



Using Data to Reenergize Underutilized and Aging Facilities and Amenities



Session Content

- A brief overview of Montgomery Village.
- How the Recreation and Parks Department Strategic Plan became a catalyst for change.
- A look at how MVF used quantitative data to steer necessary change:
 - Case study 1: Converting an underutilized pool.
 - Case study 2: Converting/upgrading underutilized sports courts.
 - Case study 3: Renovating aging pools.





Montgomery Village Background



Aging Facilities and Amenities

In the 1960s, the Kettler Brothers created a “new town” in the suburbs, a “planned community” based on a European model that would provide all the elements of the American Dream for its residents.

“Montgomery Village would be a family-oriented community placing major emphasis on recreation and open space.”

Recreational emphasis was placed on:

- Outdoor pools (7)
- Community centers (4)
- Tennis courts (22)
- Ballfields (7)
- Walking trails
- Playgrounds (16)
- Indoor pool (YMCA)
- Private golf course



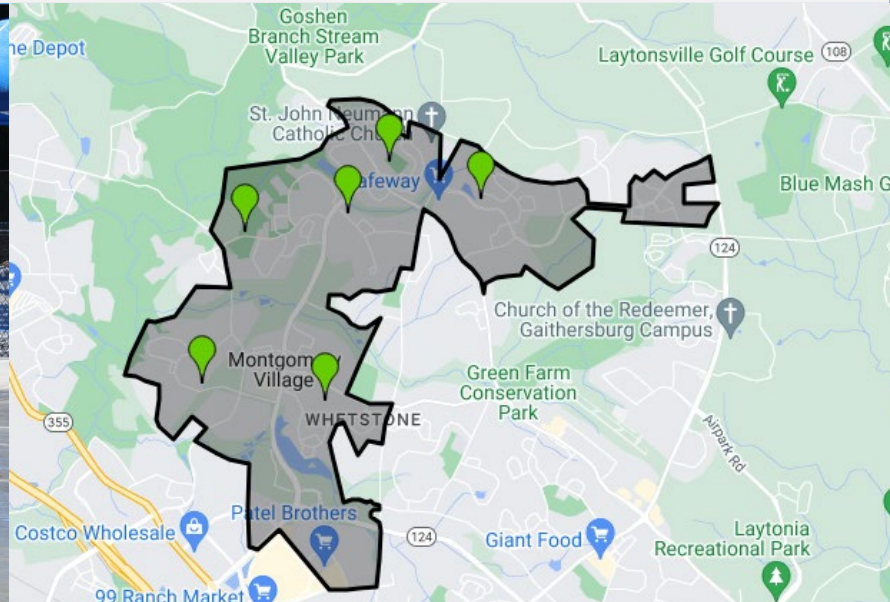


Montgomery Village Operation Overview





Aquatics



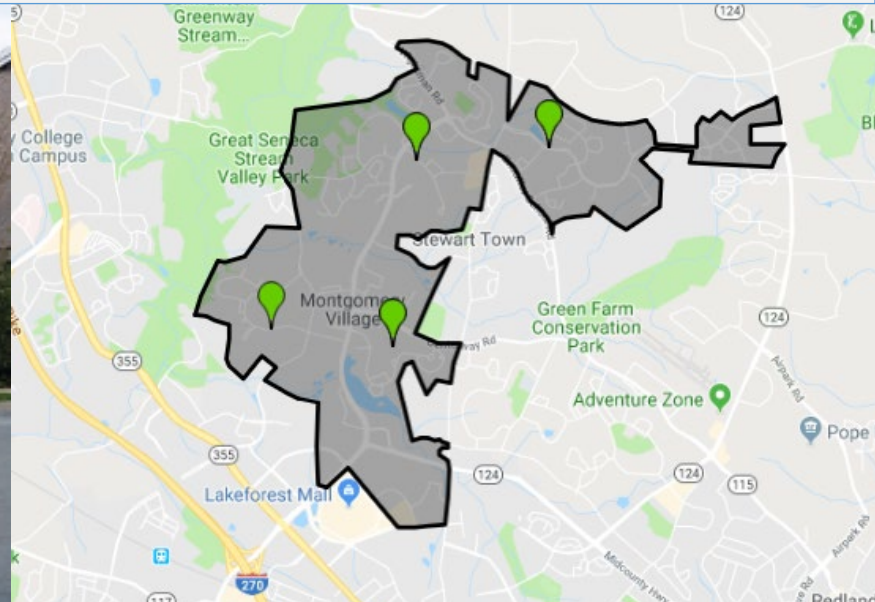


Parks





Facilities





Programming



Impact of the Strategic Plan

The 2018 Recreation and Parks Strategic Plan was a catalyst for change.

The staff gathered feedback on Aquatics, Facilities, Parks, and Programming through:

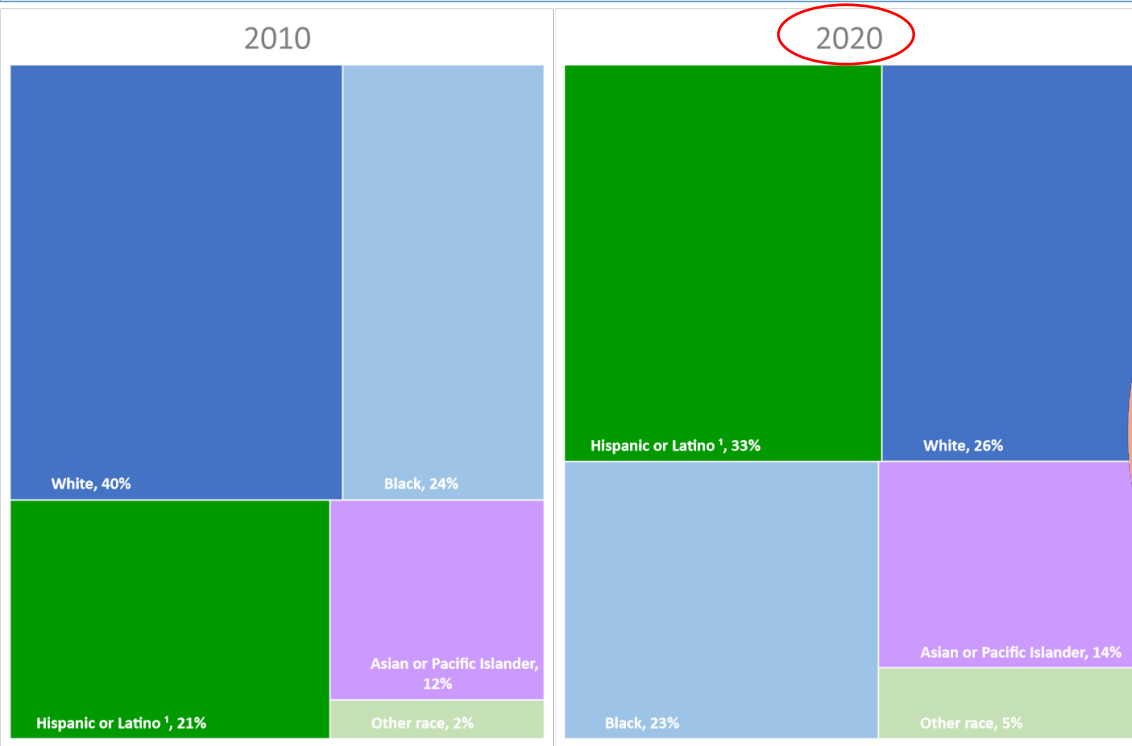
- Customer survey
- Demographic analysis
- Internal performance trends
- Analysis from best practices/neighboring providers

This data was used to create the strategic priorities for our core areas of service.



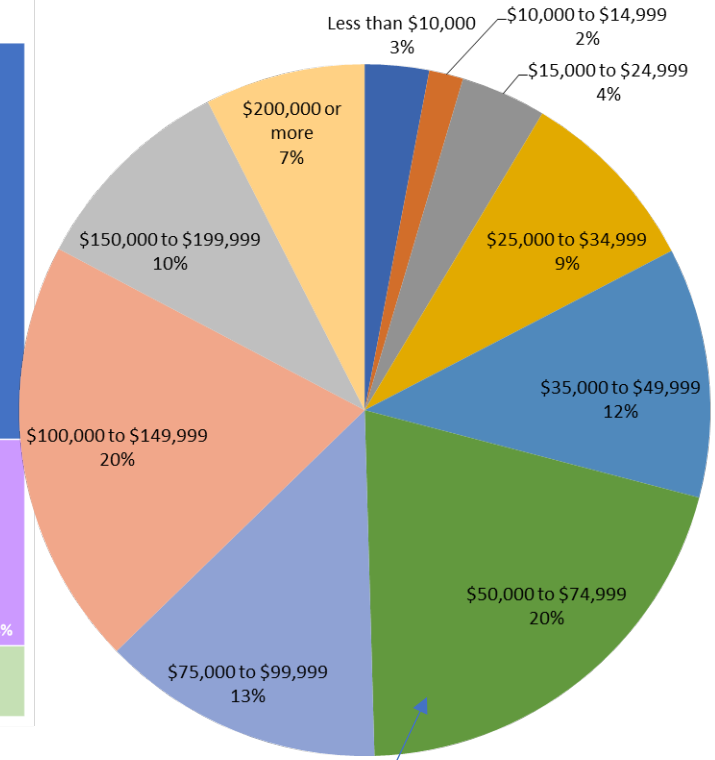
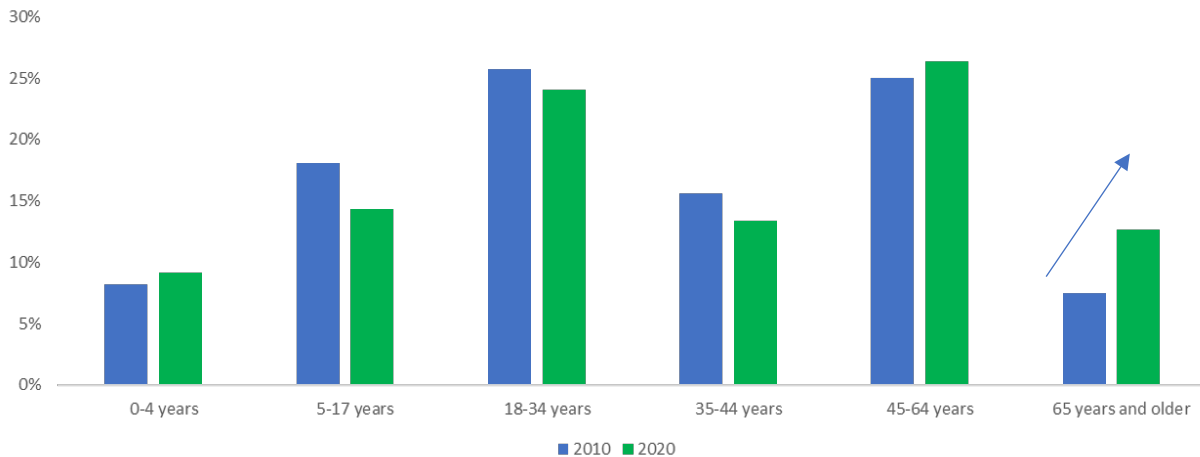
2024-2028 Montgomery Village Foundation
Department of Recreation and Parks Strategic Plan

Strategic Plan Data – Who Is Our Customer?



Decennial Census - US Census Bureau

Population by Age, 2010 and 2020 Comparison



50% of MV residents have limited funds to recreate!

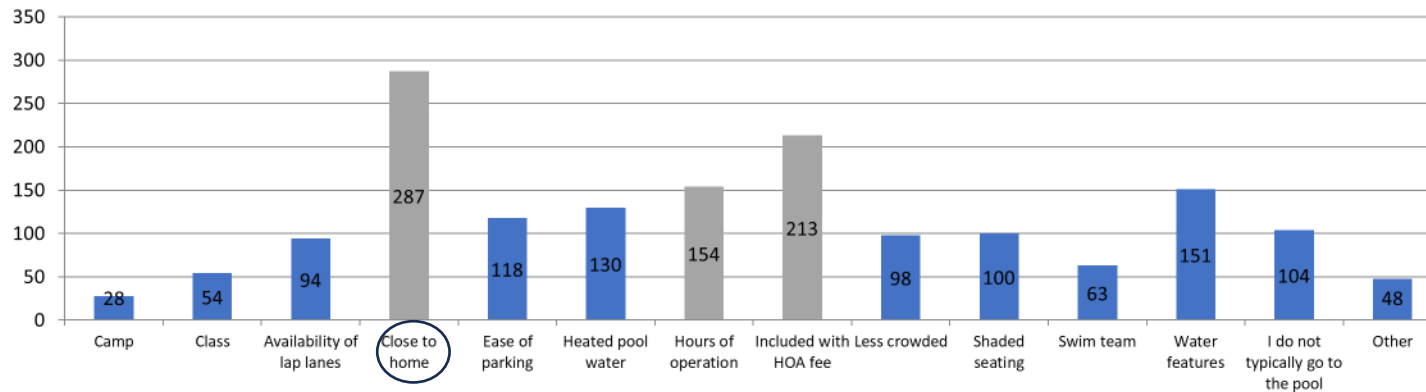
Strategic Plan Data – What Does Our Customer Think of the Recreation Services, Facilities and Amenities?

