

# Town of Belmont Recreation

## Strategic Action Plan & Cost Analysis

2016–2019

Process Summary



October 2016



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## Process Summary

Experts stress that the most important outcome of any type of strategic action planning is to instill strategic thinking in an organization. They generally agree that strategic planning is only useful if built upon a strong foundation of organizational values and purpose, driven by customer interests and need, supported and championed by critical staff and leadership, and grounded in actionable strategies.

To be sustainable, public and non-profit sector organizations including parks and recreation agencies must regularly examine and adjust their strategies as situations change and opportunities arise. Today, scarce resources and a constantly shifting environment are forcing many organizations to reconsider their current strategies or to explicitly undertake strategy development for the first time. All indications are that future success will require much more rapid strategic rethinking and repositioning than are now the norm.

The Town of Belmont Recreation Department initiated this strategic planning effort in the first quarter of 2016 with the intent of ensuring organizational improvement and effectiveness, and establishing a road map and guidepost for its operations through mid-2019.

The Plan was built on contributions made by various stakeholders including: community members and leaders; current park and recreation users; and Department and Town staff. By engaging these stakeholders, trends and gaps in service, demographic and economic changes, and current and anticipated community and customer interests were identified. The Plan was developed to guide the Department in creating an actionable framework that will allow for agile, responsive and creative management.

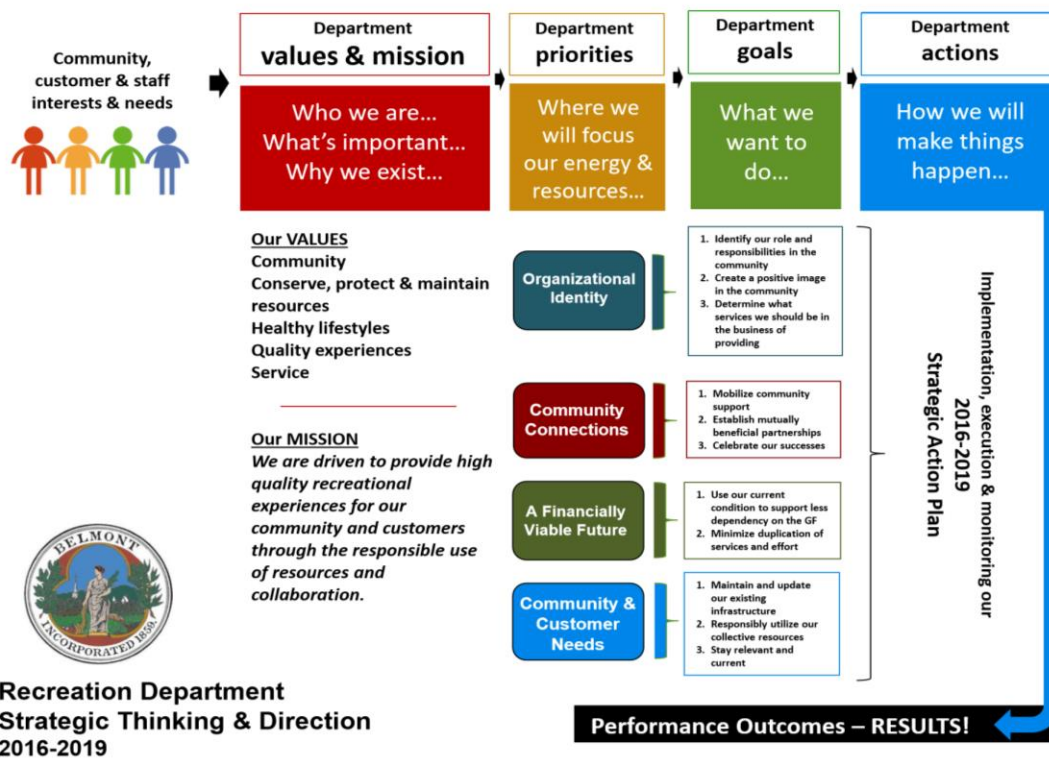


Plan development focused on those critical factors that tend to improve the probability for organizational improvement and effectiveness including:

- Development in cooperation with those staff who are ultimately responsible for carrying the Plan to fruition, and with input from community and customer representatives.
- Designed to be dynamic and capable of evolving with constantly changing market conditions.
- Development with the intention of being monitored and measured, both in terms of progress and value.

