

Goochland County Parks, Recreation & Facilities

Annual Report FY 2015



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MESSAGE FROM THE DIRECTOR

Thank 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 2014-2015. 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 2014-2015 was an amazing year for Parks, Recreation & Facilities. Special events exceeded their great level of service and attendance, programming was streamlined for effectiveness, facilities were improved, necessary County infrastructure was repaired, and management processes enhanced. The strategic program plan has proven to be successful and registration and revenues are at historically high levels. Additionally the Department was recognized by Virginia Recreation and Parks Society for excellence in facility development and redevelopment.

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.

Sincerely,



Derek Stamey, MPA, CPRP
Director, Goochland County Parks, Recreation and Facilities

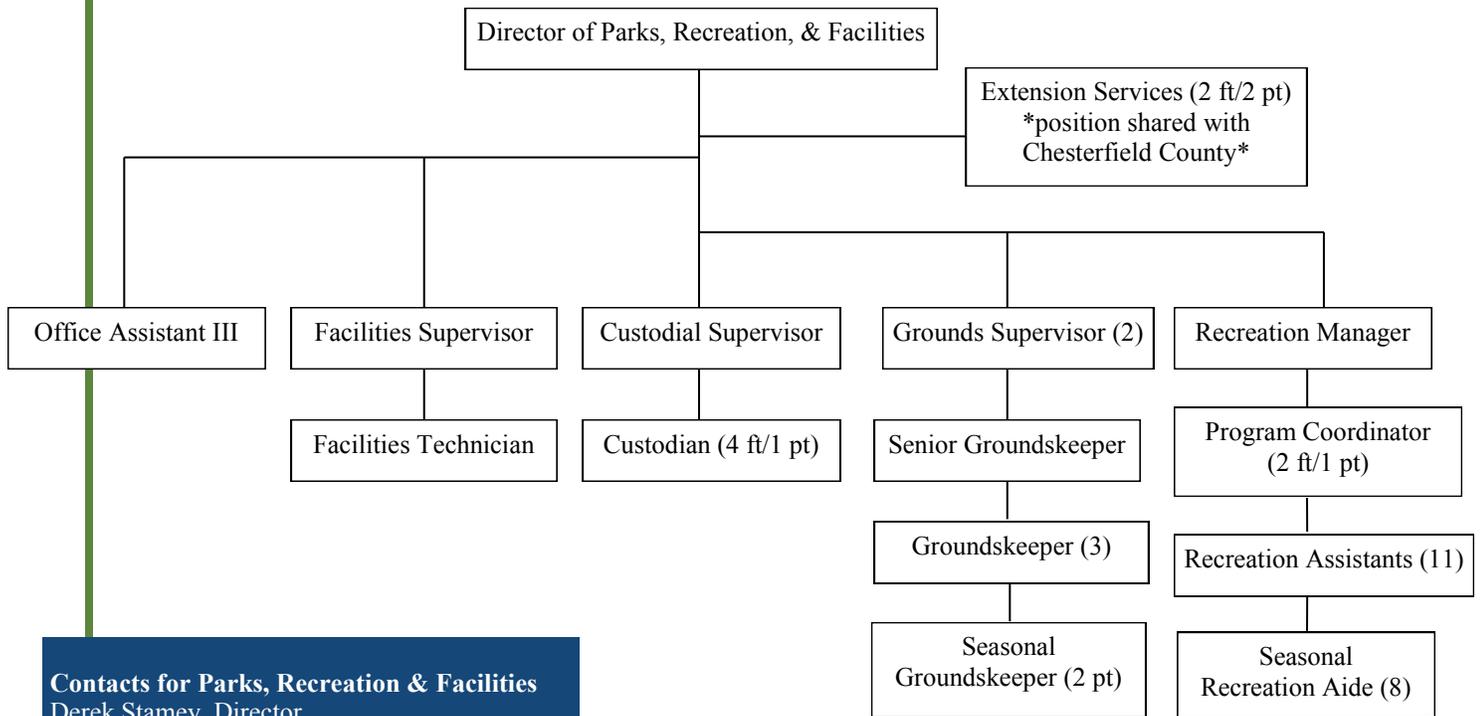
THE DEPARTMENT *per approved FY16 budget*

AT A GLANCE...

