

## Carver Recreation Center Report

January 1, 2025 – February 28, 2025

Submitted by:

Nancy Burney  
Operations Specialist IV

### Overview

Carver Recreation Center is the home to Group Fitness Classes, a fitness center, full-court gymnasium, classroom/lounge for rentals, birthday parties, etc. and a multi-purpose room for private rentals, other city entities to do trainings and/or meetings as well as city special events and roller skating. There is an art room, dance room and two gymnastics rooms.

## 1 PARTICIPATION STATISTICS

Centers Units									
Fitness & Wellness Program Overview - CARVER									
Program Type	Offered	Cancelled	Booked	Met Minimum	Participations				
Birthday Parties		0	4		130				
Group Fitness Classes	154	25		129	300				
Facility Special Events	4	0			473				
Personal Training		0	0		0				
Rentals		0	12		734				
Basketball	Daily	2			1115 (Youth Only)				
Skating	W, Fri, Su	0			1563				
Fitness Room					1416				
TOTAL PARTICIPANTS					4,168				

## 2 SURVEY RESULTS & ANALYSIS

We didn't provide any surveys this quarter.

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### 3 UNIT SUCCESSES & CHALLENGES

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#### Challenges:

**Staffing** – (This remains the same from previous reports) Staffing continues to be a challenge for us. We were in the process of trying to hire two (2) additional staff but unfortunately, they did pass the necessary requirements for hire so we're going to set up interviews again.

**New Tumble Room** – There hasn't been any traction on finishing up the new tumble room. All work just stopped some time in January and no word on when the room will be finished. Unfortunately, gymnastics equipment is beginning to arrive which is going to make things more chaotic because that stuff will need to be taken back out of the room in order to lay the gymnastics floor and construct the gymnastics equipment. There's just no communication!

#### Successes:

**Participation** – We had a great turn out both nights of the Father/Daughter Dances. We had approximately 334 participants between the two (2) nights.

**Gymnasium Blinds** – The blinds were installed upstairs in the gymnasium. One of them has fallen but we are in the process of getting a replacement.

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### 4 COLLABORATIONS

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We did work with the Fountain Fund and their clientele for the dads to bring their daughters to the Father/Daughter Dances. This was a big deal as these were dads who had been incarcerated and are now trying to build relationships with their daughters!

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### 5 BUDGETARY ANALYSIS

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Not needed until the annual report is due.

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### 6 UNIT OPPORTUNITIES

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1. We're looking at having the gymnasium floor redone and during this process we will add three (3) pickleball courts. Hopefully this will bring some additional players to Carver on Tuesdays. We have seen a little uptick in participation Tuesday mornings.

# Key Recreation Center Quarterly Report

(January 1<sup>st</sup> – February 28th)

Submitted by:

Mike Brown

Operations Specialist II – Herman Key Center

## Key Center Overview

The Herman Key Center provides various drop-in activities for everyone in the community, including Open Gym Basketball, Pickleball, Volleyball, and the Teen Center. Open Gym Basketball and Pickleball are available daily, with varying hours, while the Teen Center is open seven days a week. Open Gym Volleyball is held on Sundays. The Teen Center features ping pong, pool tables, air hockey, the latest gaming systems, and other activities for youth who walk in. Additionally, the center hosts a range of programs such as adaptive activities, youth and adult leagues, parent-and-me programs, pickleball lessons, and cooking classes.

## 1 PARTICIPATION STATISTICS

Instructions:

### **Fitness & Wellness Program Overview - KEY CENTER**

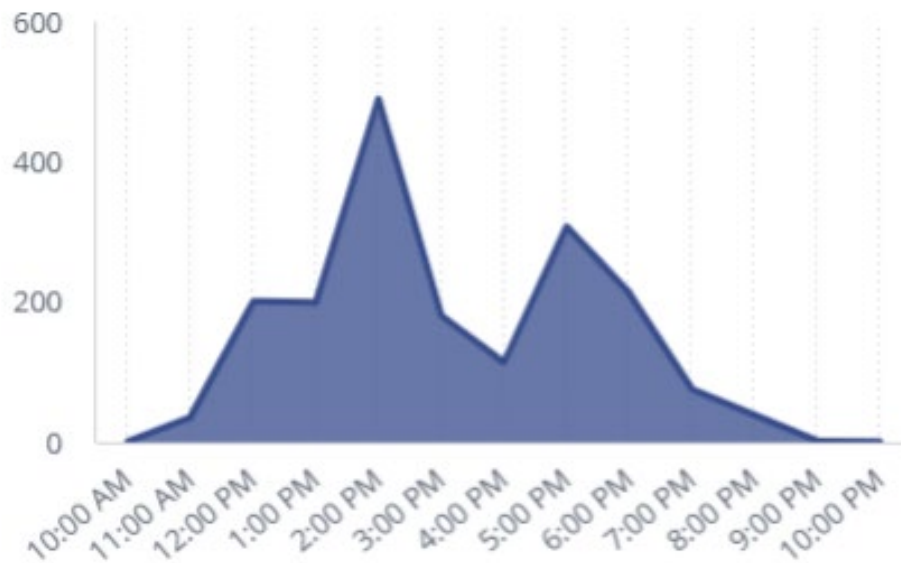
Program Type	Offered	Cancelled	Booked	Met Minimum	Participations
Birthday Parties		0	0		0
Facility Special Events		0			0
Rentals		0	0		0
Drop-in Activities	120	7			1862