The process followed a methodical series of steps that guided the design and development of the Strategic Action Plan (beginning on page 12) ultimately resulting in the following outputs.

1. Department values and a recommended update of the Department's mission/purpose
2. A strategic action plan that includes:
  - a. *Four (4) operational priorities* resulting from stakeholder feedback. These priorities are intended to direct Department energy and resources over the next three years.
  - b. *Eleven (11) goal* statements of intent that need to be met in order to affect, resolve or improve the condition of Department priorities
  - c. *Thirty-two (32) actions* that need to be accomplished in order to satisfy goals
  - d. *Timelines* which illustrate the dates (by quarter) for expectation of action completion
  - e. *Staff teams/leads* that include the titles of those staff responsible for ensuring that actions are completed
  - f. *Performance outcomes* that articulate the intended results of the actions

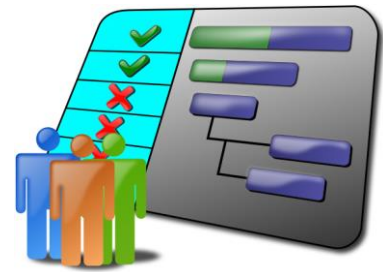


## Process Timeline

### Community/Customer & Staff Focus Groups – February 2016

Community/customer representatives and Department staff, via a series of focus group meetings, provided personal perspectives relative to community-based recreational interests, needs and issues. Nine focus group meetings were held over a three-day period that included the following individuals and groups.

- Community leadership - business owners and partner organizations
- Non-profit organization representatives
- Park and recreation users
- Department staff



### Staff & Board Workshops – February, April & May 2016

Staff and Board workshops introduced strategic planning and the benefits of this type of process to an organization as well as preliminary discussion and analysis of the Department's values (beliefs as they relate to the delivery of park and recreation services), mission (purpose), as well as trends, target markets and demographics, the competition, and other relevant topics.

### Cost Analysis – February – July 2016

Complementing the strategic action planning process was the development of a comprehensive financial analysis. This analysis provided a snapshot of the cost to provide Department services including current cost recovery performance and amount of subsidy directed to specific activities; and acts as a guidepost for the establishment of cost recovery goals and future fees and charges.

### Development of the Town of Belmont Recreation Department Strategic Action Plan – May - September 2016

As a result of all work completed to date, Department staff met frequently over a two-month period to develop the first iteration of the Plan. The first iteration was then modified and adjusted by Division managers with staff input over the course of the subsequent month. The Town of Belmont Recreation Department Strategic Action Plan is fully operationalized and includes the following key components.

- ☐ Department priorities
- ☐ Goals
- ☐ Actions with timelines
- ☐ Accountability – staff teams and leads
- ☐ Performance outcomes



## Gathering Community, Customer & Staff Perspectives

Staff and board workshops, and staff and focus group meetings were facilitated in order to gather feedback about conditions and factors that currently affect, as well as have the capacity to influence and impact the Department moving forward. Conditions and factors of interest included: trends as they relate to the delivery of recreation services; political, environmental, social, and technological impacts; financial conditions; target markets and demographic shifts; the competitive landscape; and the Department's perceived strengths, weaknesses, opportunities and threats. Below are those key issues and considerations that were repeatedly mentioned by staff, community and customers throughout the process as critical to Department operations (comprehensive feedback summary is included in Appendix A). Ultimately, these key issues would become instrumental in the determination of the Department's values, mission and four (4) priorities included on the following pages.



**Staff  
workshops**

**&**

**Commission  
workshop**

**&**

**Focus Groups  
meetings**

### **Organization - centric**

- *Relevant mission/purpose*
- *Identifying the Department's niche' and role*
- *Lack of organizational "leadership"*

### **Community/customer - centric**

- *Shifts in community/customer recreational interests & demands*
- *Interests in enhanced community/customer connectivity & outreach*
- *Partnership opportunities – strengthen and/or enhance current relationships, build new relationships, etc.*
- *Accessibility challenges – language, etc.*
- *Conflict between demographics and programmatic focus*

### **Fiscal & Physical Resource - centric**

- *Duplication of services/fragmenting resources*
- *Imbalance between current customer expectations and operational requirements with available resources – financial, staffing, etc.*
- *Deteriorating infrastructure and unknown deferred maintenance*

### **PEST (political, environmental, societal & technological) - centric**

- *Competition and competing interests for the same target markets*
- *Changing community demographics*
- *Technological changes & impacts*
- *Clarifying the role and responsibilities of the Recreation Commission*
- *Town/school conflicts re: facility use/scheduling/maintenance – lack of clarity re: role, responsibility*
- *Special interest group expectations*

## Key Findings & Recommendations

As the result of the process, five key findings and subsequent recommendations were identified as critical first steps the Department should initiate to create momentum and energy towards organizational improvement and resiliency. These initial efforts will act as building blocks to the execution of other actions included in the Strategic Action Plan.