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

Full Time: 20 (2 State funded)
Part Time: 25 (includes seasonal staff)

The Department is broken down into 3 Teams; 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
Sara Gretz, Program Coordinator

Maintenance Division (804) 556-5340
Larry Hicks, Facilities Supervisor
Ben Solomon, Grounds Supervisor
Carl Lacy, Grounds Supervisor
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Contacts for Extension Services
Gochland Extension (804)556-5841
Sarah Crews, Unit Coordinator, Extension Agent
Shannon Grayson, Administrative Assistant
Bob Whitehead, Horticulture Associate
Charley Maxwell, Extension Agent - Agriculture & Natural Resources

DEPARTMENT

REPORT CARD

During the budget development process County departments work to identify performance measures that provide 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 FY15 budget document, and include 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, and revenue. The measures established during the budget process for fiscal year 2015 were very ambitious, and may need revision to be true success indicators.

	Measureable	FY 15 - Target	FY 15 - Actual
★	Programs Offered	375	320
	<i>Total programs offered did not meet its desired target. Using feedback from the public through surveys and social media, programs were designed to meet the citizens desires. While programs were decreased by 35%, it is important to note that registration increased over FY 14.</i>		
★	Total Registrations	2,100	1,683
	<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; FY 14 was 1,627. Registrations increased by 3%, while programs offered decreased by 35%.</i>		
★	Park Visitation/Use of Amenities	225,000	256,872
	<i>Total Park visitation eclipsed the FY 15 performance measurable by a significant margin and is up 4% from FY14.</i>		
★	Percentage of Fields Prepared	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 15% following a 40% increase in FY 14.</i>		
↔	Percentage of Work Orders Completed	100%	97%
	<i>The performance measurable here was missed by a mere 3%. It should be noted that the time required to complete a task was not included in this measureable. 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>		
★	Revenue	\$120,000	\$167,335
	<i>Total revenue eclipsed the FY 15 performance measurable by a significant margin.</i>		

It should be noted that the Department was honored with two VRPS awards during the 2014 Annual Conference. Leakes Mill Park construction and Goochland Sports Complex renovation.

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 2014-2015 was an amazing, record setting 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 7 fiscal

Recreation Fees	\$120,471
Maintenance	\$39,600
Advertising	\$5,630
Sponsorship	\$1,634
Total	\$167,335
	up 19%

years, Department revenues had increased by a total of 167%.

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.

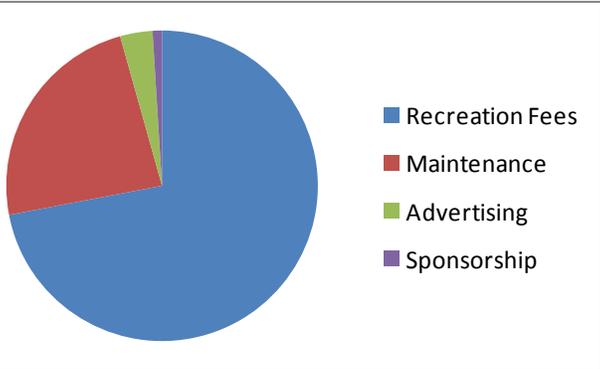
In contrast, recreation related revenues dramatically increased in FY

15. Recreation revenues are a more reliable long term indicator of sustainable success related to revenue generation. Advertising 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 TEAM

As of FY 16, the Recreation Division is comprised of three full time staff, twelve part time staff, and approximately nine 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. Seasonal part time staff is used for high program volume seasons; typically for basketball and summer camp.

