

MEMORANDUM

TO: City Council
L. Kimball Payne, III, City Manager

FROM: Donna Witt, Director of Financial Services 
Bonnie Svrcek, Deputy City Manager 

SUBJECT: Responses to Questions Raised at the March 27, 2012 Budget Work Session

DATE: April 3, 2012

At the March 27th Work Session on the FY 2013 Proposed Budget, Council members raised the following question that required staff follow-up:

What is the breakdown of users by each of Parks and Recreation's Centers? (Foster)

A breakdown of this information is provided by Parks and Recreation as Attachment A, *Parks and Recreation Center Activity and Use Matrix, Fiscal Year 2011*.

ATTACHMENT (1)

c: Valeria Chambers

Parks and Recreation Center Activity and Use Matrix, Fiscal Year 2011

Council requested information regarding the activities and use of the centers. Enclosed is a matrix that shows usage for Fiscal Year 2011. A few notes regarding the information:

- FY 2011 was a year of change and transition for the department. Most of the centers were not fully staffed due to the restructuring of the department. The restructuring placed a fulltime staff person in each center, but the plan was not fully implemented until the end of the fiscal year. Tracking trends with the new structure will be important to measure the effectiveness of the restructuring of the department.
- The After School Unduplicated number may not be accurate for Daniels Hill and Diamond Hill. The department converted from an open center to a registration required system for the after school program which may not have been fully implemented during FY 11 at these two centers. These two figures are identified with an asterisk (*).
- Information for the Nature Zone is also included.
- The Adult Activities/Classes Unduplicated programs require registration.
- The Adult Open Center/Class Visits includes programs that require registration and the open center.

Center	After School Registrations Unduplicated	After School Total Visits	After School Average Daily Attendance	Summer Camp Registrations Unduplicated	Summer Camp Visits	Adult Activities/Classes Registrations Unduplicated	Partners & Clubs	Adult Open Center/ Class Visits	Customer Service Window	Permits Issued/ Rentals
College Hill	43	3351	15	12	468	Data Not Available	N/A	390	N/A	16
Diamond Hill	18*	7620	37	43	1677	66	N/A	1916	N/A	16
Daniels Hill	14*	5549	29	14	546	74	N/A	2007	N/A	26
Fairview	44	3679	35	51	1989	219	N/A	5297	N/A	67
Jefferson	32	5286	21	15	585	Data Not Available	N/A	142	N/A	33
Miller	32	3275	13	60	2340	279	2956	3312	3125	70
Nature Zone	N/A	N/A	N/A	9	45	685	N/A	10499	N/A	N/A
Templeton	N/A	N/A	N/A	N/A	N/A	770	1255	11900	N/A	N/A
Yoder	59	6301	27	23	897	116	N/A	499	N/A	27