Survey – Aquatics

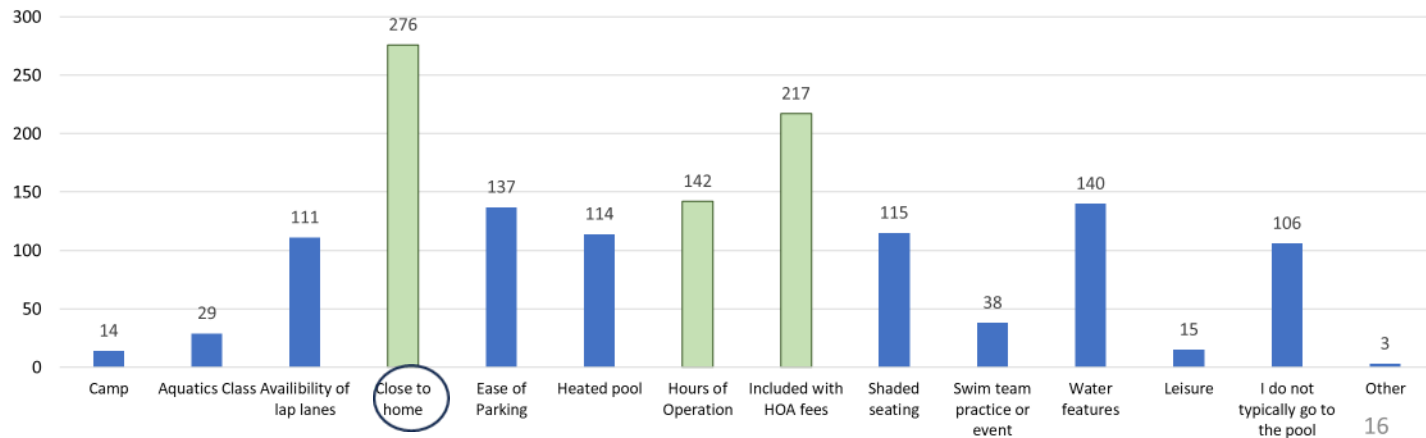


Pool Features – Reasons Participants Typically Visit The Pool

2018



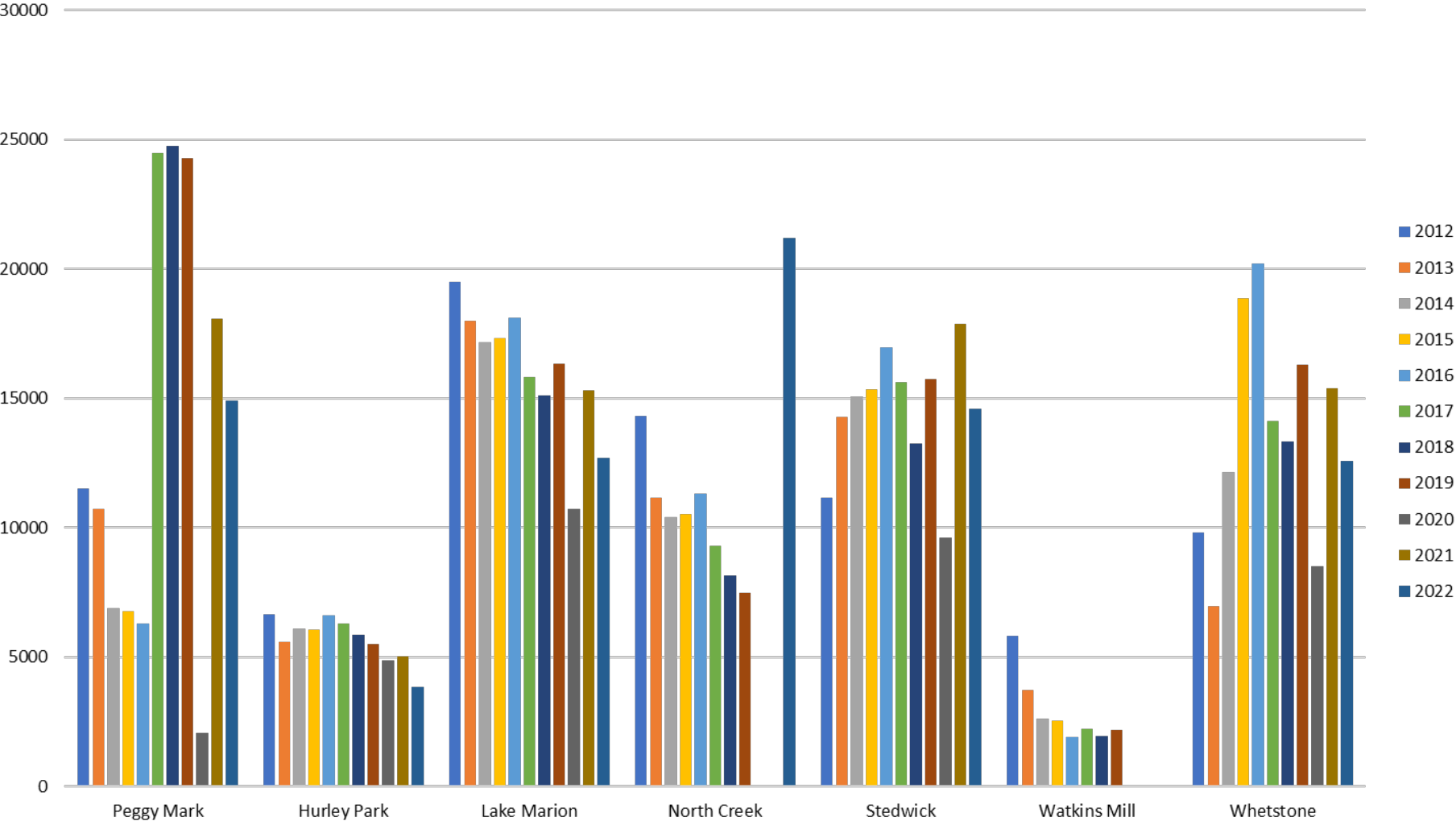
2023



16

Strategic Plan Data – How Are We Performing Over Time?

Annual Visitors by Pool 2012-2022



2018-2023 – Completed Initiatives:



- **Parks:**

- 1st lit **dedicated pickleball courts** to NCCC and more added at Apple Ridge.
- 1st lit **soccer court** at NCCC.
- 1st **outdoor gym** at the Watkins Mill Recreation Area
- 1st **dog park** as part of phase-1 of the David B. Humpton Park project.
- Added more shade by working with Tree Montgomery to plant **287 trees** at no cost.
- Implemented more **Park events**: Fishing Rodeo, lake cleanups, programming at outdoor venues such as Yoga on the Dock.
- Created an **interactive trail map** that shows our path system on phone/tablet/website.
- Completed a number of park projects per the Reserve Study.

- **Programming:**

- Programming has been greatly impacted by the COVID-19 pandemic.
- **Pivoting and providing service through the COVID- 19 pandemic** including essential services.
- Staff are now focused on rebounding our services that were impacted to provide pre-pandemic levels in classes, camps, senior programs, special events, sports, etc. 2023 was a record revenue year which shows increased engagement.

2018-2023 – Completed Initiatives:



- **Aquatics:**

- Increased the **number of Aquatics staff** from 2 full-time staff to 3.5 full-time staff.
- Created **one supervisor for Aquatic/Programming** which resulted in better synergy between Divisions.
- **Activity Card process was streamlined** - No longer require the card to be updated every five years. An online submitting/streamlined process has been implemented.
- **North Creek Pool and Bathhouse** was renovated and incorporated community input with an emphasis on features for teens, fitness and swim team use.
- Added **Pool Parties**.

- **Facilities:**

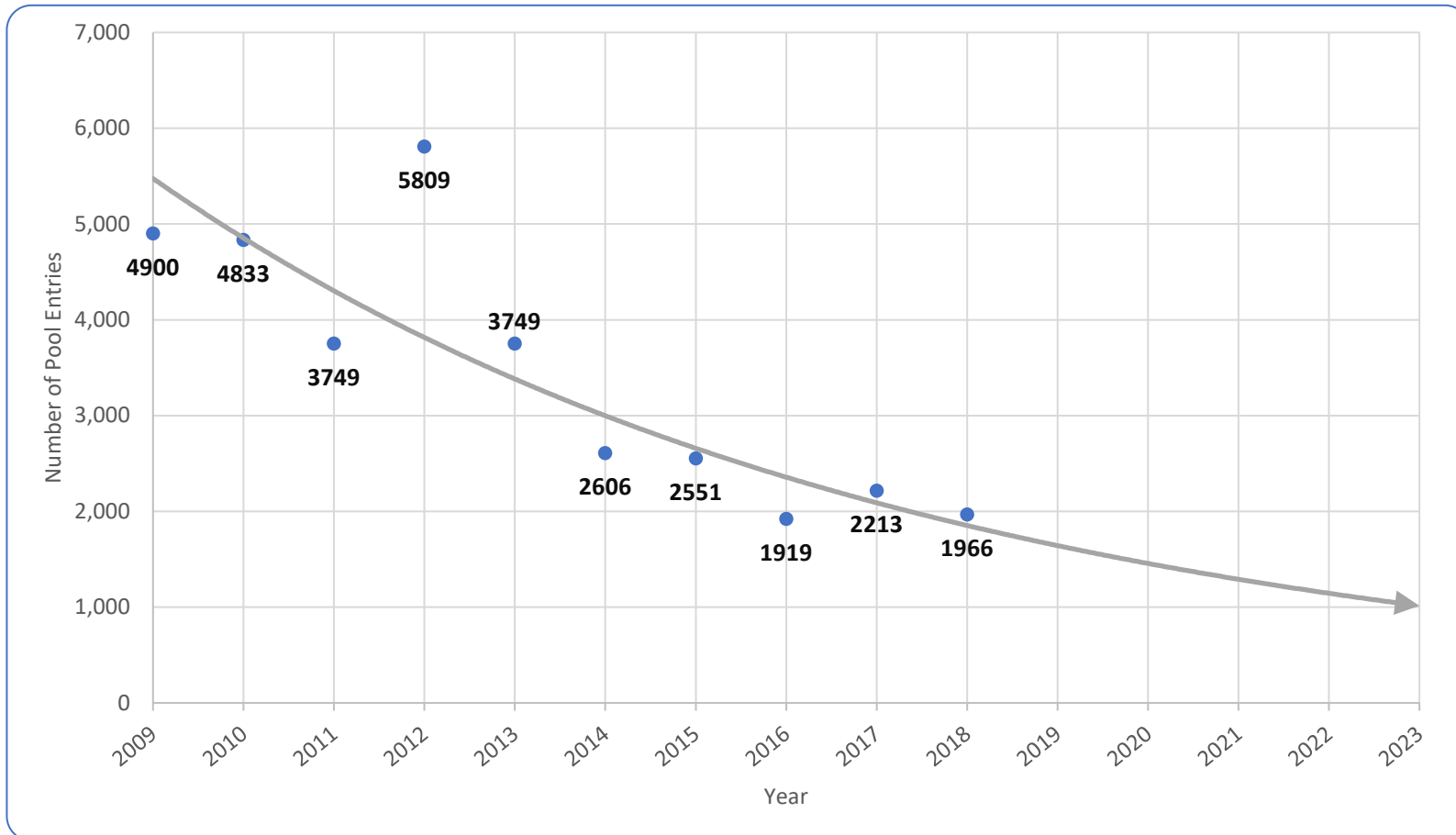
- Increased facilities for rent **from two community centers to all four community centers** outside of the pool season. Also permitted events with light alcohol for an additional cost.
- Updated the **appearance of Lake Marion Community Center and North Creek Community Center**.
- Added new **storage facility hub** for Recreation and Parks by utilizing part of the maintenance facility at the MVF Main Office.
- Conducted an **energy audit** of each MVF facility. Created the **Organizational Green Plan** which is now being executed. Using this plan we were able to secure an \$800K non-matching State grant to add solar panels to all facilities.

Case Study 1 – Converting an Underutilized Pool to Stabilize Assessment Increases and Reenergize Underutilized Property



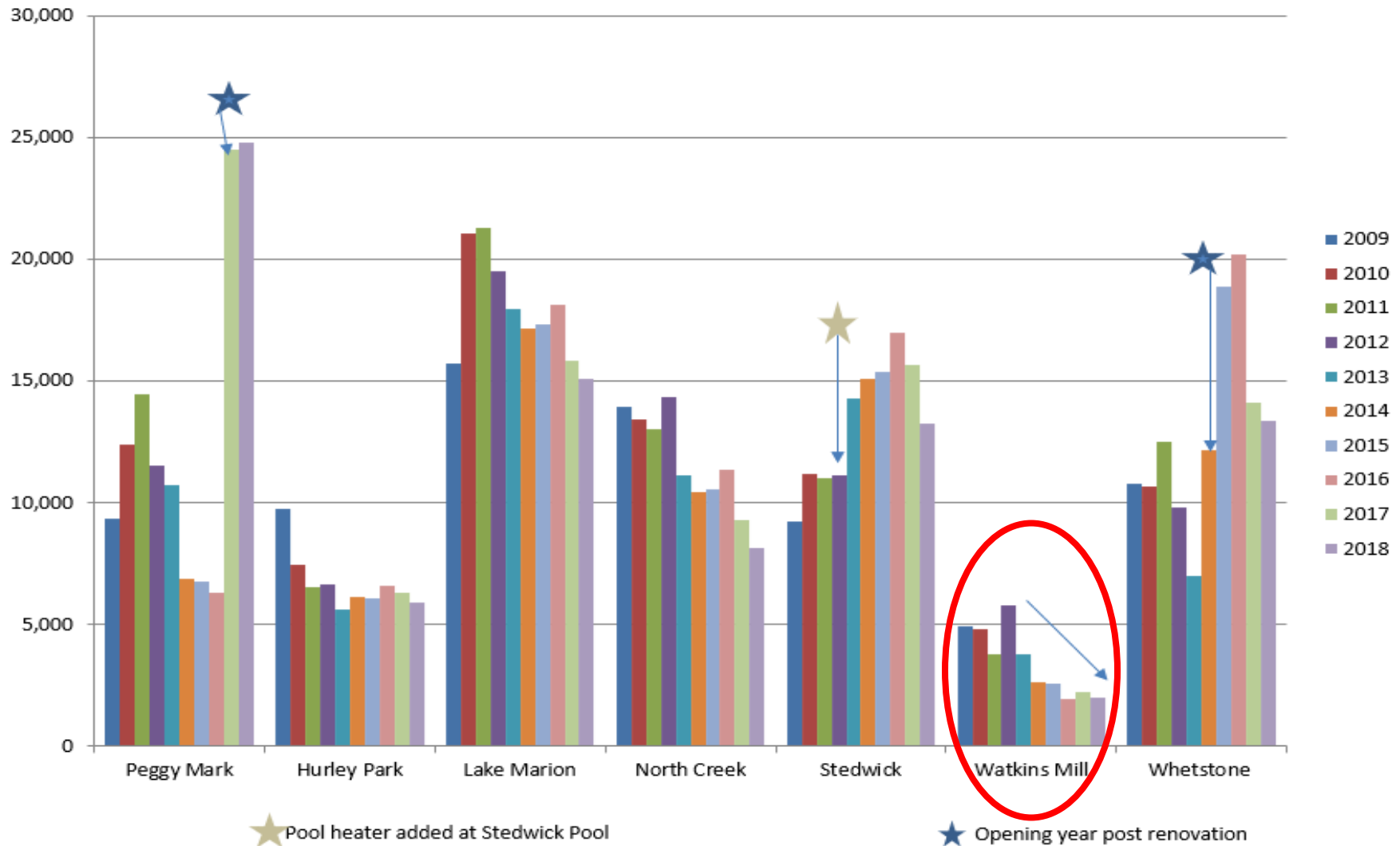
- Usage data over time
- Amenities proximity
- Strategic Plan data
- Property data
- Budgetary impact of current amenity
- Long Range Facility Plan findings
- Community Survey findings
- Community Forum findings – (HOA /close proximity residents)
- Best practices
- Recreation Committee input

