Department of Recreation: Non-Aquatics Facility Rental Review

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CountyStat

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**

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Meeting Goal

- **Meeting Goal:**
  - Devise a clear strategy for maximizing rental utilization of facilities and potential revenue.

  - Address potential risks to Department of Recreation and County operations stemming from current practices at Community Centers.

- **How we measure success:**
  - Monitor facility revenue trends to for improving or declining performance.

  - Determine how the department addresses recommendations to improve efficiencies and reduce risks by conducting a follow-up facility audit.

Meeting Agenda

- **Identify Drivers for Facility Rental Trends**

- **Overview of Current Booking Process**

- **Overview of Current Recreation Facility Rental and Revenue Trends**

- **CountyStat Site Visits and Secret Shopper**

- **Review Areas of Improvements by Functional Areas**

- **Recommendations from Department of Recreation**

- **Recommendations from CountyStat**

Identifying Drivers for Booking Trends

CountyStat identified the following key variables and impact on facility booking:

- **Booking Process Convenience:** CountyStat assessed the ability of the department to provide answers to questions on first call. In addition, CountyStat benchmarked current departmental booking practices against the practices of other jurisdictions.

- **Availability:** Currently there is no centralized booking capacity within the Department of Recreation. This limits the ability of the department to capture reliable statistics on the ratio of available space to utilized space. Therefore, CountyStat analyzed trends in facility rentals usage by day of week and by month of year.

- **Amenities:** CountyStat conducted site visits to determine how effectively facilities are managed.   Variables such as capacity of social hall, full warming kitchens, raised stages, overall attractiveness of the facility (age, location, and parking), and alcohol permissions vary by facility making quantitative comparisons difficult.
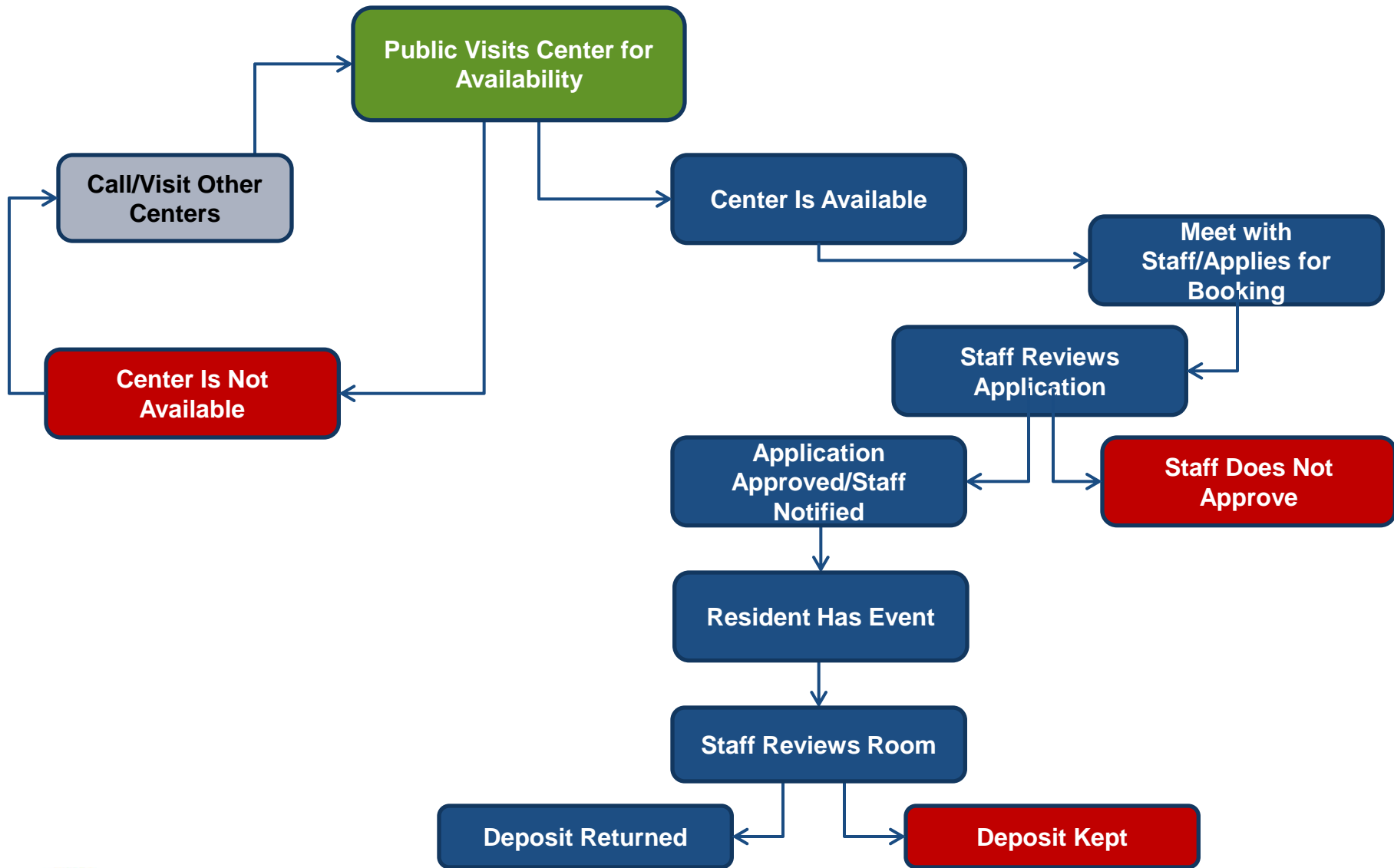
Department of Recreation: Current Process for Booking Facility Space

1. **Resident calls or visits facility to check availability of room/center**

2. **Resident completes hard copy application**
   - Resident pays deposit/pays full amount

3. **Center director reviews applications, approves/does not approve**
   - Staff checks request for validity and legitimacy of rental
   - Staff ensures available staffing if an event occurs when the center is normally closed

4. **Resident has event**

5. **Facility reviewed post-event**

6. **Staff process deposit back to resident**

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Facility Booking Process Flow Chart

Public Visits Center for Availability

Call/Visit Other Centers

Center Is Available

Meet with Staff/Applies for Booking

Center Is Not Available

Staff Reviews Application

Application Approved/Staff Notified

Staff Does Not Approve

Resident Has Event

Staff Reviews Room

Deposit Returned

Deposit Kept

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Comparison of County Facility Booking Options

Department of Recreation:

1. Fill out hard copy, retained from facility and submit at specific rental location

Community Use of Public Facilities:

1. Submit online request
2. Mail-in printable form on website
3. Pick-up and complete form in main office

Recreation Facility Booking Form

CUPF Facility Booking Website

Facility Booking Variables: Booking Convenience – Comparison of Montgomery County Processes

	Community Use of Public Facilities Office	Department of Recreation
Website Listing of Rental Locations	X	X
Website Posting of Facility Use Policies	X	Forthcoming
Website Posting of Price Ranges	X	Forthcoming
Website Facility Information Detailed	X	X
Payment Options	Cash, Check, Credit Card	Cash, Check, Credit Card
Centralized or Location Specific Booking	Centralized	Location Specific Booking
Facility Availability (Phone/Online/In-Person)	Phone/In-Person	Phone/In Person
Booking Facility (In-person/paper/online)	Online/Paper/In-Person	In Person
Online capability (Request or Fully book facility)	Request	None
Database System for Managing Bookings	CLASS	CLASS
Follow-up Survey Sent	Yes	No
Alcohol Usage Allowed at Facilities	Certain locations	Certain locations

Facility Booking Variables: Booking Convenience – Comparison of Processes in Other Jurisdictions

	Montgomery Parks	Prince George's Parks and Rec	Howard County Parks and Rec	Fairfax County Park and Rec
Web Posting of Price Ranges	Yes	Yes/(Not for Rec)	Yes	Yes
Listing of Rental Locations	Yes	Yes	Yes	Yes
Web Posting of Facility Use Policies	Yes	Yes	No	Yes
Facility Information Detailed	Yes	Yes	Yes	Yes
Payment Options	Cash/Check/ Credit Card	Cash/Check/ Credit Card	Cash/Check/ Credit Card	Check/Credit Card
Centralized or Decentralized (Location Specific Booking)	Centralized/ Decentralized (Special buildings)	Centralized/ Decentralized (Community Centers)	Decentralized	Centralized (Park)/ Decentralized (Recreation Centers)
Facility Availability (Phone/Online)	Online/Phone	Online/Phone	Phone/In-Person	Phone
Booking Facility (In-person/paper/online)	In-person/ Phone	In-person/ Paper/Online	In-person/ paper	In-person/ Paper/Phone
Online capability (Request or Fully book facility)	Fully booking/(Requests)	Request	None	Requests
Database System for Managing Bookings	The Active Network, Ltd. CLASS	The Active Network, Ltd. CLASS	Active Network	Blackbook/ Oceans 12
Follow-up Survey Sent	Occasionally	No	No	No
Alcohol Usage Allowed at Facilities	Certain locations	Yes (No extra fee)	Yes (No extra fee)	Not Outdoors/ Indoors with permit

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Secret Shopper Phone Calls for Booking Recreation Facilities

Methodology

- In the months of May and August, CountyStat called each Recreation/Community Center posing as a resident seeking to book a facility for each of the following events:
    - Inquiry1: Asking for information for a youth party on a specific date
    - Inquiry 2: Asking for a group/non-profit meeting on a specific date
    - Inquiry 3: Asking for grandmother's birthday party, non-specific date

Results

- Most facilities could respond to the following in the initial call:
    - Security deposit policies and booking procedures
    - Pricing structure, but with caveat that center director would have to confirm prices
    - Avaibility for specific date
    - Knowledgeable about alcohol policy at facility

- A few messages/voicemails were left because only the center director had the information to answer questions.
    - One center never returned request for call back; another center called back only once.

