

~Goochland County Parks, Recreation & Facilities~

# Annual Report FY14



  
*Live. Learn. Play.*

  
**GOOCHLAND COUNTY**



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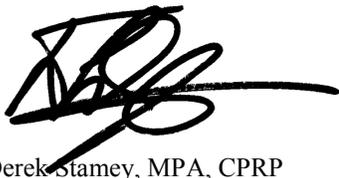
# Message from the Director

**T**hank you to the Goochland community, the Goochland County Board of Supervisors, the Recreation Advisory Commission, and Department staff for their support and efforts during the fiscal year 2013-2014. The Department of Parks, Recreation, and Facilities has made and will continue to make significant strides in efficiently, effectively, and resourcefully serving the needs of the Goochland community.

Fiscal Year 2013-2014 was a solid year for Parks, Recreation & Facilities. Special events maintained their great level of service and attendance, programming was expanded both in number and interest, facilities were improved, necessary County infrastructure was repaired, and management processes enhanced. The strategic programming plan has been a success, revenues continue to remain steady, and building improvements made. Increased County partnerships with other government agencies, local non-profits and private businesses were forged to increase offerings and efficiencies.

Our hope is that the public and the public servants we work for and with have noticed and enjoyed our commitment to making Goochland County a quality place to live and work. Our goal is to support the County's Strategic Plan, to meet all of the goals and objectives found within the plan.

Sincerely,



Derek Stamey, MPA, CPRP

Director, Goochland County Parks, Recreation and Facilities



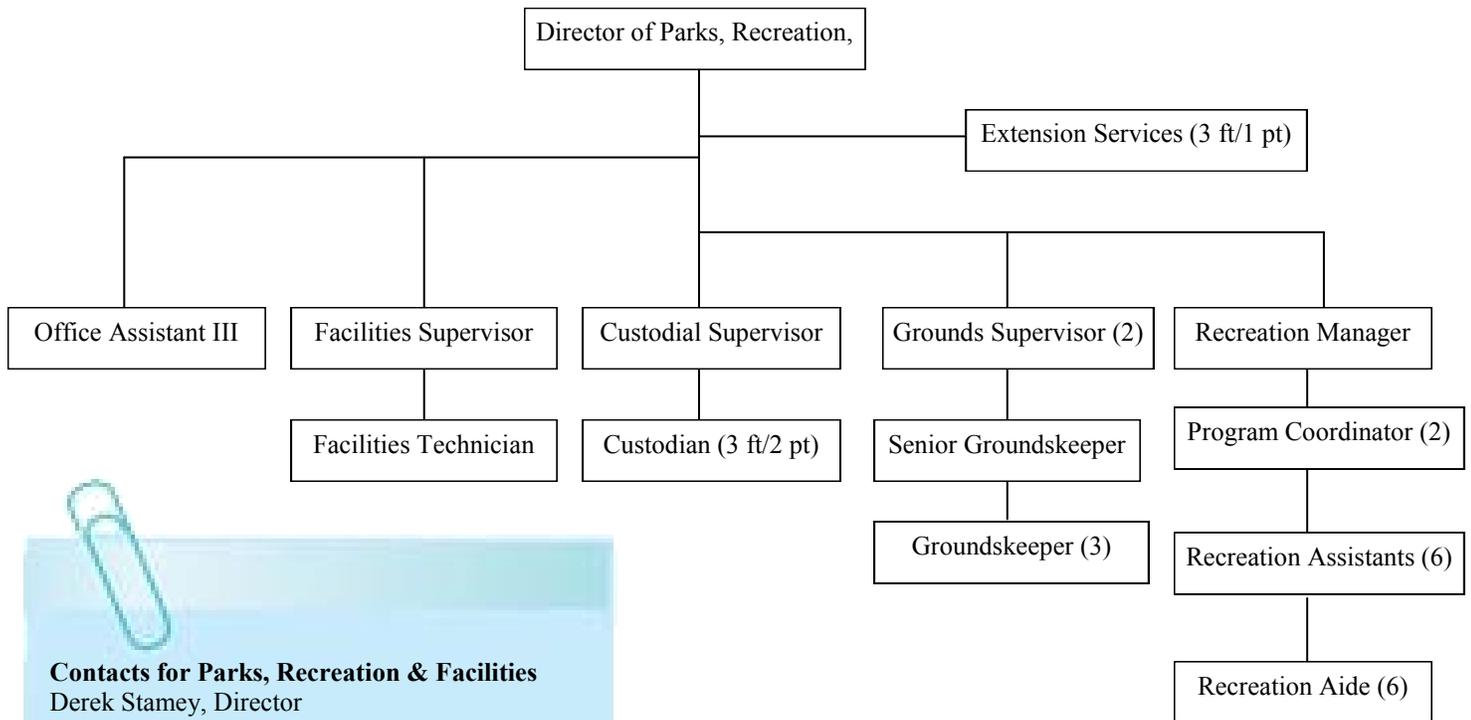
# The Department at a glance...

