Department of Recreation, Parks & Cultural Activities

alexandriava.gov/Recreation
James Spengler, Director

Organization


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                              │   Director   │
                              │  J. Spengler │
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        │  Executive   │─────│ H.R. Manager │
        │  Assistant   │     │ B. Farrington│
        │  T. Marbury  │     └──────────────┘
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Park Operations	Recreation Services	Office of the Arts	Planning, CIP & Waterfront	Administrative Services
D. Tiwari	Vacant	D. Ruggiero	J. Browand	F. Maslaki

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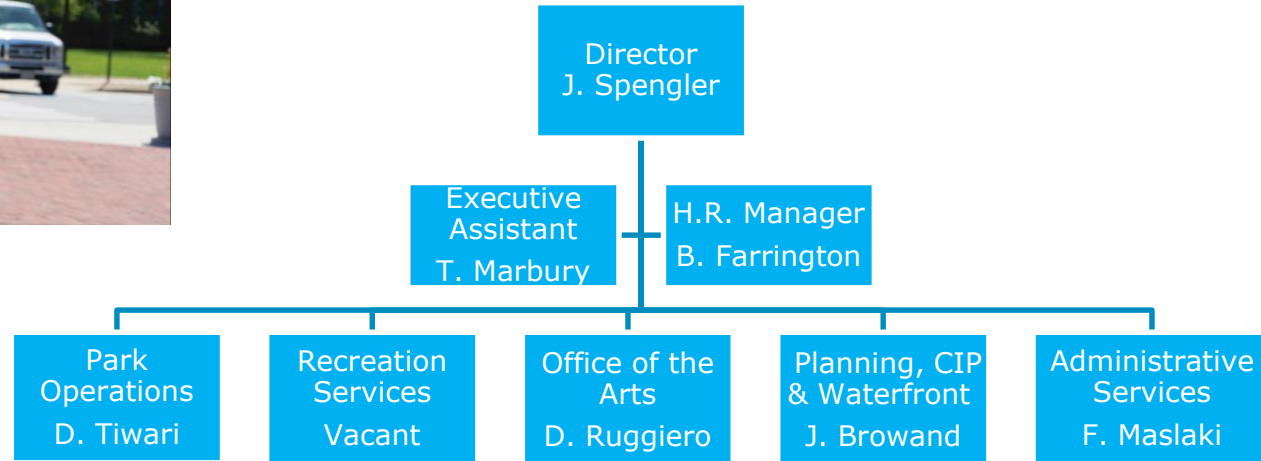
City Strategic Plan: Making the Vision a Reality

RPCA Mission, Vision & Values

Mission

We enrich the City of Alexandria by creating meaningful experiences through public space, cultural activities, & programming.

Vision

We will improve the well-being of every person in our community by connecting them to each other and their environment.

Values

- **Equity -** We are committed to equitable access to parks, facilities, and programs.
- **Exceptional Customer Experiences -** We provide service that is responsive, professional, courteous, and accountable.
- **Safety -** Our parks and facilities are safe, clean, and accessible.
- **Continuous Learning -** We believe in lifelong learning for ourselves and our community.
- **Integrity -** We are honest, fair, and respectful in all interactions.
- **Civic Responsibility -** As public servants, we strive to better the world around us.

RPCA 2018-2023 Strategic Master Plan

Four Focus Areas

Connect the Community

Our parks and facilities are the public's common ground that equitably bring together our vibrant and diverse community.

Improve Well-Being

Our programs and facilities motivate the community to make healthy choices and live active lifestyles through all stages of life & abilities.

Invest in our Natural Environment

Our commitment to natural spaces provides physical, mental, and community benefits, while offering opportunities to engage and conserve our natural resources.

Support a responsible and engaged workforce

Our workforce embodies RPCA's values and makes us a trusted and valued resource.

Connect the Community:

Engage with all sectors of the population and other City Departments

Citywide Surveys

- **Park Visitations** – 84% of households

- **Physical Condition of Parks** – 86% rated as Excellent to Good

- **Appearance of Rights-of-way, school/public grounds** – 81% rated very satisfied to satisfied

- **Quality of Programs** – 85% rated Excellent to Good

- **Cultural/arts/music activities** – 70% rated excellent to good

- **City Sponsored Special Events** – 78% rated excellent to good

Connect the Community:

Engage with all sectors of the population and other city departments

Through community input and engagement, we design our parks and facilities to create a sense of community by:

Planning
- Community Feedback
- Needs Assessments
- Open Space Policies
- Long-term Plan Development

