

**CITY OF ALEXANDRIA, VIRGINIA**

**Park and Recreation Commission**

**REGULAR MEETING**

**Thursday, May 20, 2010, 7:00 p.m.**

**City Hall - Room 1101  
301 King Street, Alexandria VA**

**AGENDA**

- I.** Welcome by Chair-Presentation of the City of Alexandria Waterfront Plan- Faroll Hamer, Director, Planning and Zoning.
- II.** Briefing on construction scheduled for Jones Point Park, National Park Service-Dottie Marshall, Superintendent of the G.W. Parkway.
- III.** Approval of Summary Minutes from: April 22, 2010.
- IV.** Retreat Action Items:
  - A. Review and prioritize consolidated list of action items from retreat.
  - B. Develop list to address at P&RC meetings for June and July 2010.
  - C. Continued Discussion of Draft Bylaws-Operating Procedures for Commission – Dave Dexter, Henry Brooks & Bob Moir.
- V.** Division Updates:
  - A. Recreation Programs and Services Update - William Chesley
  - B. Operations & Park Planning Monthly Report - Roger Blakeley
  - C. Office on the Arts Update -Alisa Carrel
  - D. Park Planning Updates-Ron Kagawa
  - E. Marketing, Public Relations & Special Events - Jack Browand
- VI.** Director's Report - James Spengler
- VII.** Reports From Commissioners (verbal updates)
  - o Ft. Ward Ad Hoc Advisory Commission-Bob Moir, Ripley Forbes, Rich Brune
  - o Youth Policy Commission- Stephen Mercer
  - o Waterfront Committee- Henry Brooks
  - o Youth Sports Committee- Jeffrey Murphy
  - o 4-Mile Run- Ripley Forbes
  - o Charles Houston Memorial Project-William Cromley
  - o Freedman's Cemetery-Bob Moir
  - o Beauregard Corridor- David Dexter
  - o ACPS & Capital Improvements
  - o Other
- VIII.** Agenda items and location for June meeting.
- IX.** List of Upcoming Public Meetings
- X.** Adjournment

**CITY OF ALEXANDRIA, VIRGINIA**

**Park and Recreation Commission**

**REGULAR MEETING**

**Thursday, April 22, 2010, 7:00 p.m.**

**Room 2000, City Hall**

**301 King Street, Alexandria VA**

**SUMMARY MINUTES**

**Commission Members:** Judy Guse-Noritake, Chairperson. Henry S. Brooks, Rich Brune, William Cromley, David Dexter, Ripley Forbes, Clark (Stephen) Mercer, Robert Moir, Jeffrey Murphy. Absent: Mathew Coda (excused)

**RPCA Staff:** James Spengler, Director, Roger Blakeley, William Chesley, Jack Browand, Ron Kagawa, Beth Carton, Robin DeShields.

**I. Welcome: The Chair opened the meeting at 7:15 p.m.**

- The Presentation on the City of Alexandria Waterfront Plan by the Director of Planning and Zoning- POSTPONED to the next meeting. **A public presentation on the Concept Plan will be held in early May by the Planning Commission, after that a series of presentations will be made including one to the P&RC.** The Chair and Laura Durham, Open Space Coordinator, RPCA viewed parts of the Concept plan. The overall plan looks good. There will be further discussion in May.

**II. Approval of Summary Minutes from: March 6, 2010 and March 18, 2010.**

- Minutes of March 6, 2010 - P&RC Retreat.  
Rich Brune motioned to approve the minutes; the motion was seconded by David Dexter. All were in favor. The minutes were approved.
- Summary Minutes of March 18, 2010.  
Henry Brooks motioned to approve the minutes; the motion was seconded by David Dexter. All were in favor. The minutes were approved.

**III. Division Updates (See Staff Reports):**

[www.alexandriava.gov/Department/Recreation/Commissions](http://www.alexandriava.gov/Department/Recreation/Commissions) and Committees

**A. Recreation Programs and Services Update - William Chesley**

- See Staff Report. Mr. Chesley thanked the Chair and Jeffrey Murphy for their attendance at the **32<sup>nd</sup> Annual City-wide Cheerleading Competition, Saturday, April 10 at T.C. Williams, H.S.** The Mayor and Director, RPCA also attended. Feedback has been positive. The Chair said it was a great event and a good representation of the City of Alexandria. She requested that next year a row for handicapped seating be added and reserved. Mr. Chesley will ensure this is done next year.
- “Power On” 2010 after school and summer program
- Q. Henry Brooks- How many children are enrolled in the “Power On” summer program. R. Mr. Chesley-data is not available at this time, just started

in March. Approximately 1,240 children are enrolled in the school year program. The program is being promoted at different locations throughout the City, with the goal of starting strong. “Power On” is the new brand for the Out of School Time Program for elementary school children. “Power Up” serves middle school children. Information on each program can be found in the ENews, school website, and the RPCA program brochure.

B. Operations and Park Planning Monthly Report - Roger Blakeley

- See Staff Report: Discussion:
- Adams Field - is about 75% complete. Irrigation and back stop fencing will be done over the next month; the turf will be installed later. Out of 43 fields- Adams Field is moving along well. The Little League provided \$20K for the project and the schools also made a donation.
- Water fountains – Chair reported that the water fountain on the dockside of the Torpedo Factory has both upper and bottom fountains for use by dogs. Some Planners asked if this is something the City should be doing. The Chair stated that anytime a public outdoor fountain is installed in Old Town it needs to have both a top and bottom fountain, due to the increasing number of dog owners in the City. Mr. Blakeley said that fountain was paid for/donated by someone who loved their dog.

C. Office on the Arts and Arts Commission Update - report by Alisa Carrel

- See Staff Report- Director, James Spengler gave the report. Prior to Memorial Day Weekend, the Rocky Versace Memorial, 2701 Commonwealth Ave - Mt. Vernon Rec. Center will be getting a clean-up. The project is being funded by “Friends of Rocky Versace”; further info can be found in the staff report.
- Mt. Vernon Avenue-Duron Paint Site Building- The Chair reported that the Public Arts Commission has asked for a presentation on the Duron paint site bldg., this will be given next week.

D. Park Planning Updates - Ron Kagawa and Beth Carton

- See Staff Report- Mr. Kagawa- a number of projects as highlighted in yellow (35) – have been affected by the vacancy of the Urban Planner III position, formerly held by Mary Stephenson. The position is being advertised with a target fill date of August 2010.
- Ben Brenman Athletic Field SUP for Lights- Beth Carton provided a brief presentation on the Ben Brenman synthetic field turf conversion with lights. The SUP #2010-0006 for lights only goes before the Planning Commission May 4<sup>th</sup>. The Chair will attend and give a brief statement of support on behalf of the Commission. Beth - The project was identified by Mary Stephenson as part of the 2009 Athletic Field Study Matrix report, the project has now moved into the Capital Projects and implementation phase. Two fields (rectangular field and little league field) will receive athletic field lighting. The lighting system will have full cut-off, timed lights that will be consistent with the Dark Skies Initiative that will have minimal impact on the surrounding neighborhoods. Similar lighting is used at other fields in the City such as Fort Ward.

- Next Steps:
- Public Meeting – on site at Ben Brenman Park- Monday, April 26.
- Planning Commission - Tuesday, May 4. (On Consent Calendar).
- City Council Public Hearing - Saturday, May 15.
- Once approved the Project will move into the construction phase in June.
- The Chair commended RPCA staff for their work and said the project can be used as a good example of process for other places in the City.
- Upper Francis C. Hammond School Update- Mr. Kagawa-it is included in the schools CIP for next year. Intent is to construct a field, walking track and athletic field lighting. RPCA anticipates working with ACPS staff on this ACPS project.

Four-Mile Run Pedestrian -Cyclist Bridge Design Competition Update-

- See Staff Report. A presentation was held on March 27, at the George Washington Masonic Temple by the top three finalists, each gave a 1.5 hr. presentation. The jury met and chose the winner.
- **Ist Place Design Proposal: Grimshaw/Arup/&Scape.**
- Mr. Kagawa showed a brief power point presentation to the Commission and staff showing the top three bridge designs. All three are fine proposals from internationally recognized architects and engineers. All moved the bridge to the west of site, due to existing power lines and all were interested in capturing the view of the bridge at night from US Route 1/Jefferson Davis Highway. The Four Mile Run bridge project has funding for the construction documents. The City will work with partners, NVRC and Arlington County to seek funding for construction.
- In response to questions/comments regarding the designs and selection process. Mr. Kagawa said the winning concept was selected based on the most qualified team. The full presentations along with a portfolio of design teams' past work can be found at: [www.fourmilerun.org](http://www.fourmilerun.org)
- Mt. Vernon Avenue-VEPCO Site Update- Ron Kagawa
- The homeowners group has come together and asked to be allowed to do some improvements to the site. The group will be signing an Agreement with the City to hold the City harmless. The work will be temporary in nature. The City retains rights to develop the site as needed in the future. The group will be responsible for the maintenance of site and providing staff with periodic reports. Laura Durham is the Coordinator for the project.
- The original request was to use the site as a dog park; another request was for use as a community garden. City Council directive is to do minimal improvements to the site. The Chair and Bill Cromley met with the community and discussed lighter-touch alternatives for the site. The project is now moving forward.
- “Friends Groups” do not have the authority to act unilaterally; need coordinate work with RPCA staff on any planned efforts.

E. Marketing, Public Relations & Special Events - Jack Browand

- Woodrow Wilson Bridge Half Mile Marathon Race Proposal –

- See Staff Report: The race proposal is on the City Council Docket for Tuesday, April 27, 2010, deferred from 4/13. The race is scheduled to occur, September 19. The route and to what extent the race will impact the City will be determined. The group wants to use 2.5 miles of roadway in Old Town Alexandria. This will impact Washington St. and other adjoining streets in Old Town.
- The National Park Service (NPS) is looking at developing a formal race policy which will clearly define the process for races which impact G.W. Washington Parkway and how often it can be closed; this may help the City in the future.

#### 25<sup>th</sup> Annual 2010 Park and Recreation CIVIC Awards Update.

- See Staff Report: Update Dave Dexter- The subcommittee met to discuss the award process. The Announcement should go out in a week to 10 days; the nominations process will last about 6 weeks; afterwards the Subcommittee will review the nominations. Awards will be presented at the City's birthday celebration July 10<sup>th</sup>.
- The P&RC voted and selected Logo Design #2 unanimously. The Logo will be added to the announcement and awards. Awards: Members discussed several options for awards including plaques, medallions, etc. Options are to go with more economic award, due to budget concerns, or to maintain the quality of the award that is visible to the community. Jeff Murphy commented that he received the Civic Award last year (plaque). The ceremony and was very nice and made him feel special, like "king for a day". Ripley Forbes- said that the awards/plaques given out in the past have been very elegant; he urged the Commission to try to maintain the quality of awards if possible. David Dexter- these are good points, the sub-committee will investigate further options before making a decision and report back. An alternative may be to give different types of awards to individuals vs. groups. He encouraged staff to help get the word out by sending the announcement to Civic Associations, other groups and individuals. The Commission typically receives only 5-10 nominations a year; the goal is to try to increase this. Mr. Browand suggested setting up a quarterly nominations process; so that nominations are received throughout the year. The qualifications had been narrowed and tailored more to the P&RC. Nominations received that are more appropriate for other Commissions, i.e. Beautification, etc. will be forwarded to those groups.
- Earth Day- is Saturday, April 24, 2010 in Ben Brenman Park, 4800 Brenman Park Drive from 10:00 a.m. to 2:00 p.m.

#### **IV. Retreat Action Items:**

- A. Review and prioritize Consolidated List of Action Items from Retreat- March 6.
  - Retreat Action Items List-See summary minutes of March 6, 2010.
  - Categories:
    - Schools, Open Space, "Friends of Groups", Park Planning, Community Gardens.
    - Top Priorities for next 12- 24 months.
      - **Administrative Procedures- P&RC Bylaws in progress.**

- Waterfront Plan- in progress.
- Cultural Resources- Freedman Park and Ft. Ward Park underway.
- Citizen Engagement with Parks.
- Adult Recreational Needs Assessment-discuss at another meeting.
  
- Open Space Plan- The focus now is to put this back on the front burner with City Council. The Chair asked Dave Dexter to help develop an outline on steps to be taken between now and June and for the fall.
  
- “Friends of Groups”. The Chair asked Henry Brooks to do some research on procedures for “Friends of Groups”. He is a member of Friends of Huntley Meadows (Fairfax Co). and also Dike Marsh (under the NPS). He will review their rules/regulations for use in developing the framework on how these groups are formed and operate and do a comparison. Mr. Brooks will also look at what groups are currently in place at the City of Alexandria how they function. The goal is that these groups, once formed will support the City and Parks and Recreation Dept. in a positive way. This will also help citizens understand what the rules and procedures are so that they will be able to take the lead in forming groups, raising money, and become more involved. Clark Mercer said that the “Friends of Chinquapin” group is another good example. Action Item: Jack Browand will send Henry Brooks information on the City’s “Adopt-a-Park” and “Adopt a Garden” programs which have formal criteria to look at.
  
- Community Gardens and Dog Park Master Plan - Hold for discussion in the fall. The Chair will ask Kirk Fedder to come and help with dog park discussion; he has a lot of knowledge on the history and logic on dog parks in the City.
  
- Coordination between the Schools and Recreation –Priority- add Schools to list.
  - Expansion of schools and new facility at Patrick Henry to include a new Recreation Center.
  - Development of public/private partnership at Jefferson Houston school.
  - The Chair recently attended the meeting the Schools had on **Community Schools**. There is a growing movement in the country, N.Y. and Chicago targeted at improving inner city schools that are under-performing and where children face many challenges. Services are being brought on-site at the school to help the children and remove all barriers to learning: doctors, dentists, mental health, family counseling, and nutritional services, etc. *Alexandria Schools are energized; brought in a speaker from N.Y. to talk about their successes. Looking at targeting several schools in the City (William Ramsey, T.C. Williams).*
  - Karen Parker Thompson has formed a group to see how this can be implemented in Alexandria. The Chair of P&RC recommended Henry Brooks be appointed liaison for this group.
  - This is viewed as a Partnership between human services delivery and the ACPS. Park and Recreation needs to be more involved.

- Chair- families are not moving out of the City as much now as they had in the past. The paradigm is shifting towards more urban school models. Families will be staying in the City limits longer-need to plan differently for these changing demographics. *Judy recently met with the Chairs of the School Board and Planning Commission; they will continue to meet and share information.* Spengler-there is a meeting next week with the Planning Dept. on Jefferson Houston concepts.

B. Develop list to address at P&RC meetings from April through July 2010.

- In progress/ongoing.

C. Discussion of Draft Bylaws-Operating Procedures for Commission – Dave Dexter and Henry Brooks.

- The Chair and Commission members discussed and reviewed of the first Draft of the Park & Recreation Commission Bylaws.
- Sections Reviewed: I. Membership, II. Officers, III. Election of Officers,
- IV. Meeting, Quorum and Voting. (note item J. Commission Findings should read Annual Report). Changes will be made as discussed and agreed upon by the majority of members and re-incorporated into the Draft Bylaws. The Chair asked Commissioner Bob Moir, who is a practicing attorney to review the language in the document. In some areas the Commission may need to defer to the City of Alexandria rules and regulations as appropriate. In other areas it was suggested not being too prescriptive and to allow some flexibility, in order to accommodate staff workload/schedules, while still ensuring adherence to P&RC guidelines and other polices and procedures.
- Review of Draft Bylaws will be continued at the next meeting.

V. Director's Report - James Spengler (verbal update)

A. Update on Ft. Ward Park Progress.

- Next Tuesday, April 27, City Council, RPCA, OHA power presentation on Ft. Ward Park progress (10-15 minutes). The Ad Hoc Committee has cancelled their meeting and will attend the Council meeting. See Docket Item, #16- Consideration of Update on [Ft. Ward Park](#) and Museum Area Activities and Planning. The history group has done a good job of putting a timeline together.
- Landbay K at Potomac Yards:
  - The Director, RPCA received a call from the Attorney of the group that did Landbay K. at P.Y. requesting a meeting with RPCA and Planning in next two weeks. Update at next meeting.
- Warwick Pool:
  - Mr. Gary Carr has written a Contact Us citizen inquiry to City Council requesting that Warwick pool (aka Landover pool) not be closed (copy distributed to P&RC). Warwick pool is on schedule to open on-time this summer. \$300,000 is budgeted in the CIP account reserves for pool repairs as needed. If the CIP is adopted as written-it states that if there is a catastrophic failure at the pool; then the pool may not be repaired and remain closed.

- The community is concerned about this pool and pools in general. There is currently no Aquatics Master Plan in place. RPCA staff is working to try to find a consultant to do an analysis of pools – as well as the feasibility of spray parks.
- Cameron Station Linear Park near Ben Brenman.
  - Staff is working with the Civic and Homeowners Association. \$20,000 was received earmarked for tree replacement and landscaping. No decision on when project will be done this spring or next fall. Director has a meeting tomorrow on-site with the Association to discuss. This will be a big project.