- During facility closure for cleaning, various methods used to notify customer
    - Voicemail states center is closed, will reopen on stated date, do not leave a message
    - Voicemail states center is closed, will reopen on stated date, for assistance call a secondary number provided.
    - Voicemail states center is closed, will reopen on stated date, leave a message for call to be returned when re-opened.
    - Computer spoke name of center, no statement about center being closed, able to leave voicemail.
    - Busy signal

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Results of Phone Secret Shopping Results Round 1(May 4-24)

Complex Name	Inquiry 1 (Youth Party)	Inquiry 2 (Non-Profit Meeting)	Inquiry 3 (Adult Party)
Clara Barton	Red	Red	Green
Bauer Drive	Green	Green	Green
Ross Boddy	Green	Green	Green
Gwendolyn E. Coffield	Green	Green	Green
Damascus	Green	Yellow	Green
East County	Green	Green	Green
Germantown	Green	Yellow	Green
Good Hope	Red	Red	Red
Jane E. Lawton	Green	Green	Green
Long Branch	Green	Green	Green
Longwood	Green	Green	Green
Mid-County	Green	Green	Yellow
Potomac	Green	Green	Green
Marilyn J. Praisner	Green	Green	Green
Upper County	Green	Green	Green
Wheaton Neighborhood	Green	Green	Green
Wisconsin Place	Green	Green	Green

Green: Answered Completely On First Call, **Yellow:** Answered Within 48 hours
Red: Never Answered Voicemail Left/Message Left

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Results of Phone Secret Shopping Results Round 2 (August 14-17)

Complex Name	Inquiry 1 (Youth Party)	Inquiry 2 (Non-Profit Meeting)	Inquiry 3 (Adult Party)
Clara Barton	Green	Red	Red
Bauer Drive	Green	Green	Green
Ross Boddy	Green	Green	Green
Gwendolyn E. Coffield	Purple	Purple	Purple
Damascus	Green	Green	Green
East County	Green	Green	Green
Germantown	Green	Green	Green
Good Hope	Purple	Purple	Purple
Jane E. Lawton	Green	Green	Green
Long Branch	Purple	Purple	Purple
Longwood	Purple	Purple	Purple
Mid-County	Green	Green	Green
Potomac	Purple	Purple	Purple
Marilyn J. Praisner	Purple	Purple	Purple
Upper County	Purple	Purple	Purple
Wheaton Neighborhood	Green	Red	Red
White Oak	Green	Red	Green
Wisconsin Place	Green	Green	Green

Green: Answered Completely On First Call, **Yellow:** Answered With Slight Delays, **Red**: Never Answered Voicemail/Message **Purple:** Closed for Cleaning

Department of Recreation: Current Process for Booking Facility Space – CountyStat Observations

- **There is no online mechanism for reserving rental space, which limits the ability of customers to reserve space remotely or during non-business hours**

- **Current process is very manual in nature requiring the applicant to fill out hard copy forms at a facility**

- **Departmental guidelines and limitations of use for bookings are not posted publicly on the County website**

- **The lack of a centralized booking mechanism decreases the visibility of total rentable space to customers**

- **Booking decisions are at the discretion of facility staff and do not have uniform control procedures**

Methodology for Analyzing Facility Rental Data

Methodology

- Dept of Recreation provided to CountyStat data on all bookings of their facilities from the CLASS system from July 1, 2009-June 30, 2012.
  - Data contained date of event, start and end times, fee amounts, location, and room.
- Booking data was sorted and analyzed by revenues, volume, facility, monthly, time of day, and day of week.

Data Caveats

- Every use of the facility is not logged in the CLASS database, therefore the following data does not completely capture total universe of usage.

- Unable to calculate total availability of a facility vs. bookings of a facility because database is configured on a 24-hour cycle clock, not on a what is actually open.

- FY10 rate increase effective July 1, 2009 accounts for some revenue increase
  - Non-profit meeting rate increased from $0 to $20 per hour
  - Other rentals for parties increased from $45-50 to $60 per hour
  - Large hall rentals increased from $130 to $140 per hour

- Facilities Opening and Closing
  - Since 2010, new facilities have been opened while others have closed for renovations; changing the base availability of rooms to book.

Prior to FY2010, non-profits could hold the first 6 meetings for free, now they must pay for every meeting.

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Major Findings On Rental Bookings Data

- **Overall revenue increased in FY12 by 26% from FY10 a15% increase from FY11.**

- **Total number of bookings is less than prior years, but generated more revenue.**

- **More fee-based bookings than free in FY12 than prior years.**

- **Weekends are the most booked days and bring in the most revenue per day.**

- **7 pm is the most popular rental starting time booked.**

- **The most expensive individual booking in FY12 was $1,960.**

- **The longest individual booking in FY12 was 14 hours.**

- **The average individual fee booking in FY12 was $172, an increase from $123 in FY10 (39%).**

- **The average hours booked in FY2012 was 2.58 hours; no significant change from FY10 2.48 hours.**

Non-Aquatics Facility Booking Rental Trends: Overview
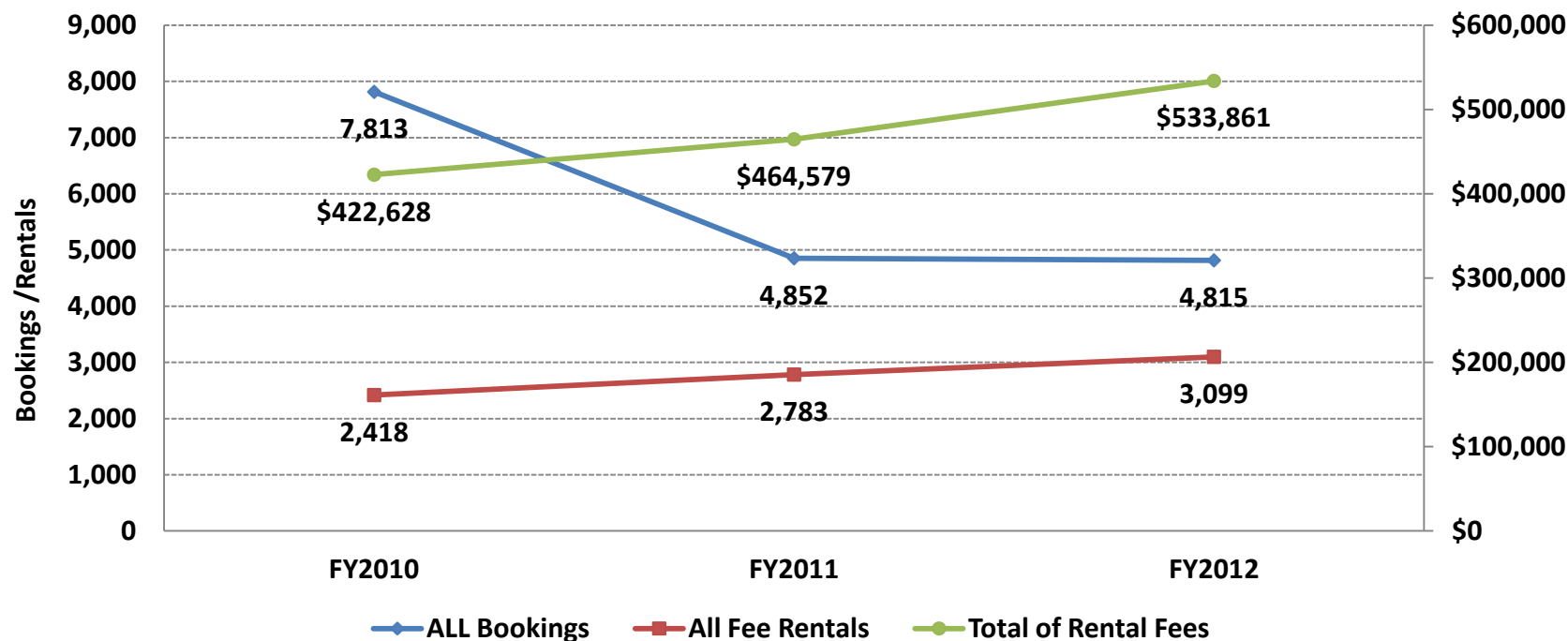
	FY2010	FY2011	FY2012
ALL Bookings (Free, Internal Use Fee Rental)	7,813	4,852	4,815
Fee Rentals (Subset of Bookings)	2,418	2,783	3,099
Rental Revenue	$422,628	$464,579	$533,861

Due to a policy change in FY10, all bookings have decreased by 38% but revenue increased by 26%.