1. The Department lacks a recreation administrator whose sole focus is on the business of the Department. Hiring a permanent Department administrator may be a premature step at this time given the instability of the system, the reluctance a permanent employee may have to addressing difficult issues and the vulnerability that can result, and the fact that there are some challenging yet necessary changes needed to get the agency moving towards a healthier and functional operational culture. An experienced executive can begin to influence the system, build advocacy within and among governing groups (i.e., selectman, recreation and school committees) and establish a pattern of successes. All this ground laying work will provide a permanent administrator an improved opportunity to lead the effective implementation of the strategic plan and guide the Department towards a resilient future.

It is recommended that the Town appoint a temporary 9 - 12 month, experienced park and recreation or business executive (consultant) with a solid track record to lead the organization through the most pressing and challenging needs it must face in the immediate including those listed below. This will include but not be limited to prompting, facilitating and leading discussion and conversation around significant issues such as 1) the current and future of the Town-School relationship and its influence and impacts on the ownership, use and maintenance of Town and School recreation assets; and 2) youth sport group use of sports fields, current permitting processes and fees, and future relations and collaborative efforts. **[Strategic Action Plan - Priority #1: Goal 1: Action iii]**

2. Facilitation of a collective conversation with a focused interest on the state of the current relationship between the Town of Belmont Recreation Department and Belmont Public Schools is incumbent to the future of recreation service delivery and the role that the Recreation Department can and should have moving forward. The fact that many community members, recreation users and Department staff expressed confusion and frustration during focus group meetings as it relates to which entity owns, controls, schedules and ultimately is responsible for the maintenance and provision of service for recreation facilities in the community is a fundamental problem with symptoms including public relations blemishes and concerns, and potential compromise of the future caretaking of these important community assets.

Dialogue, discussion and ultimately, actions should be focused on clarifying and improving a collaborative relationship with the end game being better customer service and a focused energy

around long term facility management and maintenance. Conversational topics should include addressing, clarifying and formally establishing via a Memorandum of Understanding (MOU) and Joint Use Agreement (JUA), the following issues:

- ☐ Facility ownership
- ☐ Prioritization of use (e.g., Priority Use #1 – Belmont Public Schools; Priority #2 Use - Town of Belmont Recreation Department; Priority #3 Use – local Not for Profit organizations)
- ☐ Facility master scheduling responsibilities including which agency will assume rental and permitting responsibility for which facilities
- ☐ Establishment of fees and charges, collection of fees and charges, and how revenues will be fairly allocated based upon ownership, investment, etc.
- ☐ Maintenance and capital improvement/asset management planning including which organization will assume what portion of financial responsibility for the short term, preventative and long term maintenance, rehab and refurbishment of facilities

***[Strategic Action Plan - Priority #4: Goal b: Action i]***

3. Youth sports groups in the community are currently provided use permits at a nominal rate per year for the exclusive use of sports fields in Belmont. As permit holders, these groups are presumably “renting” these publicly owned recreation facilities to other organizations for a charge with the rationale and justification for such practice given that a portion of these revenues are then “donated” to the Town for the maintenance and upkeep of the fields. This arrangement appears to represent an example of public use for private gain and is therefore, not a recommended operational practice due to the ethical conflict it presents.

As a result, the Recreation Department is strongly urged to cease this arrangement. The Department should responsibly establish facility use fees and charges while taking into consideration the required short term, preventative and long term maintenance and care of facilities.



This will allow for the direct allocation of funds to the maintenance of the facilities with no quid pro quo arrangement with any outside group and youth sport organizations being charged a fair and appropriate fee(s) for the recreational services they receive just like any other community group.

