

WS
5-13-03

**CITY COUNCIL WORK SESSION
WITH THE
STRATEGIC PLAN FOR RECREATION, PARKS AND CULTURAL
ACTIVITIES
AND
OPEN SPACE MASTER PLAN**

**MAY 13, 2003
6:00 p.m.**

COUNCIL WORK ROOM

AGENDA

- I. INTRODUCTION

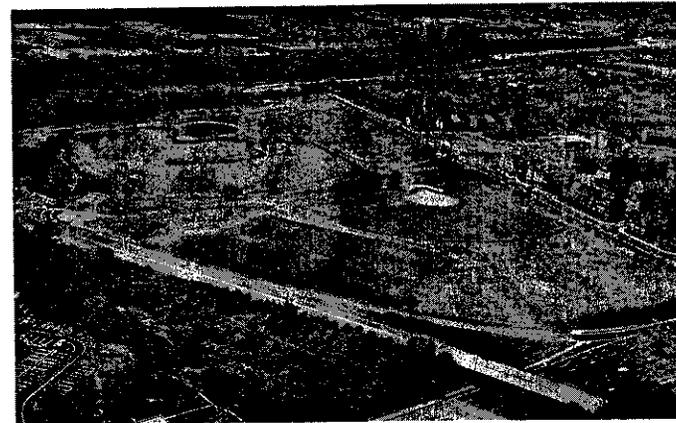
- II. STRATEGIC PLAN FOR RECREATION, PARKS AND CULTURAL ACTIVITIES
 - A. Overview
 - B. Proposed Implementation Plan
 - C. Council Discussion

- III. OPEN SPACE MASTER PLAN
 - A. Overview
 - B. Proposed Implementation Plan
 - C. Council Discussion

Individuals with disabilities who require assistance or special arrangements to participate in the City Council Work Session may call the City Clerk and Clerk of Council's Office at 838-4500 (TTY/TDD 838-5056). We request that you provide a 48-hour notice so that the proper arrangements may be made.

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Open Space, Recreation and Parks



City Council Work Session
May 13, 2003

INTRODUCTION

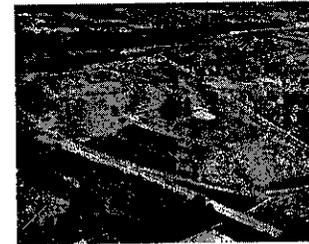


- **STRATEGIC PLAN FOR RECREATION,
PARKS AND CULTURAL ACTIVITIES**
- **OPEN SPACE PLAN**

STRATEGIC PLAN FOR RECREATION, PARKS AND CULTURAL ACTIVITIES

Overview:

- Parks
- Facilities
- Programs
- Capital cost



Parks – What are our needs?



- **Additional and better maintained athletic fields are needed**
 - **Adult and Youth**