### Visits by Pass Type

Pass Type	Members with a Visit	Visits
Center Program	1	1,138
Open Gym Key 15 Visits	76	415
Silver Sneakers	19	130
Open Gym Key 10 Visits	27	81
Open Gym Key 5 Visits	19	61
Bulk Program	1	19
Open Gym Carver 15 Visits	2	12
Open Gym Carver 10 Visits	1	3
Bulk Event	1	1
Center Rental	1	1
Employee Access Pass	1	1
Grand Total	141	1,862

## 2 SURVEY RESULTS & ANALYSIS

Visits by Time of Day



## 3 UNIT SUCCESSES & CHALLENGES

Instructions:

Successes for the Quarter:

1. Increase in teen center attendance – due to youth basketball leagues and flyers.
2. No safety or emergency issues to report
3. Maintained good staffing numbers – no immediate staff changes
4. Storage areas cleaned and organized

Challenges for the Quarter:

1. Creating programs that can operate at Key. Parking availability and location of rec center can be a bit difficult for participants of programs when initially started until parking information and the activity of class starts. We often get “we didn’t know this building was here or what it was used for.”
2. Balancing Open gym availability for basketball in the evenings from 5p-9p due to programs that reserve the gym for 2 – 3-month time frame.
3. Find instructors for our board game programming in teen center

4. Brightness of the gym during daytime hours – the skylight in the gym causes difficulty with pickleball and basketball players vision during activity.
5. Finding an instructor for the board gaming club
6. Staffing – an extra CSA I to help coverage

## 4 COLLABORATIONS

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- Athletics department- bring youth and adult basketball leagues, pickleball classes with carolyn into center.
- Adaptive programming for gym usage to for adaptive sports (pickleball and basketball) and walking club.
- H.E.R. Sports girls athletics/ hustle academy – organization that helps promote and operate girls athletics (flag football, basketball)

## 5 BUDGETARY ANALYSIS

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Instructions:

Revenue: no reports currently

Expenses: no reports currently

## 6 UNIT OPPORTUNITIES

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Instructions:

Growth Opportunities

- Adjusting center hours to fit the need of the community specifically morning pickleball/basketball
- Having themed nights in the teen center (movie night, board game nights, family night)
- More facility rentals for the public – birthday parties, athletic rentals, rentals that use areas of the center
- Banners and signs that attract the community into the center
- Partnerships with organizations for seniors or youth
- Hosting a sporting tournament – pickleball or volleyball
- More marketing of the center whats offer.
- Additional senior programs

## Skateboarding Programs Report

Quarter 1 [Fall Winter] January 2025 – February 2025

**Submitted by:**

Matt Moffett

Operations Specialist III

Skate Park Manager

### Skateboarding Programs – January – February 2025

## 1 PARTICIPATION STATISTICS

Total offering/enrollment session – January 2025 – February 2025

Classification	Total # Offered	Total Sections Held	Total # of Participants	Percentage of Offerings	# Different Types of Classes
Learn To Skateboard	6	6	25	83.33%	
Intermediate Skateboarding	0	0			
Adaptive Skateboarding					
Homeschool Skateboarding					
Private Lessons	4			100%	

## 2 SURVEY RESULTS & ANALYSIS

Instructions:

Quarter 1: Parents and participants express their comments and thoughts on programs in person and through email and phone calls. No formal surveying is done.

## 3 UNIT SUCCESSES & CHALLENGES

Successes: Running skateboard classes in the heart of winter with a lot of snow days

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Challenges: Full-time maintenance position did not work out

Collaborations

1. The pilot program with the City's Sustainability about getting an EV Zero turn mower.

## 4 BUDGETARY ANALYSIS

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Instructions:

Annual only: State total revenue & expenses on the year. Provide an analysis of revenue and expenditures shortfalls or successes. State the overall financial recovery rate of the unit.