***[Strategic Action Plan - Priority #3: Goal a: Action iv]***

4. The comprehensive cost analysis portion of the project unveiled several issues and a series of data sets to support the following recommendations with an eye on financial resilience. All detailed reports resulting from the cost analysis can be accessed by any Department staff member by way of



the PASS™ tool (cloud based application used as the platform for the analysis) in Quickbase (Quickbase.com) with the resulting “fee” reports included in Appendix C of this report. All reports are intended to be a guiding force in the Department’s efforts to address the items detailed below including the establishment of cost recovery strategies and in the development of future fees and charges.

- a. Adopt the use of the Service Categories designed as part of the process as detailed in Appendix B and develop specific budget areas to reflect these Categories. **[Strategic Action Plan - Priority #3: Goal a: Action ii]**
- b. The Department will benefit from an in-depth annual analysis of fund, general ledger and object number setup to better reflect the Service Categories created as part of this process and true expenses. This will allow for more accurate and easier data collection in the future. **[Strategic Action Plan - Priority #3: Goal a: Action vi]**
- c. Investing in a reputable and time tested recreation software (to ideally be used alongside Schools) will enable the Department with the ability to address the following issues that are currently plaguing the system.
  1. Elimination of double and overlapping bookings
  2. Allows for more accurate facility use, course, class, event and membership data for future analysis
  3. And most importantly, allows customers the ability to register online providing for an improved, convenient customer experience, and staff efficiencies**[Strategic Action Plan - Priority #4: Goal c: Action ii]**
- d. Current methods of data input are not sufficient for the quality of data analysis needed for the Department. While a cost analysis was conducted using current data sets and is mostly accurate (exception: where facility data was missing as the result of the current Town-Schools methods for managing the cost accounting of facilities), it is recommended that a thorough in-house review of financial management operations and practices be completed to ensure that future data collection efforts better reflect the Department’s most accurate financial position. **[Strategic Action Plan - Priority #3: Goal a: Action i]**
- e. The Department should consider the development of a Cost Recovery/Subsidy Allocation Philosophy and Model to provide strategic direction and guidance as it relates to where to focus on increasing revenues and how finite tax resources will be used. A cost recovery and subsidy allocation philosophy provides a foundation for differentiating parks and recreation services based on who benefits and who should pay for services. Economists have differentiated goods in the economy in this manner for decades and have designated three types of goods and services: public, merit (dual benefit), and private. Adopting a philosophy that acknowledges these three levels of service shifts from the social welfare philosophy that all services are of equal value and should be provided for everyone to an egalitarian philosophy where subsidy

allocation decisions regarding fiscal performance expectation is based upon “beneficiary of service”. In this conceptualization, each type of service has a set of specific characteristics that provide a rationale for who should pay (e.g., taxpayers, the individual, or both) and to what degree. Ultimately, this aligns subsidy allocation and cost recovery goals and expectations with beneficiary of service (essentially, those who benefit from a service should pay for that service).

**[Strategic Action Plan - Priority #3: Goal a: Action ii]**

- f. The cost analysis provides recommended fees and charges for all services (see Appendix C for specific recommended fees and charges by service based upon sample cost recovery goals). It also provides the platform for the creation of a fees and charges policy which is a helpful and necessary financial management practice that ensures fairness, equity and consistent application of how fees and charges are developed and administered. This should include a commitment to charging a fee for all services (following a Cost Recovery philosophy) eliminating the practice of providing any recreation service for free and giving community and customers the illusion that their tax dollars “pay” for the cost of service provision. **[Strategic Action Plan - Priority #3: Goal a: Action v]**
5. The Town of Belmont’s Board of Park Commissioners (Town of Belmont Code S40-325) are intended as a support, advisory and in some instances, policy making entity. They are responsible for the establishment of policies for the use of all playgrounds and recreation facilities of the Town (those not owned/under control of Belmont Public Schools), as well as policy as it relates to facilities and their maintenance; recreation programs and activities; and long range planning. This does not include oversight of the day to day operations of the Department. The Commission’s role as a critical support for Department staff and services, and for the implementation and execution of this plan’s actions will be instrumental in any success the Department realizes moving forward.

It is recommended that Commissioners intentionally support and advocate for the Department as they begin to implement the Strategic Action Plan. Specifically, the Commission has the inherent capacity as a Board of community representatives, to leverage their status and assist staff as it relates to all actions listed under **Priority #2: Community Connections: Goal a: Mobilize Community Support**.



*[NOTE: All recommended actions listed in this section are included in the Strategic Action Plan beginning on page 12 of this document.]*

## Defining Organizational Values & Purpose



The Town of Belmont Recreation Department's organizational values were developed for consideration based upon all feedback received throughout the process with a focus on "what's important as it relates to the delivery of recreation services for the greater Belmont community."

