



City of Charlottesville Parks and Recreation Master Plan

2025



ACKNOWLEDGMENT

This plan is made possible by the commitment to improve the quality of life for all residents through parks and recreation by the Charlottesville City Council, the Parks and Recreation Advisory Board, the Planning Commission, Master Plan Steering Committee, and staff.

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**CHARLOTTESVILLE PARKS AND RECREATION DEPARTMENT
VISION**

CREATING A HAPPY, HEALTHY COMMUNITY FOR ALL.



**CHARLOTTESVILLE PARKS AND RECREATION DEPARTMENT
MISSION**

*TO SERVE AND ENHANCE OUR COMMUNITY THROUGH INCLUSIVE SPACES,
RECREATIONAL EXPERIENCES AND EXCEPTIONAL PUBLIC SERVICE.*

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CHAPTER ONE – EXECUTIVE SUMMARY

The Charlottesville Parks and Recreation Department is dedicated to enriching the community by offering a diverse range of programs and maintaining vital public spaces. The department provides management and maintenance for City parks, the Downtown Mall, cemeteries, City school grounds, major thoroughfares, neighborhood rights-of-way, and neighborhood entryways. Additionally, the department coordinates a variety of activities, including instructional classes, youth and adult sports programs, and special community events. With responsibility for maintaining all City parks, encompassing 2,300 acres, Charlottesville Parks and Recreation ensures spaces for recreation, relaxation, and connection for the entire family.

1.1 PROJECT PURPOSE AND GOAL

The purpose of the City of Charlottesville Parks and Recreation Master Plan is to provide a roadmap for future investment in recreational experiences, parks, and facilities for the city over the next 10 years. This plan is based on recognized park planning principles and standards, and reflects input from Charlottesville residents including, but not limited to, the City Council, City staff, and the project steering committee.

The City of Charlottesville Parks and Recreation (Master Plan) focuses on identifying the City's current and future recreation needs to aid City staff and decision-makers in providing an equitable distribution of recreational facilities and opportunities to Charlottesville residents and stakeholders. Primary outcomes of the Master Plan include:

- Evaluation of the existing parks and recreation system.
- Establishing the vision, goals, and policies to guide decision-making.
- Documenting priorities and needs of the current and future population based on data-driven input.
- Developing a 10-year departmental capital improvement reinvestment strategy that outlines projects, anticipated costs, and implementation strategy.
- Providing a record of issues discussed and decisions made.

1.2 PROJECT PROCESS

The foundation of the Master Plan was to incorporate a variety of data and mine local knowledge using a comprehensive stakeholder participation process and community surveys. The stakeholder input process incorporated a variety of methods that included interviews, focus group meetings, and public forums/presentations. The data generated from these critical community interactions helped to define the true unmet recreation needs of the community, as well as address key operational issues, provide recommendations for business-related changes, and strategize on how to best position the City and Parks and Recreation Department to move forward for optimal results.

1.3 ELEMENTS OF THE PLAN

The planning process for the Master Plan was completed with City staff and included:

- The collection of available information.
- Data analysis to determine inventory and condition of current facilities.
- Determination of supply and demand within the community; and

- Developing recommendations for meeting the needs of the community through an analysis of programs and facilities.

The data collected from the staff and onsite facility assessments was utilized to identify key factors, issues, and concerns regarding the parks and recreation system and how the City’s Parks and Recreation Department manages operations.

1.4 CHARLOTTESVILLE MASTER PLAN ORGANIZATION

This *Master Plan* presents the overall analysis, findings, and recommendations for the next 10 years. This study begins with an Executive Summary that provides an overview, and the following sections respond to the primary outcomes, determine needs, and offer operational and capital improvement recommendations.

1.5 PLANNING ALIGNMENT

This Master Plan draws on recommendations and is in alignment with current policy and other planning efforts including but not limited to:

- 2009 City of Charlottesville Urban Forest Management Plan.
- 2019 Thomas Jefferson Planning District Commission (TJPDC) Bicycle, Pedestrian and Greenways Plan.
- 2019 City of Charlottesville Climate Goals.
- 2021 City of Charlottesville Comprehensive Plan.
- 2022 TJPDC Urban Rivanna River Corridor Plan .
- 2023 Charlottesville City Council Strategic Plan.
- 2023 City of Charlottesville Climate Action Plan.
- 2024 Charlottesville-Albemarle Convention and Visitor’s Bureau Destination 2045 (Tourism Plan).
- 2024 City of Charlottesville Downtown Mall Tree Plan.
- 2025 City of Charlottesville Capital Improvement Plan.

1.6 SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Following the assessment of the City’s parks and recreation system, a variety of key findings were identified to support the implementation of the *Master Plan*. These key findings help to guide decision-making for the next five to ten years.

1.6.1 DEMOGRAPHIC IMPLICATIONS

POPULATION

The population is projected to grow to approximately 55,000 over the next 10 years. This is well below expected national growth rate over the same time. Parks and recreation services will need to strategically reinvest in parks and recreation facilities in relation to current and future residential population.

AGE SEGMENTATION

Charlottesville’s age segmentation is influenced by the student body population of the University of Virginia with the largest group being 18-34 (37%). Over the next 10 years, the city is projected to be

younger than national averages as the 55+ segment will make up only 21% of Charlottesville’s population in 2037 - U.S. projections are for the 55+ population to be 32% of the total population. This is significant as providing access to parks and recreation services and programs will need to be focused on a multitude of age segments simultaneously and equally challenging as age segments have different likings towards recreational activities.

RACE AND ETHNICITY

A truly diverse community will focus the city on providing traditional and emerging programming and service offerings.

HOUSEHOLDS AND INCOME

With median and per capita household income averages below that of state and national averages, it would be important for the city to prioritize providing offerings that are first class with exceptional customer service while modestly and strategically seeking opportunities to create revenue generation.

1.6.2 COMMUNITY INPUT KEY FINDINGS

Input from the community confirmed that many love Charlottesville’s parks, pools, and facilities, but there are gaps in service and amenities and additional City investment is needed to maintain and reinvest in parks and facilities for the community. Participants see the system as one that is well-maintained with great staff. They also enjoy the programs and amenities offered. Unmet needs exist as the demand for select services is currently outweighing the available facilities and/or existing amenities. The graphic to the right summarizes the themes of community input:



1.6.3 PROGRAM AND FACILITY PRIORITY RATINGS

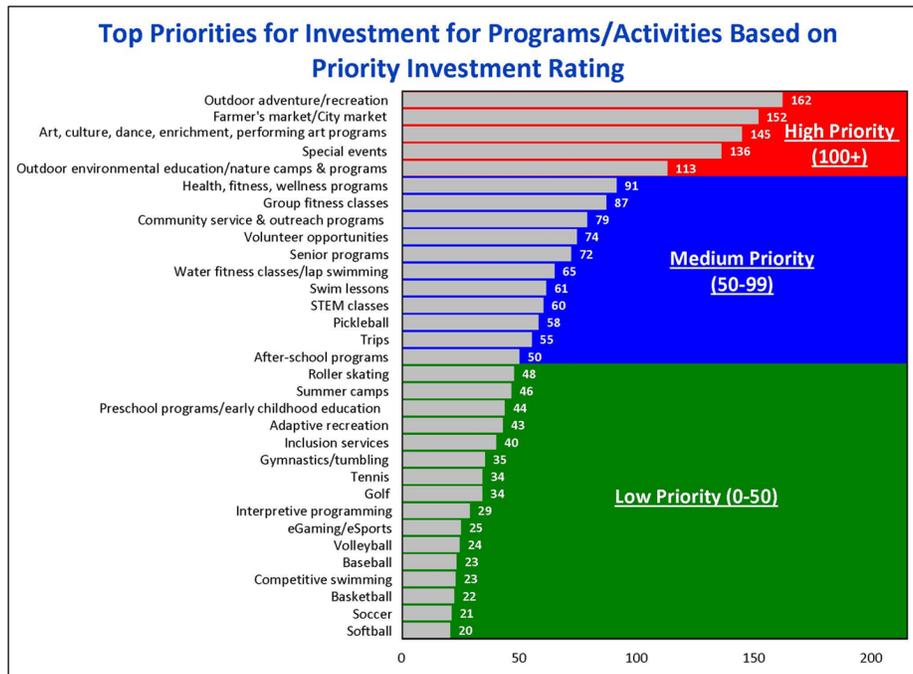
The purpose of the Program and Facility Priority Investment Ratings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by Charlottesville Parks and Recreation. This model evaluates both quantitative and qualitative data.

- Quantitative data includes the statistically valid survey and project website inputs, which asked residents to provide needs, unmet needs and rank their importance.
- Qualitative data includes resident feedback obtained in in-person community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations.

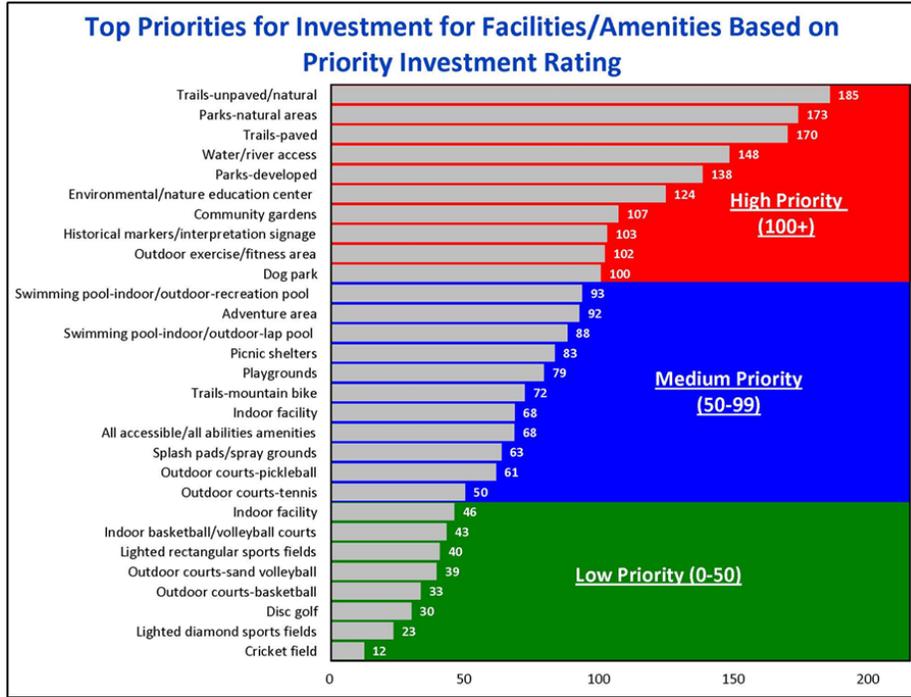
The results of the priority ratings for Recreation Programs and Park/Facilities/Amenities are shown in the charts on the following pages and are to be interpreted as follows:

- High Priority - seek opportunities to expand or add.
- Medium Priority - continue to offer at current service levels while monitoring the need to expand or reduce.
- Low Priority - do not add if not currently offering. If currently offering, continue to do so at current service levels while utilizing a target market approach (age specific, skill specific, location specific, etc.).

RECREATION PROGRAM RATINGS – CITY WIDE



PARK, FACILITY AND AMENITY RANKINGS – CITY WIDE



1.6.4 LEVEL OF SERVICE AND FACILITY ANALYSIS

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities, and amenities. LOS standards will change over time.

The consultant team evaluated LOS standards using a combination of local, regional, and national resources.

To provide context for the level of service analysis, it is important to compare service levels provided by the Charlottesville Parks and Recreation System with that of the median service levels provided by communities across the United States with populations of 50,000-99,999.

Service Levels	Service Levels Averages for Benchmark Agencies				Service Level Deltas								
	Current Charlottesville Service Level based upon Current City Population (51,132)				Median Service Level SOURCE: 2024 National Recreation and Parks Association Agency Performance Report Communities with Populations 50,000-99,999				Delta Between Charlottesville and National Averages				
TOTAL PARK ACREAGE													
	45.18	acres per	1,000	10.20	acres per	1,000	34.98	acres per	1,000				
AMENITIES AND FACILITIES													
18-hole golf courses	1.00	Site per	45,907	1.00	Site per	68,280	1.00	Site per	22,373				
Basketball courts,standalone	1.00	Site per	1,583	1.00	Site per	8,363	1.00	Site per	6,780				
Community Centers	1.00	Site per	9,181	1.00	Site per	52,000	1.00	Site per	42,819				
Community garden sites	1.00	Site per	11,477	1.00	Site per	56,150	1.00	Site per	44,673				
Diamond fields	1.00	Site per	3,531	1.00	Site per	3,675	1.00	Site per	144				
Dog parks	1.00	Site per	22,954	1.00	Site per	55,135	1.00	Site per	32,182				
Outdoor swimming pools	1.00	Site per	22,954	1.00	Site per	63,888	1.00	Site per	40,735				
Pickleball courts	1.00	Site per	7,651	1.00	Site per	10,500	1.00	Site per	2,849				
Playgrounds or play structures	1.00	Site per	1,766	1.00	Site per	3,707	1.00	Site per	1,941				
Rectangular fields	1.00	Site per	3,279	1.00	Site per	4,070	1.00	Site per	791				
Skateboard parks	1.00	Site per	45,907	1.00	Site per	60,904	1.00	Site per	14,997				
Splashpads	1.00	Site per	11,477	1.00	Site per	54,100	1.00	Site per	42,623				
Tennis courts	1.00	Site per	1,913	1.00	Site per	5,865	1.00	Site per	3,952				
Volleyball courts, standalone	1.00	Site per	11,477	1.00	Site per	26,612	1.00	Site per	15,135				

Service Level Less than National Average
 Service Level Greater than National Average

As noted in the table on the previous page, the Charlottesville Parks and Recreation System not only has significantly more park acreage per 1,000 population than the median, but it also provides greater service levels for the most common park amenities and facilities.

POPULATION BASED LEVEL OF SERVICE RECOMMENDATION

The Consultant team is not recommending a change to the city’s current population based level of service standards.

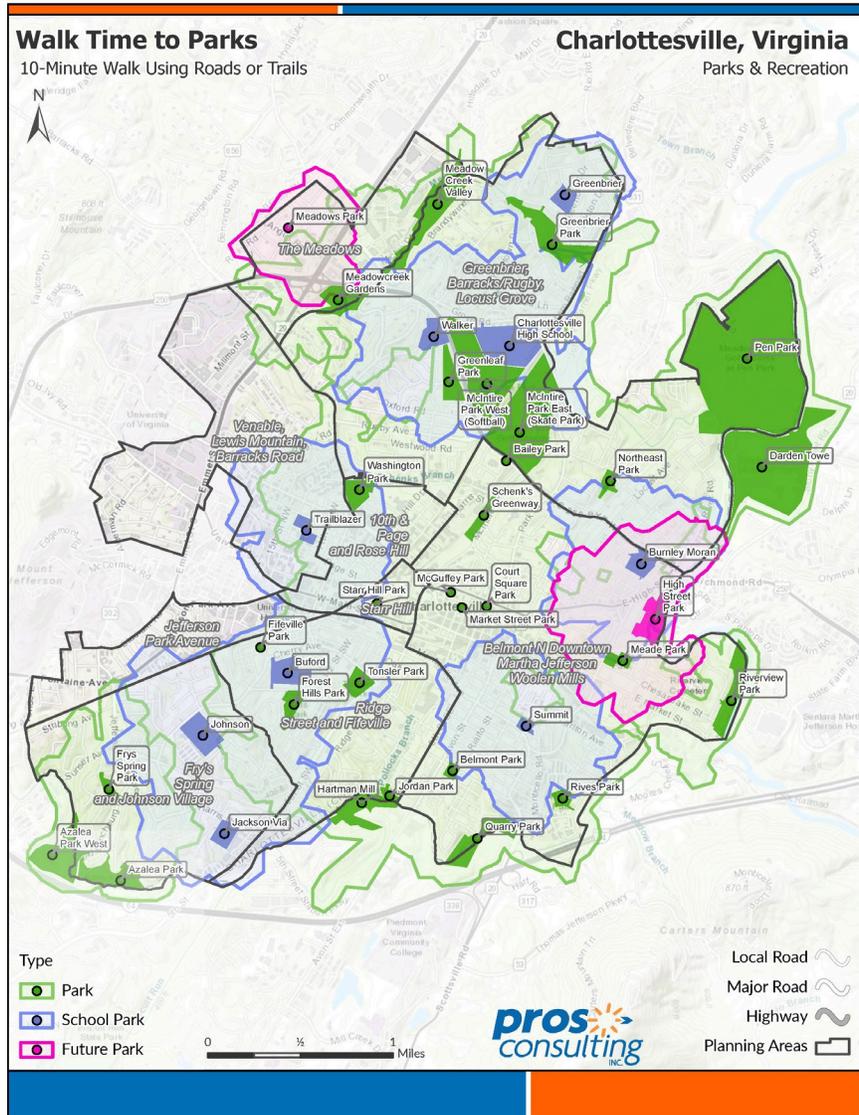
1.6.5 ACCESS LEVEL OF SERVICE STANDARDS

The 10-Minute Walk Campaign is an initiative aimed at ensuring that everyone in U.S. cities has access to a quality park within a 10-minute walk from their home. This campaign, launched in 2017 by The Trust for Public Land in partnership with the National Recreation and Park Association and the Urban Land Institute, focuses on improving park access and equity.

The City of Charlottesville is doing quite well in meeting the 10-minute walk to a park goal. Currently, 84% of Charlottesville residents live within a 10-minute walk of a park. This is significantly higher than the national median for urban cities, which is 55%.

As shown in the map to the right, the city has made considerable efforts to ensure equitable access to parks across different demographics.

Specifically, 85% of children, 83% of adults, and 86% of seniors in Charlottesville live within a 10-minute walk of a park. Additionally, park access is consistent across income levels and racial/ethnic groups with the most significant gap being the University of Virginia campus, which provides its own “park system” to the UVA community.



ACCESS BASED LEVEL OF SERVICE RECOMMENDATION

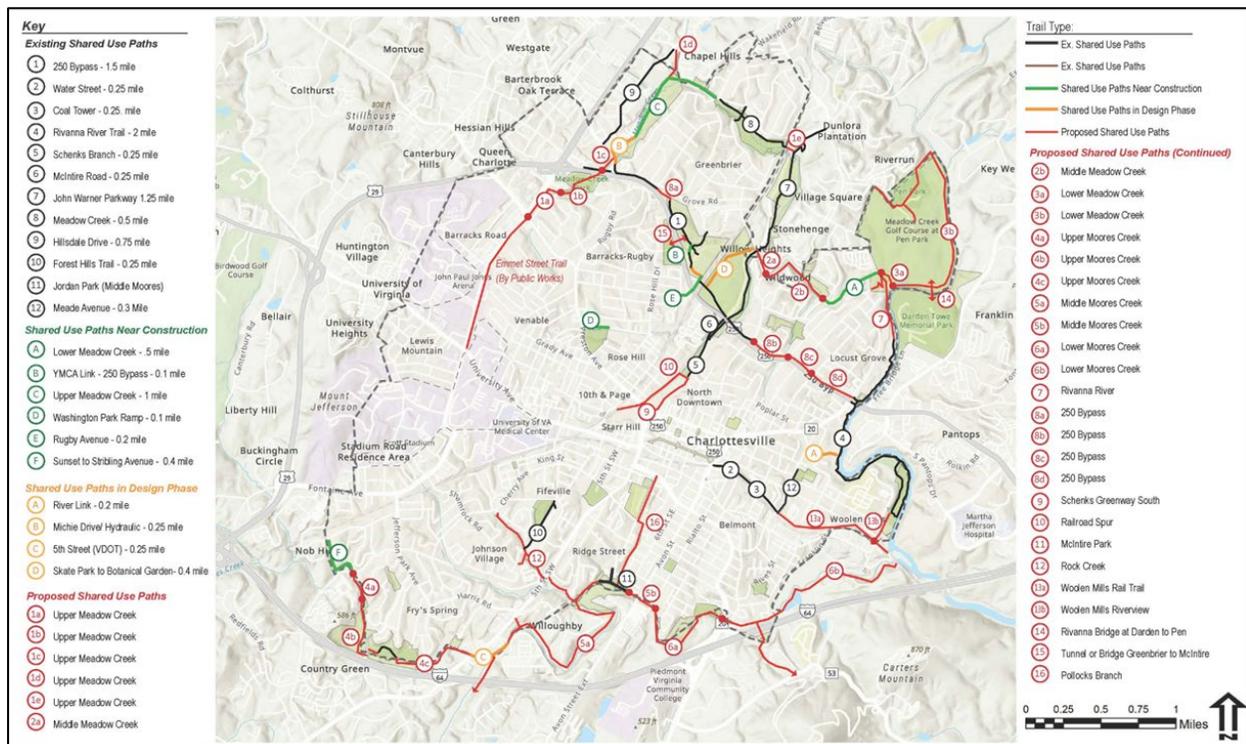
The Consultant team is not recommending the future acquisition of new park land to create better access to parks and recreation facilities but rather the expansion of the shared use path system to increase connectivity to parks, pools and recreation facilities.

1.6.6 SHARED USE PATH CONNECTIVITY ANALYSIS

As part of the master plan, a high level connectivity analysis was performed to prioritize the opportunities to create a more connected shared use path system network in Charlottesville. This analysis sought to achieve the following goals:

- Identify missing shared use path segments.
- Identify possible opportunities to generally expand the shared use path system.
- Prioritize the opportunities to better connect and expand the shared use path system utilizing several criteria including geographical equity, social equity, constructability and land acquisition.

The following map provides a look at the current, planned and proposed SUP system that upon completion will create a better-connected Charlottesville with 22+ miles of accessible paths.



1.6.7 COST ESTIMATING FOR CAPITAL IMPROVEMENTS

To plan and prioritize capital improvement projects, recommendations include balancing the maintenance of current assets with the development of new facilities. The Capital Improvement Plan (CIP) framework is utilized to determine CIP projects in concert with an implementable financial plan.

A three-tier plan is recommended to help guide the decision-making process for CIP investments. The three-tiered plan acknowledges a fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources. A complete list of the projects in each is identified in this chapter. The three tiers include:

- **Sustainable** - Critical maintenance projects, including lifecycle replacement, repair of existing equipment, safety and ADA improvements and existing debt service obligations.
- **Expanded Services** - Projects that include strategic changes to the existing parks system to better meet the unmet needs of the community, including adding features to extend recreation opportunities, such as dog parks, splash pads and trail loops in existing parks.
- **Visionary** - Complete park renovation, land acquisition and new park/trail development. These improvements will increase annual operations and maintenance costs. Visionary projects also include planning efforts to support new/future development.

CAPITAL IMPROVEMENT SUMMARY BY TIER

The following table summarizes the three-tier approach to the development of the capital improvement plan associated with the Master Plan.

Bucket	Estimated Total Project Cost	Percentage of Total
Sustainable Projects	\$16,468,750	21%
Expanded Service Projects	\$17,491,750	22%
Visionary Projects	\$44,219,172	57%
TOTAL	\$78,179,672	100%

1.7 IMPLEMENTING THE MASTER PLAN

The Department can utilize the Master Plan Implementation Matrix to develop and prioritize work plans. The key to success for the Department is to continue to build on current achievements while adding programs, services, and facility improvements that will generate revenue, reduce operational expenditures, and enhance recreation experiences for the residents of Charlottesville.

The overarching goals of the Master Plan are shown in the graphic below.

- #1 PROVIDE SAFE, ACCESSIBLE PUBLIC SPACES.
- #2 OFFER MEANINGFUL RECREATIONAL PROGRAMMING AND EVENTS.
- #3 PRIORITIZE HEALTH EQUITY ACROSS THE CITY.
- #4 ENSURE A DIVERSE AND DYNAMIC WORKFORCE.
- #5 BUILD INNOVATIVE AND LASTING PARTNERSHIPS
- #6 ESTABLISH AN ENVIRONMENTALLY SUSTAINABLE PARK ECOSYSTEM.
- #7 CONNECT CLEARLY AND TRANSPARENTLY WITH THE COMMUNITY.
- #8 CREATE A FINANCIALLY SECURE AND RESILIENT OPERATION.



CHAPTER TWO - DEMOGRAPHIC AND TREND ANALYSIS

2.1 INTRODUCTION

A key component of the Parks and Recreation (“Plan”) is a Demographic & Recreation Trends Analysis. This provides the Parks and Recreation Department (“City”) insight into the general makeup of the population served and identifies market trends in recreation. It also helps quantify the market in and around the city and understand the types of parks, facilities, and programs / services that are most appropriate to satisfy the needs of residents.

This analysis is two-fold - it aims to answer the *who* and the *what*. First, it assesses the demographic characteristics and population projections of City residents to understand *who* they serve. Secondly, recreational trends are examined on a national, regional, and local level to understand *what* the population served wants to do. Findings from this analysis establish a fundamental understanding that provides a basis for prioritizing the community need for parks, trails, facilities, and recreation programs.

2.2 DEMOGRAPHIC ANALYSIS

The City of Charlottesville (founded 1762; charter) is in Central Virginia in Albemarle County, approximately one hundred miles southwest of Washington, D.C. and 70 miles northwest of Richmond, Virginia. Situated within the upper Piedmont Plateau at the foothills of the Blue Ridge Mountains and at the headwaters of the Rivanna River, the City is autonomous and entirely independent of any county or any other political subdivision.

In 1981, the United States Census Bureau recognized the Charlottesville area as a Standard Metropolitan Statistical Area (SMSA) which also includes the counties of Albemarle, Fluvanna, Greene, and Nelson.

The Demographic Analysis describes the U.S. population within the City of Charlottesville (“service area”), which encompasses 10.24 square miles. This assessment is reflective of the service area’s total population and its key characteristics such as age segments, race, ethnicity, and income levels.

2.3 UNIVERSITY OF VIRGINIA IMPACT

Statistically, on the University of Virginia (UVA) Grounds, which occupies less than half of Charlottesville’s total land area, more than half of the Charlottesville population dwells. Charlottesville is a Virginian city with a total population of approximately 45,907 within which the UVA student body (including undergraduate and graduate students) accounts for 27,115 (“Statistics | The Office of Undergraduate Admission”).

2.4 METHODOLOGY

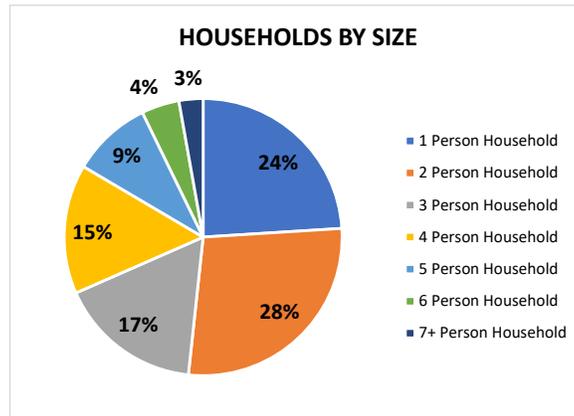
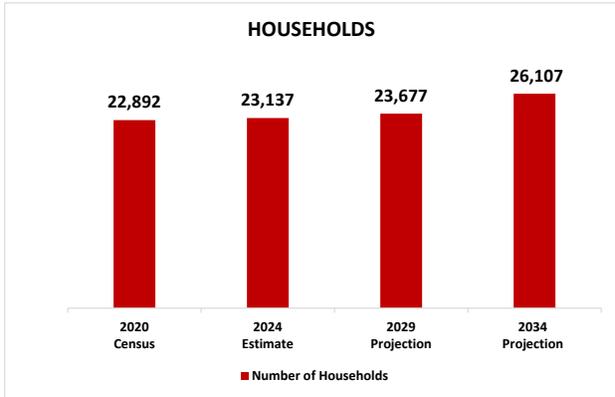
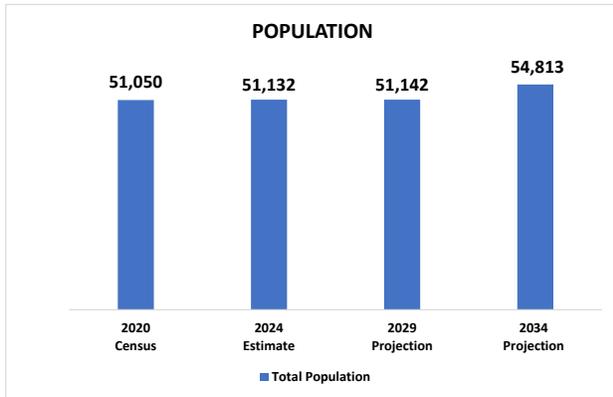
Demographic data used for the analysis was obtained from the U.S. Census Bureau, the Weldon Cooper Center, and from the Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in December 2024 and reflects actual numbers as reported in the 2010 and 2020 Census. ESRI then estimates the current population (2024) as well as a 5-year projection (2029). PROS utilized straight line linear regression to forecast demographic characteristics for 2034.

PLEASE NOTE: The following analysis only describes **the population** within the City of Charlottesville (“service area”) which includes undergraduate and graduate students of UVA.

2.4.1 SERVICE AREA POPULACE

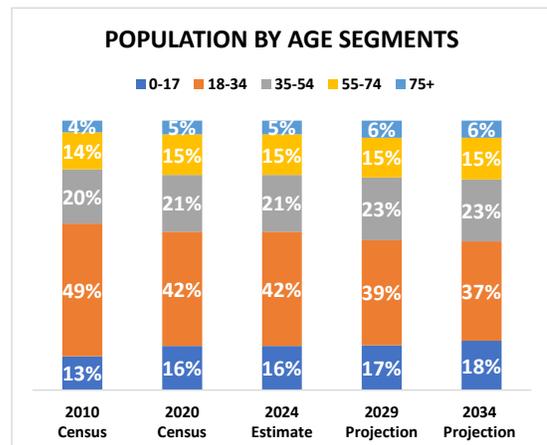
POPULATION

Currently, the population is estimated at 51,132 individuals living within 23,137 households (2.23 persons per household, which is much lower than the national average of 2.55). Projecting ahead, the total population growth is expected to grow significantly. By 2034, the city’s population is projected at 54,813 residents living within 26,107 households.



AGE SEGMENT

The impact of the University of Virginia student body population can be seen when evaluating the city’s age segmentation as 42% of the city’s populace is made up by the 18-34-year-old age segment. The 2024 population has a median age of 30.2 years old which is significantly younger than the U.S. median age of 39.3 years. The projected trend is that service area will remain balanced and younger over the next 10 years.



RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined below. The Census 2020 data on race is not directly comparable with data from the 2010 Census and earlier censuses; therefore, caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2020) definitions and nomenclature are used within this analysis.

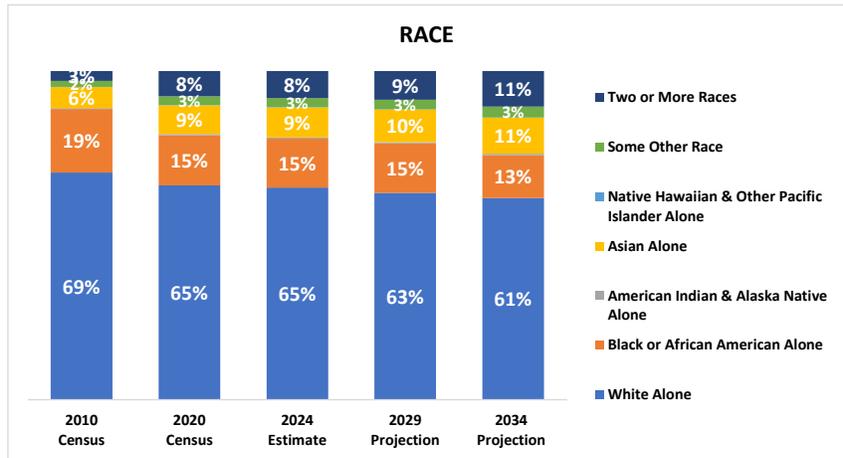
- **American Indian** - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment.
- **Asian** - This includes a person having origins in any of the original peoples of East Asia, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.
- **Black Alone** - This includes a person having origins in any of the black racial groups of Africa.
- **Native Hawaiian or Other Pacific Islander** - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **White Alone** - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa.
- **Hispanic or Latino** - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South, or Central American, or other Spanish culture or origin, regardless of race.

Please Note: The Census Bureau defines Race as a person's self-identification with one or more of the following social groups: White, Black, or African American, Asian, American Indian and/or Alaska Native, Native Hawaiian and/or Other Pacific Islander, some other race, or a combination of these, while Ethnicity is defined as whether a person is of Hispanic / Latino origin or not. For this reason, the Hispanic / Latino ethnicity is viewed separate from race throughout this demographic analysis.



RACE

Assessing race, the White Alone (65%) and Black Alone (15%) populations make up approximately 80% (4 out of every five people) of the city’s current population. The predictions for 2034 expect the population to become slightly more diverse, with Asian Alone and Two or More Races increasing each by 2-3% while the while the Black Alone and White Alone populations are expected to decrease by 2-4%.

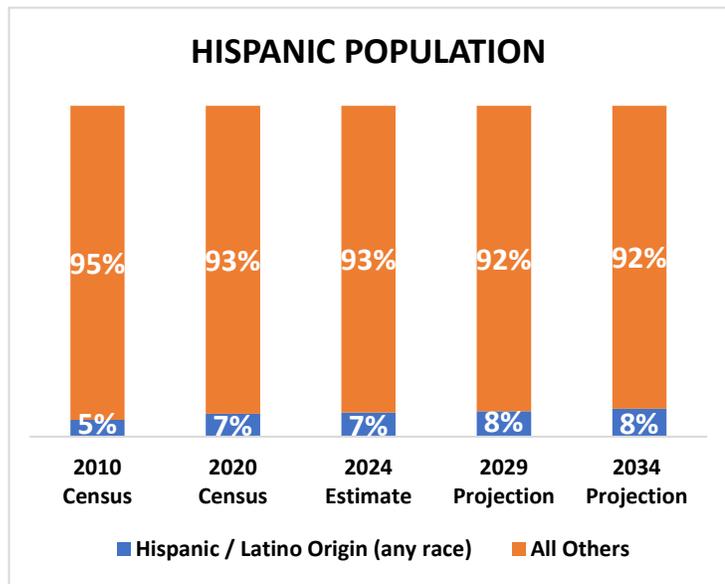


PLEASE NOTE: The American Indian & Alaska Native Alone and the American Indian & Alaska Native Alone population in Charlottesville accounts for less than 1/2 of 1% of the City of Charlottesville’s population and are projected to make up the same percentage of population in 2034.

ETHNICITY

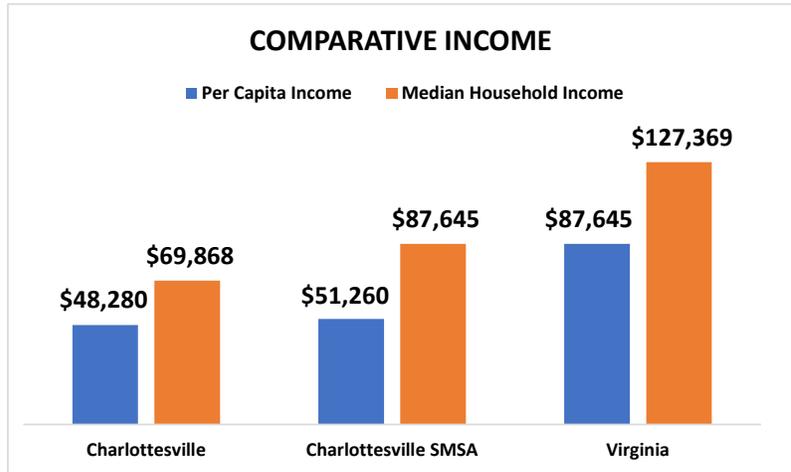
The service area’s population was also assessed based on Hispanic/Latino ethnicity, which by the Census Bureau definition is viewed independently from race. It is important to note that individuals who are Hispanic/Latino in ethnicity can also identify with any racial categories identified above.

People of Hispanic/Latino origin currently represent approximately 7% of the city’s population, which is well below the national average (20% Hispanic/Latino). The Hispanic/ Latino population is expected to slightly increase to 8% of the service area’s total population by 2034.



HOUSEHOLD INCOME

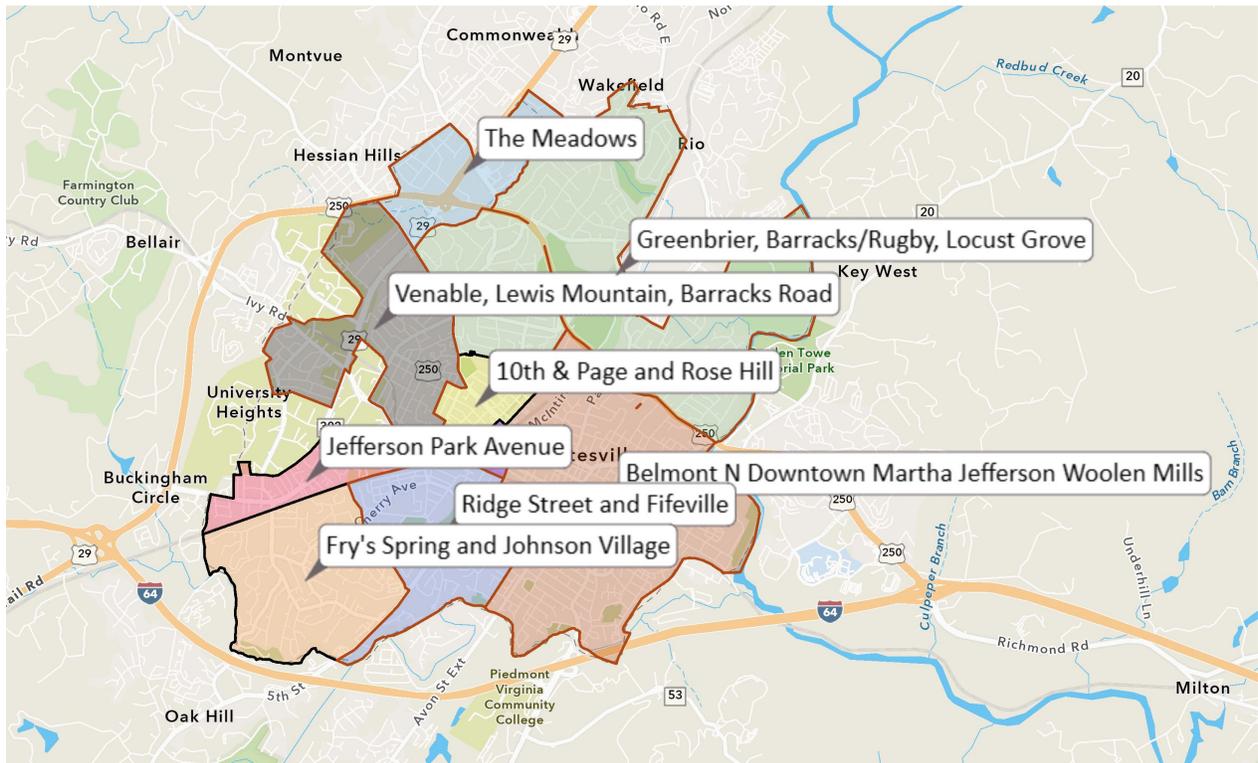
As seen in the chart to the right, the city’s per capita income (\$48,280) and median household income (\$69,868) are below the averages of Charlottesville SMSA and State of Virginia, which in part, can be attributed to the UVA’s impact on Charlottesville. The per capita income is earned by an individual while the median household income is based on the total income of everyone over the age of sixteen living under the same roof.



2.5 DEMOGRAPHIC BREAKDOWN BY PARK PLANNING AREA

Given that the city’s demographic make-up is impacted by the University of Virginia and is also made up of eighteen distinct neighborhoods, it is important to recognize that the City-as-a-whole demographic information provides only a snapshot of the make-up of the City. The following provides a summary of the current and projected increases in population of the City broken down by nine Park Planning Areas.

2.5.1 PARK PLANNING AREA MAP



2.5.2 PARK PLANNING AREA POPULATION PROJECTIONS FOR 2034

PLANNING AREA	DEMOGRAPHIC PROJECTIONS for 2034						
	Population Density (population per sq. mi.)	Projected 18-34 Year-Old Age Segment Percentage	Projected White Alone Population Percentage	Projected Black Alone Population Percentage	Projected Asian Population Percentage	Projected Per Capita Income	Projected Median Household Income
City of Charlottesville	4,993	37%	62%	17%	11%	\$67,284	\$98,562
10th and Page & Rose Hill	8,574	57%	42%	29%	17%	\$39,230	\$57,833
Fry's Springs & Johnson Village	176	36%	66%	11%	8%	\$87,038	\$125,432
Greenbrier, Barracks/Rugby & Locust Grove	2,148	24%	76%	6%	4%	\$95,751	\$162,482
Jefferson Park Avenue	548	86%	46%	6%	32%	\$25,952	\$28,556
N. Downtown, Belmont, Martha Jefferson & Woolen Mills	4,795	33%	68%	11%	5%	\$85,266	\$116,384
Ridge Street & Fifeville	208	38%	47%	29%	8%	\$63,108	\$95,952
Starr Hill	2,311	41%	73%	10%	3%	\$124,715	\$122,974
The Meadows	2,786	28%	32%	16%	29%	\$32,389	\$70,331
Venable, Lewis Mountain & Barracks Road	6,774	74%	68%	8%	12%	\$46,264	\$54,007

2.6 CHARLOTTESVILLE DEMOGRAPHIC IMPLICATIONS

The following implications are derived from the analyses provided above. Each implication is organized by the outlined demographic information sections.

2.6.1 POPULATION

The population is projected to grow to approximately 55,000 over the next 10 years. This is well below expected national growth rate over the same time. Recreation services will need to strategically reinvest in parks and recreation facilities in relation to current and future residential population.

2.6.2 AGE SEGMENTATION

Charlottesville’s age segmentation is influenced by the student body population of the University of Virginia with the largest group being 18-34 (37%). Over the next 10 years, the city is projected to be younger than national averages. This is significant as providing access to parks and recreation services and programs will need to be focused on a multitude of age segments simultaneously and equally challenging as age segments have different likings towards recreational activities.

2.6.3 RACE AND ETHNICITY

A truly diverse community will focus the city on providing traditional and emerging programming and service offerings.

2.6.4 HOUSEHOLDS AND INCOME

With median and per capita household income averages below that of state and national averages, it would be important for the city to prioritize providing offerings that are first class with exceptional customer service while modestly and strategically seeking opportunities to create revenue generation.

2.7 NATIONAL RECREATION TRENDS ANALYSIS

The Trends Analysis provides an understanding of national, regional, and local recreational trends as well as recreational interest by age segments. Trends data used for this analysis was obtained from the Sports & Fitness Industry Association’s (SFIA), National Recreation and Park Association (NRPA), and Environmental Systems Research Institute, Inc. (ESRI). All trend data is based on current and/or historical participation rates, statistically valid survey results, or NRPA Park Metrics.

2.7.1 NATIONAL TRENDS IN RECREATION

METHODOLOGY

The Sports & Fitness Industry Association’s (SFIA) *Sports, Fitness & Leisure Activities Topline Participation Report 2024* was used in evaluating the following trends:

- National Recreation Participatory Trends
- Core vs. Casual Participation Trends



The study is based on findings from surveys conducted in 2023 by the Sports Marketing Surveys USA (SMS), resulting in a total of 18,000 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 18,000 interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.32 percentage points at a 95 percent confidence level. Using a weighting technique, survey results are applied to the total U.S. population figure of 306,931,382 people (ages six and older).

The purpose of the report is to show levels of activity and identify key participatory trends in recreation across the U.S. This study looked at 124 different sports/activities and subdivided them into various categories including but not limited to sports, fitness, outdoor activities, and aquatics.

2.7.2 IMPACT OF COVID-19

The COVID-19 pandemic has had a significant and lasting impact on parks and recreation consumers, with both positive and negative effects:

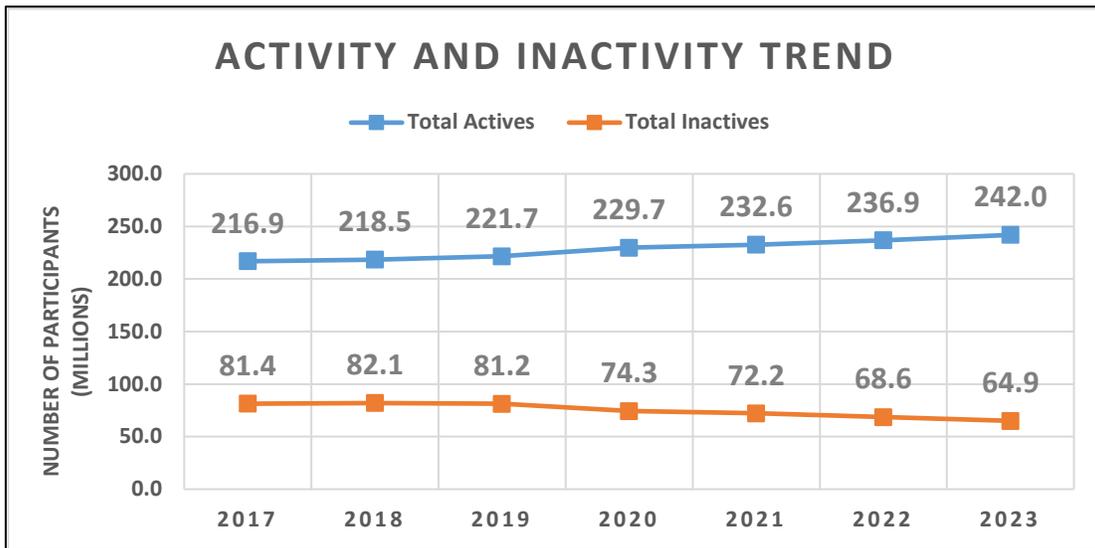
- **Increased Outdoor Recreation:** Many people turned to outdoor activities as a safer alternative during the pandemic. In 2020, an estimated 7.1 million more Americans participated in outdoor activities compared to 2019. This trend continued, with 164.2 million Americans engaging in outdoor recreation in 2021, a 6.9% increase from 2019.
- **Shift in Demographics:** About 20% of Americans began participating in outdoor recreation regularly during the pandemic, while 13% stopped. This shift brought new participants to outdoor activities, although the new participants were demographically like traditional outdoor recreationists—white and of higher socioeconomic status.
- **Economic Impact:** The pandemic caused significant revenue drops for many indoor recreation industries. For example, bowling centers and amusement parks saw revenue declines of 46.2% and 63.0%, respectively, in 2020. However, some outdoor recreation industries experienced revenue growth. Golf courses and country clubs, for instance, saw a 17.4% increase in revenue from 2019 to 2021.

- **Health Benefits:** Increased participation in outdoor recreation has been linked to improved physical and mental health. Outdoor activities help reduce stress and improve overall well-being, which was particularly beneficial during the challenging times of the pandemic.
- **Challenges in Access and Equity:** The pandemic highlighted disparities in access to outdoor recreation. Those who ceased participation were more likely to be from diverse, urban, and lower-income backgrounds. This has raised concerns about ensuring equitable access to parks and recreational opportunities for all communities.

Overall, the pandemic has reshaped how people engage with parks and recreation, emphasizing the importance of outdoor activities while also highlighting the need for inclusive and accessible recreational opportunities.

2.7.3 OVERALL PARTICIPATION

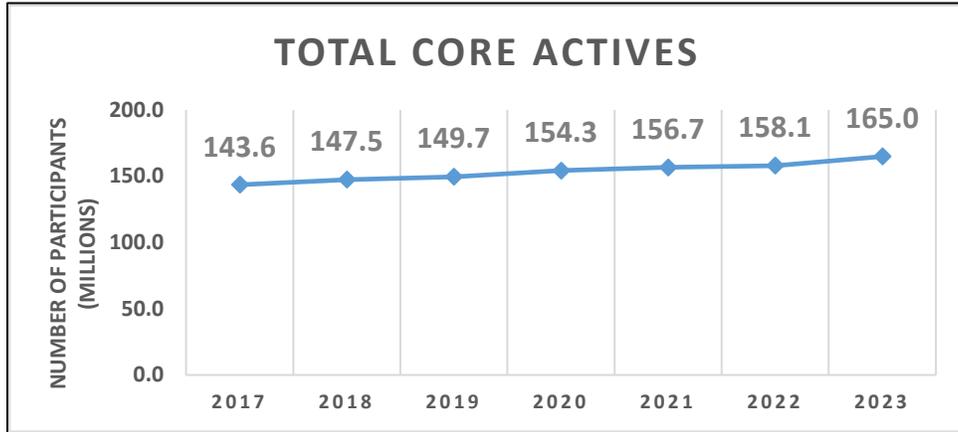
Approximately 242 million people ages six and over reported being active in 2023, which is a 2.2% increase from 2022 and the greatest number of active Americans in the last 6 years. This is an indicator that Americans are continuing to make physical activity more of a priority in their lives. Outdoor activities continue to thrive, recreation facilities have reopened following the COVID-19 pandemic. Fitness at home continues to be popular and team sports are slowly reaching pre-pandemic participation levels. The chart below depicts participation levels for active and inactive (those who engage in no physical activity) Americans over the past 6 years.



CORE VS. CASUAL PARTICIPATION

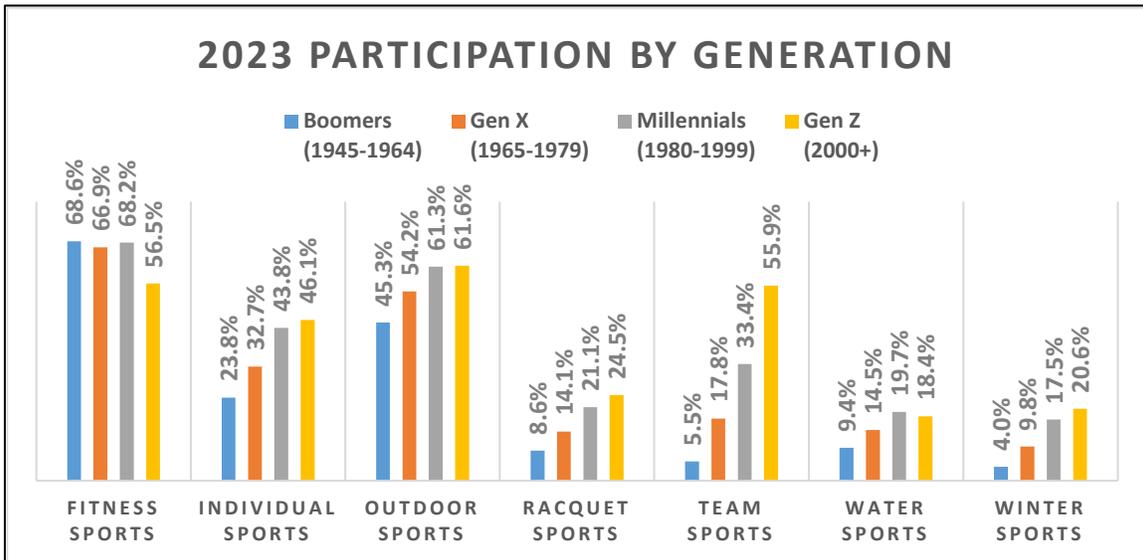
In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency of participation. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness activities more than fifty times per year, while for sports, the threshold for core participation is typically thirteen times per year.

In each activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than causal participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants. Increasing for the sixth straight year, 165 million people were considered CORE participants in 2023.



PARTICIPATION BY GENERATION

The following chart shows 2023 participation rates by generation. Fitness and wellness programs continue to be the go-to means of exercise for Boomers, Gen X, and Millennials. Over half of the Gen X, Millennials, and Gen Z generation took part in one type of outdoor activity. Team sports were heavily dominated by generation Gen Z and a third of Gen X also participated in individual sports such as golf, trail running, triathlons, and bowling.



PARTICIPATION HIGHLIGHTS

Pickleball continues to be the fastest growing sport in America by reaching 13.6 million participants in 2023 which is a 223.5% growth since 2020. The growth of pickleball participants (13.6 million) has nearly reached the size of outdoor soccer participants (14.1 million). Following the popularity of pickleball, every racquet sport except table tennis has also increased in total participation in 2023.

Group, full-body workout activities such as tai chi, barre and Pilates saw the biggest increase in participation this past year. Americans continued to practice yoga, workout with kettlebells, started indoor climbing, and while others took to the hiking trail.

Over two-thirds (67.8%) of American's took part in fitness activities followed by over half (57.3%) of Americans participated in outdoor sports. Total participation for fitness, team, outdoor, racquet, water and winter sports are higher than their pre-pandemic participation rates. Individual sports are the only category still not at their pre-pandemic participation levels (45% in 2019 currently at 42.1% in 2023).

BIKING TRENDS

TRAFFIC GARDENS

A traffic garden is a scaled-down street network designed to help children and new riders practice and learn road safety in a vehicle-free environment. These miniaturized streetscapes include small-scale roads, intersections, crosswalks, roundabouts, and traffic signs, replicating actual street layouts and traffic patterns found in urban or suburban areas.

Traffic gardens provide a safe space for biking and other forms of outdoor play, helping to build confidence and teach lifelong skills in a fun, firsthand way. They are often located in places like playgrounds, parking lots, or recreational facilities.

BIKE PLAYGROUNDS

A bike playground is a specially designed area that includes various features and obstacles for children to ride their bikes on. These playgrounds typically have elements like ladder bridges, rollers, tunnels, and teeter-totters, all aimed at helping kids build their cycling skills in a fun and safe environment.

Bike playgrounds provide a dedicated space away from busy streets, allowing children to practice balance, coordination, and bike handling. They also serve as a great place for families to gather and for kids to enjoy outdoor activities.

PUMP TRACK

A pump track is a specially designed looped circuit featuring banked corners and smooth rollers. The unique aspect of a pump track is that riders generate momentum by "pumping" their bodies up and down, rather than pedaling or pushing. Originally created for mountain biking and BMX, pump tracks are now also used by skateboarders, in-line skaters, and even specialized wheelchairs.

Pump tracks can vary in size and are made from materials like dirt, concrete, or asphalt. They provide a fun and challenging environment for riders of all skill levels to improve their bike handling and balance.

PLEASE NOTE: A complete national recreation trend analysis is provided as an Appendix of this document.

2.8 LOCAL TRENDS - MARKET POTENTIAL INDEX

ESRI's 2024 Sports and Leisure Market Potential (MPI) Data measures the demand for recreation activities as well as expected consumer attitudes towards these activities by Charlottesville residents.

2.8.1 METHODOLOGY

ESRI estimates market potential by combining next generation Tapestry segmentation data with the 2023 Doublebase Survey of the American Consumer, conducted by MRI-Simmons ([Consumer Attitudes, Behaviors, and Psychographics - MRI-Simmons](#)). The 2023 Doublebase survey results integrate information from four consumer survey waves covering the time-period March 2021 through May 2023. Each survey respondent can be identified by Tapestry segment, so a rate of consumption by Tapestry segment can be determined for a product or service for any area.

The Expected Number of Consumers (households or adults) for a product or service in an area is computed by applying the consumption rate for Tapestry market segment to households in the area belonging to Tapestry segment n and summing across 60 Tapestry segments.

The Local Consumption Rate for a product or service for an area is computed as the ratio of the expected number of consumers for a product or service in the area to the total households in the area.

The MPI for a product or service for an area is the ratio of the local consumption rate for a product or service for the area to the U.S. consumption rate for the product or service, multiplied by one hundred.

2.8.2 CHARLOTTESVILLE MPI

The MPI shows the current percentage of Charlottesville residents that are likely to participate in certain activities when compared to the Charlottesville SMSA and the US National average. The City is compared to the national average in three (3) categories - general sports, fitness, and outdoor recreation.

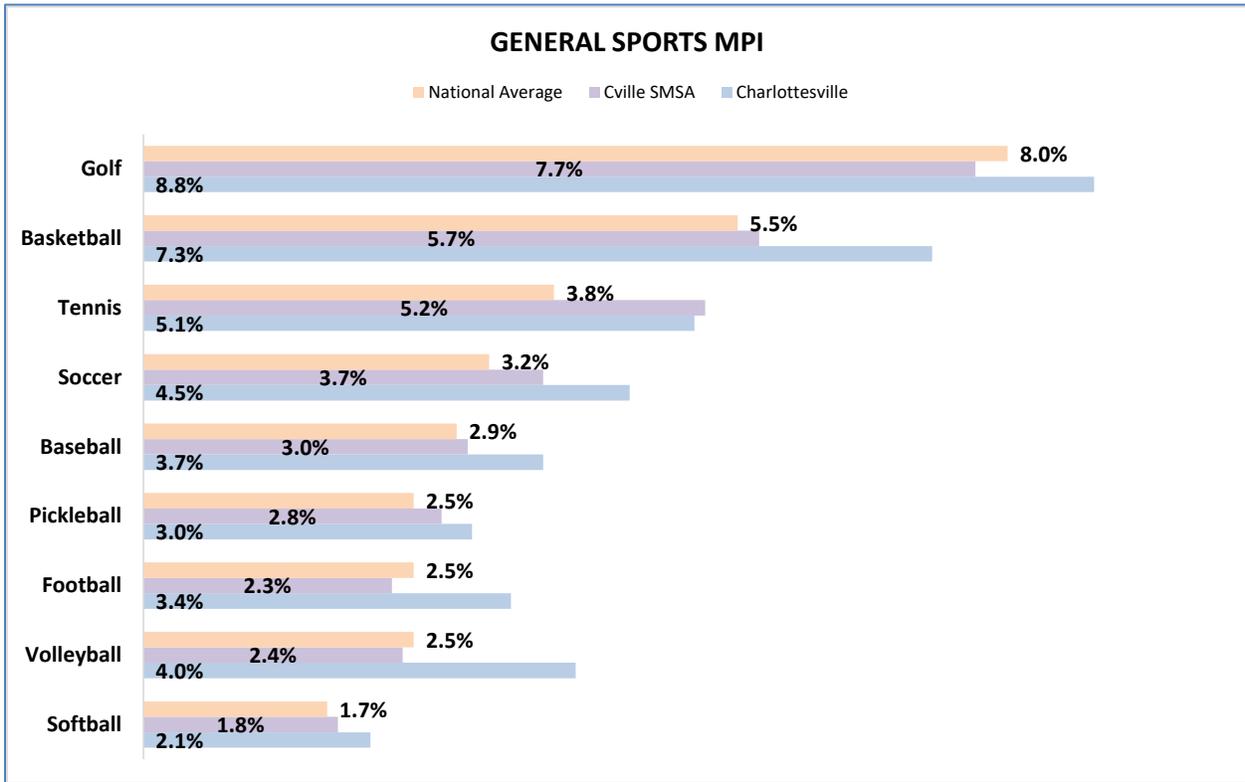
PLEASE NOTE: The anticipated demand for, and future participation in, these activities by Charlottesville residents are not restricted geographically to Charlottesville. For example, a Charlottesville resident may take part in an activity offered in Nelson County.

Overall, Charlottesville shows above average-to-average market potential index numbers for all categories.

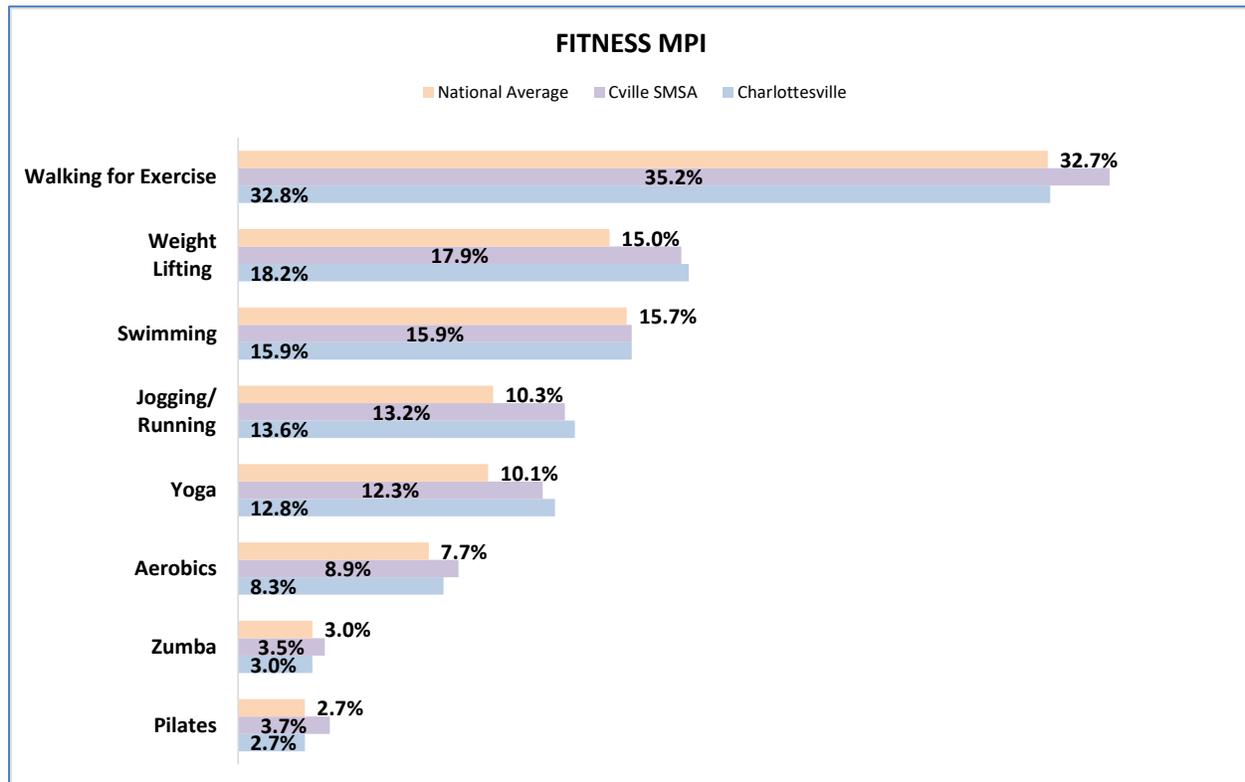
Activities with MPI numbers greater than the national average are significant because they show that Charlottesville residents will actively take part in offerings if the city or surrounding communities provided these activities. Activities with MPI numbers lower than the national average are also significant because they show that there is either a lower potential that Charlottesville residents will participate in these activities or the opportunity to participate in these activities is not available to them.

This data should be interfaced with other key findings derived during the master planning process to determine a proper level of service for park acreage and amenities for Charlottesville. Other key factors that determine the level of service include, but are not limited to demographic projections, resident needs as determined by the community engagement process, current level of service (existing park and amenity inventory), and access to existing parks and amenities.

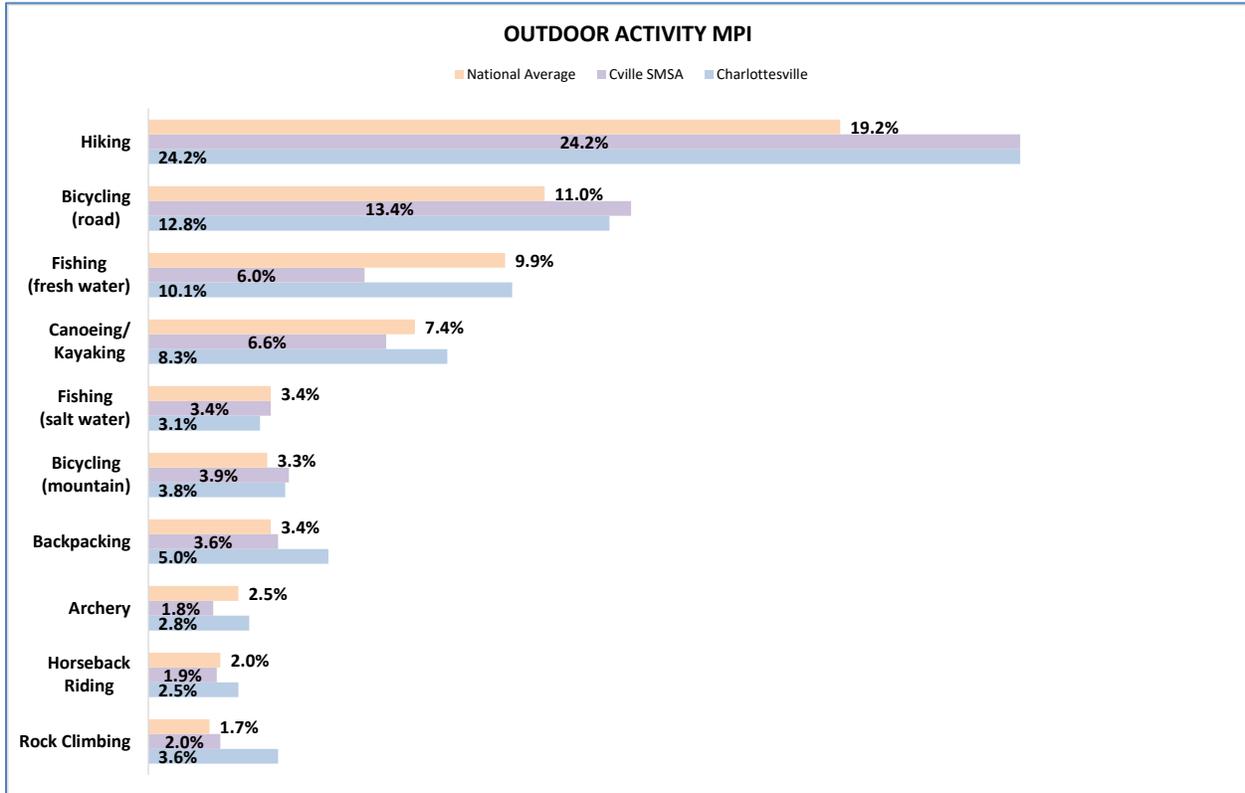
2.8.3 2024 GENERAL SPORTS MARKET POTENTIAL INDEX



2.8.4 2024 GENERAL FITNESS MARKET POTENTIAL INDEX



2.8.5 2024 OUTDOOR RECREATION MARKET POTENTIAL INDEX



2.9 NATIONAL RECREATION TRENDS/LOCAL MPI SUMMARY

It is critically important for Charlottesville to understand the local and national participation trends in recreation activities. In doing so, the Department can gain general insight into the lifecycle stage of recreation programs and activities and thereby expect potential changes in need and demand for the programs and activities that it provides to the residents of Charlottesville. Here are the major takeaways for the national recreation trends and local market potential index:

- Walking for exercise is the overall recreation activity with the highest expected participation, both nationally and locally.
- All listed aquatic activities have strong demand nationally, and swimming is slightly above the national average in Charlottesville.
- Nationally and locally, golf is the sport with the highest participation potential.
- Pickleball has gained the most participants nationally over the last five years (10+ million) and local MPI numbers are greater than the national average.
- Outdoor recreational activities are on the rise nationally and many of these activities are popular locally, including bicycling, hiking, and canoeing/kayaking.

CHAPTER THREE - COMMUNITY NEEDS ASSESSMENT

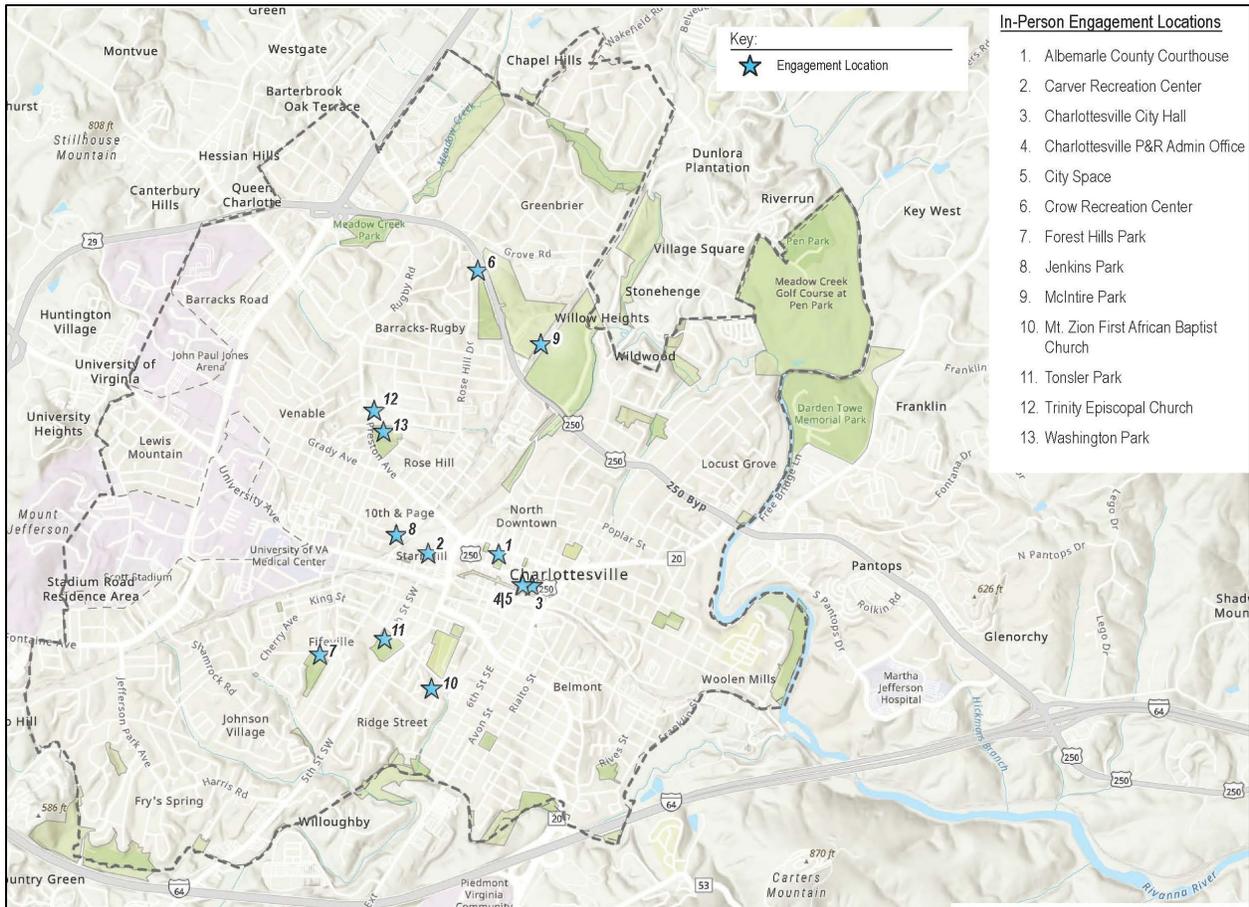
The efforts in creating this Master Plan were based in an evaluation of existing resources and capacity as well as community input. Thus, a key consideration to creating a vision for Parks and Recreation in Charlottesville is to understand current community values, needs, and desires. The assessment of these values is accomplished by triangulating information generated from focus groups with staff, public input received via public meetings, a statistically valid survey, and reinforced through intercept and electronic surveys. The surveys were written to reflect issues and wishes that emerged from the qualitative data gathered through discussions with staff. Triangulation occurs when findings of the qualitative work are supported by the quantitative work. The following sections discuss this process and resulting findings.

3.1 IN-PERSON COMMUNITY ENGAGEMENT SUMMARY

Throughout the master plan, the consultant team conducted a series of in-person community outreach opportunities that ranged from town hall meetings to parks and recreation advisory board meetings as well as a series of focus group interviews and outreach events that included representatives from the various stakeholder groups, including, but not limited to school district staff, business and civic leaders and athletic organizations. A summary of the in-person community engagement opportunities is shown in the table below and a map in which the engagement opportunities were held can be found on the following page.

Master Plan In-Person Community Engagement Summary			
Name of Location	Purpose	When	Total Attendance
Albemarle County Courthouse	Court Square Framework Plan Focus Group Meeting	July 2024	15
Carver Recreation Center	Master Plan Town Hall Meetings (three)	November 2023, August 2024, December 2024	175
Carver Recreation Center	Market Street Park Focus Group Meeting	July 2024	15
Charlottesville City Hall	Master Plan Outreach Special Event	December 2023 (Grand Illumination Event)	250
Charlottesville City Hall	Master Plan Updates - City Council/Advisory Board (six)	November 2023, July 2024, August 2024, October 2024, December 2024, February 2025	175
Charlottesville P&R Admin Office	Master Plan Focus Group Meetings (eight)	November 2023, February 2024	65
City Space	Court Square and Market Street Park Public Meeting	July 2024	35
Crow Recreation Center	Master Plan Outreach Special Event	April 2024	50
Forest Hills Park	Master Plan Outreach Special Event	May 2024	250
Jenkins Park	Master Plan Outreach Special Event	April 2024	100
McIntire Park	Master Plan Outreach Special Event	March 2024 (Eggstravaganza Event)	750
Mt. Zion First African Baptist Church	Master Plan Focus Group Meetings (two)	November 2023	15
Tonsler Park	Master Plan Focus Group Meetings (three)	November 2023	35
Tonsler Park	Tonsler Park Framework Plan Public Meetings	July 2024	250
Trinity Episcopal Church	Washington Park Framework Plan Public Meetings	July 2024	50
Washington Park	Master Plan Outreach Special Event	May 2024	250

3.1.1 IN-PERSON COMMUNITY ENGAGEMENT LOCATIONS



The results of these engagements were condensed to a series of key themes.



3.1.2 IN-PERSON COMMUNITY INPUT KEY FINDINGS

Input from the community confirmed that many love Charlottesville’s recreation facilities, pools, and parks, but there are gaps in service and amenities. The community identified that additional City investment is needed to maintain and reinvest in parks and facilities for the community. Participants see the system as one that is well-maintained with great staff. They also enjoy the programs and amenities offered. Unmet needs exist as the demand for select services is currently outweighing the available facilities and/or existing amenities. The following summarizes the themes of community input:



ECONOMIC DEVELOPMENT THROUGH PARK REINVESTMENT

Opportunity exists for park development to enhance and/or advance economic development. There is also an opportunity for economic development to enhance and support park reinvestment.

- Parks and recreation can play a significant role in business attraction, residential development, and the overall quality of life attributes desired by the community.
- Investment in parks reflects the community’s value set and the City’s overall attitude of being an active player in the betterment of the community.

REINVESTING IN THE EXISTING PARKS SYSTEM

- Continue to focus on reinvesting in and maintaining existing parks and facilities.
- Programs and services provided are appreciated and of high quality.
- General recreation programs primarily focus on special events and need to evolve with recreational trend changes including increased environmental education and sustainability programming.

INCREASED RIVER ACCESS

- The Rivanna River should be viewed as both an environmental and recreation resource.
- Strong desire to provide more formal access points to the Rivanna River to increase environmental education programming but also to provide residents recreational opportunities.

SHARED USE PATH SYSTEM EXPANSION/CONNECTIVITY

- Desire for a connected, accessible shared use system that also supports active transportation initiatives.

- Opportunities exist to, in part, help meet the shared use path needs of the community but an increase in staffing capacity and funding is required to capitalize on these opportunities in the next 10 years.

AWARENESS, ADVOCACY AND OUTREACH

- Increased outreach and active partnership facilitation is needed to develop more advocacy for, and the awareness of, the parks and recreation system.

SUSTAINABLE FUNDING THE PARKS AND RECREATION SYSTEM

- Creative and multiple funding strategies are required to meet the needs of the community, specifically for operations and maintenance of parks.
- Securing grant funding through multiple State and Federal funded grant programs will be critical for funding park developments, particularly the shared use path system, over the next 10 years.

3.2 SOCIAL PINPOINT PROJECT WEBSITE FINDINGS

As part of the initial community input process, the consultant team hosted an interactive Social Pinpoint Master Plan Project Website ([Charlottesville Parks and Recreation Master Plan | EngagePros](#)) to gain additional insight of the park, recreation and trail improvements desired by Charlottesville residents. The following summarizes the results of the:

- 6,584 site visits.
- 1,083 surveys completed.
- 608 interactive mapping comments received.



3.2.1 GENERAL THEMES

Based on the feedback from Charlottesville residents, the following are the general themes for improvement to the parks and recreation system:

- **Urban Agriculture:** Establish community gardens and urban agriculture spaces, particularly at Booker T. Washington Park, to enhance community engagement and food security.
- **Playground Improvements:** Add more playgrounds for older children and improve existing ones, such as the playground at Greenleaf Park.
- **Restroom Facilities:** Install year-round accessible restrooms with running water in parks.
- **Pickleball Courts:** Address the demand for public pickleball courts.
- **Athletic Field and Sport Court Lighting:** Enhance access to athletic fields and sport courts using modern lighting technology that reduces light pollution.
- **Park Maintenance and Safety:** Improve trash removal, manage invasive species, and enhance park/trail etiquette. Increase police presence and maintenance at parks like Forest Hills and Tonsler Park.
- **Accessibility:** Enhance accessibility in parks and trails with better signage and facilities for people with disabilities.
- **Community Events:** Organize more community events, festivals, and concerts in parks to foster community engagement.
- **Adaptive Programs:** Increase the number of adaptive programs for individuals with differing abilities.
- **Public Pools:** Extend hours and improve facilities at public pools.
- **Trail Connectivity:** Improve connectivity between parks and trails to make it easier for residents to walk or bike between them.
- **Homelessness Support:** Provide better support and resources for homeless individuals in parks.
- **Environmental Initiatives:** Focus on tree planting, managing invasive species, and creating more green spaces to improve the environmental quality of parks.
- **Public Input:** Conduct more detailed and inclusive surveys to gather comprehensive citizen input on park development and maintenance.

3.2.2 SITE SPECIFIC IMPROVEMENTS

Below are the site-specific requests from Charlottesville residents based on the Social Pinpoint Website mapping exercise:

- **Booker T. Washington Park:**
 - Establish urban agriculture/community gardens.
 - Add a spray playground.
 - Improve the baseball field and add shade for dugouts and bleachers.
 - Install security cameras and better lighting.

- Improve restroom facilities and add regular bathrooms.
 - Incorporate a statue/place to honor Booker T. Washington.
 - Add more shelters and water fountains.
- **McIntire Park:**
 - Add a pump track near the skatepark.
 - Improve connectivity with Greenleaf Park.
 - Improve restroom facilities and add a bridge for better trail connectivity.
- **Greenleaf Park:**
 - Improve playground equipment for older children.
 - Add swings and more shade over the playground.
 - Improve accessibility with ramp installations.
- **Riverview Park:**
 - Improve trail connectivity and add bridges at river crossings.
 - Address invasive species and improve trail maintenance.
 - Add public restrooms and better bathroom facilities.
- **Crow Pool:**
 - Make it the home for the Wahoo Dive Club.
 - Improve and expand the pool facilities.
- **Forest Hills Park:**
 - Add a fenced dog park.
 - Improve playground equipment and add more shade.
 - Enhance safety with better lighting and security measures.
- **Tonsler Park:**
 - Develop a small skatepark with beginner and intermediate features.
 - Improve basketball courts and add more sports facilities.
 - Organize outdoor concerts and community events.
- **Pen Park:**
 - Improve trail connectivity and add a bridge to Darden Towe Park.
 - Address invasive species and improve trail maintenance.
 - Add more picnic tables and shade structures.
- **Azalea Park:**
 - Add a bicycle pump track and directional downhill bike trails.

- Improve trail connectivity and address safety concerns at creek crossings.
- Enhance community garden infrastructure and support urban agriculture.
- **Market Street Park:**
 - Improve safety and cleanliness.
 - Add more trees for shade and improve the fountain area.
 - Organize more community events and festivals.
- **Unity Field:**
 - Add a futsal court to meet the demand for urban sports facilities.

3.2.3 CONNECTIVITY IMPROVEMENTS

Below identifies the specific connectivity improvements requested by Charlottesville residents via the Social Pinpoint Website mapping exercise:

- **New Trail Connections:**
 - Sewer Line Trail: Build a trail connecting Jordan Park to 5th Street.
 - Rail Corridor: Acquire disused rail corridors for new trail development.
 - Ragged Mountain: Pursue off-street access to Ragged Mountain.
- **Upgrading Existing Trails:**
 - Stream Valley Trail: Upgrade to an accessible greenway.
 - McIntire Park: Finish the paved path to connect the 250 paths at Dairy Rd with McIntire Park.
- **Bridges and Crossings:**
 - River Crossings: Construct bridges over the river for better connectivity, such as between Pen Park and Darden Towe.
 - Footbridges: Create footbridges to connect parks and trails, such as a bridge to cross the stream and loop back on the other side.
- **Formalizing and Enhancing Trails:**
 - Wayfinding: Formalize trails with wayfinding through "paper streets" and alleys.
 - City-Owned Rights of Way: Use city-owned rights of way to develop trails linking Quarry Park with downtown Belmont.
- **Connecting to Existing Trails:**
 - Rivanna Trail: Improve access to and through the Rivanna Trail, including better connections from neighboring communities.
 - Meade Creek: Develop a trail along Meade Creek, connecting Fairway to the Rivanna Trail.

- **Accessibility Improvements:**
 - ADA Access: Ensure trails are accessible, such as adding ramps and curb cuts.
 - Inclusive Play Spaces: Develop inclusive play spaces along trails.
- **Safety and Lighting:**
 - Lighting: Improve lighting along trails for safety during winter evenings.
 - Safe Crossings: Enhance safety at crossings, such as adding crosswalks and traffic lights.
- **Community and Recreational Enhancements:**
 - Community Gardens: Develop community gardens along trails.
 - Recreational Areas: Enhance access to recreational areas like the Piedmont Botanic Gardens.

3.3 STATISTICALLY VALID SURVEY

3.3.1 OVERVIEW

ETC Institute administered a needs assessment survey for Charlottesville during the spring of 2024. The survey was administered as part of the City’s Parks and Recreation Master Plan.

3.3.2 WHAT MAKES A SURVEY STATISTICALLY VALID?

A survey is considered statistically valid when it meets several key criteria:

- **Representative Sample:** The sample must accurately reflect the population being studied. This is often achieved through random sampling, which ensures that every individual in the population has an equal chance of being selected.
- **Sample Size:** The sample size should be large enough to provide reliable estimates. Larger samples lead to more precise results and reduce the margin of error.
- **Minimized Bias:** The survey design should minimize biases, such as selection bias, response bias, and nonresponse bias. This involves careful planning and execution, including the use of neutral wording in questions and ensuring a high response rate.
- **Reliable Measurement:** The survey questions should be clear, unbiased, and consistently interpreted by respondents. This ensures that the data collected is accurate and dependable.
- **Appropriate Data Analysis:** The data should be analyzed using appropriate statistical methods. This includes calculating confidence intervals, conducting hypothesis tests, and adjusting for any potential biases.
- **Validity and Reliability:** The survey should measure what it intends to measure (validity) and produce consistent results over time (reliability).

3.3.3 METHODOLOGY

ETC Institute mailed a survey packet to a random number of households in the City of Charlottesville area. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online at www.CVilleP&Rsurvey.org.

After the surveys were mailed, ETC Institute followed up with residents to encourage participation. To prevent people who were not residents of Charlottesville from participating, everyone who completed the survey online was required to enter their home address prior to submitting their survey. ETC Institute then matched the addresses entered online with the addresses originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not included in the final database for this report.

The survey aimed to collect a minimum of 375 completed responses from residents, and this target was surpassed with 392 completed surveys collected. The overall results for the sample of 392 residents have a precision of at least +/- 4.95% at the 95% level of confidence. The major findings of the survey are summarized in the following pages. Complete survey results are provided as in Appendix B.

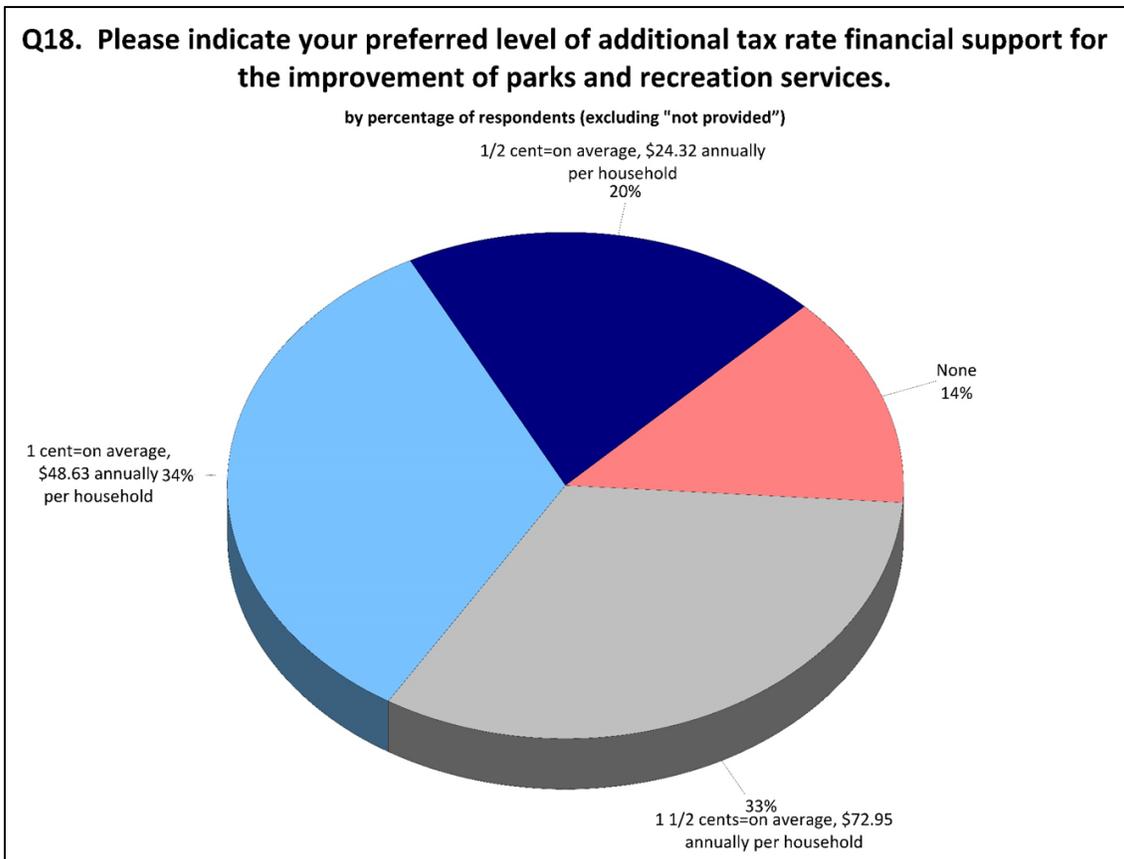
3.3.4 PARKS AND PROGRAMS USE

- **Park and Recreation Facilities Use:**
 - Visitation: Respondents were asked if they had visited any parks and facilities in the past year. Majority of respondents (94%) responded “yes.”
 - Condition Rating: 11% rated the facilities “excellent,” 44% rated the facilities, “very good,” 35% rated “good,” only 9% rated “fair,” and only 1% rated “poor.”
 - Barriers to Use: The top barriers from attending parks and facilities include being too far from home (21%), not aware of park or facility locations (21%), and use other city, county, state, non-profit, or private facilities (17%).
- **Park and Recreation Programs Use:**
 - Program Utilization: 31% of respondents indicated they have participated in programs and events during the past year.
 - Quality of Programs: 24% rated the programs “excellent,” 40% rated the programs “very good,” 28% rated them “good,” and 8% rated “fair.”
 - Barriers to Participation: The top barriers from participating in programs and events include I do not know what is offered (56%), prefer individual/self-directed activities (24%), and too busy/not interested (24%).
- **Communication Methods:**
 - Currently Learn: Respondents were also asked about how they learn about Charlottesville parks and recreation. The most common communication methods used include word of mouth (62%), social media (50%), and city website (43%).
 - Prefer to Learn: Respondents were also asked about how they would prefer to learn about Charlottesville parks and recreation. The most preferred methods respondents used were social media (50%), city website (44%), and word of mouth (37%).

3.3.5 ACTIONS AND FINANCIAL SUPPORT

- **Potential Actions:** Respondents were asked to rate their level of support for potential actions the City could take to improve the recreation system.
 - With regards to improving existing facilities, respondents were most supportive of:

- Add/expand/improve trails/walking loops in existing parks (90%),
 - General repair & increase maintenance of parks & facilities (86%),
 - Improve restroom facilities in existing parks (84%)
- The actions related to developing new facilities that respondents supported most include:
 - Develop connections to amenities (multi-use trails, bike lanes) (88%),
 - Develop new parks (80%),
 - Develop a new location/permanent home for City market (70%).
- **Financial Support for Improvements of Parks and Recreation Services:**
 - Respondents were asked to rate their preferred level of **additional tax rate** for the improvement of parks and recreation services.
 - 20% selected ½ cent (on average, \$24.32 annually per household),
 - 34% selected 1 cent (on average, \$48.63 annually per household),
 - 33% selected 1 & ½ (on average, \$72.95 annually per household),
 - 14% selected none.



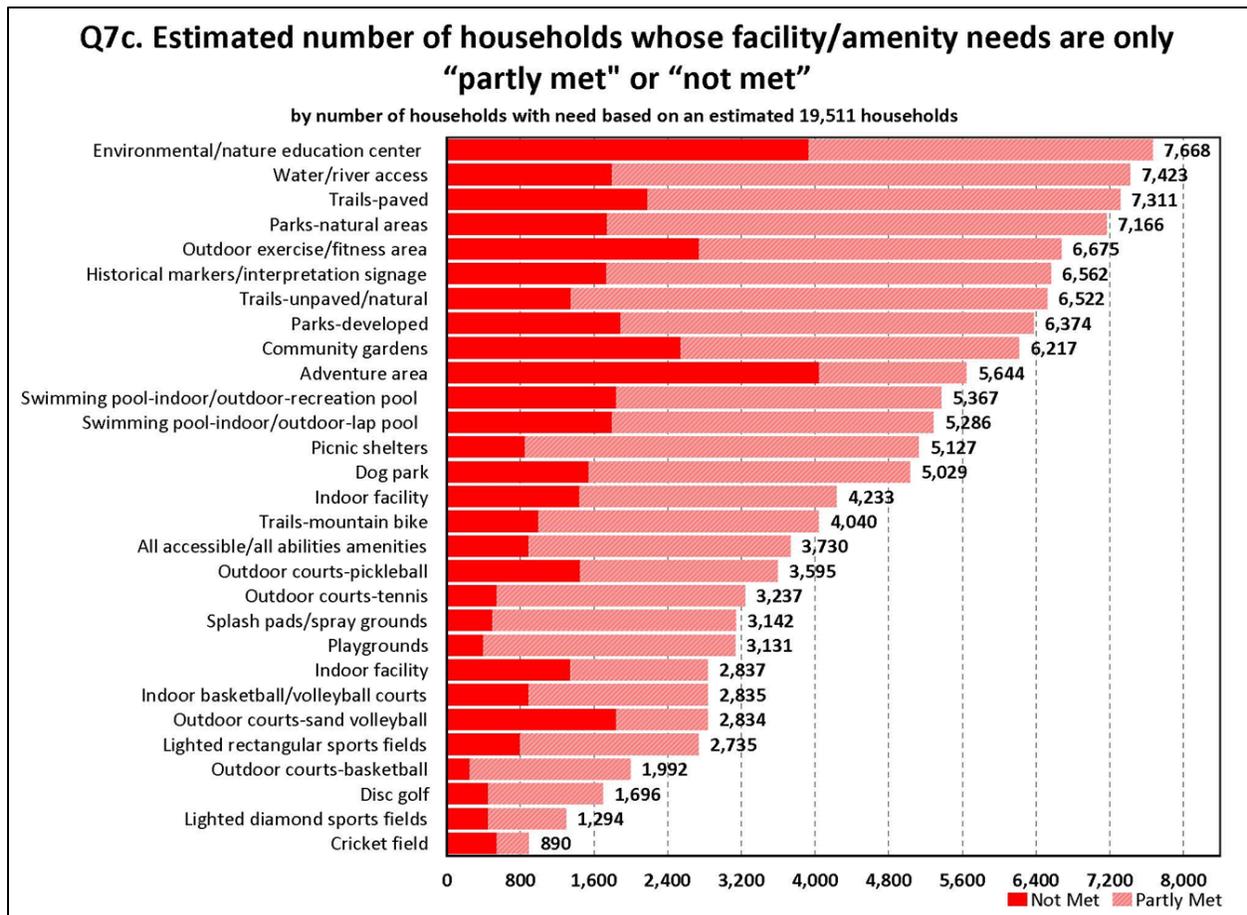
3.3.6 RECREATION FACILITIES NEEDS AND IMPORTANCE

- Facility/Amenity Unmet Needs:** Respondents were asked to identify if their household had a need for 29 recreation facilities and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various facilities.

The three facilities with the highest percentage of households that have an unmet need:

1. Environmental/Nature Education Center - 7,668 households
2. Water River Access -7,423 households
3. Trails-Paved - 7,311 households

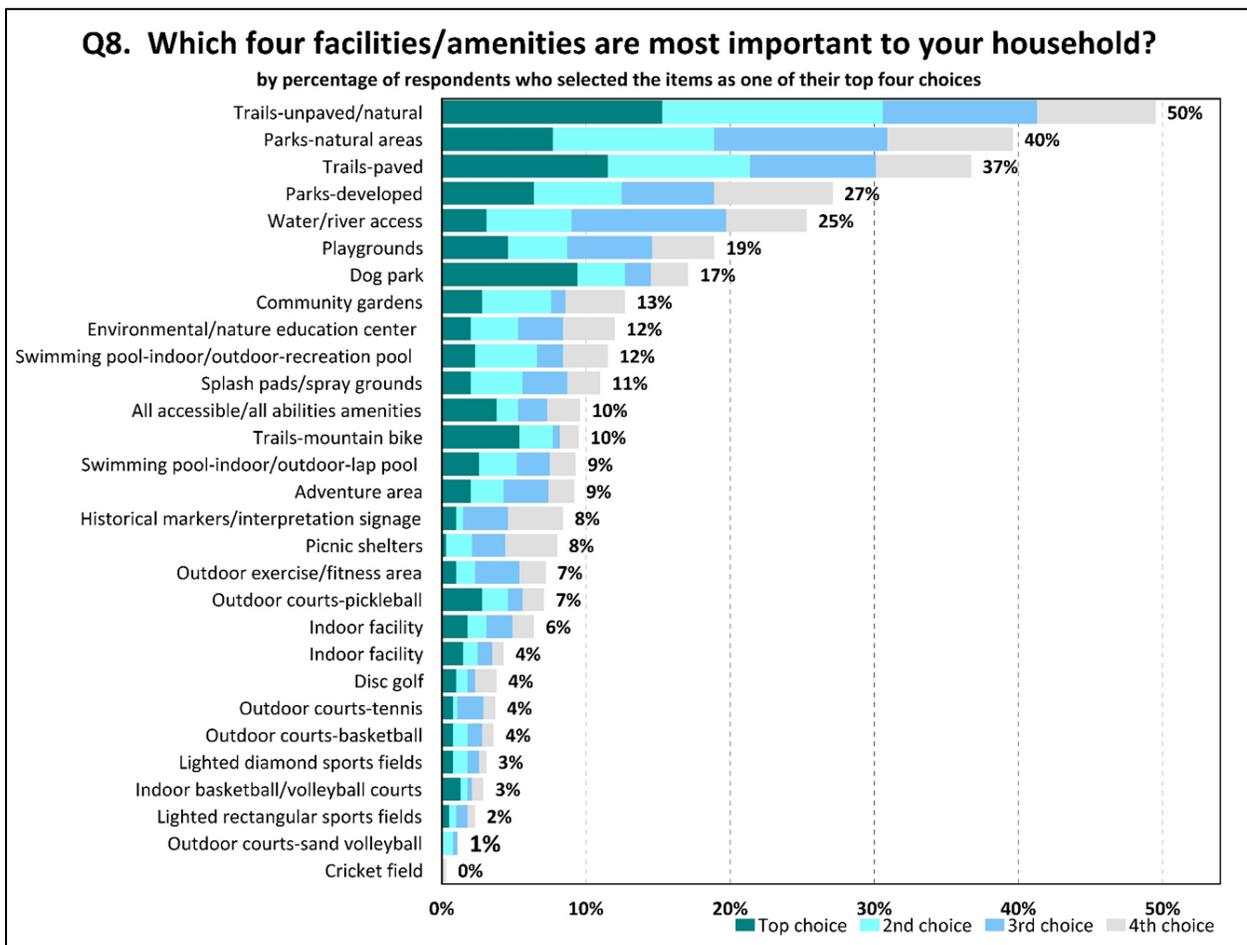
The estimated number of households that have unmet needs for each of the 29 facilities assessed is shown in the chart below.



- **Facility Importance:** In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these were the four facilities that ranked most important to residents:

1. Trails-unpaved/natural (50%)
2. Parks-natural areas (40%)
3. Trails-paved (37%)
4. Parks-developed (27%)

The percentage of residents who selected each facility as one of their top four choices is shown in the chart below.



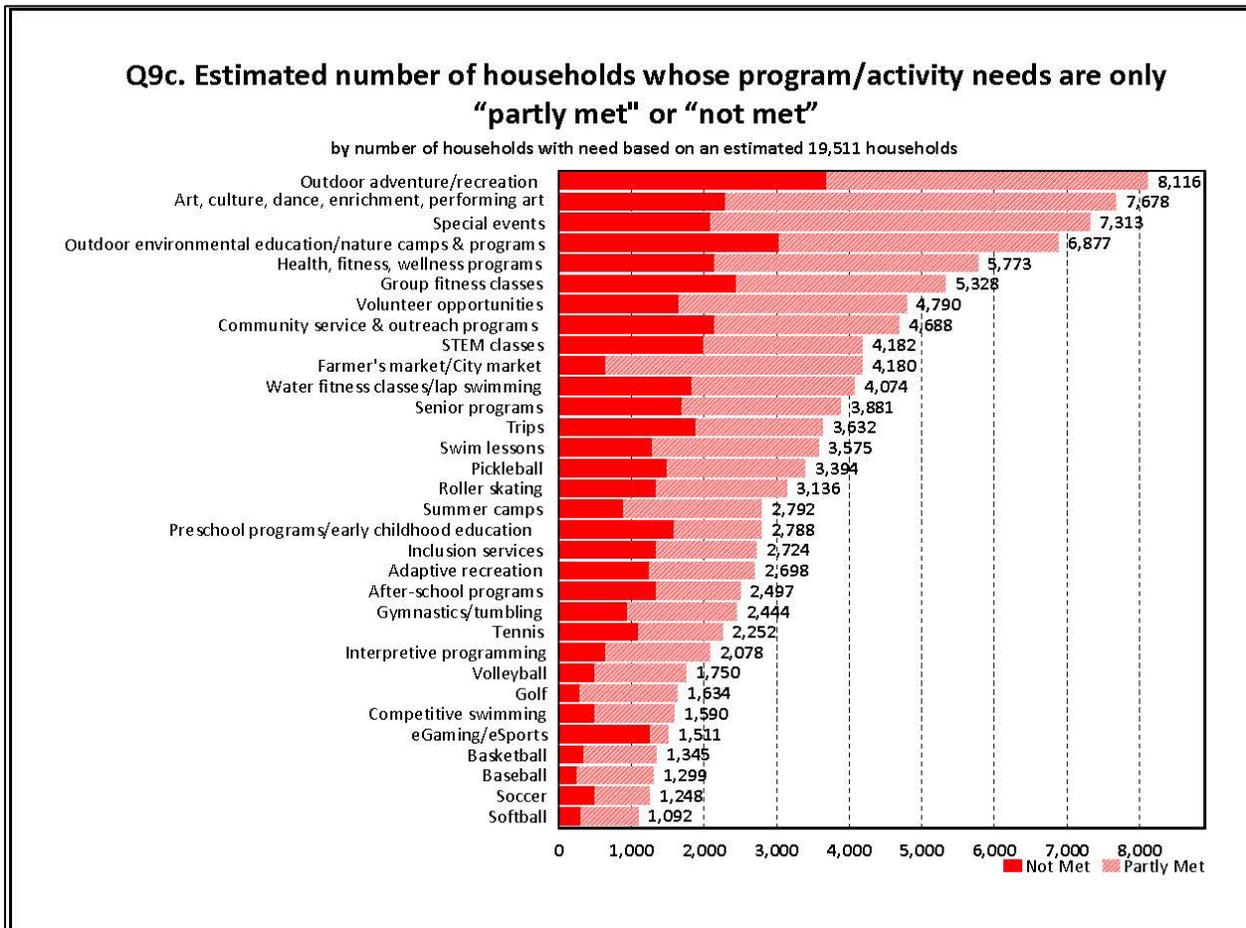
3.3.7 RECREATION PROGRAM/SERVICE NEEDS AND IMPORTANCE

- **Program Unmet Needs:** Respondents were asked to identify if their household had a need for 33 programs and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for programs.

The three programs with the highest percentage of households that have an unmet need:

1. Outdoor adventure/recreation - 8,116 households
2. Art, culture, dance, enrichment, performing art programs - 7,678 households
3. Special events - 7,313 households

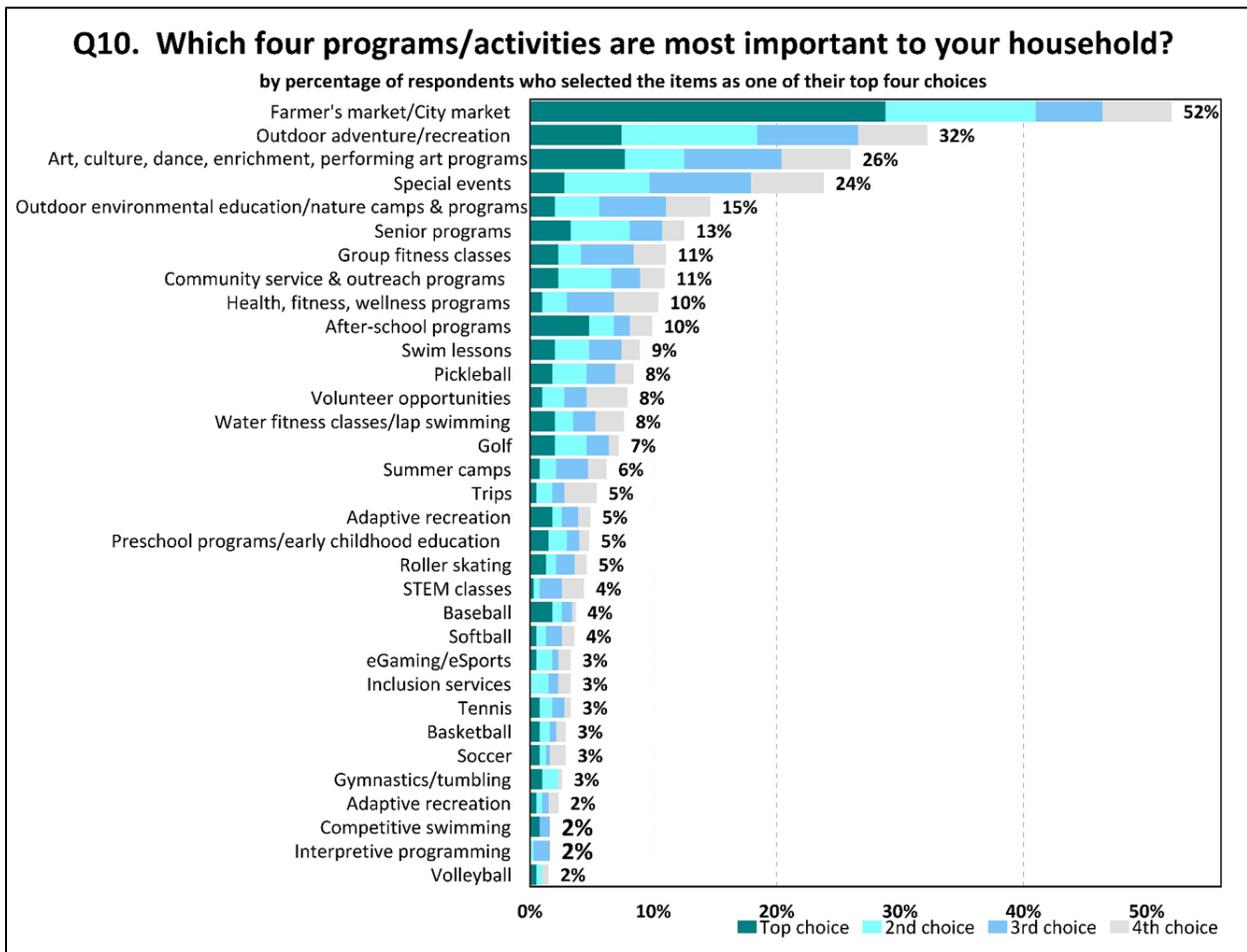
The estimated number of households that have unmet needs for each of the 32 programs assessed is shown in the chart below.



- Program Importance:** In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these were the four programs that ranked most important to residents:

1. Farmer's market/City market (52%)
2. Outdoor adventure/recreation (32%)
3. Art, culture, dance, enrichment, performing art programs (26%)
4. Special events (24%)

The percentage of residents who selected each program as one of their top four choices is shown in the chart below.



3.4 PRIORITY INVESTMENT RATINGS

The purpose of the Program and Facility Priority Investment Ratings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by Charlottesville Parks and Recreation. This model evaluates both quantitative and qualitative data.

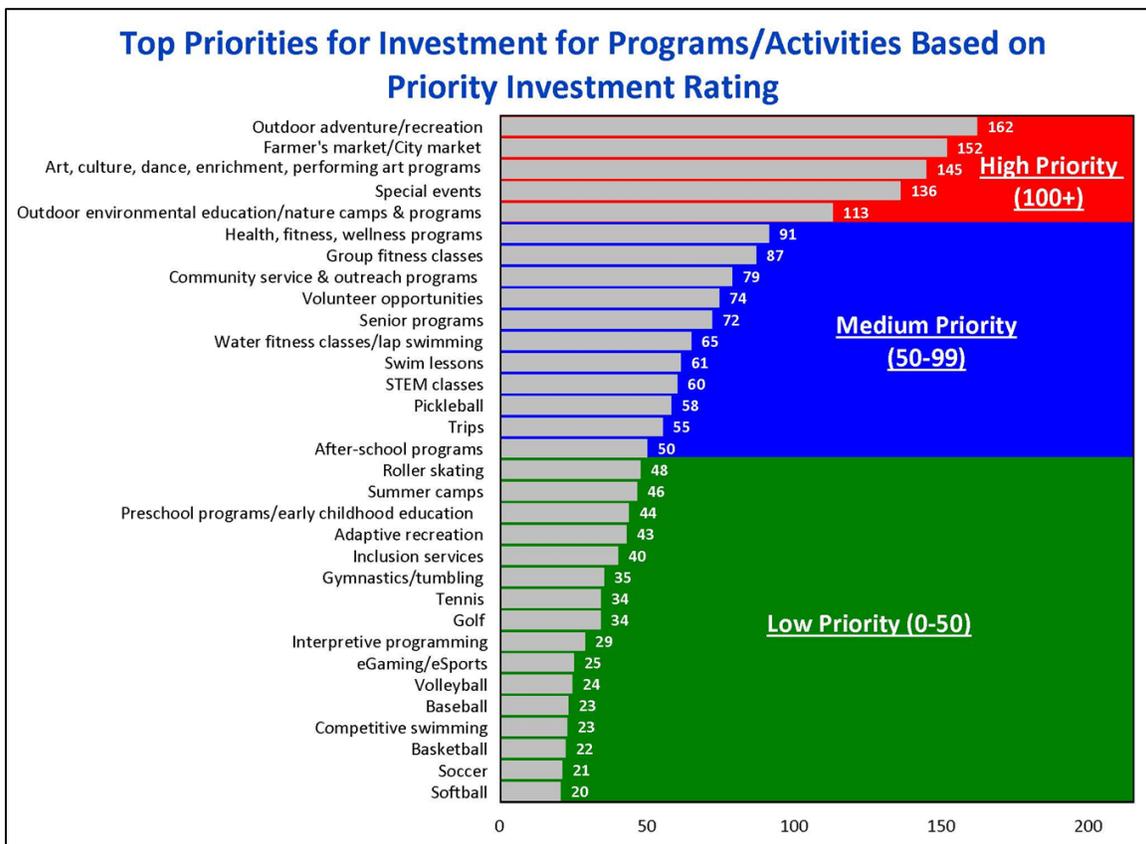
- Quantitative data includes the statistically valid survey and project website inputs, which asked residents to provide needs, unmet needs and rank their importance.
- Qualitative data includes resident feedback obtained in in-person community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations.

The results of the priority ratings for Recreation Programs and Park/Facilities/Amenities are shown in the charts on the following pages and are to be interpreted as follows:

- High Priority - seek opportunities to expand or add.
- Medium Priority - continue to offer at current service levels while monitoring the need to expand or reduce.
- Low Priority - do not add if not currently offering. If currently offering, continue to do so at current service levels while utilizing a target market approach (age specific, skill specific, location specific, etc.).

3.4.1 RECREATION PROGRAM RANKINGS

CITY WIDE RANKINGS



RANKINGS BY PARK PLANNING AREA

Further analysis of the highest program and service priorities revealed a high level of consistency by park planning area, except for the 10th & Page/Rose Hill and the Ridge Street/Fifeville planning areas, which places a priority on several programs and services that were not rated high across the City. The following chart identifies high priorities for programs/services by park planning area.

Top Priority Programs and Services	City Wide	10th & Page & Rose Hill	Ridge Street & Fifeville	The Meadows	Fry's Spring & Johnson Village	Jefferson Park Avenue	Belmont North Downtown Martha Jefferson Woolen Mills	Greenbrier, Barracks/Rugby, Locust Grove	Venable, Lewis Mountain, Barracks Road
Outdoor adventure/recreation	●		●	●	●	●	●	●	●
Farmer's Market/City Market	●	●	●	●	●	●	●	●	●
Art, culture, dance, enrichment, performing art programs	●	●	●	●	●	●	●	●	●
Special events	●		●	●	●	●	●	●	●
Outdoor environmental education/nature camps & programs	●			●	●	●		●	●
Group Fitness classes		●	●						
Senior programs		●		●					
Community service and outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)		●	●						
Trips (senior, youth)		●							
Health, fitness, wellness programs		●	●						
Volunteer Opportunities		●							
Water fitness classes/lap swimming		●	●						

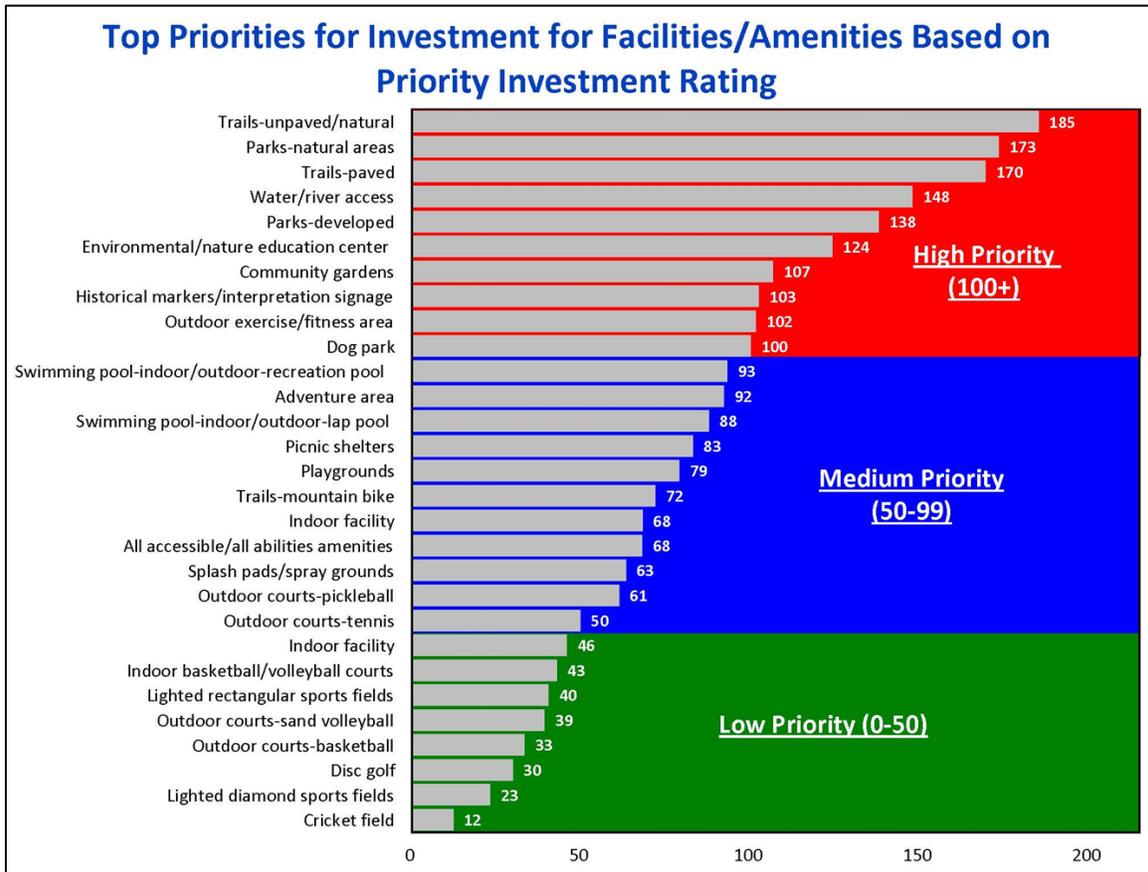
RANKINGS BY HOUSEHOLD TYPE

Further analysis of the highest program and service priorities revealed a high level of consistency by age/household type, with the expected age/household specific differences. The following chart identifies program priorities by age/household type.

Top Priority Programs and Services	City Wide	Households with Children Ages 0-5	Households with Children Ages 6-14	Households with Children Ages 15-19	Households with No Children Ages 19-34	Households with No Children Ages 35-54	Households with No Children Ages 55+
Outdoor adventure/recreation	●	●	●	●	●	●	●
Farmer's Market/City Market	●	●	●	●	●	●	●
Art, culture, dance, enrichment, performing art programs	●	●	●	●	●	●	●
Special events	●	●	●	●	●	●	●
Outdoor environmental education/nature camps & programs	●	●	●	●			●
Preschool programs/early childhood education		●					
Swim lessons		●	●				
After-school programs		●					
Summer camps		●	●				
STEM (science, technology, engineering, and mathematics) classes			●	●			
Group Fitness classes						●	
Senior programs							●
Health, fitness, wellness programs							●

3.4.1 PARK, FACILITY AND AMENITY RANKINGS

CITY WIDE RANKINGS



RANKINGS BY PARK PLANNING AREA

As shown in the chart below, further analysis of the highest facility and amenity priorities revealed a high level of consistency by park planning area, except for the 10th & Page/Rose Hill planning area.

Top Priority Facilities and Amenities	City Wide	10th & Page & Rose Hill	Ridge Street & Fifeville	The Meadows	Fry's Spring & Johnson Village	Jefferson Park Avenue	Belmont North Downtown Martha Jefferson Woolen Mills	Greenbrier, Barracks/Rugby, Locust Grove	Venable, Lewis Mountain, Barracks Road
Trails-unpaved/natural	●	●	●	●	●	●	●	●	●
Parks-natural areas	●	●	●	●	●	●	●	●	●
Trails-paved	●	●	●	●	●	●	●	●	●
Water/river access	●	●	●	●	●	●	●	●	●
Parks-developed	●	●	●	●	●	●	●	●	●
Environmental/nature education center	●		●	●	●	●	●		
Community gardens	●						●	●	
Historical markers/interpretation signage	●	●							●
Outdoor exercise/fitness area	●		●					●	
Dog park	●	●					●		
Picnic Shelters		●							
Indoor Facility (Community/Recreation Center)		●							
Swimming Pool - Indoor/Outdoor - Lap Pool (Lap Swimming/Competition/Swim Teams)		●	●						
All Accessible/All Abilities Amenities (Athletic Fields, Playgrounds, Picnic Tables)		●							
Swimming Pool - Indoor/Outdoor - Recreation Pool (Therapy/Play/Swim Lessons)			●						
Adventure Area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)						●			
Trails - Mountain Bike							●		

RANKINGS BY HOUSEHOLD TYPE

As shown in the chart below, further analysis of the highest facility and amenity priorities revealed a high level of consistency by age/household type, with the expected age/household specific differences.

Top Priority Facilities and Amenities	City Wide	Households with Children Ages 0-5	Households with Children Ages 6-14	Households with Children Ages 15-19	Households with No Children Ages 19-34	Households with No Children Ages 35-54	Households with No Children Ages 55+
Trails-unpaved/natural	●	●	●	●	●	●	●
Parks-natural areas	●	●			●	●	●
Trails-paved	●	●	●	●	●	●	●
Water/river access	●		●	●	●	●	●
Parks-developed	●	●	●		●	●	●
Environmental/nature education center	●	●			●	●	●
Community gardens	●				●	●	●
Historical markers/interpretation signage	●						●
Outdoor exercise/fitness area	●					●	
Dog park	●					●	
Playgrounds		●					
Splash pads/Spray grounds		●					
Swimming Pool - Indoor/Outdoor - Recreation Pool (Therapy/Play/Swim Lessons)		●	●				
Adventure Area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)			●	●			
Swimming Pool - Indoor/Outdoor - Recreation Pool (Therapy/Play/Swim Lessons)			●				
Trails - Mountain Bike					●		
Outdoor courts - Pickleball						●	

CHAPTER FOUR - PROGRAM AND SERVICES ASSESSMENT

4.1 INTRODUCTION

Charlottesville Parks and Recreation Department (CPRD) is creating its *Parks and Recreation Master Plan*. As part of the planning process, a Recreation Program Assessment was created to understand recreation planning context, existing performance measures, identify gaps (if applicable), and to provide greater insights for the overall *Parks and Recreation Master Plan*.

4.2 METHODOLOGY

The Recreation Program Assessment involved three key steps:

- 1) A Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis.
- 2) A customized data analysis for all 2018-2023 registration data.
- 3) Connection to the statistically valid community survey conducted by ETC Institute as part of the *Parks and Recreation Master Plan* public engagement process.

4.3 SWOT

A staff SWOT Analysis was facilitated on February 6, 2024, as a mechanism to understand context around CPRD recreation programming. The conversation's intent was to provide qualitative context before conducting the quantitative data analysis. Of note, *Strengths* and *Weaknesses* are internal to the organization and represent the things that they have control over. *Opportunities* and *Threats* represent items that are external to the organization and although the organization may have influence, they also may not have complete control over them.

The following items represent the information gleaned from the SWOT Analysis:

4.3.1 STRENGTHS

- Aquatic programs - classes are always filled; a lot of non-resident use; good summer league; lifeguard certs/training opportunities for the community.
- Athletics - regional provider (softball and volleyball especially); strong youth basketball program.
- Good diamond field and rectangular field utilization; strong field allocation policy and partnerships.
- CPRD is the booking agency for school facilities.
- CPRD has the only public adaptive programming in the area (does not exist at the county level or for surrounding counties).
- Program portfolio - good mix of what we offer.
- Gymnastics are a popular activity.
- CPRD has partnerships with other organizations to offer programming that we cannot necessarily do ourselves (e.g., dance).
- Mighty Mite (aquatics program) is a feeder program.
- After school sites.