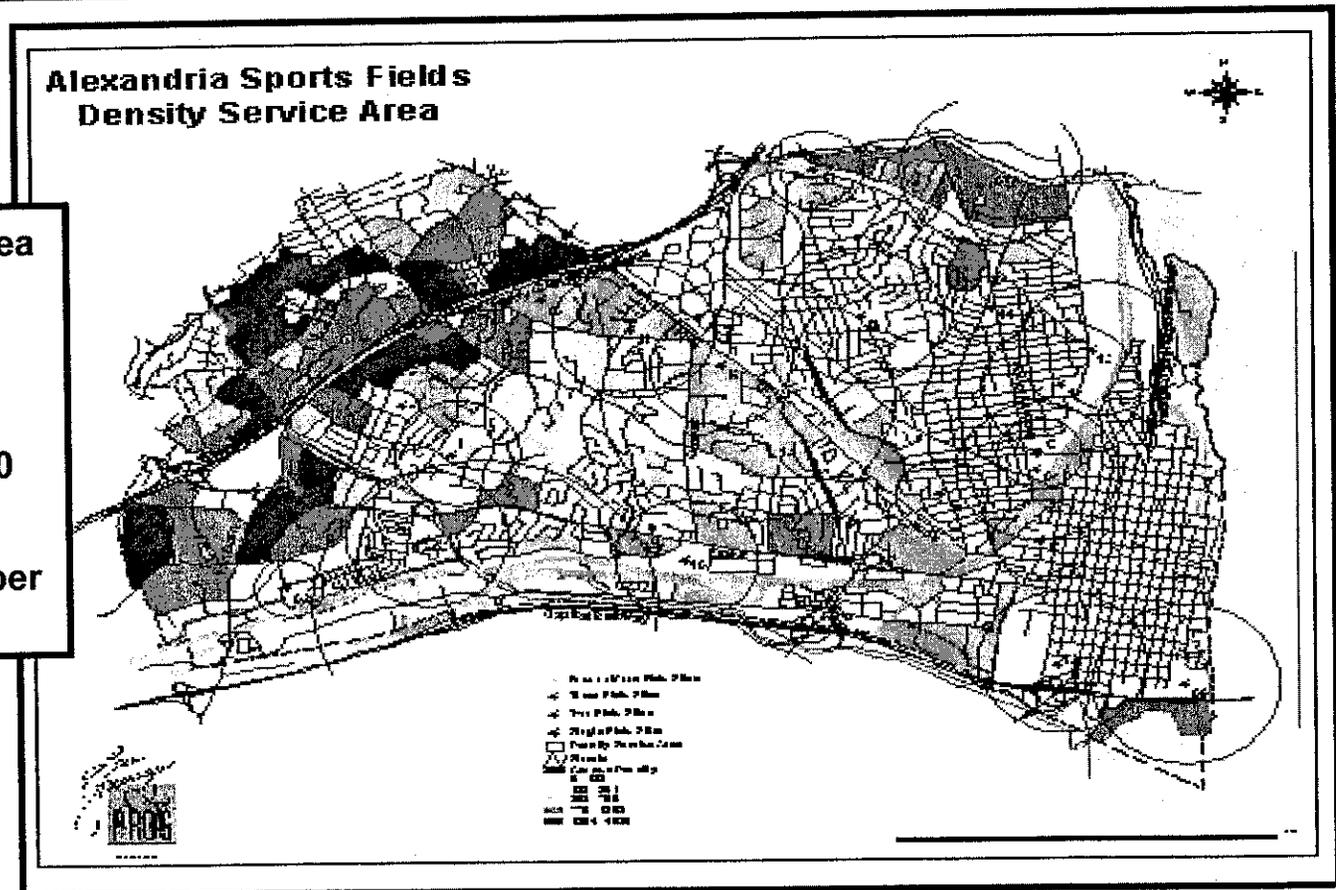


Parks - How do we meet the needs?

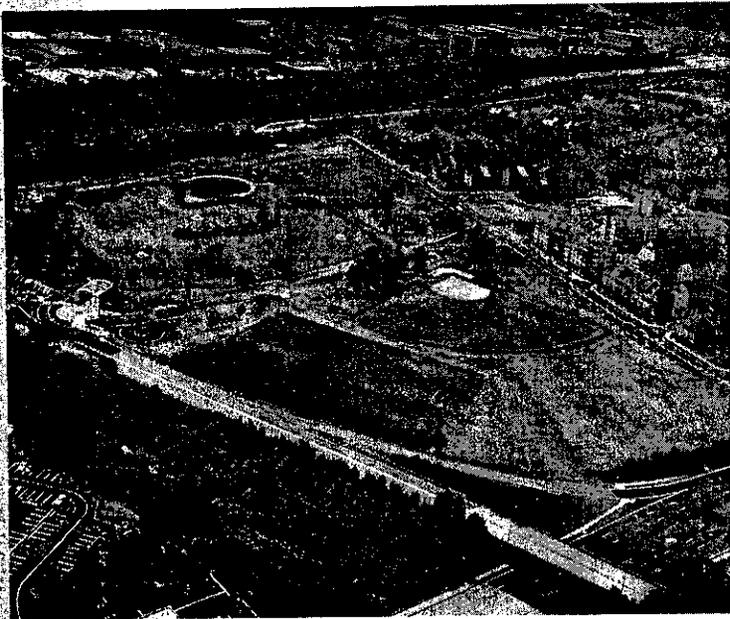
- **Acquire more land for fields**
- **Manage capacity of fields**
- **Seek more user investment to offset maintenance cost of fields**

Alexandria Sports Fields - Density Service Area

- Single fields – service area 1 per 3,000 people
- Two fields – 1 per 5,000 people
- Three fields – 1 per 7,000 people
- Four or more fields – 1 per 10,000 people



Parks –What are our needs?