Goochland County Parks, Recreation, & Facilities consists of the following full time and part time personnel;

Full Time: 19

Part Time: 15

The Department is broken down into 3 Divisions; Recreation, Maintenance and Extension.



### Contacts for Parks, Recreation & Facilities

Derek Stamey, Director  
Nancy Payne, Office Assistant

### Recreation Division (804) 556-5854

Michelle Swalin, Recreation Manager  
Jessica Kronberg, Program Coordinator  
Rebekah Reynolds, Program Coordinator

### Maintenance Division (804) 556-5340

Larry Hicks, Facilities Supervisor  
Ben Solomon, Grounds Supervisor  
Carl Lacy, Grounds Supervisor  
Roy Palmore, Custodial Supervisor

### Contacts for Extension Services

#### Goochland Extension

(804)556-5841

Sarah Crews, Unit Coordinator, Extension Agent  
Shannon Grayson, Administrative Assistant  
Bob Whitehead, Horticulture Associate  
Vacancy, Extension Agent - Agriculture & Natural Resources

# Department Report Card

During the budget development process County departments work to identify performance measures that could provide some insight into that particular department's effectiveness and efficiencies.

Parks, Recreation & Facilities is no different. Within the Department's budget document and Annual Report, one can find performance measures; measures that look to intertwine the different functions of the Department. Whether its maintenance, recreation, custodial, or Extension, these elements are not mutually exclusive and provide a snapshot at our overall effectiveness.

## *So how did we do?*

The following performance measures were identified in the FY14 budget document, and included the total number of program registrations, percentage of fields prepared as requested, total number of programs offered, percentage of work orders completed, and total park/recreation facility visitation.

The measures established during the budget process for fiscal year 2014 were very ambitious. Some measures were not completely met, however, significant growth occurred in each measurable.

Measureable	FY 14 - Target	FY 14 - Actual
 <b>Programs Offered</b>	375	489
<i>The Recreation Division passed its measurable target with significant ease. It should be noted that the Division is currently reviewing its programming strategies so that programs offered are the most effective, both from a service level standpoint but also to ensure that services are minimally overlapped and duplicated with other County agencies and organizations. Percent increase of 35%.</i>		
 <b>Total Registrations</b>	2,100	1,627
<i>Total registrations did not meet its desired target. It should be noted that this was a very ambitious goal. The FY 13 total number of registrations was approximately 1,200. Registrations increased by a whopping 32%. To meet the goal, programs would've needed to increase by 75%.</i>		
 <b>Park Visitation/Use of Amenities</b>	225,000	247,064
<i>Total Park visitation eclipsed the FY 14 performance measurable by a significant margin.</i>		
 <b>Percentage of Fields Prepared</b>	100%	100%
<i>The performance measurable here was met. It should be noted that this included two large scale Tournaments, and additional fall leagues that took a significant amount of staff time to complete. Total number of fields prepared increased by 40%.</i>		
 <b>Percentage of Work Orders Completed</b>	100%	99%
<i>The performance measurable here was missed by a mere 1% point. It should be noted that the time required to complete a task was not included in this measurable. Times, days, and weeks may pass between the time a work order is submitted versus when it is completed. This should be monitored closely for quality control purposes. City Works software will assist us.</i>		

**Mission Statement**

*To enhance the quality of life of all Goochland citizens by providing, developing, and advocating for quality parks and recreational resources and leisure services.*

**Primary Functions of Parks, Recreation, & Facilities**

To provide a balance of recreational facilities and programming to meet the needs of the Goochland community.

