0	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,152,000
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
Athletic Field Restroom Renovations	370,000	370,000	350,000	0	0	0	0	0	0	0	1,090,000
Windmill Hill Park Bulkhead	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Park Maintenance Facilities	0	30,000	250,000	0	0	0	0	0	0	0	280,000
Athletic Field Improvements (incl. Synthetic Turf)	0	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	18,110,000
<b>Recreation Facility Maintenance</b>											
City Marina Maintenance	190,000	340,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	1,250,000
Public Pools	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000
Recreation Centers CFMP	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,000,000
Recreation Facilities Security Review	135,000	0	0	0	0	0	0	0	0	0	135,000
<b>Renovated or New Recreation Facilities</b>											
Chinquapin Aquatics Center	0	4,500,000	17,850,000	0	0	0	0	0	0	0	22,350,000
Warwick Pool Renovation	0	2,300,000	0	0	0	0	0	0	0	0	2,300,000
Braddock Area Plan Park	0	0	0	0	703,605	0	0	0	0	0	703,605
Patrick Henry Recreation Center	5,943,000	0	0	0	0	0	0	0	0	0	5,943,000
City Marina Utility Upgrades	187,000	1,063,000	0	0	0	0	0	0	0	0	1,250,000
Citywide Parks Improvements Plan	0	350,000	468,000	0	0	0	0	0	0	0	818,000
Fort Ward Management Plan Implementation	200,000	275,000	0	400,000	0	170,000	0	150,000	0	200,000	1,395,000
<b>Open Space Acquisition &amp; Development</b>											
Open Space Acquisition and Develop.	0	1,500,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	21,000,000
<b>FY 2016 - 2025 Recreation &amp; Parks Total</b>	<b>15,205,000</b>	<b>15,109,000</b>	<b>26,472,000</b>	<b>8,302,000</b>	<b>8,657,605</b>	<b>7,974,000</b>	<b>7,847,000</b>	<b>7,997,000</b>	<b>7,847,000</b>	<b>8,047,000</b>	<b>113,457,605</b>

### Community Development Proposed FY 2016 – 2025 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.*

CIP Section/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
<b>Community Development</b>											
<b>City-Wide Amenities</b>											
Public Art Acquisition	0	250,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,650,000
Public Art Conservation Program	15,000	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	210,000
Transportation Signage & Wayfinding System	0	200,000	515,000	361,000	432,000	241,000	0	0	0	0	1,749,000
Gadsby Lighting Fixtures & Poles Replacement	150,000	150,000	0	75,000	0	75,000	0	75,000	0	75,000	600,000
<b>Neighborhood Planning</b>											
Waterfront Small Area Plan Implementation (w/ Construction Funding)	1,500,000	760,000	5,800,000	7,250,000	5,520,000	5,800,000	11,340,000	9,270,000	1,580,000	12,670,000	61,490,000
Braddock Road Area Plan - Streetscape Improvements	204,000	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	474,000
King Street Plan Implementation	0	0	150,000	250,000	250,000	250,000	0	0	0	0	900,000
<b>Waterways Maint. &amp; Imprv.</b>											
Four Mile Run Stream Restoration	0	0	0	0	0	0	0	0	0	0	0
Oronoco Outfall	300,000	0	0	0	0	0	0	0	0	0	300,000
City Marina Waterfront Dredging	0	0	0	0	0	500,000	4,000,000	0	0	0	4,500,000
Environmental Restoration	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000
<b>Public Safety Enhancements</b>											
Fire Department Vehicles & Apparatus	1,487,000	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	23,129,000
Citywide Street Lighting	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<b>FY 2016 - 2025 Community Development Total</b>	<b>3,681,000</b>	<b>2,928,000</b>	<b>7,686,500</b>	<b>11,285,500</b>	<b>10,040,500</b>	<b>9,417,500</b>	<b>18,315,500</b>	<b>12,387,500</b>	<b>5,972,500</b>	<b>15,287,500</b>	<b>97,002,000</b>

MEMORANDUM

**DATE:** MARCH 19, 2015

**TO:** PARK AND RECREATION COMMISSION MEMBERS

**FROM:** WILLIAM CHESLEY, DEPUTY <sup>WC</sup>DIRECTOR  
RECREATION SERVICES DIVISION

**SUBJECT:** MARCH 19 COMMISSION MEETING, ITEM #V-B  
RECREATION PROGRAMS AND SERVICES REPORT

---

**Program Wrap-Ups**

- On February 27, **Family Fun Night** featuring Mount Vernon Community School took place at Chinguapin Park Recreation and Aquatic Center. Attendance reached 350 and more than 100 participants enjoyed swimming, beach ball and basketball relays, a floating obstacle course, Latin & Hip Hop dance lessons, pool safety tips and swimming assessments for youth. Revenue for the evening was \$1,398. Upcoming Family Fun Nights are scheduled for March 13, April 24 and May 22.



- Mt. Vernon Recreation Center's **Black History Program** took place on February 24. Youth in the Out of School Time program enjoyed an interactive combination of creative music, movement, drama and storytelling activities.



- On February 14, Charles Houston Recreation Center invited preschoolers and their families to celebrate friendships during their **Lil' Gymmies Sweetheart Party**. Participants enjoyed Valentine's Day decorations, sweet treats and themed games and activities. Over 100 children attended.



