



Operations Report
General Services, Parks and Recreation
& Animal Protection

Presentation to the
Board of Supervisors
August 2017



General Services

Buildings, Grounds, Custodial Services, and Convenience Centers



General Services

Staff:

- Maintains 28 Buildings
- Oversees 262,000 Square Feet of Indoor Space
- Mow 34 Sites – General Government, Parks, Schools, and Public Utilities
- Cleans and Maintains all Public Facilities
- Provides Solid Waste Services
- Coordinates Recycling Initiatives



Goals and Accomplishments

- Successfully Reorganized Parks, Recreation & Facilities in December 2016
 - Created General Services Department
 - Consolidated Convenience Centers under General Services
- Worked to improve building maintenance standards and customer service effectiveness measures.
 - Initiated and completed multiple projects
 - Implemented appropriate effectiveness measures



Goals and Accomplishments



	<u>FY 17</u>	<u>Target</u>
% of Fields Prepared as Requested	99%	100%
Mowing Scheduled/Completed	97%	100%

Employee Development and Training

- ❖ Multiple pesticide certifications
- ❖ Commercial driver's licenses
- ❖ Supervisory and management training
- ❖ Turf management training

Projects and Accomplishments

CIP Project Management & Project Assistance

- ❖ Route 6 Sidewalk Paving
- ❖ Matthews Park Completion
- ❖ Tucker Park Boat Ramp & Playground
- ❖ Fire Station 6 Support Services
- ❖ EOC/ECC Support Services
- ❖ Central High School Complex Renovations
- ❖ Court House Green Project
- ❖ Animal Shelter Design



Projects and Accomplishments

Court House Complex

- ❖ Completed Complex Paving Project
- ❖ Carpet installation at:
 - ❖ Public Safety building
 - ❖ Sheriff's Administration
 - ❖ Circuit Court
- ❖ Masonry Repairs on Route 6 Retaining Wall
- ❖ Improved Turf Management Program



Projects and Accomplishments

County Administration Complex

- ❖ Completed Renovation of Social Services Space.
- ❖ Selected Carpet Replacement
- ❖ Minor Renovations Throughout
- ❖ Sealing and Striping Services
 - ❖ Includes Library
- ❖ Roof Repairs and Replacement



General Services provides:

- ✓ snow removal for all general government buildings and facilities
- ✓ assistance for County surplus management
- ✓ event support for County government functions and special events
- ✓ logistical support for all County electoral board related activities
- ✓ implemented and provided tire amnesty and paper shredding recycling events.

General Services:

- ✓ mowed over 4,000 acres
- ✓ prepared 314 athletic fields for play
- ✓ applied 78 miles of athletic field paint
- ✓ Installs and maintains all public County street signs.



Did You Know?



Parks and Recreation

Parks and Recreation

Staff:

- Oversees all Recreation Programming for Goochland County
- Coordinates and Supports County Special Events
- Works with Local Non Profits to Ensure Mutual Programmatic Success
- Manages Use and Scheduling of Recreation Facilities

