

# RECREATION AND PARKS

## Description

The Division of Recreation and Parks offers a variety of quality programs, services, events, facilities, and parks to meet the leisure needs of the residents of Henrico County. To accomplish these objectives, 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 County's park system of over 3,600 acres and 140 recreation buildings. Within Park Services are four principal service delivery areas. The Resource and Custodial section is responsible for the custodial operations at Recreation facilities as well as event preparation and clean up. The Grounds and Turf section is responsible for general lawn, grounds, and plant maintenance of all park areas except athletic fields. 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. The Sports Management section is responsible for the care and preparation of all sports fields scheduled for use through the Division of Recreation and Parks, which includes fields on Henrico County Public School sites. The Trades section is responsible for the maintenance of the Division's buildings including HVAC, painting, carpentry, plumbing, machinery repairs and small construction projects.

Recreation Services provides expertise to create affordable recreational, cultural, educational, and leisure opportunities to benefit and enhance the lives

of all Henrico County citizens. This area oversees recreation facility operations, including recreation and community centers and historic facilities, as well as providing recreation programs, classes, and special events. It includes staffing in the following sections: Recreation Programs, History, Sports, Special Events, and Tourism.

The Recreation Programs area is responsible for all general-interest recreation programs, classes, and activities. These include programs for preschoolers, youth, teens, adults, and seniors in the areas of sports, community recreation, cultural arts, nature and outdoors, and therapeutic recreation. This area also provides summer camp opportunities in these program areas and programs both the Henrico Theatre and Three Lakes Nature Center.

The History section is responsible for the interpretation and programming of Henrico County historic sites, structures and artifacts. The Division owns and maintains several signature historic sites open for public visitation. These include the Dabbs House museum, Meadow Farm Museum, Virginia Randolph Museum, and Walkerton Tavern.

The Sports section schedules the use of athletic fields and gymnasiums for youth and adult athletic leagues and associations as well as outside sports tournaments. It also provides recreational sports programs, including summer youth basketball camp, summer youth golf camp, recreational tennis leagues, and adult recreational sports leagues such as softball, kickball, volleyball, and disc golf.

### Annual Fiscal Plan

<b>Description</b>	<b>FY15 Actual</b>	<b>FY16 Original</b>	<b>FY17 Approved</b>	<b>Change 16 to 17</b>
Personnel	\$ 11,782,258	\$ 12,910,783	\$ 12,946,559	0.3%
Operation	3,921,900	4,020,593	4,274,612	6.3%
Capital	595,063	597,305	604,305	1.2%
<b>Total</b>	<b>\$ 16,299,221</b>	<b>\$ 17,528,681</b>	<b>\$ 17,825,476</b>	<b>1.7%</b>
 Personnel Complement	 170	 170	 170	 0

\*Two positions were sent to the County's Hold Complement after the approval of the FY16 Budget.

<b>Performance Measures</b>				
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Change 16 to 17</b>
<b>Workload Measures</b>				
Park Visitation	3,295,348	3,500,000	3,500,000	0
Special Event Attendance	44,155	46,000	48,000	2,000
Reported Visitation <sup>(1)</sup>	316,385	317,000	317,000	0
Number of Youth Sports Participants	40,038	41,000	42,000	1,000
Turf Acres Mowed	5,484	5,500	5,500	0
Number of General Acres Mowed	17,194	17,500	17,500	0
Number of Work Orders Processed	4,579	4,800	4,800	0
Number of Irrigation Sites Maintained	131	127	132	5
Number of Special Event Set-Ups	334	360	350	(10)
Number of Habitable Structures	98	98	100	2
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,340	2,430	2,500	70
<b>Effectiveness Measures</b>				
% of Programs Offered vs. Held	66%	70%	70%	0%
% of Actual Enrollments vs. Capacity	43%	50%	50%	0%

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

The Special Events section offers a variety of large free events in the parks for residents and visitors to enjoy. These include the Old Fashioned Fourth of July, Harvest Festival, Monster Mash, and the Parade of Lights. Staff also plans a number of smaller neighborhood events throughout the year, including ice cream socials, skating exhibitions, outdoor movies, and community events. This section is also responsible for administering both park use and borrowed equipment requests and manages all school use permits, schedules off-duty police assignments, and manages the park caretakers.

The Tourism section is also part of this section and is responsible for Henrico County's focus on promoting tourism and attracting visitors to Henrico County as well as marketing the County as a destination for both sports tournaments and cultural and family travel. This area also operates the Dabbs House Tourist Information Center.

Administration Services provides all necessary support services to permit the Division to deliver its core services to the citizens of Henrico County. This area oversees the Division's information technology, personnel, financial, and customer service needs, including software support, accounts receivable and

payable, procurement, records management, and customer registration. Also included in this area is Planning Services, which provides expertise to lead and guide the development and redevelopment of the County's park system. This operational unit is responsible for master planning, design development, construction documentation, and project bidding and construction administration as well as maintaining the division'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 ensure the protection of open spaces and historically significant properties in the County for the recreational and educational needs of future generations of citizens.

## *Recreation (cont'd)*

- To maximize the use of parks, open space, athletic sites and facilities using best management practices.
- To attract visitors to Henrico County as a premier sports tournament, and cultural heritage destination.

