

# RECREATION AND PARKS

## Description

The Division of Recreation and Parks offers a variety of programs, 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 Support Services section is responsible for the custodial operations at all recreation facilities as well as event preparation and clean up. This section 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 Grounds and Turf 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. The Property Services section is responsible for the maintenance of recreation buildings and handles painting, carpentry, HVAC and plumbing repairs, and general construction projects. The Warehouse Services section is responsible for ordering, stocking, and safekeeping various parts, supplies and materials needed to maintain park properties. It also handles all office supplies for the department and uniforms for Park Services.

Recreation Services creates safe, fun, and affordable recreational, cultural, educational and leisure opportunities to improve the quality of life for all 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 in the following areas: nature and outdoors, home and garden, history, visual arts, performing arts, and therapeutics. These teams implement programs that serve preschoolers, children, teens, adults and senior citizens. Highlights include summer camps, 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 is also provided by Recreation Services. Historic program and preservation focus groups develop and implement preservation and interpretive solutions at 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 large free public events in the parks for residents and visitors to enjoy. These include the Red, White, and Lights Fourth of July, Harvest Festival, and the Parade of

## Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Approved</u>	<u>Change 17 to 18</u>
Personnel	\$ 12,360,309	\$ 12,946,559	\$ 13,550,325	4.7%
Operation	4,203,822	4,274,612	4,376,974	2.4%
Capital	598,839	604,305	801,100	32.6%
Total	<u>\$ 17,162,970</u>	<u>\$ 17,825,476</u>	<u>\$ 18,728,399</u>	<u>5.1%</u>

Personnel Complement*	170	170	177	0
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The proposed complement includes the addition of seven new employees to support the maintenance and programming at Greenwood Park.

Recreation (cont'd)

<b>Performance Measures</b>				
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Change 17 to 18</b>
<b>Workload Measures</b>				
Park Visitation	3,334,908	3,500,000	3,500,000	0
Special Event Attendance	26,850	28,000	29,000	1,000
Reported Visitation <sup>(1)</sup>	470,085	475,000	475,000	0
Number of Youth Sports Participants	41,471	42,000	42,500	500
Turf Acres Mowed	5,844	5,500	5,500	0
Number of General Acres Mowed	12,498	13,500	14,000	500
Number of Work Orders Processed	4,862	4,900	5,000	100
Number of Irrigation Sites Maintained	133	133	134	1
Number of Special Event Set-Ups	396	400	400	0
Number of Habitable Structures	101	101	102	1
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,215	2,500	2,500	0
<b>Effectiveness Measures</b>				
% of Programs Offered vs. Held	86%	70%	70%	0%
% of Actual Enrollments vs. Capacity	66%	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).

Lights. Working in teams, staff members also provide a number of smaller neighborhood events throughout the year, including ice cream socials, outdoor movies, and community events.

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

The Sports section schedules the use of all athletic fields and gymnasiums for local youth and adult athletic leagues and associations. As part of the larger tourism initiative, the section also supports all outside user groups traveling to Henrico for sports tournaments. The Sports section provides additional recreational sports opportunities, 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.

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 department'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 the capital planning and development work team, which provides professional expertise to lead the development and redevelopment of the Henrico County park system. This 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.

### *Recreation (cont'd)*

- 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.
- 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 FY2017-18 budget is \$18,728,399, which represents a \$902,923, or 5.1 percent increase when compared to the FY2016-17 Approved Budget. The personnel component increased \$603,766 because of a 2.5 percent wage scale adjustment, increased salary costs related to seven positions for the opening of Greenwood Park, increases in the cost of overtime and the requirement for healthcare benefits to the Division's employees.

The operating component increased \$102,362, or 2.4 percent, while the capital outlay grew by \$196,795, or 32.6 percent. The increases in both of these areas are primarily related to the opening of Greenwood Park that was noted above.

### Administrative Services

The FY2017-18 budget for Administration totals \$2,826,140 and includes the Director's office, the Business Office, Information Technology, Capital Planning and Development, and Marketing sections. The budget for FY2017-18 reflects an increase of 5.6 percent. The principle drivers of this cost growth were the wage scale adjustment, overtime costs and the increase in healthcare benefits.

### Recreation Services

The FY2017-18 budget for Recreation Services totals \$6,363,454, which reflects an increase of 0.7 percent when compared to FY2016-17. The relatively small increase is the result of a 2.5 percent wage scale

adjustment and growth in County's cost of healthcare benefits being partially offset by lower salary requirements. There is a decrease of \$15,000 for the operating requirement in this division, due to lower Printing and Binding costs.