Design
- Site Analysis
- Concept Design
- Construction Documents

Capital Development
- Manage Capital Improvement Program
- Construction
- Private development coordination

Connect the Community:

Create environments and programs that encourage social interaction in safe settings

We maintain our facilities in ways that are safe and inviting

Connect the Community:

Create environments and programs that encourage social interaction in safe settings

We produce events, programs and cultural activities that
bring people together and create enduring memories
These include:

- Annual USA & Alexandria Birthday

- City Concert Series

- Movies Under the Stars

- Annual Holiday Tree Lighting

- Mobile Art Lab

- Poet Laureate

- Dashing Words

- Out of School Time Program

- Classes & Camps

- Sports Leagues

Connect the Community:

Create environments and programs that encourage social interaction in safe settings

We provide ways to generate culture and dialogue through the Office of the Arts, including:

- Public Art

- Cultural Programming

- Grantmaking
  - Annually award over $170,000 in grants to almost 30 local arts organizations and artists for programs and performances in Alexandria

- Services to Artists and Arts Organizations
  - Provide professional and organizational development workshops for local artists and arts organizations

- Creative Economy & Cultural Planning

- Durant Arts Center

- Torpedo Factory Art Center Management

Connect the Community:

Create environments and programs that encourage social interaction in safe settings

- Public Art Implementation Plan & Policy approved by City Council December, 2014
- Public Art Acquisition & maintenance of the city's public art collection
- Oversee public art in private development (required per City Council policy)
- Upcoming projects include Simpson Park, Burke Library, and King Street Park at the Waterfront

Connect the Community:

Evolve partnership opportunities & foster relationship building

- Volunteers
- PARKnerships
- Adopt-a-Park
- Adopt-a-Bench
- Community Matching Fund
- Affiliates

Youth Sports Scholarship Fund

Adopted in FY 2018, the Youth Sports Scholarship Reimbursement and Outreach Fund provides:

- Additional funding for youth sports affiliate groups to expand their fee assistance/scholarship opportunities
- Funding for outreach activities to promote affiliate programs to underserved youth

RPCA promotes the scholarship fund through the Youth Sports Advisory Board meetings and through individual meetings with each youth sports affiliate group.

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Youth Sports Scholarship Fund

Affiliate Group	Outreach Activity	Amount	Number of Youth*	Fee Assistance Reimbursement Amount	Total
Alexandria Soccer Association	After School Soccer programs – Ramsay and Cora Kelly Schools	$2,000	216 youth @ $100 each	$21,600	$23,600
Alexandria Little League	NA	0	18 youth @ $100 each	$1,800	$1,800

*Once a Sports Group Affiliate provides fee assistance to 80% of the total number of individuals awarded the previous calendar year, the Sports Group Affiliate will be reimbursed $100 per player for each additional participant that receives financial assistance.

Improve Well-Being:

Increase engagement in physical activity & healthy lifestyles to improve health

We offer programs with instruction and opportunities for self-directed exercise,

- Programs and classes for youth, teens, adults, seniors, and special audiences

- Youth and Adult sports

- Summer Camps

- 9 recreation centers, 3 outdoor pools and 1 indoor pool

- Specialty programs

Improve Well-Being:

Provide affordable programs that support family stability, security, and community connections

We provide programs for all ages, interests, financial need, and ability, including:

- Aquatics
- Exercise & Fitness
- Enrichment
- Camps
- Sports Classes & Leagues
- Therapeutic Recreation
- Creative & Performing Arts
- Community Activities & Trips
- Out of School Time
  - School Year Programs
  - Summer Programs

Improve Well-Being:
Enrich the community through lifelong learning opportunities

We provide
instructional programs
for community
members to acquire
knowledge and skills

Invest in our Natural Environment:
Conserve and manage our open spaces

The Open Space Plan sets a target of maintain 7.3 acres of publicly accessible open space per 1,000 persons

The open space inventory includes:

- Public Open Space: 1,012.06 of publicly owned, maintained and accessible open space (including 587.24 acres are City owned parks, 162.01 acres are shared-use spaces, 262.81 acres are National Parks Service)
- Public/Private Open Space: 111.59 acres of private open space with easements protecting the land in perpetuity
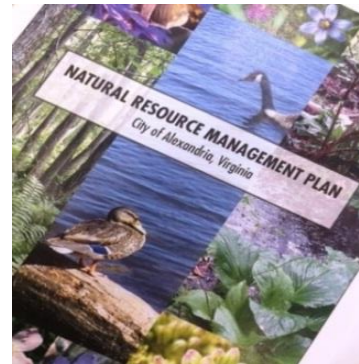
Invest in our Natural Environment:

Preserve and expand a healthy urban tree canopy

We strategically plant and maintain trees on public property, develop partnerships
to encourage tree plantings and long-term care on private properties and ensure that new development complies with tree planting requirements

Invest in our Natural Environment:

Provide environmental engagement opportunities for the community

**Jerome "Buddie" Ford Nature Center**

- Facility Features:
  - Live animal collection
  - Educational and interactive exhibits
  - Adjoining Dora Kelley Nature Park is a living classroom
- Programs:
  - Adult, youth, and out of school time programming
  - Outreach (ACPS, libraries, recreation centers, events)
  - Citizen Science, Scouts, birthday parties, and more…

Invest in our Natural Environment:

Reduce our impact on the environment in our workforce and the community

- We integrate environmental practices into our daily work behavior, materials, and tasks and provide strategic methods for preservation of existing and proposed vegetation through landscape standards

- Environmental Sustainability Management System (ESMS) - An environmental and sustainability management system that allows an organization to analyze, control and reduce the environmental impact of its activities, products and services
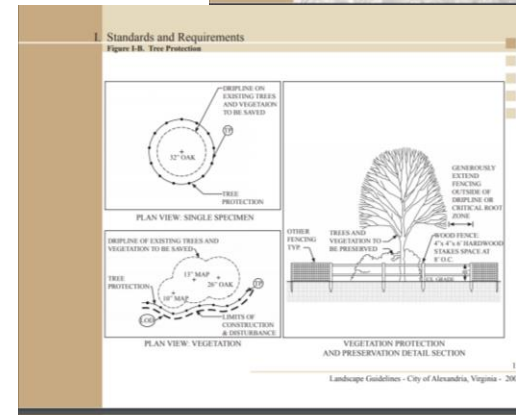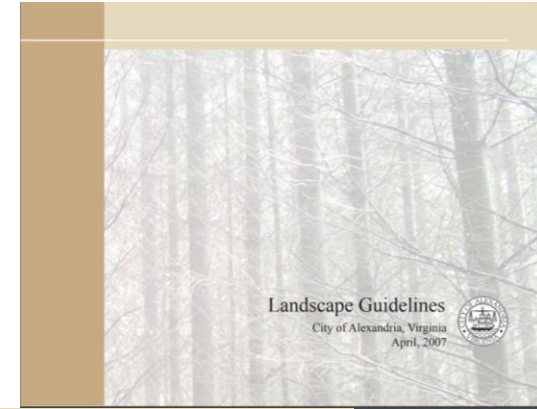
Landscape Guidelines
City of Alexandria, Virginia
April, 2007

Support a Responsible & Engaged Workforce:

Our workforce embodies RPCA's values and makes us a trusted and valued resource

We guarantee a superior customer experience to all who participate in our programs or visit our parks and facilities.

- We provide service that is Responsive, Professional, Courteous & Accountable

- We retain a loyal base of customers

- We actively seek feedback

- Nationally Accredited by the Commission for Accreditation of Park and Recreation Agencies since 2004

Support a Responsible & Engaged Workforce:
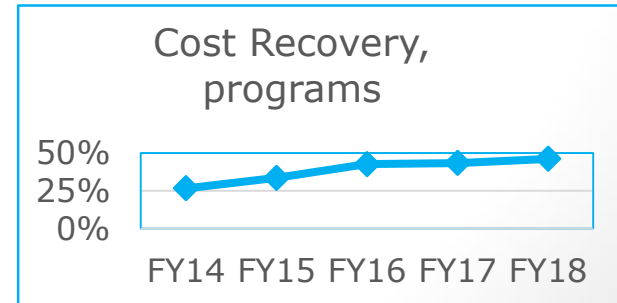
Our workforce embodies RPCA's values and makes us a trusted and valued resource

5 year Results

We manage assets & resources responsibly and in a manner that reflects the highest standards of personal integrity.