- Mt. Vernon Recreation Center held a **Valentine's Day party for seniors** on February 13. A quartet of singers from the Alexandria Harmonizers serenaded seniors and staff with charming love songs to celebrate the day.



- On February 24 and March 2, participants of the Francis Hammond Power-Up and Douglas MacArthur Out of School Time programs hosted their annual **Black History Program**. This year's program was titled Celebrating African-American History. Participants celebrated African-American leaders of all ages, through singing, acting, musical performances and spoken word in group and individual performances. Approximately 50 recreation staff, parents, siblings, school administrators and school staff enjoyed the festivities.

- The Winter **Lil' Slammers Basketball** program concluded on February 28. The staff-led instructional class is targeted to City of Alexandria youth ages five to six years interested in learning the game of basketball. The experienced instructors provided a fun, organized and stimulating environment to its maximum capacity of 30 participants.
- On February 27, in honor of the Black History Month the William Ramsay Recreation Center celebrated **African American History through a Talk Show Program**. The program was called the "So Now You Know: Talk Show". The youth expressed

themselves and showed their rendition of Black History through this talk show format that features historical people, poetry, games and music. Mr. Petey Jones was a special guest speaker from the movie Remember the Titans. An actor portrayed him in the movie as the T. C. Williams running back. The youth and parents enjoyed the program. There were many questions asked of Mr. Jones and he did an excellent job keeping the children's attention.



**Program Update**

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

	<b>FY-15 School YTD 02/28/15</b>	<b>FY-14 Actuals School YTD 02/28/14</b>	<b>FY-14 Actuals School Year 13-14</b>	<b>FY-13 Actuals School Year 12-13</b>	<b>FY-15 Actuals Summer 2014</b>	<b>FY-14 Actuals Summer 2013</b>	<b>FY-13 Actuals Summer 2012</b>
Program Fee	<b>\$415</b>	<b>\$300</b>	<b>\$300</b>	\$250	\$100	\$50	\$50
Satisfaction %	<b>92%</b>	<b>92%</b>	<b>92%</b>	92%	96%	92%	95%
Registration #	1,183	1,240	<b>1,243</b>	1,296	1,332	1,373	1,422
OSTP Revenue	\$346,626	\$266,715	<b>\$268,536</b>	\$212,225	\$103,100	\$54,352	\$32,067
Fee Assistance (Discounts)	\$123,291	\$87,208	<b>\$87,608</b>	\$73,050	\$28,715	\$13,798	\$3,870
Fees Charged	*492,209	*\$365,171	<b>\$366,071</b>	\$308,031	\$133,965	\$68,622	\$36,205

\*Fees paid in installments.

- Overall satisfaction with the Out of School Time program is 92% based on mid-year survey results. 267 surveys were completed, providing a 22% completion rate based on

an enrollment of 1,171. The chart above provides comparative program data over the past several years. Customer service rated at 96% satisfaction. Other areas rated at 93-94% satisfaction were leader quality, friendships developed and value received. The 2 areas that did not meet our goal of a 90% satisfaction rating were facility/field condition and facility/field amenities at 87% and 86% respectively.

- **Youth Achieving Greatness (YAG)** at Nannie J. Lee Recreation Center will be engaged in weekly activities and projects that focus on educational based themes. The Science, Technology, Engineering and Mathematics (S.T.E.M.) program is geared towards educating and engaging youth in critical thinking and project based learning. From February 23 - March 16, participants will focus on forensics.
- **Winter Swimming Classes** are about to end. Enrollment as of February 28 is 852 registered and 253 waitlisted in 112 class offerings, generating \$80,631 in revenues.

### **Upcoming Programs & Events**

- **Lil Gymmies** at Charles Houston Recreation Center will host a “March Egg-ness” event on March 28. Activities include an egg hunt, games, crafts and pictures with Alex the Bunny. Open to children ages 0-4 years old.
- On March 21, the **Alexandria Youth Basketball Championship Games** will be held at T.C. Williams High School. The Youth Basketball Championship Games are the final games of the 2014-2015 Winter Basketball League. Teams will face off against an opponent for the title and the right to be crowned champion. Spectators are welcome to the games free of charge.
- The annual **Alexandria Spring Invitational Cheer Competition** will take place on Saturday, April 18, at T.C. Williams High School. The competition features 3 age categories of youth cheerleading teams from neighborhood recreation centers and the metropolitan area, such as Prince William County, Fairfax County and Maryland. Each team will receive a team trophy at the awards presentation immediately following the competition.
- For the first time, William Ramsay Recreation Center will be offering a Spring **NFL West End Flag Football League** for boys and girls ages 7-12. The program provides young players a fun and exciting opportunity to engage in non-contact, continuous action while learning lessons in teamwork and sportsmanship.

## Special Features

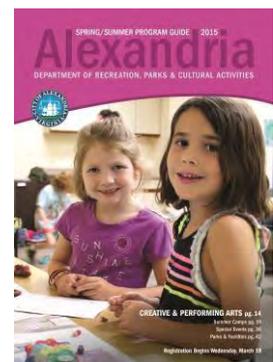
- The Nannie J. Lee Recreation Center has had a substantial increase in facility rentals. Two groups who have had a very significant role in increasing the revenue for facility rentals are the McCrystal Group and the Salvation Army. The July 2014 - January 2015 revenue increase totals \$5,309.00.

