

STRATEGIC PLAN



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INTRODUCTION

The Henrico Division of Recreation and Parks is pleased to present its Strategic Plan, a dynamic roadmap outlining the organization's trajectory for growth, development, and service excellence. As stewards of community well-being and the custodians of vibrant public spaces, this comprehensive plan reflects our unwavering commitment to continuous improvement and encapsulates the essence of our mission.

Crafted in conjunction with the completion of the national agency accreditation process, this document serves as a guiding compass, delineating our vision and objectives. Rooted in our dedication to enhancing the quality of life for the residents of Henrico County, the Strategic Plan is a living, evolving framework that undergoes annual scrutiny for progress and adaptability.

Our commitment to excellence is reflected in the careful consideration of diverse perspectives and input gathered from our community. Through collaborative conversations, insightful analysis, and a thorough understanding of current conditions, we have distilled a strategic vision that aligns with the overarching goals of our department. As we embark on this strategic journey, our focus remains steadfast on leveraging our strengths, addressing weaknesses, capitalizing on opportunities, and navigating potential threats with resilience.

This Strategic Plan is more than a blueprint; it is a testament to our dedication to providing exceptional recreational services, maintaining green spaces that inspire, and fostering a sense of community pride. As we navigate the years ahead, we invite all stakeholders – residents, partners, and team members – to join us on this expedition towards a more vibrant, inclusive, and sustainable future for Henrico County's Recreation and Parks Division.

REVIEW PROCESS

The Division of Recreation and Parks reviews its goals and objectives every year, aligning them with budget considerations during the budget development process. This ensures that financial allocations match the current strategic priorities. Additionally, the Division conducts a more in-depth update of its Strategic Plan every five years, allowing for a forward-looking approach to meet evolving community needs. This regular review process demonstrates the Division's commitment to flexibility, efficiency, and staying responsive to the changing demands of the community.

MISSION STATEMENT

The mission statement for the Division of Recreation and Parks is as follows:

Enriching Lives, Connecting Communities

Our mission is to create and deliver exceptional recreation and park experiences that foster well-being and a sense of belonging.

The Division's Mission Statement can be found on the Recreation and Parks website at <https://henrico.gov/rec/about-us/>.

VISION

The vision statement for the Division of Recreation and Parks is as follows:

Innovating Tomorrow's Parks, Today

We aspire to be leaders in the recreation and park industry by setting the standard of excellence in operations, programs, and services.

The Division's Vision Statement can be found on the Recreation and Parks website at <https://henrico.gov/rec/about-us/>.

CORE VALUES

The core values for the Division of Recreation and Parks is as follows:

- **Community:** We serve the residents of Henrico County by providing parks and facilities where they can gather that are safe, clean, and well-maintained.
- **Inclusion:** We are committed to providing all residents of Henrico County access to our facilities, programs, and services and strive to create an environment where everyone feels welcome and valued.
- **Stewardship:** We are dedicated to the responsible management and preservation of our open spaces and historic resources for future generations to enjoy.
- **Wellness:** We prioritize the physical, mental, and emotional wellbeing of our community through recreational programs, fitness opportunities, and outdoor activities.

The Division's Core Values can be found on the Recreation and Parks website at <https://henrico.gov/rec/about-us/>.

DIVERSITY, EQUITY, AND INCLUSION (DEI) STATEMENT

At Henrico Division of Recreation and Parks, we are committed to fostering a diverse, equitable, and inclusive environment. We value and celebrate the unique perspectives and backgrounds of our employees, partners, and community members. Our dedication extends to providing accessible recreational programs and facilities, engaging with the community to understand diverse needs, and actively seeking partnerships with organizations that share our commitment to DEI. Through these efforts, we strive to create a welcoming and inclusive space for everyone in our community.

INPUT

Formulating a strategic plan demands collaboration with various stakeholders, and the Henrico Recreation and Parks Division kickstarted this process through facilitated meetings involving both full-time and part-time staff. These sessions not only conducted an internal analysis but also explored visions and future opportunities.

To gather a holistic perspective, the Division actively sought input from current customers, spanning facility users, loyal patrons, pass holders, residents, and community groups. Employing a range of tools, including in-person surveys, online surveys, and inquiries posed to visitors at Henrico Recreation centers, enabled a thorough and diversified understanding of perspectives.