- **New neighborhood parks in underserved areas are needed.**
- **Increase in size of some existing neighborhood parks is needed.**

Parks – How do we meet the needs?

- **Acquire land for parks in underserved (largely West End) areas.**
- **Encourage private sector to acknowledge their role in providing more parks in high density areas.**
- **Enhance open space requirements for new developments.**
- **Curtail granting of encroachments in RPAs and adjacent areas.**
- **Develop partnership teams with schools, private institutions and City to design solutions for new and renovated properties.**

Parks – What are our needs?

- **Upgraded maintenance of current parks is needed.**
 - **Develop maintenance standards for neighborhood parks from level one to level two.**
 - **Improve infrastructure of some parks by investing \$10,000 per acre for lighting, drainage, parking, irrigation, fencing.**
 - **Enhance park maintenance partnerships.**

Recreation Facilities – What are our needs?

- **Renovation of current facilities is needed to address infrastructure and space needs - priority: Charles Houston and Patrick Henry Recreation Centers in CIP.**
 - **Develop feasibility study and business plan for each facility.**
 - **Develop consistent design standards.**
 - **Seek to enhance partnerships with schools and other public/private agencies for added space.**

Recreation Facilities – What are our needs?

- **One large City-wide center, to serve all citizens, is needed.**
 - **Continue exploring feasibility of enlarging Chinquapin Center and sharing space with new T.C. facility.**
- **One additional neighborhood center in western portion of City is needed.**
 - **Explore feasibility of acquiring property and constructing new neighborhood center in West End.**

Recreation Facilities – What are our needs?

- **Increased availability of facilities for all citizens is needed.**
- **Develop recreation rider/transportation program especially for youth after school and in the summer.**

Recreation Programs – What are our needs?

- **Business plans for delivery of core services are needed.**
 - **Establish business and marketing plans for core service programs.**
- **Consistent program standards for core service programs are needed.**
 - **Review all programs, set standards and define methods of evaluation.**

Recreation Programs – What are our needs?

- **Clear pricing philosophy is needed.**
 - **Review true costs of services and relate to fees charged (if any) and in terms of benefits provided.**
 - **Seek new earned income opportunities to offset operating costs.**
- **Enhanced partnerships are needed.**
 - **Review cost of services and assess if private or non-profit sector can provide same services at lower cost.**

Capital Cost:

- \$31 Million for General Recreation Facility Improvements (such as Chinquapin, Patrick Henry and Charles Houston)
- \$9 Million for General Park Maintenance Improvements
- \$50 Million for Land Acquisition for Open Space

\$90 Million over 10 Years

STRATEGIC PLAN FOR RECREATION, PARKS AND CULTURAL ACTIVITIES

Proposed Implementation Plan

- **Visioning Matrix**
- **Continued Public Input**
- **Review Process**
 - **Park and Recreation Commission**
 - **Planning Commission**
 - **City Council**

VISIONING MATRIX

VISIONING MATRIX

Goal 1: Aggressively protect, restore, enhance and connect Open Space and associated natural, recreation, and historic resources.

Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
1.1	Preserve, protect, enrich and connect Open Space and associated natural resources.	<ul style="list-style-type: none"> Identify those properties outlined in the Open Space Plan that should remain open space. Identify appropriate funding sources to provide for preservation and acquisition of Open Space. Identify a public/private advocacy group to lead initiative. <p>Zoning:</p> <ul style="list-style-type: none"> Change zoning to require public Open Space set-asides and apply requirements to commercial properties. Develop Open Space component for all specific planning study areas. 	Coordinate with City Hall Action Team as designated in the Open Space Plan. Potential additional funding required.	City Manager's Office, Director of RPCA, Director of Planning & Zoning, Director of Transportation and Environmental Services.	Spring 2003 *on-going.

VISIONING MATRIX

VISIONING MATRIX

Goal 2: Create the highest level of programs, maintenance, and security standards for all areas.