**VI. Reports From Commissioners** (verbal updates)

- **Ft. Ward Ad Hoc Advisory Commission** - Bob Moir, Ripley Forbes, Rich Brune. Mr. Brune-briefed on historical factors and several presentations held. Members will attend the presentation next Tuesday, 4/27/10 at City Council-Docket Item-Consideration of Update on [Ft. Ward Park](#) and Museum Area Activities and Planning.
- **Youth Policy Commission** - Clark Mercer  
At the last meeting the group voted to combine the Youth Policy Commission and the Early Childhood Commission; unfortunately, some members may lose their seats. Membership will not be open to other committees/commissions.
- **Waterfront Committee:** Henry Brooks  
Mr. Brooks encouraged P&RC members to attend meetings. Meetings are held the 3rd. Tuesday of the mo. at 7:30 a.m. William Cromley will be the new P&RC liaison to this group. Meetings are well attended by the NPS, Police, Fire, City staff and representatives from other groups. At the last meeting several items were discussed, Rich Baier Director of T&ES and staff did a Flood Control Study. The way to handle nuisance is by building a 4 ft. wall around the street. Nancy Williams, P&Z gave a short presentation on the Waterfront concept plan that was to be given tonight.
  - **106 S. Union St. (formerly Olson's Book Store)**
  - Ms. Barbara Ross, Deputy Director, P&Z did a presentation. The plan is to convert space to an informal restaurant with a raised patio level- with the ground floor for and outside dining. Reduces right-of-way of Wales Alley to 13 feet (from 22/24 ft). The representative of the Old Dominion Boat Club, expressed concern, as this will impact their access to their parking lot by cars with boat trailers.
  - **Wilem Polak -Potomac Riverboat Company.**
  - The Chair of the P&RC will receive a letter No Wake Zone. Letter will be received from Chair of the Waterfront Committee. The Department of Homeland Security wants the ability to run high speed boats on the river in case of emergency and Prince William Co. wants the ability to run high speed Catamarans. This will be coming before the P&RC. The Waterfront Committee gave its approval.
  - **Old Town Parking Study**-Rich Baier, Director, T&ES and staff presented the Old Town Parking Study. It was very detailed; those interested should view the study. There are lots of recommendations, some will affect the Waterfront. The number of parking meters will be expanded and hrs. extended. New meters will be installed that use credit cards.

- Mr. Blakeley, Deputy Director RPCA-reports/presentations will be posted- go to RPCA website -Waterfront Committee -April meetings.
- **4-Mile Run-** Ripley Forbes
- The Chair reported that there will be a Joint Task Force meeting sometime in the next couple of months that will focus on the 4-Mile Run Pedestrian Bridge. Staff and the Joint Task Force will start developing the funding strategy for the bridge construction with the help of citizens Joint Task Force.
- **Charles Houston Art -** William Cromley -no meetings recently.
- **Freedman's Cemetery-** Bob Moir
- Freedman's Cemetery will go before the Planning Commission May 4. The Chair will write a letter in support of the project.
- **Beauregard Corridor Plan/BRAC-** David Dexter.
- Mr. Dexter received a call from Congressman Jim Moran (D). Mr. Moran is a great protector of the Mark Winkler Botanical Reserve. The City will be able to maintain the Botanical Preserves. VDOT has deleted all of the road alternatives that would have impacted BRAC and this site-from their project. The Chair was going to write a letter on this but now will not have to.
- **BRAC-** the Project will have a major impact on the West End of the City. Congressman Moran has inserted language into the House Arm Services Appropriations Bill for FY 2011 that would limit the number of cars that would be allowed to park at the Mark Center site to 1000 cars initially. This would remain in effect until a good transportation infrastructure is funded, in place and constructed. Not sure how this will play in the Senate. Other Democrats will probably be supportive.
- **Youth Sports-** Jeffrey Murphy
- Hosting of the School Board Chair-Yvonne Folkerts attended as well as the Executive Associate Principal-Tuny.
- A lot of discussion about what is happening at T. C. Williams H.S. They are going to wait until August to bring in the new principle. The new principle will help in hiring the new Athletic Director.
- Patrick Henry was also discussed-hopefully a field won't go off-line at this location.
- Jefferson Houston: bringing in commercial development to this site.
- Chair-both of these fields may be in jeopardy. The Chair of the School Board understands the gravity of the field situation and potential loss of use.
- **Chairperson Judy Guse-Noritake**
- Reported on discussion with Planning on Potomac Yards. 4000 new residences are anticipated. On the northeast side the plan is looking to place a new urban school. Question is whether it will be a K-5 or K-8-, if it's a K-8 then more outdoor recreation space will be needed.

**VII. Agenda items and location for May meeting.**

- Presentation of the City's Waterfront Plan- Planning and Zoning Director.
- Decision on the Civic Awards and continue review of Draft Bylaws.
- Tentative Location: City Hall-TBD

**VIII. List of Upcoming Public Meetings- a list was distributed at the meeting.**

**IX. Adjournment: 9:20 p.m.**



City Hall  
Alexandria, Virginia

*Alexandria Waterfront Committee*  
*Department of Recreations, Parks and Cultural Activities*  
*1108 Jefferson Street*  
*Alexandria Virginia 22314*



April 22, 2010

Judy R. Guse-Noritake, Chair  
Alexandria Park and Recreation Commission  
Lee Center  
1108 Jefferson Street  
Alexandria, VA 22314

Dear Ms. Guse-Noritake:

This letter summarizes the position of the Alexandria Waterfront Committee regarding a proposal to permit watercraft engaged in water transportation to transit the Alexandria Waterfront at speeds greater than 10 knots.

At its April 20, 2010 meeting, the Committee received a presentation on this proposal from Mr. Willem Polak of the Potomac Riverboat Company. Mr. Polak has been requested by the City Manager to solicit feedback from relevant City bodies on this issue.

The Committee understands that current regulations governing the operation of vessels along the Potomac River at Alexandria permit hovercrafts and hydrofoils the ability to travel at speeds greater than 10 knots. However, existing regulations do not extend to modern high-speed watercraft such as catamarans, which are designed to minimize wake at high speeds. In recent years such vessels have been considered to provide a commuter service to Washington, D.C. from Prince William County, Va., as well to facilitate evacuation from the District in the event of an emergency. As the Potomac River waters beyond Alexandria's pierhead line are in the District of Columbia, this policy change would be effected by a regulatory change to existing D.C. Municipal Regulation.

By unanimous vote, the Waterfront Committee moved to urge the City to support the amendment of District of Columbia Municipal Regulation, Title 19, Chapter 10 to allow for all commercial vessels engaged in water transportation, regardless of hull design, to be allowed to transit the Alexandria waterfront at speeds greater than 10 knots, so long as those vessels are responsible for their wake and remain a minimum of 100 yards east of the pier head line—and as close to the navigational buoys as possible—between Jones Point and First Street. We further urge that this policy change be coupled with education and enforcement

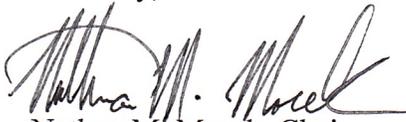
Ms. Judy Guse-Noritake  
April 22, 2010  
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campaigns for commercial and pleasure craft users if and when regular high-speed service begins on the rivers.

We urge the Park and Recreation Commission to join the Waterfront Committee in supporting this proposal, and voicing its support to the City Manager and City Council.

If you should have further questions regarding this matter, please contact me at 202/365-2927 (mobile) or [natemacek@hotmail.com](mailto:natemacek@hotmail.com). On behalf of the Alexandria Waterfront Committee, thank you for your consideration of this matter.

Sincerely,



Nathan M. Macek, Chair  
Alexandria Waterfront Committee

CC: James K. Hartmann, City Manager  
James B. Spengler, Director, Department of Recreation Parks and Cultural Activities  
Roger Blakeley, Department of Recreation Parks and Cultural Activities  
Laura Seidler, Department of Recreation Parks and Cultural Activities  
Alexandria Waterfront Committee  
Willem Polak, Potomac Riverboat Company



City Hall  
Alexandria, Virginia

*Alexandria Waterfront Committee*  
*Department of Recreations, Parks and Cultural Activities*  
*1108 Jefferson Street*  
*Alexandria Virginia 22314*



April 22, 2010

James B. Spengler, Director  
Alexandria Department of Parks, Recreation, and Cultural Affairs  
Lee Center  
1108 Lee Street  
Alexandria, VA 22314

Dear Mr. Spengler:

This letter summarizes the current position of the Alexandria Waterfront Committee regarding the facilitation of additional commercial users at the Alexandria City Marina.

At its April 20, 2010 meeting, the Waterfront Committee moved by unanimous vote to recommend that the City decline to serve additional commercial users of the Marina at this time. The Committee notes the following conditions, which prompted this vote:

- The Marina cannot presently accommodate additional commercial boats on a full-time basis, as slips are committed through the remainder of the calendar year to existing commercial tenants, pleasure boat lease holders, transient pleasure boats, and non-profit and public service users.
- While additional services may not presently be accommodated on a permanent basis, commercial boats may dock at the Alexandria City Marina up to four times per month without a lease. All commercial boats are encouraged to exercise that option.
- The Waterfront Plan process is presently ongoing, which may result in additional commercial opportunities in the future. Commercial firms are welcome to contribute to the City's planning process, where their suggestions may best be incorporated at this time. Following adoption and implementation of Waterfront Plan, the City may engage in a competitive process to select additional commercial services.

If you should have further questions regarding this matter, please contact me at 202/365-2927 (mobile) or [natemacek@hotmail.com](mailto:natemacek@hotmail.com). On behalf of the Alexandria Waterfront Committee, thank you for your consideration of this matter.

Sincerely,

Nathan M. Macek, Chair  
Alexandria Waterfront Committee

CC: James K. Hartmann, City Manager  
Roger Blakeley, Department of Recreation Parks and Cultural Activities  
Laura Seidler, Department of Recreation Parks and Cultural Activities  
Alexandria Waterfront Committee

# *City of Alexandria, Virginia*

## MEMORANDUM

**DATE:** MAY 14, 2010

**TO:** PARK AND RECREATION COMMISSION MEMBERS

**FROM:** WILLIAM CHESLEY, DEPUTY DIRECTOR  
RECREATION, PARKS AND CULTURAL ACTIVITIES

**SUBJECT:** MAY 20, 2010 COMMISSION MEETING, ITEM V-A  
RECREATION PROGRAMS AND SERVICES REPORT

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### Youth Activities

- The Alexandria City Community Theatre (ACCT) production of Sankofa was held on May 8 in the Lee Center Kauffman Auditorium. Eighty children performed in the production, which was attended by more than one hundred people. ACCT also hosted Dance Genre Galore to kick off its Masters Arts Class Series. The event was held on May 15 at the Nannie J. Lee Memorial Recreation Center.
- Charles Houston and ARHA have collaborated on an Equestrian Program designed for elementary and middle school age children. The program was featured in a recent Alexandria Gazette-Packet article.
- Staff is collaborating with ARHA, the Northern Virginia Urban League and other community based groups to plan a one day Youth Arts Festival in August. ACCT will be featured at the festival in the form of a 50 year anniversary tribute to the Motown Records Company and the many artists who recorded their work under the Motown label.
- Registration for summer recreation and camp programs including the Power-On Program for elementary school age children and Power-Up for middle school age children is under way. Most summer programs for youth are scheduled to begin on June 28.
- The Annual RPCA sponsored Hershey Track and Field Meet will be held on May 16 at Episcopal High School.
- Staff worked in support of the Alexandria Youth Council (AYC) sponsored “I Just Wanna Be Successful” Youth Conference held at Minnie Howard on May 1. The conference was planned in part by the AYC for students in grades 9-12 and featured workshop sessions on a variety of topics, student entertainment, information tables, food and door prizes.
- The Therapeutic Recreation Section planned and implemented “Bounce and Jump About”, an event designed to educate children on fun ways to lead active life styles and the importance of eating healthy and nutritious foods.

- The City-wide “Just-4-Teens” Program includes a number of summer programs and trips for teens (see attached flier).

### **Adult Activities**

- The Class Program Section offered 135 adult classes for the spring/summer session. Of the 85 spring classes offered, 61 (72%) of the classes met the minimum enrollment requirement and are being implemented at various venues. Fall classes are being planned and will be advertised on line and in the next Department brochure. Fall classes will begin in September.
- Spring and summer softball and soccer leagues are underway and most of the leagues are at their maximum enrollment capacity based on available facilities.
- Staff is reviewing national and regional adult programming trends and are considering options to offer new programming beginning in the Fall or Winter of 2010/2011.
- Dance for All Ages was held on April 9 at T.C. Williams HS. The Successful Aging Committee, which includes staff from RPCA, ARHA, and the Office on Aging and Adult Services, hosted this event with the Student Government Association of T.C. Williams HS. There were 125 participants from Charles Houston and St. Martin’s Senior Centers, other city residents and families in attendance.

### **Neighborhood Recreation Centers**

- RPCA is coordinating its Capital Facilities Maintenance Program (CFMP) with guidance and direction from the Department of General Services. Projects are being prioritized for the FY-2011 CFMP and out years. \$500K is budgeted annually in the CFMP for maintenance and repairs of RPCA’s recreation centers. Projects totaling more than \$3 million dollars have been identified and included in the CFMP schedule through FY-2014.
- Registration for the 2010 summer program began on March 31. “Power-On” is the new brand for the after school and summer program. The new “Power-On” brand is reflected on all summer program promotional materials and program information. Banners featuring the “Power-On” brand have been installed at the neighborhood recreations. The 2010 “Power On” summer program will begin on June 28 and arts are the theme for the summer program.
- 1,112 children are enrolled (-34% change from last year’s YTD enrollment) in the after school program as of 4/15/10.
- Work continues on the plan to implement the National Safe Place Program at all of our full-time recreation centers. Safe Place provides access to immediate help and safety for youth in crisis and makes it easy for youth to quickly connect with a service providing agency to access help. This process takes approximately 12

months to complete as it requires certain community partnerships to be formed, training staff, community education and awareness, etc.

- The summer component of the late night adult basketball league at Charles Houston Recreation Center is scheduled to begin in late June.

### **Aquatics**

- The outdoor pools are ready for the upcoming season. The Old Town and Warwick Pools are scheduled to open on Memorial Day and the Memorial Pool at Charles Houston and Ewald will open on June 28. The Nannie Lee and Colasonto Pools did not open last year due to budget reductions and will remain closed this year for the same reason.

### **Environmental Education**

- New programs and activities being planned include a Traveling Naturalist Program, Nature Center Docent Training Program, Traveling Nature Exhibit, and a Nature Art Contest and Exhibit. Staff will consider seeking funding in the FY-2012 budget to implement a stand alone fee based after school nature program or work collaboratively to feature nature and environmental programming as part of William Ramsay Recreation Center's and the Campagna Center's after school programs.
- The Nature Center participated in "Alexandria Earth Day" at Ben Brenman Park on April 24.
- Volunteers donated a total of 460.5 hours at the Nature Center and Dora Kelly Park in April. Trail maintenance work, erosion mitigation, flower planting, animal care and general park clean-up were some of the tasks performed by the volunteers.

### **Other**

- Recreation Services Division staff are expected to finalize its three year business plan soon.
- RPCA hosted a volunteer appreciation event on April 22 at 5:30 p.m. at Lee Center.
- Web enrollment for classes and programs increased to 84% for the spring/summer registration period. Staff is working with the IT Section to enhance the Department's web page to make it more customer friendly.
- The Parker-Gray Roundtable group is sponsoring a Community Open House event to introduce themselves to the neighborhood on June 26 at the Charles Houston Center (rain date June 27, 11:00 am to 3 p.m.). The event will include a job fair and four 30 minute workshops at 11:30 am and 1:00 p.m. Entertainment and music is being planned and plans include to close the block of Alfred Street adjacent to the center.

City of Alexandria, Virginia

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MEMORANDUM

DATE: MAY 20, 2010

TO: PARK AND RECREATION COMMISSION

FROM: ROGER BLAKELEY DEPUTY DIRECTOR, PARK OPERATIONS  
RECREATION, PARKS AND CULTURAL ACTIVITIES

SUBJECT: MONTHLY REPORT- ITEM V-B.

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**John Adams Field is almost ready**

The John Adams Field is almost ready. The irrigation system and fencing were installed and the water meter is the only thing holding us back from laying sod and getting the field ready for the first game.

**Hensley Theft of Equipment**

Sometime late Friday / Saturday May 8, 2010, the Hensley District equipment compound was forcibly entered and the facility was burglarized. Replacement of the stolen and damaged equipment, as well as, repairs to the facility will be cost approximately \$100,000. The police have been notified and are preparing a report and are proceeding with the investigation.