To maximize County resources related to the use of general government buildings as well as parks and recreation facilities utilizing best management practices.

To plan, manage, and operate all County government facilities related to preventative maintenance, alterations and enhancements to existing structures, and all related mechanical, HVAC, and plumbing systems.

To work cooperatively with other County agencies, local non-profits, and other leisure service based groups to enhance the quality of life of all Goochland residents.

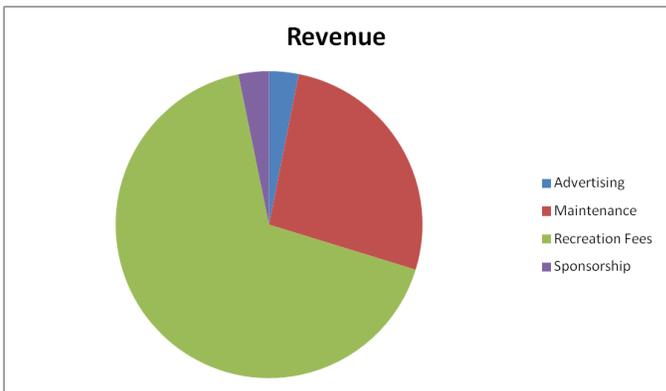
*\*All primary functions are addressed throughout the annual report from a qualitative and quantitative standpoint.*

**Administrative Accomplishments**

**Revenue**

Fiscal year 2013-2014 was another great year for Department revenues. Revenues remained static from FY 12 to FY 13 to FY 14, despite significant decreases in maintenance revenues. It should be noted that over the previous 6 fiscal years, Department revenues had increased by a total of 127%.

Recreation Fees	\$93,994.69
Maintenance	\$37,347.94
Advertising	\$4,359.16
Sponsorship	\$4,503.00
<b>Total</b>	<b>\$140,205.05</b>



This is significant in that the dramatic increases in previous years were tied to one time sources of revenue. In FY 13, a 32% decrease was seen in maintenance funds (a onetime source of revenue), most likely due to a decrease in cost sharing between the County and athletic leagues for facility improvements.

In contrast, recreation related revenues increased in FY 13 and were sustained in FY 14. Recreation revenues are a more reliable long term indicator of sustainable success related to revenue generation.

Advertising and Sponsorship revenues continue to climb from the previous fiscal years, indicating positive traction in maintaining those one time sources of revenue.

The significant increases in recreation related fees can be attributed to staff efforts in creating a diverse programming component to the Recreation Division. Appropriate design, implementation, and evaluation of new, old, and potential programs have led to an increase in recreation related fees, while recreation related expenditures were maintained at their previous levels.

Parks, Recreation, and Facilities Management has accomplished the increase and subsequent maintenance of revenues through a myriad of ways. The Department diversified its revenue streams by creating special event sponsorships, program guide advertising opportunities, cost sharing with local organizations, through expanding fee based recreational opportunities, and by marketing recreational opportunities/services throughout the community. The Department is continuing to seek opportunities to diversify revenue, primarily through the development and marketing of facility use geared towards special event and athletic tournament users.

*All event sponsorship information, advertising packages, and marketing materials can be found in the document's appendix.*

# Recreation Division

The Recreation Division is comprised of two full time staff, one part time with benefits, eight part time staff., and approximately six seasonal part time staff. Additionally, anywhere from eight to fifteen contracted instructors are utilized depending upon programming season to provide fee based programs for the community. Seasonally, the Recreation Division may employ up to ten additional part time staff for summer camp purposes.

Permanent Recreation staff includes the Recreation Manager and two Recreation Coordinators (one full time, one part time). The Recreation Manager oversees the overall operations of the Recreation Division including but not limited to the implementation of the Department's strategic programming plan, special event development, and marketing of all Department programs and activities. Each Program Coordinator has an area of specialty; one with Community Recreation and the other Athletics and Wellness.

