

RECREATION AND PARKS

DESCRIPTION

The Division of Recreation and Parks offers a variety of programs, facilities, and parks to enhance the standard of living and provide leisure options for residents and guests of Henrico County. To accomplish its mission, the Division is composed of the following three operational units: Park Services, Recreation Services, and Administrative Services.

Park Services

Park Services is responsible for the care and maintenance of the entire Henrico County park system of over 4,500 acres of both developed and undeveloped property. The park system also includes 104 recreation buildings, which range in size and purpose from small restrooms to full-service recreation centers. There are four service sectors within Park Services.

Support Services is responsible for custodial operations in parks as well as special event preparation and clean-up.

The Turf and Grounds section is responsible for general lawn, grounds, and plant maintenance. This section also handles the care and preparation of sports fields scheduled through the Division of Recreation and Parks, which includes many Henrico County Public School fields.

Property Services is responsible for maintaining recreation buildings and handles painting, carpentry, HVAC, plumbing, and general construction improvement projects. This area is responsible for maintenance and repair of both rolling and small equipment and maintains National Recreation and Parks Association certified playground inspectors who provide weekly safety inspections of all play areas and coordinate all necessary equipment repairs. Property Services also supports a warehouse operation responsible for managing parts, supplies and materials needed for all property and building maintenance.

Sports Operations coordinates closely with other service delivery areas within Park Services. Sports staff members schedule the use of all athletic fields. They maintain relationships with all leagues and associations operating within Henrico County and work closely with the Visit Henrico Tourism staff to ensure the needs and expectations of visiting sports tournaments and activities are also met.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22		FY23		FY24		Change 23 to 24
	Actual		Original		Approved		
Personnel	\$ 14,384,785		\$ 16,968,544		\$ 18,741,529		10.4%
Operation	5,430,361		5,328,696		5,774,111		8.4%
Capital	1,016,348		1,034,730		1,166,860		12.8%
Total	<u>\$ 20,831,494</u>		<u>\$ 23,331,970</u>		<u>\$ 25,682,500</u>		<u>10.1%</u>
Personnel Complement	180		190	⁽¹⁾	190		0

⁽¹⁾ Personnel complement includes two additional positions for Administrative Services, three for Recreation Services, and five for Park Services

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PERFORMANCE MEASURES

	FY22	FY23	FY24	Change 23 to 24
Workload Measures				
Park Visitation	6,295,787	6,700,000	7,000,000	300,000
Special Event Attendance	51,200	52,000	53,760	1,760
Facility Contacts	96,035	175,000	183,750	8,750
Number of Youth Sports Participants	48,000	50,000	52,500	2,500
Turf Acres Mowed	7,045	7,450	7,823	373
Number of General Acres Mowed	11,923	12,157	12,765	608
Number of Work Orders Processed	5,636	5,600	5,880	280
Number of Irrigation Sites Maintained	140	141	148	7
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,183	2,500	2,625	125
Effectiveness Measures				
Number of Programs Offered	1,020	1,025	1,071	46
Program Attendance	94,163	95,000	99,750	4,750
Open Gym Attendance	16,964	17,812	18,703	891
Fitness Center Usage	6,573	13,146	13,803	657
Social Media Followers	21,824	24,728	25,964	1,236
Number of App Users	2,062	3,675	3,859	184

DESCRIPTION (CONTINUED)

Recreation Services

Recreation Services creates safe, fun, and affordable recreational opportunities to improve the quality of life for Henrico County citizens. This service area oversees the daily management and operation of all recreation facilities. Employees work in teams across several program focus areas to create offerings that appeal to a diverse range of interests.

Programs are targeted to serve customers of all ages and abilities, including age-appropriate offerings for preschoolers, children, tweens, teens, and adults. There are summer camps as well as nature programs at Three Lakes Nature Center and Aquarium, performing arts programs at the Henrico Theatre, and living history programs at Meadow Farm.

The preservation and interpretation of the history of Henrico County also falls under Recreation Services. Historic program and preservation staff develop and implement preservation and interpretive solutions at 10 historic sites owned and operated by Henrico County. These include Antioch School, Armour House and Gardens, Clarke Palmore Museum, Courtney Road Service Station, Dabbs House Museum, Deep Run Schoolhouse, Dorey Recreation Center, Elko Community Center, Meadow Farm Museum, and Virginia Randolph Museum.

Recreation Services also offers a variety of free public events in the parks for residents to enjoy. These include large annual events such as Juneteenth, the Red, White, and Lights Fourth of July and Glen Allen Day as well as several smaller community-scale events spread throughout the year.

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Administrative Services

Administrative Services provides all necessary support for the department to fulfill its primary customer service mission and objectives. This area oversees the department's personnel, financial, and customer service needs, including accounts receivable and payable, procurement, records management, and customer registration.

It also includes the Capital Planning and Development work team, which provides professional expertise to lead the continued development and redevelopment of the Henrico County park system. This work team is responsible for master planning, design development, construction documentation, project bidding, and construction administration as well as maintaining the department's annual five-year Capital Improvement Program.