GOALS AND OBJECTIVES

The Division has systematically set measurable goals and objectives within its three operational sections: Administration, Park Services, and Recreation Services. These strategic benchmarks serve as guiding principles to direct the Division's efforts and initiatives toward enhancing overall effectiveness and community impact. To ensure ongoing relevance and alignment with evolving priorities, these goals and objectives undergo a comprehensive evaluation every five years, as a vital component of the Division's broader Strategic Plan.

In addition to the five-year review, the Division employs a proactive approach by integrating an annual analysis of its goals and objectives into the budget preparation process. This strategic alignment allows for a synchronized evaluation, ensuring that financial allocations correspond closely with the Division's overarching objectives. By intertwining this analysis with budgetary considerations, the Division not only safeguards fiscal responsibility but also strengthens the link between strategic priorities and resource allocation. This dynamic approach ensures that the Division's goals and objectives remain agile and adaptable to the changing landscape of community needs and resource availability.

ADMINISTRATION:

Administration Services provides all necessary services to support the Division to deliver its core services to the citizens of Henrico County. This area oversees the Division's personnel, financial, marketing, information technology and customer services needs, including software support, account receivable and payable, procurement, and records management.

Also included in this area is Planning Services, which provides expertise to lead and guide the development and redevelopment of the County's park system. This operational unit is responsible for master planning, design development, construction documentation, and project bidding and construction administration as well as maintaining the Division's annual five-year Capital Improvement Program.

1. **Goal:** To prepare and monitor the operating and capital budgets of the Division.
 - **Outcome:** This goal was achieved. An approved budget was adhered to for each fiscal year throughout this period.
2. **Goal:** To maintain accurate accounting records for the Division.
 - **Outcome:** This goal is in progress. The most recent internal audit noted that a couple accounting records did not have the appropriate documentation. The Division has put a plan in place to address this issue.
3. **Goal:** Provide and support cost-effective, productive technology solutions for staff that allow them to seamlessly perform their duties.
 - **Outcome:** This goal is achieved. Numerous software systems are used to manage various functions throughout the Division. Staff continue to review these software systems and compare them to other systems available out in the marketplace to see if there are any options available that better suit our needs.
4. **Goal:** Research new technologies that can further our Division's efforts in supporting our citizens and customers.
 - **Outcome:** This goal is achieved. Staff within the Division continue to explore new technologies to improve efficiency and effectiveness. The Division recently deployed a new app to help citizens navigate the park system and programming opportunities.

2024-2029 GOALS & OBJECTIVES

1. **Goal: Ensure effective financial management and stewardship of Division resources.**
 - **Objective 1:** By Q2 2025, reduce departmental budget variances to less than 5% by implementing monthly financial reviews and providing feedback to budget managers, achieving a 90% accuracy rate in budget forecasts. Measure the progress of this objective by analyzing the number of transfers processed.
 - **Objective 2:** By Q1 2025, train the accountant in the finance section on grant writing, and have the accountant successfully submit at least two state and/or federal grant applications each year following the training.
 - **Objective 3:** By Q3 2024, train all cost center managers on how to properly pull appropriation status reports in Oracle and adjust pivot tables in excel, with the goal of ensuring that cost center managers are able to analyze the status of their budget accounts in real time without having to rely on the Controller.
 - **Objective 4:** By Q2 2025, establish a budget development team that includes finance staff and a diverse group of recreation and parks staff, ensuring representation from numerous sections within the Division, to collaboratively create a comprehensive budget proposal for the next fiscal year (FY2026).

2. **Goal:** Cultivate a skilled, diverse, and motivated workforce to deliver exceptional services.
 - **Objective 1:** Improve workforce diversity by 10% over the next 5 years by enhancing recruitment efforts, including posting job openings with diverse professional organizations and targeted outreach initiatives. Track progress with HR Oracle Employee reports.
 - **Objective 2:** Increase employee participation in appreciation events by 25% within the next 12 months by introducing a quarterly survey to gather event preferences, organizing at least six diverse appreciation events annually, and enhancing event promotion through internal communication channels. Track progress with employee feedback in bi-annual internal surveys on the A&E committee efforts.

3. **Goal: Ensure equal opportunities for professional development and advancement within the organization.**
 - **Objective 1:** By the end of Q4 2025, present information about the Henrico Leadership Program and the Emerging Leaders Program at the annual All-Staff meeting, distributing educational materials at this meeting, achieving at least 80% employee awareness and a 10% increase in program applications within one year. Measure this goal by requesting program data from the HR Department.
 - **Objective 2:** By Q4 2024, identify one position classification in need of a career development track, research and develop a detailed proposal, and submit it to the HR Department by Q2 2025.

