

Aquatic Programs Report

End of the Year : Nov 1 – Dec 31, 2024

Submitted by:

Linda Austin

Operation Specialist IV

Aquatics Programs – Fall 2nd Session

Aquatic Programs offered this season; Red Cross Learn to Swim programs for ages 6 months to 17 years of age, Adult Beginner and Intermediate, City Swordfish Swim Team, preparatory swim team program Mighty Mites, Junior Flippers for cross training/youth that belong to other JSL teams, Water Fitness, and Red cross certification classes.

We had 352 participants register for our Red Cross, City Swordfish, Junior Flippers, Adult and Mighty Mites programs – Nov to Dec 2024 session; offered 30 classes with only 29 held . We registered 42 more participants in the 2nd session than in our 1st Fall session while offering the public 10 less class opportunities. Our schedule was altered due to High School Winter season/lane and space availability. We offered two weekday classes on Mon & Tues as well as Saturday programs. This is a reduction from our Fall 1st session of offering 4 weekday afternoons [Mon-Thurs] in addition to Saturdays. The 2024 Holiday & City School schedule also impacted our ability to offer more classes. All weekday scheduled classes were held without any cancellations for the 6 week mini program. Andrea and I surmise that we saw this spike in registration/enrollment this session as the SOCA [local soccer program] finishes in November which coincides with the start of our Fall 2nd session.

Area's that are in need of improvement include enrollment in our Level 1 and Mighty Mite 1 programs. You would imagine that this beginner class for ages 4 & up would be a popular class but we are not attracting this age and skill group. We have played around with the offering times but are still getting mixed registrations numbers. In the interim while we try to figure out a new approach we are ensuring that any class or participant that is cancelled is able to find a spot in another class. We are also attempting to fill the gap left by any cancelled class with a class that has a high waitlist count. 2nd Fall session is difficult to fill as our rentals have taken up precious lap lane space leaving programs without the option or opportunity to offer a class for a higher level of skill, for example our Level 3 that always has a high waitlist. Aquatic Operation Team booked all 6 lanes on weekdays [except Tuesdays] with private school rentals leaving little to no space for lap swimmers or programs to utilize from Nov-Dec 2024.

Attendance will be tracked by Front Desk for Winter-Spring session in Rec Trac, new addition to our data collection. This will provide much needed data we can tap into as a department as well as any future requests. It was determined during our Master Plan development that Rec Trac has the ability to track data that we as a dept are not tracking; this was deemed an important part of any future tracking needs and will be implemented soon in 2025.

1 PARTICIPATION STATISTICS

Total offering/enrollment 2nd Fall session Nov 1 – Dec 31, 2024

Classification	Total # Offered	Total Classes Held	Total # of Participants	Percentage of Offerings
RC/Mermaid/Adult	17	16	113	94%
Certification class	2	2	10	100%
ST/Mighty M/JF	11	11	229	100%
Totals	30	29	352	96%

2 SURVEY RESULTS & ANALYSIS

Instructions:

Quarter: The unit did not facilitate any surveys this session. Program division does not have standard survey procedures in place.

3 UNIT SUCCESSES & CHALLENGES

Successes:

- High enrollment in core classes; consistent numbers in Red Cross and City Swordfish/Mighty Mites; Adult offering is gaining momentum with consistent enrollment
- Continuation of new feature in Rec Trac = Automated Waitlist enrollment is a game changer

We continue to utilize the automated waitlist enrollment option in Rec Trac [new feature] and this has been a game changer for us. We no longer have to babysit the waitlist and coordinate all enrollment with our Front Desk staff. This has allowed us to increase our class size with a quick turnaround.

We will continue to stagger our registration enrollment so families have the chance to assess their child’s needs for the next step in their swimming journey and enroll in the appropriate class. This has cut down on the amount of time Andrea and I spend making changes after enrollment has occurred especially in the Fall and Winter/Spring season. We plan to stagger registration for the spring session with enrollment in February.

We divided the City Swordfish activity on Saturdays into 2 options based on age. We saw great enrollment and revenue success with this opportunity during the 1st Fall session almost doubling our previous enrollment numbers. The 2nd Fall session did not see this same type of success but we are in a learning phase for future enrollment/registration Fall of 2025. Only 7 enrolled in the 8am time for older kids compared to 19 in the 1st session; with only 24 enrolled in 9am time compared to 28 in our 1st session. The 2nd Fall session overlaps with High School Winter Swimming [Nov-Feb season], this could account for the low enrollment. In the future I would only split the Saturday Swordfish the 1st Fall session and Spring session [Mar-May].