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Non-Aquatics Recreation Booking Trends: Revenue Overview

Recreation/Community Center*	FY10	FY11	FY12
Average	$22,223	$23,229	$25,422
Maximum	$59,015	$59,451	$56,058
Minimum	$1,750	$620	$180
Total	$377,790	$421,319	$477,071

Senior Centers*	FY10	FY11	FY12
Average	$22,419	$21,630	$28,395
Maximum	$39,410	$32,025	$36,860
Minimum	$5,428	$11,235	$19,930
Total	$44,838	$43,260	$56,790

Overall revenue increased in FY2012, largely due the opening of new community centers and an increase in fee-based bookings from prior years.

*Note: Rental amounts do not include all added fees for use. Data Source: Dept of Recreation

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Recreation Facility Booking Revenue Trends: Individual Facilities (1of 2)

Facility Name	FY2010	FY2011	FY2012	Total
Potomac Community Center	$59,015	$59,451	$56,058	$174,524
Long Branch Community Center	$32,320	$39,260	$42,895	$114,475
Jane E. Lawton Community Center	$37,225	$33,273	$38,333	$108,830
Schweinhaut Senior Center	$39,410	$32,025	$36,860	$108,295
Wisconsin Place Community Center	$16,718	$42,595	$41,310	$100,623
Germantown Community Center	$19,941	$35,121	$45,524	$100,585
East County Community Center	$26,755	$35,310	$35,510	$97,575
Damascus Community Recreation Center	$34,072	$28,887	$34,220	$97,179
Gwendolyn Coffield Community Center	$34,615	$27,143	$27,855	$89,613
Longwood Community Center	$24,560	$30,760	$25,966	$81,286
Marilyn J. Praisner Community Center	$22,713	$24,768	$23,825	$71,305

Due to the varying size and amenities of facilities, rental capacity is not the sole determinate in the overall rental revenue generation ability of a facility.

Recreation Facility Booking Revenue Trends: Individual Facilities (2 of 2)

Facility Name	FY2010	FY2011	FY2012	Total
Bauer Drive Community Center	$17,510	$21,650	$19,835	$58,995
Mid-County Community Center	N/A	N/A	$45,315	$45,315
Upper County Community Center	$16,970	$11,780	$15,625	$44,375
Holiday Park Senior Center	$5,428	$11,235	$19,930	$36,593
Wheaton Community Center	$13,165	$7,900	$9,065	$30,130
Clara Barton Community Center	$7,660	$9,930	$7,385	$24,975
Ross Boddy Community Center	$4,838	$7,140	$6,245	$18,223
Plum Gar Community Center	$7,965	$4,480	N/A	$12,445
Scotland Community Center	$1,750	$1,253	$180	$3,183
Good Hope Community Center	$0	$620	$1,225	$1,845
White Oak Community Recreation Center	N/A	N/A	$700	$700
Total	$422,628	$464,579	$533,861	$1,421,067

Newly opened facilities, Wisconsin Place and Mid County eventually generated rental revenues of over $40,000 a year.

Bookings Versus Fee Rentals

Percent of Usage: Free vs. Rental

- 2010: W/Out a Fee 69%, With a Fee 31%
- 2011: W/Out a Fee 43%, With a Fee 57%
- 2012: W/Out a Fee 36%, With a Fee 64%
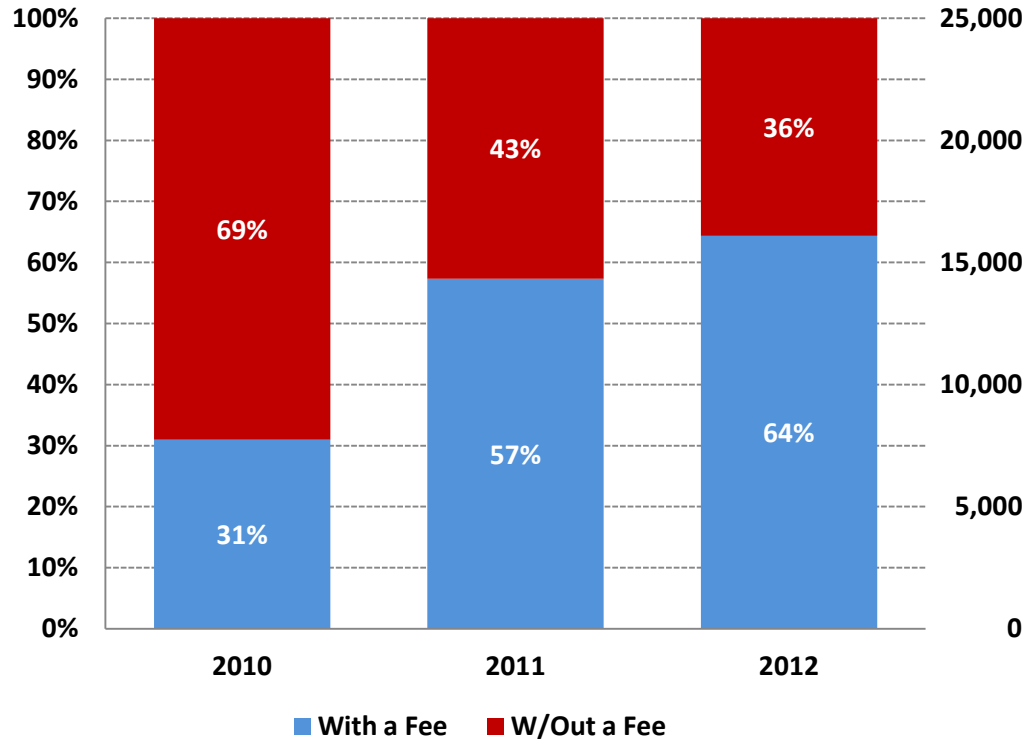
Total Hours Facilities Used

- 2010: W/Out a Fee 15,689, With a Fee 6,438
- 2011: W/Out a Fee 6,518, With a Fee 7,367
- 2012: W/Out a Fee 6,029, With a Fee 8,010

Legend: ■ With a Fee ■ W/Out a Fee
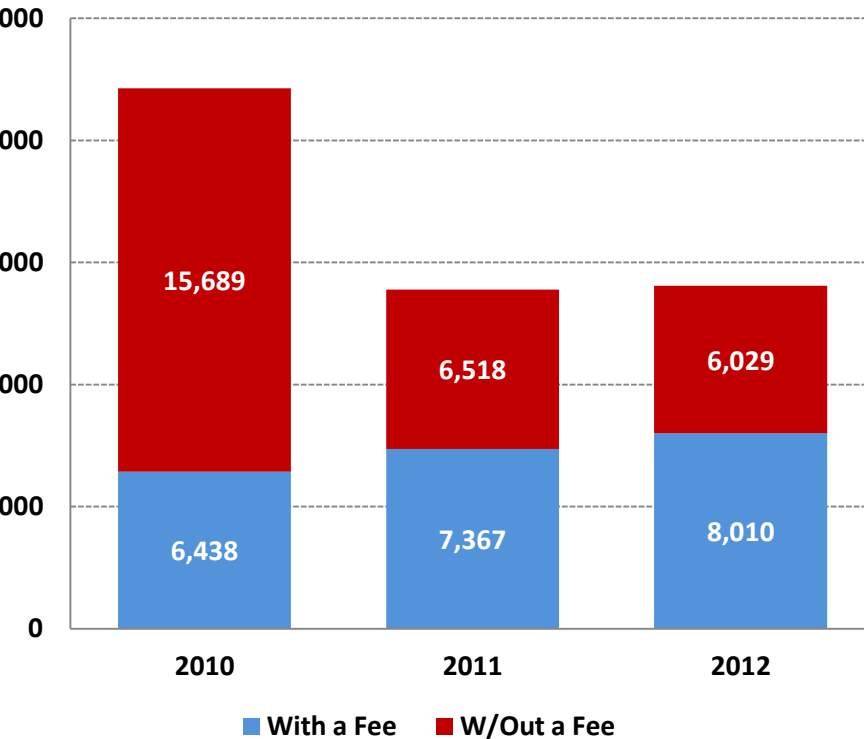
The Dept. of Recreation instituted a policy change in the of beginning FY 2010 that all non-profits must pay for every booking of the facility. Prior policy allowed for free use of the first 6 meetings in a facility.

