

Recreation Advisory Commission

September 17th, 2019

Goochland Sports Complex

- I. Meeting to order
- II. Roll Call
 - a. Larry Proffitt, Jessica Kronberg, Angelia Miller, Tiffani Davis, Betsy Wright, Kiesha Carroll, Bob Wheatley
- III. Consideration of minutes of last regularly held meeting and of any special meeting held subsequently:
 - a. Add Chair and Vice Chair: Bob Wheatley and Kiesha Carroll
- IV. Opportunity for the public to address the commission
 - a. No members here from public
- V. Department Report

Budget Update

FY20: 77% of the budget remaining with 80% of the year remaining. Taken on expenses Putting up new gym padding on the walls in GSC. There is now WIFI and PA system in Central HS gym for large scale events and rentals installed about a month ago. Has already been put to use.

County Strategic Plan Goals

1. **Efficient, Effective and transparent government. Emphasis on Customer Service excellence**
 - a. The updated spreadsheet is available at the end of the report
2. **Balanced development that contributes to the welfare of the community and preserves its rural character.**
 - a. New coordinators diversifying our offerings. Tiffani is working to expand senior groups and programming in that area. Will Bailey new coordinator will be working with athletic programs and focus on bringing in more adult programs. Programing branch out in a strategic way, picking brains of group.
3. **Excellence in financial management**
 - a. 77% of the budget remaining.
4. **High Quality core services**
 - a. Summer Camp registration was slightly down, so we changed up our model slightly. Caped certain camps that haven't been caped before. Basketball was 60 and now is 35. Designed decline. Quality of programs to improve so we lowered the numbers
5. **Positive work environment with highly qualified and diverse staff**
 - a. Introduce to the two newer members, and Will Bailey will be introduced in the next meeting. We have got a really great team, great mindset. Work together as a team and key to be successful. All full-time staff is up and running, core staff is up and running. 5 new staff members part time. Just removed the posting for assistants but posted seasonal positions.

Facilities Update

Central High— WIFI and PA system have been added to the gym. Central is also accepted lease agreement for the black smith gill. Renovations have started in the cafeteria portion, especially the kitchen. Door they will be able to access from the outside. Cafeteria part will open as an artisan center so people can display their items and have demos and classes. Move in in November.

Tucker Park – Unfortunately the pedestrian bridge contract was terminated for convenience. Contractor was not moving at all. Derek is waiting for an unsolicited contractor to pick it up. Next meeting have a positive update for you. County not having a good time with contractors picking it up. Still in talks it Hunt Shack to design archery park

there. Disc golf course had a group come up, the design did not fit in our plan so they are back to the drawing board.

Hidden Rock Park- Work is going to pick back up within the next month. GYAA is going to work with the general services to build additional batting cages. Build another area that has two cages in it. Also working on another dog park where the soccer fields were. There will be a new trail that will connect with the animal shelter and trail.

East End Trails- no additional update on the trails, same information as last time.

Sports Complex- grounds crew been busy on the field. Putting up a new concession stand patio, and put in a new access road. Put up new goals, they double as soccer goals and football field goals. Now we will have a lighted up field for soccer.

Leakes Mill- Bob- talking about Jumps being worked on. Design as we go. 2 sides to the jumps. Kids all over the bike jumps and trails. People have tractors and bobcats to move dirt. Bike team practices Wednesday and Saturdays 20-30 kids. First race is this weekend at Woodberry Forrest. Working with Eddie Edwards Volunteer, met with signpost and getting signs up soon. Irrigation has been dried up. **FOUND OUT ON 9/18 WELL IS NOT DRY JUST WAS CLOGGED.**

Programming Review

FY20- Report was done two weeks ago, slightly down, I anticipate that to increase. We capped summer camp so that is why it is down. And down in registration because adult basketball league did not run. Some programs are succeeding big time and some nobody is signing up for. Nonsenior programs at central is where there is the highest decline. Increase in Tucker time increase a lot of new people. Using both rooms, coming back a week later and then bringing a friend. Tiffani trying to find birthday party packages. Playground and shelter at Central at some point.

Summer Camp- Recap that we were down numbers because of it being capped off.

Facility Use- has drastically increased. We are 21% ahead of what we were at last year for facility use. At lot of it has to do with Central and Company 6 rentals. We staff people at Station 6, we take the payment, and paperwork as well. Shelter at Matthews is now up and able to rent.

Tourism- Currently working on website design. Information due Friday 9/20/19, logo is about done, and will be sent in the next monthly email.

Upcoming Events/Programs-

Senior's Trip to Carters Mountain- Oct. 4th
Fall Festival- Oct 26th
Trick or Treat at Admin- Oct. 31st
FOGP Riverfest- Nov 2nd
Seniors Brunch- Nov 7th
Tree Lighting- Dec. 6th
Santa Calling- Dec. 12th

Special Events Attendance FY 19

Fireworks- 12,000
Health and Wellness Fair- 65
Trick or Treat at Admin- 40
Fall Festival- 3,500
Halloween Hullabaloo- 55
Tree Lighting- 650
Santa Calling- 53
Pickleball Tournament- 25

Special Events Attendance FY20

Fireworks- 7500 (rain and storms)

Advertising/Sponsorship- recover 42% of our guide cost. We are looking to redo our marketing. The next guide is going to consolidate what is in the guide. It has really gotten away from the parks and rec guide and is a true community guide now. The input we have received is that it is hard to find the parks and recreation in the guide to find programs. Highlight more of our programs and be the focus while continuing the rest of the information.

Community Garden at Central

VI. Old Business

- a. Tree lighting
 - i. meeting with the YMCA
 - ii. Jess and Angelia going to meet with Jan new executive director and find ways to work together
 - iii. Keeping with s'mores and hot chocolate with fire pits

VII. New Business

- a. **Wall of Fame-** keep it on your radar for nominees. Next meeting, we will be talking about nominees. We will be voting in January. Last year was the best year, it will probably hard to Top. Jess is going to resend qualifications.
- b. **Summer Camp Feedback and possible changes-** looking at partnering with school system. Utilizing teachers in the slump. Discussed that we need to have a discussion by November, so we can go after instructors instead of teachers. Focusing on elementary and middle school. Housed at Central so that we can have programs at the same time with space. Requested transportation so we can have shuttles. Early stages but proposal has been submitted. It is going to be more like a classroom like setting. Different from summer school, be more an age bracket instead of grade. Coincide with STEM, school program would be 4-5-week programs and then put in staff week programs. Cost—how do we keep our cost down. Does the school pay them as teachers, or do we pay them as instructors? Social services for scholarships, have people informed about the scholarships. Downside is that we had late applicants last year. Other parks and recreation programs have standard fee, we do not.

Went through survey and saw feedback.

VIII. Adjournment