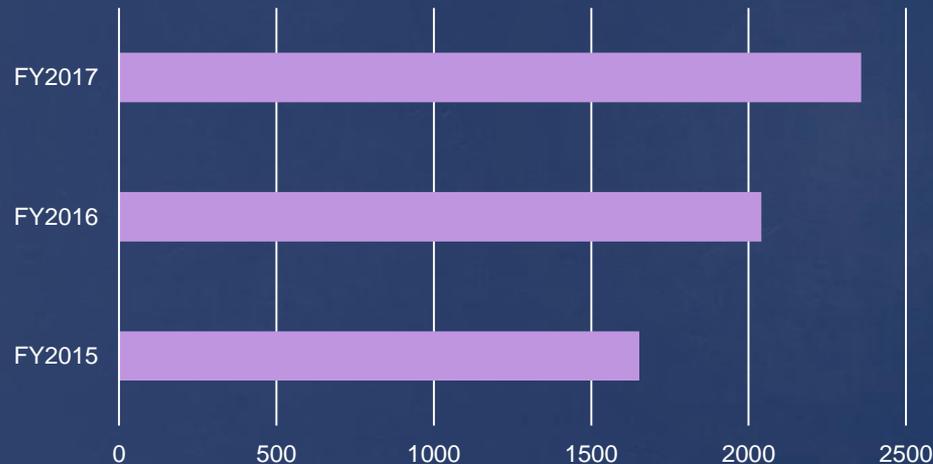


Goals and Accomplishments



Registrations

Program Registrations



FY 17

2,358

FY 16

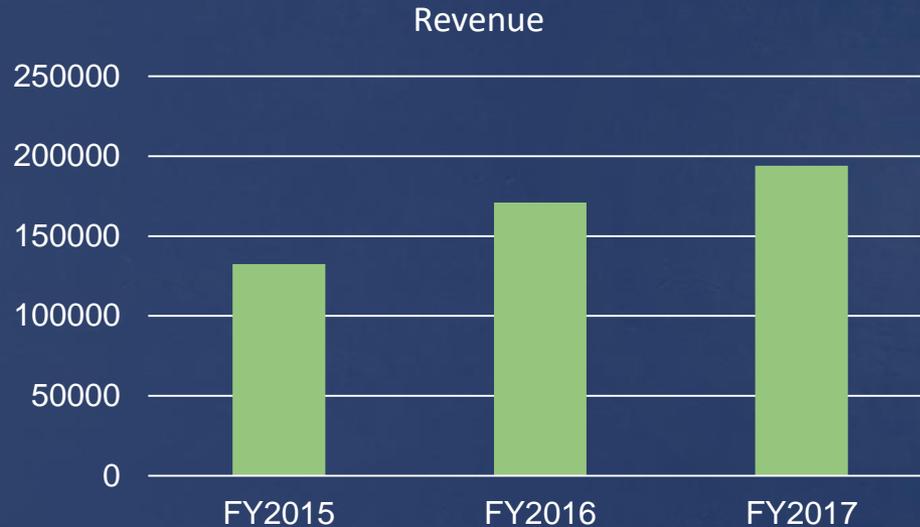
2,041

FY15

1,653

- ❖ Since 2009, summer camp registration have increased by 271%.

Goals and Accomplishments



	<u>FY 17</u>	<u>FY 16</u>	<u>FY15</u>
Rec Revenue	\$194,039	\$171,016	\$132,355

- ❖ Since 2009, Recreation revenues have increased by 204%.

Goals and Accomplishments



	<u>FY 17</u>	<u>FY 16</u>	<u>FY 15</u>
Park Visitation	291,936	272,029	256,313

- ❖ Park visitation saw the greatest increases due to increased usage at both Tucker and Leakes Mill Parks. 14% Increase since 2015.
- ❖ Opened Matthews Park and Tucker Park Boat Ramp.

Goals and Accomplishments

Special Event Attendance: ~17,000

- July 4th Fireworks
- Annual Fall Festival
- Tree Lighting Ceremony



Goals and Accomplishments

- ❖ Offered improved programming opportunities at Central High School Complex as well as at all School locations.
- ❖ Implemented Customer Service Excellence Team.
- ❖ Regional and State Recognition:
 - ❖ Playful City USA Designation
 - ❖ Active RVA Certified Workplace
 - ❖ VRPS State Award – Best Marketing Effort
 - Fall 2016 Program Guide
 - ❖ 6th State wide recognition for the Department in 3 years
 - new facility, indoor renovation, outdoor renovation, programming, and Governor’s Environmental Award.