### **Budget Highlights**

The Division's FY2016-17 budget is \$17,825,476, which represents a \$296,795, or 1.7 percent increase when compared to the FY2015-16 approved budget. The personnel component increased \$35,556 as a result of revised estimates in salaries and benefit costs, including a 2.372 percent salary increase in FY2016-17 and annualizing the cost of part-time salaries for Short Pump Park. This increase is offset by a decrease in the rate for contributions to the Virginia Retirement System, and a shift in accounting for certain program providers from part-time employees to contracted services. As such, the operating component increased \$254,019. The capital outlay component increased \$7,000.

### Administrative Services

The FY2016-17 budget for Administration totals \$2,676,984 and includes the Director's office, the Business Office, Information Technology, Capital Planning and Development, and Marketing sections. The budget for FY2016-17 reflects an increase of 0.7 percent as a result of education and training funding being reallocated to the department after being budgeted in a central reserve in prior years.

### Recreation Services

The FY2016-17 budget for Recreation Services totals \$6,316,712, which reflects a decrease of 0.8 percent when compared to FY2015-16. The decrease is the result of revised estimates for salaries and benefits, particularly the decrease in the contribution rate to VRS. In addition to the decrease in salaries and benefits, there is cost shift between personnel and operating to recognize certain program providers as contract service providers instead of temporary, part-time employees.

The capital component totals \$21,743 and 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.

### Park Services

In the area of Park Services, the budget for FY2016-17 is \$8,831,780, which represents a 3.8 percent increase when compared to the FY2015-16 approved budget. Personnel for this section of Recreation reflects an increase of 5.6 percent as a result of positions being shifted from Administration and Recreation Services. The operating component of the Park Services budget is projected to increase \$41,466 as a result of operating costs for Short Pump Park. The capital outlay component, which totals \$572,112, will remain flat in FY2016-17.

The equipment replacement program was initiated in the FY2008-09 approved budget in order to provide a regular replacement schedule for necessary equipment to be replaced. In FY2016-17, \$139,100 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 \$353,782 in the FY2016-17 budget. This plan was initiated in the FY2000-01 approved budget in order to maintain the Division's facilities on a yearly basis. Projects in the Facility Rehabilitation program include painting projects, field renovations, electrical projects, power washing/sealing projects, roofing, fencing projects, and an HVAC project. This funding is in addition to the Facility Rehabilitation program included in the County's Capital Improvements Program.

### Revenues

Anticipated departmental revenue equals \$691,450 for FY2016-17, which reflects a 2.5 percent increase compared to FY2015-16. Recreation generates revenues through program fees and facility rentals. No program or rental fees are proposed to be increased in FY2016-17.

### Division Highlights

In FY2012-13, the Division of Recreation and Parks implemented a targeted marketing plan to attract sports tournaments to Henrico County. The County has always been a desirable destination for these

### *Recreation (cont'd)*

events, but the tourism effort brings a greater focus on attracting new events to Henrico. This effort brought forth a busy summer for the Division of Recreation and Parks as during just one two-week period in July it hosted three major baseball tournaments – the Triple Crown U.S. Baseball Championships, the Babe Ruth Southeast Regional Tournament, and the Little League State Tournament. Additionally, throughout the summer months many regional, statewide, and national tournaments were hosted in Henrico County parks. Overall, Henrico maintained its position of fifth highest visitor spending in the Commonwealth as a result of these tournaments and many other events in Henrico's park system. The sports tournament effort will continue with tournaments booked with Airo Football and Softball Factory for the coming year.

During FY2014-15, several new successful programs and events were offered. The new programs are:

- In collaboration with the Richmond Region Antique Automobile Club of America (AACA), six "Sunday Afternoon with the Classics" car programs and the "Bugstock: A 60's VW Happening" special event;
- History of American Fashion Show;
- Therapeutic Show Choir –A Salute to Motown;
- What's Cooking in the Kitchen;
- Teens Helping Hands Program;
- Super Hero Camp;
- In collaboration with Senior Connections, the new Deep Run Friendship Café; and
- Just Do It Yourself-Home Improvement Series

In an effort to reduce the need for storage, the Division of Recreation and Parks has commenced reviewing its

collection of 38,000 historic objects. Many of these are now on display in the County's 14 historic sites. Over the past year, 704 items were inventoried and either utilized in programs or sent to surplus. This process is ongoing, with a review whether an item is necessary to keep in the Division's inventory being part of the process.

Several notable projects saw progress on them over the past year. Twin Hickory Park, one of the last two recreation projects from the 2005 General Obligation Bond Referendum, opened in July, 2014. The park features a multi-purpose field, walking trails, open play areas, playgrounds, and a "sprayground" that provides a zero-depth water play area intended for children 12 and under. In 2015 Twin Hickory Park received the "Best New Facility" award from the Virginia Recreation and Park Society. The last project from the 2005 Referendum, the improvements at Short Pump Park, is currently scheduled to open in the summer of 2016.

In addition to the bond projects, work commenced on several large scale projects in the past year. A master plan for a large scale athletic facility at Greenwood Park was adopted in November, 2015. For Tuckahoe Creek Park, construction commenced on a boardwalk trail system, which was partially funded through a grant received from the Virginia Department of Conservation and Recreation. Another grant funded project is the trail connecting Dorey Park to the Virginia Capital Trail, which is funded through the Transportation Alternatives Program administered by the Virginia Department of Transportation. Finally, a full renovation of the Dorey Park Softball Complex was completed, which included the installation of a new irrigation system, rehabilitation of all four fields, adding of concrete floors and fiberglass roofs to all the dugouts, installing new player benches and replacing worn fencing.