Challenges:

- Program staff shortage – Fitness
- Low enrollment in certification courses/cancellations of certification courses

We lost one Fitness Instructor starting in November; she is out after having surgery. We have approximately 4 Instructors teaching; 3 have flexible schedules and 1 does not due to her primary job. These Instructors agreed to fill in for the M/W/F 10-11am class times through December 2024. Luckily our Fitness Instructors is a real team and always help each other out when they can especially filling in. The pool has remained open in the mornings until 12pm allowing us to offer our normal fitness offering. Last Fall 2023 we had to “pause” 3 of our morning classes; pool closed at 10am due to staff shortage. We hope that we will continue to remain open until 12pm after the college students go back to school in the winter [mid January].

We continue to see mixed enrollment in our Red Cross certification classes and we continue to hold classes with the bare minimum. The Operations team has removed the fee barrier by offering to the community a Lifeguarding Contract. The Op team maintain and administer this contract. We held a LG Review class in Dec for current certified candidates who are looking to renew in December; we had 7 enrolled out of a possible 9 spots. We offered 2 LG classes for new candidates or candidates that have expired and only enrolled 4 in Oct class and 2 in Nov class. We have 5 offerings over the Winter-Spring session – one per month.

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.

6 UNIT OPPORTUNITIES

Quarter: End of Season/Fall 2nd session

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

Youth and Adult Programs Report

Quarter 4 [Fall] November 2024 – December 2024

Submitted by:
Courtney Ambrose
Operations Specialist IV
Program Manager

Youth and Adult Programs – Fall

From November through December 2024, 541 total people participated in our programs for Fall session 2. The second Fall session began the last week of October and ended in mid-December. Program offerings range from tap dance classes; Tumble Tots, Tumble Kids, Homeschool, Tumble Elite (invite only), and PB&J in gymnastics; Sculpture 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, 1 School's Out Day and Winter Break Camp were held at Carver Recreation Center in November and December. During the November School's Out Day, 23 children participated in the program. Over the course of 5 Winter Break Camp days, 146 campers experienced a field trip to Lynchburg's Snowflex to snow tube, did arts and crafts, played games, and spent time in the gymnastics room.

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 15 participants collectively between November and December.

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 2 days at Thanksgiving and multiple days between Christmas and New Year's Day.

No community special events were held during these months.

1 PARTICIPATION STATISTICS

Total offering/enrollment Fall 2 session – November 2024 through December 2024

Classification	Total # Offered	Total Sections Held	Total # of Participants	Percentage of Offerings	# Different Types of Classes
Art	21	17	111	81%	19
Dance	6	4	28	67%	3
Gymnastics	26	26	218	100%	7
Hobbies	1	0	0	0%	1
Winter Break Camp	2 weeks	2	146	100%	1
School's Out Day	1	1	23	100%	1
Kid's Night Out	2	2	15	100%	1

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 541 registered participants in 52 programs held. The new dance instructor (beginning teaching programs in January 2025), was onboarded during this period and shadowed a current dance instructor.

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.

**Quarter 4
2024**

6 UNIT OPPORTUNITIES

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.

- 1) Toddler gymnastics room
 - a. The room's wall padding has been installed and it is almost fully constructed. The Program Manager is in the process of ordering the flooring and other equipment for the room.
- 2) Increasing training and certifications for staff
 - a. We are in the process of researching and assisting our part-time staff (13 employees) in attaining up-to-date trainings on CPR/AED/First Aid/Blood Born Pathogens as well as mandated reporter training. These certifications are essential to working with youth and all levels of the populations we serve and will better prepare our staff to serve participants.
- 3) 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 available include Camp Counselor I and II, Assistant Director, Director, Inclusion Counselor, and Inclusion Coordinator. Hiring will look to begin in February for camps.
 - b. For temporary program instructors, we are still trying to hire additional gymnastics instructors. This has been an ongoing process.

City Markets Report

End-of-Year, November – December 2024

Submitted by:

Justin McKenzie
 City Markets Manager
 Operations Specialist III

City Markets Overview

The Charlottesville City Markets hosted three markets during this quarter, *City Market Holiday Market, and Grand Illumination*. Charlottesville City Markets are open to the public and provide Virginia small businesses the opportunity to sell their wares. All markets are producer-only, meaning that all products must be grown, made, cooked by the vendor or their family. The City Market has been providing the community with fresh local produce since 1973.

1 PARTICIPATION STATISTICS

November - December

	Market Days	Avg. Vendors	Sales	Avg. Sales	Attendance
C'ville City Market	4	82	\$132,721	\$33,180	~~~~
2023 Nov	3	77	\$102,485	\$34,162	~~~~
Holiday Market	4	104	\$194,059	\$48,515	~~~~
2023	5	99	\$246,121	\$49,224	~~~~
Grand Illumination	1	42	\$14,671	\$349/vendor	~~~~
2023	1	30	\$16,842	\$561/vendor	~~~~

In November and December, we had City Market coming to a close before Thanksgiving, Holiday Market opening just after Thanksgiving, and the Grand Illumination market to hosted on December 6th. Vendor participation was high across all markets showing that demand for space to sell was at a good level.