Watkins Mill Pool Attendance

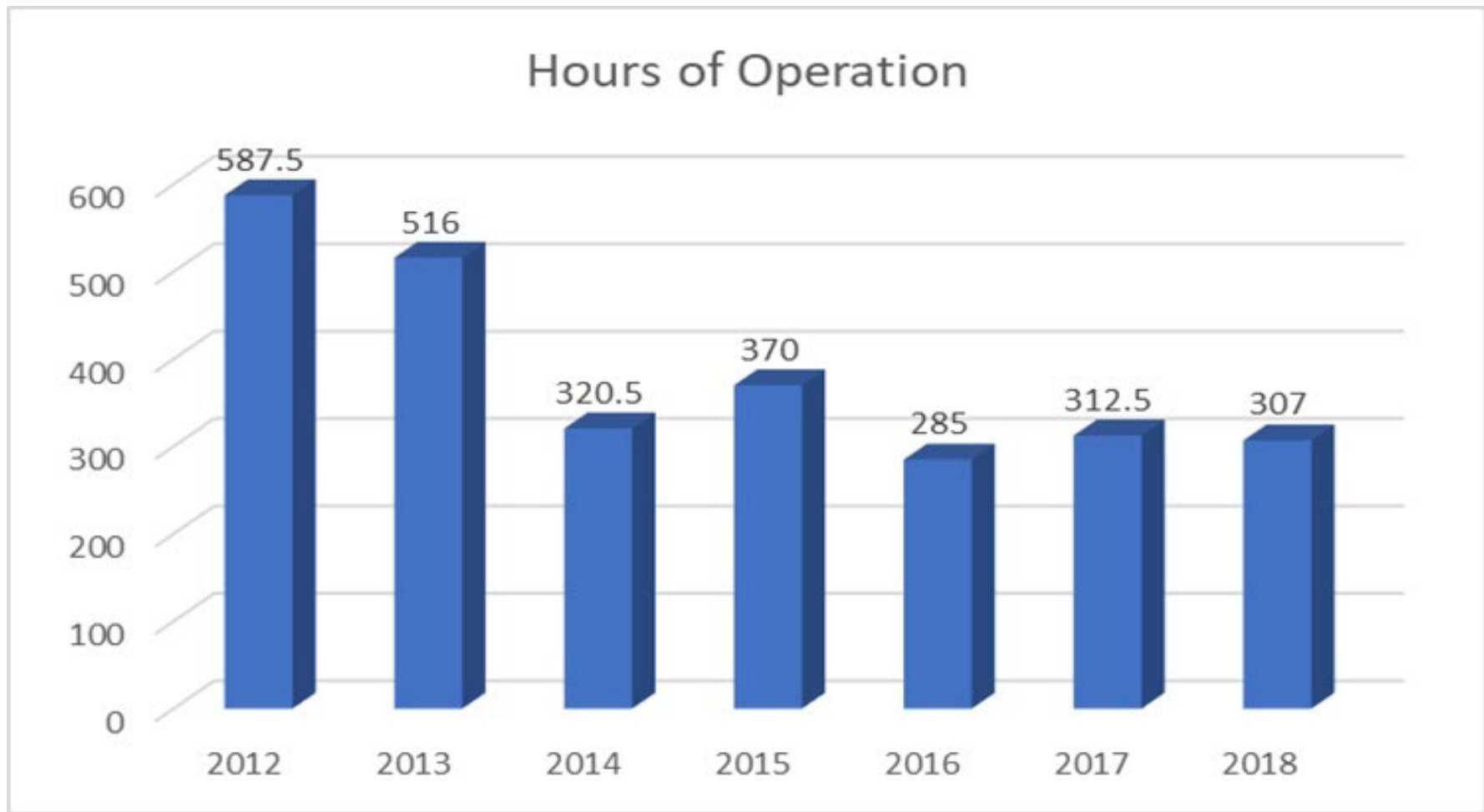


Note: attendance numbers include swim lesson entries

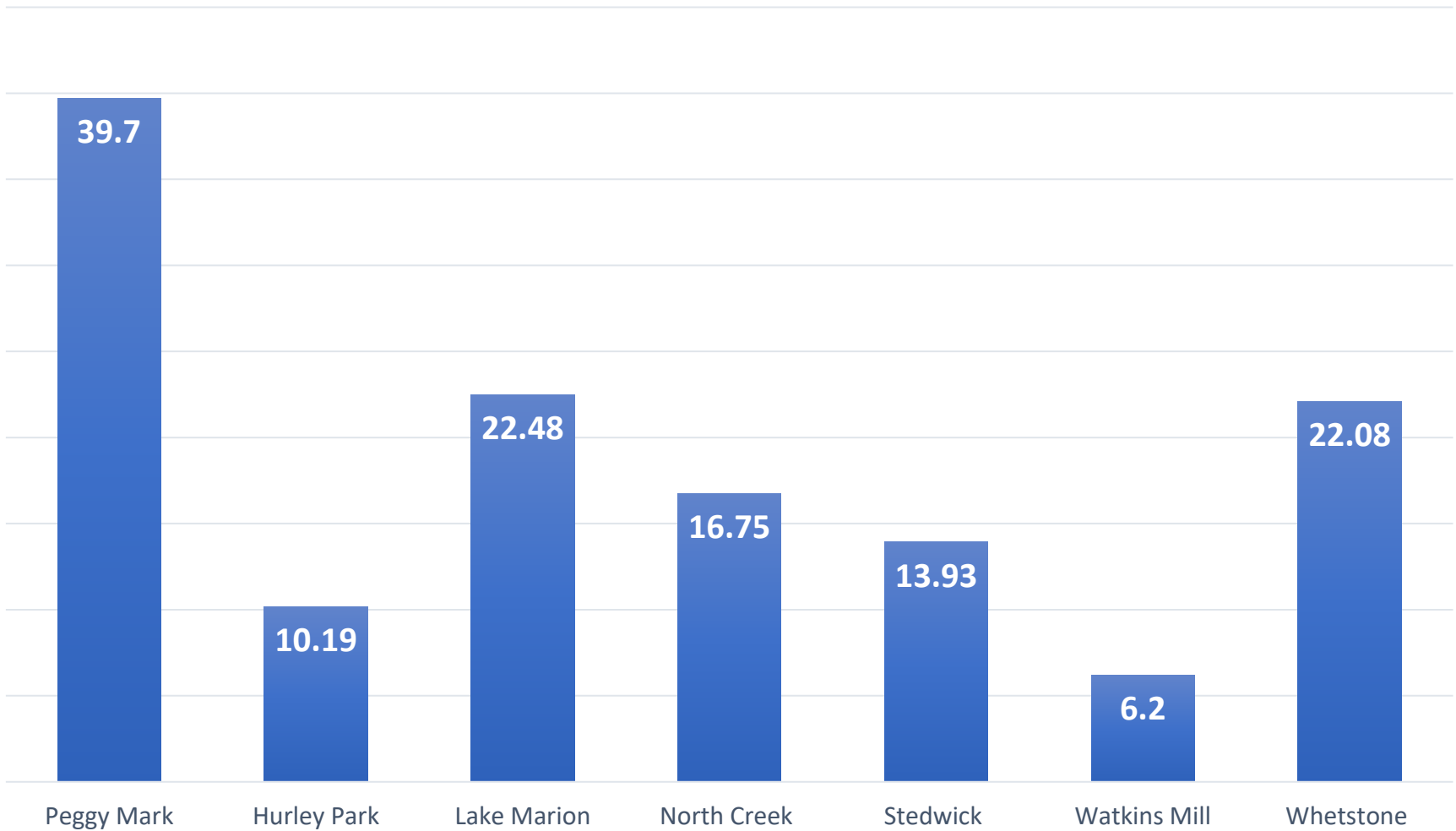
Annual Pool Participation By Pool 2009 - 2018



Watkins Mill Hours of Operation (2018)



Average Hourly Entries (2018)



Pool Expenses and Funding

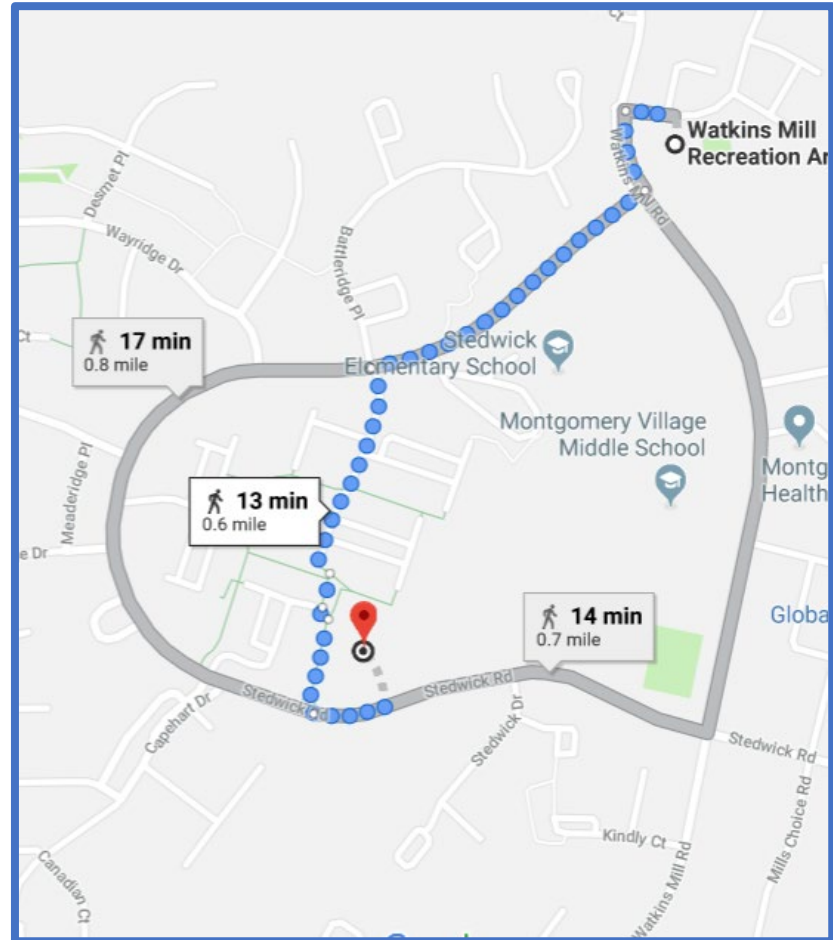
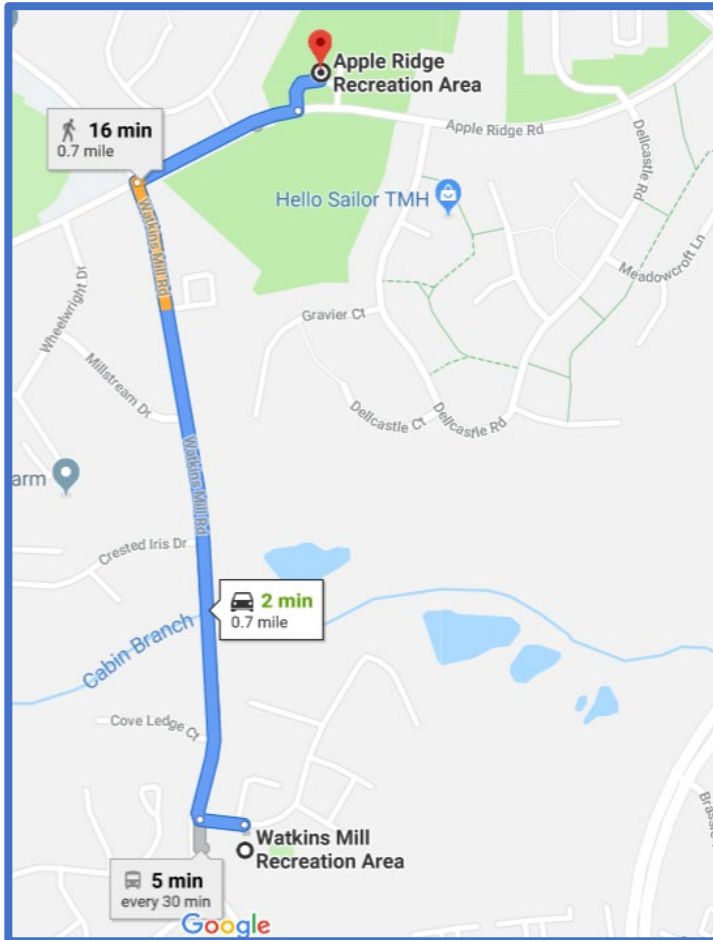
WM Reserve Amounts (2019-2043)	
Pool Renovation (2027)	\$ 2,250,000
Upkeep	\$ 720,000
Total	\$ 2,970,000
Years Covered by Study	25
Reserves Cost Per Year	\$ 118,800

Approximate Per Year Cost (WM)	
Temp Labor (2018)	\$ 20,510.51
Maintenance (2018)	\$ 16,552.43
Utilities (2018)	\$ 9,174.32
Reserves Contributions	\$ 118,800.00
Total Per Year	\$ 165,037.26

Each DU household will contribute **\$366.89** over the course of the reserve study to WM.