At this point staff is speculating that the burglars scaled the compound fence and forcibly entered buildings and storage units. It appears that the burglars forced access to the compound where the thieves gained keys to the district vehicles. An F-450 flat bed truck City number 7507 was used to rammed through the compound gates damaging the truck. The projected cost to repair the (F-450, #7507) is unknown at this time however, it should be in the hundreds not thousands of dollars. Items stolen were a second F-450 crew cab truck city number 7108 (\$64,000 replacement cost), a Hudson trailer (\$8,000 replacement cost), a standup mower (\$6,000 replacement cost), 5 weed eaters, 2 back pack blowers, 2 string edger's, 1 chain saw, (\$400 each, \$4,000 total replacement cost).

The deficit and additional work created by the stolen equipment, along with the fence and compound repairs will put the Parks Operation section in recovery mode for some time.

Attachment



# City of Alexandria, Virginia

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## MEMORANDUM

DATE: MAY 15, 2010

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: ALISA CARREL, DIRECTOR, OFFICE OF THE ARTS  
DEPARTMENT OF RECREATION, PARKS AND CULTURAL ACTIVITIES

SUBJECT: **MAY 20, 2010 COMMISSION MEETING, ITEM V-C  
UPDATE ON THE OFFICE OF THE ARTS AND ARTS COMMISSION  
ACTIVITIES**

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Please see Attachment:

**OFFICE OF THE ARTS MONTHLY STAFF REPORT – MAY 2010**

**OFFICE OF THE ARTS MONTHLY STAFF REPORT – MAY 2010**

Alisa Carrel, Director

**STRATEGIC PLANNING**

**FY11 Budget**

**Team Lead:** Alisa Carrel

**Status:** On May 3, City Council approved the FY11 budget. Funding for the Arts Commission's grants program remained the same as FY10 at \$179,937 (does not include the \$5,000 we hope to receive from the Virginia Commission for the Arts). This funding level is \$30,000 less than the FY09 budget. In the Capital Improvement Program budget, public art conservation received \$35,000 for FY11. The funds will be used to hire a public art conservator to evaluate the City's public art collection and develop a maintenance plan and priority ranking for each artwork, for cleaning and restoration work on "Brio," and for additional maintenance on the Rocky Versace Memorial. The CIP budget also includes \$300,000 for public art acquisition beginning in FY17. We were hoping to have these funds available sooner so they would correspond with the schedule that we are proposing for private development contributions as part of the proposed public art policy but are nonetheless pleased to have public art acquisition budgeted for the first time. As a part of the Capital Facilities Maintenance Plan, the Durant Community Arts Center will have the tile floors in the lobby and multipurpose room replaced. The tiles have become a safety concern. The work will be conducted September 4 – 12, 2010. The Center will be closed during this time.

**Torpedo Factory Art Center**

**Team Lead:** Alisa Carrel

**Status:** Pat Miller and Alisa Carrel serve on an advisory work group headed by Tom Gates, Assistant City Manager. Charged with making a recommendation for a new governing structure, the group forwarded a proposal to City Council for discussion at a Council Work Session on Tuesday, May 11. Council members recommended a few changes including adding an Art League representative to the new board. Gates will forward a revised document. A Community Meeting will be held prior to the 5/18/10 Arts Commission Meeting. The consultant who led the Torpedo Factory Productivity and Efficiency Study will give a presentation and invite questions from the audience.

**Durant Community Arts Center/Jefferson-Houston Site Redevelopment**

**Team Lead:** Alisa Carrel

**Status:** Alexandria City Public Schools is interested in redeveloping the Durant Center/Jefferson-Houston site in order to build a K - 8 school and possibly relocate ACPS administrative offices. Redevelopment could also provide an opportunity for a new performing arts facility. Plans are in the early stages. City Council will hold a work session with the School Board in June. Representatives from the Arts Commission and Arts Forum will meet with an ACPS representative within the next few weeks to learn more about the plans. Community involvement will be a part of any future plans for the site.

**Important Date:** Tuesday, June 22, 5:30 pm, Council Work Room, City Hall.

## **Office of the Arts Business Plan**

**Team Lead:** Alisa Carrel

**Status:** The business plan will be on the agenda for the Arts Commission's June meeting. Arts Commissioners will receive a copy prior to the meeting.

## **GRANTS PROGRAM**

**Team Lead:** Cheryl Anne Colton

**Status:** Action needed at May meeting, the Arts Commission will confirm FY11 grant awards. Staff will mail the panel evaluation summaries to applicants in early June. Grant recipients will receive notification of grant awards at May 25 reception.

**Important Date:** May 25, 2010 Reception for FY11 Grants Recipients, City Hall

## **PUBLIC ART FUNDING POLICY**

**Team Lead:** Alisa Carrel

**Status:** Pat Miller and Alisa Carrel are scheduled to meet with Eric Dobson of NAIOP, the national association for commercial real estate development. Mr. Dobson attended a presentation given to his group in December and offered to review the policy and provide feedback. A meeting with Don Simpson will be scheduled. A report will be submitted to City Council before end of the fiscal year. Vote on the policy is anticipated in the fall.

## **PUBLIC ART PROJECTS**

### **Charles Hamilton Houston Memorial**

**Team Lead:** Alisa Carrel

**Status:** The Four finalist artists have been notified. The artists will be given 3 months to complete their proposals and create a maquette. A reception will be scheduled after Selection Panel interview, followed by a four-week public viewing and comment period.

### **Charles Hamilton Houston Memorial Community Outreach**

**Team Lead:** Cheryl Anne Colton

**Project 1 Status:** Oral History Project: Dr. James McClellan, Dean for Humanities & Social Sciences, Northern Virginia Community College selected Professor Jean H. Braden, History Department, as the project contact. Professor Braden has identified several students who can participate in the project. Implementation is anticipated for fall 2010 semester.

**Project 2 Status:** "A Rose that Grew from Concrete" production based on poetry of late rap artist, Tupac Shakur. Unsuccessful April 27 auditions. May 13 meeting with partners was held to develop a partnership with the Alexandria City Childrens' Theatre initiative.

**Project 3 Status:** Rawn James, Jr. has recently published his book, "Root and Branch: Charles Hamilton Houston, Thurgood Marshall and the Struggle to End Segregation." The Alexandria Historical Society will host Mr. James on Wednesday, September 22, 2010, 7:30 pm at The Lyceum. The Society wishes to have collaborative sponsorships with Commission on the Arts, the Charles Houston Recreation Center, Alexandria Black History Museum, and the Alexandria Society for the Preservation of Black Heritage.

**Important Date:** Wednesday, September 22, 2010, 7:30pm, Lyceum

**Project 4 Status:** Reminder: Exhibit of youth art from summer artist in residency program at Charles Houston Recreation Center at Mayor's office, through June.

### **Police Memorial**

**Team Lead:** Alisa Carrel

**Status:** The three finalist artists have been notified. The artists will be given 3 months to complete their proposals and create a maquette. A reception will be scheduled after Selection Panel interview, followed by a four-week public viewing and comment period. Matthew Harwood, co-chair Public Art Committee and Selection Panel Member, will be taping a segment for Comcast's Newsmakers.

### **Freedmen's Cemetery**

**Team Lead:** Alisa Carrel

**Status:** Planning Commission approved rezoning and the Development Special Use Permit on 05/04/10. City Council held a public hearing on 05/15/10 and voted approval of rezoning and the DSUP. RFQ for sculpture to be distributed in the near future.

### **Captain Rocky Versace Plaza and Vietnam Veterans Memorial**

**Team Lead:** Cheryl Anne Colton

**Status:** Cleaning of the benches will occur the week of May 17. Elsie Akinbobola, Director, Mount Vernon Recreation Center coordinated a "Spring for Alexandria" landscaping beautification project on April 30. Vaughn Ambrose has secured a bugler, Viviana Valentine, for the Memorial Day Ceremony. Miss Valentine also played taps at the Veteran's Day Ceremony.

**Important Date:** May 31, 2010, 11am - noon, Memorial Day Ceremony, Versace Memorial

### **King Street Gardens Park Foundation**

**Team Lead:** Cheryl Anne Colton

**Status:** Brick order has not yet been submitted. Installation is anticipated for late summer or early fall. The Foundation is planning to host a number of events in the park during the summer.

### **Van Alstine Sculpture – Sacandaga Totem**

**Team Lead:** Alisa Carrel

**Status:** Approval received from the City Manager on May 5. Installation is anticipated for summer 2010. Prior to installation, an on-site public meeting for construction will be held. We are exploring an opportunity to do a public lecture with the sculptor.

### **Nannie J. Lee Memorial Center – Temporary Summer Art Project**

**Team Lead:** Cheryl Anne

**Status:** McKenya Dilworth-Abdalla, Acting Center Director Nannie J. Lee Memorial Center, proposed to have youth paint a Native American motif on the structural poles holding up the brick canopy outside (in the back) of Nannie J. Lee Memorial Center as part of their summer program. This will be a temporary public art installation, anticipated to be up for about 8 weeks from around June 28 through August 20, but may remain as long as one year until the poles are repainted by another youth class. Colton has discussed the project with General Services' Division Chief, Facilities; Recreation Department's Deputy Director for Park Planning and the Deputy Director for

Recreation Services. All agreed with the project and that RPCA would be responsible for repainting the poles should it be necessary.

On May 12, the proposal was presented to the Public Art Committee with a request for approval along with consideration for a procedure to be put in place to expedite the process for similar, low-profile proposals in the future. The Committee approved the proposal because of three factors: 1) this is a temporary installation; 2) it is an RPCA program; and 3) the installation will be done by youth. They also recommended that procedurally, the Public Art Committee and the Arts Commission should be informed of similar proposals prior to them occurring in the community but that no formal approval process is necessary.

**Duron Paint Building on Mt. Vernon Avenue**

**Team Lead:** Alisa Carrel

**Status:** A presentation was made to Public Art Committee on April 28 by Architects Anonymous. A possible redesign of the Duron Paint Building offers an opportunity for a community venue that could include arts events and exhibits, farmer’s market, health clinic, environmental programs, Four-Mile Run plan staging area, and other uses. The building would be a seasonal venue because air and heat will not be installed.

**Ward’s Recipes**

**Team Lead:** Alisa Carrel

**Status:** Temporary art installation project in Ben Brenman pond. Artist Ward Tietz met with Pat Miller, Alisa Carrel and Laura Durham (Park Planning) to provide an update of his project. He displayed a prototype of the letter “R” and mentioned that there has been interest shown by the Corcoran and Sesame Street. The next step will be to create a Scope of Work and forward to the necessary City agencies for input. Carrel will put together an interagency team who will be pulled together as public art installations occur. Miller will coordinate fund raising efforts. The budget is anticipated to be around \$25,000. The Cameron Station community will be informed of the possible installation and input will be sought.

**PUBLIC ART IN URBAN PLANNING**

**Waterfront Plan**

**Team Lead:** Alisa Carrel

**Status:** P&Z released Concept Plan at a community meeting on May 3rd at the Lyceum. The response was mixed but primarily positive. A few requests from the community included: more character and a better reflection of the uniqueness of Alexandria and its residents. The Art Walk was included in the presentation. The community wanted to see more specifics about how history would be incorporated. Additional presentations on the Waterfront Concept Plan are scheduled as noted below, the public is invited.

**Important Dates:** Tuesday, May 18, 7:30am, Waterfront Committee, Lee Center; Thursday, May 20, 7pm, Park and Recreation Committee Meeting, City Hall; Tuesday, May 25, 5:30pm, City Council Work Session, City Hall; Wednesday, June 2, 7:30pm, BAR Work Session, City Hall

## **BRAC**

**Team Lead:** Alisa Carrel

**Status:** Awaiting word from Army on the budget. Selection panel is being formed that will include members of the Public Art Committee, Army and City staff.

Recommendations of mural artists (any media) should be forwarded to Carrel.

## **Mount Vernon Commons – corner of Mt. Vernon and Commonwealth**

**Team Lead:** Alisa Carrel

**Status:** Marble sculpture, “Three Eggs in Space” to be installed by developer soon.

Installation will be photographed and videotaped.

## **ALEXANDRIA POET LAUREATE**

**Team Lead:** Cheryl Anne Colton

**Status:** The poetry of Alexandria’s newly appointed Poet Laureate, Amy Young, was the basis for a Smithsonian American Art Museum concert. The 21<sup>st</sup> Century Consort presented the world premiere of *Characters*; Thomas Albert’s setting of Young’s poetry, with projection design by Wendall Harrison. The program was held on Saturday May 8 at the museum’s McEvoy Auditorium. Below find link for review. Ms. Young is developing a work plan to be shared with the Poet Laureate Advisory Committee and the Commission. On May 11, Council thanked outgoing Poet Laureate Mary McElveen for her three years of service with an official proclamation. A perpetual plaque will be ordered to recognize the City’s Poet Laureates.

[http://voices.washingtonpost.com/the-classical-beat/2010/05/in\\_performance\\_21st\\_century\\_co.html](http://voices.washingtonpost.com/the-classical-beat/2010/05/in_performance_21st_century_co.html)

## **EVENTS**

### **Alexandria Film Festival**

**Team Lead:** Alisa Carrel

**Status:** Arts Commissioner Sydney-Chanele Dawkins has been named Director of the Rosebud Film Festival in Arlington. As such, she has recused herself from serving on the Executive Committee for the Alexandria Film Festival. Pat Miller will serve as Chair of the Film Festival and will also lead the Sponsorship Committee. Patti North will lead the Programming Committee, Eileen O’Brien will lead the Volunteer Committee; Directors are being sought for the Special Events Committee and the Marketing & PR Committee. The Executive Committee met on May 13 to review and refine job descriptions. Committee Directors are seeking volunteers to serve on the various committees. This year’s judging process will be opened up to a larger group of judges consisting of viewers, film industry, last year’s audience, students and other interested members of the public. This year’s festival will be held the first weekend in November, venues are being confirmed.

**Important Dates:** November 4 – 7, 2010, Alexandria Film Festival.

## **COLLABORATIONS**

### **Arts Marketing Initiative**

**Team Lead:** Alisa Carrel

**Status:** Work continues for branding Arts in Alexandria. New web site in progress. Stephanie Brown, Executive Director, Alexandria Convention and Visitors Association, announced the partnership for the arts calendar at a Conference on May 12. She thanked the Arts Commission, Arts Forum and Office of the Arts for our collaboration.

## **Youth Arts Festival**

**Team Lead:** Cheryl Anne Colton

**Status:** Roy Priest, Director of Alexandria Redevelopment Housing Authority (ARHA), wishes to collaborate on a summer Youth Arts Festival. A planning meeting was held on May 11. Youth will perform, and create art that they will be able to sell at the Festival. ARHA will be the lead agency in planning the Festival. The Arts Commission and Office of the Arts will be represented on the planning committee. There is potential funding from ARHA and the Ford Foundation. Proposed date is Saturday, August 14. Possible locations include the Durant Community Arts Center, Jefferson Houston School, and the fields/park behind the school. The next planning meeting is scheduled for May 20 at the Charles Houston Recreation Center. Commissioners are invited. Once a full proposal is developed, the Arts Commission's endorsement will be sought.

**Important Dates: Meeting: May 20, 2010, 10am Charles Houston Recreation Center; Event: Saturday, August 14, 2010, Durant Community Arts Center.**

## **RESEARCH**

### **National Local Arts Index**

**Team Leads:** Alisa Carrel and Cheryl Anne Colton

Americans for the Arts has selected the City of Alexandria to be one of the 100 local arts agencies to participate in the development of its new Local Arts Index, funded by the Kresge Foundation. This 18 month research initiative is being launched by Americans for the Arts as a local complement to its National Arts Index. Information sessions are scheduled as part of the June 25-27 Americans for the Arts in Baltimore.

## **PROFESSIONAL DEVELOPMENT**

### **Internship Program**

**Team Lead:** Cheryl Anne Colton

**Status:** Nine interns are now secured for the Spring/Summer session. Updated project descriptions are included following the report.

### **Social Media Workshop**

**Team Lead:** Cheryl Anne Colton

**Status:** Alexandria Collaborators (Office of the Arts, ACT, United Way, Department of Human Services) will host a free workshop for non-profit organizations on May 25, 2010, 1pm – 4pm, Durant Center. Facilitators: former Arts Commissioner Lynn O'Connell and Craig Fifer, City IT staff.

**Important Date: Tuesday, May 25, 2010, 1pm – 4pm, Durant Center.**

*Submitted by Alisa Carrel and Cheryl Anne Colton*

**###**

## **INTERNS – SPRING/SUMMER 2010 – Updated 05/14/10**

*Katy Barker*, May 3 – July 30, 250 hours. BBA/MBA Business School candidate, Marymount University, Arlington, VA. Ms. Barker will be conducting a market assessment for the Durant Community Arts Center's facility rentals, specifically looking into trends over the past three years, competition; demographics. She will also evaluate the cultural arts classes provided at the center.

*Melissa Benson*, June 7 through August 13, 240 hours, Seeking a BA American University, DC. Ms. Benson will work with Ms. Robinson on the Film Festival. She will also assist Ms. Elgarch with the City Gallery program. And she will assist Ms. Slaughter with updating the public art inventory and researching funding options.