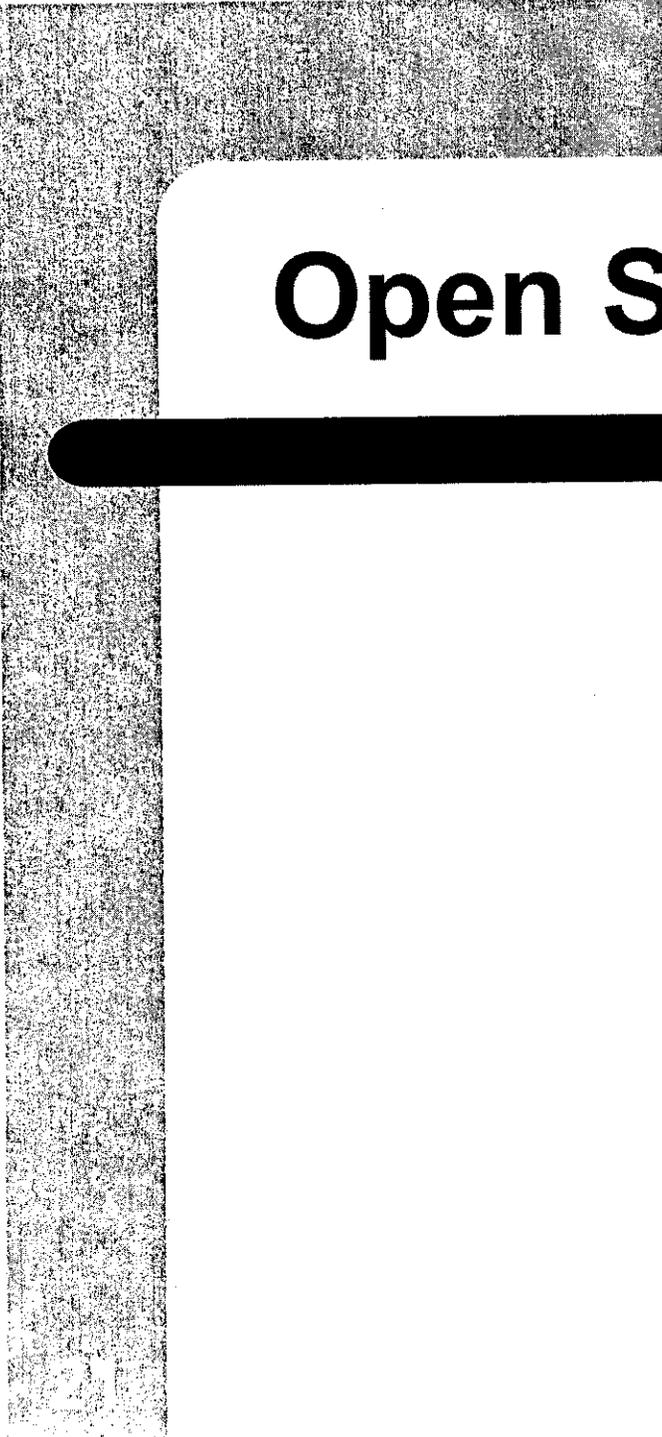
Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
2.1	Establish equal opportunities to recreation programs city-wide.	<ul style="list-style-type: none"> • Department staff will evaluate all programs by mapping to determine coverage areas for all core programs and determine where gaps exist. • Department to decide to provide more services or partner with other service providers. • Develop a free or subsidized recreation rider program with the Transportation Division and Public School Division of the City to provide bus routes to the recreation centers and facilities. 	Need to access appropriate funding source staff time, coordination with other agencies.	Director of RPCA, Director of Transportation & Environmental Services, Director of DASH, City Manager's Office, Superintendent Of Schools.	Jan 2003 Jan 2004

VISIONING MATRIX

VISIONING MATRIX

Goal 3: Create a lifetime customer

Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start / End Date
3.1	Establish progressive levels of pricing that reflect services received.	<ul style="list-style-type: none"> Establish baseline costs for all tiered services through an Activity Based Costing model. **see glossary Create new pricing strategies for tiered services. Create new pricing strategies for tiered services. 	Coordination with OMB, staff time, market research, outside agencies.	Director of RPCA, All key staff.	Spring 2003 *on-going
3.2	Create recreation facilities that are community and special use driven to reach all age segments and interests in the community.	<ul style="list-style-type: none"> Develop feasibility studies and business plans for each new or renovated recreation facility to maximize its capacity of use and its ability to produce operating income. Encourage public participation in the planning and design of facilities. 	Encourage public participation in the planning and design of facilities.	Director of RPCA, Deputy Directors of Programming and Parks, Division Chiefs, Special Projects Coordinator.	on-going



