

RECREATION AND PARKS

Description

The Division of Recreation and Parks offers a variety of programs, facilities, and parks to meet the leisure needs of residents 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 is responsible for the care and maintenance of the Henrico County park system, which is comprised of over 4,000 acres of developed and undeveloped property. The system also includes 140 recreation buildings, which range in size and purpose from small restroom buildings in parks to full-service recreation centers.

There are three service sectors within Park Services. Support Services is responsible for custodial operations at all recreation facilities as well as special event preparation and clean up. This section also maintains National Recreation and Parks Association certified playground inspectors who provide weekly safety inspections of all play areas and coordinate all necessary equipment repairs or replacements.

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

Property Services is responsible for the maintenance

of recreation buildings and handles painting, carpentry, HVAC and plumbing repairs, and general construction improvement projects. This area is also responsible for maintenance and repair of both rolling and small equipment such as tractors, mowers, blowers, chain saws, etc.

In addition, there is also a warehouse supervisor reporting to the Park Services Division Manager. This position is responsible for ordering, stocking, issuing, and safekeeping various parts, supplies and materials needed for all property and building maintenance and operation.

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

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 a number of program focus areas to create class and program offerings that appeal to a diverse range

Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Approved</u>	<u>Change 18 to 19</u>
Personnel	\$ 13,565,149	\$ 13,550,325	\$ 14,047,995	3.7%
Operation	4,310,917	4,376,974	4,614,497	5.4%
Capital	645,713	801,100	901,657	12.6%
Total	<u>\$ 18,521,779</u>	<u>\$ 18,728,399</u>	<u>\$ 19,564,149</u>	<u>4.5%</u>
 Personnel Complement	 170	 177*	 177	 0

*Seven new positions were added in the FY2017-18 budget for Phase I of Greenwood Park.

Recreation (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Park Visitation	3,570,480	3,600,000	4,000,000	400,000
Special Event Attendance	29,800	38,500	38,500	0
Reported Visitation ⁽¹⁾	541,323	542,000	542,000	0
Number of Youth Sports Participants	40,313	42,000	42,500	500
Turf Acres Mowed	6,804	6,900	7,000	100
Number of General Acres Mowed	14,736	14,900	15,000	100
Number of Work Orders Processed	4,989	5,000	5,100	100
Number of Irrigation Sites Maintained	133	134	135	1
Number of Special Event Set-Ups	494	500	510	10
Number of Habitable Structures	101	102	102	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,308	2,500	2,500	0
Effectiveness Measures				
% of Programs Offered vs. Held	71%	75%	75%	0%
% of Actual Enrollments vs. Capacity	68%	70%	70%	0%

⁽¹⁾Reflects visitation to Meadow Farm, Three Lakes Nature Center, and Dabbs House, which is reported to the Richmond Region Tourism (formerly RMCVB).

interests. Programs are targeted to serve customers of all ages and abilities, including age-appropriate offering for preschoolers, children and tweens, teens, and adults. Highlights within this area include the long-standing Summer Blast and Teen Scene program, which offers a free summer camp to residents at various park and school locations throughout Henrico County. There are also 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 focus groups develop and implement preservation and interpretive solutions at all 11 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, Virginia Randolph Museum and Walkerton Tavern.

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

Beginning in 2012, Recreation Services also assumed responsibility for promoting local tourism and attracting visitors to Henrico County. Since that time, the Visit Henrico Tourism Section within Recreation Services has effectively marketed Henrico County as a destination of choice for both amateur sports tournaments and cultural and family travel.

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

Recreation (cont'd)

It also includes the Capital Planning and Development work team, which provides professional expertise to lead the development and redevelopment of the entire Henrico County park system. This work team is responsible for master planning, design development, construction documentation, and 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.
- Cultivate an effective and dynamic workforce.
- To attract visitors to Henrico County as a premier family-and-friends tourism destination.

Budget Highlights

The Division's approved FY2018-19 budget is \$19,564,149, which represents an \$835,750, or 4.5 percent increase when compared to the FY2017-18 approved budget. The personnel component increased \$497,670, or 3.7 percent, because of additional overtime added for Phase I of Glover Park, hourly staff for maintaining high school athletic fields, salary increases and increased healthcare benefits to the Division's employees.

The operating component increased \$237,523, or 5.4 percent, while the capital outlay grew by \$100,577, or 12.6 percent. The operating increases are related to four events: the opening of Glover Park that was noted above, the supplies necessary for maintenance of the high school fields, and the addition of funding in the budget for Henrico's commitment to the Richmond Raceway and the Richmond Symphony.

Administrative Services

The approved FY2018-19 budget for Administration totals \$2,371,241 and includes the Director's office, the Business Office, Information Technology, Capital Planning and Development, and Marketing sections. The approved budget for FY2018-19 reflects a decrease of 16.1 percent. Most of this decline was due to changes in personnel because nine positions were moved from Administration into Recreation Services. This was slightly offset by a salary increase and rising healthcare costs.