*Laura Chamberlain\**, June 7 – August 13, 250 hours. Seeking a BA in History, minor in German, Kutztown University of Pennsylvania, Kutztown, PA. Ms. Chamberlain will work with Ms. Gremillion to research trends in participation and impact of City funds to leverage private funding of grantees. She will also assist with the "call for qualifications" for Freedmen's Cemetery and outreach projects for the Charles Hamilton Houston Memorial and the Police Memorial projects.

*Fatima Elgarch*, May 17 – August, 140 hours. Seeking a BA Fine Arts in Art History, George Washington University, DC. Ms. Elgarch will assist in creating a "call for artists" to develop a pool of artists for the 10 City Galleries. She will also assist in developing program procedures, securing letters of agreements and hanging shows.

*Frances Gremillion\**, June 7 – August 13, 240 hours. Seeking a BA in Communications, St. Edward's University, Houston, TX. Ms. Gremillion will work with Ms. Chamberlain on projects listed above.

*Ginnefine Jalloh*, May 17 – August, 24 hours. Seeking a BA Fine Arts in Graphic Design, Marymount University, Arlington, VA. Ms. Jalloh will propose new designs for promotional materials including the Durant Center's general information brochure, rental application packet, Oswald Durant biographical brochure, and the City Gallery program.

*Megan Robinson*, May 17 – August, 140 hours. Seeking a BA Fine Arts in Art History, minor in French, Hollins University, Roanoke, VA. Ms. Robinson work primarily to assist with the planning efforts for the 2010 Film Festival including researching funding options, assisting with coordination of film entries and selection process.

*Jennifer Slaughter*, June 7 – August 13, 240 hours. Seeking a BA in Art History, minors in French and History, University of North Texas, Denton, TX. Ms. Slaughter will update the public art inventory, assist with maintenance tracking and research funding options.

*Avey Chandler Spottswood*, May 24 – June 11, 24-30 hours. Senior, TC Williams High School (Senior Experience Program). Mr. Spottswood will assist with the reception/administrative duties and afterschool program at the Durant Center.

\* From the Washington Center for Interns and Academic Seminars

## **CALENDAR [May – June, 2010]**

### **Social Media Workshop**

**Tuesday, May 25, 2010, 1pm – 3pm, Durant Community Arts Center**

Learn about social media tools and social networking. Free, reservations required.

Sponsored by the Alexandria Collaborators

### **Art in City Hall, City Galleries & Grants Recipients Recognition Reception**

**Tuesday, May 25, 5:00 – 7pm, City Hall, Room 2000 (2<sup>nd</sup> Floor)**

Artists exhibiting in the Art in City Hall and the City Galleries program will be recognized.

Organizations receiving grants from the Arts Commission for FY11 will be honored.

Mayor and City Council have been invited. Free, no reservations needed.

### **Artful Districts: Public Art Conference**

**Thursday, May 27 – 28, 2010, Norfolk, VA**

Registration for May 27, \$30 includes coffee, lunch and reception; registration for May 28,

\$10, includes breakfast and bus tour of Norfolk. [www.artfuldistricts.blogspot.com](http://www.artfuldistricts.blogspot.com)

### **Public Art Committee Meeting**

**Wednesday, June 9, 6:30 pm, Durant Community Arts Center**

### **Film Festival Committee Meeting**

**Thursday, June 10, 7 pm, Durant Community Arts Center**

### **Alexandria Commission for the Arts' Regular Monthly Meeting**

**Tuesday, June 15, 7 pm, Durant Community Arts Center**

### **Work Session, City Council and Alexandria School Board**

**Tuesday, June 22, 5:30 pm, Council Work Room, City Hall**

### **Alexandria Arts Forum Meeting**

**Thursday, June 24, 12:30 pm, Durant Community Arts Center**

### **Americans for the Arts Half-Century Summit, June 24-27, Baltimore, MD**

### **City Galleries**

**Durant Community Art Center:** Nhora Osoria, through June 30, 2010; Art in Hand, Preschoolers, through June 30, 2010; Northern Virginia High School Clay Competition, through May 19, 2010

**City Council, City Manager and Employee Lounge Galleries:** Episcopal High School Youth Exhibits through June 30, 2010

**Lee Center Gallery Upstairs:** Chris Haggerty, through June 30, 2010

**Beatley Library:** - Carlos Beltran Baldiviezo, through July 8, 2010

**T&ES:** Diana Gamerman, through September 6, 2010

**New Gallery-Nannie J. Lee Memorial Center:** DunLo Art Group, through August, 2010

City of Alexandria, Virginia

MEMORANDUM

**DATE:** MAY 20, 2010

**TO:** PARK & RECREATION COMMISSION MEMBERS

**FROM:** PARK PLANNING, DESIGN & CAPITAL DEVELOPMENT TEAM  
RON M. KAGAWA, ASLA LEED AP DIVISION CHIEF

**SUBJECT:** **PARK PLANNING ACTIVITIES UPDATE  
OVERVIEW – SELECTED PROJECTS AT A GLANCE, ITEM V-D.**

**I. Park Planning**

Potomac Yard & Metro Small Area Plan In Progress

With support of a majority of the Potomac Yard Planning Advisory Group the plan approved by Planning Commission on May 3. City Council hearing scheduled for May 15. The CDD for Potomac Yard North is anticipated to follow the Small Area Plan in June.

Waterfront Small Area Plan In Progress

Faroll Hamer, Director of the Department of Planning & Zoning will present the plan tonight, May 20 at the Park & Recreation Commission meeting.

Beauregard Corridor Small Area Plan In Progress

Staff providing ongoing feedback/comment on framework plan and best practices.

Park Master Planning In Progress

As a core service initiative the Park Master Planning Inventory and Standards Projects have been significantly impacted by vacation of one of the Division's Urban Planner II positions. Due to staff capacity, until such time that the position is filled (anticipated as August, 2010) and engaged at full strength, the Park Inventory Project has been placed on hold. Projects (35 total) highlighted in yellow on the Park Planning, Design + Capital Development Division Activities Update indicate work plan items directly impacted by vacancy of the Urban Planner II position.

Open Space Planning & Acquisition Ongoing

Contract for acquisition of Braddock Small Area Plan parcel (600 N. Henry Street property) approved by City Council on February 16, 2010. Section 9.06 of the City Charter action approved by Planning Commission on March 02. Final purchase remains contingent on completion of the Phase II Environmental Assessment and completion of contract negotiations with property agents.

Potomac Yard-Landbay K Final Site Plan & Contract Documents

Kick-off meeting for Final Plan phase held on May 14. Anticipate FSP #1 submittal in June. Staff will meet weekly with applicant's consultant. Anticipate significant staff time dedication.

## II. Capital Project Implementation

### 1-7 East Del Ray Contract Documents

Site Grading Plan review number two has been completed. Staff are coordinating quality assurance review items with the Consultant. Project is tracking for late summer (phase one) construction start.

### 48 South Early Street-Pedestrian Bridge Construction

Contract awarded to Fort Myer Construction. Shop drawings for the bridge and footing/foundations have been reviewed and returned to Contractor with comments requesting resubmittal. Estimated total project completion: June 30, 2010.

### 2009 Athletic Field-Ben Brenman Contract Documents

Second submission of the grading Plan was submitted to T&ES. Anticipate approval and mylar submission late May. A community meeting for the lights was held at on April 26. Planning Commission approved SUP for lights on May 3 and City Council approved SUP for lights on May 15, 2010. Solicitation for construction to be advertised via City's MASC Tier II contract-late May/early June. Construction commencement anticipated in Summer, 2010.

### Playgrounds Contract Documents & Construction

Landover site awarded to Avon Construction. Preconstruction meeting held on April 15-project is under construction. Playgrounds at Mulligan (\$99,000), Stevenson (\$126,000), Tarleton (\$104,300) Parks are in bid document preparation stage. Solicitations are anticipated in late May.

### Witter Athletics Contract Documents

Consultant VDOT submittal returned with comments. Staff have finalized architectural materials and finish selections with consultant. Anticipate solicitation Summer, 2010.

### Four Mile Run Pedestrian-Cyclist Bridge Competition Design

The team of Grimshaw/Arup/Scape were selected by a jury of nationally recognized professionals in March. Kick-off meeting with design team held on May 12. Additional information, including the presentations and information on the firms is available via <http://www.4milerun.org/>

### Four Mile Run Demonstration Project Contract Documents

Review of 30 percent construction documents. 60 percent documents anticipated in June, 2010.

### Mount Vernon Avenue-Duron Paint Building Site Planning & Design

Presentation at the March Park & Recreation Commission meeting regarding reuse of the building. Staff have met with Code Enforcement and are in process of coordinating with other City departments in context with ongoing implementation of the Arlandria Small Area Plan. Planning Commission and City Council review of Special Use Permit application scheduled for June, 2010.

### Sacandaga Totem Sculpture by John Van Altine-1200 King Street Construction

Go-ahead provided by CMO on May 5. Pre-construction coordination meeting on May 12. Project submittals and shop drawings process underway. Completion anticipated August, 2010. Anticipate significant staff time commitment.

### Freedmen's Cemetery Planning & Design

DSUP approval by Planning Commission on May 3 and by City Council on May 15. Final Site Plan and document preparation commencing immediately.

May, 2010		Activities Update			PARK PLANNING, DESIGN & CAPITAL DEVELOPMENT	
Project	Description	Team	% Complete	Delivery	Notes	
* Items highlighted in yellow indicate projects on-hold due to vacancy of UP-II Position. Anticipate filling in Aug, 2010.						
<b>PARK &amp; OPEN SPACE PLANNING</b>						
Parks Inventory	Core Service Initiative	LD ___	On Hold	Dec. 2011	On Hold due to vacancy of UP-II position.	
Needs Analysis & Survey	Core Service Initiative	LD ___	Scoping	Aug-10	Initial scoping in progress. Delivery date is a draft for planning purposes.	
<b>City Master Plans/Open Space/SAPs</b>						
Potomac Yard Small Area Plan	Small Area Plan	BC RMK	90% Planning	May-10	Approval by Planning Commission at May 4th Hearing. City Council action scheduled for May 15.	
North Potomac Yard CDD	CDD	BC RMK	80% Planning	Jun-10	Conditions and staff report are in final editing stage. Staff is coordinating with other departments and applicant to prepare for June hearing.	
Waterfront Small Area Plan	Small Area Plan	LD LS RMK	75% Planning	Sept. 2010	Staff providing Ongoing feedback/comment on plan alternatives. Concept Plan released for public review May 03. Concept plan to be presented at May 20 Park & Recreation Commission meeting.	
Beauregard Corridor Small Area Plan	Small Area Plan	LD RMK	90% Planning	Nov. 2010	Staff providing ongoing feedback/comment on framework plan and best practices. Consultant met with IPR staff to discuss April community meeting.	
Eisenhower West	Small Area Plan	LD __	100% Planning	Tbd	Staff involvement limited at this time, expecting Fall 2010 project restart.	
Housing Master Plan	City Master Plan	LD __	100% Planning	Spring 2011	Project commenced April 2010. Staff involvement limited at this time.	
Aquatics Master Plan	Dept.	__ RMK	not active	Tbd	Initial meeting to discuss process held on April 15.	
Park Master Planning	Dept.	LD __	Ongoing	Tbd	Continued project scoping underway. All Park Planning staff involved.	
Arlandia Implementation	Small Area Plan	LD __	80% Planning	Ongoing	March PRC public hearing on reuse of the Duron Paint store building for community/park use. Ongoing internal staff meetings to address building code, operational and legal issues.	
Braddock Small Area Plan-Implementation	Small Area Plan	LD RMK	90% Planning	Ongoing	Interdepartmental staff meetings held in March to discuss park planning for newly acquire Braddock Open Space. Environmental site assessment of the property is underway.	
Holmes Run Trail Crossing	Interjurisdictional	JL __	Ongoing	Ongoing	TES coordinating VDOT approvals. Construction anticipated Late 2010-Early 2011	
Synthetic Fields Update 2009	Strategic Planning Study	BC RMK	On Hold	On Hold	On Hold due to vacancy of UP-II position	
Eco-City	City Initiative	JL __	Ongoing	Ongoing	Ongoing interdepartmental coordination.	
Wayfinding	City Initiative	LD __	Ongoing	Ongoing	Staff involvement limited in March. May meetings planned. Demonstration projects placed at sites throughout the City.	
King Street Retail Implementation	City Initiative	LD __	Ongoing	Ongoing	Staff involvement limited in March.	
Open Space Planning & Acquisition	Divisional and City responsibility	LD	Ongoing	Ongoing	Ongoing negotiations. Finalizing acquisition of Braddock Open Space. Continued monthly collaboration with NVCT regarding conservation easements. Ongoing planning and implementation of acquired open space sites.	
Fort Ward	Advisory Committee	LD	Ongoing	Priority Jan. 2011	Ongoing public meetings with Advisory Group with presentations from involved departments.	
James Bland		__ LD	Ongoing	Tbd	Phase II of the development in for final site plan review. Phase construction underway. No open space related development to date.	
Unscheduled Project						
Facility Maintenance Agreement - ACPS/RPCA/TES/GS	Maintenance MOU	BC RB	75% Document	Ongoing	Revisions were made to the document based on previous meetings. Meeting held on May 13.	

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CAPITAL PROJECTS					
Capital Projects-RPCA					
Park Standards	Core Service Initiative	BC JL	5% Planning	Aug-11	On Hold due to vacancy of UP-II position and need to recover workload of vacated position.
ADA Improvements-Ben Brenman Park	Picnic Table(s) and Bench Pads	JL RMK	Priority	Summer 2010	Site and accessible route for 2 picnic tables and analysis for accessible pads adjacent to existing park benches in coordination with Park Operations. Next meeting scheduled for May 27 on site.
1 & 7 E. Del Ray Park	Site development Phase I	JL LD RMK	Priority	June, 2010	Plan revisions to address 1st submission comments completed. Preliminary cost-estimates completed. 2nd Plan Submission mid- May. Plan approval anticipated May/June.
48 South Early-St. Park/Pedestrian Bridge	Pedestrian Bridge removal and replacement	JL LD RMK	Priority 90% Design	July, 2010	Contractor obtaining building permits. Bridge released for fabrication. Bridge Delivery scheduled for June 7. Substantial completion extended to June 15.
48 South Early-St. Park	Site Improvements Phase 2	JL LD	Priority Construction	May, 2010	Contract documents for Plantings, Irrigation, and other Site Improvements in progress.
2009 Athletic Field-Ben Brenman	Synthetic turf field and lights for little league field	BC RMK LD	Priority 90% Construction	Sept. 2010	The second submission of the grading Plan submitted to T&ES with approval and mylar submission late May. Community meeting for SUP was held at on April 26. SUP for lights approved by Planning Commission on May 4 and City Council on May 15. Solicitation for construction to be advertised via City's MASC Tier II contract-late May/early June. Construction commencement anticipated in Summer.
Playground 2010 Stevenson Park	Playground renovation	JL LD RMK	Priority 90% Design	Summer 2010	Construction and Bid Documents in progress (\$126,000 budget).
Playground 2010 Mulligan Park	Playground renovation	JL LD RMK	Priority 90% Design	Summer 2010	Construction and Bid Documents in progress (\$99,000 budget).
Playground 2010 Tarleton Park	Playground renovation	JL LD RMK	Priority 90% Design	Summer 2010	Construction and Bid Documents in progress (\$104,000 budget).
Playground 2010 Landover Park	Playground renovation	JL LD RMK	10% Construction	Summer 2010	Construction commenced May 12. Completion Date 8/5/10.
Playground 2011 Boothe Park	Playground renovation	JL LD RMK	0% Design/PI	Spring 2012	Begin process/coordination with Tucker School/Community Summer 2010.
Playground 2011 Buchanan Park	Playground renovation	JL LD RMK	30% Design	On Hold	On Hold pending City determination of Jefferson-Houston School redevelopment process, program and schedule. Possible interim improvements Tbd.
Playground 2012 Mt. Jefferson	Playground renovation	JL LD RMK	0% Design/PI	Fall 2012	Begin process/coordination with Mt. Jefferson Civic Association/Community October 2011.
Playground 2013 Hoofs Run Park	Playground renovation	JL LD RMK	0% Design/PI	Fall 2013	Begin process/coordination with Rosemont Civic/Community February 2012.
Playground 2013 Ewald Park	Playground renovation	JL LD RMK	0% Design/PI	Fall 2013	Begin community process February 2012.
Montgomery Park Improvements	Site Improvements	JL LD	10% Design	On Hold	Dog park improvements and path On Hold. \$13,000 Developer Contribution unexpended.
Ballcourt Renovations	Resurfacing, cosmetic changes and minor repairs	LS, BC	0% Design/PI	Summer 2010	PO pending. Anticipate commencement of construction in June 2010.