Open Space Master Plan



OPEN SPACE PLAN : *Overview*

- Inventory
- Economic benefits of Open Space
- Inclusive process
- Open Space opportunities
- Generalized goals
 - Protect and enrich existing Open Space and parks
 - Add more
 - Streets
 - Stream valleys
 - Waterfront
 - Trails
 - Trees
 - Institutional land
 - Metro sites
 - Vacant land
 - Private Open Space
 - Highway interchanges

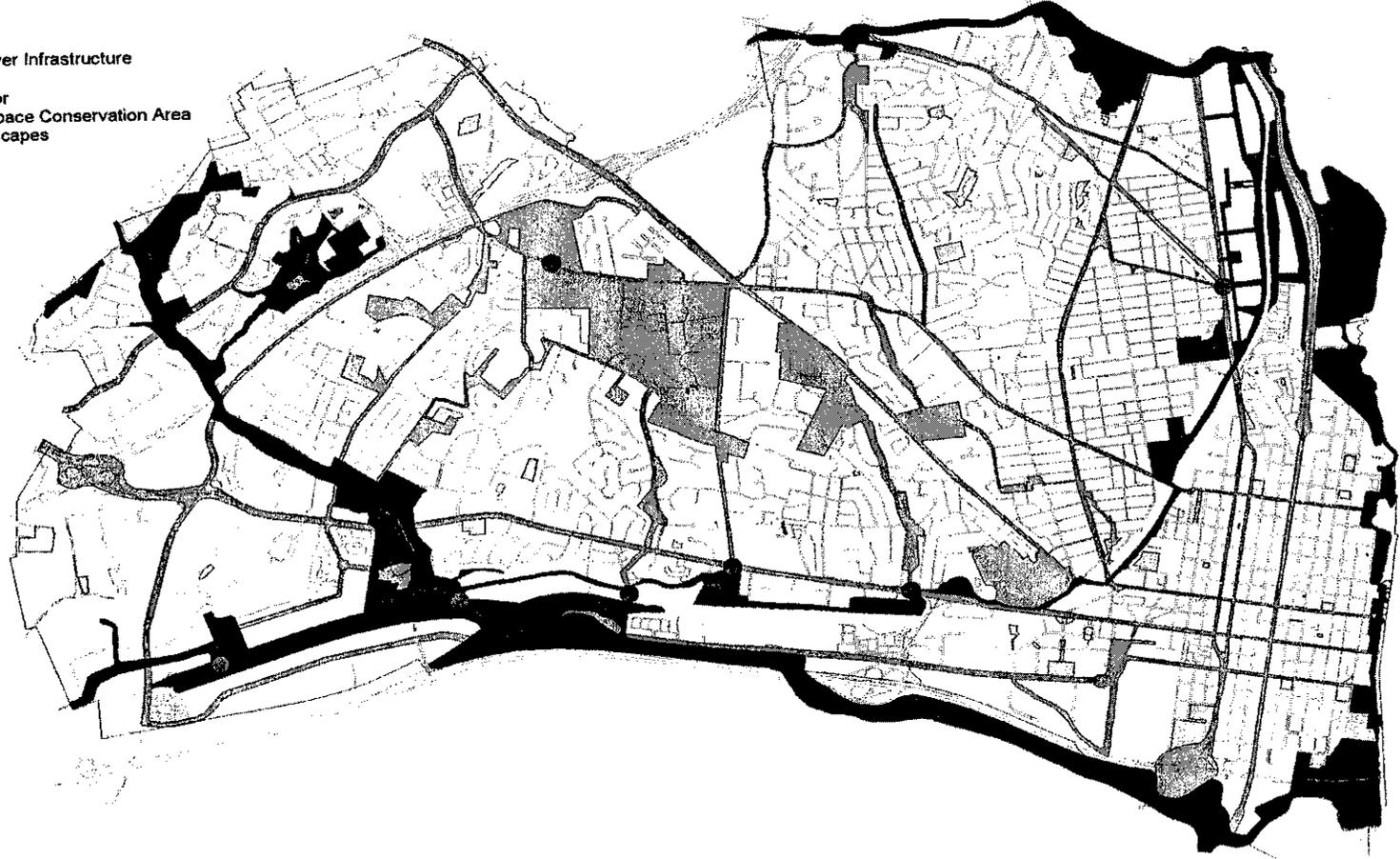
Open Space -*Setting the Stage*

- **In 1990 Alexandria had 7.5 acres of active and passive Open Space per 1,000 residents, based on population of 111,000.**
- **Between 1990-2000 City added 125 acres of Open Space, and 17,000 residents.**
- **In 2000 Alexandria remained at 7.5 acres per 1,000 residents, despite adding the 125 acres.**
- **In 2012 the projected population of 142,000 will require the City to add 100 acres of Open Space to maintain 7.5 acres per 1,000 residents.**