## Staff Updates

- The 2014 Mid-Atlantic Recreation and Parks Sports Alliance "Good Sports" Awards ceremony took place on February 2, at Quiet Rivers Park in Annapolis, MD. Department of Recreation, Parks and Cultural Activities recognized **Erika Harwood** as an athlete who demonstrated good sportsmanship on the field and excelled in the classroom. **Mr. Melvin Stallings** and the **Omega Psi Phi Fraternity** were recognized for their contributions to the Miracle League program. **Mr. Kenny Robinson** was recognized for his outstanding professionalism as a referee. **Mr. Gordon Shelley** was recognized for his contributions as a coach to the city's youth sports leagues.
- **In-Service Training for Pool Safety personnel** occurred on February 15, focusing on spinal injury management.
- On March 6, a patron of Chinguapin Park Recreation and Aquatic Center recognized **Ralph Baird and staff** for their exceptional work. The coach of Alexandria Country Day School's swim team stated that Ralph "is a pleasure to deal with and is also very responsive to phone calls or emails". He went on to say, "The lifeguards have always been nothing but professional and have always made us feel safe and welcomed. The people at the front desk have always greeted us with a smile and truly made us feel like this was our home pool."

## Admin

- The **Spring/Summer Program Guide** is available and registration begins Wednesday, March 18 for residents and Friday, March 20 for non-residents. Key features of this double-issue include:
  - The cover image was chosen to highlight both summer camps and creative & performing arts programs.
  - Full color ad spaces are dedicated to: Summer Outdoor Pool Season operating schedule, fees, and events; ParkLink, the new web-based viewer that connects patrons to active and open spaces and links to online reservation information; and the full color Summer of Smiles summer fun and camp guide found inside the program guide
  - New offerings include 15 new week-long camps, 30 new programs and 4 new Community Events



- The day following the FY16 Budget Presentation to Council, Recreation Services patrons and program participants received an email containing information about the proposed changes impacting Recreation Services and the ways to get involved in the City budgeting process. The graphic to the left was included in the email and posted at all recreation centers.

**Budget Update**

On Tuesday, March 3, the Budget Proposal for Fiscal Year 2016, for July 1, 2015-June 30, 2016, was presented to City Council. The Department of Recreation, Parks and Cultural Activities' Recreation Services Division proposed the following changes:

- **Warwick Pool Closing**  
As part of the FY 2015 budget discussions and final approval, Warwick Pool received funding to operate in the Summer of 2014 only and it was decided that the Warwick Pool would not open in 2015. Operational hours at Old Town and Memorial Pools have been extended.
- **Responsive Operational Hours**
  - Cora Kelly and William Ramsay Recreation Centers are proposed to close on 3 additional holidays.
  - William Ramsay may eliminate Sunday hours. Community Centers with the greatest demand will continue to operate during these hours.
  - Reduction of Summer operating hours at Chisiquan Park Recreation Center & Aquatics Facility with a new closing time of 6 p.m. July through September.
- **Cost Recovery Implementation**  
As a contribution of the Recreational Allocation and Cost Recovery Policy Implementation, fee increases have been proposed for Youth Sports, Out of School Time Summer Program and facility rental rates.

**There are 4 ways to get involved:**

- 1) Visit [salemndrpa.gov/Budget](http://salemndrpa.gov/Budget) to post and read comments.
- 2) Email your comments with the subject line "Budget" to [CA@SACComment@salemndrpa.gov](mailto:CA@SACComment@salemndrpa.gov).
- 3) Visit **AstEngage**, the City's online civic engagement portal, at [engage.salemndrpa.gov](http://engage.salemndrpa.gov) to see and post on the open budget topics.
- 4) Attend a public meeting:
  - Public Budget Presentation: Thursday, March 5 at 9:30 p.m., Samuel Rucker School, 435 Portland Ave. Dr.
  - "Healthy & Thriving Residents" Focus Area Meeting: Tuesday, April 7 at 6:55 p.m., City Hall, 301 King St.

Department of Recreation, Parks and Cultural Activities | [salemndrpa.gov/Recreation](http://salemndrpa.gov/Recreation)

- In an effort to make it easier for patrons to find information about recreation programs and services, poster displays have been installed at 14 program sites. The displays will be positioned in prominent locations and will reinforce Marketing Strategies in alignment with Recreation Services' Marketing Plan. Summer of Smiles registration is the current promotion on display at all 14 locations. Recreation Services serves nearly twice as many participants in the summer than any other season so a concerted effort is being made to ensure that patrons continue using our services over other options.



# City of Alexandria, Virginia

---

## MEMORANDUM

DATE: MARCH 19, 2015

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: JACK BROWAND, DIVISION CHIEF   
PUBLIC RELATIONS, SPECIAL EVENTS & WATERFRONT OPERATIONS  
RECREATION, PARKS & CULTURAL ACTIVITIES

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

---

### **EUGENE LOEW OBTAINS CERTIFIED GROUNDS MANAGER DESIGNATION**

Eugene Loew, Park Manager, Waterfront District, completed the required experience, education, and a comprehensive certification exam earning him the designation of Certified Grounds Manager. Eugene is first RPCA staff person and is one of only 157 certified individual in the United States to obtain this designation. Eugene will be honored at an awards reception this fall at the Annual PGMS Awards Banquet at the Annual School and Green Industry Expo in Louisville, KY.