4.3.2 WEAKNESSES

- CPRD’s current field allocation system does not allow athletic field rest periods.
- There are entities that monopolize field use (and use more than what they really need).
- CPRD’s technology does not really help us understand actual utilization based on reservations/requests.
- There is not a distinction between practice and game fields during March-November season (relates to field rest period comment as well).
- Not all field spaces are in RecTrac which means we are losing revenue from facility rentals.
- Staffing levels can limit program offerings (e.g., adaptive, advanced placement programming, etc.).
- Aquatics requires both guard staff and program staff, which is an additional barrier.
- Not always getting the *best* pool of applicants for our open instructor positions.
- CPRD’s recreation programs are not feeder systems or step programs in terms of skill development progression and such.
- CPRD does not necessarily program to a diverse community (e.g., languages spoken, income levels, race, ethnicity, etc. - going *to* the community).
- CRPD tends to offer programs at certain locations because of familiarity, comfort level, and the like. We do not offer programming in all seven areas being used as a lens during this Master Plan process.
- Lack of formal cost recovery philosophy and fee structure methodology.
- Scholarship program - sliding scale but this program is neither funded nor capped; additionally, there are inconsistencies with scholarship offerings in adaptive programs vs. all other programming areas.
- Senior program marketing - reaching target audience(s).

4.3.3 OPPORTUNITIES

- Youth soccer is starting as a program.
- Pickleball - there is a large group that uses the recreation center; some use outdoor tennis courts - staying on par with this growing trend. This user group tends to self-police, teach, and grow user base (self-directed). Opportunity exists to formalize this sport and process.
- Covid period provides us with a new opportunity to identify our programming niche (resident vs non-resident focus?).
- More family-based programming opportunities (weekends, times accommodating family times, etc.)
- More step-based program opportunities (skill level and advancement).
- More of a location-based, neighborhood-based programming model? This also relates to the facility utilization weakness statement. Matching programming with locations, barriers, and access.

- Need to right-size the waitlists. And how does CRPD truly accommodate our waitlists?
- Continuing to add more programs into RecTrac so data analyses can be performed the same across the programs and services portfolio.

4.3.4 THREATS

- There are a lot of private aquatic organizations in the area.
- There are a lot of private and non-profit youth basketball organizations.
- COVID re-opening timeline - CPRD opened two years after others did, which led to other organizations providing services such as a new Farmers’ Market.

4.4 PROGRAM REGISTRATION DATA ANALYSIS

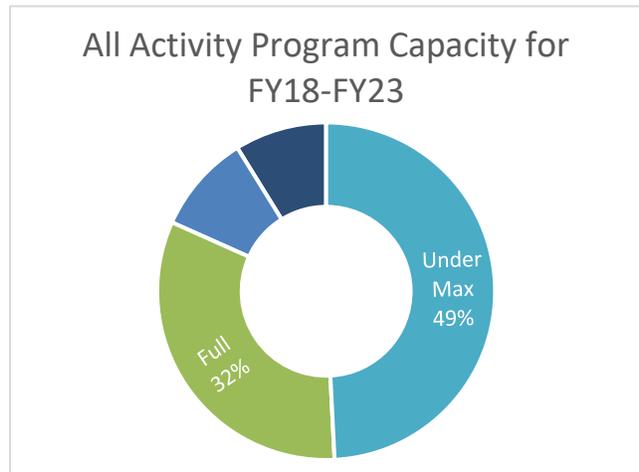
Registration data was collected and analyzed for fiscal years 2018-2023. This multi-year trend analysis includes the period associated with the COVID-19 pandemic which affected participation numbers in 2020 and 2021. However, the analysis’ intent is to shed light on data trends that can provide insights for programmatic recommendations. It is also this analysis’ intent to be combined with public engagement findings to make better informed decisions.

4.4.1 GENERAL OVERVIEW – SYSTEM STATISTICS

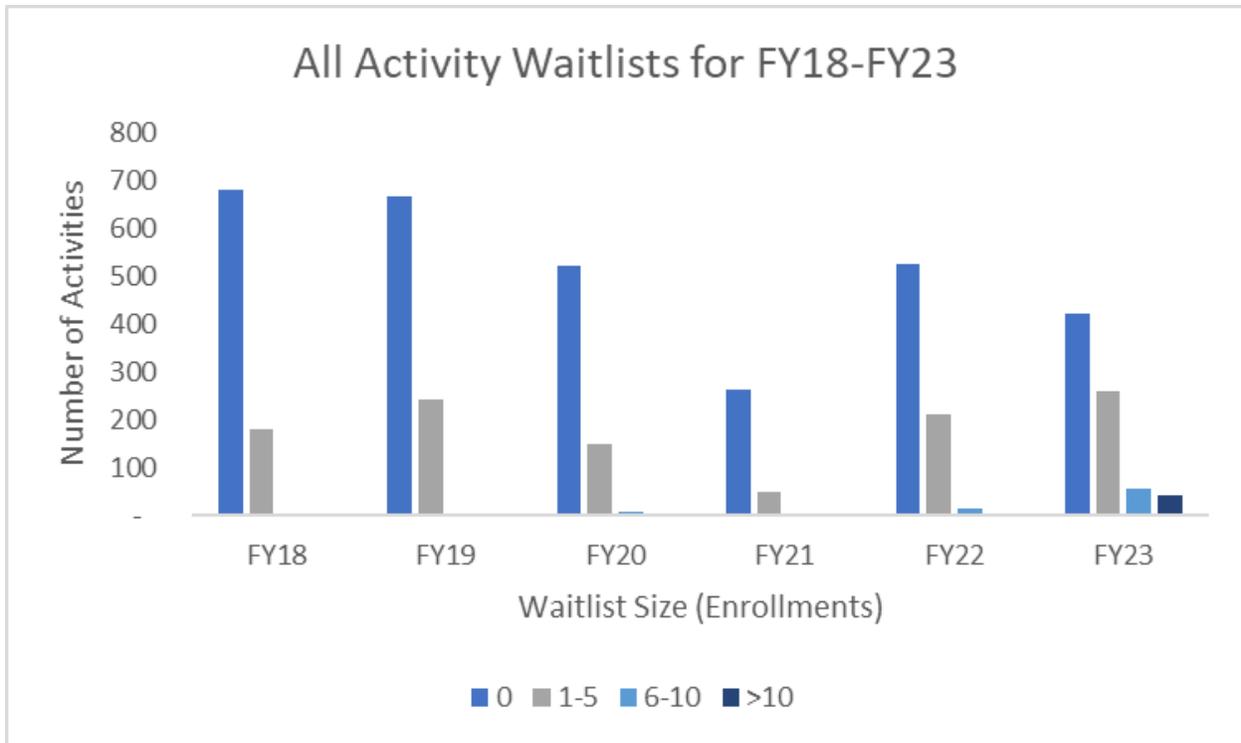
CPRD offered over 6,000 activities over the six-year period, of which 4,331 programs “ran.” The department’s overall cancelation rate is 28% but that figure decreases to 23% when removing statistics for FY20 and FY21. For all registered programs, CPRD averages 11 participants per activity with an even split between residents and non-residents. Programs that “run” operate close to 80% on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to over \$225,000 based on the number of waitlist participants multiplied by the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants. Of note, this is just the revenue number and does not represent/factor in any additional expenses incurred that may result from including additional participants. Additionally, there is an assumption in the analysis that all waitlisted participants would have enrolled if given the opportunity; however, if there is no movement in the class (cancelations or refunds) then there is no opportunity to offer a space.

Charlottesville Parks and Recreation Program Inventory (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	1,271	873	78%	31%	9,050	10.4	56%	44%	873	\$623,701	\$68	\$27,409
FY19	1,258	919	81%	27%	10,810	11.8	54%	47%	919	\$671,579	\$66	\$33,501
FY20	1,205	687	79%	43%	9,421	13.7	54%	46%	687	\$478,661	\$57	\$24,758
FY21	412	313	63%	24%	3,029	9.7	52%	48%	313	\$88,849	\$24	\$6,568
FY22	963	757	78%	21%	7,337	9.7	47%	53%	757	\$444,845	\$55	\$38,841
FY23	899	782	85%	13%	8,945	11.4	44%	56%	782	\$519,850	\$57	\$106,177
Total	6,008	4,331	79%	28%	48,592	11.2	51%	49%	4,331	\$2,827,485	\$58	\$237,255

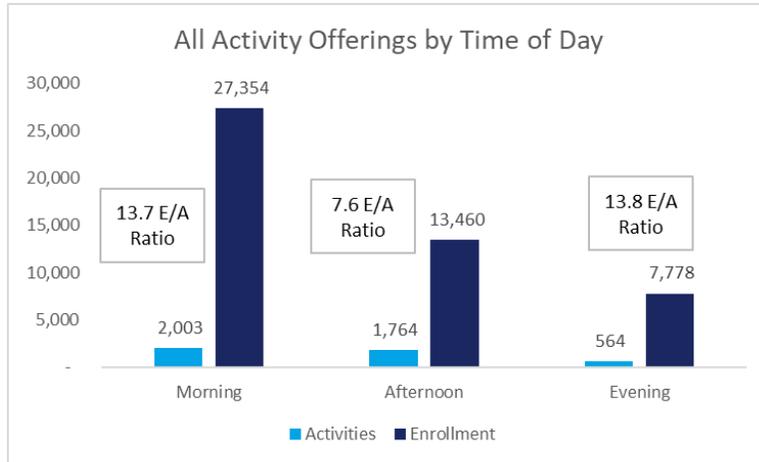
For all programs that “ran,” approximately 82% were either full or under stated maximums (but above stated minimums), an encouraging statistic for the overall portfolio. Approximately 18% of programs were operated at an enrollment level either above stated maximums or below stated minimums. More study is suggested to understand this trend.



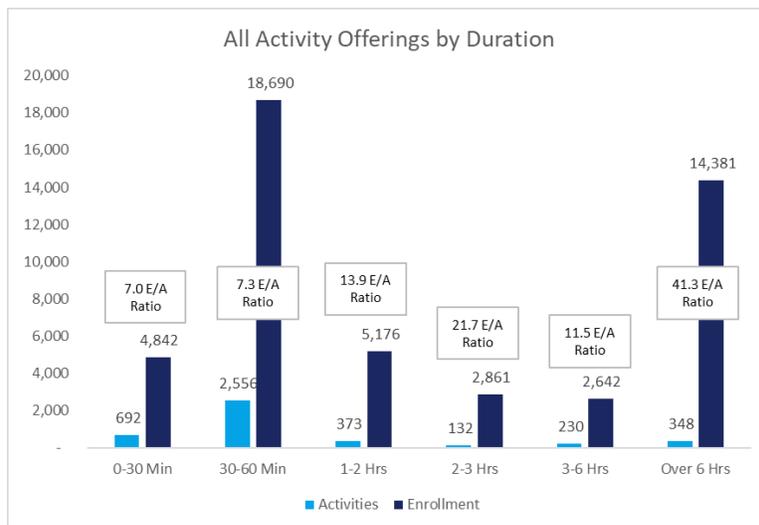
In terms of waitlists, the number of activities without a waitlist has been shrinking from FY18 to FY23. There are 38% fewer classes without a waitlist over the period.



The most “popular” time periods when the most participants engage with CPRD are mornings and evenings. These two time periods experience double-digit enrollments per activity whereas afternoon classes experience less than eight.



For class duration, CPRD offers the most activities between 30 and 60 minutes long; however, all activities offered longer than 60-minutes average a higher enrollment per activity ratio.



4.4.2 PLANNING AREA STATISTICS

Of the 19 core program areas examined, most program areas are offered in four of the eight identified planning areas:

- 10th & Page and Rose Hill
- Belmont N Downtown Martha Jefferson Woolen Mills
- Greenbrier, Barracks/Rugby, Locust Grove
- Ridge Street and Fifeville

Planning Area Statistics - Core Program Areas Offered Part 1 of 2										
Planning Area	Adaptive	After School	Aquatics	Art	Athletics	Camps	Dance	Enrichment	Explore	Fitness and Wellness
10th & Page and Rose Hill	X	X	X	X	X	X	X	X	X	X
Belmont N Downtown										
Martha Jefferson Woolen Mills	X	-	X	X	X	X	-	-	X	X
Fry's Spring Johnson Village	-	-	-	X	-	X	-	-	X	-
Greenbrier, Barracks/ Rugby, Locust Grove	X	X	X	X	X	X	X	-	X	X
Jefferson Park Avenue	-	-	-	-	-	-	-	-	-	-
Ridge Street and Fifeville	X	-	X	X	X	X	-	-	X	X
The Meadows	-	-	-	-	-	-	-	-	-	-
Venable, Lewis Mountain, Barracks Road	-	-	-	-	-	X	-	-	-	-

Planning Area Statistics - Core Program Areas Offered Part 2 of 2									
Planning Area	Golf	Gymnastics	Hobbies	League Sports	Outdoor Adventure	Senior	Skateboarding	Special Events	Trips
10th & Page and Rose Hill	-	X	X	X	X	X	X	X	-
Belmont N Downtown									
Martha Jefferson Woolen Mills	-	X	X	X	-	X	-	X	-
Fry's Spring Johnson Village	-	-	-	X	-	-	-	X	-
Greenbrier, Barracks/ Rugby, Locust Grove	X	-	X	X	-	X	X	X	X
Jefferson Park Avenue	-	-	-	-	-	-	-	-	-
Ridge Street and Fifeville	-	-	-	X	-	X	-	X	-
The Meadows	-	-	-	-	-	-	-	-	-
Venable, Lewis Mountain, Barracks Road	-	-	-	-	-	-	-	-	-



When examining the planning areas, two areas represent the greatest number of activities offered, enrollment statistics, and revenue earned: 10th & Page and Rose Hill and Greenbrier, Barracks/Rugby, Locust Grove. In terms of residency, Ridge Street & Fifeville and Venable, Lewis Mountain, & Barracks Road planning areas have much more resident participation than non-resident. “Other” programming locations tend to have much more non-resident participation. Based on program statistics examined, there are no programs offered in the Jefferson Park Avenue and The Meadows planning areas.

Planning Area Statistics (FY18-FY23)												
Planning Area	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
10th & Page and Rose Hill	3,234	2,218	82%	31%	23,726	10.7	51%	49%	2,218	\$1,504,507	\$61	\$156,802
Belmont N Downtown Martha Jefferson Woolen Mills	410	273	75%	33%	4,191	15.4	55%	45%	273	\$155,677	\$53	\$8,308
Fry's Spring Johnson Village	24	11	57%	54%	104	9.5	48%	52%	11	\$6,745	\$110	\$0
Greenbrier, Barracks/ Rugby, Locust Grove	1,064	795	81%	25%	11,651	14.7	48%	52%	795	\$793,450	\$78	\$35,579
Jefferson Park Avenue	-	-	-	-	-	-	-	-	-	-	-	-
Ridge Street and Fifeville	856	672	87%	21%	6,399	9.5	60%	40%	672	\$321,713	\$53	\$34,009
The Meadows	-	-	-	-	-	-	-	-	-	-	-	-
Venable, Lewis Mountain, Barracks Road	7	7	98%	0%	509	72.7	68%	32%	7	\$25,762	\$51	\$1,404
Other*	413	355	42%	14%	2,012	5.7	42%	59%	355	\$19,633	\$7	\$1,152
Total	6,008	4,331	79%	28%	48,592	11.2	51%	49%	4,331	\$2,827,487	\$58	\$237,254

* Other includes activities operated at Bowlero, Darden Towe Park, Kegler's Bowling Alley, Ragged Mountain, Rivanna River Company, Walnut Creek Park, and Zoom.

4.4.3 CORE PROGRAM AREA STATISTICS

The core program areas with the greatest number of activities offered include aquatics, gymnastics, and dance. Collectively, these three program areas combine for 41% of CPRD’s program revenue and 41% of their total enrollments from FY18-FY23. Camps, special events, league sports, and after school programs have the greatest number of enrollments per activity. Program areas that seem to have a more regional draw include golf, adaptive, league sports, senior, and special event programming as they have more non-resident participation than resident. Core program areas with the fewest number of programs offered include trips, enrichment, outdoor adventure, golf, and after school programs. Of note, Connect Program and drop-in activities are currently not captured in RecTrac.

Core Program Area Statistics (FY18-FY23)												
Core Program Area	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
Adaptive	318	304	84%	4%	3,076	10.1	24%	76%	304	\$76,605	\$28	\$5,231
Aquatics	1,173	983	88%	16%	10,174	10.3	59%	41%	983	\$577,966	\$57	\$43,913
After School	49	38	72%	22%	805	21.2	77%	23%	38	\$22,522	\$28	\$0
Art	674	348	72%	48%	2,244	6.4	59%	42%	348	\$123,227	\$52	\$9,082
Athletics	335	245	66%	27%	1,619	6.6	49%	51%	245	\$75,293	\$48	\$4,284
Camps	276	206	88%	25%	11,183	54.3	74%	26%	206	\$473,980	\$47	\$29,548
Dance	802	461	87%	43%	3,241	7.0	51%	49%	461	\$183,980	\$57	\$30,472
Enrichment	8	5	26%	38%	34	6.8	50%	50%	5	\$581	\$15	\$0
Explore	154	68	53%	56%	434	6.4	57%	43%	68	\$5,577	\$15	\$45
Fitness and Wellness	185	167	35%	10%	726	4.3	55%	45%	167	\$2,925	\$3	\$127
Golf	22	21	87%	5%	73	3.5	13%	87%	21	\$11,152	\$141	\$5,198
Gymnastics	1,070	831	89%	22%	6,579	7.9	50%	50%	831	\$387,627	\$59	\$86,168
Hobbies	334	125	78%	63%	584	4.7	64%	36%	125	\$37,622	\$65	\$2,956
League Sports	197	184	72%	7%	3,990	21.7	25%	75%	184	\$758,003	\$281	\$10,497
Outdoor Adventure	17	10	65%	41%	73	7.3	54%	46%	10	\$2,612	\$37	\$0
Senior	198	167	37%	16%	738	4.4	35%	65%	167	\$7,206	\$6	\$178
Skateboarding	120	111	77%	8%	1,018	9.2	53%	47%	111	\$65,048	\$52	\$9,271
Special Events	69	51	64%	26%	1,959	38.4	43%	57%	51	\$15,009	\$11	\$285
Trips	7	6	89%	14%	42	7.0	55%	45%	6	\$553	\$13	\$0
Total	6,008	4,331	79%	28%	48,592	11.2	51%	49%	4,331	\$2,827,488	\$58	\$237,255

4.5 EMERGING RECOMMENDATIONS/CONSIDERATIONS

Based on the data collected and examined in this technical report, the following recommendations and/or considerations are presented. Of note, this list is not organized by any type of priority order.

1. **Address waitlisted programs that have the most potential for revenue generation.** Gymnastics, aquatics, dance, and camp programs have the greatest amounts of “missed” revenue based on waitlist numbers and average revenue per enrollment.
2. **Identify preferred resident vs. non-resident ratios for all core program areas.** There are six core program areas that have, on average, more non-resident than resident enrollments: golf (87%), adaptive (76%), league sports (75%), senior (65%), special events (57%), and athletics (51%). Also, deeper analysis may be warranted on adaptive and senior programming informal, drop-in participation to see if residential trends align with registered activities.
3. **Identify the preferred level of service and access for programs and services by planning area.** There are two planning areas (Jefferson Park Avenue and The Meadows) that do not have any recorded registered recreation programs offered. The balance of offerings is skewed to the 10th & Page and Rose Hill; Greenbrier, Barracks/Rugby, Locust Grove; and Ridge Street and Fifeville planning areas.
4. **Explore ways to deliver and enhance outdoor adventure programming.** Based on analyzed statistics, and public engagement, CPRD needs to focus more on these two, and related, core programming areas. Additionally, the recreation staffing structure must account for these functions.
5. **More social service program opportunities are desired by different geographies within the city.** Like outdoor adventure programming, the recreation staffing structure must account for these functions, including volunteerism and community service opportunities.
6. **Revisit stated/expressed program minimums and maximums.** A renewed focus on program policies and procedures related to cancelations needs to be implemented based on the core program areas with high “go” rates counter to stated/expressed program minimums and maximums such as aquatics (30%) (while acknowledging challenges associated with staffing levels and consistency), skateboarding (25%), explore (23%), and athletics (20%).
7. **Right-size core program areas with low “capacity” ratios.** Enrichment (26%), fitness and wellness (35%), and senior (37%) programs run well-below 50% capacity on average; therefore, more examination is warranted to determine the right number of activities that should be offered. This notion is especially important for both fitness and wellness and senior programming because both core programs average only four enrollments per activity. Staffing shortages and/or challenges can also play a role and thus, it will be important to examine facility availability based on optimal staffing levels vs. existing staffing levels, if different.
8. **Create and track performance measures related to time of day and activity duration.** Based on the analyses provided in this technical report, look at enrollment per activity ratios to help identify preferred times and lengths desired by varying core program area participants.
9. **Ensure all activities are recorded in RecTrac.** Recreation software systems are typically utilized for registered activities; however, it is imperative to track drop-in programming to allow analyses to be performed for the entire program portfolio. This will aid in data-based

decision-making while providing the opportunity to compare registered and non-registered activities.

10. **Review fee structure for private lessons.** Since many private lessons are purchased by non-residents, it is imperative to determine desired revenue thresholds achieved based on resident and non-resident ratios. Additionally, it should be determined whether there is more need for private lessons in the market and/or if this is becoming a non-resident-driven service offering.
11. **Determine ways to revitalize the City Market.** Based on statistics, the City Market is a popular “program.” However, the market faces challenges related to location and recent direct competition. With public engagement findings suggesting Farmers’ Markets are a high priority area, the relationship between the City Market and IX Market needs to be determined.
12. **Create a systematic approach to program proposals and development.** Many agencies utilize a systematic program development process that includes templates, probing questions, and/or programmatic philosophies and goals to ensure programs are developed with as much pre-planning as possible. For CPRD, it is recommended to create a systematic approach that includes, at a minimum, cost recovery goals/thresholds, program goals and objectives, target audience(s), minimums and maximums, key performance measures, and outcome measurement/evaluation techniques.
13. **Utilize recreation software system for space utilization.** Many recreation software systems include facility scheduling modules. Utilizing these modules can produce facility utilization data which can then be analyzed to create baseline benchmark statistics. This, in turn, can be compared with other performance measures provided in this report to enhance data-driven decision-making.



CHAPTER FIVE - FACILITY ASSESSMENTS AND SERVICE LEVELS ANALYSIS

5.1 PARK CLASSIFICATION AND PARK DESIGN PRINCIPLES

In developing design principles for parks, it is important that each park be programmed, planned, and designed to meet the needs of its service area and classification within the overall parks and recreation system. The term programming, when used in the context of planning and developing parkland, refers to a list of uses and facilities and does not always include staff-managed recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, or interpretive areas. These types of amenities are categorized as lead or support amenities. The needs of the population of the park it is intended to serve should be considered and accommodated at each type of park.

Every park, regardless of type, needs to have an established set of outcomes. Park planners and designers design those outcomes, including operational and maintenance costs associated with the design outcomes.

Each park classification category serves a specific purpose, and the features and facilities in the park must be designed for the number of age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require unique design standards based on the age segments that make up the community that will be using the park. A varying number of age segments will be accommodated with the park program depending on the classification of the park.

PLEASE NOTE: All parks and recreation facilities and amenities are required, by federal law, to adhere to Americans with Disabilities Act (ADA) regulations.

5.2 TERMINOLOGY UTILIZED IN PARK DESIGN PRINCIPLES

- **Land Usage:** The percentage of space identified for either passive use or active use in a park. Parks and Recreation should follow land usage recommendations.
- **Programming:** Can include active or passive programming. Active means it is organized and planned with pre-registration by the user. Examples of active programming include sports leagues, day camps, and aquatics. Passive programming is self-directed by the user at their own pace. Examples of passive programming include playground usage, picnicking, disc golf, reading, or walking the dog.
- **Park/Facility Classifications:** Neighborhood/School Parks, Community Parks, Regional Parks, Recreation/Special Use Parks, Natural Area/Conservation Parks, and Trails/Linear Parks.
- **Revenue Facilities:** These include facilities that charge to play on them in the form of an access fee, player fee, team fee, or permit fee. These could include pools, golf courses, tennis courts, recreation centers, sport field complexes, concession facilities, hospitality centers, reservable shelters, outdoor or indoor theatre space, and special event spaces.
- **Signature Facility/Amenity:** This is an enhanced facility or amenity which is viewed by the community as deserving of special recognition due to its design, location, function, and natural resources.

Design Principles for each park classification are included in the following sections.

5.2.1 NEIGHBORHOOD/SCHOOL PARK

A neighborhood park should be three to ten acres; however, some neighborhood parks are determined by use and facilities offered and not by size alone. The service radius for a neighborhood park is one mile. Neighborhood parks should have safe pedestrian access for surrounding residents; parking is typically not provided for neighborhood parks less than 5 acres in size, but if included accounts for less than ten cars and provides ADA access. Neighborhood parks serve the recreational and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity.

- Service radius: 1.0-mile radius.
- Site Selection: On a local or collector street. If near an arterial street, provide natural or artificial barrier. Where possible, next to a school. Encourage location to link subdivisions and linked by trails to other parks.
- Length of stay: One-hour experience or less.
- Amenities: One signature amenity (e.g., playground, spray ground park, sport court, gazebo); no restrooms unless necessary for signature amenity; may include one non-programmed sports field; playgrounds for ages 2-5 and 5-12; no reservable shelters; loop trails; one type of sport court; benches, small picnic shelters next to play areas.
- Landscape Design: Appropriate design to enhance the park theme/use/experience.
- Revenue facilities: none.
- Land usage: 85 percent active/15 percent passive.
- Programming: Typically, none, but a signature amenity may be included which is programmed.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- Signage: Directional signage and facility/amenity regulations to enhance user experience.
- Parking: Design should include a widened on-street parking area adjacent to park. The goal is to maximize usable park space. As necessary, provide 5-10 spaces within park including accessible spaces. Traffic calming devices encouraged next to the park.
- Lighting: Security only.
- Size of park: Typically, three to ten acres.

5.2.2 COMMUNITY PARK

Community parks are intended to be accessible to multiple neighborhoods and should focus on meeting community-based recreational needs, as well as preserving unique landscapes and open spaces. Community parks are larger in scale than neighborhood parks, but smaller than regional parks and are designed typically for residents who live within a three-mile radius. If possible, the park could be developed adjacent to a school. Community parks provide recreational opportunities for the entire family and often contain facilities for specific recreational purposes: athletic fields, tennis courts, extreme sports amenity, loop trails, picnic areas, reservable picnic shelters, sports courts, restrooms with drinking fountains, large turf and landscaped areas and a playground or spray ground. Passive outdoor recreation activities such as meditation, quiet reflection, and wildlife watching also take place at community parks.

Community parks range from 10 to 75 acres depending on the community. Community parks serve a larger area - a radius of one to three miles and contain more recreation amenities than a Neighborhood Park.

- Service radius: One to three-mile radius.
- Site Selection: On two collector streets minimum and preferably one arterial street. If near an arterial street, provide natural or artificial barrier. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on fourth side. Encourage trail linkage to other parks.
- Length of stay: Two to three hours' experience.
- Amenities: Four signature amenities at a minimum: (e.g., trails, sports fields, large shelters/pavilions, community playground for ages 2-5 and 5-12 with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature); public restrooms with drinking fountains, ample parking, and security lighting. Sport Fields and Sport Complexes are typical at this park.
- Revenue facilities: One or more (e.g., pool, sports complex, pavilion).
- Land usage: 65 percent active and 35 percent passive.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- Parking: Sufficient to support the amenities; occupies no more than 10 percent of the park. The design should include a widened on-street parking area adjacent to park. The goal is to maximize usable park space. Traffic calming devices encouraged within and next to the park.
- Lighting: Amenity lighting includes sport field light standards.
- Signage: Directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- Other: Strong appeal to surrounding neighborhoods; loop trail connectivity; linked to Regional Park, trail, or recreation facility.
- Size of park: Typically, 10 to 75 acres.

5.2.3 REGIONAL PARK

A regional park functions as a destination location that serves a large area of several communities, residents within a city or county, or across multiple counties. Depending on activities within a regional park, users may travel as many as sixty miles for a visit. Regional parks include recreational opportunities such as soccer, softball, golf, boating, camping, conservation-wildlife viewing and fishing. Although regional parks usually have a combination of passive areas and active facilities, they are likely to be natural resource-based parks.

A common size for a regional park is 75 to 1,000 acres but some parks can be 2,000 to 5,000 acres in size. A regional park focuses on activities and natural features not included in most types of parks and often based on a specific scenic or recreational opportunity. Facilities could include those found in a community park and have specialized amenities such as an art center, amphitheater, boating facility,

golf course, or natural area with interpretive trails. Regional parks can and should promote tourism and economic development. Regional parks can enhance the economic vitality and identity of the entire region.

- Service radius: Three miles or greater radius.
- Site Selection: Prefer location which can preserve natural resources on-site such as wetlands, streams, and other geographic features or sites with significant cultural or historic features. Significantly large parcel of land. Access from public roads capable of handling anticipated traffic.
- Length of stay: All or multiple day experience.
- Amenities: 10 to 12 amenities to create a signature facility (e.g., golf course, tennis complex, sports complex, lake, regional playground, 3+ reservable picnic shelters, camping, outdoor recreation/extreme sports, recreation center, pool, gardens, trails, zoo, specialty facilities); restrooms with drinking fountains, concessions, restaurant, ample parking, special event site. Sport Fields and Sport Complexes are typical at this park.
- Revenue facilities: Typically, the park is designed to produce revenue to offset operational costs.
- Land usage: Up to 50 percent active/50 percent passive.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Amenities may require Level 1 maintenance.
- Parking: Sufficient for all amenities. Traffic calming devices encouraged within and next to the park.
- Lighting: Amenity lighting includes sport field light standards.
- Signage: Directional signage and facility/amenity regulations to enhance user experience, may include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- Other: Linked to major trails systems, public transportation available, concessions, and food and retail sales available, resolute site managers on duty. Wi-Fi and Telephone/Cable TV conduit.
- Size of park: Typically, 75 to 1,000 acres.

5.2.4 RECREATION/SPECIAL USE PARKS

Recreation/special use parks are those spaces that do not fall within a typical park classification. A major difference between a special use facility and other parks is that they usually serve a single purpose whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a special use facility to be located inside another park. Special-use facilities typically fall into five sub-categories:

- **Cemeteries** - burial-ground that is viewed as a large public park or ground laid out expressly for the interment of the dead. Cemeteries are normally distinct from churchyards, which are typically consecrated according to one denomination and are attached directly to a single place of worship. Cemeteries can be viewed as historic sites.

- **Historic/Cultural/Social Sites** - unique local resources offering historical, educational, and cultural opportunities. Examples include historic downtown areas, plaza parks, performing arts parks, arboretums, display gardens, performing arts facilities, indoor theaters, churches, and amphitheaters. Frequently, these are in community or regional parks.
- **Golf Courses** - Nine and 18-hole complexes with ancillary facilities such as club houses, driving ranges, program space and learning centers. These facilities are highly maintained and support a wide age level of males and females. Programs are targeted for daily use play, tournaments, leagues, clinics, and special events. Operational costs come from daily play, season pass holders, concession stands, driving range fees, earned income opportunities and sale of pro-shop items.
- **Indoor Recreation Facilities** - specialized or single purpose facilities. Examples include community centers, senior centers, and community theaters. Frequently, these are in community or regional Parks.
- **Outdoor Recreation Facilities** - Examples include baseball stadiums, aquatic parks, disc golf, skateboard, BMX, and dog parks, which may be in a park.
 - Size of park: Depends upon facilities and activities included. Their diverse character makes it impossible to apply acreage standards.
 - Service radius: Depends upon facilities and activities included. Typically serves special user groups while a few serve the entire population.
 - Site Selection: Given the variety of potential uses, no specific standards are defined for site selection. As with all park types, the site itself should be located where it is appropriate for its use.
 - Length of stay: Varies by facility.
 - Amenities: Varies by facility.
 - Revenue facilities: Due to the nature of certain facilities, revenue may be required for construction and/or annual maintenance. This should be determined at a policy level before the facility is planned and constructed.
 - Land usage: Varies by facility.
 - Programming: Varies by facility.
 - Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities (i.e., rose gardens) will require Level 1 maintenance.
 - Parking: On-street or off-street parking is provided as appropriate. The goal is to maximize usable park space. As necessary, provide a minimum of five to ten spaces within park including accessible spaces. Traffic calming devices encouraged next to the park.
 - Lighting: Security or amenity only.
 - Signage: Directional and regulation signage to enhance user experience.
 - Landscape Design: Appropriate design to enhance the park theme/use/experience.

5.2.5 NATURAL AREA/CONSERVATION PARKS

Natural area/conservation parks are undeveloped but may include natural or paved trails. Grasslands under power line corridors are one example; creek areas are another. Open space/natural area parks contain natural resources that can be managed for recreation and natural resource conservation values such as a desire to protect wildlife habitat, water quality and endangered species. Open space/natural area parks also can provide opportunities for nature-based, unstructured, low-impact recreational opportunities such as walking and nature viewing.

- Amenities: May include paved or natural trails, wildlife viewing areas, mountain biking, disc golf, interpretation, and education facilities.
- Maintenance standards: Demand-based maintenance with available funding. Biological management practices observed.
- Lighting: None.
- Signage: Interpretive kiosks as deemed appropriate.
- Landscape Design: None. Some areas may include landscaping, such as entryways or around buildings. In these situations, sustainable design is appropriate.

5.2.6 TRAILS/LINEAR PARKS

Trails/Linear Parks are recognized for their ability to connect people and places while serving as active transportation facilities. Linking neighborhoods, parks, recreation facilities, attractions, and natural areas with a multi-use trail fulfills three guiding principles simultaneously: protecting natural areas along river and open space areas and providing people with a way to access and enjoy them. Multi-use trails also offer a safe, alternative form of active transportation, provide substantial health benefits, habitat enhancements for plants and wildlife, and unique opportunities for outdoor education and cultural interpretation.

- Site Selection: Located consistent with approved Bicycle, Pedestrian and Trails Master Plan.
- Amenities: Parking and restrooms at major trailheads. May include small parks along the trail.
- Maintenance standards: Demand-based maintenance with available funding. Biological management practices observed.
- Lighting: Security lighting at trailheads and along trails is preferred.
- Signage: Mileage markers at ¼ mile intervals. Interpretive kiosks at all trailheads and as deemed necessary.
- Landscape Design: Coordinated planting scheme in urban areas. Limited or no planting in open space areas.
- Other: Connectivity to parks or other City attractions and facilities is desirable.
- Size: Typically, at least 30 ft. width of unencumbered land for a Greenbelt. May include a trail to support walking, bike, running, equestrian type activities. Typically, an urban trail is 8-10 feet wide to support pedestrian and bicycle uses. Trails incorporate signage to designate where a user is located and where the trails connect in the city.

5.3 CITY OF CHARLOTTESVILLE PARK INVENTORY

Charlottesville Park Inventory		
Park Classification	Address	Acres
Community Park Totals		153.0
McIntire Park West (Softball)	375 Route 250 Bypass	55.0
McIntire Park East (Skate Park)	345 Route 250 Bypass	75.0
Tonsler Park	500 Cherry Avenue	10.7
Washington Park	1001 Preston Avenue	12.3
Natural Area/Conservation Park Totals		1422.3
Greenbrier Park	1933 Greenbrier Drive	30.0
Hartman Mill	2100 Avon Court	20.3
Heyward Community Forest	1395 Reservoir Road	150.0
Ivy Creek Natural Area	1776 Earlysville Road	215.0
Meadowcreek Gardens	2030 Morton Drive	20.0
Ragged Mountain Natural Area	1770 Reservoir Road	980.0
Schenk's Greenway	711 McIntire Road	7.0
Neighborhood Park Totals		199.1
Azalea Park	304 Old Lynchburg Road	23.0
Azalea Park West	405 Old Lynchburg Road	27.2
Belmont Park	725 Stonehenge Avenue	3.2
Fifeville Park	1200 King Street	0.7
Forest Hills Park	1022 Forest Hills Avenue	8.9
Frys Spring Park	0 Jefferson Park Road	5.0
Greenleaf Park	1598 Rose Hill Drive	13.3
Jenkins Park	200 8th Street, NW	0.3
Jordan Park	1607 6th Street SE	7.6
McGuffey Park	321 2nd Street NW	1.1
Meade Park	300 Meade Avenue	5.6
Meadow Creek Valley	0 Brandywine Drive	39.5
Northeast Park	1001 Sheridan Avenue	10.9
Quarry Park	420 Quarry Road	21.1
Riverview Park	284 Riverside Avenue	26.6
Rives Park	926 Rives Street	4.6
Starr Hill Park	7th Street NW & Elsom Street	0.5
Regional Park Totals		390.0
Darden Towe	300 Elk Drive	110.0
Pen Park	1300 Pen Park Road	280.0
School Park Totals		65.8
Buford Middle School	1000 Cherry Ave	2.3
Charlottesville High School	1300 Long St	34.0
Burnley-Moran Elementary School	1300 Long St	5.6
Greenbrier Elementary School	2228 Greenbrier Dr	4.9
Jackson-Via Elementary School	508 Harris Rd	2.9
Johnson Elementary School	1645 Cherry Ave	5.6
Summit Elementary School	1000 Belmont Ave	1.9
Trailblazer Elementary School	406 14th St NW	3.9
Walker Upper Elementary School	1564 Dairy Rd	4.7
Special Use Parks/Grounds Totals		19.1
Bailey Park	990 Hillcrest Road	0.5
Court Square Park	405 E High Street	0.4
Maplewood Cemetery	425 Maple Street	3.6
Market Street Park	101 E Market Street	1.0
Oakwood Cemetery	1st Street South	13.6
Pen Park-Gilmer Estate Cemetery	Pen Park - Meadowcreek Golf Course	Included as part of Pen Park
Planned Park Totals		0.3
Cedar Hill Park	Angus Road	0.3
Grand Total		2,249.6

5.3.1 CITY OF CHARLOTTESVILLE PARK INVENTORY MAP



5.4 PARK ASSESSMENTS

Park properties and facilities are the physical backbone of the parks and recreation system which support and facilitate all programming, user experiences, and access to recreational opportunities. It is paramount that these properties and facilities be well maintained, meet current standards, and accommodate the highest and best use. The upkeep, repair and improvements to existing facilities should be a top priority for any Parks and Recreation Department. Periodic assessment of their physical condition is critical to the department's ability to budget and implement priority repairs and improvements in an organized and timely manner.

To support the development of this master plan, the Consultant team assessed the city's parks. The assessment is meant to give the City a clear understanding of existing issues, needs, and opportunities at existing parks. It provides an important foundation for both identifying improvements at each specific site and drawing broader recommendations for the system.

5.4.1 METHODOLOGY

The Consultant team performed and facilitated the assessment of physical conditions of City neighborhood, school, and special use parks (26 parks). The objective of the assessments was to identify and quantify conditions which have a direct effect on the quality of programming, user experiences and the public health, welfare, and safety.

Assessment forms were customized to gather specific information. Facility (building), park and trail assessments were performed by the Consultant team with assistance from Charlottesville Parks and Recreation staff. Forms inventoried park, trail, and facility features, such as infrastructure, parking, and amenities, and then evaluated their condition using a numeric scoring system. The scores for all categories were added together, to yield the total score for the condition. The locations which have the greatest number of amenities in poor condition yielded the lowest scores.

Park conditions were assessed on a scale of (0) to (5) in a range of categories. A score of (5) indicates no concerns, and a score of (0) indicates immediate major problems. The categories evaluated include vehicular access, ADA accessibility, parking availability, parking facilities, personal safety, sidewalks/paths/trails, neighborhood linkages/connections, ball fields, turf, storm water drainage systems, irrigation systems, landscaping (ornamental and natural), general cleanliness/appearance, equipment (playground, backstops, etc.), and hard courts (tennis, basketball, etc.).

Trail conditions were assessed on a scale of (0) to (5) in a range of categories. A score of (5) indicates no concerns, and a score of (0) indicates immediate major problems. The categories evaluated include access conditions, ADA accessibility, parking availability, personal safety, trail tread condition, amenities, neighborhood linkages/connections, general cleanliness/appearance, and signage.

5.4.2 SUMMARY OF FINDINGS

The range of assessment scores for facilities is 90% (excellent condition) up to 56% (poor condition). A summary of the overall findings is as follows:

- Park Condition - mostly good, uneven levels of investment, some smaller neighborhood parks require lifecycle replacement investment.
- Facilities - overall good condition, some signs of age and end of lifecycle.
- Recently constructed park amenities highlight best practices.
- ADA Access - good, grade changes in parks pose challenges.
- Playgrounds - limited inclusive play, schoolyard playgrounds newer.
- Signs and furnishings - elements most often in need of repair.

The table on the following illustrates the assessment scoring of parks and facilities. Those highlighted in red require the most attention due to severity of conditions or the number of items needing addressed. Refer to the individual park summaries for identification of specific improvements and priority. It is important to note that even though a park may have scored well on overall conditions, there may be an issue such as inadequate ADA access or faulty equipment which requires immediate attention.

A complete park assessment has been provided as a stand-alone document.

Park	Overall Score	Furnishings	Playground	Picnic Shelter	Signage	Trail (paved)
Trailblazer ES	90%	4	4	-		
Forest Hills Park	84%	4	4	4	5	4
Fifeville Park	83%	4	5	4	4	5
Meade Park	83%	4	4	4	4	4
Belmont Park	82%	3	5	5	4	4
Azalea Park	80%	3	5	4	4	
Johnson ES	77%	4	3	-		
Summit ES	76%	4	4	-		
Jackson Via ES	76%	4	3	-		5
Rives Park	76%	3	5	4	3	4
Washington Park	75%	4	4	4		
McGuffey Park	74%	4	4	-	4	3
Frys Spring Park	73%	-	-	-	-	-
Greenbrier ES	73%	5	5	-		
Riverview Park	72%	4	4	-	3	4
Northeast park	71%	4	4	-		4
Tonsler Park	71%	3	5	4	4	4
Meadow Creek Valley	70%	-	-	-	-	-
Walker Upper ES	70%	4	5	-		
Greenleaf Park	69%	4	5	4	4	
Court Square Park	65%	4	-	-	1	
Market Street Park	64%	4	-	-	1	
Quarry Park	62%	4	-	-	3	
Burnley Moran ES	60%	3	4	-		4
Jordan Park	57%	1	5	-	3	3
Starr Hill Park	56%	4	-	-	2	3
		3.7	4.4	4.1	3.3	3.9

5.5 POPULATION BASED LEVEL OF SERVICE STANDARDS

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities, and amenities. LOS standards can and will change over time.

The consultant team evaluated LOS standards using a combination of local, regional, and national resources, including:

- Demographic projections (including population, age, and diversity segmentation).
- National Recreation and Park Association (NRPA) guidelines.
- Recreation activity participation rates reported by the Sports & Fitness Industry Association’s (SFIA) 2024 Study of Sports.
- Ability for the city to acquire park land for developed parks, trails, and open space.
- Community and stakeholder input needs prioritization.
- The ability for the city to financially sustain a high-quality park, open space, and trail system.

To provide context for the level of service analysis, it is important to compare service levels provided by the Charlottesville Parks and Recreation System with that of the median service levels provided by communities across the United States with populations of 50,000-99,999.

Service Levels				Service Levels Averages for Benchmark Agencies			Service Level Deltas		
Current Charlottesville Service Level based upon Current City Population (51,132)				Median Service Level SOURCE: 2024 National Recreation and Parks Association Agency Performance Report Communities with Populations 50,000-99,999			Delta Between Charlottesville and National Averages		
TOTAL PARK ACREAGE									
	45.18	acres per	1,000	10.20	acres per	1,000	34.98	acres per	1,000
AMENITIES AND FACILITIES									
18-hole golf courses	1.00	Site per	45,907	1.00	Site per	68,280	1.00	Site per	22,373
Basketball courts, standalone	1.00	Site per	1,583	1.00	Site per	8,363	1.00	Site per	6,780
Community Centers	1.00	Site per	9,181	1.00	Site per	52,000	1.00	Site per	42,819
Community garden sites	1.00	Site per	11,477	1.00	Site per	56,150	1.00	Site per	44,673
Diamond fields	1.00	Site per	3,531	1.00	Site per	3,675	1.00	Site per	144
Dog parks	1.00	Site per	22,954	1.00	Site per	55,135	1.00	Site per	32,182
Outdoor swimming pools	1.00	Site per	22,954	1.00	Site per	63,688	1.00	Site per	40,735
Pickleball courts	1.00	Site per	7,651	1.00	Site per	10,500	1.00	Site per	2,849
Playgrounds or play structures	1.00	Site per	1,766	1.00	Site per	3,707	1.00	Site per	1,941
Rectangular fields	1.00	Site per	3,279	1.00	Site per	4,070	1.00	Site per	791
Skateboard parks	1.00	Site per	45,907	1.00	Site per	60,904	1.00	Site per	14,997
Splashpads	1.00	Site per	11,477	1.00	Site per	54,100	1.00	Site per	42,623
Tennis courts	1.00	Site per	1,913	1.00	Site per	5,865	1.00	Site per	3,952
Volleyball courts, standalone	1.00	Site per	11,477	1.00	Site per	26,612	1.00	Site per	15,135
							Service Level Less than National Average		
							Service Level Greater than National Average		

As noted in the table above, the Charlottesville Parks and Recreation System not only has significantly more park acreage per 1,000 population than the median, it provides also provides greater service levels for the most common park amenities and facilities.

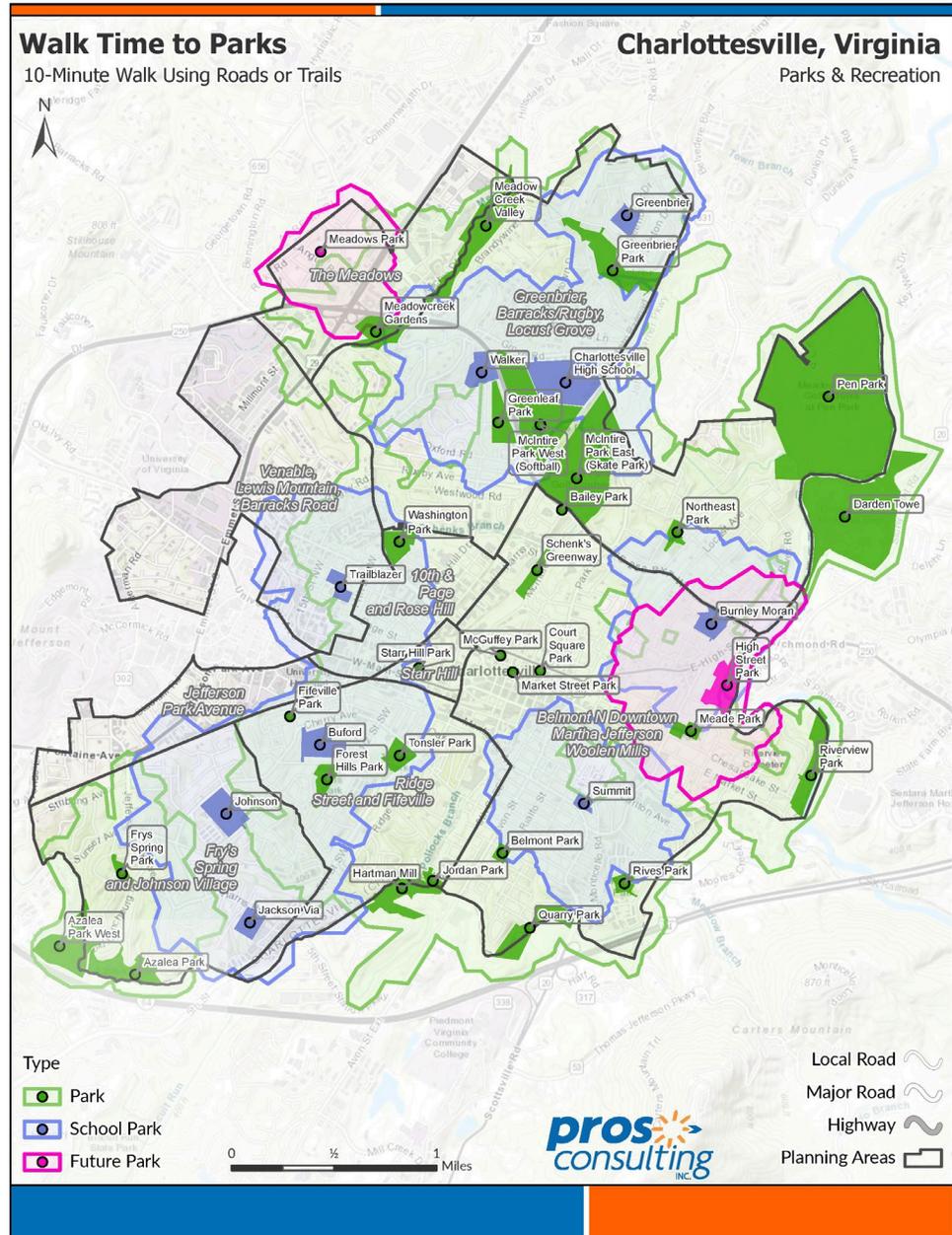
5.5.1 POPULATION BASED LEVEL OF SERVICE RECOMMENDATION

The Consultant team is not recommending a change to the city’s current population based level of service standards.

5.6 ACCESS LEVEL OF SERVICE STANDARDS

The 10-Minute Walk Campaign is an initiative aimed at ensuring that everyone in U.S. cities has access to a quality park within a 10-minute walk from their home. This campaign, launched in 2017 by The Trust for Public Land in partnership with the National Recreation and Park Association and the Urban Land Institute, focuses on improving park access and equity.

The City of Charlottesville is doing quite well in meeting the 10-minute walk to a park goal. Currently, 84% of Charlottesville residents live within a 10-minute walk of a park. This is significantly higher than the national median for urban cities, which is 55%.



As shown in the map above, the city has made considerable efforts to ensure equitable access to parks across different demographics. For example, 85% of children, 83% of adults, and 86% of seniors in Charlottesville live within a 10-minute walk of a park. Additionally, park access is consistent across income levels and racial/ethnic groups.

5.6.1 ACCESS BASED LEVEL OF SERVICE RECOMMENDATION

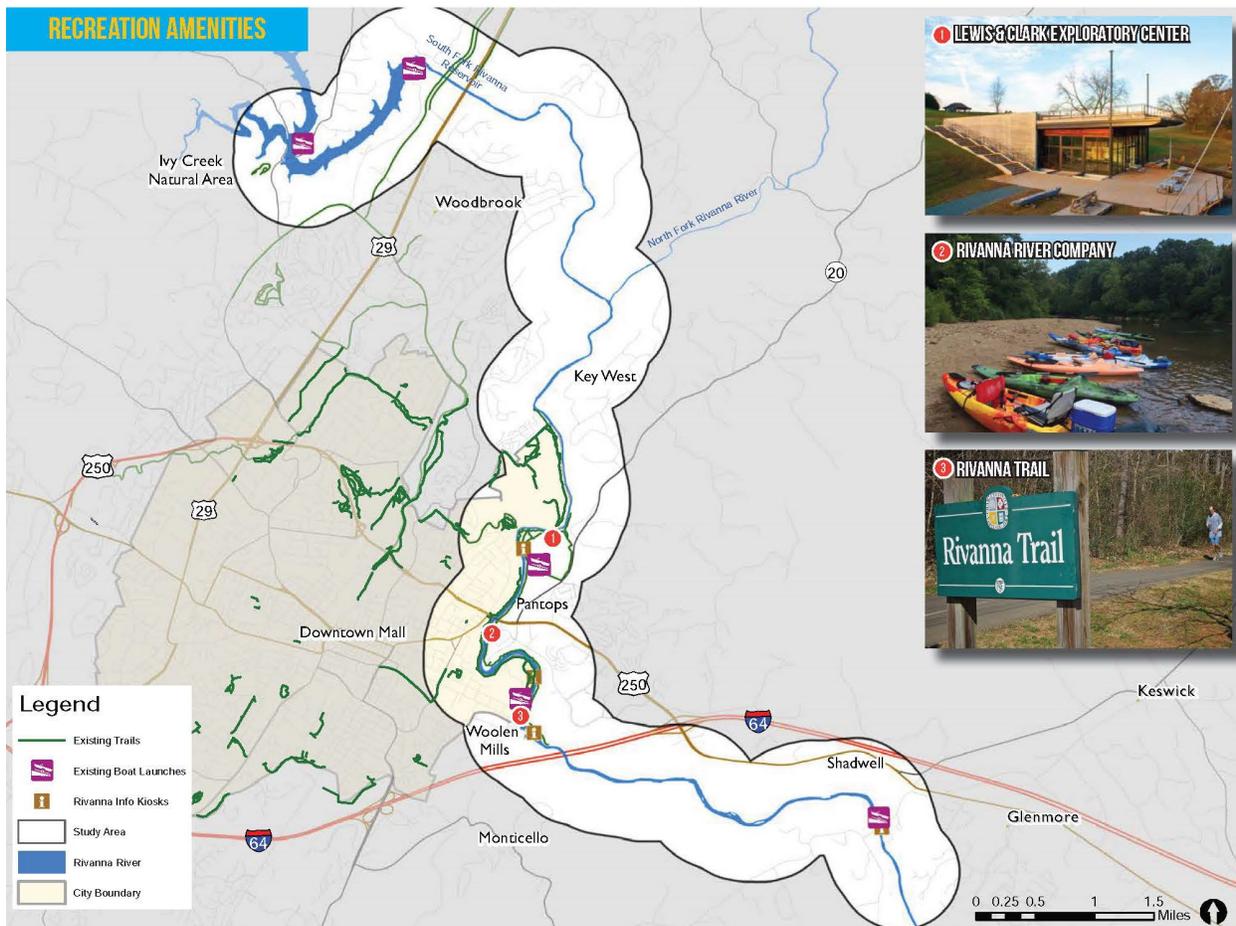
The Consultant team is not recommending the future acquisition of new park land to create better access to parks and recreation facilities but rather the expansion of the shared use path system to increase connectivity to parks, pools and recreation facilities. Shared use path connectivity analysis can be found in Chapter Six.

5.7 RIVER ACCESS

During the community engagement process, a recurring theme was the need for more safe public access points to the river. Enhancing connections between residents and the river can significantly improve the social, recreational, and economic conditions of the Rivanna River Corridor. Currently, there are four boat launches and the Rivanna River Company’s input site at Pantops. However, there are opportunities to add more formal access points.

While several informal access points exist along the river within the study area, they lack formal access easements or agreements, leading residents to trespass on private property. It is crucial to identify key access points that protect the sensitive ecosystems along the waterway. Further studies are needed to strategically pinpoint these access points.

Current formal access points are found in the graphic below.



Source: 2022 TJPDC Urban Rivanna River Corridor Plan

CHAPTER SIX - SHARED USE PATH CONNECTIVITY ANALYSIS

As part of the master plan, a high level connectivity analysis was performed to prioritize the opportunities to create a more connected shared use path system network in Charlottesville. This analysis sought to achieve the following goals:

1. Identify missing shared use path segments.
2. Identify possible opportunities to generally expand the shared use path system.
3. Prioritize the opportunities to better connect and expand the shared use path system utilizing several criteria including geographical equity, social equity, constructability and land acquisition.

6.1 SHARED USE PATH SYSTEM DEFINED

A shared use path system consists of accessible (paved or stone dust), off-road pathways designed for various nonmotorized users, such as bicyclists, pedestrians, skaters, joggers, and others. These paths are typically separated from motor vehicle traffic, providing a safer and more enjoyable environment for users.

Key features of shared use paths include:

- **Multi-Use Design:** Accommodates different types of users, promoting a mix of activities.
- **Safety and Accessibility:** Designed to be safe and accessible for people of all ages and abilities.
- **Connectivity:** Often part of a larger network that connects parks, neighborhoods, schools, and other community destinations.

Shared use paths are an essential component of urban planning, encouraging active transportation and recreation while reducing traffic congestion and promoting healthier lifestyles.

The City of Charlottesville has several planning documents that guide the expansion of the shared use path system:

- **Comprehensive Plan:** This document outlines the long-term vision for the city's growth and development, including transportation and recreational infrastructure. The plan emphasizes the importance of creating a connected network of shared use paths to promote active transportation and improve accessibility.
- **Bicycle and Pedestrian Master Plan:** This plan specifically focuses on the development and enhancement of bicycle and pedestrian facilities, including shared use paths. It identifies key corridors and projects to improve connectivity and safety for nonmotorized users.
- **Small Area Plans:** These plans focus on specific neighborhoods or corridors within the city, detailing localized improvements and developments. For example, the Cherry Avenue Small Area Plan and the Starr Hill Small Area Plan include recommendations for expanding shared use paths in those areas.
- **Thomas Jefferson Regional Planning Commission 2019 Bicycle, Pedestrian and Greenways Plan:** The purpose of this plan is to provide information and guidance on development of facilities and other accommodations to enhance safe bicycle and pedestrian travel within the Thomas Jefferson Planning District. This plan also satisfies the Virginia Department of Transportation requirement that a roadway be identified in a locally adopted bicycle or pedestrian plan before improvements can be made.

The Charlottesville Parks and Recreation Department plays a crucial role in developing and expanding the shared use path system in the city. CPRD’s responsibilities include:

- **Planning and Development:** The department is involved in planning new shared use paths and expanding existing ones. This includes identifying potential routes, acquiring land or easements, and designing the paths to ensure they meet safety and accessibility standards.
- **Maintenance and Improvements:** CPRD is responsible for maintaining the shared use paths, ensuring they are safe and enjoyable for all users. This includes regular upkeep, repairs, and improvements such as installing signage, benches, and trash cans.
- **Community Engagement:** The department actively engages with the community to gather input and feedback on the shared use path system. This helps ensure that the paths meet the needs and preferences of residents.
- **Collaboration:** CPRD works with other city departments, local organizations, and stakeholders to coordinate efforts and secure funding for the development and expansion of the shared use path system¹.
- **Environmental Stewardship:** The department also focuses on enhancing the environmental resiliency of the city by leveraging parks and green spaces as green infrastructure, which includes the shared use paths.

The intention of this analysis is to draw upon the current plans to more specifically define CPRD’s role in expanding the shared use path system over the next 10 years.

PLEASE NOTE: The maps on the following pages show several proposed shared use path segments where Rivanna Trail Foundation (RTF) soft surface trails exist.

The intention of these shared use path segments, where possible, is not to replace the RTF trails, but rather to create a braided trail network by adding an accessible shared use path next to the RTF soft surface trail.

The image below provides an example of a braided trail network.

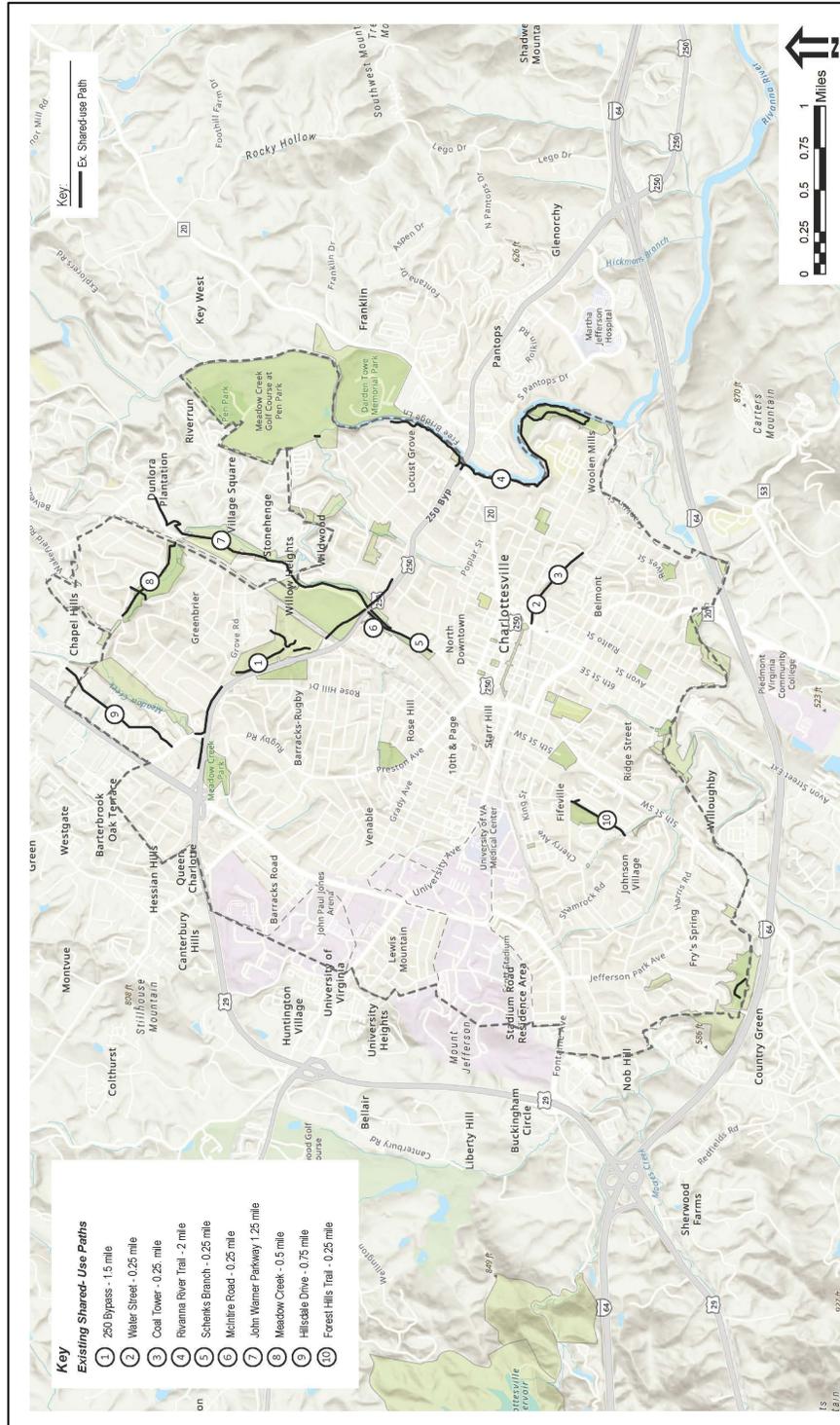


6.2 SHARED USE PATH MAPPING

Please see the Charlottesville Parks and Recreation Department website to view larger versions of the following maps. [Parks & Recreation | Charlottesville, VA](#)

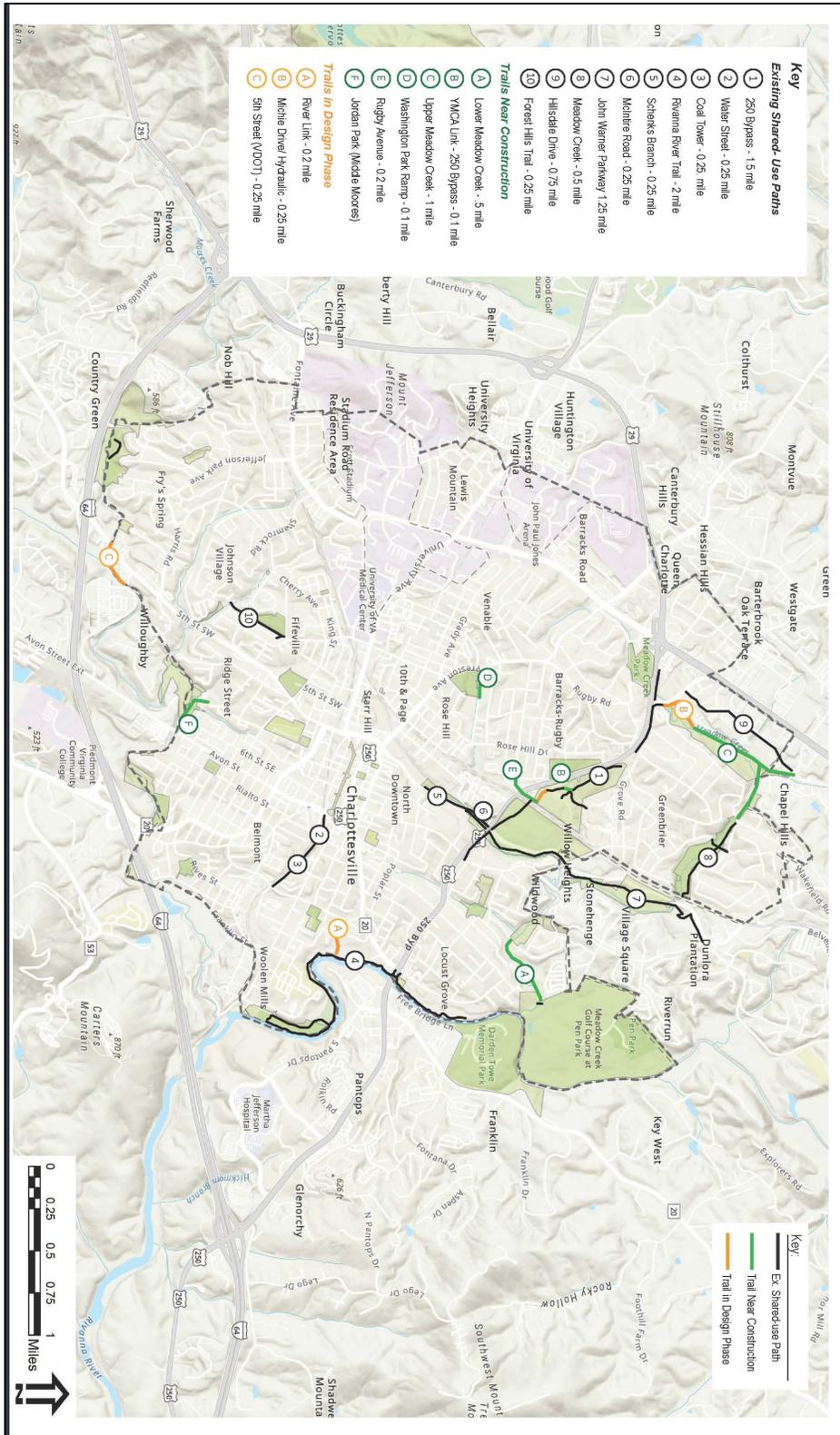
6.2.1 – EXISTING SHARED USE PATH SYSTEM

The following map shows the 7.25 miles of existing shared use paths in the City of Charlottesville.



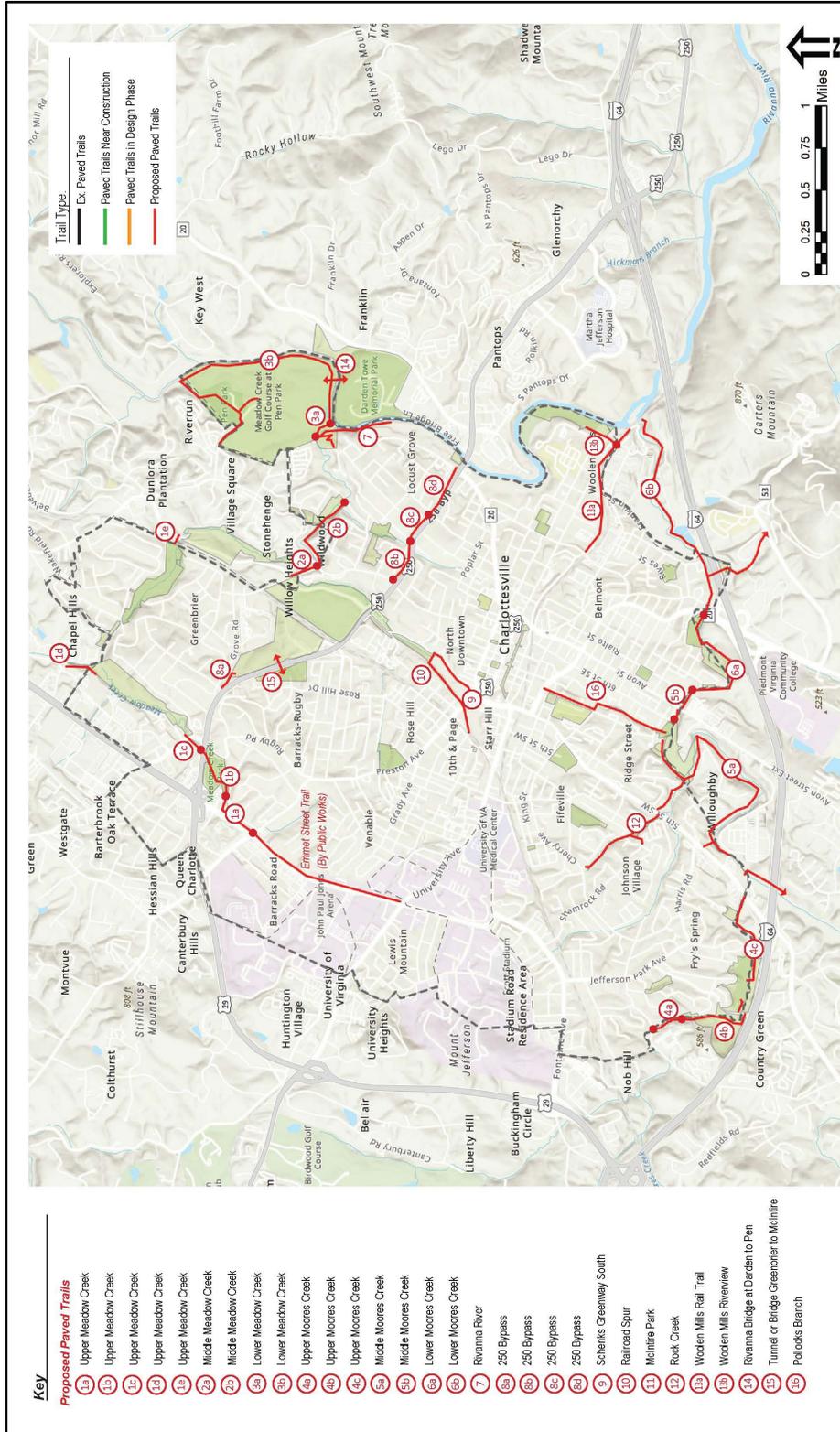
6.2.2 SHARED USE PATH SYSTEM – EXISTING-PLANNED AND FUNDED

The following map provides a look at the existing shared use path system and the future segments that are planned to be constructed by 2030. Upon completion, the shared use path system will be 10.5 miles.



6.2.3 SHARED USE PATH SYSTEM – PROPOSED SEGMENTS

The following map shows the 12+ miles of shared use path segments that are recommended to be constructed by 2036.



6.3 PRIORITIZATION OF PROPOSED SHARED USE PATH SEGMENTS

Upon completion of the connectivity analysis, the Consulting team, in conjunction with City staff, developed a comprehensive weighted criterion tool to further prioritize each of the proposed shared use path segments. The criteria and scoring system utilized to evaluate each segment is as follows.

- **Connection - Is the proposed segment an extension of an existing SUP or is it a missing segment between two separate SUP segments?**

Maximum points total for this section is 3 points.

- Missing Segment. (Yes = 3 points).
- Extension of Existing Trail. (Yes = 1 point).
- No points awarded if the proposed trail is stand alone.

- **Destination - What destination does the proposed segment connect the user to?**

Maximum points total for this section is 6 points.

- School (private K-12, public K-12, trade school) - within ¼ mile of the proposed segment. (Yes = 1 point).
- Public Recreation (park, pool, facility) - within ¼ mile of the proposed segment. (Yes = 1 point).
- Residential (neighborhood cluster) - within ¼ mile of the proposed segment. (Yes = 1 point).
- Employment (potential for 20+ employees) - within ¼ mile of the proposed segment. (Yes = 1 point).
- Shopping (grocery or retail cluster. Convenience stores are not included) - within ¼ mile of the proposed segment. (Yes = 1 point).
- Other (Dogwood Memorial Access) - within ¼ mile of the proposed segment. (Yes = 1 point).

- **Social Equity - Does the proposed segment creating increased connectivity/recreation opportunities for marginalized or disadvantaged populations?**

Maximum points total for this section is 12 points. Please note, the highest score for any SUP segment in this section totaled 6.5 points.

- The following percentile scoring system is based on data sourced from the Environmental Protection Agency’s Environmental Justice Screening tool in December 2024.
 - 2 points = 95 - 100 percentile.
 - 1.5 points = 90 - 95 percentile.
 - 1 point = 80 - 90 percentile.
 - 0.5 points = 50 - 80 percentile.
- Criteria evaluated utilizing the above scoring system are as follows.
 - Residents of Color residing within ¼ mile of the proposed segment.

- Low Income Residents residing within ¼ mile of the proposed segment.
 - Limited English-Speaking Residents residing within ¼ mile of the proposed segment.
 - Residents with Less than High School Education residing within ¼ mile of the proposed segment.
 - Residents with Low Life Expectancy residing within ¼ mile of the proposed segment.
 - Residents with Disabilities residing within ¼ mile of the proposed segment.
- **Geographic Equity - Does the proposed segment enhance recreation experiences in areas where currently none exist?**

Maximum total points total for this section is 2 points.

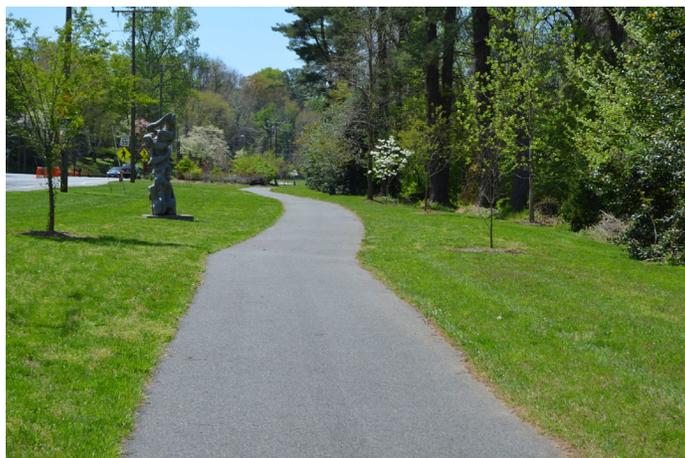
- Existing Parks within ¼ mile of the proposed segment. (Yes = 1 point).
 - Existing Shared Use Paths within ¼ mile of the proposed segment. (Yes = 1 point).
- **Property Acquisition - Does the city need to acquire the property necessary to construct the proposed segment?**

Maximum total points for this section is 5 points.

- 5 points = all easements/ownership in place.
 - 3 points = some easements in place.
 - 0 points = no ownership/easement in place.
- **Constructability - Are there any challenges to constructing the proposed segment?**

Maximum total points total for this section is 2 points.

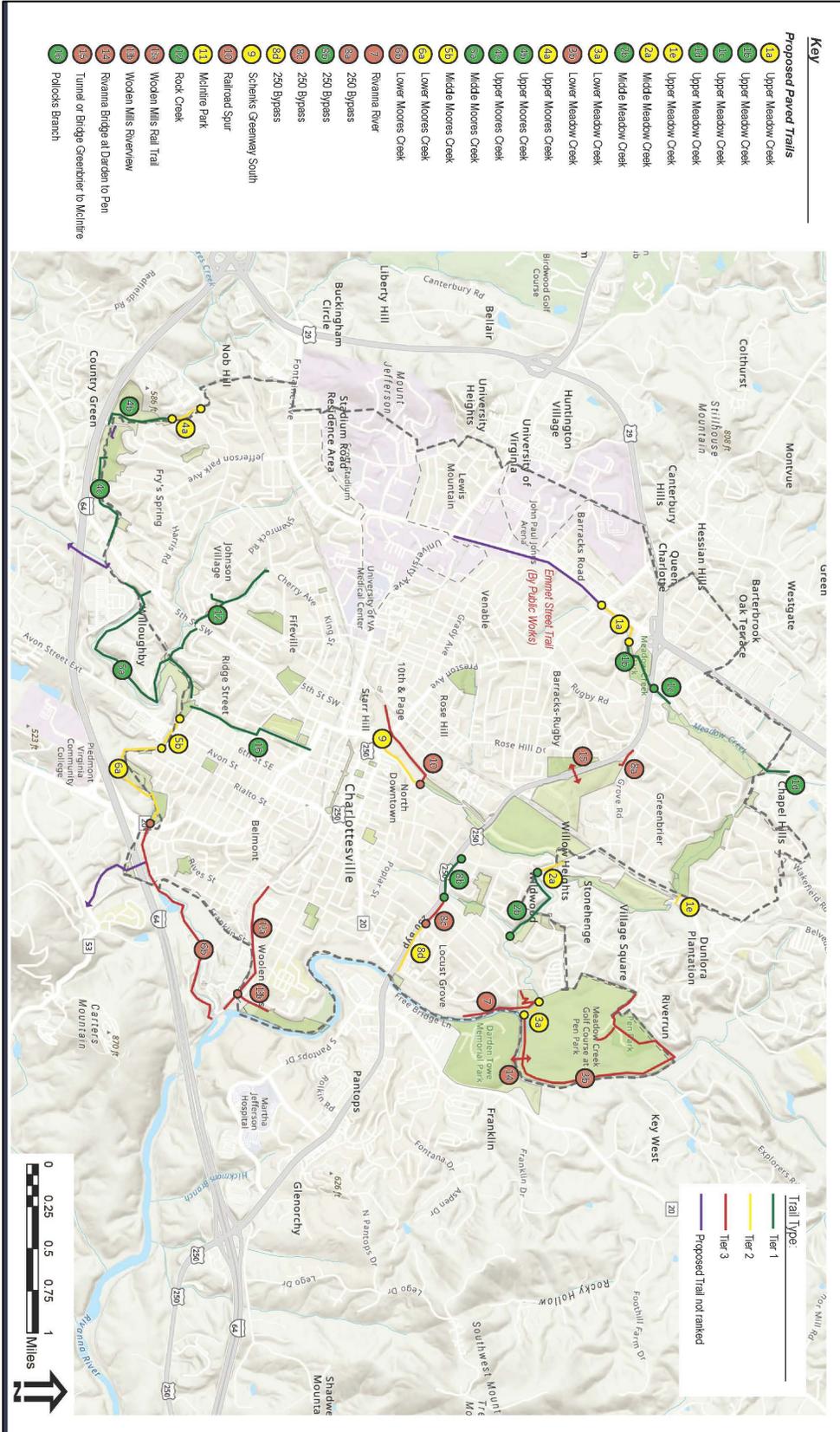
- Score possibility of -2, -1, 0, 1, or 2.
 - Negative scores are given for challenges of feasibility (large bridges, railroad ROW).
 - Positive scores if construction will be easier in some way (partially constructed, construction plans in place).



The table below provides a summary of the prioritization scoring for each shared use path segment.

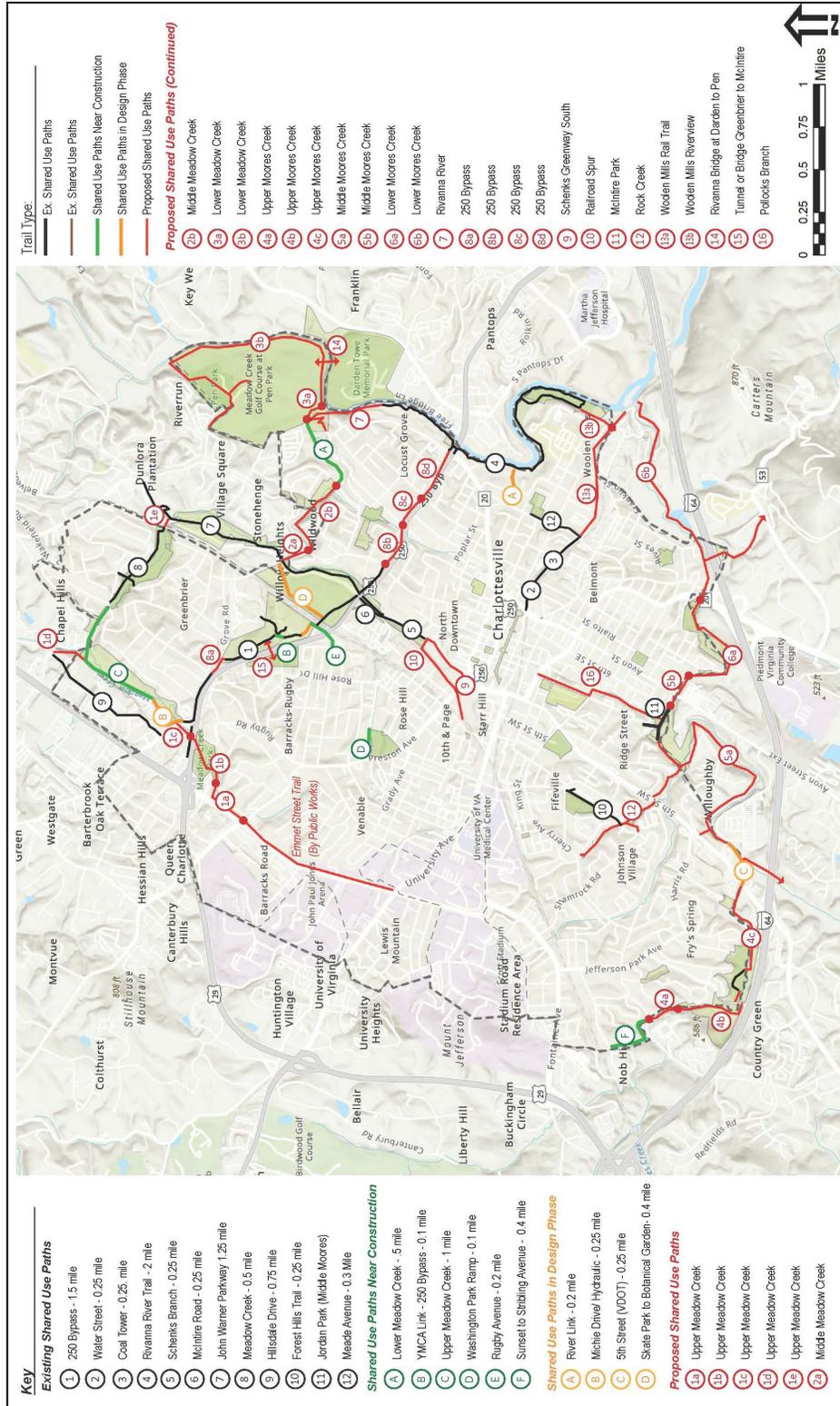
Shared Use Path Segment	Tier	Map Key	Connection	Destination	Geographical Equity	Social Equity	Property Acquisition	Constructability
Azlaea/5th	1	4c	1	5	2	6.5	3	0
5th St Brookmill to Avon	1	5a	1	5	2	6.5	3	0
5th Street to Forest hills to Cherry Avenue	1	12	1	3	2	6	5	0
Gardens to 250 Bypass	1	1b	0	4	1	4.5	5	0
Sunset-Azalea	1	4b	0	2	2	3.5	5	2
Michie Drive Shared use	1	1c	0	4	0	4.5	5	0
Michie Drive - VIA	1	1d	1	4	0	6.5	3	-1
JW Parkway Bridge	1	8b	0	6	1	1.5	5	0
Park-Holmes	1	2b	3	2	2	1	5	0
Pollock's Branch	1	16	1	3	2	3.5	3	0
Avon to Rialto (City side)	2	5b	0	4	1	4	3	0
County Buiding and Lane Field	2	9	1	4	0	2	5	0
Railroad tunnel	2	1e	3	3	0	1.5	5	-1
Melbourne Rd	2	2a	3	3	0	0.5	5	0
Above Sunset	2	4a	0	2	2	3.5	3	1
Skate Park to Botanical garden	2	11	1	3	0	1.5	5	0
Meadowbrook Drive (behind Bodos/Arbys)	2	1a	0	4	1	5	0	0
Golf course	2	3a	1	2	1	2	5	-1
Avon to Monticello Ave. (Quarry Park/Public Works - County side)	2	6a	0	1	1	3	5	0
Locust to River	2	8d	0	4	2	4	0	0
Recycle Center to Public Works/Main Street	3	10	0	4	1	4	0	0
Around entire golf course and Pen Park	3	3b	0	1	0	2	5	0
VFW-Pen	3	7	3	2	1	2	0	0
McIntire West	3	8a	1	2	0	0	5	0
Park to Locust	3	8c	0	4	2	2	0	0
Rivanna Bridge at Darden to Pen	3	14	3	2	0	0	5	-2
Tunnel or Bridge Greenleaf to McIntire	3	15	3	3	0	0.5	3	-2
Railroad easement to Riverview Park	3	13b	1	2	0	3	0	0
Water St. Trail to Rivanna, following rail easement	3	13a	1	2	1	3	0	-2
Monticello Ave./Rivanna (Woolen Mills bridge)	3	6b	0	0	2	2.5	0	0

6.3.1 SHARED USE PATH PRIORITIZED SEGMENTS MAP



6.3.2 SHARED USE PATH SYSTEM MAP – CURRENT, PLANNED AND PROPOSED

The following map provides a look at the current, planned, and proposed SUP system that upon completion will create a better-connected Charlottesville with 22+ miles of accessible paths.



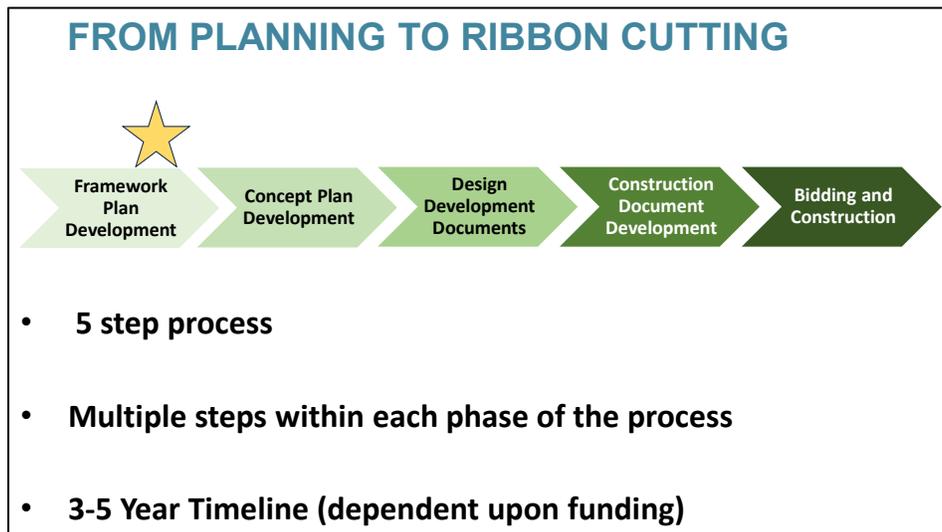
CHAPTER SEVEN – FRAMEWORK PLAN DEVELOPMENT

Based on the outcomes of the park and facility assessments and community needs, the Consultant team, working in coordination with the residents of Charlottesville and the City staff, developed conceptual framework plans for four locations:

1. Benjamin Tonsler Park.
2. Booker T. Washington Park.
3. Market Street Park.
4. Court Square (City of Charlottesville owned property only).

The framework plans did not contemplate the complete redevelopment of the parks and grounds.

PLEASE NOTE: Site specific framework plans are not intended to fully reflect what will occur as parks and grounds are developed or re-developed. Rather, framework plans create a visual of what is realistically possible within each of the sites.



7.1 FRAMEWORK PLAN COMMUNITY ENGAGEMENT

The graphic to the right provides a snapshot of community engagement for the development of the framework plans:



7.2 FRAMEWORK PLAN DEVELOPMENT MILESTONES

The development of each of the framework plans was an iterative process that combined the technical expertise of staff and the Consultant team with community consensus. The following reflects the milestones of the framework plan development process:

- July 2024 - In-person focus group and public meetings were held for each of the four framework plans attended by a total of 285 residents.
- July - August 2024 - 397 total surveys were completed via the project website.
- Fall 2024 - Draft framework plans were developed by the Consultant team.
- October 17, 2024 - Draft framework plans were presented to the Master Plan Steering Committee.
- October 17, 2024 - Draft framework plans were presented to the Parks and Recreation Advisory Board.
- December 16, 2024 - Final draft framework plans were presented to City Council.
- December 16, 2024 - Final draft framework plans were presented to Master Plan Steering Committee.
- December 17, 2024 - Final draft framework plans were presented to general public at a town hall meeting attended by 62 interested residents.
- December 17, 2024 - January 8, 2025 - Draft concept plans were posted on the project website for public review and comment.
 - 23 comments were provided by Charlottesville residents.
- January 8 - January 25, 2025 - The Consultant team reviewed each comment and grouped the comments into “categories”. These categories of comments were then evaluated utilizing several

criteria to determine if changes could be incorporated into the plans, including, but not limited to:

- Community Need/Community Input
 - Quality of experience
 - Safety
 - Condition of existing facilities and amenities
 - Consistency with previous planning efforts
 - Functionality
 - Compatibility with adjacent experiences within a specific park or other parks in the system
 - Impact on adjacent residential
 - Topography
 - General operational impact
 - Pedestrian/bicycle/vehicular circulation within the park
 - Ingress/Egress
 - Lighting
 - Natural, historic and cultural resources
 - Noise and light pollution
- January 26, 2025 - Final concept plans were developed and provided to department staff and the Master Plan Steering Committee and uploaded to the project website.



7.3 BENJAMIN TONSLER PARK

7.3.1 SITE EVALUATION AND COMMUNITY INPUT SUMMARY

BENJAMIN TONSLER PARK

PUBLIC INPUT THEMES

1. More shade needed:
 - basketball courts
 - Playground/splashpad
 - Shaded seating options throughout park
2. Expand sports options (i.e. cricket, futsal, pickleball)
3. Native vegetation
 - Preserve existing shade trees
 - Address invasive species
4. Space/support amenities for community events
5. Additional bike racks

NEIGHBORHOOD FINDINGS

1. Need for outdoor fitness
2. Interest in special events and community outreach programs

SITE ASSESSMENT

1. Underutilizing portions of park
2. Parking shortfalls
3. Areas of limited visibility

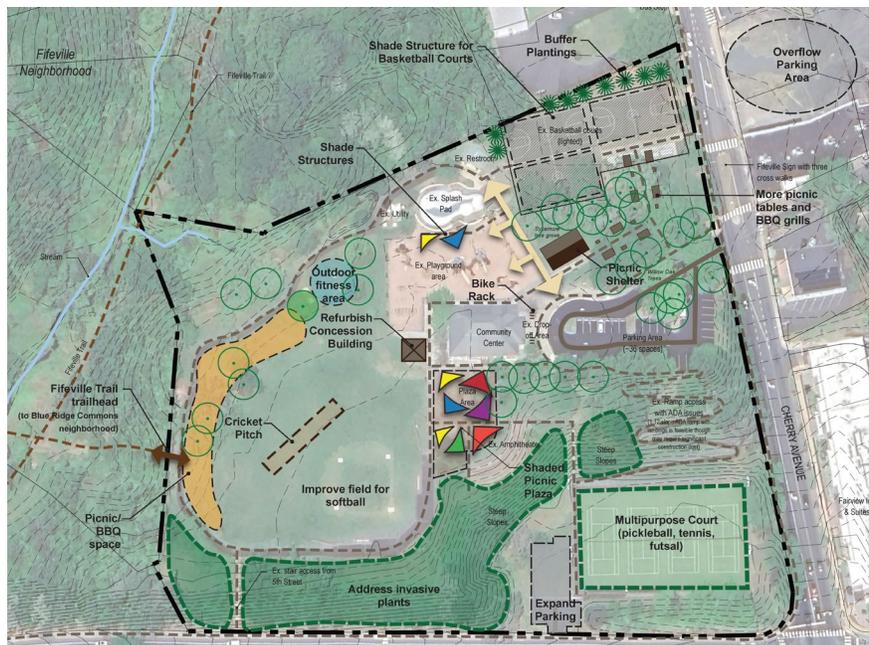


7.3.2 FRAMEWORK PLAN AND COST ESTIMATE

BENJAMIN TONSLER PARK

IMPROVEMENTS

1. Shade
2. Add picnic shelter and additional picnic tables and grills in tree grove
3. Improve ADA accessibility to playground
4. New outdoor fitness area
5. Refurbish concession stand
6. Improve ball diamond for play and add cricket pitch
7. Repurpose tennis/pickleball court for more sports
8. Expand upper parking lot
9. Address invasive plants on hillside
10. Add landscape buffer at property line near basketball court



• **Cost Estimate: \$1.705 - \$2.0 Million**

7.4 BOOKER T. WASHINGTON PARK

7.4.1 SITE EVALUATION AND COMMUNITY INPUT SUMMARY

BOOKER T. WASHINGTON PARK

PUBLIC INPUT THEMES

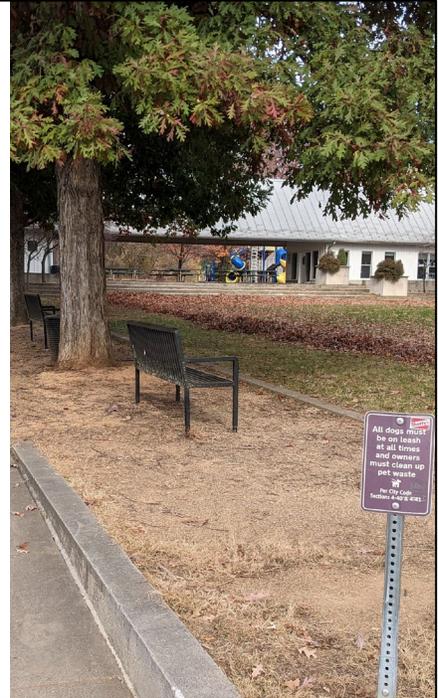
1. Playground equipment should be more visible
2. Improve support facilities to open lower field for events (restroom)
3. Concern about safety in park, especially after dark.
4. More picnic shelters, seating, restrooms, and security lighting needed
5. Senior Center and Adaptive Recreation do not have adequate facility space/design, difficult access to facility, and lack outdoor amenity support

NEIGHBORHOOD FINDINGS

1. Strong interest in community garden
2. Interest in dog parks
3. Currently a popular community event park

SITE ASSESSMENT

1. Indoor facility not properly sized or accessible for Adaptive Rec or Senior Center.
2. Limited visibility into site
3. Limited access between upper and lower portions

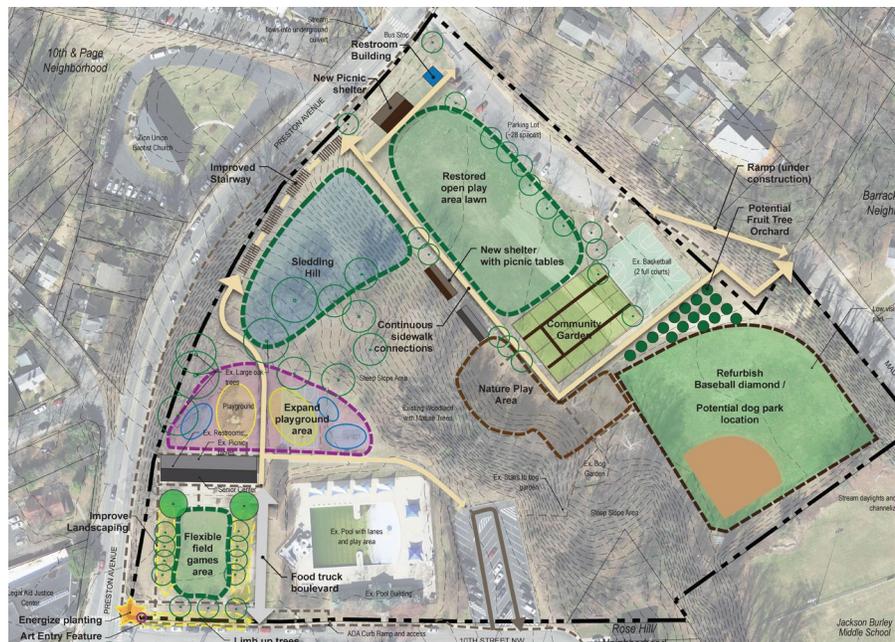


7.4.2 FRAMEWORK PLAN AND COST ESTIMATE

BOOKER T. WASHINGTON PARK

IMPROVEMENTS

1. Expand existing upper playground; add new play equipment along entry path.
2. Field game equipment/goals set up in event lawn
3. Limb up trees around event lawn and improve landscaping
4. Improve entry landscaping, potentially add art
5. Replace existing path along Preston Ave. with improved stairs.
6. Add 2 picnic shelters and a restroom to lower park.
7. Add community garden to lower park area
8. Replace tot lot playground with nature play area
9. Refurbish the ball diamond, with potential future conversion to dog park.



• **Cost Estimate: \$1.250 - \$1.5 Million**

7.5 MARKET STREET PARK

7.5.1 SITE EVALUATION AND COMMUNITY INPUT SUMMARY

MARKET STREET PARK

PUBLIC INPUT THEMES

1. Multi-purpose park
 1. Event/festival space
 2. Downtown passive/lunch area
2. Potential for library cross programming
3. Need more shaded areas, seating, and picnic tables
4. Acknowledges history without making that the park's focus
5. Art from melted down statue

SITE ASSESSMENT

1. Limited access points onto site, due to age of park's design
2. Mature shade trees
3. Proximity to Downtown Mall and other civic spaces



7.5.2 FRAMEWORK PLAN AND COST ESTIMATE

MARKET STREET PARK

IMPROVEMENTS

1. Amphitheater steps to 2nd Street
2. Benches and picnic tables in wooded grove on north end of park
3. Multi-purpose plaza with decorative surface in central area
4. Open event lawn on south half of park.
5. Benches on meandering path around edge of park
6. Existing mature healthy trees preserved
7. Improved landscaping



- **Cost Estimate: \$750,000 - \$900,000**

7.6 COURT SQUARE GROUNDS (CITY-OWNED PROPERTY)

7.6.1 SITE EVALUATION AND COMMUNITY INPUT SUMMARY

COURT SQUARE GROUNDS

PUBLIC INPUT THEMES

1. A dignified, peaceful, and quiet space
2. Emphasis on history
3. More seating options and variety
4. New features options:
 - Fountain
 - Public art
 - Interpretive signage
5. Improve landscaping, with focus on natives
6. Existing shade trees valued

SITE ASSESSMENT

1. Healthy mature shade trees
2. Need for new focal point
3. Park integrates with courthouse campus
4. Historic site
5. Limited site ADA access due to site's age

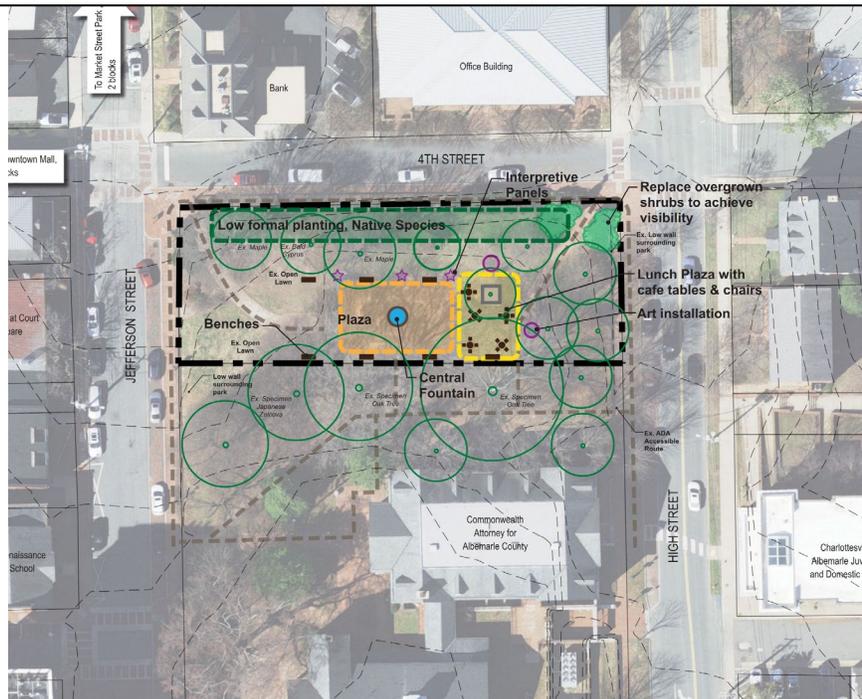


7.6.2 FRAMEWORK PLAN AND COST ESTIMATE

COURT SQUARE

IMPROVEMENTS

1. Formal plaza with fountain
2. Café table seating area
3. Additional benches
4. Art installation
5. Interpretive signage
6. Improved landscaping, including native planting on steep slope
7. Existing trees preserved
8. Consistent brand of benches, trash cans, and lighting



• **Cost Estimate: \$542,000 - \$650,000**

7.7 OTHER SIGNIFICANT PARK IMPROVEMENT PROJECTS

In addition to the four framework plans, there are currently three additional significant park improvement projects on the horizon:

1. Kindewood Park
2. Bennett’s Village All-Abilities Play Space at Pen Park
3. Vietnam Memorial at McIntire Park - Access Improvements

The following sections provide a summary of each of these park improvement projects:

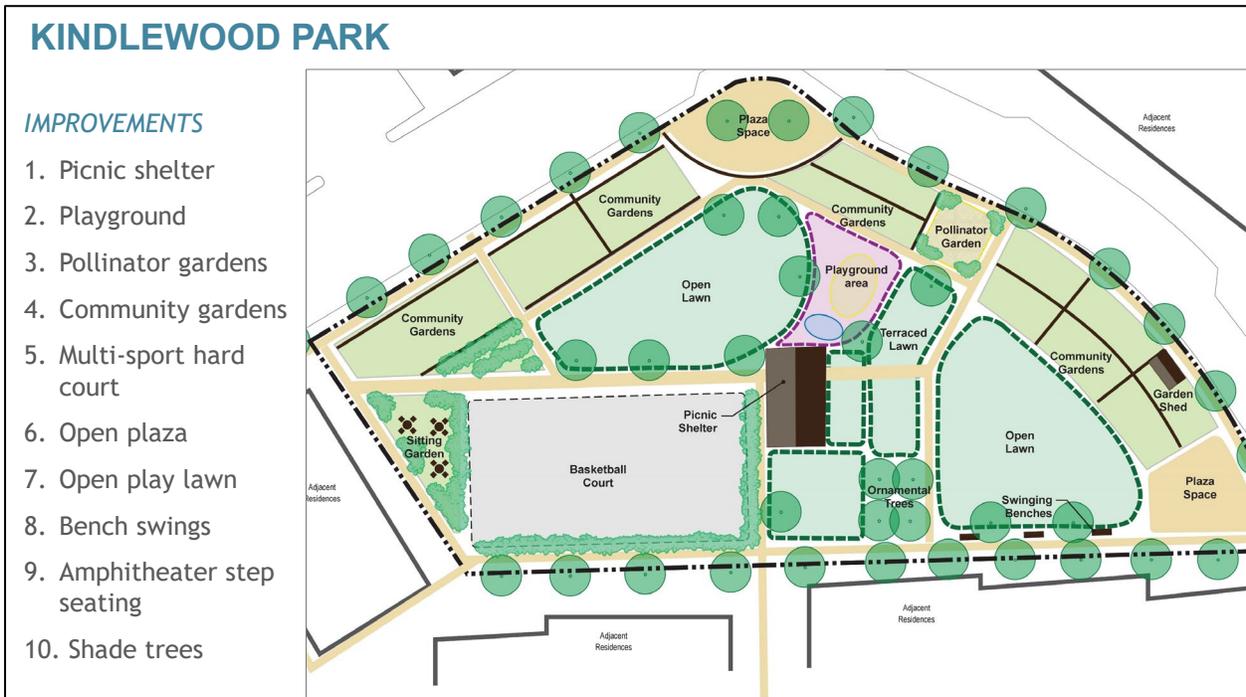
7.7.1 KINDLEWOOD PARK

BACKGROUND

The Kindewood community, bounded by 2nd Street SE to the west, W. Garrett Street to the north, 6th Street SE to the east and Monticello Ave to the south, is home to 150 families and is preparing for change and transition as the community and its residents prepare for redevelopment. The need to redevelop Kindewood Park (formerly known as Friendship Court) grew out of several factors: a severe shortage of affordable housing in the region; a need to overcome the economic, social, and educational barriers faced by Black families in the community; and the imperative to unlock better housing, opportunities, and outcomes for the families living there. Since 2017, a resident-led advisory committee has worked to re-envision the community while adhering to several Core Principles.

The goal of redevelopment is not only to provide current residents with new homes, but also to better connect Friendship Court to the surrounding area, improving access to employment and wealth building opportunities to enable families to grow and prosper. A significant part of the Kindewood redevelopment project is the creation of Kindewood Park, a one-acre neighborhood park that will be gifted to the city as part of the initiative. This park will officially join the city’s park system by 2027.

FRAMEWORK PLAN



7.7.2 BENNETT'S VILLAGE ALL ABILIITES PLAY SPACE AT PEN PARK

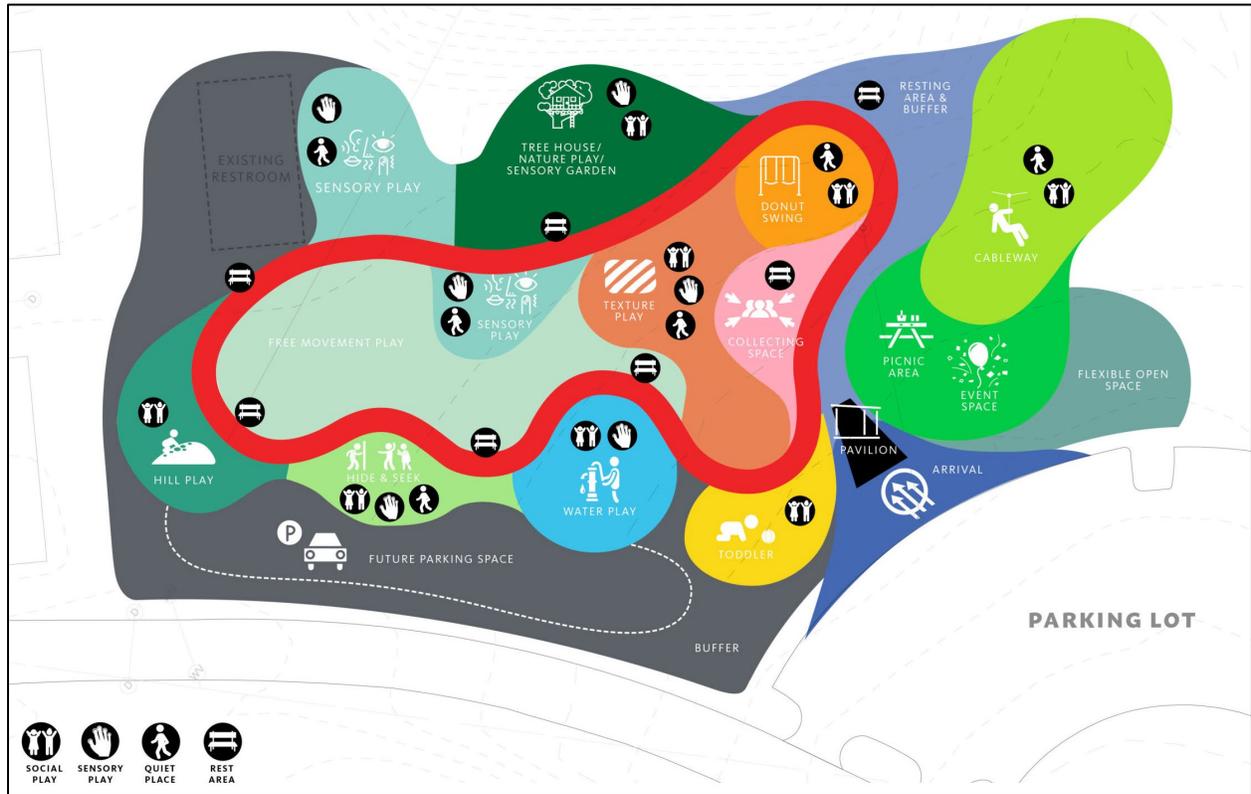
BACKGROUND

Bennett's Village, Inc. is named after Bennett McClurken-Gibney, a little boy with Spinal Muscular Atrophy who loved to play but could not independently access playgrounds in Charlottesville because they were not designed with kids in wheelchairs in mind.

In partnership with the City of Charlottesville, Bennett's Village Play Space will be located at Pen Park and will expand the current play areas into more than three acres of inclusive, accessible play spaces. The total project cost is estimated to be \$5-\$7 million. The project will be constructed in phases and will include a treehouse, sensory garden, rock garden, splash pad, additional bathrooms and shelter areas, a raised track, as well as numerous accessible and inclusive pieces of play equipment. Phase One will build an accessible treehouse and is estimated to cost \$500,000.

For more information on the project, please visit the Bennett's Village, Inc.'s website at: [Bennett's Village - a place for ALL to play](#)

FRAMEWORK PLAN



PHASING PLAN



7.7.3 VIETNAM MEMORIAL ACCESS PROJECT AT MCINTIRE PARK

BACKGROUND

Dedicated on April 20, 1966, the Charlottesville Dogwood Vietnam Memorial (the “Memorial”) is the first public-civic memorial in the United States of America to honor all members of the United States Military who served and those who gave their lives in the war in Vietnam and Southeast Asia. Each year since, there has been an annual re-dedication of the Memorial.

In 2009, Past Secretary of the Navy, Senator John W. Warner, earmarked 30 million tax dollars to finally build the long planned (40 years plus) Meadowcreek Parkway/Overpass. Thus, the City started the process on how best to incorporate the Dogwood Vietnam Memorial into the roadway plans. Since the location of the memorial was near the new roadway, the front of the plaza elevation had to be raised to create a new plaza for ceremonies.

The memorial was completed just in time for the 49th rededication in 2015, the same year the Dogwood Vietnam Memorial Foundation (DVMF) was formed. Since that time, Foundation members have continued to solicit funds and make improvement to the Memorial. Work and fundraising continue for a pedestrian bridge/parking area and handicapped access to the 60 acres of Eastern McIntire Park and the Dogwood Vietnam Memorial.

For more information on the project, please visit the DMVF website at: [Home - Dogwood Vietnam Memorial Foundation of Virginia.](#)

ACCESS IMPROVEMENT RENDERING



CHAPTER EIGHT – CAPITAL IMPROVEMENT COST ESTIMATING

To plan and prioritize capital improvement projects, recommendations include balancing the maintenance of current assets with the development of new facilities. The Capital Improvement Plan (CIP) framework is utilized to determine CIP projects in concert with an implementable financial plan. A key priority is also focused on the community’s priority of maintaining integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities. Maintaining current infrastructure with limited funding will inhibit the City’s ability to take care of all existing assets and build new facilities.

A three-tier plan is recommended to help guide the decision-making process for CIP investments. The three-tiered plan acknowledges the community’s priorities in alignment with fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources. A complete list of the projects in each is identified in this chapter. The three tiers include:

- **Sustainable** - Critical maintenance projects, including lifecycle replacement, repair of existing equipment, safety and ADA improvements and existing debt service obligations. Many of these types of improvements typically require one-time funding and are not likely to increase annual operations and maintenance costs. In many cases, these types of projects may reduce annual operations and maintenance costs.
- **Expanded Services** - Projects that include strategic changes to the existing parks system to better meet the unmet needs of the community, including adding features to extend recreation opportunities, such as dog parks, splash pads and trail loops in existing parks. These types of improvements typically require one-time funding and may trigger slight increases in annual operations and maintenance costs, depending on the nature of the improvements.
- **Visionary** - Land acquisition and new park/trail development. These improvements will increase annual operations and maintenance costs. Visionary projects also include planning efforts to support new/future development.

8.1 10-YEAR CAPITAL IMPROVEMENT PLAN DEVELOPMENT – GENERAL ASSUMPTIONS

The following are the general assumptions utilized in the development of the recommended 10-year capital improvement plan:

- Only projects likely to be implemented within a 10-year period are included in the plan.
- Projects must be consistent with other planning efforts, where applicable.
- Includes projects that are responsive to data collected and feedback received.
- 25% cost escalator applied to Years 1-5.
- 55% cost escalator applied to Years 6-10.

PLEASE NOTE: Cost estimates are provided in 2024 dollars and the full cost estimating plan is provided as an Appendix.

8.2 SUSTAINABLE PROJECT RECOMMENDATIONS

This section outlines the projects that focus on the repair and lifecycle replacement of existing parks and facilities.

Bucket	Estimated Total Project Cost	Percentage of Total
Sustainable Projects	\$16,468,750	21%

8.2.1 SUSTAINABLE PROJECT HIGHLIGHTS

- \$6.65M: System Wide Tree Canopy Management and Invasive Species Control.
- \$1.437M: Belmont Park Lifecycle Replacement Improvements including splashpad and restroom.
- \$1.4M: System-Wide Parks Lifecycle Replacement - Furniture Fixture Equipment -grills, trash cans, benches, signage, picnic tables, etc.
- \$1.037M: Charlottesville High School Improvements including sport courts.
- \$925,000: Greenleaf Park Improvements including parking expansion and splashpad replacement.
- \$700,000: System-Wide Irrigation System Improvements - potable water conservation.

8.3 EXPANDED SERVICE PROJECT SUMMARY

Options described in this section provide the extra services or capital improvement that could be undertaken to meet need(s) with a focus on enhancements to existing parks facilities. The following provides a summary of the expanded service options.

Bucket	Estimated Total Project Cost	Percentage of Total
Expanded Service Projects	\$17,491,750	22%

8.3.1 EXPANDED SERVICE PROJECT HIGHLIGHTS

- \$7M: System-wide ADA accessibility improvements.
- \$1.705M: Tonsler Park Framework Plan Implementation.
- \$1.25M: Washington Park Framework Plan Implementation.
- \$750,000: Market Street Park Framework Plan Implementation.
- \$542,000: Court Square Grounds Framework Plan Implementation.

8.4 VISIONARY PROJECT SUMMARY – DEVELOPING NEW OPPORTUNITIES

Recommendations described in this section represent the complete set of improvements to parks and facilities desired by the community. It can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development and redevelopment projects have been identified as relevant to the interests and needs of the community and are relevant to the City’s focus because they feature a high probability of success.

Bucket	Estimated Total Project Cost	Percentage of Total
Visionary Projects	\$44,219,172	57%

8.4.1 VISIONARY PROJECT HIGHLIGHTS

- \$25.17M: Expansion of Shared Use Path System.
- \$12.1M: Pen Park Improvements including relocation of Adaptive Recreation Program in conjunction with Bennett’s Village; addition of pickleball courts.
- \$1.937M - McIntire Park Improvements including bike facilities (i.e., pump track, BMX track), addition of picnic shelters, dog park, formalized accessible trails.
- \$310,000 - Rivanna River Access Plan (Riverview Park to Pen Park) - 50% cost share with Albemarle County.

8.5 CAPITAL COST ESTIMATING SUMMARY BY TIER

The table below summarizes the three-tier approach for the development of the capital cost estimating plan associated with the Master Plan.

Bucket	Estimated Total Project Cost	Percentage of Total
Sustainable Projects	\$16,468,750	21%
Expanded Service Projects	\$17,491,750	22%
Visionary Projects	\$44,219,172	57%
TOTAL	\$78,179,672	100%

8.6 CAPITAL IMPROVEMENT SUMMARY BY PROJECT TYPE

The table below summarizes the capital cost estimating plan by project type.

Project Type	Totals	Percentage of Total
Existing Developed Parks/Facilities/Trails	\$40,667,000	52%
Park Framework Plans	\$6,697,500	9%
New Developed Parks	\$600,000	1%
New Shared Use Paths	\$25,174,172	32%
Natural Area/Open Space Parks	\$4,291,000	5%
Administrative/Planning	\$750,000	1%
TOTAL	\$78,179,672	100%

8.7 CAPITAL IMPROVEMENT SUMMARY BY PROJECT TYPE AND TIMELINE

The table below summarizes the capital cost estimating plan by project type and timeline.

Project Type	Estimated Project Cost FY 27-31	Estimated Project Cost FY 32-36	Totals	Percentage of Total
Existing Developed Parks/Facilities/Trails	\$12,550,000	\$28,117,000	\$40,667,000	52%
Park Framework Plans	\$4,062,500	\$2,635,000	\$6,697,500	9%
New Developed Parks	\$600,000	\$0	\$600,000	1%
New Shared Use Paths	\$5,174,172	\$20,000,000	\$25,174,172	32%
Natural Area/Open Space Parks	\$656,250	\$3,634,750	\$4,291,000	5%
Administrative/Planning	\$250,000	\$500,000	\$750,000	1%
TOTAL	\$23,292,922	\$54,886,750	\$78,179,672	100%

CHAPTER NINE – FUNDING STRATEGIES

Municipal Parks and Recreation agencies across the United States today have learned to manage revenue options especially with the limited availability of tax dollars. Municipal Park and Recreation systems can no longer rely on taxes as their sole revenue option and have developed new revenue sources/options to help support capital and operational needs.

A growing number of municipalities have developed policies on pricing services, cost recovery rates, and partnership agreements for programs and facilities provided to the community. They have also developed strong partnerships that are fair and equitable in the delivery of services based on who receives the service, for what purpose, for what benefit, and for what costs. In addition, agencies have learned to use Parks and Recreation facilities, amenities, programs, and events, to generate revenue and support economic development. Municipalities have also learned to recognize that people will drive to their community for quality recreation facilities such as sports complexes, pools, and tournaments, if the facilities/events are professionally managed and properly marketed.

To continue to build and maintain the Parks and Recreation system, funding should be pursued for capital investments, such as those presented in this plan.

It is recommended that Parks and Recreation Department continue to collaborate with the City’s Departments of Finance and Budget to identify the specific capital project needs and the necessary funding strategies to meet the need(s) on an annual basis.

Below, several funding options have been outlined for the City and Department to consider when addressing funding and revenue options for Parks and Recreation. Some, if not all, of these sources should be considered as an option to support the capital and operational needs of the Department.