Permanent Recreation staff includes the Recreation Manager and three Recreation Coordinators (two 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; Community Programs, Sports & Wellness, and Facilities.

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 2014-2015, the Recreation Division offered 320 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, Tucker's Tots pre-school programs, and nature based programs. The summer of 2015 saw over 800 individuals registered for Department summer camps, and 285 registrants for the winter basketball league; total registration was up by 3%.

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 streamline programmatic services for the entire 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 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.

2014's July 4th Fireworks event drew over 17,000. The recognized increase was accomplished without an increase in the Department's overall marketing efforts. 2015's Fireworks display saw an estimated 14,000 people.

Special Event Attendance	
Fireworks	17,000
Fall Festival	3,500
Other Events	3,425
Total	23,925 up 23%



The 2014 Fall Festival saw approximately 3,500 in attendance. Other Department events included the Community Art Show, Community Yard Sale, Trick or Treat, and Community Tree Lighting. Approximately 23,925 folks enjoyed special events during FY 2014-2015, up from 19,500 in FY 2013-2014.

Marketing Efforts

Parks, Recreation, and Facilities 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 and distributed to local government buildings and businesses.

The Department markets in ways beyond the Program Guide. Other methods utilized include but are 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, and more.

FY 15 advertising covered 71% of
Program Guide production costs!

Advertising within the Program Guide has been very successful. Over the 2014-2015 Fiscal Year, \$5,630, approximately 71%, of the production costs are offset with advertising sales. This is up from 47% for FY 14. Both the sponsorship package the advertising package can be found in the appendix.

MAINTENANCE TEAM

The Maintenance Division is comprised of four major functions; administrative, building maintenance, grounds maintenance, and custodial services. In total there are 14 full time personnel and three 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.

Highlights

~ 160,000 total square footage
~4,000+ acres mowed
~300 Fields dragged and lined
~87 miles of field paint used
Up by almost 11 miles!
~97% work orders completed.

→ An increase of 40 baseball/softball games. 15% increase in field preparation.

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

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

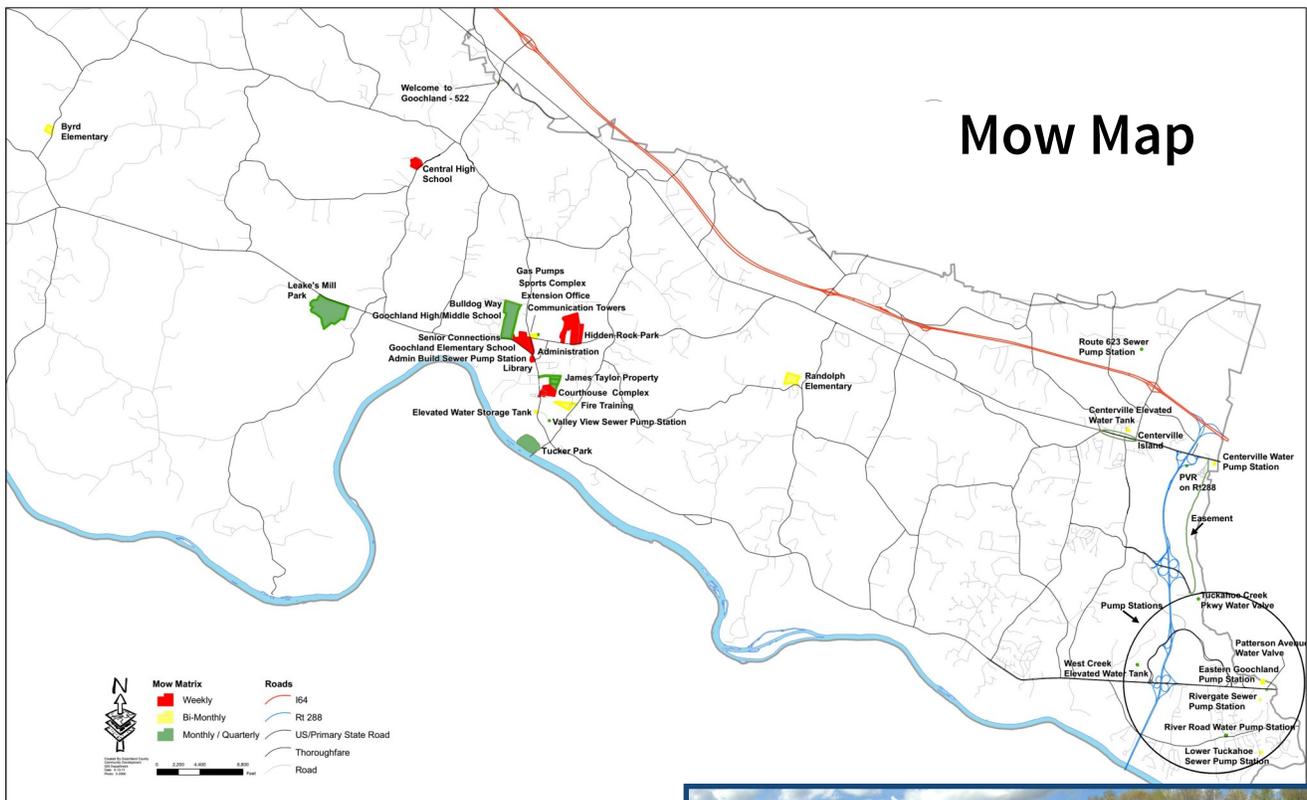
The administrative functions of the Parks, Recreation and Facilities Department - Maintenance Division are carried out by the Office Assistant III.