## 5 UNIT OPPORTUNITIES

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Identify three growth opportunities for the unit to achieve over the next quarter. Each opportunity should be accompanied with a succinct overview consisting of at least one paragraph. Growth opportunities should be Specific, Measurable, Attainable, Relevant, and Time-Based

Annual: Proceed with the same methodology as the quarter report. However, the growth opportunities should represent goals over the next fiscal year.



## Aquatic Operations

January 1, 2025 – February 28, 2025

**Submitted by:**

Stacy Jaciuk  
Operations Specialist IV  
Operations Manager

### Aquatics Operations

From January 1<sup>st</sup> through February 28<sup>th</sup>, 2024, Smith AFC had a total of 2,021 visits, with 326 of those visits being members. Wednesdays and Fridays being the busiest days, followed by Thursday and Monday.

Smith AFC continues to operate on regular hours without closing mid-day since December 14<sup>th</sup>. We expect to stay open mid-day moving forward.

We have added more city programming in the catch pool and fitness studio.

Scott Hodgson was hired as Maintenance Specialist IV Aquatics.

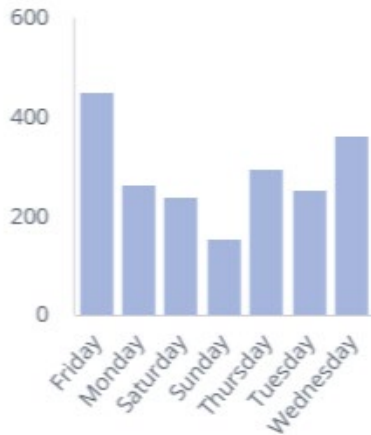
We are in the planning phase of our annual maintenance shutdown which will take place July 26 – August 9, 2025.

## 1 VISITOR STATISTICS

January 1<sup>st</sup>, 2025 through February 28<sup>th</sup>, 2025

Total Visits: 2,021 (326 Member Visits)

Visits by Weekday



Visits by Time of Day



## 2 SURVEY RESULTS & ANALYSIS

There were no surveys during this time.

## 3 UNIT SUCCESSES & CHALLENGES

Successes: We filled the Maintenance Specialist IV Aquatics position - Scott Hodgson. Added 2 adaptive water classes and 1 land senior class. Connect sites are utilizing Smith AFC for planned pool visits.

Challenges: Lifeguard availability during the weekday afternoon hours remains a challenge. Getting the outdoor pools and splash pads ready for patrons and opening day Memorial Day weekend.

## 4 LANE RENTALS

The following rentals were *executed*:

- N/A

The following rentals are still *ongoing*:

### Smith ACF

- Charlottesville Swans – synchronized swimming

### Crow Indoor Pool

- Wahoo Dive Club – dive lessons/practice

The following rentals were *renewed*:

**Crow Indoor Pool**

- Just Swim for Life (Benjaman Hair) – swim lessons

## 5 BUDGETARY ANALYSIS

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Instructions:

Annual only: NA for this report

## 6 UNIT OPPORTUNITIES

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- 1) Fill the 1 remaining full-time lifeguard vacancy and hire weekday lifeguards to add the roster, to ensure the pool can remain at normal operating hours moving forward.
- 2) Staff Crow pool with 2 lifeguards so rentals can move to Crow and open up free swim space for community members at Smith AFC.
- 3) Improving overall communication between operations, programing, and the public.

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## Youth and Adult Programs Report

### Quarter 1 [Winter] January 2025 – February 2025

**Submitted by:**  
Courtney Ambrose  
Operations Specialist IV  
Program Manager

#### Youth and Adult Programs – Winter

From January through February 2025, 391 total people participated in our programs for the winter session. The winter session began in January and ended in February. Program offerings range from tap and ballet dance classes; Tumble Tots, Tumble Kids, Homeschool, and PB&J in gymnastics; Polymer Clay Lab, Art in Action, Art Like Magic, Art and Science Fusion Lab, Robot Garage, Lil Fashion Designers and more in art. Drop-in classes included Tumble Time, Art Adventures, and Open Art Studio- all which had great attendance every week.

In the Camps section of our unit, 2 School's Out Day programs were scheduled with 1 being cancelled due to inclement weather. During the February School's Out Day, 15 campers participated in the program.