4. **Goal: Foster an inclusive and welcoming workplace culture.**
 - **Objective 1:** By December 2025, increase participation in Diversity, Equity, Inclusion, and Belonging (DEIB) meetings by 20% through the introduction of engaging and relevant discussion topics, and the promotion of these meetings via internal communication channels. Monitor progress by tracking attendance at meetings.
 - **Objective 2:** Implement a biannual anonymous employee survey starting in Q4 2024 to measure perceptions of workplace inclusivity and belonging, with a goal of increasing positive responses by 15% within one year.

5. **Goal: Enhance community awareness, engagement, and turnout to recreation activities and parks through strategic marketing and public relations initiatives.**
 - **Objective 1:** By Q4 2025, increase community participation in recreation activities by 15% compared to baseline levels, achieved through targeted social media campaigns and outreach events, measured by attendance records and participant feedback surveys.
 - **Objective 2:** Launch a marketing campaign by Q4 2024 to promote the new Henrico County Recreation and Parks app, achieving a 50% increase in app downloads among residents within six months of the campaign's start, measured through app analytics and user registration data.

- **Objective 3:** Test and pilot a community ambassador program by Q3 2025, recruiting and training 5 residents to promote park activities and events through word-of-mouth and community networks, resulting in a 10% increase in targeted programs and events attendance within six months.
- **Objective 4:** Conduct biannual focus groups with community members in 2024 to gather insights on recreational preferences and satisfaction levels, implementing at least two new initiatives based on feedback by Q2 2025 to better meet community needs.

6. **Goal: Plan, develop, and construct high-quality parks and facilities to meet community needs.**

- **Objective 1:** By Q4 2025, secure funding for park and facility projects through state or federal grants, with a target of at least \$1,000,000 in grant funding by the end of 2026.
- **Objective 2:** By December 2026, complete the construction of all of the 2016 G.O Bond Referendum project for Recreation and Parks.

7. **Goal: Ensure compliance with legal and regulatory requirements and mitigate risks associated with operations.**

- **Objective 1:** Achieve 100% compliance with all relevant legal and regulatory requirements by conducting semi-annual compliance audits and continue providing mandatory annual training for all employees.
- **Objective 2:** Create a risk management incident dashboard by Q4 2025 that tracks and reports on key metrics, allowing for proactive identification and resolution of potential issues, with a goal of reducing incidents by 10%.

PARK SERVICES:

Park Services is responsible for the care and maintenance of the County's park system of over 3,900 acres and 140 facilities. Within Park Services are four principal service delivery areas: Resource and Custodial Section, Grounds and Turf Section, Sports Management Section, and Trades Section.

The Resource and Custodial section is responsible for the custodial operations at park facilities as well as event preparation and clean up, landscape enhancements, tree work, and plant maintenance.

The Grounds and Turf section is responsible for general lawn, grounds, and plant maintenance of all park areas except athletic fields.

The Sports Management section is responsible for the care and preparation of all sports fields scheduled for use through the Division of Recreation and Parks, which includes select fields on Henrico County Public School sites. The sports section schedules the use of athletic fields and gymnasiums for youth and adult athletics leagues and associations as well as outside sports tournaments. This section is also responsible for administering both park use and borrowed equipment requests and manages all school use permits.

The Trades section is responsible for the maintenance of the Division's buildings including HVAC, painting, carpentry, plumbing, machinery repairs and small construction projects. This section also maintains

National Recreation and Parks Association certified playground inspectors who provide weekly safety inspections of all play areas and coordinate all necessary equipment repairs or replacements.