- 50% Revenue Increase
- Registrations Doubled
- Cost Recovery Nearly Doubled

Total Registrations

Total Dept. Revenue

Cost Recovery, programs

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Resource Allocation Study

V. Mostly Individual Benefit

IV. Considerable Individual Benefit

III. Individual/Community Benefit (Balanced Beneficiaries)

II. Considerable Community Benefit

I. Mostly Community Benefit

100% Individual Benefit

100% Community Benefit
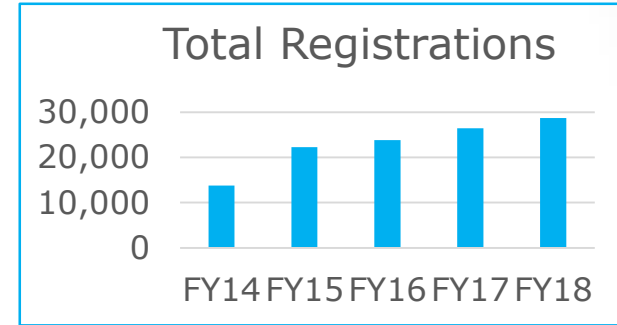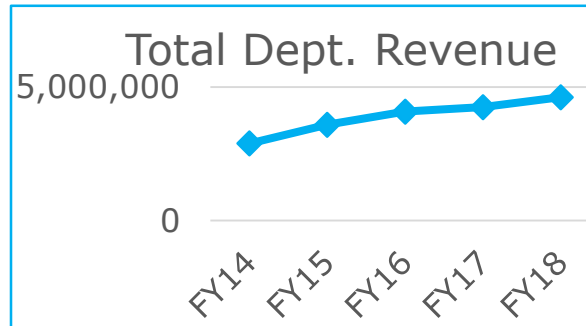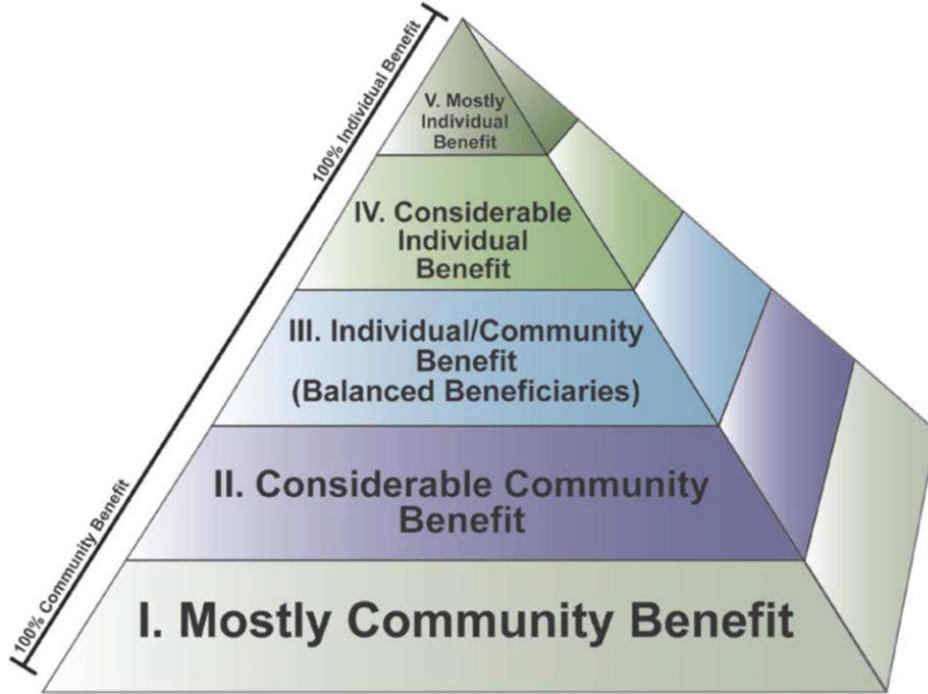
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Where do we use resources?

What do we subsidize with tax dollars?

What services are supported by user fees?

Resource Allocation Policy

Pyramid Model – Resource Allocation Methodology
Updated October 22, 2018

Tier 5
A. Tenant Licenses/Leases – Private/For Profit*
B. Rentals/Exclusive Use – Private
C. Rentals/Exclusive Use – Private Business
D. Permitted Services
E. Private/Semi-Private Lessons
F. Party Packages
G. Equipment Rentals
H. Concession and Vending*
I. Merchandise*

Tier 4
A. Trips
B. Specialized Activities/Camps
C. Classes, Programs, Sports, Camps and Clinics – Advanced/ Competitive/Certification