Average sales for City Market and Holiday remained the same in comparison to 2023 during the same time period. In comparison to 2023 November and December, the number of vendors at the City Market has, on average, gone up by 5 vendors (6.5% growth). Although our vendor count improved, we have seen a 2.9% drop in average sales per day. We saw a similar trend with the Holiday market; Average number of vendors increase by 5 but average sales per market day remained stagnant.

Grand Illumination, on the other hand, did see a pretty sharp drop in average sales per vendor. Attendance at Grand Illumination was down significantly from years past. By just taking a visual scan of the crowd, it appeared to not be even a third of the typical numbers that come to the event. Consequently, there were less people to purchase food, beverages, and crafts which impacted the sales.

Event attendance was down due to temperatures were below freezing and competition from another lighting event on the same day and time, Lighting of the Lawn.

2024 Season

	Market Days	Avg. Vendors	Sales	Avg. Sales	Difference
C'ville City Market	34	83	\$1,275,663	\$37,520	15.5%
2023	34	70	\$1,104,418	\$32,483	~~~~
Farmers in the Park	27	18	\$164,812	\$6,104	105.9%
2023	26	13	\$80,046	\$3,079	~~~~
Holiday Market	4	104	\$194,059	\$48,515	1.5%
2023	5	99	\$246,121	\$49,224	~~~~
Grand Illumination	1	42	\$14,671	\$349	12.9%
2023	1	30	\$16,842	\$561	~~~~
2024 Markets	66		\$1,649,205		13.9%
2023 Markets	66		\$1,447,427		~~~~

The 2024 market year proved to be a success overall. Market vendor participation was up across all markets and aggregate sales up from 2023. Charlottesville City Market showed healthy growth in sales. Farmers in the Park more than doubled its sales in it’s new Pen Park location. The only two markets that didn’t improve on their sales numbers were the one mentioned earlier, Holiday Market and Grand Illumination. We hope to build on our successes at City Market and Farmers in the Park with supplemental activities on-site at the markets and carry that into our Holiday Market and Grand Illumination markets to bolster sales.

2 SURVEY RESULTS & ANALYSIS

Post-Season Surveys have been issued for 2024 season. Currently, responses are too low to provide results and analysis.

3 UNIT SUCCESSES & CHALLENGES

Successes:

EBT/SNAP - Our municipal markets were first authorized and able to accept EBT/SNAP dollars in August of 2023. Due to the program being offered midway through the season it was difficult to get people to utilize the program. Patrons were used to City Market and Farmers in the Park not accepting SNAP/EBT so they would enquire about the program or simply not come to the markets. This year we have continued the program, still offering matching up to \$50.00 in EBT/SNAP funds with \$50.00 of Virginia Fresh Match vouchers that can be used on fresh produce. Since the program has been available since the beginning of the respective market seasons we have seen increased usership across both markets.

Understandably, November and December are typically down months for vouchers and redemption due to the limited availability of crops. However, over the course of the year, across all markets, \$2,956 vouchers were used. That is over 400% improvement compared to the previous year.

Vendor Participation – Vendor Participation has continued to be a strong point during November and December. Attendance was up across all markets during the period which proves that there is a healthy stock of vendors and our markets are still seen as the place to be. Over the course of the entire year the markets have seen growth in vendor attendance. We intend to hit an average of 90 vendors per day next year at the City Market while continuing to grow the others.

Marketing – During the November and December months our social media marketing efforts got more exposure than any other period during the market. Eight posts reached over 8,000 people with the one post reaching 2.5K and two posts reaching over 1K.

Challenges: Staffing, Marketing, Vendor Distribution

Staffing – Or temporary staff that we rely on for market day operations experienced some career and life changes that effected their availability that put stress on our event day management. There is currently a position posted for City Market CSA I's to allow us to hire additional temp/seasonal staff to expand our roster of market day help. With an expanded number of employees to schedule we can avoid gaps in services and ensure safe operations at the market.

EBT/SNAP Remittance – The EBT/SNAP and Fresh Match programs have been a success from the customer perspective, however, the vendors themselves have not be able to receive payments in a timely manner. Vendors had to go through an additional registration process with the Accounts Payable Department through the city to receive their payout for turned in vouchers. Many of the vendors never completed this additional step leading to a backlog of payments that need to be mailed. Of the \$2,956 in vouchers that were turned in by vendors only \$267 was paid out through the year; only 9% of vouchers were paid out.

