

# 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 within Recreation Services to ensure the needs and expectations of visiting sports tournaments and activities are also met.

## FISCAL YEAR 2021 SUMMARY

Description	Annual Fiscal Plan				Change 20 to 21
	FY19 Actual	FY20 Original	FY21 Approved		
Personnel	\$ 13,856,149	\$ 14,605,525	\$ 13,669,527		(6.4%)
Operation	4,480,816	4,675,444	4,409,665		(5.7%)
Capital	1,011,384	907,600	95,363		(89.5%)
Total	<u>\$ 19,348,349</u>	<u>\$ 20,188,569</u>	<u>\$ 18,174,555</u>		<u>(10.0%)</u>
Personnel Complement	177	179	186 *		7

\* FY2020-21 reflects the transfer of seven positions previously reflected in the Belmont Golf Course budget.

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PERFORMANCE MEASURES

	FY19	FY20	FY21	Change 20 to 21
<b>Workload Measures</b>				
Park Visitation	3,756,148	4,000,000	4,200,000	200,000
Special Event Attendance	40,015	40,015	45,000	4,985
Reported Visitation <sup>(1)</sup>	588,584	542,000	542,000	0
Number of Youth Sports Participants	45,204	45,500	46,000	500
Turf Acres Mowed	6,507	7,000	7,000	0
Number of General Acres Mowed	10,974	13,000	15,000	2,000
Number of Work Orders Processed	6,632	6,600	6,600	0
Number of Irrigation Sites Maintained	135	137	141	4
Number of Special Event Set-Ups	324	510	525	15
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,150	2,500	2,500	0
<b>Effectiveness Measures</b>				
% of Programs Offered vs. Held	72%	75%	80%	5%
% of Actual Enrollments vs. Capacity	73%	70%	70%	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).

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. 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 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

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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 Glen Allen Day as well as several 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, various “Visit Henrico” efforts and initiatives have effectively marketed Henrico County as a destination of choice for cultural, family, and sports travel.

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

## BUDGET HIGHLIGHTS

The Division’s FY2020-21 budget is \$18,174,555, which represents a \$2,014,014, or 10.0 percent decrease when compared to the FY2019-20 budget. The personnel component decreased \$935,998, or 6.4 percent, which represents the net difference for retaining seven Belmont positions needed for Park Maintenance, rising healthcare costs, reductions in programming due to Covid-19, and unfunded vacant positions.

The operating component decreased \$265,779 while the capital outlay reflects a \$812,237 reduction. These decreases are reflective of an intention spending reduction as well as anticipated altered and reduced programming due to Covid-19 restrictions.

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### ADMINISTRATIVE SERVICES

The FY2020-21 budget for Administration totals \$2,088,881 and includes the Director's office, the Business Office, Information Technology, and Capital Planning and Development. The budget reflects a decrease of 19.0 percent and is the result of a position reclassification offset by a merit-based salary increase and rising healthcare costs as well as departmental cost savings efforts.

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### RECREATION SERVICES

The FY2020-21 budget for Recreation Services totals \$6,655,636, which reflects a decrease of 10.3 percent when compared to FY2019-20 related primarily to the anticipated reduction in events and programs as well as unfunded vacant positions in FY2020-21 due to Covid-19

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### PARK SERVICES

The budget for Park Services totals \$9,430,038 for FY2020-21 which represents a decrease of 1,152,046, or 10.9 percent, when compared to the FY2019-20 approved budget. The decrease is again driven by the reduction in programs and services being offered due to Covid-19.

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### REVENUES

The Division anticipates collecting revenue totaling \$588,500 in FY2020-21, which is a decrease of \$26,550 from the approved FY2019-20 budget. This reduction reflects the decision to eliminate all sports related fees. Recreation generates revenues through program fees and facility rentals. There are no increases to program or rental fees for FY2020-21.

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## DIVISION HIGHLIGHTS

During 2019, the Division successfully achieved national accreditation through the National Recreation and Park Association's (NRPA) Commission for Accreditation of Park and Recreation Agencies (CAPRA). To become accredited the Division had to meet national standards for best practice, proving overall quality of operation, management, and service to the community. Henrico County Recreation and Parks is one of only twelve accredited agencies in the Commonwealth of Virginia.

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 2019, Henrico County hosted 180 tournaments that generated an estimated \$66.2 million in economic impact. The increase in tournaments, economic impact, and visitors correlates to the opening of Glover Park and the growth of youth softball tournaments. Glover Park hosted 37 tournaments during calendar year 2019.

The department regularly engages with the community to promote services and assess the recreational needs of all Henrico County citizens. In FY2018-19, Recreation and Parks staff participated in over 36 non-division sponsored events to promote these services, including Henrico Police community events, Henrico County Public Schools events, PTA programs, career days, community health, wellness, and fitness expos, art festivals, and job resource fairs.

In 2019, the Division of Recreation and Parks completed the athletic turf field conversion at Henrico High School, opened the second phase of Pickleball courts at Pouncey Tract Park, constructed a Farmer's Market Pavilion at Dorey

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Park, opened the Duncroft Park spray ground, constructed new volleyball courts at Twin Hickory Park, and renovated the interior of the restroom building at Robinson Park.

During FY2018-19, the Division received two awards from the Virginia Recreation and Park Society (VRPS). The Blended Voices program won 'Best New Program' and the Elf on the Shelf campaign, featuring Rex Parker, won 'Most Innovative Marketing Strategy'.