CONCEPT PLAN

Legend

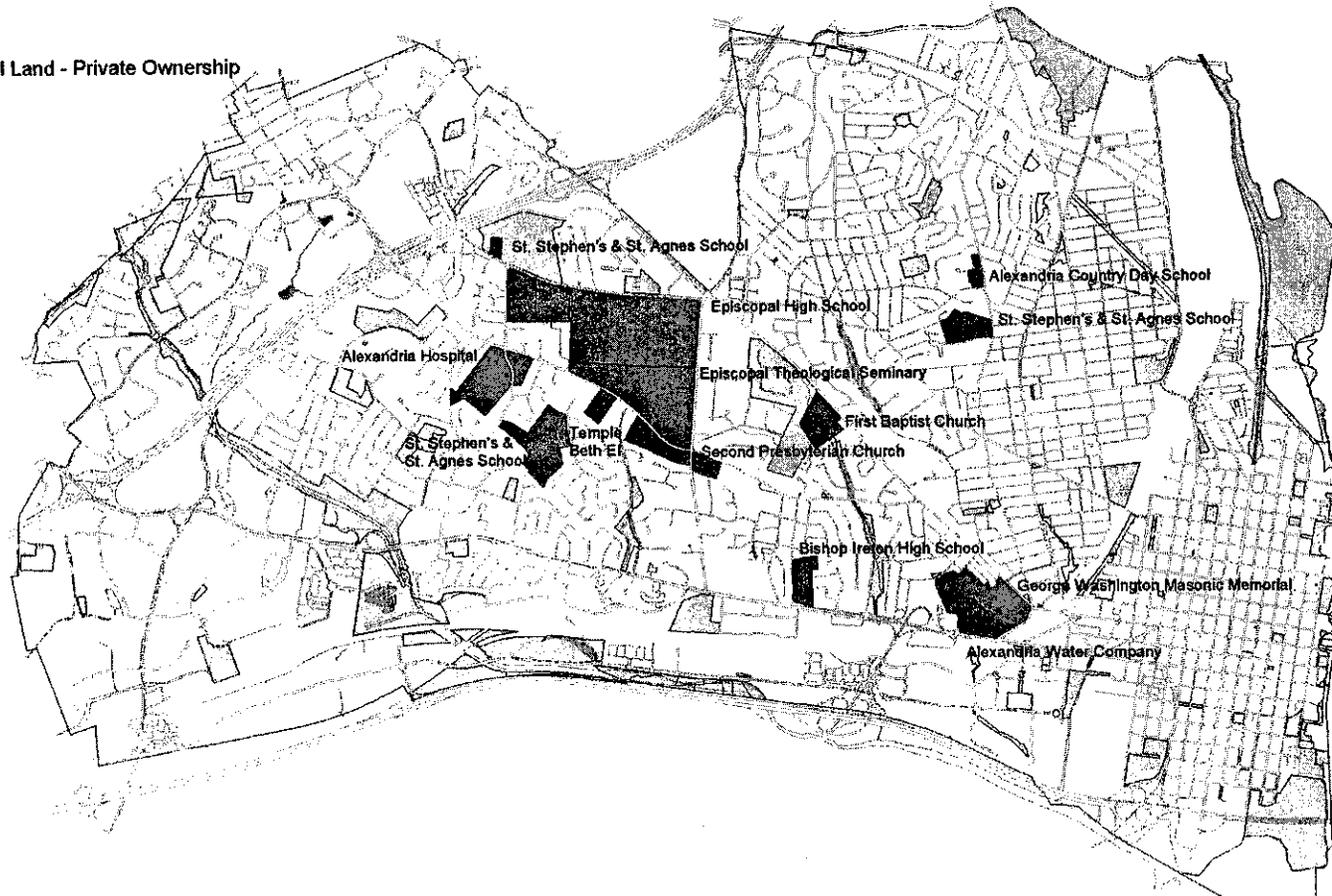
-  Key Linkages over Infrastructure
-  Green Crescent
-  Green Connector
-  Central Open Space Conservation Area and Key Streetscapes
-  Parks