City Market Vendor Distribution – Since COVID and the opening of the Farmers Market at IX, the City Market has struggled to achieve its ideal vendor distribution (Agriculture: 60%; Food: 25%; Artisan; 15%). This year, our vendor distribution was Agriculture: 19%, Food: 29%, and Artisan: 52%. Artisans have swept through the market as we lost many of our agriculturalist to the Farmers Market at IX when the City Market was not permitted to operate a open-air market during COVID. It has been difficult to find farmers to replace the ones we had lost due to limited capacity of small farms. Local, small farms have limited capacity to expand production and hire staff to additional markets. While we have lost many of our farmers, our agricultural vendors make up 41% of total City Market sales.

4 COLLABORATIONS

Wildrock – Ran a toy swap at the two of the Holiday Market dates.

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

5 BUDGETARY ANALYSIS

End of Year Annual Report Only.

6 UNIT OPPORTUNITIES

Farmers in the Park Event:

With the success of Farmers in the Park at Pen Park we will remain there for the 2025 season. Pen Park has additional park space we can utilize to host concurrent activities that can boost the visibility, attendance, and sales of the market. We will be brainstorming ideas and executing ideas that are a benefit for the community and vendors alike.

City Market Theming:

To conjure more excitement at the City Market and improve customer attendance we will be brainstorming theming of the markets. This may entail contests, cooking demos, music, or games. By providing special programming at the City Market we can draw more customers and set ourselves apart from other markets that operate on Saturdays in the area.

Alternative for EBT/SNAP/Fresh Match Reimbursement:

Working with Accounts Payable and Parks & Recreation Administration we have been working on 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. We will pilot the system with sending out checks to the vendors for the entirety of the 2024 season in January 2025.

Adaptive & Senior Program Report

November/December 2024

Submitted by:
 Caitlin Marcotte
 Adaptive Recreation Manager

Seniors

We held 31 virtual programs and had a total of 95 participants. These programs include: Tai Chi, Easy Exercise, TheraBands, and Brain Games.

We held 33 in person programs with 268 participants. These programs include: instructors going to Mary Williams Community Center, JABA, Crescent Hall, and Morningside Senior Living to provide arts and crafts, and fitness programming for their participants, craft and art classes held at Booker T Washington Park Center, in person land and water exercise class at Smith that follows the Arthritis Foundation’s guidelines, a trip up to Frontier Culture Museum and Shenandoah Heritage Museum. We also held a special presentation on Hanukah, bringing in volunteer guest speakers.

Adaptive

We held 35 virtual programs and had a total of 335 participants. These classes include: Book Club, Social Hours, Dinner Socials, Yoga, Fitness Cooking Classes and Art Instruction.

We held 36 in person programs with 363 participants. These programs include: land and water fitness classes, music, arts & crafts, dance, nutrition and cooking, Thanksgiving and Holiday themed programs, youth and teen specific programming, community outings to places such as restaurants, movie theaters, bowling, Live Arts Theater and Lewis Ginter Botanical Gardens. We also held a Sibling Support Group in partnership with VIA and took a group to the Paramount Theater to see *Afrique en Cirque*.

Participation Statistics
 Total offering/enrollment

Classification	Total # Offered	Total Sections Held	Total # of Participants	Percentage of Offerings
Senior Virtual	31	31	95	100%
Senior In Person	33	33	268	100%
Adaptive Virtual	35	35	335	100%
Adaptive In Person	36	36	373	100%

1 SURVEY RESULTS & ANALYSIS

We received the following feedback from one of the aides that came to a program to support a participant:
Hi CC!

I just wanted to say thank you to both you and Sue for organizing and running a fun dinner Monday night. It wasn't the easiest event to run, presenting some new challenges for the whole group. But you handled everything wonderfully and deserve credit for the tremendous patience you tap into when supporting program participants with what I'll just refer to as exacting standards and needs. Charlottesville is lucky to have you!!

And this feedback from the mother of an adult participant:

We love you so much....you make such a positive difference in my family's life!

2 UNIT SUCCESSES & CHALLENGES

Successes:

Staff attended multiple outreach events. One was a workshop, *Exploring Person-Centered Supports for Adults with DD*, with community partners and organizations that provide services for individuals with developmental disabilities. Families and caregivers were also there, and it was a productive conversation about how these organizations can partner to fill in gaps of services.

The other event was a Disability Awareness Training held for UVA Medical Students. There were over 60 students in attendance and staff not only gave an overview of differing disabilities, but also how it is applicable to their future profession and patients with disabilities. We currently partner with AccessMed, a UVA volunteer group of Medical Students and they provide programs for our Adaptive Participants. This group was created to allow students more experience working with individuals with disabilities, as it is not covered in depth in their medical training, but certainly something they are likely to experience as medical providers.