2018-2023 GOALS – PROGRESS TO DATE

1. **Goal:** Implement the beginning phase of the Recycling plan by coordinating placement of recycling containers in our major centers – Eastern Henrico Recreation Center, Dorey Recreation Center, Deep Run Recreation Center, and Belmont Recreation Center.
 - **Outcome:** This goal was achieved, and recycling receptacles are available at select park sites.
2. **Goal:** Implement an inventory tagging system for all sections of Parks Services to provide a more efficient and accurate means of tracking tools and equipment.
 - **Outcome:** This goal was achieved, and this system is in use.
3. **Goal:** To transition the traffic counter system into one comprehensive system and to identify high-volume locations that are not adequately being tracked to enable the Division to more accurately track the park usage.
 - **Outcome:** This goal was achieved, and this system is now in use.
4. **Goal:** Upgrade older irrigation systems to central control systems.
 - **Outcome:** This goal is in progress. Old irrigation systems have been replaced with central control systems at numerous locations and the transition is still in progress across the park system.
5. **Goal:** Implement a sports scheduling system to streamline athletic field requests, allocation, communication, and generation of internal and external reports.
 - **Outcome:** This goal was achieved, and the Division currently utilizes the sports scheduling system, rSchool.
6. **Goal:** Implement a GPS sports field layout to enable fields to be marked more efficiently.
 - **Outcome:** This goal was achieved, and a new GPS sports field layout is in use.
7. **Goal:** To streamline communication to staff by closing all trades specific work orders upon completion.
 - **Outcome:** This goal is in progress. The Division is in the process of utilizing POSSE to achieve this goal.

2024-2029 GOALS & OBJECTIVES

2. **Goal:** Enhance expertise in landscaping and turf care, including irrigation, field lining, and fertilization.

- **Objective 1:** Measure training hours received by grounds and athletic field staff.
 - **Objective 2:** Annually participate in professional development associations and conferences.
 - **Objective 3:** Minimum of eighty-percent of grounds and athletic field staff earn and maintain fertilizer applicator certification.
3. **Goal: Equitably maintain and upgrade parks and assets throughout the County.**
- **Objective 1:** Track quantity of new and rehabilitation projects and financial investment by magisterial district.
 - **Objective 2:** Share this data with County officials and the public in the Division's annual report to increase transparency.
4. **Goal: Create a rehabilitation and replacement cycle for all capital assets.**
- **Objective 1:** Create a consolidated inventory of all capital assets by FY2026 that includes original construction date, current condition, most recent renovation date (as applicable), expected lifespan, forecasted replacement or renovation date, and forecasted cost.
 - **Objective 2:** Submit funding request during the annual budget development process to meet or exceed the replacement cycle of the inventory.
5. **Goal: Develop inclusive pedestrian and bicycle paths in all corners of the County.**
- **Objective 1:** Complete a Trails Master Plan in FY2025 that establishes minimum trail standards by size and type of park, deficiencies in the existing trail system, and a plan to address the deficiencies.
 - **Objective 2:** Beginning in FY2026 submit funding requests during the annual budget development process to enact the initiatives identified in the Trails Master Plan.
 - **Objective 3:** Monitor trail usage and gather user feedback to inform continuous improvements to the Trails Master Plan.
6. **Goal: Improve the transition of capital projects from construction to operations.**
- **Objective 1:** Conduct at minimum one complete walkthrough of a project site between the construction administrator and the maintenance team before a project has reached substantial completion.
 - **Objective 2:** Conduct at minimum one training session per major amenity or asset between the installer and the appropriate maintenance staff prior to release of the project from the general contractor.
 - **Objective 3:** Consolidate manuals and vendor points of contact into a project specific online folder for reference by the maintenance team.
7. **Goal: Maximize usage of park facilities while protecting the long-term health of the Division's assets.**
- **Objective 1:** Track use of major amenities and assets, such as shelters, recreation centers, and athletic fields, by a relevant metric that measures .

- **Objective 2:** Create use-rest cycle for specific amenities, such as athletic fields, based on hours used and types of use.
- **Objective 3:** Implement Goal 3, Objective 2.

8. **Goal: Reduce operational environmental impact.**

- **Objective 1:** In FY2025 identify powered equipment that can be transitioned from combustion engine to battery-powered with minimal impact to operational effectiveness.
- **Objective 2:** Replace identified equipment no later than FY2028.

RECREATION SERVICES:

Recreation Services provides expertise to create affordable recreational, cultural, educational, and leisure opportunities to benefit and enhance the lives of all Henrico County citizens. This area oversees recreational facility operations, including recreation and community centers and historic facilities, as well as providing recreation programs, classes, and special events. It includes staffing in the following sections: Recreation Programs, History, and, Special Events.

The Recreation Programs area is responsible for all general-interest recreation programs, classes and activities. These include programs for preschoolers, youth, teens, adults, and seniors in the areas of sports, community recreation, cultural arts, nature and outdoors, and therapeutic recreation. This area also provides summer camp opportunities in these program areas and programs both the Henrico Theatre and Three Lakes Nature Center.