Carlyle Tennis Court	Resurfacing and construction remedy work	LS, BC	Purchase Order Complete 0% Construction	July, 2010	Court renovation scheduled for June due to ambient air temperature requirement.
George Mason Trail-Phase One	Walking trail	JL	Completed	Nov. 2009	Stone Path Completed.
George Mason Trail-Phase Two	Walking trail	JL	On-Hold Design	Tbd	Pending Completion of TES Drainage Improvements (Fall 2010) and George Mason PTA funding.
Lights Replacement-Four Mile Run Athletic Field	Athletic Field light testing	BC	in process	Summer 2010	Lights test scheduled with vendor for May 25th.
Four Mile Run Pedestrian-Cycle Bridge Competition	Interjurisdictional client for Ped bridge over Four Mile Run with NVRC, Arlington	RMK __	Ongoing	July, 2010	Presentations by three finalists at GW Masonic Memorial on March 27. Grimshaw/Arup/Scapes recommended by jury as consultant. Kickoff meeting for proposal scope of work May 11.
Four Mile Run Demonstration Project	Interjurisdictional client for Ped bridge over Four Mile Run with NVRC, Arlington	RMK __	35% Construction Documents	Dec. 2010	35% near stream design meeting on April 13. ACG meeting on May 5
Marina-Blue Lights	Security and Boater safety	LS	materials secured	Summer 2010	Blue lights and piling caps received and secured in storage room. Old lights have been removed and electric capped. Working with contractor for new installation design (new obstyle exposed when old lights were removed. Anticipate new lights and caps to be in place by the end of May.
Marina-Security Gates	Security and Boater safety	LS	On Hold	On Hold	Pending guidance from CMO.
Marina-Pump Out/Septic	Security and Boater safety	LS	On Hold	Summer 2010	Project complete. GS maintenance section investigating venting of gases into Dockmaster Hut. Report expected by the end of May.
Marina-Security Cameras-Phase One	Public safety project	LS	Completed	Feb, 2010	Complete and operational. Assessment of effectiveness in process.
Marina-Security Cameras-Phase Two	Public safety project	LS	Tbd	Tbd	Work scope to be determined based on full staff assessment of phase one.
Marina-Restroom Door Replacement	Security and safety	LS	Completed	April, 2010	Completed and operational.
Marina-Piling Replacement	Public safety project	LS	On Hold	On Hold	Coordinating with TES and GS. Awaiting the transfer of funds by OMB.
Department Communications	Special Project	BC __	Ongoing	Ongoing	Anticipate next issue of Dispatches from the Front in late May, 2010.
Sacandaga Totem Sculpture-J. Van Alstine	Special Project with private sculpture donor	RMK	0% Construction	Priority	Go-ahead provided by CMO on May 5. Pre-construction coordination meeting on May 12. Project submittals and shop drawings process underway. Completion anticipated August, 2010.
CIP "O" Drive	Update Drive	LS __	Ongoing	Ongoing	
Department Procedures/CAPRA Reporting	SMG Project	RMK	Ongoing	First Milestone May 11	SMG First Review on April 13.
Employee Administration Response Analysis	SMG Project	RMK	100% Complete	April, 2010	Analysis due to HR on April 14.
Unscheduled Project					

Intradepartmental Capital Projects- APCS					
ACPS-Douglas MacArthur School Field	75x150' Syntetic Turf Field	RMK, BC	70% Construction Documents	Sept, 2010	First submission Grading Plan comments addressed and resubmitted to T&ES April 28. Anticipate approval in June.
ACPS-TC Williams High School	Curb Appeal along King Street	RMK __	TB Scoped	Fall, 2010	King Street frontage improvements Landscape Plan development and review in coordination with APCS.
ACPS-James Polk Elementary School	Site programming and development	__ RMK	FSP #1	Fall, 2010	DSP Modular Construction. FSP#1 Comments returned. Significant project impacts on recreation programs and open space. Pre-construction meeting held with APCS on May 13
ACPS/RPCA-Patrick Henry Community School	Site programming and development	RMK __	Tbd	Fall, 2013	New School. Project impacts Patrick Henry Recreation Center, recreation programs and open space.
ACPS/RPCA-Jefferson Houston Site	Site programming and development	RMK __	Tbd	Fall, 2014	ACPS multi-use project. Significant project impacts on recreation programs and open space. Capacity/yield study developed by PZ. Shared with Alexandria Arts Commission and Parks staff. Park Planning staff to meet with PZ late May.
ACPS-Multi Site DSP for Modular Classrooms	Site Development	__ RMK	Tbd	Spring, 2010	Multi site DSUP. Anticipate Planning Commission & City Council review in May, 2010. Significant project impacts on recreation programs and open space.
ACPS-Elementary School (Cora Kelly)	Site programming and development	__ RMK	Tbd	Fall 2016	New School. Significant project impacts anticipated on Cora Kelly Recreation Center, recreation programs and open space.
ACPS-Hammond Middle School	Synthetic Turf Field, walking track and field lights	BC RMK	TB Scoped Summer, 2010	2011-12	ACPS project with RPCA assistance. ACPS scheduling for Summer, 2011-tbd
Unscheduled Project					
Interdepartmental Capital Projects-GS/TES					
Windmill Hill Park Improvements	Capital Project	LS __ RMK	on-hold for coordination with Waterfront SAP	2017	TES lead agency. Bulkhead and minor site improvements. To be coordinated with Waterfront SAP implementation.
DASH Headquarters	Site landscape and DSUP requirements	__ RMK	100% Complete	Spring, 2010	Punch List for outstanding warranty items in late May, 2010.
Eisenhower Avenue Widening	Roadway and Streetscape design	BC RMK	30% Design	Tbd	60% Design Submission expected in May.
Fire Station 203 (Cameron Mills)	Site landscape and DSUP requirements	BC RMK	10% Design	Tbd	Project is in schematic design.
Fire Station 205 (Cameron Street)	Site landscape and DSUP requirements	BC RMK	Pending	Fall 2015	Pending.
Fire Station 207 (Duke Street)	Site landscape and DSUP requirements	BC RMK	Pending	Fall 2018	Pending.
Fire Station 209 (Potomac Yard)	Site landscape and DSUP requirements	BC RMK	100% Construction	Spring 2010	Irrigation/final punch list items review expected in May.
Fire Station 210 (Eisenhower Avenue)	Site landscape and DSUP requirements	BC RMK	10% Design	Spring 2013	Project is in schematic design. Possible site modifications.
Holmes Run Watershed Sewer Facility	Natural sites review	BC RMK	5% Design	Tbd	Consultant to further investigate options and re-present. T&ES/City Attorney's Office are investigating options concerning NVRPA lease along Cameron Run.
King-Beauregard Improvements	Site landscape and streetscape requirements	__ RMK	60% Design	On Hold	TES lead agency. Street and ROW improvements.
Public Safety Center	Site landscape and DSUP requirements	__ RMK	30% Construction	Fall 2012	Under construction.
Braddock Metro/GW Middle School Trail	Install asphalt trail between Metro School Parking lot and remedy drainage	__ RMK	Scoping	Summer 2010	Site meeting and project scoping ongoing with TES
MASC Tier One Contract	Multiple Award Schedule Contract >\$100K	__ RMK	complete and accessible	Ongoing	RPCA lead. Citywide access. Being used for Playground solicitations.
MASC Tier Two Contract	Multiple Award Schedule Contract <\$100K-3M	__ RMK	complete and accessible	Ongoing	RPCA lead. Citywide access. Contracts completed

<b>INTERDEPARTMENTAL PROJECTS</b>					
<b>Public/Private</b>					
WW Bridge - Witter Fields	Athletic Fields	RMK BC	VDOT & FHWA Comments in process	Sep-10	VDOT and TES meetings ongoing. Review on first round of specifications complete.
Freedmen's Cemetery	DSUP Approval and document preparation	LD RMK	Priority DSUP Preliminary Plan	Oct. 2010	Planning Commission approval on May 3. City Council approval on May 15. Final Site Plan to commence immediately.
Freedmen's Cemetery Sculpture	DSUP Approval and document preparation	LD RMK	Preliminary Plan	Tbd	Alisa Carrel coordinating RFP for artists. Timing based on anticipated construction schedule.
Potomac Yard - Landbay K	Design and Construction of regional park	BC RMK	Priority 50% Design	Spring 2013	Kick off meeting on May 14, 2010. Anticipate FSP #1 submission in June, 2010. Weekly meetings with applicant's consultant. Anticipate significant staff time dedication.
Potomac Yard - Replacement Fields	Phased construction of replacement fields in Potomac Yard	BC RMK	100% Design	Fall 2010	Construction commencement of first field (phase one) is anticipated late spring/summer 2010.
Potomac Yard - Landbay I/J - Finger Parks	Design and Construction of linear park connections	BC RMK	85% Design	2013	FSP #2 submission in April. Comments provided to applicant. Anticipate a Final #3 submission.
Potomac Yard - Potomac Avenue	Major Arterial Road with Medians	BC	100% Design	Spring 2011	Revision for major infrastructure changes approved by RPCA. Construction is anticipated June, 2010.
Eisenhower Park - Block 19	Design and Construction of Regional Park Property	BC ___	Ongoing	2015	DSUP Approval granted in 2009. Project On Hold.
Eisenhower Park - ASA	DSUP Approval/Design and Construction of Regional Park Property	BC ___	Ongoing	Tbd	First concept submitted to the City.
Eisenhower Station Square - Blocks 11 and 12	DSUP Approval/ Design and Construction of Urban transportation plaza	BC	10% Design	2013	Plans received Planning Commission and City Council approval in April. Staff anticipates the first Final submission summer/fall 2010.
Eisenhower - South Carlyle Square	Park Construction	BC	90% Construction	Fall 2010	As-built submitted to the City for review. Significant errors and omission observed and reported.
Jones Point Park Improvements/Renovation	NPS Park Construction	RMK BC	100% CDs	Oct. 2012	Anticipated construction commencement in October, 2010. Meetings with NPS and Citizens. Briefing information provided to CMO.
Jones Point Park Use Agreement	Alexandria/NPS project	RMK BC	Onhold pending April meeting w/NPS	Oct. 2012	Anticipated construction commencement in October, 2010.
<b>Development Review</b>					
Mount Vernon Commons	DSUP for Housing and Mixed Use Commercial Property	___ RMK	As-Built Review	Apr-10	Project is an obligation completion item for development. As-built review coordination with PZ and TES.

# City of Alexandria, Virginia

## MEMORANDUM

DATE: MAY 20, 2010

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: JACK BROWAND, DIRECTOR  
MARKETING, PUBLIC RELATIONS & SPECIAL EVENTS  
DEPARTMENT OF RECREATION, PARKS & CULTURAL ACTIVITIES

SUBJECT: PARK AND RECREATION COMMISSION - ITEM V-E  
MARKETING, PUBLIC RELATIONS & SPECIAL EVENTS DIVISION  
UPDATE

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- **Park & Recreation Commission CIVIC Awards – Commission Discussion**  
The Commission's awards nomination packet has been distributed to the public seeking nominations. A variety of electronic distribution methods have been employed, in addition to hard copies at RPCA facilities. A decision is needed on the type of award to present to recipients. Options include:
  - **Engraved Plaques:** Estimated cost per plaque is approximately \$120 (there is a one time \$25 set up fee for the new logo)
  - **Engraved Medals and Certificates:** Estimated cost per medal is approximately \$30 (there is a one time \$25 set up fee for the new logo). The price may vary if we do a color logo as an inset as opposed to an etching. Certificates would either be framed or placed in a leatherette certificate holder estimated at \$15-\$45.
- **RPCA FY 2011 Fee Increases**  
As part of the approved FY 2011 Budget, Athletic Field Rentals, Garden Plot Rentals, Youth Sports Registration and Youth Sports Field Use fees were increased. In addition, an Adult Fitness Fee has been established for the use of the fitness rooms at the Nannie J. Lee, William Ramsay, Charles Houston, and Cora Kelly Recreation Centers. The proposed fee adjustments will be docketed for City Council approval by resolution on June 8, 2010. New fees will take affect July 1, 2010 (see attached summary). RPCA will utilize multiple communication methods to inform the public.
- **Special Events Calendar – May/June 2010**
  - Friday, May 21 - Bike To Work Day**  
Market Square, 301 King St. from 6:30 am to 8:30 am
  - Thursday, May 27 - Taste of Old Town North**  
Montgomery Park, 300 Montgomery St. from 5:30 pm to 7:30 pm
  - Monday, May 31 – 33rd Annual Memorial Day Jazz Festival**

Fort Ward Park, 4301 W. Braddock Rd. from 1 pm to 7 pm

**Cancelled:** Alexandria Red Cross Waterfront Festival

**Saturday, June 5 – Sunday, June 6 - Old Town Arts & Crafts Fair**

Market Square, 301 King St. from 1 pm to 6 pm & 10 am to 6 pm

**Sunday, June 13 - 10th Annual Arlandria Chirilagua Festival**

3700 Commonwealth Ave. from noon to 7 pm

**Saturday, June 19 - American Red Cross 5k Fun Run**

Eisenhower Ave., from 7 am to 10 am

**Saturday, June 26 - Civil War Camp Day & Skirmish**

Fort Ward Park, 4301 W. Braddock Rd. from 10 am to 5 pm

**RPCA FEE INCREASES FOR FY 2011**

<b>Fee Category</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Explanation for Change/Other Information</b>
Field Rental	Artificial Turf Field Without lights \$105/hr With Lights \$157/hr  Natural Turf Field Without Lights \$53/hr With Lights \$105/hour	Artificial Turf Field Without lights \$115/hr With Lights \$167/hr  Natural Turf Field Without Lights \$63/hr With Lights \$115/hour	The hourly rates for field rentals will increase by \$10 per hour for all lighted and non lighted turf and synthetic fields.
Garden Plot Rental	\$45 full size garden plot (300sq.ft.)	\$55 full size garden plot (300sq.ft.)	The rental rate for full size garden plots (300 sq.ft.) would be increased by \$10 per year. Half size garden plots (150 sq.ft.) will be eliminated to provide for the expansion of full size plots from 189 to 200.
Adult Fitness	New Fee	Single Use - "Guest" Pass Resident \$4/Nonresident \$8  10-Visit Pass Resident \$35/Nonresident \$75  20-Visit Pass Resident \$60/Nonresident \$135  3-Month Pass Resident \$30/Nonresident \$80  6-Month Pass Resident \$50/Nonresident \$145  3-Month Pass Resident \$30/Nonresident \$80  Annual Pass Resident \$100/Nonresident \$200	The new Adult Fitness fee for adults applies to the use of the fitness rooms at Nannie J. Lee, William Ramsay, Charles Houston, and Cora Kelly Recreation Centers. This fee will apply to fitness room use only, and use of gymnasiums and game rooms at these facilities will continue to be free during non-programmed (i.e. sports leagues and rentals) operating hours for City resident use only.
Youth Sports Registration	\$25 per sport	\$30 per sport	Registration fees for youth sports leagues and programs managed by the City will increase by \$5. This includes activities such as youth football, cheerleading, youth basketball, volleyball, and others. The City would continue to provide scholarships for qualified applicants.
Youth Sports Field Use	\$5 per registrant per season	\$10 per registrant per season	The field use fee for non-City managed youth sports leagues (i.e. Alexandria Soccer, Little League, and Lacrosse) will increase by \$5 per registrant per season.

City of Alexandria, Virginia

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MEMORANDUM

**DATE: MAY 15, 2010**

**TO: PARK AND RECREATION COMMISSION**

**FROM: JAMES SPENGLER, DIRECTOR  
DEPARTMENT OF RECREATION, PARKS AND CULTURAL  
ACTIVITIES**

**SUBJECT: DIRECTOR'S TIME UPDATE – ITEM VI**

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A. Ben Brenman Lights

The SUP for the lights on the soccer, little league baseball and playground was approved by City Council at their May 15, 2010 meeting. Planning staff will update the Commission with the actual project schedule.

B. Van Alstine

RPCA was given the approval by the City Manager to activate the Van Alstine public art project. This project will install a public art sculpture titled "Sacandaga Totem" on the public space bordered by King, Fayette and Commerce Streets. Money was held from the FY 2009 CIP to complete the project. Avon Construction is the general contractor and they were issued a notice to proceed last week.

C. Late Night Houston Program

With the recent shooting incident on Wythe Street there is renewed interest in late night programming at Charles Houston. The current program runs only on Thursday nights featuring basketball until midnight. RPCA are preparing additional program suggestions and costs for CMO.

"Alexandria police are investigating a shooting Friday morning in the 1200 block of Wythe Street. Responding officers found the scene all clear around 4:15 a.m. A while later, police say, a 19-year-old man was dropped off at an area hospital suffering from a gunshot wound to the leg."

D. RPCA Budget

Council approved the operating and CIP budget for the City on May 3, 2010 (see attached). The RPCA budget passed without significant change from the recommendations made by the City Manager. Additional funding for Urban Forestry was the largest area of increase for the department.