Additionally, the Department's mission statement (purpose or promise) was revised for consideration as well to reflect today's conditions so that it may act as a relevant guide for the actions and decision making of the organization moving forward.

### Town of Belmont Recreation Department Values

**Community**...we are focused on contributing to the fabric of the Belmont community by providing recreational services that create social connection.

**Conserve, Protect & Maintain Resources**...we plan for a smart future by responsibly managing, conserving and preserving collective resources.

**Healthy Lifestyles**...we prioritize the development and delivery of recreational services that contribute to the health and well-being of our community members.

**Quality experiences**...we are intentional in our efforts to provide the very best customer experience possible.

**Service**...we provide destinations of choice - safe spaces and places, great services and clean facilities that keep people coming back time and again.



#### *Town of Belmont Recreation Department Mission/Purpose*

*We are driven to provide high quality recreational experiences for our community and customers through the responsible use of resources and collaboration.*

## Establishing Priorities

The four (4) Department priorities identified below are guideposts for the implementation of the Strategic Action Plan and are viewed as critical to the future operational health and welfare of the Department. These priorities, when intentionally addressed, are expected to positively effect and influence the organization, enhancing service delivery quality and creating more effective and efficient operations.

### Priority #1

#### Organizational Identity



The Town of Belmont Recreation Department will prioritize the development of an Organizational Identity. This identity will lead to: 1) a healthy internal culture which reflects a commitment to a set of agreed upon and shared values, and purpose; and, 2) the image and reputation we wish to have in the eyes of the community and customers we serve.

### Priority #2

#### Community Connections



The Town of Belmont Recreation Department will prioritize community and customer engagement by nurturing current relationships as well as promoting and fostering new connections.

### Priority #3

#### A Financially Viable Future



The Town of Belmont Recreation Department will prioritize the sustainability of the Department beyond the “now”. This includes efforts to think long-term in order to create an organization that is resilient - one that can withstand fiscal disruptions over time.

### Priority #4

#### Community & Customer Needs



The Town of Belmont Recreation Department will prioritize community and customer needs as they relate to the creation, design and delivery of recreation services that have the capacity to affect and influence the character and quality of life of the greater, common good.



### Priority #1: Organizational Identity

#### Goal a: Identify our role and responsibilities in the community

##### *Actions:*

- i. Adopt a relevant mission and purpose that aligns with today's conditions and reality.
- ii. Create an inventory of our assets.
- iii. Recruit a temporary Department executive to help create organizational stability and address impending key issues.

#### Goal b: Create a positive image in the community

##### *Actions:*

- i. Create customer connection to the Department by enlisting current customers to share their experiences through various medium (newspaper, newsletters, emails, rec guide, etc.).
- ii. Develop relationships with media outlets to generate greater interest in Department coverage.
- iii. Create advisory boards/groups (e.g., youth) to inform the Department re: their interests and needs, and generate future allies and advocates.

#### Goal c: Determine what services we should be in the business of providing

##### *Actions:*

- i. Conduct a comprehensive service analysis that analyzes the financial viability, market and competitive position of each service provided by the Department.

### Priority #2: Community Connections

#### Goal a: Mobilize community support

##### *Actions:*

- i. Request placement on Selectman agendas to provide updates on Recreation Department Happenings.
- ii. Use Selectman updates to create Public Service Announcements for local media.
- iii. Design education sessions for Recreation Commission members.
- iv. Provide an opportunity for up to two Recreation Commission members to attend the Massachusetts Recreation and Parks Association state conference annually, and one



member to attend the National Recreation and Park Association and/or International City/County Management Association Congress annually.

- v. Design and implement a training and on-boarding program for each new Recreation Commission member.

**Goal b: Establish mutually beneficial partnerships**

*Actions:*

- i. Identify potential partners and reciprocal benefits. Develop relationships with media outlets to generate greater interest in Department coverage.
- ii. Create a Partnership Building Event inviting all potential partners together to introduce and discuss interests in collaboration.
- iii. Develop formal agreements that establish guidelines and expectations, and buy-in and commitment to each individual partnership.