### **CITY MARINA- SLIP LICENSING SUMMARY**

#### **2014 Boating Season**

- 61 slips for Recreational Boating
    - 54 designated for licensing (53 license holders)
      - 48 City resident & 5 nonresident
    - 7 designated transient
- Note:** two members removed from waitlist for the 2014 season

#### **2015 Boating Season**

- 61 slips for Recreational Boating
  - 54 designated for licensing
    - 46 of 53 returning from 2014 (verbal commitment)
      - 42 City resident & 4 nonresident
    - 8 waitlist members accepted offers
      - 6 City resident & 2 nonresident
  - 7 designated transient
- License Application Schedule
  - February 2015: Boaters contacted of intent to return for 2015 season

- March 4-6: Boaters provided 2015 Licensing Documents
- March 16: Deadline to return Licensing Documents
- March 23: Deadline to forward Payment
- March 24: Marina staff will offer open slips to waitlist members (second opportunity to commit)
- April 1: 2015 season opens; new License in effect.
- April 9: Waterfront Commission Marina Committee – 2015 Boater Orientation

## **2015 Waitlist Status**

- 23 Total Waitlist Members from 2014
  - 14 City resident
    - All Offered 2015 License – 8 declined & 6 received license offer
  - 9 nonresident
    - 2 received license offer
- 15 Total Waitlist Members (3/6/15)
  - 8 City resident and 7 nonresident

## **CITY MARINA MAINTENANCE PROJECT STATUS**

- **City Marina Dredging:** Complete
- **Wharf Strengthening:** Change order approved. Material Ordered. Work Completion estimated first week of April
- **Blackwall Hitch Restrooms:** Construction planned for completion by restaurant opening May/June.
- **Future Work Activities:** Installation of ADA Signage; Address ADA Compliance in Marina Slip Restrooms; Walkway Repairs; Security Camera Upgrade; Utility Upgrade Preparations; Founders Park Seawall Stabilization Preparations; Annual Fire Suppression Inspection

## **CITY MARINA SPECIAL EVENT ACTIVITIES**

- Le Hermoine Tall Ship Visit: June 10-12, 2015
- Marina Concerts
  - Sponsor: Local Businesses

## **WATERFRONT PLAN IMPLEMENTATION**

- For additional information, visit [www.alexandriava.gov/Waterfront](http://www.alexandriava.gov/Waterfront).

## **COMMUNITY EVENTS & ACTIVITY CALENDAR: MARCH 2015-APRIL 2015**

Apr 4, 2015	Sat	1:00 PM	<a href="#">Underwater Egg Hunt</a> Jump in and explore the water to find as many eggs as possible. Some special eggs will have prizes! Also participate in fun games, climb on the Aqua Challenge inflatable, and enjoy a special visit from Alex the Bunny! Bring your own waterproof basket. Chaperones free. To participate in the Egg Hunt, ages 6 months - 5 years should register for a ...
Apr 13, 2015	Mon	6:30 PM	<a href="#">Windmill Hill Park Shoreline Community Meeting</a> The City of Alexandria will host a public information meeting to review conceptual design options for the bulkhead replacement and shoreline improvements at Windmill Hill Park, 501 S. Union Street.
Apr 15, 2015	Wed	12:00 AM	<a href="#">Days of Remembrance</a> 28th Annual Ceremony of Commemoration by the City of Alexandria observing the Days of Remembrance of the Victims of the Holocaust.
Apr 24, 2015	Fri	6:00 PM	<a href="#">Family Fun Night</a> Bring the whole family to Family Fun Nights for swimming and fun for all ages on Friday evenings. Pool games include beach ball relays, water basketball, diving for prizes and fun on the 'Aqua Challenge' floating obstacle course. Participate in swimming skill assessments for youth, learn pool safety tips and more.
Apr 25, 2015	Sat	8:00 AM	<a href="#">Y M C A Activate Alexandria 5k Run/walk</a> 5K Run/Walk fundraiser for YMCA Alexandria Prevention of Childhood Obesity
Apr 25, 2015	Sat	10:00 AM	<a href="#">Alexandria Earth Day</a> Program includes children's activities; exhibits by community groups; food sales; tree sales; recycling; Arbor Day tree planting; and a musical performance.
Apr 26, 2015	Sun	8:00 AM	<a href="#">31st Annual George Washington Parkway Classic</a> A 10 mile and 5k footrace held in Old Town Alexandria.

City of Alexandria, Virginia

---

MEMORANDUM

DATE: MARCH 16, 2015

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: DINESH TIWARI, DEPUTY DIRECTOR - PARK OPERATIONS  
RECREATION, PARKS AND CULTURAL ACTIVITIES,

THROUGH: JAMES SPENGLER, DIRECTOR, RPCA

SUBJECT: PARK OPERATIONS MONTHLY UPDATE – ITEM V-B

---

1. PARK AND FACILITIES MAINTENANCE:

- Environmental Sustainability Management System (ESMS)

RPCA staff completed the department-wide ESMS orientation training as part of ISO-14001 standard to minimize the impact of our operations on the environment and promote environmental safety. Also, an external audit team from Virginia Tech conducted the second audit of our ESMS program to help us prepare for the Virginia Department of Environmental Quality's E3 Certification as well as the ISO-14001 Certification – an international standard for environmentally sustainable operations (See attached - ESMS Orientation Training).

