

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 to 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 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 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.

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 through the Division of Recreation and Parks, which includes 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 — tractors, mowers, blowers, chain saws, etc. 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. There is also 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 requested by users. They maintain relationships with all leagues and associations operating within Henrico County and 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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Approved	Change 19 to 20
Personnel	\$ 13,318,405	\$ 14,047,995	\$ 14,605,525	4.0%
Operation	4,248,109	4,614,497	4,675,444	1.3%
Capital	931,965	901,657	907,600	0.7%
Total	\$ 18,498,479	\$ 19,564,149	\$ 20,188,569	3.2%
Personnel Complement	177	177	179*	0

* Two new positions were in the FY2019-20 budget for high school athletic field maintenance

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PERFORMANCE MEASURES

	FY18	FY19	FY20	Change 19 to 20
Workload Measures				
Park Visitation	3,492,505	4,000,000	4,000,000	0
Special Event Attendance	44,075	38,500	38,500	0
Reported Visitation ⁽¹⁾	536,247	542,000	542,000	0
Number of Youth Sports Participants	41,146	41,500	41,500	0
Turf Acres Mowed	6,860	7,000	7,125	125
Number of General Acres Mowed	13,000	15,000	15,000	0
Number of Work Orders Processed	5,636	5,600	5,700	100
Number of Irrigation Sites Maintained	136	136	141	5
Number of Special Event Set-Ups	409	510	525	15
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,255	2,500	2,500	0
Effectiveness Measures				
% of Programs Offered vs. Held	74%	75%	75%	0%
% of Actual Enrollments vs. Capacity	70%	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).

DESCRIPTION (CONTINUED)

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 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. Highlights within this area include the long-standing Summer Blast, 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 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 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.

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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.

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, 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.
- To attract visitors to Henrico County as a premier family-and-friends tourism destination.

BUDGET HIGHLIGHTS

The Division's FY2019-20 budget is \$20,188,569, which represents a \$624,420, or 3.2 percent increase when compared to the FY2018-19 budget. The personnel component increased \$557,530, or 4.0 percent, because of two new positions for maintaining high school athletic fields, salary increases, and rising healthcare costs.

The operating component increased \$60,947, or 1.3 percent, while the capital outlay grew by \$5,943, or 0.7 percent. The operating increases are related to the maintenance of additional high school athletic fields.

ADMINISTRATIVE SERVICES

The FY2019-20 budget for Administration totals \$2,186,483 and includes the Director's office, the Business Office, Information Technology, Capital Planning and Development, and Marketing sections. The budget for FY2019-20 reflects a decrease of 7.8 percent. Most of this decline was due to changes in personnel because six positions were moved from Administration into Recreation Services and one position was moved into Park Services. This was slightly offset by a salary increase and rising healthcare costs.

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RECREATION SERVICES

The FY2019-20 budget for Recreation Services totals \$7,420,002, which reflects an increase of 6.1 percent when compared to FY2018-19. This large increase is primarily due the six positions that were moved from Administration into Recreation Services.

The capital component totals \$43,743 This amount is used 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 supports furniture replacement. 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 equipment replacement 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 budget for FY2019-20 is \$10,582,084, which represents an increase of \$381,091, or 3.7 percent, when compared to the FY2018-19 approved budget. Personnel, operating, and capital all increased for this operational unit due to costs associated with maintenance of the County's high school fields.

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 FY2019-20, \$292,705 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 FY 2019-20 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 \$612,900 in FY2019-20, which reflects a decrease of \$28,600 from the approved FY2018-19 budget. Recreation generates revenues through program fees and facility rentals. No program or rental fees are proposed to be increased in FY2019-20.

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 2018, Henrico County hosted 170 tournaments that generated an estimated \$54.1 million in economic impact and 144,333 visitors. The increase in tournaments, economic impact, and visitors correlates to the opening of Glover Park and the growth of youth softball tournaments. During FY2017-18, the Recreation Services section offered several successful recreation programs and events, including:

- Dorey Park Farmer's Market
- Senior Party in the Park and Wellness Fair

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- Sundae Funday
- Grandparents on the Go
- Summer Nature Series
- Summer Sock Hop
- Remembering the Great War Lecture Series
- Picnic in the Parks
- Time Travelers Weekend
- Holiday on Parade
- Polar Pickleball

Recreation Services launched a new county-wide community outreach program to promote and assess the recreational needs of County citizens. To date, Recreation staff have participated in over 23 non-division sponsored events to promote these services, including fitness fairs, school PTA meetings, PAL sponsored programs, career days, resource fairs, Senior Caregiver Expo, and mental health fairs.

In FY2017-18, the Division of Recreation and Parks also dedicated a new history wall at Short Pump Park. The history wall was built with a donation from the Short Pump Civic Association to commemorate the history of education in Short Pump. The history wall tells stories about Downtown Short Pump, Education, Native Americans, Coal Mining, Transportation, and Agriculture through both text and artwork. Recreation and Parks staff worked with teachers and students from Hermitage High School and Short Pump Middle School to create the artwork for the wall.

In February 2018 the Division opened phase I of Glover Park and hosted 32 tournaments by calendar year-end. The Division also completed three athletic turf field conversions at Varina, Hermitage, and Freeman High Schools.