Part time staff consists of Recreation Assistants who provide office coverage, special event/marketing/advertising support, directly implement programs, and provide quality customer service on sight at all Parks and Recreation venues.

## ***Programming Highlights***

During Fiscal Year 2013-2014, The Recreation Division offered 489 (up 127, or a 35% increase) programs to the Goochland community. These programs included pre-school aged programs, youth, teen, adult, and active adult programs, cultural arts, educational enrichment, outdoor/adventure programming, athletics, and wellness programs.

Programs of note are the County's basketball program, the extensive youth summer camp program, pre-school art programs, and nature based programs. The summer of 2014 saw over 500 individuals registered for Department summer camps, and 195 registrants for the winter basketball league; total registration was up by 32%. The number of programs offered by the Department and registrations mirrored each other, increase 32% and 35% respectively.

In addition to offering a diverse array of programs for residents of all ages, interest, and skill level, the Department is continuing developing revenue neutral methods to expand programmatic services to the eastern and western portions of Goochland County. The methodology includes the use of contracted instruction, forging community based facility partnerships, as well as working with local businesses to actively promote their recreational services for the community.

**Special Event Highlights**

Parks, Recreation and Facilities Management designs, implements, and evaluates two major events each year and several smaller scale events as well. The two largest events are the Fourth of July Fireworks display and the annual Fall Festival.

2013's July 4<sup>th</sup> Fireworks event drew over 15,000. The recognized increase was accomplished without an increase in the Department's overall marketing efforts. 2014's Fireworks display saw an estimated 17,000 people.



<b>Special Event Attendance</b>	
Fireworks	15,000
Fall Festival	3,000
Other Events	1,500
<b>Total</b>	<b>19,500</b>

The 2013 Fall Festival saw approximately 3,000 in attendance. Other Department events included the annual skate event at 522 Skate Park, Pickleball Tournament, and Community Art Show. Approximately 19,500 folks enjoyed special events during FY 2013-2014.

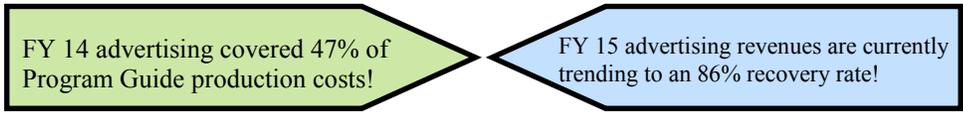
**Marketing Efforts**

Parks, Recreation, and Facilities Management markets all programs, events, and efforts of its community partners. The primary marketing vehicle employed by the Department is the seasonal Program Guide "Fun Places and Open Spaces." The program guide is distributed three times per year and consists of a Winter/Spring, Summer, and Fall version. 4,000 copies of the Program Guide are printed and distributed throughout the County's public school system as well as mailed, distributed to local government buildings and businesses.

The Department markets in ways beyond the Program Guide. Other methods utilized includes but is not limited to newspaper advertising, contributed articles to local newspapers, the Department face book page, email blasts, text alerts, strategically placed banners, utility bill inserts, school flyers, post cards, and radio advertising.

**Advertising and Sponsorship**

Recreation Division staff work extensively to offset Department related expenses to the cost of production for special events, Program Guide production, and other marketing related expenses. Advertising is sold within the guide and sponsorship rights are sold for all Department produced events. Event sponsors in the past include Allied Waste Management, Martin's, Care One Advantage, White Hawk Café, and more.



Advertising within the Program Guide has been very successful. Over the 2013-2014 Fiscal Year, \$4,945, approximately 47%, of the production costs are offset with advertising sales. Both the sponsorship package the advertising package can be found in the appendix.

# Maintenance Division

The Maintenance Division is comprised of four major functions; administrative, building maintenance, grounds maintenance, and custodial services. In total there are 13 full time personnel and one part time.

Building maintenance is headed up by the Facilities Supervisor who supervises the Facilities Technician. In all, the Facilities supervisor oversees the repair, maintenance, and preventative maintenance on 21 County structures. The building maintenance function assists the Director in managing service contracts, coordinating site improvements, working on general projects, and making necessary repairs to all building elements.

