

Item VI. Director's Report 7.21.16, PRC

DEPARTMENT OF RECREATION, PARKS AND CULTURAL ACTIVITIES FY 2017 SERVICE EXPECTATIONS

On May 5, the Alexandria City Council voted unanimously to adopt a \$678.5 million General Fund Operating Budget for Fiscal Year (FY) 2017, which begins July 1, 2016. City Council's approval of this budget continues an approach begun in FY 2015 to align how the City does business with principles set forth in the City's Strategic Plan. Working in Focus Area Teams, staff built a budget framework that directly linked the funds Alexandria spends on providing programs and services to the results the community values.

[Department of Recreation, Parks and Cultural Activities FY 2017 Approved Budget](#)

The following information provides residents with service adjustments for the FY 2017 fiscal year (July 1, 2016 – June 30, 2017):

SERVICE ENHANCEMENTS

Recreation Services

- Funding for the conversion of a part-time Outreach Leader position to full-time to more effectively work with at risk youth and collaborate with law enforcement, the community, employment organizations, and human services regarding at risk youth.
- Funding to provide Out of School Time Program transportation from the Patrick Henry Elementary School to TC Williams Minnie Howard Campus in preparation for program disruption associated with the construction of the new Patrick Henry Recreation Center.
- Program expansion and increase staffing through revenue offset:
 - Addition of a summer camp and three (3) school year out of school-time for the sessions Youth Achieving Greatness and Camp Adventure Programs.
 - Additional staffing to increase the number of facilities available for rental to parties, family events, wedding receptions and other rental opportunities.
 - Additional staffing to meet current demand in the Power-On Out-of-School Time Program.
 - Additional staffing (Water Safety Instructors) to increase the quantity of swim instruction by an additional 727 hours. These additional instructional hours provide for approximately 90 sessions with up to 7 participants per session; increasing group class enrollment by 636 participants, and enabling the Department to align the number of classes with demand.
 - Provide Before Care from 7 a.m. to 9 a.m. for the summer Power-On Out of School Time Program at recreation centers and other program sites.
 - Provide Summer Extra Fun weeks to fill the gap between the end of the Summer Power-On Out of School Time Program and the start of the school year.

Park Operations

Funding for the planting, watering and maintenance of approximately 130 additional trees on street rights-of-way and on public properties in North Old Town, South Old Town, and other areas of greatest need, such as, Duke St., Quaker Ln. King St., Braddock Rd., and Russell Rd.

City Marina

- Funding to provide new welcome signage, increase cleaning intervals of trash can emptying and water debris removal, and additional seating between Founders Park (Oronoco St.) and Waterfront Park (Prince St.).

Cultural Arts

- Funding for enhanced cultural and performing arts programs in the City Marina, Waterfront Park and the Interim Fitzgerald Square to include paid performers, curated buskers, public art, and historical tours and reenactments.

FEE ADJUSTMENTS - Resource Allocation and Cost Recovery

The Department of Recreation, Parks and Cultural Activities (RPCA) increased fees per the [City Council Approved Resource Allocation and Cost Recovery Policy](#). [City Council Resolution No. 2613](#), adopted May 1, 2014. For a complete list of City Council adopted fees for FY 2017 RPCA programs and services, visit [RPCA Fee Schedule & Policies](#) web page.

Fee		FY 2016	FY 2017
Out of School Time School Year Afterschool Program	\$415	\$429	
Out of School Time Summer Program	\$300	\$315	

Discounts are available to City of Alexandria residents in need of financial assistance. Review the [Financial Assistance Policy](#) for eligibility and levels of assistance.

SERVICE REDUCTIONS

Recreation Services

Community Center Operating Hours

Due to continued budget reductions the operating hours of recreation centers are reduced. During closed hours, recreation centers remain available for scheduled programs, rentals, and private events and will incur appropriate staff and rental fees as identified in the [RPCA Fee Schedule](#).

Reduction of Nannie J. Lee Recreation Center Operating Hours

FY 2016

- Mon-Fri from noon to 9 p.m.
- Sat from 9 a.m. to 3 p.m. (Oct-Mar)

FY 2017

- Mon & Wed from noon to 9 p.m.
- Tue, Thu & Fri from noon to 6 p.m.

Park Operations

- Park Maintenance Reductions
 - Reduction of Brenman Park Stormwater Retention Pond algae treatments and geese management from twelve (12) cycles to five (5) cycles per year. Maintenance will focus on active algae growth mitigation during March through August each year and geese management during the migration periods of November through January and April through May.
 - Reduction of turf maintenance program, including a reduction in application of fertilizer, weed and pest control measures on athletic fields.
 - Reduction of Potomac Yard slope mulching by replenishing only areas of erosion and eliminate annual full slope replenishment.
 - Reduction of annual mowing cycles will increase each mowing intervals:
 - Parks from 17 to 15 cycles (average mowing intervals will increase from 12 to 14 days)
 - Medians/Right-of-Ways from 12 to 10 cycles (average mowing interval will increase from 18 to 21 days)
 - Public Facilities from 15 to 13 cycles (average mowing interval will increase from 14 to 16 days)
- Establishment of “No Mow” and/or “Low Mow” zones in 22 City parks because of the budget reduction for mowing. Visible “no mow” areas will include, Simpson, Four-Mile, Goat Hill, Brenman, Fort Ward, Chinguapin, Beach, George Mason, Tarelton and 3550 Commonwealth Avenue Parks.
- Elimination of 56 one-hour environmental education outreach sessions provided by the Jerome “Buddie” Ford Nature Center each year to elementary school children in Alexandria City Public School classrooms.

City Marina

- Eliminated contracted City marina security services. This reduction eliminates the security patrol services that supplement existing camera video surveillance system.

Staff will continue to evaluate City services and adjust activities as required. For additional information, call the Department of Recreation, Parks and Cultural Activities at 703.746.4343 or visit the Department’s website at alexandriava.gov/Recreation.

Cultural Activities

- Reduction of professional services that support programming, workshops, and cultural events at the Durant Center and implementation of the Cultural Arts Program Plan.