**Goal c: Celebrate our successes**

*Actions:*

- i. Conduct a SWOT analysis (strengths, weaknesses, opportunities and threats) annually that results in the identification of strengths and successes that can be celebrated.
- ii. Develop an Employee Recognition Program to recognize and reward exceptional employee contributions and performance.
- iii. Apply for state and national awards and recognition of Department efforts, initiatives or best practices that would qualify.

### **Priority #3: A Financially Viable Future**

**Goal a: Use our current condition to support less dependency on the GF**

*Actions:*

- i. Conduct a review of financial management operations and practices to ensure that future data collection efforts better reflect the Department's most accurate financial position.
- ii. Adopt a Cost Recovery philosophy and model that includes Service Categories and cost recovery goals.
- iii. Establish a revolving fund specifically to be used as a collection point for infrastructure maintenance investment.
- iv. Develop a Fees and Charges policy to include a requirement of a rollover/allocation % to the Revolving Fund to be used to take care of infrastructure.
- v. Adjust fees and charges to reflect the Department's Cost Recovery philosophy.
- vi. Conduct an annual cost analysis to identify the cost of doing business for the Department and for each service provided.

### **Goal b: Minimize duplication of services and effort**

#### *Actions:*

- i. Create an inventory of all recreation service providers in Belmont including the recreation services that they offer.

## **Priority #4: Community & Customer Needs**

### **Goal a: Maintain and update our existing infrastructure**

#### *Actions:*

- i. Develop a comprehensive, Town-wide Asset Management Plan to include: Inventory, Facility Condition Index (FCI), Life Cycle, Prioritization Schedule, Funding mechanisms and plan, etc.

### **Goal b: Responsibly utilize our collective resources**

#### *Actions:*

- i. In collaboration with Schools, establish a philosophy and policy as it relates to the use and scheduling, oversight, permitting, maintenance, etc. of Town parks and facilities.
- ii. Research the effectiveness and efficiencies that might result from merging the Recreation Department, Council on Aging, Adult Education and Libraries into one organization.

### **Goal c: Stay relevant and current**

#### *Actions:*

- i. Identify current community and customer interests and needs via surveys (e.g., on-line via Survey Monkey, Intercept surveys) and annual public open houses or fairs.
- ii. Invest in a Recreation/POS (Point of Sale) system that provides real time registration access to customers and allows for effective facility scheduling.
- iii. Review parks and recreation trends via state and national resources on an annual basis.
- iv. Qualify, apply for and maintain relevant professional certifications.

*[NOTE: The comprehensive Town of Belmont Recreation Department Strategic Action Plan including priorities, goals, actions, timelines, accountability, and performance outcomes is available under separate cover and designed for use by Department staff as an operational work plan.]*

## Implementation & Monitoring

For any strategic planning effort to be effective there must be significant effort and resource dedicated to not only implementation, but also to monitoring and evaluating the plan's execution – taking a periodic look at "how the Department is doing" in response to goals and actions.

Monitoring the implementation of the plan is important for several reasons. First, it helps ensure that the work is being done and that the Department is tracking whether it is accomplishing what it intended to accomplish. Second, monitoring gives the Department the opportunity to communicate progress. Third, it identifies where problems and opportunities lie and what has changed allowing for corrective actions including adjustment or setting a new course. Most importantly, monitoring demonstrates a commitment to the plan, translating the planning effort into tangible reality rather than it becoming an occasional academic exercise.

- 1.** An all staff meeting/open house should be held to “roll-out” the Plan, clarifying priorities, goals, actions, staff teams and leads, and discussing expectations in execution and evaluation. Similar efforts can be held annually to encourage an on-going commitment.
- 2.** The Plan should be shared with the Department’s Commission to garner support.
- 3.** A copy of the Plan should be distributed to all staff.
- 4.** Timetables should be set for progress-reporting (e.g., monthly, quarterly).
- 5.** Forums or methods for reporting should be developed (e.g., Access, Smartsheet, Department meetings). This may include establishing mechanisms for updating the document itself.
- 6.** Update staff, Commission, Selectman (as appropriate) and community members on the Plan’s progress on a semi- or annual basis via meetings, website, etc., ensuring transparency.
- 7.** The Plan should act as evaluation criterion for all staff performance reviews.
- 8.** At the conclusion of each year or in-line with the Department’s budget process, previous and subsequent year’s goals and actions should be reviewed to determine their relevance moving forward. Adjustments should be made as necessary and appropriate.
- 9.** At the conclusion of each year, prepare an annual report (various modalities) which details Plan progress. Report on and distribute as appropriate.
- 10.** An electronic parking lot should be created that is accessible by all staff allowing for the collection of ideas, concepts, etc., to help strengthen the Plan and assist with the development of new priorities, goals, and actions.

