

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 to ensure the needs and expectations of visiting sports tournaments and activities are also met.

FISCAL YEAR 2023 SUMMARY

Description	Annual Fiscal Plan			
	FY21 Actual	FY22 Original	FY23 Approved	Change 22 to 23
Personnel	\$ 12,956,627	\$ 15,810,973	\$ 16,968,544	7.3%
Operation	4,731,862	4,990,222	5,328,696	6.8%
Capital	395,062	894,260	1,034,730	15.7%
Total	<u>\$ 18,083,551</u>	<u>\$ 21,695,455</u>	<u>\$ 23,331,970</u>	<u>7.5%</u>
Personnel Complement	182	179 *	183 **	4

* Three positions are to be transferred to the Sports and Entertainment Authority during FY22.

** Four positions (one Capital Projects Coordinator, one Recreation Fitness Coordinator, one Custodian, and one Maintenance Worker) are approved to be added in FY23.

Recreation and Parks

PERFORMANCE MEASURES

	Performance Measures			Change
	FY21	FY22	FY23	22 to 23
Workload Measures				
Park Visitation	5,250,825	5,700,000	6,200,000	500,000
Special Event Attendance	26,721	27,000	35,000	8,000
Facility Contacts	236,854	250,000	256,000	6,000
Number of Youth Sports Participants	50,000	55,000	60,000	5,000
Turf Acres Mowed	7,331	7,400	7,550	150
Number of General Acres Mowed	11,891	11,976	12,215	239
Number of Work Orders Processed	2,518	2,575	2,700	125
Number of Irrigation Sites Maintained	139	140	142	2
Number of Habitable Structures	104	104	104	0
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	1,458	1,500	1,500	0
Effectiveness Measures				
Number of Programs Offered	480	500	600	100
Program Attendance	31,510	35,000	40,000	5,000
Social Media Followers	19,207	23,000	27,000	4,000
Number of App Users	526	1,500	1,500	0

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. There are summer camps as well as 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 Juneteenth, the Red, White, and Lights Fourth of July and Glen Allen Day as well as several smaller community-scale events spread throughout the year.

Recreation and Parks

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.

BUDGET HIGHLIGHTS

The Division's FY23 proposed budget is \$23,331,970, which represents a \$1,636,515 or 7.5% increase when compared to the FY22 budget. The personnel component increased \$1,157,571, or 7.3%. This increase is due to adjusted salaries and rising benefit costs, as well as three new positions for the Deep Run Park bond project and a new Capital Projects Coordinator position.

The operating component increased \$338,474, or 6.8%. The operating increase is due to additional funding for the operating costs of G.O. Bond projects, as well as funding that was added for enhanced maintenance of the park system. The capital outlay budget increased by 140,470, or 15.7%. This increase is due to the capital needs of completed bond projects and augmented funding for park system maintenance.

ADMINISTRATIVE SERVICES

The FY23 budget for Administration totals \$2,016,062 and includes the Director's office, the Business Office, and Capital Planning and Development. The budget for FY23 reflects a net increase of \$121,637, or 6.4%, as one position being moved to the Human Resources department was more than offset by the addition of a Capital Projects Coordinator position and increased requirements for wages and benefits.

RECREATION SERVICES

The FY23 budget for Recreation Services totals \$7,710,937 which reflects an increase of \$874,290, or 12.8% when compared to FY22. This increase is related the addition of funds for bond projects, including the addition of one Recreation Fitness Coordinator and one Custodian III, as well as adjustments to salaries and increases in benefit 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

Recreation and Parks

collected as a set-up fee supports furniture replacement. This fee was approved in FY02 and the replacement furniture expenditures program was approved in the FY03 budget.

In a similar fashion, the FY18 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.

CULTURAL ARTS CENTER

The FY23 County contribution to the Cultural Arts Center is \$600,000. This funding level reflects no change from the prior fiscal year. This funding is provided in support of the wide array of programs and services that the Center provides in the community.

PARK SERVICES

The budget for Park Services totals \$13,004,971 for FY23, which represents an increase of \$640,588, or 5.2%, when compared to the FY22 approved budget. This increase is driven by the additional funds for completed bond projects and included the addition of a Maintenance Worker III position.

The equipment replacement program was initiated in the FY09 budget to provide a regular replacement schedule for equipment when necessary. In FY23, \$307,705 will go towards the replacement of mowers, trailers, landscaping equipment, a turf sprayer, and other specialized equipment necessary for the maintenance of playing fields and park areas.

The proposed Facility Rehabilitation portion of the budget totals \$698,782 in the FY23 budget. This amount was enhanced \$180,000 above the FY22 approved budget. This plan was initiated in the FY01 budget to maintain the Division's facilities on a yearly basis. Types of projects in the Facility Rehabilitation program include painting, roofing, electrical, playground, scoreboard, turf, 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 FY23, which is an increase of \$10,000 from the approved FY22 budget. Recreation generates revenues through program fees and facility rentals. Revenue Collection has lagged during the COVID-19 pandemic, but could recover briskly when conditions improve.

DIVISION HIGHLIGHTS

During 2021, 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.

The department has focused on maximizing its community connections to enhance the services provided to Henrico citizens. One partnership that was a huge success in 2021 was with the Henrico Police Athletic League (HPAL). Recreation and Parks partnered with HPAL to provide a high-quality summer camp to Henrico kids that included numerous field trips across the state. Other partnerships that have enhanced our reach include CAP to CAP, the

Recreation and Parks

Caribbean Festival, Cultural Arts Center, YMCA Aquatic Center, Dorey Park Farmers Market, Root 5 Family Farms, along with many others.

The Special Events section has focused on increasing its portfolio of events over the past two years. This section now organizes the annual Juneteenth event which is comparable in size to the department's Fourth of July event. This section also added a couple other events to its schedule included the Holiday Express Tour and the Halloween Boo Drive Thru. All these new events have received a tremendous amount of positive feedback from the community.