Grounds maintenance is divided into two crews, each headed by a Grounds Supervisor. The crews (Grounds – Athletics & Parks) and (Grounds – General Government & Schools) are comprised of groundskeepers who maintain approximately 33 exterior public spaces including but not limited to; County parks, general government buildings, school sites, and public utility grounds.

Both grounds crews assist the Director in not only general grounds maintenance, but also in turf management, irrigation system management, landscaping services, and facility preparation in County parks and public spaces.

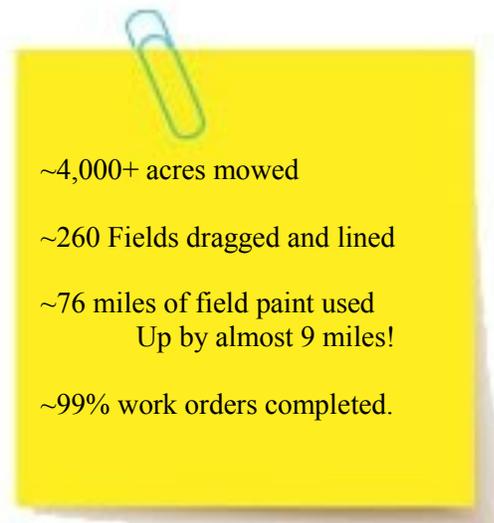
Custodial services are headed up by the custodial supervisor and the custodians who clean and detail all County buildings. This does not include the Gochland County Public School system.

The administrative functions of the Parks, Recreation and Facilities Department - Maintenance Division are carried out by the Office Assistant III.

## Fun Facts...

An increase of 74 games.  
40% increase in field preparation.

Why? Fall Ball for GYAA, more adult softball, and more overall youth participation.



~4,000+ acres mowed  
~260 Fields dragged and lined  
~76 miles of field paint used  
Up by almost 9 miles!  
~99% work orders completed.

# Parks & Government Facilities

## ***Arts Academy of Goochland – 2938 River Road West, Goochland, VA 23063***

The Arts Academy of Goochland is located adjacent to the Courthouse Complex on Route 6 in the heart of Goochland. The building consists of 5 classrooms, administrative space, and houses the Department’s Tucker’s Tots Preschool.

## ***Hidden Rock Park – 1920 Hidden Rock Lane, Maidens, VA 23102***

Hidden Rock Park is a 65 acre facility that serves various recreational interests in the Goochland community. Hidden Rock boasts 2 lighted youth baseball fields, 2 lighted softball/baseball fields, 4 batting cages, scoreboards on all fields, concession stand, 2 playgrounds, sand volleyball, basketball court, 2 picnic shelters, as well as multipurpose athletic areas. The park also includes a .65 mile nature trail.

## ***Tucker Park at Maidens Crossing -***

### ***1300 Maidens Road, Maidens, VA 23102***

Tucker Park at Maidens Crossing is a 36 acre facility located along 1,200 feet of the James River. The park is a joint venture between Goochland County and the Friends of Goochland Parks. Current park amenities include accessible parking to the river, a 1 mile walking trail, well maintained open recreation areas, the educational walk about outdoor classroom, and the “CarMax Cares” performance area.



## ***Leakes Mill Park - 3951 River Road West, Goochland, VA 23063***

Leakes Mill Park is a 167 acre facility located 3 miles west of Goochland Courthouse. The park features 2 fully irrigated multi-purpose athletic fields, playground and walking trails. Future development will include additional irrigated multi-purpose field space, concession stand with restrooms, additional trail heads and parking. Leakes Mill Park is home to Goochland United Soccer Association and Goochland Middle School Soccer.

***Goochland Sports Complex- 1800 Sandy Hook Road, Goochland, VA 23063***

The Goochland Sports Complex, formerly known as the “Old High School” is home to several athletics based amenities. The GSC exterior facilities include a lighted multipurpose baseball/football field complete with a grass infield, scoreboards, a lighted softball field, concessions stand, as well as the County’s only public skate park - Skate 522. The complex is also home to the Recreation Division. The interior of the facility includes administrative offices, a full sized gymnasium, weight room, dance studio, and two large multi-use activity rooms.