The History section is responsible for the interpretation and programming of Henrico County historic sites, structures, and artifacts. The Division owns and maintains several signature historic sites open for public visitation. These include Meadow Farm Museum, the Parsons Center, and Virginia Randolph Museum.

The Special Events section offers a variety of large free events in the parks for residents and visitors to enjoy. These include the two signature events, Juneteenth Celebration, and Red White and Lights Fourth of July. Staff also plans several smaller neighborhood events throughout the year, including ice cream socials, outdoor movies, and community events.

2018-2023 GOALS – PROGRESS TO DATE

1. **Goal:** To achieve a geographic balance of programs, events and cultural and recreational resources throughout the county, while acknowledging and meeting the diverse leisure needs of the community.
 - **Outcome:** This goal was achieved by focusing on enhancing the program availability at each recreational hub. Recreation Programmers were moved out to the recreation centers to create programs tailored to the surrounding community.
2. **Goal:** To provide participants and visitors with primarily introductory access to activities in a variety of interest areas.

- **Outcome:** This goal was achieved. Introductory-level programs are offered across a broad range of topics.
3. **Goal:** Improve citizen awareness of Division programs and services by attending additional community events each year and increasing the number of followers and engagement on our social media platforms.
 - **Outcome:** This goal was achieved. Recreation staff attended numerous community events with a table setup advertising the various recreation services provided. The tabletop information included a QR code which would give citizens access to our app and social media sites.
 4. **Goal:** To provide opportunities to explore the natural and historic resources of the county.
 - **Outcome:** This goal was achieved. The Division provided numerous natural and historic programs at the Three Lakes Nature Center and Meadow Farm Park.
 5. **Goal:** To promote community and family entertainment through performing arts and special events.
 - **Outcome:** This goal was achieved. The Division executed numerous free special events and performing arts opportunities for the public to attend.
 6. **Goal:** Increase local awareness of visitors' positive impact through the development of new community partnerships.
 - **Outcome:** This goal was achieved. The Division increased its monetary support of several key community partnerships including HPAL and Jacobs Chance. This support allows these community organizations to reach more citizens with their recreational services.
 7. **Goal:** Improve/enhance communication with potential visitors.
 - **Outcome:** This goal is in progress. The Division hosted its first job fair. The Division has increased its presence at community events throughout the region.
 8. **Goal:** Create additional sports tournament programming for new and existing athletic complexes.
 - **Outcome:** This goal is in progress. The Sports and Entertainment Authority was established to focus on this goal.
 9. **Goal:** Providing opportunities to enhance the quality of life and community well-being through the facilitation of recreational opportunities and leisure services for all citizens regardless of economic level, age and/or ability.
 - **Outcome:** This goal was achieved. All programming provided to the community through Recreation and Parks is free of charge.

2024-2029 GOALS & OBJECTIVES

1. **Goal:** Geographic Balance of Programs, Events, and Resources

- **Objective 1:** Ensure each of the county's five districts has at least three cultural, recreational, or event programs tailored to the unique needs of their communities.
- **Objective 2:** By the end of the year, 15 new programs/events/resources will be implemented, with a minimum of three in each district.
- **Objective 3:** Assess current resources and allocate additional funds or reassign existing staff to support the development and distribution of these programs.
- **Objective 4:** Addressing diverse leisure needs supports community engagement and inclusivity, which aligns with the county's mission to serve all residents.
- **Objective 5:** Complete the development and launch of these programs by December 31st of this year.

2. **Goal:** Introductory Access to Various Activities

- **Objective 1:** Offer 10 new introductory classes or workshops in five different interest areas, such as arts, sports, nature, technology, and wellness.
- **Objective 2:** Register at least 100 participants in these new classes within the first six months.
- **Objective 3:** Collaborate with local experts and use existing facilities to host these classes, ensuring minimal additional cost.
- **Objective 4:** Providing entry-level access encourages participation and helps individuals discover new interests and hobbies, supporting lifelong learning and engagement.
- **Objective 5:** Launch all new classes by the end of the first quarter and reach the registration goal within six months.

3. **Goal:** Improve Citizen Awareness through Community Events and Social Media

- **Objective 1:** Attend 12 additional community events and increase social media followers by 20% over the next year.
- **Objective 2:** Track the number of events attended and monitor social media analytics to measure follower growth and engagement rates.
- **Objective 3:** Dedicate a small team to focus on community outreach and social media strategy, leveraging existing resources.
- **Objective 4:** Raising awareness of Division programs and services will drive participation and community support.
- **Objective 5:** Achieve these targets by the end of the calendar year.