9.1 PRIMARY FUNDING STRATEGIES FOR THE CITY OF CHARLOTTESVILLE

- **General Obligation Bond:** A general obligation bond is a municipal bond secured by a taxing authority such as the City to improve public assets that benefit the municipal agency involved that oversees the Parks and Recreation facilities. General Obligation Bonds should be considered for park and recreation facility projects, such as updates to a community or regional park, trails, recreation centers, aquatic centers, or a sports complex. Improvements to parks should also be covered by these funding sources because there are little operational revenues associated with these parks to draw from, and some of the City parks need upgrades and renovations. These parks help frame the City image and benefit a wide age segment of users and updating these parks will benefit the community as a whole and stabilize neighborhoods and other areas of the City. According to Trust for Public Land research, over the last 10 years across the United States over 90% of park and recreation bond issues have passed in cities when offered to the community to vote to support the community needs for Parks and Recreation.
- **National Recreational Trails Program:** These grants are available to government and nonprofit agencies, for amounts ranging from \$5,000 to \$50,000, for the building of a trail or piece of a trail. It is a reimbursement grant program (sponsor must fund 100% of the project up front) and requires a 20% local match. This is an annual program with an application deadline at the end of January. The available funds are split such that 30% goes toward motorized trails, 30% to non-motorized trails, and 40% is discretionary for trail construction.
- **Design Arts Program:** The National Endowment for the Arts provides grants to states and local agencies, individuals and nonprofit organizations for projects that incorporate urban design,

historic preservation, planning, architecture, landscape architecture, and other community improvement activities, including greenway development. Grants to organizations and agencies must be matched by a 50-percent local contribution. Agencies can receive up to \$50,000.

- **Conditional Rezoning Proffer:** In Virginia, municipalities are permitted to apply conditional rezoning proffers to land development applications that require rezoning (see Sec. 15.2-2303.4 of the Code of Virginia). Proffers are the equivalent of a recreation or park impact fee. In effect the City is permitted to seek on-site or off-site proffers to address the impacts created by the proposed new development. The level of service standards identified in the Parks, Recreation & Tourism chapter of the City’s Comprehensive Plan form the basis for the Department’s proffer requests, with the final proffer conditions/language negotiated through the City’s rezoning process. The Department has received monetary proffers, land donations, and facility construction (primarily trails) via conditional rezoning proffers.
- **Developer Cash-in-Lieu of meeting the Open Space Requirement:** Ordinances requiring the dedication of open space within developments to meet the park and recreation needs of the new residents often have provisions allowing cash contribution to substitute for the land requirement. **Note: In Charlottesville, this is the same as a conditional rezoning proffer.**
- **Land Leases/Concessions:** Land leases and concessions are public/private partnerships in which the municipality provides land or space for private commercial operations that will enhance the park and recreational experience in exchange for payments to help reduce operating costs. They can range from food service restaurant operations, Cell Towers, hotels, to full management of recreation attractions. Leases usually pay back to the City a percentage of the value of the land each year in the 15% category and a percentage of gross profit from the restaurant or attractions. They also pay sales tax and employee income tax to the City.
- **User Fees:** User fees are fees paid by a user of recreational facilities or programs to offset the costs of services provided by the Department in operating a park, a recreation facility or in delivering programs and services. A perception of “value” must be instilled in the community by the Parks and Recreation staff for what benefits the City is providing to the user. As the Department continues to develop new programs, all future fees should be charged based on cost recovery goals developed in a future Pricing Policy. The fees for the parks and/or core recreation services are based on residency as well as the level of exclusivity the user receives compared to the general taxpayer. It is recommended that user fees for programs be charged at market rate for services to create value and operational revenue for the Department. For services where the City feels that they cannot move forward on adequate user fees to obtain the required cost recovery, consideration of contracting with a not-for-profit and/or private company to help offset service costs should be pursued. This would save the City dollars in their operational budgets while still ensuring the community receives the service to keep the quality of life at a high standard.
- **Permit Fees:** This fee is incorporated for exclusive reservations for picnic shelters, sports fields, special events that are provided by the City, and competition tournaments held in the City by other organizations who make a profit off City owned facilities. Permit fees include a base fee for all direct and indirect costs for the City to provide the space on an exclusive basis plus a percentage of the gross for major special events and tournaments held on City owned permitted facilities. Alcohol permits should be explored and if determined worthwhile, added to these permits would generate more dollars for the City for these special use areas. These dollars could

be applied to the Recreation and Park Revolving Fund if developed to help support park improvements and operations.

- **Business/Resident Donations:** Individual donations from corporations and private donations can be accepted to support specific improvements and amenities.
- **Nonprofit Organizations:** Nonprofit organizations can provide support for green space and parks in various ways.
- **Conservancy or Friends Organization:** This type of nonprofit is devoted to supporting a specific park. These Park Conservancy's or Friends Groups are a major funding source for parks in the United States and should be considered for the Parks and Recreation facilities in the City.
- **Greenway Fundraising Programs:** Agencies across the United States have used greenways for not-for-profit fundraisers in the form of walks, runs, bicycle races, and special events. The local managing agency usually gets \$2-\$5 per participants in the events to go back to support the operations and maintenance costs.
- **Concessions:** Concessions can be leased out to a private operator for a percentage of gross profits. Typically, 15%-18% of gross profits for concessions of a profit operator, or a managing agency over a park site could manage concessions.
- **Field Permits:** The City can issue recreational use permits for activities, practice, or games. Permits should cover the operational cost of each field and management costs. If a private operator desires to rent the site for a sporting tournament for private gain, the City should provide a permit fee plus a percentage of gross from the event for the exclusive use of the fields.
- **Cell Tower:** Cell tower leases can be used. This revenue source would support \$35,000-\$50,000 annually for the site if cell towers are in areas needing cell towers.
- **Volunteerism:** The revenue source is an indirect revenue source in that people donate time to the City to assist in providing a product or service on an hourly basis. This reduces the City's cost in providing the service plus it builds advocacy for the City.

9.2 HIGH RETURN ON INVESTMENT FUNDING STRATEGIES CURRENTLY NOT IN USE

- **Lease Back:** Lease backs are a source of capital funding in which a private sector entity such as a development company buys the park land site or leases the park land and develops a facility such as a park, recreation attraction, recreation center, pool, or sports complex; and leases the facility back to the municipality to pay off the capital costs over a 20 to 30 year period. This approach takes advantage of the efficiencies of private sector development while relieving the burden on the municipality to raise upfront capital funds. This funding source is typically used for recreation and aquatic type facilities, stadiums, civic buildings, and fire stations.
- **Corporate Naming Rights:** In this arrangement, corporations invest in the right to name an event, facility, or product within a park or recreation facility in exchange for an annual fee, typically over a ten-year period. The cost of the naming right is based on the impression points the facility or event will receive from the newspapers, TV, websites, and visitors or users to the park. Naming rights for park and recreation facilities are typically attached to sports complexes, amphitheaters, recreation centers, aquatic facilities, stadiums, and events. Naming rights are a good use of outside revenue for parks, recreation facilities or special attractions in the City.

- **Corporate Sponsorships:** Corporations can also underwrite a portion, or all the cost of an event, program, or activity based on their name being associated with the service. Sponsorships typically are title sponsors, presenting sponsors, associate sponsors, product sponsors, or in-kind sponsors. Many agencies seek corporate support for these types of activities through friends' groups and advisory boards.
 - Advertising sales on sports complexes, scoreboards, gym floors, trash cans, playgrounds, in locker rooms, at dog parks, along trails, flower pots, and as part of special events held in the City to help support operational costs have been an acceptable practice in Parks and Recreation systems for a long time and should be considered by the City to support operational costs.
- **Maintenance Endowment Fund:** This is a fund dedicated exclusively for a park's maintenance, funded by a percentage of user fees from programs, events, and rentals and is dedicated to protecting the asset where the activity is occurring.
- **Park and Recreation Revenue Revolving Fund:** This is a dedicated fund to be used for park purposes only that is replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program user fees and rental fees within the park system. The City could establish a revolving fund supported by all the funding sources identified in this section and kept separate from the tax general fund. This has worked well in many cities across the United States.
- **City Parks Foundation.** The utilization of a City Parks Foundation is a joint-development funding source with the city. The foundation operates as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.
 - The dollars that would be raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that the Department needs to address. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of park-related memorabilia, etc.
 - Private donations may be received in the form of cash, securities, land, facilities, recreation equipment, art, or in-kind services.
- **Private Foundation Funds:** Nonprofit community foundations can be strong sources of support for the Department and should be pursued for specific park and recreation amenities. The Department should consider developing a good parks foundation.
- **Nonprofit Organizations:** Nonprofit organizations can provide support for green space and parks in various ways. Examples include:
- **Greenway Foundations:** Greenway foundations focus on developing and maintaining trails and green corridors on a City-wide basis. The City could seek land leases along their trails as a funding source, in addition to selling miles of trails to community corporations and nonprofits in the City. The development rights along the trails can also be sold to local utilities for water, sewer, fiber optic, and cable lines on a per mile basis to support development and management of these corridors. Indianapolis Greenway Foundation has a specific Greenway Trail license plate they have had in place for over 20 years to help support the development and maintenance of trails in the City.

- **Adopt-a-Park, -Trail, -Stream:** In this approach local neighborhood groups or businesses make a volunteer commitment to maintaining a specific area of a park or an amenity. Adopt-a-Park, or similar arrangements are particularly well-suited for the Department.
- **Greenway Trail Land Leases:** Many communities across the United States have allowed land leases for commercial retail operations along trails as a source of funding. The communities that have used land leases look for retail operations that support the needs of recreation users of the trails. This includes coffee shops, grills, and food concessions, small restaurants, ice cream shops, bicycle shops, farmers markets, food trucks, and small local businesses. The land leases provide revenue to maintain the trails and/or to be used for in-kind matching.
- **Local Private-Sector Funding:** Local industries and private businesses may agree to provide support for greenway development through one or more of the following methods:
 - Donations of cash to a specific greenway segment.
 - Donations of services by businesses and corporations to reduce the cost of greenway implementation, including equipment and labor to construct and install elements of a specific greenway.
 - Reductions in the cost of materials purchased from local businesses support greenway implementation and can supply essential products for facility development.
- **Adopt-A-Foot Program:** These are typically small grant programs that fund new construction, repair/renovation, maps, trail brochures, facilities (bike racks, picnic areas, birding equipment) as well as provide maintenance support. The Adopt-A-Foot program is in the form of cash contributions that range from \$2,640 to \$26,400 over a five-year period.
- **Food and Equipment Sponsors:** Official drink and food sponsors can be utilized for the City. Official drink and food sponsors pay the City a set percentage of gross. Typically, this is 15%-20% of costs for being the official product and receiving exclusive pouring and food rights to the complex. Likewise, official equipment sponsors work well for trucks, mowers, and tractors.
- **Advertising Revenue:** Advertising revenue can come from the sale of ads on banners in the parks. The advertising could include trashcans, trail markers, visitor pull trailers, tee boxes, scorecards, and restrooms.
- **Catering:** The City has many sites that are set up well to have high, medium, and low-level caterers on contract that groups can use. Caterers usually provide the parks with a fixed gross rate on food and beverage at 12%-15% of the cost of food and 18% of drink back to the City.

9.3 FUNDING STRATEGY OPPORTUNITIES FOR OTHER DEPARTMENTS

- **Federal Lands Access Program (FLAP) grants** - The Federal Lands Access Program (Access Program) was established in 23 U.S.C. 204 to improve transportation facilities that provide access to, are adjacent to, or are located within Federal lands. The Access Program supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators.
- **Federal Housing Grants** can also help support parks near federal housing areas and should be pursued if appropriate. Several communities have used HUD funds to develop greenways, including the Boscobel Heights' "Safe Walk" Greenway in Nashville, Tennessee.

- **Watershed Protection and Flood Prevention (Small Watersheds) Grants:** The USDA Natural Resource Conservation Service (NRCS) provides funding to state and local agencies or nonprofit organizations authorized to conduct, maintain, and operate watershed improvements involving less than 250,000 acres. The NRCS provides financial and technical assistance to eligible projects to improve watershed protection, flood prevention, sedimentation control, public water-based fish and wildlife enhancements, and recreation planning. The NRCS requires a 50-percent local match for public recreation, and fish and wildlife projects.
- **Tax Abatement.** The governing body of a political subdivision may grant a current or prospective abatement, by contract or otherwise, of the taxes imposed by the political subdivision on a parcel of property, which may include personal property and machinery, or defer the payments of the taxes and abate the interest and penalty that otherwise would apply, if:
 - it expects the benefits to the political subdivision of the proposed abatement agreement to at least equal the costs to the political subdivision of the proposed agreement or intends the abatement to phase in a property tax increase, and
 - it finds that doing so is in the public interest because it will:
 - increase or preserve tax base.
 - provide employment opportunities in the political subdivision.
 - provide or help acquire or construct public facilities.
 - help redevelop or renew blighted areas.
 - help provide access to services for residents of the political subdivision.
 - finance or provide public infrastructure.
 - phase in a property tax increase on the parcel resulting from an increase of 50 percent or more in one year on the estimated market value of the parcel, other than increase attributable to improvement of the parcel; or
 - stabilize the tax base through equalization of property tax revenues for a specified period with respect to a taxpayer whose real and personal property is subject to valuation.
- **Tax Allocation or Tax Increment District: Commonly** used for financing redevelopment projects. A Tax Allocation District (TAD) involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers. As redevelopment occurs in the City, the “tax increment” resulting from redevelopment projects is used to retire the debt issued to fund the eligible redevelopment costs. The public portion of the redevelopment project funds itself using the additional taxes generated by the project. TADs can be used to fund park improvements and development as an essential infrastructure cost. These funds would work well in the downtown park redevelopment and in trail development.
- **Utility Lease Fee: Utility** lease fees have been used to support parks in the form of utility companies supporting a park from utility easements, storm water runoff and paying for development rights below the ground. This funding source is derived from fees on property owned by the City based on measures such as the amount of impervious surfacing as well as fees from utility companies having access through the park. It is used by many cities to acquire and develop

greenways and other open space resources that provide improvements in the park or development of trails. Improvements can include trails, drainage areas, and retention ponds that serve multiple purposes such as recreation, environmental protection, and storm water management. This could be a source for the utilities to contribute to support the parks and trails in the future. This has been successful in Houston along their bayous.

- **Food and Beverage Tax:** This one-eighth% sales tax is currently used by cities across the United States and usually requires voter approval. These dollars can come from the local community as well as visitors to the City to help pay for a bond to finance future park and recreation-related improvements. Food and Beverage Taxes are very well accepted in most communities.
- **State Water Management Funds:** Funds established to protect or improve water quality could apply to a greenways/trails project if a strong link exists between the development of a greenway and the adjacent/nearby water quality. Uses of these funds include the purchase of critical strips of land along rivers and streams for protection, which could then also be used for greenways; developing educational materials, displays; or for storm water management.

9.4 GRANTS FOR TRAIL AND GREENWAY DEVELOPMENT (VIRGINIA SPECIFIC)

- **Recreational Trails Program:** This is a matching reimbursement program for building and rehabilitating trails and trail facilities, as well as land acquisition for trail projects.
 - **Eligibility:** Open to city, county, town, tribal, or other government entities, as well as registered nonprofit groups partnered with a government body.
- **Trail Access Grants Program:** This program provides 100% reimbursement for trail projects that increase access to trail opportunities for people with disabilities.
 - **Eligibility:** Focuses on projects that increase access to trail opportunities for people with disabilities.
- **Virginia Land Conservation Foundation (VLCF):** This foundation helps fund the purchase of open spaces and parklands, lands of historic or cultural significance, farmlands and forests, and natural areas.
 - **Eligibility:** Open to state agencies, local governments, other public bodies, state and federally recognized Indian Tribes, and nonprofit land trusts
- **Open Space Recreation and Conservation Fund:** Supports various outdoor recreation and conservation projects.
 - **Eligibility:** Open to localities for outdoor recreation projects that increase access to safe open space.
- **East Coast Greenway Expansion:** Significant funding has been allocated for the expansion of multi-use trails in Virginia, including a recent allocation of \$233 million.
 - **Eligibility:** Funding is allocated for the planning, development, and construction of multi-use trails, including the East Coast Greenway.

9.5 GRANTS THROUGH PRIVATE FOUNDATIONS AND CORPORATIONS

Many communities have solicited greenway funding from a variety of private foundations and other conservation-minded benefactors. Some of these grants include:

- **Coors Pure Water 2000 Grants:** Coors Brewing Company and its affiliated distributors provide funding and in-kind services to grassroots organizations that are working to solve local, regional, and national water-related problems. Coors provide grants, ranging from a few hundred dollars to \$50,000, for projects such as river cleanups, aquatic habitat improvements, water quality monitoring, wetlands protection, pollution prevention, water education efforts, groundwater protection, water conservation and fisheries.
- **World Wildlife Fund Innovative Grants Program:** This organization awards small grants to local, regional, and statewide nonprofit organizations to help implement innovative strategies for the conservation of natural resources. Grants are offered to support projects that accomplish one or more of the following: (1) conserve wetlands; (2) protect endangered species; (3) preserve migratory birds; (4) conserve coastal resources; and (5) establish and sustain protected natural areas, such as greenways.
- **Innovative Grants:** This funding can help pay for the administrative costs for projects including planning, technical assistance, legal and other costs to facilitate the acquisition of critical lands; retaining consultants and other experts; and preparing visual presentations and brochures or other conservation activities. The maximum award for a single grant is \$10,000.
- **Bikes Belong:** Bikes Belong coalition is sponsored by members of the American Bicycle Industry. The grant program is a national discretionary program with a small budget, to help communities build trail projects. They like to fund high-profile projects and like regional coalitions. An application must be supported by the local bicycle dealers (letters of support should be attached). Bikes Belong also offers advice and information on how to get more people on bikes. Government and nonprofit agencies are eligible, and no match is required. The maximum amount for a grant proposal is \$10,000. Applications may be submitted at any time and are reviewed as they are received.
- **Partnership Development Agreement:** Each partner would develop their respective facilities based on set design guidelines with the City managing all the site elements. Partners would work collectively to promote the site versus individual amenities. This process was successful for Papago Park, located in the City of Phoenix, Arizona. The site included a major league spring training facility and minor league baseball complex, zoo, botanical gardens, history museum, and other attractions on site.
- **Community Forest and Open Space Program:** Federal Grant with Estimated Total Program Funding of \$3,150,000. Individual grant applications may not exceed \$400,000. The program pays up to 50% of the project costs and requires a 50% non-federal match. Eligible lands for grants funded under this program are private forests that are at least five acres in size, suitable to sustain natural vegetation, and at least 75% forested.
- **Congestion Mitigation and Air Quality Program-fund:** This source is for transportation projects that improve air quality and reduce traffic congestion. Projects can include bicycle and pedestrian projects, trails, links to communities, bike rack facilities. Average grant size is \$50-\$100,000.

- **Community Facilities Grant and Loan Program-Grant Program:** This source is established to assist communities with grant and loan funding for the expansion, renovation, and remodeling of former school facilities and or existing surplus government facilities that have an existing or future community use. Facilities may be space for community gatherings and functions, recreational athletic facilities for community members, particularly youth. These include space for non-for-profit offices, childcare, community education, theater, senior centers, youth centers, and after school programs. Match requirements for requests up to \$250,000 are 10% eligible project costs. For requests over \$250,000 to \$1 million, the match is 15%.
- **American Hiking Society:** Fund on a national basis for promoting and protecting foot trails and the hiking experience.
- **The Helen R. Buck Foundation:** This foundation provides funding for playground equipment and recreational activities.
- **Deupree Family Foundation:** The Deupree Family Foundation provides grants for Recreation, parks/playgrounds, and children/youth, on a national basis. This foundation supports building/renovation, equipment, general/operating support, program development, and seed money.
- **The John P. Ellbogen Foundation:** Children/youth services grants as well as support for capital campaigns, general/operating support, and program development.
- **Economic Development Grants for Public Works and Development of Facilities:** The U. S. Department of Commerce, Economic Development Administration (EDA), provides grants to states, counties, and cities designated as redevelopment areas by EDA for public works projects that can include developing trails and greenway facilities. There is a 30% local match required, except in severely distressed areas where the federal contribution can reach 80%.



CHAPTER TEN – OPERATIONAL ASSESSMENT

10.1 PARK MAINTENANCE COST OF SERVICE ANALYSIS

Parks and amenities that are clean and functioning efficiently are a critical element to delivering high quality programs and services. The Charlottesville Parks Division is responsible for maintaining nearly 2,300 acres of parks, school grounds, natural areas, landscape beds, medians/rights of way and urban plazas/streetscapes.

To better manage the park maintenance operations, the department sought, as a part of the development of the master plan, to better understand how it expends the \$5.5 million annual operational budget allocation. Through the review of data and workshops with staff, the table to the right provides a breakdown of the annual park maintenance budget (personnel and non-personnel costs) at a unit cost level by park asset.

Asset	Unit	Inventory	Annual Unit Cost
Parking space	Spot	670	\$465.19
Community garden plot	Plot	50	\$536.76
Picnic tables	Table	145	\$653.06
Rights-of-way and thoroughfare	Acre	45	\$979.59
Concession	Vendor	2	\$979.59
Handicapped parking space	Spot	26	\$979.59
Fountains	Fountain	4	\$1,175.50
Stream/River/Boat Access	Access	17	\$1,175.50
Maintenance Yard/ Shed	Yard	20	\$1,175.50
Picnic shelter	Shelter	21	\$1,772.25
Trash Container	Can	151	\$1,969.16
Cemetery	Acre	18	\$2,021.60
Tennis	Court	17	\$2,351.00
School grounds	Acre	66	\$3,448.27
Splash pad	Pad	4	\$6,262.19
Sport court (unlit)	Court	25	\$6,530.57
Water fountain	Fountain	7	\$6,548.46
Playground	Unit	44	\$7,836.68
Median/rights-of-way	Acre	8	\$9,476.26
Sport courts (lighted)	Court	4	\$10,448.91
Trail	Miles	7.25	\$10,538.99
Athletic field (unlit)	Field	7	\$10,579.52
Downtown Mall and UVA Corner	Acre	4	\$11,755.02
Pool - medium	Lap Lane	6	\$12,538.69
Multiuse field	Field	10	\$13,061.14
Pool Outdoor	Lap Lane	10	\$17,891.97
Athletic field (lighted)	Field	3	\$18,808.04
Park grounds	Acre	107	\$18,952.51
Pool - Large	Lap	8	\$33,436.51
Restroom	Building	9	\$34,499.75
Dog park	Pad	2	\$47,259.93

10.1.1 MAINTENANCE COST OF SERVICE RECOMMENDATION

It is recommended that the department begin to formally track costs at an asset level utilizing a work order management system. This will help the staff to stay ahead of preventative maintenance and limit breakdowns. Further, utilizing the system will provide staff with the necessary “actual cost” data for work being performed and tee the department up for the development of a comprehensive parks maintenance management plan, like the maintenance and management plans in place for the Urban Forest and Downtown Mall Trees.

10.2 POLICY PROCEDURE AND STANDARD - BEST PRACTICE ANALYSIS

The Commission for Accreditation of Park and Recreation Agencies (CAPRA) - [CAPRA, Commission for Accreditation of Park and Recreation Agencies | National Recreation and Park Association](#) - accredits park and recreation agencies for excellence in operation and service. Charged with providing high quality services and experiences, park and recreation agencies across the United States turn to CAPRA Accreditation as a credible and efficient means of achieving a quality operation, while providing assurance to the public that the agency meets national standards of best practice. Agency accreditation is available to all entities administering park and recreation systems, including municipalities, townships, counties, special districts and regional authorities, councils of government, schools, and military installations.

10.2.1 BENEFITS FOR THE PUBLIC

- Assurance and validation of well-administered services in accord with approved professional practices.
- Potential for external financial support and savings to the public.
- External recognition of a quality governmental service.
- Holds an agency accountable to the public and ensures responsiveness to meet their needs.
- Improve customer and quality services.

10.2.2 BENEFITS FOR THE AGENCY

- Public and political recognition.
- Increased efficiency and evidence of accountability.
- Answers the question, "How are we doing?" through extensive self-evaluation.
- Identifies areas for improvement by comparing an agency against national standards of best practice.
- Enhances staff teamwork and pride by engaging all staff in the process.
- Creates an environment for regular review of operations, policies, and procedures, and promotes continual improvement.
- Forces written documentation of policies and procedures.

There are currently 213 agencies nationwide that are accredited. The CPRD can be accredited within the next ten years with a commitment to the development of the necessary documentation. Accreditation is based on an agency's compliance with the 154 standards for national accreditation. To achieve accreditation, an agency must comply with all 36 Fundamental Standards and 106 (90%) of the 118 Non-Fundamental Standards upon initial accreditation and 112 (95%) of the 118 Non-Fundamental Standards upon reaccreditation.

In conducting an analysis of the administrative policies and procedures that govern the Charlottesville Parks and Recreation Department, a self-assessment utilizing the Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards was completed.

The self-assessment provides a strong analysis of its readiness for application for CAPRA Accreditation and gives the Department a road map on where to focus its efforts going forward. After conducting the self-assessment, the Charlottesville Parks and Recreation Department does not currently meet CAPRA requirements.

10.2.3 BEST PRACTICE RECOMMENDATIONS

Before formally starting the process to become an accredited agency, it is recommended that CPRD codify the following fundamental standards to better manage itself as a best practice agency.

STRATEGIC PLAN: An agency shall have a strategic plan, approved by the approving authority, stating how the agency will achieve its mission, goals, and objectives over an extended period, typically three to five years. The strategic plan shall be reviewed annually. The goals and objectives of the plan shall be measurable to demonstrate progress and results. The strategic plan shall support the priorities and initiatives of the whole organization. The strategic plan is a tool to implement the Parks and Recreation System Master Plan.

COMPREHENSIVE REVENUE POLICY STANDARD: There shall be an established revenue policy that is periodically updated regarding fees and charges for services and the strategies and methodologies for determining fees and charges and levels of cost recovery.

RECREATION PROGRAMMING PLAN STANDARD: Leisure and recreation are integral to a community's social, cultural, and economic development. The agency must have a Recreation Program Plan (RPP) covering 2-3 years that is updated periodically and shall address all leisure and recreation programs and services. Show the agency's program planning model, services management matrix, orientation to those served, including activity development and selection, type and scope of programs and outreach initiatives as well as an organizational chart.

OUTREACH TO DIVERSE UNDERSERVED POPULATIONS STANDARD: The agency shall proactively extend programs and services to residents who may be underserved in the community. To encourage participation in parks and recreation programs and services, agencies must identify and address barriers that may limit access as demonstrated by the demographic profile of the community. Agencies should offer inclusionary support services to ensure access to programs and services for people of all abilities and all socioeconomic status.

MAINTENANCE AND OPERATIONS MANAGEMENT STANDARDS STANDARD: The agency shall have established maintenance and operations standards that are reviewed periodically for management of all park and recreation areas and facilities, including specialty facilities such as golf courses, aquatic or athletic facilities, nature centers, where applicable. Parks, facilities, and other recreational elements should be identified according to the intended use of the area, ranging from heavily used and high developed areas to those that are lightly used and less developed via a park classification or maintenance classification system. Each of these areas should be assigned an appropriate set of maintenance standards including both recommended frequency and acceptable quality.

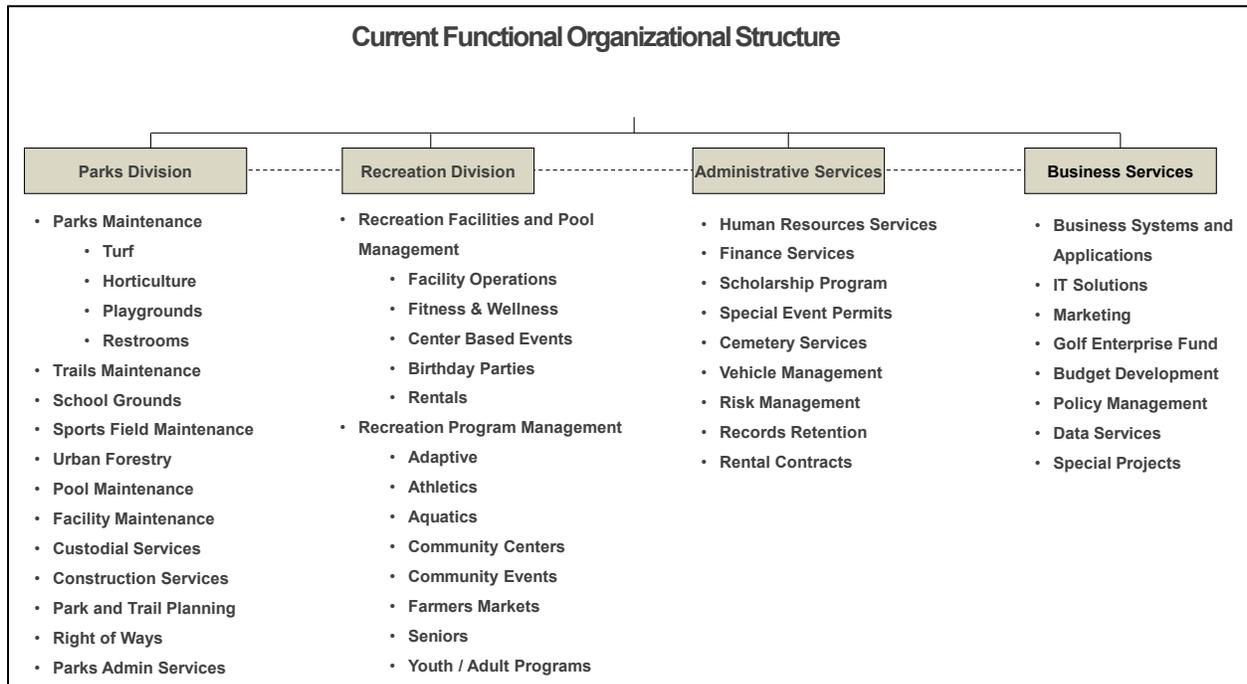
SYSTEMATIC EVALUATION PROCESSES STANDARD: The agency must have systematic processes for evaluating programs, facilities and services and operational efficiency and effectiveness.

10.3 ORGANIZATIONAL FUNCTIONALITY ASSESSMENT

Organizational functionality refers to the various core processes and activities conducted within the Parks and Recreation Department. These functions are essential for the smooth operation and success of the organization. Each function plays a crucial role in ensuring that the organization operates efficiently and effectively. Additionally, understanding the difference between efficiency and effectiveness is crucial. Efficiency focuses on optimizing resources to achieve desired outputs, while effectiveness is about achieving strategic goals and high-quality outcomes.

10.3.1 CURRENT FUNCTIONAL ORGANIZATIONAL STRUCTURE

The following is the existing functional organizational structure of the CPRD.



10.4 FUNCTIONAL ORGANIZATIONAL ASSESSMENT KEY FINDINGS

The following summarizes the staffing assessment key findings as gleaned through the evaluation of data and workshops with staff.

- The current functional organizational structure is an amalgamation of functions aligned with the staffing structure of the department.
- The current structure is also a hybrid of functional alignment (administration, maintenance, programs, and services) and location-based alignment (recreation centers, pools, etc.).
 - Location-based alignment can create operational silos.
- This current structure has created operational challenges for the Department.

10.4.1 MULTIPLE HAT SYNDROME

Multiple Hat Syndrome refers to individuals who wear multiple hats in an organization. These individuals have multiple responsibilities or roles, and their internal management of these roles can impact the

entire organization. Wearing multiple hats in the workplace is a phenomenon that has gained increasing recognition in recent years. The following provides an overview of the advantages and disadvantages of this practice.

PROS OF MULTIPLE HAT WEARING

- Employees who wear different hats often exhibit exceptional adaptability and versatility. They possess a broader skill set and can seamlessly transition between various tasks and roles. This flexibility can be invaluable in fast-paced work environments where agility and multitasking are highly valued.
- Wearing multiple hats allows employees to gain exposure to different areas of the business, enabling them to develop a comprehensive understanding of the organization. This expanded knowledge base can contribute to enhanced problem-solving abilities and a more comprehensive approach to decision-making.
- Donning different hats can lead to increased job satisfaction. Employees who can engage in diverse tasks are less likely to experience monotony or boredom. This variety keeps them intellectually stimulated and motivated, resulting in higher levels of engagement and productivity.
- Wearing multiple hats can foster a sense of autonomy and ownership over one's work. Employees feel empowered when they have the freedom to contribute to various aspects of a project or initiative, leading to a greater sense of fulfillment and personal growth.

CONS OF MULTIPLE HAT WEARING

- Managing multiple responsibilities can lead to increased stress levels.
- Juggling numerous tasks simultaneously requires exceptional time management and organizational skills. Employees may face the challenge of prioritizing their workload and meeting deadlines, leading to heightened pressure and potential burnout.
- The quality of work may be compromised when individuals are stretched too thin, as they may struggle to devote sufficient time and attention to each task.
- Evaluating the performance and contributions of employees wearing different hats can be a complex process. Traditional performance metrics and evaluation methods may not adequately capture the multifaceted nature of their responsibilities. It becomes challenging for employers to assess individual contributions accurately and reward employees accordingly. This can create a sense of ambiguity and hinder career progression opportunities for those who excel in their multifunctional roles.
- Though wearing multiple hats can enhance operational efficiency by reducing the need for specialized roles, it may also lead to a lack of expertise in certain areas. Organizations need to ensure that critical functions receive sufficient attention and expertise to maintain high-quality outcomes. The CPRD must carefully manage workload distribution to prevent overburdening employees and ensure that each task receives the necessary level of attention.

10.4.2 OPERATIONAL SILOS

Operational silos occur when business units do not interact with each other and, in turn, can create operational challenges for the Department. The following provides an overview of these challenges.

SILO MENTALITY - The operational silos can create an organizational way of thinking often described as Silo Mentality within the Department. This mentality results in management groups not sharing information, goals, tools, priorities, and processes with each other.

DUPLICATION OF SERVICES AND PROGRAMS - The operational silos can contribute to a lack of collaboration and communication in the development of programs and services that meet the needs of the residents of Charlottesville. This can lead to not only a duplication of services and an inefficient use of funding.

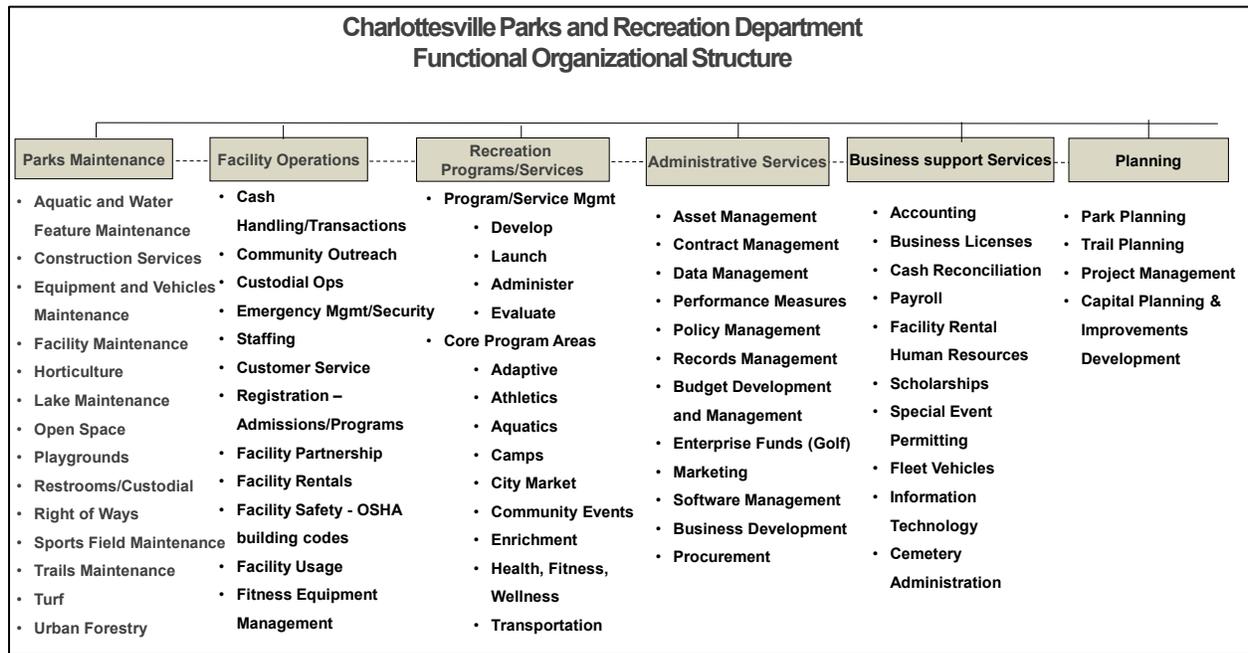
INCONSISTENT FACILITY MANAGEMENT - The operational silos can contribute to a lack of consistent standards in managing and maintaining recreation facilities.

PROGRAM STANDARDS - The silos can hinder the Department in developing consistent standards that guide the delivery of programs and services.

CUSTOMER SERVICE - Though the Department strives to provide excellent customer service, operational silos can lead to the development of customer service standards that are personality driven as opposed to outcome driven.

10.5 RECOMMENDED FUNCTIONAL ORGANIZATIONAL STRUCTURE

To achieve improved organizational functionality, the Consultant team facilitated a series of workshops with CPRD staff. The outcome of these workshops is the proposed functional organizational structure of the department as shown below.



In addition to fully capturing the scope and breadth of a complete set of functions performed by the CPRD, the recommended structure expands the major groupings of functions to include Facility Operations and Planning while better aligning the individual functions under each major grouping.

It is recommended that the CPRD utilize the recommended functional organizational structure to guide the development of the staffing structure and capacity necessary to fulfill each of the functions both effectively and efficiently.

10.6 RECOMMENDED STAFFING CAPACITY CHANGES

Staffing capacity expansion should align with the community’s priorities and, in turn, be focused on the planning function as personnel resources will be needed to achieve the highlighted shared use path and park redevelopment projects highlighted in Chapters 6 and 7.



CHAPTER ELEVEN - STRATEGIC IMPLEMENTATION

The consultant synthesized its findings to develop a framework of goals and outcomes for the City of Charlottesville Parks and Recreation Department. It is recommended that the strategies align with eight major categories of best practices:

1. Provide safe, accessible public spaces.
2. Offer meaningful recreation programs and events.
3. Prioritize health equity across the city.
4. Ensure a diverse and dynamic workforce.
5. Build innovative and lasting partnerships.
6. Establish an environmentally sustainable park ecosystem.
7. Connect clearly and transparently with the community.
8. Create a financially secure and resilient park and recreation system.

The implementation matrix should be evaluated and refined as circumstances shift and be used to validate the City’s vision and mission. A complete implementation plan matrix, including tactics, accountability, timelines, and performance measures, is provided as a separate document.

Parks and Recreation Goal #1: Provide safe, accessible public spaces	
Parks, pools, and recreation facilities are a critical part of a healthy Charlottesville.	
Outcome 1.1	Charlottesville residents have multi-modal access to parks, recreation facilities, and pools through a network of paved trails and sidewalks that meet ADA standards.
Outcome 1.2	CPRD’s parks, pools and facilities are safe, inclusive, and welcoming environments for everyone.
Outcome 1.3	Well-resourced parks exist in all parts of the city that provide the recreational experiences desired by residents.

Parks and Recreation Goal #2. Offer meaningful recreation programs and events.	
Public spaces are opportunities for connection, learning and movement.	
Outcome 2.1	Increased participation from all ages, genders, and abilities in physical activities like sports and recreation.
Outcome 2.2	Park/recreation spaces and programming meet the diverse cultural needs and interests of all Charlottesville residents.
Outcome 2.3	Park spaces and programming serve Charlottesville residents of all ages at accessible times and locations.

Parks and Recreation Goal #3: Prioritize health equity across the city.	
Acknowledge the history of investment in the health of Charlottesville residents and actively work to address the disparities that have resulted from policies that perpetuate structural barriers to historically marginalized communities.	
Outcome 3.1	The shared history and characteristics of parks and communities are widely known through inclusive storytelling and appropriate policy solutions.
Outcome 3.2	Gaps in accessibility are addressed through programming, partnerships, physical improvements, or employment.
Outcome 3.3	Parks, facilities, and open spaces are used to create resiliency and address climate change, environmental justice, and food insecurity in our historically marginalized communities.

Parks and Recreation Goal #4. Ensure a diverse and dynamic workforce.	
The people who staff Charlottesville’s parks, pools and recreation facilities are the foundation of the Department and connectors to visitors, participants, and the public.	
Outcome 4.1	Equitable hiring programs and practices are in place that attracts talent from across Central Virginia.
Outcome 4.2	We develop and retain a dynamic and diverse workforce that meets the park and recreation system’s planning, service, and programming needs to increase recreation and maintenance service levels.
Outcome 4.3	The Department is recognized in the community and across the state as having well-trained, enthusiastic, and customer-oriented staff.

Parks and Recreation Goal #5. Build innovative and lasting partnerships.	
Building and maintaining strong partnerships with government and community organizations is essential for the Parks and Recreation Department to successfully operate.	
Outcome 5.1	Establish partnerships that integrate parks into the education, healthcare, and economic spaces of Charlottesville.
Outcome 5.2	Partnerships are in place that expand the Park and Recreation Department’s financial and operational capacity.
Outcome 5.3	Standardized, well-defined processes are used for establishing different types of partnerships, while adapting to new opportunities.

Parks and Recreation Goal #6. Establish an environmentally sustainable park ecosystem.	
The Parks and Recreation Department is at the forefront of Charlottesville’s commitment to an environmentally sustainable and just future.	
Outcome 6.1	Water is a resource that is responsibly used, protected, and managed in the design, operations, and maintenance of park land, pools, and facilities.
Outcome 6.2	Energy consumption and greenhouse gas emissions will be carbon neutral in the development and operations of our park system in alignment with city’s Climate Action Plan.
Outcome 6.3	The parks, natural open spaces, urban forest, and wildlife habitats of Charlottesville are respected, cared for, and expanded.

Parks and Recreation Goal #7. Connect clearly and transparently with the community.	
A successful park system must meet the needs and wishes of the community it serves.	
Outcome 7.1	The Parks and Recreation Department is considered a trusted source of information and is a community bridge builder.
Outcome 7.2	Clear and consistent lines of communication are maintained within and across the Park and Recreation Divisions and other city departments, between frontline staff and leadership.
Outcome 7.3	The Parks and Recreation Department regularly and consistently engages community members and partners in conversations about park facilities and programming in an equitable, accessible, and authentic manner.

Parks and Recreation Goal #8. Create a financially secure and resilient park and recreation system.	
Steady and reliable sources of financial support are critical for achieving the Parks and Recreation Department’s strategic goals.	
Outcome 8.1	Parks and Recreation is considered a core service and has an operating budget that meets the needs and expectations of all residents.
Outcome 8.2	Public investment in the parks and recreation system is increased to align with community, service, and infrastructure needs.
Outcome 8.3	The funding stream of the parks and recreation system is diversified to leverage a variety of sources.

CHAPTER TWELVE - CONCLUSION

The City of Charlottesville Parks and Recreation Master Plan was developed to provide the organization a roadmap for the future using knowledge gained from community input, park and program inventory review, comparison to national standards and trends and an assessment of the current economic and political climate. The planning process incorporated a comprehensive series of discovery and analysis strategies to understand the workings of the organization and included a strong community engagement process. Several strategic recommendations resulted from this effort and were aligned into the eight major categories of goals and outcomes found in Chapter 11.

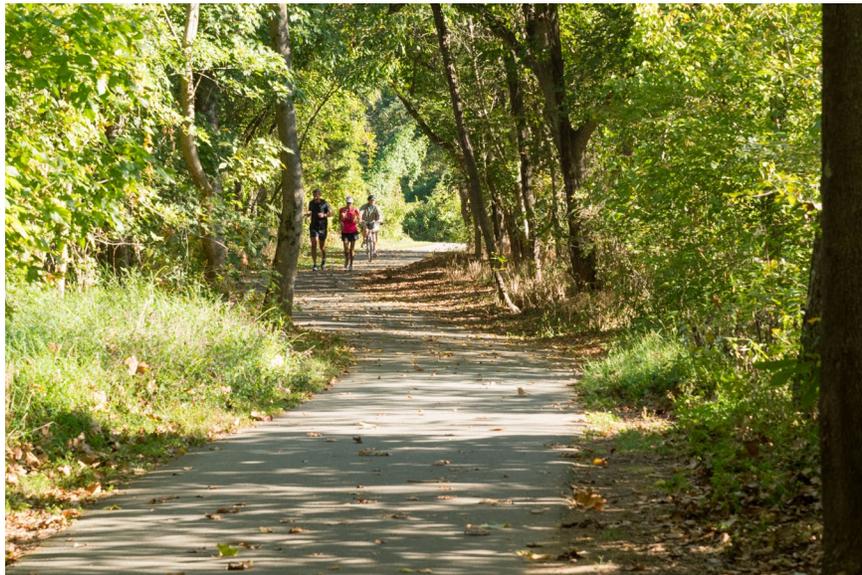
Overall, community residents and leaders highly value the park system. It serves multiple purposes including recreational, environmental, educational, social, economic development and higher quality of life. Adequate funding for the upkeep of existing parks is a priority for residents as well as developing new amenities in parks. Improved outreach to the community and its partners are opportunities for the department to enhance programs, services, and parks. In short, investment in the city's park and recreation system should be a priority.

Programmatically, the Charlottesville Parks and Recreation Department is meeting the major needs of the community, but strong consideration should be given to expanding programs in the areas of greatest need, even if this results in the reduction or elimination of long-standing programs and services.

Operationally, the department is meeting expectations though a focus on expanding services, particularly the shared use path system, will require additional staff to do so.

To ensure that the city has a plan for capital projects, a three-tier approach was developed that organizes projects into the following categories: Sustainable projects, Expanded Services projects, and Visionary projects. Each of these approaches provides a way to categorize and prioritize projects which furnished a comprehensive capital improvement plan totaling \$78.2M to be accomplished over the next 10 years.

The Parks and Recreation Master Plan includes a system-wide approach for accomplishing short and long-term goals, initiatives, tactics, and measurements to ensure that as the city manages forward over the next decade, the Department does so as well - effectively, efficiently, and sustainably - while providing top-tier programs, services, parks, and facilities to the community for many years to come.



An aerial photograph of a university campus, likely the University of Tennessee, showing a large domed building and surrounding greenery. A large teal arrow graphic points from the left towards the right, partially overlapping the image and the text.

Appendix A National Recreation Trends

1.1 RECREATION TRENDS ANALYSIS

The Trends Analysis provides an understanding of national, regional, and local recreational trends as well recreational interest by age segments. Trends data used for this analysis was obtained from Sports & Fitness Industry Association's (SFIA), National Recreation and Park Association (NRPA), and Environmental Systems Research Institute, Inc. (ESRI). All trend data is based on current and/or historical participation rates, statistically valid survey results, or NRPA Park Metrics.

1.2.1 NATIONAL TRENDS IN RECREATION

METHODOLOGY

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Leisure Activities Topline Participation Report 2024* was utilized in evaluating the following trends:

- National Recreation Participatory Trends
- Core vs. Casual Participation Trends



The study is based on findings from surveys conducted in 2023 by the Sports Marketing Surveys USA (SMS), resulting in a total of 18,000 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 18,000 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.32 percentage points at a 95 percent confidence level. Using a weighting technique, survey results are applied to the total U.S. population figure of 306,931,382 people (ages six and older).

The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S. This study looked at 124 different sports/activities and subdivided them into various categories including: sports, fitness, outdoor activities, aquatics, etc.

1.2.2 OVERALL PARTICIPATION

Approximately 242 million people ages six and over reported being active in 2023, which is a 2.2% increase from 2022 and the greatest number of active Americans in the last 6 years. This is an indicator that Americans are continuing to make physical activity more of a priority in their lives. Outdoor activities continue to thrive, recreation facilities reopened, fitness at home maintains popularity, and team sports are slowly reaching pre-pandemic participation levels. The chart below depicts participation levels for active and inactive (those who engage in no physical activity) Americans over the past 6 years.

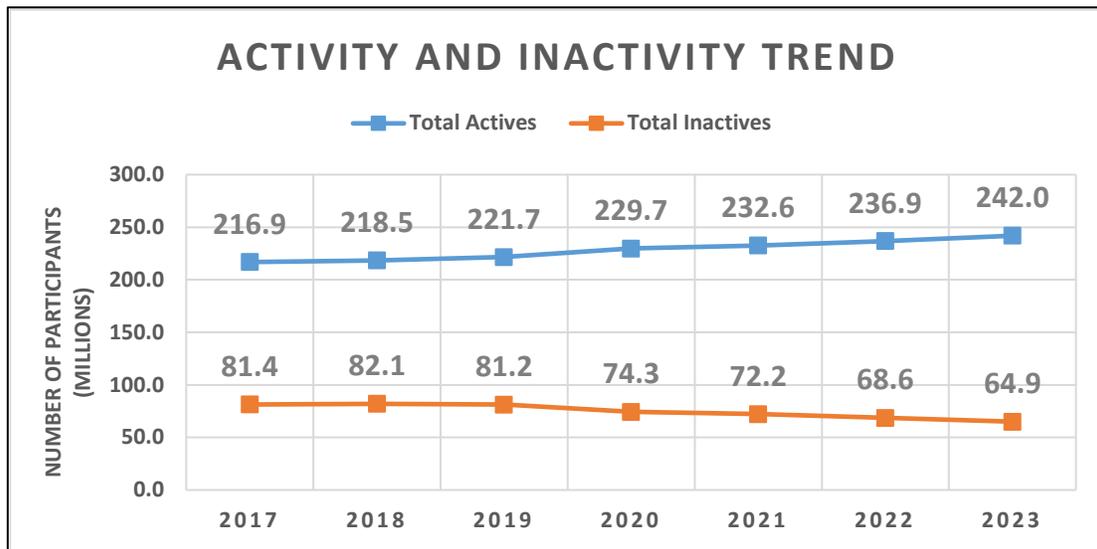


Figure 1 - Active vs. Nonactive Trend

CORE VS. CASUAL PARTICIPATION

In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency of participation. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness activities more than fifty times per year, while for sports, the threshold for core participation is typically 13 times per year.

In each activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants. Increasing for the sixth straight year, 165 million people were considered CORE participants in 2023.

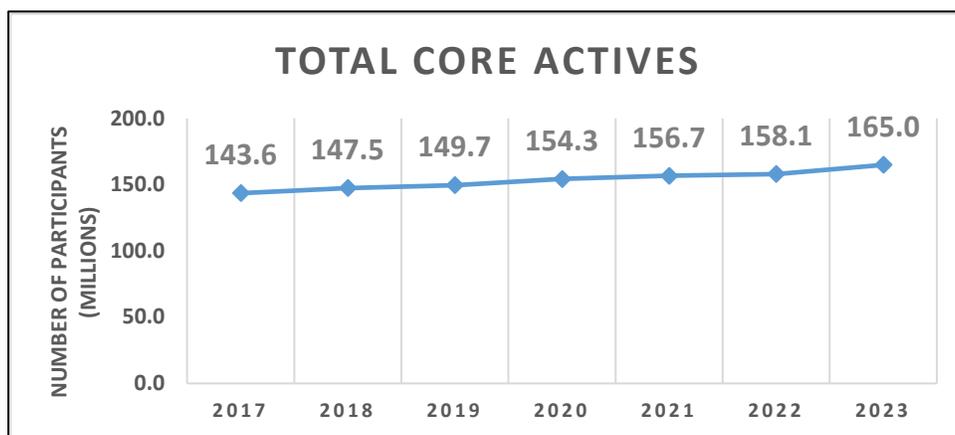


Figure 2 - Total Core Actives

PARTICIPATION BY GENERATION

The following chart shows 2023 participation rates by generation. Fitness sports continue to be the go-to means of exercise for Boomers, Gen X, and Millennials. Over half of the Gen X, Millennials, and Gen Z generation participated in one type of outdoor activity. Team sports were heavily dominated by generation Gen Z and nearly a third of Gen X also participated in individual sports such as golf, trail running, triathlons, and bowling.

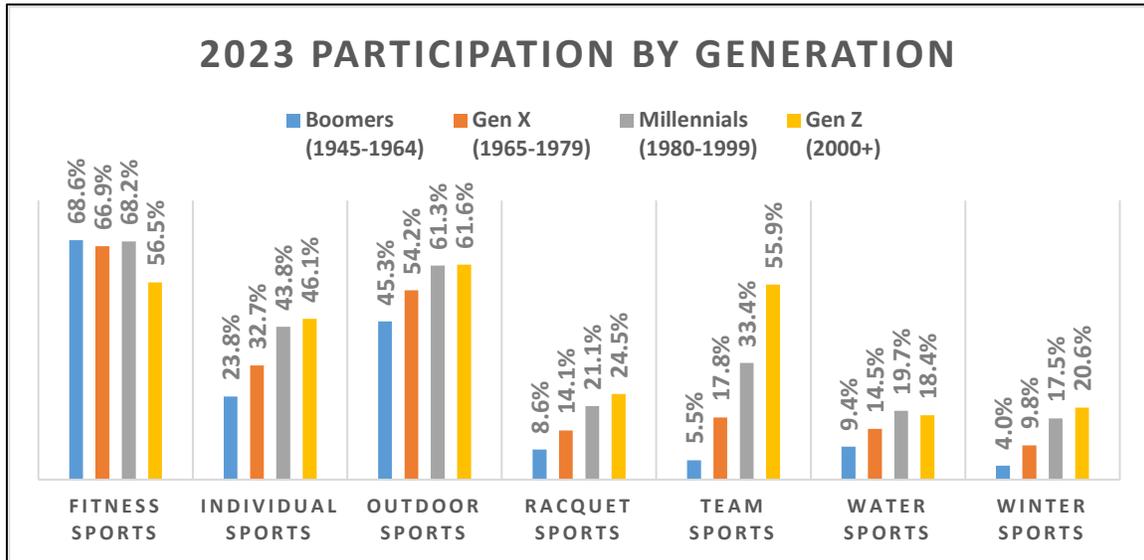


Figure 3 - Participation by Generation

HIGHLIGHTS

Pickleball continues to be the fastest growing sport in America by reaching 13.6 million participants in 2023 which is a 223.5% growth since 2020. The growth of pickleball participants (13.6 million) has nearly reached the size of outdoor soccer participants (14.1 million). Following the popularity of pickleball, every racquet sport except table tennis has also increased in total participation in 2023.

Group, full-body workout activities such as tai chi, barre and Pilates saw the biggest increase in participation this past year. Americans continued to practice yoga, workout with kettlebells, started indoor climbing, and while others took to the hiking trail. The waterways traffic had increases in participation in all activities in the past year.

Over two-thirds (67.8%) of American's participated in fitness sports followed by over half (57.3%) of Americans participated in outdoor sports. Total participation for fitness, team, outdoor, racquet, water and winter sports are higher than their pre-pandemic participation rates. Individual sports are the only category still not at their pre-pandemic participation levels (45% in 2019 currently at 42.1% in 2023).

1.2.3 NATIONAL TRENDS IN GENERAL SPORTS

PARTICIPATION LEVELS

The top sports most heavily participated in the United States were basketball (29.7 million), golf (26.6 million), and tennis (23.8 million) which have participation figures well more than the other activities within the general sports category. Playing golf at an entertainment venue (18.5 million) and baseball (16.7 million) round out the top five.

The popularity of basketball, golf, and tennis can be attributed to the ability to compete with small number of participants, this coupled with an ability to be played outdoors and/or properly distanced helps explain their popularity during the COVID-19 pandemic. Basketball's overall success can also be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at most American dwellings as a drive-way pickup game. Golf continues to benefit from its wide age segment appeal and is considered a life-long sport. In addition, target type game venues or golf entertainment venues have increased drastically (99%) as a 5-year trend, using golf entertainment (e.g., Top Golf) as a new alternative to breathe life back into the game of golf.



BASKETBALL
29.7 MILLION



GOLF
26.6 MILLION



TENNIS
23.8 MILLION



GOLF VENUE
18.5 MILLION



BASEBALL
16.7 MILLION

FIVE-YEAR TREND

Since 2018, pickleball (311.5%), golf - entertainment venues (99.0%), and tennis (33.6%) have shown the largest increase in participation. Similarly, outdoor soccer (23.4%) and basketball (22.7%) have also experienced significant growth. Based on the five-year trend from 2018-2023, the sports that are most rapidly declining in participation include roller hockey (-28.7%), rugby (-28.7%), and ultimate frisbee (-23.0%).

ONE-YEAR TREND

The most recent year shares some similarities with the five-year trends; with pickleball (51.8%) and golf - entertainment venues (18.8%) experiencing some of the greatest increases in participation this past year. Other top one-year increases include court volleyball (13.3%), ice hockey (9.6%), and cheerleading (8.3%).

Sports that have seen moderate 1-year increases, but 5-year decreases are cheerleading (8.3%), track and field (5.8%), lacrosse (5.5%) and slow-pitch softball (5.3%). This could be a result of coming out of the COVID-19 pandemic and team program participation on the rise. Like their 5-year trend, roller hockey (-9.6%), sand/beach volleyball (-5.1%), and rugby (-4.6%) have seen decreases in participation over the last year.

CORE VS. CASUAL TRENDS IN GENERAL SPORTS

General sport activities, basketball, court volleyball, and slow pitch softball have a larger core participant base (participate 13+ times per year) than casual participant base (participate 1-12 times per year). Due to the COVID-19 pandemic, most activities showed a decrease in their percentage of core participants, but these percentages for core users are slowly reaching their pre-pandemic levels. *Please see **Appendix A** for the full Core vs. Casual Participation breakdown.*

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2018	2022	2023	5-Year Trend	1-Year Trend
Basketball	24,225	28,149	29,725	22.7%	5.6%
Golf (9 or 18-Hole Course)	24,240	25,566	26,565	9.6%	3.9%
Tennis	17,841	23,595	23,835	33.6%	1.0%
Golf (Entertainment Venue)	9,279	15,540	18,464	99.0%	18.8%
Baseball	15,877	15,478	16,655	4.9%	7.6%
Soccer (Outdoor)	11,405	13,018	14,074	23.4%	8.1%
Pickleball	3,301	8,949	13,582	311.5%	51.8%
Football (Flag)	6,572	7,104	7,266	10.6%	2.3%
Volleyball (Court)	6,317	6,092	6,905	9.3%	13.3%
Badminton	6,337	6,490	6,513	2.8%	0.4%
Softball (Slow Pitch)	7,386	6,036	6,356	-13.9%	5.3%
Soccer (Indoor)	5,233	5,495	5,909	12.9%	7.5%
Football (Tackle)	5,157	5,436	5,618	8.9%	3.3%
Football (Touch)	5,517	4,843	4,949	-10.3%	2.2%
Gymnastics	4,770	4,569	4,758	-0.3%	4.1%
Volleyball (Sand/Beach)	4,770	4,128	3,917	-17.9%	-5.1%
Track and Field	4,143	3,690	3,905	-5.7%	5.8%
Cheerleading	3,841	3,507	3,797	-1.1%	8.3%
Racquetball	3,480	3,521	3,550	2.0%	0.8%
Ice Hockey	2,447	2,278	2,496	2.0%	9.6%
Softball (Fast Pitch)	2,303	2,146	2,323	0.9%	8.2%
Wrestling	1,908	2,036	2,121	11.2%	4.2%
Ultimate Frisbee	2,710	2,142	2,086	-23.0%	-2.6%
Lacrosse	2,098	1,875	1,979	-5.7%	5.5%
Squash	1,285	1,228	1,315	2.3%	7.1%
Roller Hockey	1,734	1,368	1,237	-28.7%	-9.6%
Rugby	1,560	1,166	1,112	-28.7%	-4.6%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

1.2.4 NATIONAL TRENDS IN GENERAL FITNESS

PARTICIPATION LEVELS

Overall, national participatory trends in fitness have experienced growth in recent years. Many of these activities have become popular due to an increased interest among Americans to improve their health and enhance quality of life by engaging in an active lifestyle. The most popular general fitness activities in 2023 were those that could be done in multiple environments such as at home, gym or in a virtual class setting. The activities with the most participation was walking for fitness (114.0 million), treadmill (54.8 million), free weights (53.9 million), running/jogging (48.3 million), and yoga (34.2 million).



FIVE-YEAR TREND

Over the last five years (2018-2023), the activities growing at the highest rate were trail running (48.7%), Pilates training (30.6%), barre (21.6%) and yoga (19.1%). Over the same period, the activities that have undergone the biggest decline in participation include group stationary cycling (-34%), cross-training style workout (-29.5%) and traditional/road triathlons (-19.8%).

ONE-YEAR TREND

In the last year, fitness activities with the largest gains in participation were group-related, slow, intentional movements activities, tai chi (16.3%), Pilates training (15.0%), and barre (12.9%). This 1-year trend is another indicator that participants feel safe returning to group-related activities. Trail running (12.3%) also saw a moderate increase indicating trail connectivity continues to be important for communities to provide. In the same span, fitness activities that had the largest decline in participation were boxing/MMA for fitness (-14.4%), traditional/road triathlons (-2.4%) and weight/resistant machines (-1.9%).

CORE VS. CASUAL TRENDS IN GENERAL FITNESS

Participants of walking for fitness are mostly core users (participating 50+ times) and have seen a 1.3% growth in the last five years. *Please see **Appendix A** for the full core vs. casual participation breakdown.*

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2018	2022	2023	5-Year Trend	1-Year Trend
Walking for Fitness	111,001	114,759	114,039	2.7%	-0.6%
Treadmill	53,737	53,589	54,829	2.0%	2.3%
Free Weights (Dumbbells/Hand Weights)	51,291	53,140	53,858	5.0%	1.4%
Running/Jogging	49,459	47,816	48,305	-2.3%	1.0%
Yoga	28,745	33,636	34,249	19.1%	1.8%
Stationary Cycling (Recumbent/Upright)	36,668	32,102	32,628	-11.0%	1.6%
Weight/Resistant Machines	36,372	30,010	29,426	-19.1%	-1.9%
Free Weights (Barbells)	27,834	28,678	29,333	5.4%	2.3%
Elliptical Motion/Cross-Trainer	33,238	27,051	27,062	-18.6%	0.0%
Dance, Step, & Choreographed Exercise	22,391	25,163	26,241	17.2%	4.3%
Bodyweight Exercise	24,183	22,034	22,578	-6.6%	2.5%
High Impact/Intensity Training	21,611	21,821	21,801	0.9%	-0.1%
Trail Running	10,010	13,253	14,885	48.7%	12.3%
Rowing Machine	12,096	11,893	12,775	5.6%	7.4%
Stair Climbing Machine	15,025	11,677	12,605	-16.1%	7.9%
Pilates Training	9,084	10,311	11,862	30.6%	15.0%
Cross-Training Style Workout	13,338	9,248	9,404	-29.5%	1.7%
Boxing/MMA for Fitness	7,650	9,787	8,378	9.5%	-14.4%
Martial Arts	5,821	6,355	6,610	13.6%	4.0%
Stationary Cycling (Group)	9,434	6,268	6,227	-34.0%	-0.7%
Cardio Kickboxing	6,838	5,531	5,524	-19.2%	-0.1%
Boot Camp Style Cross-Training	6,695	5,192	5,434	-18.8%	4.7%
Barre	3,532	3,803	4,294	21.6%	12.9%
Tai Chi	3,761	3,394	3,948	5.0%	16.3%
Triathlon (Traditional/Road)	2,168	1,780	1,738	-19.8%	-2.4%
Triathlon (Non-Traditional/Off Road)	1,589	1,350	1,363	-14.2%	1.0%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

1.2.5 NATIONAL TRENDS IN OUTDOOR/ADVENTURE RECREATION

PARTICIPATION LEVELS

Results from the SFIA report demonstrate rapid growth in participation regarding outdoor/adventure recreation activities. Much like general fitness activities, these activities encourage an active lifestyle, can be performed individually, and are not as limited by time constraints. In 2023, the most popular activities, in terms of total participants include day hiking (61.4 million), freshwater fishing (42.6 million), road bicycling (42.2 million), camping (38.6 million), and wildlife viewing (21.1 million).



DAY HIKING

61.4 MILLION



FRESHWATER FISHING

42.6 MILLION



ROAD BICYCLING

42.2 MILLION



CAMPING

38.6 MILLION



WILDLIFE VIEWING

21.1 MILLION

FIVE-YEAR TREND

From 2018-2023, camping (40.7%), birdwatching (33.0%), skateboarding (37.3%), BMX bicycling (29.7%), and day hiking (28.4%) has undergone large increases in participation. The five-year trend also shows that only two activities declined in participation, adventure racing (-18.4) and backpacking overnight (-5.2%).

ONE-YEAR TREND

The one-year trend shows most activities growing in participation from the previous year. The most rapid growth being indoor climbing (10.0%), BMX bicycling (6.7%), fly fishing (5.8%), and adventure racing (5.5%). Over the last year, the only activities that underwent decreases in participation were road bicycling (-3.0), overnight backpacking (-2.2%), RV camping (-2.0%), and skateboarding (-1.1%).

CORE VS. CASUAL TRENDS IN OUTDOOR / ADVENTURE RECREATION

Although most outdoor activities have experienced participation growth in the last five-years., it should be noted that all outdoor activities participation, besides adventure racing, consist primarily of casual users. Please see **Appendix A** for the full core vs. casual participation breakdown.

National Participatory Trends - Outdoor / Adventure Recreation

Activity	Participation Levels			% Change	
	2018	2022	2023	5-Year Trend	1-Year Trend
Hiking (Day)	47,860	59,578	61,444	28.4%	3.1%
Fishing (Freshwater)	38,998	41,821	42,605	9.2%	1.9%
Bicycling (Road)	39,041	43,554	42,243	8.2%	-3.0%
Camping	27,416	37,431	38,572	40.7%	3.0%
Wildlife Viewing (>1/4 mile of Vehicle/Home)	20,556	20,615	21,118	2.7%	2.4%
Camping (Recreational Vehicle)	15,980	16,840	16,497	3.2%	-2.0%
Birdwatching (>1/4 mile of Vehicle/Home)	12,344	15,818	16,423	33.0%	3.8%
Fishing (Saltwater)	12,830	14,344	15,039	17.2%	4.8%
Backpacking Overnight	10,540	10,217	9,994	-5.2%	-2.2%
Bicycling (Mountain)	8,690	8,916	9,289	6.9%	4.2%
Skateboarding	6,500	9,019	8,923	37.3%	-1.1%
Fishing (Fly)	6,939	7,631	8,077	16.4%	5.8%
Archery	7,654	7,428	7,662	0.1%	3.2%
Climbing (Indoor)	5,112	5,778	6,356	24.3%	10.0%
Roller Skating, In-Line	5,040	5,173	5,201	3.2%	0.5%
Bicycling (BMX)	3,439	4,181	4,462	29.7%	6.7%
Climbing (Traditional/Ice/Mountaineering)	2,541	2,452	2,569	1.1%	4.8%
Climbing (Sport/Boulder)	2,184	2,452	2,544	16.5%	3.8%
Adventure Racing	2,215	1,714	1,808	-18.4%	5.5%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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1.2.6 NATIONAL TRENDS IN AQUATICS

PARTICIPATION LEVELS

Swimming is deemed a lifetime activity, which is why it continues to have such strong participation. In 2023, fitness swimming remained the overall leader in participation (28.2 million) amongst aquatic activities.



FITNESS SWIMMING

28.2 MILLION



AQUATIC EXERCISE

11.3 MILLION



SWIMMING ON A TEAM

3.3 MILLION

FIVE-YEAR TREND

Assessing the five-year trend, all three aquatic activities saw moderate increases in participation.

ONE-YEAR TREND

In 2023, all aquatic activities saw moderate increases in participation which can be asserted to facilities and programs returning to pre-COVID-19 pandemic levels. Swimming on a team (14.6%) saw the highest percentage increase in participation.

CORE VS. CASUAL TRENDS IN AQUATICS

All activities in aquatic trends have undergone an increase in casual participation (1-49 times per year) over the last five years. *Please see **Appendix A** for full the core vs. casual participation breakdown.*

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2018	2022	2023	5-Year Trend	1-Year Trend
Swimming (Fitness)	27,575	26,272	28,173	2.2%	7.2%
Aquatic Exercise	10,518	10,676	11,307	7.5%	5.9%
Swimming on a Team	3,045	2,904	3,327	9.3%	14.6%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

1.2.7 NATIONAL TRENDS IN WATER SPORTS / ACTIVITIES

PARTICIPATION LEVEL

The most popular water sports / activities based on total participants in 2023 were recreational kayaking (14.7 million), canoeing (10.0 million), and snorkeling (7.5 million). It should be noted that water activity participation tends to vary based on regional, seasonal, and environmental factors. A region with more water access and a warmer climate is more likely to have a higher participation rate in water activities than a region that has a long winter season or limited water access. Therefore, when assessing trends in water sports and activities, it is important to understand that fluctuations may be the result of environmental barriers which can influence water activity participation.



RECREATIONAL
KAYAKING

14.7 MILLION



CANOEING

10.0 MILLION



SNORKELING

7.5 MILLION



JET SKIING

5.8 MILLION



STAND-UP
PADDLING

4.1 MILLION

FIVE-YEAR TREND

Over the last five years, surfing (38.9%), recreational kayaking (33.7%), stand-up paddling (19.6%) and rafting (19.0%) were the fastest growing water activities. From 2018-2023, activities declining in participation were water boardsailing/windsurfing (-7.8%), water skiing (-6.8%), snorkeling (-4.2%) and sea/touring kayaking (-0.2%).

ONE-YEAR TREND

In 2023, zero activities saw a decrease in participation. Activities which experienced the largest increases in participation include scuba diving (15.2%), sailing (12.9%), and rafting (12.7%).

CORE VS. CASUAL TRENDS IN WATER SPORTS/ACTIVITIES

As mentioned previously, regional, seasonal, and environmental limiting factors may influence the participation rate of water sport and activities. These factors may also explain why all water-based activities have drastically more casual participants than core participants, since frequencies of activities may be constrained by uncontrollable factors. *Please see **Appendix A** for the full core vs. casual participation breakdown.*

National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2018	2022	2023	5-Year Trend	1-Year Trend
Kayaking (Recreational)	11,017	13,561	14,726	33.7%	8.6%
Canoeing	9,129	9,521	9,999	9.5%	5.0%
Snorkeling	7,815	7,376	7,489	-4.2%	1.5%
Jet Skiing	5,324	5,445	5,759	8.2%	5.8%
Stand-Up Paddling	3,453	3,777	4,129	19.6%	9.3%
Sailing	3,754	3,632	4,100	9.2%	12.9%
Rafting	3,404	3,595	4,050	19.0%	12.7%
Surfing	2,874	3,692	3,993	38.9%	8.2%
Water Skiing	3,363	3,040	3,133	-6.8%	3.1%
Scuba Diving	2,849	2,658	3,063	7.5%	15.2%
Kayaking (White Water)	2,562	2,726	2,995	16.9%	9.9%
Wakeboarding	2,796	2,754	2,844	1.7%	3.3%
Kayaking (Sea/Touring)	2,805	2,642	2,800	-0.2%	6.0%
Boardsailing/Windsurfing	1,556	1,391	1,434	-7.8%	3.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

APPENDIX A – CORE VS. CASUAL PARTICIPATION TRENDS

GENERAL SPORTS

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2018		2022		2023		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Basketball	24,225	100%	28,149	100%	29,725	100%	22.7%	5.6%
<i>Casual (1-12 times)</i>	9,335	39%	13,000	46%	14,405	48%	54.3%	10.8%
<i>Core(13+ times)</i>	14,890	61%	15,149	54%	15,320	52%	2.9%	1.1%
Golf (9 or 18-Hole Course)	24,240	100%	25,566	100%	26,565	100%	9.6%	3.9%
Tennis	17,841	100%	23,595	100%	23,835	100%	33.6%	1.0%
Golf (Entertainment Venue)	9,279	100%	15,540	100%	18,464	100%	99.0%	18.8%
Baseball	15,877	100%	15,478	100%	16,655	100%	4.9%	7.6%
<i>Casual (1-12 times)</i>	6,563	41%	7,908	51%	8,934	54%	36.1%	13.0%
<i>Core (13+ times)</i>	9,314	59%	7,570	49%	7,722	46%	-17.1%	2.0%
Soccer (Outdoor)	11,405	100%	13,018	100%	14,074	100%	23.4%	8.1%
<i>Casual (1-25 times)</i>	6,430	56%	7,666	59%	8,706	59%	35.4%	13.6%
<i>Core (26+ times)</i>	4,975	44%	5,352	41%	5,368	41%	7.9%	0.3%
Pickleball	3,301	100%	8,949	100%	13,582	100%	311.5%	51.8%
<i>Casual (1-12 times)</i>	2,011	61%	6,647	74%	8,736	74%	334.4%	31.4%
<i>Core(13+ times)</i>	1,290	39%	2,302	26%	4,846	26%	275.7%	110.5%
Football (Flag)	6,572	100%	7,104	100%	7,266	100%	10.6%	2.3%
<i>Casual (1-12 times)</i>	3,573	54%	4,573	64%	4,624	64%	29.4%	1.1%
<i>Core(13+ times)</i>	2,999	46%	2,531	36%	2,642	36%	-11.9%	4.4%
<i>Core Age 6 to 17 (13+ times)</i>	1,578	24%	1,552	22%	1,661	22%	5.3%	7.0%
Volleyball (Court)	6,317	100%	6,092	100%	6,905	100%	9.3%	13.3%
<i>Casual (1-12 times)</i>	2,867	45%	2,798	46%	3,481	50%	21.4%	24.4%
<i>Core(13+ times)</i>	3,450	55%	3,293	54%	3,425	50%	-0.7%	4.0%
Badminton	6,337	100%	6,490	100%	6,513	100%	2.8%	0.4%
<i>Casual (1-12 times)</i>	4,555	72%	4,636	71%	4,743	73%	4.1%	2.3%
<i>Core(13+ times)</i>	1,782	28%	1,855	29%	1,771	27%	-0.6%	-4.5%
Softball (Slow Pitch)	7,386	100%	6,036	100%	6,356	100%	-13.9%	5.3%
<i>Casual (1-12 times)</i>	3,281	44%	2,666	44%	2,939	46%	-10.4%	10.2%
<i>Core(13+ times)</i>	4,105	56%	3,370	56%	3,417	54%	-16.8%	1.4%
Soccer (Indoor)	5,233	100%	5,495	100%	5,909	100%	12.9%	7.5%
<i>Casual (1-12 times)</i>	2,452	47%	3,144	57%	3,411	57%	39.1%	8.5%
<i>Core(13+ times)</i>	2,782	53%	2,351	43%	2,498	43%	-10.2%	6.3%
Football (Tackle)	5,157	100%	5,436	100%	5,618	100%	8.9%	3.3%
<i>Casual (1-25 times)</i>	2,258	44%	3,120	57%	3,278	58%	45.2%	5.1%
<i>Core(26+ times)</i>	2,898	56%	2,316	43%	2,340	42%	-19.3%	1.0%
<i>Core Age 6 to 17 (26+ times)</i>	2,353	46%	2,088	38%	2,130	38%	-9.5%	2.0%
Football (Touch)	5,517	100%	4,843	100%	4,949	100%	-10.3%	2.2%
<i>Casual (1-12 times)</i>	3,313	60%	3,201	66%	3,301	67%	-0.4%	3.1%
<i>Core(13+ times)</i>	2,204	40%	1,642	34%	1,648	33%	-25.2%	0.4%
Gymnastics	4,770	100%	4,569	100%	4,758	100%	-0.3%	4.1%
<i>Casual (1-49 times)</i>	3,047	64%	3,095	68%	3,315	70%	8.8%	7.1%
<i>Core(50+ times)</i>	1,723	36%	1,473	32%	1,443	30%	-16.3%	-2.0%
Volleyball (Sand/Beach)	4,770	100%	4,128	100%	3,917	100%	-17.9%	-5.1%
<i>Casual (1-12 times)</i>	3,261	68%	2,977	72%	2,769	71%	-15.1%	-7.0%
<i>Core(13+ times)</i>	1,509	32%	1,152	28%	1,148	29%	-23.9%	-0.3%
Track and Field	4,143	100%	3,690	100%	3,905	100%	-5.7%	5.8%
<i>Casual (1-25 times)</i>	2,071	50%	1,896	51%	2,093	54%	1.1%	10.4%
<i>Core(26+ times)</i>	2,072	50%	1,794	49%	1,811	46%	-12.6%	0.9%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)	Moderate Amount of Participants (56-74%)	Majority Amount of Participants (75% or greater)	

GENERAL SPORTS (CONTINUED)

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2018		2022		2023		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Cheerleading	3,841	100%	3,507	100%	3,797	100%	-1.1%	8.3%
<i>Casual (1-25 times)</i>	2,039	53%	2,092	60%	2,360	62%	15.7%	12.8%
<i>Core(26+ times)</i>	1,802	47%	1,415	40%	1,438	38%	-20.2%	1.6%
Racquetball	3,480	100%	3,521	100%	3,550	100%	2.0%	0.8%
<i>Casual (1-12 times)</i>	2,407	69%	2,583	73%	2,694	76%	11.9%	4.3%
<i>Core(13+ times)</i>	1,073	31%	938	27%	855	24%	-20.3%	-8.8%
Ice Hockey	2,447	100%	2,278	100%	2,496	100%	2.0%	9.6%
<i>Casual (1-12 times)</i>	1,105	45%	1,209	53%	1,458	58%	31.9%	20.6%
<i>Core(13+ times)</i>	1,342	55%	1,068	47%	1,038	42%	-22.7%	-2.8%
Softball (Fast Pitch)	2,303	100%	2,146	100%	2,323	100%	0.9%	8.2%
<i>Casual (1-25 times)</i>	1,084	47%	1,002	47%	1,123	48%	3.6%	12.1%
<i>Core(26+ times)</i>	1,219	53%	1,144	53%	1,201	52%	-1.5%	5.0%
Wrestling	1,908	100%	2,036	100%	2,121	100%	11.2%	4.2%
<i>Casual (1-25 times)</i>	1,160	61%	1,452	71%	1,589	75%	37.0%	9.4%
<i>Core(26+ times)</i>	748	39%	585	29%	532	25%	-28.9%	-9.1%
Ultimate Frisbee	2,710	100%	2,142	100%	2,086	100%	-23.0%	-2.6%
<i>Casual (1-12 times)</i>	1,852	68%	1,438	67%	1,523	67%	-17.8%	5.9%
<i>Core(13+ times)</i>	858	32%	703	33%	563	33%	-34.4%	-19.9%
Lacrosse	2,098	100%	1,875	100%	1,979	100%	-5.7%	5.5%
<i>Casual (1-12 times)</i>	1,036	49%	999	53%	1,129	53%	9.0%	13.0%
<i>Core(13+ times)</i>	1,061	51%	876	47%	850	47%	-19.9%	-3.0%
Squash	1,285	100%	1,228	100%	1,315	100%	2.3%	7.1%
<i>Casual (1-7 times)</i>	796	62%	816	66%	927	70%	16.5%	13.6%
<i>Core(8+ times)</i>	489	38%	413	34%	387	29%	-20.9%	-6.3%
Roller Hockey	1,734	100%	1,368	100%	1,237	100%	-28.7%	-9.6%
<i>Casual (1-12 times)</i>	1,296	75%	1,065	78%	938	76%	-27.6%	-11.9%
<i>Core(13+ times)</i>	437	25%	303	22%	298	24%	-31.8%	-1.7%
Rugby	1,560	100%	1,166	100%	1,112	100%	-28.7%	-4.6%
<i>Casual (1-7 times)</i>	998	64%	758	65%	729	66%	-27.0%	-3.8%
<i>Core(8+ times)</i>	562	36%	408	35%	384	35%	-31.7%	-5.9%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			

GENERAL FITNESS

National Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2018		2022		2023		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Walking for Fitness	111,001	100%	114,759	100%	114,039	100%	2.7%	-0.6%
<i>Casual (1-49 times)</i>	36,139	33%	38,115	33%	38,169	33%	5.6%	0.1%
<i>Core(50+ times)</i>	74,862	67%	76,644	67%	75,871	67%	1.3%	-1.0%
Treadmill	53,737	100%	53,589	100%	54,829	100%	2.0%	2.3%
<i>Casual (1-49 times)</i>	25,826	48%	26,401	49%	27,991	51%	8.4%	6.0%
<i>Core(50+ times)</i>	27,911	52%	27,189	51%	26,837	49%	-3.8%	-1.3%
Free Weights (Dumbbells/Hand Weights)	51,291	100%	53,140	100%	53,858	100%	5.0%	1.4%
<i>Casual (1-49 times)</i>	18,702	36%	22,428	42%	23,238	43%	24.3%	3.6%
<i>Core(50+ times)</i>	32,589	64%	30,712	58%	30,619	57%	-6.0%	-0.3%
Running/Jogging	49,459	100%	47,816	100%	48,305	100%	-2.3%	1.0%
<i>Casual (1-49 times)</i>	24,399	49%	23,776	50%	24,175	50%	-0.9%	1.7%
<i>Core(50+ times)</i>	25,061	51%	24,040	50%	24,129	50%	-3.7%	0.4%
Yoga	28,745	100%	33,636	100%	34,249	100%	19.1%	1.8%
<i>Casual (1-49 times)</i>	17,553	61%	20,409	61%	20,654	60%	17.7%	1.2%
<i>Core(50+ times)</i>	11,193	39%	13,228	39%	13,595	40%	21.5%	2.8%
Stationary Cycling (Recumbent/Upright)	36,668	100%	32,102	100%	32,628	100%	-11.0%	1.6%
<i>Casual (1-49 times)</i>	19,282	53%	15,424	48%	15,901	49%	-17.5%	3.1%
<i>Core(50+ times)</i>	17,387	47%	16,678	52%	16,728	51%	-3.8%	0.3%
Weight/Resistant Machines	36,372	100%	30,010	100%	29,426	100%	-19.1%	-1.9%
<i>Casual (1-49 times)</i>	14,893	41%	12,387	41%	11,361	39%	-23.7%	-8.3%
<i>Core(50+ times)</i>	21,479	59%	17,623	59%	18,065	61%	-15.9%	2.5%
Free Weights (Barbells)	27,834	100%	28,678	100%	29,333	100%	5.4%	2.3%
<i>Casual (1-49 times)</i>	11,355	41%	13,576	47%	14,174	48%	24.8%	4.4%
<i>Core(50+ times)</i>	16,479	59%	15,103	53%	15,159	52%	-8.0%	0.4%
Elliptical Motion/Cross-Trainer	33,238	100%	27,051	100%	27,062	100%	-18.6%	0.0%
<i>Casual (1-49 times)</i>	16,889	51%	14,968	55%	13,898	51%	-17.7%	-7.1%
<i>Core(50+ times)</i>	16,349	49%	12,083	45%	13,164	49%	-19.5%	8.9%
Dance, Step, & Choreographed Exercise	22,391	100%	25,163	100%	26,241	100%	17.2%	4.3%
<i>Casual (1-49 times)</i>	14,503	65%	17,096	68%	18,179	69%	25.3%	6.3%
<i>Core(50+ times)</i>	7,888	35%	8,067	32%	8,063	31%	2.2%	0.0%
Bodyweight Exercise	24,183	100%	22,034	100%	22,578	100%	-6.6%	2.5%
<i>Casual (1-49 times)</i>	9,674	40%	9,514	43%	10,486	46%	8.4%	10.2%
<i>Core(50+ times)</i>	14,509	60%	12,520	57%	12,092	54%	-16.7%	-3.4%
High Impact/Intensity Training	21,611	100%	21,821	100%	21,801	100%	0.9%	-0.1%
<i>Casual (1-49 times)</i>	11,828	55%	12,593	58%	12,559	58%	6.2%	-0.3%
<i>Core(50+ times)</i>	9,783	45%	9,228	42%	9,242	42%	-5.5%	0.2%
Trail Running	10,010	100%	13,253	100%	14,885	100%	48.7%	12.3%
<i>Casual (1-25 times)</i>	8,000	80%	10,792	81%	12,260	82%	53.3%	13.6%
<i>Core(26+ times)</i>	2,009	20%	2,461	19%	2,625	18%	30.7%	6.7%
Rowing Machine	12,096	100%	11,893	100%	12,775	100%	5.6%	7.4%
<i>Casual (1-49 times)</i>	7,744	64%	7,875	66%	8,473	66%	9.4%	7.6%
<i>Core(50+ times)</i>	4,352	36%	4,017	34%	4,302	34%	-1.1%	7.1%
Stair Climbing Machine	15,025	100%	11,677	100%	12,605	100%	-16.1%	7.9%
<i>Casual (1-49 times)</i>	9,643	64%	7,569	65%	8,075	64%	-16.3%	6.7%
<i>Core(50+ times)</i>	5,382	36%	4,108	35%	4,530	36%	-15.8%	10.3%
Pilates Training	9,084	100%	10,311	100%	11,862	100%	30.6%	15.0%
<i>Casual (1-49 times)</i>	5,845	64%	7,377	72%	8,805	74%	50.6%	19.4%
<i>Core(50+ times)</i>	3,238	36%	2,935	28%	3,057	26%	-5.6%	4.2%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)	Moderate Amount of Participants (56-74%)	Majority Amount of Participants (75% or greater)	

GENERAL FITNESS (CONTINUED)

National Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2018		2022		2023		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Cross-Training Style Workout	13,338	100%	9,248	100%	9,404	100%	-29.5%	1.7%
<i>Casual (1-49 times)</i>	6,594	49%	4,281	46%	4,391	47%	-33.4%	2.6%
<i>Core(50+ times)</i>	6,744	51%	4,968	54%	5,013	53%	-25.7%	0.9%
Boxing/MMA for Fitness	7,650	100%	9,787	100%	8,378	100%	9.5%	-14.4%
<i>Casual (1-12 times)</i>	4,176	55%	6,191	63%	5,003	60%	19.8%	-19.2%
<i>Core(13+ times)</i>	3,473	45%	3,596	37%	3,375	40%	-2.8%	-6.1%
Martial Arts	5,821	100%	6,355	100%	6,610	100%	13.6%	4.0%
<i>Casual (1-12 times)</i>	1,991	34%	3,114	49%	3,481	53%	74.8%	11.8%
<i>Core(13+ times)</i>	3,830	66%	3,241	51%	3,130	47%	-18.3%	-3.4%
Stationary Cycling (Group)	9,434	100%	6,268	100%	6,227	100%	-34.0%	-0.7%
<i>Casual (1-49 times)</i>	6,097	65%	3,925	63%	3,783	61%	-38.0%	-3.6%
<i>Core(50+ times)</i>	3,337	35%	2,344	37%	2,444	39%	-26.8%	4.3%
Cardio Kickboxing	6,838	100%	5,531	100%	5,524	100%	-19.2%	-0.1%
<i>Casual (1-49 times)</i>	4,712	69%	3,958	72%	3,929	71%	-16.6%	-0.7%
<i>Core(50+ times)</i>	2,126	31%	1,573	28%	1,596	29%	-24.9%	1.5%
Boot Camp Style Cross-Training	6,695	100%	5,192	100%	5,434	100%	-18.8%	4.7%
<i>Casual (1-49 times)</i>	4,780	71%	3,691	71%	4,003	74%	-16.3%	8.5%
<i>Core(50+ times)</i>	1,915	29%	1,500	29%	1,432	26%	-25.2%	-4.5%
Barre	3,532	100%	3,803	100%	4,294	100%	21.6%	12.9%
<i>Casual (1-49 times)</i>	2,750	78%	3,022	79%	3,473	81%	26.3%	14.9%
<i>Core(50+ times)</i>	782	22%	781	21%	821	19%	5.0%	5.1%
Tai Chi	3,761	100%	3,394	100%	3,948	100%	5.0%	16.3%
<i>Casual (1-49 times)</i>	2,360	63%	2,139	63%	2,748	70%	16.4%	28.5%
<i>Core(50+ times)</i>	1,400	37%	1,255	37%	1,200	30%	-14.3%	-4.4%
Triathlon (Traditional/Road)	2,168	100%	1,780	100%	1,738	100%	-19.8%	-2.4%
Triathlon (Non-Traditional/Off Road)	1,589	100%	1,350	100%	1,363	100%	-14.2%	1.0%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)	Moderate Amount of Participants (56-74%)	Majority Amount of Participants (75% or greater)	

OUTDOOR/ADVENTURE RECREATION

National Participatory Trends - Outdoor / Adventure Recreation								
Activity	Participation Levels						% Change	
	2018		2022		2023		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Hiking (Day)	47,860	100%	59,578	100%	61,444	100%	28.4%	3.1%
<i>Casual (1-7 times)</i>	37,238	78%	44,154	74%	45,336	74%	21.7%	2.7%
<i>Core(8+ times)</i>	10,622	22%	15,424	26%	16,108	26%	51.6%	4.4%
Fishing (Freshwater)	38,998	100%	41,821	100%	42,605	100%	9.2%	1.9%
<i>Casual (1-7 times)</i>	21,099	54%	23,430	56%	23,964	56%	13.6%	2.3%
<i>Core(8+ times)</i>	17,899	46%	18,391	44%	18,641	44%	4.1%	1.4%
Bicycling (Road)	39,041	100%	43,554	100%	42,243	100%	8.2%	-3.0%
<i>Casual (1-25 times)</i>	20,777	53%	23,278	53%	22,520	53%	8.4%	-3.3%
<i>Core(26+ times)</i>	18,264	47%	20,276	47%	19,723	47%	8.0%	-2.7%
Camping	27,416	100%	37,431	100%	38,572	100%	40.7%	3.0%
<i>Casual (1-7 times)</i>	20,611	75%	28,459	76%	29,060	75%	41.0%	2.1%
<i>Core(8+ times)</i>	6,805	25%	8,972	24%	9,513	25%	39.8%	6.0%
Wildlife Viewing (>1/4 mile of Vehicle/Home)	20,556	100%	20,615	100%	21,118	100%	2.7%	2.4%
Camping (Recreational Vehicle)	15,980	100%	16,840	100%	16,497	100%	3.2%	-2.0%
<i>Casual (1-7 times)</i>	9,103	57%	10,286	61%	9,801	59%	7.7%	-4.7%
<i>Core(8+ times)</i>	6,877	43%	6,553	39%	6,695	41%	-2.6%	2.2%
Birdwatching (>1/4 mile of Vehicle/Home)	12,344	100%	15,818	100%	16,423	100%	33.0%	3.8%
Fishing (Saltwater)	12,830	100%	14,344	100%	15,039	100%	17.2%	4.8%
<i>Casual (1-7 times)</i>	7,636	60%	9,151	64%	9,904	66%	29.7%	8.2%
<i>Core(8+ times)</i>	5,194	40%	5,192	36%	5,135	34%	-1.1%	-1.1%
Backpacking Overnight	10,540	100%	10,217	100%	9,994	100%	-5.2%	-2.2%
Bicycling (Mountain)	8,690	100%	8,916	100%	9,289	100%	6.9%	4.2%
<i>Casual (1-12 times)</i>	4,294	49%	4,896	55%	5,434	58%	26.5%	11.0%
<i>Core(13+ times)</i>	4,396	51%	4,020	45%	3,854	41%	-12.3%	-4.1%
Skateboarding	6,500	100%	9,019	100%	8,923	100%	37.3%	-1.1%
<i>Casual (1-25 times)</i>	3,989	61%	6,469	72%	6,504	73%	63.0%	0.5%
<i>Core(26+ times)</i>	2,511	39%	2,559	28%	2,418	27%	-3.7%	-5.5%
Fishing (Fly)	6,939	100%	7,631	100%	8,077	100%	16.4%	5.8%
<i>Casual (1-7 times)</i>	4,460	64%	4,993	65%	5,417	67%	21.5%	8.5%
<i>Core(8+ times)</i>	2,479	36%	2,638	35%	2,659	33%	7.3%	0.8%
Archery	7,654	100%	7,428	100%	7,662	100%	0.1%	3.2%
<i>Casual (1-25 times)</i>	6,514	85%	6,202	83%	6,483	85%	-0.5%	4.5%
<i>Core(26+ times)</i>	1,140	15%	1,227	17%	1,179	15%	3.4%	-3.9%
Climbing (Indoor)	5,112	100%	5,778	100%	6,356	100%	24.3%	10.0%
Roller Skating, In-Line	5,040	100%	5,173	100%	5,201	100%	3.2%	0.5%
<i>Casual (1-12 times)</i>	3,680	73%	3,763	73%	3,840	74%	4.3%	2.0%
<i>Core(13+ times)</i>	1,359	27%	1,410	27%	1,361	26%	0.1%	-3.5%
Bicycling (BMX)	3,439	100%	4,181	100%	4,462	100%	29.7%	6.7%
<i>Casual (1-12 times)</i>	2,052	60%	2,792	67%	3,130	70%	52.5%	12.1%
<i>Core(13+ times)</i>	1,387	40%	1,389	33%	1,332	30%	-4.0%	-4.1%
Climbing (Traditional/Ice/Mountaineering)	2,541	100%	2,452	100%	2,568	100%	1.1%	4.7%
Climbing (Sport/Boulder)	2,184	100%	2,452	100%	2,544	100%	16.5%	3.8%
Adventure Racing	2,215	100%	1,714	100%	1,808	100%	-18.4%	5.5%
<i>Casual (1 time)</i>	581	26%	236	14%	405	22%	-30.3%	71.6%
<i>Core(2+ times)</i>	1,634	74%	1,478	86%	1,403	78%	-14.1%	-5.1%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)	Moderate Amount of Participants (56-74%)	Majority Amount of Participants (75% or greater)	

AQUATICS

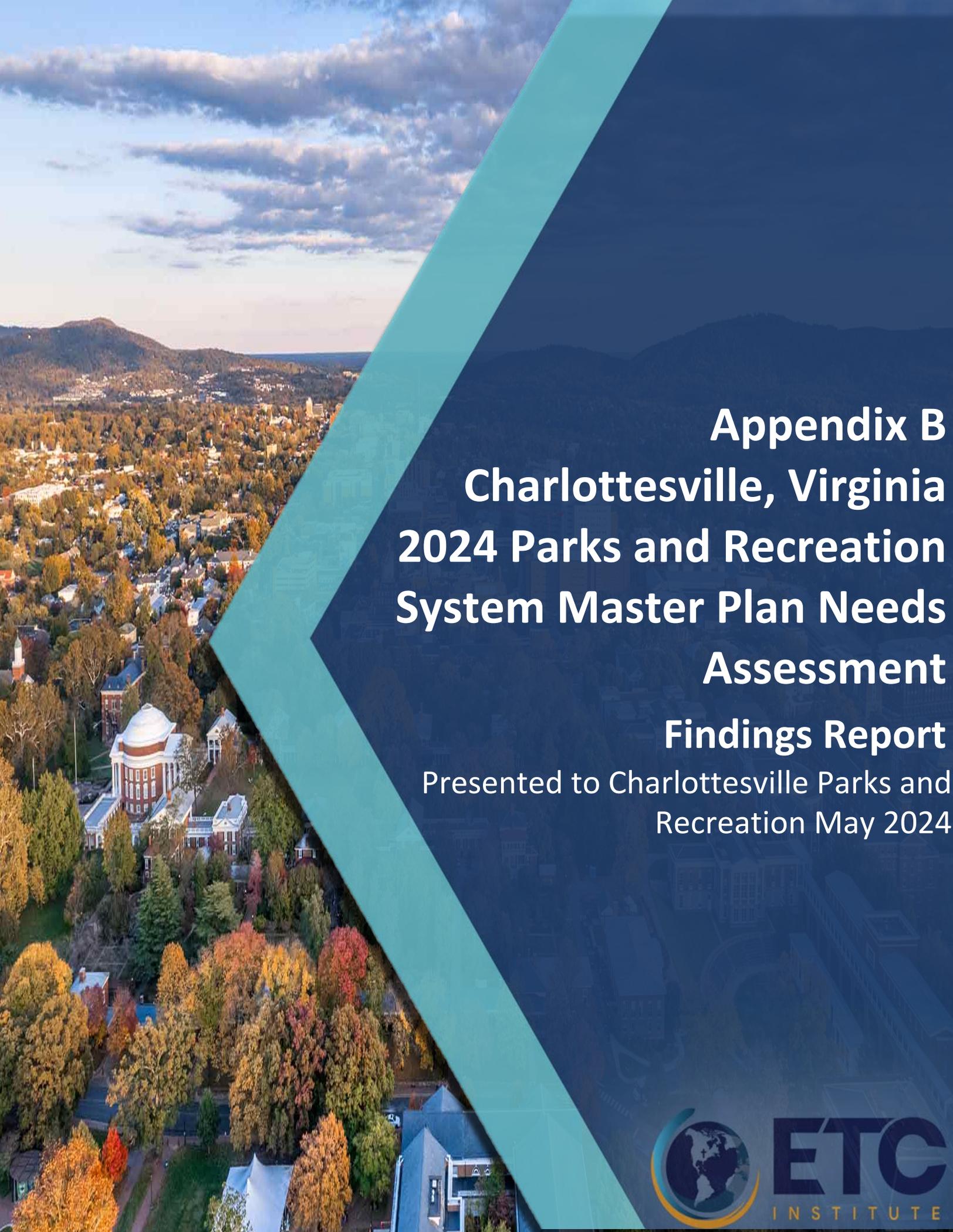
National Participatory Trends - Aquatics								
Activity	Participation Levels						% Change	
	2018		2022		2023		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Swimming (Fitness)	27,575	100%	26,272	100%	28,173	100%	2.2%	7.2%
<i>Casual (1-49 times)</i>	18,728	68%	18,827	72%	20,620	73%	10.1%	9.5%
<i>Core(50+ times)</i>	8,847	32%	7,445	28%	7,553	27%	-14.6%	1.5%
Aquatic Exercise	10,518	100%	10,676	100%	11,307	100%	7.5%	5.9%
<i>Casual (1-49 times)</i>	7,391	70%	8,626	81%	9,298	82%	25.8%	7.8%
<i>Core(50+ times)</i>	3,127	30%	2,050	19%	2,009	18%	-35.8%	-2.0%
Swimming on a Team	3,045	100%	2,904	100%	3,327	100%	9.3%	14.6%
<i>Casual (1-49 times)</i>	1,678	55%	1,916	66%	2,280	69%	35.9%	19.0%
<i>Core(50+ times)</i>	1,367	45%	988	34%	1,047	31%	-23.4%	6.0%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			

WATER SPORTS/ACTIVITIES

National Participatory Trends - Water Sports / Activities								
Activity	Participation Levels						% Change	
	2018		2022		2023		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Kayaking (Recreational)	11,017	100%	13,561	100%	14,726	100%	33.7%	8.6%
Canoeing	9,129	100%	9,521	100%	9,999	100%	9.5%	5.0%
Snorkeling	7,815	100%	7,376	100%	7,489	100%	-4.2%	1.5%
<i>Casual (1-7 times)</i>	6,321	81%	6,005	81%	6,086	81%	-3.7%	1.3%
<i>Core(8+ times)</i>	1,493	19%	1,371	19%	1,403	19%	-6.0%	2.3%
Jet Skiing	5,324	100%	5,445	100%	5,759	100%	8.2%	5.8%
<i>Casual (1-7 times)</i>	3,900	73%	4,151	76%	4,490	78%	15.1%	8.2%
<i>Core(8+ times)</i>	1,425	27%	1,294	24%	1,269	22%	-10.9%	-1.9%
Stand-Up Paddling	3,453	100%	3,777	100%	4,129	100%	19.6%	9.3%
Sailing	3,754	100%	3,632	100%	4,100	100%	9.2%	12.9%
<i>Casual (1-7 times)</i>	2,596	69%	2,633	72%	3,117	76%	20.1%	18.4%
<i>Core(8+ times)</i>	1,159	31%	999	28%	984	24%	-15.1%	-1.5%
Rafting	3,404	100%	3,595	100%	4,050	100%	19.0%	12.7%
Surfing	2,874	100%	3,692	100%	3,993	100%	38.9%	8.2%
<i>Casual (1-7 times)</i>	1,971	69%	2,444	66%	2,655	66%	34.7%	8.6%
<i>Core(8+ times)</i>	904	31%	1,248	34%	1,338	34%	48.0%	7.2%
Water Skiing	3,363	100%	3,040	100%	3,133	100%	-6.8%	3.1%
<i>Casual (1-7 times)</i>	2,499	74%	2,185	72%	2,302	73%	-7.9%	5.4%
<i>Core(8+ times)</i>	863	26%	855	28%	832	27%	-3.6%	-2.7%
Scuba Diving	2,849	100%	2,658	100%	3,063	100%	7.5%	15.2%
<i>Casual (1-7 times)</i>	2,133	75%	2,012	76%	2,374	78%	11.3%	18.0%
<i>Core(8+ times)</i>	716	25%	646	24%	689	22%	-3.8%	6.7%
Kayaking (White Water)	2,562	100%	2,726	100%	2,995	100%	16.9%	9.9%
Wakeboarding	2,796	100%	2,754	100%	2,844	100%	1.7%	3.3%
<i>Casual (1-7 times)</i>	1,900	68%	2,075	75%	2,119	75%	11.5%	2.1%
<i>Core(8+ times)</i>	896	32%	679	25%	725	25%	-19.1%	6.8%
Kayaking (Sea/Touring)	2,805	100%	2,642	100%	2,800	100%	-0.2%	6.0%
Boardsailing/Windsurfing	1,556	100%	1,391	100%	1,434	100%	-7.8%	3.1%
<i>Casual (1-7 times)</i>	1,245	80%	1,103	79%	1,162	81%	-6.7%	5.3%
<i>Core(8+ times)</i>	310	20%	288	21%	272	19%	-12.3%	-5.6%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)	Moderate Amount of Participants (56-74%)	Majority Amount of Participants (75% or greater)	



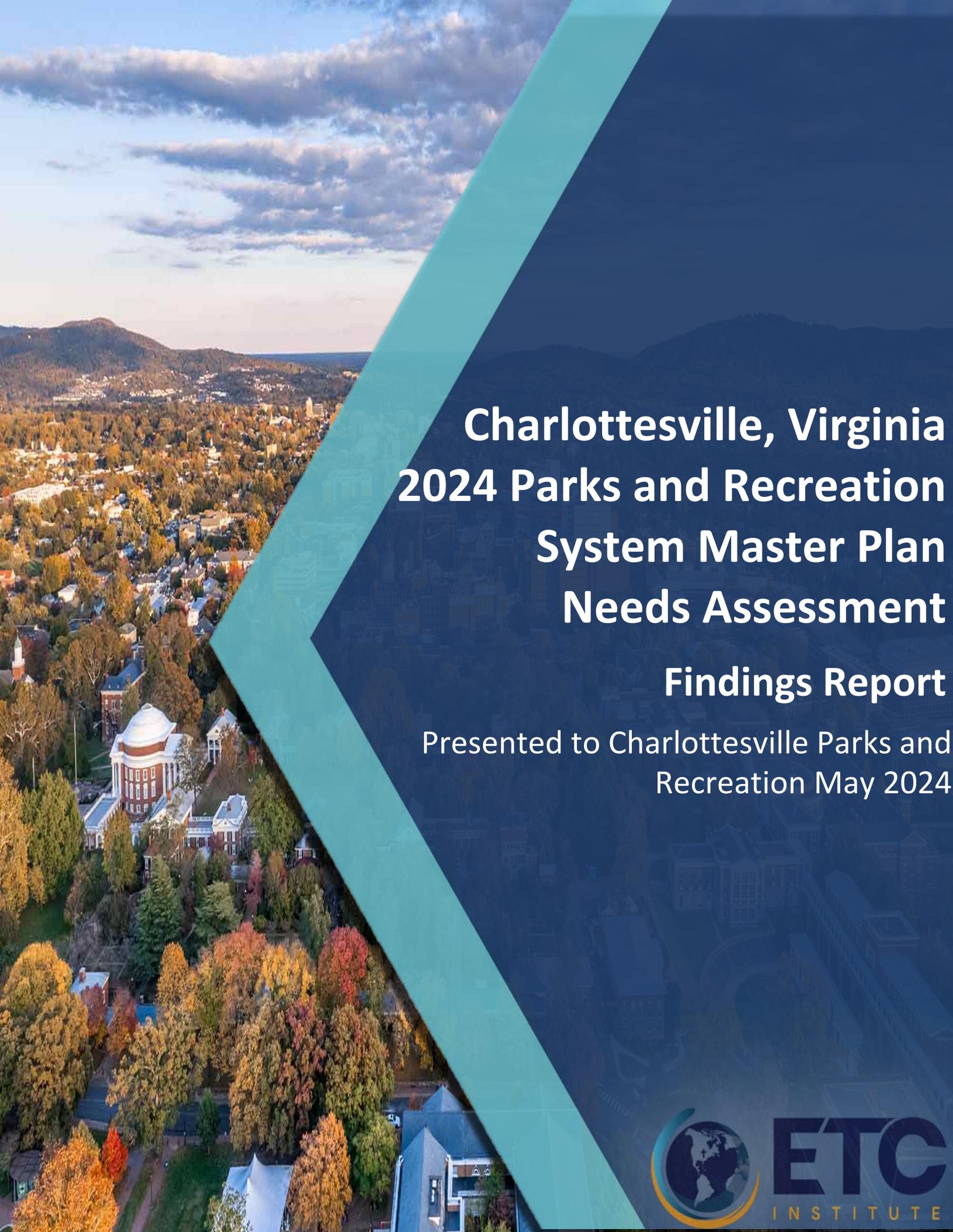
Appendix B
Charlottesville, Virginia
2024 Parks and Recreation
System Master Plan Needs
Assessment

Findings Report

Presented to Charlottesville Parks and
Recreation May 2024



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Charlottesville, Virginia 2024 Parks and Recreation System Master Plan Needs Assessment

Findings Report

Presented to Charlottesville Parks and
Recreation May 2024



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Executive Summary

Charlottesville Parks and Recreation System Master Plan Needs Assessment Survey Executive Summary

Overview

ETC Institute administered a parks and recreation system master plan needs assessment for the City of Charlottesville, Virginia during the winter and spring of 2024. The purpose of the survey was to help determine parks and recreation priorities for the community.

Methodology

ETC Institute mailed a survey packet to a random number of households in the City of Charlottesville area. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online at CVilleP&Rsurvey.org.

After the surveys were mailed, ETC Institute followed up with residents to encourage participation. To prevent people who were not residents of Charlottesville from participating, everyone who completed the survey online was required to enter their home address prior to submitting their survey. ETC Institute then matched the addresses entered online with the addresses originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not included in the final database for this report.

The survey aimed to collect a minimum of 375 completed responses from residents, and this target was surpassed with 392 completed surveys collected. The overall results for the sample of 392 residents have a precision of at least +/-4.95% at the 95% level of confidence.

In addition to this executive summary the report contains the following:

- Charts showing the overall results of the survey (Section 1),
- Benchmarks comparing the City's results to national averages (Section 2),
- Priority Investment Ratings which highlight the facilities and programs most needed in the community (PIR) (Section 3),
- Importance-Satisfaction Analysis that indicates which service items should be improved in order to improve overall satisfaction with the system (Section 4),
- Tabular data showing the results for all questions on the survey (Section 5), and
- A copy of the cover letter and survey instrument (Section 6).

The major findings of the survey are summarized in the following pages.

Parks and Recreation Facilities Use

Overall Parks and Recreation Facilities Use: Respondents were asked if they had visited any parks and facilities in the past year. Majority of respondents (94%) responded “yes.” Then, respondents were asked about the frequency of their park/facility visits. 13% visited facilities 5 or more times a week, 29% visited 2-4 times a week, 20% visited once a week, 22% visited 1-3 times a month, and only 15% visited less than once a month. 11% rated the facilities “excellent,” 44% rated the facilities, “very good,” 35% rated “good,” only 9% rated “fair,” and only 1% rated “poor.” The top barriers from attending parks and facilities include: too far from home (21%), not aware of park or facility locations (21%), and use other city, county, state, non-profit, or private facilities (17%).

Overall Parks and Recreation Programs Use: Most respondents (31%) indicated they have participated in programs and events during the past year. Then, respondents were asked to report the amount of programs and events they had participated in. 23% participated in one program, 45% participated in 2-3 programs, 20% participated in 4-6 programs, and 13% participated in 7 or more programs. 24% rated the programs “excellent,” 40% rated the programs “very good,” 28% rated them “good,” and 8% rated “fair.” The top barriers from participating in programs and events include: I don’t know what is offered (56%), prefer individual/self directed activities (24%), and too busy/not interested (24%). Respondents were also asked about how they learn about the parks and recreation programs and services. The top common ways of communication include: word of mouth (65%), social media (49%), city website (40%).

Communication

The most common communication methods used include: word of mouth (62%), social media (50%), and city website (43%). The most preferred methods respondents used were: social media (50%), city website (44%), and word of mouth (37%).

Outside Organizations

Respondents were asked to indicate which organizations their household uses for indoor and outdoor recreation activities in the past year. The most used organizations include: Albemarle County parks/facilities (63%), Virginia State parks (58%), and Charlottesville Parks and Recreation Department (CPRD) (37%).

Benefits, Importance, and Improvements to Parks and Recreation

Potential Actions: Respondents were asked to rate their level of support for potential actions the City could take to improve the recreation system. With regards to improving existing facilities, respondents were most supportive of : add/expand/improve trails/walking loops in existing parks (90%), general repair & increase maintenance of parks & facilities (86%), and improve restroom facilities in existing parks (84%) based on the sum of “very supportive” and “somewhat supportive” responses. The actions related to developing new facilities that respondents supported most include: develop connections to amenities (multi-use trails, bike lanes) (88%), develop new parks (80%), develop a new location/permanent home for City market (70%) based on the sum of “very supportive” and “somewhat supportive” responses. Based on the sum of the respondents’ top three choices, the actions respondents were willing to fund were: add/expand/improve trails/walking loops in existing parks (47%), general repair & increase maintenance of parks & facilities (40%), develop connections to amenities (36%).

Financial Support for Improvements of Parks and Recreation Services: Respondents were asked to rate their preferred level of additional tax rate financial support for the improvement of parks and recreation services. 20% selected ½ cent (on average, \$24.32 annually per household), 34% selected 1 cent (on average, \$48.63 annually per household), 33% selected 1 & ½ (on average, \$72.95 annually per household), and 14% selected none.

Additional Findings

Satisfaction of Overall Value Received from Parks and Recreation Services: Respondents were asked to rate their satisfaction with the overall value received from the parks and recreation services. 18% were “very satisfied,” 43% were “satisfied,” 27% were “neutral,” 9% were “dissatisfied,” and only 3% were “very dissatisfied.”

Single/Multi-day Event Concepts: Respondents were asked which single or multi-day event concepts they would be interested in participating. The top event concepts respondents were interested in include: food events (64%), entertainment (53%), and cultural celebrations (47%).

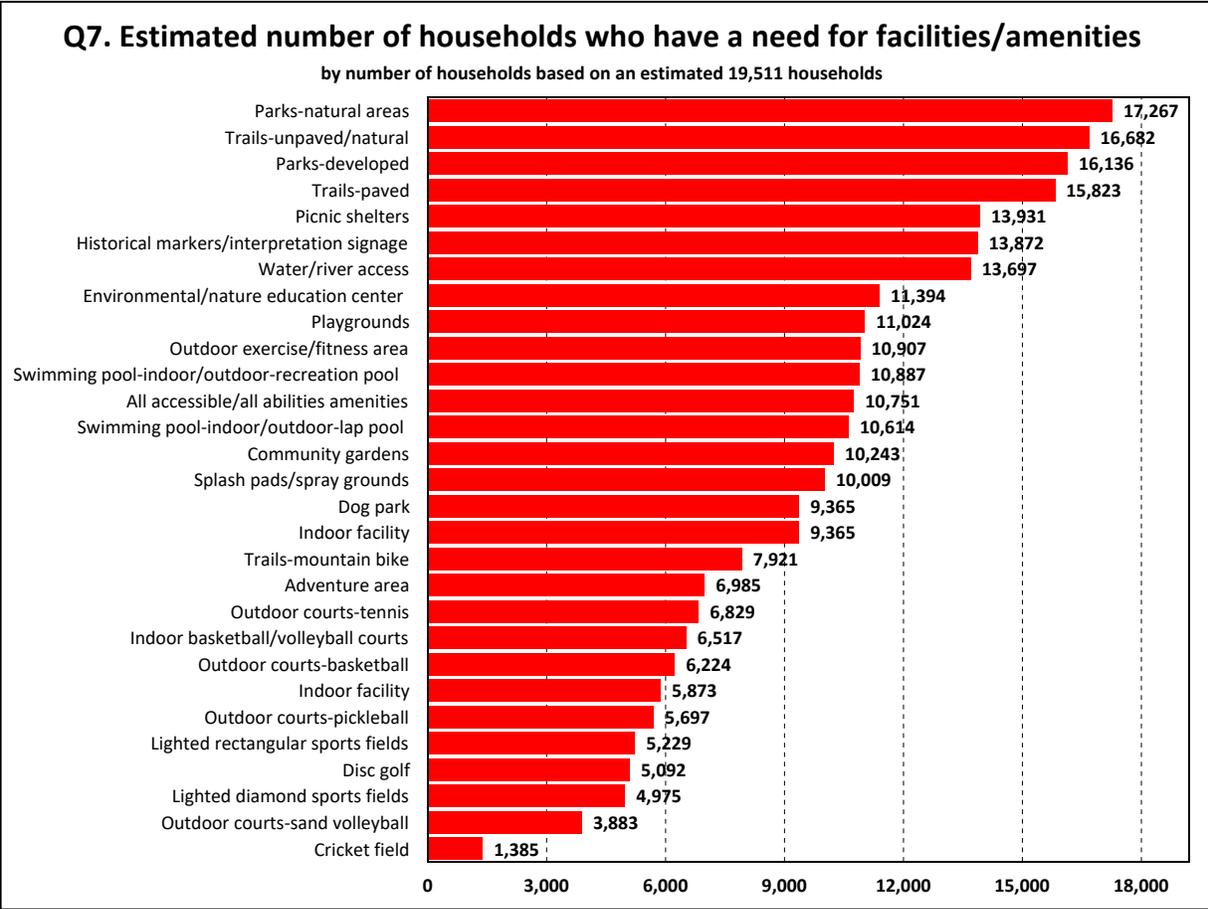
Recreation Facilities Needs and Priorities

Facility Needs: Respondents were asked to identify if their household had a need for 29 recreation facilities and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various facilities.

The three facilities with the highest percentage of households that have an unmet need:

1. Parks-natural areas –17, 267 households
2. Trails-unpaved/natural–16, 682 households
3. Parks-developed–16, 136 households

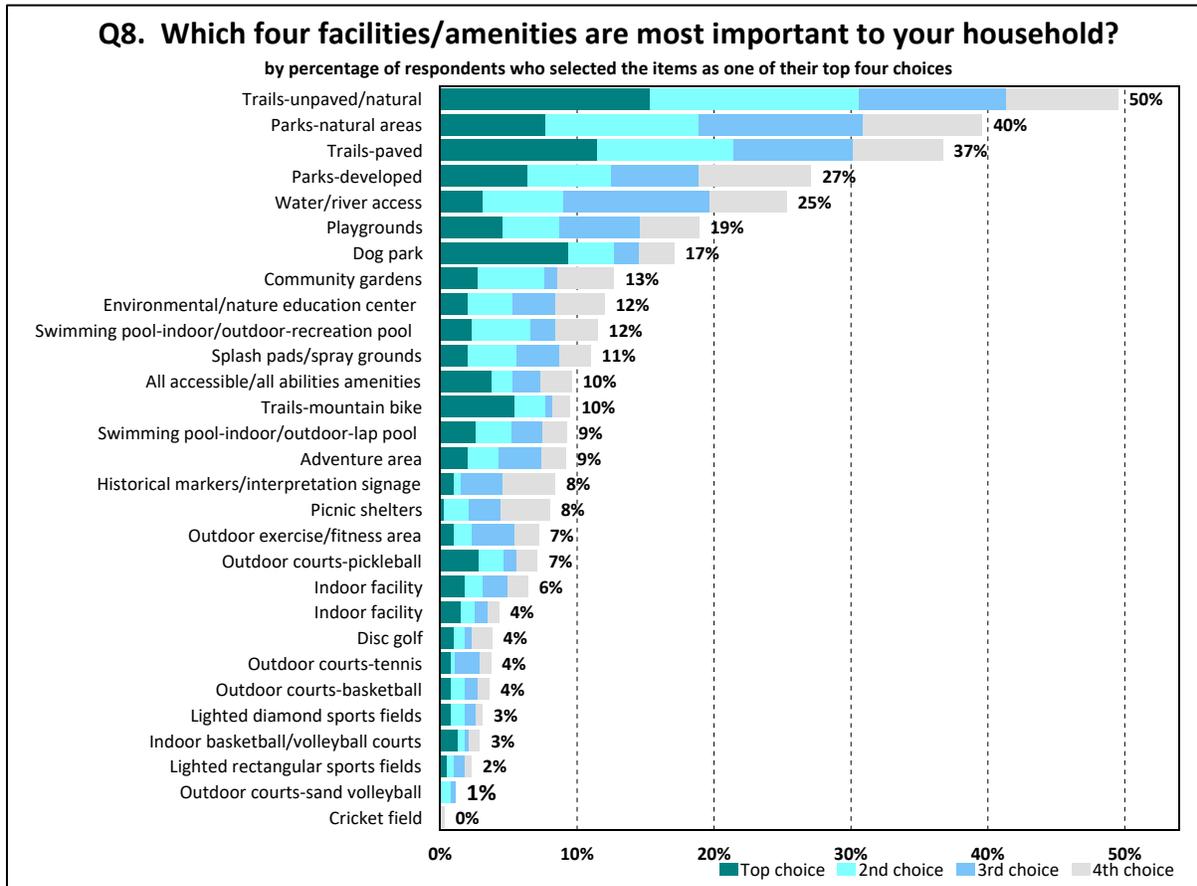
The estimated number of households that have unmet needs for each of the 29 facilities assessed is shown in the chart below.



Facility Importance: In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these were the four facilities that ranked most important to residents:

1. Trails-unpaved/natural (50%)
2. Parks-natural areas (40%)
3. Trails-paved (37%)
4. Parks-developed (27%)

The percentage of residents who selected each facility as one of their top four choices is shown in the chart below.

