

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 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Approved	Change 21 to 22
Personnel	\$ 13,948,330	\$ 13,669,527	\$ 15,810,973	15.7%
Operation	4,213,628	4,409,665	4,990,222	13.2%
Capital	788,189	95,363	894,260	837.7%
Total	<u>\$ 18,950,147</u>	<u>\$ 18,174,555</u>	<u>\$ 21,695,455</u>	<u>19.4%</u>
Personnel Complement	179	186 *	180 **	-6

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

** Three positions were moved from Recreation & Parks to Information Technology during FY2020-21 and three positions will be moved in FY2021-22 to be reflected in the Sports and Entertainment Authority.

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PERFORMANCE MEASURES

Performance Measures				
	FY20	FY21	FY22	Change 21 to 22
Workload Measures				
Park Visitation	4,091,180	4,400,000	4,600,000	200,000
Special Event Attendance	24,392	15,000	35,000	20,000
Facility Contacts	224,507	75,000	250,000	175,000
Number of Youth Sports Participants	45,000	55,000	60,000	5,000
Turf Acres Mowed	6,047	6,500	6,600	100
Number of General Acres Mowed	9,973	10,500	11,000	500
Number of Work Orders Processed	4,677	4,777	4,900	123
Number of Irrigation Sites Maintained	137	138	140	2
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	1,088	693	1,250	557
Effectiveness Measures				
Number of Programs Offered	1,229	500	1,229	729
Program Attendance	89,228	20,000	90,000	70,000
Social Media Followers	15,946	18,250	20,250	2,000

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 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.

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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, 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 personnel, financial, and customer service needs, including 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 FY2021-22 budget is \$21,695,455 which represents a \$3,520,900, or 19.4 percent increase when compared to the FY2020-21 budget. The personnel component increased \$2,141,446, or 15.7 percent. This increase is attributed to increased compensation for employees, restoring funding for hourly positions cut in response to the COVID-19 pandemic in the FY2020-21 budget, and rising healthcare and benefit costs. It should be noted that for FY2021-22 a total of \$431,851 in costs is being moved out of the Recreation and Parks budget into the new Sports and Entertainment Authority budget.

The operating component increased by \$580,557, or 13.2 percent. The operating change is primarily related to the net difference between operating funds moved to the Sports and Entertainment Authority and the movement of funding for The Cultural Arts Center at Glen Allen from Non-Departmental to Recreation and Parks. The capital outlay budget increased by 798,897, or 837.7 percent. This increase is solely due to restoring funding that was cut from the FY2020-21 budget. The capital components will restore maintenance and equipment replacement programs vital to Division operations.

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ADMINISTRATIVE SERVICES

The FY2021-22 budget for Administration totals \$2,494,425 and includes the Director's office, the Business Office, and Capital Planning and Development, and The Cultural Arts Center at Glen Allen. The budget for FY2021-22 reflects an increase of \$405,544, or 19.4 percent and is the result of the net difference between technology positions being moved from Recreation and Parks to Information Technology during FY2020-21, compensation increases for FY2021-22, and the addition of funding for The Cultural Arts Center.

RECREATION SERVICES

The FY2021-22 budget for Recreation Services totals \$7,392,511, which reflects an increase of \$736,875, or 11.1 percent when compared to FY2020-21. This increase is related to the net difference in personnel expenses primarily associated with moving three positions to the Sports and Entertainment Authority paired with restoring funding for temporary hourly positions cut due to the suspension of certain programs during the COVID-19 pandemic as well as increased healthcare costs.

Operating and Capital components include funds used to pay for equipment replacement expenses, to preserve historic artifacts, and 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

The budget for Park Services totals \$11,808,519 for FY2021-22 which represents an increase of \$2,378,481, or 25.2 percent, when compared to the FY2020-21 approved budget. This increase is driven by an increase in employee compensation and capital outlay of to restore funding cut in the FY2020-21 budget.

The equipment replacement program was initiated in the FY2008-09 budget in order to provide a regular replacement schedule for equipment when necessary. In FY2021-22, \$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 FY2021-22 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 \$576,000 in FY2021-22, which is flat compared to the approved FY2020-21 budget. Recreation generates revenues through tournament fees, program fees, and facility rentals. A new flat fee totaling 3.0 percent of the total registration fees collected by a tournament held within Henrico County will be implemented for new tournaments in FY2021-22. However, this revenue is not recognized in the FY2021-22 budget.

DIVISION HIGHLIGHTS

During 2020, 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 fourteen 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 2020, Henrico County hosted 101 tournaments that generated an estimated \$47.3 million in economic impact. While the number of tournaments hosted rebounded after the stay-at-home orders were lifted, the total amount was reduced by the inability to host events from mid-March to early-June. The Department was also unable to host indoor events for most of the year. Even during a global pandemic, the impact of sports tourism in 2020 was stronger than in 2017, thanks to new facilities and a strong sports tourism program. These efforts will be enhanced by the creation of the Sports and Entertainment Authority.

In response to the pandemic, the Department began offering virtual programming to citizens. The Department's YouTube channel now offers a wide range of activities for citizens to participate in for free including arts & crafts tutorials, historical activities, fitness classes and more. The Division also launched a kids show in 2020 called Fun with Friends.

In 2020, the Division of Recreation and Parks completed the first East end pickleball courts at The Springs Recreation Center, opened the Pump Track at Deep Run Park and constructed a 1,000+ foot boardwalk extension at Tuckahoe Creek Boardwalk. In addition, the Division's three public-private partnerships that made progress in 2020. The Frank Thornton YMCA Aquatics Center opened in September of 2020, the First Tee of Greater Richmond's renovation of historic Belmont Golf Course is underway, and the county is moving forward with the development of the indoor sports facility.