- Snow/Ice Operations

Under the City's Snow Response System (SRS), storms are categorized based on snow accumulation. In addition, the SRS also assigns responsibilities to the Departments of T&ES, RPCA, GS and ACPS. Under this coordinated system, Park Operations is designated as the primary group responsible for clearing pedestrian areas - clearing select sidewalks and all parking lots at school sites, and sidewalks adjacent to Metro stations, libraries, overpasses/bridges, trails, and parks. During instances of increased accumulation, RPCA may be called to reassign its resources to assist T&ES with their responsibilities for clearing primary and secondary road routes throughout the City.

As compared to prior years, the snow/ice season of 2015 was somewhat challenging for RPCA because of the number of snow events, above-average snow fall and reductions in staffing related to budget reductions. Staff is examining its ability, capacity, and methods of snow response throughout the City, including the use of the GARI (GIS-based) System

to evaluate snow routes and priorities as established through the Snow Response System. Over the coming months prior to the FY 2016 season further efforts will be made to refine the snow removal processes for schools, ROW, trails and other City facilities.

Winter Storm 3-7-15



Armisted Boothe Park



William Ramsey School

- Standard Operating Procedures (SOPs)

Staff continues work on developing SOPs to standardize key work processes using Zavanta - an on-line document management system. A template to guide the formation of Park Operations' SOPs has been developed. This template has been designed to ensure that all SOP documents are comprehensive and uniform in nature. Considerations include: safety/code, responsibility/oversight, documentation/forms, software/equipment, other departments effected, legal/environmental concerns, relation to other SOPs, relation to the public, and staff training.

- Adopt-a-Park Program

Preparations are being made for the 2015 program due to begin April 1<sup>st</sup>. Existing volunteer groups have been contacted in reference to their 2014 awards and 2015 registration.

- Spring Field Day

Park Operations will be hosting its Second Spring Field Day and Equipment Rodeo on April 22, 2015 at 2900 Business Center Drive. The event will focus on providing staff training in the proper and safe use of equipment and vehicles, while executing grounds maintenance work during the spring/summer/fall period. Additional staff training will be provided by RPCA's Human Resources Office, Park Planning, Natural Resources and multiple vendors.

- Park Facility Maintenance

- Staff continues to work on park light inspection and timer management.
- De-winterization for irrigation systems and water fountains is scheduled to start the last week of March.
- The Park Shop started equipment conversion, general inspection, and corrective maintenance for all turf equipment in preparation for the growing season.
- Staff will start the third playground inspection of the year next week.

## 2. URBAN FORESTRY MANAGEMENT:

- Spring Tree Planting Season

The Spring 2015 Street Tree Planting Program has begun. The City Arborist has set a goal of planting three hundred (300) trees along city streets and in parks during the planting season which ends at the end of June. Work has also begun in developing specifications for a new Tree Planting and Establishment Invitation to Bid; the current contract expires at the end of the fiscal year.

- Street Tree Inventory

A contract to complete a Street Tree Inventory will be awarded at the end of March. The inventory, to be completed in May and June will collect data for approximately twenty (20) percent of the City's street trees located in four regions identified throughout the City. Data will be collected for an additional twenty percent of the City's trees in each of the next four years. The data collected will be used by the Urban Forestry staff to identify and prioritize annual maintenance programs; and to determine the relative health, age, and diversity of the City's street tree population. Used in conjunction with other programs, the data may be used to estimate the value of the trees and the contributions they make toward storm water management, carbon sequestration, and the capturing of other air pollutants.

- Staff Training

City Arborist John Noelle has qualified for recertification as a Certified Treecare Safety Professional (CTSP). Sponsored by the Tree Care Industry Association, the CTSP credential requires continued professional development, safety program development, and safety training.

## 3. NATURAL LANDS MANAGEMENT

- Cooperative Initiatives

- City of Alexandria Herbarium (AVCH) sent nearly 40 English Ivy specimens collected from Alexandria and environs to Dr. Hugh McAllister at Ness Botanic Gardens at the University of Liverpool in the United Kingdom for expert identification.

- Staff assisted Virginia State Botanist John Townsend with Virginia DCR, Natural Heritage Division in providing collection and location information on historical Alexandria and vicinity collections.
  - Staff met onsite at Angel Park with staff of the Sanitary and Storm Sewer Infrastructure Division and Office of Environmental Quality Division of the Dept. Transportation & Environmental Services (T&ES) and produced a recommended list of native trees, shrubs, wildflowers, and grasses for ecological restoration plantings along Taylor Run at the recently completed headwall replacement project at the intersection of Janney’s Lane and E. Taylor Run Pkwy.
  - Staff organized and supervised the successful first Friends of Monticello Park English Ivy Removal Workday on March 15, 2015 – a collaborative effort with the Alexandria birding community; Arlington Regional Master Naturalists; TreeStewards of Arlington and Alexandria; and Alexandria residents.
- Publications/Reports
    - Naturalist Rod Simmons drafted the [Hope and Reality for Urban Ecosystems](#) article on native plants and ecological restoration, which was published in the Marilandica, Vol. 6, No. 1 issue – the Journal of the Maryland Native Plant Society (MNPS) - and posted on the MNPS, Virginia Native Plant Society, and Friends of North Carolina Plant Conservation webpages.
    - Staff revised and updated the Remnant Natural Areas in Parks, Waterways, and Undeveloped Sites in the City of Alexandria, Virginia: Beauregard Street Corridor technical report; posted online at <http://alexandriava.gov/48838>.
    - Staff provided an assessment report of existing natural resources and features, including rare species, at Patrick Henry Woods for Park Planning.
    - Staff updated the Element Concept description of the Fall Line Magnolia Bog community for NatureServe and the Maryland Wildlife and Heritage Program.
    - Staff revised RPCA’s Standard Operating Procedures (SOP) for Invasive Species Control and Herbicide Use in the City of Alexandria.
    - Staff attended the Virginia Native Plant Society 2015 Workshop – A Forest Ramble: Interaction and Diversity – at the University of Richmond.