INSTITUTIONAL LAND

Legend

-  Institutional Land - Private Ownership
-  Parks



VACANT LAND

Legend

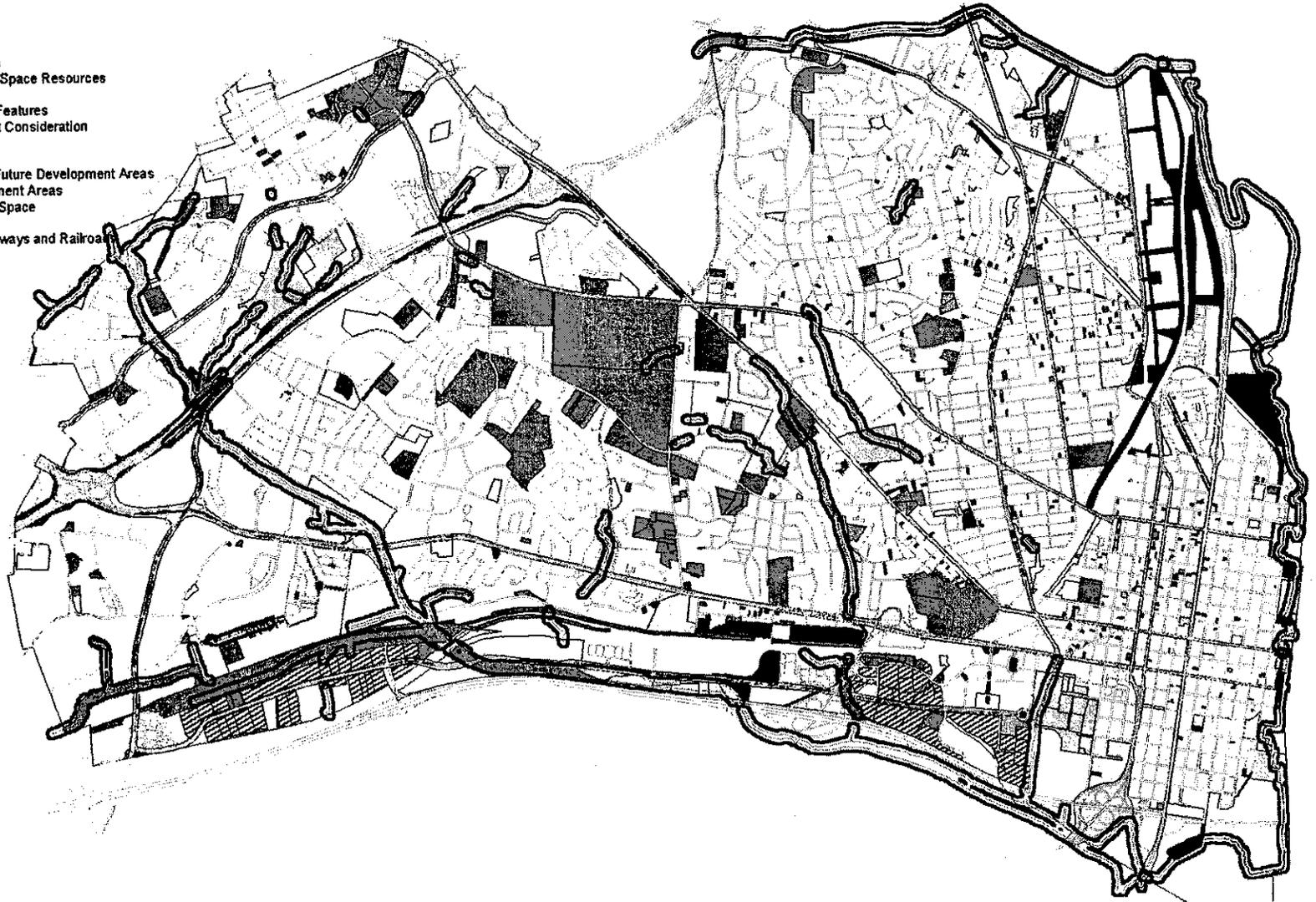
-  Vacant Land (Private Ownership)
-  Vacant Land (Public Ownership)
-  Parks