OBJECTIVES

- To provide the citizens of Henrico County safe, clean, and well-maintained parks and facilities.
- To provide the citizens of Henrico County with a wide-range of convenient and affordable general-interest recreation programs, classes, activities, and special events.
- To maximize the use of parks, open space, athletic sites, and facilities.
- To cultivate an effective and dynamic workforce.

BUDGET HIGHLIGHTS

The Division's FY24 approved budget is \$25,682,500, which represents a \$2,350,530, or 10.1% increase when compared to the FY23 budget. This includes the addition of personnel and operating bond project funds for the projected costs of the Deep Run and Dorey Park additions and renovations. The personnel component increased \$1,772,985 or 10.4%. This increase is due to elevated salaries and rising benefit costs, as well as the addition of three new Deputy Director positions, three new Groundskeeper positions, and one new Tradesman position.

The operating component increased \$445,415, or 8.4%. The operating increase is due to additional funding for the operating costs of G.O. Bond projects, as well as funding that was added for enhanced maintenance of the park system. The capital outlay budget increased by \$132,130, or 12.8%. This increase is due to the capital needs of completed bond projects and augmented funding for park system maintenance.

ADMINISTRATIVE SERVICES

The FY24 budget for Administration totals \$2,539,397 and includes the Director's office, the Business Office, and Capital Planning and Development. The budget for FY24 reflects a net increase of \$523,335, or 26.0%, due to the addition of two positions included in FY23 and increased requirements for wages and benefits.

RECREATION SERVICES

The FY24 budget for Recreation Services totals \$8,474,230, which reflects an increase of \$763,293, or 9.9% when compared to FY23. This increase is related to the addition of funds for bond projects, three positions added in FY23, as well as adjustments to salaries and greater benefit costs.

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Operating and Capital components include funds used to pay for equipment replacement expenses, to preserve historic artifacts, and to purchase new and replacement furniture and fixtures for the various recreation centers. Revenue collected as a set-up fee supports furniture replacement. This fee was approved in FY02, and the replacement furniture expenditures program was approved in the FY03 budget.

In a similar fashion, the FY18 budget initiated the inclusion of \$20,000 annually for equipment replacement at the Eastern Henrico Recreation Center. This is funded through revenues collected from members for use of the facility.

CULTURAL ARTS CENTER

The FY24 County contribution to the Cultural Arts Center is \$600,000. This funding level reflects no change from the prior fiscal year. This funding is provided in support of the wide array of programs and services that the Center provides in the community.

PARK SERVICES

The budget for Park Services totals \$14,068,873 for FY24, which represents an increase of \$1,063,902, or 8.2%, when compared to the FY23 approved budget. This increase is driven by the additional funds for completed bond projects and five positions added in FY23.

The equipment replacement program was initiated in the FY09 budget to provide a regular replacement schedule for equipment when necessary. In FY24, \$307,700 will go towards the addition of two vibratory plate compactors, two chainsaws, and two portable floor cleaners, as well the replacement of one 5 gang reel mower, two infield groomers, one 24-ft trailer, one light tower, one woodchipper, small equipment, folding tables, and goals.

The Facility Rehabilitation portion of the budget totals \$598,800 in the FY24 budget. This plan was initiated in the FY01 budget to maintain the Division's facilities on a yearly basis. For FY24, types of projects in the Facility Rehabilitation program include two painting projects, four turf projects, one HVAC project, one fence project, five roof projects, and five other miscellaneous projects. This funding is in addition to the Facility Rehabilitation program included in Henrico's Capital Improvements Program.

REVENUES

The Division anticipates collecting revenue totaling \$507,000 in FY24. This decrease of \$60,000 from the approved FY23 budget is expected in room rental revenue. Recreation generates revenues through program fees and facility rentals. Revenue Collection lagged during the COVID-19 pandemic but has recovered briskly as conditions have improved.

DIVISION HIGHLIGHTS

When it became apparent that the COVID-19 pandemic was not going anywhere anytime soon, it was up to Recreation staff to think of innovative ways to reach out to the community. Park Mobile made that possible by bringing opportunities to connect right to people's doorstep. Over the past couple years, programming has been offered not only at Henrico Parks, but also at apartments, senior communities, and libraries. During 2022, Recreation and Parks continued its Park Mobile effort, offering 157 programs to almost 5,300 people across the County.

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The department has focused on maximizing its community connections to enhance the services provided to Henrico citizens. One partnership that was a huge success in 2022 was with the Henrico County Police Division (HCPD). Recreation and Parks partnered with HCPD to provide Bike Safety Rodeos for families of the County as a way for relationships to be developed between residents and Public Safety Officers. Other partnerships that have enhanced our reach include CAP to CAP, the Caribbean Festival, Cultural Arts Center, YMCA Aquatic Center, Dorey Park Farmers Market, Root 5 Family Farms, along with many others.

The Special Events section has focused on increasing its portfolio of events over the past few years. This section now organizes the annual Juneteenth event which is comparable in size to the department's Fourth of July event. This section also added other events to its schedule including its first ever Haunted Theatre. This event received a tremendous amount of positive feedback from the community with over 290 people attending throughout the day.