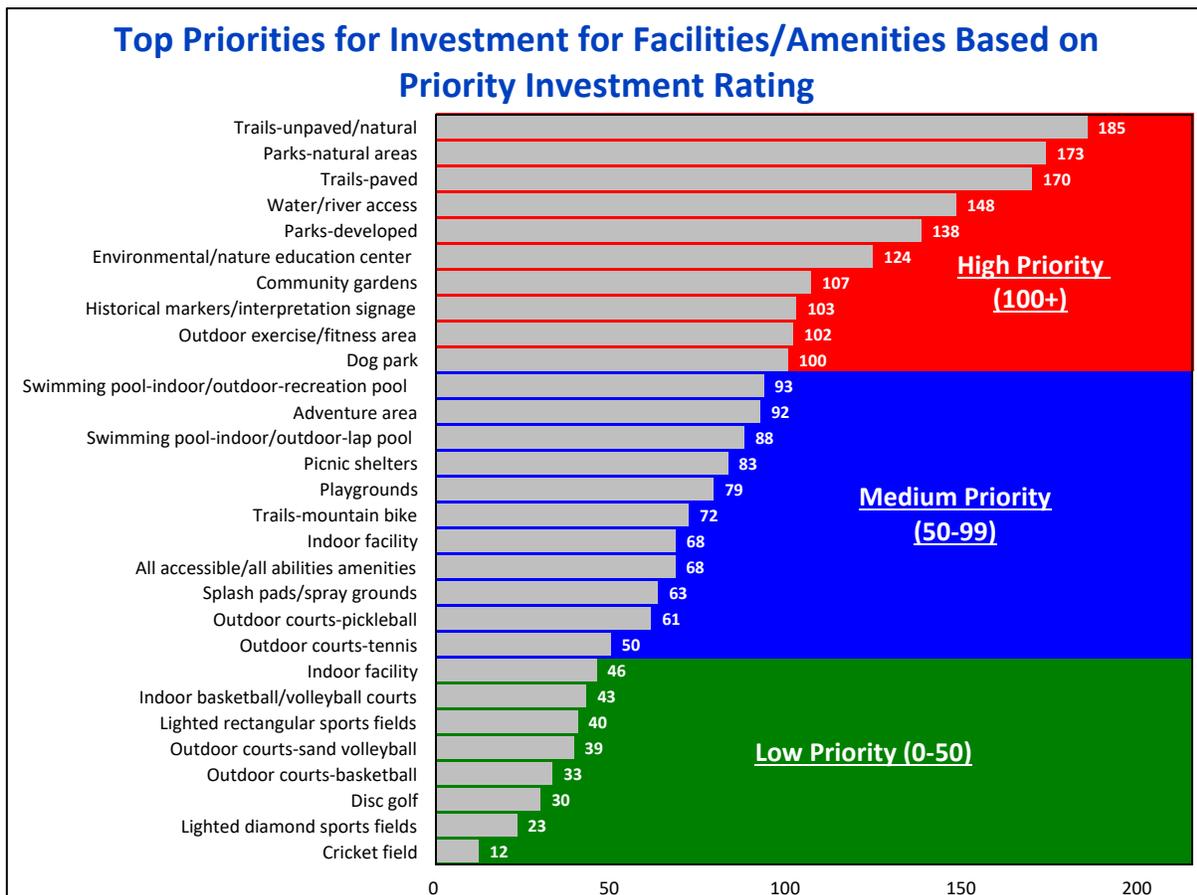


Priorities for Facility Investments: The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on recreation and parks investments. The Priority Investment Rating (PIR) equally weighs (1) the importance that residents place on facility and (2) how many residents have unmet needs for the facilities. [Details regarding the methodology for this analysis are provided in Section 3 of this report.]

Based the Priority Investment Rating (PIR), the following facilities were rated as high priorities for investment:

- Trails-unpaved/natural (PIR= 185)
- Parks-natural areas (PIR= 173)
- Trails-paved (PIR= 170)
- Water/river access (PIR= 148)
- Parks-developed (PIR= 138)
- Environmental/nature education center (PIR= 124)
- Community gardens (PIR= 107)
- Historical markers/interpretation signage (PIR= 103)
- Outdoor exercise/fitness area (PIR= 102)
- Dog park (PIR= 100)

The chart below shows the Priority Investment Rating for each of the 29 facilities assessed in the survey.



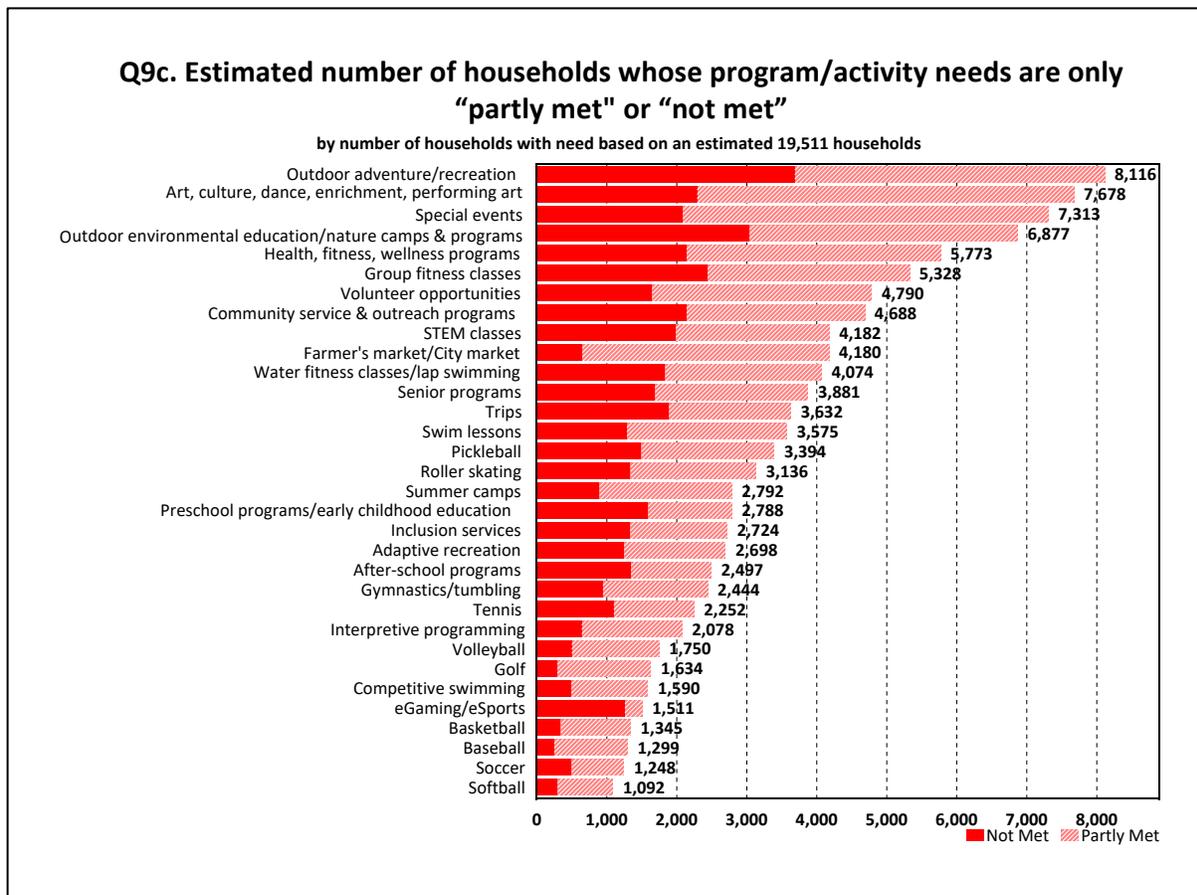
Programs Needs and Priorities

Program Needs: Respondents were asked to identify if their household had a need for 33 programs and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for programs.

The three programs with the highest percentage of households that have an unmet need:

1. Farmer’s market/City market–16, 721 households
2. Special events–12, 741 households
3. Art, culture, dance, enrichment, performing art programs–11, 511 households

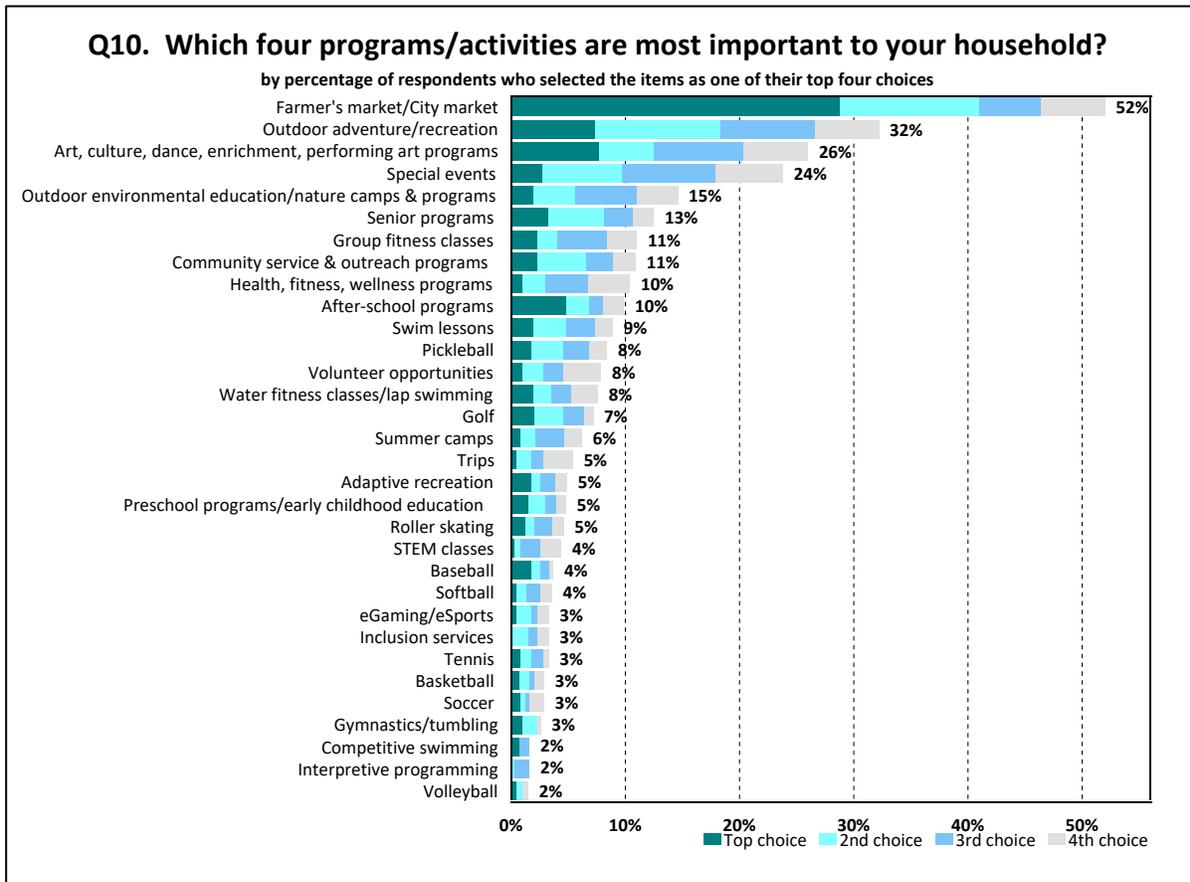
The estimated number of households that have unmet needs for each of the 32 programs assessed is shown in the chart below.



Program Importance: In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these were the four programs that ranked most important to residents:

1. Farmer's market/City market (52%)
2. Outdoor adventure/recreation (32%)
3. Art, culture, dance, enrichment, performing art programs (26%)
4. Special events (24%)

The percentage of residents who selected each program as one of their top four choices is shown in the chart below.

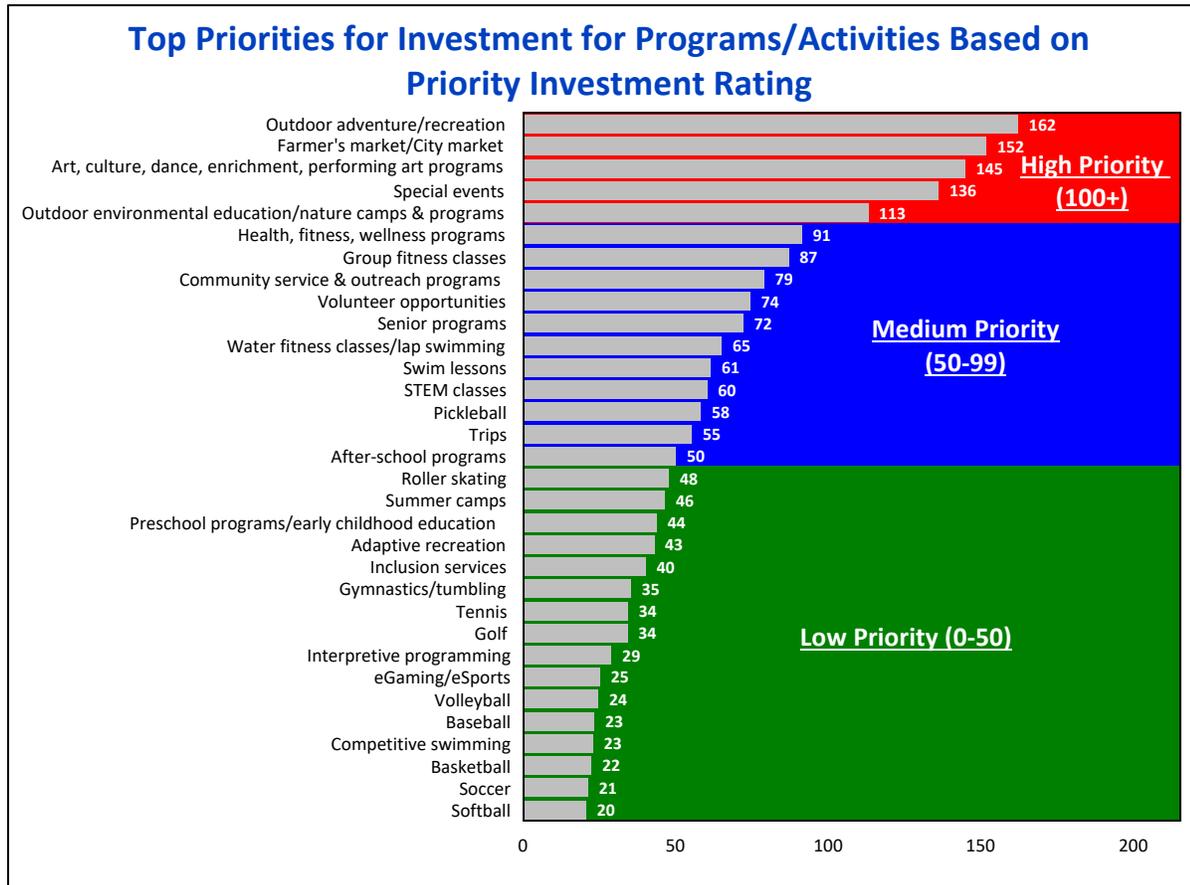


Priorities for Program Investments: The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on recreation and parks investments. The Priority Investment Rating (PIR) equally weighs (1) the importance that residents place on programs and (2) how many residents have unmet needs for the programs. [Details regarding the methodology for this analysis are provided in Section 3 of this report.]

Based the Priority Investment Rating (PIR), the following programs were rated as high priorities for investment:

- Outdoor adventure/recreation (PIR= 162)
- Farmer’s market/City market (PIR= 152)
- Art, culture, dance, enrichment, performing art programs (PIR= 145)
- Special events (PIR= 136)
- Outdoor environmental education/nature camps & programs (PIR= 113)

The chart on the following page shows the Priority Investment Rating for each of the 32 programs assessed in the survey.



Investment Priorities

Recommended Priorities. In order to help the City identify investment priorities, ETC Institute conducted an Importance-Satisfaction (I-S) analysis. This analysis examined the importance residents placed on each service and the level of satisfaction with each service. By identifying services of high importance and low satisfaction, the analysis identified which services will have the most impact on overall satisfaction with services in the future. If the City wants to improve its overall satisfaction rating, the City should prioritize investments in services with the highest Importance Satisfaction (I-S) ratings. Details regarding the methodology for the analysis are provided in Section 4 of this report.

Overall Priorities for Maintenance Activities. This analysis reviewed the importance of and satisfaction with maintenance activities. Based on the results of this analysis, the services that are recommended as the top priorities in order to raise overall satisfaction ratings are listed below:

- Trash/litter/waste pickup (I-S = 0.1427)
- Waterways/rivers/streams (I-S = 0.1395)
- Trail (non-paved) maintenance (I-S = 0.1307)

The table below shows the Importance-Satisfaction rating for the nineteen categories of services that were rated.

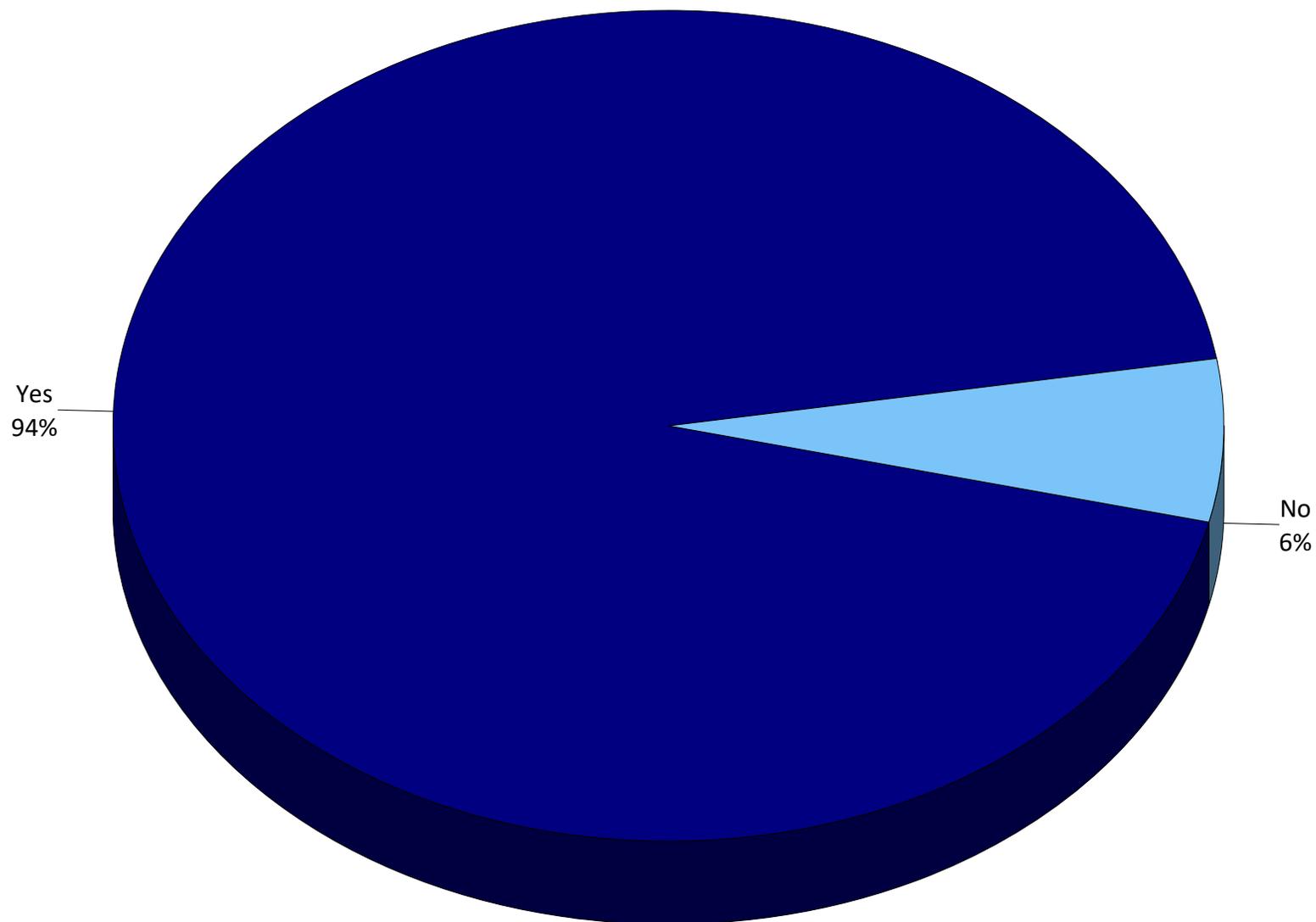
2024 Importance-Satisfaction Rating						
City of Charlottesville, Virginia						
Maintenance Activities						
Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Trash/litter/waste pickup	33%	5	56%	14	0.1427	1
Waterways/rivers/streams	33%	4	58%	13	0.1395	2
Trail (non-paved) maintenance	33%	3	61%	12	0.1307	3
Natural area/conservation area management	41%	1	69%	6	0.1286	4
Urban forest/tree maintenance	26%	6	57%	15	0.1095	5
Restroom maintenance	18%	9	41%	19	0.1049	6
Medium Priority (IS <.10)						
Path/trail (paved) maintenance	34%	2	71%	4	0.0994	7
Dog park (off leash) maintenance & care	13%	11	44%	18	0.0719	8
Playground safety & maintenance	22%	7	73%	2	0.0608	9
Graffiti removal/vandalism repair	11%	13	51%	16	0.0550	10
Landscape care (flower beds)	18%	8	72%	3	0.0510	11
Pool/splash pad/spray ground maintenance	15%	10	68%	7	0.0469	12
Community/recreation center maintenance	12%	12	61%	11	0.0454	13
Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	7%	15	67%	9	0.0248	14
Pavilion/picnic area maintenance	7%	16	71%	5	0.0210	15
Mowing	8%	14	80%	1	0.0168	16
Golf course maintenance	3%	18	62%	10	0.0115	17
Athletic field maintenance	3%	17	67%	8	0.0114	18
Specialized facility maintenance	0%	19	46%	17	0.0016	19



Charts and Graphs

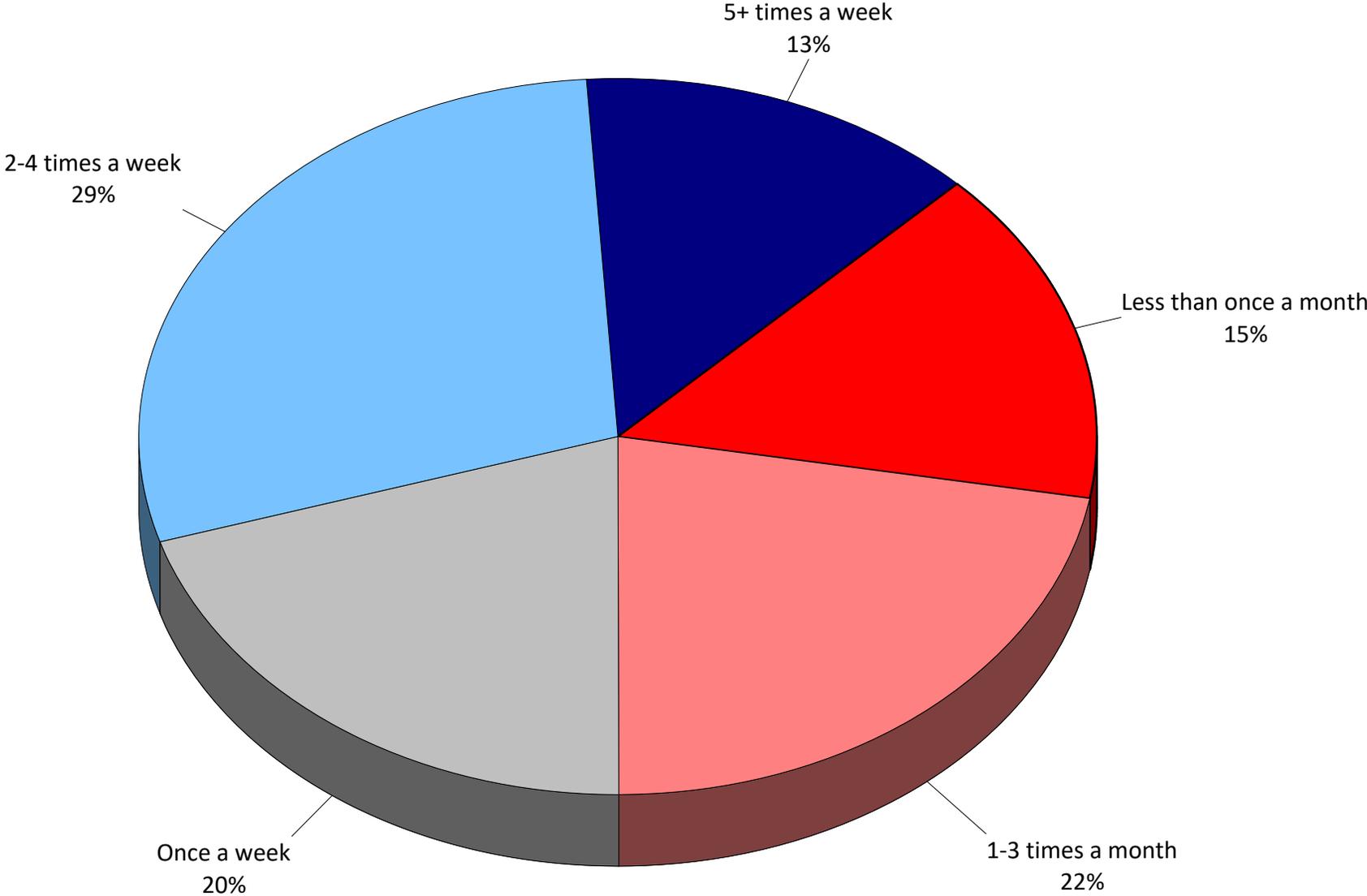
Q1. Have you/your household visited any CPRD parks/facilities in the past year?

by percentage of respondents



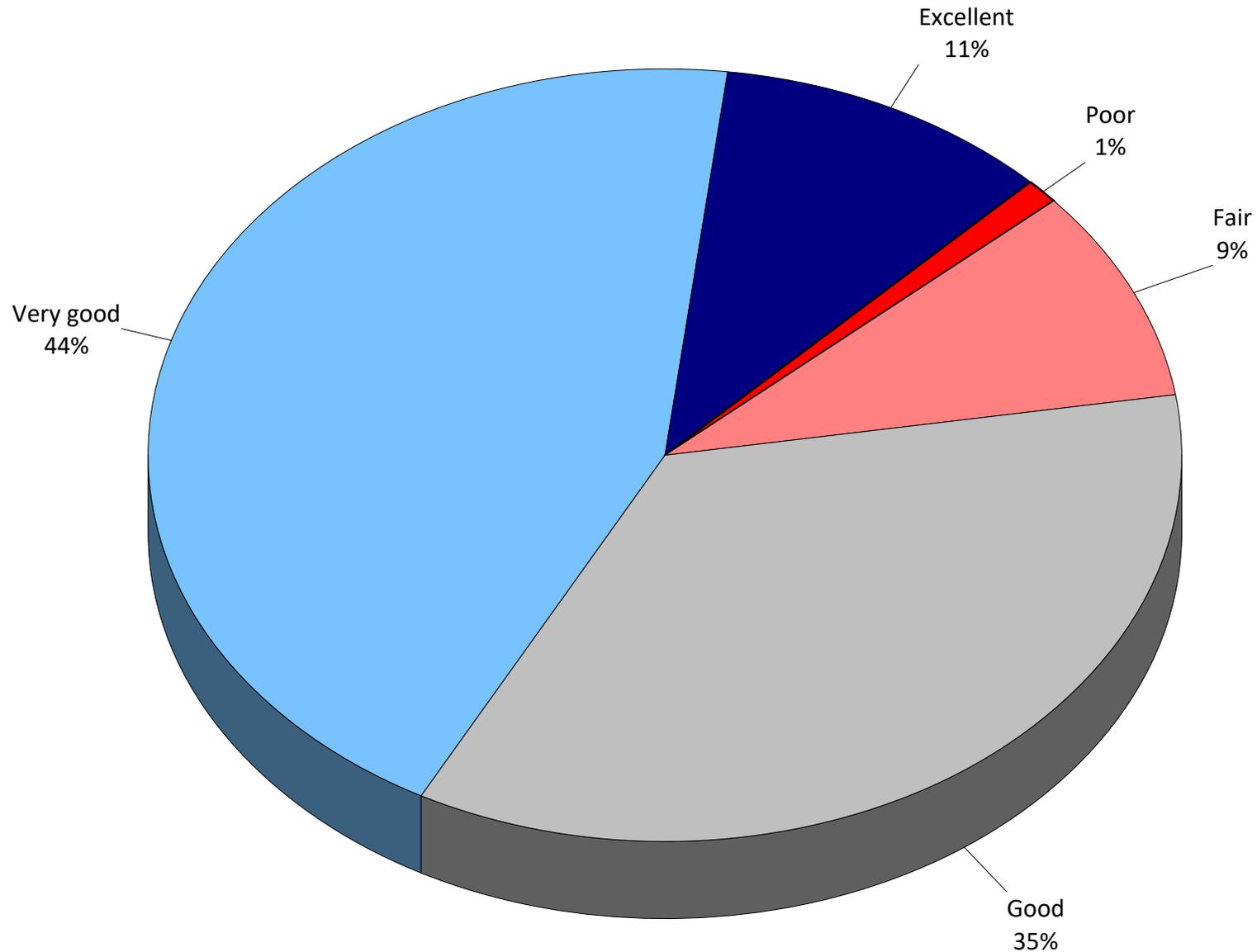
Q1a. How often have you visited a CPRD park/facility in the past year?

by percentage of respondents (excluding "don't know")



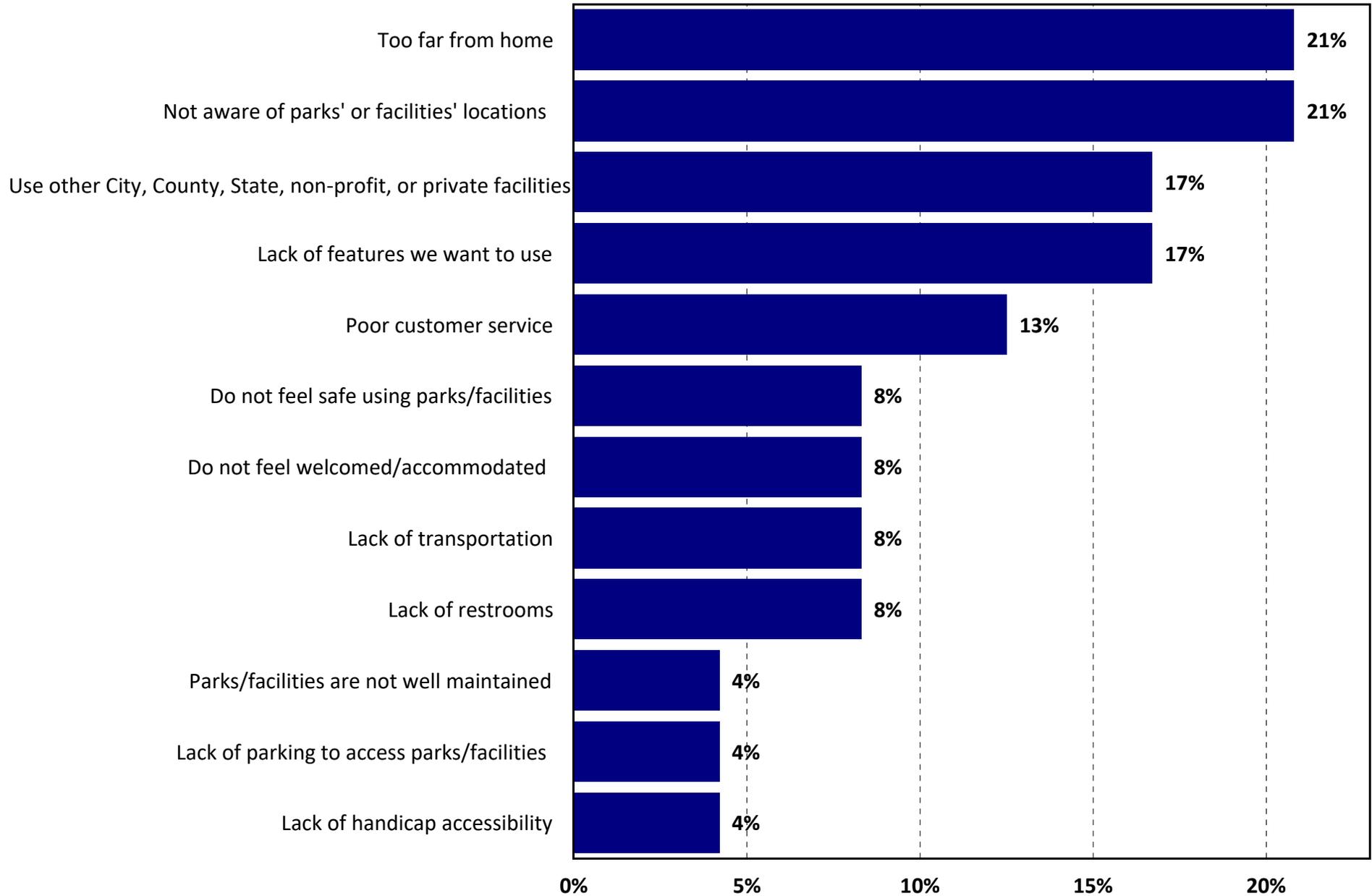
Q1b. Overall, how would you rate the physical condition of all CPRD parks and facilities you have visited?

by percentage of respondents (excluding "not provided")



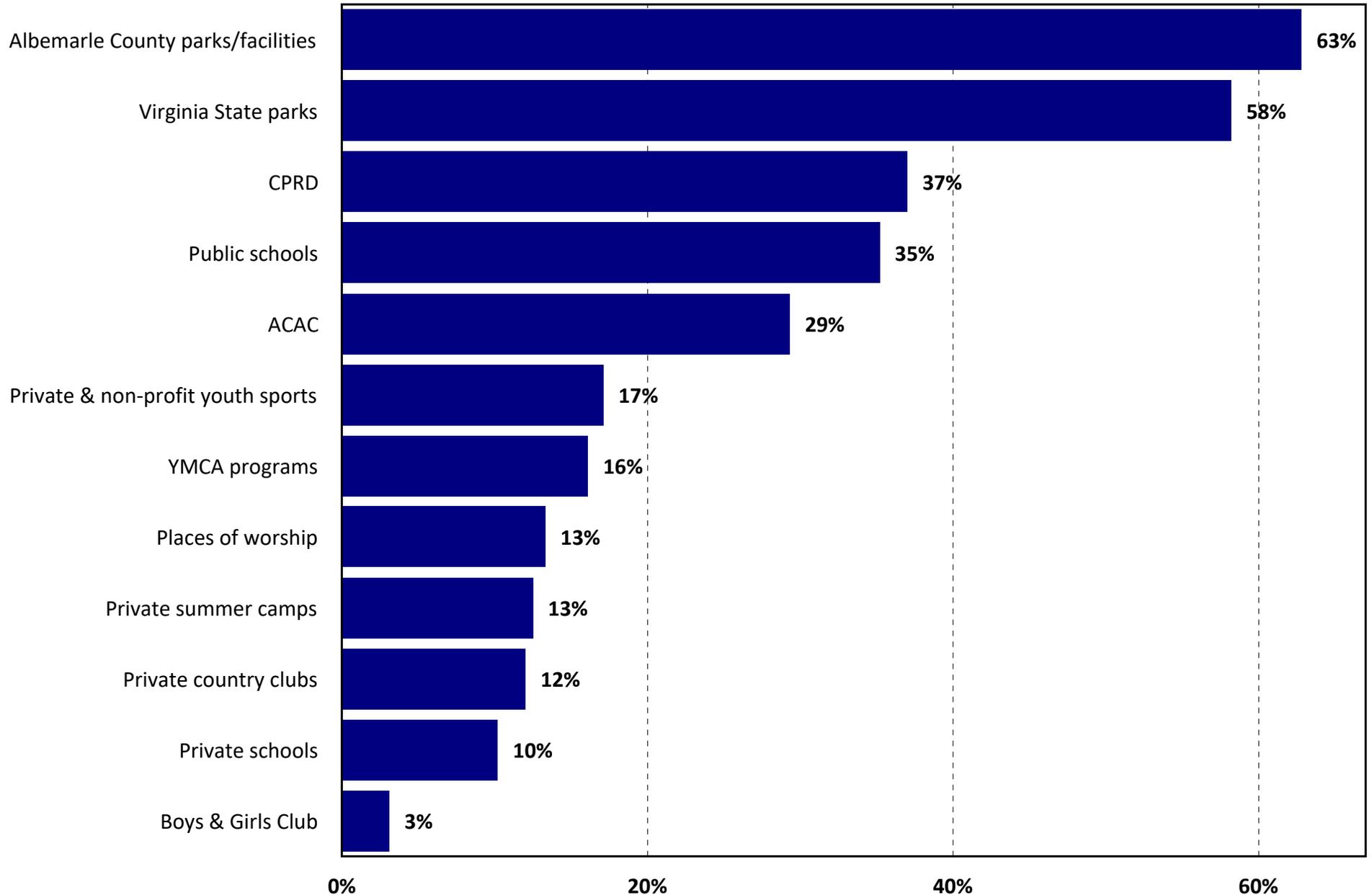
Q1c. Please check all the reasons why you/your household have not visited or do not visit CPRD parks and/or facilities more often.

by percentage of respondents (multiple selections could be made)



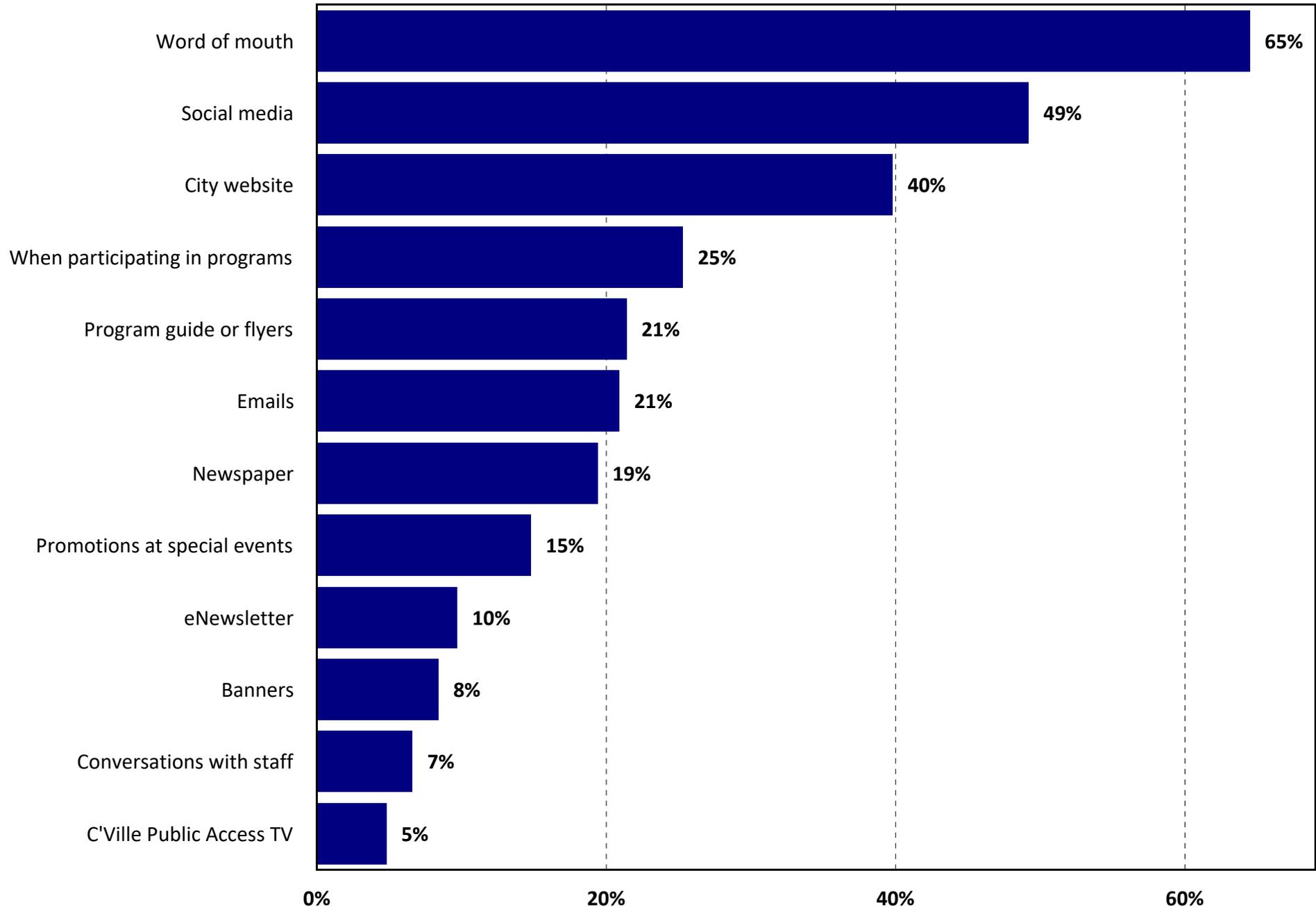
Q2. Please check all the organizations that you/your household have used for recreation/sports activities in the past year.

by percentage of respondents (multiple selections could be made)



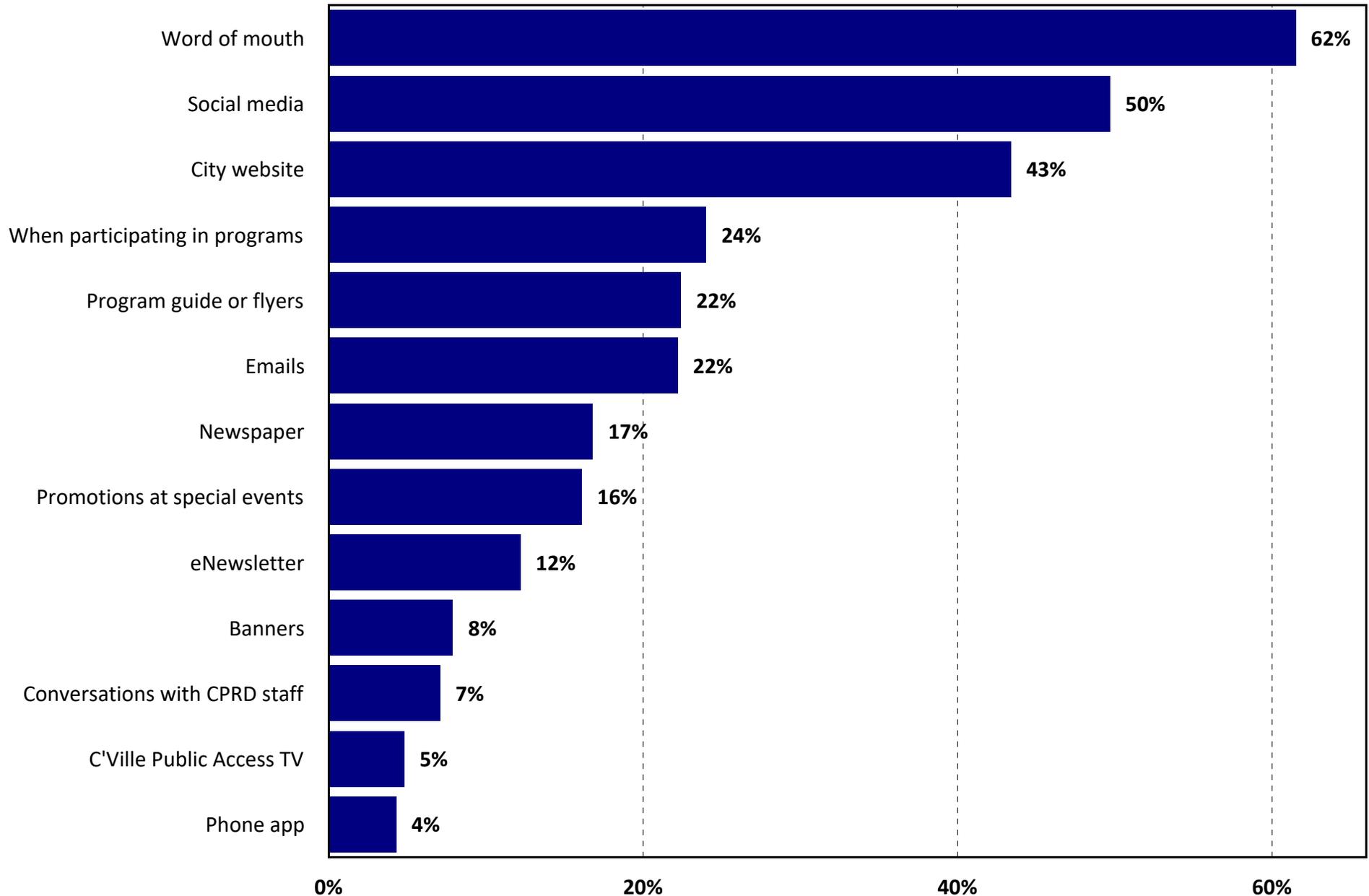
Q3. Please check all the ways you learn about CPRD programs and services.

by percentage of respondents (multiple selections could be made)



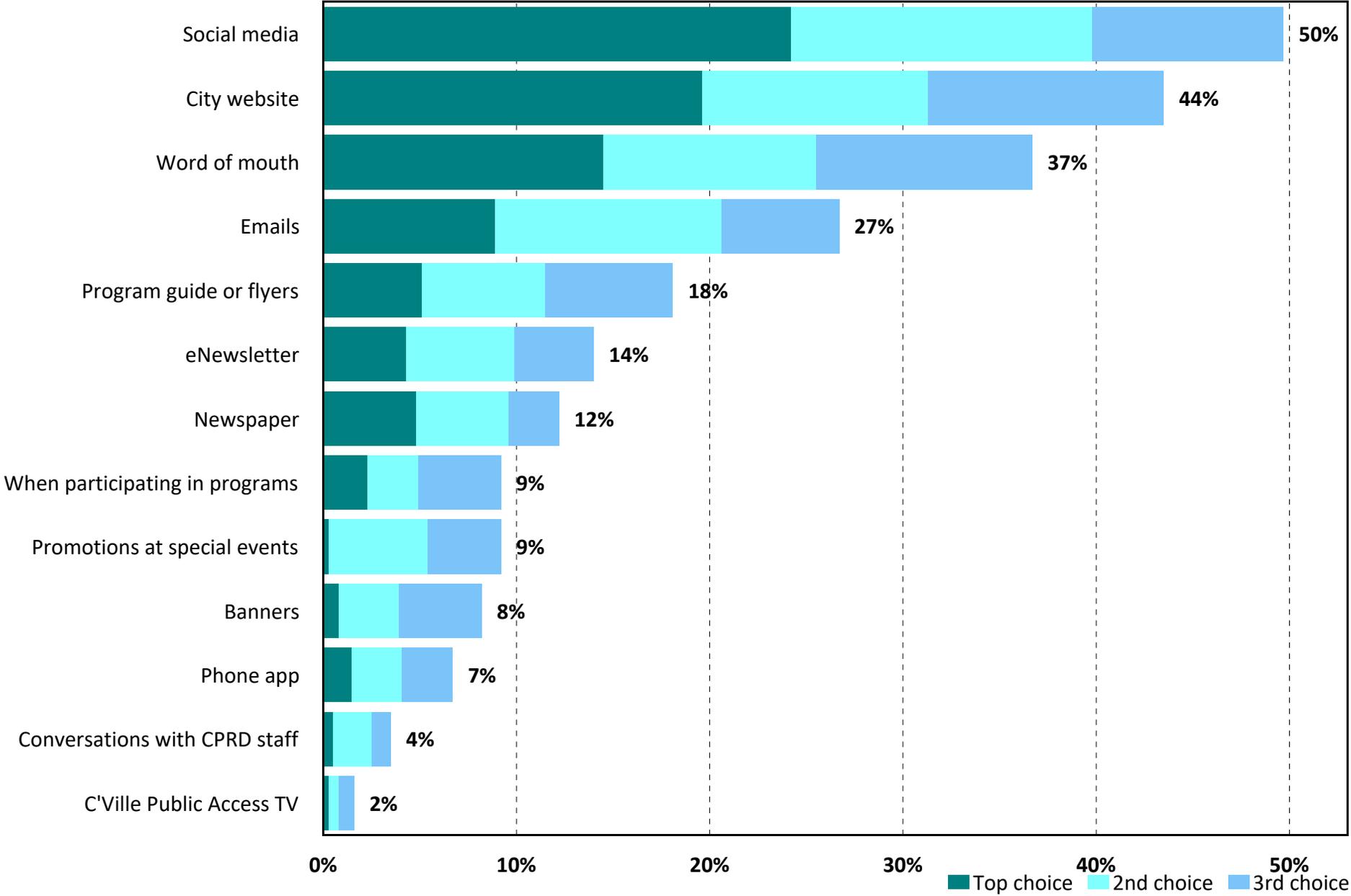
Q4. Please check all of the communication methods you currently use to learn about parks and recreation programs and services.

by percentage of respondents (multiple selections could be made)



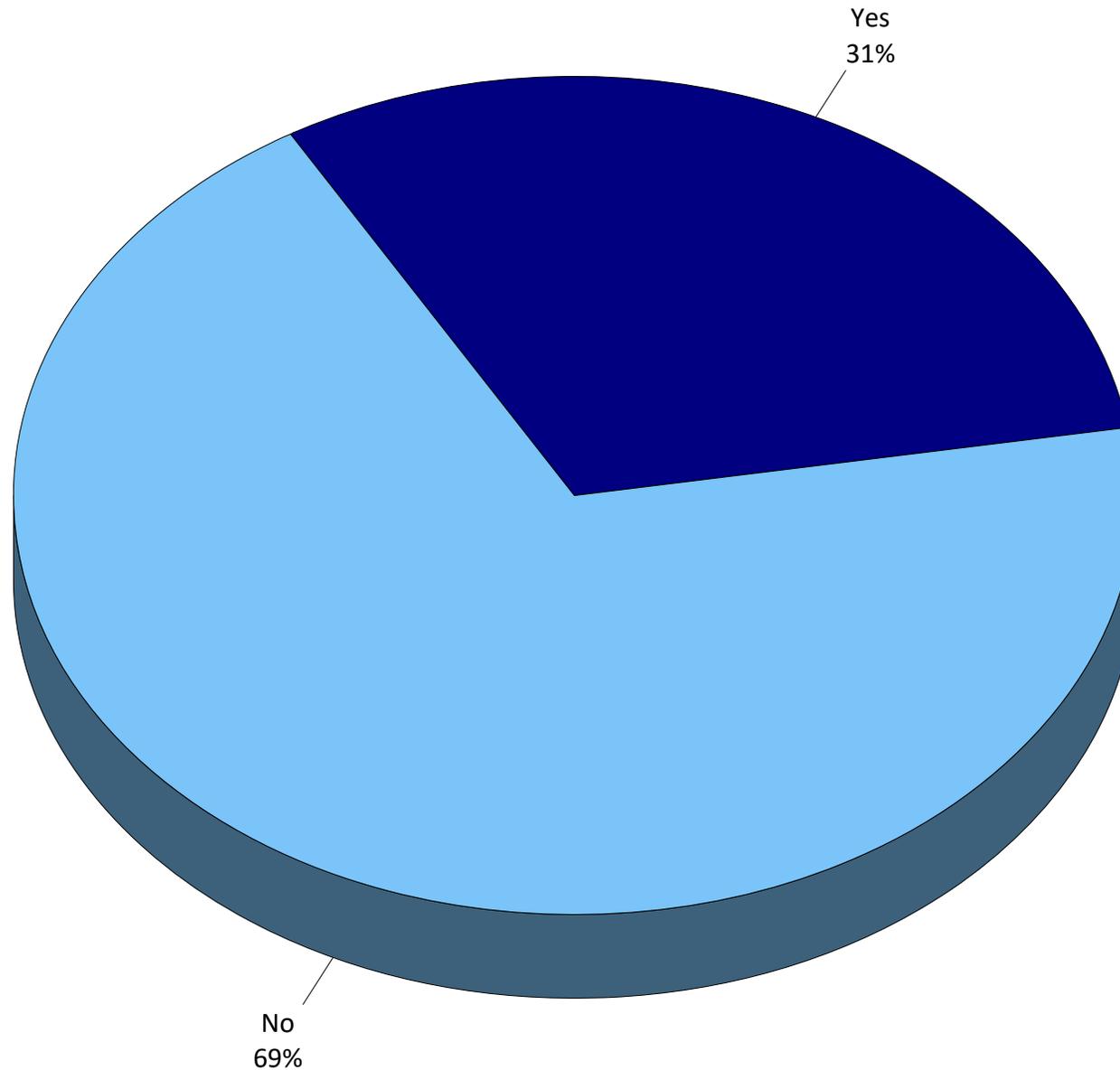
Q4a. Which three sources are your most preferred sources for learning about recreation programs and services?

by percentage of respondents who selected the items as one of their top three choices



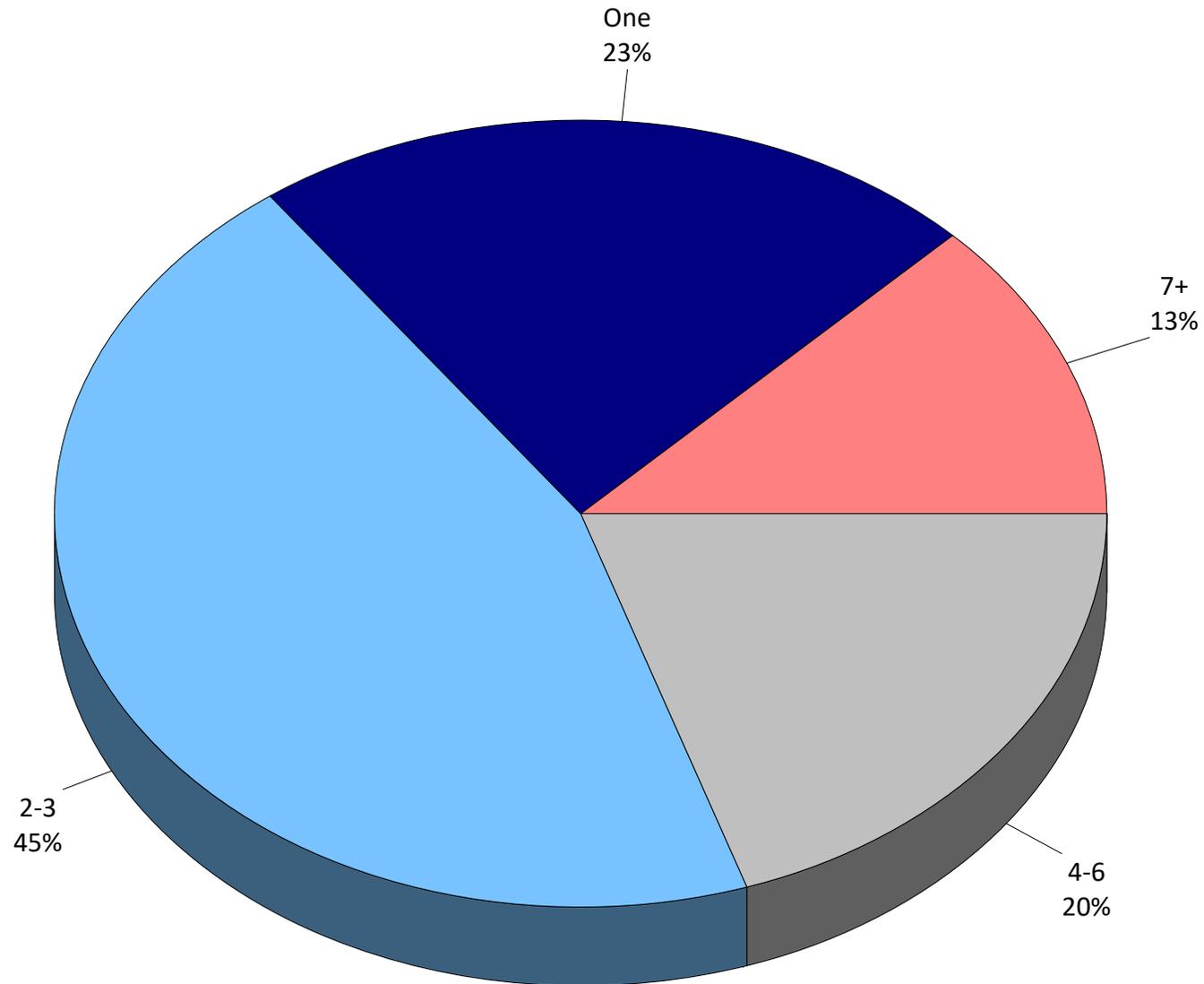
Q5. Has your household participated in any programs/events offered and/or hosted by CPRD in the past year?

by percentage of respondents



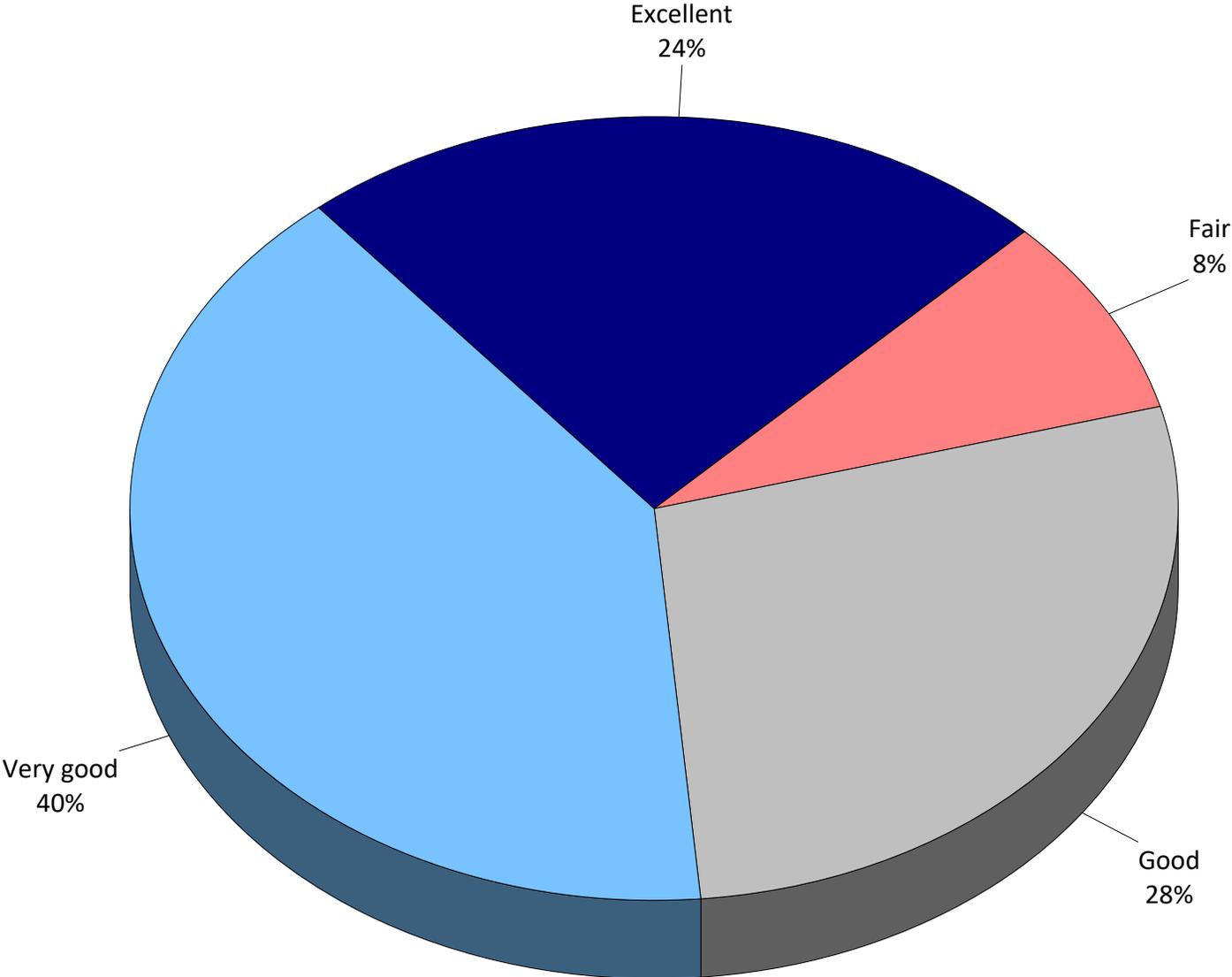
Q5a. How many programs/events offered and/or hosted by CPRD have you/your household participated in during the past year?

by percentage of respondents (excluding "not provided")



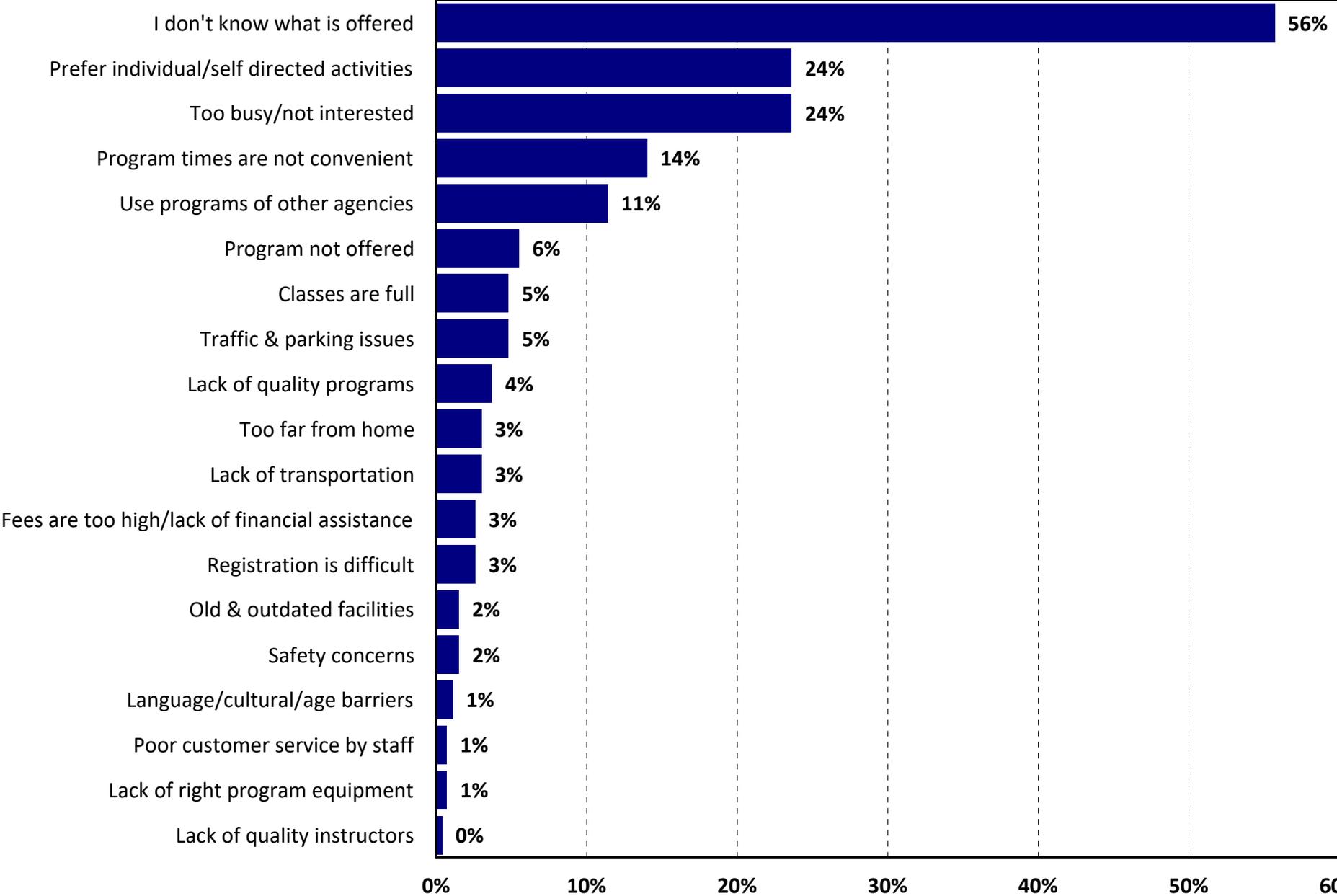
Q5b. How would you rate the overall quality of CPRD programs/events in which your household has participated?

by percentage of respondents (excluding "not provided")



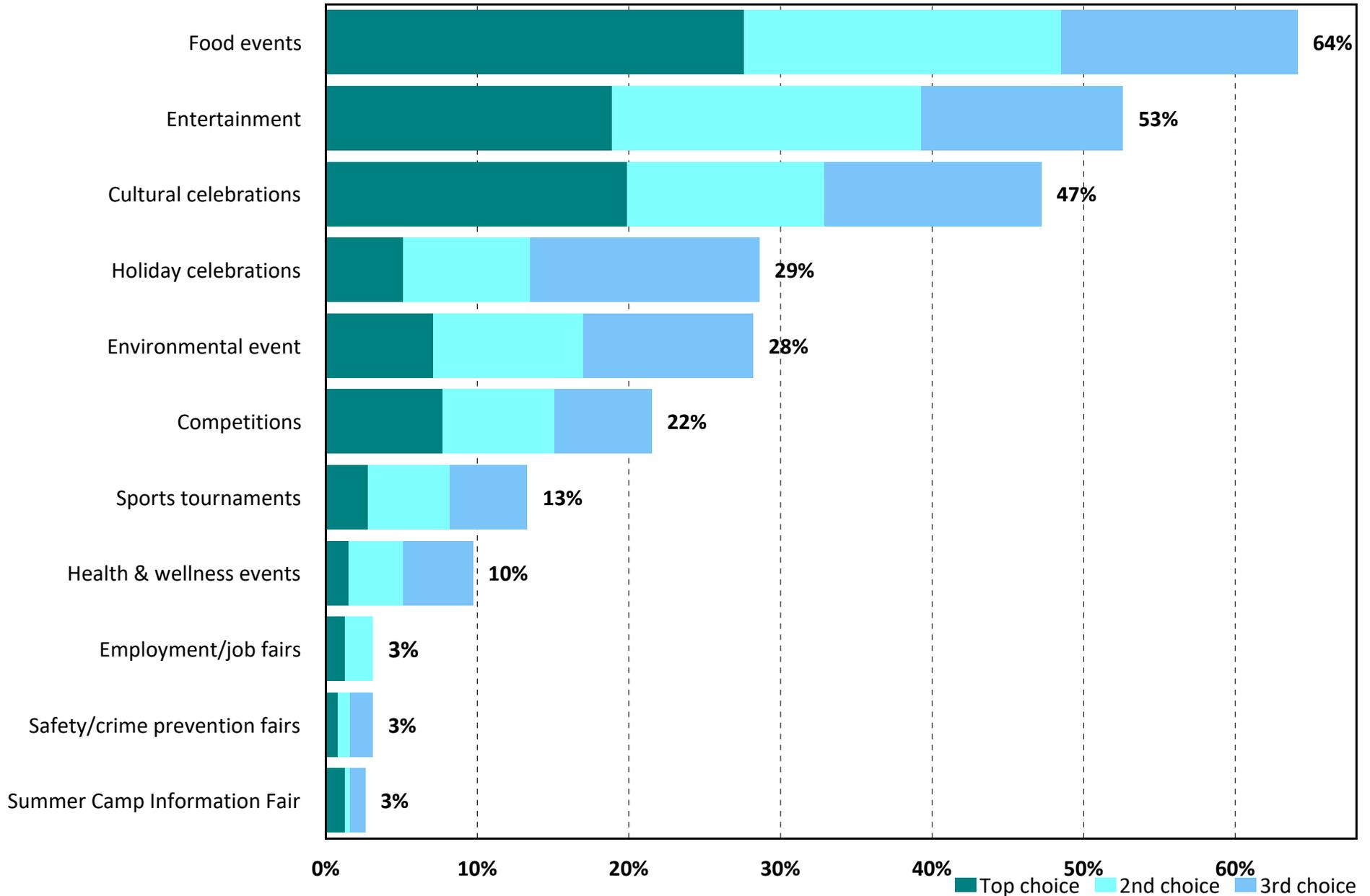
Q5c. Please check all the reasons why you/your household have not participated in/do not participate in CPRD programs and events more often.

by percentage of respondents (multiple selections could be made)



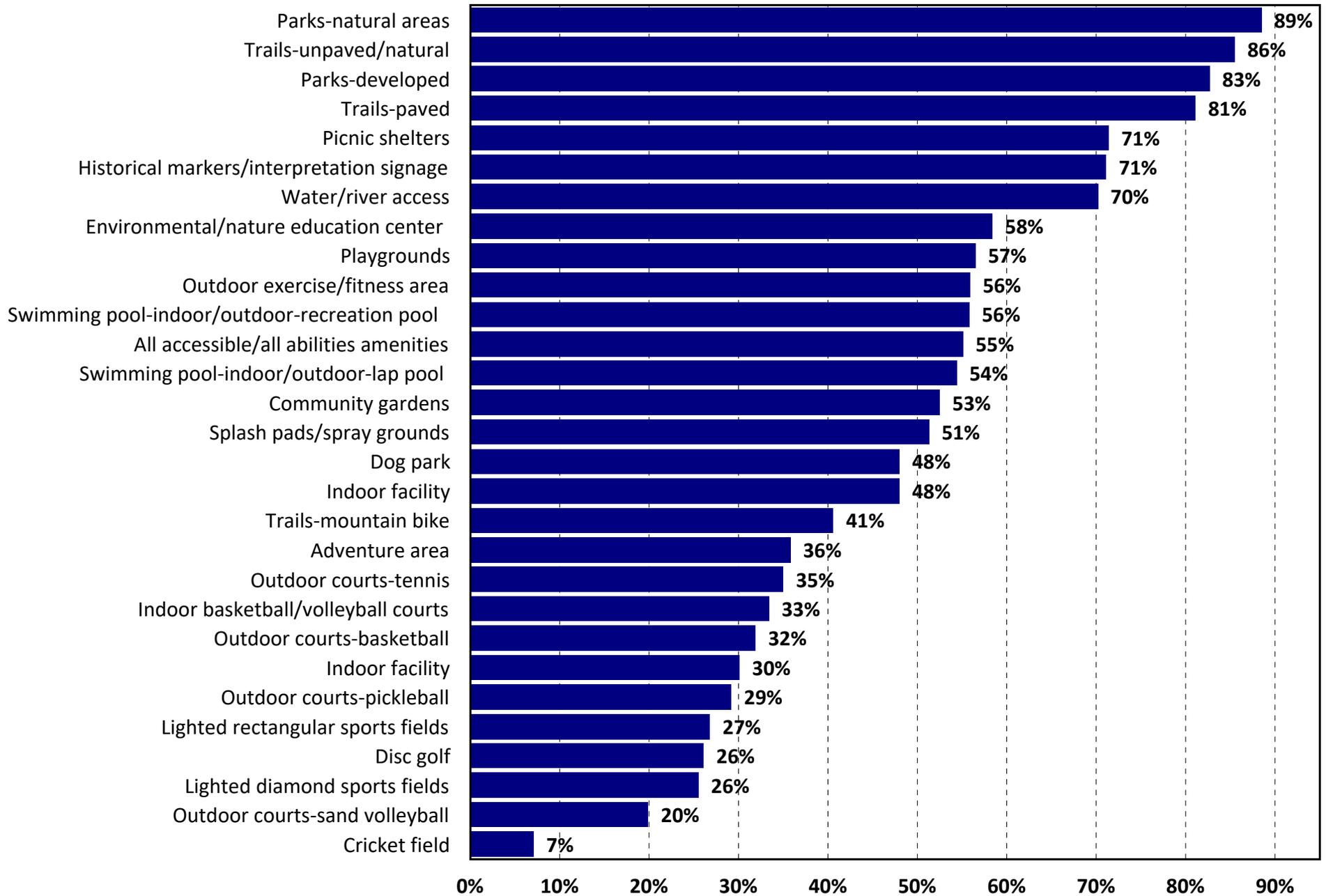
Q6. Which three of the single or multi-day event concepts would you/your household be most interested in participating?

by percentage of respondents who selected the items as one of their top three choices



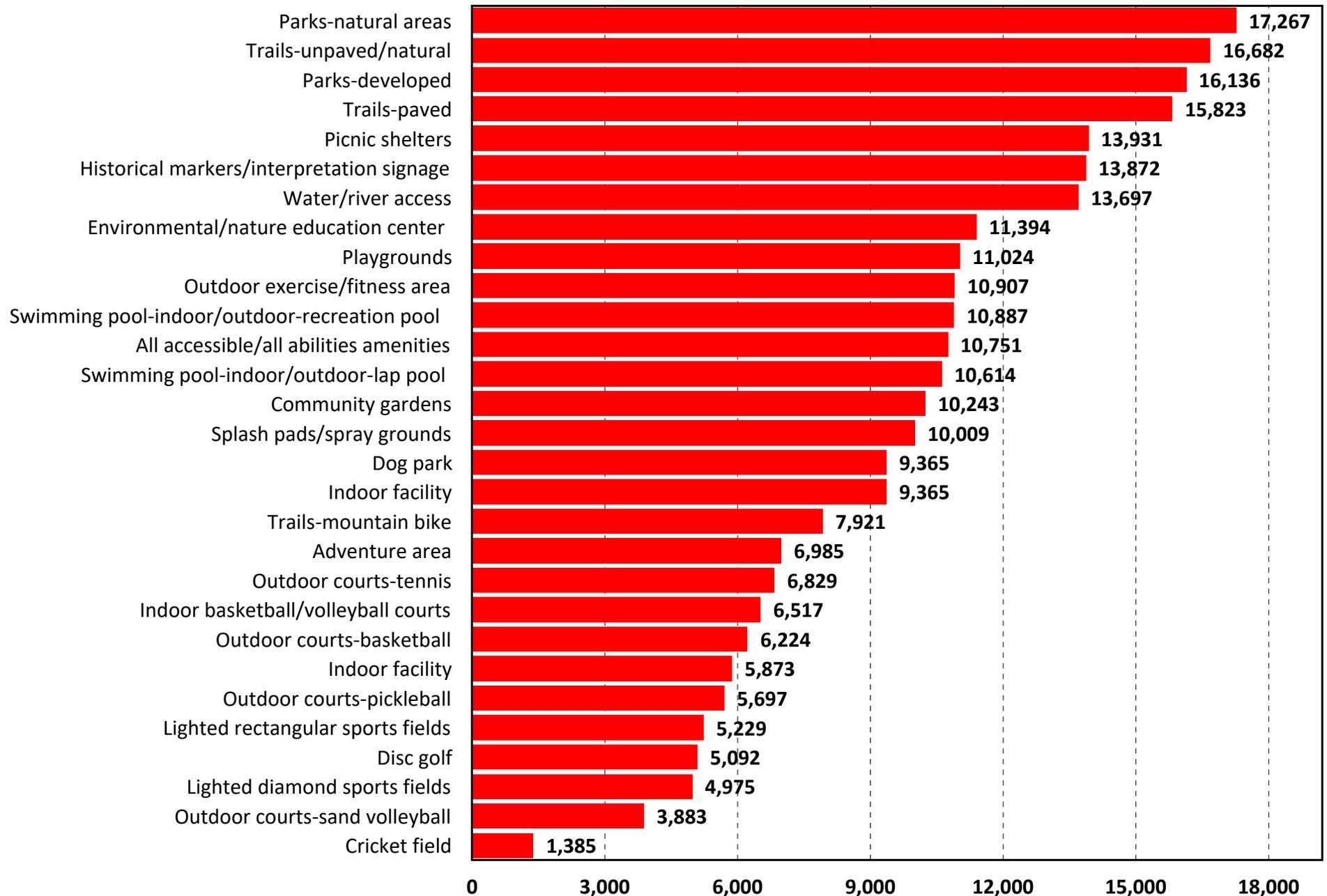
Q7. Need for facilities/amenities.

by percentage of respondents who indicated need



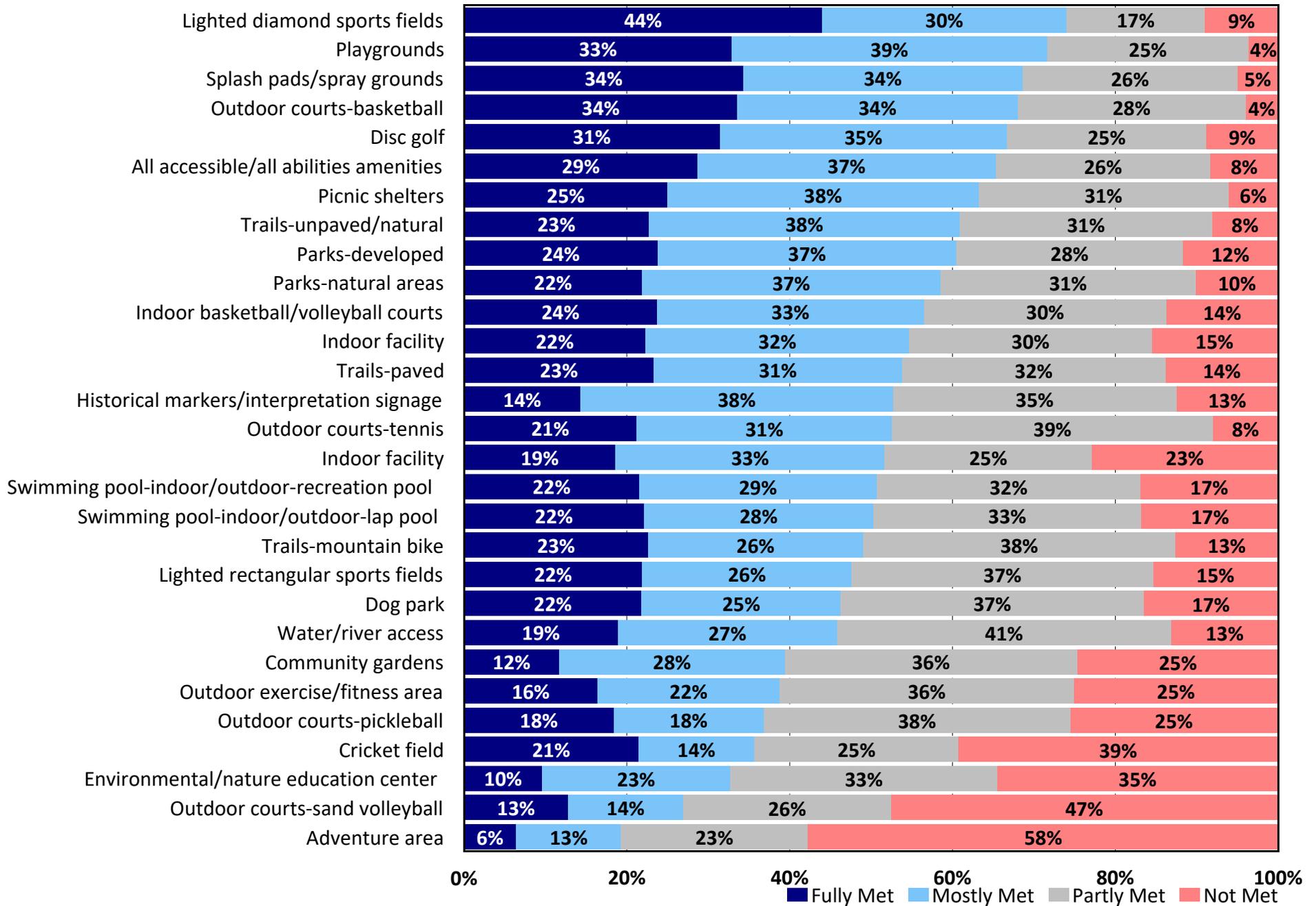
Q7. Estimated number of households who have a need for facilities/amenities

by number of households based on an estimated 19,511 households



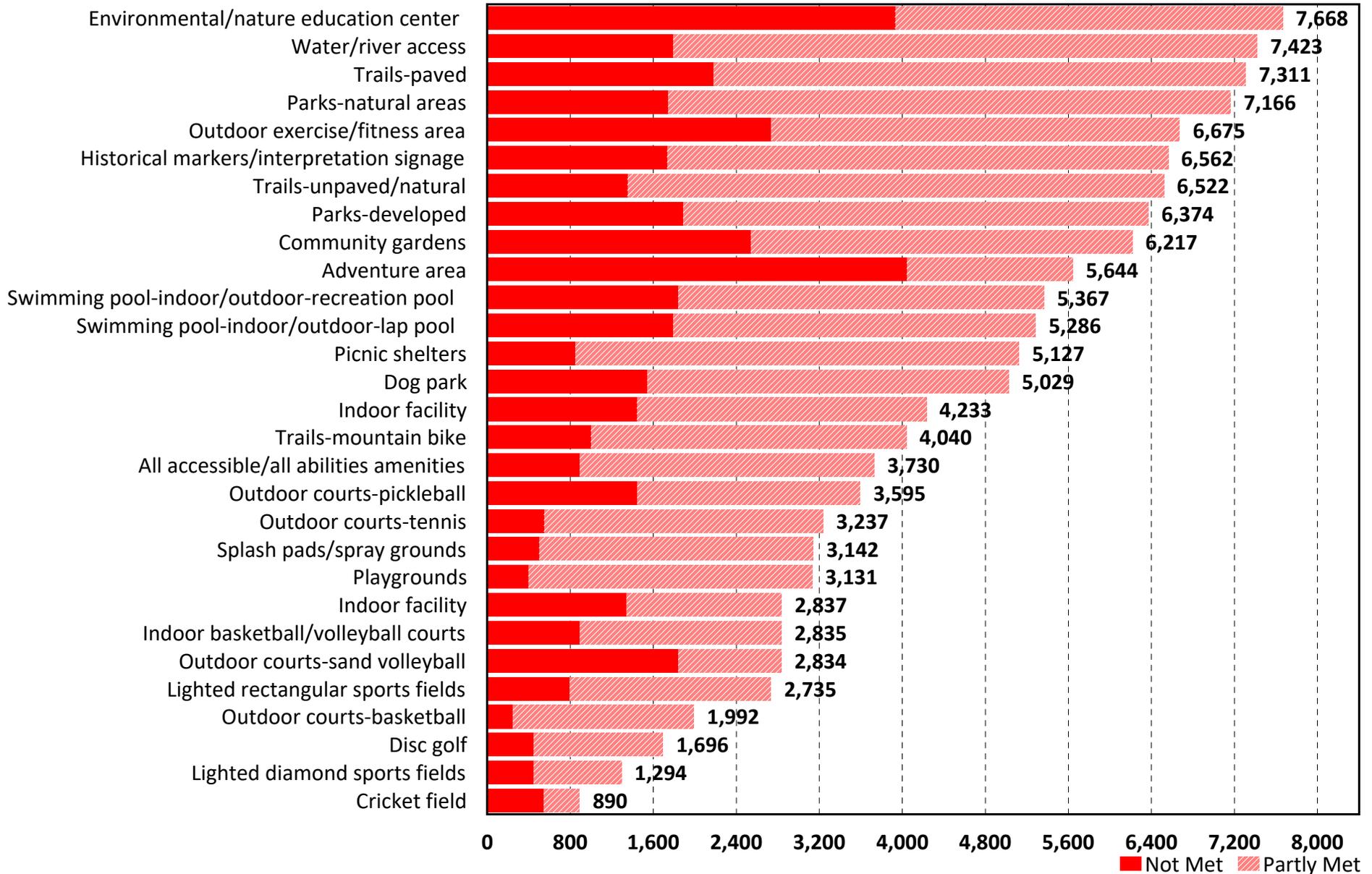
Q7. Please indicate how well your needs are met for facilities/amenities.

by percentage of respondents (excluding “no need”)



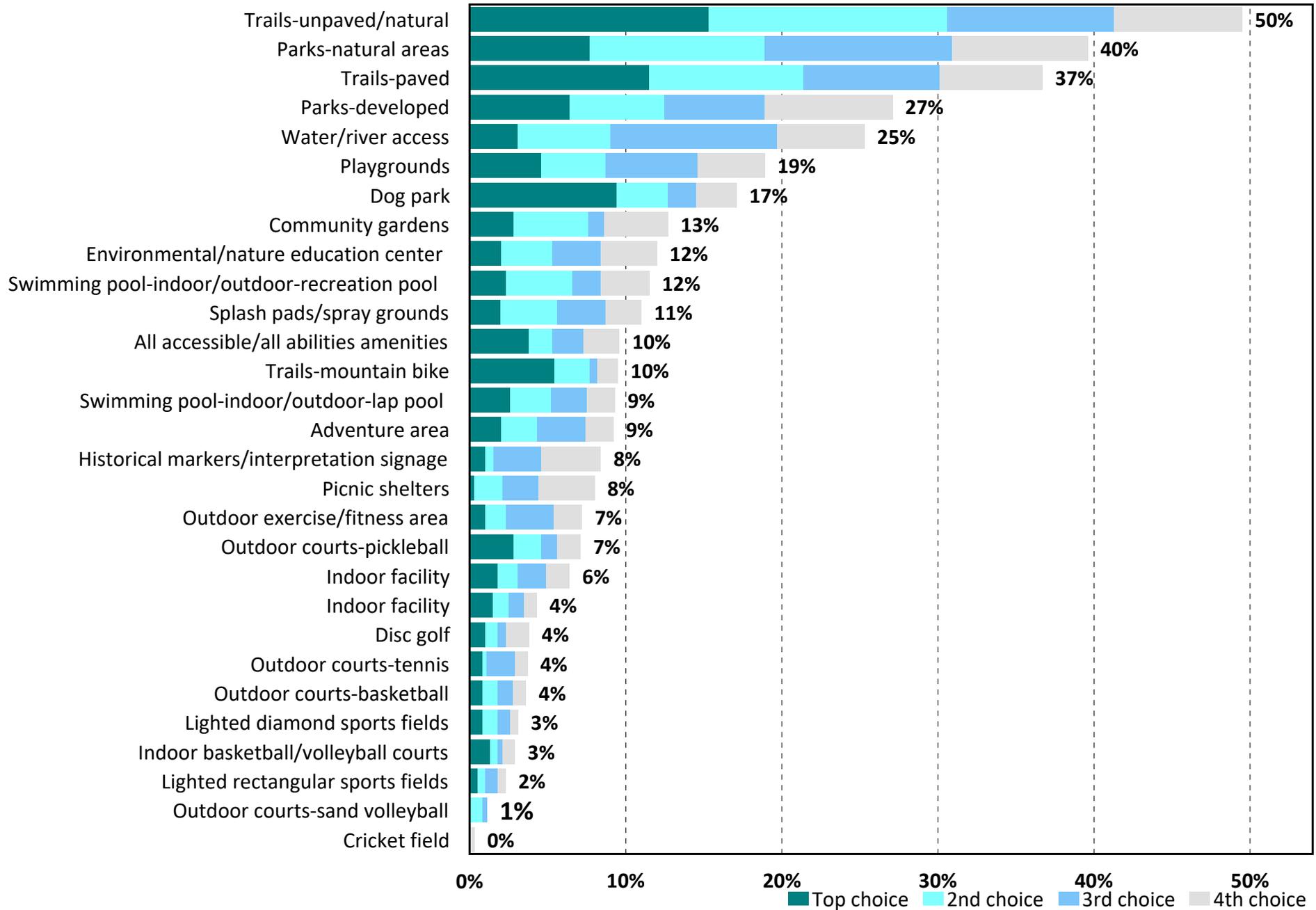
Q7c. Estimated number of households whose facility/amenity needs are only “partly met” or “not met”

by number of households with need based on an estimated 19,511 households



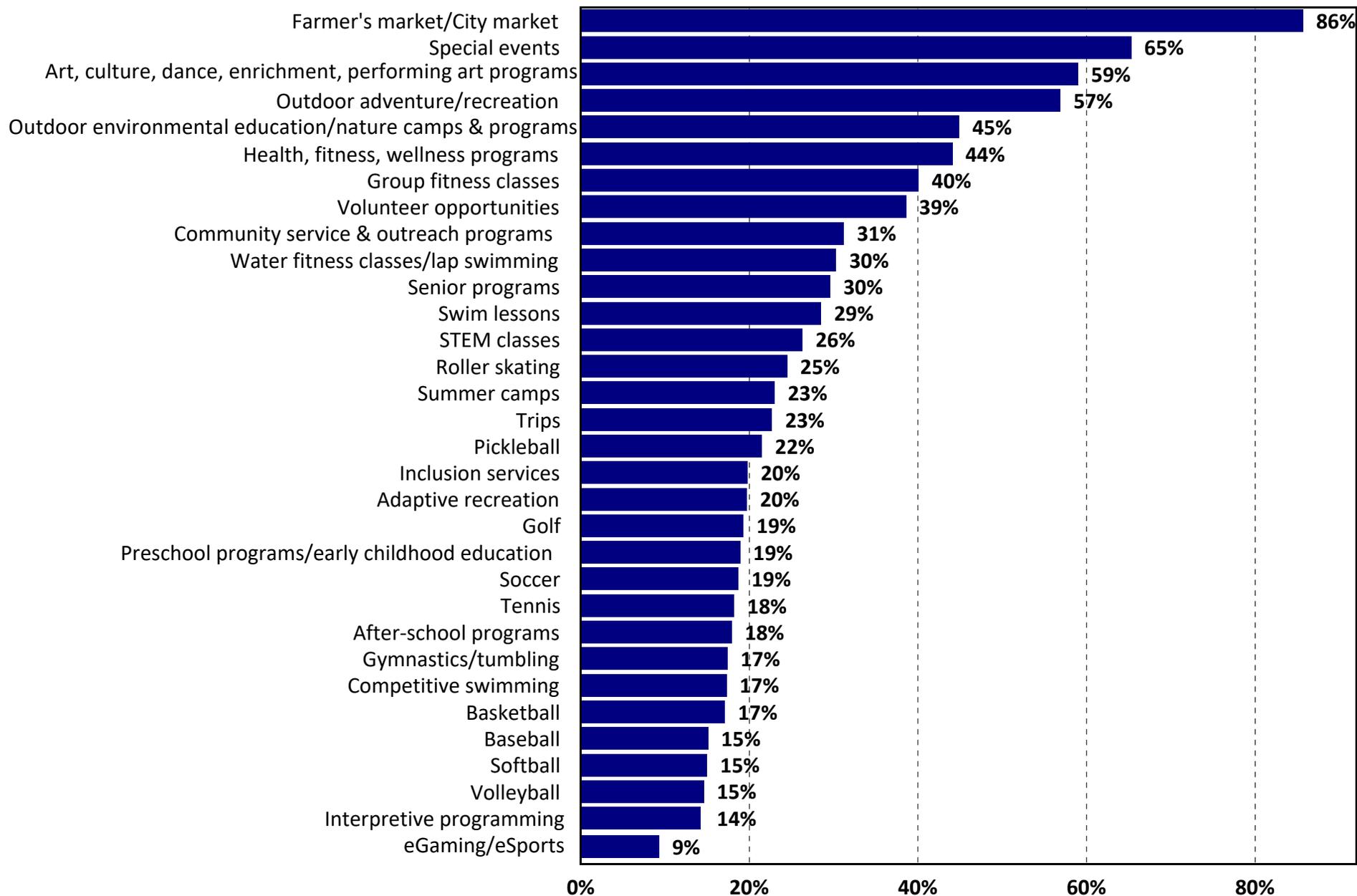
Q8. Which four facilities/amenities are most important to your household?

by percentage of respondents who selected the items as one of their top four choices



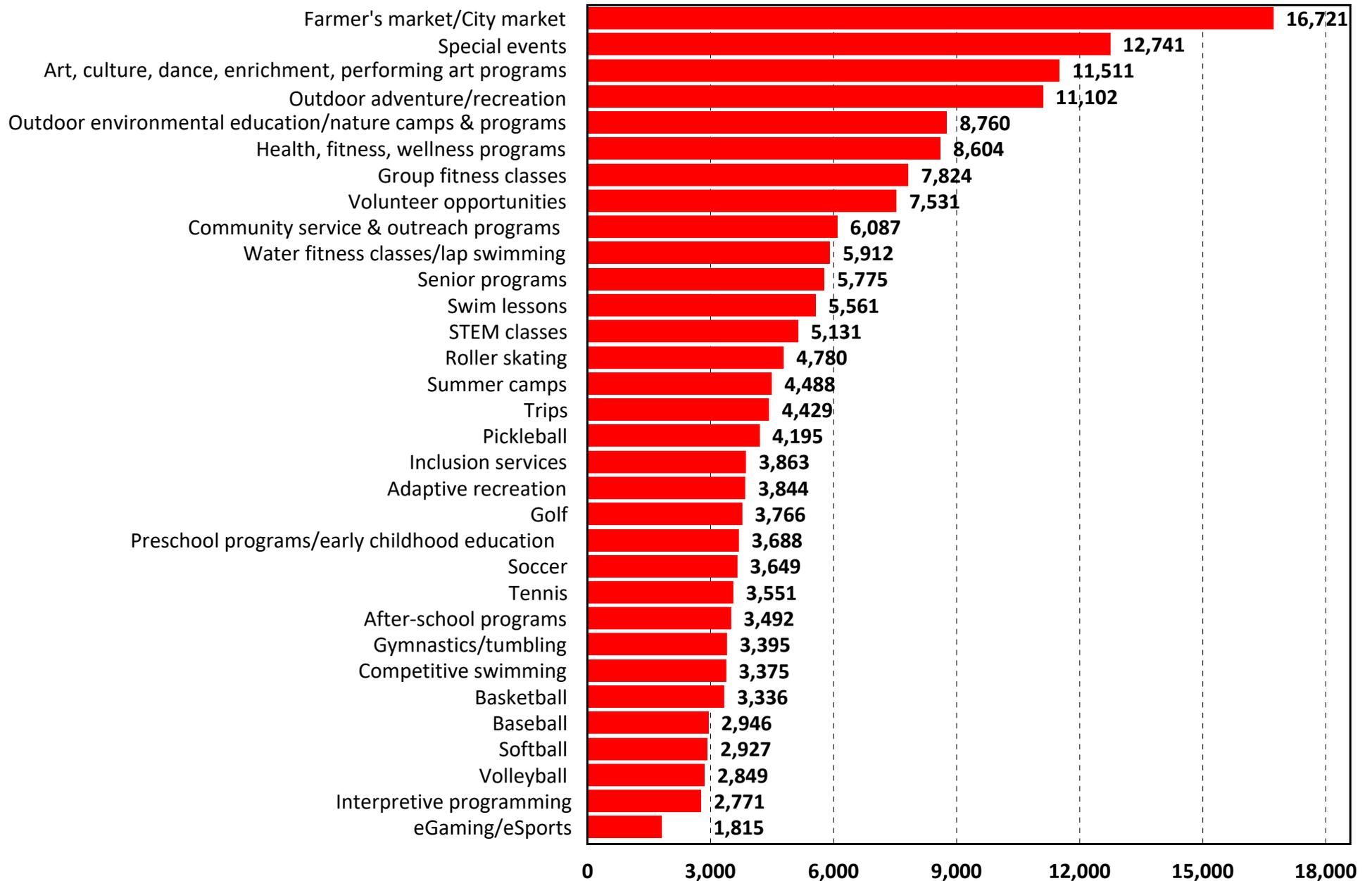
Q9. Need for programs/activities.

by percentage of respondents who indicated need



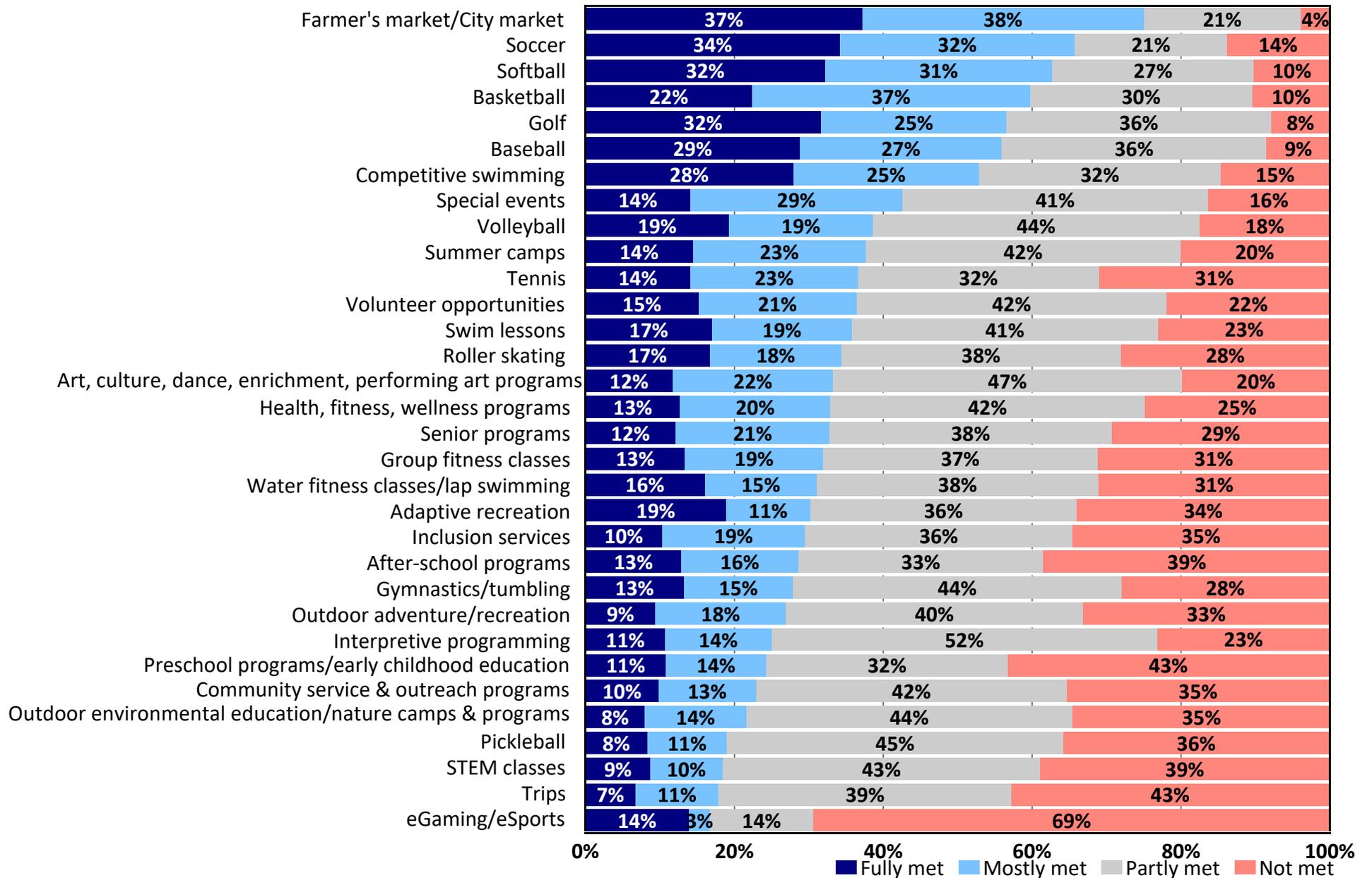
Q9. Estimated number of households who have a need for programs/activities

by number of households based on an estimated 19,511 households



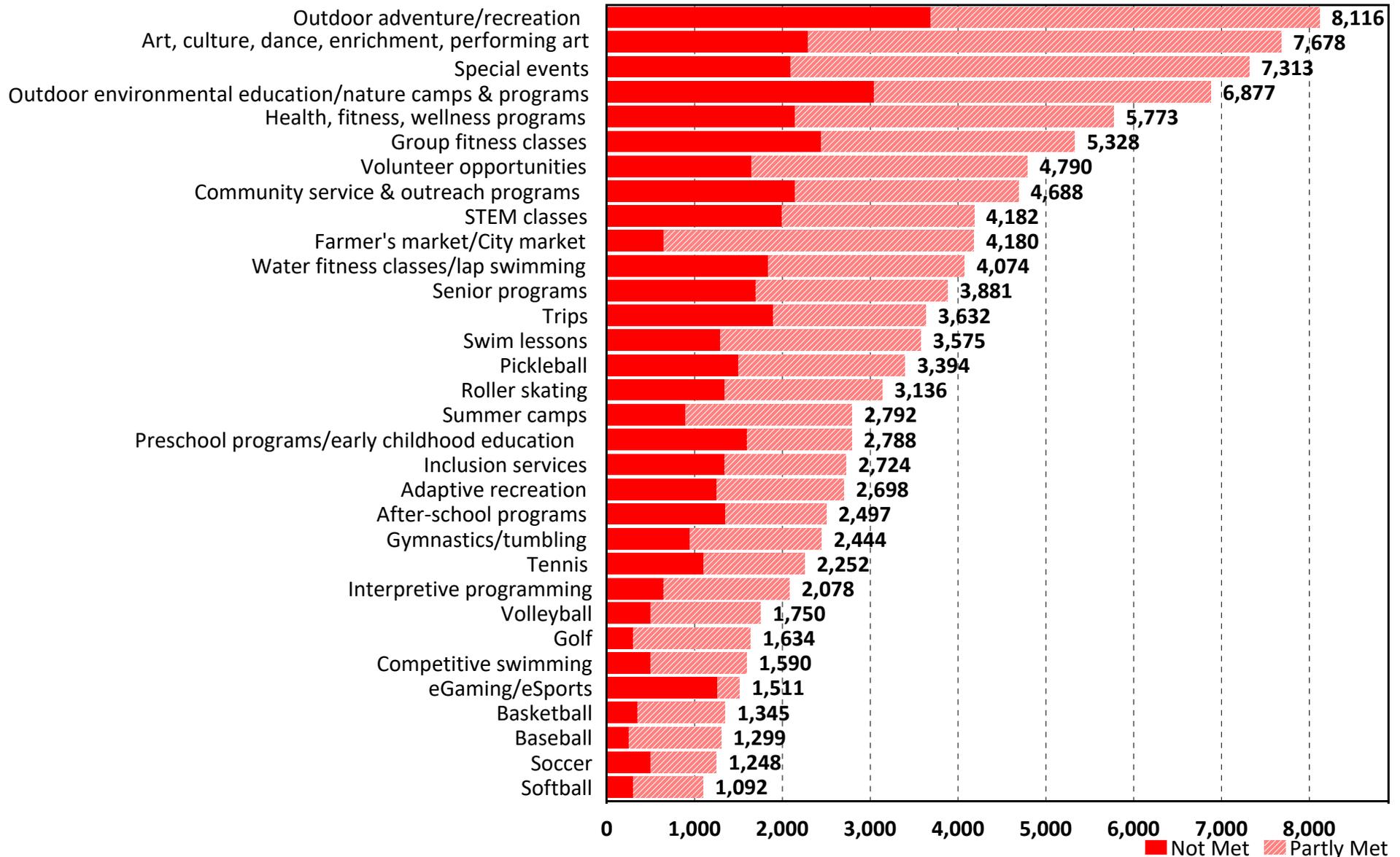
Q9b. How well needs are met for programs/activities

by percentage of respondents



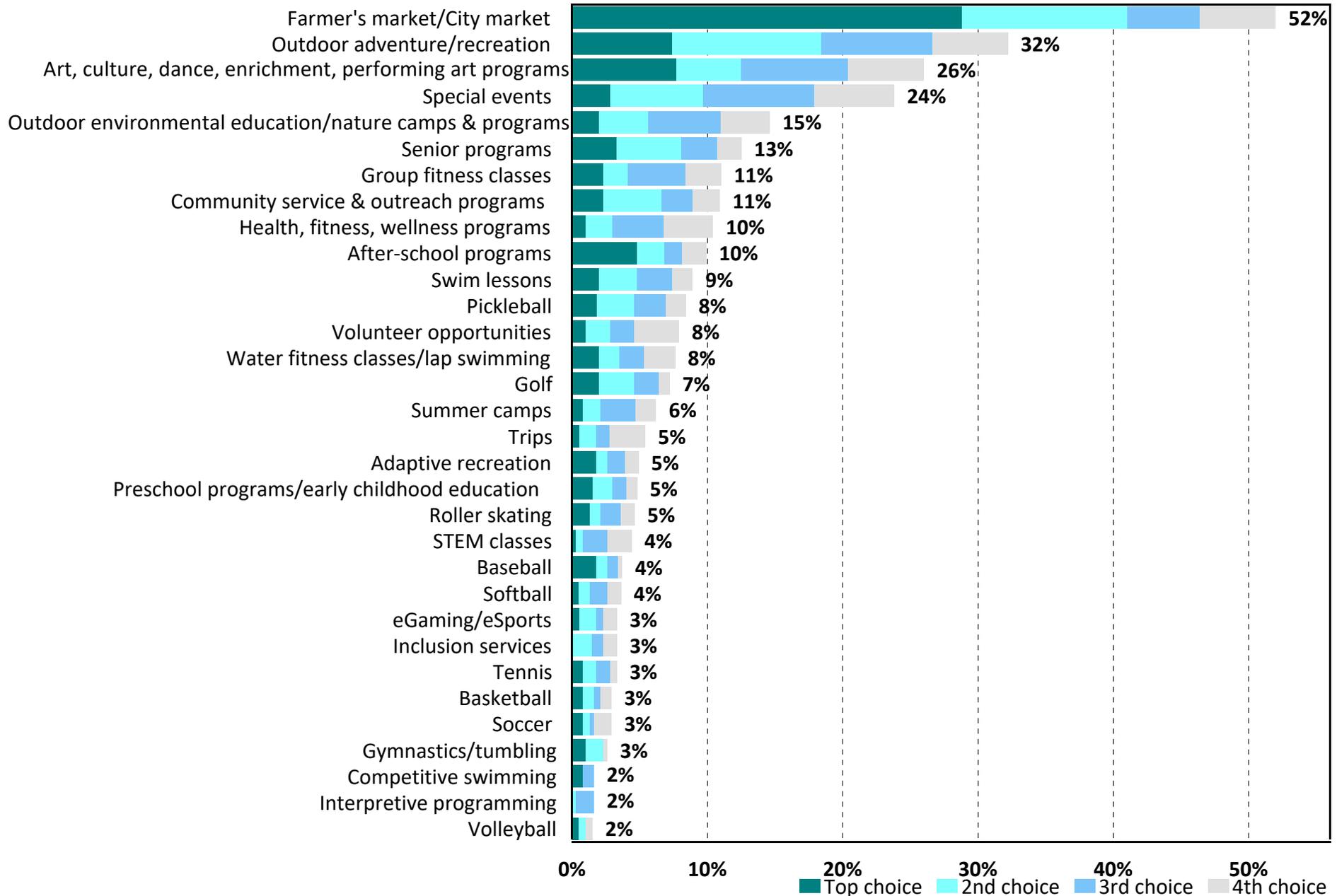
Q9c. Estimated number of households whose program/activity needs are only “partly met” or “not met”

by number of households with need based on an estimated 19,511 households



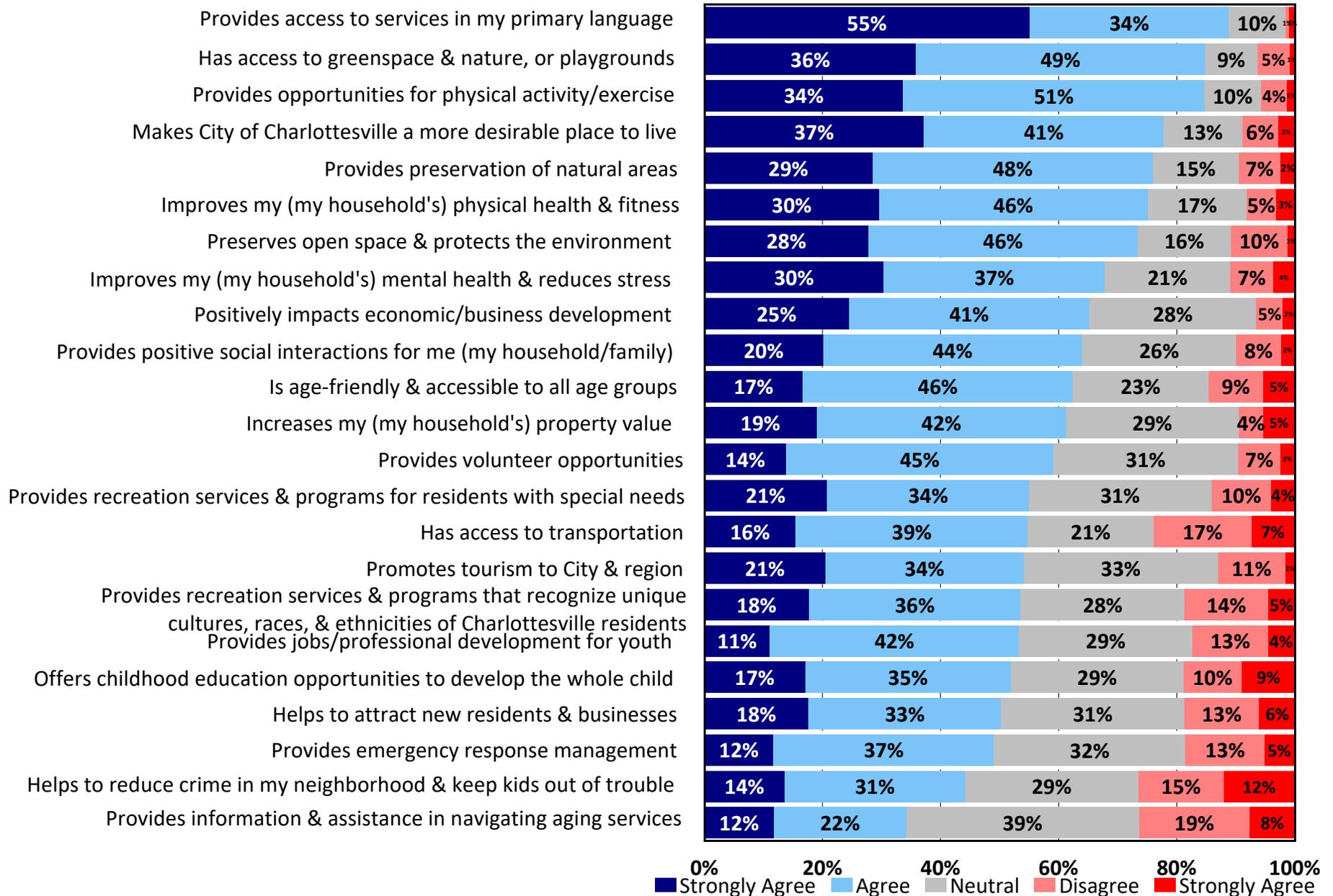
Q10. Which four programs/activities are most important to your household?

by percentage of respondents who selected the items as one of their top four choices



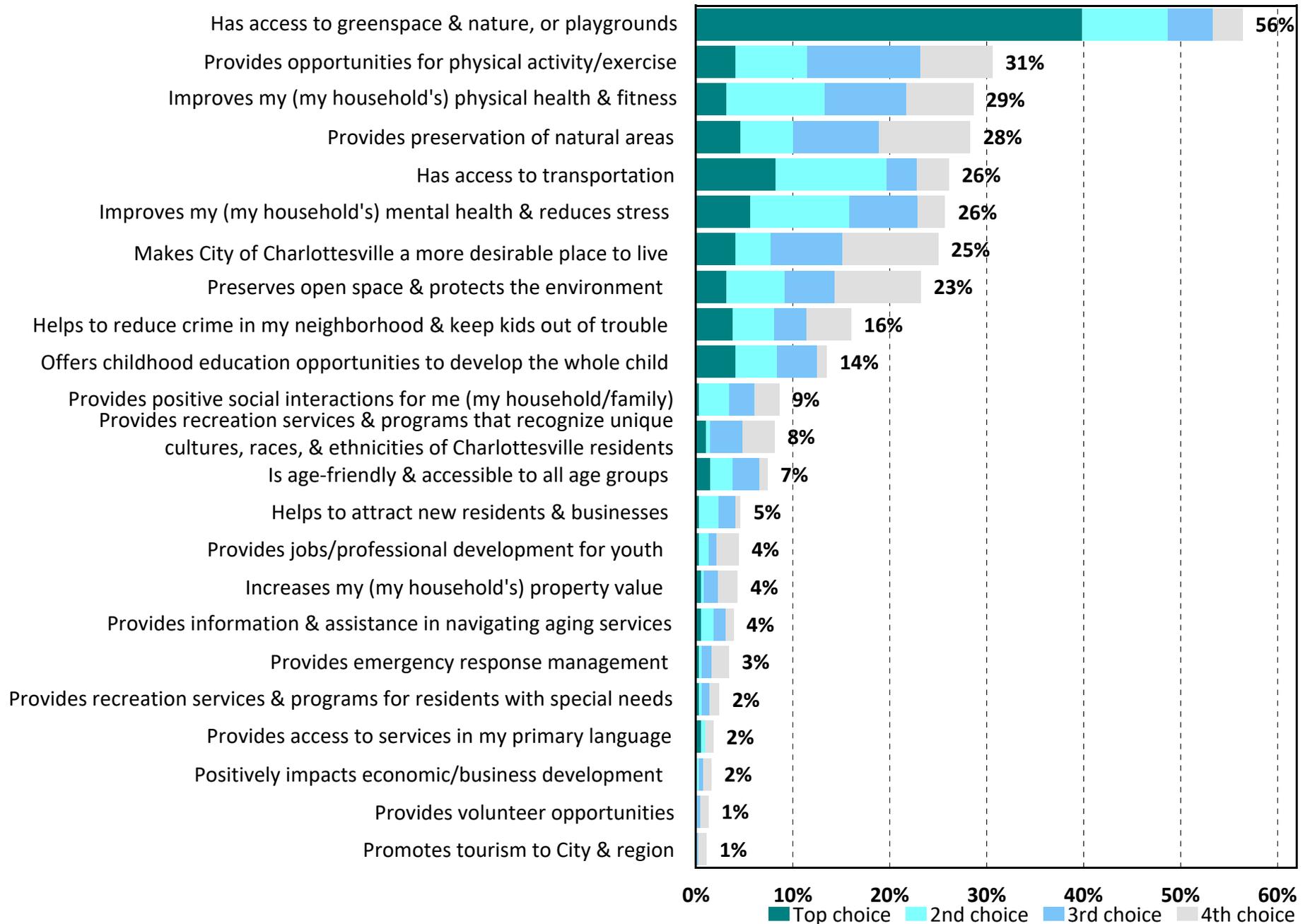
Q11. Please indicate your level of agreement with these statements about some potential benefits.

by percentage of respondents (excluding "don't know")



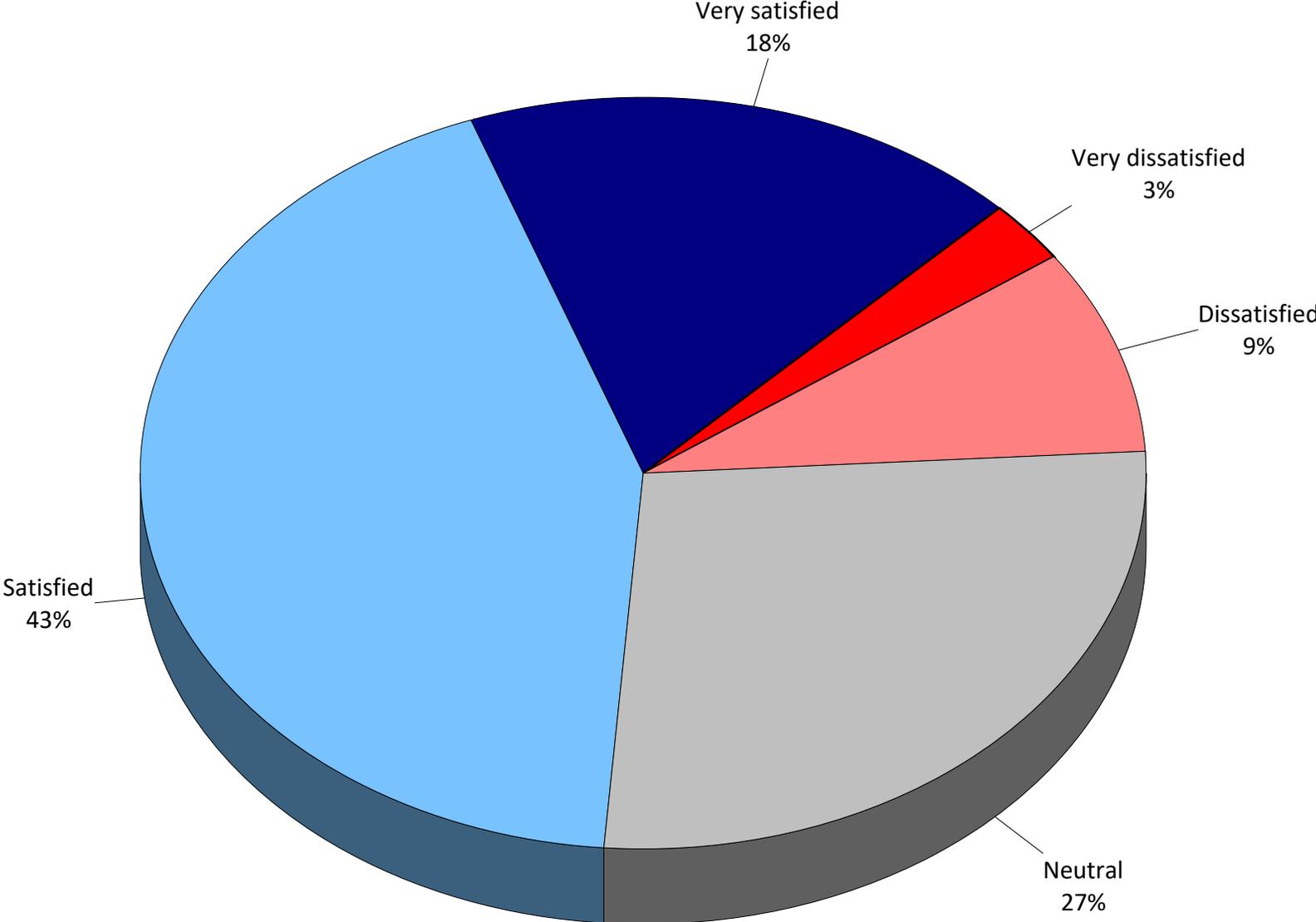
Q12. Which four of the benefits are most important to you/your household?

by percentage of respondents who selected the items as one of their top four choices