Cost Per Entry to Cover Expenses		
Attendance (with lessons)	1,966	\$ 83.93
Attendance (without lessons)	1,346	\$ 122.59

Pools in Close Proximity



Ideal Amenity Qualities for Repurpose

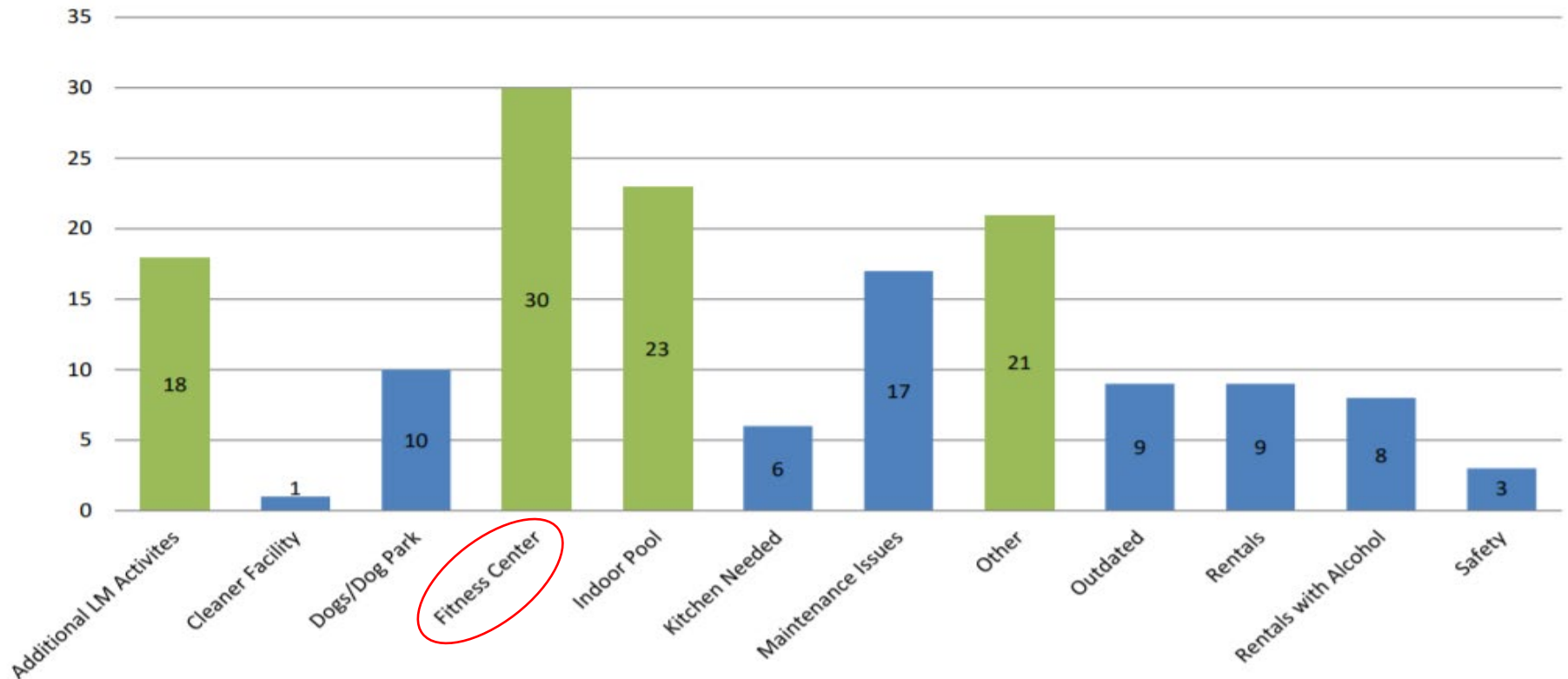
- Low operational/reserve cost
- Year-round usage
- Unique
- Fits into Long Range Facility Plan
- Fits in with community needs
- Achievable within \$200,000 - \$300,000 budget
- Fits county requirements without change to site plan (recreational use)

Long Range Facility Plan (2010/11)

Proposed Amenity	Score	Rank	Status
Indoor Swimming	607	1	N/A
Farmers' Market	507	2	Launched 2011
Full Service Community & Fitness Center	340	3	
MV Hiker/Biker Path & Trail System	338	4	N/A
Concession Structure at South Valley Park	202	5	Completed 2012
MV Mini Bus Service	187	6	N/A
Update Village Pools	164	7	Launched Pool Study in 2011 to 2034
Build a Splash Pad @ MV Pools	159	8	Completed 2017
Group Picnic Pavilions	134	9	Completed 2017
Dog Park	131	10	Completed 2023

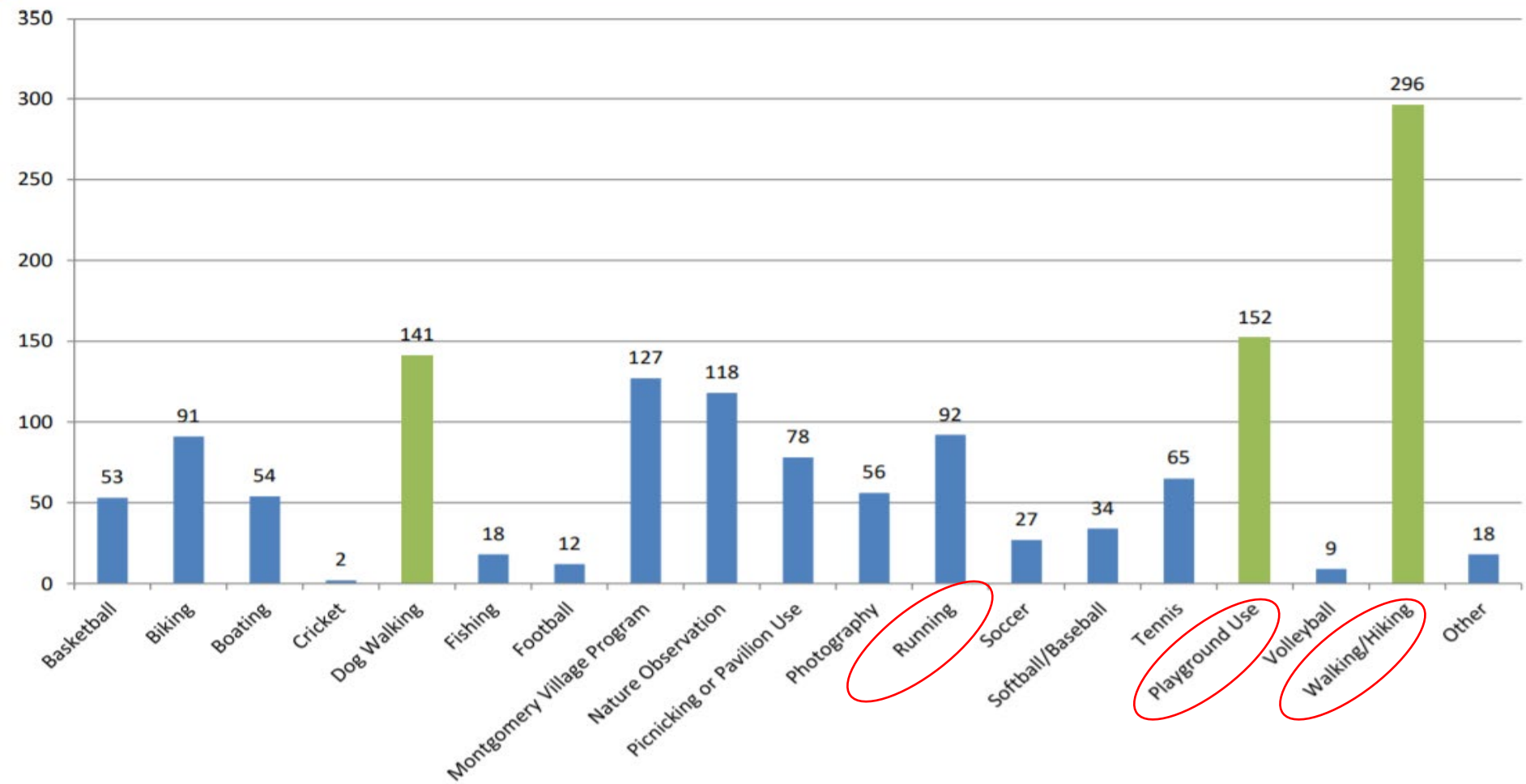
Strategic Plan Survey (2018)

Types of Facility Wanted That is not Offered - Open Ended



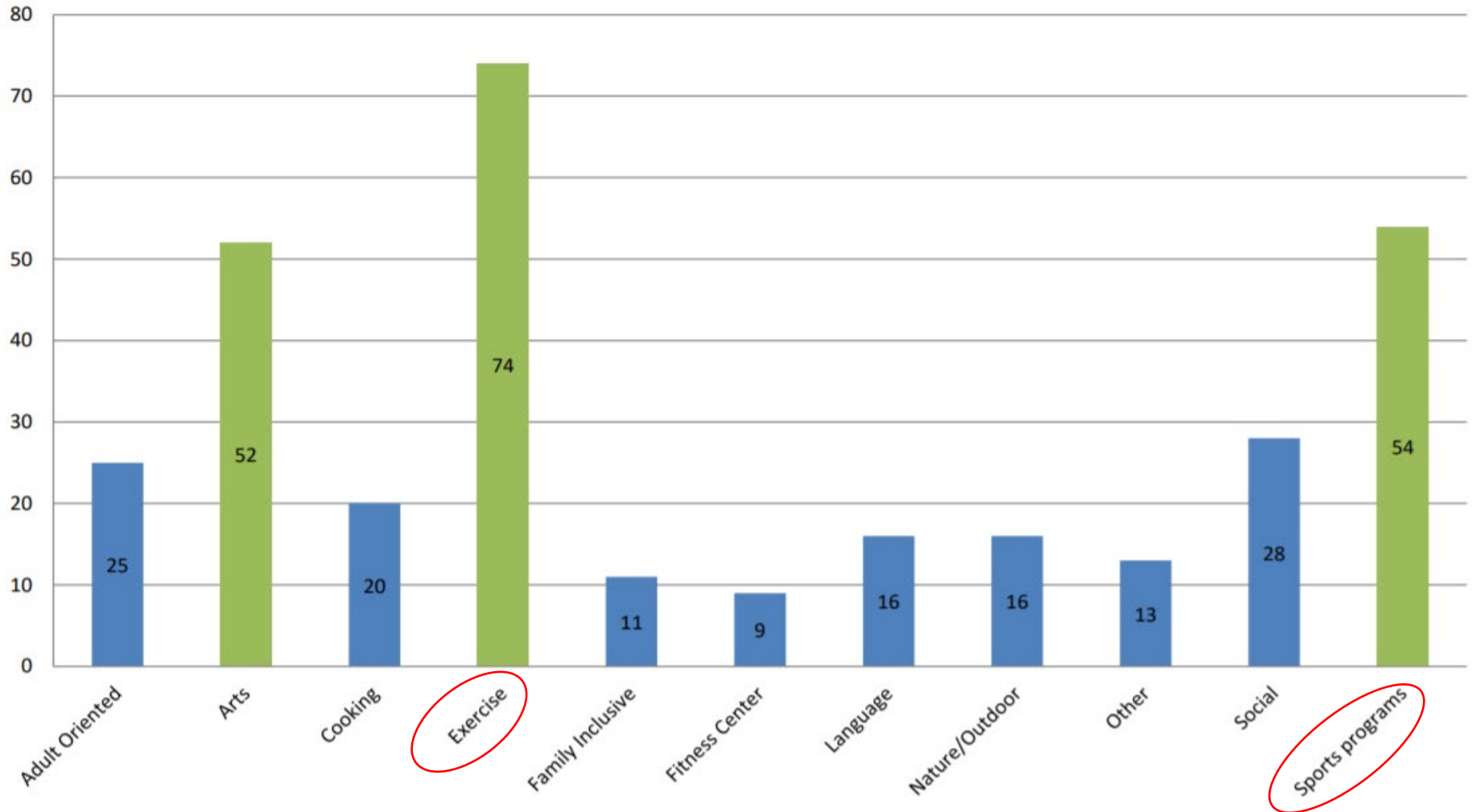
Strategic Plan Survey (2018)

Participants Typical Park Activities



Strategic Plan Survey (2018)

Open Ended - What classes, activities, or programs you would like to see MV offer?



Concept One: Fitness Playground

Description:

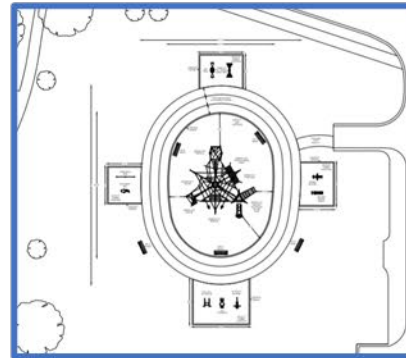
A combination of a playground, exercise track, and outdoor fitness equipment.

Pros:

- Unique amenity
- Engages multiple generations
- Fitness center was high on residents' requests in the Strategic Plan survey
- Fitness equipment (gym) was identified in the Long Range Facility Plan (2010)

Cons:

- Already a playground at Watkins Mill
- Indoor gym is preferred by residents



Concept Two: Outdoor Fitness Center

Pros:

- Fitness center was high on residents' requests in the Strategic Plan survey
- Fitness equipment (gym) was identified in the Long Range Facility Plan (2010)
- Promotes fitness
- Free fitness for the community
- Lower cost to operate than an indoor gym
- Currently no gym (indoor or outdoor) in Montgomery Village
- Amenity appealing to adults

Cons:

- Less desirable than an indoor gym
- Impacted by elements



Concept Three: Skate Park

Pros:

- Unique amenity for Montgomery Village which would engage roller blading, skating, scootering, and BMX biking.
- Close to multiple schools
- Amenity that would be appealing to a diverse age-range including teens.

Cons:

- Insurance / liability
- Noise
- Some organizations have this type of facility staffed to help mitigate risk.



Concept Four: Sports Court Facility

Pros:

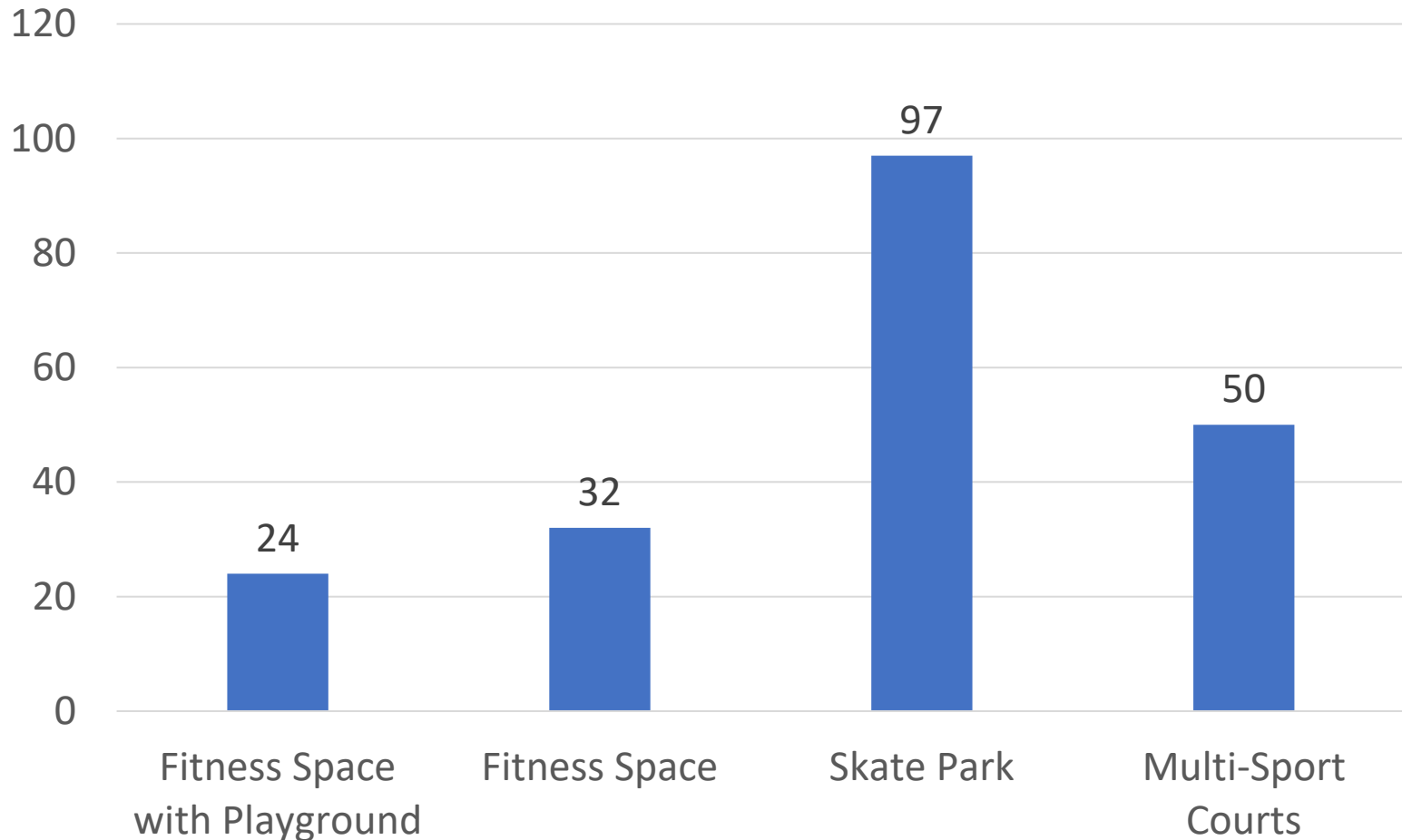
- Provides accessible sports to a higher density area
- Area already used for futsal & pickleball
- Potential for basketball, futsal, tennis and pickleball all at one sports hub
- There