OPEN SPACE OPPORTUNITY SITES

Legend

-  Resource Protection Areas
-  School Sites
-  Cemeteries and Botanical Garden
-  Institutional Properties with Open Space Resources
-  Large Lot Residential Properties
-  Undeveloped Areas with Natural Features
-  Vacant Land, Under Development Consideration
-  Vacant Land - Public Ownership
-  Vacant Land - Private Ownership
-  Open Space to be Delineated in Future Development Areas
-  Planned Open Space in Development Areas
-  Required Common Private Open Space
-  Streetscapes
-  Wooded Buffers Adjacent to Highways and Railroads
-  Parks



Open Space Plan: *Priority Actions*

- **Complete public access along the waterfront.**
- **Create 15 miles of additional trail linkages over the next 10 years.**
- **Preserve specific private properties as Open Space.**
- **Establish streetscape and gateway program for Route 1.**
- **Prepare Holmes Run Greenway Management Plan.**
- **Honor Resource Protection Areas; do not grant RPA waivers.**
- **Plan for the Open Space/recreation area east of Simpson Field at Potomac Yard.**
- **Revise zoning requirements to achieve better Open Space in new developments.**
- **Over the long term, create an Open Space Conservancy.**

Open Space Plan: *Implementation*

- City Funding
- Open Space Steering Committee
- Northern Virginia Conservation Trust

Open Space Plan: *City Funding*

- **Collection and disbursement of funds**
- **One cent of Real Estate tax rate designated for Open Space acquired by the City in fee or by perpetual easement**

- **Available funds for FY 2004**

Prior year funding	\$ 400,000
1 cent from June 03	\$ 953,000
1 cent from Nov 03	\$ 953,000
1 cent from June 04	\$ <u>999,000</u>
Total	\$3,305,000

- **In subsequent years, there would be about \$2 million per year from the one cent.**
- **Amount would grow as the tax base increases and is subject to annual reaffirmation by City Council.**

Open Space Plan: *City Funding*

- Open Space funding has been included as part of the City's approved CIP.
- A separate account within the City's capital projects fund will be established for the funds to be received and expended.
- As a capital account, Open Space fund balances will carry over from year to year.
- City Council must approve allocation of funds and acquisition of any interest in real estate.

Open Space Plan: *Steering Committee*

- Prioritize nonpublic land opportunities for acquisition or granting of easements.
- Prioritize public open space for further protection or restoration.
- Work with private land owners to encourage easements, donations, etc.
- Seek additional grant opportunities.
- Help educate the public on value of Open Space opportunities.
- Recommend permanent structure for Open Space Implementation at end of two years.

Open Space Plan: *Northern Virginia Conservation Trust (NVCT)*

- Role: Educate private land owners about conservation easements; acquire easements; hold and enforce easements.
- City –NVCT MOU: A two year time frame; clear delineation of roles for City and Steering Committee; evaluation and renegotiation at the end of a two year period.
- Alexandria representation on NVCT Board.
- Negotiate with land owners.
- Nuts and bolts work associated with acquisition of easements, property, etc.

WS
5-13-03

City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 25, 2003

TO: HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *ps*

SUBJECT: OPEN SPACE PROPOSED IMPLEMENTATION PLAN

During the Council work session on the Open Space Plan, May 13, staff proposed an open space implementation plan, which included an Open Space Steering Committee. The current Open Space Steering Committee that has worked on this project for over two years will continue in this role with the addition of four citizens who have experience and knowledge of open space acquisition and conservation easements, and are familiar with the City and our open space needs. I hope soon to add four citizens to the current committee so the expanded committee can be up and running by mid-July.

The steering committee will be tasked to prioritize private open space opportunities, recommend funding streams outside of City funds, educate the public on easements and, generally, on conservation and open space issues, and recommend a permanent implementation structure for the open space initiative at the end of a two-year period.

The Open Space Steering Committee and City staff will also work with Northern Virginia Conservation Trust to negotiate with land owners for the acquisition of open space easements and to use other tools to assist in the acquisition of open space. During the summer, a memorandum of understanding will be negotiated between the City and Northern Virginia Conservation Trust, which will be presented to Council in the fall.

Recommendations for acquisitions and expenditure of monies from the open space fund will come before City Council for approval.

cc: Council Members-elect
Sandra Whitmore, Director, Recreation, Parks and Cultural Activities
Barbara Ross, Deputy Director, Planning and Zoning