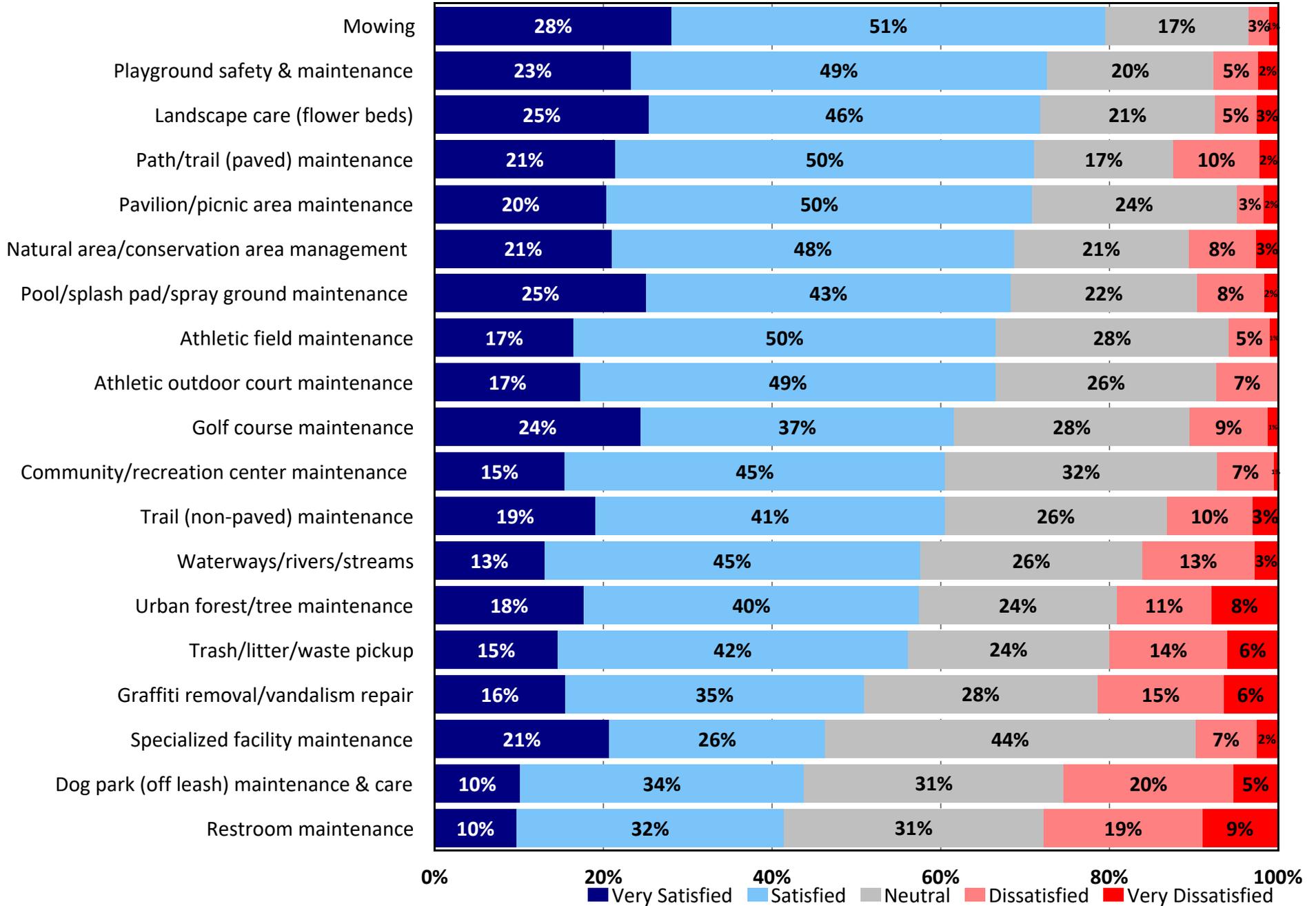
Q13. Please rate your satisfaction with the overall value that your household receives from CPRD sites, programs, or services.

by percentage of respondents (excluding "don't know")



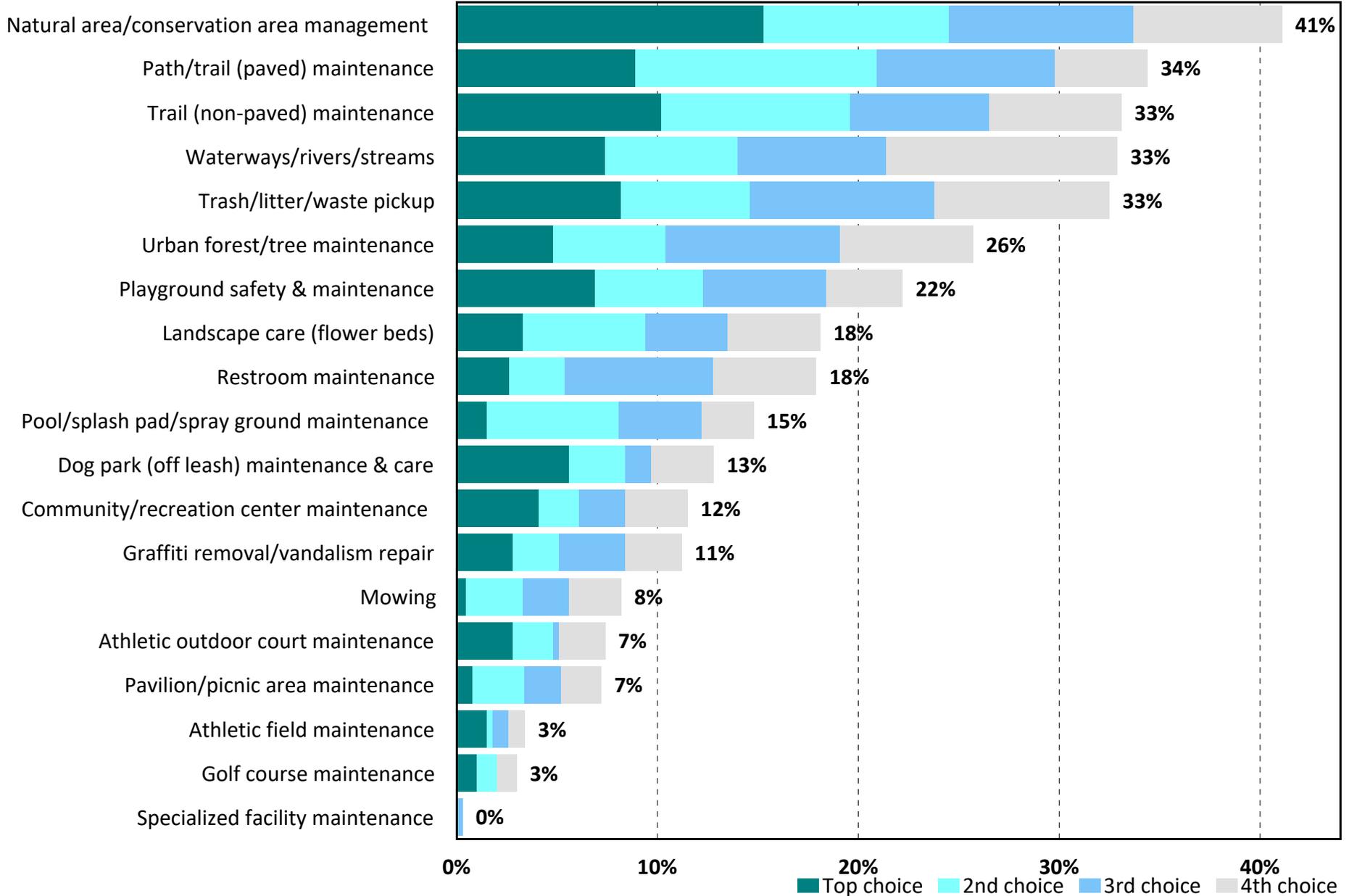
Q14. Please rate your satisfaction with the maintenance activities.

by percentage of respondents (excluding "don't know")



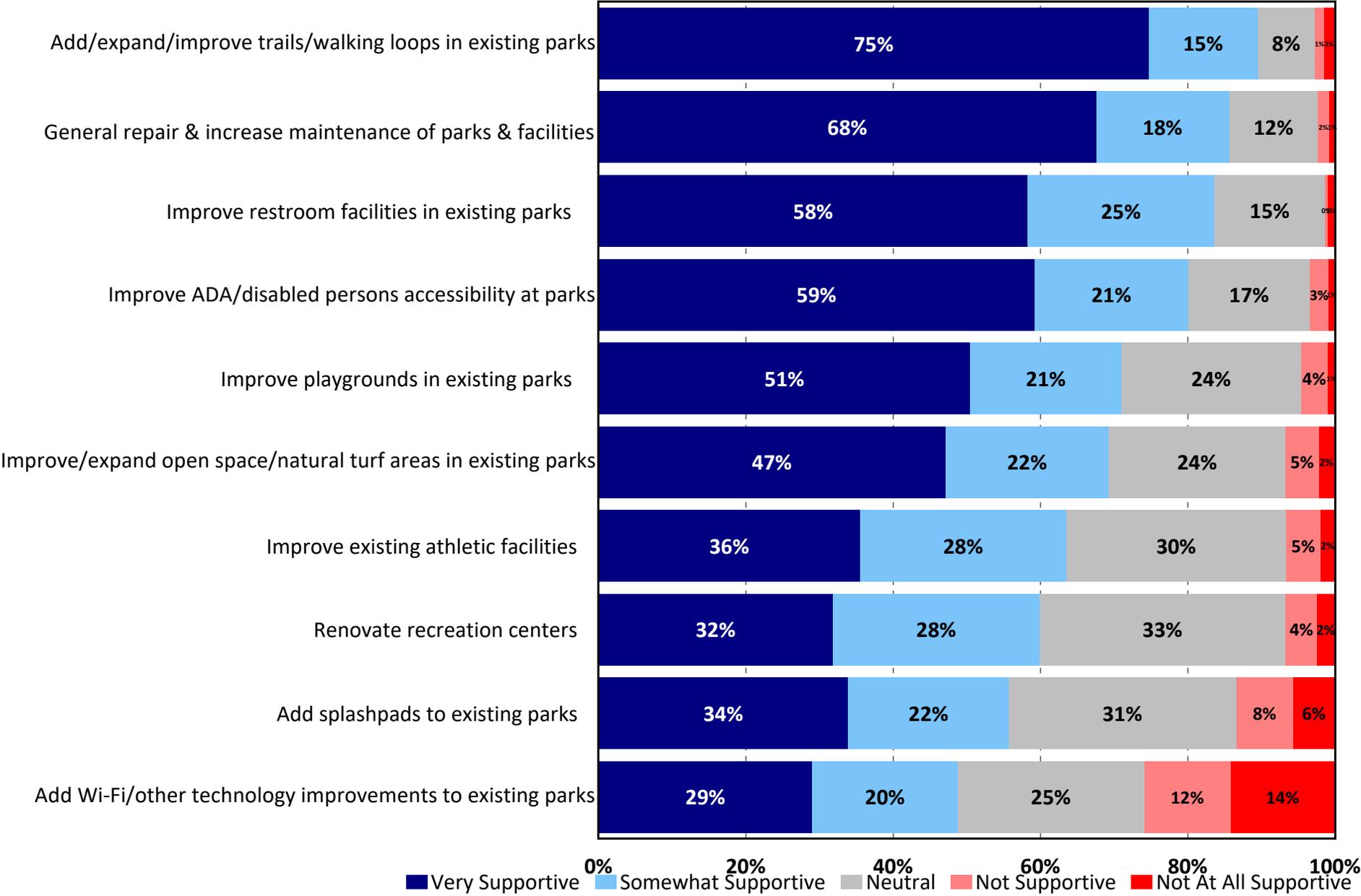
Q15. Which of the four maintenance activities are most important to you/your household?

by percentage of respondents who selected the items as one of their top four choices



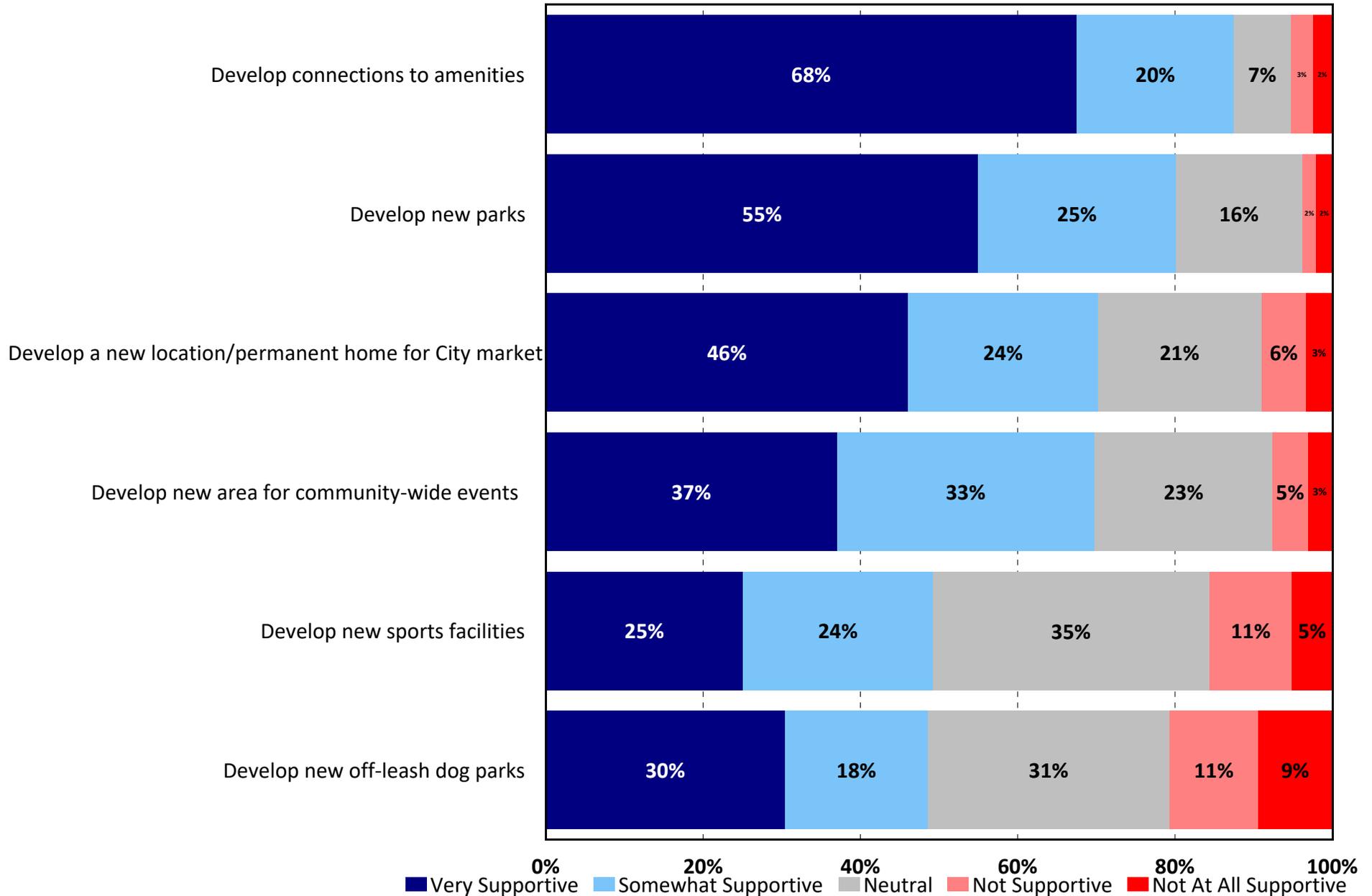
Q16(1-10). Improvements to Existing Facilities: Please indicate your support for each potential action.

by percentage of respondents (excluding "don't know")



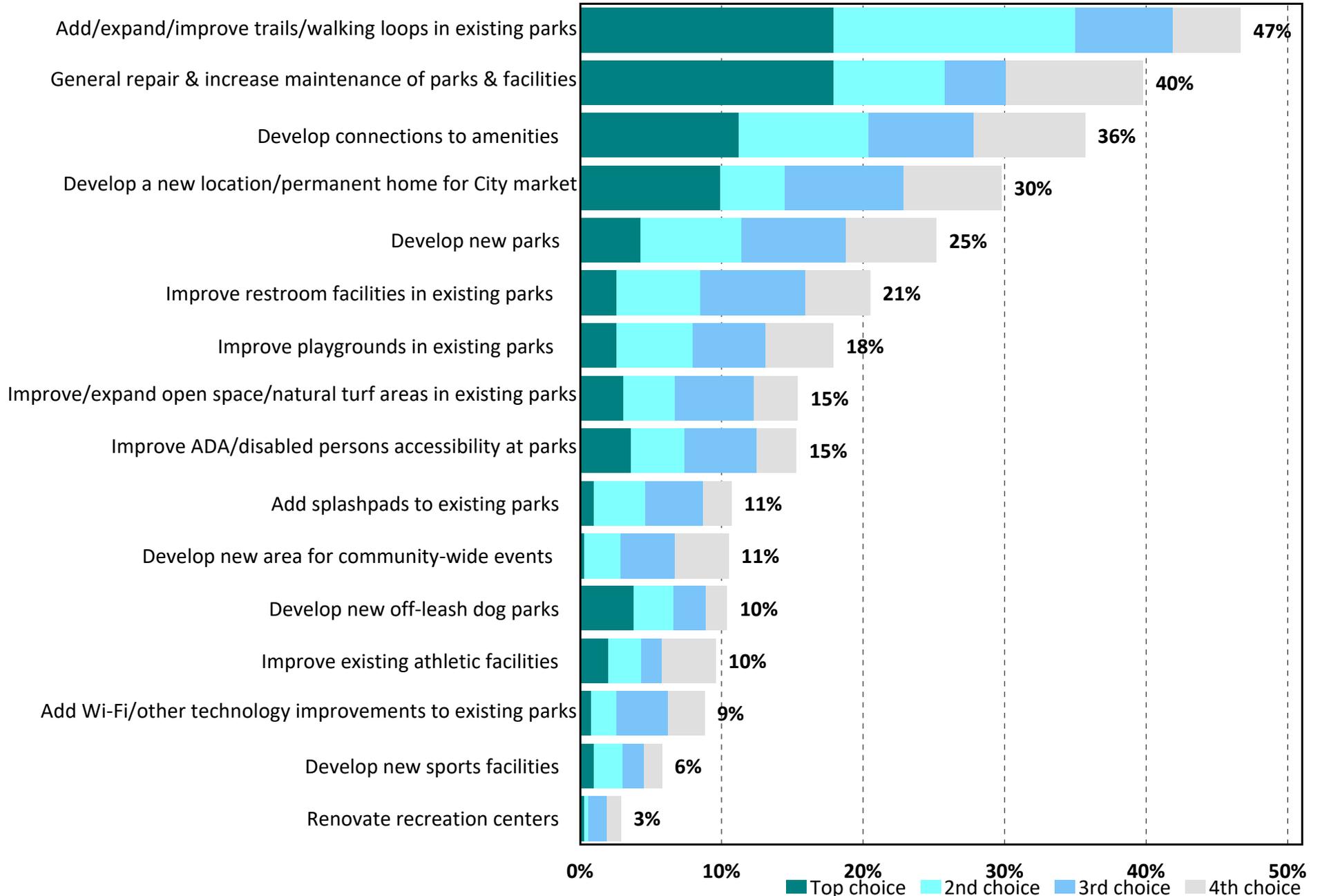
Q16(11-16). Developing New Facilities: Please indicate your support for each potential action.

by percentage of respondents (excluding "don't know")



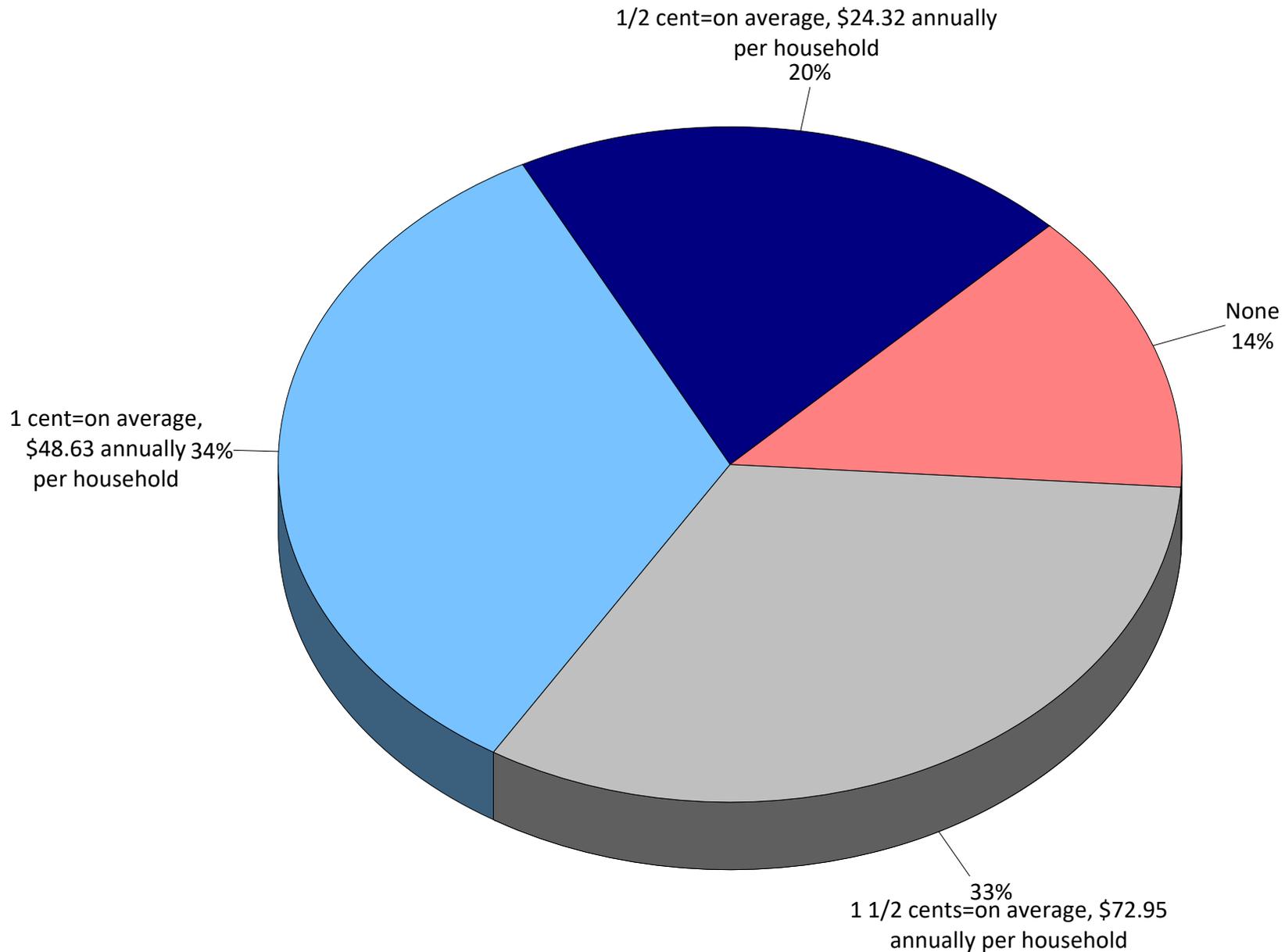
Q17. Which four actions would you be most willing to fund?

by percentage of respondents who selected the items as one of their top four choices

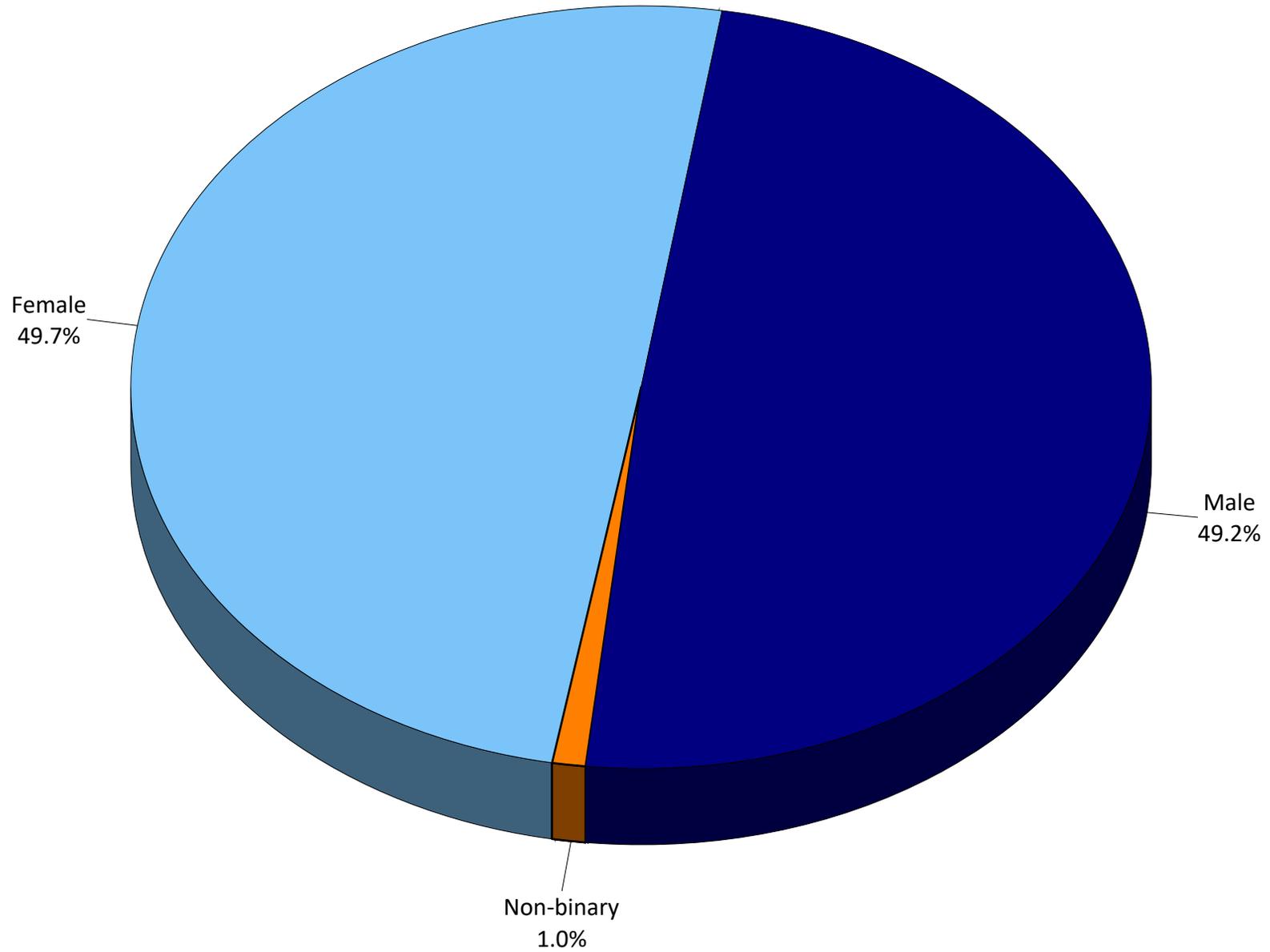


Q18. Please indicate your preferred level of additional tax rate financial support for the improvement of parks and recreation services.

by percentage of respondents (excluding "not provided")

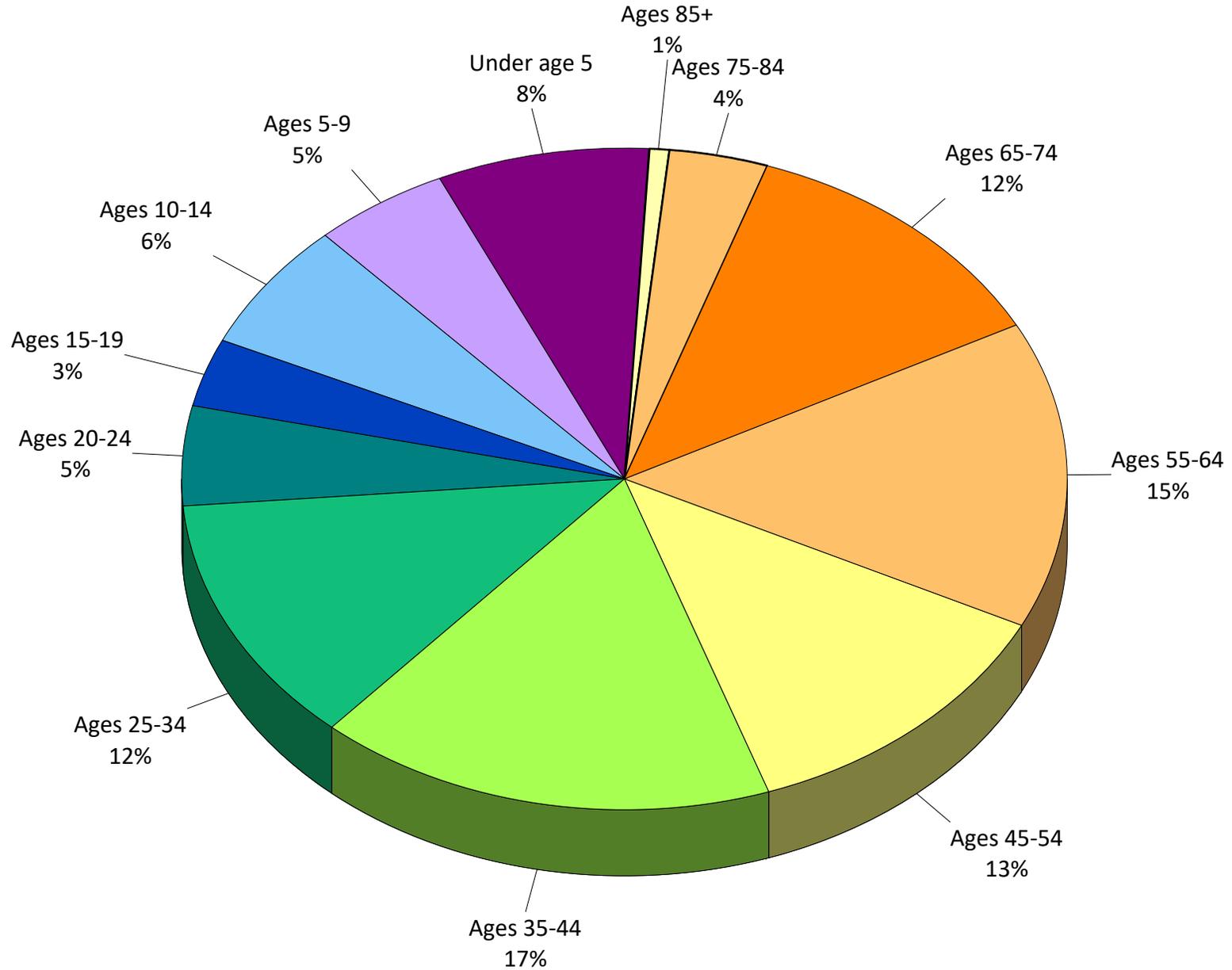


Q19. Your gender:
by percentage of respondents (excluding "not provided")



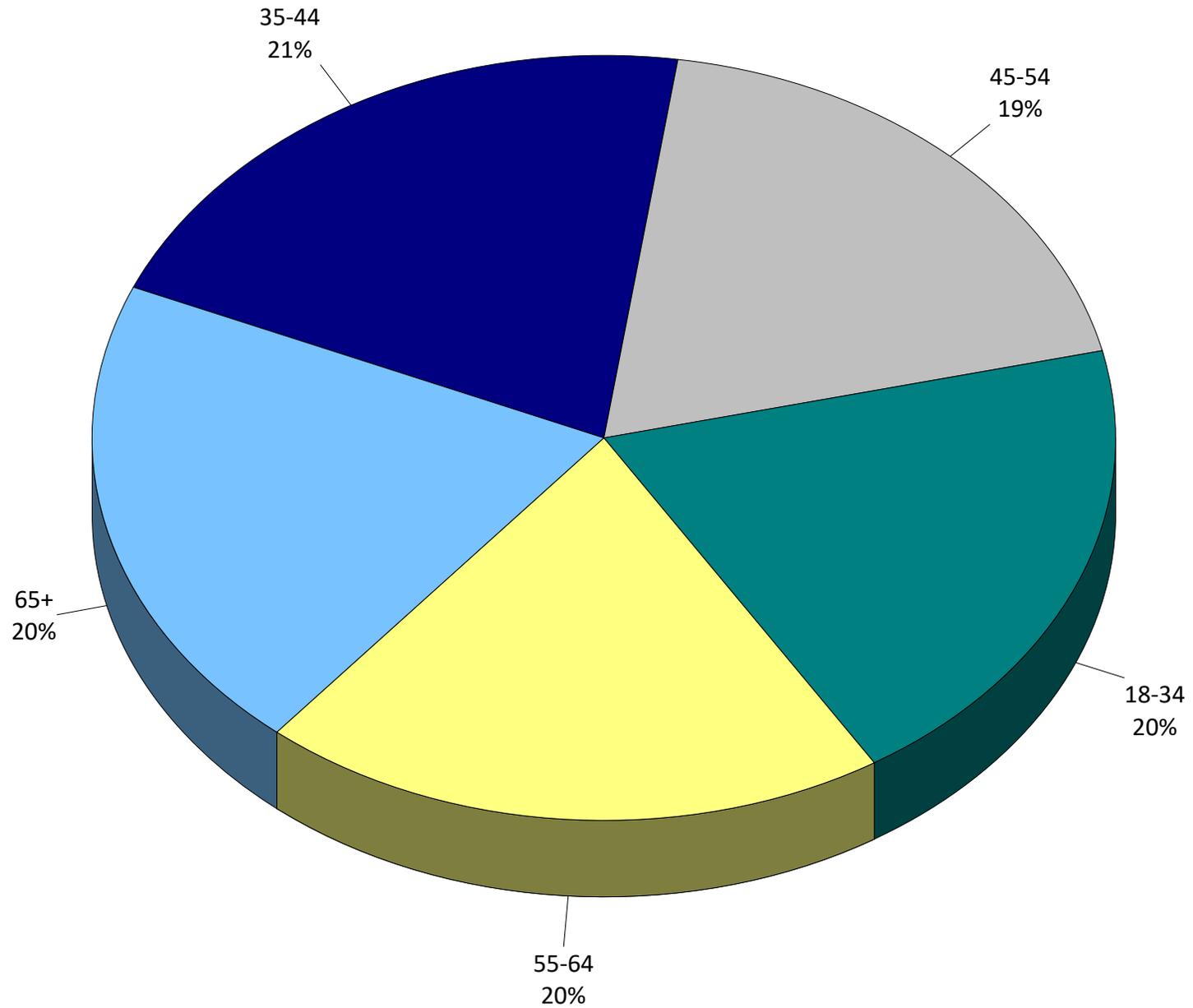
Q20. Including yourself, how many people in your household are...

by percentage of persons in household



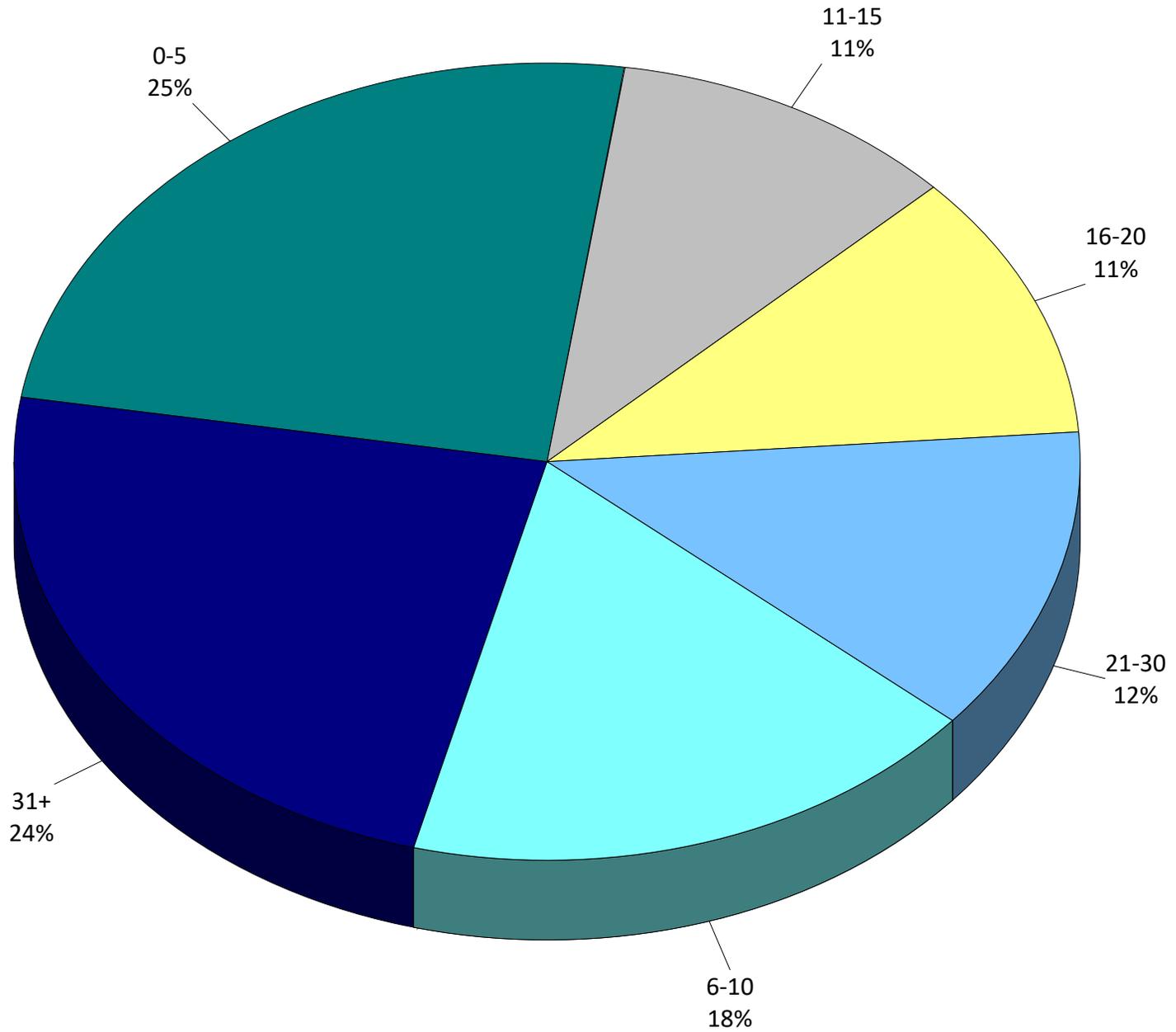
Q21. Your age:

by percentage of respondents (excluding "not provided")



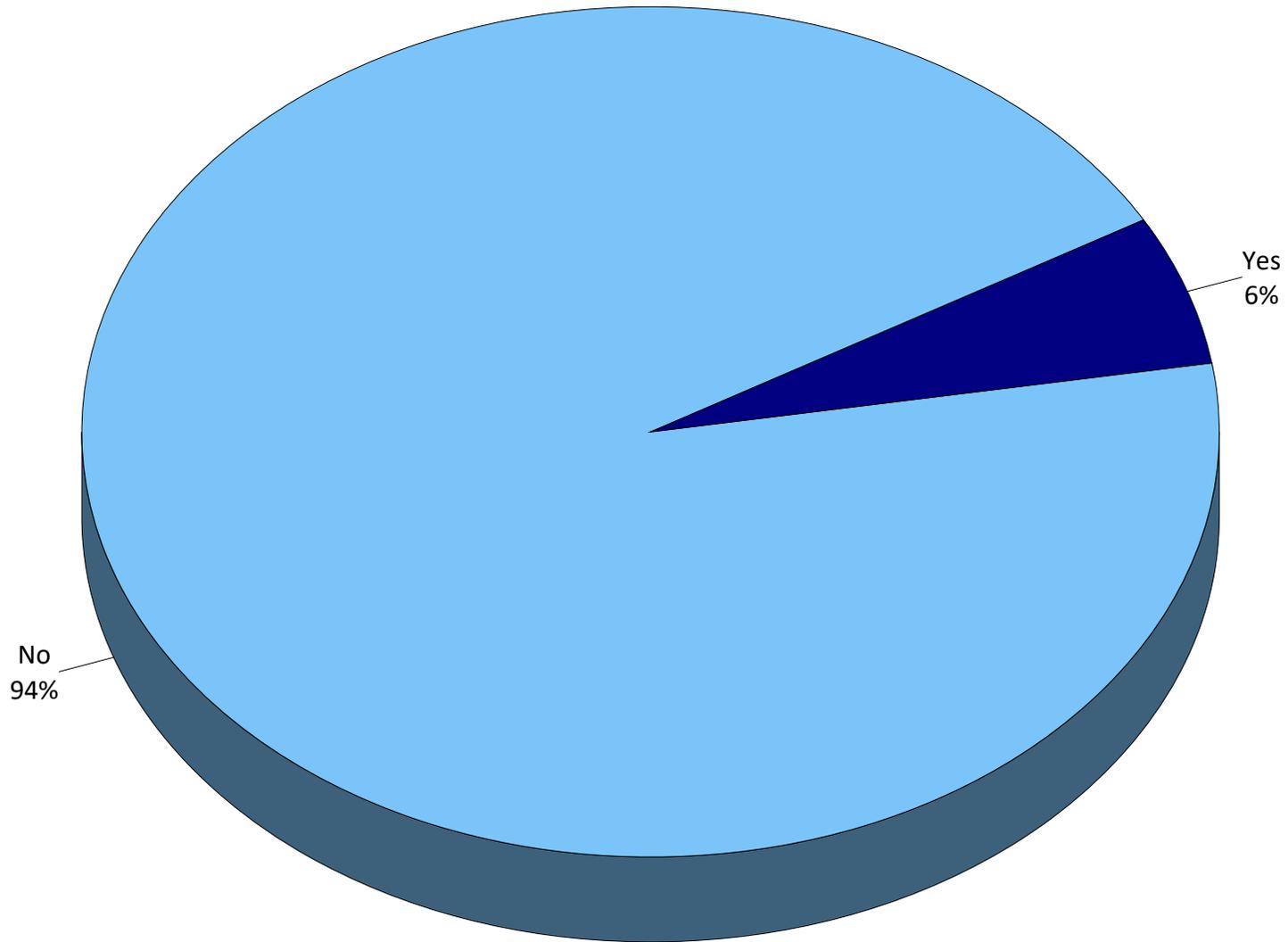
Q22. How many years have you lived in the City of Charlottesville?

by percentage of respondents (excluding "not provided")



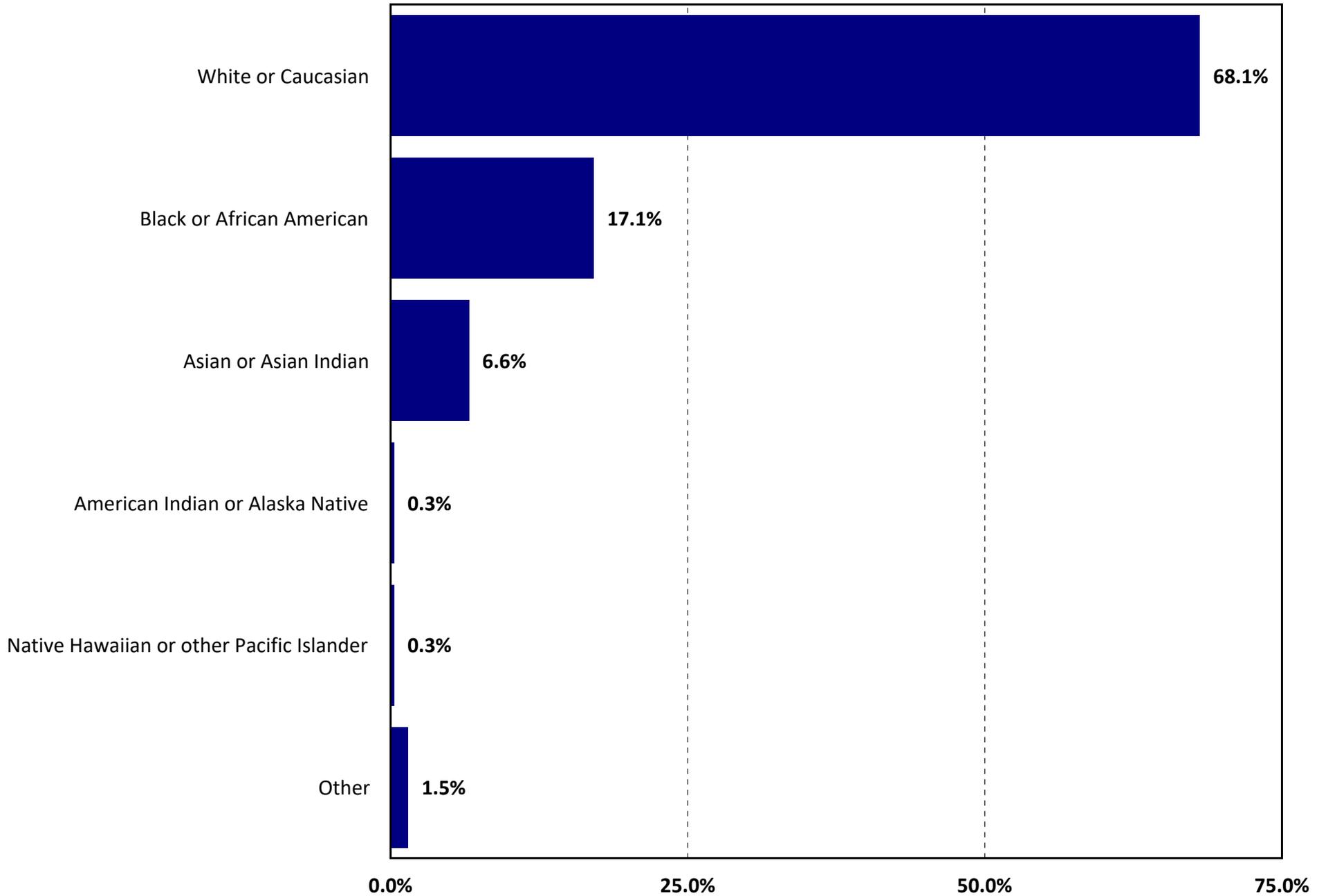
Q23. Are you/your household of Hispanic, Latino, or Spanish ancestry?

by percentage of respondents (excluding "not provided")



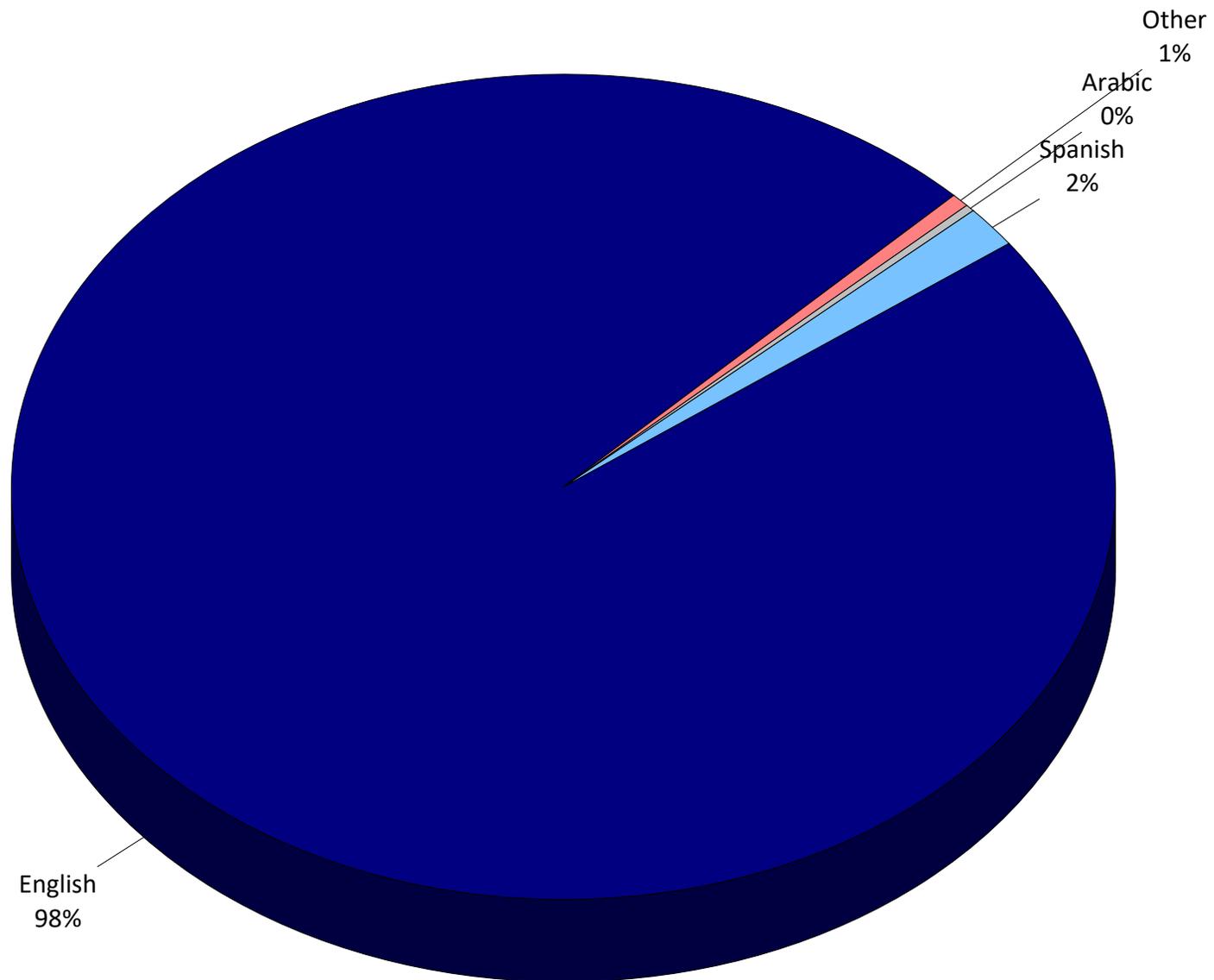
Q24. Which of the following best describes your race/ethnicity?

by percentage of respondents



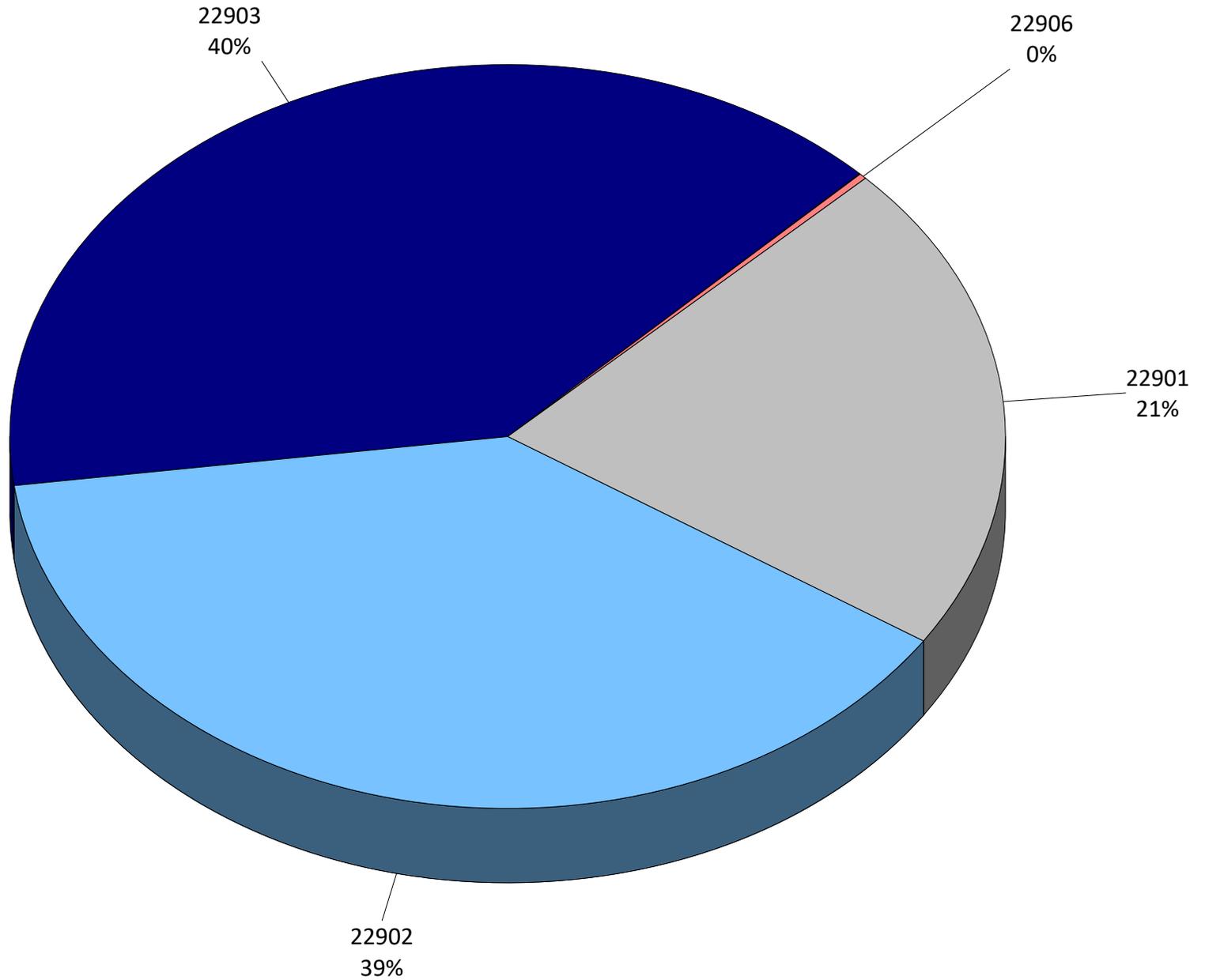
Q25. What is the primary language spoken in your home?

by percentage of respondents (excluding "not provided")



Q26. What is your zip code?

by percentage of respondents



2

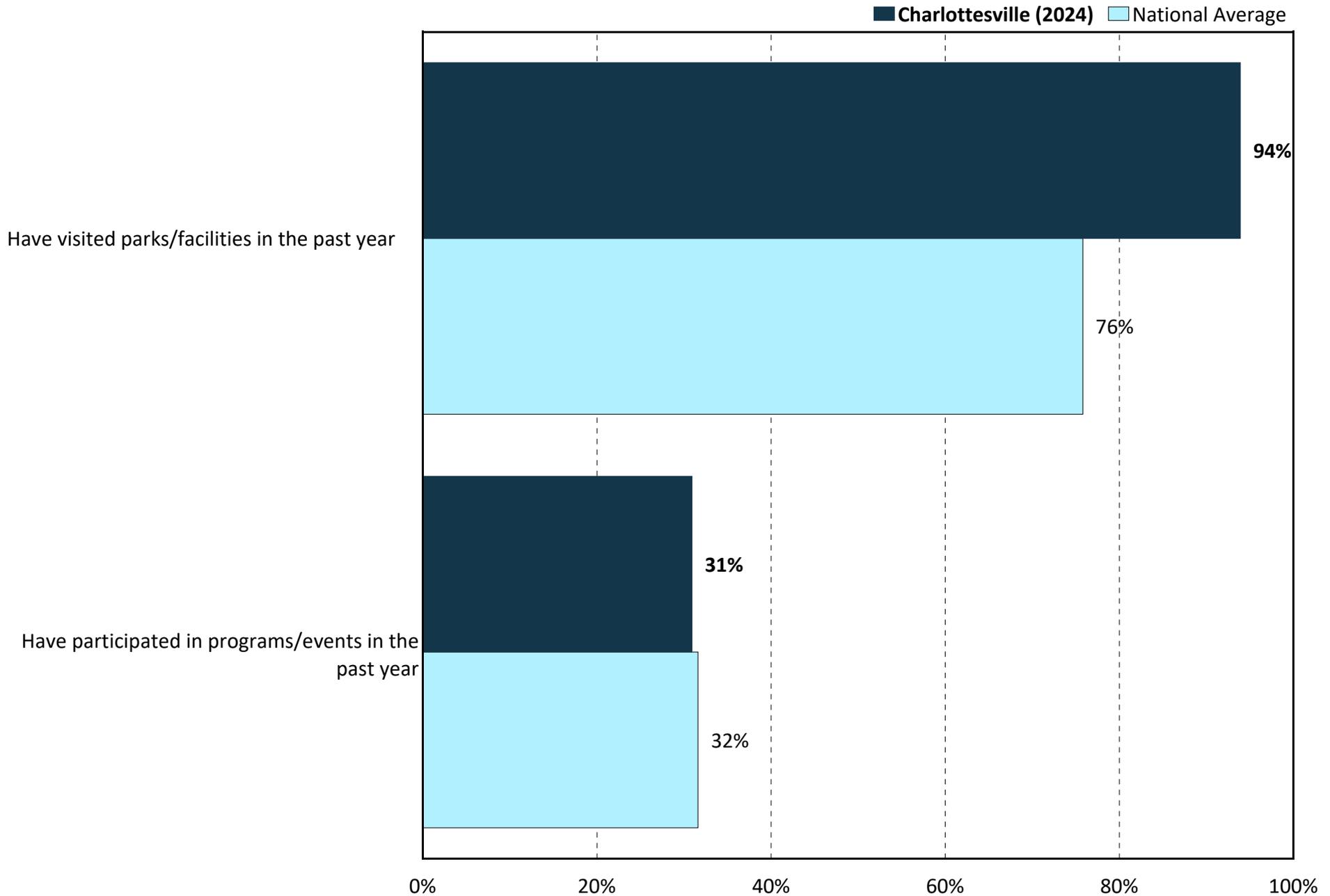
Benchmarks

National Benchmarks

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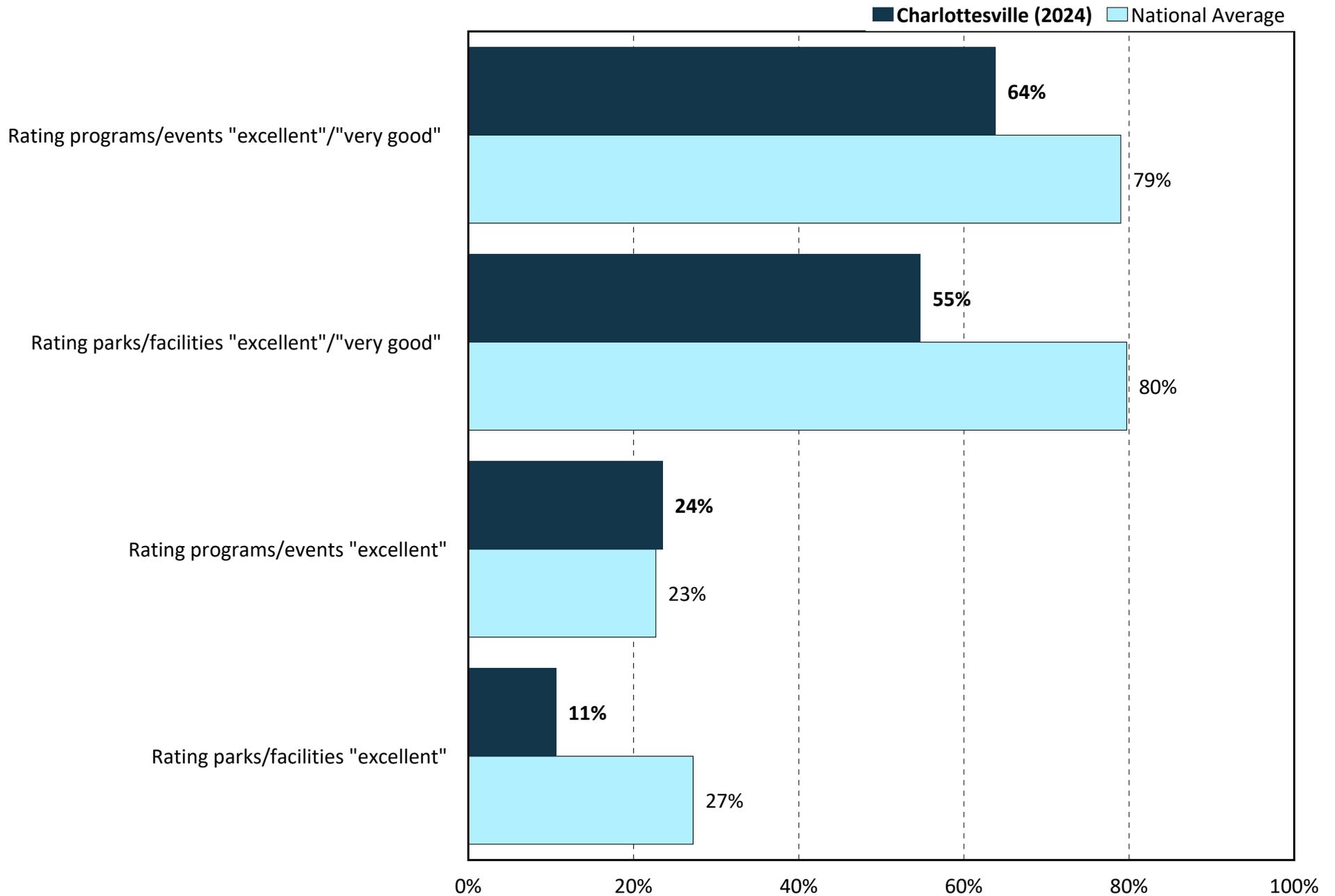
Usage of Facilities/Programs

by % of respondents



Ratings

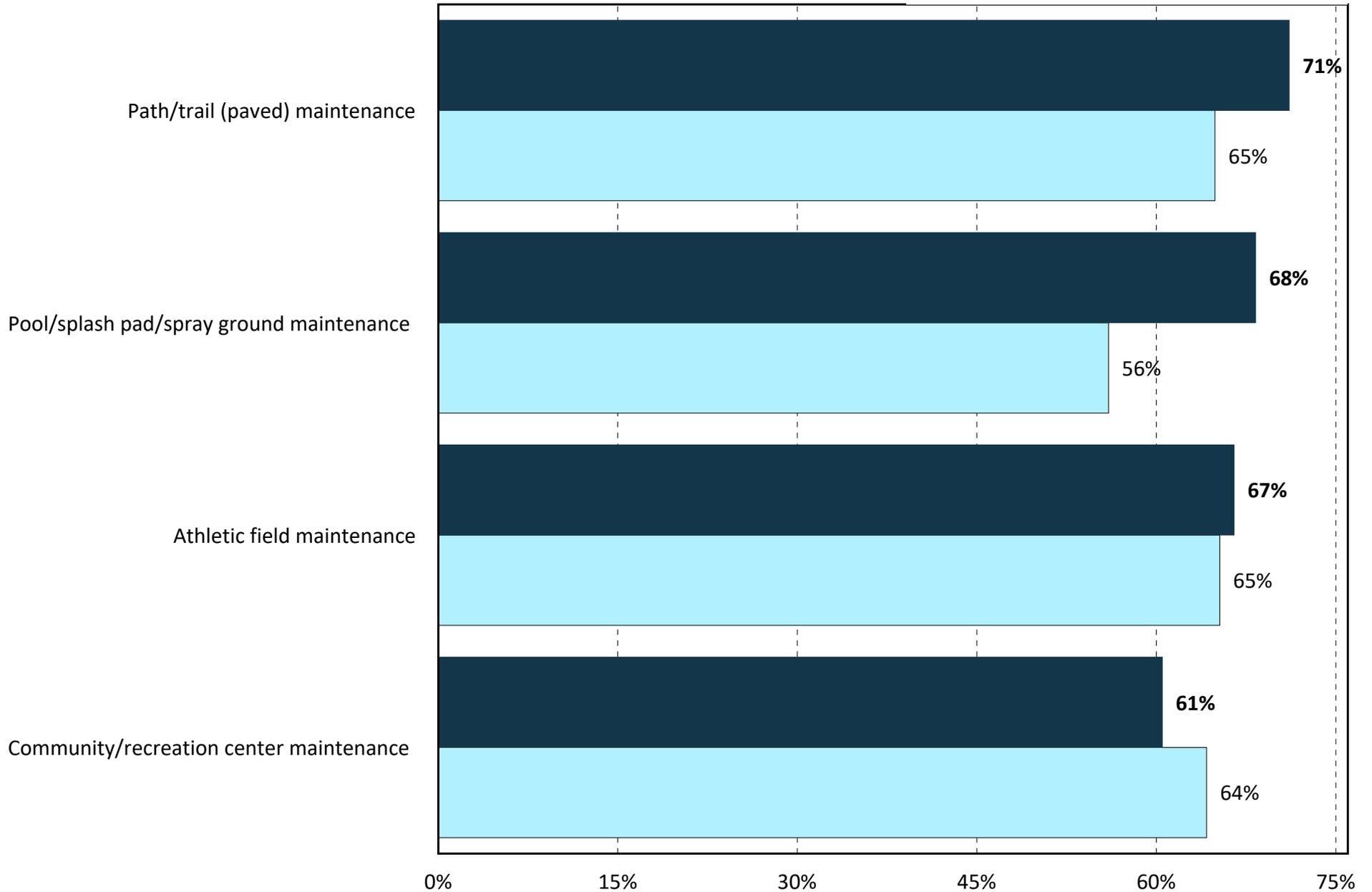
by % of respondents



Satisfaction

by % of respondents

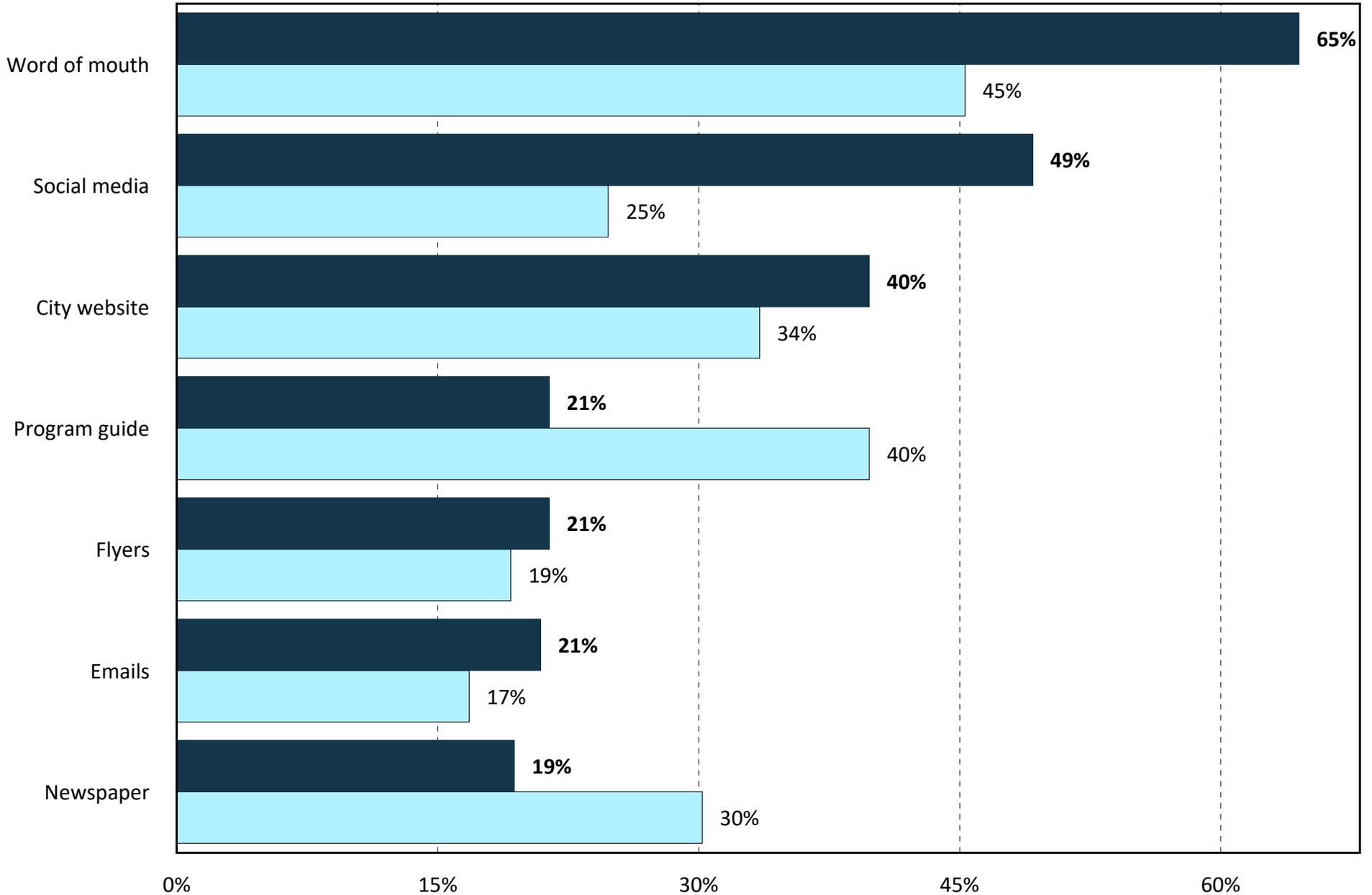
■ Charlottesville (2024) ■ National Average



Sources Used for Information about Parks and Recreation

by % of respondents

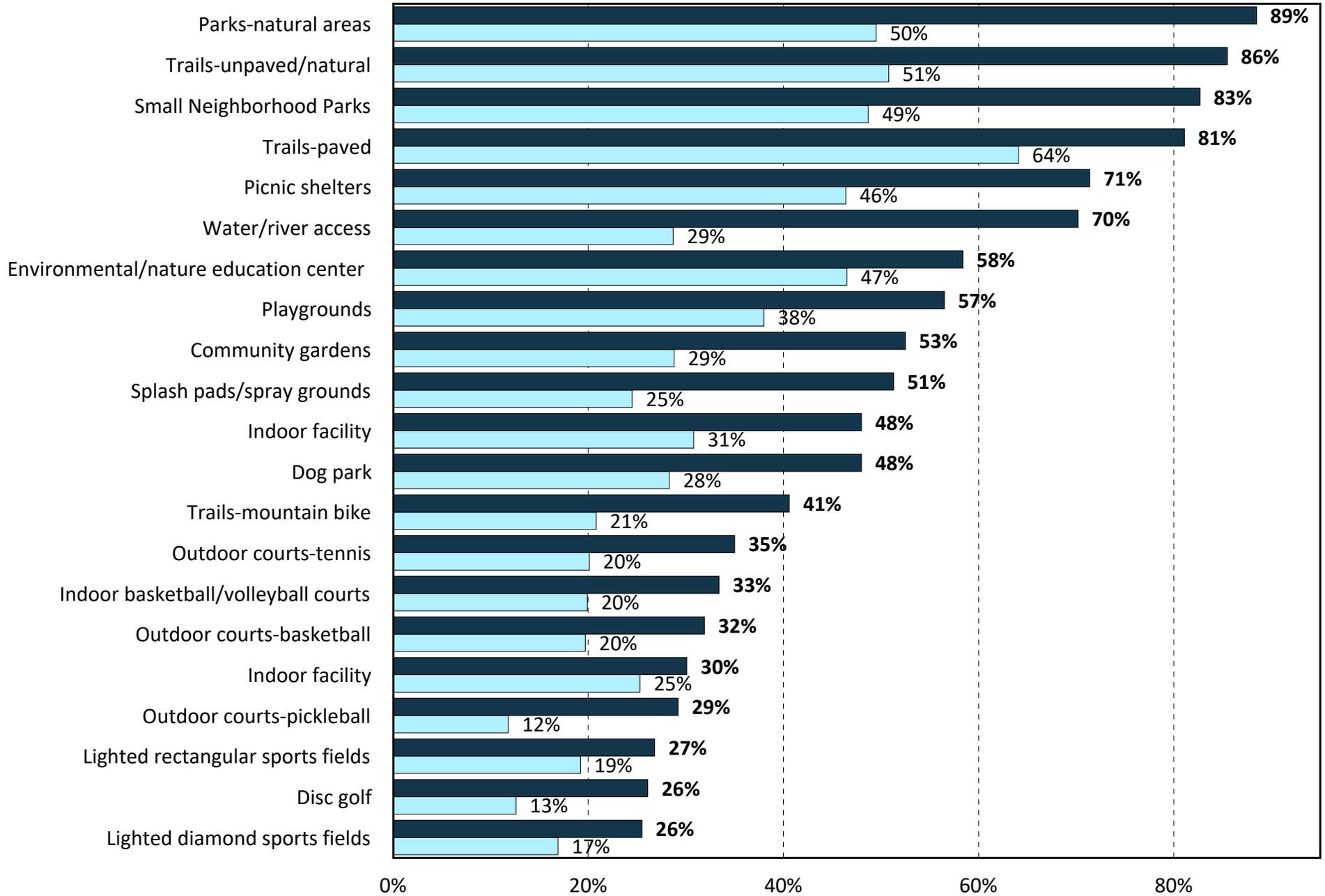
■ Charlottesville (2024) ■ National Average



Respondents with Need for Facilities and Amenities

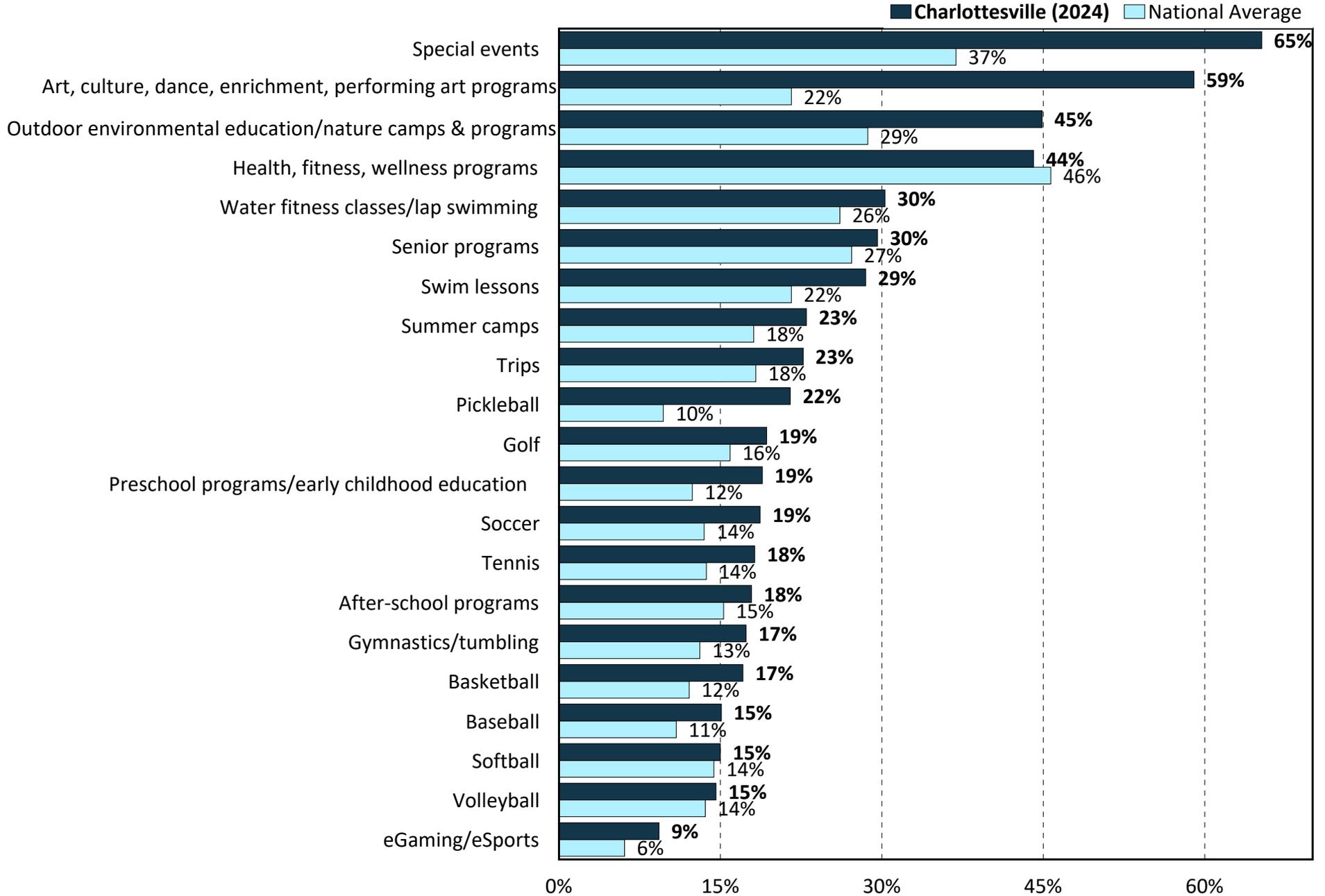
by percentage of respondents

■ Charlottesville (2024) ■ National Average



Respondents with Need for Recreation Programs

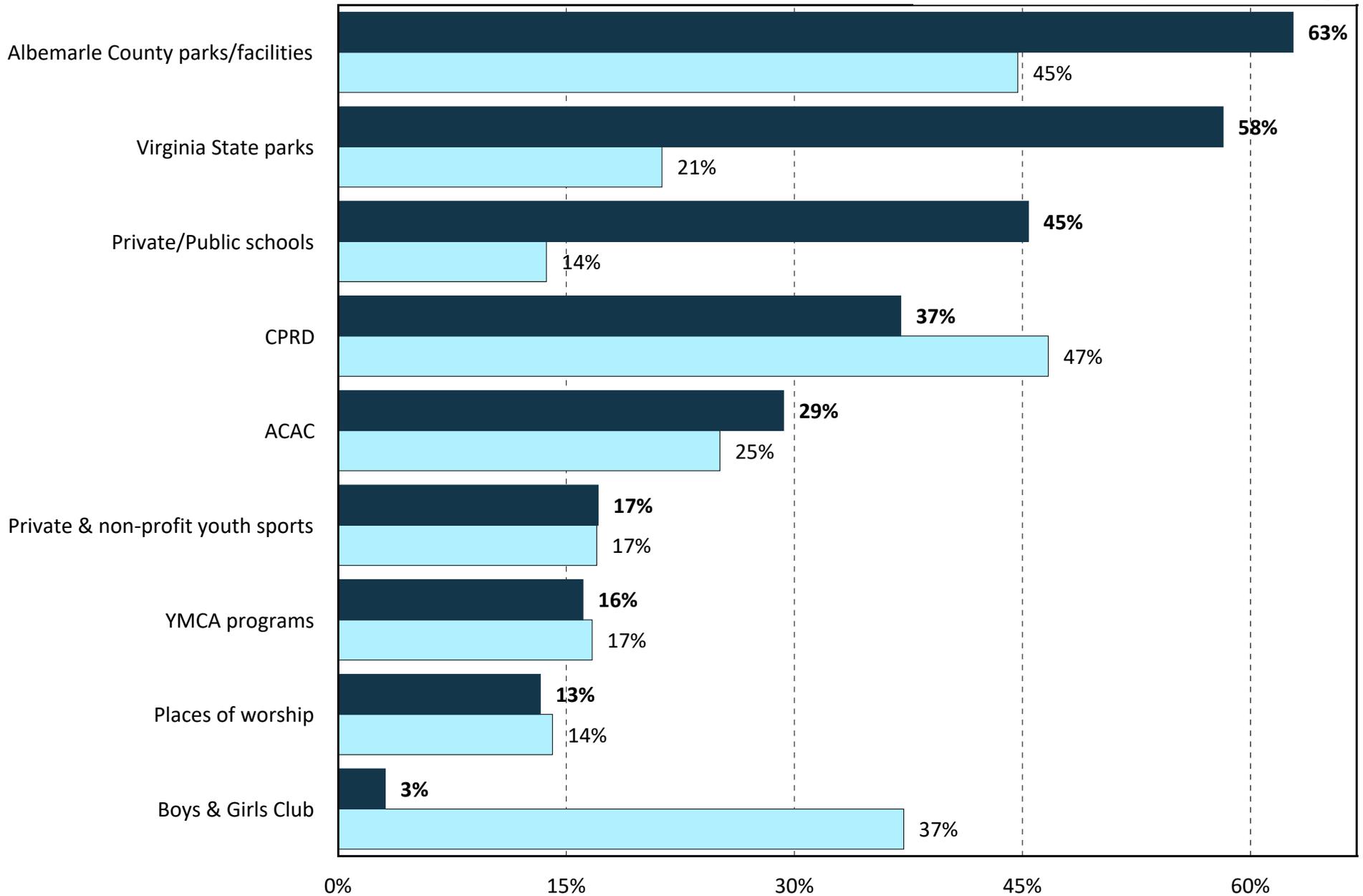
by percentage of respondents



Outside Organizations

by % of respondents

■ Charlottesville (2024) ■ National Average



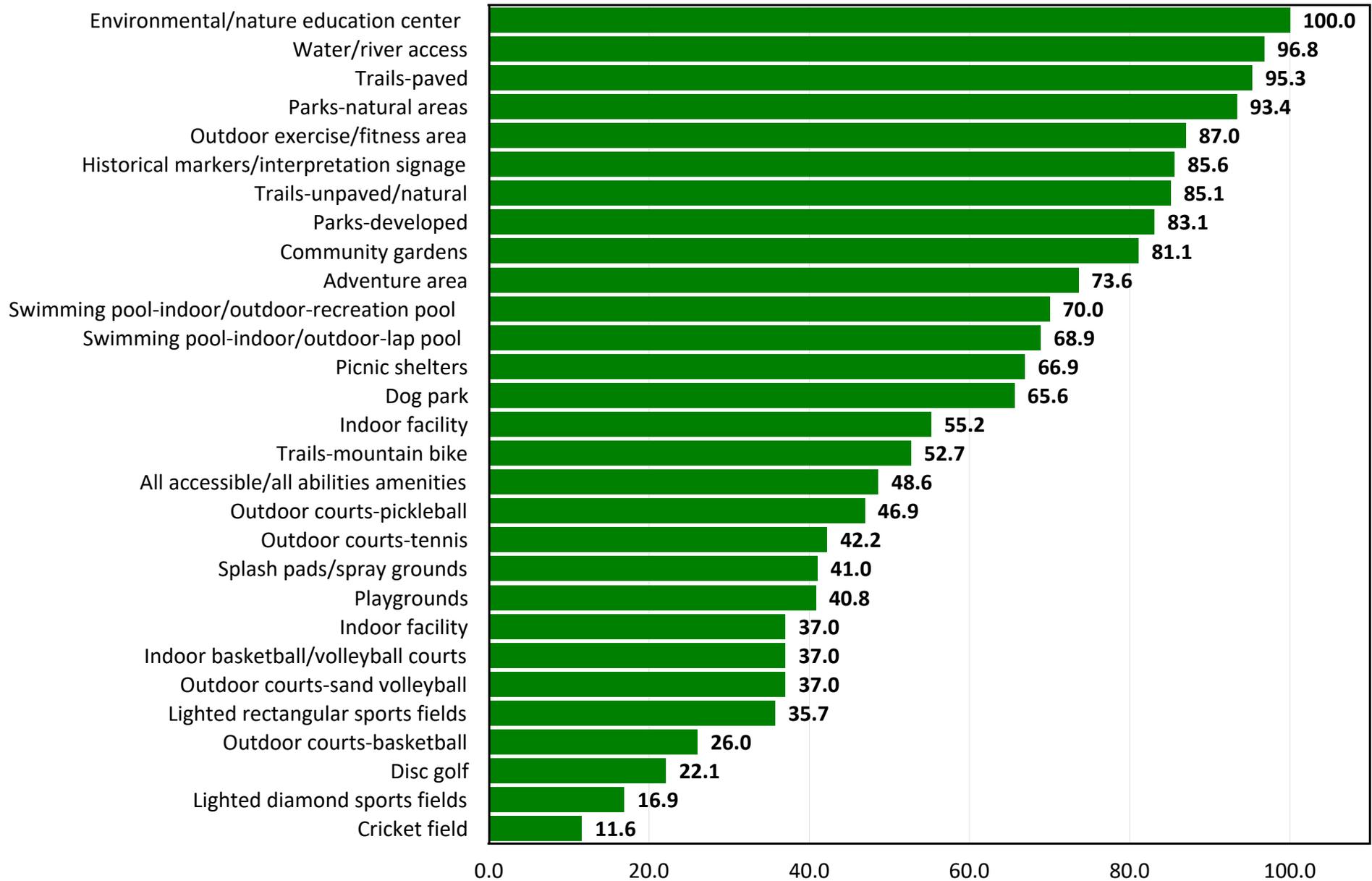


Priority Investment Rating

Unmet Needs Rating for Facilities/Amenities

the rating for the item with the most unmet need=100

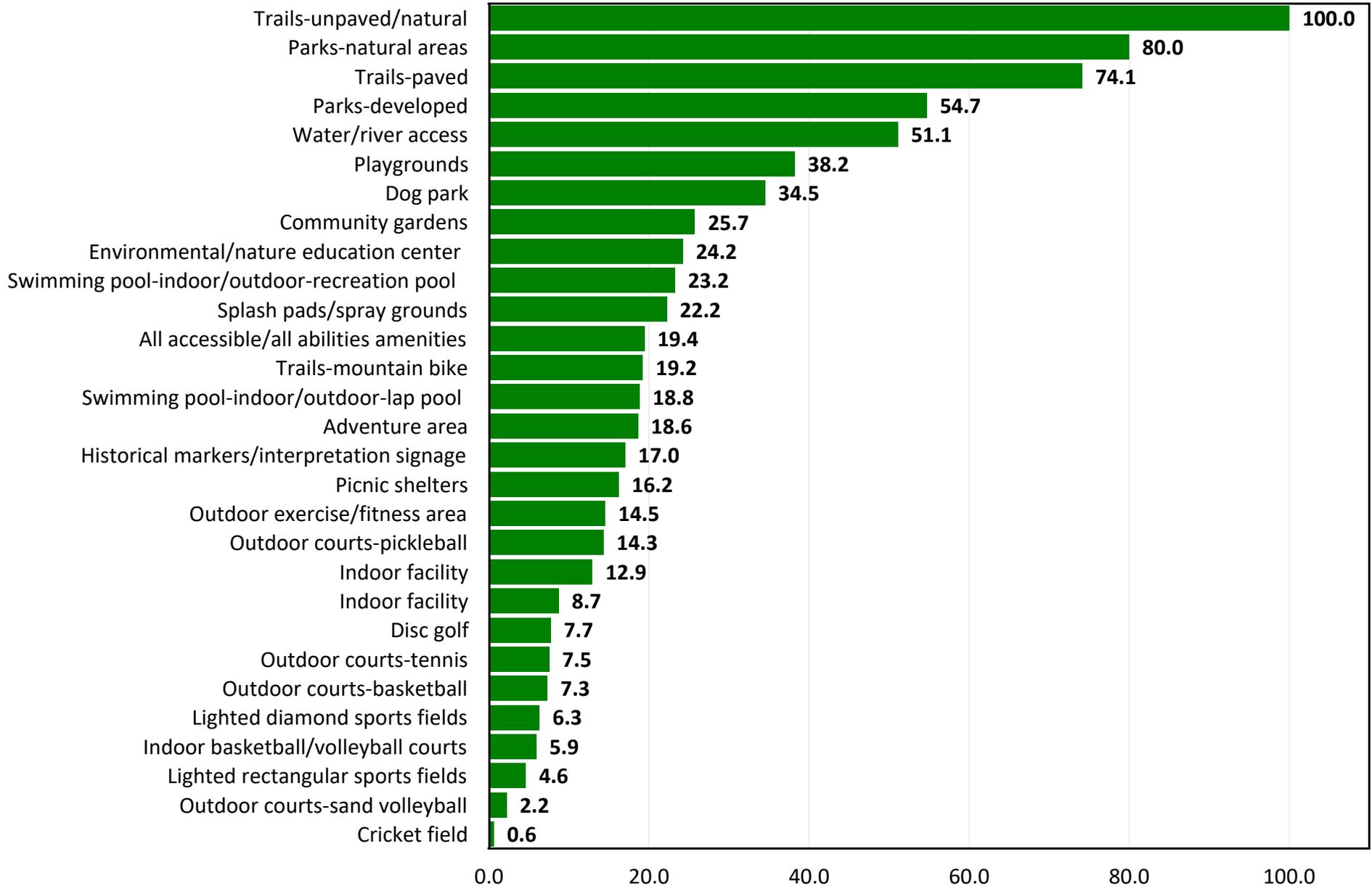
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



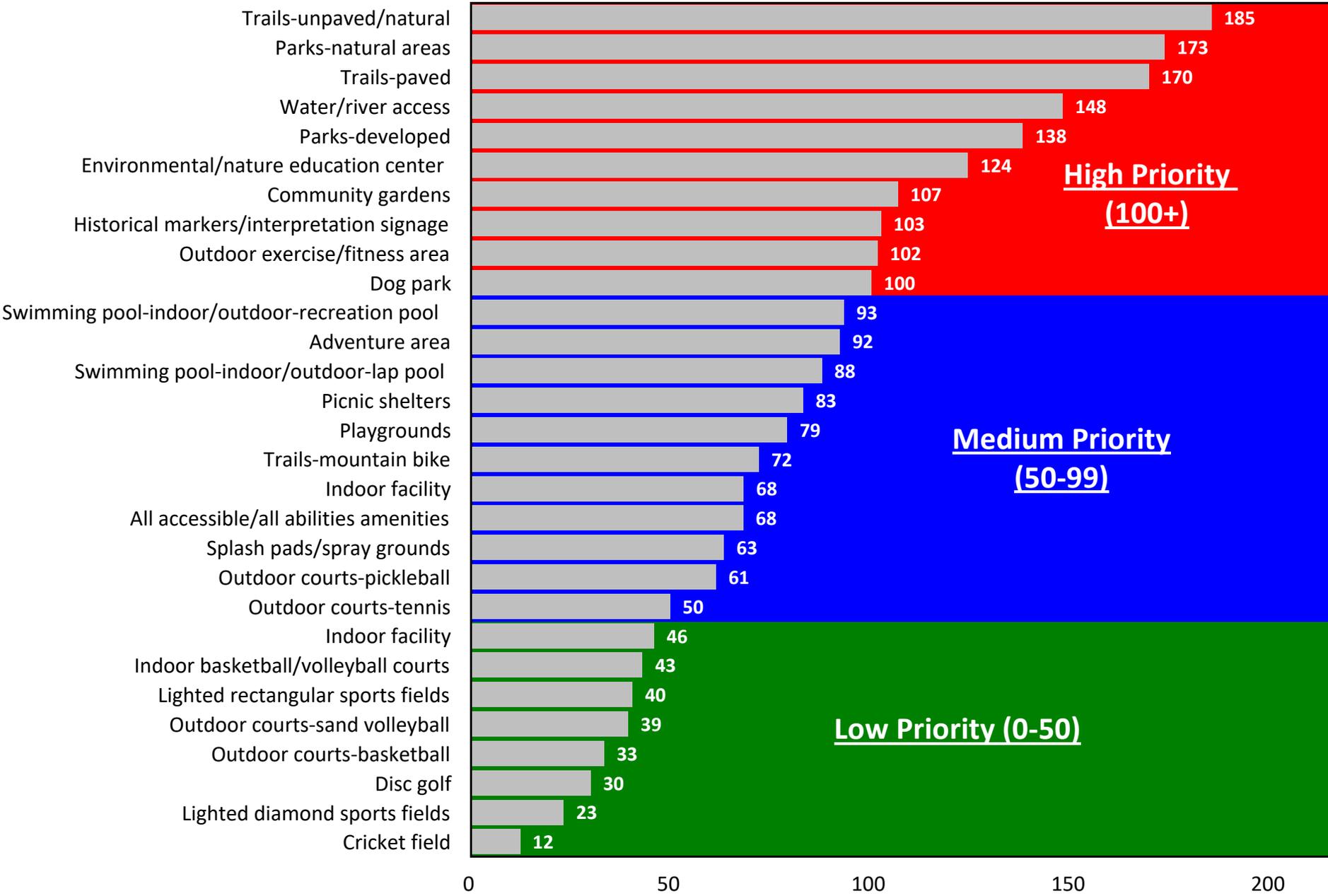
Importance Rating for Facilities/Amenities

the rating for the item rated as the most important=100

the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



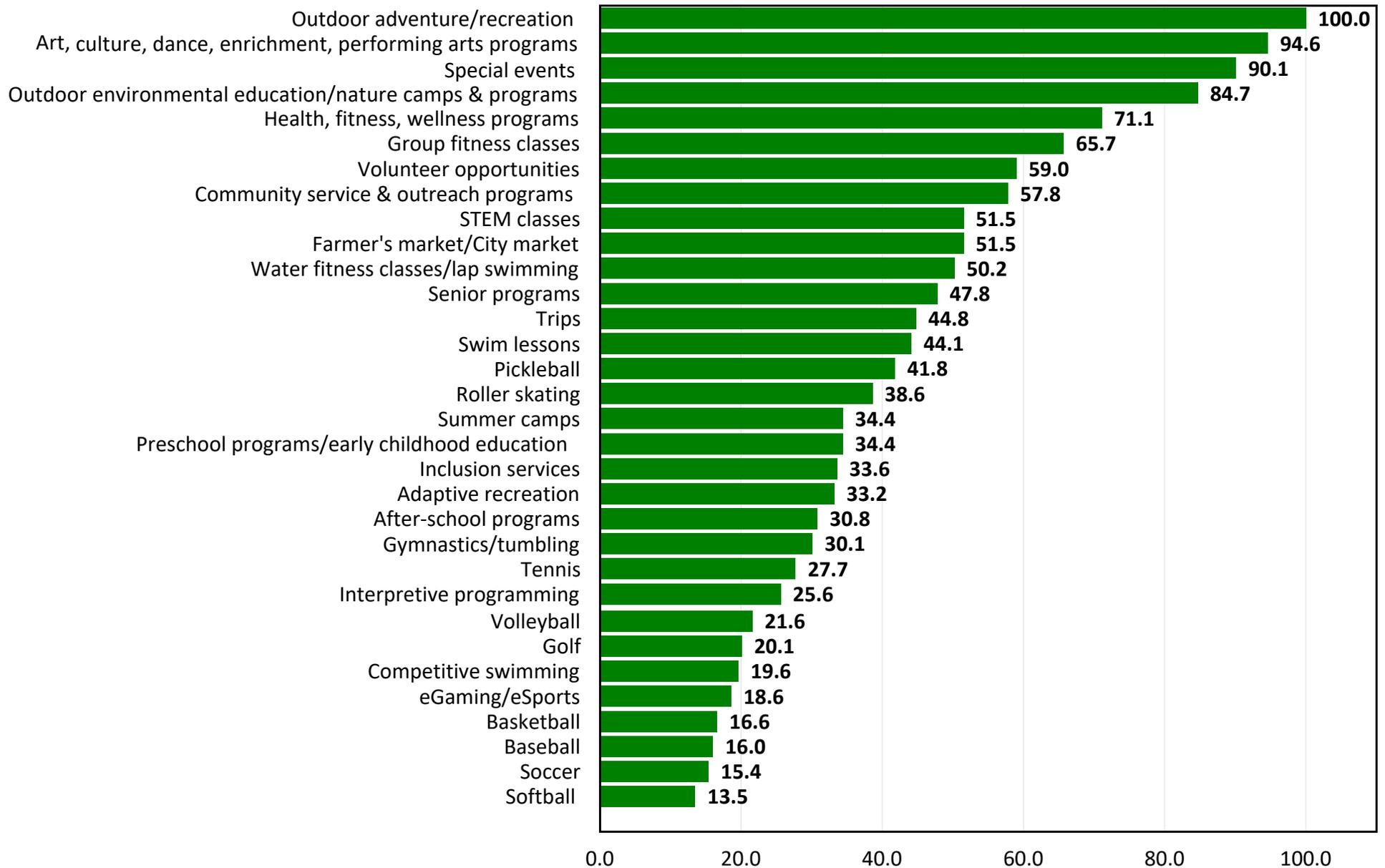
Top Priorities for Investment for Facilities/Amenities Based on Priority Investment Rating



Unmet Needs Rating for Programs/Activities

the rating for the item with the most unmet need=100

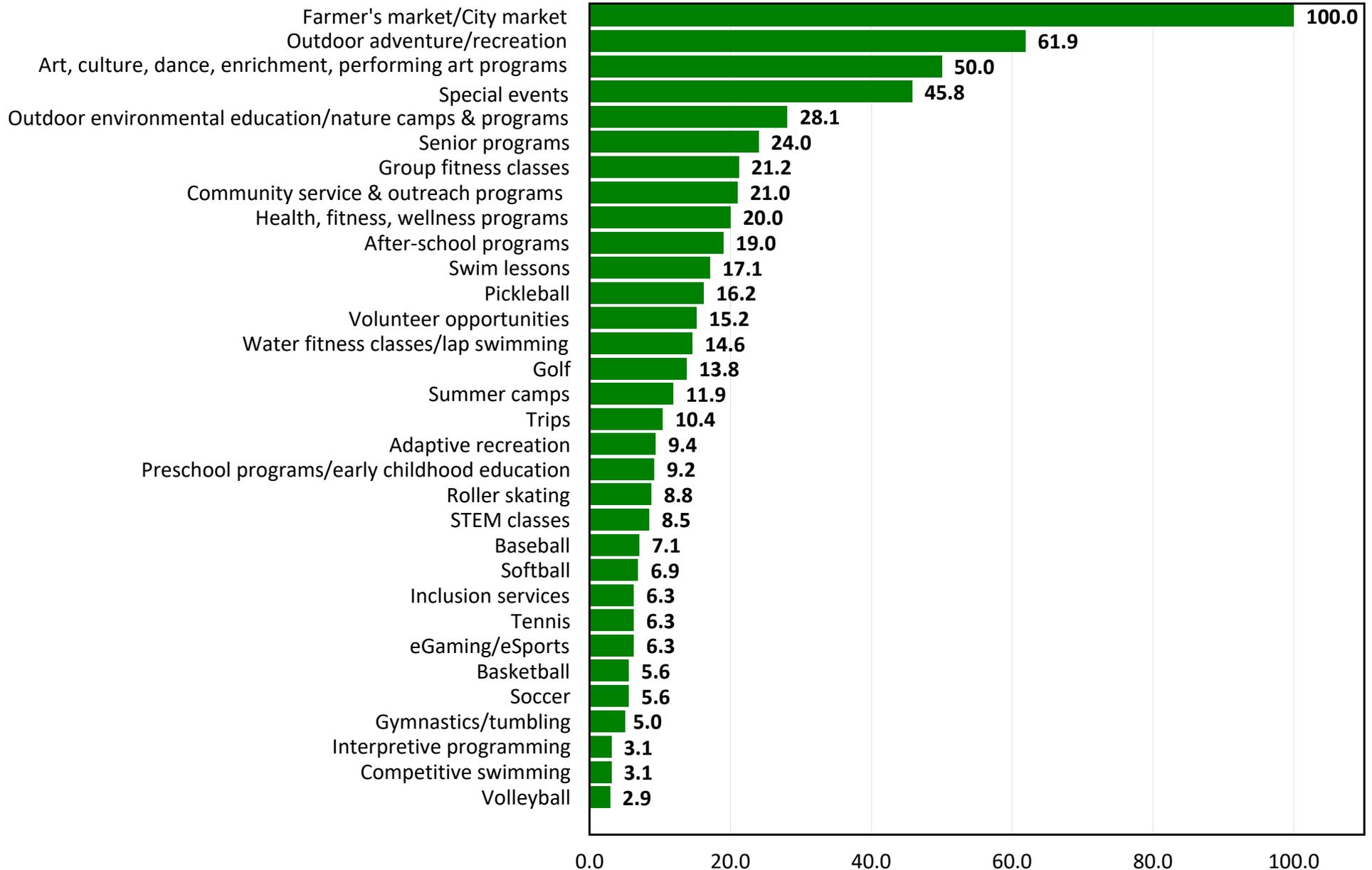
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



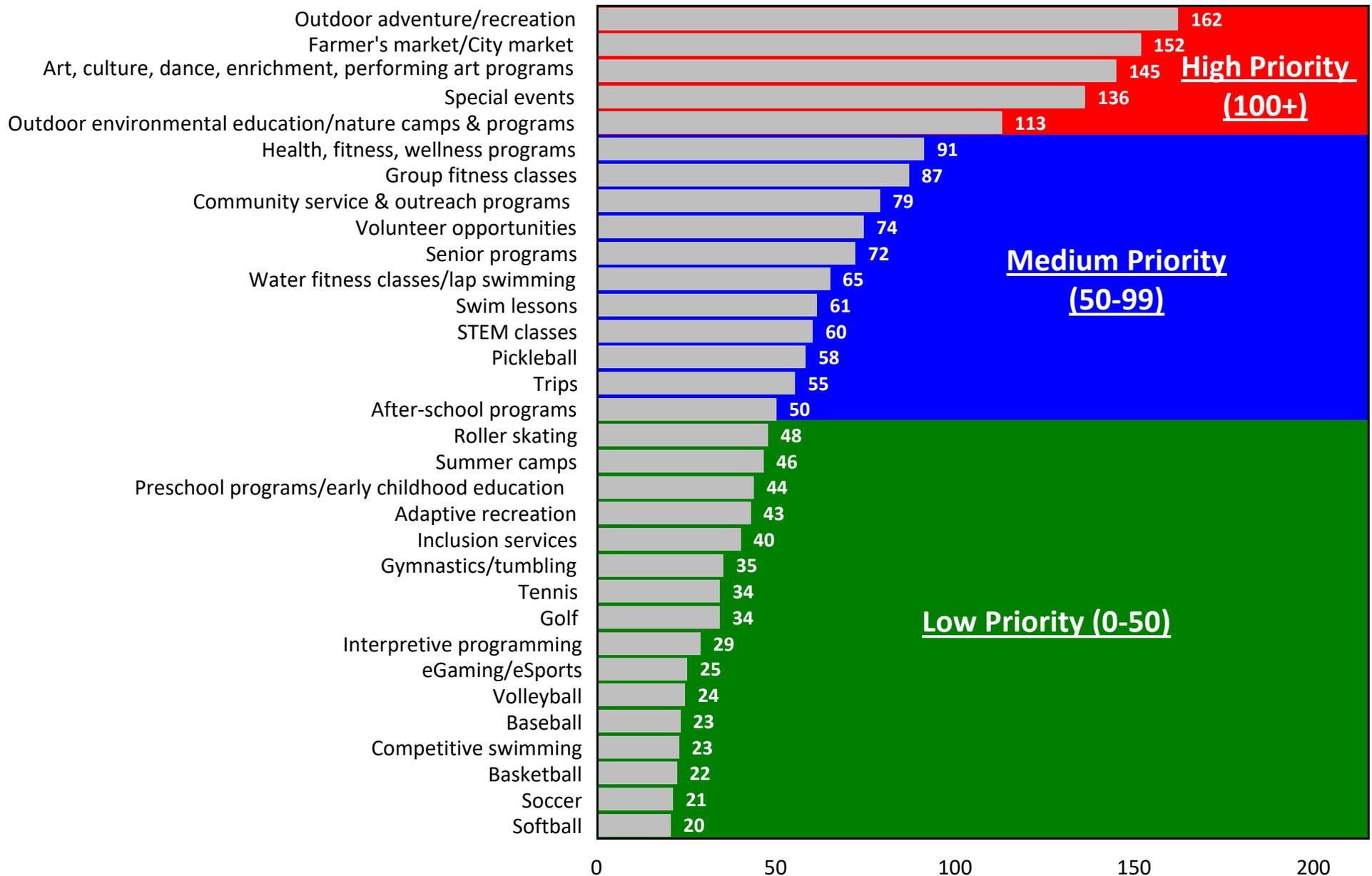
Importance Rating for Programs/Activities

the rating for the item rated as the most important=100

the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



Top Priorities for Investment for Programs/Activities Based on Priority Investment Rating



4

I-S Analysis

Overview

Today, community leaders have limited resources which need to be targeted to activities that are of the most benefit to their citizens. Two of the most important criteria for decision making are (1) to target resources toward services of the highest importance to citizens; and (2) to target resources toward those services where citizens are the least satisfied.

The Importance-Satisfaction (I-S) rating is a unique tool that allows public officials to better understand both of these highly important decision-making criteria for each of the services they are providing. The Importance-Satisfaction (I-S) rating is based on the concept that public agencies will maximize overall customer satisfaction by emphasizing improvements in those areas where the level of satisfaction is relatively low, and the perceived importance of the service is relatively high.

The rating is calculated by summing the percentage of responses for items selected as the first, second, and third most important services for the City to prioritize. The sum is then multiplied by 1 minus the percentage of respondents who indicated they were positively satisfied with the City's performance in the related area (the sum of the ratings of 4 and 5 on a 5-point scale excluding "Don't Know" responses). "Don't Know" responses are excluded from the calculation to ensure the satisfaction ratings among service categories are comparable.

$$\text{I-S Rating} = \text{Importance} \times (1 - \text{Satisfaction})$$

Example of the Calculation

Respondents were asked to identify the maintenance activity that should be the top priorities for improvement over the next two years. Forty-one percent (41.1%) of households selected "*natural area/conservation area management*" as one of the most important items for the City to prioritize over the next two years.

With regard to satisfaction, 68.7% of respondents surveyed rated "*natural area/conservation area management*" as a "4" or "5" on a 5-point scale (where "5" means "Very Satisfied") excluding "Don't Know" responses. The I-S rating was calculated by multiplying the sum of the most important percentages by one minus the sum of the satisfaction percentages. In this example, 41.1% was multiplied by 68.7%. This calculation yielded an I-S rating of 0.1286, which ranked fourth out of 19 categories of maintenance activities analyzed.

The maximum rating is 1.00 and would be achieved when 100% of the respondents select an item as one of their top four choices of importance and 0% indicate they are positively satisfied with the delivery of the service.

The lowest rating is 0.00 and could be achieved under either of the following two situations:

- If 100% of the respondents were positively satisfied with the delivery of the service
- If none (0%) of the respondents selected the service as one of the three most important areas.

Interpreting the Ratings

Ratings that are greater than or equal to 0.20 identify areas that should receive significantly more emphasis over the next two years. Ratings from 0.10 to 0.20 identify service areas that should receive increased emphasis. Ratings less than 0.10 should continue to receive the current level of emphasis.

- Definitely Increase Emphasis (I-S > 0.20)
- Increase Current Emphasis (I-S = 0.10 - 0.20)
- Maintain Current Emphasis (I-S < 0.10)

Tables showing the results for Charlottesville, VA are provided on the following pages.

2024 Importance-Satisfaction Rating

City of Charlottesville, Virginia

Maintenance Activities

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Trash/litter/waste pickup	33%	5	56%	14	0.1427	1
Waterways/rivers/streams	33%	4	58%	13	0.1395	2
Trail (non-paved) maintenance	33%	3	61%	12	0.1307	3
Natural area/conservation area management	41%	1	69%	6	0.1286	4
Urban forest/tree maintenance	26%	6	57%	15	0.1095	5
Restroom maintenance	18%	9	41%	19	0.1049	6
Medium Priority (IS <.10)						
Path/trail (paved) maintenance	34%	2	71%	4	0.0994	7
Dog park (off leash) maintenance & care	13%	11	44%	18	0.0719	8
Playground safety & maintenance	22%	7	73%	2	0.0608	9
Graffiti removal/vandalism repair	11%	13	51%	16	0.0550	10
Landscape care (flower beds)	18%	8	72%	3	0.0510	11
Pool/splash pad/spray ground maintenance	15%	10	68%	7	0.0469	12
Community/recreation center maintenance	12%	12	61%	11	0.0454	13
Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	7%	15	67%	9	0.0248	14
Pavilion/picnic area maintenance	7%	16	71%	5	0.0210	15
Mowing	8%	14	80%	1	0.0168	16
Golf course maintenance	3%	18	62%	10	0.0115	17
Athletic field maintenance	3%	17	67%	8	0.0114	18
Specialized facility maintenance	0%	19	46%	17	0.0016	19

Most Important %:

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should be the City's top priorities.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

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5

Tabular Data

Q1. Have you or any members of your household visited any Charlottesville Parks and Recreation Department (CPRD) parks and/or facilities during the past 12 months?

Q1. Have you visited any CPRD parks and/or facilities during past 12 months	Number	Percent
Yes	368	93.9 %
No	24	6.1 %
Total	392	100.0 %

Q1a. How often have you visited a CPRD park and/or facility during the past 12 months?

Q1a. How often have you visited a CPRD park and/or facility during past 12 months	Number	Percent
5+ times a week	49	13.3 %
2-4 times a week	104	28.3 %
Once a week	74	20.1 %
1-3 times a month	81	22.0 %
Less than once a month	55	14.9 %
Don't know	5	1.4 %
Total	368	100.0 %

WITHOUT DON'T KNOW

Q1a. How often have you visited a CPRD park and/or facility during the past 12 months? (without "don't know")

Q1a. How often have you visited a CPRD park and/or facility during past 12 months	Number	Percent
5+ times a week	49	13.5 %
2-4 times a week	104	28.7 %
Once a week	74	20.4 %
1-3 times a month	81	22.3 %
Less than once a month	55	15.2 %
Total	363	100.0 %

Q1b. Overall, how would you rate the physical condition of all CPRD parks and facilities you have visited?

Q1b. How would you rate physical condition of all CPRD parks & facilities you have visited	Number	Percent
Excellent	39	10.6 %
Very good	162	44.0 %
Good	129	35.1 %
Fair	33	9.0 %
Poor	4	1.1 %
Not provided	1	0.3 %
Total	368	100.0 %

WITHOUT NOT PROVIDED**Q1b. Overall, how would you rate the physical condition of all CPRD parks and facilities you have visited? (without "not provided")**

Q1b. How would you rate physical condition of all CPRD parks & facilities you have visited	Number	Percent
Excellent	39	10.6 %
Very good	162	44.1 %
Good	129	35.1 %
Fair	33	9.0 %
Poor	4	1.1 %
Total	367	100.0 %

Q1c. Please CHECK ALL the reasons why you and the members of your household have not visited or do not visit CPRD parks and/or facilities more often.

Q1c. All the reasons why you have not visited or do not visit CPRD parks and/or facilities more often	Number	Percent
Use other City, County, State, non-profit, or private facilities	4	16.7 %
Too far from home	5	20.8 %
Not aware of parks' or facilities' locations	5	20.8 %
Parks/facilities are not well maintained	1	4.2 %
Lack of features we want to use	4	16.7 %
Lack of parking to access parks/facilities	1	4.2 %
Do not feel safe using parks/facilities	2	8.3 %
Poor customer service	3	12.5 %
Lack of handicap accessibility	1	4.2 %
Do not feel welcomed/accommodated	2	8.3 %
Lack of transportation	2	8.3 %
Lack of restrooms	2	8.3 %
Other	4	16.7 %
Total	36	

Q1c-15. Other:

Q1c-15. Other	Number	Percent
No time	1	25.0 %
Commute to NOVA	1	25.0 %
Not interested	1	25.0 %
I haven't had the time	1	25.0 %
Total	4	100.0 %

Q2. From the following list, please CHECK ALL of the organizations that you or members of your household have used for recreation and/or sports activities during the last 12 months.

Q2. All the organizations you have used for recreation and/or sports activities during last 12 months	Number	Percent
Public schools	138	35.2 %
Private schools	40	10.2 %
Private & non-profit youth sports (SOCA, Little Leagues, etc.)	67	17.1 %
Private summer camps	49	12.5 %
ACAC	115	29.3 %
Private country clubs (tennis, swim, golf, etc.)	47	12.0 %
CPRD	145	37.0 %
Virginia State parks	228	58.2 %
Albemarle County parks/facilities	246	62.8 %
YMCA programs	63	16.1 %
Places of worship (e.g., synagogues, churches)	52	13.3 %
Boys & Girls Club	12	3.1 %
Other	59	15.1 %
Total	1261	

Q3. From the following list, please CHECK ALL the ways you learn about CPRD programs and services.

Q3. All the ways you learn about CPRD programs & services	Number	Percent
When participating in programs	99	25.3 %
City website	156	39.8 %
Conversations with staff	26	6.6 %
Newspaper	76	19.4 %
Word of mouth	253	64.5 %
Promotions at special events	58	14.8 %
Banners	33	8.4 %
Emails	82	20.9 %
eNewsletter	38	9.7 %
Social media	193	49.2 %
Program guide or flyers	84	21.4 %
C'Ville Public Access TV	19	4.8 %
Other	20	5.1 %
Total	1137	

Q3-13. Other:

<u>Q3-13. Other</u>	<u>Number</u>	<u>Percent</u>
Radio	3	15.0 %
C'ville weekly newspaper	2	10.0 %
SILVER SNEAKERS	1	5.0 %
Mostly use parks but not for programming	1	5.0 %
Sean Tubbs Cville publication	1	5.0 %
Sean Tubbs	1	5.0 %
Search online when needed	1	5.0 %
Connectivity to trail system	1	5.0 %
City events open to the public	1	5.0 %
School flyers/links	1	5.0 %
Looking for dog parks online	1	5.0 %
Google	1	5.0 %
Senior Center	1	5.0 %
Don't really know any	1	5.0 %
Parks and Rec app	1	5.0 %
Local news	1	5.0 %
LOCAL TV, CBS 19, NBC 29	1	5.0 %
Total	20	100.0 %

Q4. Please CHECK ALL of the communication methods you currently use to learn about parks and recreation programs and services.

<u>Q4. All the communication methods you currently use to learn about parks & recreation programs & services</u>	<u>Number</u>	<u>Percent</u>
When participating in programs	94	24.0 %
City website	170	43.4 %
Conversations with CPRD staff	28	7.1 %
Newspaper	66	16.8 %
Word of mouth	241	61.5 %
Promotions at special events	63	16.1 %
Banners	31	7.9 %
Phone app	17	4.3 %
Emails	87	22.2 %
eNewsletter	48	12.2 %
Social media	195	49.7 %
Program guide or flyers	88	22.4 %
C'Ville Public Access TV	19	4.8 %
Other	12	3.1 %
Total	1159	

Q4a. Which THREE sources from the list in Question 4 are YOUR MOST PREFERRED SOURCES for learning about recreation programs and services?

<u>Q4a. Top choice</u>	<u>Number</u>	<u>Percent</u>
When participating in programs	9	2.3 %
City website	77	19.6 %
Conversations with CPRD staff	2	0.5 %
Newspaper	19	4.8 %
Word of mouth	57	14.5 %
Promotions at special events	1	0.3 %
Banners	3	0.8 %
Phone app	6	1.5 %
Emails	35	8.9 %
eNewsletter	17	4.3 %
Social media	95	24.2 %
Program guide or flyers	20	5.1 %
C'Ville Public Access TV	1	0.3 %
None chosen	50	12.8 %
Total	392	100.0 %

Q4a. Which THREE sources from the list in Question 4 are YOUR MOST PREFERRED SOURCES for learning about recreation programs and services?

<u>Q4a. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
When participating in programs	10	2.6 %
City website	46	11.7 %
Conversations with CPRD staff	8	2.0 %
Newspaper	19	4.8 %
Word of mouth	43	11.0 %
Promotions at special events	20	5.1 %
Banners	12	3.1 %
Phone app	10	2.6 %
Emails	46	11.7 %
eNewsletter	22	5.6 %
Social media	61	15.6 %
Program guide or flyers	25	6.4 %
C'Ville Public Access TV	2	0.5 %
None chosen	68	17.3 %
Total	392	100.0 %

Q4a. Which THREE sources from the list in Question 4 are YOUR MOST PREFERRED SOURCES for learning about recreation programs and services?

Q4a. 3rd choice	Number	Percent
When participating in programs	17	4.3 %
City website	48	12.2 %
Conversations with CPRD staff	4	1.0 %
Newspaper	10	2.6 %
Word of mouth	44	11.2 %
Promotions at special events	15	3.8 %
Banners	17	4.3 %
Phone app	10	2.6 %
Emails	24	6.1 %
eNewsletter	16	4.1 %
Social media	39	9.9 %
Program guide or flyers	26	6.6 %
C'Ville Public Access TV	3	0.8 %
None chosen	119	30.4 %
Total	392	100.0 %

SUM OF TOP 3 CHOICES

Q4a. Which THREE sources from the list in Question 4 are YOUR MOST PREFERRED SOURCES for learning about recreation programs and services? (top 3)

Q4a. Top choice	Number	Percent
When participating in programs	36	9.2 %
City website	171	43.6 %
Conversations with CPRD staff	14	3.6 %
Newspaper	48	12.2 %
Word of mouth	144	36.7 %
Promotions at special events	36	9.2 %
Banners	32	8.2 %
Phone app	26	6.6 %
Emails	105	26.8 %
eNewsletter	55	14.0 %
Social media	195	49.7 %
Program guide or flyers	71	18.1 %
C'Ville Public Access TV	6	1.5 %
None chosen	50	12.8 %
Total	989	

Q5. Has your household participated in any programs/events offered and/or hosted by CPRD during the past 12 months?

Q5. Has your household participated in any CPRD programs/events during past 12 months	Number	Percent
Yes	121	30.9 %
No	271	69.1 %
Total	392	100.0 %

Q5a. How many programs/events offered and/or hosted by CPRD have you or members of your household participated in during the past 12 months?

Q5a. How many programs/events has your household participated in	Number	Percent
One	27	22.3 %
2-3	54	44.6 %
4-6	24	19.8 %
7+	15	12.4 %
Not provided	1	0.8 %
Total	121	100.0 %

WITHOUT NOT PROVIDED

Q5a. How many programs/events offered and/or hosted by CPRD have you or members of your household participated in during the past 12 months? (without "not provided")

Q5a. How many programs/events has your household participated in	Number	Percent
One	27	22.5 %
2-3	54	45.0 %
4-6	24	20.0 %
7+	15	12.5 %
Total	120	100.0 %

Q5b. How would you rate the overall quality of CPRD programs/events in which your household has participated?

Q5b. How would you rate overall quality of CPRD programs/events	Number	Percent
Excellent	28	23.1 %
Very good	48	39.7 %
Good	33	27.3 %
Fair	10	8.3 %
Not provided	2	1.7 %
Total	121	100.0 %

WITHOUT NOT PROVIDED**Q5b. How would you rate the overall quality of CPRD programs/events in which your household has participated? (without "not provided")**

Q5b. How would you rate overall quality of CPRD programs/events	Number	Percent
Excellent	28	23.5 %
Very good	48	40.3 %
Good	33	27.7 %
Fair	10	8.4 %
Total	119	100.0 %

Q5c. Please CHECK ALL the reasons why you and the members of your household have not participated in or do not participate more often in CPRD programs/events.

Q5c. All the reasons why household has not participated in or do not participate more often in CPRD programs/events	Number	Percent
I don't know what is offered	151	55.7 %
Old & outdated facilities	4	1.5 %
Use programs of other agencies	31	11.4 %
Lack of quality instructors	1	0.4 %
Lack of quality programs	10	3.7 %
Fees are too high/lack of financial assistance	7	2.6 %
Too far from home	8	3.0 %
Program times are not convenient	38	14.0 %
Classes are full	13	4.8 %
Safety concerns	4	1.5 %
Prefer individual/self directed activities	64	23.6 %
Program not offered	15	5.5 %
Registration is difficult	7	2.6 %
Poor customer service by staff	2	0.7 %
Lack of transportation	8	3.0 %
Lack of right program equipment	2	0.7 %
Too busy/not interested	64	23.6 %
Language/cultural/age barriers	3	1.1 %
Traffic & parking issues	13	4.8 %
Other	21	7.7 %
Total	466	

Q6. CPRD is in the process of evaluating its event offerings. From the list below, which THREE of the single or multi-day event concepts would you and the members of your household be MOST INTERESTED in participating?

<u>Q6. Top choice</u>	<u>Number</u>	<u>Percent</u>
Cultural celebrations (ethnic music, traditions, performances)	78	19.9 %
Competitions (triathlon, bike, 5K/10K runs, adventure/obstacle courses)	30	7.7 %
Employment/job fairs	5	1.3 %
Entertainment (music, movies, performers)	74	18.9 %
Environmental event (Water Matters Day, sustainability, recycling)	28	7.1 %
Food events (farmer's market, food tastings, beer/wine)	108	27.6 %
Health & wellness events (nutrition counseling, preventative health education, mental health wellness, City resources)	6	1.5 %
Holiday celebrations (Memorial, Veterans, 4th of July)	20	5.1 %
Safety/crime prevention fairs	3	0.8 %
Sports tournaments (baseball, basketball, football, dodgeball, pickleball, soccer)	11	2.8 %
Summer Camp Information Fair	5	1.3 %
None chosen	24	6.1 %
Total	392	100.0 %

Q6. CPRD is in the process of evaluating its event offerings. From the list below, which THREE of the single or multi-day event concepts would you and the members of your household be MOST INTERESTED in participating?