Cons:

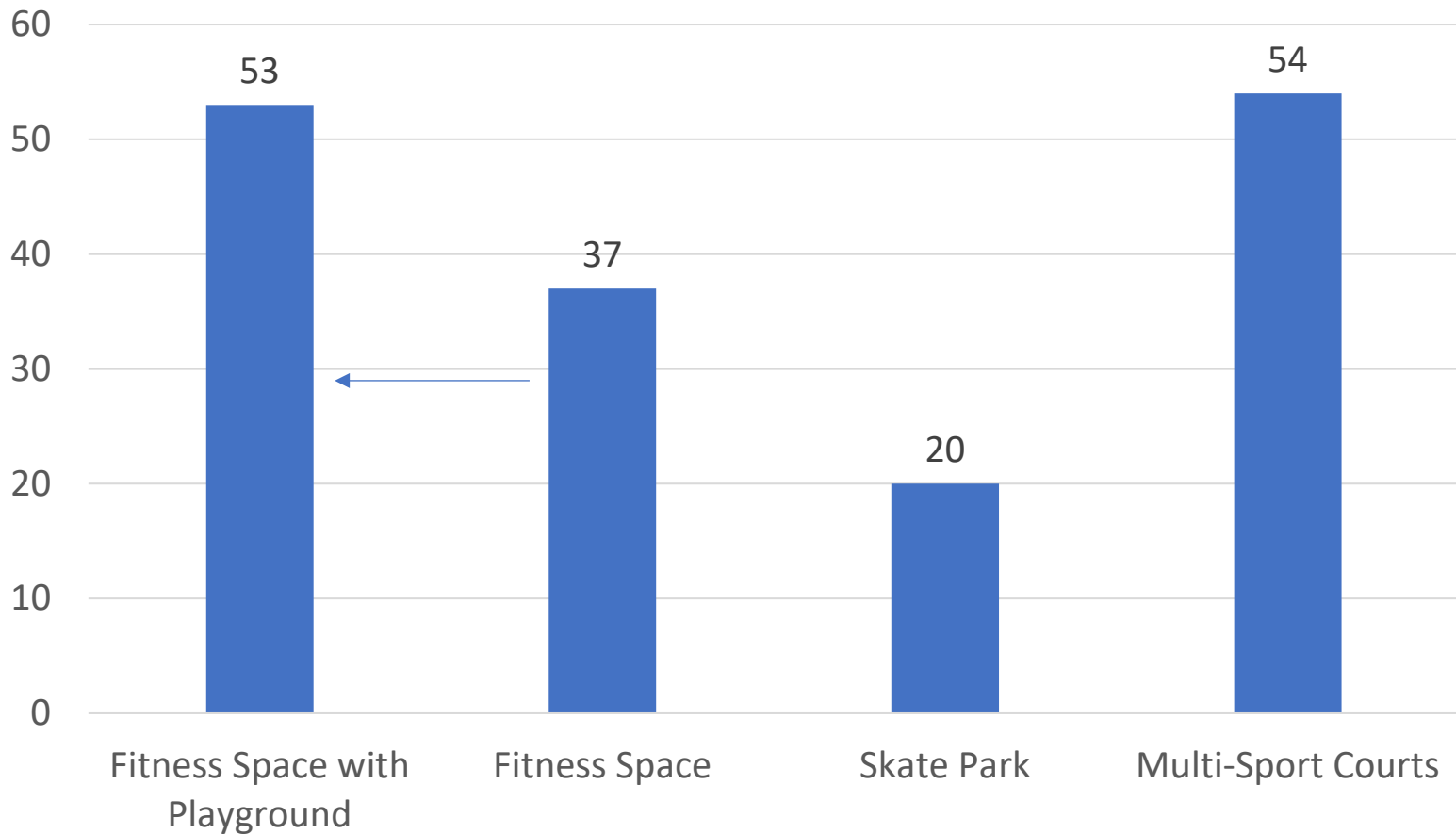
- Noise
- Three basketball courts available at Montgomery Village Middle School, and two basketball courts available at Stedwick Elementary School
- Lighting the courts is not being consider – unlit amenity
- Limited parking



Community Survey Findings: What is your least favorite?



Community Survey Findings: What is your favorite concept?



MVF successfully used data to make a tough change - MVF received limited complaints about repurposing the pool, received State funding (non-matching 750K) through a grant to help pay for the repurpose project, reenergized an underutilized property, while stabilizing the aquatic budget.





- Usage data
- Amenity inventory
- Property data
- Strategic Plan data
- Community Survey findings
- Community Forum findings – (HOA /neighbors)
- Best practices data / previous success
- Recreation Committee input

Case Study 2 – Converting/Upgrading Underutilized Sports Courts



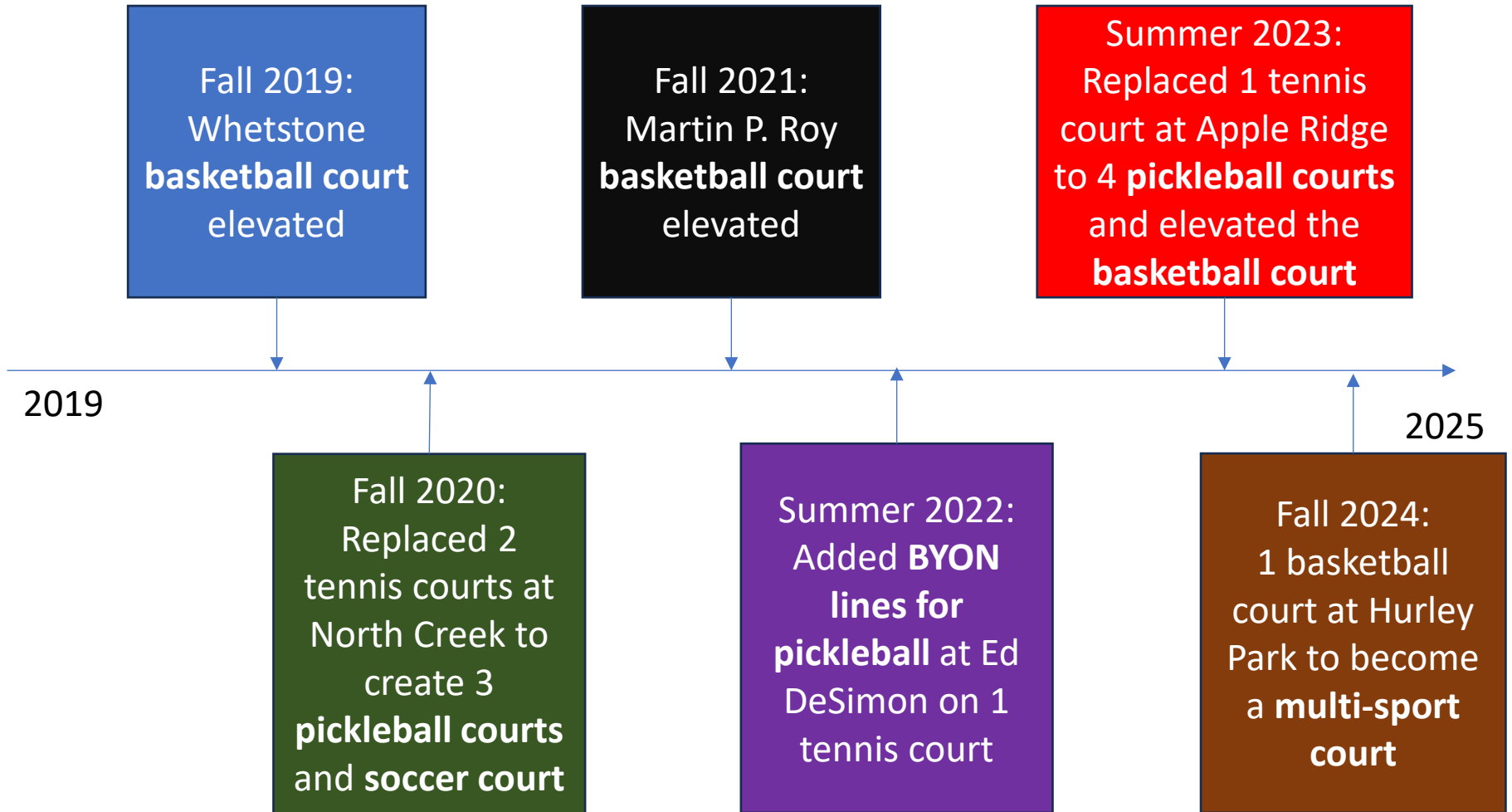
Parks – Goals (2018)



- **Goal 2 - Provide diverse park amenities that address current and future community needs.**

- ○ Objective 2.1 – Conduct a study of current park amenity usage to help steer future projects.
- Objective 2.2 – Research all of the following options, as well as other emerging trends, for installation in MVF parks:
 - Bicycle pump track
 - **Pickleball court**
 - Bocce court
 - **Futsal facility**
 - **Outdoor exercise equipment**
 - Retrofit existing underutilized tennis courts for some of these uses.
- Objective 2.3 – Continue to evaluate and replace highest priority playgrounds with unique diverse features throughout Montgomery Village.

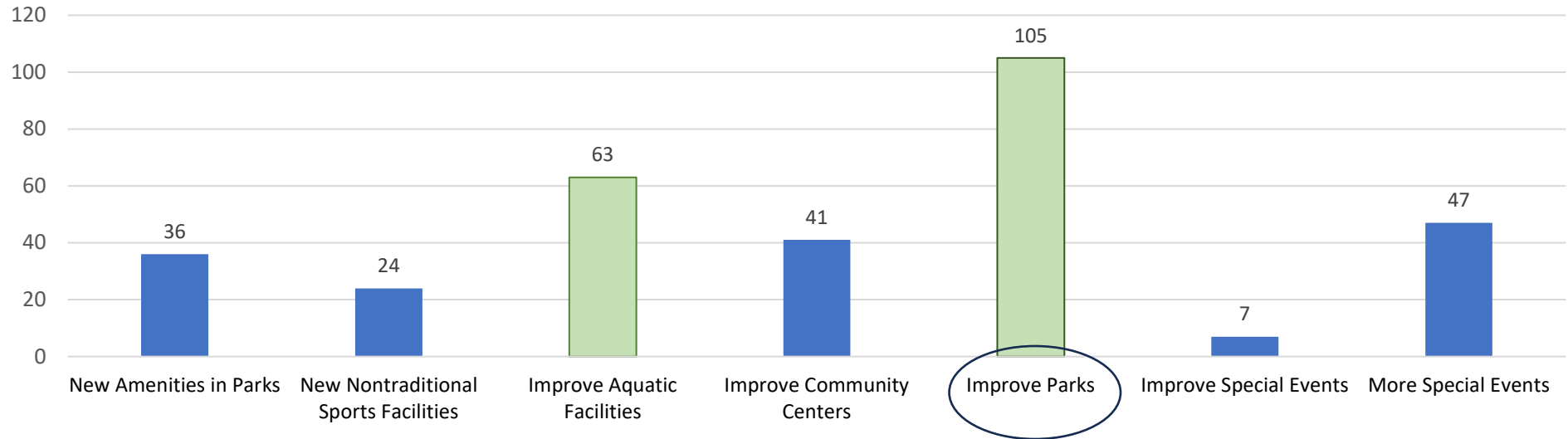
Completed Sports Court Projects:



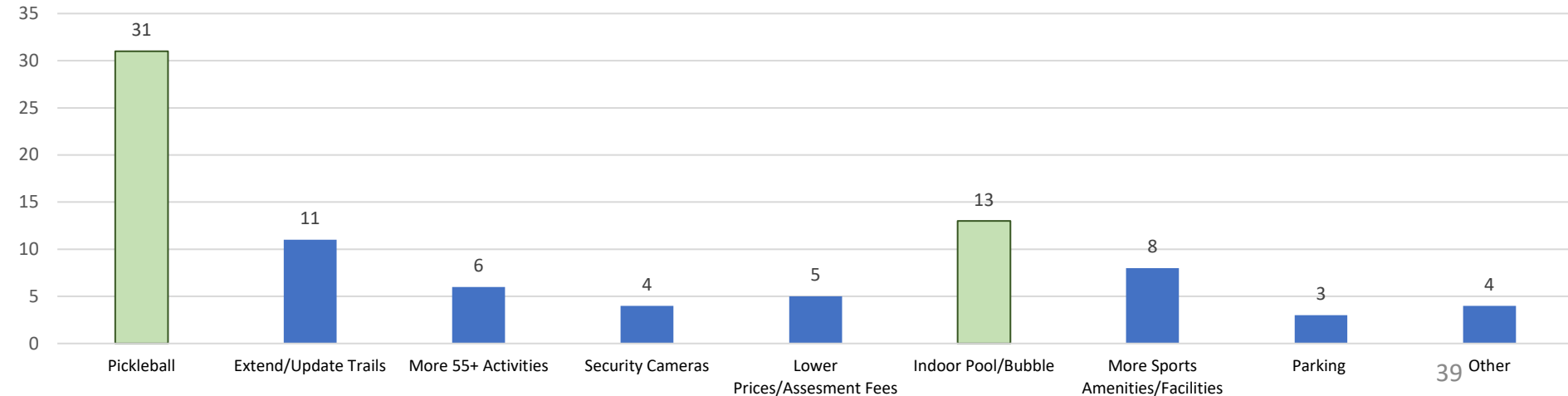
Survey – General (2023)



If there were additional funds, which of the following Recreation and Parks categories would you allocate the funds to?



“Other” Responses



39 Other

**Question not asked in 2018

Project Background – Multi-Sport Court

- The current Strategic Plan called to diversify MVF park amenities, which included sports courts. The park system has 5 basketball courts, 19 tennis courts, 1 soccer court, and 9 pickleball courts.
- In 2020 MVF added a **lit soccer court at North Creek Community Center** which has been a popular amenity.
- Given the popularity of the soccer court, MVF wanted to gain community input on adding a **multi-sport court at William Hurley Park**, which would replace one of two basketball courts.