A main point of feedback at the community workshop was parents and caregivers expressing frustration in the lack of medical professionals understanding their children with disabilities and how the lack of quality medical care causes a chain reaction in individuals with disabilities and their families.

These partnerships are bridging this gap and through our programs, we are giving much needed experience to these future professionals, which will help address a much larger, systemic issue people with disabilities face.

Our Senior Programs are expanding more, and we are seeing new participants in programs.

Adaptive is also seeing new participants come to programs, and we had five new participants join our program in the last 2 months.

Challenges:

Programs fill up quickly on registration day and have waiting lists. We try to accommodate the waiting lists in most programs and are usually successful.

3 COLLABORATIONS

We continue to work closely with UVA and have volunteers attend and lead programs. We had 11 volunteers on programs.

Our community inclusion day with the Rose Hill Neighborhood had to be postponed until the Spring (originally scheduled for December) due to building issues at Booker T. Washington Park.

4 BUDGETARY ANALYSIS

Budget projections for FY25 are on track and as of January 7th, we have utilized 51% of our overall expense budget, and are halfway through the fiscal year.

5 UNIT OPPORTUNITIES

1. Work on recruiting and hiring CSA I's for Senior Programs.
2. Develop process for Inclusion similar to summer camps that can be implemented year-round and create training program for Parks & Recreation employees.
3. Begin summer camp registration and hiring process.







Consolidated Quarterly Report

End of year Report

November 1st – December 31st, 2024

Key Center Report

End of year Report

November 1st – December 31st, 2024

Submitted by: Mike Brown

Operations Specialist II – Herman Key Center

Key Center Overview

Herman Key Center offers drop in opportunities for everyone in the community to participate in such as Open Gym Basketball, Pickleball, Volleyball and Teen Center. Open Gym basketball occurs along with Pickleball, and Teen Center 7 days a week with time varying, while Open gym Volleyball takes place on Sundays. The teen center area offers ping pong, pool tables, air hockey, the latest gaming systems and various activities for youth that may walk into the center. The center is the location from adaptive programs, youth/adult leagues, parent and me programs, pickleball lessons and cooking classes.

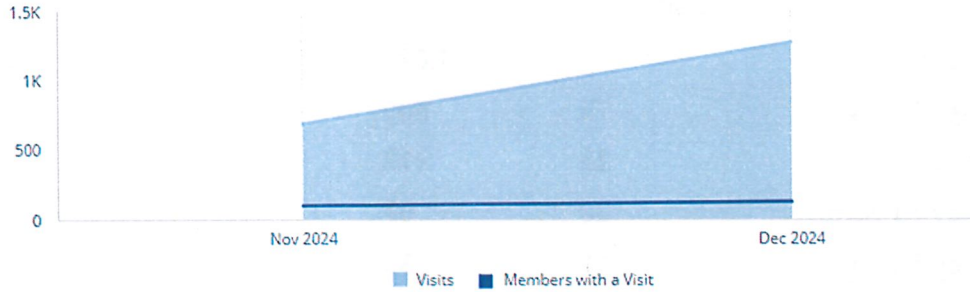
Participation Statistics

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	152	9			1965

Visits
1,964

Members with a Visit
139

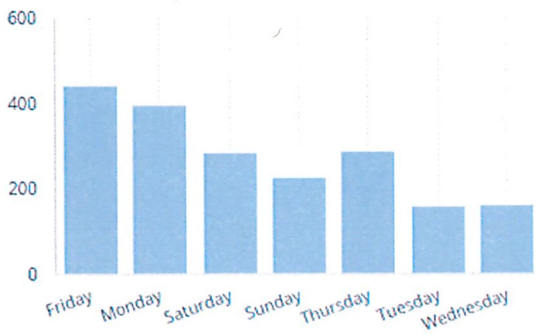
Visits Trend



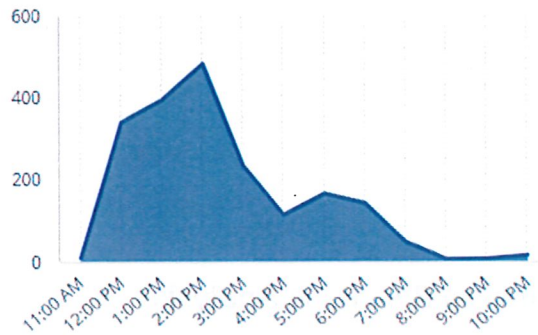
Membership Types with a Visit
10

Visit Locations
1

Visits by Weekday



Visits by Time of Day



Visits by Pass Type

Pass Type	Mem... with a Visit	Visits	▼
Center Program	1	1,028	
Open Gym Key 15 Visits	79	605	
Silver Sneakers	25	218	
Open Gym Key 10 Visits	20	67	
Open Gym Key 5 Visits	11	33	
Bulk Program	1	7	
Bulk Event	1	3	
Center Rental	1	1	
Employee Access Pass	1	1	
Open Gym Carver 15 Visits	1	1	
Grand Total	139	1,964	

Survey Results & Analysis

The unit did not facilitate any surveys this quarter.