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. A hybrid approach of full time, part time seasonal personnel, and contracted services help the Department maintain all county locations.

The map below displays geographically all 33 mowing and maintenance locations. In addition to mowing, grounds crews maintain public restrooms, drag and line fields, and check all exterior trash receptacles.



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.

Central High School 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. Interior amenities include a full sized gymnasium with hardwood floors, “Home of the Eagles” as well as a multipurpose activity room adjacent to the lobby.

FY 15 Accomplishments:

- Repaired and refinished gym floor
- Retiled lobby and classroom
- Renovated bathrooms
- Interior paint
- Upgraded security features
- Upgraded HVAC



***Goochland Sports Complex - 1800 Sandy Hook Road, Goochland, VA 23063* 2014 VRPS Award Winner**

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.

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.

FY 15 Accomplishments:

Upgraded restrooms, infields

Leakes Mill Park - 3951 River Road West, Goochland, VA 23063 2014 VRPS Award Winner

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.

FY 15 Accomplishments:

Additional trail work

Reynolds Recreation Complex -

1851 Dickinson Road. Goochland, VA 23063

A 5 acre facility located on the Reynolds Community College- Goochland Campus maintained and operated by Parks, Recreation & Facilities. The facility includes a partially lit baseball/softball field and three fully lit tennis courts. Tennis court lights are operational though the use of a coin operated lighting system. Access to a fishing pond and picnic areas are available.

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.

FY 15 Accomplishments:

Opened the Nature Walk About Addition



Parks and Recreation Visitation and Use

The Department's facilities are heavily used. During fiscal year 2014-2015, park site visitation (including special events) was approximately 226,204 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 29,100 times by the general public. For FY 15, approximately 256,872 uses of Recreation amenities were realized. This is an increase of 9,808 uses, an increase of 4%. 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 15.

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 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 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 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 evaluate 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	12

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 General Site Improvements and Special Projects were undertaken during Fiscal Year 2015.