4. **Goal:** Explore Natural and Historic Resources

- **Objective 1:** Develop and offer 5 new guided tours or educational programs highlighting the county's natural and historic sites.
- **Objective 2:** Attract at least 200 participants to these programs within the first year.
- **Objective 3:** Partner with local historians, naturalists, and educational institutions to create and promote these programs.
- **Objective 4:** Enhancing understanding and appreciation of local resources aligns with the county's cultural and educational goals.
- **Objective 5:** Launch these new programs by mid-year and achieve participation targets by year-end.

5. **Goal:** Promote Community and Family Entertainment

- **Objective 1:** Host 8 new performing arts events and 5 special family-oriented events throughout the year.
- **Objective 2:** Aim for a minimum attendance of 500 people at each performing arts event and 300 people at each family event.
- **Objective 3:** Utilize existing venues and partner with local artists and organizations to reduce costs and increase variety.
- **Objective 4:** Providing diverse entertainment options strengthens community bonds and enhances quality of life.
- **Objective 5:** Schedule and execute all events within the current calendar year.

6. **Goal:** Increase Local Awareness of Visitors' Positive Impact

- **Objective 1:** Establish 5 new community partnerships to promote the positive economic and social impact of visitors.
- **Objective 2:** Conduct at least 10 joint events or campaigns with these partners, reaching an audience of 5,000 local residents.
- **Objective 3:** Identify and approach potential partners, such as local businesses, tourism boards, and community organizations.
- **Objective 4:** Demonstrating the benefits of visitors can foster local support and collaboration.
- **Objective 5:** Secure partnerships and launch campaigns within six months, completing all activities by year-end.

7. **Goal:** Improve Communication with Potential Visitors

- **Objective 1:** Enhance the website and social media presence with updated, engaging content and interactive features.

- **Objective 2:** Increase website traffic by 25% and social media engagement by 30% within the next year.
- **Objective 3:** Allocate resources for a dedicated team or consultant to manage digital communication efforts.
- **Objective 4:** Effective communication can attract more visitors, boosting tourism and local economy.
- **Objective 5:** Implement improvements within three months and monitor progress throughout the year.

8. **Goal:** Additional Sports Tournament Programming

- **Objective 1:** Create 4 new sports tournaments at existing athletic complexes, catering to different age groups and skill levels.
- **Objective 2:** Register at least 200 participants per tournament and achieve a minimum 75% satisfaction rate from participants.
- **Objective 3:** Collaborate with local sports leagues and organizations to plan and promote these tournaments.
- **Objective 4:** Expanding sports programming supports community health and active lifestyles.
- **Objective 5:** Launch all tournaments within the current year, with each occurring in different seasons.

9. **Goal:** Enhance Quality of Life through Recreational Opportunities

- **Objective 1:** Introduce 10 new inclusive recreational programs accessible to all citizens, focusing on different economic levels, ages, and abilities.
- **Objective 2:** Engage 500 participants across these programs within the first year.
- **Objective 3:** Leverage existing community centers and partner with non-profits to offer these programs at low or no cost.
- **Objective 4:** Promoting inclusivity and accessibility aligns with the county's commitment to serving all residents.
- **Objective 5:** Develop and roll out these programs by the end of the third quarter and track participation through year-end.

KEY PERFORMANCE METRICS

The following metrics ensure that the Division provides the citizens of Henrico County with safe, clean, and well-maintained parks and facilities:

Performance Metrics	FY20	FY21	FY22	FY23	FY24
<i>Turf Acres Mowed</i>	6,047	7,331	7,045	7,450	9,387
<i>Number of General Acres Mowed</i>	9,973	11,891	11,923	12,157	15,318
<i>Number of Work Orders Processed</i>	4,677	2,518	5,636	5,600	7,056
<i>Number of Irrigation Sites Maintained</i>	137	139	140	141	141

The following metrics ensure that the Division provides the citizens of Henrico County with a wide range of convenient and affordable general-interest recreation programs, classes, activities, and special events:

Performance Metrics	FY20	FY21	FY22	FY23	FY24
<i>Special Event Attendance</i>	24,392	26,721	51,200	54,250	64,512
<i>Number of Youth Sports Participants</i>	45,000	50,000	48,000	52,000	63,000
<i>Number of Programs Offered</i>	1,229	480	1,020	1,030	857
<i>Program Attendance</i>	89,228	31,510	94,163	28,483	79,800