Successes

- Gym floors have been resurfaced with additional 3pt line and line color change.
- Rims were adjusted and raised to normal 10 ft regulation height.
- Offering evening time sessions for Pickleball
- More programming from athletics and adaptive dept.
- Console club and board game club was created to bring participants.
- Increase in teen center attendance – due to league evaluations from youth basketball and flyers

Challenges

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.”

Open gym availability for basketball in the evenings from 5p-9p due to programs that reserve the gym for 2 – 3 months’ time frame.

Brightness of the gym during daytime hours – the skylight in the gym causes difficulty with pickleball and basketball players vision during activity.

Finding an instructor for the board gaming club

Collaborations

- Collaborated with End games gaming to create a new board gaming club.
- Athletics to bring youth leagues and classes into center.
- Adaptive programming for gym usage to for adaptive sports and walking club.
- H.E.R. Sports girls athletics.

Growth Opportunities

- More programming in the teen center (kids night, gaming tournaments, youth center classes, drop off for kids after school). This would be a goal to achieve by Spring/Summer with marketing and planning.
- Better signage/postings of what the Herman Key Ctr is and offerings- looking to attract more participants.
- More rentals for the public – birthday parties, athletic rentals, rentals that use areas of the center
- More collaborations for outside groups – more connections with YMCA, Boys n Girls club, home schoolers etc

Aquatic Operations

November 1, 2024 – December 31, 2024

Submitted by: Stacy Jaciuk

Operations Specialist IV

Operations Manager

Aquatics Operations

From November 1st through December 31st, 2024, Smith AFC had a total of 2,877 visits, with 329 of those visits being members. Mondays and Fridays being the busiest days, followed by Wednesday and Tuesdays. We are operating on a normal schedule with no reduced hours due to lack of staffing.

Smith AFC has been operating on regular hours without closing mid-day since December 14th.

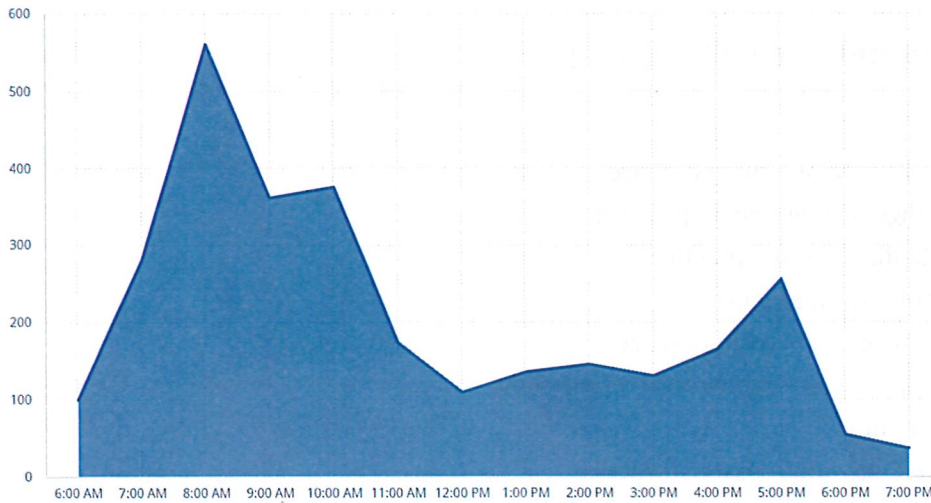
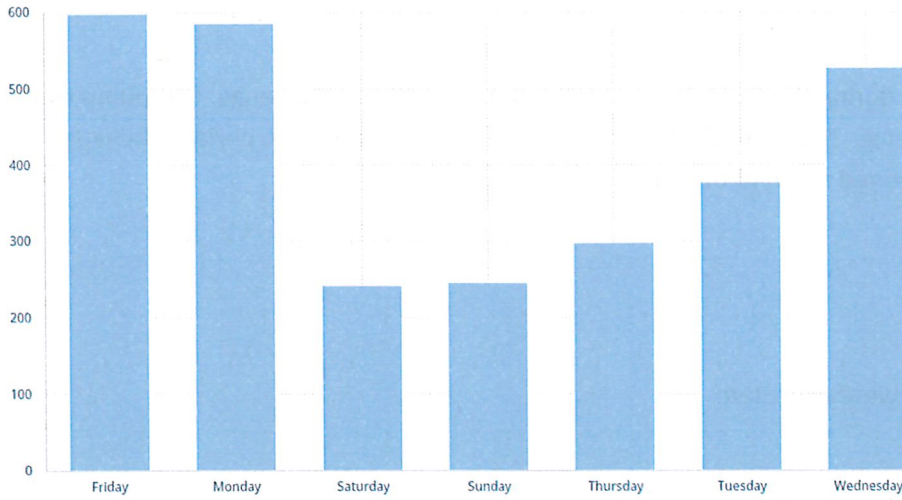
During this period, we secured lane rental contracts for 1 middle school swim team at Smith AFC.