**Proposed CIP by Project Categories**

	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
<b>Group 1 Projects - City</b>	<b>\$11,704,147</b>	<b>\$14,262,867</b>	<b>\$17,869,808</b>	<b>\$17,790,860</b>	<b>\$17,925,059</b>	<b>\$20,122,332</b>	<b>\$19,331,679</b>	<b>\$22,341,100</b>	<b>\$21,942,594</b>	<b>\$21,742,594</b>	<b>\$21,002,594</b>	<b>\$194,331,487</b>
<b>Non-Capacity CIP - Schools</b>	<b>\$300,000</b>	<b>\$5,968,267</b>	<b>\$10,194,616</b>	<b>\$7,113,000</b>	<b>\$9,000,000</b>	<b>\$11,365,000</b>	<b>\$11,000,000</b>	<b>\$12,000,000</b>	<b>\$13,000,000</b>	<b>\$13,500,000</b>	<b>\$13,366,000</b>	<b>\$106,506,883</b>
<b>IT PLAN</b>	<b>\$3,393,131</b>	<b>\$4,300,000</b>	<b>\$2,500,000</b>	<b>\$2,770,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,132,500</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$26,702,500</b>
<b>Group 2 Projects</b>												
Public Safety Center Slab	\$0	\$1,330,000										\$1,330,000
Edsall Road	\$1,000,000	\$1,000,000										\$1,000,000
Chinquapin (renovations)	\$0		\$1,600,000				\$1,000,000		\$2,000,000	\$2,000,000		\$6,600,000
k-9 Facility Renovation	\$0		\$0				\$270,000					\$270,000
CAD/RMS Replacement System	\$0	\$600,000	\$1,000,000	\$14,000,000	\$19,000,000							\$34,600,000
City Hall HVAC	\$0				\$1,200,000	\$10,000,000	\$6,800,000					\$18,000,000
Burn Building	\$0				\$200,000							\$200,000
Athletic Field Restrooms	\$0					\$200,000	\$250,000					\$450,000
Marina Dredging	\$0				\$100,000	\$3,000,000				\$100,000	\$3,000,000	\$6,200,000
Market Square Renovations	\$0						\$300,000	\$300,000				\$600,000
Madison/Montgomery Street	\$350,000						\$500,000	\$3,250,000	\$3,000,000			\$6,750,000
Street Reconst. Rev Sharing	\$0						\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Pistol Range	\$0							\$1,435,000				\$1,435,000
Pavement Repairs in Parks	\$0							\$2,000,000	\$1,000,000			\$3,000,000
Artificial Turf Field Program	\$1,425,500							\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000
Median Conversion	\$0							\$400,000	\$400,000			\$800,000
<b>Subtotal Group 2 Projects</b>	<b>\$2,775,500</b>	<b>\$2,930,000</b>	<b>\$2,600,000</b>	<b>\$14,000,000</b>	<b>\$20,500,000</b>	<b>\$13,200,000</b>	<b>\$10,120,000</b>	<b>\$10,885,000</b>	<b>\$9,900,000</b>	<b>\$5,600,000</b>	<b>\$6,500,000</b>	<b>\$96,235,000</b>
<b>Group 3 Projects</b>												
APD Facility	\$0	\$44,860,200	\$2,000,000									\$46,860,200
Other ACPS Capacity (modulars, etc.)	\$0	\$7,596,000	\$2,100,000									\$9,696,000
Fire Station 210 (Eisenhower Ave)	\$1,450,000	\$2,135,000	\$11,210,000									\$13,345,000
Emergency Ops Center	\$0	\$200,000	\$1,750,000									\$1,950,000
Patrick Henry School	\$0		\$3,500,000	\$19,500,000								\$23,000,000
4 Mile Run Park&Stream (STAG Match)	\$300,497		\$205,545	\$205,545								\$411,090
Fire Station 203 (Cameron Mills)	\$0				\$600,000	\$5,600,000						\$6,200,000
Elementary School Site #2	\$0					\$500,000	\$20,500,000					\$21,000,000
Windmill Hill Bulkhead	\$784,953						\$500,000	\$5,000,000				\$5,500,000
Lower King Street Flooding	\$0						\$100,000	\$250,000				\$350,000
City Marina Seawalls	\$0						\$200,000	\$1,500,000				\$1,700,000
City Marina Utility System	\$0						\$250,000	\$1,000,000				\$1,250,000
Emergency Govt Relocation Center	\$300,000							\$1,200,000				\$1,200,000
Fire Station 207 (Duke Street)	\$0						\$700,000	\$3,000,000	\$6,000,000			\$9,700,000
Public Art Acquisition Program	\$0							\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Fire Station 206 (Seminary)	\$0							\$700,000	\$3,000,000	\$6,000,000		\$9,700,000
Fire Station 205 (Cameron Street)	\$0								\$700,000	\$3,000,000		\$3,700,000
City Spray Parks (Aquatics Solution)	\$0									\$2,000,000	\$1,000,000	\$3,000,000
Miracle Field	\$0										\$570,000	\$570,000
<b>Subtotal Group 3 Projects</b>	<b>\$2,835,450</b>	<b>\$54,791,200</b>	<b>\$20,765,545</b>	<b>\$19,705,545</b>	<b>\$600,000</b>	<b>\$6,100,000</b>	<b>\$22,250,000</b>	<b>\$12,950,000</b>	<b>\$9,300,000</b>	<b>\$9,000,000</b>	<b>\$4,870,000</b>	<b>\$160,332,290</b>
<b>Allowance for Inflation or Additional Projects</b>				\$4,141	\$3,063	\$173,795	\$532,416	\$1,991,876	\$4,382,195	\$8,354,199	\$12,882,633	\$28,324,318
<b>TOTAL BASE CITY CIP</b>	<b>\$21,008,228</b>	<b>\$82,252,334</b>	<b>\$53,929,969</b>	<b>\$61,383,546</b>	<b>\$50,528,122</b>	<b>\$53,461,127</b>	<b>\$65,366,595</b>	<b>\$62,667,976</b>	<b>\$61,024,789</b>	<b>\$60,696,793</b>	<b>\$61,121,227</b>	<b>\$612,432,478</b>

## Proposed CIP by Project Categories

### Key Group 2 and 3 Projects Not Funded in Base CIP

Projects Not Included in Base CIP	Unfunded \$	Notes
<i>Unfunded Requests</i>		
Chinquapin Rec Center	\$13,550,000	No replacement facility, but have included funds for necessary renovation work
Patrick Henry (rec center project)	\$6,100,000	recreation youth program needs would be a component of the ACPS Patrick Henry project, but no dedicated RPCA space is funded
Warwick Pool	\$3,300,000	would close facility when pool fails, no renovation or replacement
Public Art Program	\$1,500,000	Only includes funding in the out-years of the base CIP
Community Running Track	\$100,000	Not included in the FY 2011 CIP
Athletic Fields Program	\$1,200,000	program will be unfunded in some years; restarted in second half of CIP
Fort Ward Barracks Hall	\$250,000	Not included in the FY 2011 CIP
Fire Station 211	\$9,700,000	Delayed start date beyond FY 2020
Edsall Road	\$500,000	last \$500k unfunded; reduction in project scope
Street Reconst Rev Sharing	\$4,000,000	no City match in some years
Wilkes Street Tunnel	\$915,000	Not included in the FY 2011 CIP
CAD Replacement System	\$15,400,000	Cannot afford full \$50 million request with current revenue assumptions
DASH Expansion Fleet	\$34,800,000	a small portion of the request to be moved to commercial add-on for transportation
<b>TOTAL</b>	<b>\$91,315,000</b>	

# Operating Agencies

## PARKS, RECREATION AND CULTURAL

Historic Alexandria.....	17-2
Library.....	17-10
Recreation, Parks and Cultural Activities.....	17-17
Other Recreation Activities .....	17-35

# Recreation, Parks, & Cultural Activities

**Mission Statement:** The mission of Recreation, Parks & Cultural Activities is to promote a vibrant, safe and attractive city of opportunity through the development of effective and efficient recreation programs, facilities and parks for all citizens and residents to enjoy.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$15,083,785	\$14,155,294	\$14,353,445	1.4%
Non-Personnel	5,211,782	4,774,355	5,160,710	8.1%
Capital Goods Outlay	49,598	295,023	490,882	66.4%
Interfund Transfers	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$20,345,165</b>	<b>\$19,224,672</b>	<b>\$20,005,037</b>	<b>4.1%</b>
<b>Less Revenues</b>				
Internal Services	\$4,405	\$250,000	\$445,859	78.3%
Special Revenue Funds	421,530	313,740	534,853	41.3%
<b>Total Designated Funding Sources</b>	<b>\$425,935</b>	<b>\$563,740</b>	<b>\$980,712</b>	<b>74.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$19,919,230</b>	<b>\$18,660,932</b>	<b>\$19,024,325</b>	<b>1.9%</b>
<b>Total Department FTE's<sup>1</sup></b>	<b>201.1</b>	<b>179.0</b>	<b>172.3</b>	<b>-3.7%</b>

<sup>1</sup>The FY 2010 FTE count decreases by 22.1 FTE's. This is attributable to the elimination of 11.6 FTE's (6.0 Park Operations laborers; 1.0 Park Planning Division Chief; 1.8 Recreation Program positions; 1.8 Administration Services positions; and 1.0 special revenue funded positions) as well as the unfunding of 10.5 FTE's, which will be held vacant until resources are available to restore funding. Additional details about these unfunded positions can be found at the end of this section in the Unfunded Positions write-up.

### Highlights

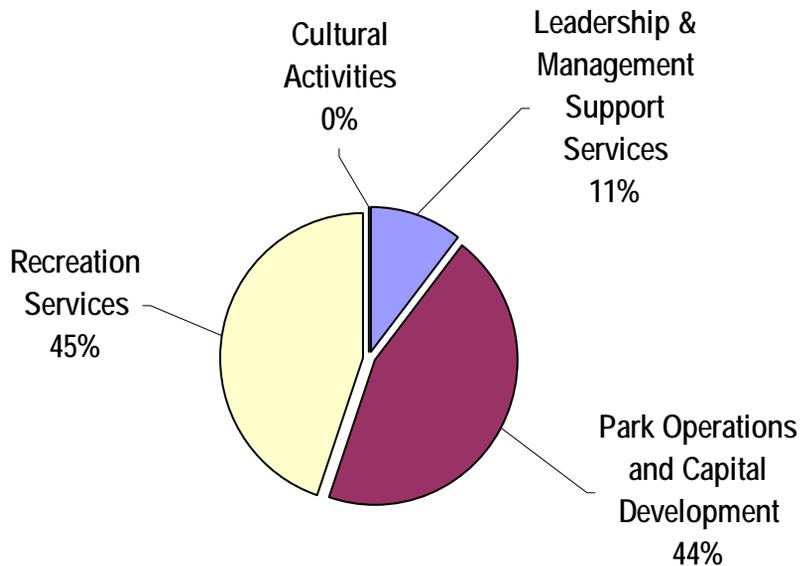
- The FY 2011 Proposed RPCA General Fund budget increases by a net of \$363,393, or 1.9%. This increase is attributable to numerous expenditure additions, reductions, and base budget adjustments on both the personnel and non-personnel side. Details of these changes are described in the RPCA Summary of Budget Changes section.
- FY 2011 personnel costs increase by \$198,151 (1.4%). This increase is primarily due to a \$300,000 reduction in the amount of turnover savings taken from RPCA, as well as the additional cost of a regular step increase for qualifying employees and the consolidation of Citywide budget authority for Special Events support within RPCA (\$267,637). Personnel-related expenditure reductions totaling \$518,000 (impacting 6.9 FTE's) mostly offset this growth.
- Total non-personnel costs increase by \$386,355 (8.1%) due to multiple base budget adjustments totaling \$190,000 (details available in the Adjustments to Maintain Current Service Levels section) and a \$187,000 supplemental request for urban forestry maintenance, and the consolidation of Citywide budget authority for Special Events support within RPCA (\$74,909).
- A mid-year FY 2010 budget adjustment moved an additional \$342,546 (\$267,637 personnel; \$74,909 non-personnel) in budget authority for Special Events support to the RPCA budget. Of this transferred budget authority, \$226,513 came from reimbursements from event sponsors and \$116,033 from the General Fund.
- Capital Outlay increases by \$195,859 (66.4%) mostly due to the normal, cyclical nature of vehicle replacement. A proposed supplemental for a new maintenance boat (\$47,000) at the City Marina also adds to this increase.
- New fees and adjustments totaling \$80,640 in additional General Fund revenues are proposed to help offset the expenditures of the Department of Recreation, Parks, and Cultural Activities.

# Recreation, Parks, & Cultural Activities

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Departmental effectiveness targets met	62%	85%	90%
% of community rating Department services as good to excellent	N/A	95%	95%
# of open space acres protected in accordance with Open Space Master Plan	0.5	2.0	0.5
Average cost per park facility maintained	\$21,931	\$21,373	\$23,133
Cost per youth involved in Recreation Activities	\$299	\$166	\$197
% cost recovery for direct special events support	N/A	N/A	55%

## FY 2011 Proposed Expenditures by Program



# Recreation, Parks, & Cultural Activities

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership & Management Support Services	\$1,870,185	\$1,947,804	\$1,990,983	2.2%
Park Operations and Capital Development	\$8,127,869	\$7,798,753	\$8,292,555	6.3%
Recreation Services	\$8,854,890	\$8,035,011	\$8,345,519	3.9%
Cultural Activities <sup>1</sup>	\$1,492,221	\$1,443,104	\$1,375,980	-4.7%
<b>Total Expenditures</b>	<b>\$20,345,165</b>	<b>\$19,224,672</b>	<b>\$20,005,037</b>	<b>4.1%</b>

<sup>1</sup> The Arts and Marketing Program has been replaced with the Cultural Activities Program. The funding for the three Activities formerly assigned to Arts and Marketing have been reallocated across the Department, primarily in the new Cultural Activities Program and the Recreation Services Program.

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed <sup>3,4</sup>	% Change 2010-2011
Leadership & Management Support Services	21.0	19.3	18.6	-3.4%
Park Operations and Capital Development	75.7	67.4	66.4	-1.5%
Recreation Services	85.6	75.4	79.4	5.4%
Cultural Activities <sup>2</sup>	18.8	17.0	7.8	-54.1%
<b>Total full time equivalents</b>	<b>201.1</b>	<b>179.0</b>	<b>172.2</b>	<b>-3.8%</b>

<sup>2</sup> The FTE's for the old Arts and Marketing Program have been reallocated in FY 2011, with the majority displayed in Cultural Activities and Recreation Services.

<sup>3</sup> RPCA does annual re-estimates of staff time in order to more accurately track the costs of each Activity. This effort is reflected in several small adjustments to Activity FTE counts.

<sup>4</sup> FTE counts may vary slightly due to rounding

### RPCA Programs and Activities

#### Leadership and General Management

Leadership and General Management  
Information Technology Management

#### Park Operations and Capital Development

Park Planning & Dev. Of Open Space  
Park Ops & Facility Maintenance  
Marina Operations  
Natural Resource Management

#### Recreation Services

Youth Activities  
Adult Activities  
Neighborhood Recreation Centers  
Aquatics  
Environmental Education

#### Cultural Activities

Office of the Arts  
Durant Center  
Special Events

### Dept Info

#### Department Contact Info

703.746.4343  
[www.alexandriava.gov/recreation](http://www.alexandriava.gov/recreation)

#### Department Head

Jim Spengler, Director  
703.746.5500

#### Department Staff

Roger Blakeley, Deputy Director  
William Chesley, Deputy Director  
Leslie Clark, Division Chief  
Alisa Carrel, Office of Arts Director  
Jack Browand, Marketing, P.R., and  
Special Events Director

# Recreation, Parks, & Cultural Activities

## Leadership & Management Support Services

The goal of Leadership and Management Support Services is to provide management services that enable the Department to deliver high quality services to the citizens and residents of the community.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	9.2%	10.1%	10.0%
Total Expenditures	\$1,870,185	\$1,947,804	\$1,990,983
Less Revenues	\$650	\$3,000	\$3,000
Net General Fund Expenditures	\$1,869,535	\$1,944,804	\$1,987,983
Program Outcomes			
% of departmental effectiveness targets met	62%	85%	90%

### Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel, and support services associated with the Department's mission in order to facilitate the operations of the Recreation, Parks & Cultural Activities Department.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,569,294	\$1,626,762	\$1,688,437
FTE's	18.3	16.6	16.1
# of department FTE's managed	201.1	179.0	172.3
\$ amount of departmental expenditures	\$20,345,165	\$19,224,672	\$20,005,037
Leadership & General Management expenditures as a % of total department	9.2%	10.1%	10.0%
% of departmental effectiveness targets met	62%	85%	90%
% of community residents rating the department services/facilities as good to excellent <sup>1</sup>	N/A	95%	95%

<sup>1</sup>Question was planned as part of the City-Wide Community Survey, which was not conducted in FY 2009.