Recreation Services

The approved FY2018-19 budget for Recreation Services totals \$6,991,915, which reflects an increase of 9.9 percent when compared to FY2017-18. This large increase is due to a few factors: nine positions were moved from Administration into Recreation Services; \$50,000 was added for promotions at the Richmond International Raceway; and \$25,000 was added for payment to the Richmond Symphony in exchange for them playing at the County's Fourth of July event.

The capital component totals \$44,743 and reflects a \$3,000 increase from the prior fiscal year. This increase is due to a reallocation of operating accounts in order to pay for equipment replacement expenses. The capital budget also includes \$9,750 to preserve historic artifacts and \$11,993 to purchase new and replacement furniture and fixtures for the various recreation centers. Revenue collected as a Set-Up Fee charged to the renters of the centers will support the funding for the replacement of furniture. This fee was approved in FY2001-02 and the replacement furniture expenditures program was approved in the FY2002-03 budget.

In a similar fashion, the FY2017-18 budget initiated the inclusion of \$20,000 annually for replacement of equipment at the Eastern Henrico Recreation Center. This is funded through revenues collected from members for use of the facility.

Park Services

In the area of Park Services, the approved budget for FY2018-19 is \$10,200,993, which represents an increase of \$662,188, or 6.9 percent, when compared to the FY2017-18 approved budget. Personnel, operating and capital all increased for this category

Recreation (cont'd)

for two reasons: funding for Phase I of Glover Park; and costs associated with the Division for the maintenance of the County's high school fields after the voter approved renovations.

The equipment replacement program was initiated in the FY2008-09 budget in order to provide a regular replacement schedule for equipment to be replaced when necessary. In FY2018-19, \$285,512 will go towards the replacement of mowers, trailers, landscaping equipment, utility vehicles, and other specialized equipment necessary for the maintenance of playing fields and park areas.

The Facility Rehabilitation portion of the budget totals \$508,782 in the approved FY2018-19 budget. This plan was initiated in the FY2000-01 budget in order to maintain the Division's facilities on a yearly basis. Types of projects in the Facility Rehabilitation program include painting, electrical, playground, scoreboard, turf, roofing, fencing, and HVAC. This funding is in addition to the Facility Rehabilitation program included in Henrico's Capital Improvements Program.

Revenues

The Division anticipates collecting revenue totaling \$693,200 in FY2018-19, which reflects a decrease of \$18,250 from the approved FY2017-18 budget. Recreation generates revenues through program fees and facility rentals. No program or rental fees are proposed to be increased in FY2018-19.

Division Highlights

Sports visitation continues to be a major economic driver for Henrico County, with increasing levels of overall visitor spending and corresponding direct tax revenue growth via the local hotel/motel tax and the Henrico County meals tax.

In 2017, Henrico County hosted 150 tournaments that generated \$47.3M in economic impact and 107,425 visitors. Some of the more noteworthy tournaments included the 2017 Jefferson Cup, the 2017 14U Babe Ruth World Series, and the XXIII International Senior Softball Association World Championships. The spring 2018 opening of Glover Park will provide new opportunities for both Henrico residents and sports tourism visitors.

During FY2016-17, the Recreation Services section offered several successful recreation programs and events, including:

- "Short Pump WOW" at the new Short Pump Park ("Weekend on Wednesday")
- "Monster Mash" Halloween event
- "Sunday Afternoon with the Classics: Racing in Richmond" at Dorey Park
- "Santa Paws," a new holiday event at Short Pump Park
- "Blended Voices," a Christmas Chorus featuring individuals with disabilities
- "Play it Forward," a new intergenerational event for children and seniors
- "Behind the Scenes" summer film camp
- Helping Hands Teen Volunteer Program
- Homefront Tribute Special Event at Sandston

In 2017, the Division of Recreation and Parks also successfully relocated all its historic artifacts and archives to the Ranco Road warehouse (artifacts) and the Dabbs House Museum (archives). The department also continues to place artifacts on public display in changing exhibits spread throughout public locations in Henrico County. This year, a new exhibit depicting the USS Henrico located on the 2nd floor of the Henrico County Main Administration building.

During FY2016-17, the Division continued to be busy with capital projects. The construction on Phase I of Greenwood Park wound to a close, with this new multi-purpose athletic field complex set to open in early 2018.

One year after its dedication, the popular Short Pump dog park required major renovation. It was closed for six weeks and reopened in late September after natural grass was replaced with artificial turf. Landscaping, shade structures, and seating walls were also added.

Two facility rehabilitation projects were completed at Dorey Park during FY2016-17. The recreation center's parking lot was redesigned and repaved along with a complete renovation of the three tennis courts.

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Four lighted and fenced pickleball courts were also added to Pouncey Tract Park. These were completed and opened in December of 2017.