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Bookings Versus Fee Rentals

2010

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
W/Out a Fee	80%	75%	79%	87%	73%	42%	39%
With a Fee	20%	25%	21%	13%	27%	58%	61%

2012

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
W/Out a Fee	45%	49%	39%	52%	56%	25%	11%
With a Fee	55%	51%	61%	48%	44%	75%	89%

■ With a Fee   ■ W/Out a Fee
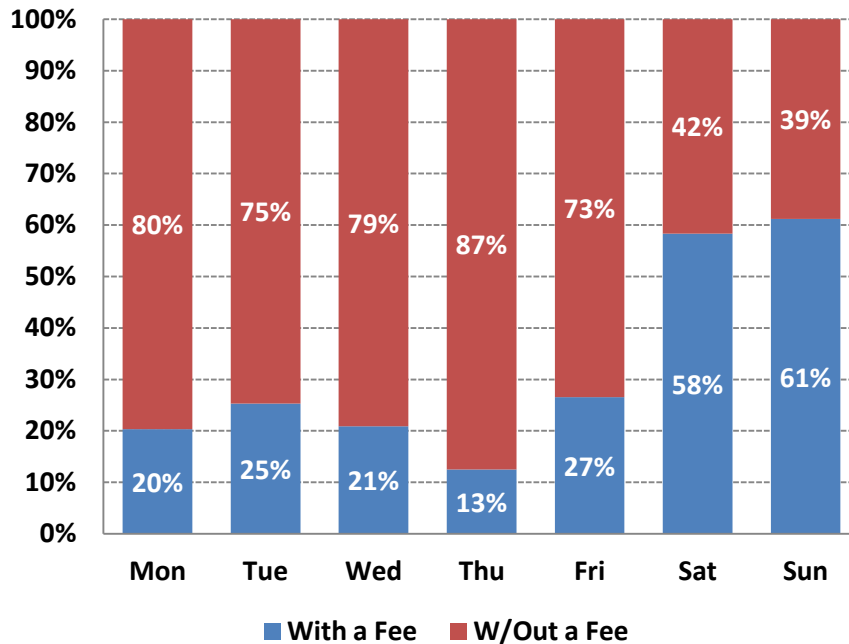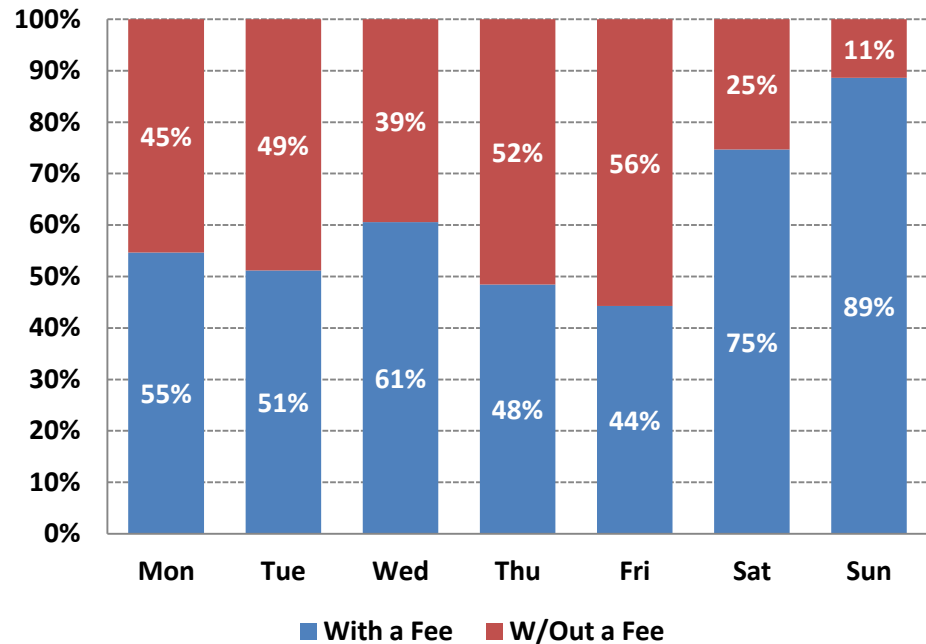
On average, popular weekend booking times have shifted to fee-based rentals by an increase of 38% in FY12 in comparison to FY10. Increasing weekend rates is an opportunity for higher revenues.

Facility Rental Volume: Rentals by Day of Week

Rentals by Day of Week
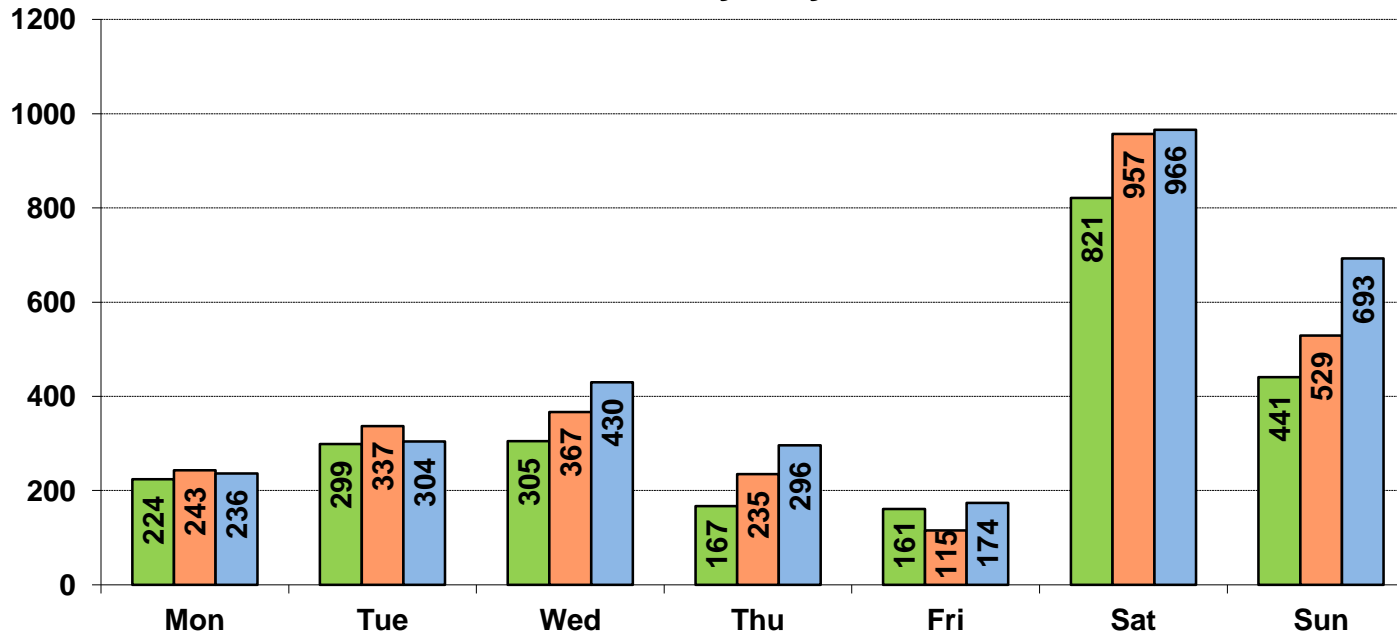
On average, 53% of rentals are on the weekends

Year	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total
2010	224	299	305	167	161	821	441	2418
2011	243	337	367	235	115	957	529	2783
2012	236	304	430	296	174	966	693	3099

Facility Rental Volume: Revenue by Day of Week

Revenue by Day of Week
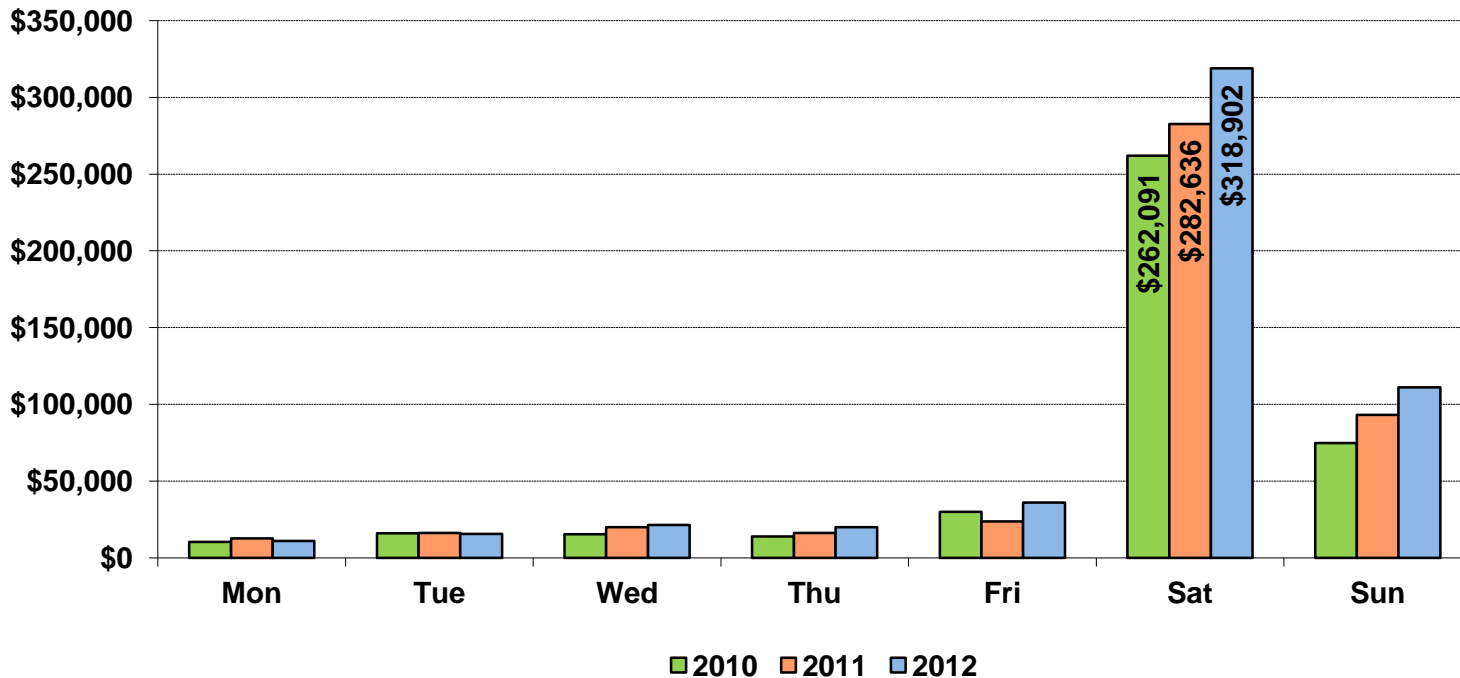
60% of rental revenue in FY12 was generated on Saturday