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to provide PC, Recreation System, Network infrastructure and software support to department staff in a timely manner in order to support the Department in its mission.			
Expenditures	\$300,891	\$321,042	\$302,546
FTE's	2.7	2.7	2.6
# of total requests processed	3,047	4,100	3,100
Cost per request processed	\$99	\$78	\$98
% of recreation Help Desk requests responded to within 5 days	89%	90%	90%

# Recreation, Parks, & Cultural Activities

## Park Operations and Capital Development

The goal of Park Operations and Capital Development is to provide quality facilities and development to meet the needs of the community through recreational opportunities.

Program Totals		FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
	% of Total All Funds Budget	39.9%	40.6%	41.5%
	Total Expenditures	\$8,127,869	\$7,798,753	\$8,292,555
	Less Revenues	\$172,491	\$290,000	\$480,459
	Net General Fund Expenditures	\$7,955,378	\$7,508,753	\$7,812,096
Program Outcomes				
	% of mowing operations occurring during 7-10 day scheduled period <sup>1</sup>	70%	60%	10%

### Activity Data

PARK PLANNING & DEVELOPMENT OF OPEN SPACE – The goal of Acquisition and Development of Open Space and Facilities is to advance new and ongoing initiatives in the development of parks, facilities and open space for the public in order to ensure high quality urban design development.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$398,432	\$508,318	\$449,590
FTE's	9.1	7.1	6.1
# of Open Space acres protected in accordance with the Open Space Master Plan	0.5	2.0	0.5
Cost per acre for Open Space purchases	\$850,000	\$2.4 million	\$1.6 million

PARK OPERATIONS AND FACILITY MAINTENANCE – The goal of Park Operations is to protect public assets in the development of parks and athletic facilities, and to ensure the regular maintenance activities are carried out on a 7-10 day schedule.			
Expenditures	\$5,197,759	\$5,065,473	\$5,482,405
FTE's	51.1	44.8	44.7
# of athletic fields available for games each year	43	43	43
# of facilities maintained by Park Operations	237	237	237
Average cost per park facility maintained	\$21,931	\$21,373	\$23,133
% of mowing operations occurring during 7-10 day scheduled period <sup>1</sup>	70%	60%	10%

<sup>1</sup> At current funding levels, RPCA performs the vast majority of mowing operations on a 14-day schedule. A 7-10 day mowing cycle is considered the ideal service level, but only the highest priority sites (about 10%) will receive this service in FY 2011.

MARINA OPERATIONS – The goal of the Marina Operations is to provide a safe, active, and efficient waterfront facility that is in keeping with the historical value of the city's Old Town District.			
Expenditures	\$378,522	\$417,093	\$407,395
FTE's	3.9	3.9	3.4
# of annual visitors	362,164	600,000	600,000
Cost per visitor	\$1.05	\$0.70	\$0.68
% of boaters rating facilities good to excellent	98%	98%	98%

NATURAL RESOURCE MANAGEMENT – The goal of Natural Resource Management is to preserve and protect the existing population of 17,000 street trees and tens of 1000's of park trees through preventative maintenance and pruning every 5 years.			
Expenditures	\$2,153,156	\$1,807,869	\$1,953,165
FTE's	11.6	11.6	12.2
# of urban forestry work orders completed	2,202	3,500	2,500
Cost per work order completed	\$978	\$517	\$781
% of contractual forestry maintenance which is planned and preventative	20%	N/A	20%

# Recreation, Parks, & Cultural Activities

## Recreation Services

The goal of Recreation Service is to provide quality wellness, athletics, aquatics, nature-based, cultural, life long learning and other leisure opportunities and facilities for residents and visitors in order to enrich the quality of life of the Alexandria community as a whole.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	43.5%	41.8%	41.7%
Total Expenditures	\$8,854,890	\$8,035,011	\$8,345,519
Less Revenues	\$238,635	\$254,447	\$254,447
Net General Fund Expenditures	\$8,616,255	\$7,780,564	\$8,091,072
<b>Program Outcomes</b>			
% of residents reporting they are satisfied with programs in which they participated	97%	99%	99%

## Activity Data

YOUTH ACTIVITIES – The goal of Youth Activities is to provide sports, camps, cultural and educational enrichment, and other community recreation opportunities for Alexandria's youth population so they can develop physical fitness, lifelong learning, and citizenship skills.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$2,119,267	\$1,662,137	\$1,627,164
FTE's	16.6	15.6	15.1
# of youth (18 and under) registrations in youth activities	7,086	10,000	8,250
Cost per youth involved in Recreation Activities	\$299	\$166	\$197
% of participants reporting satisfaction with youth classes	99%	99%	99%

ADULT ACTIVITIES – The goal of Adult Activities is to provide a variety of instructional and competitive programs, leagues, and social opportunities in order for adults to become physically fit, enjoy their leisure time, and pursue lifelong recreational skills.			
Expenditures	\$1,194,555	\$1,117,482	\$1,223,246
FTE's*	7.1	5.6	10.3
# of registrations in adult recreation activities	7,500	8,000	8,000
Cost per registration	\$159	\$140	\$153
% of participants reporting satisfaction with adult classes	99%	99%	99%

\* FY 2011 FTE count includes the Senior Programming and Therapeutic Recreation programs, which were transferred from the eliminated Community Outreach and Education Activity.

NEIGHBORHOOD RECREATION CENTERS - The goal of Neighborhood Recreation Centers is to provide a variety of recreation, enrichment and leisure activities in order to meet the diverse needs of preschool children, school age children, teens, and their families in a safe and healthy environment.			
Expenditures	\$3,765,426	\$3,460,677	\$3,589,685
FTE's	48.2	40.9	39.9
# of visits to community recreation centers	4,343	12,000	4,000
Cost per registration in community recreation classes	\$867	\$288	\$897
% of participants reporting satisfaction with classes	98%	99%	99%

# Recreation, Parks, & Cultural Activities

## Recreation Services Continued

AQUATICS - The goal of Aquatics is to promote water safety awareness while providing a broad variety of programs, activities, and services in order to meet the needs and interests of a diverse community and facilitate the development of healthy life styles related to aquatic based programming	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,496,017	\$1,450,034	\$1,566,003
FTE's	9.7	9.2	9.9
# of visits to aquatic facilities	83,500	115,000	84,000
Cost per user	\$18	\$13	\$19
% of participants reporting satisfaction with aquatic facilities	99%	99%	99%

ENVIRONMENTAL EDUCATION - The goal of Environmental Education is to provide quality, nature-based interpretive programs in order to aid the management, conservation, and preservation of Alexandria's natural resources through informative recommendations, conservation projects, and public education.			
Expenditures	\$279,625	\$344,681	\$339,421
FTE's	4.2	4.2	4.2
# of visits to the Nature Center	14,806	7,300	15,500
Cost per visitor	\$19	\$47	\$22
% of participants reporting satisfaction with Nature Center Programs	99%	99%	99%

# Recreation, Parks, & Cultural Activities

## Cultural Activities

The goal of Cultural Activities is to promote the value of arts and culture in the City of Alexandria by nurturing, investing in and celebrating the creative contributions of artists and arts organizations as well as special events. Through engaging the community, encouraging participation, and facilitating access to arts and culture, the department strives to build a vibrant community for all of the City's residents, workers and visitors.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	7.3%	7.5%	6.9%
Total Expenditures	\$1,492,221	\$1,443,104	\$1,375,980
Less Revenues	\$27,464	\$16,293	\$242,806
Net General Fund Expenditures	\$1,464,757	\$1,426,811	\$1,133,174
Program Outcomes			
% cost recovery for direct special events support	N/A	N/A	55%

### Activity Data

<b>COMMUNITY OUTREACH &amp; EDUCATION - The goal of Community Outreach and Education Activity is to promote and educate the residents and draw visitors on behalf of the Department and the City about activities to provide life long learning and leisure activities.<sup>1</sup></b>			
Expenditures	\$189,127	\$202,508	/
FTE's	4.0	4.0	/
# of promotional activities	160	200	/
Cost per promotional activity	\$1,182	\$1,013	/
Participation rate per 1,000 residents (in RPCA programs)	N/A	300	/

<sup>1</sup> The Community Outreach and Education Activity has been eliminated for FY 2011. The budget authority and FTE's have been allocated Adult Activities (Therapeutic Recreation; Senior Programs) and the Leadership and Management Activity (RPCA Marketing).

<b>VOLUNTEER RESOURCES – The goal of the Volunteer Resources Activity is to recruit, manage and support volunteer activities within the department in order to provide the volunteer with an opportunity to serve the community.<sup>2</sup></b>			
Expenditures	\$128,382	\$135,188	/
FTE's	1.9	1.9	/
# of volunteer hours provided	32,000	40,000	/
\$ value of in-kind volunteer time	\$648,000	\$750,800	/
Value of in-kind volunteer time as a % of RPCA budget	3.4%	3.8%	/

<sup>2</sup> The Volunteer Resources Activity has been eliminated. While RPCA staff continues to seek volunteer assistance whenever possible to support Department programs and activities, these costs and FTE's will now be displayed within the specific activity of the budget.

# Recreation, Parks, & Cultural Activities

## Cultural Activities, Continued

### Activity Data

	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
<b>OFFICE OF THE ARTS</b> – The goal of the Office of the Arts is to encourage artistic excellence in the City; assist Alexandria-based arts organizations in improving their financial, administrative, and management capabilities; provide individual artists with opportunities to create, perform, and present their works; and present community outreach programs. <sup>4</sup>			
Expenditures	\$412,172	\$460,660	\$443,001
FTE's	6.4	5.4	1.9
Dollars (\$'s) granted (including \$5,000 from Virginia Commission for the Arts)	\$214,937	\$184,937	\$184,937
# of funded activities by grant recipients	999	859	859
# of people reached through activities by grant recipients	223,590	192,287	192,287
<sup>4</sup> This is a new activity in the FY 2011 Proposed Budget. It contains all the FTE's and budget authority from the eliminated Cultural Opportunities Activity with the exception of those associated with the Durant Center.			
<b>DURANT CENTER</b> - The goal of the Durant Center is to provide a safe, clean, functional, attractive and dynamic venue for performances, rehearsals, meetings, classes, programs and special events for the community while generating revenue. <sup>5</sup>			
Expenditures	\$353,635	\$263,173	\$272,659
FTE's	3.6	3.6	3.6
# of paid facility rentals	188	N/A	188
Cost per facility rental	\$1,881	N/A	\$1,450
Facility revenue generated	\$50,693	N/A	\$55,000
% of participants satisfied with facility rental at Durant Center	100%	99%	99%
<sup>5</sup> This is a new activity in the FY 2011 Proposed Budget. It contains the FTE's and budget authority associated with the Durant Center from the eliminated Cultural Opportunities.			
<b>SPECIAL EVENTS</b> - The goal of the Special Events activity is to host special events, programs, and services in order to provide residents and visitors the opportunity to engage in life long learning experiences and leisure activities. <sup>6</sup>			
Expenditures	\$408,906	\$381,575	\$660,320
FTE's	2.9	2.1	2.3
# of special events supported	150	164	160
Cost per special event supported	\$2,726	\$2,327	\$4,127
% cost recovery for direct special events support	N/A	N/A	55%
% of participants reporting satisfaction with events	100%	99%	100.0%

<sup>6</sup> This activity has been transferred from the Recreation Services Program for FY 2011. In addition, the consolidation of Citywide special events support budget authority from other City Departments adds \$342,546 (\$227k special revenues; \$116k General Fund) in expenditure authority to this Activity, but does not increase the overall costs of special events to the City.

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

<b>Activity</b>	<b>Adjustment</b>	<b>FY 2011 Proposed</b>
<b>IT Management</b>	<i>Cityworks Annual Maintenance</i>	<b>\$6,421</b>
The RPCA budget is increasing by \$6,421 for the annual maintenance contract costs for the Cityworks software system. Cityworks is the maintenance management and work order system for both RPCA and T&ES.		
<b>Park Operations</b>	<i>Pest Control Contract</i>	<b>\$9,450</b>
The contractual costs for pest control services have increased by \$9,450. These services are provided at RPCA facilities and locations throughout the City.		
<b>Park Operations</b>	<i>Warwick Pool Lease Agreement</i>	<b>\$11,000</b>
Following the land ownership transfer of the Warwick Pool site from the Helen Chapman Trust to the Virginia Theological Seminary, the annual lease costs for the City increased by \$11,000.		
<b>Park Operations</b>	<i>Mowing Services Contract</i>	<b>\$60,000</b>
The cost of contracted mowing service for the City has increased by 14% in 2010. Specifically, this contract provides mowing, trimming, edging, and mulching. The \$420,000 budget for these services is being increased by \$60,000 in FY 2011 to maintain the current service levels. This adjustment will provide sufficient budget for the typical 40-week mowing season.		
<b>Natural Resources</b>	<i>Schools Landscaping Maintenance</i>	<b>\$15,000</b>
As a component of major renovation work at George Washington, Hammond, and Minnie Howard schools, Alexandria City Public Schools installed new horticultural zones on these sites. The horticultural budget is increasing by \$15,000 to maintain these plantings.		
<b>Park Operations</b>	<i>Fort Ward Manager on Duty</i>	<b>\$14,400</b>
Starting this past summer, RPCA now staffs a Manager-on-Duty (MOD) at Fort Ward Park during weekends and holidays in April through October. This position provides oversight and management of the park to help assure visitors honor facility regulations. The MOD also performs some custodial and park labor work in order to keep the facility clean and safe during weekends and holidays. The cost of this service is \$14,400.		
<b>Park Operations</b>	<i>Alexandria Aces Staff Support</i>	<b>\$7,780</b>
In FY 2011, the Alexandria Aces will have sixteen individual games and four doubleheaders (total of twenty-four games or twenty events) at Frank Mann Field. RPCA will need to provide one staff person per event to prepare the field, operate the lights, and assist with any facility issues that might arise during events. The RPCA budget is being adjusted by \$7,780 for the corresponding overtime costs for this staff support (\$4,980) as well as the additional electricity costs (\$2,800) for operating the lights. The estimated annual General Fund revenues from the Aces rental fees total \$19,200.		

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Maintain Current Service Levels, continued

<b>Activity</b>	<b>Adjustment</b>	<b>FY 2011 Proposed</b>
<b>Park Operations</b>	<i>New Open Space Maintenance</i>	<b>\$4,680</b>
The City recently acquired new property at 3550 Commonwealth Avenue. The annual cost to add this property to the 14-day mowing schedule is \$4,680.		
<b>Special Events</b>	<i>Unique Special Events</i>	<b>\$10,000</b>
Each year the City provides support for unplanned, one-time special events. Past examples of such events include the dedication of President Ford's funeral, Presidential visits, and the Virginia Tech candlelight vigil. The average annual cost to the City for events such as these has been around \$10,000 over the past three years. The special events budget will be increased by this amount in anticipation of future events like these.		
<b>TOTAL</b>		<b>\$138,731</b>

### Supplemental Adjustments

<b>Activity</b>	<b>Adjustment</b>	<b>FTE's</b>	<b>FY 2011 Proposed</b>
<b>Marina Operations</b>	<i>Maintenance Boat</i>		<b>\$47,000</b>
The City's previous maintenance boat at the City Marina was taken out of service after more than 20 years of service. The Marina's boat is needed to provide maintenance tasks such as removing debris from slips as well as servicing pilings, sea walls, and other water-based equipment and objects. The boat is also needed to provide early response for water rescues until either the Fire Department's boat or the Coast Guard can arrive. A specialized design is required for this boat that provides both durability and maneuverability, as well as a low beam that allows for access under marina piers. The \$47,000 for this purchase will be provided from funds in the City's Equipment Replacement Fund.			
<b>Natural Resources</b>	<i>Urban Forestry Maintenance</i>		<b>\$187,000</b>
In the FY 2010 Approved, the budget for urban forestry maintenance was reduced by \$182,000. The resulting service impact of this reduction was the elimination of scheduled, preventative maintenance activities. By adding \$187,000 to the urban forestry budget, RPCA will be able to remove an additional 100 dead or dying trees, as well as prune an additional 200 trees, which will help alleviate some City concerns. This additional budget will also enable the City to restore a regularly scheduled tree maintenance program on main arterials. This is consistent with the City's Urban Forestry Master Plan.			
<b>TOTAL</b>			<b>\$234,000</b>