Crow pool has been underutilized in its capacity to hold rentals. Two staff members transferred to Crow, Josh Veney and Chase Green. They will ensure Crow is operational from 4-8pm Monday – Fridays.

Our new Full Time Lifeguard II, Kelton Ellis, was hired and started Dec 31st.

Visitor Statistics

- November 1st, 2024 through December 31st, 2024
- Total Visits: 2,877 (329 Member Visits)
- Compared to last year, same period: 2,587 (336 members)



Survey Results & Analysis

We are in process of surveying Smith AFC patrons to collect information on what programming they would like to see in the fitness studio.

Successes

We filled one of our full-time head lifeguard vacancies- Kelton Ellis. We are open regular hours and are not closing Monday – Thursday 12-4pm since December 14th.

Challenges

Lifeguard availability during the weekday afternoon hours remains a challenge. Our pump room has also been a challenge, having to deal mechanical issues throughout the period. The lap pool control box malfunctioned and had to be replaced.

Lane Rentals

The following rentals were executed:

- Smith ACF
- Peabody Middle School – swim practice

The following rentals are still ongoing:

- Smith ACF
- Buford Middle School – swim practice
- Albemarle High School – swim practice
- St. Anne's Belfield – swim practice
- Miller School – swim practice
- The Covenant School – swim practice
- Charlottesville Swans – synchronized swimming
- Crow Indoor Pool
- Wahoo Dive Club – dive lessons/practice
- St. Anne's Belfield – swim practice
- Just Swim for Life (Benjaman Hair) – swim lessons

Unit Opportunities

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.

Staff Crow pool with 2 lifeguards so rentals can move to Crow and open up free swim space for community members at Smith AFC.

Ensure that Kelton (LG II) gets trained and comfortable with the position by the end of January.

Improving overall communication between operations, programming, and the public.

Skateboarding Programs Report

November 2024 – December 2024

Submitted by: Matt Moffett

Operations Specialist III

Skate Park Manager

Participation Statistics

Total offering/enrollment session – November 2024 December 2024

Classification	Total # Offered	Total Sections Held	Total # of Participants	Percentage of Offerings	# Different Types of Classes
Learn To Skateboard	6	5	25	83.33%	
Intermediate Skateboarding	2	2	12	100%	
Adaptive Skateboarding					
Homeschool Skateboarding	2	1	4	50%	
Private Lessons	4			100%	

Survey Results & Analysis

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.

Unit Successes & Challenges

Successes: In the process of hiring a full-time Skate Park Maintenance Specialist 1

Challenges: Running outdoor programming in the winter weather

Fall leaves consistent cleaning in the skate park and grounds of the skate park.

Collaborations

- Wreaths Across America Event at the Dogwood Memorial.
- The pilot program with the City's Sustainability about getting an EV Zero turn mower.
- Veterans accessing the skate park bathroom storage for flags.

Carver Recreation Center Report

October 1, 2024 – December 31, 2024

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.

Participation Statistics

Centers Units					
Fitness & Wellness Program Overview - CARVER					
Program Type	Offered	Cancelled	Booked	Met Minimum	Participations
Birthday Parties		0	5		90
Group Fitness Classes	294	18		276	518
Facility Special Events	3	0			261
Personal Training		0	0		0
Rentals		0	24		1369
Playgroup	M, Th	0			74
Basketball	Daily	2			1424
Skating	W, Fri, Su	0			1513
Fitness Room					1944
TOTAL PARTICIPANTS					7,193

Survey Results & Analysis

We didn't provide any surveys this quarter.

Challenges:

Staffing – (This remains the same from previous reports) Staffing continues to be a challenge for us. Although, we are continuing to provide the best customer service and keeping shifts covered through tireless efforts amongst staff. We're definitely doing better but still need some help!

Rentals – As I talk about rentals it sort of a challenge and a success. Rentals (paid and free) have definitely picked up. What makes that a challenge is that we don't have enough staff to be able to do two (2) rentals in the same day when they are large events. The challenge is having enough staff in the building to break down an event and set up another event in a timely manner.