Legend: ■ 2010 ■ 2011 ■ 2012

Year	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total
2010	$10,358	$16,053	$15,437	$13,996	$29,935	$262,091	$74,758	$422,628
2011	$12,657	$16,299	$19,904	$16,239	$23,768	$282,636	$93,078	$464,579
2012	$11,011	$15,519	$21,399	$19,853	$36,071	$318,902	$111,108	$533,861

Recreation Facility Booking Revenue Trends: Hours of Open Operation

	Total Hours Open	Average Hours	Max Hours Open	Min Hours Open
Monday	223.45	11.0	13	6
Tuesday	228.45	11.4	13	7.45
Wednesday	228.45	11.3	13	7.45
Thursday	232.95	11.6	13	7.45
Friday	105.5	5.5	9	0
Saturday	106	5.5	8.5	0
Sunday	28.5	1.6	7.5	0

In FY12 Saturday and Sunday rentals accounted for 81% of total rentals despite accounting for only 12% of total facility business hours

Plum Gar and Scotland not included because they are closed for renovations. Aquatic locations not included.

Hours of Operation are for FY2012. Prior fiscal years hours may differ.

Facility Rental Volume: Revenue by Time

Paid Rentals by Hour Start Time
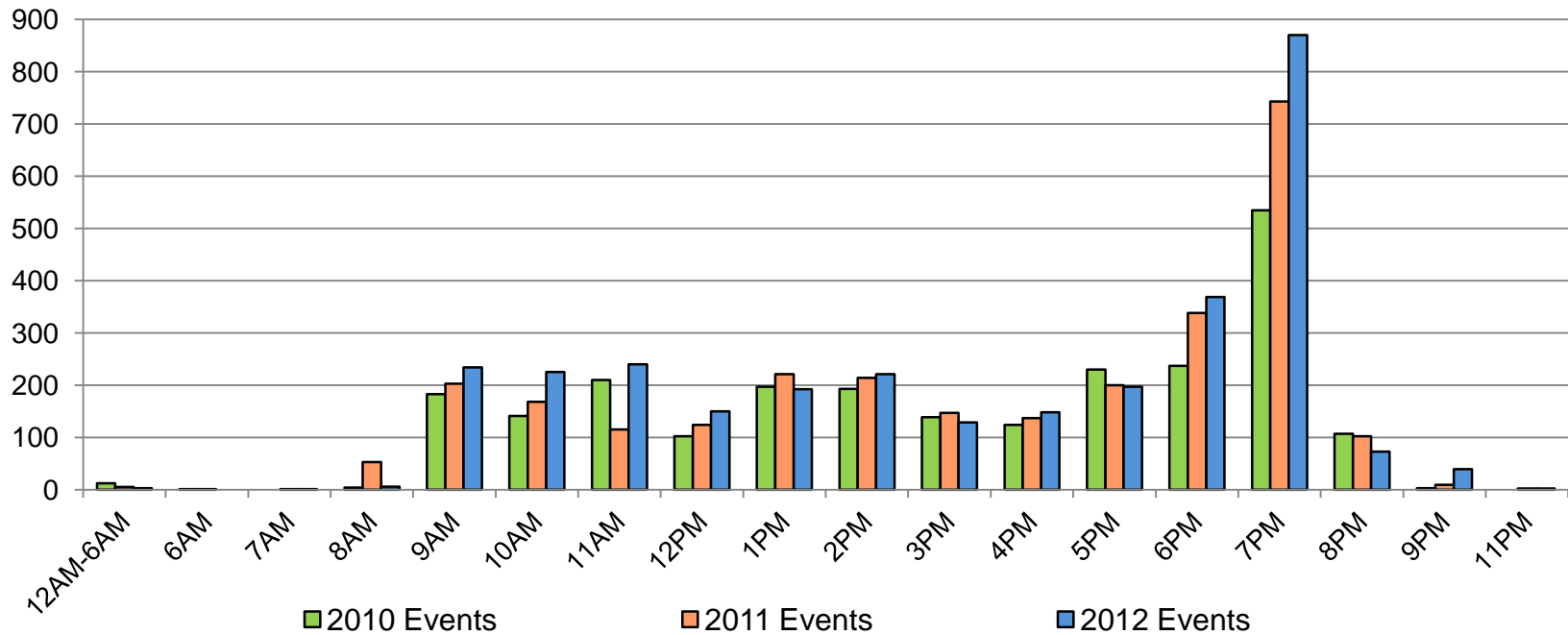
Over the past three years on average, 7 pm averaged 716 rentals which is 56% greater than the next highest time of 6 pm with 314 rentals.

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Facility Rental Volume:
Number of Bookings by Day and Start Time

2010 Paid Rentals
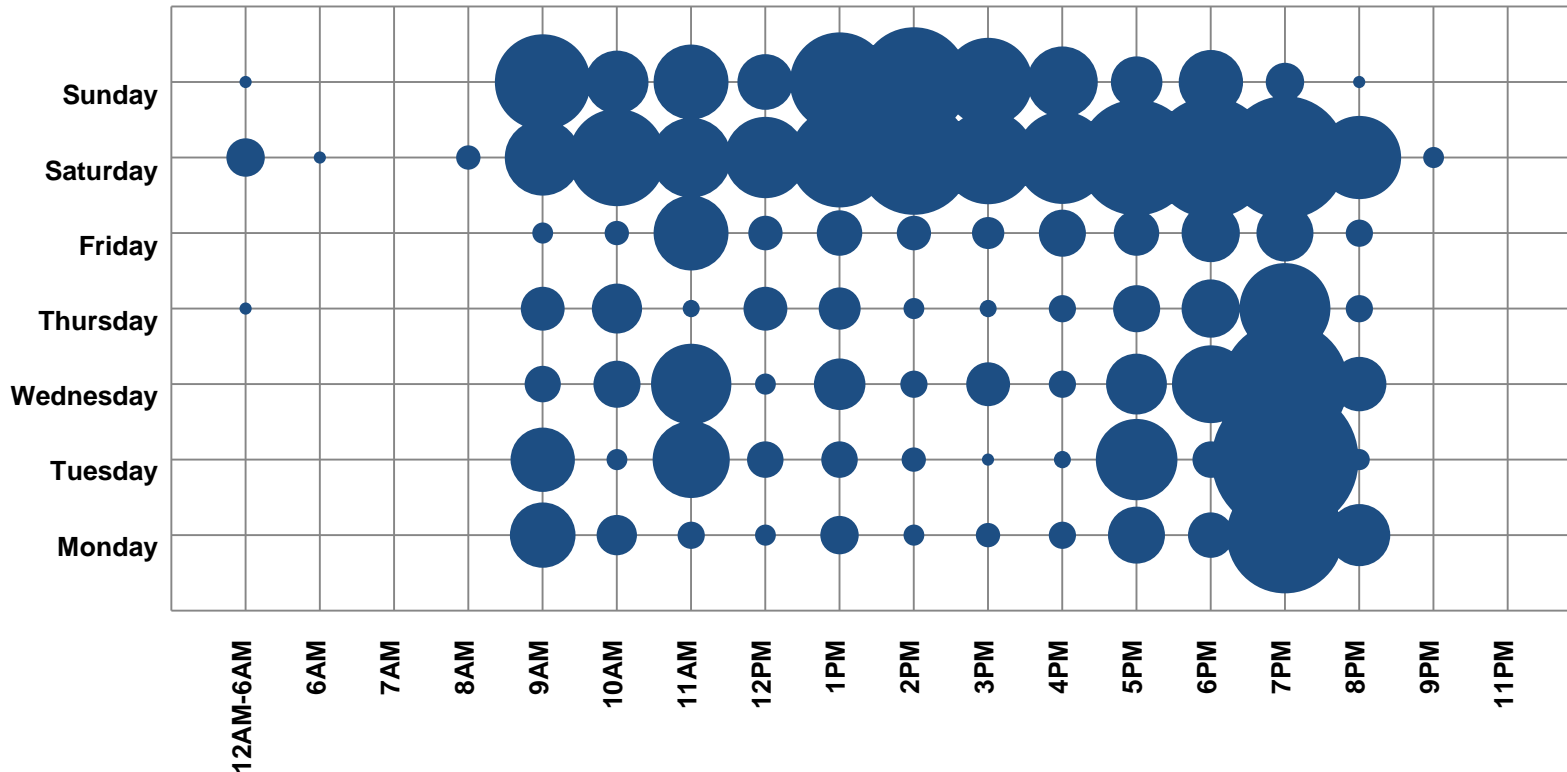
2010 had 21% more events within Monday-Friday from the hours of 6 am to 5 pm than in 2012.