Snow at Dora Kelley Nature Park entrance on March 6, 2015.



English Ivy Removal Workday at Monticello Park.

#### 4. JEROME “BUDDIE” FORD NATURE CENTER

Staff conducted 41 interpretive programs in February that were attended by 688 participants. Programs this month included two birthday parties and a “Family Fun Night” at Polk Elementary School. Some program and operational highlights are described below:

- Family Fun Night at Polk Elementary School:

On Friday, February 27, the Nature Center was represented at Polk Elementary School’s annual “Family Fun Night”. More than 250 children and their parents attended this event. Families learned about the Nature Center, what programs and camps are offered to the public and had a chance to see some of the center’s live animals. The corn snake and baby box turtle were very popular at the center’s information table. See photos below:



Majd Jarrar and Arianna Kelly present a close up look at the Nature Center’s animals.



Students search for creature hidden in their enclosures.

- Tracks and Traces:

Despite the snowy forecast on February 21<sup>st</sup>, most of the participants showed up and were ready to search for animal tracks and traces. The children learned how to distinguish tracks of native animals. Exotic animals from the Nature Center’s collection demonstrated what tracks they leave behind in the sand. The class went outside and found deer, squirrel, birds, dogs and human foot prints in the snow. The program concluded with the casting foot prints from molds of native animals which were then taken home to dry and harden. See photos below:



Studying The Movements of a Uromastyx.



Watching a russian tortoise make tracks in the sand.

Participants searching for animal tracks in snow



- Volunteers and Interns:  
A total of 4 volunteers provided 36 hours of service during the month of February.
- Water Damage at the Nature Center:  
A pipe from the boiler above the Nature Center burst sending hot water through the ceiling and eventually into the center. Damage occurred to carpet, front desk, IT equipment (computer, fax/copier/scanner, computer, printer and telephone), Nature Center records and log books as well as furniture. Fortunately, no animals were injured. Two classes had to be cancelled that day and a scheduled birthday party was moved to the William Ramsay Recreation Center. Commercial cleaners exacted the water from the carpet that afternoon. Staff from Park Operations, General Services, IT and ACPS has been involved in resolving this problem.



Collapsed ceiling at the front desk.



Exposed ceiling where leaks occurred.

# City of Alexandria, Virginia

---

## MEMORANDUM

**DATE:** MARCH 19, 2015

**TO:** ALEXANDRIA PARK AND RECREATION COMMISSION

**FROM:** PARK PLANNING, DESIGN+CAPITAL DEVELOPMENT DIVISION  
DEPARTMENT OF RECREATION, PARKS & CULTURAL ACTIVITIES

**ITEM:** MONTHLY UPDATE FOR PARK & RECREATION COMMISSION;  
FEBRUARY-MARCH, 2015 – ITEM V-B

---

**ISSUE:**

The following items are provided to the Park & Recreation Commission as information at its March 19, 2015 meeting:

- Capital Projects Update
- Capital Facilities Maintenance Projects Update

## **HIGHLIGHTED ITEMS IN BRIEF:**

### **Beverly Park Renovation**

Renovation of Beverly Park playground is a part of the City's Capital Improvement Program for playgrounds. The work includes renovation of the playground, picnic shelter and remedy of the park's eroded slope areas. Staff is working with the North Ridge Civic Association. For additional information see <http://alexandriava.gov/27060#Beverley>.

### **Hume Springs Park Improvements**

RunningBrooke of Alexandria ([www.runningbrooke.org](http://www.runningbrooke.org)) is partnering with the City to fund improvements to Hume Springs Park. During the Fall 2014 Neighborhood Park Plan public outreach, staff received comments about enhancing the park playground and landscape, transforming the fence, and providing more gathering space for adults. RunningBrooke's contribution will help to enable implementation of the Park Plan. The improvements are anticipated to be implemented in Fall 2015. For additional information about the Neighborhood Park Plan visit: <http://alexandriava.gov/recreation/info/default.aspx?id=65170#neighborhood>

### **Oakville Triangle/Route 1 Corridor - Planning Process Update**

Detailed information about the planning process and the Advisory Group/public meetings can be found online at: <http://www.alexandriava.gov/planning/info/default.aspx?id=76672>. The Advisory Group and public are reviewing and providing feedback on a number of topics, including plan area open space (both ground level and rooftop). Planning for the adjacent Mount Jefferson Park is occurring on a parallel track, and a community meeting to review draft plans for the park was held on Thursday, March 12. Information and draft plans for the park can be found at: <http://www.alexandriava.gov/recreation/info/default.aspx?id=83168>

### **Braddock Neighborhood Interim Open Space (600 N. Henry St.)**

The Park and Recreation Commission approved a concept plan for interim improvements to the Braddock Open Space in January 2014. Implementation of the approved interim open space plan is nearing completion, with an opening expected by the first week in April. A group of neighbors submitted an agreement to adopt the new open space once it's complete as well as a separate agreement to activate the new open space neighborhood serving programs. The firm Andropogon, Inc. of Philadelphia, PA was selected to complete the concept design for the one-acre park. A meeting with the consultant will be held early Spring 2015.