***Central Recreation Complex – 2748 Dogtown Road, Goochland, VA 23063***

The Central Recreation Complex is a 23 acre outdoor facility comprised primarily of multipurpose athletic fields. The facility also includes two picnic areas and a quarter mile walking track.

***Parks and Recreation Visitation and Use***

Parks, Recreation, and Facilities Management facilities are heavily used. During fiscal year 2013-2014, park site visitation (including special events) was approximately 223,814 uses. This includes uses of Tucker Park at Maidens Crossing, Hidden Rock Park, Central Recreation Complex, Leakes Mill Park and the Goochland Sports Complex.

In addition to the park visitation, the interior amenities of the Goochland Sports complex were utilized approximately 23,250 times by the general public. For FY 14, approximately 247,064 uses of Recreation amenities were realized. This is an increase of 26,236 uses, an increase of 11.8% This does not include other general government buildings under the management of the Department.

Goochland County has approximately 21,000 residents. This estimated uses translates to about 12 uses per citizen of Recreation amenities during the fiscal year 14.



*Park visitation increased by 26,236 uses.*

### ***General Government/County Building Inventory***



- County Administration
- Library
- Circuit Court
- Circuit Court Clerk's Office
- Sherriff's Administration
- Sherriff's Office, Public Safety & General District Court
- Annex - Fire Rescue & School Administration
- Animal Control
- Public Utility Infrastructure
- Central High School

- Goochland Prep
- Arts Academy
- Parks & Recreation Building
- Courthouse Lawn Buildings
- Convenience Centers
- Maintenance Facility

### **Preventative Maintenance and Contracted Services**

Goochland County Parks, Recreation, and Facilities Management performs necessary and routine preventative maintenance on all County facility infrastructure. Primarily a function of County staff, preventative maintenance ensures a long useful life of County resources. In addition, Maintenance staff also utilizes the services of on call and contracted vendors to ensure that County facilities are well maintained. Examples of on call and preventative maintenance services are as follows;

- Elevator Inspections
- Fire Suppression system inspections
- Backflow preventer inspections, repairs, and replacement
- On call mowing and landscaping services
- Contractual cleaning services for deep cleaning of carpet, hard surfaces, and general publicly accessible areas
- On call athletic field maintenance services, fertilization and over seeding
- Irrigation system servicing for Sports Complex and Leakes Mill Park
- Portable sanitation services
- On call tree and debris removal
- Preventative maintenance on all County generators
- Alarm and security system monitoring
- Fuel systems and gas pump preventative maintenance
- Preventative maintenance on all complex HVAC systems
- Electrical repair and installation
- Uniforms for staff
- Power Washing of buildings and amenities
- Pest Control of all County buildings
- Painting of interior and exterior buildings

**Capital Improvements and General Site Improvements to General Government Buildings**

Goochland County Parks, Recreation, and Facilities Management is responsible for many of the capital improvements and facility upgrades related to general government buildings owned and operated by Goochland County. Three times per fiscal year, Department staff evaluates all existing building conditions and identify through a building inventory process what needs to be addressed. All items identified are given a priority and are addressed accordingly during the fiscal year.

**CIP Projects & General Site Improvement Completed**

Major	8
Minor	16

Capital improvements and general site improvements are handled both in house and through contractual services. The Department determines how to handle each method of work through the examination of the length of time needed to complete the job, staff expertise, and budgetary resources. Items listed below are CIP and general site improvements performed both contractually and in house by the Department. Park specific upgrades are handled primarily by grounds staff and are mentioned in another section specific to parks.

***The following Capital and General Site Improvements were made to County Facilities during Fiscal Year 2014.***

- Renovated Sports Complex:
  - New press box constructed
  - Renovated bathrooms
  - Painted on site amenities
  - Field converted to a Bermuda playing surface
  - PA system
- Tucker Park state - CarMax Cares ( grant funded).
- Improvements to Animal Control Building (interior & exterior).
- Leakes Mill Park playground and trails installed.
- Circuit Court new carpet.
- Construction of new maintenance storage shop.
- New security doors for Sports Complex.
- Fire monitoring system for Sports Complex (mandated by Fire Marshal).
- New fencing at Hidden Rock Park.
- Circuit Court new 4 ton HVAC unit installed.
- Replaced flat roof at the Public Safety Building.
- Administration HVAC repairs and upgrades.
- Painting services at multiple locations.
- Landscaping improvements to the Administration Building, Courthouse Complex front lawn, and Annex.
- Tree removal at multiple locations including Administration and Tucker Park (due to lightning).
- Multiple roofing repairs at multiple locations.
- Fuel system upgrades at County fueling stations.