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Facility Rental Volume:
Number of Bookings by Day and Start Time

2012 Paid Rentals
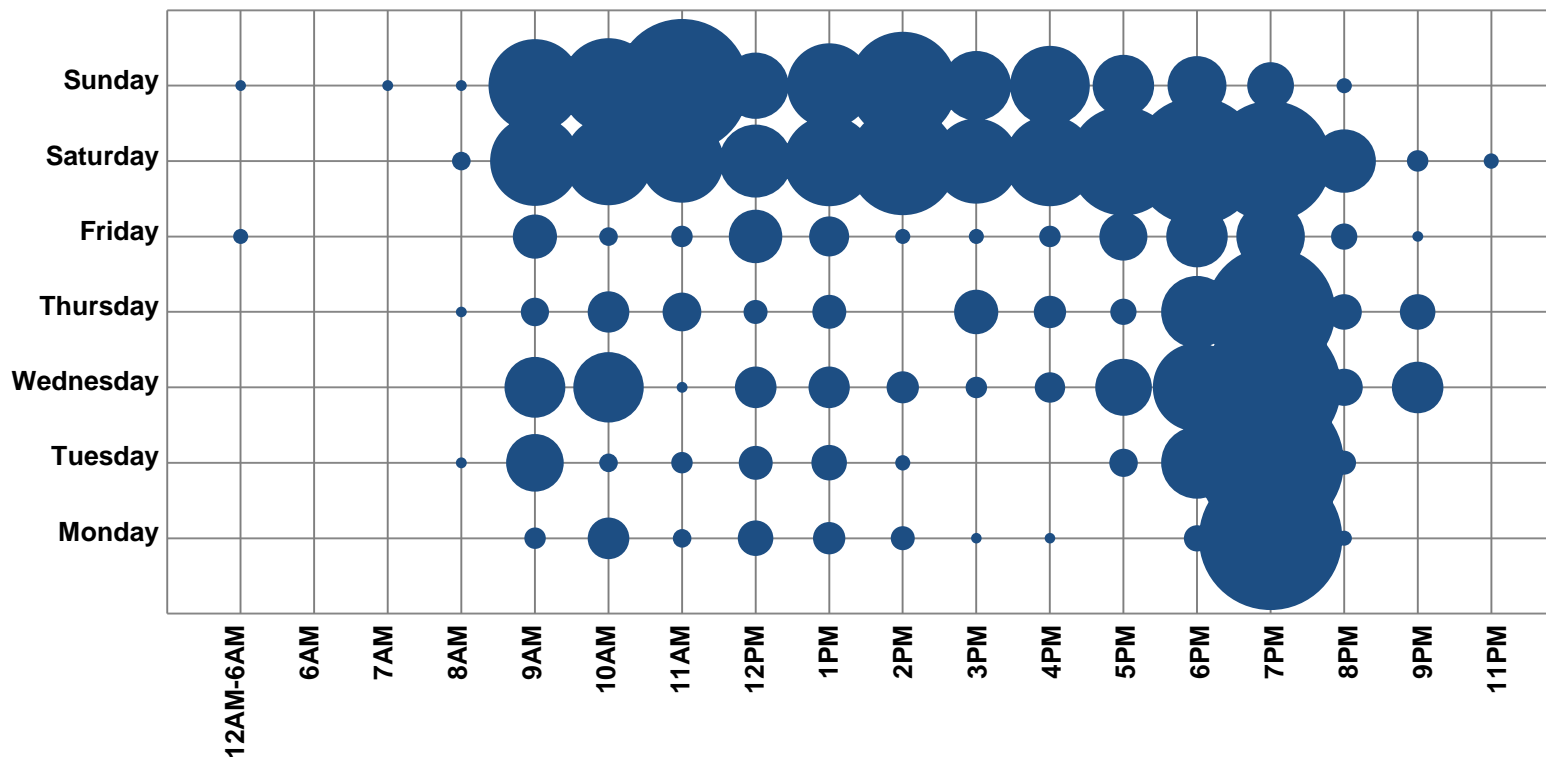
2012 had 21% more events within Saturdays and Sundays. Hours of rented use in 2012 (5,077 hours) was 25% more than 2010 (4,038).

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Facility Rental Volume: Monthly Rentals

Rentals by Month of the Year
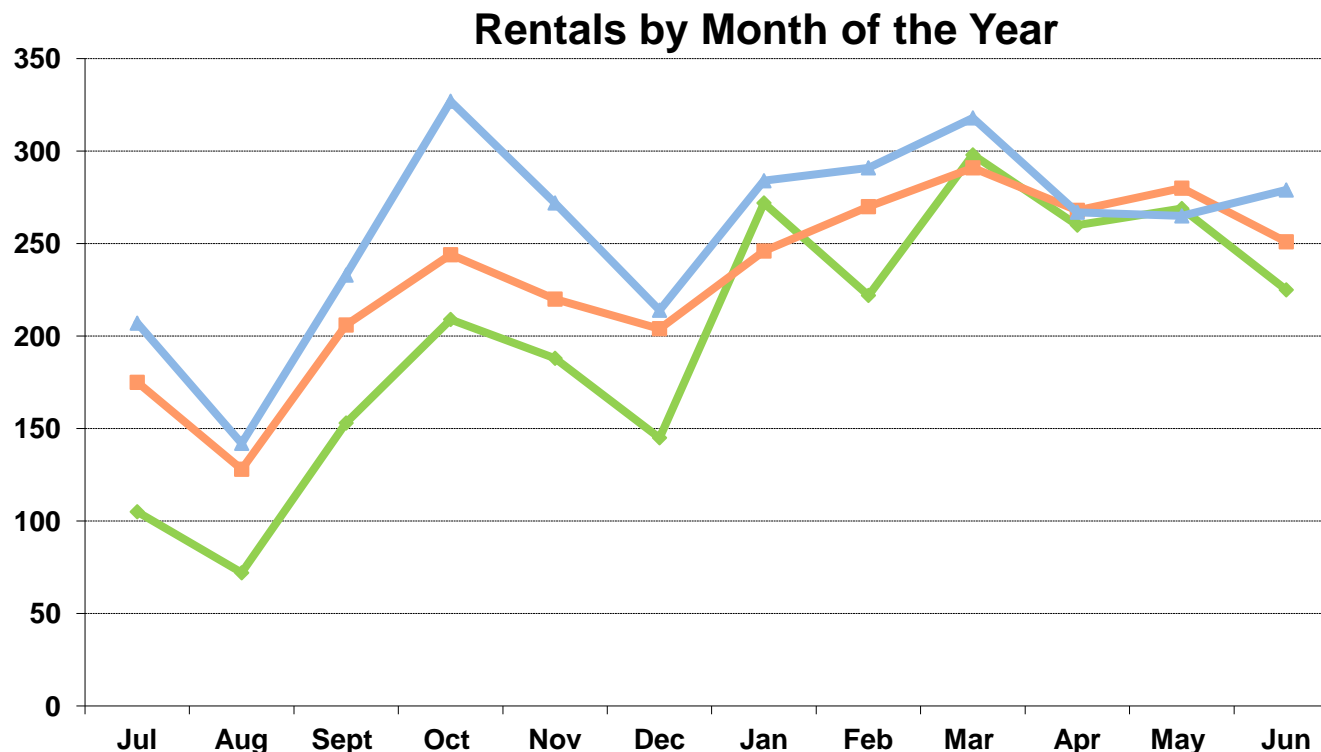
One to two-week closures for cleaning occur in August because this was Recreation's historically lowest month for rentals.

Year	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
2010	105	72	153	209	188	145	272	222	298	260	269	225	2418
2011	175	128	206	244	220	204	246	270	291	268	280	251	2783
2012	207	142	233	327	272	214	284	291	318	267	265	279	3099