<u>Q6. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Cultural celebrations (ethnic music, traditions, performances)	51	13.0 %
Competitions (triathlon, bike, 5K/10K runs, adventure/obstacle courses)	29	7.4 %
Employment/job fairs	7	1.8 %
Entertainment (music, movies, performers)	80	20.4 %
Environmental event (Water Matters Day, sustainability, recycling)	39	9.9 %
Food events (farmer's market, food tastings, beer/wine)	82	20.9 %
Health & wellness events (nutrition counseling, preventative health education, mental health wellness, City resources)	14	3.6 %
Holiday celebrations (Memorial, Veterans, 4th of July)	33	8.4 %
Safety/crime prevention fairs	3	0.8 %
Sports tournaments (baseball, basketball, football, dodgeball, pickleball, soccer)	21	5.4 %
Summer Camp Information Fair	1	0.3 %
None chosen	32	8.2 %
Total	392	100.0 %

Q6. CPRD is in the process of evaluating its event offerings. From the list below, which THREE of the single or multi-day event concepts would you and the members of your household be MOST INTERESTED in participating?

Q6. 3rd choice	Number	Percent
Cultural celebrations (ethnic music, traditions, performances)	56	14.3 %
Competitions (triathlon, bike, 5K/10K runs, adventure/obstacle courses)	25	6.4 %
Entertainment (music, movies, performers)	52	13.3 %
Environmental event (Water Matters Day, sustainability, recycling)	44	11.2 %
Food events (farmer's market, food tastings, beer/wine)	61	15.6 %
Health & wellness events (nutrition counseling, preventative health education, mental health wellness, City resources)	18	4.6 %
Holiday celebrations (Memorial, Veterans, 4th of July)	59	15.1 %
Safety/crime prevention fairs	6	1.5 %
Sports tournaments (baseball, basketball, football, dodgeball, pickleball, soccer)	20	5.1 %
Summer Camp Information Fair	4	1.0 %
None chosen	47	12.0 %
Total	392	100.0 %

SUM OF TOP 3 CHOICES

Q6. CPRD is in the process of evaluating its event offerings. From the list below, which THREE of the single or multi-day event concepts would you and the members of your household be MOST INTERESTED in participating? (top 3)

Q6. Top choice	Number	Percent
Cultural celebrations (ethnic music, traditions, performances)	185	47.2 %
Competitions (triathlon, bike, 5K/10K runs, adventure/obstacle courses)	84	21.4 %
Employment/job fairs	12	3.1 %
Entertainment (music, movies, performers)	206	52.6 %
Environmental event (Water Matters Day, sustainability, recycling)	111	28.3 %
Food events (farmer's market, food tastings, beer/wine)	251	64.0 %
Health & wellness events (nutrition counseling, preventative health education, mental health wellness, City resources)	38	9.7 %
Holiday celebrations (Memorial, Veterans, 4th of July)	112	28.6 %
Safety/crime prevention fairs	12	3.1 %
Sports tournaments (baseball, basketball, football, dodgeball, pickleball, soccer)	52	13.3 %
Summer Camp Information Fair	10	2.6 %
None chosen	24	6.1 %
Total	1097	

Q7. A variety of facilities/amenities are listed below. Please circle the number that corresponds with how well your needs for each facility or amenity are met on a scale of 1 to 4, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met."

(N=392)

	Fully met	Mostly met	Partly met	Not met	No need
Q7-1. Adventure area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)	2.3%	4.6%	8.2%	20.7%	64.3%
Q7-2. All accessible/all abilities amenities (athletic fields, playgrounds, picnic tables)	15.8%	20.2%	14.5%	4.6%	44.9%
Q7-3. Community gardens	6.1%	14.5%	18.9%	13.0%	47.4%
Q7-4. Cricket field	1.5%	1.0%	1.8%	2.8%	92.9%
Q7-5. Disc golf	8.2%	9.2%	6.4%	2.3%	74.0%
Q7-6. Dog park (off-leash)	10.5%	11.7%	17.9%	7.9%	52.0%
Q7-7. Environmental/nature education center	5.6%	13.5%	19.1%	20.2%	41.6%
Q7-8. Historical markers/interpretation signage	10.2%	27.3%	24.7%	8.9%	28.8%
Q7-9. Indoor basketball/volleyball courts (indoor gyms)	7.9%	11.0%	9.9%	4.6%	66.6%
Q7-10. Indoor facility (community/recreation center)	10.7%	15.6%	14.3%	7.4%	52.0%
Q7-11. Indoor facility (senior center)	5.6%	9.9%	7.7%	6.9%	69.9%
Q7-12. Lighted diamond sports fields (baseball, softball)	11.2%	7.7%	4.3%	2.3%	74.5%
Q7-13. Lighted rectangular sports fields (football, rugby, soccer, field hockey, lacrosse, cricket)	5.9%	6.9%	9.9%	4.1%	73.2%
Q7-14. Outdoor courts-basketball	10.7%	11.0%	8.9%	1.3%	68.1%
Q7-15. Outdoor courts-pickleball	5.4%	5.4%	11.0%	7.4%	70.9%
Q7-16. Outdoor courts-sand volleyball	2.6%	2.8%	5.1%	9.4%	80.1%
Q7-17. Outdoor courts-tennis	7.4%	11.0%	13.8%	2.8%	65.1%
Q7-18. Outdoor exercise/fitness area	9.2%	12.5%	20.2%	14.0%	44.1%
Q7-19. Parks-developed (neighborhood, community, regional)	19.6%	30.4%	23.0%	9.7%	17.3%

Q7. A variety of facilities/amenities are listed below. Please circle the number that corresponds with how well your needs for each facility or amenity are met on a scale of 1 to 4, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met."

	Fully met	Mostly met	Partly met	Not met	No need
Q7-20. Parks-natural areas (open space, nature preserve)	19.4%	32.4%	27.8%	8.9%	11.5%
Q7-21. Picnic shelters	17.9%	27.3%	21.9%	4.3%	28.6%
Q7-22. Playgrounds	18.6%	21.9%	14.0%	2.0%	43.4%
Q7-23. Splash pads/spray grounds	17.6%	17.6%	13.5%	2.6%	48.7%
Q7-24. Swimming pool-indoor/outdoor-lap pool (lap swimming/competition/swim teams)	12.0%	15.3%	17.9%	9.2%	45.7%
Q7-25. Swimming pool-indoor/outdoor-recreation pool (therapy/play/swim lessons)	12.0%	16.3%	18.1%	9.4%	44.1%
Q7-26. Trails-mountain bike	9.2%	10.7%	15.6%	5.1%	59.4%
Q7-27. Trails-paved (for recreation)	18.9%	24.7%	26.3%	11.2%	18.9%
Q7-28. Trails-unpaved/natural	19.4%	32.7%	26.5%	6.9%	14.5%
Q7-29. Water/river access (boat, kayak, canoe launches, fishing piers, overlooks)	13.3%	18.9%	28.8%	9.2%	29.8%

WITHOUT NO NEED

Q7. A variety of facilities/amenities are listed below. Please circle the number that corresponds with how well your needs for each facility or amenity are met on a scale of 1 to 4, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met." (without "no need")

(N=392)

	Fully met	Mostly met	Partly met	Not met
Q7-1. Adventure area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)	6.4%	12.9%	22.9%	57.9%
Q7-2. All accessible/all abilities amenities (athletic fields, playgrounds, picnic tables)	28.7%	36.6%	26.4%	8.3%
Q7-3. Community gardens	11.7%	27.7%	35.9%	24.8%
Q7-4. Cricket field	21.4%	14.3%	25.0%	39.3%
Q7-5. Disc golf	31.4%	35.3%	24.5%	8.8%
Q7-6. Dog park (off-leash)	21.8%	24.5%	37.2%	16.5%
Q7-7. Environmental/nature education center	9.6%	23.1%	32.8%	34.5%
Q7-8. Historical markers/interpretation signage	14.3%	38.4%	34.8%	12.5%
Q7-9. Indoor basketball/volleyball courts (indoor gyms)	23.7%	32.8%	29.8%	13.7%
Q7-10. Indoor facility (community/recreation center)	22.3%	32.4%	29.8%	15.4%
Q7-11. Indoor facility (senior center)	18.6%	33.1%	25.4%	22.9%
Q7-12. Lighted diamond sports fields (baseball, softball)	44.0%	30.0%	17.0%	9.0%
Q7-13. Lighted rectangular sports fields (football, rugby, soccer, field hockey, lacrosse, cricket)	21.9%	25.7%	37.1%	15.2%
Q7-14. Outdoor courts-basketball	33.6%	34.4%	28.0%	4.0%
Q7-15. Outdoor courts-pickleball	18.4%	18.4%	37.7%	25.4%
Q7-16. Outdoor courts-sand volleyball	12.8%	14.1%	25.6%	47.4%
Q7-17. Outdoor courts-tennis	21.2%	31.4%	39.4%	8.0%
Q7-18. Outdoor exercise/fitness area	16.4%	22.4%	36.1%	25.1%
Q7-19. Parks-developed (neighborhood, community, regional)	23.8%	36.7%	27.8%	11.7%

WITHOUT NO NEED

Q7. A variety of facilities/amenities are listed below. Please circle the number that corresponds with how well your needs for each facility or amenity are met on a scale of 1 to 4, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met." (without "no need")

	Fully met	Mostly met	Partly met	Not met
Q7-20. Parks-natural areas (open space, nature preserve)	21.9%	36.6%	31.4%	10.1%
Q7-21. Picnic shelters	25.0%	38.2%	30.7%	6.1%
Q7-22. Playgrounds	32.9%	38.7%	24.8%	3.6%
Q7-23. Splash pads/spray grounds	34.3%	34.3%	26.4%	5.0%
Q7-24. Swimming pool-indoor/outdoor-lap pool (lap swimming/competition/swim teams)	22.1%	28.2%	32.9%	16.9%
Q7-25. Swimming pool-indoor/outdoor-recreation pool (therapy/play/swim lessons)	21.5%	29.2%	32.4%	16.9%
Q7-26. Trails-mountain bike	22.6%	26.4%	38.4%	12.6%
Q7-27. Trails-paved (for recreation)	23.3%	30.5%	32.4%	13.8%
Q7-28. Trails-unpaved/natural	22.7%	38.2%	31.0%	8.1%
Q7-29. Water/river access (boat, kayak, canoe launches, fishing piers, overlooks)	18.9%	26.9%	41.1%	13.1%

Q8. Which FOUR facilities/amenities from the list in Question 7 are MOST IMPORTANT to your household?

<u>Q8. Top choice</u>	<u>Number</u>	<u>Percent</u>
Adventure area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)	8	2.0 %
All accessible/all abilities amenities (athletic fields, playgrounds, picnic tables)	15	3.8 %
Community gardens	11	2.8 %
Disc golf	4	1.0 %
Dog park (off-leash)	37	9.4 %
Environmental/nature education center	8	2.0 %
Historical markers/interpretation signage	4	1.0 %
Indoor basketball/volleyball courts (indoor gyms)	5	1.3 %
Indoor facility (community/recreation center)	7	1.8 %
Indoor facility (senior center)	6	1.5 %
Lighted diamond sports fields (baseball, softball)	3	0.8 %
Lighted rectangular sports fields (football, rugby, soccer, field hockey, lacrosse, cricket)	2	0.5 %
Outdoor courts-basketball	3	0.8 %
Outdoor courts-pickleball	11	2.8 %
Outdoor courts-tennis	3	0.8 %
Outdoor exercise/fitness area	4	1.0 %
Parks-developed (neighborhood, community, regional)	25	6.4 %
Parks-natural areas (open space, nature preserve)	30	7.7 %
Picnic shelters	1	0.3 %
Playgrounds	18	4.6 %
Splash pads/spray grounds	8	2.0 %
Swimming pool-indoor/outdoor-lap pool (lap swimming/competition/swim teams)	10	2.6 %
Swimming pool-indoor/outdoor-recreation pool (therapy/play/swim lessons)	9	2.3 %
Trails-mountain bike	21	5.4 %
Trails-paved (for recreation)	45	11.5 %
Trails-unpaved/natural	60	15.3 %
Water/river access (boat, kayak, canoe launches, fishing piers, overlooks)	12	3.1 %
None chosen	22	5.6 %
Total	392	100.0 %

Q8. Which FOUR facilities/amenities from the list in Question 7 are MOST IMPORTANT to your household?

<u>Q8. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Adventure area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)	9	2.3 %
All accessible/all abilities amenities (athletic fields, playgrounds, picnic tables)	6	1.5 %
Community gardens	19	4.8 %
Disc golf	3	0.8 %
Dog park (off-leash)	13	3.3 %
Environmental/nature education center	13	3.3 %
Historical markers/interpretation signage	2	0.5 %
Indoor basketball/volleyball courts (indoor gyms)	2	0.5 %
Indoor facility (community/recreation center)	5	1.3 %
Indoor facility (senior center)	4	1.0 %
Lighted diamond sports fields (baseball, softball)	4	1.0 %
Lighted rectangular sports fields (football, rugby, soccer, field hockey, lacrosse, cricket)	2	0.5 %
Outdoor courts-basketball	4	1.0 %
Outdoor courts-pickleball	7	1.8 %
Outdoor courts-sand volleyball	3	0.8 %
Outdoor courts-tennis	1	0.3 %
Outdoor exercise/fitness area	5	1.3 %
Parks-developed (neighborhood, community, regional)	24	6.1 %
Parks-natural areas (open space, nature preserve)	44	11.2 %
Picnic shelters	7	1.8 %
Playgrounds	16	4.1 %
Splash pads/spray grounds	14	3.6 %
Swimming pool-indoor/outdoor-lap pool (lap swimming/competition/swim teams)	10	2.6 %
Swimming pool-indoor/outdoor-recreation pool (therapy/play/swim lessons)	17	4.3 %
Trails-mountain bike	9	2.3 %
Trails-paved (for recreation)	39	9.9 %
Trails-unpaved/natural	60	15.3 %
Water/river access (boat, kayak, canoe launches, fishing piers, overlooks)	23	5.9 %
None chosen	27	6.9 %
Total	392	100.0 %

Q8. Which FOUR facilities/amenities from the list in Question 7 are MOST IMPORTANT to your household?

Q8. 3rd choice	Number	Percent
Adventure area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)	12	3.1 %
All accessible/all abilities amenities (athletic fields, playgrounds, picnic tables)	8	2.0 %
Community gardens	4	1.0 %
Disc golf	2	0.5 %
Dog park (off-leash)	7	1.8 %
Environmental/nature education center	12	3.1 %
Historical markers/interpretation signage	12	3.1 %
Indoor basketball/volleyball courts (indoor gyms)	1	0.3 %
Indoor facility (community/recreation center)	7	1.8 %
Indoor facility (senior center)	4	1.0 %
Lighted diamond sports fields (baseball, softball)	3	0.8 %
Lighted rectangular sports fields (football, rugby, soccer, field hockey, lacrosse, cricket)	3	0.8 %
Outdoor courts-basketball	4	1.0 %
Outdoor courts-pickleball	4	1.0 %
Outdoor courts-sand volleyball	1	0.3 %
Outdoor courts-tennis	7	1.8 %
Outdoor exercise/fitness area	12	3.1 %
Parks-developed (neighborhood, community, regional)	25	6.4 %
Parks-natural areas (open space, nature preserve)	47	12.0 %
Picnic shelters	9	2.3 %
Playgrounds	23	5.9 %
Splash pads/spray grounds	12	3.1 %
Swimming pool-indoor/outdoor-lap pool (lap swimming/competition/swim teams)	9	2.3 %
Swimming pool-indoor/outdoor-recreation pool (therapy/play/swim lessons)	7	1.8 %
Trails-mountain bike	2	0.5 %
Trails-paved (for recreation)	34	8.7 %
Trails-unpaved/natural	42	10.7 %
Water/river access (boat, kayak, canoe launches, fishing piers, overlooks)	42	10.7 %
None chosen	37	9.4 %
Total	392	100.0 %

Q8. Which FOUR facilities/amenities from the list in Question 7 are MOST IMPORTANT to your household?

Q8. 4th choice	Number	Percent
Adventure area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)	7	1.8 %
All accessible/all abilities amenities (athletic fields, playgrounds, picnic tables)	9	2.3 %
Community gardens	16	4.1 %
Cricket field	1	0.3 %
Disc golf	6	1.5 %
Dog park (off-leash)	10	2.6 %
Environmental/nature education center	14	3.6 %
Historical markers/interpretation signage	15	3.8 %
Indoor basketball/volleyball courts (indoor gyms)	3	0.8 %
Indoor facility (community/recreation center)	6	1.5 %
Indoor facility (senior center)	3	0.8 %
Lighted diamond sports fields (baseball, softball)	2	0.5 %
Lighted rectangular sports fields (football, rugby, soccer, field hockey, lacrosse, cricket)	2	0.5 %
Outdoor courts-basketball	3	0.8 %
Outdoor courts-pickleball	6	1.5 %
Outdoor courts-tennis	3	0.8 %
Outdoor exercise/fitness area	7	1.8 %
Parks-developed (neighborhood, community, regional)	32	8.2 %
Parks-natural areas (open space, nature preserve)	34	8.7 %
Picnic shelters	14	3.6 %
Playgrounds	17	4.3 %
Splash pads/spray grounds	9	2.3 %
Swimming pool-indoor/outdoor-lap pool (lap swimming/competition/swim teams)	7	1.8 %
Swimming pool-indoor/outdoor-recreation pool (therapy/play/swim lessons)	12	3.1 %
Trails-mountain bike	5	1.3 %
Trails-paved (for recreation)	26	6.6 %
Trails-unpaved/natural	32	8.2 %
Water/river access (boat, kayak, canoe launches, fishing piers, overlooks)	22	5.6 %
None chosen	69	17.6 %
Total	392	100.0 %

SUM OF TOP 4 CHOICES**Q8. Which FOUR facilities/amenities from the list in Question 7 are MOST IMPORTANT to your household?****(top 4)**

Q8. Top choice	Number	Percent
Adventure area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)	36	9.2 %
All accessible/all abilities amenities (athletic fields, playgrounds, picnic tables)	38	9.7 %
Community gardens	50	12.8 %
Cricket field	1	0.3 %
Disc golf	15	3.8 %
Dog park (off-leash)	67	17.1 %
Environmental/nature education center	47	12.0 %
Historical markers/interpretation signage	33	8.4 %
Indoor basketball/volleyball courts (indoor gyms)	11	2.8 %
Indoor facility (community/recreation center)	25	6.4 %
Indoor facility (senior center)	17	4.3 %
Lighted diamond sports fields (baseball, softball)	12	3.1 %
Lighted rectangular sports fields (football, rugby, soccer, field hockey, lacrosse, cricket)	9	2.3 %
Outdoor courts-basketball	14	3.6 %
Outdoor courts-pickleball	28	7.1 %
Outdoor courts-sand volleyball	4	1.0 %
Outdoor courts-tennis	14	3.6 %
Outdoor exercise/fitness area	28	7.1 %
Parks-developed (neighborhood, community, regional)	106	27.0 %
Parks-natural areas (open space, nature preserve)	155	39.5 %
Picnic shelters	31	7.9 %
Playgrounds	74	18.9 %
Splash pads/spray grounds	43	11.0 %
Swimming pool-indoor/outdoor-lap pool (lap swimming/competition/swim teams)	36	9.2 %
Swimming pool-indoor/outdoor-recreation pool (therapy/play/swim lessons)	45	11.5 %
Trails-mountain bike	37	9.4 %
Trails-paved (for recreation)	144	36.7 %
Trails-unpaved/natural	194	49.5 %
Water/river access (boat, kayak, canoe launches, fishing piers, overlooks)	99	25.3 %
None chosen	22	5.6 %
Total	1435	

Q9. A variety of programs are listed below. Please circle the number that corresponds with how well your needs for each program are met on a scale of 4 to 1, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met" at all.

(N=392)

	Fully met	Mostly met	Partly met	Not met	No need
Q9-1. Adaptive recreation	2.8%	3.1%	7.4%	6.4%	80.4%
Q9-2. After-school programs	2.3%	2.8%	5.9%	6.9%	82.1%
Q9-3. Art, culture, dance, enrichment, performing art programs	6.9%	12.8%	27.6%	11.7%	41.1%
Q9-4. Baseball (leagues, classes, programs)	4.3%	4.1%	5.4%	1.3%	84.9%
Q9-5. Basketball (leagues, classes, programs)	3.8%	6.4%	5.1%	1.8%	82.9%
Q9-6. Community service & outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)	3.1%	4.1%	13.0%	11.0%	68.9%
Q9-7. Competitive swimming (swim teams)	4.8%	4.3%	5.6%	2.6%	82.7%
Q9-8. eGaming/eSports	1.3%	0.3%	1.3%	6.4%	90.8%
Q9-9. Farmer's market/City market	31.9%	32.4%	18.1%	3.3%	14.3%
Q9-10. Golf	6.1%	4.8%	6.9%	1.5%	80.6%
Q9-11. Group fitness classes	5.4%	7.4%	14.8%	12.5%	59.9%
Q9-12. Gymnastics/tumbling	2.3%	2.6%	7.7%	4.8%	82.7%
Q9-13. Health, fitness, wellness programs	5.6%	8.9%	18.6%	11.0%	55.9%
Q9-14. Inclusion services	2.0%	3.8%	7.1%	6.9%	80.1%
Q9-15. Interpretive programming	1.5%	2.0%	7.4%	3.3%	85.7%
Q9-16. Outdoor adventure/recreation (canoeing, kayaking, fishing, archery, etc.)	5.4%	9.9%	22.7%	18.9%	43.1%
Q9-17. Outdoor environmental education/nature camps & programs	3.6%	6.1%	19.6%	15.6%	55.1%
Q9-18. Pickleball (leagues, classes, programs)	1.8%	2.3%	9.7%	7.7%	78.6%
Q9-19. Preschool programs/early childhood education	2.0%	2.6%	6.1%	8.2%	81.1%
Q9-20. Roller skating	4.1%	4.3%	9.2%	6.9%	75.5%

Q9. A variety of programs are listed below. Please circle the number that corresponds with how well your needs for each program are met on a scale of 4 to 1, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met" at all.

	Fully met	Mostly met	Partly met	Not met	No need
Q9-21. Senior programs	3.6%	6.1%	11.2%	8.7%	70.4%
Q9-22. Soccer (leagues, classes, programs)	6.4%	5.9%	3.8%	2.6%	81.4%
Q9-23. Softball (leagues, classes, programs)	4.8%	4.6%	4.1%	1.5%	84.9%
Q9-24. Special events (fairs, festivals, races)	9.2%	18.6%	26.8%	10.7%	34.7%
Q9-25. STEM (science, technology, engineering, & mathematics) classes	2.3%	2.6%	11.2%	10.2%	73.7%
Q9-26. Summer camps	3.3%	5.4%	9.7%	4.6%	77.0%
Q9-27. Swim lessons	4.8%	5.4%	11.7%	6.6%	71.4%
Q9-28. Tennis (leagues, classes, programs)	2.6%	4.1%	5.9%	5.6%	81.9%
Q9-29. Trips (senior, youth)	1.5%	2.6%	8.9%	9.7%	77.3%
Q9-30. Volleyball (leagues, classes, programs)	2.8%	2.8%	6.4%	2.6%	85.5%
Q9-31. Volunteer opportunities	5.9%	8.2%	16.1%	8.4%	61.5%
Q9-32. Water fitness classes/lap swimming	4.8%	4.6%	11.5%	9.4%	69.6%
Q9-33. Adaptive recreation	2.6%	1.5%	4.8%	4.6%	86.5%

WITHOUT NO NEED

Q9. A variety of programs are listed below. Please circle the number that corresponds with how well your needs for each program are met on a scale of 4 to 1, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met" at all. (without "no need")

(N=392)

	Fully met	Mostly met	Partly met	Not met
Q9-1. Adaptive recreation	14.3%	15.6%	37.7%	32.5%
Q9-2. After-school programs	12.9%	15.7%	32.9%	38.6%
Q9-3. Art, culture, dance, enrichment, performing art programs	11.7%	21.6%	46.8%	19.9%
Q9-4. Baseball (leagues, classes, programs)	28.8%	27.1%	35.6%	8.5%
Q9-5. Basketball (leagues, classes, programs)	22.4%	37.3%	29.9%	10.4%
Q9-6. Community service & outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)	9.8%	13.1%	41.8%	35.2%
Q9-7. Competitive swimming (swim teams)	27.9%	25.0%	32.4%	14.7%
Q9-8. eGaming/eSports	13.9%	2.8%	13.9%	69.4%
Q9-9. Farmer's market/City market	37.2%	37.8%	21.1%	3.9%
Q9-10. Golf	31.6%	25.0%	35.5%	7.9%
Q9-11. Group fitness classes	13.4%	18.5%	36.9%	31.2%
Q9-12. Gymnastics/tumbling	13.2%	14.7%	44.1%	27.9%
Q9-13. Health, fitness, wellness programs	12.7%	20.2%	42.2%	24.9%
Q9-14. Inclusion services	10.3%	19.2%	35.9%	34.6%
Q9-15. Interpretive programming	10.7%	14.3%	51.8%	23.2%
Q9-16. Outdoor adventure/recreation (canoeing, kayaking, fishing, archery, etc.)	9.4%	17.5%	39.9%	33.2%
Q9-17. Outdoor environmental education/nature camps & programs	8.0%	13.6%	43.8%	34.7%
Q9-18. Pickleball (leagues, classes, programs)	8.3%	10.7%	45.2%	35.7%
Q9-19. Preschool programs/early childhood education	10.8%	13.5%	32.4%	43.2%

WITHOUT NO NEED

Q9. A variety of programs are listed below. Please circle the number that corresponds with how well your needs for each program are met on a scale of 4 to 1, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met" at all. (without "no need")

	Fully met	Mostly met	Partly met	Not met
Q9-20. Roller skating	16.7%	17.7%	37.5%	28.1%
Q9-21. Senior programs	12.1%	20.7%	37.9%	29.3%
Q9-22. Soccer (leagues, classes, programs)	34.2%	31.5%	20.5%	13.7%
Q9-23. Softball (leagues, classes, programs)	32.2%	30.5%	27.1%	10.2%
Q9-24. Special events (fairs, festivals, races)	14.1%	28.5%	41.0%	16.4%
Q9-25. STEM (science, technology, engineering, & mathematics) classes	8.7%	9.7%	42.7%	38.8%
Q9-26. Summer camps	14.4%	23.3%	42.2%	20.0%
Q9-27. Swim lessons	17.0%	18.8%	41.1%	23.2%
Q9-28. Tennis (leagues, classes, programs)	14.1%	22.5%	32.4%	31.0%
Q9-29. Trips (senior, youth)	6.7%	11.2%	39.3%	42.7%
Q9-30. Volleyball (leagues, classes, programs)	19.3%	19.3%	43.9%	17.5%
Q9-31. Volunteer opportunities	15.2%	21.2%	41.7%	21.9%
Q9-32. Water fitness classes/lap swimming	16.0%	15.1%	37.8%	31.1%
Q9-33. Adaptive recreation	18.9%	11.3%	35.8%	34.0%

Q10. Which FOUR programs from the list in Question 9 are MOST IMPORTANT to your household?

Q10. Top choice	Number	Percent
Adaptive recreation	7	1.8 %
After-school programs	19	4.8 %
Art, culture, dance, enrichment, performing art programs	30	7.7 %
Baseball (leagues, classes, programs)	7	1.8 %
Basketball (leagues, classes, programs)	3	0.8 %
Community service & outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)	9	2.3 %
Competitive swimming (swim teams)	3	0.8 %
eGaming/eSports	2	0.5 %
Farmer's market/City market	113	28.8 %
Golf	8	2.0 %
Group fitness classes	9	2.3 %
Gymnastics/tumbling	4	1.0 %
Health, fitness, wellness programs	4	1.0 %
Outdoor adventure/recreation (canoeing, kayaking, fishing, archery, etc.)	29	7.4 %
Outdoor environmental education/nature camps & programs	8	2.0 %
Pickleball (leagues, classes, programs)	7	1.8 %
Preschool programs/early childhood education	6	1.5 %
Roller skating	5	1.3 %
Senior programs	13	3.3 %
Soccer (leagues, classes, programs)	3	0.8 %
Softball (leagues, classes, programs)	2	0.5 %
Special events (fairs, festivals, races)	11	2.8 %
STEM (science, technology, engineering, & mathematics) classes	1	0.3 %
Summer camps	3	0.8 %
Swim lessons	8	2.0 %
Tennis (leagues, classes, programs)	3	0.8 %
Trips (senior, youth)	2	0.5 %
Volleyball (leagues, classes, programs)	2	0.5 %
Volunteer opportunities	4	1.0 %
Water fitness classes/lap swimming	8	2.0 %
Adaptive recreation	2	0.5 %
None chosen	57	14.5 %
Total	392	100.0 %

Q10. Which FOUR programs from the list in Question 9 are MOST IMPORTANT to your household?

<u>Q10. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Adaptive recreation	3	0.8 %
After-school programs	8	2.0 %
Art, culture, dance, enrichment, performing art programs	19	4.8 %
Baseball (leagues, classes, programs)	3	0.8 %
Basketball (leagues, classes, programs)	3	0.8 %
Community service & outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)	17	4.3 %
eGaming/eSports	5	1.3 %
Farmer's market/City market	48	12.2 %
Golf	10	2.6 %
Group fitness classes	7	1.8 %
Gymnastics/tumbling	5	1.3 %
Health, fitness, wellness programs	8	2.0 %
Inclusion services	6	1.5 %
Interpretive programming	1	0.3 %
Outdoor adventure/recreation (canoeing, kayaking, fishing, archery, etc.)	43	11.0 %
Outdoor environmental education/nature camps & programs	14	3.6 %
Pickleball (leagues, classes, programs)	11	2.8 %
Preschool programs/early childhood education	6	1.5 %
Roller skating	3	0.8 %
Senior programs	19	4.8 %
Soccer (leagues, classes, programs)	2	0.5 %
Softball (leagues, classes, programs)	3	0.8 %
Special events (fairs, festivals, races)	27	6.9 %
STEM (science, technology, engineering, & mathematics) classes	2	0.5 %
Summer camps	5	1.3 %
Swim lessons	11	2.8 %
Tennis (leagues, classes, programs)	4	1.0 %
Trips (senior, youth)	5	1.3 %
Volleyball (leagues, classes, programs)	2	0.5 %
Volunteer opportunities	7	1.8 %
Water fitness classes/lap swimming	6	1.5 %
Adaptive recreation	2	0.5 %
None chosen	77	19.6 %
Total	392	100.0 %

Q10. Which FOUR programs from the list in Question 9 are MOST IMPORTANT to your household?

<u>Q10. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
Adaptive recreation	5	1.3 %
After-school programs	5	1.3 %
Art, culture, dance, enrichment, performing art programs	31	7.9 %
Baseball (leagues, classes, programs)	3	0.8 %
Basketball (leagues, classes, programs)	2	0.5 %
Community service & outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)	9	2.3 %
Competitive swimming (swim teams)	3	0.8 %
eGaming/eSports	2	0.5 %
Farmer's market/City market	21	5.4 %
Golf	7	1.8 %
Group fitness classes	17	4.3 %
Health, fitness, wellness programs	15	3.8 %
Inclusion services	3	0.8 %
Interpretive programming	5	1.3 %
Outdoor adventure/recreation (canoeing, kayaking, fishing, archery, etc.)	32	8.2 %
Outdoor environmental education/nature camps & programs	21	5.4 %
Pickleball (leagues, classes, programs)	9	2.3 %
Preschool programs/early childhood education	4	1.0 %
Roller skating	6	1.5 %
Senior programs	10	2.6 %
Soccer (leagues, classes, programs)	1	0.3 %
Softball (leagues, classes, programs)	5	1.3 %
Special events (fairs, festivals, races)	32	8.2 %
STEM (science, technology, engineering, & mathematics) classes	7	1.8 %
Summer camps	10	2.6 %
Swim lessons	10	2.6 %
Tennis (leagues, classes, programs)	4	1.0 %
Trips (senior, youth)	4	1.0 %
Volunteer opportunities	7	1.8 %
Water fitness classes/lap swimming	7	1.8 %
Adaptive recreation	2	0.5 %
None chosen	93	23.7 %
Total	392	100.0 %

Q10. Which FOUR programs from the list in Question 9 are MOST IMPORTANT to your household?

Q10. 4th choice	Number	Percent
Adaptive recreation	4	1.0 %
After-school programs	7	1.8 %
Art, culture, dance, enrichment, performing art programs	22	5.6 %
Baseball (leagues, classes, programs)	1	0.3 %
Basketball (leagues, classes, programs)	3	0.8 %
Community service & outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)	8	2.0 %
eGaming/eSports	4	1.0 %
Farmer's market/City market	22	5.6 %
Golf	3	0.8 %
Group fitness classes	10	2.6 %
Gymnastics/tumbling	1	0.3 %
Health, fitness, wellness programs	14	3.6 %
Inclusion services	4	1.0 %
Outdoor adventure/recreation (canoeing, kayaking, fishing, archery, etc.)	22	5.6 %
Outdoor environmental education/nature camps & programs	14	3.6 %
Pickleball (leagues, classes, programs)	6	1.5 %
Preschool programs/early childhood education	3	0.8 %
Roller skating	4	1.0 %
Senior programs	7	1.8 %
Soccer (leagues, classes, programs)	5	1.3 %
Softball (leagues, classes, programs)	4	1.0 %
Special events (fairs, festivals, races)	23	5.9 %
STEM (science, technology, engineering, & mathematics) classes	7	1.8 %
Summer camps	6	1.5 %
Swim lessons	6	1.5 %
Tennis (leagues, classes, programs)	2	0.5 %
Trips (senior, youth)	10	2.6 %
Volleyball (leagues, classes, programs)	2	0.5 %
Volunteer opportunities	13	3.3 %
Water fitness classes/lap swimming	9	2.3 %
Adaptive recreation	3	0.8 %
None chosen	143	36.5 %
Total	392	100.0 %

SUM OF TOP 4 CHOICES**Q10. Which FOUR programs from the list in Question 9 are MOST IMPORTANT to your household? (top 4)**

Q10. Top choice	Number	Percent
Adaptive recreation	19	4.8 %
After-school programs	39	9.9 %
Art, culture, dance, enrichment, performing art programs	102	26.0 %
Baseball (leagues, classes, programs)	14	3.6 %
Basketball (leagues, classes, programs)	11	2.8 %
Community service & outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)	43	11.0 %
Competitive swimming (swim teams)	6	1.5 %
eGaming/eSports	13	3.3 %
Farmer's market/City market	204	52.0 %
Golf	28	7.1 %
Group fitness classes	43	11.0 %
Gymnastics/tumbling	10	2.6 %
Health, fitness, wellness programs	41	10.5 %
Inclusion services	13	3.3 %
Interpretive programming	6	1.5 %
Outdoor adventure/recreation (canoeing, kayaking, fishing, archery, etc.)	126	32.1 %
Outdoor environmental education/nature camps & programs	57	14.5 %
Pickleball (leagues, classes, programs)	33	8.4 %
Preschool programs/early childhood education	19	4.8 %
Roller skating	18	4.6 %
Senior programs	49	12.5 %
Soccer (leagues, classes, programs)	11	2.8 %
Softball (leagues, classes, programs)	14	3.6 %
Special events (fairs, festivals, races)	93	23.7 %
STEM (science, technology, engineering, & mathematics) classes	17	4.3 %
Summer camps	24	6.1 %
Swim lessons	35	8.9 %
Tennis (leagues, classes, programs)	13	3.3 %
Trips (senior, youth)	21	5.4 %
Volleyball (leagues, classes, programs)	6	1.5 %
Volunteer opportunities	31	7.9 %
Water fitness classes/lap swimming	30	7.7 %
Adaptive recreation	9	2.3 %
None chosen	57	14.5 %
Total	1255	

Q11. Please indicate your level of agreement with the following statements concerning some potential benefits of Charlottesville parks, facilities, and recreation programs or services by circling the corresponding number.

(N=392)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know
Q11-1. Has access to greenspace & nature, or playgrounds	33.9%	46.2%	8.4%	5.1%	0.8%	5.6%
Q11-2. Has access to transportation (e.g., sidewalks, bikeways, trails, public transit)	14.3%	36.2%	19.6%	15.3%	6.6%	7.9%
Q11-3. Provides information & assistance in navigating aging services	5.1%	9.7%	17.1%	8.2%	3.3%	56.6%
Q11-4. Offers childhood education opportunities to develop the whole child (i.e., physical, mental, & social development), in a safe environment free from bullying, harassment & violence	7.1%	14.5%	12.2%	4.1%	3.8%	58.2%
Q11-5. Helps to attract new residents & businesses	11.0%	20.4%	19.4%	7.9%	3.8%	37.5%
Q11-6. Helps to reduce crime in my neighborhood & keep kids out of trouble	8.4%	18.9%	18.1%	8.9%	7.4%	38.3%
Q11-7. Improves my (my household's) mental health & reduces stress	25.5%	31.4%	17.9%	6.1%	3.1%	16.1%
Q11-8. Improves my (my household's) physical health & fitness	26.0%	40.1%	14.8%	4.3%	2.8%	12.0%
Q11-9. Increases my (my household's) property value	13.8%	30.6%	21.2%	3.1%	3.8%	27.6%
Q11-10. Is age-friendly & accessible to all age groups	12.8%	34.9%	17.6%	7.1%	4.1%	23.5%
Q11-11. Makes City of Charlottesville a more desirable place to live	34.2%	37.2%	12.2%	5.6%	2.6%	8.2%

Q11. Please indicate your level of agreement with the following statements concerning some potential benefits of Charlottesville parks, facilities, and recreation programs or services by circling the corresponding number.

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know
Q11-12. Provides opportunities for physical activity/exercise (trails, play spaces, programs)	31.4%	47.4%	8.9%	4.1%	1.3%	6.9%
Q11-13. Positively impacts economic/business development	18.1%	30.1%	20.9%	3.3%	1.5%	26.0%
Q11-14. Provides preservation of natural areas (i.e. preserving forest land, rivers, lakes)	24.5%	40.8%	12.5%	6.1%	2.0%	14.0%
Q11-15. Preserves open space & protects the environment	24.2%	39.8%	13.8%	8.4%	1.0%	12.8%
Q11-16. Promotes tourism to City & region	15.6%	25.5%	25.0%	8.7%	1.3%	24.0%
Q11-17. Provides emergency response management (temporary shelter, water, food, etc.)	5.4%	17.1%	14.8%	6.1%	2.3%	54.3%
Q11-18. Provides jobs/professional development for youth	5.1%	19.4%	13.5%	5.9%	2.0%	54.1%
Q11-19. Provides positive social interactions for me (my household/family)	16.1%	35.2%	20.9%	6.1%	1.8%	19.9%
Q11-20. Provides recreation services & programs for residents with special needs	7.9%	13.0%	11.7%	3.8%	1.5%	62.0%
Q11-21. Provides volunteer opportunities	5.9%	19.1%	13.3%	3.1%	1.0%	57.7%
Q11-22. Provides recreation services & programs that recognize unique cultures, races, & ethnicities of Charlottesville residents	8.9%	18.1%	14.0%	7.1%	2.3%	49.5%
Q11-23. Provides access to services in my primary language	42.9%	26.3%	7.4%	0.5%	0.8%	22.2%

WITHOUT DON'T KNOW

Q11. Please indicate your level of agreement with the following statements concerning some potential benefits of Charlottesville parks, facilities, and recreation programs or services by circling the corresponding number. (without "don't know")

(N=392)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree
Q11-1. Has access to greenspace & nature, or playgrounds	35.9%	48.9%	8.9%	5.4%	0.8%
Q11-2. Has access to transportation (e.g., sidewalks, bikeways, trails, public transit)	15.5%	39.3%	21.3%	16.6%	7.2%
Q11-3. Provides information & assistance in navigating aging services	11.8%	22.4%	39.4%	18.8%	7.6%
Q11-4. Offers childhood education opportunities to develop the whole child (i.e., physical, mental, & social development), in a safe environment free from bullying, harassment & violence	17.1%	34.8%	29.3%	9.8%	9.1%
Q11-5. Helps to attract new residents & businesses	17.6%	32.7%	31.0%	12.7%	6.1%
Q11-6. Helps to reduce crime in my neighborhood & keep kids out of trouble	13.6%	30.6%	29.3%	14.5%	12.0%
Q11-7. Improves my (my household's) mental health & reduces stress	30.4%	37.4%	21.3%	7.3%	3.6%
Q11-8. Improves my (my household's) physical health & fitness	29.6%	45.5%	16.8%	4.9%	3.2%
Q11-9. Increases my (my household's) property value	19.0%	42.3%	29.2%	4.2%	5.3%
Q11-10. Is age-friendly & accessible to all age groups	16.7%	45.7%	23.0%	9.3%	5.3%
Q11-11. Makes City of Charlottesville a more desirable place to live	37.2%	40.6%	13.3%	6.1%	2.8%

WITHOUT DON'T KNOW

Q11. Please indicate your level of agreement with the following statements concerning some potential benefits of Charlottesville parks, facilities, and recreation programs or services by circling the corresponding number. (without "don't know")

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree
Q11-12. Provides opportunities for physical activity/exercise (trails, play spaces, programs)	33.7%	51.0%	9.6%	4.4%	1.4%
Q11-13. Positively impacts economic/business development	24.5%	40.7%	28.3%	4.5%	2.1%
Q11-14. Provides preservation of natural areas (i.e. preserving forest land, rivers, lakes)	28.5%	47.5%	14.5%	7.1%	2.4%
Q11-15. Preserves open space & protects the environment	27.8%	45.6%	15.8%	9.6%	1.2%
Q11-16. Promotes tourism to City & region	20.5%	33.6%	32.9%	11.4%	1.7%
Q11-17. Provides emergency response management (temporary shelter, water, food, etc.)	11.7%	37.4%	32.4%	13.4%	5.0%
Q11-18. Provides jobs/professional development for youth	11.1%	42.2%	29.4%	12.8%	4.4%
Q11-19. Provides positive social interactions for me (my household/family)	20.1%	43.9%	26.1%	7.6%	2.2%
Q11-20. Provides recreation services & programs for residents with special needs	20.8%	34.2%	30.9%	10.1%	4.0%
Q11-21. Provides volunteer opportunities	13.9%	45.2%	31.3%	7.2%	2.4%
Q11-22. Provides recreation services & programs that recognize unique cultures, races, & ethnicities of Charlottesville residents	17.7%	35.9%	27.8%	14.1%	4.5%

WITHOUT DON'T KNOW

Q11. Please indicate your level of agreement with the following statements concerning some potential benefits of Charlottesville parks, facilities, and recreation programs or services by circling the corresponding number. (without "don't know")

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree
Q11-23. Provides access to services in my primary language	55.1%	33.8%	9.5%	0.7%	1.0%

Q12. Which FOUR of the benefits from the list in Question 11 are MOST IMPORTANT to you and members of your household?

Q12. Top choice	Number	Percent
Has access to greenspace & nature, or playgrounds	156	39.8 %
Has access to transportation (e.g., sidewalks, bikeways, trails, public transit)	32	8.2 %
Provides information & assistance in navigating aging services	2	0.5 %
Offers childhood education opportunities to develop the whole child (i.e., physical, mental, & social development), in a safe environment free from bullying, harassment & violence	16	4.1 %
Helps to attract new residents & businesses	1	0.3 %
Helps to reduce crime in my neighborhood & keep kids out of trouble	15	3.8 %
Improves my (my household's) mental health & reduces stress	22	5.6 %
Improves my (my household's) physical health & fitness	12	3.1 %
Increases my (my household's) property value	2	0.5 %
Is age-friendly & accessible to all age groups	6	1.5 %
Makes City of Charlottesville a more desirable place to live	16	4.1 %
Provides opportunities for physical activity/exercise (trails, play spaces, programs)	16	4.1 %
Provides preservation of natural areas (i.e. preserving forest land, rivers, lakes)	18	4.6 %
Preserves open space & protects the environment	12	3.1 %
Provides emergency response management (temporary shelter, water, food, etc.)	1	0.3 %
Provides jobs/professional development for youth	1	0.3 %
Provides positive social interactions for me (my household/family)	1	0.3 %
Provides recreation services & programs for residents with special needs	1	0.3 %
Provides recreation services & programs that recognize unique cultures, races, & ethnicities of Charlottesville residents	4	1.0 %
Provides access to services in my primary language	2	0.5 %
None chosen	56	14.3 %
Total	392	100.0 %

Q12. Which FOUR of the benefits from the list in Question 11 are MOST IMPORTANT to you and members of your household?

<u>Q12. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Has access to greenspace & nature, or playgrounds	35	8.9 %
Has access to transportation (e.g., sidewalks, bikeways, trails, public transit)	45	11.5 %
Provides information & assistance in navigating aging services	5	1.3 %
Offers childhood education opportunities to develop the whole child (i.e., physical, mental, & social development), in a safe environment free from bullying, harassment & violence	17	4.3 %
Helps to attract new residents & businesses	8	2.0 %
Helps to reduce crime in my neighborhood & keep kids out of trouble	17	4.3 %
Improves my (my household's) mental health & reduces stress	40	10.2 %
Improves my (my household's) physical health & fitness	40	10.2 %
Increases my (my household's) property value	1	0.3 %
Is age-friendly & accessible to all age groups	9	2.3 %
Makes City of Charlottesville a more desirable place to live	14	3.6 %
Provides opportunities for physical activity/exercise (trails, play spaces, programs)	29	7.4 %
Positively impacts economic/business development	1	0.3 %
Provides preservation of natural areas (i.e. preserving forest land, rivers, lakes)	21	5.4 %
Preserves open space & protects the environment	24	6.1 %
Provides emergency response management (temporary shelter, water, food, etc.)	1	0.3 %
Provides jobs/professional development for youth	4	1.0 %
Provides positive social interactions for me (my household/family)	12	3.1 %
Provides recreation services & programs for residents with special needs	1	0.3 %
Provides recreation services & programs that recognize unique cultures, races, & ethnicities of Charlottesville residents	2	0.5 %
Provides access to services in my primary language	2	0.5 %
<u>None chosen</u>	<u>64</u>	<u>16.3 %</u>
Total	392	100.0 %

Q12. Which FOUR of the benefits from the list in Question 11 are MOST IMPORTANT to you and members of your household?

<u>Q12. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
Has access to greenspace & nature, or playgrounds	18	4.6 %
Has access to transportation (e.g., sidewalks, bikeways, trails, public transit)	12	3.1 %
Provides information & assistance in navigating aging services	5	1.3 %
Offers childhood education opportunities to develop the whole child (i.e., physical, mental, & social development), in a safe environment free from bullying, harassment & violence	16	4.1 %
Helps to attract new residents & businesses	7	1.8 %
Helps to reduce crime in my neighborhood & keep kids out of trouble	13	3.3 %
Improves my (my household's) mental health & reduces stress	28	7.1 %
Improves my (my household's) physical health & fitness	33	8.4 %
Increases my (my household's) property value	6	1.5 %
Is age-friendly & accessible to all age groups	11	2.8 %
Makes City of Charlottesville a more desirable place to live	29	7.4 %
Provides opportunities for physical activity/exercise (trails, play spaces, programs)	46	11.7 %
Positively impacts economic/business development	2	0.5 %
Provides preservation of natural areas (i.e. preserving forest land, rivers, lakes)	35	8.9 %
Preserves open space & protects the environment	20	5.1 %
Promotes tourism to City & region	1	0.3 %
Provides emergency response management (temporary shelter, water, food, etc.)	4	1.0 %
Provides jobs/professional development for youth	3	0.8 %
Provides positive social interactions for me (my household/family)	10	2.6 %
Provides recreation services & programs for residents with special needs	3	0.8 %
Provides volunteer opportunities	2	0.5 %
Provides recreation services & programs that recognize unique cultures, races, & ethnicities of Charlottesville residents	13	3.3 %
<u>None chosen</u>	<u>75</u>	<u>19.1 %</u>
Total	392	100.0 %

Q12. Which FOUR of the benefits from the list in Question 11 are MOST IMPORTANT to you and members of your household?

<u>Q12. 4th choice</u>	<u>Number</u>	<u>Percent</u>
Has access to greenspace & nature, or playgrounds	12	3.1 %
Has access to transportation (e.g., sidewalks, bikeways, trails, public transit)	13	3.3 %
Provides information & assistance in navigating aging services	3	0.8 %
Offers childhood education opportunities to develop the whole child (i.e., physical, mental, & social development), in a safe environment free from bullying, harassment & violence	4	1.0 %
Helps to attract new residents & businesses	2	0.5 %
Helps to reduce crime in my neighborhood & keep kids out of trouble	18	4.6 %
Improves my (my household's) mental health & reduces stress	11	2.8 %
Improves my (my household's) physical health & fitness	27	6.9 %
Increases my (my household's) property value	8	2.0 %
Is age-friendly & accessible to all age groups	3	0.8 %
Makes City of Charlottesville a more desirable place to live	39	9.9 %
Provides opportunities for physical activity/exercise (trails, play spaces, programs)	29	7.4 %
Positively impacts economic/business development	3	0.8 %
Provides preservation of natural areas (i.e. preserving forest land, rivers, lakes)	37	9.4 %
Preserves open space & protects the environment	35	8.9 %
Promotes tourism to City & region	3	0.8 %
Provides emergency response management (temporary shelter, water, food, etc.)	7	1.8 %
Provides jobs/professional development for youth	9	2.3 %
Provides positive social interactions for me (my household/ family)	10	2.6 %
Provides recreation services & programs for residents with special needs	4	1.0 %
Provides volunteer opportunities	3	0.8 %
Provides recreation services & programs that recognize unique cultures, races, & ethnicities of Charlottesville residents	13	3.3 %
Provides access to services in my primary language	3	0.8 %
None chosen	96	24.5 %
Total	392	100.0 %

SUM OF TOP 4 CHOICES**Q12. Which FOUR of the benefits from the list in Question 11 are MOST IMPORTANT to you and members of your household? (top 4)**

Q12. Top choice	Number	Percent
Has access to greenspace & nature, or playgrounds	221	56.4 %
Has access to transportation (e.g., sidewalks, bikeways, trails, public transit)	102	26.0 %
Provides information & assistance in navigating aging services	15	3.8 %
Offers childhood education opportunities to develop the whole child (i.e., physical, mental, & social development), in a safe environment free from bullying, harassment & violence	53	13.5 %
Helps to attract new residents & businesses	18	4.6 %
Helps to reduce crime in my neighborhood & keep kids out of trouble	63	16.1 %
Improves my (my household's) mental health & reduces stress	101	25.8 %
Improves my (my household's) physical health & fitness	112	28.6 %
Increases my (my household's) property value	17	4.3 %
Is age-friendly & accessible to all age groups	29	7.4 %
Makes City of Charlottesville a more desirable place to live	98	25.0 %
Provides opportunities for physical activity/exercise (trails, play spaces, programs)	120	30.6 %
Positively impacts economic/business development	6	1.5 %
Provides preservation of natural areas (i.e. preserving forest land, rivers, lakes)	111	28.3 %
Preserves open space & protects the environment	91	23.2 %
Promotes tourism to City & region	4	1.0 %
Provides emergency response management (temporary shelter, water, food, etc.)	13	3.3 %
Provides jobs/professional development for youth	17	4.3 %
Provides positive social interactions for me (my household/family)	33	8.4 %
Provides recreation services & programs for residents with special needs	9	2.3 %
Provides volunteer opportunities	5	1.3 %
Provides recreation services & programs that recognize unique cultures, races, & ethnicities of Charlottesville residents	32	8.2 %
Provides access to services in my primary language	7	1.8 %
None chosen	56	14.3 %
Total	1333	

Q13. Please rate your level of satisfaction with the overall value that your household receives from CPRD sites, programs, or services.

Q13. Your level of satisfaction with overall value your household receives from CPRD sites, programs, or services

	Number	Percent
Very satisfied	65	16.6 %
Satisfied	157	40.1 %
Neutral	98	25.0 %
Dissatisfied	32	8.2 %
Very dissatisfied	10	2.6 %
Don't know	30	7.7 %
Total	392	100.0 %

WITHOUT DON'T KNOW

Q13. Please rate your level of satisfaction with the overall value that your household receives from CPRD sites, programs, or services. (without "don't know")

Q13. Your level of satisfaction with overall value your household receives from CPRD sites, programs, or services

	Number	Percent
Very satisfied	65	18.0 %
Satisfied	157	43.4 %
Neutral	98	27.1 %
Dissatisfied	32	8.8 %
Very dissatisfied	10	2.8 %
Total	362	100.0 %

Q14. Maintenance. Please rate your satisfaction with each of the following maintenance activities provided in the Charlottesville Parks and Recreation System.

(N=392)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q14-1. Athletic field maintenance	7.9%	24.0%	13.3%	2.3%	0.5%	52.0%
Q14-2. Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	8.4%	24.0%	12.8%	3.6%	0.0%	51.3%
Q14-3. Community/recreation center maintenance	7.7%	22.4%	16.1%	3.3%	0.3%	50.3%
Q14-4. Dog park (off leash) maintenance & care	4.3%	14.5%	13.3%	8.7%	2.3%	56.9%
Q14-5. Golf course maintenance	5.4%	8.2%	6.1%	2.0%	0.3%	78.1%
Q14-6. Graffiti removal/vandalism repair	8.2%	18.6%	14.5%	7.9%	3.3%	47.4%
Q14-7. Landscape care (flower beds)	20.9%	38.3%	17.1%	4.1%	2.0%	17.6%
Q14-8. Mowing	22.7%	41.6%	13.8%	2.0%	0.8%	19.1%
Q14-9. Natural area/conservation area management	16.1%	36.5%	15.8%	6.1%	2.0%	23.5%
Q14-10. Path/trail (paved) maintenance	17.6%	40.8%	13.5%	8.4%	1.8%	17.9%
Q14-11. Pavilion/picnic area maintenance	14.5%	36.0%	17.3%	2.3%	1.3%	28.6%
Q14-12. Playground safety & maintenance	13.5%	28.6%	11.5%	3.1%	1.3%	42.1%
Q14-13. Pool/splash pad/spray ground maintenance	12.8%	21.9%	11.2%	4.1%	0.8%	49.2%
Q14-14. Restroom maintenance	5.6%	18.4%	17.9%	11.0%	5.1%	42.1%
Q14-15. Specialized facility maintenance	4.3%	5.4%	9.2%	1.5%	0.5%	79.1%
Q14-16. Trail (non-paved) maintenance	14.8%	32.1%	20.4%	7.9%	2.3%	22.4%
Q14-17. Trash/litter/waste pickup	12.5%	35.5%	20.4%	12.0%	5.1%	14.5%

Q14. Maintenance. Please rate your satisfaction with each of the following maintenance activities provided in the Charlottesville Parks and Recreation System.

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q14-18. Urban forest/tree maintenance	12.5%	28.1%	16.6%	7.9%	5.6%	29.3%
Q14-19. Waterways/rivers/streams	9.4%	32.4%	19.1%	9.7%	2.0%	27.3%

WITHOUT DON'T KNOW**Q14. Maintenance. Please rate your satisfaction with each of the following maintenance activities provided in the Charlottesville Parks and Recreation System. (without "don't know")**

(N=392)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q14-1. Athletic field maintenance	16.5%	50.0%	27.7%	4.8%	1.1%
Q14-2. Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	17.3%	49.2%	26.2%	7.3%	0.0%
Q14-3. Community/recreation center maintenance	15.4%	45.1%	32.3%	6.7%	0.5%
Q14-4. Dog park (off leash) maintenance & care	10.1%	33.7%	30.8%	20.1%	5.3%
Q14-5. Golf course maintenance	24.4%	37.2%	27.9%	9.3%	1.2%
Q14-6. Graffiti removal/vandalism repair	15.5%	35.4%	27.7%	15.0%	6.3%
Q14-7. Landscape care (flower beds)	25.4%	46.4%	20.7%	5.0%	2.5%
Q14-8. Mowing	28.1%	51.4%	17.0%	2.5%	0.9%
Q14-9. Natural area/conservation area management	21.0%	47.7%	20.7%	8.0%	2.7%
Q14-10. Path/trail (paved) maintenance	21.4%	49.7%	16.5%	10.2%	2.2%
Q14-11. Pavilion/picnic area maintenance	20.4%	50.4%	24.3%	3.2%	1.8%
Q14-12. Playground safety & maintenance	23.3%	49.3%	19.8%	5.3%	2.2%
Q14-13. Pool/splash pad/spray ground maintenance	25.1%	43.2%	22.1%	8.0%	1.5%
Q14-14. Restroom maintenance	9.7%	31.7%	30.8%	18.9%	8.8%
Q14-15. Specialized facility maintenance	20.7%	25.6%	43.9%	7.3%	2.4%

WITHOUT DON'T KNOW**Q14. Maintenance. Please rate your satisfaction with each of the following maintenance activities provided in the Charlottesville Parks and Recreation System. (without "don't know")**

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q14-16. Trail (non-paved) maintenance	19.1%	41.4%	26.3%	10.2%	3.0%
Q14-17. Trash/litter/waste pickup	14.6%	41.5%	23.9%	14.0%	6.0%
Q14-18. Urban forest/tree maintenance	17.7%	39.7%	23.5%	11.2%	7.9%
Q14-19. Waterways/rivers/streams	13.0%	44.6%	26.3%	13.3%	2.8%

Q15. Which of the FOUR maintenance activities from the list in Question 14 are MOST IMPORTANT to you and members of your household?

Q15. Top choice	Number	Percent
Athletic field maintenance	6	1.5 %
Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	11	2.8 %
Community/recreation center maintenance	16	4.1 %
Dog park (off leash) maintenance & care	22	5.6 %
Golf course maintenance	4	1.0 %
Graffiti removal/vandalism repair	11	2.8 %
Landscape care (flower beds)	13	3.3 %
Mowing	2	0.5 %
Natural area/conservation area management	60	15.3 %
Path/trail (paved) maintenance	35	8.9 %
Pavilion/picnic area maintenance	3	0.8 %
Playground safety & maintenance	27	6.9 %
Pool/splash pad/spray ground maintenance	6	1.5 %
Restroom maintenance	10	2.6 %
Trail (non-paved) maintenance	40	10.2 %
Trash/litter/waste pickup	32	8.2 %
Urban forest/tree maintenance	19	4.8 %
Waterways/rivers/streams	29	7.4 %
None chosen	46	11.7 %
Total	392	100.0 %

Q15. Which of the FOUR maintenance activities from the list in Question 14 are MOST IMPORTANT to you and members of your household?

Q15. 2nd choice	Number	Percent
Athletic field maintenance	1	0.3 %
Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	8	2.0 %
Community/recreation center maintenance	8	2.0 %
Dog park (off leash) maintenance & care	11	2.8 %
Golf course maintenance	4	1.0 %
Graffiti removal/vandalism repair	9	2.3 %
Landscape care (flower beds)	24	6.1 %
Mowing	11	2.8 %
Natural area/conservation area management	36	9.2 %
Path/trail (paved) maintenance	47	12.0 %
Pavilion/picnic area maintenance	10	2.6 %
Playground safety & maintenance	21	5.4 %
Pool/splash pad/spray ground maintenance	26	6.6 %
Restroom maintenance	11	2.8 %
Trail (non-paved) maintenance	37	9.4 %
Trash/litter/waste pickup	25	6.4 %
Urban forest/tree maintenance	22	5.6 %
Waterways/rivers/streams	26	6.6 %
None chosen	55	14.0 %
Total	392	100.0 %

Q15. Which of the FOUR maintenance activities from the list in Question 14 are MOST IMPORTANT to you and members of your household?

Q15. 3rd choice	Number	Percent
Athletic field maintenance	3	0.8 %
Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	1	0.3 %
Community/recreation center maintenance	9	2.3 %
Dog park (off leash) maintenance & care	5	1.3 %
Graffiti removal/vandalism repair	13	3.3 %
Landscape care (flower beds)	16	4.1 %
Mowing	9	2.3 %
Natural area/conservation area management	36	9.2 %
Path/trail (paved) maintenance	35	8.9 %
Pavilion/picnic area maintenance	7	1.8 %
Playground safety & maintenance	24	6.1 %
Pool/splash pad/spray ground maintenance	16	4.1 %
Restroom maintenance	29	7.4 %
Specialized facility maintenance	1	0.3 %
Trail (non-paved) maintenance	27	6.9 %
Trash/litter/waste pickup	36	9.2 %
Urban forest/tree maintenance	34	8.7 %
Waterways/rivers/streams	29	7.4 %
None chosen	62	15.8 %
Total	392	100.0 %

Q15. Which of the FOUR maintenance activities from the list in Question 14 are MOST IMPORTANT to you and members of your household?

Q15. 4th choice	Number	Percent
Athletic field maintenance	3	0.8 %
Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	9	2.3 %
Community/recreation center maintenance	12	3.1 %
Dog park (off leash) maintenance & care	12	3.1 %
Golf course maintenance	4	1.0 %
Graffiti removal/vandalism repair	11	2.8 %
Landscape care (flower beds)	18	4.6 %
Mowing	10	2.6 %
Natural area/conservation area management	29	7.4 %
Path/trail (paved) maintenance	18	4.6 %
Pavilion/picnic area maintenance	8	2.0 %
Playground safety & maintenance	15	3.8 %
Pool/splash pad/spray ground maintenance	10	2.6 %
Restroom maintenance	20	5.1 %
Trail (non-paved) maintenance	26	6.6 %
Trash/litter/waste pickup	34	8.7 %
Urban forest/tree maintenance	26	6.6 %
Waterways/rivers/streams	45	11.5 %
None chosen	82	20.9 %
Total	392	100.0 %

SUM OF TOP 4 CHOICES**Q15. Which of the FOUR maintenance activities from the list in Question 14 are MOST IMPORTANT to you and members of your household? (top 4)**

<u>Q15. Top choice</u>	<u>Number</u>	<u>Percent</u>
Athletic field maintenance	13	3.3 %
Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	29	7.4 %
Community/recreation center maintenance	45	11.5 %
Dog park (off leash) maintenance & care	50	12.8 %
Golf course maintenance	12	3.1 %
Graffiti removal/vandalism repair	44	11.2 %
Landscape care (flower beds)	71	18.1 %
Mowing	32	8.2 %
Natural area/conservation area management	161	41.1 %
Path/trail (paved) maintenance	135	34.4 %
Pavilion/picnic area maintenance	28	7.1 %
Playground safety & maintenance	87	22.2 %
Pool/splash pad/spray ground maintenance	58	14.8 %
Restroom maintenance	70	17.9 %
Specialized facility maintenance	1	0.3 %
Trail (non-paved) maintenance	130	33.2 %
Trash/litter/waste pickup	127	32.4 %
Urban forest/tree maintenance	101	25.8 %
Waterways/rivers/streams	129	32.9 %
None chosen	46	11.7 %
Total	1369	

Q16(1-10). Improvements to Existing Facilities: The following is a list of actions the City of Charlottesville could take to improve the parks & recreation system. Please indicate your support for each potential action using a scale of 5 to 1, where 5 means "Very Supportive," and 1 means "Not at all Supportive."

(N=392)

	Very supportive	Somewhat supportive	Neutral	Not supportive	Not at all supportive	Don't know
Q16-1. General repair & increase maintenance of parks & facilities	58.4%	15.6%	10.5%	1.3%	0.8%	13.5%
Q16-2. Improve existing athletic facilities (lighting, courts, etc.)	27.6%	21.7%	23.2%	3.6%	1.5%	22.4%
Q16-3. Add/expand/improve trails/walking loops in existing parks	65.6%	13.0%	6.9%	1.0%	1.3%	12.2%
Q16-4. Improve ADA/disabled persons accessibility at parks	48.5%	17.1%	13.5%	2.0%	0.8%	18.1%
Q16-5. Improve/expand open space/natural turf areas in existing parks	40.1%	18.9%	20.4%	3.8%	1.8%	15.1%
Q16-6. Improve restroom facilities in existing parks	48.2%	20.9%	12.5%	0.3%	0.8%	17.3%
Q16-7. Improve playgrounds in existing parks	39.5%	16.1%	19.1%	2.8%	0.8%	21.7%
Q16-8. Renovate recreation centers (including parking)	24.5%	21.7%	25.8%	3.3%	1.8%	23.0%
Q16-9. Add splashpads to existing parks	25.8%	16.6%	23.5%	5.9%	4.3%	24.0%
Q16-10. Add Wi-Fi/other technology improvements to existing parks	24.0%	16.3%	20.9%	9.7%	11.7%	17.3%

WITHOUT DON'T KNOW

Q16(1-10). Improvements to Existing Facilities: The following is a list of actions the City of Charlottesville could take to improve the parks & recreation system. Please indicate your support for each potential action using a scale of 5 to 1, where 5 means "Very Supportive," and 1 means "Not at all Supportive." (without "don't know")

(N=392)

	Very supportive	Somewhat supportive	Neutral	Not supportive	Not at all supportive
Q16-1. General repair & increase maintenance of parks & facilities	67.6%	18.0%	12.1%	1.5%	0.9%
Q16-2. Improve existing athletic facilities (lighting, courts, etc.)	35.5%	28.0%	29.9%	4.6%	2.0%
Q16-3. Add/expand/improve trails/walking loops in existing parks	74.7%	14.8%	7.8%	1.2%	1.5%
Q16-4. Improve ADA/disabled persons accessibility at parks	59.2%	20.9%	16.5%	2.5%	0.9%
Q16-5. Improve/expand open space/natural turf areas in existing parks	47.1%	22.2%	24.0%	4.5%	2.1%
Q16-6. Improve restroom facilities in existing parks	58.3%	25.3%	15.1%	0.3%	0.9%
Q16-7. Improve playgrounds in existing parks	50.5%	20.5%	24.4%	3.6%	1.0%
Q16-8. Renovate recreation centers (including parking)	31.8%	28.1%	33.4%	4.3%	2.3%
Q16-9. Add splashpads to existing parks	33.9%	21.8%	30.9%	7.7%	5.7%
Q16-10. Add Wi-Fi/other technology improvements to existing parks	29.0%	19.8%	25.3%	11.7%	14.2%

Q16(11-16). Developing New Facilities: The following is a list of actions the City of Charlottesville could take to improve the parks & recreation system. Please indicate your support for each potential action using a scale of 5 to 1, where 5 means "Very Supportive," and 1 means "Not at all Supportive."

(N=392)

	Very supportive	Somewhat supportive	Neutral	Not supportive	Not at all supportive	Don't know
Q16-11. Develop new parks	48.0%	21.9%	14.0%	1.5%	1.8%	12.8%
Q16-12. Develop new sports facilities (fields, disc golf, basketball, pickleball)	20.2%	19.4%	28.3%	8.4%	4.1%	19.6%
Q16-13. Develop new off-leash dog parks	24.7%	14.8%	25.0%	9.2%	7.7%	18.6%
Q16-14. Develop connections to amenities (multi-use trails, bike lanes)	59.4%	17.6%	6.4%	2.6%	2.0%	12.0%
Q16-15. Develop new area for community-wide events	31.4%	27.8%	19.1%	3.8%	2.6%	15.3%
Q16-16. Develop a new location/ permanent home for City market	39.5%	20.7%	17.9%	4.8%	2.8%	14.3%

WITHOUT DON'T KNOW

Q16(11-16). Developing New Facilities: The following is a list of actions the City of Charlottesville could take to improve the parks & recreation system. Please indicate your support for each potential action using a scale of 5 to 1, where 5 means "Very Supportive," and 1 means "Not at all Supportive." (without "don't know")

(N=392)

	Very supportive	Somewhat supportive	Neutral	Not supportive	Not at all supportive
Q16-11. Develop new parks	55.0%	25.1%	16.1%	1.8%	2.0%
Q16-12. Develop new sports facilities (fields, disc golf, basketball, pickleball)	25.1%	24.1%	35.2%	10.5%	5.1%
Q16-13. Develop new off-leash dog parks	30.4%	18.2%	30.7%	11.3%	9.4%
Q16-14. Develop connections to amenities (multi-use trails, bike lanes)	67.5%	20.0%	7.2%	2.9%	2.3%
Q16-15. Develop new area for community-wide events	37.0%	32.8%	22.6%	4.5%	3.0%
Q16-16. Develop a new location/permanent home for City market	46.1%	24.1%	20.8%	5.7%	3.3%

Q17. Which FOUR actions from the list in Question 16 would you be MOST WILLING to fund?

Q17. Top choice	Number	Percent
General repair & increase maintenance of parks & facilities	70	17.9 %
Improve existing athletic facilities (lighting, courts, etc.)	8	2.0 %
Add/expand/improve trails/walking loops in existing parks	70	17.9 %
Improve ADA/disabled persons accessibility at parks	14	3.6 %
Improve/expand open space/natural turf areas in existing parks	12	3.1 %
Improve restroom facilities in existing parks	10	2.6 %
Improve playgrounds in existing parks	10	2.6 %
Renovate recreation centers (including parking)	1	0.3 %
Add splashpads to existing parks	4	1.0 %
Add Wi-Fi/other technology improvements to existing parks	3	0.8 %
Develop new parks	17	4.3 %
Develop new sports facilities (fields, disc golf, basketball, pickleball)	4	1.0 %
Develop new off-leash dog parks	15	3.8 %
Develop connections to amenities (multi-use trails, bike lanes)	44	11.2 %
Develop new area for community-wide events	1	0.3 %
Develop a new location/permanent home for City market	39	9.9 %
None chosen	70	17.9 %
Total	392	100.0 %

Q17. Which FOUR actions from the list in Question 16 would you be MOST WILLING to fund?

<u>Q17. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
General repair & increase maintenance of parks & facilities	31	7.9 %
Improve existing athletic facilities (lighting, courts, etc.)	9	2.3 %
Add/expand/improve trails/walking loops in existing parks	67	17.1 %
Improve ADA/disabled persons accessibility at parks	15	3.8 %
Improve/expand open space/natural turf areas in existing parks	14	3.6 %
Improve restroom facilities in existing parks	23	5.9 %
Improve playgrounds in existing parks	21	5.4 %
Renovate recreation centers (including parking)	1	0.3 %
Add splashpads to existing parks	14	3.6 %
Add Wi-Fi/other technology improvements to existing parks	7	1.8 %
Develop new parks	28	7.1 %
Develop new sports facilities (fields, disc golf, basketball, pickleball)	8	2.0 %
Develop new off-leash dog parks	11	2.8 %
Develop connections to amenities (multi-use trails, bike lanes)	36	9.2 %
Develop new area for community-wide events	10	2.6 %
Develop a new location/permanent home for City market	18	4.6 %
<u>None chosen</u>	<u>79</u>	<u>20.2 %</u>
Total	392	100.0 %

Q17. Which FOUR actions from the list in Question 16 would you be MOST WILLING to fund?

<u>Q17. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
General repair & increase maintenance of parks & facilities	17	4.3 %
Improve existing athletic facilities (lighting, courts, etc.)	6	1.5 %
Add/expand/improve trails/walking loops in existing parks	27	6.9 %
Improve ADA/disabled persons accessibility at parks	20	5.1 %
Improve/expand open space/natural turf areas in existing parks	22	5.6 %
Improve restroom facilities in existing parks	29	7.4 %
Improve playgrounds in existing parks	20	5.1 %
Renovate recreation centers (including parking)	5	1.3 %
Add splashpads to existing parks	16	4.1 %
Add Wi-Fi/other technology improvements to existing parks	14	3.6 %
Develop new parks	29	7.4 %
Develop new sports facilities (fields, disc golf, basketball, pickleball)	6	1.5 %
Develop new off-leash dog parks	9	2.3 %
Develop connections to amenities (multi-use trails, bike lanes)	29	7.4 %
Develop new area for community-wide events	15	3.8 %
Develop a new location/permanent home for City market	33	8.4 %
<u>None chosen</u>	<u>95</u>	<u>24.2 %</u>
Total	392	100.0 %

Q17. Which FOUR actions from the list in Question 16 would you be MOST WILLING to fund?

Q17. 4th choice	Number	Percent
General repair & increase maintenance of parks & facilities	38	9.7 %
Improve existing athletic facilities (lighting, courts, etc.)	15	3.8 %
Add/expand/improve trails/walking loops in existing parks	19	4.8 %
Improve ADA/disabled persons accessibility at parks	11	2.8 %
Improve/expand open space/natural turf areas in existing parks	12	3.1 %
Improve restroom facilities in existing parks	18	4.6 %
Improve playgrounds in existing parks	19	4.8 %
Renovate recreation centers (including parking)	4	1.0 %
Add splashpads to existing parks	8	2.0 %
Add Wi-Fi/other technology improvements to existing parks	10	2.6 %
Develop new parks	25	6.4 %
Develop new sports facilities (fields, disc golf, basketball, pickleball)	5	1.3 %
Develop new off-leash dog parks	6	1.5 %
Develop connections to amenities (multi-use trails, bike lanes)	31	7.9 %
Develop new area for community-wide events	15	3.8 %
Develop a new location/permanent home for City market	27	6.9 %
None chosen	129	32.9 %
Total	392	100.0 %

SUM OF TOP 4 CHOICES

Q17. Which FOUR actions from the list in Question 16 would you be MOST WILLING to fund? (top 4)

Q17. Top choice	Number	Percent
General repair & increase maintenance of parks & facilities	156	39.8 %
Improve existing athletic facilities (lighting, courts, etc.)	38	9.7 %
Add/expand/improve trails/walking loops in existing parks	183	46.7 %
Improve ADA/disabled persons accessibility at parks	60	15.3 %
Improve/expand open space/natural turf areas in existing parks	60	15.3 %
Improve restroom facilities in existing parks	80	20.4 %
Improve playgrounds in existing parks	70	17.9 %
Renovate recreation centers (including parking)	11	2.8 %
Add splashpads to existing parks	42	10.7 %
Add Wi-Fi/other technology improvements to existing parks	34	8.7 %
Develop new parks	99	25.3 %
Develop new sports facilities (fields, disc golf, basketball, pickleball)	23	5.9 %
Develop new off-leash dog parks	41	10.5 %
Develop connections to amenities (multi-use trails, bike lanes)	140	35.7 %
Develop new area for community-wide events	41	10.5 %
Develop a new location/permanent home for City market	117	29.8 %
None chosen	70	17.9 %
Total	1265	

Q18. A potential funding source for park and recreation improvements is Charlottesville City's Tax Rate, of which one cent is equal to, on average, \$48.63 per year per household. Currently, 5.6 cents of the City's Tax Rate funds parks and recreation programs and services in the City of Charlottesville. Please indicate your preferred level of additional tax rate financial support for the improvement of parks and recreation services in the City of Charlottesville.

Q18. Your preferred level of additional tax rate financial support for improvement of parks & recreation services	Number	Percent
1/2 cent=on average, \$24.32 annually per household	71	18.1 %
1 cent=on average, \$48.63 annually per household	120	30.6 %
1 1/2 cents=on average, \$72.95 annually per household	116	29.6 %
None	48	12.2 %
Not provided	37	9.4 %
Total	392	100.0 %

WITHOUT NOT PROVIDED

Q18. A potential funding source for park and recreation improvements is Charlottesville City's Tax Rate, of which one cent is equal to, on average, \$48.63 per year per household. Currently, 5.6 cents of the City's Tax Rate funds parks and recreation programs and services in the City of Charlottesville. Please indicate your preferred level of additional tax rate financial support for the improvement of parks and recreation services in the City of Charlottesville. (without "not provided")

Q18. Your preferred level of additional tax rate financial support for improvement of parks & recreation services	Number	Percent
1/2 cent=on average, \$24.32 annually per household	71	20.0 %
1 cent=on average, \$48.63 annually per household	120	33.8 %
1 1/2 cents=on average, \$72.95 annually per household	116	32.7 %
None	48	13.5 %
Total	355	100.0 %

Q19. Your gender:

Q19. Your gender	Number	Percent
Male	190	48.5 %
Female	192	49.0 %
Non-binary	4	1.0 %
Not provided	6	1.5 %
Total	392	100.0 %

WITHOUT NOT PROVIDED**Q19. Your gender: (without "not provided")**

Q19. Your gender	Number	Percent
Male	190	49.2 %
Female	192	49.7 %
Non-binary	4	1.0 %
Total	386	100.0 %

Q20. Including yourself, how many people in your household are...

	Mean	Sum
number	2.4	871
Under age 5	0.2	66
Ages 5-9	0.1	44
Ages 10-14	0.2	56
Ages 15-19	0.1	29
Ages 20-24	0.1	41
Ages 25-34	0.3	107
Ages 35-44	0.4	145
Ages 45-54	0.3	110
Ages 55-64	0.4	129
Ages 65-74	0.3	107
Ages 75-84	0.1	31
Ages 85+	0.0	6

Q21. Your age:

Q21. Your age	Number	Percent
18-34	72	18.4 %
35-44	76	19.4 %
45-54	70	17.9 %
55-64	72	18.4 %
65+	74	18.9 %
Not provided	28	7.1 %
Total	392	100.0 %

WITHOUT NOT PROVIDED

Q21. Your age: (without "not provided")

Q21. Your age	Number	Percent
18-34	72	19.8 %
35-44	76	20.9 %
45-54	70	19.2 %
55-64	72	19.8 %
65+	74	20.3 %
Total	364	100.0 %

Q22. How many years have you lived in the City of Charlottesville?

Q22. How many years have you lived in City of Charlottesville	Number	Percent
0-5	88	22.4 %
6-10	63	16.1 %
11-15	38	9.7 %
16-20	39	9.9 %
21-30	44	11.2 %
31+	84	21.4 %
Not provided	36	9.2 %
Total	392	100.0 %

WITHOUT NOT PROVIDED

Q22. How many years have you lived in the City of Charlottesville? (without "not provided")

Q22. How many years have you lived in City of Charlottesville	Number	Percent
0-5	88	24.7 %
6-10	63	17.7 %
11-15	38	10.7 %
16-20	39	11.0 %
21-30	44	12.4 %
31+	84	23.6 %
Total	356	100.0 %

Q23. Are you or other members of your household of Hispanic, Latino, or Spanish ancestry?

<u>Q23. Are you of Hispanic, Latino, or Spanish ancestry</u>	<u>Number</u>	<u>Percent</u>
Yes	22	5.6 %
No	362	92.3 %
Not provided	8	2.0 %
Total	392	100.0 %

WITHOUT NOT PROVIDED

Q23. Are you or other members of your household of Hispanic, Latino, or Spanish ancestry? (without "not provided")

<u>Q23. Are you of Hispanic, Latino, or Spanish ancestry</u>	<u>Number</u>	<u>Percent</u>
Yes	22	5.7 %
No	362	94.3 %
Total	384	100.0 %

Q24. Which of the following best describes your race/ethnicity?

<u>Q24. Your race/ethnicity</u>	<u>Number</u>	<u>Percent</u>
Asian or Asian Indian	26	6.6 %
Black or African American	67	17.1 %
American Indian or Alaska Native	1	0.3 %
White or Caucasian	267	68.1 %
Native Hawaiian or other Pacific Islander	1	0.3 %
Other	6	1.5 %
Total	368	

Q24-6. Self-describe your race/ethnicity:

<u>Q24-6. Self-describe your race/ethnicity</u>	<u>Number</u>	<u>Percent</u>
Mixed	2	33.3 %
French Canadian	1	16.7 %
Middle Eastern	1	16.7 %
Arab	1	16.7 %
Jewish	1	16.7 %
Total	6	100.0 %

Q25. What is the primary language spoken in your home?

<u>Q25. Primary language spoken in your home</u>	<u>Number</u>	<u>Percent</u>
English	353	90.1 %
Spanish	6	1.5 %
Arabic	1	0.3 %
Other	2	0.5 %
Not provided	30	7.7 %
Total	392	100.0 %

WITHOUT NOT PROVIDED

Q25. What is the primary language spoken in your home? (without "not provided")

<u>Q25. Primary language spoken in your home</u>	<u>Number</u>	<u>Percent</u>
English	353	97.5 %
Spanish	6	1.7 %
Arabic	1	0.3 %
Other	2	0.6 %
Total	362	100.0 %

Q25-4. Other:

<u>Q25-4. Other</u>	<u>Number</u>	<u>Percent</u>
Bosnian	1	50.0 %
Dari	1	50.0 %
Total	2	100.0 %

Q26. What is your zip code?

<u>Q26. Your zip code</u>	<u>Number</u>	<u>Percent</u>
22903	155	39.5 %
22902	152	38.8 %
22901	84	21.4 %
22906	1	0.3 %
Total	392	100.0 %

6

Survey Instrument

CITY OF CHARLOTTESVILLE
"To be One Community Filled with Opportunity"

Office of The City Manager
Post Office Box 911
Charlottesville, Virginia 22902
Telephone 434-970-3101
Fax 434-970-3890
www.charlottesville.gov



March 2024

Dear Member of the Charlottesville Community,

Your response to the attached/linked survey is very important. The City of Charlottesville Parks and Recreation Department is developing a comprehensive Parks and Recreation System Master Plan with a 10-year planning horizon. This letter is to inform you of our needs assessment survey to help to establish priorities for improvements to our parks, recreation, and outreach services based on the needs of our community.

Your household was one of a limited number selected at random to receive this survey, therefore it is very important that you participate. We greatly value your time and feedback.

The team has selected ETC Institute, an independent consulting company, as our partner to administer this survey. They will compile the data received and present the results to the Charlottesville City Council and the Public during a televised/streamed Council meeting. **Your responses will remain confidential and are treated anonymously.**

We expect this survey to take only about 15-20 minutes to complete, however, each question is important. The time you take in completing this survey will help us ensure a community-driven approach to making decisions about the future of our parks and recreation system.

Please return your completed survey in the enclosed postage-paid envelope addressed to:

ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

If you would prefer to take the survey online, the website address is: CvillePRSurvey.org

For your effort in completing the entire survey, you may opt-in to a drawing for chance to win a a \$500 Visa Gift Card.

If you have questions about the master plan project, please feel free to visit the project website at <https://engagepros.mysocialpinpoint.com/Charlottesville>.

You may also contact Riaan Anthony, Interim Director, Parks & Recreation at (434) 970-3021 or anthonyr@charlottesville.gov.

Sincerely,

A handwritten signature in black ink, appearing to read 'Samuel Sanders, Jr.'.

Samuel Sanders, Jr.
City Manager

Charlottesville Parks and Recreation System Master Plan Needs Assessment

Let your voice be heard today!

Charlottesville Parks and Recreation would like your input to help determine park and recreation priorities for the City. This survey will take 15-20 minutes to complete. When you are finished, please return your survey in the enclosed postage-paid, return-reply envelope. If you prefer, you can complete the survey online at CVillePRsurvey.org. For your time and effort in completing the entire survey, you may opt-in to be entered into a drawing for a \$500 Visa Gift Card. We greatly appreciate and value your time!

1. Have you or any member of your household visited any Charlottesville Parks and Recreation Department (CPRD) parks and/or facilities during the past 12 months?

___(1) Yes [Answer 1a-b.] ___(2) No [Skip to 1c.]

1a. How often have you visited a CPRD park and/or facility during the past 12 months?

___(1) More than 5 times a week ___(4) 1-3 times a month
 ___(2) 2-4 times a week ___(5) Less than once a month
 ___(3) Once a week ___(9) Don't know

1b. Overall, how would you rate the physical condition of all CPRD parks and facilities you have visited?

___(5) Excellent ___(4) Very Good ___(3) Good ___(2) Fair ___(1) Poor

1c. Please CHECK ALL the reasons why you and the members of your household have not visited or do not visit CPRD parks and/or facilities more often.

___(01) Use other City, County, State, non-profit, or private facilities	___(08) Poor customer service
___(02) Too far from home	___(09) Lack of handicap accessibility
___(03) Not aware of parks' or facilities' locations	___(10) Do not feel welcomed/accommodated
___(04) Parks/facilities are not well maintained	___(11) Lack of transportation
___(05) Lack of features we want to use	___(12) Lack of restrooms
___(06) Lack of parking to access parks/facilities	___(13) Lack of trust in government
___(07) Do not feel safe using parks/facilities	___(14) Language/Cultural barriers
	___(15) Other: _____

2. From the following list, please CHECK ALL of the organizations that you or members of your household have used for recreation and/or sports activities during the last 12 months.

___(01) Public schools	___(07) CPRD
___(02) Private schools	___(08) Virginia State Parks
___(03) Private and non-profit youth sports (SOCA, Little Leagues, etc.)	___(09) Albemarle County parks/facilities
___(04) Private summer camps	___(10) YMCA programs
___(05) ACAC	___(11) Places of worship (e.g., synagogues, churches)
___(06) Private country clubs (tennis, swim, golf, etc.)	___(12) Boys and Girls Club
	___(13) Other: _____

3. From the following list, please CHECK ALL the ways you learn about CPRD programs and services.

- | | |
|--|--|
| <input type="checkbox"/> (01) When participating in programs | <input type="checkbox"/> (08) Emails |
| <input type="checkbox"/> (02) City website | <input type="checkbox"/> (09) E-newsletter |
| <input type="checkbox"/> (03) Conversations with staff | <input type="checkbox"/> (10) Social media |
| <input type="checkbox"/> (04) Newspaper | <input type="checkbox"/> (11) Program Guide or Flyers |
| <input type="checkbox"/> (05) Word of mouth | <input type="checkbox"/> (12) C'Ville Public Access TV |
| <input type="checkbox"/> (06) Promotions at special events | <input type="checkbox"/> (13) Other: _____ |
| <input type="checkbox"/> (07) Banners | |

4. Please CHECK ALL of the communication methods you currently use to learn about parks and recreation programs and services.

- | | |
|--|--|
| <input type="checkbox"/> (01) When participating in programs | <input type="checkbox"/> (08) Phone app |
| <input type="checkbox"/> (02) City website | <input type="checkbox"/> (09) Emails |
| <input type="checkbox"/> (03) Conversations with CPRD staff | <input type="checkbox"/> (10) E-newsletter |
| <input type="checkbox"/> (04) Newspaper | <input type="checkbox"/> (11) Social Media |
| <input type="checkbox"/> (05) Word of mouth | <input type="checkbox"/> (12) Program Guide or Flyers |
| <input type="checkbox"/> (06) Promotions at special events | <input type="checkbox"/> (13) C'Ville Public Access TV |
| <input type="checkbox"/> (07) Banners | <input type="checkbox"/> (14) Other: _____ |

4a. Which THREE sources from the list in Question 4 are YOUR MOST PREFERRED SOURCES for learning about recreation programs and services? [Write in your answers below using the numbers from the list in Question 4, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ NONE

5. Has your household participated in any programs/events offered and/or hosted by CPRD during the past 12 months?

- (1) Yes [Answer 5a-b.] (2) No [Skip to 5c.]

5a. How many Programs/Events offered and/or hosted by CPRD have you or members of your household participated in during the past 12 months?

- (1) One (2) 2-3 (3) 4-6 (4) 7 or more

5b. How would you rate the overall quality of CPRD Programs/Events in which your household has participated?

- (5) Excellent (4) Very Good (3) Good (2) Fair (1) Poor

5c. Please CHECK ALL the reasons why you and the members of your household have not participated in or do not participate more often in CPRD Programs/Events.

- | | |
|--|--|
| <input type="checkbox"/> (01) I don't know what is offered | <input type="checkbox"/> (11) Prefer individual/self directed activities |
| <input type="checkbox"/> (02) Old and outdated facilities | <input type="checkbox"/> (12) Program not offered |
| <input type="checkbox"/> (03) Use programs of other agencies | <input type="checkbox"/> (13) Registration is difficult |
| <input type="checkbox"/> (04) Lack of quality instructors | <input type="checkbox"/> (14) Poor customer service by staff |
| <input type="checkbox"/> (05) Lack of quality programs | <input type="checkbox"/> (15) Lack of transportation |
| <input type="checkbox"/> (06) Fees are too high/lack of financial assistance | <input type="checkbox"/> (16) Lack of right program equipment |
| <input type="checkbox"/> (07) Too far from home | <input type="checkbox"/> (17) Too busy/not interested |
| <input type="checkbox"/> (08) Program times are not convenient | <input type="checkbox"/> (18) Language/cultural/age barriers |
| <input type="checkbox"/> (09) Classes are full | <input type="checkbox"/> (19) Traffic and parking issues |
| <input type="checkbox"/> (10) Safety concerns | <input type="checkbox"/> (20) Other: _____ |

6. **CPRD is in the process of evaluating its event offerings. From the list below, which THREE of the single or multi-day event concepts would you and the members of your household be MOST INTERESTED in participating?** [Write in your answers using the numbers from the list below, or circle "NONE." For example, if your top choice is "Summer Camp Information Fair" you would write "11" in the space next to "1st" below.]

1. Cultural celebrations (ethnic music, traditions, performances)
2. Competitions (triathlon, bike, 5K/10K runs, adventure/obstacle courses)
3. Employment/job fairs
4. Entertainment (music, movies, performers)
5. Environmental event (Water Matters Day, sustainability, recycling)
6. Food events (farmer's market, food tastings, beer/wine)
7. Health and wellness events (nutrition counseling, preventative health education, mental health wellness, City resources)
8. Holiday celebrations (Memorial, Veterans, 4th of July)
9. Safety/crime prevention fairs
10. Sports tournaments (baseball, basketball, football, dodgeball, pickleball, soccer)
11. Summer Camp Information Fair

1st: ____ 2nd: ____ 3rd: ____ NONE

7. **A variety of facilities/amenities are listed below. Please circle the number that corresponds with how well your needs for each facility or amenity are met on a scale of 1 to 4, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met". If you do not have a need for one of the items listed, please circle 9 for "No Need."**

Facilities/Amenities	Fully Met	Mostly Met	Partly Met	Not Met	No Need
01. Adventure Area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)	4	3	2	1	9
02. All Accessible/All Abilities Amenities (Athletic Fields, Playgrounds, Picnic Tables)	4	3	2	1	9
03. Community Gardens	4	3	2	1	9
04. Cricket Field	4	3	2	1	9
05. Disc golf	4	3	2	1	9
06. Dog park (off-leash)	4	3	2	1	9
07. Environmental/Nature education center	4	3	2	1	9
08. Historical markers/interpretation signage	4	3	2	1	9
09. Indoor basketball/volleyball courts (indoor gyms)	4	3	2	1	9
10. Indoor Facility (Community/Recreation Center)	4	3	2	1	9
11. Indoor Facility (Senior Center)	4	3	2	1	9
12. Lighted diamond sports fields (baseball, softball)	4	3	2	1	9
13. Lighted rectangular sports fields (football, rugby, soccer, field hockey, lacrosse, cricket)	4	3	2	1	9
14. Outdoor courts - Basketball	4	3	2	1	9
15. Outdoor courts - Pickleball	4	3	2	1	9
16. Outdoor courts - Sand Volleyball	4	3	2	1	9
17. Outdoor courts - Tennis	4	3	2	1	9
18. Outdoor exercise/fitness area	4	3	2	1	9
19. Parks - Developed (Neighborhood, Community, Regional)	4	3	2	1	9
20. Parks - Natural Areas (Open Space, Nature Preserve)	4	3	2	1	9
21. Picnic Shelters	4	3	2	1	9
22. Playgrounds	4	3	2	1	9
23. Splash pads/Spray grounds	4	3	2	1	9
24. Swimming Pool - Indoor/Outdoor - Lap Pool (Lap Swimming/Competition/Swim Teams)	4	3	2	1	9
25. Swimming Pool - Indoor/Outdoor - Recreation Pool (Therapy/Play/Swim Lessons)	4	3	2	1	9
26. Trails - Mountain Bike	4	3	2	1	9
27. Trails - Paved (for recreation)	4	3	2	1	9
28. Trails - Unpaved/Natural	4	3	2	1	9
29. Water/River Access (boat, kayak, canoe launches, fishing piers, overlooks)	4	3	2	1	9

8. Which **FOUR** facilities/amenities from the list in Question 7 on the previous page are **MOST IMPORTANT** to your household? [Write in your answers below using the numbers from the first column in Question 7, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

9. A variety of programs are listed below. Please circle the number that corresponds with how well your needs for each program are met on a scale of 4 to 1, where 4 means your needs are "Fully Met" and 1 means your needs are "Not Met" at all. If you do not have a need for one of the items listed, please circle "9" for "No Need."

Programs	Fully Met	Mostly Met	Partly Met	Not Met	No Need
01. Adaptive recreation	4	3	2	1	9
02. After-school programs	4	3	2	1	9
03. Art, culture, dance, enrichment, performing art programs	4	3	2	1	9
04. Baseball (leagues, classes, programs)	4	3	2	1	9
05. Basketball (leagues, classes, programs)	4	3	2	1	9
06. Community service and outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)	4	3	2	1	9
07. Competitive swimming (swim teams)	4	3	2	1	9
08. EGaming/ESports	4	3	2	1	9
09. Farmer's Market/City Market	4	3	2	1	9
10. Golf	4	3	2	1	9
11. Group Fitness classes	4	3	2	1	9
12. Gymnastics/Tumbling	4	3	2	1	9
13. Health, fitness, wellness programs	4	3	2	1	9
14. Inclusion Services	4	3	2	1	9
15. Interpretive programming	4	3	2	1	9
16. Outdoor adventure/recreation (canoeing, kayaking, fishing, archery, etc.)	4	3	2	1	9
17. Outdoor environmental education/nature camps and programs	4	3	2	1	9
18. Pickleball (leagues, classes, programs)	4	3	2	1	9
19. Preschool programs/early childhood education	4	3	2	1	9
20. Roller Skating	4	3	2	1	9
21. Senior programs	4	3	2	1	9
22. Soccer (leagues, classes, programs)	4	3	2	1	9
23. Softball (leagues, classes, programs)	4	3	2	1	9
24. Special events (Fairs, festivals, races)	4	3	2	1	9
25. STEM (science, technology, engineering, and mathematics) classes	4	3	2	1	9
26. Summer camps	4	3	2	1	9
27. Swim lessons	4	3	2	1	9
28. Tennis (leagues, classes, programs)	4	3	2	1	9
29. Trips (senior, youth)	4	3	2	1	9
30. Volleyball (leagues, classes, programs)	4	3	2	1	9
31. Volunteer Opportunities	4	3	2	1	9
32. Water fitness classes/lap swimming	4	3	2	1	9

10. Which **FOUR** programs from the list in Question 9 are **MOST IMPORTANT** to your household? [Write in your answers below using the numbers from the first column in Question 9, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

11. Please indicate your level of agreement with the following statements concerning some potential benefits of Charlottesville parks, facilities, and recreation programs or services by circling the corresponding number.

The parks and recreation system in the City of Charlottesville...	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't Know
01. Has access to greenspace and nature, or playgrounds	5	4	3	2	1	9
02. Has access to transportation (e.g., sidewalks, bikeways, trails, public transit)	5	4	3	2	1	9
03. Provides information and assistance in navigating aging services	5	4	3	2	1	9
04. Offers childhood education opportunities to develop the whole child (i.e., physical, mental, and social development), in a safe environment free from bullying, harassment and violence	5	4	3	2	1	9
05. Helps to attract new residents and businesses	5	4	3	2	1	9
06. Helps to reduce crime in my neighborhood and keep kids out of trouble	5	4	3	2	1	9
07. Improves my (my household's) mental health and reduces stress	5	4	3	2	1	9
08. Improves my (my household's) physical health and fitness	5	4	3	2	1	9
09. Increases my (my household's) property value	5	4	3	2	1	9
10. Is age-friendly and accessible to all age groups	5	4	3	2	1	9
11. Makes the City of Charlottesville a more desirable place to live	5	4	3	2	1	9
12. Provides opportunities for physical activity/exercise (trails, play spaces, programs)	5	4	3	2	1	9
13. Positively impacts economic/business development	5	4	3	2	1	9
14. Provides preservation of natural areas (i.e., preserving forest land, rivers, lakes)	5	4	3	2	1	9
15. Preserves open space and protects the environment	5	4	3	2	1	9
16. Promotes tourism to the City and the region	5	4	3	2	1	9
17. Provides emergency response management (temporary shelter, water, food, etc.)	5	4	3	2	1	9
18. Provides jobs/professional development for youth	5	4	3	2	1	9
19. Provides positive social interactions for me (my household/family)	5	4	3	2	1	9
20. Provides recreation services and programs for residents with special needs	5	4	3	2	1	9
21. Provides volunteer opportunities	5	4	3	2	1	9
22. Provides recreation services and programs that recognize the unique cultures, races, and ethnicities of Charlottesville residents	5	4	3	2	1	9
23. Provides access to services in my primary language	5	4	3	2	1	9

12. Which FOUR of the benefits from the list in Question 11 are MOST IMPORTANT to you and members of your household? [Write in your answers below using the numbers from the first column in Question 11, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

13. Please rate your level of satisfaction with the overall value that your household receives from CPRD sites, programs, or services.

____(5) Very satisfied ____ (3) Neutral ____ (1) Very dissatisfied
 ____ (4) Satisfied ____ (2) Dissatisfied ____ (9) Don't know

14. Maintenance. Please rate your satisfaction with each of the following maintenance activities provided in the Charlottesville Parks and Recreation System.

Maintenance Activities/Functions	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
01. Athletic field maintenance	5	4	3	2	1	9
02. Athletic outdoor court maintenance (tennis, pickleball, basketball, etc.)	5	4	3	2	1	9
03. Community/recreation center maintenance	5	4	3	2	1	9
04. Dog park (off leash) maintenance and care	5	4	3	2	1	9
05. Golf course maintenance	5	4	3	2	1	9
06. Graffiti removal/vandalism repair	5	4	3	2	1	9
07. Landscape care (flower beds)	5	4	3	2	1	9
08. Mowing	5	4	3	2	1	9
09. Natural Area/Conservation Area Management	5	4	3	2	1	9
10. Path/Trail (paved) maintenance	5	4	3	2	1	9
11. Pavilion/Picnic area maintenance	5	4	3	2	1	9
12. Playground safety and maintenance	5	4	3	2	1	9
13. Pool/Splash pad/Spray ground maintenance	5	4	3	2	1	9
14. Restroom maintenance	5	4	3	2	1	9
15. Specialized facility maintenance	5	4	3	2	1	9
16. Trail (non-paved) maintenance	5	4	3	2	1	9
17. Trash/Litter/Waste Pickup	5	4	3	2	1	9
18. Urban Forest/Tree Maintenance	5	4	3	2	1	9
19. Waterways/Rivers/Streams	5	4	3	2	1	9

15 Which of the FOUR maintenance activities from the list in Question 14 are MOST IMPORTANT to you and members of your household? [Write in your answers below using the numbers from the first column in Question 14, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

16. The following is a list of actions the City of Charlottesville could take to improve the parks & recreation system. Please indicate your support for each potential action using a scale of 5 to 1, where 5 means "Very Supportive," and 1 means "Not at all Supportive."

Types of Improvements:	Very Supportive	Somewhat Supportive	Neutral	Not Supportive	Not at all Supportive	Don't Know
Improvements to Existing Facilities						
01. General repair and increase maintenance of parks and facilities	5	4	3	2	1	9
02. Improve existing athletic facilities (lighting, courts, etc.)	5	4	3	2	1	9
03. Add/expand/improve trails/walking loops in existing parks	5	4	3	2	1	9
04. Improve ADA/disabled persons accessibility at parks	5	4	3	2	1	9
05. Improve/expand open space/natural turf areas in existing parks	5	4	3	2	1	9
06. Improve restroom facilities in existing parks	5	4	3	2	1	9
07. Improve playgrounds in existing parks	5	4	3	2	1	9
08. Renovate Recreation Centers (including parking)	5	4	3	2	1	9
09. Add splashpads to existing parks	5	4	3	2	1	9
10. Add Wi-Fi/other technology improvements to existing parks	5	4	3	2	1	9
Developing New Facilities						
11. Develop new parks	5	4	3	2	1	9
12. Develop new sports facilities (fields, disc golf, basketball, pickleball)	5	4	3	2	1	9
13. Develop new off-leash dog parks	5	4	3	2	1	9
14. Develop connections to amenities (multi-use trails, bike lanes)	5	4	3	2	1	9
15. Develop new area for community-wide events	5	4	3	2	1	9
16. Develop a new location/permanent home for City Market	5	4	3	2	1	9

17. Which FOUR actions from the list in Question 16 on the previous page would you be MOST WILLING to fund? [Write in your answers below using the numbers from the list in Question 16, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

18. A potential funding source for park and recreation improvements is Charlottesville City's Tax Rate, of which one cent is equal to, on average, \$48.63 per year per household.

Currently, 5.6 cents of the City's Tax Rate funds parks and recreation programs and services in the City of Charlottesville.

Please indicate your preferred level of additional tax rate financial support for the improvement of parks and recreation services in the City of Charlottesville. [Select one.]

- ____(1) 1/2 Cent = On average, \$24.32 annually per household
- ____(2) 1 Cent = On average, \$48.63 annually per household
- ____(3) 1 1/2 Cents = On average, \$72.95 annually per household
- ____(4) None

19. Your gender: ____ (1) Male ____ (2) Female ____ (3) Non-binary

20. Including yourself, how many people in your household are...

Under age 5: ____	Ages 15-19: ____	Ages 35-44: ____	Ages 65-74: ____
Ages 5-9: ____	Ages 20-24: ____	Ages 45-54: ____	Ages 75-84: ____
Ages 10-14: ____	Ages 25-34: ____	Ages 55-64: ____	Ages 85+: ____

21. Your age: _____ years

22. How many years have you lived in the City of Charlottesville? _____ years

23. Are you or other members of your household of Hispanic, Latino, or Spanish ancestry?

____ (1) Yes ____ (2) No

24. Which of the following best describes your race/ethnicity?

- | | |
|--|---|
| ____ (01) Asian or Asian Indian | ____ (04) White or Caucasian |
| ____ (02) Black or African American | ____ (05) Native Hawaiian or other Pacific Islander |
| ____ (03) American Indian or Alaska Native | ____ (99) Other: _____ |

25. What is the primary language spoken in your home?

____ (1) English ____ (2) Spanish ____ (3) Arabic ____ (4) Other: _____

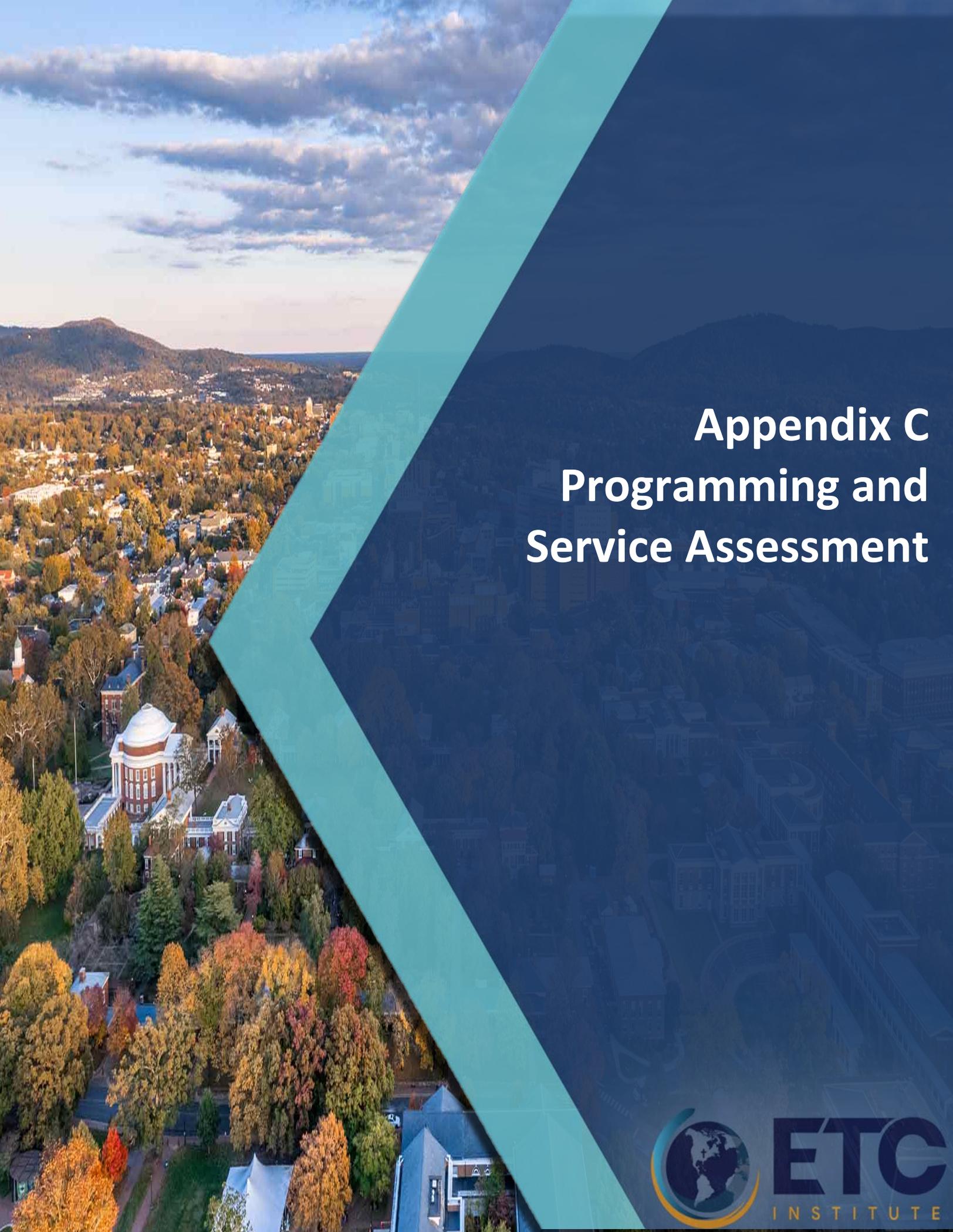
26. What is your zip code? _____

27. Please share any additional comments that could assist us in improving parks, trails, open space, or recreational facilities and services.

This concludes the survey. Thank you for your time!

Please return your completed survey in the enclosed postage-paid envelope addressed to:
ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential. The information to the right will ONLY be used to help identify the level of need in your area. Thank you!

An aerial photograph of a university campus, likely the University of Tennessee, showing a large domed building and surrounding greenery. A large teal arrow graphic points from the left side of the image towards the right, partially overlapping the campus view and a dark blue background on the right. The sky is blue with scattered white clouds.

Appendix C Programming and Service Assessment

Introduction

Charlottesville Parks and Recreation Department (CPRD) is creating its next *Parks and Recreation Master Plan*. As part of the planning process, a Recreation Program Assessment was created to understand recreation planning context, existing performance measures, identify gaps (if applicable), and to provide greater insights for the overall *Parks and Recreation Master Plan*.

Methodology

The Recreation Program Assessment involved three key steps:

- 1) A Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis.
- 2) A customized data analysis for all 2018-2023 registration data.
- 3) Connection to the statistically valid community survey conducted by ETC Institute as part of the *Parks and Recreation Master Plan* public engagement process.

SWOT

A staff SWOT Analysis was facilitated on February 6, 2024, as a mechanism to understand context around CPRD recreation programming. The conversation's intent was to provide qualitative context before conducting the quantitative data analysis. Of note, *Strengths* and *Weaknesses* are internal to the organization and represent the things that they have control over. *Opportunities* and *Threats* represent items that are external to the organization and although the organization may have influence, they also may not have complete control over them.

The following items represent the information gleaned from the SWOT Analysis:

Strengths

- Aquatic programs – classes are always filled; a lot of non-resident use; good summer league; lifeguard certs/training opportunities for the community.
- Athletics – regional provider (softball and volleyball especially); strong youth basketball program.
- Good diamond field and rectangular field utilization; strong field allocation policy and partnerships.
- We are the booking agency for school facilities.
- We have the only public adaptive programming in the area (does not exist at the county level or for surrounding counties).
- Program portfolio – good mix of what we offer.
- Gymnastics seems to be a popular activity.
- We have partnerships with other organizations to offer programming that we could not necessarily do ourselves (e.g., dance).
- Mighty Mite (aquatics program) is a feeder program.
- After school sites.

Weaknesses

- Our current field allocation system does not allow athletic field rest periods.



- There are entities that monopolize field use (and use more than what they really need).
- Our technology does not really help us understand actual utilization based on reservations/requests.
- There is not a distinction between practice and game fields during March-November season (relates to field rest period comment as well).
- Not all field spaces are in RecTrac which means we are losing revenue from facility rentals.
- Staffing levels can limit program offerings (e.g., adaptive, advance placement programming, etc.).
- Aquatics requires both guard staff and program staff, which is an additional barrier.
- Not always getting the *best* pool of applicants for our open instructor positions.
- Our recreation programs are not feeder systems or step programs in terms of skill development progression and such.
- We do not necessarily program to a diverse community (e.g., languages spoken, income levels, race, ethnicity, etc. – going to the community).
- We tend to offer programs at certain locations because of familiarity, comfort level, and the like. We do not offer programming in all seven areas being used as a lens during this Master Plan process.
- Lack of formal cost recovery philosophy and fee structure methodology.
- Scholarship program – sliding scale but this program is neither funded nor capped; additionally, there are inconsistencies with scholarship offerings in adaptive programs vs. all other programming areas.
- Senior program marketing – reaching target audience(s).

Opportunities

- Youth soccer is starting as a program.
- Pickleball – there is a large group that uses the recreation center; some use outdoor tennis courts – staying on par with this growing trend. This user group tends to self-police, teach, and grow user base (self-directed). Opportunity exists to formalize this sport and process.
- Covid period provides us with a new opportunity to identify our programming niche (resident vs non-resident focus?).
- More family-based programming opportunities (weekends, times accommodating family times, etc.)
- More step-based program opportunities (skill level and advancement).
- More of a location-based, neighborhood-based programming model? This also relates to facility utilization weakness statement. Matching programming with locations, barriers, and access.
- Need to right-size our waitlists. And how do we truly accommodate our waitlists?
- Continuing to add more programs into RecTrac so data analyses can be performed the same across the programs and services portfolio.

Threats

- There are a lot of private aquatic organizations in the area.
- There are a lot of private and non-profit youth basketball organizations.
- Covid re-opening timeline – we opened nearly two years later, which led to other organizations providing services such as a new Farmers' Market.



Program Registration Data Analysis

Registration data was collected and analyzed for fiscal years 2018-2023. This multi-year trend analysis includes the time period associated with the Covid-19 pandemic which affected participation numbers in 2020 and 2021. However, the analysis’ intent is to shed light on data trends that can provide insights for programmatic recommendations. It is also this analysis’ intent to be combined with public engagement findings to make better informed decisions.

General Overview – System Statistics

CPRD offered over 6,000 activities over the six-year period (**Figure 1**), of which 4,331 programs “ran.” The department’s overall cancelation rate is 28% but that figure decreases to 23% when removing statistics for FY20 and FY21. For all registered programs, CPRD averages 11 participants per activity with almost an even split between residents and non-residents. Programs that “run” operate close to 80% on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to over \$225,000 based on the number of waitlist participants multiplied by the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants. Of note, this is just the revenue number and does not represent/factor in any additional incurred expenses that may result from including additional participants. Additionally, there is an assumption in the analysis that all waitlisted participants would have enrolled if given the opportunity; however, if there is no movement in the class (cancellations or refunds) then there is no opportunity to offer a space.

Charlottesville Parks and Recreation Program Inventory (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	1,271	873	78%	31%	9,050	10.4	56%	44%	873	\$623,701	\$68	\$27,409
FY19	1,258	919	81%	27%	10,810	11.8	54%	47%	919	\$671,579	\$66	\$33,501
FY20	1,205	687	79%	43%	9,421	13.7	54%	46%	687	\$478,661	\$57	\$24,758
FY21	412	313	63%	24%	3,029	9.7	52%	48%	313	\$88,849	\$24	\$6,568
FY22	963	757	78%	21%	7,337	9.7	47%	53%	757	\$444,845	\$55	\$38,841
FY23	899	782	85%	13%	8,945	11.4	44%	56%	782	\$519,850	\$57	\$106,177
Total	6,008	4,331	79%	28%	48,592	11.2	51%	49%	4,331	\$2,827,485	\$58	\$237,255

Figure 1: Program Inventory Statistics (FY18-FY23)

For all programs that “ran,” approximately 82% were either full or under stated maximums (but above stated minimums), an encouraging statistic for the overall portfolio (**Figure 2**). Approximately 18% of programs were operated at an enrollment level either above stated maximums or below stated minimums. More study is warranted to understand this trend.

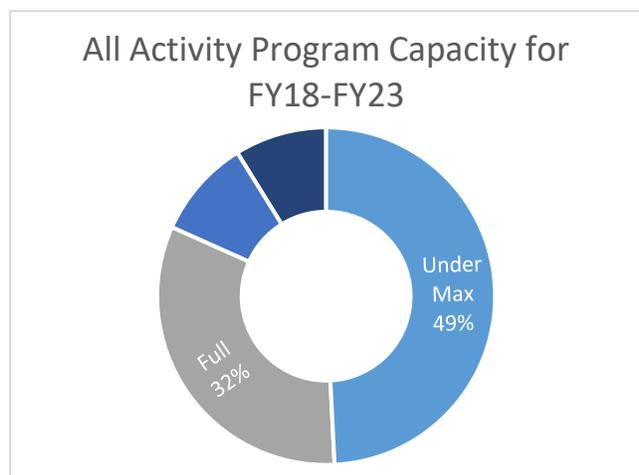


Figure 2: All Activity Program Capacity (FY18-FY23)



In terms of waitlists, the number of activities without a waitlist has been shrinking from FY18 to FY23 (**Figure 3**). There are 38% fewer classes without a waitlist over the time period. In terms of the most “popular” time periods, more participants engage with CPRD during morning and evening program periods (**Figure 4**). These two time periods experience double-digit enrollments per activity whereas afternoon classes experience less than eight. For class duration, CPRD offers the most activities between 30- and 60-minutes long; however, all activities offered longer than 60-minutes average a higher enrollment per activity ratio (**Figure 5**).

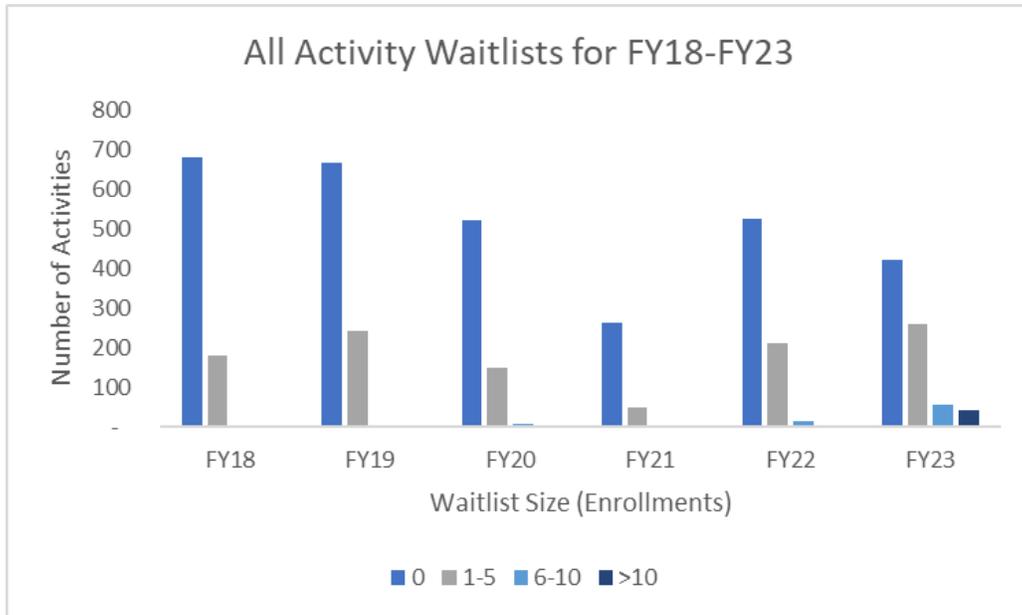


Figure 3: All Activity Waitlists (FY18-FY23)

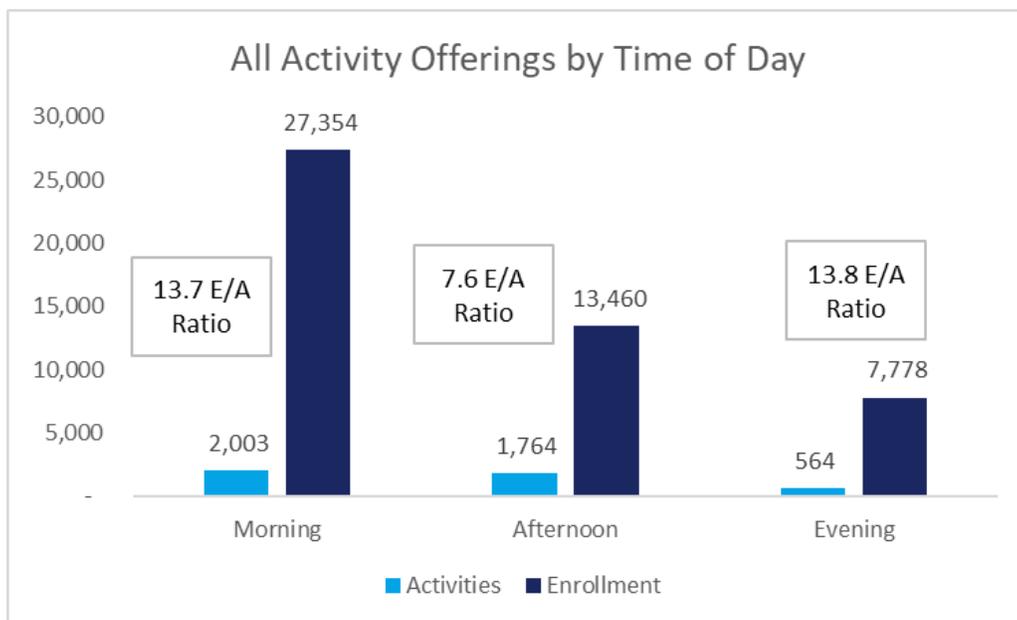


Figure 4: All Activity Offerings by Time of Day (FY18-FY23)



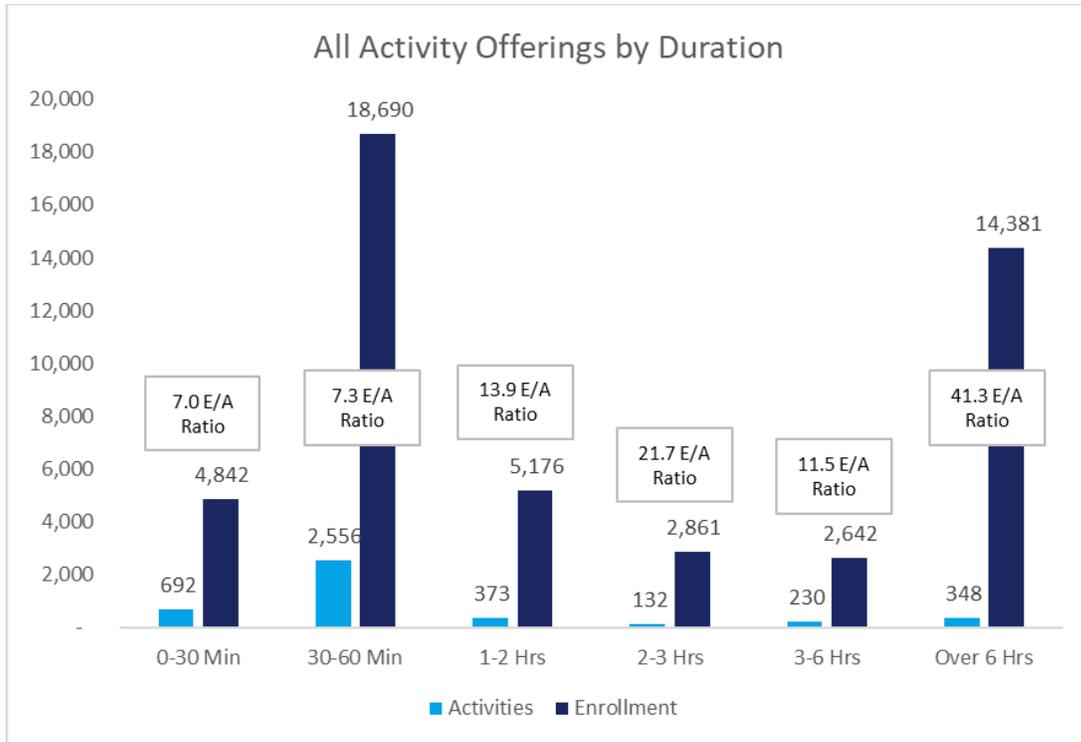


Figure 5: All Activity Offerings by Duration (FY18-FY23)

Planning Area Statistics

Of the 19 core program areas examined, most program areas are offered in four of the eight identified planning areas (Figures 6 and 7):

- 10th & Page and Rose Hill
- Belmont N Downtown Martha Jefferson Woolen Mills
- Greenbrier, Barracks/Rugby, Locust Grove
- Ridge Street and Fifeville

Planning Area Statistics - Core Program Areas Offered Part 1 of 2										
Planning Area	Adaptive	After School	Aquatics	Art	Athletics	Camps	Dance	Enrichment	Explore	Fitness and Wellness
10th & Page and Rose Hill	X	X	X	X	X	X	X	X	X	X
Belmont N Downtown Martha Jefferson Woolen Mills	X	-	X	X	X	X	-	-	X	X
Fry's Spring Johnson Village	-	-	-	X	-	X	-	-	X	-
Greenbrier, Barracks/ Rugby, Locust Grove	X	X	X	X	X	X	X	-	X	X
Jefferson Park Avenue	-	-	-	-	-	-	-	-	-	-
Ridge Street and Fifeville	X	-	X	X	X	X	-	-	X	X
The Meadows	-	-	-	-	-	-	-	-	-	-
Venable, Lewis Mountain, Barracks Road	-	-	-	-	-	X	-	-	-	-

Figure 6: Core Programs Offered by Planning Area Part 1 of 2



Planning Area Statistics - Core Program Areas Offered Part 2 of 2									
Planning Area	Golf	Gymnastics	Hobbies	League Sports	Outdoor Adventure	Senior	Skateboarding	Special Events	Trips
10th & Page and Rose Hill	-	X	X	X	X	X	X	X	-
Belmont N Downtown									
Martha Jefferson Woolen Mills	-	X	X	X	-	X	-	X	-
Fry's Spring Johnson Village	-	-	-	X	-	-	-	X	-
Greenbrier, Barracks/ Rugby, Locust Grove	X	-	X	X	-	X	X	X	X
Jefferson Park Avenue	-	-	-	-	-	-	-	-	-
Ridge Street and Fifeville	-	-	-	X	-	X	-	X	-
The Meadows	-	-	-	-	-	-	-	-	-
Venable, Lewis Mountain, Barracks Road	-	-	-	-	-	-	-	-	-

Figure 7: Core Programs Offered by Planning Area Part 2 of 2

When examining the planning areas, two areas represent the greatest number of activities offered, enrollment statistics, and revenue earned: 10th & Page and Rose Hill and Greenbrier, Barracks/Rugby, Locust Grove (**Figure 8**). In terms of residency, Ridge Street and Fifeville and Venable, Lewis Mountain, Barracks Road planning areas have much more resident participation than non-resident. “Other” programming locations tend to have much more non-resident participation. Based on program statistics examined, there are no programs offered in the Jefferson Park Avenue and The Meadows planning areas.