## **Appendix A – Stakeholder Feedback Summary (staff, Commission & community/customers)**

## Town of Belmont Recreation Department Strategic Action Plan Focus Group Meetings Response Summary



Community/customer representatives and Department staff, via a series of focus group meetings, provided personal perspectives relative to community-based recreational interests, needs and issues. Nine focus group meetings were held over a three-day period in February, 2016 that included the following individuals and groups.

- Community leadership - business owners and partner organizations
- Non-profit organization representatives
- Park and recreation users
- Department staff

Below is a comprehensive summary of all focus group questions as well as participant responses.

1. What do you believe to be the most important services the Town of Belmont Recreation Department provides to the community and its customers? Why are they important?
  - Programs for kids; engage them in activity
  - Pool; a place for kids to go; opportunity to exercise and interact with each other
  - Ice skating rink; benefits the community as a whole
  - Day camps serve those who stay in town in the summer; keeps kids engaged
  - A wide variety of youth programs – getting kids off the streets and engaged in activities and allow them to determine a path of interest
  - Increase socialization, physical and emotional health and wellness
  - Bringing the community together
  - Year round recreation programs and activities for children
  - Oversight of facilities
  - Service for children; particularly for young children
  - Master plan for parks
  - Summer programs for children; services that are non-sports related
  - Maintaining facilities
  - Providing services that provide a sense of place for the community
  - A gathering place that attracts people that have like interests
  - Things for younger children. Allows parents to have a break in the summer and engage kids so that they are busy
  - Camps, ice rink, and sports fields are important for kids to use
  - Social opportunities or children and to hang out with friends
  - Drop informal activities (open skate, etc.)
  - Recreation and the pool
  - Park programs
  - Recreation opportunities to young people; secondary to adults
  - SPORT – special needs services
  - Summer camps and after school services
  - SPORT program; saved our lives; our children are on their own at 22 and out of school; it provided them something to keep them engaged; nothing else like it anywhere
  - Senior services; growing older adult populations will require and expect services as they age
  - Camps for those who need affordable services



- Do anything they choose to do with excellence; no matter what it is; quality over quantity
  - Permitting of the fields. We are constantly searching for fields.
  - Organized activities with a youth focus.
  - SPORT program for people with disabilities
  - Summer camps
  - Managing assets – buildings,
  - Interaction with the school system
  - Providing programs and providing information about programs provided by other agencies
  - Served for all age groups
  - Organized athletics for all ages
  - Connections between the Town and schools
  - Diversity of programming for various interests
2. What do you believe will be the most critical key issues the Department will face in the next 3-5 years?
- Staying current and relevant; programs that are of interest
  - Providing services for those who are new to the community
  - Touting that the Department needs support to be able to provide services moving forward
  - Financing
  - Competing interests
  - What should the structure of the agency look like moving forward
  - What should the Department be moving forward; what is the Department's identity based upon competitor organizations?
  - Facilities – maintenance of existing as well as adding new facilities
  - Maximize use of facilities – public and private use in balance
  - New facility demands that should provide some type of attraction for various interests and users
  - Collaboration with other groups providing similar or like services
  - A lot more children in the community and the impacts and challenges that will present
  - Maintaining facilities (pool, tennis, rink, etc.)
  - Overcoming a poor reputation; services are not of the highest quality
  - Limited resources
  - Matching the reality with the vision
  - Co-locating services due to space limitation
  - Demographic shifts will require a shift in thinking
  - How to fit in the community equation when there are so many recreational options available today; so many competing interests
  - Think about what people need based upon scheduling constraints
  - The condition of the rink in the future; maintaining it
  - Will the money will be there in the future?
  - Maintaining the current services and the services that are provided and that people want
  - Engaging youth in both programs but also understand that they are a critical employee base
  - Space; coordination of space; reliance on the schools (except for the rink and Beech Center)
  - Expansion of programming
  - Accessibility of children to services; will they know how to access them?
  - Programming needs beyond the middle school level
  - Maintaining a new pool and old rink
  - Competition
  - Infrastructure