Facility Rental Volume: Monthly Revenues

Rental Revenue by Month of the Year
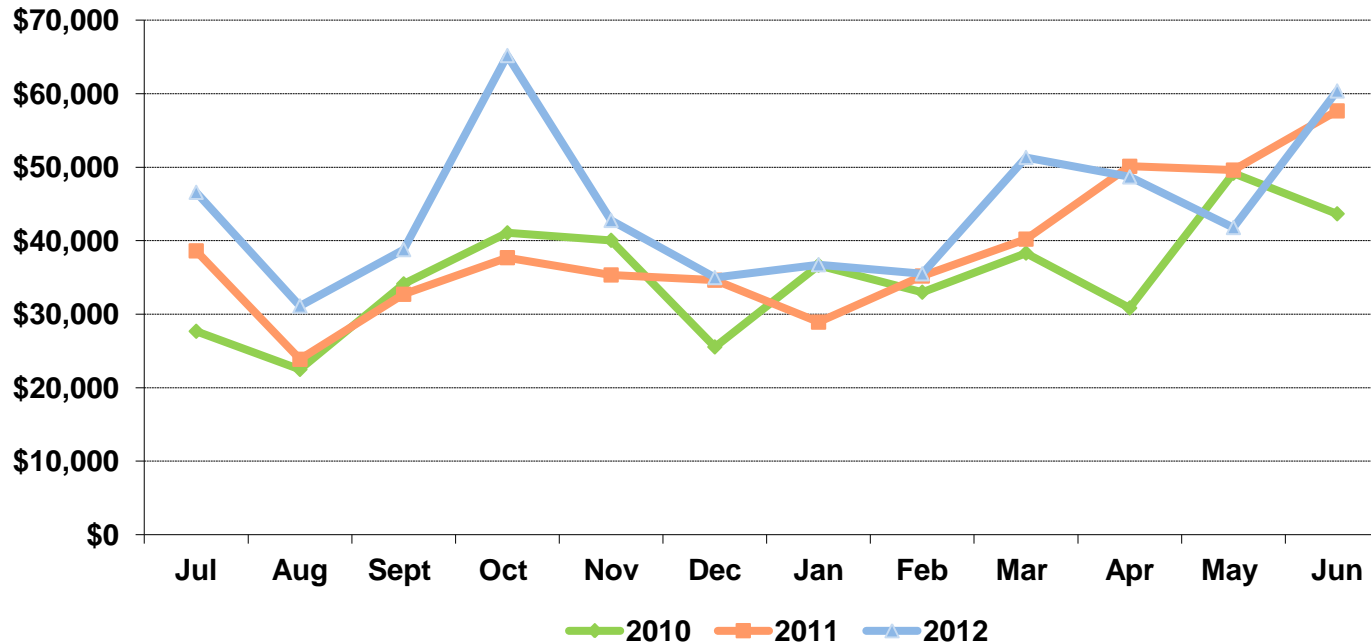
Revenue in October FY2012 increased 73% from the previous year.

Year	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
2010	$27,676	$22,488	$34,128	$41,076	$40,058	$25,545	$36,660	$32,993	$38,315	$30,848	$49,182	$43,660	$422,628
2011	$38,616	$23,864	$32,709	$37,693	$35,340	$34,626	$28,920	$35,198	$40,215	$50,126	$49,608	$57,665	$464,579
2012	$46,588	$31,125	$38,791	$65,198	$42,760	$34,983	$36,739	$35,493	$51,334	$48,683	$41,795	$60,375	$533,861

Facility Rental Volume: October Month

Revenue in October FY2012 increased 73% from the previous year.

Potential Explanations for October 2012 Differences than in Prior Years:
- FY12 includes a 10 hour event for $1,400.
- Mid -County and Wisconsin Place Community Centers were not fully open in FY10.
- More fee rentals in FY12; there were 83 more rentals than in FY11 and 118 more rentals than in FY10.

Facilities with higher October event rental fees in FY12 than in both FY10 and FY11

Facility Name	October Fees for Events			October Number of Events		
	FY10	FY11	FY12	FY10	FY11	FY12
Damascus Community	$1,630	$968	$6,650	19	21	22
East County Community	$3,840	$5,090	$5,950	10	15	15
Germantown Community	$2,028	$2,215	$5,875	11	31	48
Gwendolyn Coffield Community	$2,540	$620	$3,810	23	4	8
Holiday Park Senior Center	0	$740	$1,720	0	2	11
Jane E. Lawton Community	$4,230	$2,300	$4,860	19	11	19
Long Branch Community	$2,540	$3,680	$5,980	6	6	9
Longwood Community	$2,320	$2,770	$3,090	4	11	12
Marilyn J. Praisner Community	$1,840	$1,950	$3,000	9	11	12
Mid -County Community	N/A	N/A	$5,692.5	N/A	N/A	32
Potomac Community	$6,378	$7,175	$6,277.5	58	68	60
Schweinhaut Senior	$4,160	$1,900	$4,590	13	11	17
Upper County Community	$2,895	$885	$1,880	6	6	7
Wisconsin Place Community	$220	$1,275	$3,182.5	2	10	29
Grand Total	$41,076	$37,693	$65,197.5	209	244	327

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Facility Booking Variables: Amenities
CountyStat Site Visits

- **Conducted week of June 11-19th**
  - Visited a total of 13 locations.
    - 1 full designated senior center
    - 1 part senior/recreation center
    - 3 aquatic facilities
    - 8 other recreation community centers.
  - Accompanied by Recreation Staff and able to speak with Center Directors.

- **Observing for the following areas:**
  - Overall conditions of the facilities interior and exterior
  - Observing general operations of front desk and public usage of the rooms and facilities.

- **Results**
  - Observed ability of staff to ensure scanning/signing-in of public users.
    - Placement of front desk from main door is primary issue
    - Location of meeting rooms/gyms to main door is an issue for some locations.
  - Majority of facilities (8) scored highly in conditions of exterior and interior of facility
  - 5 facilities scored lower, mainly due to maintenance issues
    - Very worn carpets with staining   - Lighting issues
    - Ceiling tile staining   - Difficult exterior signage to main door

Facility Booking Variables: Amenities

Conducting comparative analysis of all facilities is difficult because of the disparate nature of amenities

Facility Room Type Inventory

Room Types	Quantity	Room Types	Quantity
Activity Room	2	Kitchen	18
Art Room	18	Lobby*	1
Billiard Room	3	Lounge	2
Card Room	1	Medium Room	1
Ceramic Studio	1	Meeting Room	1
Classroom	7	Multipurpose Room	4
Community Lounge	3	Plant Room	1
Community Room	5	Tots Play Room	1
Computer Room	12	Pottery Studio	1
Conference Room	14	Senior Room	1
Dining Room	2	Social Hall	21
Game Room	15	Studio	1
Garden (Community)	2	Weight/Exercise Room	20
Gymnasium	16		

Data from Recreation website facility details
*Only Longwood noted a lobby,
Does not include amenities of Plum Gar, Scotland, and aquatics centers/locations

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CountyStat Site Visits: Front Desk Control

Location Visited	Rating
Mid-County Community Center	2
Longwood	0
Wheaton	1
Jane Lawton	0
Wisconsin Place	1
Potomac	0
Holiday Park	2
Long Branch	2
Aquatics MLK Indoor	2
Aquatics Olney	2
Aquatics Wheaton Glenmont	2
Germantown	1
UCC	1

0 = Individual could easily by-pass front desk
1 = Possible person could easily walk through if desk is occupied with other customers
2 = Desk should be able to interact with every person walking through building.

Only 6 of the 13 visited facilities have the capability of scanning each entrant.

CountyStat Site Visits Scored Results

	Mid-County Community Center	Longwood	Wheaton	Jane Lawton	Wisconsin Place	Potomac
Exterior						
Visible Litter/Trash:	3	3	3	3	3	3
Parking Lot Lines:	3	3	3	2	3	3
Condition of Signage:	3	3	1	3	3	3
Entry Door clear:	3	3	3	3	3	3
Sum of Exterior	**12**	**12**	**10**	**11**	**12**	**12**

	Mid-County Community Center	Longwood	Wheaton	Jane Lawton	Wisconsin Place	Potomac
Interior						
Visible Litter/Trash:	3	3	3	3	3	3
Condition of Signage:	3	3	3	3	3	3
Lights:	3	1	2	3	3	3
Painting of Walls/Carpet/Floors	3	3	2	1	3	3
Water Fountains:	3	3	3	3	3	3
General Chairs:	3	3	3	3	3	3
General Tables:	3	3	3	3	3	3
Sum of Interior	**21**	**19**	**19**	**19**	**21**	**21**

Rankings: 1 = Poor, 2 = Fair, 3 = Good

Observations did not include HVAC or gym floor conditions.
These are subjective observations that serve only as a starting point for future department efforts.

CountyStat Site Visits Scored Results

	Holiday Park	Long Branch	Aquatics MLK Indoor	Aquatics Olney	Aquatics Wheaton Glenmont	Germantown	UCC
Exterior							
Visible Litter/Trash:	3	3	3	3	3	3	3
Parking Lot Lines:	3	3	3	3	3	3	3
Condition of Signage:	3	3	3	3	3	3	3
Entry Door clear:	3	3	3	3	3	3	3
Sum of Exterior	**12**	**12**	**12**	**12**	**12**	**12**	**12**

	Holiday Park	Long Branch	Aquatics MLK Indoor	Aquatics Olney	Aquatics Wheaton Glenmont	Germantown	UCC
Interior							
Visible Litter/Trash:	3	3	3	3	3	3	3
Condition of Signage:	3	3	3	3	3	3	3
Lights:	3	3	3	3	3	3	1
Painting of Walls/Carpet/Floors	3	3	3	3	3	2	1
Water Fountains:	3	3	3	3	3	3	3
General Chairs:	3	3	3	3	3	3	3
General Tables:	3	3	3	3	3	3	3
Sum of Interior	**21**	**21**	**21**	**21**	**21**	**20**	**17**

Rankings: 1 = Poor, 2 = Fair, 3 = Good

Observations did not include HVAC or gym floor conditions.
These are subjective observations that serve only as a starting point for future department efforts.

Dept. of Recreation Facility Security Areas for Improvement

Issue areas:
- CountyStat observed that placement of front desks to a main entrance and number of entrances vary, especially in repurposed facilities. (Longwood, Potomac, etc…)

- CountyStat observed that cameras and panic buttons vary depending on location.

Recreation Resolutions:
- Staff is working to have at least two individuals on-site at all times.

- Staff conducts visual checks on rooms without cameras or areas not in line-of-sight of front desk.

- Some facilities have mirrors to give front desk staff line-of-sight view.