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.

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

### Park Services

In the area of Park Services, the budget for FY2017-18 is \$9,538,805, which represents an increase of \$707,025, or 8.0 percent, when compared to the FY2016-17 Approved Budget. Personnel for this section reflects an increase of 8.1 percent as a result of personnel additions for Phase I of Greenwood Park, a 2.5 percent wage scale adjustment and an increase in the requirement for healthcare benefits. The opening of Phase I of Greenwood Park has increased the operational budget by \$106,722 and the capital outlay component, by \$168,205.

The equipment replacement program was initiated in the FY2008-09 Approved Budget in order to provide a regular replacement schedule for equipment to be replaced when necessary. In FY2017-18, \$288,600 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 FY2017-18 budget. This plan was initiated in the FY2000-01 Approved 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

## *Recreation (cont'd)*

Rehabilitation program included in Henrico's Capital Improvements Program.

### Revenues

The Division anticipates collecting revenues totaling \$691,450 in FY2017-18, which reflects no overall change from projected levels for FY2016-17. Recreation generates revenues through program fees and facility rentals. No program or rental fees are to be increased in FY2017-18.

### Division Highlights

Sports tourism is a large economic driver for Henrico County, and significant visitor spending revenue continues to be generated by overnight guests via the local hotel tax and the Henrico County meals tax. In 2016, Henrico County hosted 137 tournaments featuring 16 different sports. Some of the noteworthy tournaments included the 2016 Jefferson Cup, the Lakeside 12u State Little League Tournament, the Tuckahoe Little League Senior Baseball State Tournament, the Varina Softball State Tournament, the Varina Softball Southeast Regional Tournament, the Glen Allen 12u Southeast Regional Tournament, the Glen Allen 14u State Tournament, the Adidas Airo 7v7 Football Virginia State Championship, the All-Star Baseball Academy, the Triple Crown U.S. Baseball Championships, and the Softball Factory Under Armor Southeast Regional. Planned tournaments for 2017 include the 14u Babe Ruth World Series, the International Senior Softball Association World Series, and the ASA Softball State Championship. Henrico County continues to acquire new sports visitation while retaining proven events year after year.

During FY2015-16, several new successful recreation programs and events were offered. They include the following:

- Time to Play in the Garden;
- Senior Party in the Park;
- Picnic in the Parks;
- Therapeutic Holiday Hayride and Dance;
- December Day Camp;
- Art Splash;
- Scandinavian Solstice;
- Short Pump Sprayground and Dog Park opening;
- Summer Nature Series Camp;

- Meadow Farm's Saturday Live Series;
- Thomas the Train Day;
- Cool Fun and Flicks;
- Central Gardens Community Celebration

The Division of Recreation and Parks is in the final stages of consolidating, packing and moving its museum collections at Deep Rock Storage facility and the Human Services building to the Ranco Road building. Staff has placed numerous items on permanent exhibit at historic sites including Courtney Road Service Station, Meadow Farm Museum and Virginia Randolph Museum. A large exhibit of early 20<sup>th</sup> century agricultural equipment went on display at Dorey Recreation Center. The Henrico County Historical Society has moved its office to the Dabbs House Museum and Tourist Information Center Annex. The department's local historical research library will also move into the Dabbs House library.

During FY2015-16, the Division closed the last 2005 General Obligation Bond Referendum project with the completion and opening of Short Pump Park in June. Updates to the original park, opened in 1980, include a large restroom and shelter building, play equipment, a spray ground, an off-leash dog park, trails and additional parking. This new "urban" park is extremely popular and is accessible for pedestrian from all directions.

The Division also opened the first phase of Tuckahoe Creek Park, a neighborhood park located at the western edge of Ridgefield Parkway in the Tuckahoe Magisterial District. Funded by an 80/20 matching grant through the Virginia Department of Conservation and Recreation, Tuckahoe Creek Neighborhood Park consists of approximately 550 feet of boardwalk along Tuckahoe Creek.

In the final quarter of 2016, the Division began the first phase of construction for Greenwood Park in the Brookland Magisterial District. This unique multi-sport and multi-purpose athletic complex is located on 200-acres of undeveloped land along the Chickahominy River. It will greatly expand sports programming capacity through natural infill, synthetic turf fields

In late 2016, the Division also constructed a new spray ground at the Eastern Henrico Recreation Center that will open on Memorial Day 2017.