Concept Design A



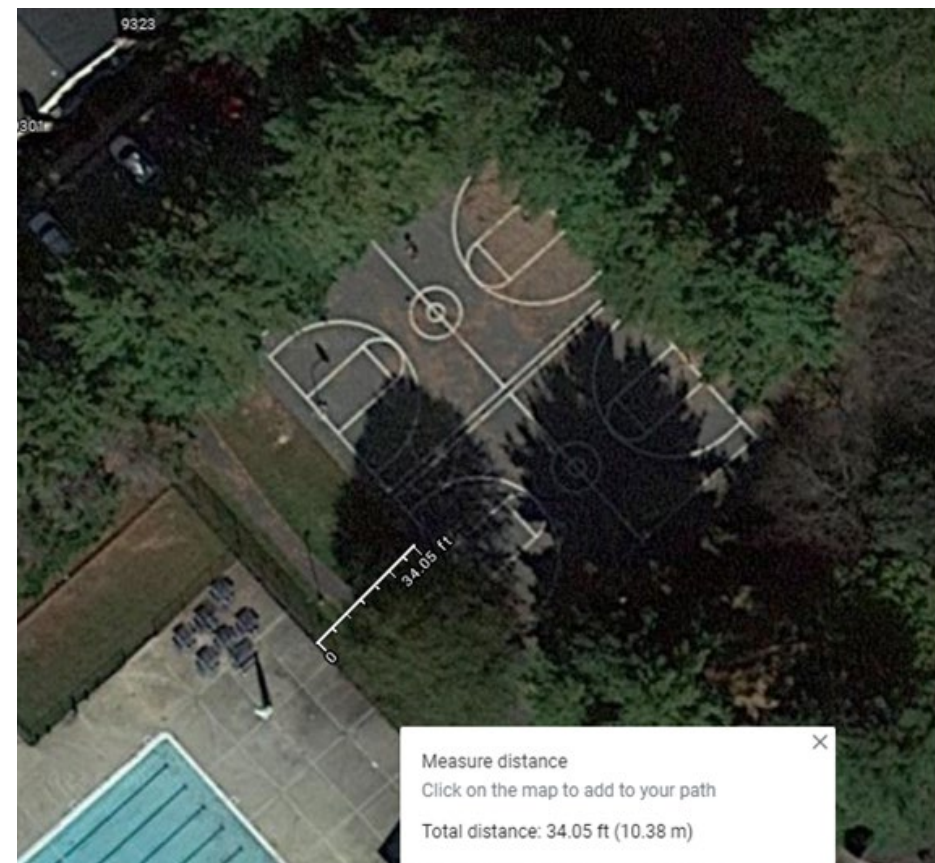
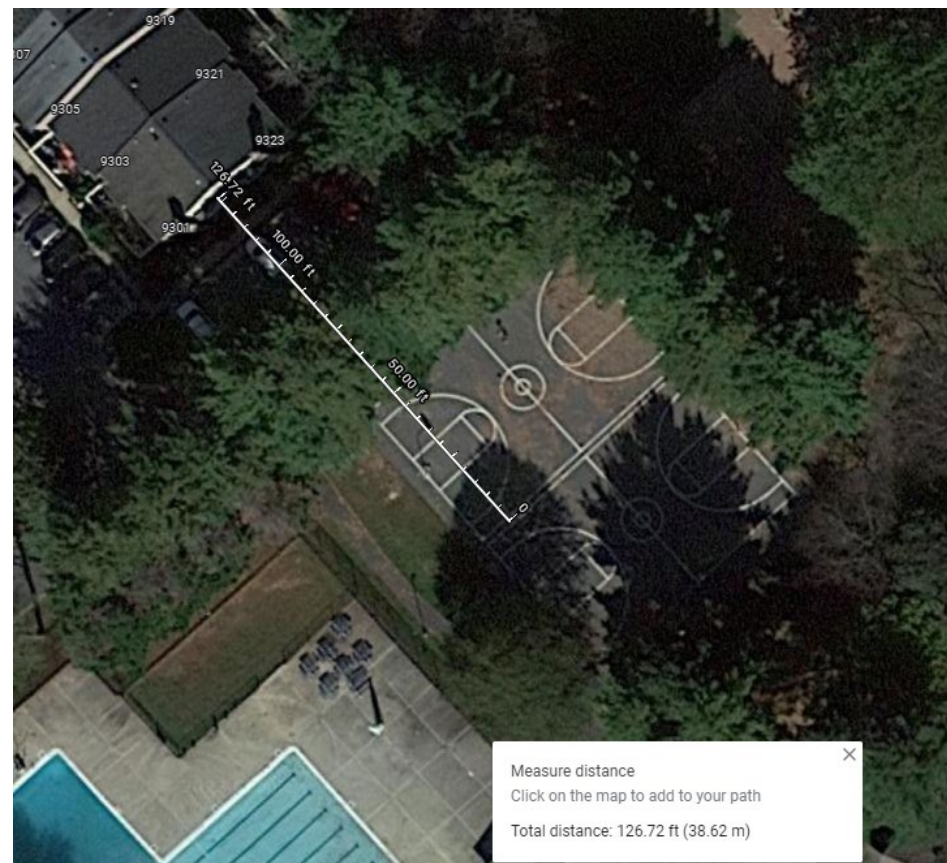
Metal Rail System

Concept Design B



Property Data - Multi-Sport Court

- **121.5 ft** from proposed multi-sport court to closest residence.
- **60.9 ft** from baseline to pool deck area (34' to edge of pool deck).
- Basketball court is currently unlit and would **remain unlit** to not change evening park usage, and impact nearby residents.
- The neighboring basketball court would be updated during the renovation process.

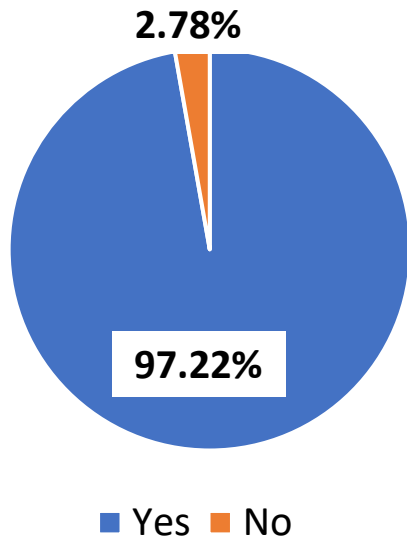


Survey Data

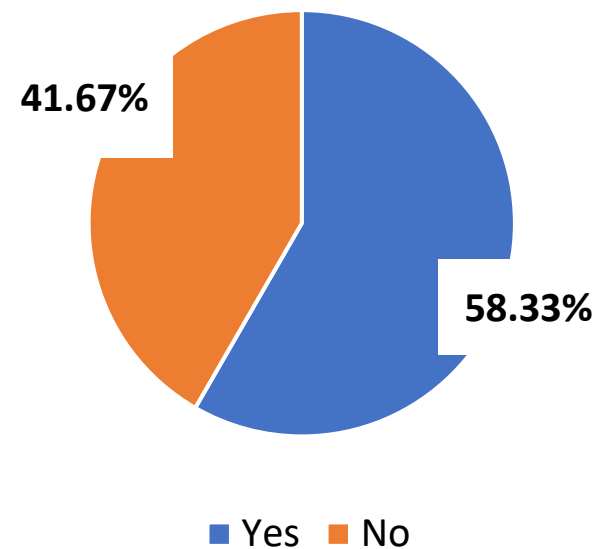
- Survey was open for community input from **May to August 2023**.
- Survey information was posted on: social media, on the MVF website, and posted at both North Creek Community Center soccer court and William Hurley Park basketball courts with QR code.
- Residents who live around the park were notified of the potential project and the opportunity to provide input.
- 36 total completed surveys.
- Metal rail system received overwhelming support compared to wooden plank option.
 - **93.94% in favor of metal rail system.**
 - 6.06% in favor of wooden plank system.

Survey Data

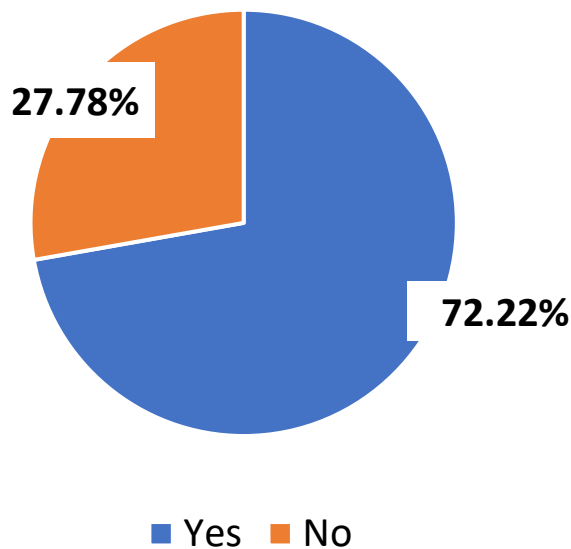
Are you a Montgomery Village resident?



Do you play soccer/futsal?

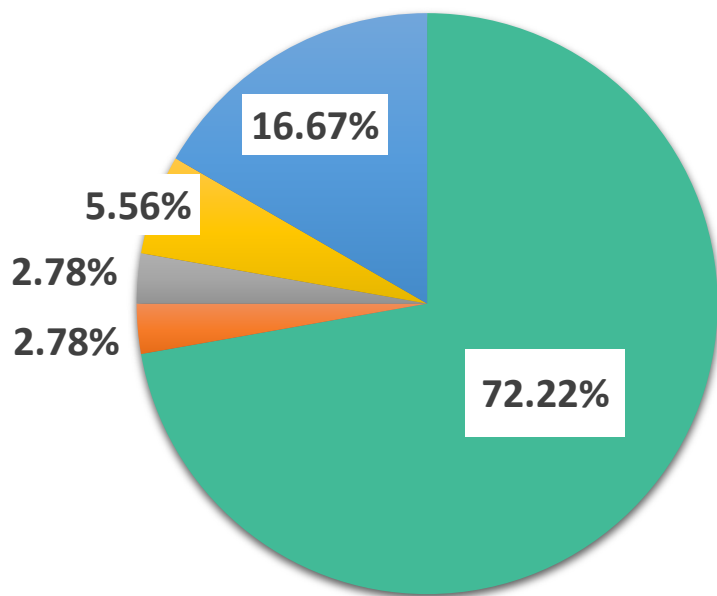


Do you play basketball?



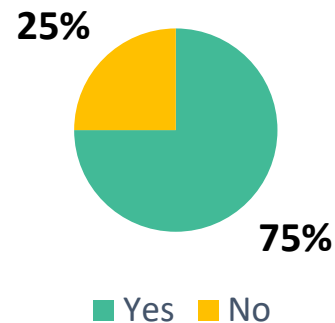
Survey Data

Do you support the installation of the multi-sport court nearest the pavilion that can be used for boarded soccer and basketball?



■ Strongly support ■ Somewhat support ■ Neutral
■ Somewhat against ■ Strongly against

Do you believe there is a need for a boarded multi-sport court in Montgomery Village, which will add an additional boarded soccer court while maintaining the basketball court?



■ Yes ■ No

Observational Data

- MVF conducted **48 observations at both North Creek Soccer Court and William Hurley Basketball Courts.**
- Observations were conducted in the evenings during weekdays and weekends (7p.m to twilight (10 times after sunset at William Hurley)).
- Recorded weather conditions, number of users in each area, and number of goals/hoops being used in each area, respectively.

- North Creek Community Center Soccer Court usage data:
 - Total number of users.
 - Number of goals in use.

- William Hurley Park Basketball Court usage data:
 - Total number of users.
 - Total number of hoops in use.
 - If either basketball court was being used for soccer.
 - If the ballfield was being used for soccer – 3 times there were people playing soccer.

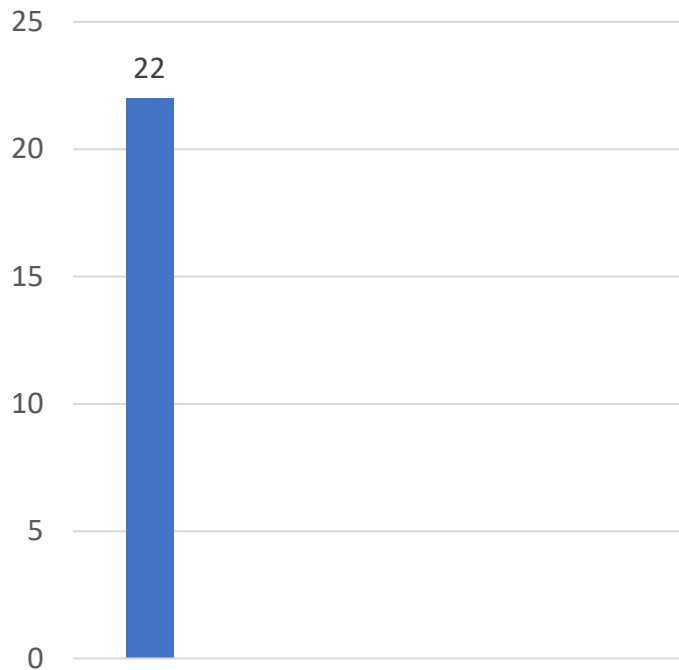
Observational Data

William Hurley Park: Number of Basketball Hoops in Use	Instances Usage Data Collected
0	26
1	15
2	7
3	0
4	0
Total:	48

North Creek Community Center: Number of Soccer Goals in Use	Instances Usage Data Collected
0	5
1	0
2	43
Total:	48

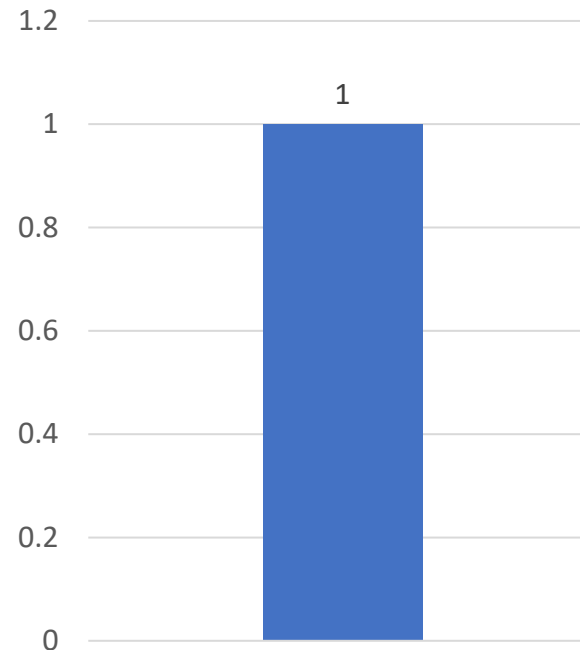
Observational Data – Hurley Park Basketball Court

Total Times in Use (48 Observations)



Total Times in Use (48 observations)