Successes

Participation – We have started seeing an increase in participation especially in adult and youth basketball open gym. We're also getting a few more people each week for Tuesday pickleball.

Staffing – We have managed to hire two (2) new staff and working on hiring two (2) additional people.

Tumble Room – The new tumble room is approximately halfway done. We also will have new blinds in the upstairs gymnasium soon since the electrical work was done in December.

Collaborations

We haven't really had any collaborations this past quarter but will definitely be looking into some within this new year.

Budgetary Analysis

Not needed until the annual report is due.

Unit Opportunities

I would like to take this next reporting period as an opportunity to survey the youth/teens who come play basketball to see what other opportunities/programs they would like to see us offer for their age group.

1. Participation Stats

- **Overall Participation Trends:**

Participation during the end-of-year period showed a 25% increase across programs. Volleyball leagues performed exceptionally well, reaching capacity in all divisions (including a 30% increase in "C" level participation). Pickleball clinics saw consistent growth, with clinics averaging 10 participants, exceeding previous attendance caps.

Winter Youth Basketball registration closed on December 1, 2024, with participation trending towards pre-COVID-19 levels. Final registration numbers showed a 25% increase compared to 2023, signaling a return to robust youth engagement.

- **Program Comparisons:**

Softball leagues maintained steady performance with all team slots filled. Pickleball clinics and open-play events experienced a surge in attendance, reflecting increased public interest in the sport. Winter Youth Basketball had significant growth in registration, particularly among elementary-aged players.

- **Retention Rates:**

Volleyball retention rates held at over 90% for A and B divisions, demonstrating strong participant loyalty. Pickleball clinics converted 60% of attendees into ongoing program registrants for 2025. Winter Youth Basketball programs showed an increase in returning families, with 75% of registrants having participated in prior seasons.

2. Survey Results and Analysis

- **Common Themes:**

Feedback indicated continued satisfaction with league offerings but highlighted lingering concerns around staffing stability and communication delays. Participants appreciated recent improvements in scheduling but noted room for consistency in officiating. Winter Youth Basketball parents expressed enthusiasm for the return of larger league sizes and appreciate the new process in team assignments and scheduling.

- **Operational Improvements:**

Adjustments to communication protocols—such as automated email reminders and earlier schedule releases—reduced participant frustration by 20%, according to survey responses.

3. Unit Successes and Challenges

- **Successes:**
 - Volleyball leagues successfully accommodated increased participation by implementing staggered game schedules.
 - Pickleball clinics operated at full capacity, introducing an additional session that began on 1/13/2025 to meet additional demands.
 - Winter Youth Basketball registration exceeded projections, with several age divisions requiring expanded team slots to accommodate demand. The addition of kindergarten and re-formatting of division structures better accommodated the needs and skill levels of all participants.
- **Challenges:**
 - Facility availability remained an issue due to overlapping reservations, though the review of allocation policies mitigated double booking.
 - Staff shortages required reallocating team roles to ensure continuity of service.
 - Availability through city school spaces has improved but could be expanded to better accommodate our P&R programs.
- **Adaptive Strategies:**
 - Updated booking processes and forms have streamlined facility scheduling and reduced conflicts.
 - Recruitment efforts for officiating and customer service staff are ongoing to address operational gaps.

4. Collaborations

- **Community Partnerships:**
 - The partnership with HER Sports resulted in a 20% increase in participation among female youth basketball players.
 - Collaborations as such will continue into 2025 with groups like CAVFutures, Sampson Basketball Academy, and the City/County Boys & Girls Clubs.

5. Budgetary Analysis

- **Spending and Revenue:**
 - Revenues exceeded Q4 projections due to increased participation, with a 30% rise in registration income.
 - Equipment spending was optimized, resulting in a 15% cost savings compared to prior quarters.

6. Unit Opportunities

- **Expanding Offerings:**
 - Launching new co-ed youth volleyball leagues and seasonal pickleball tournaments to address growing demand.
 - Reintroducing more youth program offerings to match the demand, as well as unifying the amount of offerings between youth and adult participants.
- **Enhancing Participant Engagement:**
 - Rolling out a targeted social media campaign in January 2025 to drive registrations and foster community interaction.
 - Implementing post-season feedback sessions to better align offerings with participant preferences.
 - General survey to the public to gauge needs/wants of athletic programming.
- **Innovation Initiatives:**
 - Fully launching the new online scheduling tool in Q3 2025 (TeamSnap), ensuring real-time updates for players and staff.
 - Piloting a mobile app (TeamSnap) for league management and communication, including notifications for schedule changes and announcements.