CountyStat Recommendations:
- Post the disruptive behavior law in public areas.

- Test panic buttons in all facilities to know which work and which do not.

- Long term, work to standardize locker availability at all facilities.

CountyStat

Dept. of Recreation Facility Maintenance Areas for Improvement

Issue areas:

- Overall, CountyStat observed that most of the facilities appeared to have basic general upkeep and cleanliness.

- Current policies associated with Planned Life Cycle Replacement Program (PLAR) and DGS policies on maintenance prioritization impact REC facility customer satisfaction. (Lights, carpets, air conditioning (HVAC), condition of carpets, gym floors).

Recreation Resolutions:

- Continue PLAR augmentation of DGS Responsibilities.

- More closely manage custodial, landscape, & similar maintenance contracts.

- Create a MSR tracking system (Oracle).

CountyStat Recommendations:

- Determine if there are opportunities to leverage DGS resources to repair common issues at a number of facilities at once to maximize the use of limited resources and take advantage of economies of scale

- Seek out more opportunities for partnerships with non-governmental organizations.

Dept. of Recreation Facility Maintenance Areas for Improvement Example

> At one facility CountyStat observed gym users asking facility staff for an update on a number of light bulb outages in the gym.
>
> Recreation center staff informed the user that not enough lights were out and would not be replaced until 1/3 of the gym lights were non functional.

- CountyStat verified with DGS the policy of 1/3 of gym lights must be out before new lights.

DGS Response:

- This is not a policy, but a cases-by-case approval to schedule re-lamping service.
- Majority of interior re-lamping requires OSHA standards "Aerial Work Platform". Heights requiring mechanical lift require two electricians, which is an OSHA standard.
- Cost involved in scheduling two electricians and transport a mechanical lift is not cost effective to replace 2 or 3 lamps.
- DGS uses 30% rule to schedule that level of service due to cost to perform aerial work.

Dept. of Recreation Space Utilization
Areas for Improvement

Issue areas:

- CountyStat observed that various facilities are unable to enforce entry scanning for every entrant to the facility.
- Data analysis of facility usage by scanning limited because of data reliability.
- Absence of consistent reporting of room usage by classes, center programming, or rentals.
- Inconsistency exists in data entering room usage in to the CLASS system.
- Recreation unable to report what percent of rooms are used for paid use or free use.
- CountyStat observed some programming that was not noted in CLASS system reports of room activity.

Recreation Resolutions:

- Mandatory usage of CLASS for all activities (2011)
- Continue & increase future trainings of staff on CLASS utilization
- Develop Facility Utilization Plan
- Continue to improve, via renovation projects, access control in facilities

CountyStat Recommendations:

- Establish and track goals for each facility for rental usage, center programming, and class programming.
- Where possible, capture in CLASS all facility usage to show the fullest extent of the building use.
- Where possible, work with area non-profits to increase partnerships to supplement REC programming.

CountyStat

Dept. of Recreation Miscellaneous Areas for Improvement

Individual Personal Trainers Using Facilities

- Issue: Trainer and trainees using exercises room. Knowledge that some business agreement does occur between these two parties.

- Solution: Recreation is working to formalize a policy about personal trainers.

Vending Machines

- Issue: A burden on frontline staff and lacking healthy options for youth.

- Solution: Obesity prevention strategy group on vending machine healthier options.

Center Calendars and Publicity

- Issue: Inconsistency in style and not posted on facility website.

- Solution: Create standards for calendars and post on website.

Dept of Recreation Performance Improvement Plan

Short Term - < 12 months

- Develop the Facility Utilization Plan; train staff to implement
- Develop/Implement MSR tracking system (Oracle)
- Create separate "Booking Customer Evaluation Survey" linked in CLASS
- Develop a read-only "Facility Availability Guide" w/in the Dept's website

Medium Term – 1- 3 years

- Return centers to full schedule operations
- Conduct comprehensive study of programmed classes looking at market competition, and demographics to determine the optimal timing, placement, and mix of classes.
- Continue PLAR & CIP renovations/upgrades
- Resume funding of Facility Maintenance above "life safety" levels in DGS
- Upgrade Center newsletters/fliers
- Improve customer service (Replace Rec Coord; Convert Seasonal positions into Career PT)

Long Term

- Implementation of County-wide signs policy initiated 2011.
- Utilize recommendations from VISION2030 & RFDP, 2010-2030 to guide facilities & services

CountyStat Summary of Overall Recommendations for Department of Recreation

Short Term

- Emphasize scanning of attendees and using CLASS to track building usage.

- Create standard templates for facility event calendars and make available online

- Advertise room rentals where possible to increase usage/revenue.

Medium Term

- Explore options of increasing operational hours if demand for facility warrants, particularly during high volume rental times.

Long Term

- Implement an online mechanism for reserving facility rentals

- Update facility entryways to provide better control to facility staff

Wrap-Up and Follow-Up Items

Appendix:
Recreation Facility: Hours of Open Operation

Facility Name	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total
Bauer Drive	9:00am-10:00pm	9:00am-10:00pm	9:00am-10:00pm	9:00am-10:00pm	CLOSED	9:00am-4:00pm	CLOSED	59
Clara Barton	9:00am-9:00pm	9:00am-8:00pm	9:00am-9:00pm	9:00am-8:00pm	9:00am-3:00 pm	CLOSED	CLOSED	52
Damascus	10:00am-9:00pm	10:00am-9:00pm	10:00am-9:00pm	10:00am-9:00pm	1:00pm-6:00pm	10:00am-3:00pm	CLOSED	54
East County	10:00am-9:00pm	10:00am-9:00pm	10:00am-9:00pm	10:00am-9:00pm	10:00am-6:00pm	10:00am-3:00pm	CLOSED	57
Germantown	9:00am-9:00pm	9:00am-9:00pm	9:00am-9:00pm	9:00am-9:00pm	1:00pm-5:00pm	9:00am-3:00pm	12:00pm-5:00pm	63
Good Hope	12:00pm-8:00pm	12:00pm-8:00pm	12:00pm-8:00pm	9:00am-8:00pm	12:00pm-6:00pm	CLOSED	CLOSED	41
Gwendolyn E. Coffield	9:30am-9:00pm	9:30am-9:00pm	9:30am-9:00pm	9:30am-9:00pm	9:30am-6:00pm	9:30am-6:00pm	1:00pm-5:00pm	67
Holiday Park Senior Center	9:00am-10:00pm	9:00am-10:00pm	9:00am-10:00pm	9:00am-10:00pm	9:00am-4:00pm	CLOSED	CLOSED	59
Jane E. Lawton	9:30am-9:00pm	9:30am-9:00pm	9:30am-9:00pm	9:30am-9:00pm	9:30am-5:00pm	9:30am-5:00pm	1:00pm-5:00pm	71
Long Branch	10:00am-9:30pm	10:00am-9:30pm	10:00am-9:30pm	10:00am-9:30pm	10:00am-6:00pm	Saturday 10:00a	CLOSED	62
Longwood	10:00am-9:00pm	10:00am-9:00pm	10:00am-9:00pm	10:00am-9:00pm	CLOSED	10:00am-5:00pm	CLOSED	51

Appendix:
Recreation Facility: Hours of Open Operation

Facility Name	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total
Marilyn J. Praisner	9:00am-9:00pm	9:00am-9:00pm	9:00am-9:00pm	9:00am-10:00pm	9:00am-6:00pm	10:00am-3:00pm	CLOSED	63
Mid-County	10:00am-9:00pm	10:00am-9:00pm	10:00am-9:00pm	10:00am-9:00pm	10:00am-6:00pm	10:00am-3:00pm	CLOSED	57
Plum Gar Neighborhood	Closed for Renovations							
Potomac	9:00am-9:00pm	9:00am-9:00pm	9:00am-9:00pm	9:00am-9:00pm	9:00am-5:00pm	9:30am-5:00pm	9:30am-5:00pm	71
Ross Boddy	3:00pm-9:00pm	9:00am-10:00pm	10:00am-10:00pm	9:00am-10:00pm	CLOSED	10:00am-1:00pm	CLOSED	47
Schweinhaut Senior Center	8:15 a.m.-4:00pm	8:15 a.m.-4:00pm	8:15 a.m.-4:00pm	8:15 a.m.-4:00pm	CLOSED	9:00 a.m.-3:00pm	CLOSED	35.8
Scotland Neighborhood	Closed for Renovations							
Upper County	9:00am-10:00pm	9:30am-9:30pm	9:00am-10:00pm	9:00am-9:30pm	2:00pm-6:00pm	9:00am-5:00pm	CLOSED	62.5
Wheaton Neighborhood	9:00am-10:00pm	9:00am-10:00pm	9:00am-9:00pm	9:00am-10:00pm	CLOSED	9:00am-1:00pm	CLOSED	55
White Oak	2:00pm-8:00pm	2:00pm-8:00pm	2:00pm-8:00pm	2:00pm-8:00pm	2:00pm-6:00pm	10:00am-1:00pm	CLOSED	33
Wisconsin Place	9:30am-9:00pm	9:30am-9:00pm	9:30am-9:00pm	9:30am-9:00pm	9:30am-5:00pm	9:30am-5:00pm	1:00pm-5:00pm	69