Planning Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
10th & Page and Rose Hill	3,234	2,218	82%	31%	23,726	10.7	51%	49%	2,218	\$1,504,507	\$61	\$156,802
Belmont N Downtown												
Martha Jefferson Woolen Mills	410	273	75%	33%	4,191	15.4	55%	45%	273	\$155,677	\$53	\$8,308
Fry's Spring Johnson Village	24	11	57%	54%	104	9.5	48%	52%	11	\$6,745	\$110	\$0
Greenbrier, Barracks/ Rugby, Locust Grove	1,064	795	81%	25%	11,651	14.7	48%	52%	795	\$793,450	\$78	\$35,579
Jefferson Park Avenue	-	-	-	-	-	-	-	-	-	-	-	-
Ridge Street and Fifeville	856	672	87%	21%	6,399	9.5	60%	40%	672	\$321,713	\$53	\$34,009
The Meadows	-	-	-	-	-	-	-	-	-	-	-	-
Venable, Lewis Mountain, Barracks Road	7	7	98%	0%	509	72.7	68%	32%	7	\$25,762	\$51	\$1,404
Other*	413	355	42%	14%	2,012	5.7	42%	59%	355	\$19,633	\$7	\$1,152
Total	6,008	4,331	79%	28%	48,592	11.2	51%	49%	4,331	\$2,827,487	\$58	\$237,254

*Other includes activities operated at Bowlero, Darden Towe Park, Kegler's Bowling All, Ragged Mountain, Rivanna River Company, Walnut Creek Park, and Zoom.

Figure 8: Planning Area Statistics (FY18-FY23)

Core Program Area Statistics

The core program areas with the greatest number of activities offered include aquatics, gymnastics, and dance (**Figure 9**). Collectively, these three program areas combine for 41% of CPRD's program revenue and 41% of their total enrollments from FY18-FY23. Camps, special events, league sports, and after school programs have the greatest number of enrollments per activity. Program areas that seem to have a more regional draw include golf, adaptive, league sports, senior, and special event programming as they have more non-resident participation than resident. Core program areas with the fewest number of programs offered include trips, enrichment, outdoor adventure, golf, and after school programs. Of note, Connect Program and drop-in activities are currently not captured in RecTrac.



Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
Adaptive	318	304	84%	4%	3,076	10.1	24%	76%	304	\$76,605	\$28	\$5,231
Aquatics	1,173	983	88%	16%	10,174	10.3	59%	41%	983	\$577,966	\$57	\$43,913
After School	49	38	72%	22%	805	21.2	77%	23%	38	\$22,522	\$28	\$0
Art	674	348	72%	48%	2,244	6.4	59%	42%	348	\$123,227	\$52	\$9,082
Athletics	335	245	66%	27%	1,619	6.6	49%	51%	245	\$75,293	\$48	\$4,284
Camps	276	206	88%	25%	11,183	54.3	74%	26%	206	\$473,980	\$47	\$29,548
Dance	802	461	87%	43%	3,241	7.0	51%	49%	461	\$183,980	\$57	\$30,472
Enrichment	8	5	26%	38%	34	6.8	50%	50%	5	\$581	\$15	\$0
Explore	154	68	53%	56%	434	6.4	57%	43%	68	\$5,577	\$15	\$45
Fitness and Wellness	185	167	35%	10%	726	4.3	55%	45%	167	\$2,925	\$3	\$127
Golf	22	21	87%	5%	73	3.5	13%	87%	21	\$11,152	\$141	\$5,198
Gymnastics	1,070	831	89%	22%	6,579	7.9	50%	50%	831	\$387,627	\$59	\$86,168
Hobbies	334	125	78%	63%	584	4.7	64%	36%	125	\$37,622	\$65	\$2,956
League Sports	197	184	72%	7%	3,990	21.7	25%	75%	184	\$758,003	\$281	\$10,497
Outdoor Adventure	17	10	65%	41%	73	7.3	54%	46%	10	\$2,612	\$37	\$0
Senior	198	167	37%	16%	738	4.4	35%	65%	167	\$7,206	\$6	\$178
Skateboarding	120	111	77%	8%	1,018	9.2	53%	47%	111	\$65,048	\$52	\$9,271
Special Events	69	51	64%	26%	1,959	38.4	43%	57%	51	\$15,009	\$11	\$285
Trips	7	6	89%	14%	42	7.0	55%	45%	6	\$553	\$13	\$0
Total	6,008	4,331	79%	28%	48,592	11.2	51%	49%	4,331	\$2,827,488	\$58	\$237,255

Figure 9: Core Program Area Statistics (FY18-FY23)

Adaptive Programming

CPRD offered over 300 adaptive activities over the six-year period (Figure 10), of which 304 programs “ran.” This program area’s overall cancelation rate is only 4%. CPRD averages 10 participants per activity with the majority being non-residents. Adaptive programs that “run” operate at 84% on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to over \$5,000 based on waitlist participants and the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants. Of note, overall participation in this program area has increased since moving to Booker T. Washington park.

Additionally, the statistics below and in the subsequent sub-sections do not include drop-in participation. For example, there were 5,812 participants in all activities (registered and drop-in) recorded for FY23. This means approximately 15% of this core program area’s adaptive programming participants are from registered activities and 85% are from more informal, drop-in opportunities.

Adaptive Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	44	44	70%	0%	427	9.7	28%	72%	44	\$16,933	\$35	\$462
FY19	46	44	95%	4%	537	12.2	31%	69%	44	\$22,385	\$48	\$811
FY20	46	44	84%	4%	687	15.6	25%	75%	44	\$14,876	\$32	\$276
FY21	13	11	78%	15%	136	12.4	20%	80%	11	\$3,141	\$22	\$120
FY22	58	55	91%	5%	442	8.0	19%	81%	55	\$5,379	\$13	\$561
FY23	111	106	83%	5%	847	8.0	22%	78%	106	\$13,892	\$23	\$3,001
Total	318	304	84%	4%	3,076	10.1	24%	76%	304	\$76,605	\$28	\$5,231

Figure 10: Adaptive Core Program Area Statistics (FY18-FY23)



For all programs that “ran,” approximately 81% were either full or under stated maximums (but above stated minimums), an encouraging statistic for the overall portfolio (**Figure 11**). Approximately 19% of programs were operated at an enrollment level either above stated maximums or below stated minimums. More study is warranted to understand this trend.

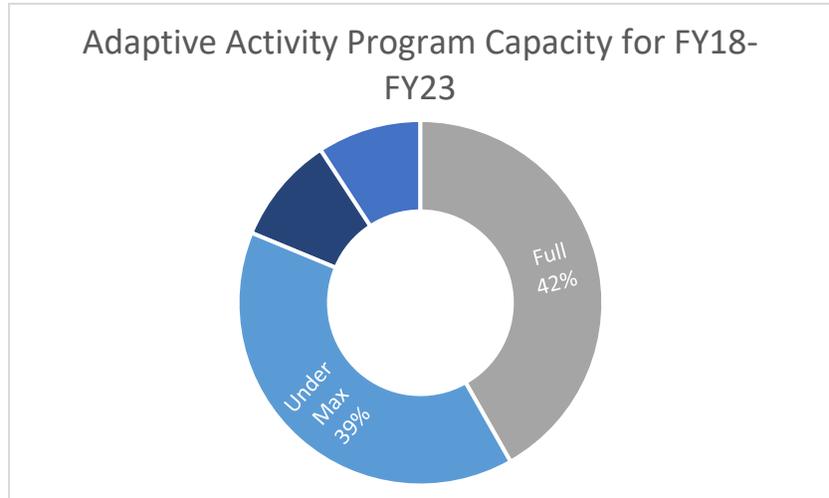


Figure 11: Adaptive Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been growing from FY18 to FY23, but the number of programs with 1-5 people waitlisted has grown at a faster rate (**Figure 12**). In terms of the most “popular” time periods, more participants engage with CPRD during morning and afternoon program periods, but evening programs have the highest enrollment/activity ratio (**Figure 13**). For class duration, CPRD offers the most activities between 1- and 2-hours long. This time length, and 2- to 3-hours long appear to be the “sweet spot” for enrollment ratios (**Figure 14**).

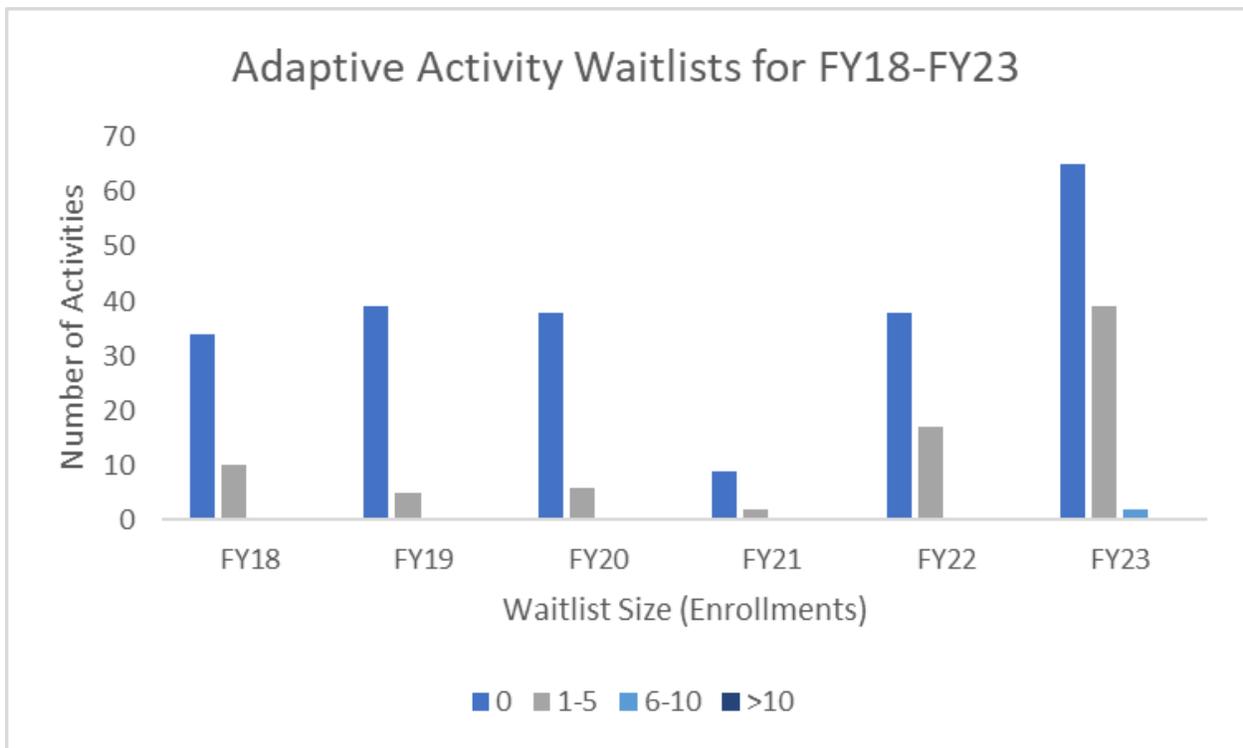


Figure 12: Adaptive Program Waitlists (FY18-FY23)



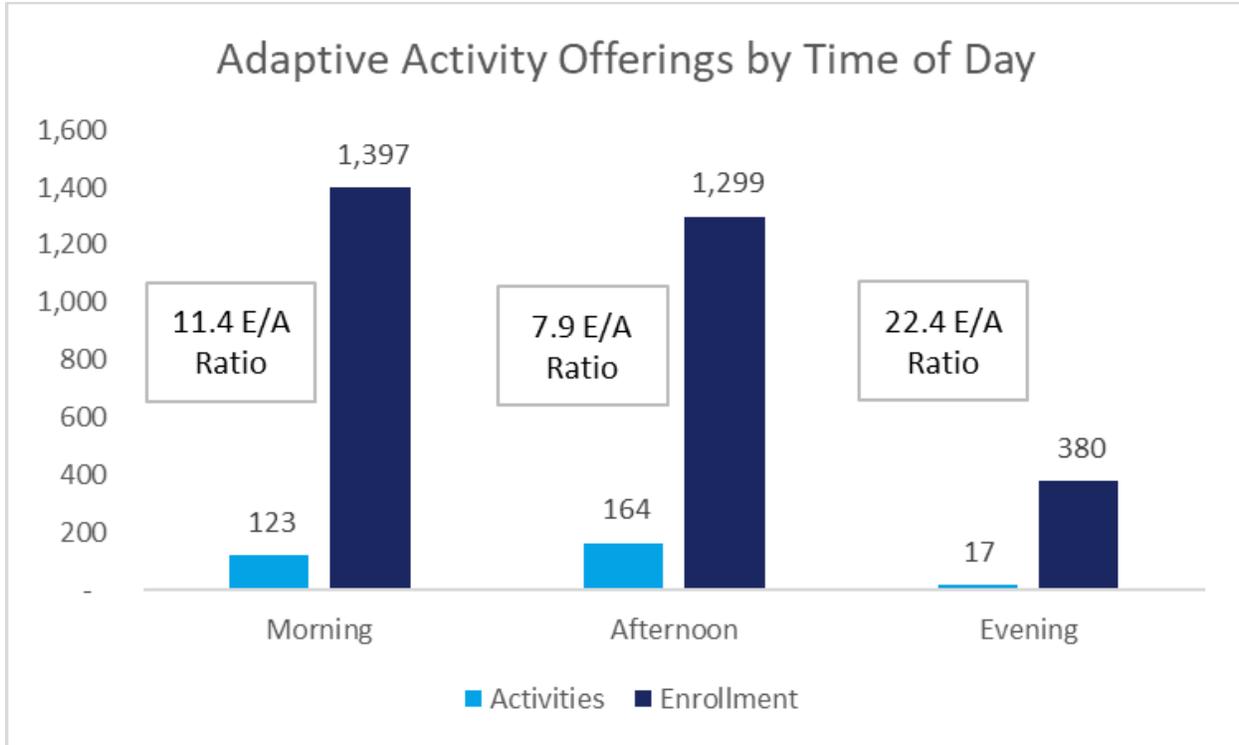


Figure 13: Adaptive Program Offerings by Time of Day (FY18-FY23)

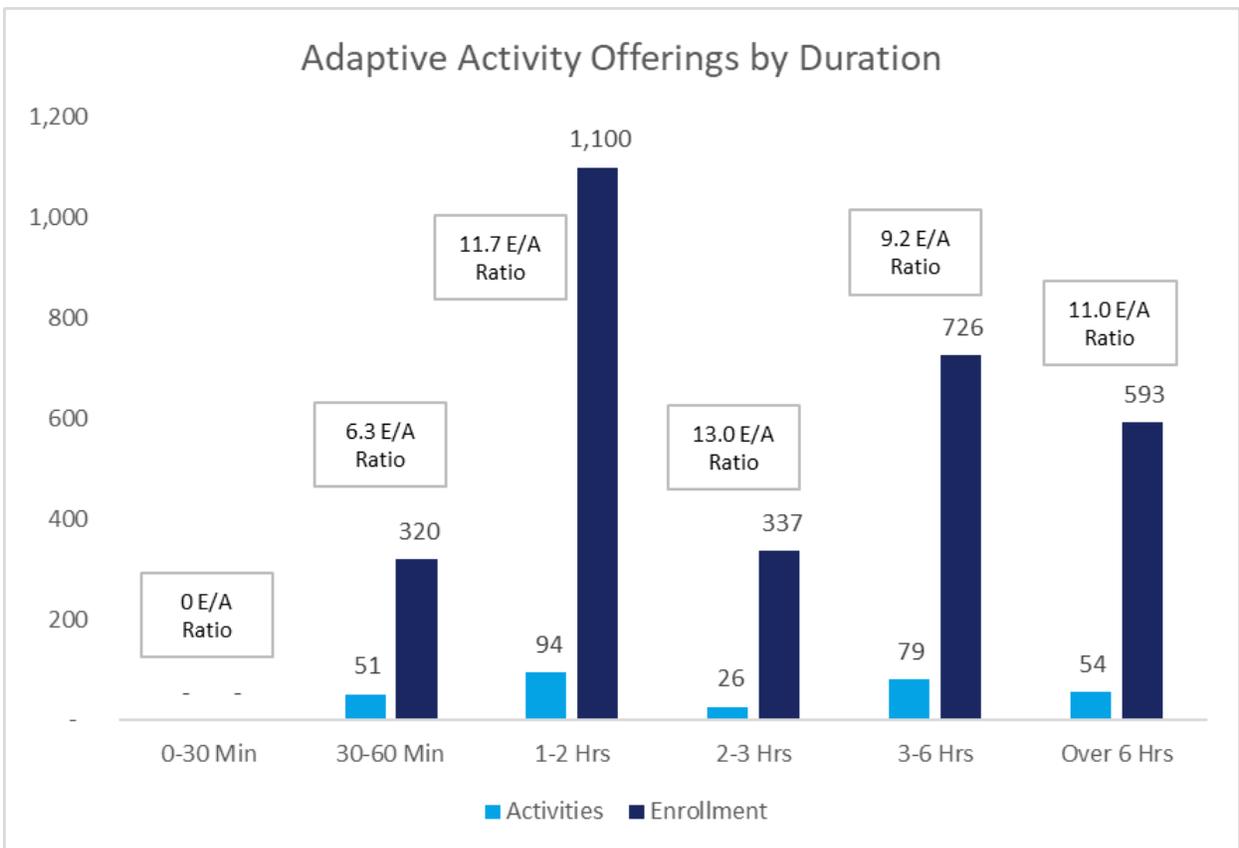


Figure 14: Adaptive Program Offerings by Duration (FY18-FY23)



Aquatics Programming

CPRD offered nearly 1,200 aquatics activities over the six-year period (**Figure 15**), of which 983 programs “ran.” This program area’s overall cancelation rate is 16%, but that figure decreases to 12% when removing FY20. Cancelation rates are influenced by staffing challenges around the time of school starting which coincides with aquatics programming. Staffing availability also influences the aquatics season. CPRD averages 10 participants per activity with the majority being residents. Aquatics programs that “run” operate at 88% on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to nearly \$44,000 based on waitlist participants and the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants, and guarantee that everyone on the waitlist enrolled.

Aquatics Core Program Area Statistics (FY18-FY23)												
Operating					Participation					Finances		
Year	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	223	192	85%	14%	2,083	10.8	60%	40%	192	\$122,937	\$59	\$8,575
FY19	267	220	84%	18%	2,142	9.7	62%	38%	220	\$126,582	\$59	\$9,231
FY20	247	169	84%	32%	1,627	9.6	62%	38%	169	\$82,382	\$56	\$2,969
FY21	59	52	86%	12%	1,048	20.2	59%	41%	52	\$25,725	\$31	\$1,586
FY22	199	184	91%	8%	1,624	8.8	54%	46%	184	\$108,138	\$60	\$9,152
FY23	178	166	95%	7%	1,650	9.9	58%	42%	166	\$112,202	\$58	\$12,399
Total	1,173	983	88%	16%	10,174	10.3	59%	41%	983	\$577,966	\$57	\$43,913

Figure 15: Aquatics Core Program Area Statistics (FY18-FY23)

For all programs that “ran,” approximately 70% were either full or under stated maximums, but above stated minimums (**Figure 16**). Approximately 21% of programs were operated at an enrollment level above stated maximums which means the stated maximums are incorrect or aquatics programs are running above maximums to reduce the number of waitlist participants. Regardless, more study is warranted.

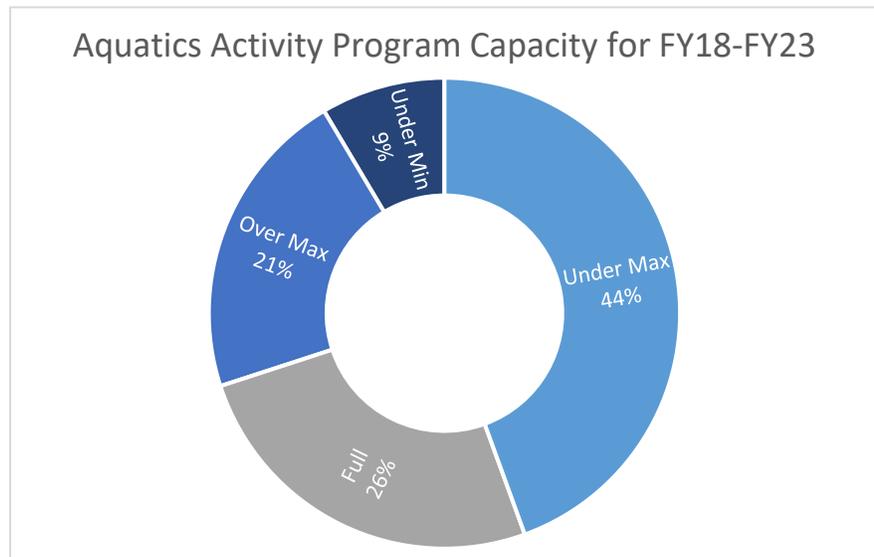


Figure 16: Aquatics Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been shrinking from FY18 to FY23 (**Figure 17**). In terms of the most “popular” time periods, more participants engage with CPRD during morning and afternoon program periods, but evening programs have the highest enrollment/activity ratio (**Figure 18**). For class duration, CPRD offers almost all aquatics programs for one hour or less (**Figure 19**).



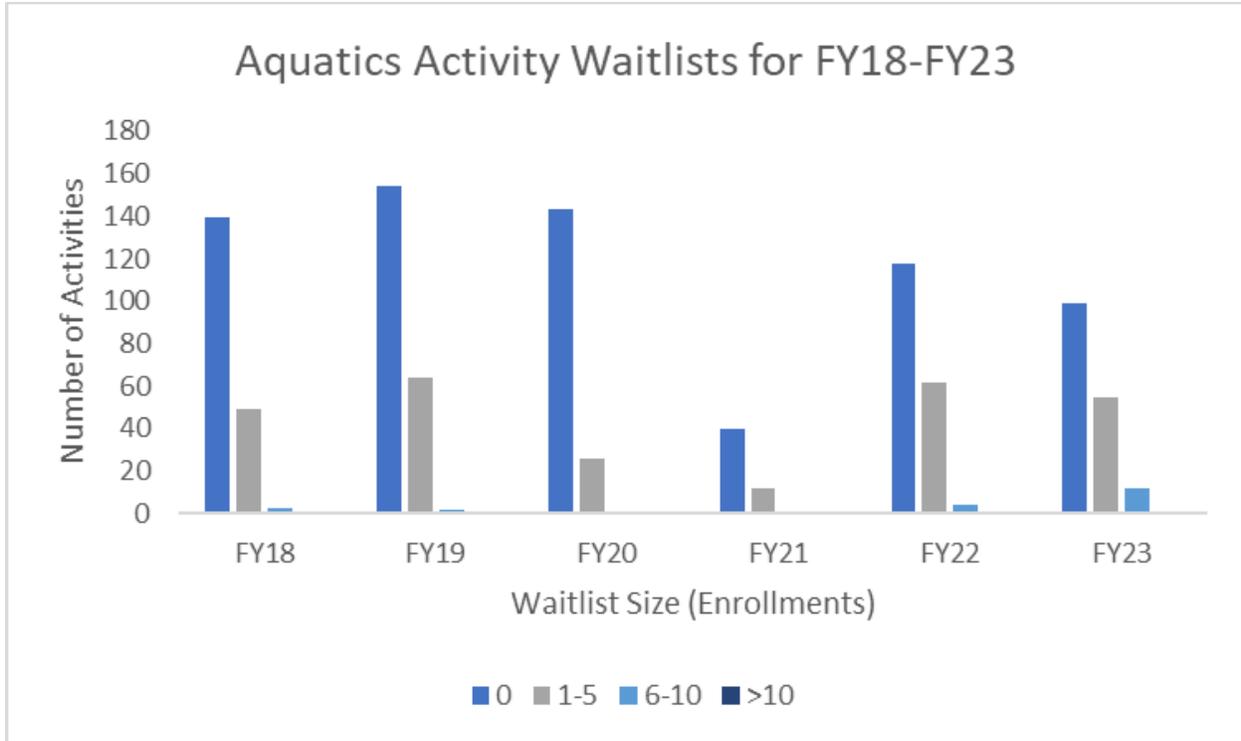


Figure 17: Aquatics Program Waitlists (FY18-FY23)

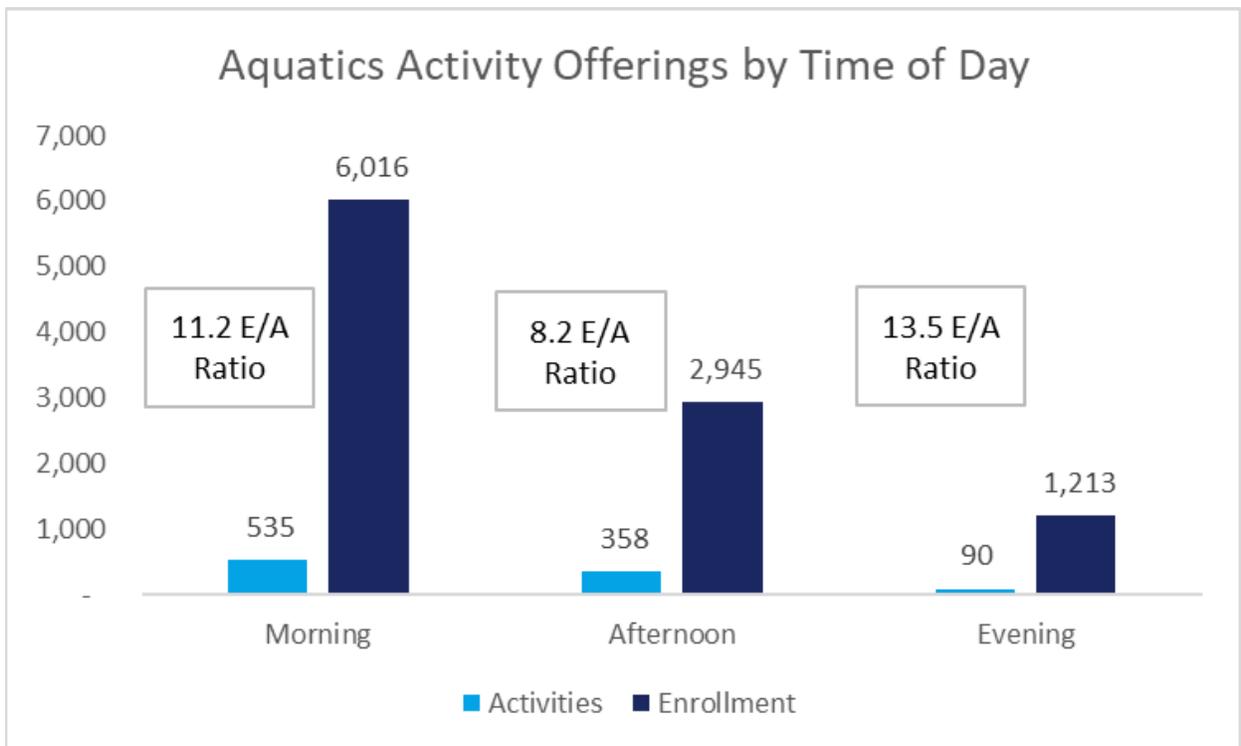


Figure 18: Aquatics Program Offerings by Time of Day (FY18-FY23)



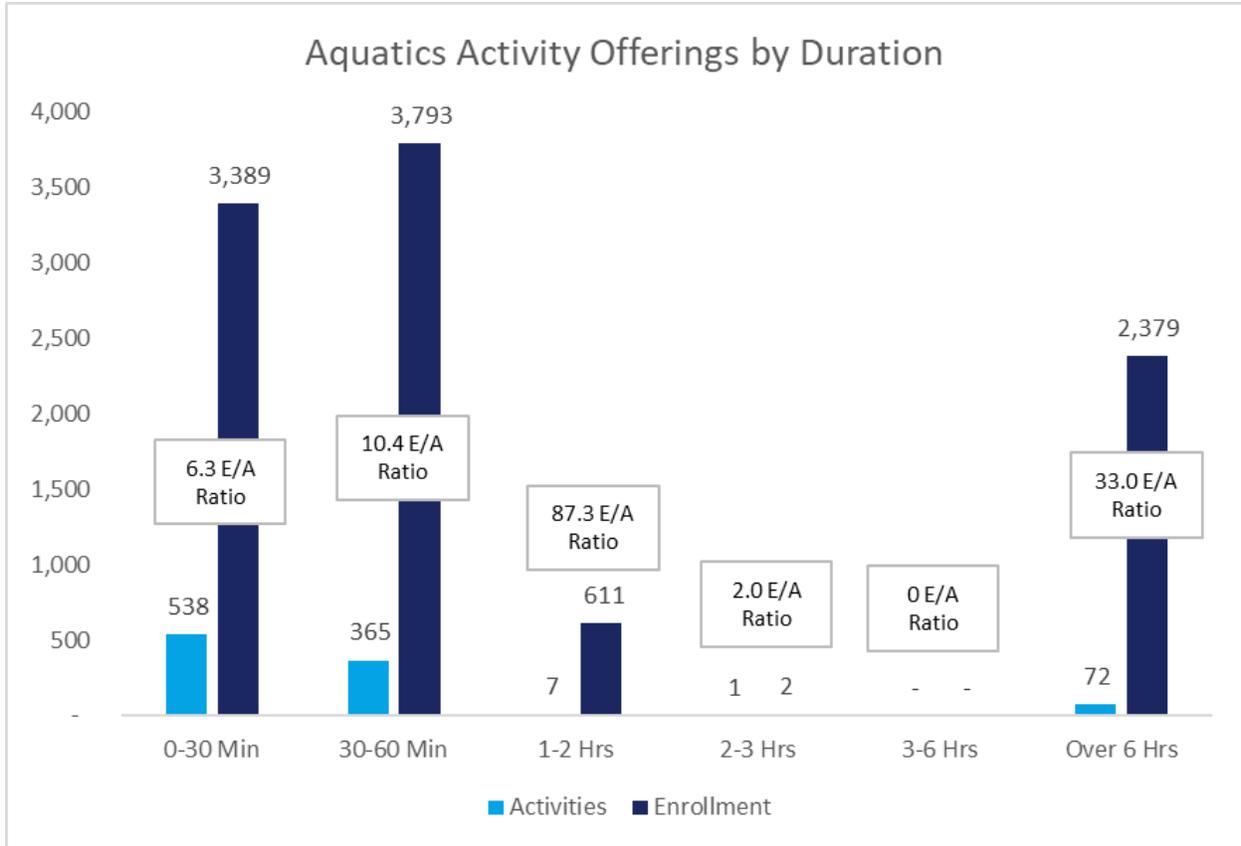


Figure 19: Aquatics Program Offerings by Duration (FY18-FY23)

After School Programming

CPRD offered 49 after school activities over the six-year period recorded in RecTrac (Figure 20), of which 38 programs “ran.” This program area’s overall cancellation rate is 22%, but that figure is largely due to FY20. The largest program within this area, Connect Program, is not captured in RecTrac; therefore, no additional statistics are provided for this core program area.

After School Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	-	-	-	-	-	-	-	-	-	-	-	-
FY19	-	-	-	-	-	-	-	-	-	-	-	-
FY20	46	35	71%	24%	748	21.4	76%	24%	35	\$20,481	\$27	\$0
FY21	-	-	-	-	-	-	-	-	-	-	-	-
FY22	-	-	-	-	-	-	-	-	-	-	-	-
FY23	3	3	84%	0%	57	19.0	86%	14%	3	\$2,040	\$36	\$0
Total	49	38	72%	22%	805	21.2	77%	23%	38	\$22,521	\$28	\$0

Figure 20: After School Core Program Area Statistics (FY18-FY23)



Art Programming

CPRD offered nearly 700 art activities over the six-year period (**Figure 21**), of which 348 programs “ran.” This program area’s overall cancelation rate is 48%, meaning there is a class cancelled for about every program that runs. CPRD averages 6 participants per activity with the majority being residents. Art programs that “run” operate at 72% on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to approximately \$9,000 based on waitlist participants and the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants.

Art Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	192	96	63%	50%	573	6.0	67%	33%	96	\$32,519	\$55	\$932
FY19	156	78	64%	50%	493	6.3	61%	42%	78	\$27,075	\$53	\$1,077
FY20	131	39	63%	70%	257	6.6	53%	48%	39	\$14,196	\$45	\$1,116
FY21	30	18	69%	40%	83	4.6	58%	42%	18	\$1,935	\$26	\$283
FY22	84	60	84%	29%	396	6.6	54%	46%	60	\$20,553	\$49	\$908
FY23	81	57	92%	30%	442	7.8	51%	49%	57	\$26,949	\$59	\$4,765
Total	674	348	72%	48%	2,244	6.4	59%	42%	348	\$123,227	\$52	\$9,082

Figure 21: Art Core Program Area Statistics (FY18-FY23)

For all programs that “ran,” approximately 86% were either full or under stated maximums, but above stated minimums (**Figure 22**). Approximately 11% of programs were operated at an enrollment level below stated minimums which means the stated minimums are incorrect or art programs are not adhering to program cancellation policies and/or procedures.

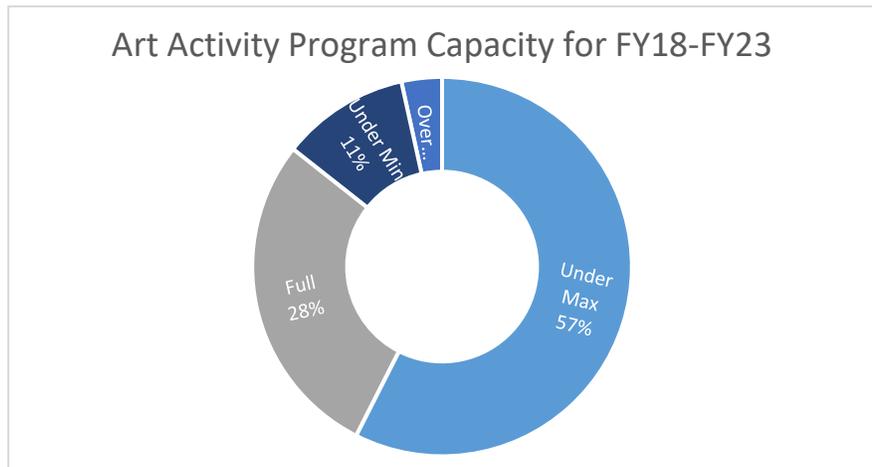


Figure 22: Art Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been shrinking from FY18 to FY23 (**Figure 23**). In terms of the most “popular” time periods, more participants engage with CPRD during morning and afternoon program periods, but morning programs have the highest enrollment/activity ratio (**Figure 24**). For class duration, CPRD offers almost all art programs for between 30- and 60-minutes (**Figure 25**).



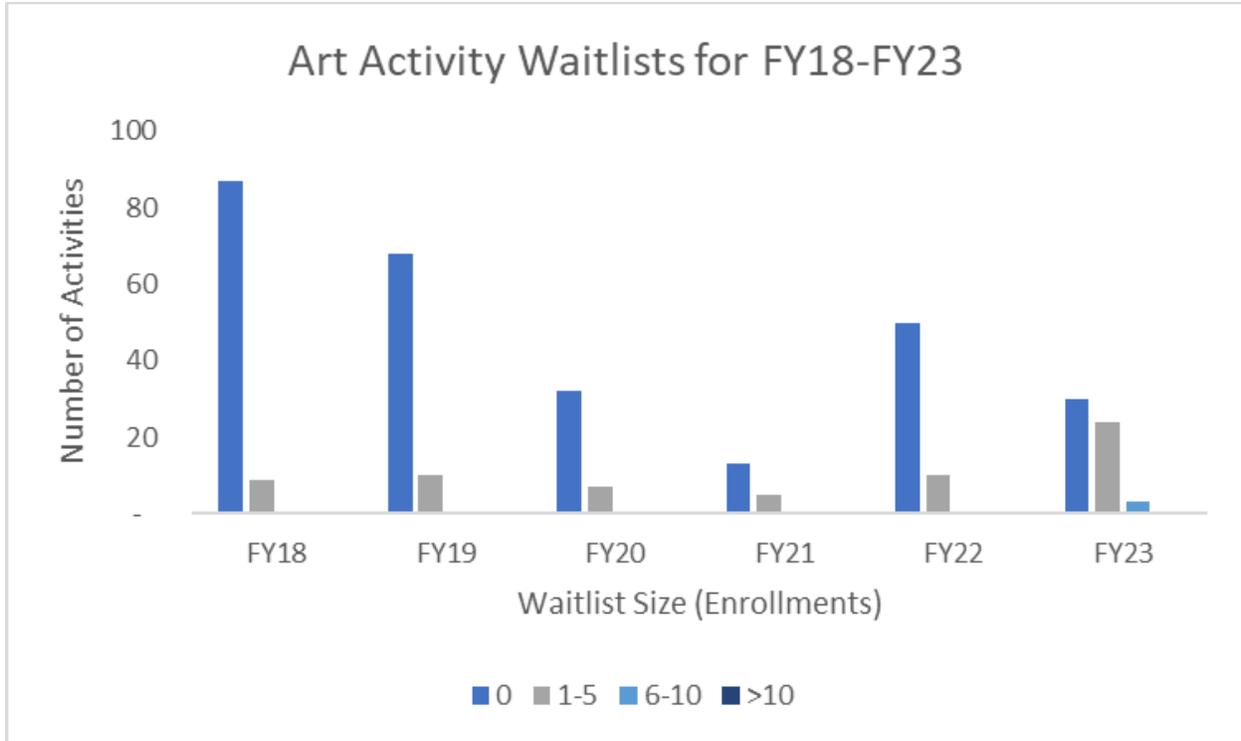


Figure 23: Art Program Waitlists (FY18-FY23)

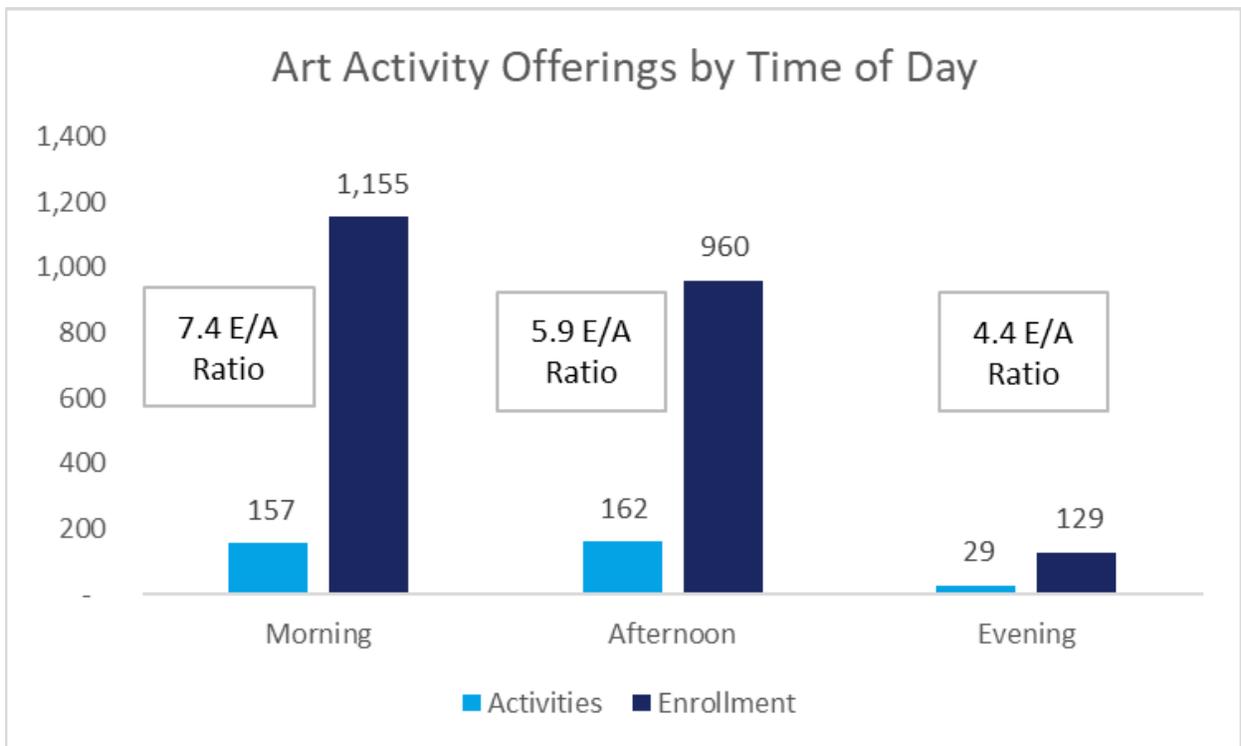


Figure 24: Art Program Offerings by Time of Day (FY18-FY23)



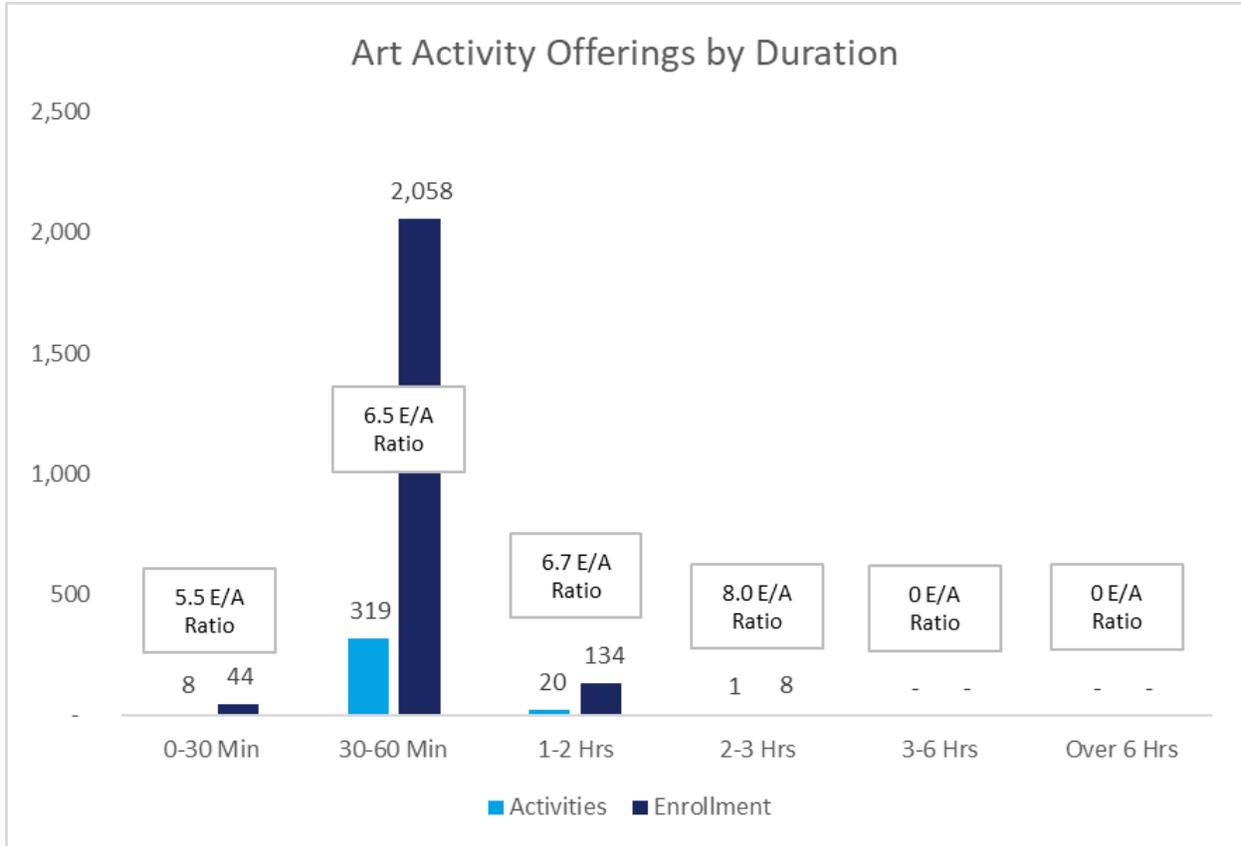


Figure 25: Art Program Offerings by Duration (FY18-FY23)

Athletics Programming

CPRD offered over 300 athletics activities over the six-year period (Figure 26), of which 245 programs “ran.” This program area’s overall cancelation rate is 27%. CPRD averages 6 participants per activity with almost a 50-50 split between resident and non-resident participation. Athletics programs that “run” operate at 66% on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to approximately \$4,300 based on waitlist participants and the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants.

Athletics Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	71	48	60%	32%	346	7.2	54%	46%	48	\$12,831	\$37	\$150
FY19	80	56	62%	30%	435	7.8	52%	48%	56	\$18,553	\$43	\$495
FY20	55	38	56%	31%	273	7.2	51%	49%	38	\$11,693	\$44	\$248
FY21	39	32	70%	18%	173	5.4	44%	56%	32	\$6,560	\$39	\$570
FY22	51	37	81%	27%	194	5.2	46%	54%	37	\$14,586	\$71	\$1,793
FY23	39	34	69%	13%	198	5.8	39%	61%	34	\$11,070	\$57	\$1,029
Total	335	245	66%	27%	1,619	6.6	49%	51%	245	\$75,293	\$48	\$4,284

Figure 26: Athletics Core Program Area Statistics (FY18-FY23)



For all programs that “ran,” approximately 80% were either full or under stated maximums, but above stated minimums (**Figure 27**). Approximately 18% of programs were operated at an enrollment level below stated minimums which means the stated minimums are incorrect or athletics programs are not adhering to program cancellation policies and/or procedures.

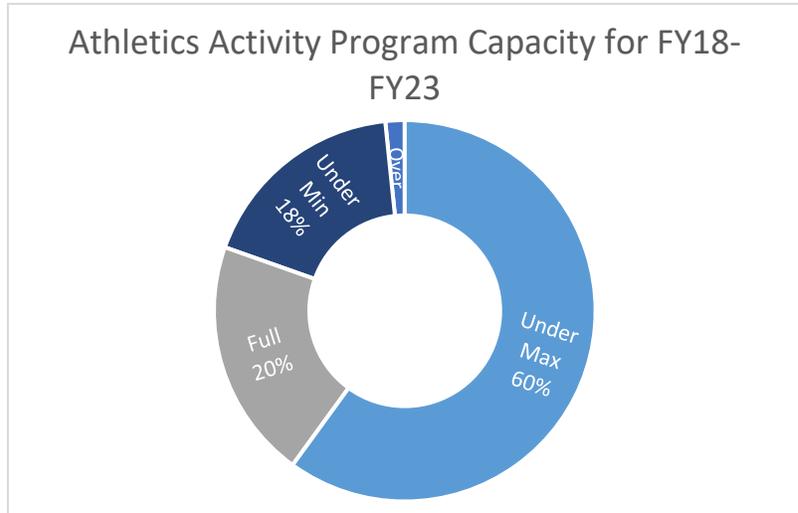


Figure 27: Athletics Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been shrinking from FY18 to FY23 (**Figure 28**). In terms of the most “popular” time periods, more participants engage with CPRD during morning and afternoon program periods (**Figure 29**). For class duration, CPRD offers almost all athletics programs for less than two hours with 30- to 60-minutes and 1- to 2-hour classes being the most popular (**Figure 30**).

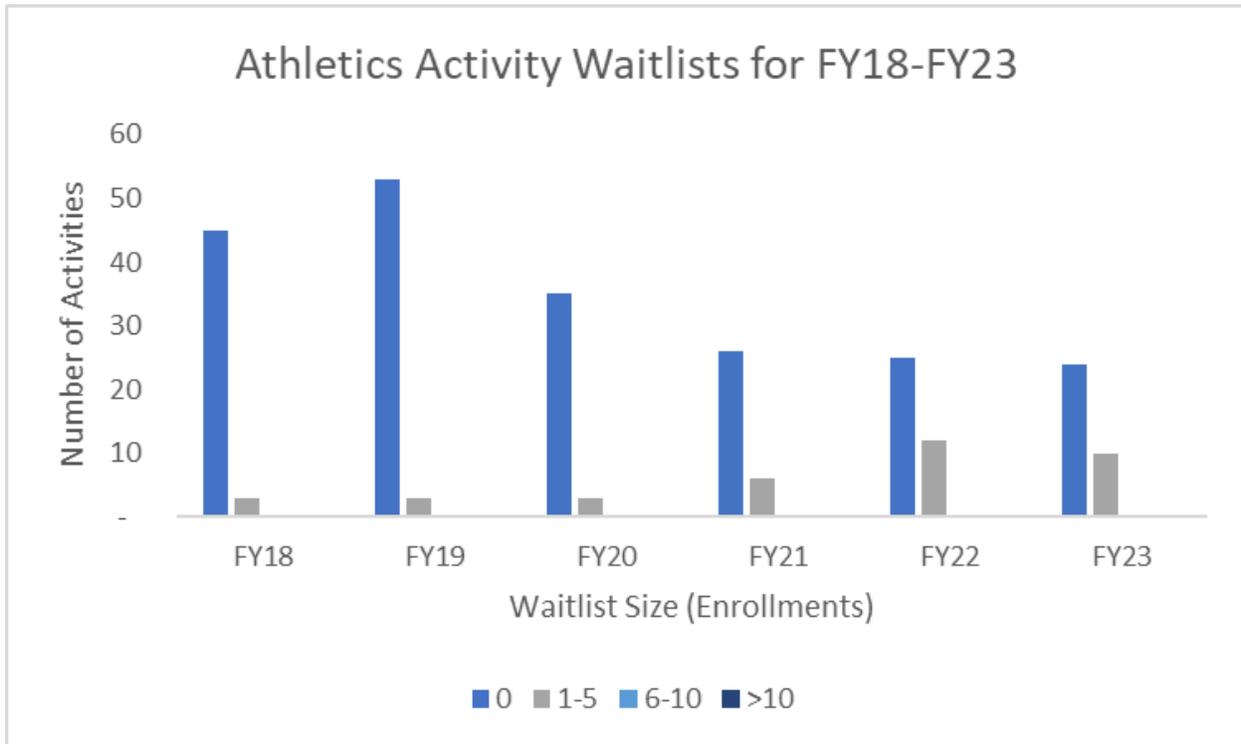


Figure 28: Athletics Program Waitlists (FY18-FY23)



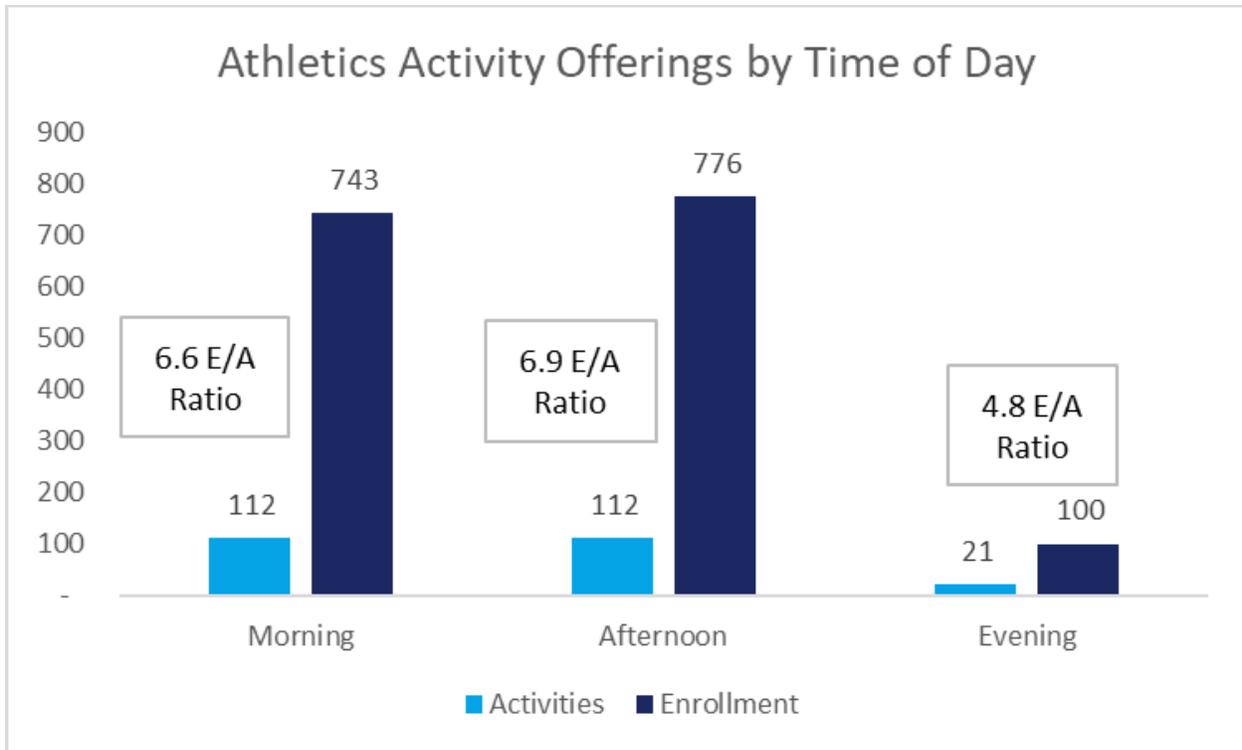


Figure 29: Athletics Program Offerings by Time of Day (FY18-FY23)

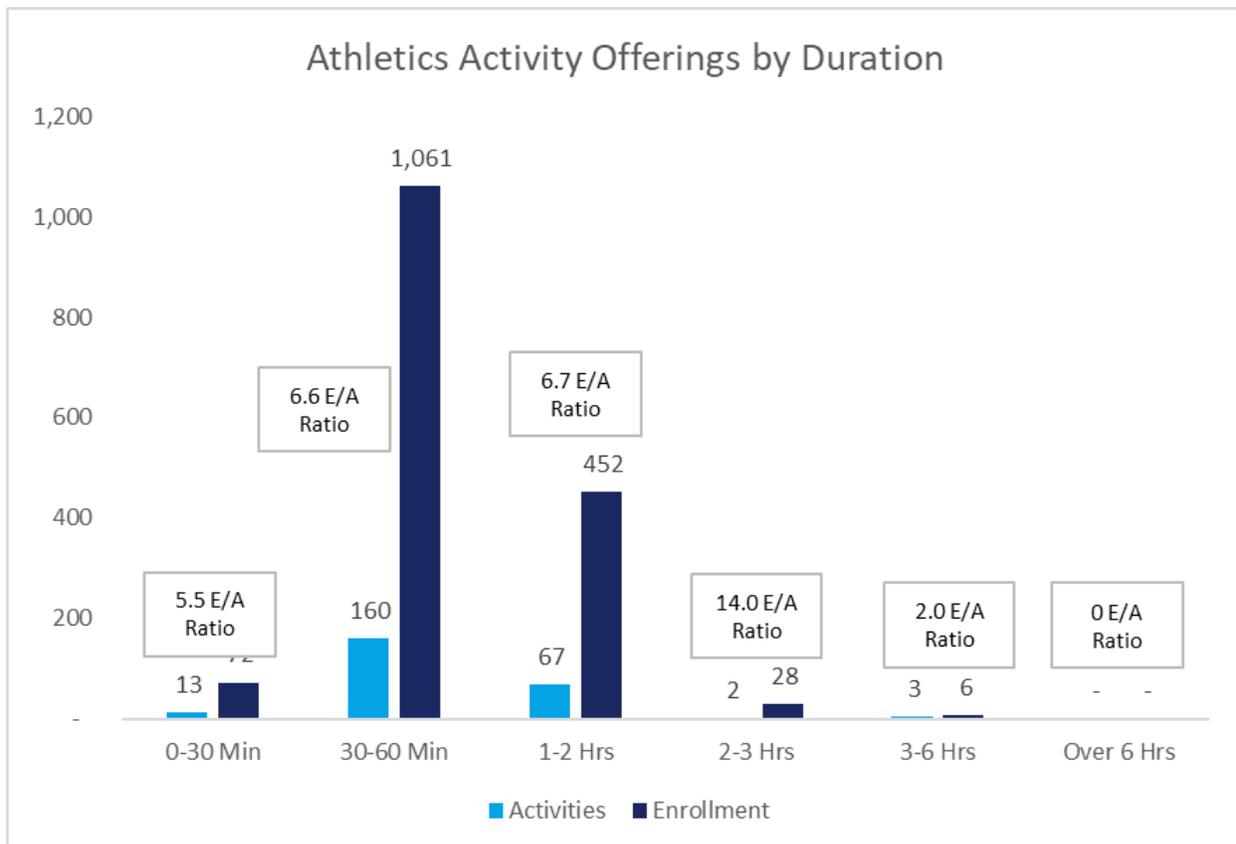


Figure 30: Athletics Program Offerings by Duration (FY18-FY23)



Camp Programming

CPRD offered nearly 300 camp activities over the six-year period (**Figure 31**), of which 206 programs “ran.” This program area’s overall cancelation rate is 11% when removing FY20 and FY21 data. CPRD averages 54 participants per activity with approximately three-fourths being residents. Camp programs that “run” operate at 88% on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to approximately \$29,500 based on waitlist participants and the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants.

Camps Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	38	30	78%	21%	1,671	55.7	75%	25%	30	\$59,585	\$43	\$1,039
FY19	40	38	79%	5%	2,282	60.1	73%	27%	38	\$94,332	\$46	\$2,114
FY20	59	38	86%	36%	2,759	72.6	78%	22%	38	\$102,570	\$44	\$4,418
FY21	40	10	87%	75%	387	38.7	79%	21%	10	\$17,488	\$43	\$150
FY22	40	37	94%	8%	1,678	45.4	75%	25%	37	\$70,810	\$41	\$5,775
FY23	59	53	98%	10%	2,406	45.4	69%	31%	53	\$129,196	\$56	\$16,053
Total	276	206	88%	25%	11,183	54.3	74%	26%	206	\$473,980	\$47	\$29,548

Figure 31: Camp Core Program Area Statistics (FY18-FY23)

For all programs that “ran,” approximately 89% were either full or under stated maximums, but above stated minimums (**Figure 32**). Only one program was recorded as operating below stated minimums, meaning camp programs have adhered well to cancelation policies and/or procedures over the last six years.

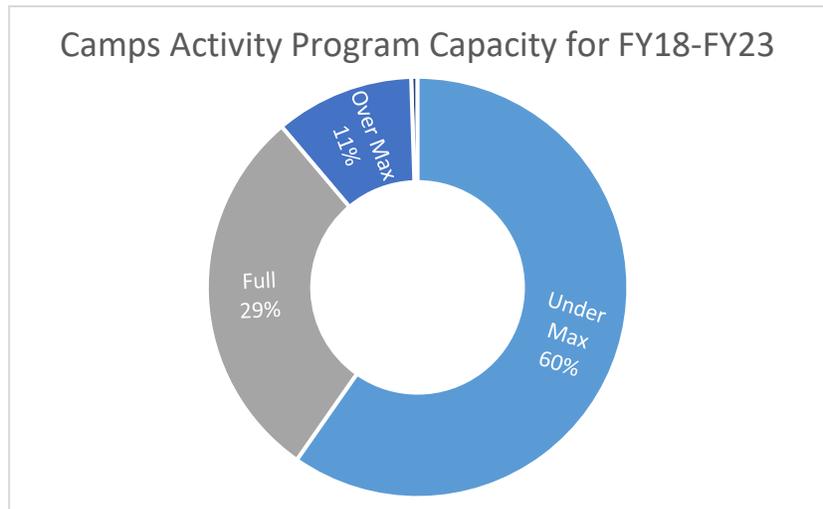


Figure 32: Camp Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been shrinking from FY18 to FY23 with a sharp increase of waitlisted programs (**Figure 33**). In terms of the most “popular” time periods, virtually all participants engage with CPRD during the morning (**Figure 34**). For class duration, CPRD offers almost all camp programs for more than six hours (**Figure 35**).



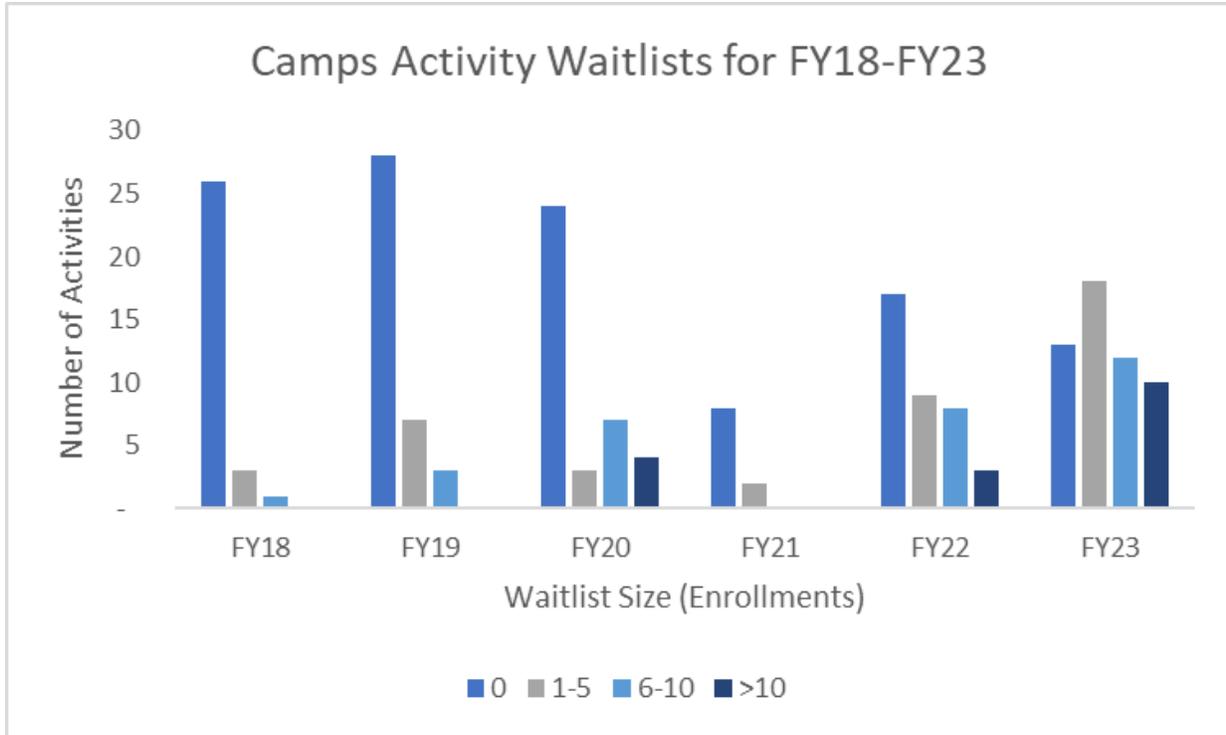


Figure 33: Camp Program Waitlists (FY18-FY23)

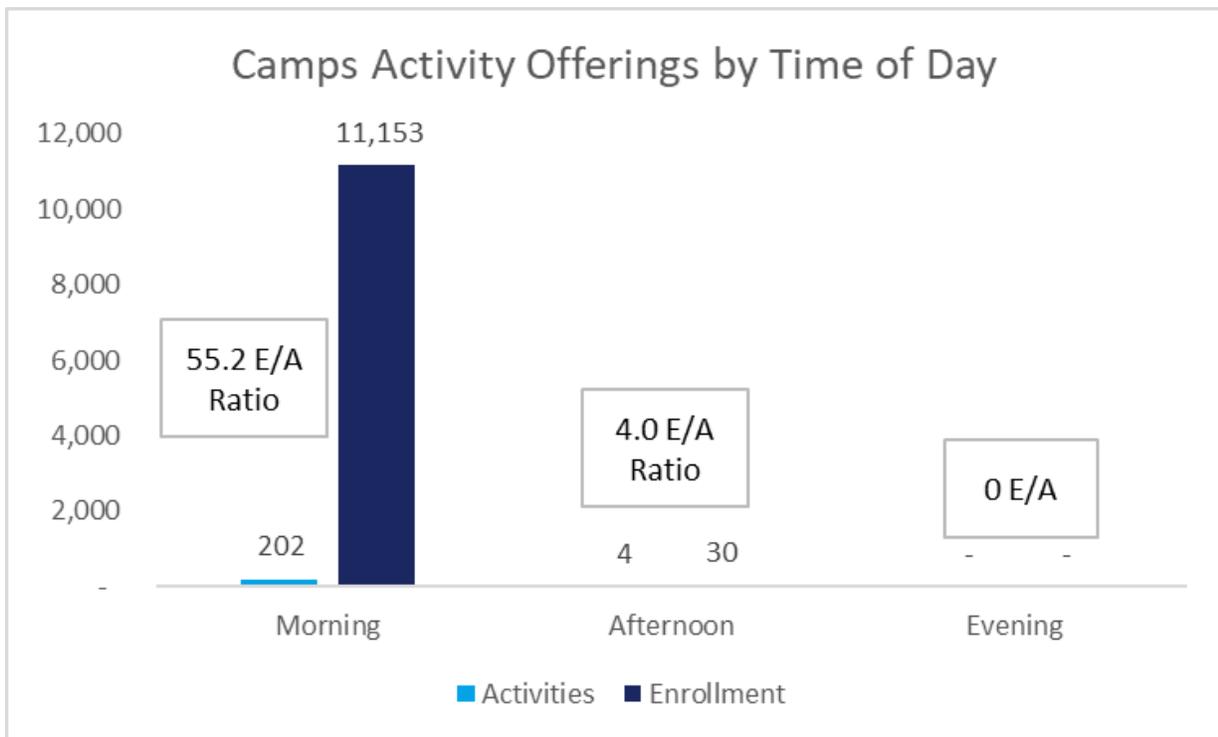


Figure 34: Camp Program Offerings by Time of Day (FY18-FY23)



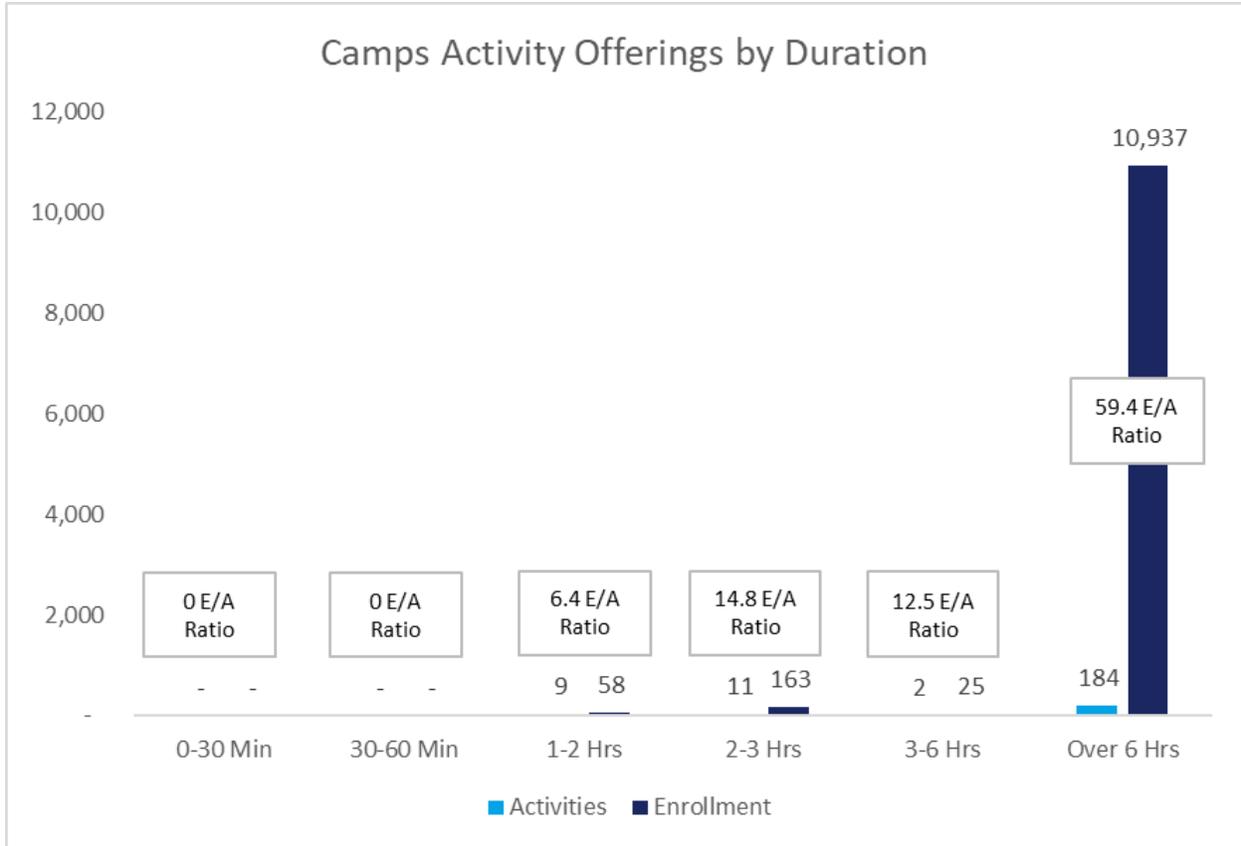


Figure 35: Camp Program Offerings by Duration (FY18-FY23)

Dance Programming

CPRD offered approximately 800 dance activities over the six-year period (Figure 36), of which 461 programs “ran.” This program area’s overall cancellation rate is 43% which is a rather high percentage considering dance activities have the third most number of waitlisted participants of all core program areas. CPRD averages 7 participants per activity with almost an even split between residents and non-residents. Dance programs that “run” operate at 87% on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to approximately \$30,000 based on waitlist participants and the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants.

Dance Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	237	126	81%	47%	827	6.6	55%	45%	126	\$46,600	\$56	\$4,685
FY19	177	119	90%	33%	880	7.4	49%	51%	119	\$51,152	\$58	\$5,380
FY20	170	79	89%	54%	579	7.3	53%	47%	79	\$32,884	\$57	\$3,908
FY21	25	14	94%	44%	72	5.1	57%	43%	14	\$4,466	\$61	\$1,196
FY22	121	61	85%	50%	400	6.6	48%	52%	61	\$22,383	\$56	\$3,958
FY23	72	62	94%	14%	483	7.8	45%	55%	62	\$26,495	\$55	\$11,345
Total	802	461	87%	43%	3,241	7.0	51%	49%	461	\$183,980	\$57	\$30,472

Figure 36: Dance Core Program Area Statistics (FY18-FY23)



For all programs that “ran,” approximately 88% were either full or under stated maximums, but above stated minimums (**Figure 37**). A low number of activities were recorded as operating either over maximums or under minimums, a good statistic for the core program area.

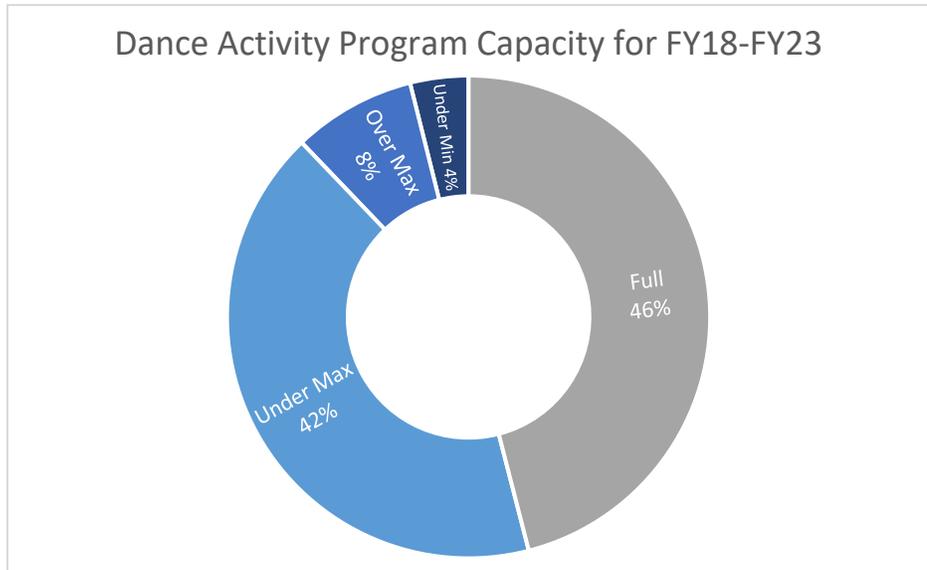


Figure 37: Dance Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been shrinking from FY18 to FY23 and FY23 has experienced a large increase in higher waitlisted classes (**Figure 38**). In terms of the most “popular” time periods, morning and afternoons are most popular, but dance classes in general have a consistent enrollment to activity ratio regardless of time of day (**Figure 39**). For class duration, CPRD offers all dance programs for one hour or less (**Figure 40**).

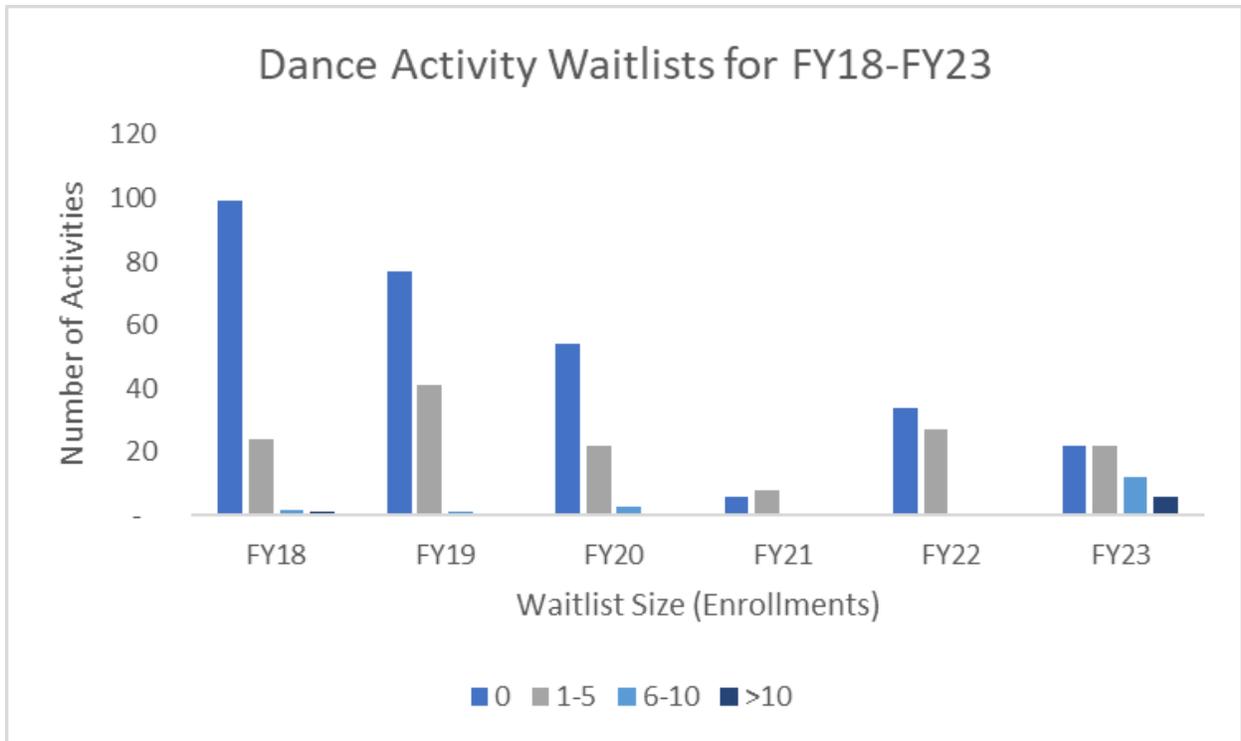


Figure 38: Dance Program Waitlists (FY18-FY23)



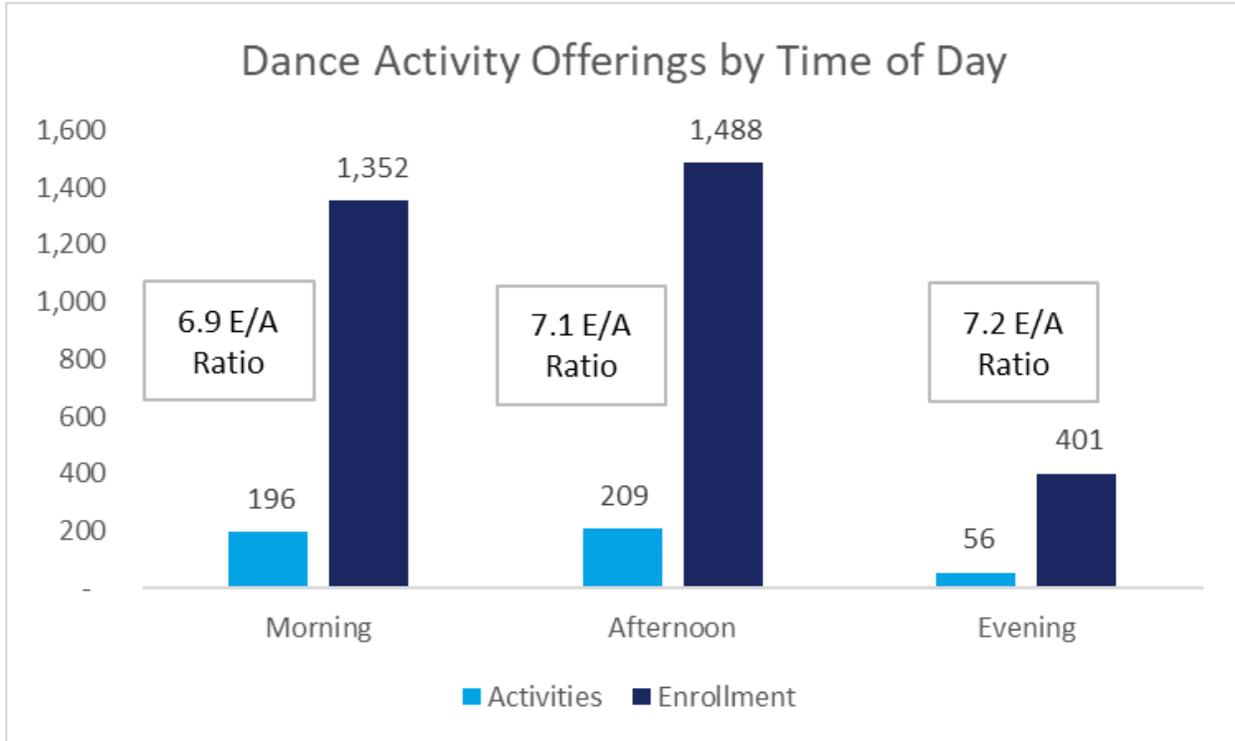


Figure 39: Dance Program Offerings by Time of Day (FY18-FY23)

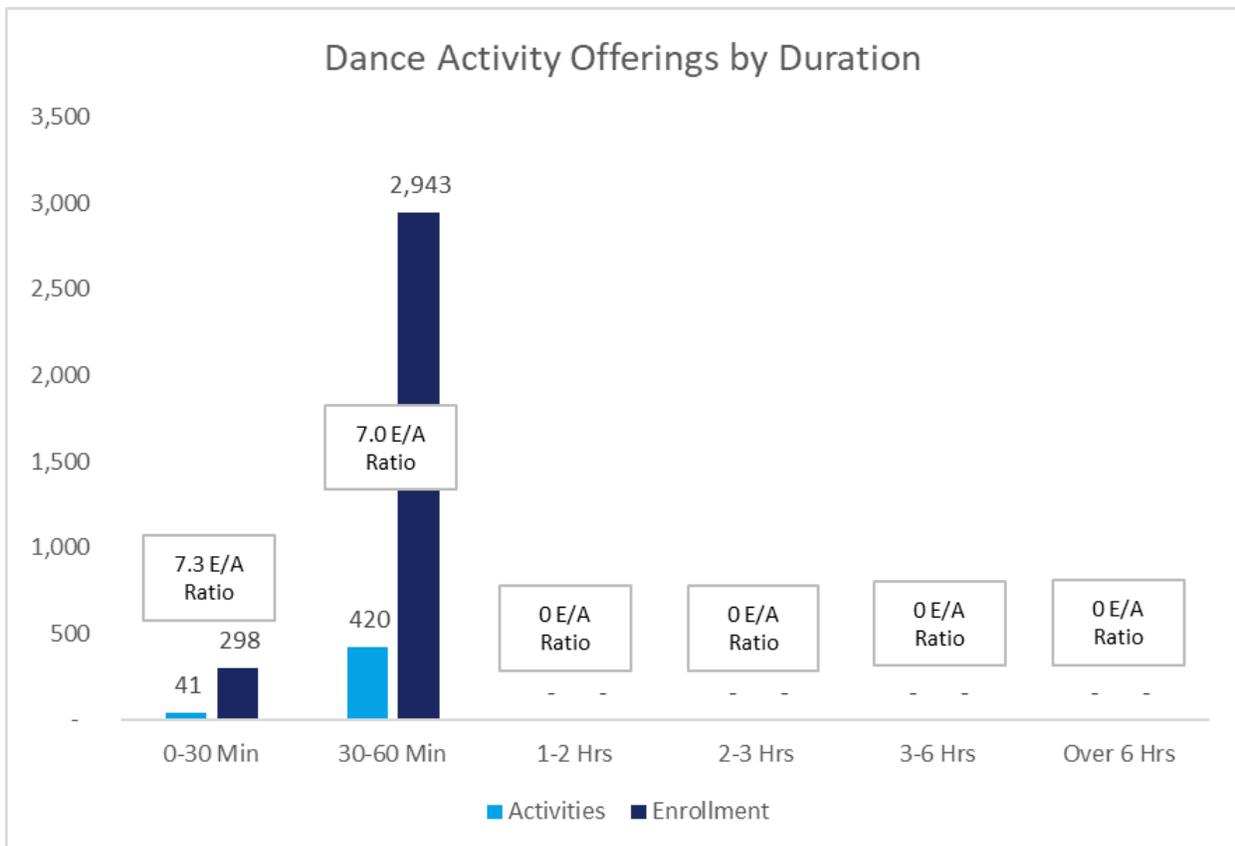


Figure 40: Dance Program Offerings by Duration (FY18-FY23)



Enrichment Programming

CPRD offered just eight enrichment activities over the six-year period, all of which were in FY18, and only five “ran” (**Figure 41**). This program area’s overall cancelation rate is 38%. This core program area is not being offered any more or is offered infrequently; therefore, no additional statistics are provided for this core program area.

Enrichment Core Program Area Statistics (FY18-FY23)												
Operating					Participation					Finances		
Year	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	8	5	26%	38%	34	6.8	50%	50%	5	\$581	\$15	\$0
FY19	-	-	-	-	-	-	-	-	-	-	-	-
FY20	-	-	-	-	-	-	-	-	-	-	-	-
FY21	-	-	-	-	-	-	-	-	-	-	-	-
FY22	-	-	-	-	-	-	-	-	-	-	-	-
FY23	-	-	-	-	-	-	-	-	-	-	-	-
Total	8	5	26%	38%	34	6.8	50%	50%	5	\$581	\$15	\$0

Figure 41: Enrichment Core Program Area Statistics (FY18-FY23)

Explore Programming

CPRD offered approximately 150 explore activities over the six-year period (**Figure 42**), of which over half were canceled. CPRD averages 6 participants per activity with the majority being residents. Explore programs that “run” operate at 53% on average (based on the ratio between total enrollments and stated program maximums), the third lowest capacity next to fitness and wellness and senior programming. “Missed” revenue is negligible based on waitlist participants and the average revenue received per enrollment.

Explore Core Program Area Statistics (FY18-FY23)												
Operating					Participation					Finances		
Year	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	18	9	42%	50%	47	5.2	57%	43%	9	\$1,679	\$41	\$0
FY19	18	9	26%	50%	61	6.8	58%	42%	9	\$1,115	\$18	\$0
FY20	42	8	37%	81%	60	7.5	67%	33%	8	\$1,029	\$15	\$0
FY21	37	17	72%	54%	90	5.3	65%	35%	17	\$919	\$12	\$45
FY22	32	19	55%	41%	118	6.2	48%	52%	19	\$836	\$8	\$0
FY23	7	6	70%	14%	58	9.7	51%	49%	6	\$0	\$0	\$0
Total	154	68	53%	56%	434	6.4	57%	43%	68	\$5,577	\$15	\$45

Figure 42: Explore Core Program Area Statistics (FY18-FY23)



For all programs that “ran,” approximately 81% were either full or under stated maximums, but above stated minimums (**Figure 42**). Approximately 19% of programs were operated at an enrollment level below stated minimums which means the stated minimums are incorrect or art programs are not adhering to program cancellation policies and/or procedures.

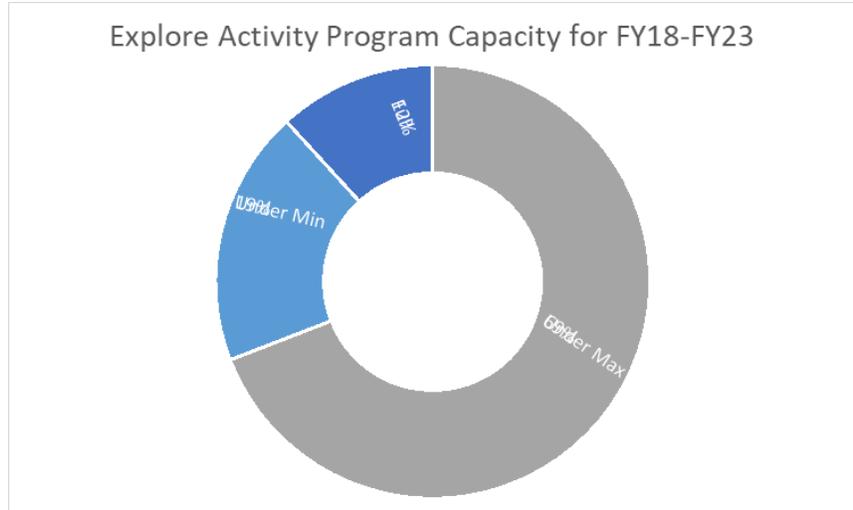


Figure 43: Explore Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been growing from FY18 to FY23 (**Figure 44**). In terms of the most “popular” time periods, more participants engage with CPRD during morning and afternoon program periods, but morning programs have the highest enrollment/activity ratio (**Figure 45**). For class duration, CPRD offers the greatest number of explore programs between 30- and 60-minutes in length but will offer programs up to three hours long (**Figure 46**).

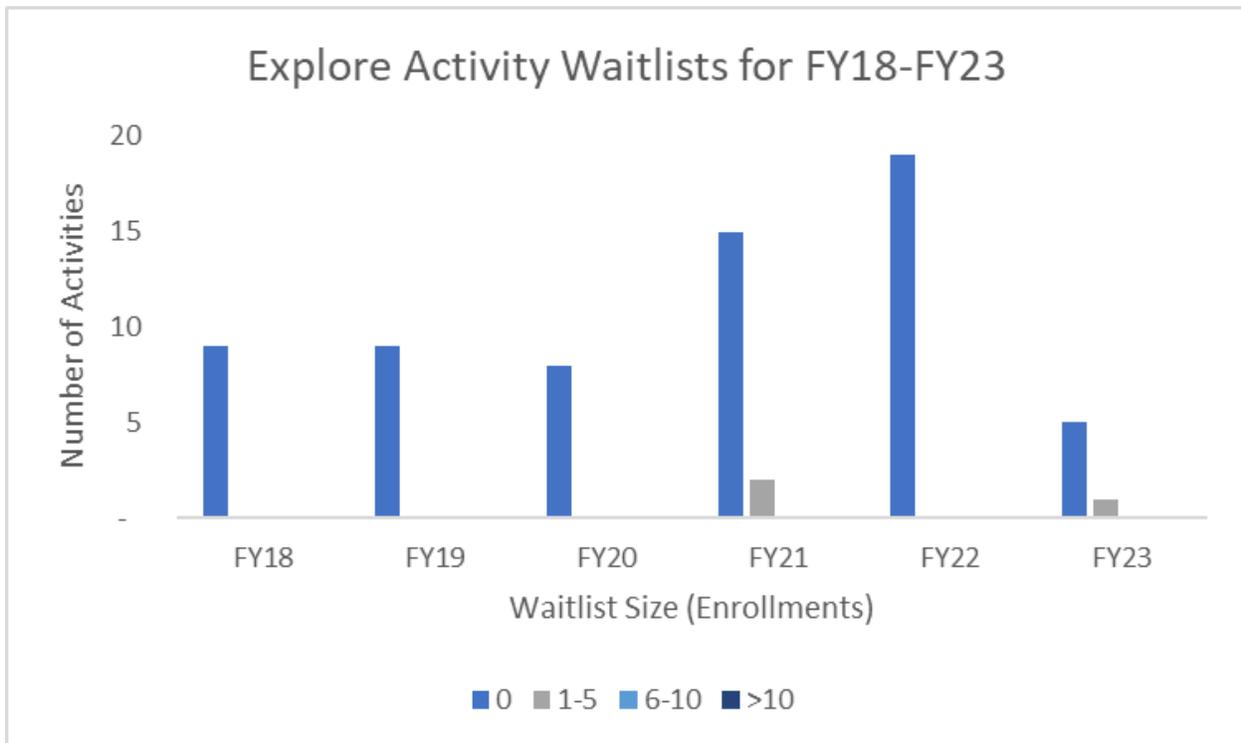


Figure 44: Explore Program Waitlists (FY18-FY23)



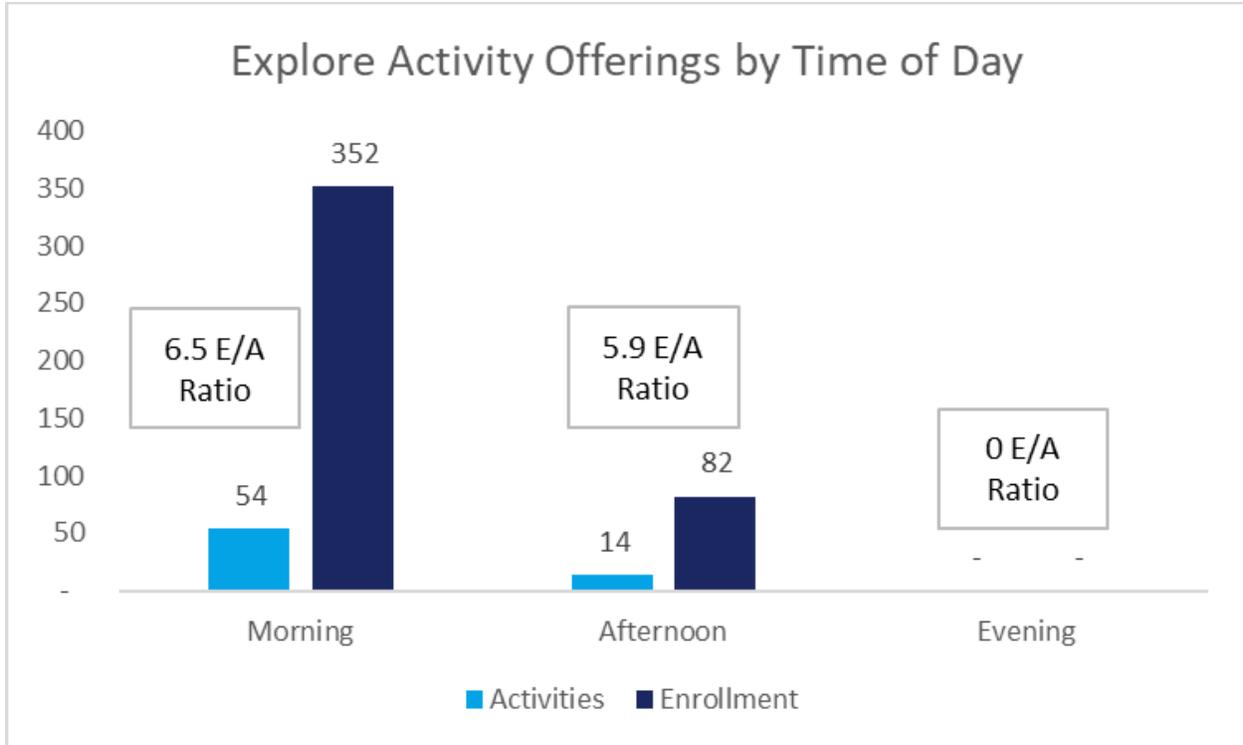


Figure 45: Explore Program Offerings by Time of Day (FY18-FY23)

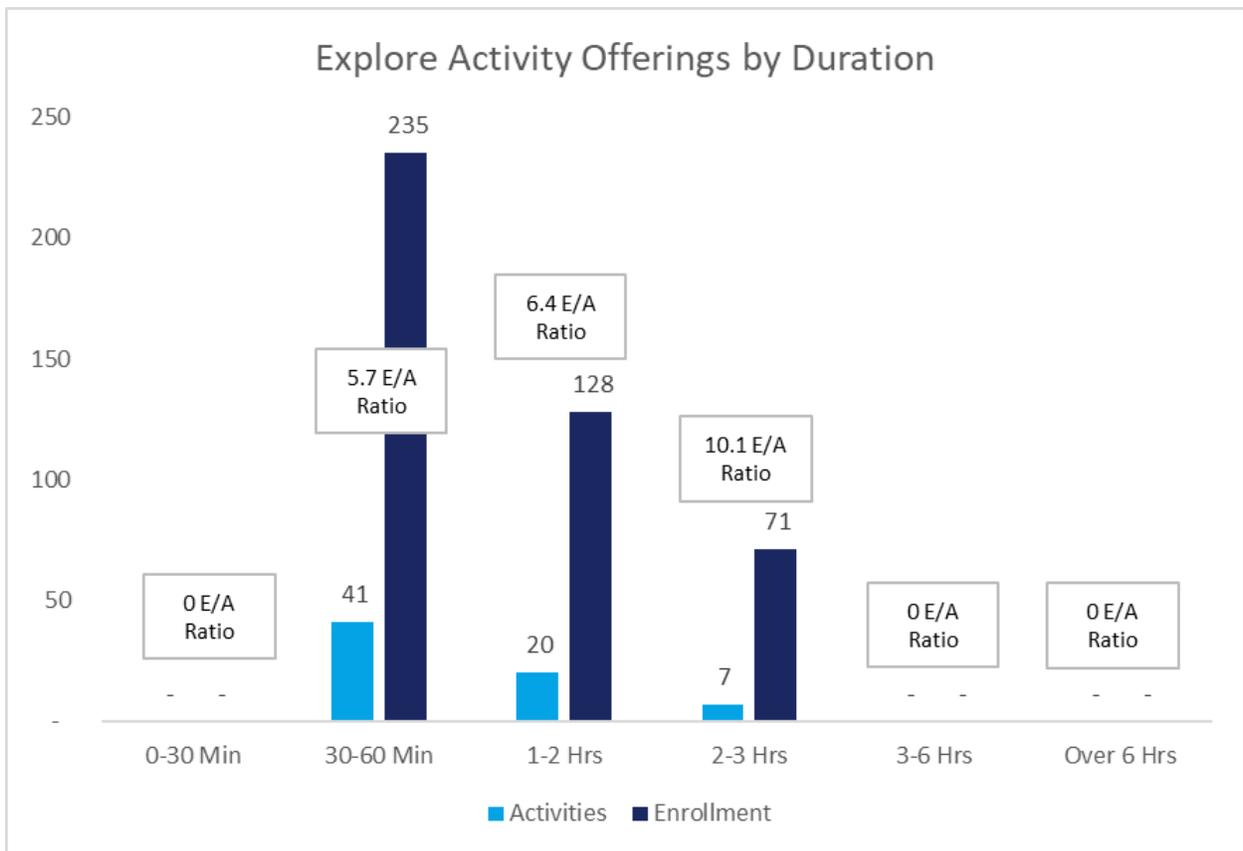


Figure 46: Explore Program Offerings by Duration (FY18-FY23)



Fitness and Wellness Programming

CPRD offered approximately 185 dance activities over the six-year period (**Figure 47**), of which 167 programs “ran.” This program area’s overall cancellation rate is 10% with the last two fiscal years recording zero cancellations. CPRD averages four participants per activity (the lowest next to golf activities) with slightly more resident participation than non-resident. Fitness and wellness programs that “run” operate at a 35% capacity on average (based on the ratio between total enrollments and stated program maximums), an incredibly low statistic. “Missed” revenue is negligible based on waitlist participants and the average revenue received per enrollment.

Fitness and Wellness Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	13	6	61%	54%	40	6.7	48%	52%	6	\$1,833	\$49	\$127
FY19	10	-	-	100%	-	-	-	-	-	-	-	-
FY20	-	-	-	-	-	-	-	-	-	-	-	-
FY21	68	67	41%	1%	269	4.0	67%	33%	67	\$340	\$1	\$0
FY22	47	47	29%	0%	204	4.3	56%	44%	47	\$324	\$2	\$0
FY23	47	47	30%	0%	213	4.5	36%	64%	47	\$378	\$2	\$0
Total	185	167	35%	10%	726	4.3	55%	45%	167	\$2,875	\$3	\$127

Figure 47: Fitness and Wellness Core Program Area Statistics (FY18-FY23)

For all programs that “ran,” approximately 79% were either full or under stated maximums, but above stated minimums (**Figure 37**). Almost one-quarter (23%) of fitness and wellness classes operated below stated minimums, a noteworthy trend considering the low enrollment per activity statistic this core program area has in general.

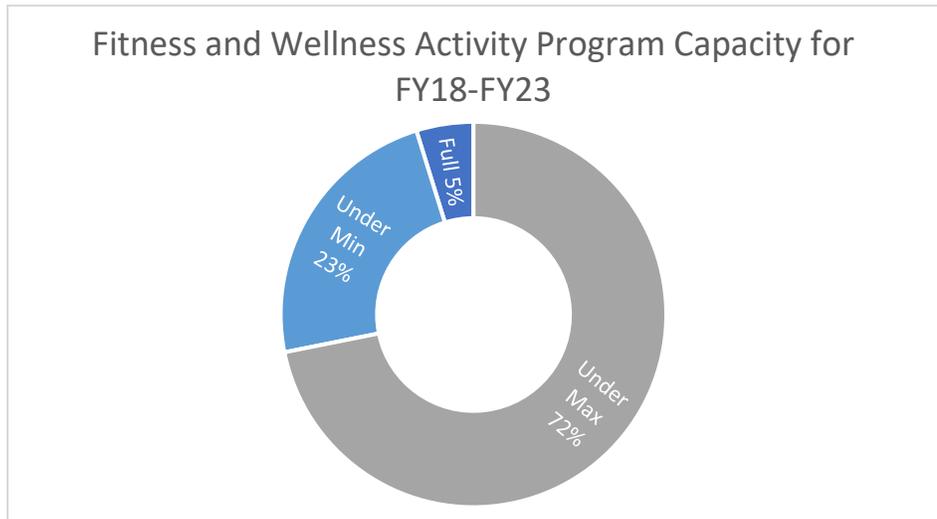


Figure 48: Fitness and Wellness Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been shrinking over the last three fiscal years (**Figure 49**). In terms of the most “popular” time periods, mornings are most popular (**Figure 50**). For class duration, CPRD offers virtually all fitness and wellness programs between 30- to 60-minutes long (**Figure 51**).



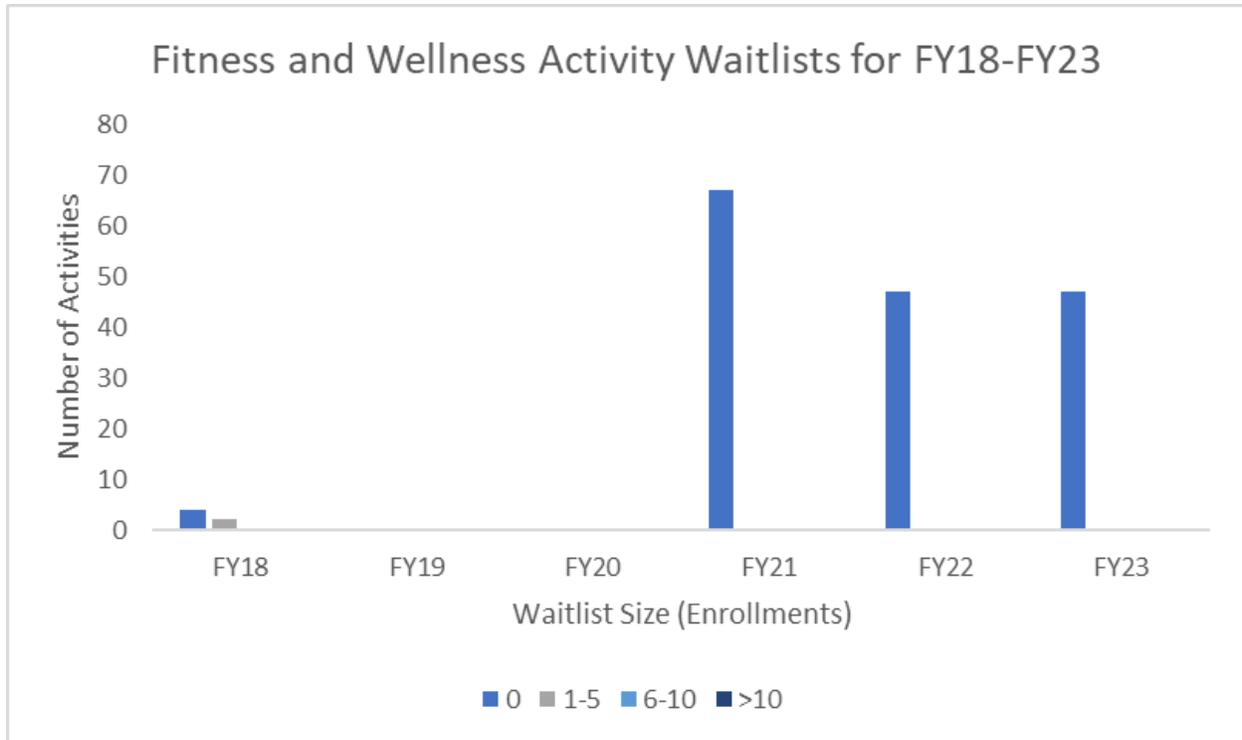


Figure 49: Fitness and Wellness Program Waitlists (FY18-FY23)

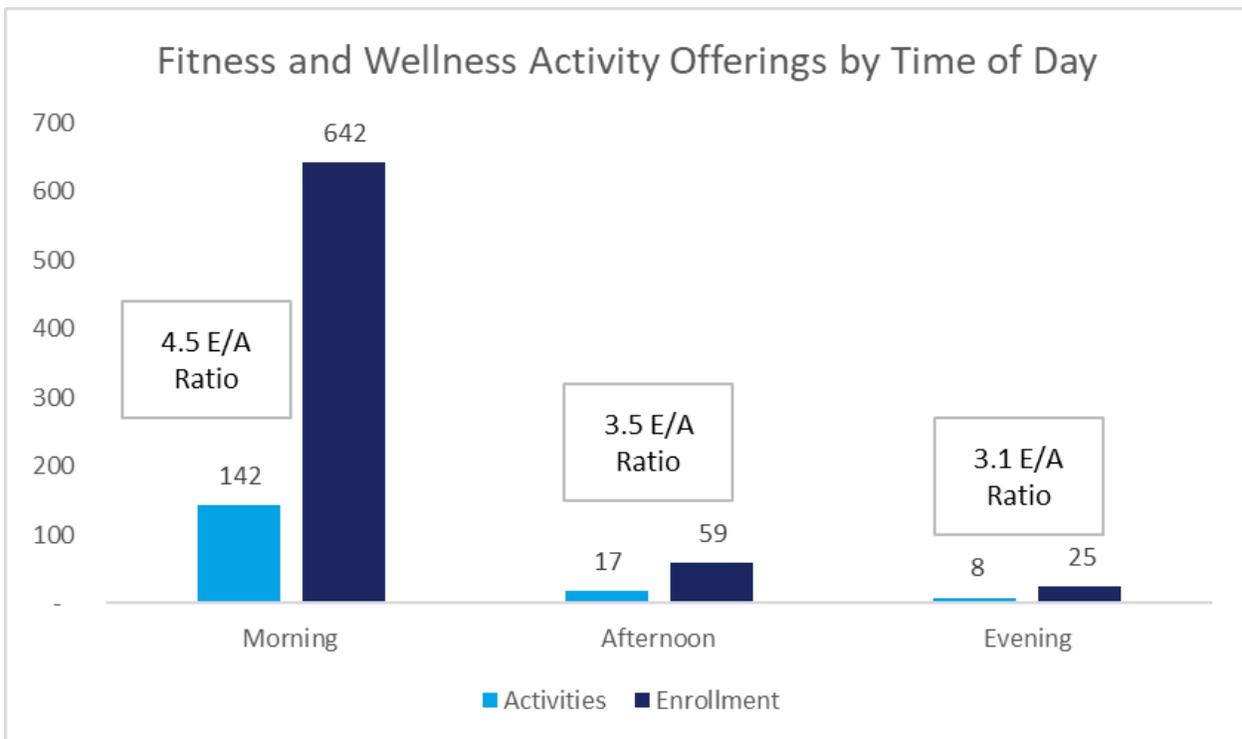


Figure 50: Fitness and Wellness Program Offerings by Time of Day (FY18-FY23)



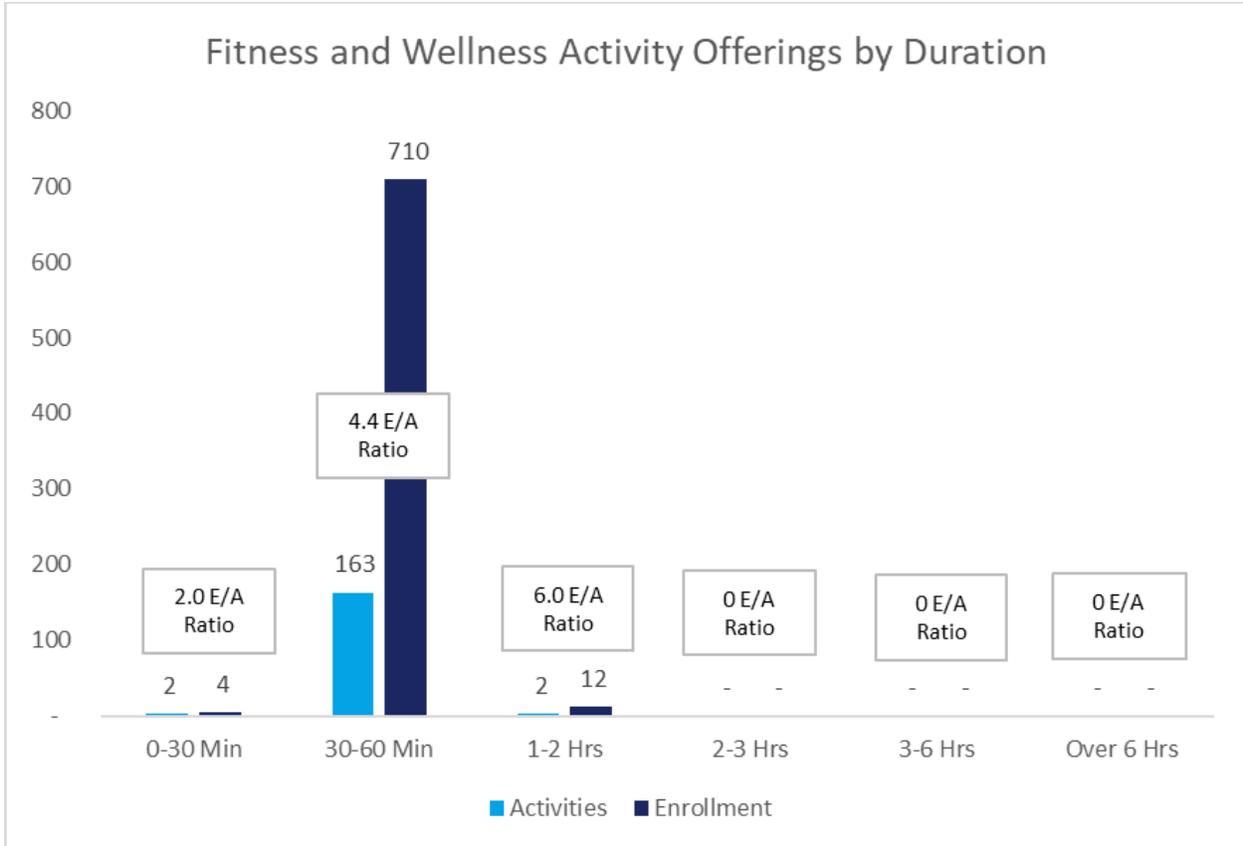


Figure 51: Fitness and Wellness Program Offerings by Duration (FY18-FY23)

Golf Programming

CPRD offered just 22 golf activities over the six-year period, all of which were in the last two fiscal years (Figure 52). This program area’s overall cancellation rate is very low and it would appear that this core program area is a newer offering in the CPRD portfolio; therefore, no additional statistics are provided for this core program area.

Golf Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	-	-	-	-	-	-	-	-	-	-	-	-
FY19	-	-	-	-	-	-	-	-	-	-	-	-
FY20	-	-	-	-	-	-	-	-	-	-	-	-
FY21	-	-	-	-	-	-	-	-	-	-	-	-
FY22	3	3		0%	13	4.3	17%	83%	3	\$2,067	\$159	\$795
FY23	19	18		5%	60	3.3	13%	87%	18	\$9,085	\$138	\$4,403
Total	22	21		5%	73	3.5	13%	87%	21	\$11,152	\$141	\$5,198

Figure 52: Golf Core Program Area Statistics (FY18-FY23)



Gymnastics Programming

CPRD offered over 1,000 gymnastics activities over the six-year period (**Figure 53**), of which 831 programs “ran.” This program area’s overall cancellation rate is 22% and this is the second-largest core program area in terms of activities offered and delivered. CPRD averages eight participants per activity with an even split of resident and non-resident participation. Gymnastics programs that “run” operate at an 89% capacity on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to approximately \$86,000 based on waitlist participants and the average revenue received per enrollment, a dollar amount almost twice as much as the next closest core program area. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants.

Gymnastics Core Program Area Statistics (FY18-FY23)												
Operating					Participation					Finances		
Year	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	292	226	86%	23%	1,730	7.7	55%	45%	226	\$107,050	\$61	\$11,070
FY19	276	235	89%	15%	1,871	8.0	51%	49%	235	\$105,759	\$57	\$13,102
FY20	212	152	89%	28%	1,225	8.1	48%	52%	152	\$65,616	\$54	\$10,842
FY21	-	-	-	-	-	-	-	-	-	-	-	-
FY22	143	99	88%	31%	747	7.5	42%	58%	99	\$43,414	\$58	\$8,054
FY23	147	119	97%	19%	1,006	8.5	45%	55%	119	\$65,788	\$66	\$43,100
Total	1,070	831	89%	22%	6,579	7.9	50%	50%	831	\$387,627	\$59	\$86,168

Figure 53: Gymnastics Core Program Area Statistics (FY18-FY23)

For all programs that “ran,” approximately 90% were either full or under stated maximums, but above stated minimums (**Figure 54**). An incredibly low number of activities ran above stated maximums or below stated minimums, an encouraging trend for this core program area given the rather large waitlist numbers.

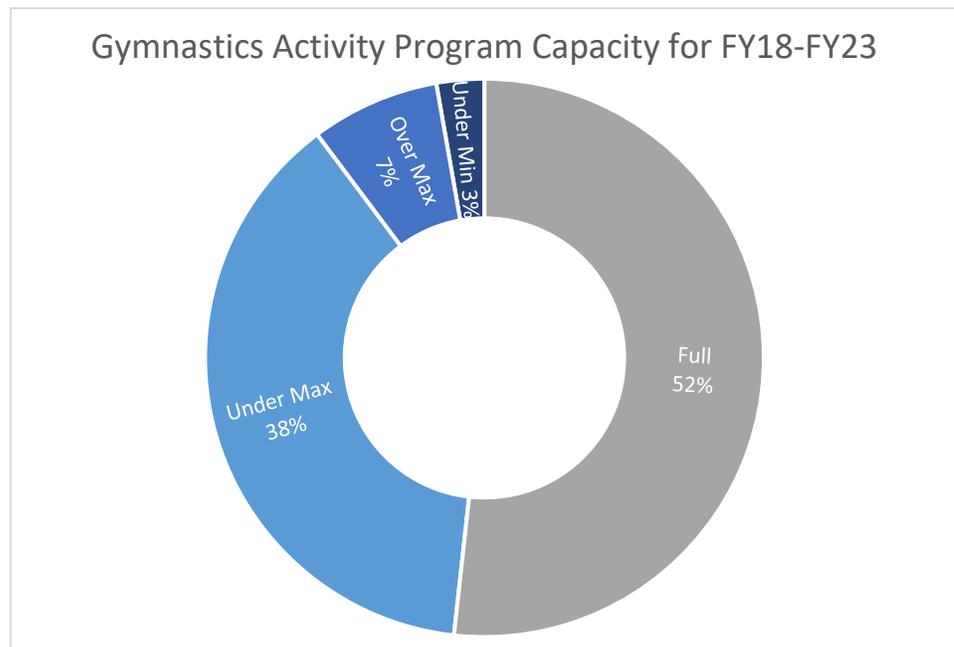


Figure 54: Gymnastics Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been shrinking over the last six years (**Figure 55**). In terms of the most “popular” time periods, afternoons are most popular, but mornings are



a close second, but also have a higher enrollment to activity ratio (**Figure 56**). For class duration, CPRD offers virtually all gymnastics activities less than one hour long (**Figure 57**).