### **Chinquapin Feasibility Study**

Tasks 1A and 1B are complete with both reports available online at: <http://www.alexandriava.gov/recreation/info/default.aspx?id=78867>. Following the completion of the Task IB report, staff received revised a cost estimate for the design and construction of a 50 meter pool that significantly exceed the proposed CIP funding of \$20 million. The PRC was briefed on the cost estimate in February and next steps regarding the feasibility study and new pool(s) will be discussed through the FY2016-2025 budget process.

### **Patrick Henry Recreation Center & Patrick Henry K-8 School**

The most recent public meeting for the project was held on March 18. At the meeting Alexandria City Public Schools and Recreation, Parks & Cultural Activities staff presented initial site studies related to feasibility of the construction of new school and recreation center. It is anticipated that staff will review the project in greater detail with the Park & Recreation Commission in April/May, 2015.

STAFF: Park Planning, Design + Capital Development Division

# Active Park Planning Projects

Monday, March 16, 2015

9:35:48 AM

Lead	Project Name	Team	%Complete	Est. Completion
<b>RPCA/ACPS</b>				
	<b>Patrick Henry Recreation Center Renovation</b>	Ron and Beth	5%	01-Jun-16
	Notes: ACPS school replacement study community meetings on-going. Feasibility study in progress.			
<b>RPCA</b>				
	<b>Chinquapin Feasibility Study</b>	RMK LD	in progress	30-Apr-15
	Notes: Task1B is complete (October) and we will have a public meeting Jan/Feb. 2015.			
	<b>Fort Ward Park</b>	LD		31-Jan-15
	Notes: Management Plan accepted by City Council in January, 2015			
	<b>Four Mile Run Restoration</b>	Dana/Ron	60% CD	31-Dec-15
	Notes: 100% design received. Construction manager selected and contract prepared for signature. Construction contractor in procurement. Start date to be March 23.			
	<b>Kelly Cares Playground Expansion</b>	JL DW	80% cdocs	13-Jun-15
	Notes: Contribution of \$90,000 received. Initial concept plan reviewed and approved. Construction to begin late April/Early May.			
	<b>Neighborhood Parks Plan</b>	DW LD		01-Jan-16
	Notes: Community feedback summaries complete. Draft recommendations in development and will be provided to PRC in April 2015.			
	<b>Potomac Yard Park</b>	Beth and Ron	80% Construction	31-May-15
	Notes: Phase I (main body) opened December 14. Phase II (south trail) anticipated to be complete spring 2015. Phase III (North Pond) to be separated and complete spring 2015.			
	<b>Simpson Dog Park Lights</b>	DW		01-Mar-15
	Notes: The project is currently in procurement. Installation is expected for Spring, 2015.			
	<b>Simpson Playground &amp; Passive area Renovation</b>	JL		01-Apr-16
	Notes: LWCF grant approved for project. Set to begin in July 2015 with match from CIP.			
<b>ACPS</b>				
	<b>John Adams Transportation Improvements</b>	DW		01-Jun-15
	Notes: CC approved plan on 11/15. Parking lot expansion set to begin in spring.			
	<b>Long Range Educational Facilities Plan</b>	DW		01-Jun-15
	Notes: Draft plan distributed to work group at beginning of March. Set to present to PRC in May.			



# Active Rec CFMP Projects

Parks, Recreation + Cultural Activities /  
Department of General Services

March 20, 2015

FY	Project Name	Project Code	Facility Name	Status	% Complete
FY 2014	Restrooms Upgrade	CB-14-01	Charles Barrett Center	Completed	100%
FY 2014	Replace fitness equipment with new	CB-14-01	Charles Barrett Center	Canceled	-0-
FY 2014	Kitchen-Multi Purpose Upgrade	CB-14-02	Charles Barrett Center	In procurement	-0-
FY 2014	HVAC Commissioning	CK-14-02	Cora Kelly Center	In Queue (Outlying FY)	-0-
FY 2014	Bleachers Replacement	CK-14-03	Cora Kelly Center	Completed	100%
FY 2014	Gym Doors Replacment	CK-14-04	Cora Kelly Center	Executing	85%
FY 2014	Windows Repair-Glazing	CN-14-02	Chinquapin Park Rec Center	On Hold	-0-
FY 2014	Lockers in Pool Office, Ph I	CN-14-01	Chinquapin Park Rec Center	Completed FY12	100%
FY 2014	Fabric Acoustic Panels	OD-14-03	Oswald Durant Arts Center	Completed	100%
FY 2014	HVAC Work - New Chillers	LC-14-03	Lee Center	Completed	100%
FY 2014	Restroom Lighting Upgrade	LC-14-06	Lee Center	Completed	100%
FY 2014	Fire Alarm Upgrade	LC-14-05	Lee Center	Executing	95%
FY 2014	Restroom Renovations	LC-14-04	Lee Center	Completed	100%
FY 2014	Bleachers Replacement	MV-14-05	Mt. Vernon Center	Completed	100%
FY 2014	Resurface Gym Floor	MV-14-03	Mt. Vernon Center	Completed	100%
FY 2014	HVAC Unit Replacement	MV-14-01	Mt. Vernon Center	Completed	100%
FY 2014	Repair Curtain Motor, Gym	MV-14-04	Mt. Vernon Center	Completed	100%
FY 2014	Gym Bleacher Replacement	NL-14-01	Nannie J. Lee Center	Canceled	
FY 2014	Gym Floor Resurface	NL-14-02	Nannie J. Lee Center	Completed	100%
FY 2014	Gym Curtain	NL-14-03	Nannie J. Lee Center	Completed	100%