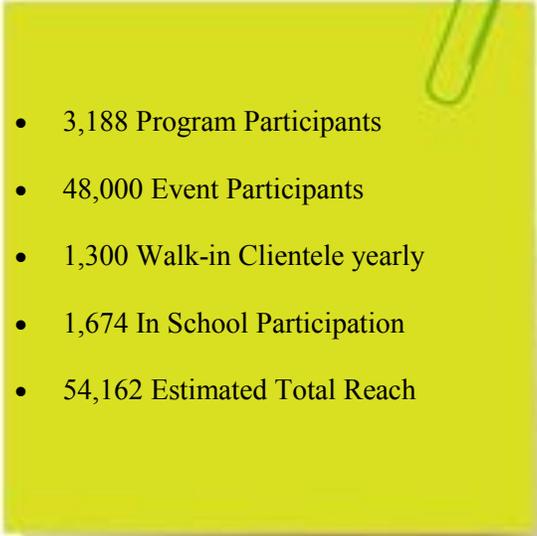
# Extension Services

Goochland County's Extension services consists of 5 employees, 3 full time and 2 part time. Goochland County Extension is primarily a state funded Department. Goochland County does currently subsidize a portion of the Cooperative Extension. Subsidies include a portion of full time staff salaries as well as a portion of operating funds. One part time staff member is fully funded by Goochland County.

Goochland County Extension staff include the Unit Coordinator (Extension Agent, 4-H Coordinator), Administrative Assistant, Extension (Agriculture and Natural Resources), and the Environmental Horticulture Associate.

The Virginia Cooperative Extension has four major areas of concentration; Agriculture & Natural Resources, Family & Consumer Sciences, Community Viability, and 4-H Youth Development. Programs and educational opportunities are developed for the Goochland community with these primary areas of focus in mind. Extensive 4-H programs, special events, and workshops are developed and implemented.

## Fun Facts...

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- 3,188 Program Participants
  - 48,000 Event Participants
  - 1,300 Walk-in Clientele yearly
  - 1,674 In School Participation
  - 54,162 Estimated Total Reach

# Community Partners

Goochland County Parks, Recreation and Facilities works with many community organizations and partners to collectively and efficiently improve the quality of life of all Goochland citizens. Partners and organizations consist of other local government entities, state entities, local non-profits, and local businesses.

These community partners provide an array of services both independently and cooperatively with Parks, Recreation, and Facilities Management. Community programming, special events, facilities improvements, and youth athletics are all addressed by the following partners and organizations;

- |  |  |
|--|--|
| <b>Goochland Youth Athletic Association</b>  | <b>Pamunkey Library – Goochland Branch</b>       |
| <b>Goochland United Soccer Association</b>   | <b>Goochland County Sheriff’s Office</b>         |
| <b>Goochland CASA</b>                        | <b>Skateboard Action Committee</b>               |
| <b>Goochland Family YMCA</b>                 | <b>Goochland County Social Services</b>          |
| <b>Center for Rural Culture</b>              | <b>Special Olympics</b>                          |
| <b>Goochland Leadership Enterprise</b>       | <b>Goochland Free Clinic and Family Services</b> |
| <b>Goochland County Chamber of Commerce</b>  | <b>Tucker Park Task Force</b>                    |
| <b>Goochland Powhatan Community Services</b> | <b>Virginia Department of Forestry</b>           |
| <b>Goochland County Fire and Rescue</b>      |  |

These organizations and partners have worked collaboratively with the Department to develop park space (Tucker Park at Maidens Crossing), implement special events (Christmas Tree lighting and annual skate event), and to actively market and promote County wide services that enrich the lives of Goochland County residents.

**Without our Community Partners, we could not LIVE. LEARN. PLAY.**



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# GOOCHLAND COUNTY

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