Average Number of Users per Observation

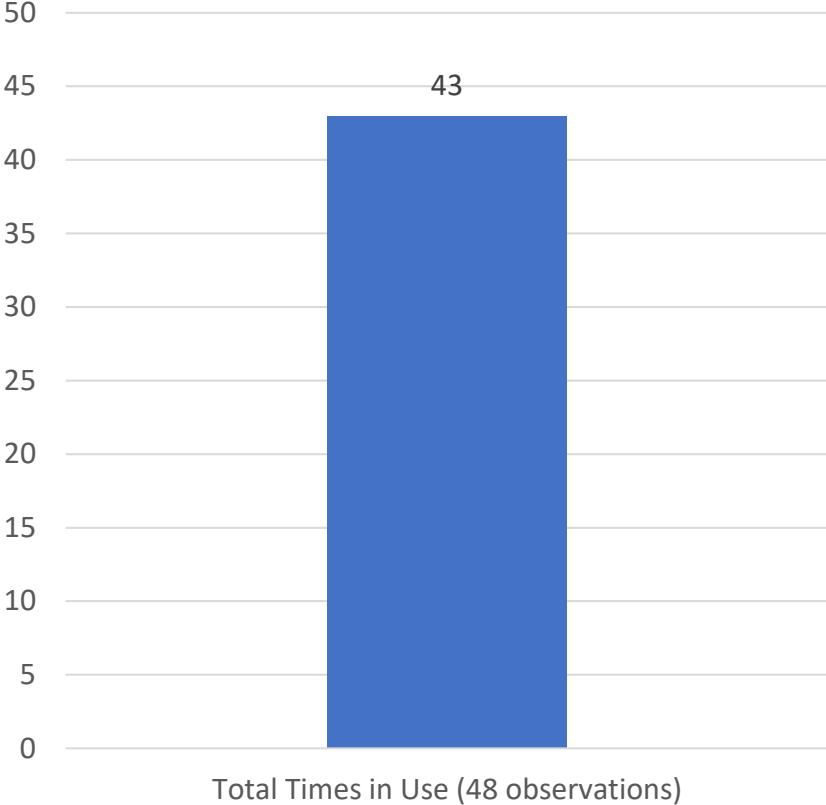


Average Number of Users

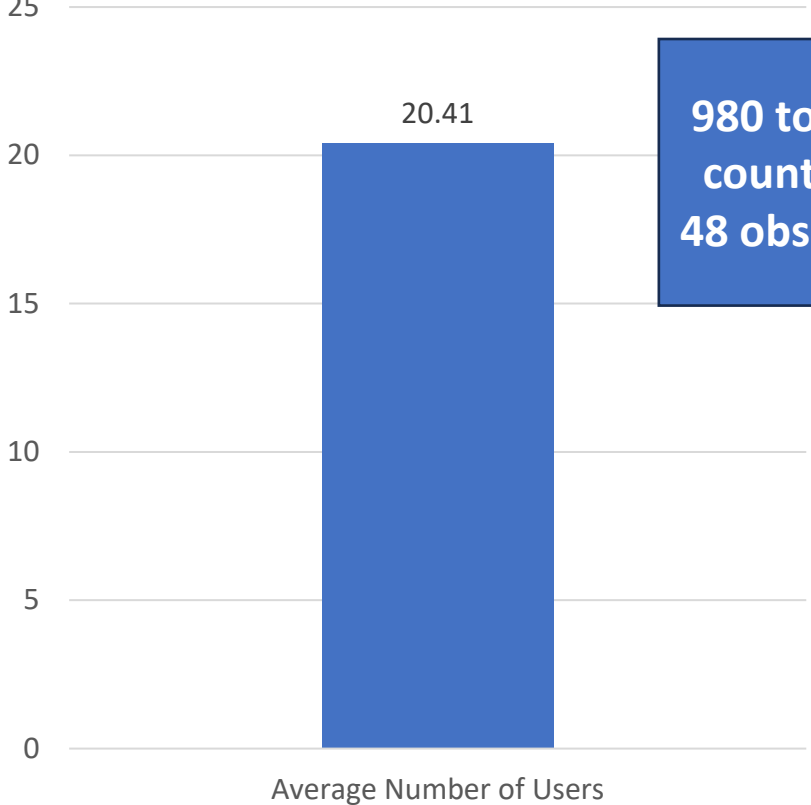
**51 total users
counted from 48
observations**

Observational Data – North Creek Soccer Court

Total Times in Use (48 Observations)



Average Number of Users per Observation



980 total users counted from 48 observations

Coming Fall 2024 – Kompan Multi-Sport Court

The data process for the Multi-Sport Court justified that the basketball courts were underutilized, supported that soccer courts are a proven popular addition, and modified the chosen product to be a different material and height.

Through the Strategic Plan goals, staff have reenergized and diversified underutilized sports courts to create new ways for the community to recreate at a low cost.



Case Study 3– Renovating Aging Pool Infrastructure



In 2011 the MVF Board of Directors awarded the bid for a Pool Study and creation of a Master Plan for upgrading the 7-MVF owned and operated pools. Supported as a priority by the LRFP.

Findings from Pool Study:



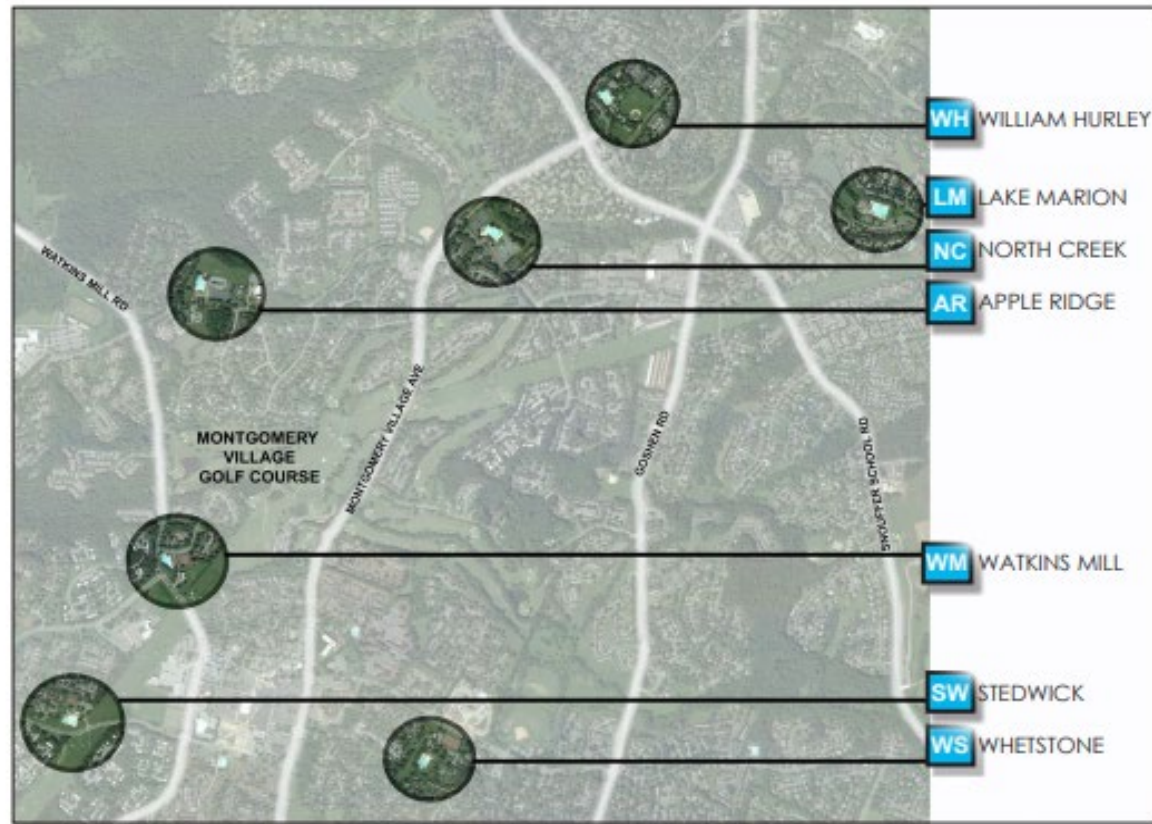
Smolen ■ Emr ■ Ilkovitch
Architects



ALMY ARCHITECTS

FEBRUARY
2012

MONTGOMERY VILLAGE FOUNDATION



AQUATICS FACILITIES
ASSESSMENTS, RECOMMENDATIONS AND MASTER PLAN

Findings from Pool Study:



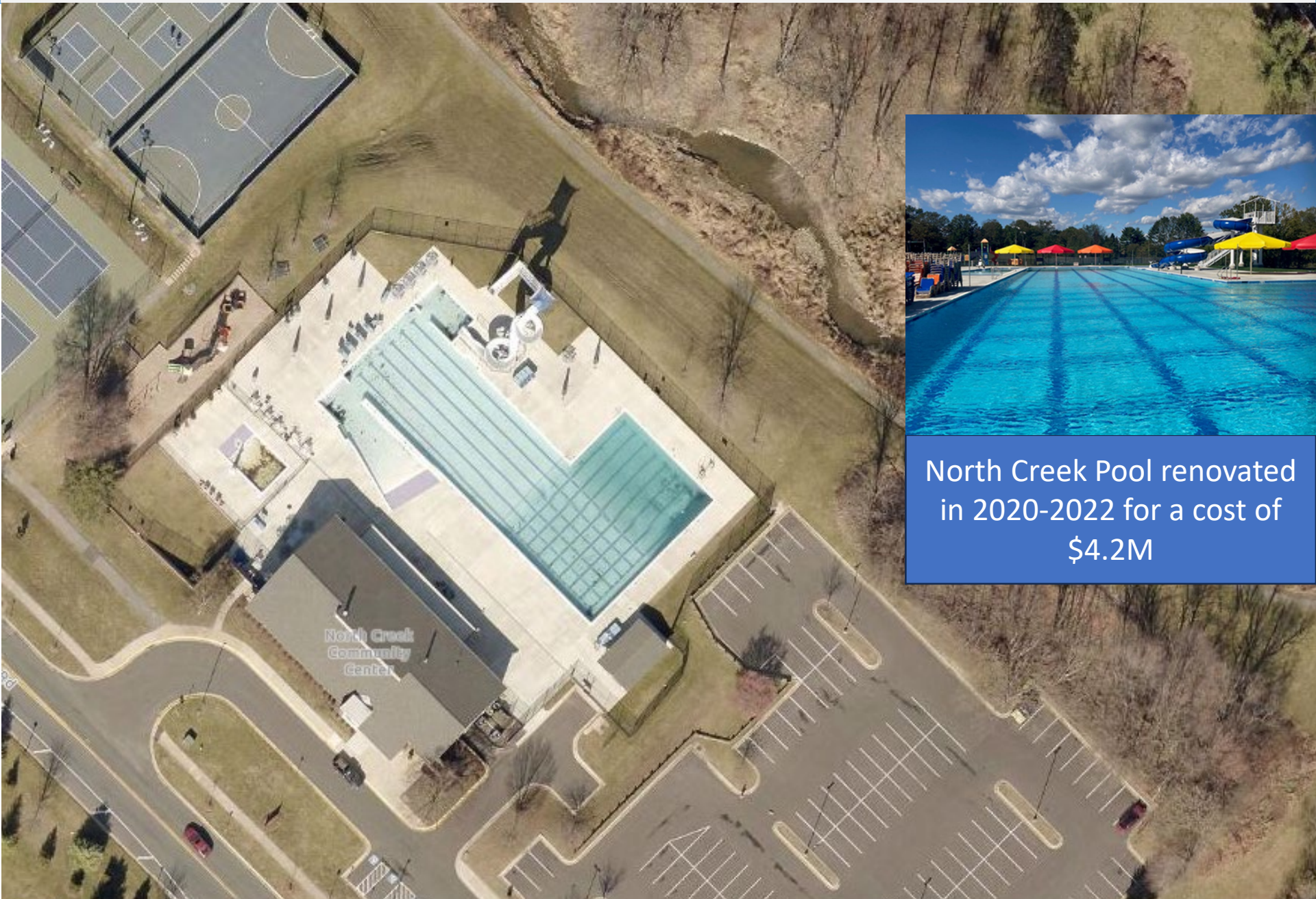
Whetstone Pool renovated in 2013-2014 at a cost of \$1.80M

Findings from Pool Study:



Apple Ridge (Peggy Mark) Pool renovated in 2016-2017 for a cost of \$2.5M

Findings from Pool Study:



North Creek Pool renovated
in 2020-2022 for a cost of
\$4.2M

Findings from Pool Study:

WS
WHITSTONE

AR
APPLE RIDGE

SW
STEDWICK

WATKINS MILL
1972

WM

WH
WILLIAM HURLEY

NC
NORTH CREEK

LM
LAKE MARION

AQUATICS FACILITIES
ASSESSMENTS,
RECOMMENDATIONS AND
MASTERPLAN

NON ACCESSIBLE
ENTRANCE (NEED 2)

76% HOLLOW
COPING STONES

RENOVATE
DIVING WELL



WADING POOL NEEDS
ZERO ENTRY

NON ACCESSIBLE
APPROACH

ADA ISSUES IN
BATHHOUSE

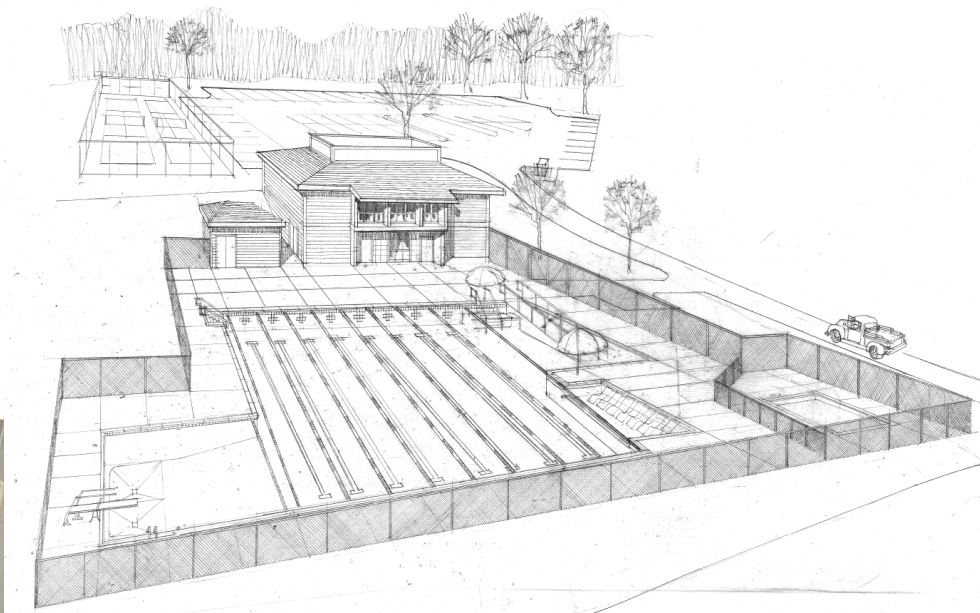


Watkins Mill Pool was demoed and renovated to create the fitness park in 2022-2023 for \$1.25M (inc. 750K grant)

FACILITY ASSESSMENT

SMOLEN • EMR • ILKOVITCH ARCHITECTS
in association with ALMY ARCHITECTS, P.C.