- Christmas Tree acquisition
- Constructed retaining walls at Goochland Tech and Sports Complex
- Constructed Patio at Central High School
- Landscaping:
 - Library
 - Administration
 - Central High School
- Tucker Park Outdoor Classroom
- Fire & Rescue office renovation
- Administration basement (flood and repair)
- Restroom upgrades at Hidden Rock Park
- Academy roof repairs
- HVAC Replacement:
 - Administration
 - Annex
 - Central High School
- Security upgrades at Sports Complex
- Parking lot repairs
- Central High School gym renovation
- Carpet replacement: County Attorney's office
- Electrical upgrades and repairs

Ongoing Department Projects Include:

- Matthews Park Development
- Leakes Mill Park Phase II
- Improvements to the Court House Complex
- East End Trail Development
- General Improvements to County Facilities



EXTENSION SERVICES

Goochland County's Extension services consists of 4 employees, 3 full time and 1 part time. Goochland County Extension is primarily a state funded Department. Goochland County does currently subsidize a portion of the Co-operative 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/4-H Youth Development Agent, Agriculture and Natural Resources Agent, the Environmental Horticulture Associate, and the Administrative Assistant.

This fiscal year, the office had vacancies in staffing, leading to two new agents joining the Extension Team, and leading to a new geographical split for the Agriculture and Natural Resources Agent. Previously, it was a Powhatan/Goochland shared position. Now, the new agent has a Chesterfield/Goochland split position. Due to the amount of time positions were empty for the hiring process, there was a decrease in the total number of Extension programs this year. Next year, program numbers are expected to increase as the office will be fully staffed.



4-H Youth Development

Educational Clubs

The Goochland 4-H program currently offers 6 educational clubs for local youth to participate in year round. Members receive hands-on educational experiences, foster caring relationships with community mentors, and develop life skills.

Fun Facts:

- 134 youth members enrolled in 4-H clubs last year
- 93 club meetings in 2015
- More than 50 adult volunteers served as mentors
- 9 community service projects completed

Attendance at club-led special events:

- Field Day of the Past 4H Show: ~30,000
- Rassawek Spring Jubilee 4H Show: ~10,000

- Total Program Attendance: 1,840
- Total In-School Participation: 715
- Special Event Participation: 40,000
- Total Soil Samples Tested: 227

In-School Programs

Last year, Goochland 4-H provided educational programs in every local elementary school in Goochland County. Programs included science enrichment, agricultural education, environmental education, public speaking skills, Character Counts!, and our personal favorite program- embryology!

Fun facts:

Total number in-school youth participation: 715

Total number of chicks hatched in classrooms: 86



Camping Programs

Goochland 4-H provides numerous camping opportunities for local youth throughout the year. 4-H camping programs focus on providing educational opportunities in fun, safe environments while promoting youth independence and self-sufficiency.

Fun facts:

78 campers participated in overnight 4-H camping programs

Agriculture and Natural Resources

Soil Testing

Virginia Cooperative Extension helps citizens analyze their soil resources before fertilizing. The results are reliable, and allow citizens to improve their farm or garden soil fertility and reduce costly, unnecessary fertilizer applications.

Total number of Goochland Soil Samples tested: 227

Farm and Garden Troubleshooting

We are happy to perform site visits to help citizens evaluate their agricultural resources, identify plants and pests, discuss management or budget decisions, and help them succeed in their crop, livestock, vegetable, or garden plant enterprise. In addition, we serve as a resource for homeowners to bring unknown pests and plants to our office, or send us photos, and we will help identify them and provide information for treatment options.

Educational Classes and Workshops

Virginia Cooperative Extension staff strives to meet community needs by providing educational programs on a variety of topics.

23 Horticulture workshops held

601 workshop participants

12 On-Farm visits

300 walk-in clientele



Miscellaneous

Additional services provided this fiscal year assisted citizens with: plant disease diagnosis, nematode assays, carp permits, grant information, farm planning help, pesticide recordkeeping books, factsheets, and farm budgets.

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. Community programming, special events, facilities improvements, and youth athletics are all addressed by the following partners and organizations;

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

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.



GOOCHLAND COUNTY