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FTE's	FY 2011 Proposed
<b>Leadership &amp; Management</b>	<i>Administrative Services Positions</i>	<b>(3.0)</b>	<b>(\$351,618)</b>
<p>Three vacant positions (3.0 FTE's) in the administrative services division will be unfunded in FY 2011 and will be held vacant until such a time that sufficient resources are available to restore funding. These positions include a Deputy Director (\$156,886; formerly Arts and Marketing), Administrative Services Division Chief (\$116,740), and an Administrative Officer II (\$77,992). Although the functions and responsibilities of these positions will be absorbed by existing RPCA staff, this reduction in administrative staff will limit RPCA's oversight and management abilities on fiscal, information technology, human resources, and administrative services issues.</p>			
<b>Park Operations</b>	<i>Athletic Field Restroom Policy</i>	<b>0</b>	<b>(\$11,000)</b>
<p>In accordance with regular industry practices, RPCA will begin closing restrooms at athletic field facilities during periods when these facilities are not scheduled. This policy change is consistent with that of most park operations and will save the City \$11,000 each year through somewhat reduced staff time and materials associated with cleaning these facilities. This expenditure reduction, combined with the increased athletic field rental rate (see "fees for services"), responds to escalating costs of cleaning and maintaining restroom facilities.</p>			
<b>Park Operations</b>	<i>Alleyway Maintenance Program</i>	<b>0</b>	<b>(\$12,370)</b>
<p>Beginning in FY 2011, RPCA will no longer provide weed-removal and trash pick-up in City alleyways at a savings of \$12,370. This service has historically been irregular in both timing and location. Elimination of the service will only have a marginal impact on the existing conditions in the City's alleyways.</p>			
<b>Natural Resources</b>	<i>Horticultural Program</i>	<b>0</b>	<b>(\$50,000)</b>
<p>This \$50,000 reduction option reduces the City's horticultural service level in several areas of the City. More specifically: no new or replacement plantings on the Washington Street urban deck (\$5,000); no annuals at City portals (\$5,000); no trash removal service at rented garden plots, but new compost areas would be added (\$15,000); plantings along the waterfront at the marina and in parks would be reduced by 50% (\$5,000); Washington Street median strips would only have annual plantings on the endcaps (\$10,000); no flowers would be planted at the King Street Metro (\$3,000) or the Masonic Temple (\$2,000); and Founders Park would have no fall or winter flowers.</p>			
<b>Adult Activities</b>	<i>Senior Programs Coordination</i>	<b>(0.8)</b>	<b>(\$41,893)</b>
<p>The City is restructuring the coordination of RPCA's Senior Programs to add efficiency. Program management will be absorbed by the Teen Programs coordinator position and will not impact the current service levels of either the Teen or Senior Programs. The result of this efficiency is the elimination of a 0.8 FTE position and a savings of \$41,893.</p>			
<b>Youth Activities</b>	<i>Durant/Jefferson Houston After School Program</i>	<b>(0.95)</b>	<b>(\$45,516)</b>
<p>RPCA had no registrations for the after-school program at Durant Center / Jefferson Houston School in fall of FY 2010. The staff assigned to supporting this program has been reassigned to other program areas in the Department. This option will be dropped for FY 2011 and any future demand for this service will be picked up at the Charles Houston Recreation Center. This option results in the elimination of 0.95 FTE's and an annual savings of \$45,516.</p>			

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Expenditure Reductions, continued

<b>Activity</b>	<b>Reduction Option</b>	<b>FTE's</b>	<b>FY 2011 Proposed</b>
<b>Neighborhood Centers</b>	<i>Recreation Services Positions</i>	<b>(2.1)</b>	<b>(\$79,400)</b>
<p>Four vacant recreation service positions (2.1 FTE's) will be unfunded in FY 2011 and will be held vacant until such a time that sufficient resources are available to restore funding. The responsibilities of these positions have already been absorbed by existing staff and RPCA will continue under that model until funding for these positions is restored. The service impact of this \$79,400 reduction will be negligible.</p>			
<b>TOTAL</b>		<b>(6.9)</b>	<b>(\$591,797)</b>

### Fee Adjustments

<b>Activity</b>	<b>Fee Adjustment</b>	<b>FY 2011 Proposed</b>
<b>Park Operations</b>	<i>Field Rental Fee</i>	<b>\$13,440</b>
<p>The hourly rates for field rentals will increase by \$10 per hour in FY 2011, yielding an additional \$13,440 in revenues. The new rates will be as follows: artificial turf field without lights, \$115/hour; artificial turf field with lights, \$157/hour; natural turf field without lights, \$63/hour; and natural turf field with lights, \$115/hour. This fee increase, combined with the athletic field restroom policy change (expenditure reduction), responds to escalating costs of cleaning and maintaining restroom facilities.</p>		
<b>Park Operations</b>	<i>Garden Plot Rental Fee</i>	<b>\$4,000</b>
<p>The City currently charges \$45 per year for a 300 sq.ft. garden plot and \$20 per year for a 150 sq. ft. plot. The waiting list for these plots is over 100 people at this time. This option would eliminate half plots (150 sq.ft.) and expand the total number of full plots from 189 to 200. The rental rate for a 300 sq.ft. garden plot would be increased to \$55 per year. This plan will better meet market demand for garden plot rental service and should realize an additional \$4,000 in revenues each year.</p>		
<b>Adult Activities</b>	<i>Adult Fitness Fee</i>	<b>\$30,000</b>
<p>Beginning in FY 2011, the City will implement a new fee for adults to use the fitness rooms at Nannie Lee, William Ramsay, Charles Houston, and Cora Kelly Recreation Centers. This fee will apply to fitness room use only, and use of gymnasiums and game rooms at these facilities will continue to be free during non-programmed (i.e. sports leagues and rentals) operating hours. The proposed fee structure would generate about \$30,000 in new revenues. Neighboring jurisdictions provide similar services at fee levels higher than this proposal.</p>		
<u>Fee Structure</u>		
Resident Annual Pass: \$100	Resident 10-visit Pass: \$35	
Non-resident Annual Pass: \$200	Non-resident 10-visit Pass: \$75	
Resident 3-month Pass: \$30	Resident 20-visit Pass: \$60	
Non-resident 3-month Pass: \$80	Non-resident 20-visit Pass: \$135	
Resident 6-month Pass: \$50	Single Use Resident "Guest" Pass: \$4	
Non-resident 6-month Pass: \$145	Single Use Non-resident "Guest" Pass: \$8	

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Fee Adjustments, continued

Activity	Fee Adjustment	FY 2011 Proposed
<b>Youth Activities</b> This option increases the registration cost from \$25 to \$30 for youth sports leagues and programs managed by the City. This includes activities such as youth football, cheerleading, youth basketball, volleyball, and others. The City would continue to provide scholarships for qualified applicants. The additional revenues from this increase would equal approximately \$15,200. The City's registration rates for youth sports programs would still be considerably lower than surrounding jurisdictions, but would move closer to market rates.	<i>Youth Sports Registration Fee</i>	<b>\$15,200</b>
<b>Youth Activities</b> The field use fee for non-City managed youth sports leagues (i.e. Alexandria Soccer, Little League, and Lacrosse) increases from \$5 to \$10 per registrant per season. This rate increase moves the City closer to market rate and generates approximately \$18,000 in additional revenues annually. The revenues help offset a portion of the ever-increasing costs of maintaining the quality athletic fields required for these sports leagues. The City would continue to provide scholarships for qualified applicants.	<i>Youth Sports Field Use Fee</i>	<b>\$18,000</b>
<b>TOTAL</b>		<b>\$80,640</b>

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

In FY 2010, RPCA had 10.5 FTE's unfunded in order to balance the General Fund Operating Budget. The FY 2011 Proposed Budget includes an additional 5.1 FTE's unfunded. All of these positions will be held vacant until such a time that sufficient resources are available to restore funding.

### Unfunded Position Reduction Options

<b>Activity</b>	<b>Unfunded Positions</b>	<b>FTEs</b>	<b>FY 2011 Proposed</b>
<b>Youth Activities</b>	<i>Recreation Services Division Chief</i>	<b>-1.0</b>	<b>(\$110,141)</b>
<p>In the FY 2010 Approved Budget, the Recreation Services Division Chief for Youth Activities was unfunded. The oversight of Youth Sports and other youth classes and programming has been absorbed by other senior staff members in the division. This reduces the ability of Recreation Services to analyze program offerings and performance and make quick, market-based decisions as necessary. These positions will be held vacant until such a time that sufficient resources are available to restore funding.</p>			
<b>Neighborhood Centers</b>	<i>Recreation Centers Staff</i>	<b>-9.7</b>	<b>(\$536,885)</b>
<p>In the FY 2010 Approved Budget, 7.5 vacant FTE's (12 unique PT and FT positions) at the City's seven neighborhood recreation centers were unfunded. In the FY 2011 Proposed, an additional 2.1 FTE's (4 unique PT positions) were also unfunded. The primary service impact of these decisions has been the simplification of programming offered at the Out-of-School Time programs, but a secondary impact has been a slight reduction in operating hours at some of the centers. In the case of shortened hours at the centers, these decisions have only been made in cases where facility use was particularly low at certain hours. They will be held vacant until such a time that sufficient resources are available to restore funding.</p>			
<b>Leadership and General Mgmt</b>	<i>Administrative Services Staffing</i>	<b>-3.0</b>	<b>(\$351,618)</b>
<p>Three vacant positions (3.0 FTE's) in the administrative services division will be unfunded in FY 2011 and will be held vacant until such a time that sufficient resources are available to restore funding. These positions include a Deputy Director (\$156,886; formerly Arts and Marketing), Administrative Services Division Chief (\$116,740), and an Administrative Officer II (\$77,992). Although the functions and responsibilities of these positions will be absorbed by existing RPCA staff, this reduction in administrative staff will limit RPCA's oversight and management abilities on fiscal, information technology, human resources, and administrative services issues.</p>			
<b>Adult Sports</b>	<i>Recreation Leader III</i>	<b>-0.6</b>	<b>(\$23,040)</b>
<p>In the FY 2010 Approved Budget, a 0.6 FTE position supporting the Adult Sports program was unfunded. While the job duties have been absorbed by existing staff, the additional workload reduces the ability of program supervisors to analyze program offerings and performance and make quick, market-based decisions as necessary.</p>			

# Recreation, Parks, & Cultural Activities

## Summary of Budget Changes

### Unfunded Positions, continued

Activity	Unfunded Positions	FTEs	FY 2011 Proposed
<b>Aquatics</b> In the FY 2010 Approved Budget, a 0.5 FTE position supporting the aquatics program at Chinquapin Center was unfunded. While the job duties have been absorbed by existing staff, the additional workload reduces the ability of program supervisors to analyze program offerings and performance and make quick, market-based decisions as necessary.	<i>Recreation Leader III</i>	<b>-0.5</b>	<b>(\$23,197)</b>
<b>Special Events</b> In the FY 2010 Approved Budget, a 0.8 FTE position supporting the special events program was unfunded. While the job duties have been absorbed by existing staff, the additional workload reduces the ability of program supervisors to focus on maximizing cost recovery efforts because more of their time is being spent of event planning.	<i>Recreation Supervisor I</i>	<b>-0.8</b>	<b>(\$46,540)</b>
<b>Total General Fund Reductions</b>		<b>-15.6</b>	<b>-\$1,091,421</b>

# Recreation, Parks, & Cultural Activities

## Miscellaneous RPCA Data

### FY 2011 RPCA General Fund Expenditures and Revenues

	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
General Fund Expenditures	\$19,919,230	\$18,660,932	\$19,024,325
<b>General Fund Revenues</b>			
General Parks & Recreation	\$989,000	\$1,085,230	\$1,165,870
Chinquapin Recreation Center	\$810,000	\$839,998	\$839,998
Total Revenues	\$1,795,433	\$1,925,228	\$2,005,868
<b>NET GENERAL FUND IMPACT</b>	<b>\$18,123,797</b>	<b>\$16,735,704</b>	<b>\$17,018,457</b>

FY 2011 Public Recreation Statistics	
Total Acreage	964.62
Facilities:	#
Playgrounds	46
Gymnasiums	16
Swimming Pools	7
Basketball Courts	25
Tennis Courts	39
Athletic Fields	56
Dog Parks	17

# Recreation, Parks, & Cultural Activities

## Alexandria Commission for the Arts

Alexandria Commission for the Arts FY 2009 Grant Awards			
Organization	Type	Discipline	Award
Alexandria Choral Society	Operating	Music	\$10,337.00
Alexandria Harmonizers	Operating	Music	\$12,000.00
Alexandria Harmonizers	Technical Assistance	Music	\$800.00
Alexandria Performing Arts Association	Operating	Interdisciplinary	\$12,300.00
Alexandria Performing Arts Association	Special Opportunity	Interdisciplinary	\$5,000.00
Alexandria Performing Arts Association	Special Opportunity	Interdisciplinary	\$1,000.00
Alexandria Performing Arts Association	Special Opportunity	Interdisciplinary	\$1,000.00
Alexandria Singers	Operating	Music	\$11,700.00
Alexandria Singers	Special Opportunity	Music	\$1,000.00
Alexandria Symphony Orchestra	Operating	Music	\$13,000.00
Alexandria Symphony Orchestra	Special Opportunity	Music	\$5,000.00
Art League, The	Operating	Visual Arts	\$13,000.00
Art League, The	Technical Assistance	Visual Arts	\$1,000.00
Art League, The	Special Opportunity	Visual Arts	\$1,000.00
Choreographers Collaboration Project	Project	Dance	\$3,000.00
Del Ray Artisans	Operating	Visual Arts	\$11,000.00
Eclipse Chamber Orchestra	Project	Music	\$11,200.00
EcoVoce	Operating	Music	\$2,700.00
First Night Alexandria	Operating	Interdisciplinary	\$12,500.00
Focus Music	Project	Music	\$1,000.00
Jane Franklin Dance Company	Project	Dance	\$5,100.00
Jane Franklin Dance Company	Special Opportunity	Dance	\$1,000.00
Kathy Harty Gray Dance Theatre	Operating	Dance	\$10,700.00
Kathy Harty Gray Dance Theatre	Technical Assistance	Dance	\$1,000.00
Little Theatre of Alexandria	Operating	Theatre	\$12,000.00
MetroStage	Operating	Theatre	\$5,000.00
MetroStage	Operating	Technical Assistance	\$1,000.00
National Rehabilitation Association	Project	Dance	\$4,500.00
Northern Virginia Fine Arts Association	Operating	Visual Arts	\$11,300.00
Port City Playhouse	Operating	Theatre	\$5,000.00
Retired Senior Volunteer Program	Project	Visual Arts	\$2,000.00
Virginia Bronze Handbells	Technical Assistance	Music	\$800.00
Virginia Opera Company	Project	Music	\$10,000.00
WA Balalaika Society	Project	Music	\$5,500.00
WA Metropolitan Philharmonic	Operating	Music	\$10,500.00
<b>TOTAL FY 2009 GRANTS</b>			<b>\$214,937</b>

# Other Recreation

**Description:** The City of Alexandria is a member jurisdiction of the Northern Virginia Regional Park Authority (NVRPA). NVRPA strives to enhance the communities of Northern Virginia and enrich the lives of their citizens through the conservation of regional natural and cultural resources. It provides diverse regional recreational and educational opportunities, and fosters an understanding of the relationship between people and the environment. The City's contribution to NVRPA is based on its proportional share of the total population of member jurisdictions. NVRPA operates two facilities within the City of Alexandria, the Carlyle House and Cameron Run Regional Park.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	284,006	288,814	288,814	0.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$284,006</u></b>	<b><u>\$288,814</u></b>	<b><u>\$288,814</u></b>	<b>0.0%</b>
<b>Funding Sources</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$284,006</u></b>	<b><u>\$288,814</u></b>	<b><u>\$288,814</u></b>	<b>0.0%</b>
<b>Total Department FTE's</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

### Highlights

- The overall operating budget request for all member jurisdictions of the Northern Virginia Regional Park Authority remains unchanged in FY 2011 from the FY 2010 Approved Budget. NVRPA has kept the per capita rate for appropriations flat for the fourth consecutive year.
- Additionally, in order to ensure that jurisdictional appropriations remain unchanged from FY 2010, NVRPA did not update population figures for FY 2011.
- In order to keep jurisdictional subsidies flat, NVRPA has reduced full-time staffing by 4% over the past year. The organization has also continued to diversify enterprise operations in order to enhance other revenue sources.

# Other Recreation

## Selected Performance Measures

Selected Performance Measures*	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
# of Carlyle House Lesson Plans Meeting Virginia Standards of Learning (SOL)	5	6	7
# of Carlyle House Community Partnerships Developed	4	5	6
Carlyle House Daily Tour Attendance	12,185	12,500	12,500
# of Cameron Run Picnic Shelter Rentals	65	76	76
% Increase in Cameron Pool Season Pass Sales	2.0%	5%	5%
Average \$ Amount Guests Spent on Food & Beverages	\$4.09	\$4.02	\$3.91

\*Reported by the NVRPA

Summary Table			
Jurisdiction	Population	Percent	Operating Budget Request
City of Alexandria	140,024	8.40%	\$288,814
Arlington County	204,568	12.26%	\$421,942
City of Fairfax	23,349	1.40%	\$48,160
Fairfax County	1,010,241	60.57%	\$2,083,723
City of Falls Church	10,948	0.66%	\$22,581
Loudoun County	278,797	16.72%	\$575,047
<b>Total</b>	<b>1,667,927</b>	<b>100%</b>	<b>\$3,440,267</b>