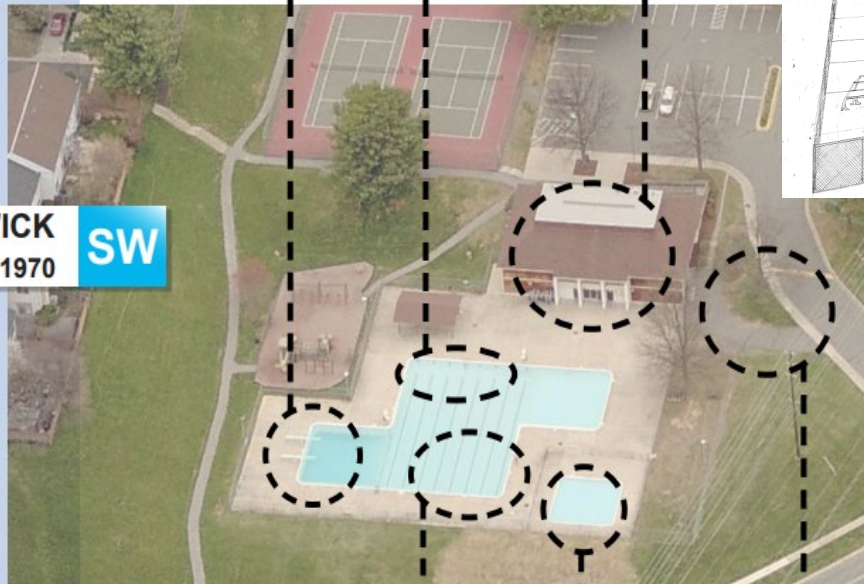
Findings from Pool Study:



RENOVATE DIVING WELL

HOLLOW COPING STONES AND BEAM DETERIORATION

ADA ISSUES IN BATHHOUSE



NON ACCESSIBLE ENTRANCE (NEED 2)

WADING POOL NEEDS ZERO ENTRY

NON ACCESSIBLE APPROACH AND PARKING

Stedwick Pool planned to be renovated 2025-2026 for \$4.85M

WS
WHITSTONE

AR
APPLE RIDGE

STEDWICK
1970 **SW**

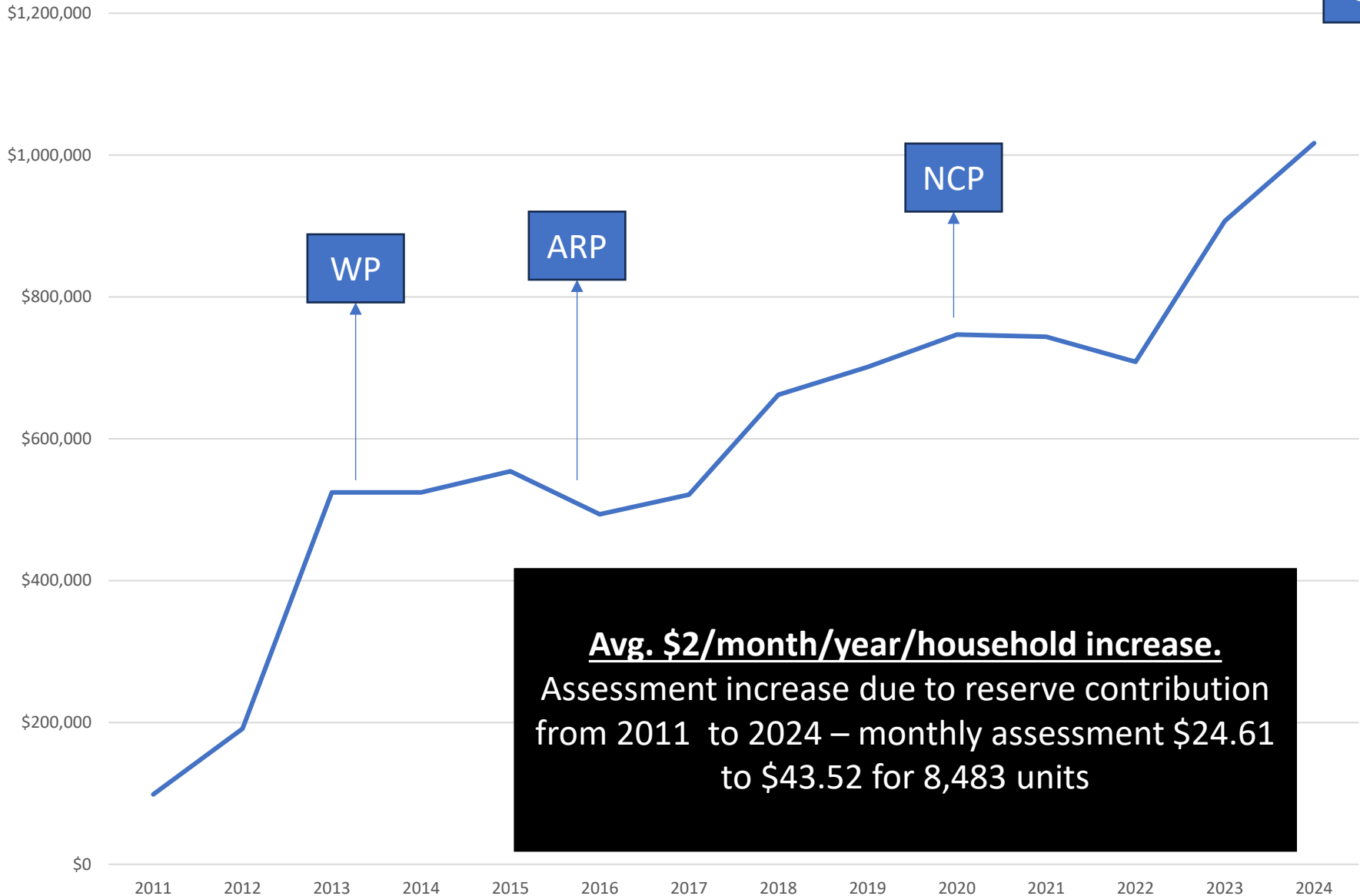
WM
WATKINS HILL

WH
WILLIAM HURLEY

NC
NORTH CREEK

LM
LAKE MARION

DU Contribution to Reserves for Pool Projects



Data Used to Create a Pool:

Ascertaining core design themes:

- Pool study
- Learning from previous pool projects
- Community data
- Strategic plan aquatic survey data
- Operating and reserve budget
- Organizational green plan
- Observations of use of current pool
- SWOT of current facility and property
- Best practices at other pools
- **Make sure to have necessary support of design themes from Board and committees prior to creating RFP and presenting conceptual designs.**

Community Input Received

- 114 of survey responses (2022)
- 25 residents at meeting (October 2022)
- 12 residents at meeting (January 2024)

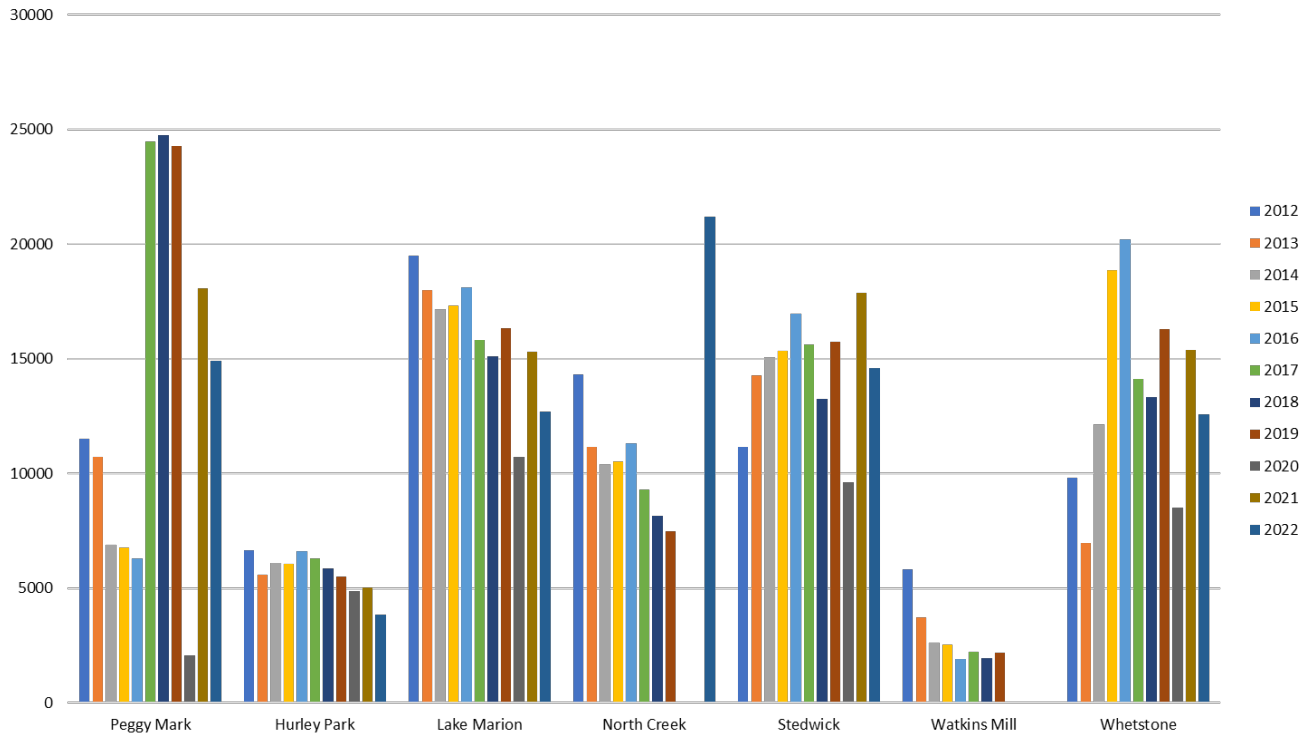
General Themes:

- Ample lap lanes for swimming and walking
- Focus on exercise
- Keeping the pool heated
- Improved entry into the pool
- Ample shade
- Major bathhouse improvements including access
- Generally residents like the pool as is, but want updates/improvements

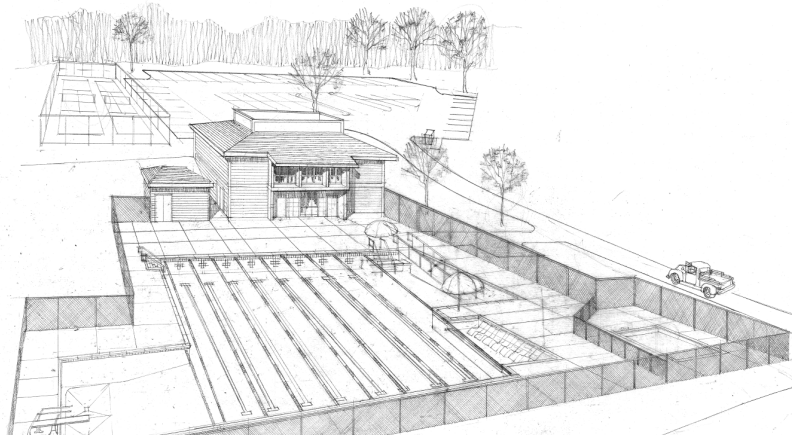
Renovating Pools Increases Visitation:



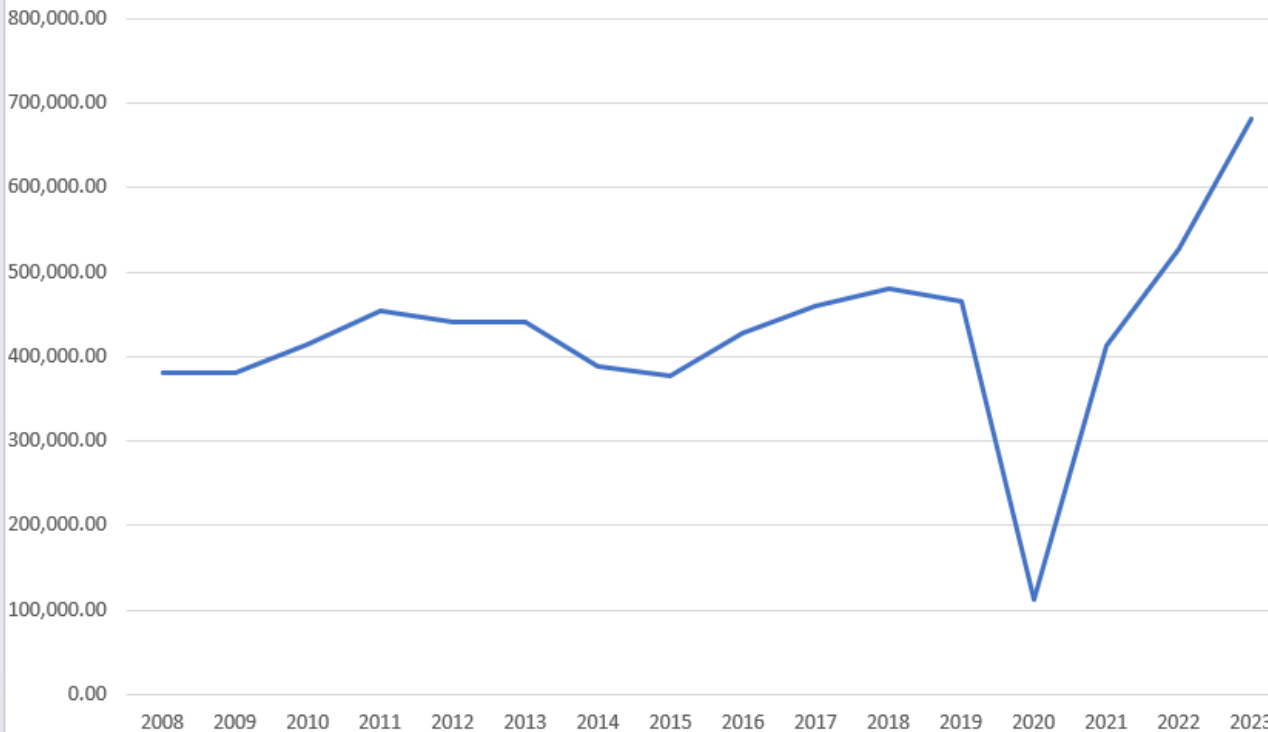
Annual Visitors by Pool 2012-2022



Closing:



Total Recreation Revenue 2012-2023



Any questions?

Thank you,

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