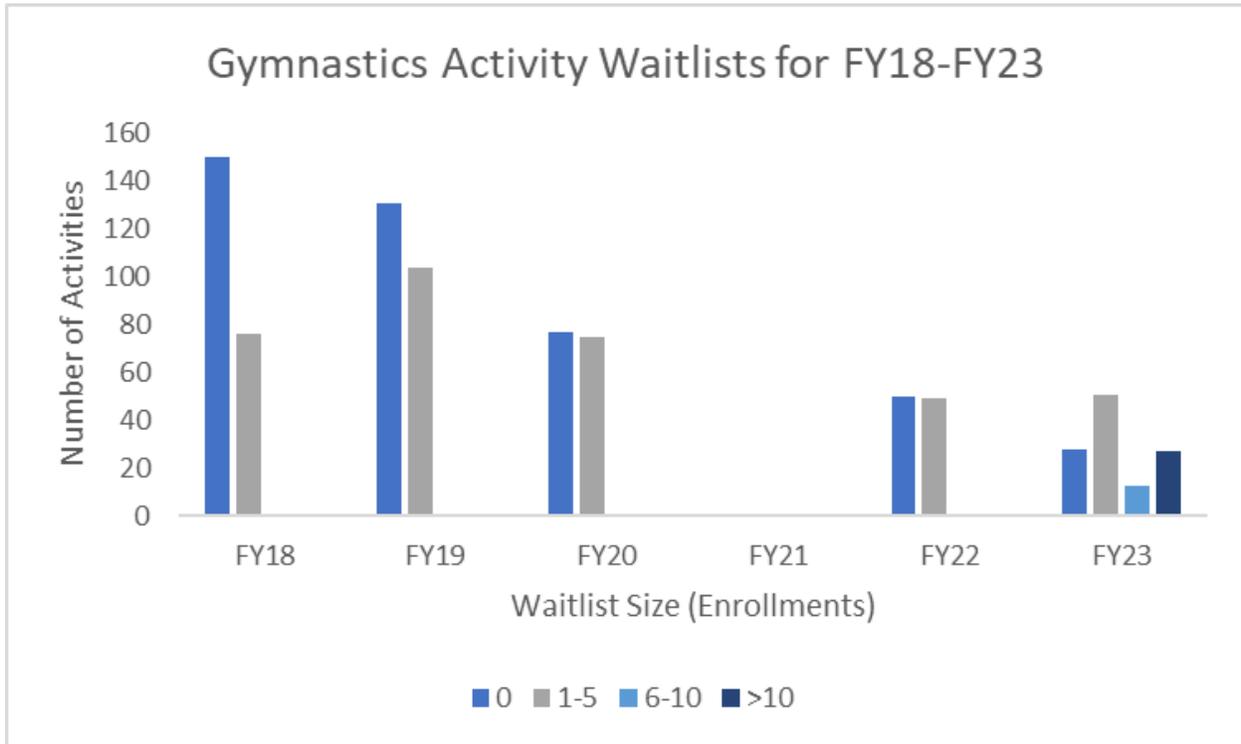


Figure 55: Gymnastics Program Waitlists (FY18-FY23)

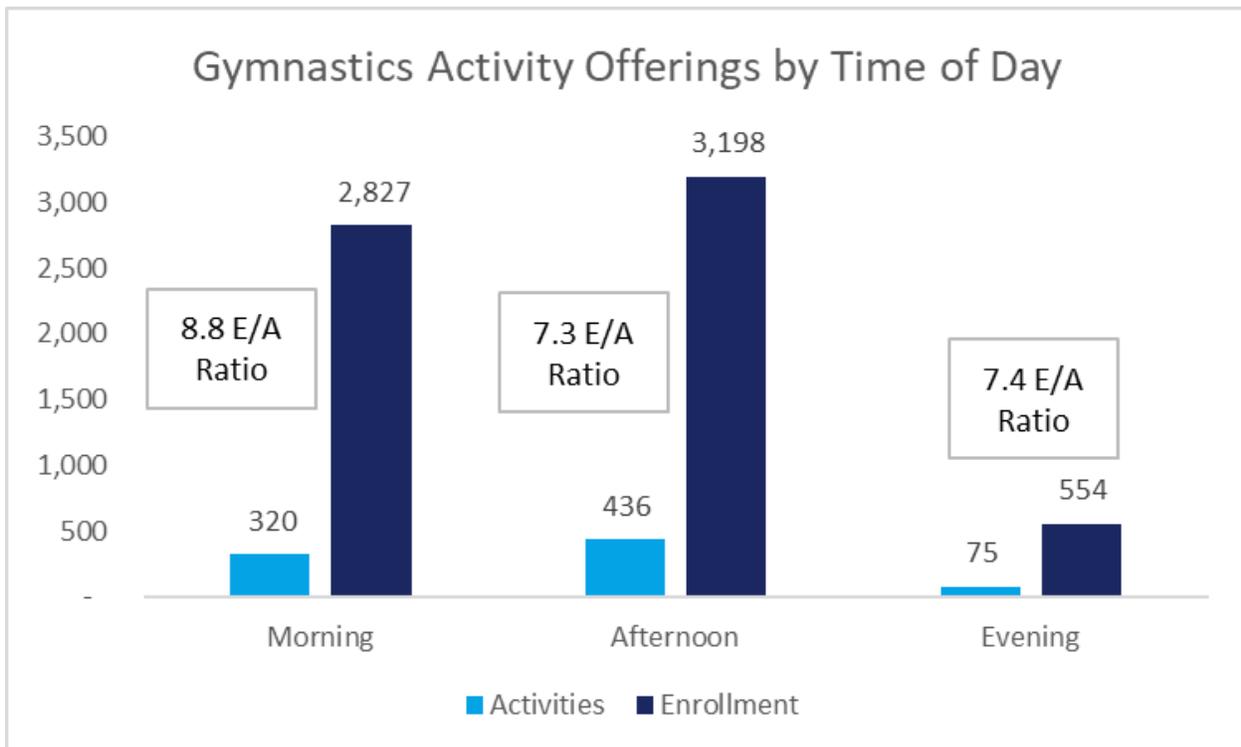


Figure 56: Gymnastics Program Offerings by Time of Day (FY18-FY23)



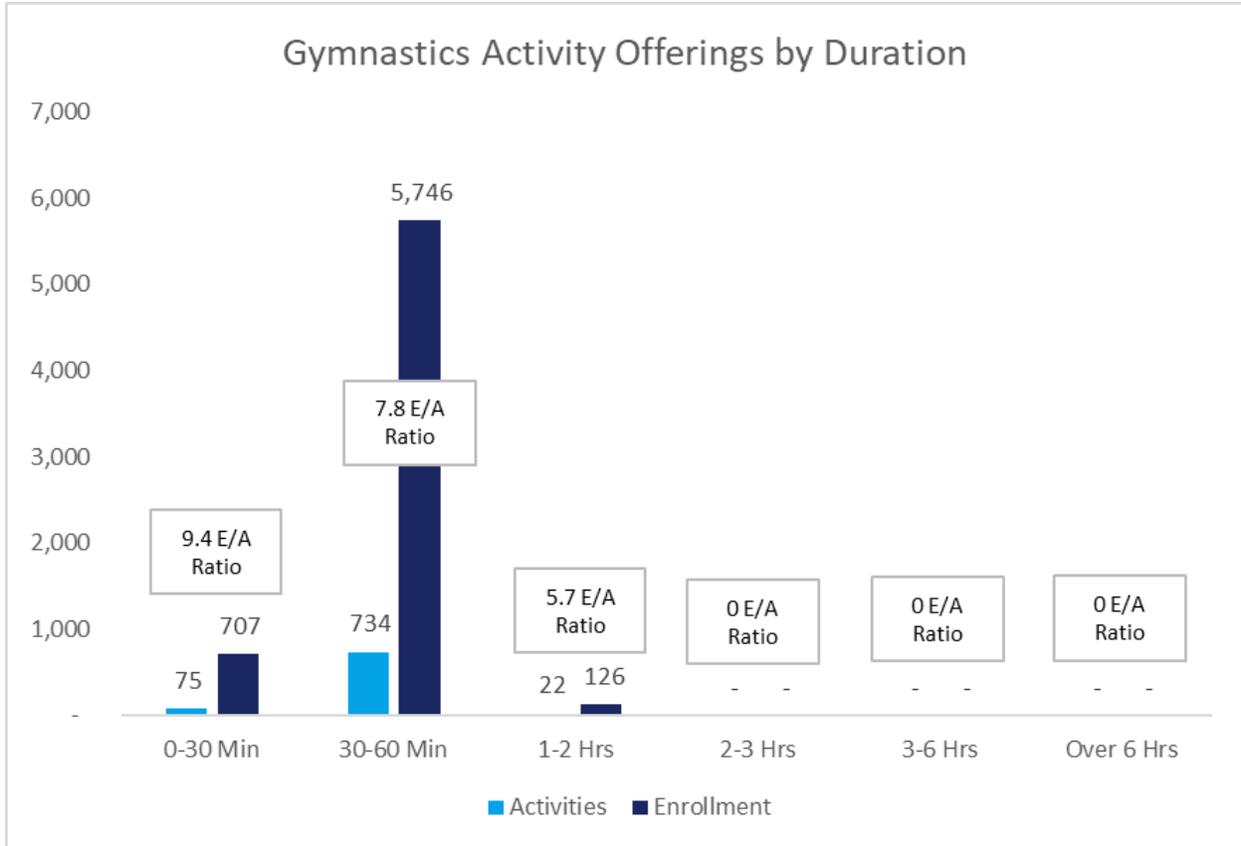


Figure 57: Gymnastics Program Offerings by Duration (FY18-FY23)

Hobbies Programming

CPRD offered over 300 hobby activities over the six-year period (Figure 58), of which almost two-thirds were canceled. This program area’s overall cancellation rate is the highest of all core program areas. CPRD averages nearly five participants per activity with the majority being residents. Hobby programs that “run” operate at an 78% capacity on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to approximately \$3,000 based on waitlist participants and the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants.

Hobbies Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	80	38	72%	53%	169	4.4	68%	32%	38	\$9,404	\$56	\$293
FY19	87	36	80%	59%	175	4.9	62%	38%	36	\$11,470	\$64	\$885
FY20	102	20	69%	80%	85	4.3	56%	44%	20	\$4,926	\$60	\$503
FY21	3	-	-	100%	-	-	-	-	-	-	-	-
FY22	39	18	86%	54%	81	4.5	63%	37%	18	\$6,734	\$89	\$648
FY23	23	13	87%	43%	74	5.7	74%	26%	13	\$5,088	\$68	\$626
Total	334	125	78%	63%	584	4.7	64%	36%	125	\$37,622	\$65	\$2,956

Figure 58: Hobbies Core Program Area Statistics (FY18-FY23)



For all programs that “ran,” approximately 81% were either full or under stated maximums, but above stated minimums (Figure 59). Approximately 15% of all programs were operated with an enrollment lower than stated minimums. This is a noteworthy trend considering this program area already has the highest cancelation rate.

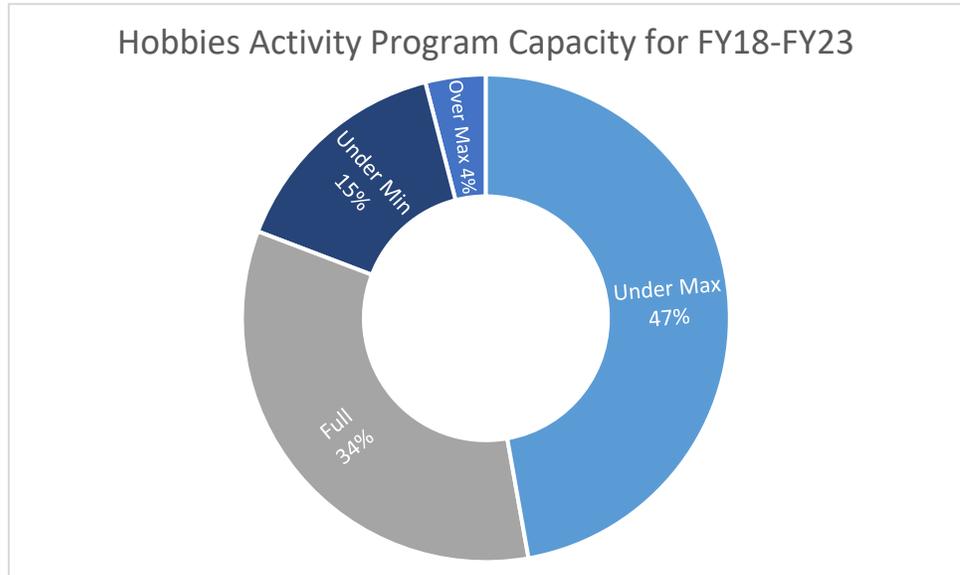


Figure 59: Hobbies Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been shrinking over the last six years, but there has not been an equal increase of those with a waitlist (Figure 60). In terms of the most “popular” time periods, afternoons and evenings are most popular (Figure 61). For class duration, CPRD offers virtually all hobby activities between 30- and 120-minutes long (Figure 62).

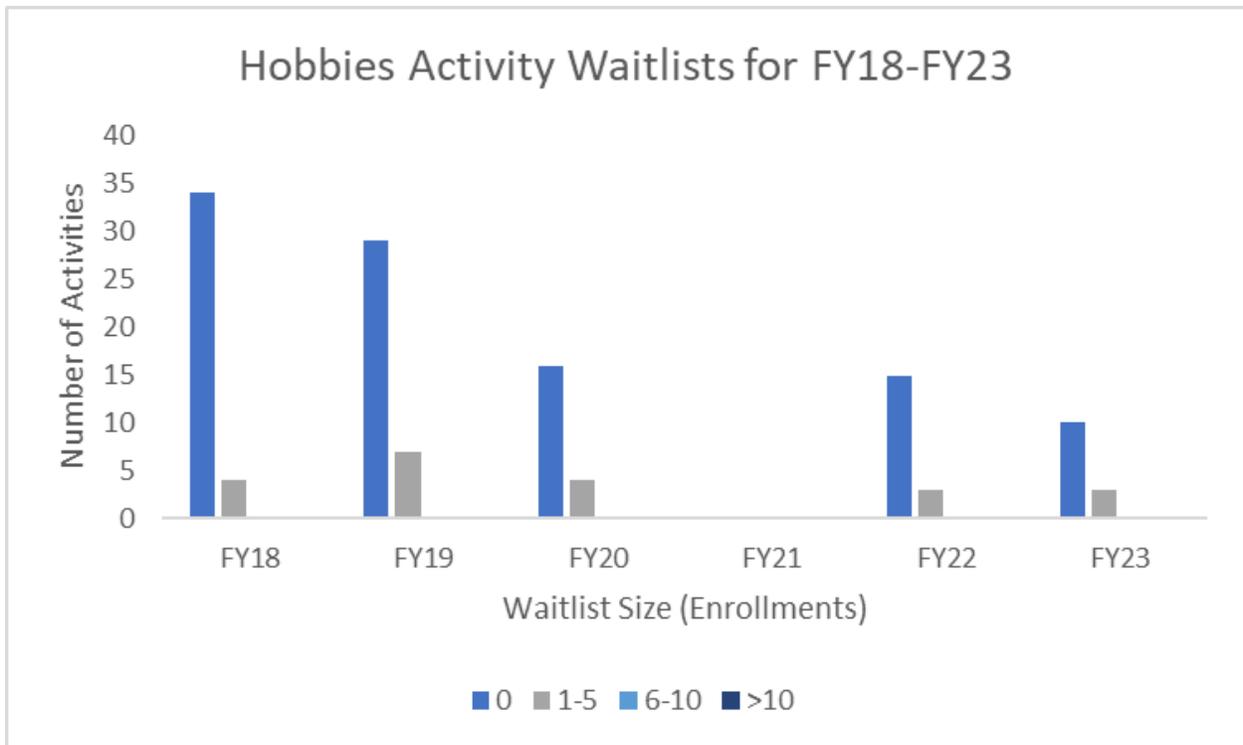


Figure 60: Hobbies Program Waitlists (FY18-FY23)



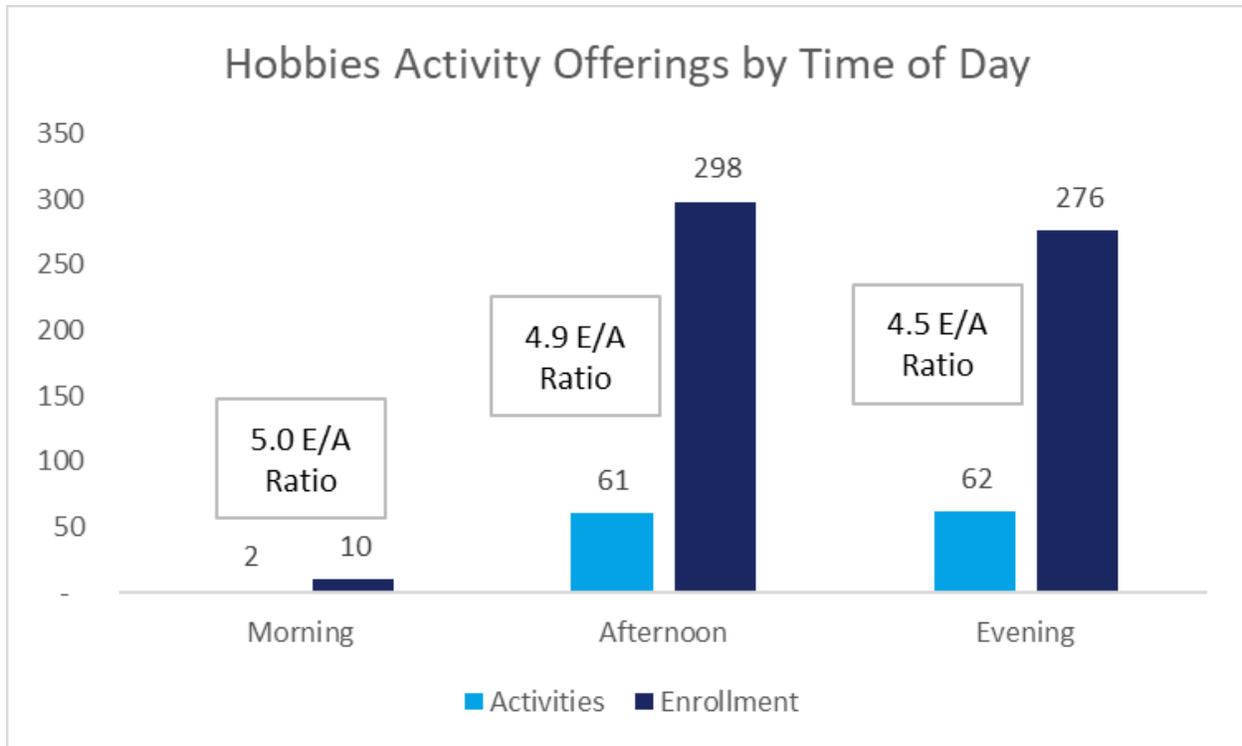


Figure 61: Hobbies Program Offerings by Time of Day (FY18-FY23)

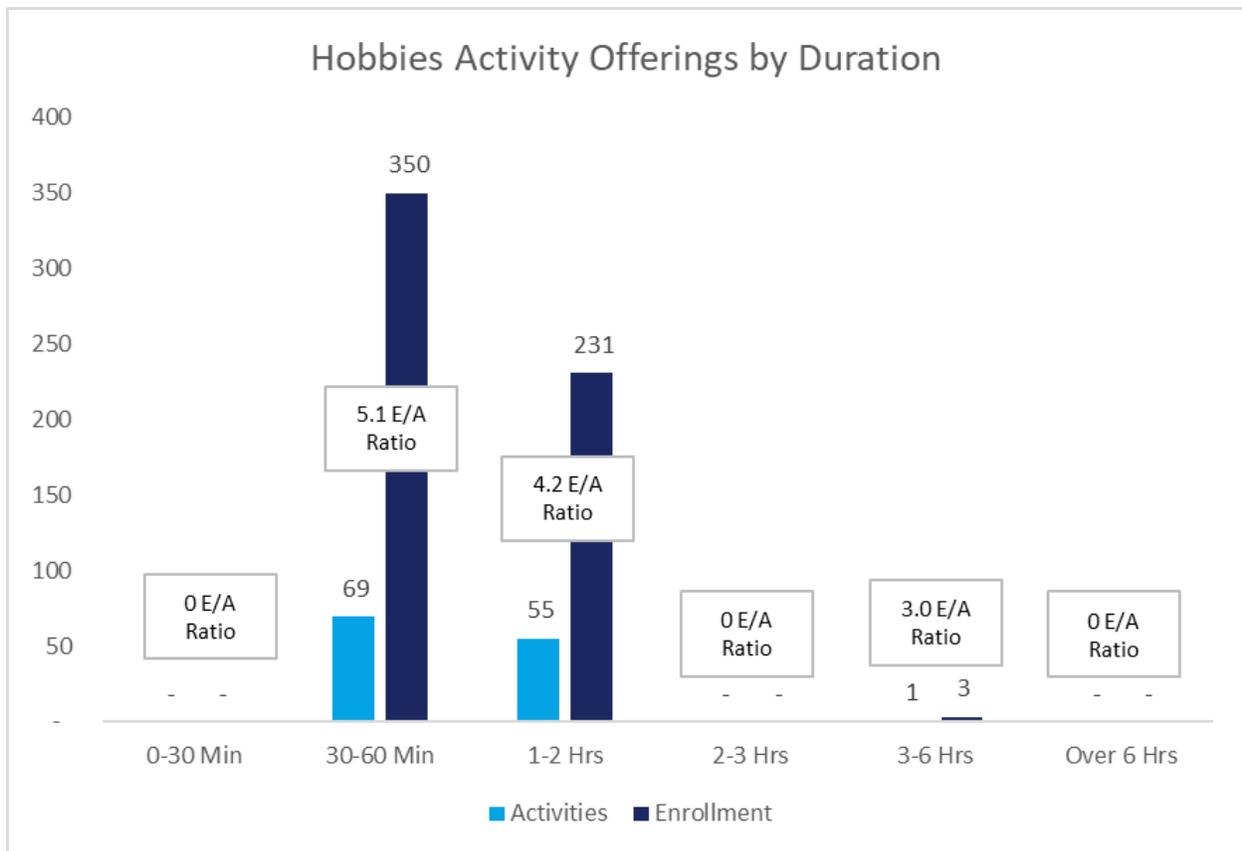


Figure 62: Hobbies Program Offerings by Duration (FY18-FY23)



League Sports Programming

CPRD offered nearly 200 league sports activities over the six-year period (**Figure 63**), of which only 7% were canceled. This program area is only one of four CPRD core program areas with a single digit cancelation rate. CPRD averages nearly 22 participants per activity with the vast majority being non-residents (77%). League sports programs that “run” operate at an 72% capacity on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue exceeds \$10,000 based on waitlist participants and the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants.

League Sports Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	39	39	78%	0%	648	16.6	28%	72%	39	\$206,521	\$354	\$0
FY19	48	40	72%	17%	1,043	26.1	24%	77%	40	\$199,848	\$332	\$300
FY20	34	32	50%	6%	876	27.4	32%	78%	32	\$119,100	\$215	\$300
FY21	7	7	94%	0%	86	12.3	15%	85%	7	\$19,250	\$222	\$1,732
FY22	37	37	75%	0%	673	18.2	17%	83%	37	\$123,822	\$244	\$3,261
FY23	32	29	82%	9%	664	22.9	24%	76%	29	\$89,463	\$245	\$4,904
Total	197	184	72%	7%	3,990	21.7	25%	77%	184	\$758,003	\$281	\$10,497

Figure 63: League Sports Core Program Area Statistics (FY18-FY23)

For all programs that “ran,” approximately 87% were either full or under stated maximums, but above stated minimums (**Figure 64**). A relatively low number of activities were operated above stated maximums or below stated minimums, an encouraging trend for this core program area.

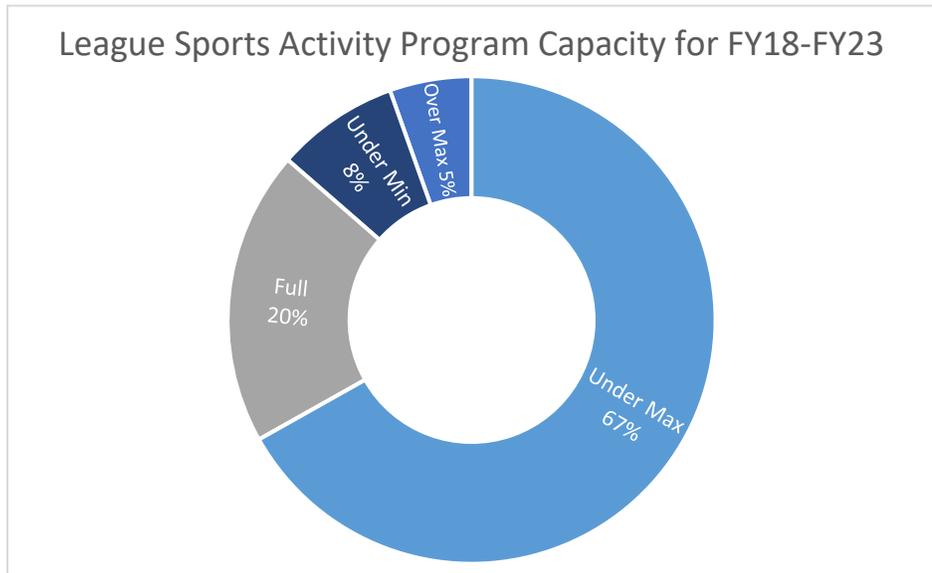


Figure 64: League Sports Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been shrinking over the last six years, with a small increase of those with a waitlist (**Figure 65**). In terms of the most “popular” time periods, evenings are most popular (**Figure 66**). For class duration, CPRD offers league sports activities between 1 and 6 hours, with the most common being in the 3- to 6-hour range (**Figure 67**).



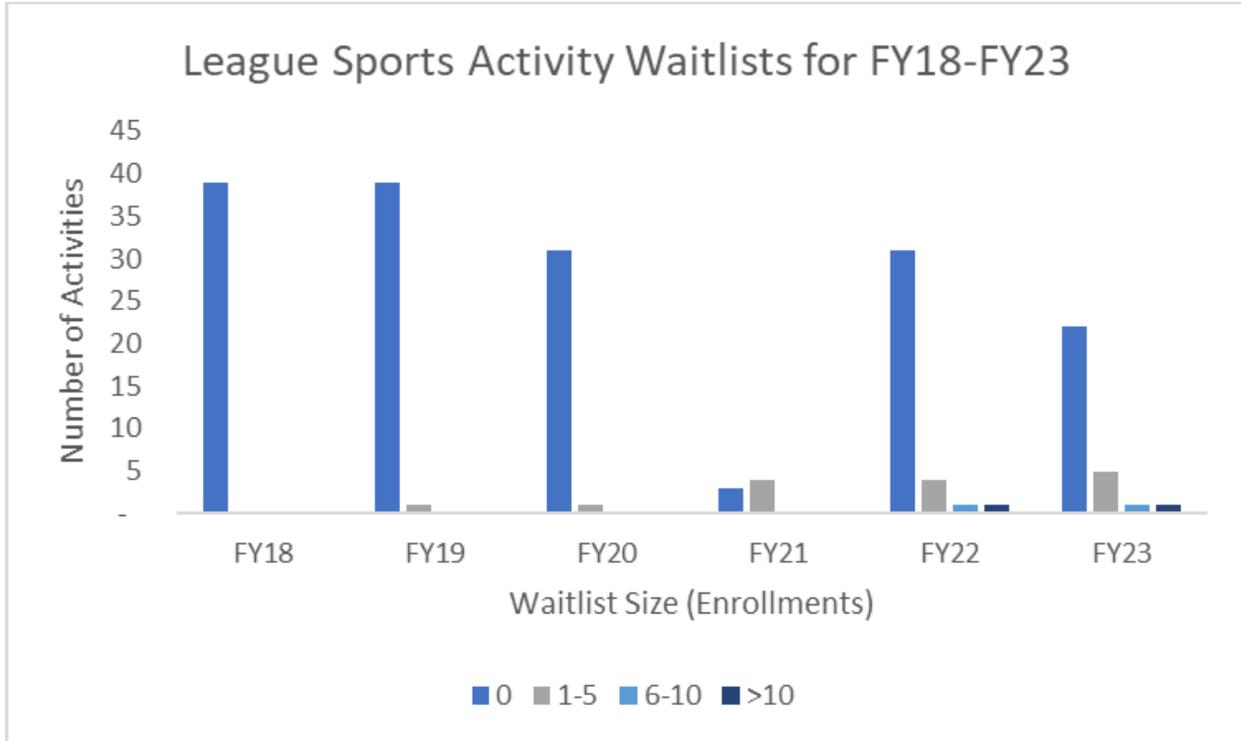


Figure 65: League Sports Program Waitlists (FY18-FY23)

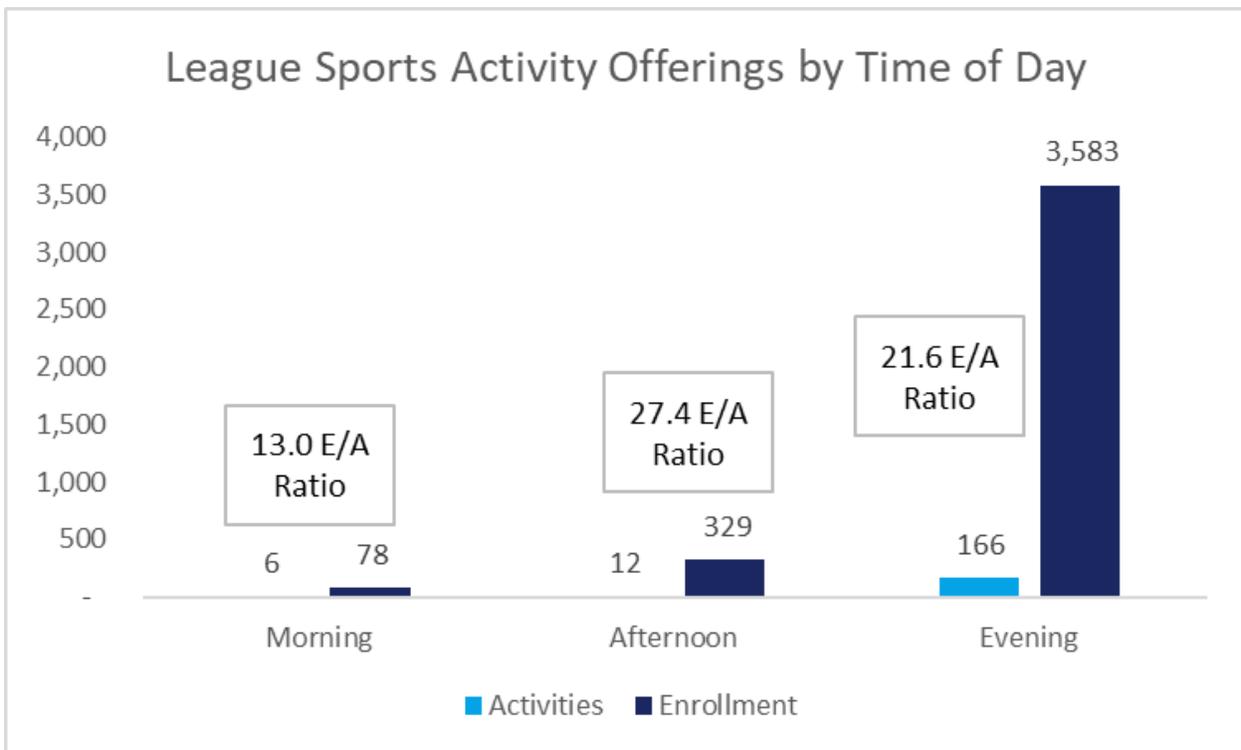


Figure 66: League Sports Program Offerings by Time of Day (FY18-FY23)



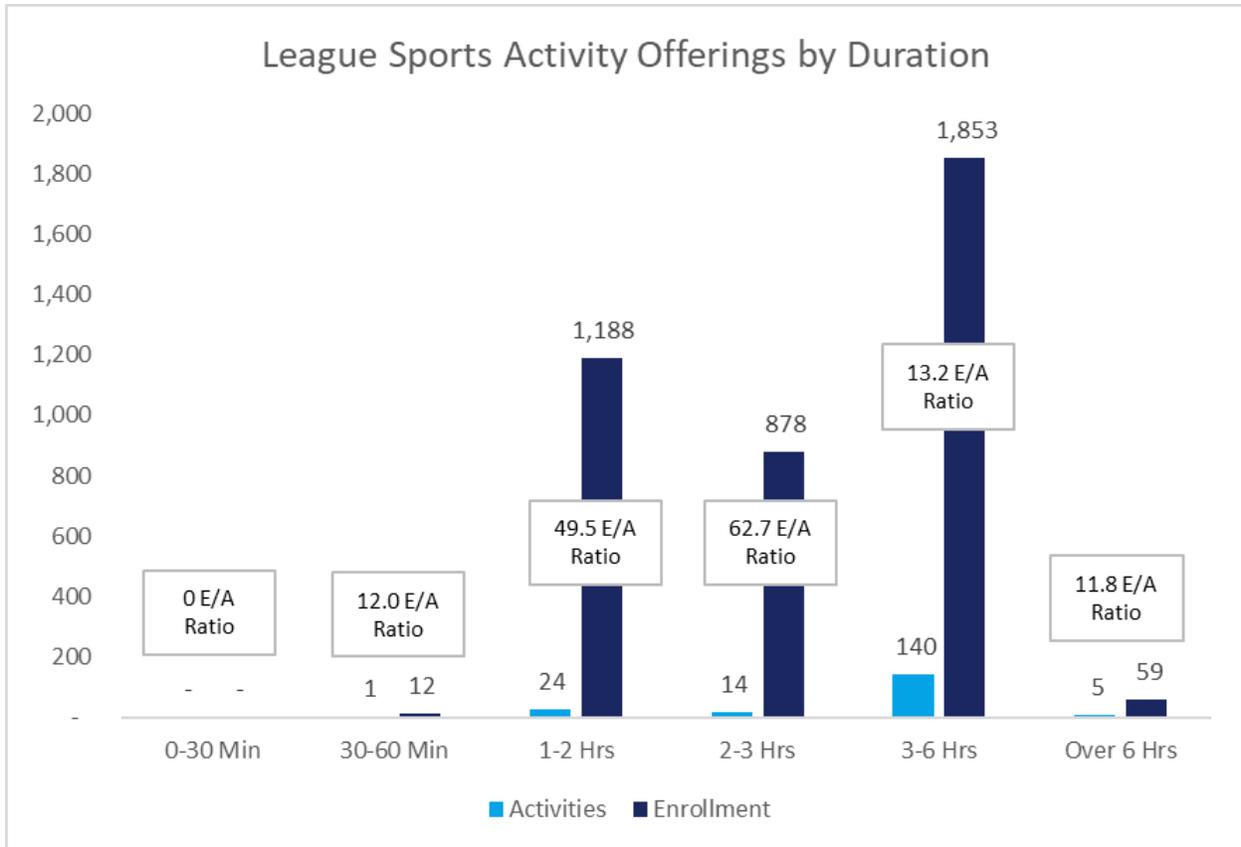


Figure 67: League Sports Program Offerings by Duration (FY18-FY23)

Outdoor Adventure Programming

CPRD offered just 17 outdoor adventure activities over the six-year period, all of which were in the last four fiscal years (Figure 68). This program area’s overall cancelation rate is high and it would appear that this core program area is offered infrequently and/or is still trying to determine its niche; therefore, no additional statistics are provided for this core program area.

Outdoor Adventure Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	-	-	-	-	-	-	-	-	-	-	-	-
FY19	1	-	-	100%	-	-	-	-	-	-	-	-
FY20	3	1	71%	67%	10	10.0	90%	10%	1	\$489	\$49	\$0
FY21	5	4	41%	20%	21	5.3	83%	18%	4	\$661	\$22	\$0
FY22	3	2	56%	33%	13	6.5	8%	92%	2	\$1,111	\$85	\$0
FY23	5	3	100%	40%	29	9.7	36%	64%	3	\$352	\$20	\$0
Total	17	10	65%	41%	73	7.3	54%	46%	10	\$2,612	\$37	\$0

Figure 68: Outdoor Adventure Program Area Statistics (FY18-FY23)



Senior Programming

CPRD offered approximately 200 senior activities over the six-year period (**Figure 69**), of which 16% were canceled. CPRD averages only four participants per activity with the vast majority being non-residents (65%). Senior programs that “run” operate at a low 37% capacity on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue is negligible based on waitlist participants and the average revenue received per enrollment. Additionally, there is missed revenue due to activities being offered for free to participants and participant numbers for online offerings not being documented in RecTrac. **The statistics below and in the subsequent sub-sections only include activities documented in RecTrac.**

Senior Core Program Area Statistics (FY18-FY23)												
Operating					Participation					Finances		
Year	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	9	9	75%	0%	94	10.4	47%	53%	9	\$2,294	\$19	\$68
FY19	22	15	70%	32%	107	7.1	65%	36%	15	\$2,666	\$24	\$15
FY20	25	13	82%	48%	87	6.7	39%	61%	13	\$2,030	\$26	\$95
FY21	57	54	28%	5%	222	4.1	35%	65%	54	\$100	\$0	\$0
FY22	61	53	25%	13%	169	3.2	32%	68%	53	\$55	\$0	\$0
FY23	24	23	26%	4%	59	2.6	17%	83%	23	\$60	\$2	\$0
Total	198	167	37%	16%	738	4.4	35%	65%	167	\$7,206	\$6	\$178

Figure 69: Senior Core Program Area Statistics (FY18-FY23)

For all programs that “ran,” approximately 76% were either full or under stated maximums, but above stated minimums (**Figure 70**). A relatively high number of activities were operated below stated minimums (21%), which also contributes to the low average activity capacity experienced by this core program area. More research is warranted to understand the lifecycle of this core program area.

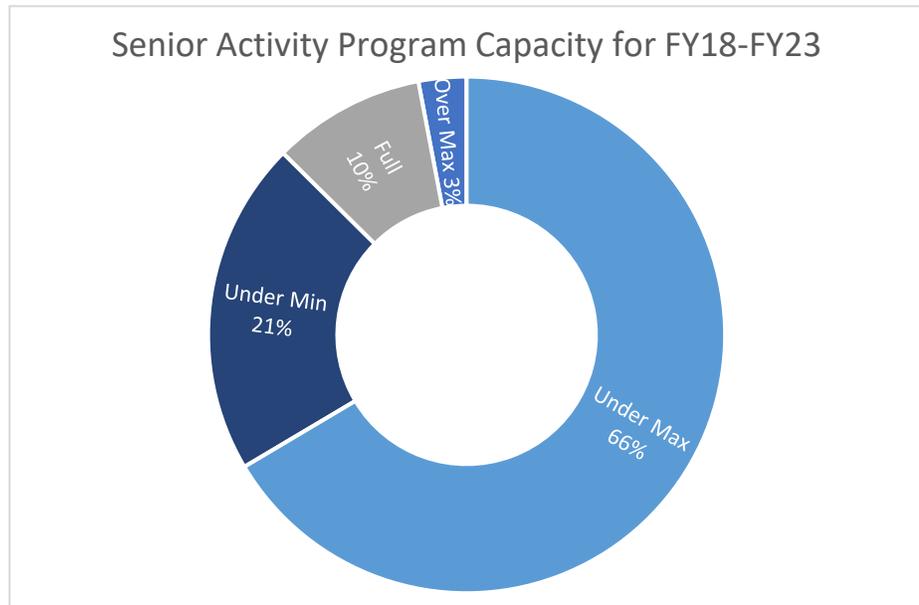


Figure 70: Senior Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has been growing over the last six years (**Figure 71**). In terms of the most “popular” time periods, mornings and afternoons are most popular (**Figure 72**). For class duration, CPRD offers senior activities at a multitude of time ranges but receives the most attendance at the 30- to 60-minute timeframe (**Figure 73**).



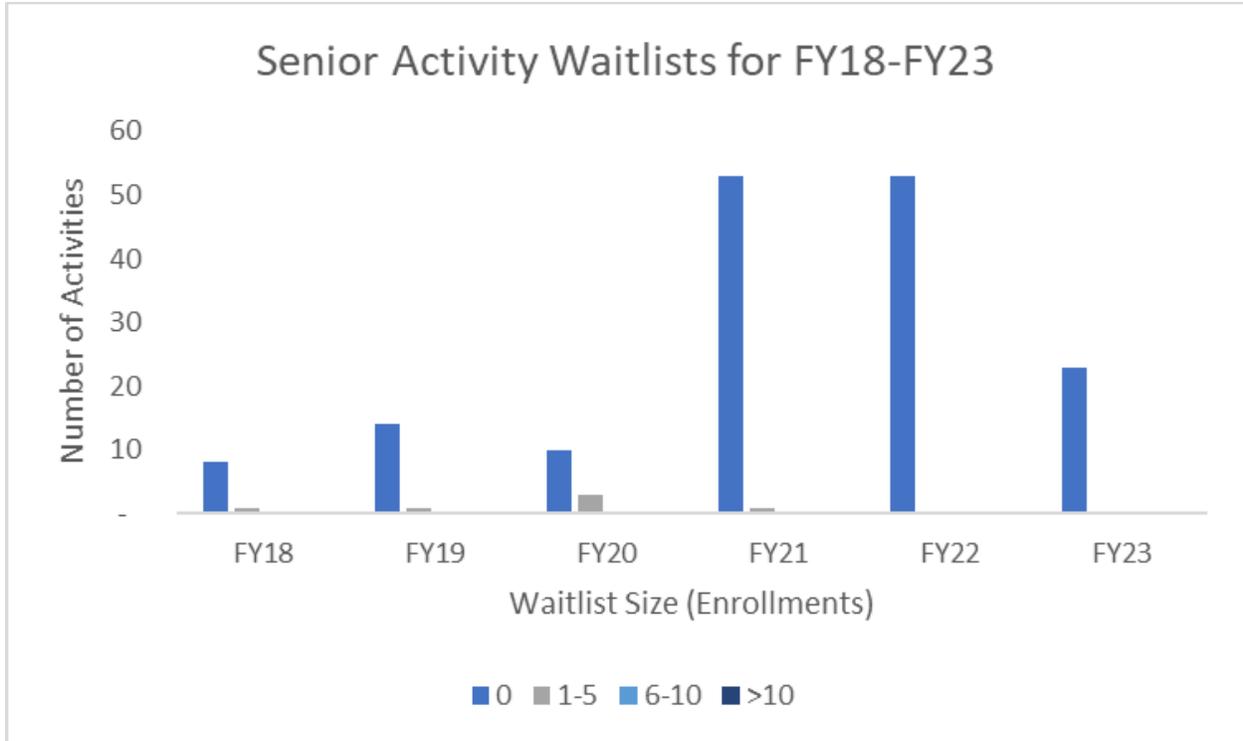


Figure 71: Senior Program Waitlists (FY18-FY23)

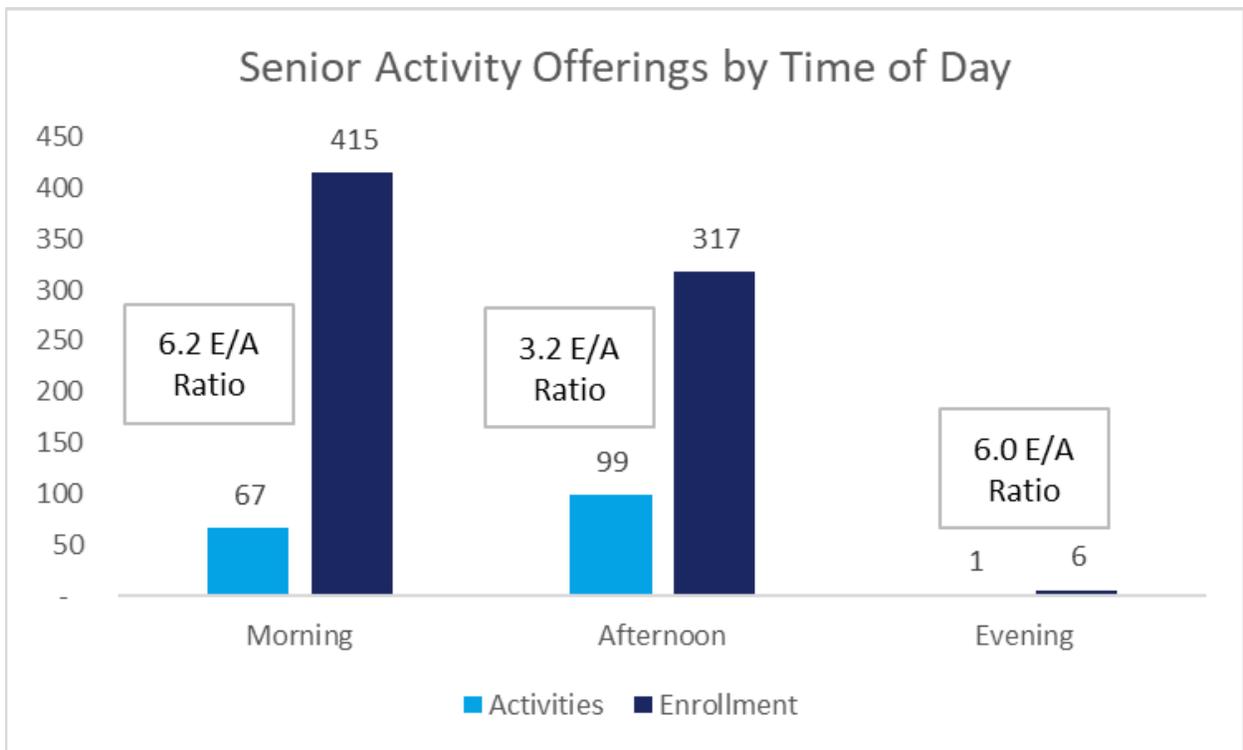


Figure 72: Senior Program Offerings by Time of Day (FY18-FY23)



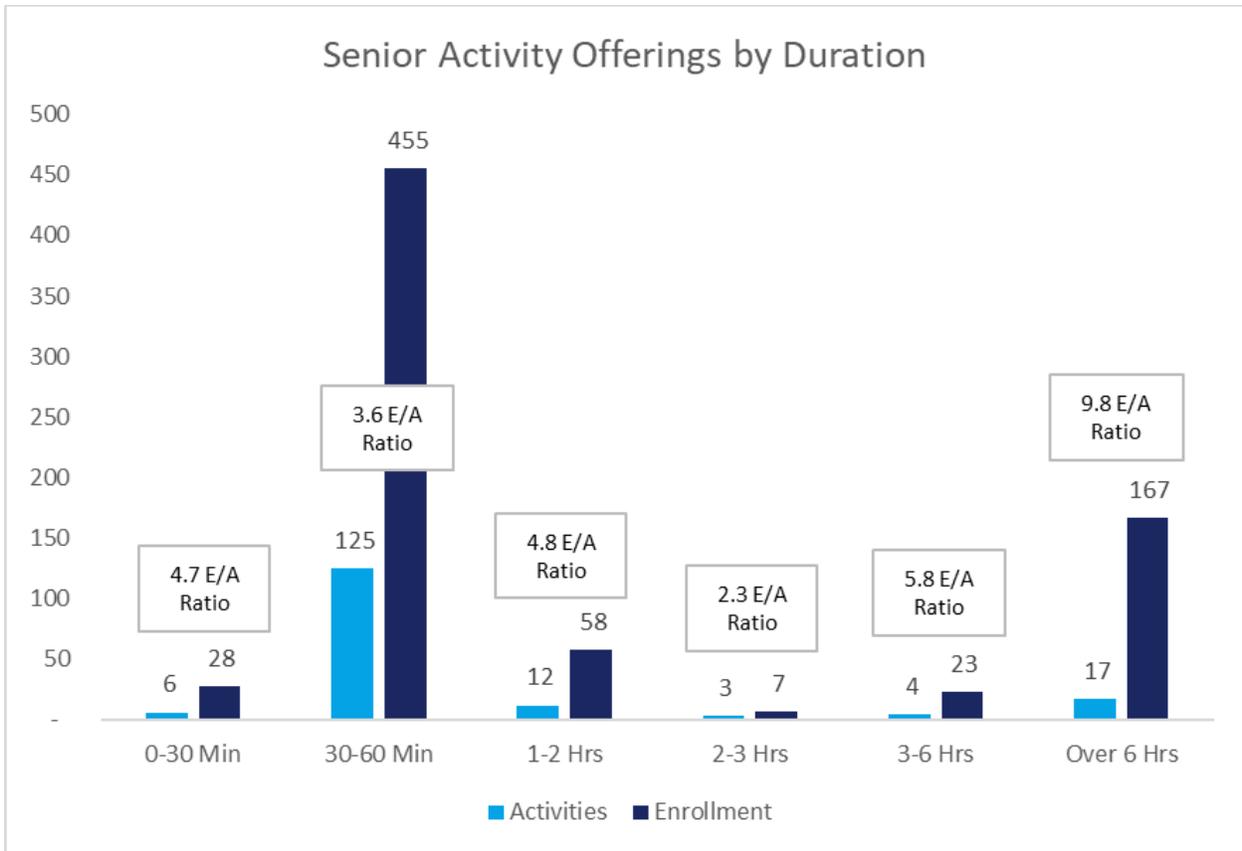


Figure 73: Senior Program Offerings by Duration (FY18-FY23)

Skateboard Programming

CPRD offered over 100 skateboarding activities over the six-year period (Figure 74), of which only 8% were canceled. CPRD averages nine participants per activity with the slight majority being residents (53%). Skateboarding programs that “run” operate at 77% capacity on average (based on the ratio between total enrollments and stated program maximums). Of note, private lessons are not included in the data analysis as that information is not tracked in RecTrac. “Missed” revenue is around \$9,000 based on waitlist participants and the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants. **Please note, there may be around 50 additional skateboard activities not captured in the following sub-sections as there was a recent change in General Ledger coding.**

Skateboarding Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	-	-	-	-	-	-	-	-	-	-	-	-
FY19	8	8	87%	0%	90	11.3	59%	41%	8	\$4,661	\$52	\$62
FY20	28	19	51%	32%	148	7.8	64%	36%	19	\$6,390	\$42	\$83
FY21	18	18	83%	0%	142	7.9	41%	59%	18	\$8,266	\$49	\$887
FY22	36	36	82%	0%	340	9.4	56%	44%	36	\$21,752	\$51	\$3,935
FY23	30	30	83%	0%	298	9.9	47%	53%	30	\$23,979	\$63	\$4,304
Total	120	111	77%	8%	1,018	9.2	53%	47%	111	\$65,048	\$52	\$9,271

Figure 74: Skateboarding Core Program Area Statistics (FY18-FY23)



For all programs that “ran,” approximately 76% were either full or under stated maximums, but above stated minimums (**Figure 75**).

Approximately 25% of programs, however, were operated above stated maximums or below stated minimums indicating the maximums and minimum standards may be wrong or program policies and/or procedures are not being followed.

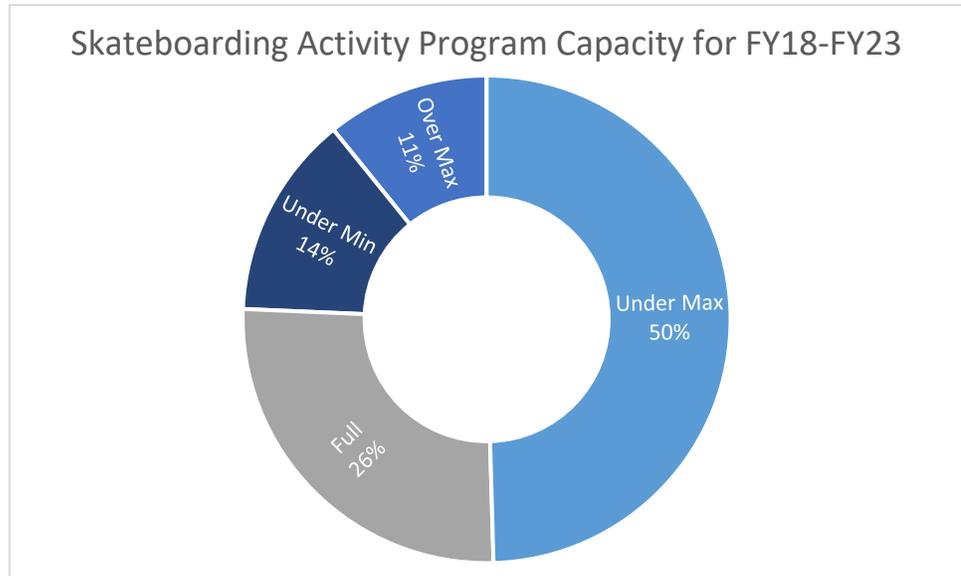


Figure 75: Skateboarding Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has not been consistent over the last six years, but there has been growth for activities with a 1-5-person waitlist (**Figure 76**). In terms of the most “popular” time periods, mornings tend to be most popular and have a higher enrollment to activity ratio (**Figure 77**). For class duration, CPRD offers skateboarding activities primarily between 30- to 60-minutes in length but experience a much higher enrollment to activity ratio with 2- to 3-hour lengths (**Figure 78**).

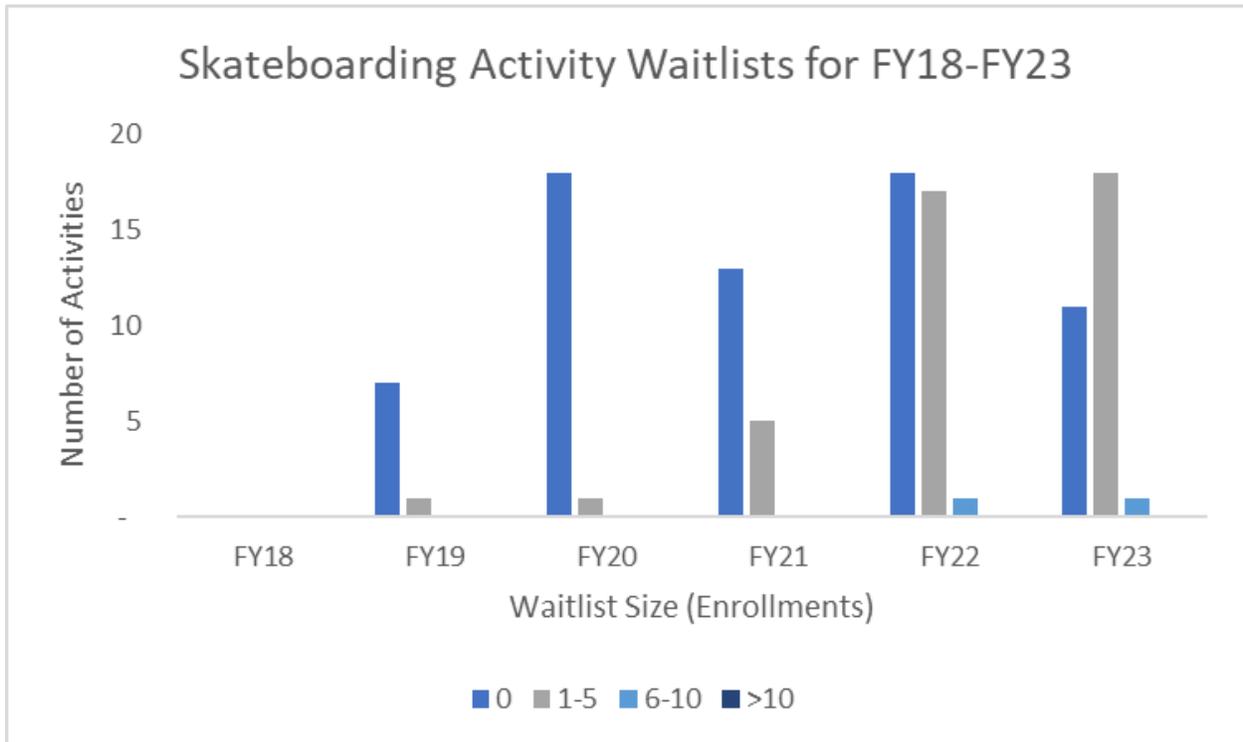


Figure 76: Skateboarding Program Waitlists (FY18-FY23)



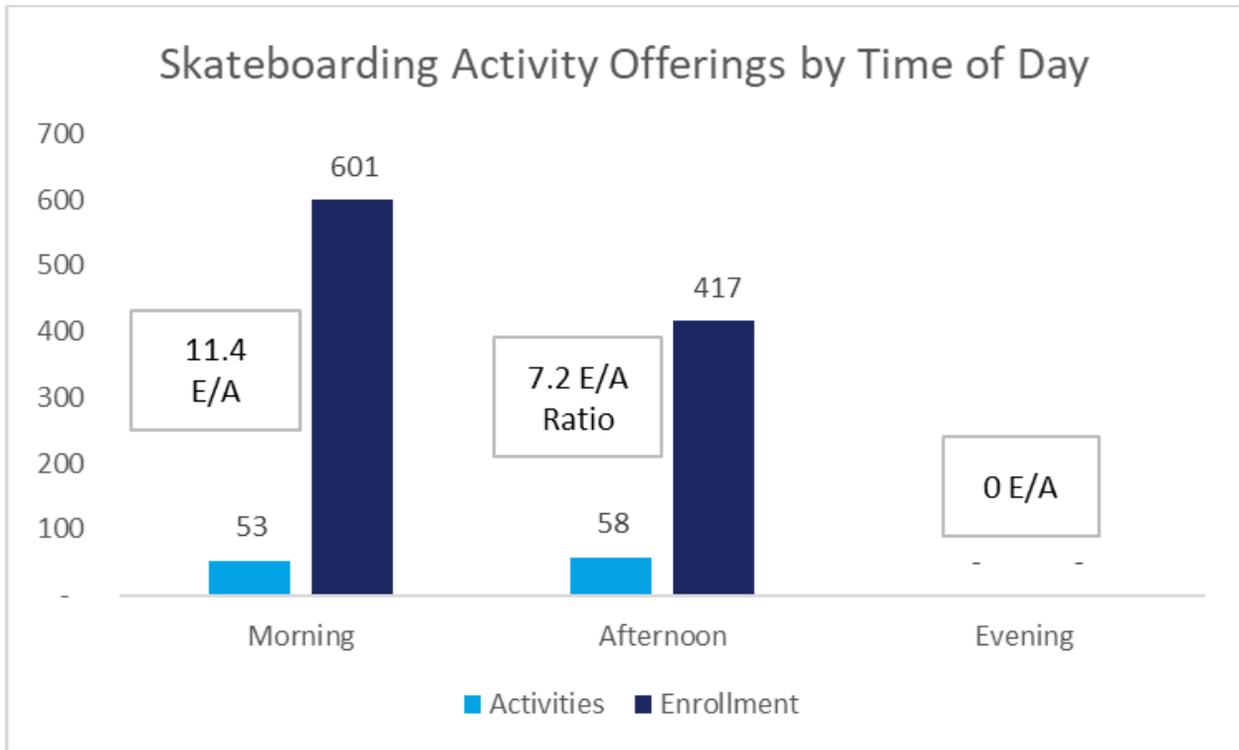


Figure 77: Skateboarding Program Offerings by Time of Day (FY18-FY23)

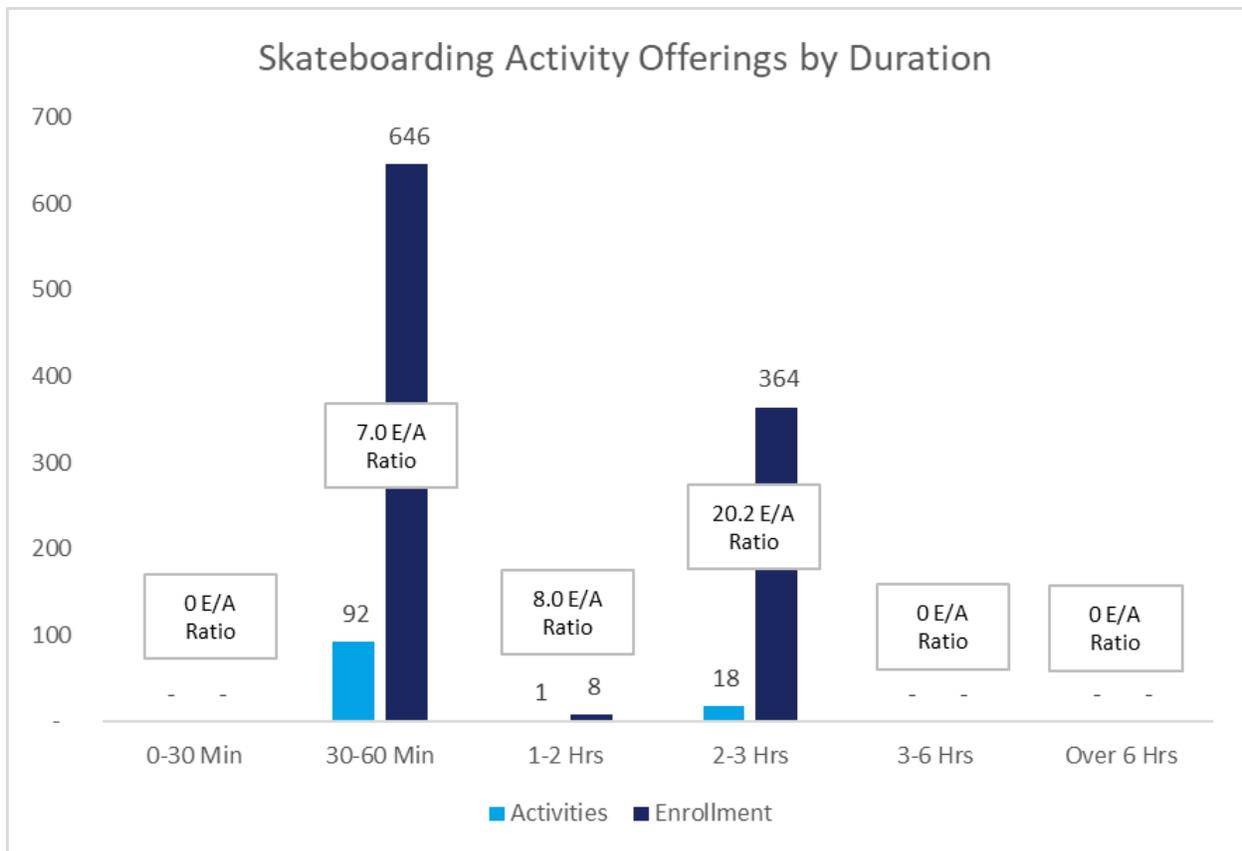


Figure 78: Skateboarding Program Offerings by Duration (FY18-FY23)



Special Events Programming

CPRD offered 69 registered special event activities over the six-year period (**Figure 79**), of which 26% were canceled. CPRD averages 38 participants per activity with the majority being non-residents (57%). Special events programs that “run” operate at 64% capacity on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue is negligible based on waitlist participants and the average revenue received per enrollment.

Of note, the following data analysis represents special events that require registration (not free, drop-in community events that the department provides) and include events such as Winter Ball and Father Daughter Dance. These events are not under the programming division’s umbrella, but rather the operational division with centers as they are planned and programmed by the managers.

Special Events Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	6	4	52%	33%	356	89.0	57%	43%	4	\$2,860	\$7	\$9
FY19	16	16	38%	0%	657	41.1	47%	53%	16	\$5,453	\$12	\$28
FY20	5	-	-	100%	-	-	-	-	-	-	-	-
FY21	11	9	100%	18%	300	33.3	38%	62%	9	\$0	\$0	\$0
FY22	6	6	68%	0%	188	31.3	22%	79%	6	\$842	\$5	\$0
FY23	25	16	72%	36%	458	28.6	47%	53%	16	\$5,855	\$18	\$248
Total	69	51	64%	26%	1,959	38.4	43%	57%	51	\$15,009	\$11	\$285

Figure 79: Special Events Core Program Area Statistics (FY18-FY23)

For all programs that “ran,” approximately 88% were either full or under stated maximums, but above stated minimums (**Figure 80**). A relatively low number of programs were operated above stated maximums or below stated minimums, an encouraging trend for this core program area.

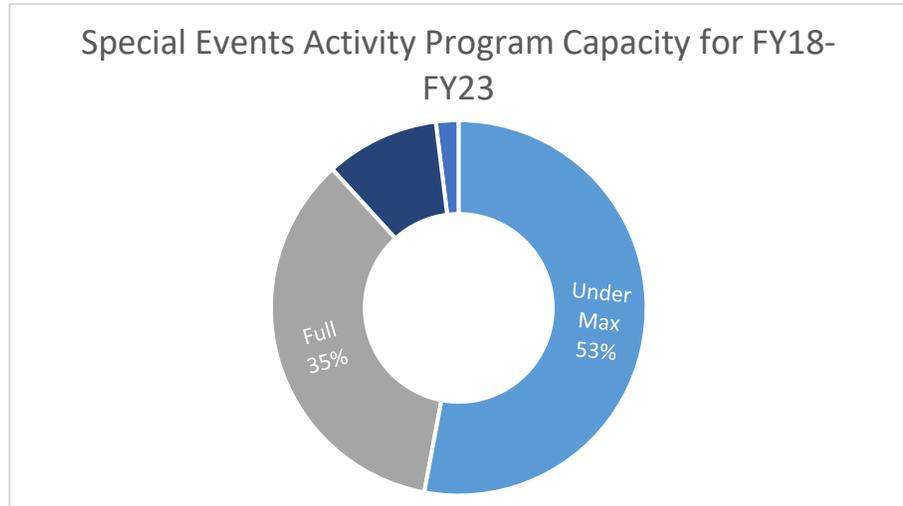


Figure 80: Special Event Program Capacity (FY18-FY23)

In terms of waitlists, the number of activities without a waitlist has not been consistent over the last six years but has been increasing since the Covid-19 pandemic (**Figure 81**). In terms of the most “popular” time periods, evenings tend to be most popular and have a higher enrollment to activity ratio, but morning and afternoon special events have proven to bring people out as well (**Figure 82**). For class duration, CPRD offers special event activities primarily only for a couple of hours max and evenly distribute offerings amongst the shortest time periods measured (**Figure 83**).



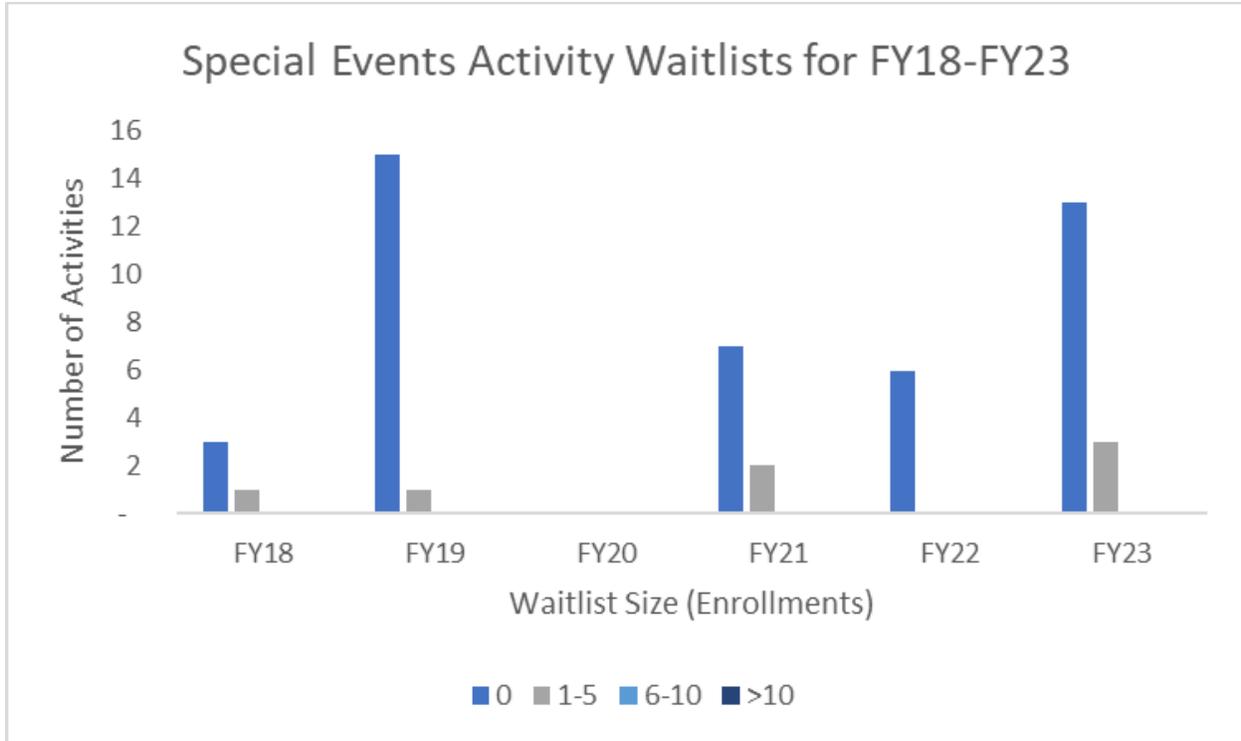


Figure 81: Special Events Program Waitlists (FY18-FY23)

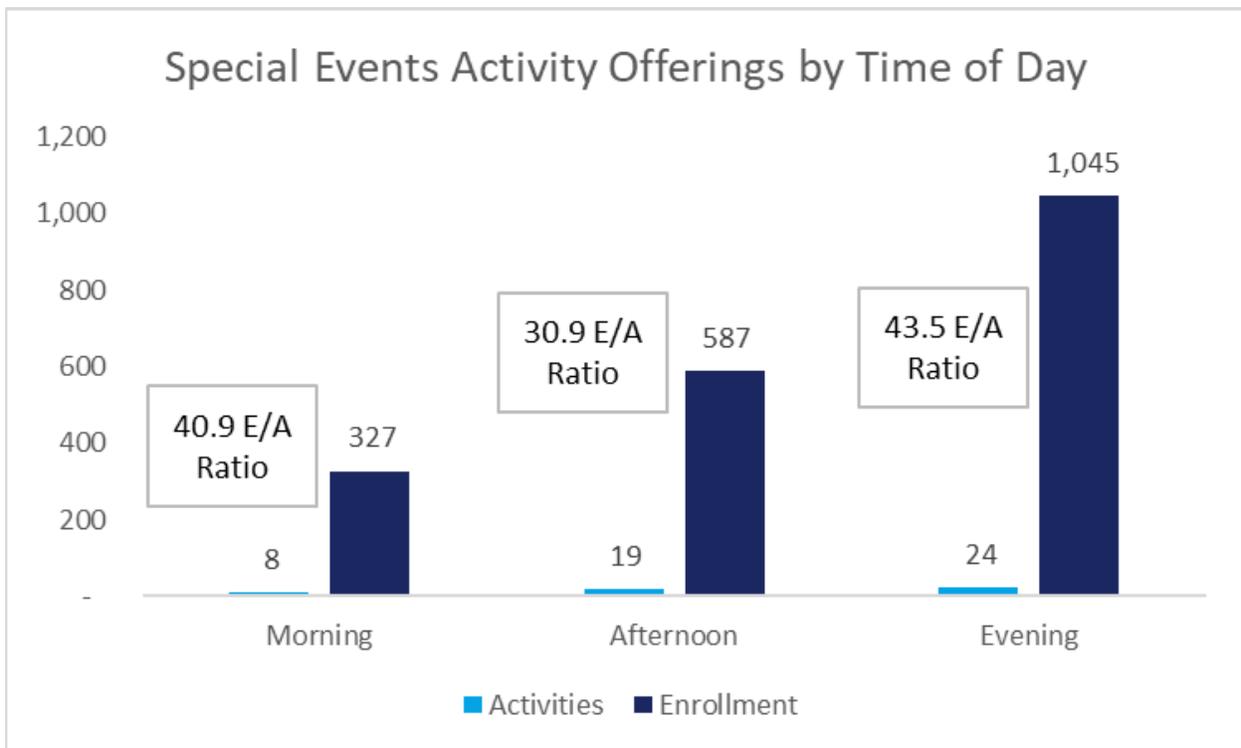


Figure 82: Special Events Program Offerings by Time of Day (FY18-FY23)



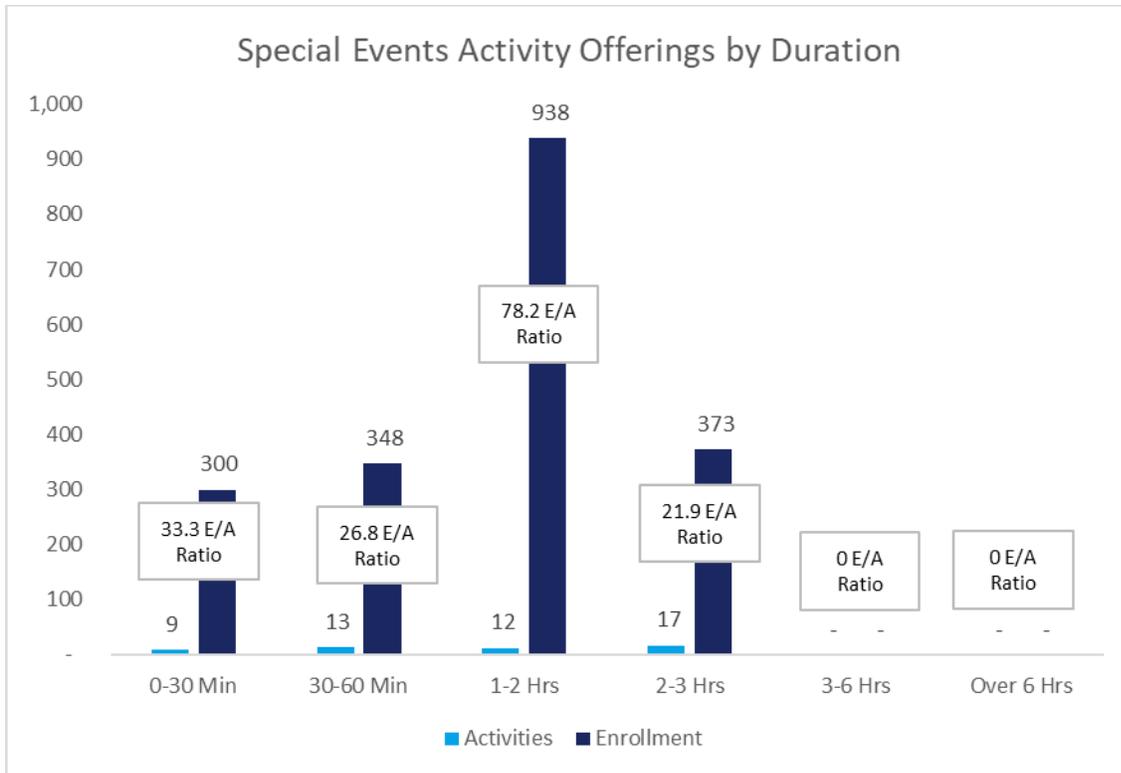


Figure 83: Special Event Program Offerings by Duration (FY18-FY23)

Trips Programming

CPRD offered just seven enrichment activities over the six-year period, all of which were in FY18 and FY19, and only one was canceled (Figure 84). This program area’s overall cancellation rate is relatively low at 14%, but this core program area is not being offered any more or is offered infrequently; therefore, no additional statistics are provided for this core program area.

Trips Core Program Area Statistics (FY18-FY23)												
Year	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	1	1	42%	0%	5	5.0	80%	20%	-	\$25	\$5	\$0
FY19	6	5	98%	17%	37	7.4	51%	49%	-	\$528	\$15	\$0
FY20	-	-	-	-	-	-	-	-	-	-	-	-
FY21	-	-	-	-	-	-	-	-	-	-	-	-
FY22	-	-	-	-	-	-	-	-	-	-	-	-
FY23	-	-	-	-	-	-	-	-	-	-	-	-
Total	7	6	89%	14%	42	7.0	55%	45%	-	\$553	\$13	\$0

Figure 84: Trips Core Program Area Statistics (FY18-FY23)



Non-RecTrac Statistics

Two additional service areas should also be examined as part of the *Program Assessment*, private lessons and City Market. The following subsections represent available statistics for each area.

Private Lessons

Private lessons are most commonly related to aquatics, skateboarding, golf, and fitness. Of note, private lessons are sold via “punches” and data associated with *when* the punches are used is not available or included in the analysis.

In general, CPRD sold nearly 10,000 punches from FY18-FY23 (**Figure 85**). There are more non-residents than residents that utilize punch cards on average and that trend seemed to occur between FY20-FY21. Overall revenue follows the resident/non-resident trend with 45% coming from residents and 55% from non-residents.

When examining private lesson topics or areas, the majority are related to aquatics (78%), followed by skatepark (13%), fitness (9%), and golf (1%) (**Figures 86-89**).

Charlottesville Parks and Recreation Program Private Lessons (FY18-FY23)						
General						
Year	Punches Sold	R	NR	R Revenue	NR Revenue	Total Revenue
FY18	3,326	54%	46%	\$ 35,492	\$ 31,556	\$ 67,047
FY19	2,799	48%	52%	\$ 26,814	\$ 31,844	\$ 58,658
FY20	2,008	49%	51%	\$ 22,687	\$ 25,001	\$ 47,689
FY21	784	41%	59%	\$ 8,192	\$ 13,394	\$ 21,586
FY22	544	38%	62%	\$ 6,710	\$ 12,651	\$ 19,361
FY23	421	34%	66%	\$ 5,620	\$ 15,356	\$ 20,976
Total	9,882	44%	56%	\$ 105,515	\$ 129,802	\$ 235,318

Figure 85: Private Lesson Statistics (FY18-FY23)

Charlottesville Parks and Recreation Program Private Lessons (FY18-FY23)						
Aquatics						
Year	Punches Sold	R	NR	R Revenue	NR Revenue	Total Revenue
FY18	3,066	53%	47%	\$ 31,527	\$ 28,921	\$ 60,447
FY19	2,571	48%	52%	\$ 24,349	\$ 28,614	\$ 52,963
FY20	1,741	49%	51%	\$ 20,046	\$ 20,791	\$ 40,837
FY21	333	34%	66%	\$ 2,336	\$ 4,310	\$ 6,646
FY22	-	-	-	-	-	-
FY23	-	-	-	-	-	-
Total	7,711	46%	54%	\$ 78,258	\$ 82,636	\$ 160,894

Figure 86: Aquatics Private Lesson Statistics (FY18-FY23)



Charlottesville Parks and Recreation Program Private Lessons (FY18-FY23)						
Skatepark						
Year	Punches Sold	R	NR	R Revenue	NR Revenue	Total Revenue
FY18	-	-	-	-	-	-
FY19	-	-	-	-	-	-
FY20	36	44%	56%	\$ 500	\$ 820	\$ 1,320
FY21	330	41%	59%	\$ 4,515	\$ 7,494	\$ 12,009
FY22	543	38%	62%	\$ 6,710	\$ 12,651	\$ 19,361
FY23	342	37%	63%	\$ 3,880	\$ 8,061	\$ 11,941
Total	1,251	40%	60%	\$ 15,605	\$ 29,026	\$ 44,631

Figure 87: Skatepark Private Lesson Statistics (FY18-FY23)

Charlottesville Parks and Recreation Program Private Lessons (FY18-FY23)						
Fitness						
Year	Punches Sold	R	NR	R Revenue	NR Revenue	Total Revenue
FY18	260	64%	36%	\$ 3,965	\$ 2,635	\$ 6,600
FY19	228	54%	46%	\$ 2,465	\$ 3,230	\$ 5,695
FY20	231	54%	46%	\$ 2,141	\$ 3,390	\$ 5,531
FY21	121	57%	43%	\$ 1,341	\$ 1,590	\$ 2,931
FY22	1	100%	0%	\$ -	\$ -	\$ -
FY23	1	100%	0%	\$ -	\$ -	\$ -
Total	842	71%	29%	\$ 9,913	\$ 10,845	\$ 20,758

Figure 88: Fitness Private Lesson Statistics (FY18-FY23)

Charlottesville Parks and Recreation Program Private Lessons (FY18-FY23)						
Golf						
Year	Punches Sold	R	NR	R Revenue	NR Revenue	Total Revenue
FY18	-	-	-	-	-	-
FY19	-	-	-	-	-	-
FY20	-	-	-	-	-	-
FY21	-	-	-	-	-	-
FY22	-	-	-	-	-	-
FY23	78	22%	78%	\$ 1,740	\$ 7,295	\$ 9,035
Total	78	22%	78%	\$ 1,740	\$ 7,295	\$ 9,035

Figure 89: Golf Private Lesson Statistics (FY18-FY23)



City Market

The City Market is a farmer-organized market in downtown Charlottesville. A permanent location for the market has been discussed for many years and is constantly being evaluated. Over time, new local markets have popped up that have created competition and altered the City Market’s fee structure. With vendors having more options, the City Market adjusted its fees to remain competitive; however, the fee adjustments have led to revenue and vendor sale reductions. Even still, the City Market is a large revenue generating “program” that serves thousands of local residents each week. As shown in **Figure 90**, the City Market has averaged 70 vendors and \$1.5 million in total sales annually since 2017. As previously mentioned, fees have decreased over time as a result of IX Market’s presence. IX Market operates at the same time as the City Market (and only two blocks away) and was originally formed to fill the gap of in-person market sales during the Covid pandemic in 2020.

Of note, the City Market was operated as online order and drive thru pick-up only in 2020. The City Market returned to limited open air operations in August 2021, with full open-air operations returning a month later in September which corresponded with a fee structure shift to flat fees per size (no longer percentage of sales).

Charlottesville Parks and Recreation Program City Market (FY17-FY23)					
General					
Year	Applications	Vendor Average	Attendance Average	Total Sales	Total Fees
FY17	153	71	4,886	\$ 1,614,007	\$ 103,088
FY18	158	86	4,826	\$ 1,747,695	\$ 112,367
FY19	184	103	5,314	\$ 2,240,114	\$ 143,250
FY20	65	40	N/A	\$ 849,474	\$ 59,965
FY21	153	55	N/A	\$ 1,181,544	\$ 81,779
FY22	68	64	N/A	\$ 1,063,899	\$ 72,288
FY23	121	70	N/A	\$ 1,446,277	\$ 83,641
Total	902	70	5,009	\$10,143,010	\$656,379

Figure 90: City Market Statistics (FY17-FY23)

Public Engagement

From a macro standpoint, the Charlottesville community puts emphasis on outdoor adventure/recreation; Farmers’ Market; art, culture, dance, enrichment, and performing arts programs; special events; and outdoor environmental education/nature camps and programs (**Figure 91**). These are program areas in which residents say they have the highest need (and unmet need) for these programs along with indicating they are the most important to their household. These activities span planning areas except for the following programmatic functions being added to the conversation when examined by planning area:

- **10th & Page and Rose Hill:** senior programs; community service; trips; health, fitness, and wellness, and volunteer opportunities.
- **Ridge Street and Fifeville:** health, fitness, and wellness; water fitness classes; group fitness classes; and community service.
- **The Meadows:** senior programs.



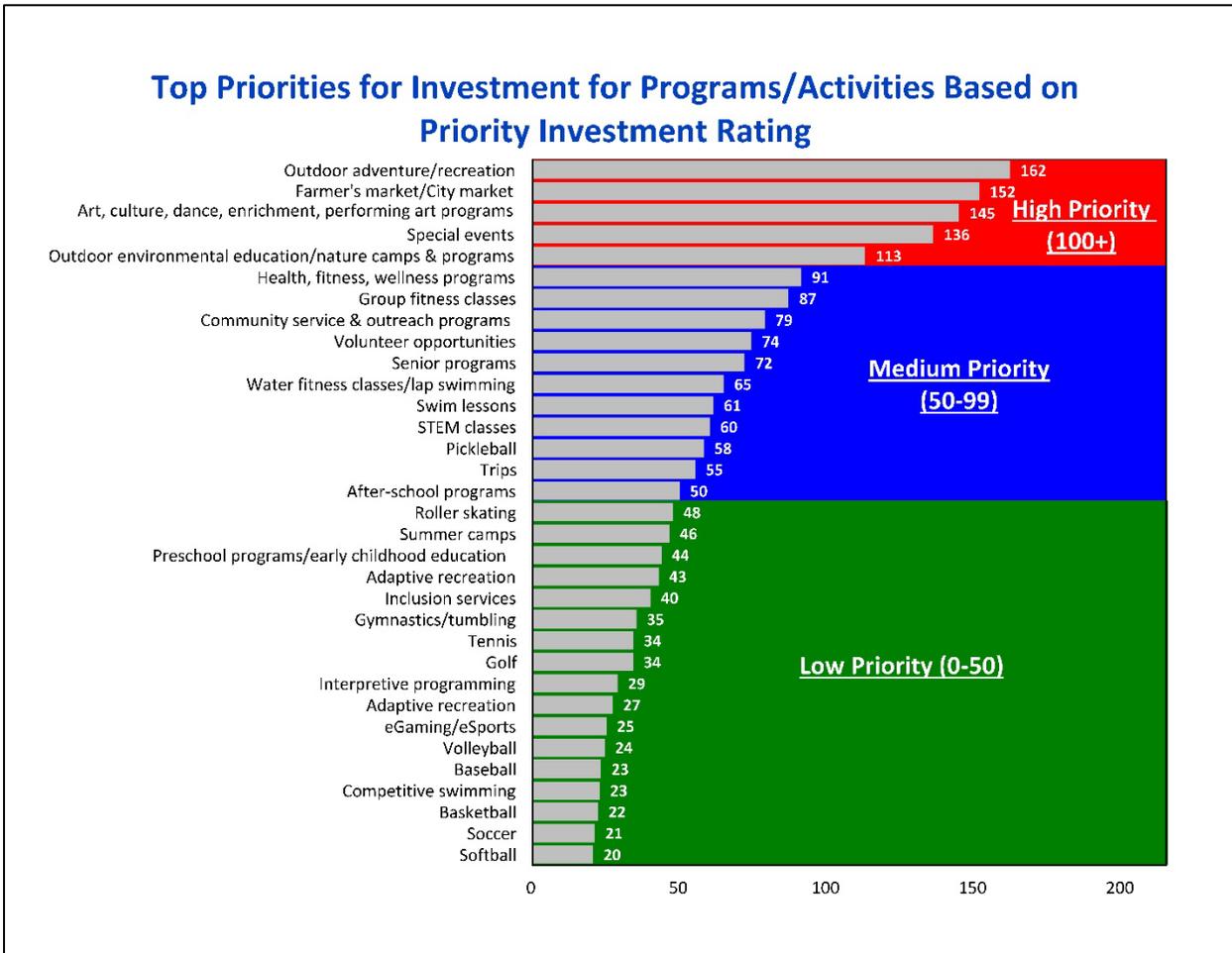


Figure 91: Statistically Valid Survey Priorities for Investment Ratings (PIR) for Programs/Activities

Emerging Recommendations/Considerations

Based on the data collected and examined in this technical report, the following recommendations and/or considerations are presented. Of note, this list is not organized by any type of priority order.

- 1. Address waitlisted programs that have the most potential for revenue generation.** Gymnastics, aquatics, dance, and camp programs have the greatest amounts of “missed” revenue based on waitlist numbers and average revenue per enrollment.
- 2. Identify preferred resident vs. non-resident ratios for all core program areas.** There are six core program areas that have, on average, more non-resident than resident enrollments: golf (87%), adaptive (76%), league sports (75%), senior (65%), special events (57%), and athletics (51%). Also, deeper analysis may be warranted on adaptive and senior programming informal, drop-in participation to see if residential trends align with registered activities.
- 3. Identify the preferred level of service and access for programs and services by planning area.** There are two planning areas (Jefferson Park Avenue and The Meadows) that do not have any recorded registered recreation programs offered. The balance of offerings is skewed to the 10th & Page and Rose Hill; Greenbrier, Barracks/Rugby, Locust Grove; and Ridge Street and Fifeville



planning areas. This can also be the result of where major facilities are located, such as only having one operational indoor pool.

4. **Identify better ways to deliver and enhance explore and outdoor adventure programming.** Based on analyzed statistics, and public engagement, CPRD needs to focus more on these two, and related, core programming areas. Additionally, the recreation staffing structure must account for these functions.
5. **More social service program opportunities are desired by different geographies within the city.** Like outdoor adventure programming, the recreation staffing structure must account for these functions, including volunteerism and community service opportunities.
6. **Revisit stated/expressed program minimums and maximums.** A renewed focus on program policies and procedures related to cancelations needs to be implemented based on the core program areas with high “go” rates counter to stated/expressed program minimums and maximums such as aquatics (30%) (while acknowledging challenges associated with staffing levels and consistency), skateboarding (25%), explore (23%), and athletics (20%).
7. **Right-size core program areas with relatively low “capacity” ratios.** Enrichment (26%), fitness and wellness (35%), and senior (37%) programs run well-below 50% capacity on average; therefore, more examination is warranted to determine the right number of activities that should be offered. This notion is especially important for both fitness and wellness and senior programming because both core programs average only four enrollments per activity. Staffing shortages and/or challenges can also play a role and thus, it will be important to examine facility availability based on optimal staffing levels vs. existing staffing levels, if different.
8. **Create and track performance measures related to time of day and activity duration.** Based on the analyses provided in this technical report, look at enrollment per activity ratios to help identify preferred timeframes and lengths desired by varying core program area participants.
9. **Ensure all activities are recorded in RecTrac.** Recreation software systems are typically utilized for registered activities; however, it is imperative to track drop-in programming to allow analyses to be performed for the entire program portfolio. This will aid in data-based decision-making while providing the opportunity to compare registered and non-registered activities.
10. **Review fee structure for private lessons.** Since the majority of private lessons are purchased by non-residents, it is imperative to determine desired revenue thresholds achieved based on resident and non-resident ratios. Additionally, it should be determined if there is more need for private lessons in the market and/or if this is becoming a non-resident-driven service offering.
11. **Determine ways to revitalize the City Market.** Based on statistics, the City Market is a popular “program.” However, the market faces challenges related to location and recent direct competition. With public engagement findings suggesting Farmers’ Markets are a high priority area, the relationship between the City Market and IX Market needs to be determined.
12. **Create a systematic approach to program proposals and development.** Many agencies utilize a systematic program development process that includes templates, probing questions, and/or programmatic philosophies and goals to ensure programs are developed with as much pre-



planning as possible. For CPRD, it is recommended to create a systematic approach that includes, at a minimum, cost recovery goals/thresholds, program goals and objectives, target audience(s), minimums and maximums, key performance measures, and outcome measurement/evaluation techniques.

13. **Utilize recreation software system for space utilization.** Many recreation software systems include facility scheduling modules. Utilizing these modules can produce facility utilization data which can then be analyzed to create baseline benchmark statistics. This, in turn, can be compared with other performance measures provided in this report to enhance data-driven decision-making.



Appendix – Example Program Proposal Templates

The following figures are examples of program proposal formats used by parks and recreation departments around the country. These types of templates have been found useful to ensure proposed programs meet expected department-wide goals and objectives. CPRD should review these examples and adapt as necessary and/or create their own based on desired methodologies.

Oklahoma City Parks and Recreation Instructor/Class Proposal Form

Apv'd	Den'd	
_____	_____	UOS
_____	_____	Rec. Manager

Site: Program # _____

Program Name: _____

Each area of the Proposal Form must be filled out and accompanied by the Direct Cost Analysis Sheet. After completion of the form, please submit it to the Field Operations Supervisor. The form is then submitted to the Unit Operations Supervisor and Recreation Manager for approval. (Attach class outline, instructor resume, the completed DCAS, and any other pertinent information.)

Instructor: _____	P & R Employee?	<input type="checkbox"/> Yes	<input type="checkbox"/> No
Method of payment: _____ part time instructor _____ contract hourly _____ contract 80/20%			
Program Organizer: _____			
Years of experience with subject matter or attached relevant resume: _____			
Comments: _____			

PROGRAM INFORMATION

Suggested Title: _____
Class Description: _____
Target Audience (check all that apply to this class) Tots (3-5) <input type="checkbox"/> Youth (6-12) <input type="checkbox"/> Teen (13-17) <input type="checkbox"/> Adult (18+) <input type="checkbox"/> Active Adult (55+) <input type="checkbox"/> Other <input type="checkbox"/> <input type="checkbox"/> Athletics/Fitness <input type="checkbox"/> Creative Arts <input type="checkbox"/> Performing Arts <input type="checkbox"/> Special Interest <input type="checkbox"/> Special Event/City Wide
Starting Date: _____ Ending Date: _____ Number of class/session weeks: _____ Hours per class: _____ Total classroom hours needed: _____
Suggested time or room available for: SEASONS: <input type="text" value="Select"/> <input type="button" value="v"/> DAYS: <input type="checkbox"/> Mon <input type="checkbox"/> Tues <input type="checkbox"/> Wed <input type="checkbox"/> Thurs <input type="checkbox"/> Fri <input type="checkbox"/> Sat <input type="checkbox"/> Sun TIMES: Morning: _____ am to _____ am Afternoon: _____ pm to _____ pm Evening: _____ pm to _____ pm Or list specific details here: _____
Facilities/Rooms Needed: <input type="text" value="Select"/>

Page 1 of 3

Figure 92: Program Development Template from Oklahoma City Page 1 of 3



Class is designed for:		
<input type="checkbox"/> Beginners	<input type="checkbox"/> Intermediate	<input type="checkbox"/> Advance <input type="checkbox"/> All skill levels
List any supplies the student would be responsible for:		
List any equipment/supplies Parks & Recreation would need to provide:		
List any equipment/supplies that would be provided by instructor:		
Is this class being taught at other locations within the community? <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Not sure If yes, where?		
Proposed Price (based on similar program internally or externally?):		
Proposed Minimum (direct class cost divided by proposed price):		
Proposed Maximum:		
Is instructor Secured? <input type="checkbox"/> Yes <input type="checkbox"/> No If no, do you need help finding instructor? <input type="checkbox"/> Yes <input type="checkbox"/> No		

Comments:

Completed by: _____ Date: _____

Figure 93: Program Development Template from Oklahoma City Page 2 of 3



DIRECT COST ANALYSIS WORKSHEET

Estimated Instructor Cost	
<i>a) Instructor Base Wage</i>	
<i>b) Weekly meetings</i>	
<i>c) Total Hours of Instruction</i>	
Subtotal: a x b x c	
Other:	
Total Instructor Cost	
Estimated Materials Cost (based on max)	
<i>Photocopy's</i>	
<i>Workbooks</i>	
<i>Food</i>	
<i>Art Supplies</i>	
<i>Recreation Equipment</i>	
<i>Transportation</i>	
<i>Other</i>	
Total Ongoing Materials Cost	
Facility Rental Cost	
<i>Cost Per Hour</i>	
<i>Total # hours needed</i>	
Total Facility Rental Cost	
TOTAL DIRECT CLASS COST	
Materials Cost (initial start-up/1-time cost)	
<i>Equipment:</i>	
<i>Equipment:</i>	
<i>Equipment:</i>	
<i>Instructional Materials</i>	
<i>Other</i>	
Total Start-Up Materials Cost	

Comments:

Figure 94: Program Development Template from Oklahoma City Page 3 of 3





GCPR Program Proposal Template

Program Title: _____ **Season:** drop down Approved as is
Activity #: _____ **Year:** _____ Approved with changes
Fee: _____ **Min/Max # Part:** _____ Denied
Program Type: drop down **New Program:** drop down **Manager Explanation:** _____
Program Category: drop down **# Prev. Seasons:** _____
Determinent: drop down
Age Range: _____

Section #	Dates	Day	# Classes	Skip Dates	Time	Location	Fee
						drop down	
						drop down	
						drop down	
						drop down	
						drop down	
						drop down	
						drop down	
						drop down	
						drop down	
						drop down	
						drop down	

Supervisor: drop down **Manager:** drop down
Contractor Name: _____
 (if applicable)

The Source Program Guide Description:

Input									
Projected Expenses									
Projected Staff Hourly Rate:		x # of staff		x # of hours		x	\$0.00	0.25	\$0.00
Projected Staff Hourly Rate:		x # of staff		x # of hours		x	\$0.00	0.25	\$0.00
Prep Time Staff		x # of staff		x # of hours		x	\$0.00	0.25	\$0.00
Projected Contract Amount Per		x	Min. # Part.			---	\$0.00		\$0.00
Full Time Staff Member Leading Program	drop down						Total Projected Personnel Expenses:		\$0.00

Projected Supplies to Purchase:	From:	Price Per	Qty.	Total
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Projected Supply Expenses:				\$0.00

Minimum Fee Determiner:

Subsidy Level	Direct Cost	Indirect Cost	Total Cost to Recover
Special Interest	\$ -	\$ -	\$ -
Merit	\$ -	\$ -	\$ -
Service	\$ -	\$ -	\$ -
Developmental	\$ -	\$ -	\$ -

Min. Cost: 0 Min. Part: - Min. Fee: #DIV/0!
 ↑
 Input "Minimum Participants" to get minimum fee.

Service Category: drop down

Why do you want to run this program? What does the market look like for a program related to this? How will you market this program?

Figure 95: Program Development Template from Grove City





Appendix D
Cost Estimating for
Capital
Improvements



ETC
INSTITUTE

Summary of Parks and Recreation 10-Year Capital Cost Estimating

Existing Park Sites	Total Cost by Category			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
	Sustainable	Expanded	Vision			
Burford Middle School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Burnley-Moran Elementary School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlottesville High School	\$ 1,093,750	\$ -	\$ -	\$ 1,093,750	\$ -	\$ 1,093,750
Greenbrier Elementary School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson Via Elementary School	\$ 387,500	\$ -	\$ -	\$ -	\$ 387,500	\$ 387,500
Johnson Elementary School	\$ 387,500	\$ -	\$ -	\$ -	\$ 387,500	\$ 387,500
Summit Elementary School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trailblazer Elementary School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walker Upper Elementary School	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ 62,000
Azalea Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bailey Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Belmont Park	\$ 1,437,500	\$ -	\$ -	\$ 1,437,500	\$ -	\$ 1,437,500
Fifeville Park	\$ 250,000	\$ 232,500	\$ -	\$ 250,000	\$ 232,500	\$ 482,500
McGuffey Park	\$ 515,000	\$ -	\$ -	\$ 437,500	\$ 77,500	\$ 515,000
Northeast Park	\$ -	\$ 187,500	\$ -	\$ 187,500	\$ -	\$ 187,500
Rives Park	\$ 503,750	\$ -	\$ -	\$ -	\$ 503,750	\$ 503,750
Starr Hill Park	\$ -	\$ 106,250	\$ -	\$ 106,250	\$ -	\$ 106,250
Forest Hills Park	\$ 643,750	\$ 93,750	\$ -	\$ 156,250	\$ 581,250	\$ 737,500
Greenleaf Park	\$ 925,000	\$ -	\$ -	\$ 537,500	\$ 387,500	\$ 925,000
Meade Park	\$ -	\$ -	\$ 775,000	\$ -	\$ 775,000	\$ 775,000
Quarry Park	\$ -	\$ 193,750	\$ 775,000	\$ -	\$ 968,750	\$ 968,750
Riverview Park	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000	\$ 310,000
Darden Towe Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
McIntire Park	\$ -	\$ 62,500	\$ 1,937,500	\$ 62,500	\$ 1,937,500	\$ 2,000,000
Pen Park	\$ -	\$ 937,500	\$ 12,400,000	\$ 937,500	\$ 12,400,000	\$ 13,337,500
System-Wide ADA Accessibility Improvements	\$ -	\$ 7,000,000	\$ -	\$ 3,125,000	\$ 3,875,000	\$ 7,000,000
City/County Joint Parks	\$ 700,000	\$ -	\$ -	\$ 312,500	\$ 387,500	\$ 700,000
Downtown Mall Tree Active Life Mgt	\$ 1,400,000	\$ -	\$ -	\$ 625,000	\$ 775,000	\$ 1,400,000
System Wide Invasive Plant Control	\$ 1,050,000	\$ -	\$ -	\$ 468,750	\$ 581,250	\$ 1,050,000
System Wide Hazard and Liability Ash Tree Removal	\$ 1,400,000	\$ -	\$ -	\$ 625,000	\$ 775,000	\$ 1,400,000
System Wide Tree Management	\$ 2,800,000	\$ -	\$ -	\$ 1,250,000	\$ 1,550,000	\$ 2,800,000
System-Wide Parks -Water Conservation - Irrigation Improvements	\$ 700,000	\$ -	\$ -	\$ 312,500	\$ 387,500	\$ 700,000
Parks and Rec Lump Sum - System-Wide Parks Lifecycle Replacement - Furniture Fixture Equipment (grills, trash cans, benches, signage, picnic tables, etc)	\$ 1,400,000	\$ -	\$ -	\$ 625,000	\$ 775,000	\$ 1,400,000
Tonsler Park	\$ -	\$ 1,705,000	\$ -	\$ -	\$ 1,705,000	\$ 1,705,000
Washington Park	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
Court Square	\$ -	\$ 930,000	\$ -	\$ -	\$ 930,000	\$ 930,000
Market Street Park	\$ -	\$ 1,562,500	\$ -	\$ 1,562,500	\$ -	\$ 1,562,500
Subtotal	\$ 15,593,750	\$ 8,875,750	\$ 16,197,500	\$ 12,550,000	\$ 28,117,000	\$ 40,667,000
Subtotal	\$ -	\$ 6,697,500	\$ -	\$ 4,062,500	\$ 2,635,000	\$ 6,697,500
\$ 15,593,750	\$ 15,573,250	\$ 16,197,500	\$ 16,612,500	\$ 30,752,000	\$ 47,364,500	

New Shared Use Paths	Total Cost by Category			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
	Sustainable	Expanded	Vision			
Meadows (Park Development)			\$ 400,000	\$ 400,000		\$ 400,000
Site Specific Master Plan (Future Park Acquisition - TBD)			\$ 200,000	\$ 200,000		\$ 200,000
Connectivity			\$ 25,174,172	\$ 5,174,172	\$ 20,000,000	\$ 25,174,172
Subtotal	\$ -	\$ -	\$ 25,774,172	\$ 5,774,172	\$ 20,000,000	\$ 25,774,172

Natural Area/Open Space Parks	Total Cost by Category			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
	Sustainable	Expanded	Vision			
Azalea Park West	\$ -	\$ 1,381,250	\$ -	\$ 218,750	\$ 1,162,500	\$ 1,381,250
Frys Springs Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Greenbrier Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hartman Mill	\$ -	\$ 31,000	\$ 930,000	\$ -	\$ 961,000	\$ 961,000
Heyward Forest	\$ -	\$ -	\$ 542,500	\$ -	\$ 542,500	\$ 542,500
Ivy Creek	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Meadowcreek Gardens	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Meadow Creek Valley	\$ -	\$ 312,500	\$ -	\$ 312,500	\$ -	\$ 312,500
Ragged Mountain	\$ -	\$ -	\$ 775,000	\$ -	\$ 775,000	\$ 775,000
Schenk's Greenway	\$ -	\$ 193,750	\$ -	\$ -	\$ 193,750	\$ 193,750
Subtotal	\$ 125,000	\$ 1,918,500	\$ 2,247,500	\$ 656,250	\$ 3,634,750	\$ 4,291,000

Administrative	Total Cost by Category			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
	Sustainable	Expanded	Vision			
Parks Master Plan Update 2035	\$ 500,000				\$ 500,000	\$ 500,000
Urban Forest Management Plan	\$ 250,000			\$ 250,000		\$ 250,000
Subtotal	\$ 750,000	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 750,000

All Parks and Rec Development	Total Cost by Category			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
	Sustainable	Expanded	Vision			
TOTAL	\$ 16,468,750	\$ 17,491,750	\$ 44,219,172	\$ 23,292,922	\$ 54,886,750	\$ 78,179,672
		\$ 78,179,672				

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Buford Middle School	Years 1-5		\$ -		\$ -
Sustainable Projects					
NA					
Expanded Services	Years 1-5		\$ -		\$ -
NA					
Visionary					\$ -
N/A					
Total		\$ -	\$ -	\$ -	\$ -

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost*	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Burnley Moran					
Sustainable Projects					
No improvements					\$ -
Expanded Services					
N/A					\$ -
Visionary					
NA					\$ -
					\$ -
Total			\$ -	\$ -	\$ -

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Charlottesville High School					
Sustainable Projects					
Tennis Court Replacement (FOUR COURTS)	Years 1-5	\$ 800,000	\$ 1,000,000		\$ 1,000,000
Basketball Court Replacement	Years 1-5	\$ 75,000	\$ 93,750		\$ 93,750
Expanded Services					
			\$ -		\$ -
			\$ -		\$ -
			\$ -		\$ -
Visionary					
N/A					\$ -
Total		\$ -	\$ 1,093,750	\$ -	\$ 1,093,750

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			Total
			1 to 5 FY 27-31	6 to 10 FY 32-36	
Greenbrier Elementary	Years 6-10				
Sustainable Projects					
NA					
	Years 1-5	\$ -	\$ -		\$ -
NA					
	Years 1-5	\$ -	\$ -		\$ -
Visionary					
N/A					\$ -
Total			\$ -	\$ -	\$ -

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Jackson Via	Years 6-10	\$ 250,000	\$ -	\$ 387,500	\$ 387,500
Sustainable Projects					
Playground Replacement					
Expanded Services			\$ -		\$ -
NA					
Visionary					\$ -
N/A					
Total		\$ -	\$ -	\$ 387,500	\$ 387,500

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Johnson Elementary School					
Sustainable Projects					
Playground Replacement	Years 1-5	\$ 250,000		\$ 387,500	\$ 387,500
Expanded Services					
	Years 1-5		\$ -		\$ -
	Years 1-5		\$ -		\$ -
Visionary					
N/A					\$ -
Total		\$ -	\$ -	\$ 387,500	\$ 387,500

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Summit Elementary School					
Sustainable Projects					
NA	Years 1-5		\$ -		\$ -
	Years 1-5		\$ -		\$ -
	Years 1-5		\$ -		\$ -
	Years 1-5		\$ -		\$ -
			\$ -		\$ -
Expanded Services					
NA	Years 1-5				\$ -
	Years 1-5		\$ -		\$ -
	Years 1-5		\$ -		\$ -
Visionary					
N/A					\$ -
Total		\$ -	\$ -	\$ -	\$ -

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Trailblazer Elementary School					
Sustainable Projects					
No improvements					\$ -
Expanded Services					
	Years 1-5				\$ -
	Years 1-5		\$ -		\$ -
Visionary					
N/A					\$ -
Total		\$ -	\$ -	\$ -	\$ -

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Walker Upper Elementary School	Years 1-5		\$ -		\$ -
Sustainable Projects					
NA					
Expanded Services	Years 6-10	\$ 40,000		\$ 62,000	\$ 62,000
Pathway to connect Gentry with Crow					
Visionary					
N/A					\$ -
Total		\$ 40,000	\$ -	\$ 62,000	\$ 62,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Azalea Park West					
Sustainable Projects					
			\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Expanded Services					
Site Specific Plan	Years 1-5	\$ 75,000	\$ 93,750		\$ 93,750
Park Improvements (Access Road, Parking, Trail head)	Years 6-10	\$ 750,000		\$ 1,162,500	\$ 1,162,500
Revegetation Along Moore's Creek	Years 1-5	\$ 100,000	\$ 125,000		\$ 125,000
Visionary					
N/A					\$ -
Total		\$ 925,000	\$ 218,750	\$ 1,162,500	\$ 1,381,250

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			Total
			1 to 5 FY 27-31	6 to 10 FY 32-36	
Greenbrier Park					
Sustainable Projects					
No improvements					\$ -
Expanded Services					
NA	Years 6-10	\$ -		\$ -	\$ -
Visionary					
NA	Years 6-10			\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -

*Master plan to help identify environmental education services and structures for removal, in conjunction with Evergreen Mill Equestrian and Hiking Trails

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Frys Springs Park					
Sustainable Projects					
No improvements					\$ -
Expanded Services					
N/A			\$ -	\$ -	\$ -
Visionary					
N/A			\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Hartman Mill					
Sustainable Projects					
			\$ -	\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Expanded Services					
Natural Trail Development	Years 6-10	\$ 20,000		\$ 31,000	\$ 31,000
				\$ -	
				\$ -	
				\$ -	
Visionary					
Pedestrian Bridge Over Moore's Creek	Years 6-10	\$ 600,000		\$ 930,000	\$ 930,000
Total		\$ 620,000	\$ -	\$ 961,000	\$ 961,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Heyward Forest					
Sustainable Projects					
No improvements					\$ -
Expanded Services					
N/A					\$ -
Visionary					
Expanded Parking Lot for School Buses 1,000 square feet	Years 6-10	\$ 350,000		\$ 542,500	\$ 542,500
Total		\$ 350,000	\$ -	\$ 542,500	\$ 542,500

*Master plan to help identify environmental education services and structures for removal, in conjunction with Banshee Reeks

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost					
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total		
Ivy Creek	Years 6-10						
Sustainable Projects							
No improvements						\$	-
Expanded Services							
N/A						\$	-
Visionary						\$	-
						\$	-
Total						\$	-

*Coordination of master plan with Loudoun Water to gain access, provide trails and trailhead

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			Total
			1 to 5 FY 27-31	6 to 10 FY 32-36	
Meadowcreek Gardens	Years 1-5	\$ 100,000	\$ 125,000		\$ 125,000
Sustainable Projects					
Garden Plot Renovation					
Expanded Services					
N/A					
Visionary					
N/A					
Total		\$ -	\$ 125,000	\$ -	\$ 125,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Meadow Creek Valley					
Sustainable Projects					
No improvements					\$ -
Expanded Services					
Build Playground Behind Apartments	Years 1-5	\$ 250,000	\$ 312,500		\$ 312,500
Visionary					
	Years 1-5		\$ -		\$ -
Total		\$ 250,000	\$ 312,500	\$ -	\$ 312,500

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Ragged Mountain					
Sustainable Projects					
No improvements					\$ -
Expanded Services					
N/A					\$ -
Visionary					
Canoe/Kayak Launch	Years 6-10	\$ 500,000		\$ 775,000	\$ 775,000
Total		\$ 500,000	\$ -	\$ 775,000	\$ 775,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Schenk's Greenway					
Sustainable Projects					
No improvements					\$ -
Expanded Services					
Conversion of Old Railway to Trail behind ballfield	Years 6-10	\$ 125,000		\$ 193,750	\$ 193,750
			\$ -		\$ -
Visionary					
N/A					\$ -
Total		\$ 125,000	\$ -	\$ 193,750	\$ 193,750

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Azalea Park					
Sustainable Projects					
NA			\$ -		\$ -
				\$ -	\$ -
			\$ -		\$ -
			\$ -		\$ -
			\$ -		\$ -
			\$ -		\$ -
			\$ -		\$ -
Expanded Services					
NA			\$ -		\$ -
				\$ -	\$ -
			\$ -		\$ -
			\$ -		\$ -
			\$ -	\$ -	\$ -
Visionary					
N/A					\$ -
Total		\$ -	\$ -	\$ -	\$ -

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Bailey Park					
Sustainable Projects			\$ -		\$ -
Expanded Services			\$ -	\$ -	\$ -
Visionary			\$ -		\$ -
		\$ -		\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Belmont Park					
Sustainable Projects					
Splashpad Replacement	Years 1-5	\$ 1,000,000	\$ 1,250,000		\$ 1,250,000
Restroom Renovation (Interior)	Years 1-5	\$ 150,000	\$ 187,500		\$ 187,500
Expanded Services					
N/A			\$ -		\$ -
				\$ -	
Visionary					
N/A			\$ -		\$ -
				\$ -	
Total		\$ 1,150,000	\$ 1,437,500	\$ -	\$ 1,437,500

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Fifeville Park					
Sustainable Projects					
Playground Replacement (Natural Play)	Years 1-5	\$ 200,000	\$ 250,000		\$ 250,000
			\$ -		\$ -
				\$ -	\$ -
Expanded Services					
Replace basketball court with fitness court	Years 6-10	\$ 150,000		\$ 232,500	\$ 232,500
			\$ -		\$ -
				\$ -	\$ -
Visionary					
N/A					\$ -
Total		\$ 150,000	\$ 250,000	\$ 232,500	\$ 482,500

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
McGuffey Park					
Sustainable Projects					
Water Feature Replacement	Years 1-5	\$ 200,000	\$ 250,000		\$ 250,000
Small Playground Replacement	Years 1-5	\$ 150,000	\$ 187,500		\$ 187,500
Basketball Hoop Removal convert to turf	Years 6-10	\$ 50,000		\$ 77,500	\$ 77,500
Expanded Services					
N/A					\$ -
				\$ -	
Visionary			\$ -		
N/A				\$ -	\$ -
Total		\$ 200,000	\$ 437,500	\$ 77,500	\$ 515,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost					
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total		
Northeast Park	Years 1-5	\$ 150,000	\$ 187,500	\$ -	\$ 187,500		
Sustainable Projects							
						\$ -	\$ -
						\$ -	\$ -
Expanded Services							
Convert Basketball Court to Futsal Court						\$ 187,500	\$ 187,500
						\$ -	\$ -
Visionary							
N/A		\$ -					
Total		\$ 150,000	\$ 187,500	\$ -	\$ 187,500		

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Rives Park					
Sustainable Projects					
Restroom Replacement	Years 6-10	\$ 250,000		\$ 387,500	\$ 387,500
Basketball Court Relocation/Replacement	Years 6-10	\$ 75,000		\$ 116,250	\$ 116,250
Expanded Services					
			\$ -		\$ -
Visionary					
N/A					\$ -
Total		\$ -	\$ -	\$ 503,750	\$ 503,750

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			Total
			1 to 5 FY 27-31	6 to 10 FY 32-36	
Starr Hill Park					
Sustainable Projects					
	Years 1-5		\$ -		\$ -
Expanded Services					
Parking Lot Signage	Years 1-5	\$ 10,000	\$ 12,500		\$ 12,500
Convert to Off Leash Dog Area	Years 1-5	\$ 75,000	\$ 93,750		\$ 93,750
	Years 1-5		\$ -		\$ -
Visionary					
N/A					\$ -
Total		\$ 85,000	\$ 106,250	\$ -	\$ 106,250

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Forest Hills Park					
Sustainable Projects					
Restroom Reinvestment/Renovation	Years 6-10	\$ 125,000		\$ 193,750	\$ 193,750
Playground Replacement with Shade	Years 6-10	\$ 250,000		\$ 387,500	\$ 387,500
Lighting Improvements	Years 1-5	\$ 50,000	\$ 62,500		\$ 62,500
Expanded Services					
Create off-leash Dog Area	Years 1-5	\$ 75,000	\$ 93,750	\$ -	\$ 93,750
				\$ -	\$ -
Visionary					
			\$ -	\$ -	\$ -
Total		\$ 500,000	\$ 156,250	\$ 581,250	\$ 737,500

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			Total
			1 to 5 FY 27-31	6 to 10 FY 32-36	
Greenleaf Park					
Sustainable Projects					
Reconfiguration of Parking Lot	Years 1-5	\$ 300,000	\$ 375,000		\$ 375,000
Restroom Improvements	Years 1-5	\$ 125,000	\$ 156,250		\$ 156,250
Remove Basketball Court	Years 1-5	\$ 5,000	\$ 6,250		\$ 6,250
Playground Replacement	Years 6-10	\$ 250,000		\$ 387,500	\$ 387,500
Expanded Services				\$ -	
N/A			\$ -		\$ -
				\$ -	
			\$ -	\$ -	
Visionary					
N/A					\$ -
Total		\$ 680,000	\$ 537,500	\$ 387,500	\$ 925,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Meade Park					
Sustainable Projects					
No improvements					\$ -
Expanded Services					
		\$ -	\$ -		\$ -
Visionary					
Year Round Restroom	Years 6-10	\$ 500,000		\$ 775,000	\$ 775,000
Total		\$ 500,000	\$ -	\$ 775,000	\$ 775,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Quarry Park					
Sustainable Projects					
			\$ -		\$ -
				\$ -	\$ -
			\$ -		\$ -
			\$ -		\$ -
			\$ -		\$ -
			\$ -		\$ -
			\$ -		\$ -
			\$ -		\$ -
Expanded Services					
Add Natural Playground	Years 6-10	\$ 125,000		\$ 193,750	\$ 193,750
		\$ -	\$ -		\$ -
			\$ -		\$ -
Visionary					
Land Acquisition Adjacent to Quarry	Years 6-10	\$ 500,000		\$ 775,000	\$ 775,000
Total		\$ 125,000	\$ -	\$ 968,750	\$ 968,750

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Riverview Park					
Sustainable Projects			\$ -		\$ -
Expanded Services					
N/A					\$ -
Visionary					
River Access Master Plan (Riverview to Darden Towe) 50% of cost	Years 6-10	\$ 200,000		\$ 310,000	\$ 310,000
Total		\$ 200,000	\$ -	\$ 310,000	\$ 310,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Darden Towe	Years 1-5		\$ -		\$ -
Sustainable Projects					
Expanded Services	Years 1-5		\$ -		\$ -
Visionary					
N/A					\$ -
Total		\$ -	\$ -	\$ -	\$ -

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
McIntire Park					
Sustainable Projects					
	Years 1-5	\$ -	\$ -		\$ -
		\$ -	\$ -		\$ -
		\$ -	\$ -		\$ -
Expanded Services					
ADA Accessibility to Vietnam Memorial	Years 1-5	\$ 50,000	\$ 62,500		\$ 62,500
	Years 1-5		\$ -		\$ -
	Years 1-5		\$ -		\$ -
Visionary					
Site Specific Master Plan for Softball Field Areas and Near Bypass	Years 6-10	\$ 250,000		\$ 387,500	\$ 387,500
Park Improvement Funding (Bike Facilities, Picnic Shelters, etc.)	Years 6-10	\$ 1,000,000		\$ 1,550,000	\$ 1,550,000
Total		\$ 1,300,000	\$ 62,500	\$ 1,937,500	\$ 2,000,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Pen Park					
Sustainable Projects					
	Years 1-5	\$ -	\$ -		\$ -
Expanded Services					
Add 8 pickleball courts	Years 1-5	\$ 600,000	\$ 750,000		\$ 750,000
Tennis Court Lighting	Years 1-5	\$ 150,000	\$ 187,500		\$ 187,500
Visionary					
River Restoration Project	Years 6-10	\$ 2,000,000		\$ 3,100,000	\$ 3,100,000
Adaptive Recreation Building	Years 6-10	\$ 6,000,000		\$ 9,300,000	\$ 9,300,000
Total		\$ 2,750,000	\$ 937,500	\$12,400,000	\$ 13,337,500

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			
			1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Tonsler Park	Years 6-10	\$ 1,100,000	\$ -	\$ 1,705,000	\$ 1,705,000
Sustainable Projects					
Expanded Services					
Visionary					
N/A					
Total		\$ 1,100,000	\$ -	\$ 1,705,000	\$ 1,705,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost			Total
			1 to 5 FY 27-31	6 to 10 FY 32-36	
Washington Park					
Sustainable Projects					
	Years 1-5		\$ -		\$ -
	Years 1-5		\$ -		\$ -
Expanded Services					
	Years 1-5	\$ 2,000,000	\$ 2,500,000		\$ 2,500,000
N/A					\$ -
Visionary					
N/A					\$ -
Total		\$ 2,000,000	\$ 2,500,000	\$ -	\$ 2,500,000

Park by Park 10-Year CIP Assessment

Park Site	Years 1-5 or 6-10	Current Cost	1 to 5 FY 27-31	6 to 10 FY 32-36	Total
Kindlewood	Years 1-5		\$ -		\$ -
Sustainable Projects					
Expanded Services	Years 6-10				\$ -
Visionary					\$ -
N/A					
Total		\$ -	\$ -	\$ -	\$ -