Tier 3
A. Tenant Licenses/Leases – Partner/Affiliates
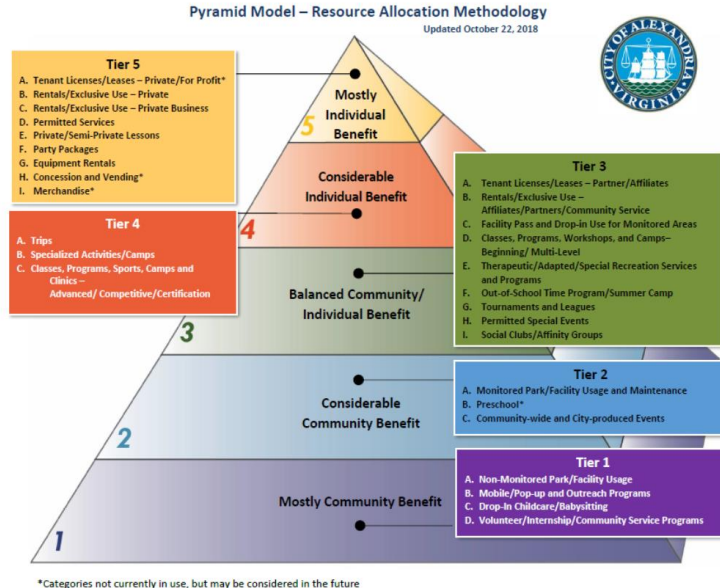B. Rentals/Exclusive Use – Affiliates/Partners/Community Service
C. Facility Pass and Drop-in Use for Monitored Areas
D. Classes, Programs, Workshops, and Camps– Beginning/ Multi-Level
E. Therapeutic/Adapted/Special Recreation Services and Programs
F. Out-of-School Time Program/Summer Camp
G. Tournaments and Leagues
H. Permitted Special Events
I. Social Clubs/Affinity Groups

Tier 2
A. Monitored Park/Facility Usage and Maintenance
B. Preschool*
C. Community-wide and City-produced Events

Tier 1
A. Non-Monitored Park/Facility Usage
B. Mobile/Pop-up and Outreach Programs
C. Drop-In Childcare/Babysitting
D. Volunteer/Internship/Community Service Programs

Mostly Individual Benefit

Considerable Individual Benefit

Balanced Community/ Individual Benefit

Considerable Community Benefit

Mostly Community Benefit

*Categories not currently in use, but may be considered in the future

Policy Development:
- Resource Allocation & Cost Recovery and Fee Assistance Policies Adopted in 2013
- Review of the policy in 2018, including participation from 150 community members and the Park & Recreation Commission

Benefits include:
- Allow staff to respond to changing market conditions and trends
- Consider resource allocation filters of access and equity
- Fee Assistance Policy enables equitable access to fee-based programs.

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FY 2020 Workplan Highlights

- **Connect the Community**
  - Complete Pocket Park Planning Process
  - Complete 2020 Community Needs Assessment
  - Deploy Park Maintenance Plans
  - Deploy Marketing & Communication Plan

- **Improve Well-Being**
  - Program New Patrick Henry Recreation Center
  - Implement Hensley Park Renovation Program
  - Communicate Financial Assistance through Multiple Channels
  - Implement Priority Based Budget Model
  - Update Resource Allocation & Cost Recovery Model

- **Invest in Our Natural Environment**
  - Implement Natural Resources Management Plan
  - Update Urban Forestry Master Plan
  - Implement Invasive Plant Management Program

- **Support a Responsible & Engaged Workforce**
  - Obtain 2019 CAPRA Agency Reaccreditation
  - Implement RPCA Safety Assessment Findings
  - Quantum Survey Commitments
  - Deploy Customer Service Model
  - Full Implementation of Talent Peak

Strategic Challenges

- Shift from General Fund support for programs to participant fees.(risk: equity, program dependence)
- Aging indoor aquatics center where the largest volume of programs occur. (risk: facility fails)
- Open space demand. (risk: lack of active space, conversion to other uses)
- Seasonal staff system. (risk: not competitive in labor market)
- Public demand and expectations. (risk: poor experience)

FY 2019 & FY 2020 City Council Considerations

- USDA Summer Food Service Program for Out of School Time Program (Grant)

- VDEQ Adopt-A-Park Litter Control Program (Grant)

- Updated Urban Forestry Master Plan

- Updated Resource Allocation & Cost Recovery Model

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Accomplishments

- **2018 Governor's Environmental Excellence Silver Award**

  - Four Mile Run Tidal Wetland and Living Shoreline Restoration Project
    City of Alexandria & Arlington County

- **2018 City of Alexandria Public Art Program Honored by Americans for the Arts**

  - "Time & Place" - series of periodic, curated exhibitions of temporary public art located in the city's historic sites and museums

- **E-3 certification from the Virginia Department of Environmental Quality**

  - E-3 certification recognizes facilities with fully-implemented environmental management system, pollution prevention programs and demonstrated environmental performance.

We enrich our community.

We create meaningful experiences.

We improve the well-being of Alexandria.

We do this together, the RPCA Way.