The following metrics ensure that the Division maximizes the use of parks, open spaces, athletic sites, and facilities:

Performance Metrics	FY20	FY21	FY22	FY23	FY24
<i>Park Visitation</i>	4,091,180	5,250,825	6,295,787	6,552,624	7,200,000
<i>Special Event Attendance</i>	24,392	26,721	51,200	54,250	64,512
<i>Facility Contacts</i>	224,507	236,854	96,035	184,910	220,500
<i>Number of Youth Sports Participants</i>	45,000	50,000	48,000	52,000	63,000
<i>Number of Shelter Reservations</i>	1,088	1,458	2,183	2,183	3,150
<i>Open Gym Attendance</i>	n/a	n/a	16,964	22,914	22,443
<i>Fitness Center Usage</i>	n/a	n/a	6,573	13,146	16,564
<i>Social Media Followers</i>	15,946	19,207	21,824	25,964	29,673
<i>Number of App Users</i>	0	526	2,062	4,184	4,410

The following metrics ensure the protection of open space and historically significant properties in the County for the recreational and educational needs of future generations:

Performance Metrics	FY20	FY21	FY22	FY23	FY24
<i>Number of General Acres Mowed</i>	9,973	11,891	11,923	12,157	15,318
<i>Number of Work Orders Processed</i>	4,677	2,518	5,636	5,600	7,056
<i>Number of Historic Sites</i>	35	35	35	35	35

The following metrics ensure that the division fosters an effective and dynamic workforce:

Performance Metrics	FY20	FY21	FY22	FY23	FY24
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<i>Full-Time Employees</i>	179	182	180	190	190
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The following metrics ensure that the division attracts visitors to Henrico County as a premier destination for family and friends:

<i>Performance Metrics</i>	FY20	FY21	FY22	FY23	FY24
<i>Park Visitation</i>	4,091,180	5,250,825	6,295,787	6,552,624	7,200,000
<i>Special Event Attendance</i>	24,392	26,721	51,200	54,250	64,512
<i>Number of Youth Sports Participants</i>	45,000	50,000	48,000	52,000	63,000
<i>Social Media Followers</i>	15,946	19,207	21,824	25,964	29,673
<i>Number of App Users</i>	0	526	2,062	4,184	4,410

SWOT ANALYSIS

This SWOT analysis provides insights into Henrico Recreation and Parks Division's internal strengths and weaknesses, as well as external opportunities and threats that can impact its overall effectiveness and success. By utilizing various input mechanisms, we conducted a comprehensive SWOT analysis, laying the groundwork for the development of the Strategic Plan and a forward-looking vision.

In tandem with the SWOT analysis, the Henrico Recreation and Parks Division prioritizes a commitment to transparency and inclusivity in its strategic planning process. As an additional step, the Division actively seeks ongoing feedback from stakeholders, ensuring that the strategic goals and initiatives align with evolving community needs and aspirations. Regular engagement with the community, through forums, and surveys, serves as a dynamic mechanism for continuous improvement and adaptive planning.

This iterative approach fosters a collaborative relationship with the community, reinforcing the Division's dedication to not only meeting but exceeding expectations in the delivery of exceptional parks and recreation services. The identified goals were crafted with a strategic focus on fortifying and elevating existing strengths, mitigating weaknesses, capitalizing on opportunities, and staying attuned to prevalent conditions and potential threats.

The emergence of recurring themes from numerous conversations and comments led to the formulation of the Division's goals. These goals were derived from a synthesis of input, an analysis of current conditions, alignment with the department's mission and vision, and the overarching purpose of enhancing and expanding the scope of the parks and recreation department.

In conjunction with the SWOT analysis, the Henrico Recreation and Parks Division places a strong emphasis on sustainability and environmental stewardship. Recognizing the importance of green initiatives, the Division actively explores opportunities to minimize its ecological footprint and enhance the natural environment within the community. This commitment aligns with the broader goal of providing citizens with not only recreational opportunities but also a harmonious and sustainable outdoor experience.

Moreover, the Division recognizes the significance of leveraging technology to improve service delivery and community engagement. Integrating innovative solutions, such as user-friendly mobile applications and interactive online platforms, forms a crucial aspect of the strategic plan. By embracing technological advancements, the Division aims to enhance accessibility, streamline communication, and enrich the overall experience for residents and visitors engaging with parks and recreation services. This forward-thinking approach ensures that the Division remains adaptive to evolving trends and effectively utilizes contemporary tools to meet community needs.