Kid's Night Out occurs on the first Friday of each month from 5:30-8pm. During this time, participants do an art project, flip around in the gymnastics room, and eat pizza. There were 4 participants at January's program. The February program was cancelled due to low enrollment.

The Connect Program provides a safe and fun space for school-aged children to attend from 4-7pm on Mondays, Tuesdays, Wednesdays, and Fridays at South First Street, Westhaven, and Greenstone (M, W, F only). This program provides activities and field trips for the kids as well as a free meal. This program follows the holiday and operations schedule of Crow Recreation Center. Sites were closed for New Year's Day, Martin Luther King Day and President's Day.

No community special events were held during these months.

## 1 PARTICIPATION STATISTICS

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Total offering/enrollment winter session – January through February 2025

Classification	Total # Offered	Total Sections Held	Total # of Participants	Percentage of Offerings	# Different Types of Classes
Art	23	19	151	89%	20
Dance	9	8	50	89%	6
Gymnastics	23	22	159	96%	8
Hobbies	2	2	12	100%	1
School's Out Day	2	1	15	50%	1
Kid's Night Out	2	1	4	50%	1

\*January School's Out Day cancelled due to inclement weather.

## 2 SURVEY RESULTS & ANALYSIS

Instructions:

Quarter 4: Parents and participants express their comments and thoughts on programs in person and through email and phone calls. No formal surveying is done.

## 3 UNIT SUCCESSES & CHALLENGES

Successes: We had 391 registered participants in 53 programs held.

Challenges: The gymnastics instructor hiring post is still active. We are looking to add 1-2 additional instructors due to the addition of the toddler gymnastics room coming this year.

## 4 COLLABORATIONS

Instructions:

Annual only: Provide a list of on-going partnerships, collaborations, and contractors. Provide a quick overview of each. Identify new partnerships that the unit is seeking over the next year.

## 5 BUDGETARY ANALYSIS

Instructions:

Annual only: State total revenue & expenses on the year. Provide an analysis of revenue and expenditures shortfalls or successes. State the overall financial recovery rate of the unit.

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## 6 UNIT OPPORTUNITIES

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Identify three growth opportunities for the unit to achieve over the next quarter. Each opportunity should be accompanied with a succinct overview consisting of at least one paragraph. Growth opportunities should be **S**pecific, **M**easurable, **A**ttainable, **R**elevant, and **T**ime-Based

Annual: Proceed with the same methodology as the quarter report. However, the growth opportunities should represent goals over the next fiscal year.

- 4) Toddler gymnastics room
  - a. Most of the room's equipment and flooring has been delivered. We are waiting for the flooring to be installed and a few other equipment items to be delivered. We hope to begin classes in this room during our summer program session.
- 5) Hiring for temporary program instructors and seasonal camp staff
  - a. Hiring for seasonal camp staff will begin in the first quarter of 2025. A large majority of 2024's camp staff is returning, so minimal hiring is needing to be done. Positions already filled include Directors and Assistant Directors. Positions needing to be filled include Camp Counselor II, Inclusion Counselor, and Inclusion Coordinator. The Program Coordinator has begun interviews for these positions and has also started meeting weekly with the Directors and Assistant Directors to plan for camp.
  - b. For temporary program instructors, we are still trying to hire additional gymnastics instructors. This has been an ongoing process.
- 6) Summer camp planning
  - a. Summer camp planning is in full swing. Positions are in the process of being hired for and the camp leadership team is meeting weekly to plan for camp. Camp training week is planned. The Program Coordinator who coordinates camps and the Program Manager will be meeting with the school principals for this summer to discuss logistics and tour each school in mid-to late-April.

## City Markets Report

Quarter 1, January – February 2025

Submitted by:

Justin McKenzie

City Markets Manager

Operations Specialist III

### City Markets Overview

The Charlottesville City Markets began accepting applications for the 2025 City Market in January. Applications have been reviewed and assignments made for our reserved vendors. The City Market will open Saturday, April 5<sup>th</sup> from 8 AM – 1 PM. Farmers in the Park, our Wednesday market, will open its application period March 1<sup>st</sup>.

## 1 PARTICIPATION STATISTICS

We have received 140 Applications; 74 vendors have been given reserved status (season long commitments). The remaining vendors will only be considered for non-reserve status which requires them to call each week they want a space. Each week we can fit an average of 30 non-reserve vendors.

## 2 SURVEY RESULTS & ANALYSIS

N/A

## 3 UNIT SUCCESSES & CHALLENGES

Quarter: Provide a minimum three success and three challenges that occurred within the unit over the past quarter. Each challenge/success should be accompanied with a succinct overview of what occurred and the impact it had on the unit. Each challenge/success overview should be at least one paragraph.