Animal Protection

Animal Protection

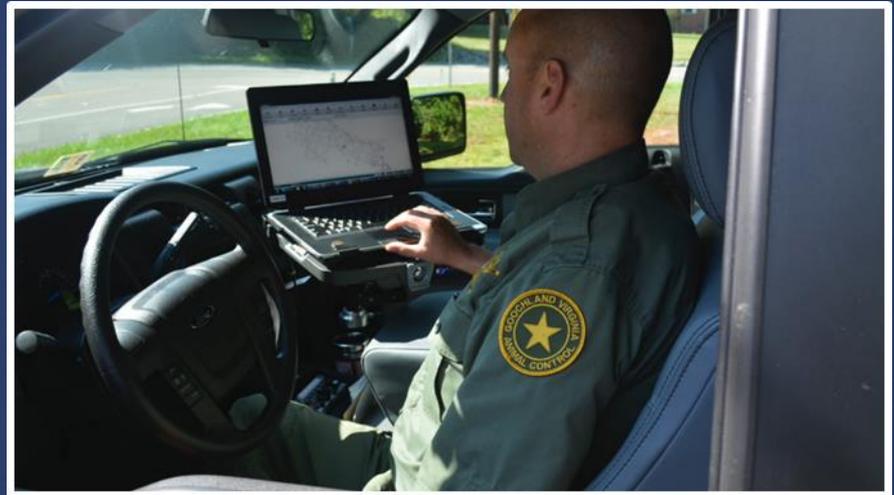
Staff:

- Provides Animal Protection Services to County Residents 365 Days Per Year
- Enforces all laws – state and local
- Maintains Animal Shelter
- Works to Find Homes for all Unclaimed Animals.