The subsequent SWOT analysis is presented on the following page:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Diverse Facilities: The Division boasts a diverse range of parks and recreational facilities, catering to various interests and age groups. • Skilled Workforce: A motivated and skilled workforce contributes to the effective delivery of recreation services and park maintenance. • Community Engagement: Successful community engagement initiatives have created a strong sense of community involvement and pride. • Financial Management: The Division demonstrates effective financial management, ensuring optimal allocation of resources for park development and maintenance. • Legal Compliance: The Division adheres to legal and regulatory requirements, minimizing operational risks. • No fees and No Cost Recovery: The Division provides free programs and events. The Division is not obligated to cover the cost of its programs with fees. 	<ul style="list-style-type: none"> • Maintenance Challenges: An aging park system with maintenance challenges, impacting the overall quality and appeal of certain facilities. • Communication Gaps: There are opportunities to enhance communication strategies to improve awareness of programs and services in the community. • Limited Accessibility: Accessibility to some parks and recreational activities may be limited, hindering inclusivity for individuals with diverse abilities. • Transition Processes: Improvement is needed in the transition of capital projects from construction to operations, potentially impacting the timely and efficient launch of new amenities. • Environmental Impact: Despite efforts to reduce environmental impact, there are still areas where sustainability practices can be enhanced.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • New Partnerships: Exploring new community partnerships can lead to additional resources and support for recreational programs and events. • Technology Integration: Embracing technology for communication, resource management, and program administration can enhance efficiency and user experience. • Program Expansion: Opportunities exist to expand and diversify recreation programs, reaching new demographics and interests within the community. • Green Initiatives: The growing interest in environmental sustainability presents opportunities for the Division to enhance green initiatives and practices. • Grant Funding: Pursuing grant opportunities can provide additional funding for park development, upgrades, and environmental initiatives. 	<ul style="list-style-type: none"> • Budget Constraints: Economic uncertainties or budget constraints may impact the availability of funds for park maintenance and development. • Competing Recreational Options: The presence of competing recreational options in neighboring areas may draw residents away from Henrico's parks and facilities. • Weather Impact: Adverse weather conditions, such as storms or extreme temperatures, can affect park usage and maintenance efforts. • Changing Demographics: Shifting demographics and preferences within the community may require the Division to adapt and tailor programs to meet evolving needs. • Regulatory Changes: Changes in regulations or legal requirements may necessitate adjustments in the Division's park planning, operations, and facilities to ensure compliance.

CONCLUSION

In conclusion, the Henrico Recreation and Parks Strategic Plan represents a comprehensive and forward-thinking roadmap aimed at enhancing the overall well-being of the community. The myriad goals and objectives outlined within this plan reflect a commitment to excellence, wellness, equity, inclusivity, and environmental stewardship. By fortifying financial management practices, fostering a skilled workforce, and creating high-quality parks and facilities, the Division seeks to elevate recreational experiences and contribute significantly to community engagement.

The Park Services goals emphasize sustainable practices, equitable resource distribution, and the development of inclusive pedestrian and bicycle paths, demonstrating a dedication to environmental responsibility and accessibility. Simultaneously, the Recreation Services goals underscore a commitment to geographic balance, community awareness, and the promotion of diverse recreational activities, fostering an inclusive and vibrant recreational landscape.

The SWOT analysis serves as a guiding compass, providing insights into internal strengths, weaknesses, external opportunities, and threats. Through the formulation of strategic goals and objectives, the Division not only addresses current challenges but positions itself for future success. The iterative approach of seeking ongoing community input ensures that the strategic plan remains responsive to evolving needs and aspirations, solidifying a collaborative relationship with the community.

As the Henrico Recreation and Parks Division advances with this strategic plan, it embarks on a journey of continuous improvement, adaptive planning, and the realization of a visionary future for parks and recreation services. By steadfastly adhering to the outlined goals and objectives, the Division stands poised to create a lasting and positive impact on the community, promoting health, community engagement, and environmental sustainability for generations to come.

ADDENDUM: 10-YEAR ANALYSIS

The division has recently concluded a comprehensive 10-year Analysis, gathering input from all full-time staff members who volunteered to participate in the meetings. The collective input has been consolidated into a strategic 10-year plan for the Division. The 10-year plan is included as an addendum to the Strategic Plan.