### Successes: SNAP Remittance, Market Certification, Vendor Handbook

**SNAP Remittance** - Working with Accounts Payable and Parks & Recreation Administration negotiated an alternative way to reimburse vendors for their turned in vouchers. This new system will bypass the City Vendor registration that has been the stumbling block for vendors. Instead, Market Management will be able to create a single spreadsheet for Accounts Payable to upload into our system to write and mail off voucher remittance each month. We have sent outstanding balances from 2024 in late January and are trouble shooting the processes now. Many vendors have already received and deposited their

checks. We are reaching out to those that have not made a deposit to see where they may be experiencing difficulties.

**Market Certification** - The Charlottesville City Market reapplied for Certification through the Virginia Farmers Market Association (VAFMA). We have received Provisional Gold Certification through our interview with the VAFMA accessing across eleven metric areas. We must provide proof for each metric and pay our membership and certification fee to receive our official certification.

**Vendor Handbook** – To address and issue management has been dealing with for many years, we have begun work on a Vendor Handbook to help address some of the important points and frequently asked questions regarding vending at the Charlottesville City Markets. The handbook is meant to be an easily navigable and digestible guide as opposed to the dense city code that governs the market. We aim to complete the handbook before the beginning of the City Market in April.

#### **Challenges: Vendor Acquisition, Staffing, Event Coordination**

**Vendor Acquisition** – Across Charlottesville many bread vendors at market have ceased selling at farmers markets. At the City Market alone there are 3 bread vendors that will not be returning. Management has been scouring the internet to find bread vendors to fill the gap. Thankfully we were able to find a few but need to convert them to consistent City Market vendors so we can provide the community with a staple of their diet.

**Staffing** – Management had set up five interviews for additional market staff in February. Unfortunately, due to the onslaught of snow and ice in the month we have had to delay the interviews. We have rescheduled all the interviews and hope to complete them and make determinations on hire by mid-March.

**Event Coordination** – Management has multiple plans to beef up on-site activity at the City Market and Farmers in the Park. We are planning to provide a “green space,” or “market parklet,” at the Charlottesville City Market with the hopes that it will encourage patrons to spend more time at the market and encourage them to visit more vendors. The space will provide some refuge from the elements, seating and tables, some games for people to engage with, and even music and cooking demos to entertain and educate people. At Farmers in the Park (Pen Park) we are working with the Charlottesville Ale Trail to try to provide an area for people to have a couple drinks and listen to live music from local bands as a compliment to weekly market May – October. Wine-down Wednesdays, as we call it, will occur the first Wednesday of each month with a possibility to expand in successive years. Charlottesville Ale Trail is currently floating the idea with its board. We are awaiting their final decision.

## **4 COLLABORATIONS**

**WTJU** – Monthly on-site broadcast of ‘The Atlantic’ program on the 4<sup>th</sup> Saturday of each month through August.

**Community Investment Collaborative & Office of Economic Development** – Coordination of the LaunchPad Program; enabling entrepreneurs to table at the market with low barrier to entry.



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**Wildrock** – Coordinated some cross promotional programs to share information about nutritional programs available at the market and some programming at the markets.

**Charlottesville Ale Trail** – In the process of making Wine-down Wednesday at Farmers in the Park a reality.

**Human Services** – Put in for a paid youth internship at the Charlottesville City Markets.

**UVA, Internship Placement Program** – Seeking interns for the Charlottesville City Markets to assist with Marketing and Data Analysis.

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## 5 BUDGETARY ANALYSIS

End of Year Annual Report Only.

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## 6 UNIT OPPORTUNITIES

Quarter: Identify three growth opportunities for the unit to achieve over the next quarter. Each opportunity should be accompanied with a succinct overview consisting of at least one paragraph. Growth opportunities should be Specific, Measurable, Attainable, Relevant, and Time-Based

**Event Opportunities:**

As mentioned before, Charlottesville City Market’s “Market Parklet” and Farmers in the Park’s “Wine-down Wednesdays” will need to be finalized. Proper equipment will need to be procured and logistics of set up and tear down reviewed. Looking at visitation and sales numbers through the year will help us determine if the events helped the market grow.

**Market Certification:**

City Market should receive it’s Gold Certification by April 1<sup>st</sup>. Gold Certification includes promotion from VAFMA that could lead to additional interest from vendors and visiting customers. Press Releases will go out to further promote the market.