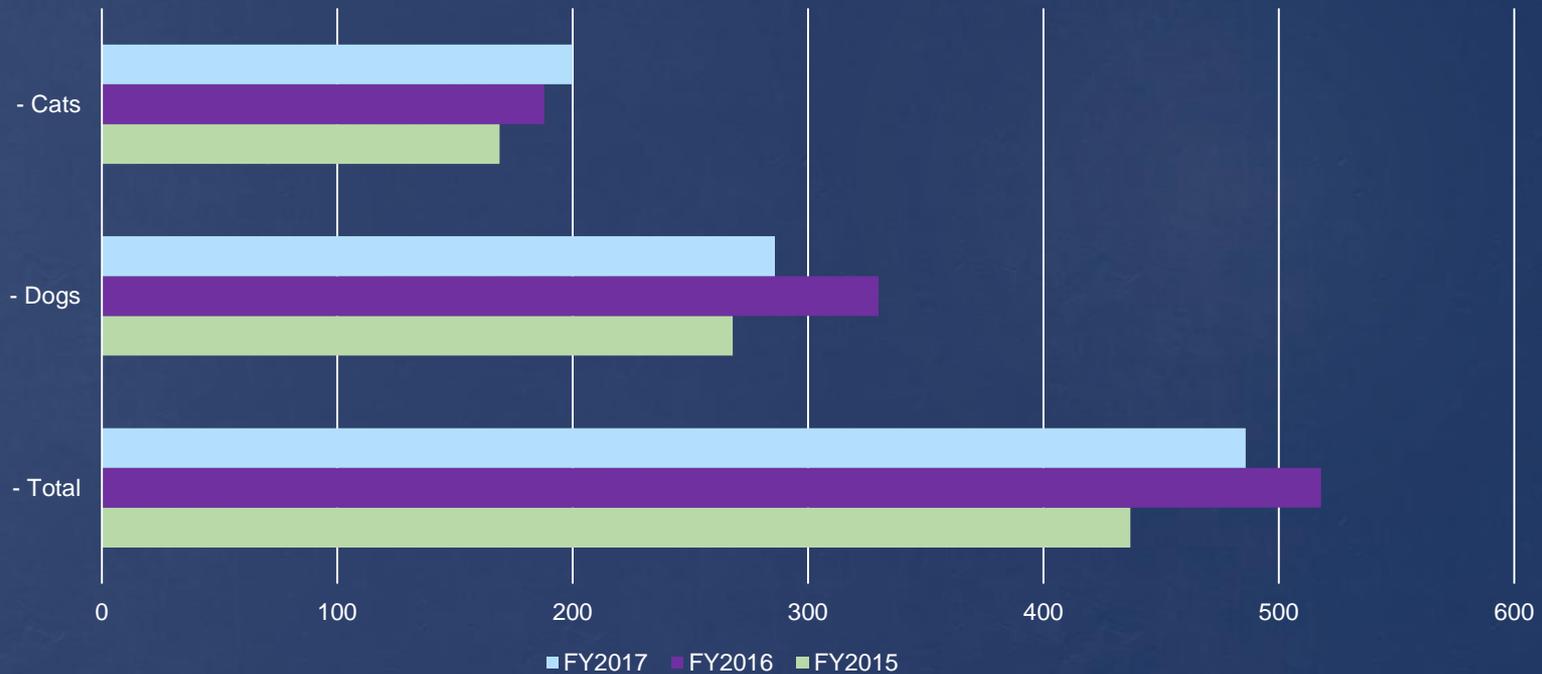
Goals and Accomplishments

- Save Rates Remained Steady
- Adoption Rates Increased
- Officers Fielded 1,350 Calls
- Notice to Comply Issues – 95
- Sold 3,558 Dog Licenses



Goals and Accomplishments

Animal Intake



	FY2015	FY2016	FY2017
- Dogs	268	330	286
- Cats	169	188	200
- Total	437	518	486



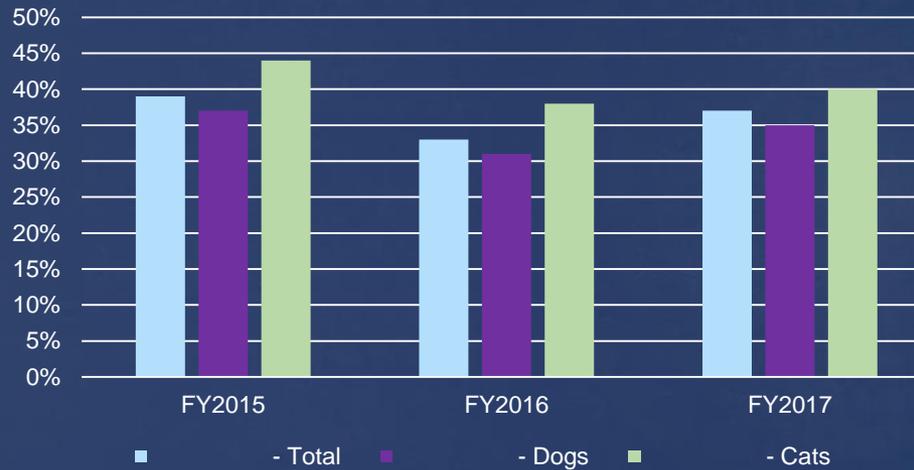
Goals and Accomplishments



Save Rate total #/percentage	FY2015	FY2016	FY2017
- Dogs	251 / 93%	307 / 93%	278 / 97%
- Cats	109 / 64%	109 / 58%	116 / 58%
- Total	360 / 82%	416 / 80%	394 / 81%

Goals and Accomplishments

Adoption Rate



Adoption total #/percentage	FY2015	FY2016	FY2017
- Dogs	99 / 37%	101 / 31%	99 / 35%
- Cats	75 / 44%	72 / 38%	79 / 40%
- Total	174 / 39%	173 / 33%	178 / 37%

Operations – Future Outlook

Project Initiatives:

- Construction of New Animal Shelter
- Completion of Central High School Complex Renovations
- Administration Complex Parking Lot Expansion
- County Space Study
- Completion of Park Projects
 - Tucker Park Pedestrian Bridge
 - Leakes Mill Phase 2
 - Field Relocation
- Centerville Streetscape Improvements
- Other Identified Facility Improvements

* The demand for operational services continues to increase. *

Questions?