FY	Project Name	Project Code	Facility Name	Status	% Complete
FY 2014	Restrooms Renovations	NL-14-05	Nannie J. Lee Center	Completed	100%
FY 2014	New Reception Counter	NL-14-04	Nannie J. Lee Center	Completed	100%
FY 2014	Replace Damaged Dance Floor	WR-14-01	William Ramsay Center	Completed	100%
FY 2015	Window sealing	BF-15-01	Buddie Ford Center	Executing	-0-
FY 2015	Window sealing	CB-15-02	Charles Barrett Center	Executing	-0-
FY 2015	Multipurpose Rm Upgrade	CB-15-03	Charles Barrett Center	Executing	-0-
FY 2015	Lobby Floor Finish Replacement	CK-15-01	Cora Kelly Center	In Queue (Outlying FY)	-0-
FY 2015	New HVAC Controls	CK-14-05	Cora Kelly Center	Pending Funds	-0-
FY 2015	Hot water heater	CK-15-04	Cora Kelly Center	Executing	-0-
FY 2015	Restroom lighting	CK-15-03	Cora Kelly Center	In procurement	-0-
FY 2015	Restroom upgrades	CK-15-02	Cora Kelly Center	Executing	-0-
FY 2015	Natatorium Door Replacement	CN-15-03	Chinquapin Park Rec Center	In Proucurement	-0-
FY 2015	LED Lighting Upgrade	CN-15-04	Chinquapin Park Rec Center	Executing	-0-
FY 2015	Windows Repair-Glazing	CN-15-01	Chinquapin Park Rec Center	In Queue (Outlying FY)	-0-
FY 2015	Lockers in Pool Office, Ph. 2	CN-15-02	Chinquapin Park Rec Center	In Queue (Outlying FY)	-0-
FY 2015	Natatorium Doors Replacement	CN-15-05	Chinquapin Park Rec Center	In Procuremnt	-0-
FY 2015	Floor System Repairs	CO-15-05	Colasanto Arts Center	Procurement	-0-
FY 2015	Floor system repairs	CO-15-01	Colasanto Arts Center	Executing	30%
FY 2015	New Flooring and Wall base	OD-15-02	Oswald Durant Arts Center	In Queue (Outlying FY)	-0-
FY 2015	Decommission AC Units	OD-13-01	Oswald Durant Arts Center		-0-
FY 2015	Sump Pump Installation	OD-15-01	Oswald Durant Arts Center	On Hold	-0-
FY 2015	Stage Lighting System	OD-14-02	Oswald Durant Arts Center	On Hold/Delayed	-0-
FY 2015	New Flooring in Corridor	OD-15-01	Oswald Durant Arts Center	In Queue (Outlying FY)	-0-

FY	Project Name	Project Code	Facility Name	Status	% Complete
FY 2015	Cooling tower replaement	LC-15-07	Lee Center	executing	-0-
FY 2015	Millwork Replacement (Multiple Areas)	LC-14-01	Lee Center	On Hold	-0-
FY 2015	Replace Cabinets in Kitchen	LC-14-02	Lee Center	On Hikd	-0-
FY 2015	Replace Corridor Water Cooler	LC-15-01	Lee Center	Preliminary Phase	-0-
FY 2015	Fire Panel Replacement	LC-13-04	Lee Center	Executing	85%
FY 2015	Exterior lighting upgrades	LC-15-05	Lee Center	In Procurement	-0-
FY 2015	RTU#2 replacement	LC-15-06	Lee Center	Executing	50%
FY 2015	Window replacement	LC-15-06	Lee Center	Procurement	-0-
FY 2015	Paint corridor	LC-15-06	Lee Center	Executing	75%
FY 2015	Fenestration System Replacement	LC-15-02	Lee Center	In Queue (Outlying FY)	-0-
FY 2015	Restrooms Wall covering Replacement	LC-15-03	Lee Center	In Queue (Outlying FY)	-0-
FY 2015	Roof replacememt	MV-15-02	Mt. Vernon Center	Executing	-0-
FY 2015	Reception desk upgrade	MV-15-01	Mt. Vernon Center	Executing	90%
FY 2015	Exterior lighting upgrades	MV-15-03	Mt. Vernon Center	Executing	-0-
FY 2015	Activity Room Ceiling Replacement	MV-14-02	Mt. Vernon Center	Old Hold	-0-
FY 2015	New Fitness Equipment	NL-15-01	Nannie J. Lee Center	In Queue (Outlying FY)	-0-
FY 2015	Painting - Interiors	NL-15-02	Nannie J. Lee Center	Executing	-0-
FY 2015	New Fitness Equipment	WR-15-01	William Ramsay Center	On Hold/Delayed	-0-
FY 2015	Install Sound Baffles	WR-15-02	William Ramsay Center	On Hold/Delayed	-0-
FY 2015	Restroom Renovations	WR-15-01	William Ramsay Center	Executing	-0-