- Identifying what resources the Department has that are not utilized; get out of businesses that are no longer relevant
  - Focus on what they do well
  - Field space – optimization; controls around field use (schools)
  - Impacts from the proposed new high school
  - Use of fields by non-residents; priority use
  - Manage scarce resources; responsibly and sensibly
  - Programmatic needs that will be needed/demanded by school aged children
  - Space
  - Growing population
  - Demographic shifts
  - Technology and impacts
3. Where should the Department focus their energies and resources in order to have the greatest impact on the common good and benefit the Belmont community as a whole?
- Advertise what they have to offer (provide resources at the Belmont Day table)
  - Work to get the resources they need to provide the most needed services (e.g., pool staffing for extended hours)
  - More diverse programs that touch many different populations
  - Grassroots effort to identify a focus for the Department
  - Stop focusing on everyone (e.g., elite athletes are going to private organization for their recreation)
  - Consider privatizing facilities so that they are managed “like a business”; or manage these types of facilities as enterprise operations
  - A balance between facility management/maintenance and programs for diverse populations
  - Find their niche’ and not duplicate; quality versus quantity
  - Become an “overseer” of services for the community
  - Facilities have to be maintained; identifying the Department’s role in providing services moving forward
  - The Town should focus on young and younger children
  - Not compete (rather, complement) with other entities – avoid duplication of service
  - With the influx of young families, focus service development on this new population of people
  - Focus on middle school populations; typically difficult population to serve; or adults who have limited options
  - Become a platform for more self-directed activity
  - Non-sport related activity to complement what is already done
  - Recreation activities seem to stop after 6<sup>th</sup> grade. More things for older kids and adults would be good
  - Interactive recreation for a wide audience and in a wide variety of areas (e.g., nature education and appreciation)
  - General programming
  - Finding an identity given the lack of indoor space
  - Serve as a facilitator or coordinator for all recreation services in the community
  - Marketing and outreach so that people know what the department is and what they provide
  - Consistency in service delivery
  - Enhance customer service; do a better job of providing service to customers and the community; my experiences are that staff can be harsh

- Think about being a destination of choice and keep in mind that you provide a customer experience
  - Utilizing resources better; lighting of certain fields
  - Enhance transparency of choices that affect everyone
  - Centralizing authority over field use
  - Multi use fields
  - Clarity; who is responsible for what as it relates to sports or general use
  - Central access to see what is important for me and my family – website enhancements
  - Technology
  - Facilities – maintenance of existing facilities
  - Consider the current organizational structure to focus on resources specific to the Recreation Department
  - Community Center specific to the Recreation Department
  - Human resources – limited staff resources
4. What are the strengths of the Department and its services? What do they do well?
- Employees – familiar
  - Activities that they offer
  - Seem to be dedicated to improving things for the community
  - Youth programs
  - A wide variety of programs; focus on youth
  - Staff; they are responsive
  - They work well with the resources they have
  - SPORT program
  - SPORT
  - New pool is an unbelievably great place; accessible
  - Positive experiences with programs
  - A lot of programs for young children
  - Advocate for the opportunities available – they use Facebook and emails are common; website
  - Camaraderie of staff
  - Willingness to partner with others in the community
  - Flexible
  - Employment for local youth
  - Staff
  - Accountable
  - Strong communication
  - Some good programs; swimming, skiing, etc.
  - Outreach to kids at a very young age
  - SPORT program
  - Staff is accessible and responsive; especially with limited staff
  - Offer a lot with minimal resources
  - Staff
  - Maintaining fields
  - Camps
  - Both pools
  - Good programs
  - SPORT program
  - Open to allow us to permit

- Communicate well; I always know what is happening
  - Communication with partners is great
  - Open to new ideas
  - Summer (sports) camps
  - Prices are good for services
5. What are the weaknesses of the Department and its services? What can be improved upon?
- Advertising what they have to offer; possibly distribute at various locations around time (use social media more – Instagram for youth engagement)
  - Facilities in need of updating and repair; dated and in disrepair
  - Missing a leader
  - Doesn't seem they communicate or advertise very well (start with direct email, distribute info at Town Day with information about the Department); create a Ground Game via a special event
  - Department does not take advantage of potential relationships with special interests groups/private entities to enhance use and generate appropriate funds to offset costs
  - I have some concerns about camps; safety customer service; high school level counselors are of concern
  - Marketing and community outreach; hard to know what is available
  - Seems that a lot of information goes to users but not to others who are not "in the know"
  - Website is confusing; when you do find where to go it is effective
  - Some of the part time employees are not fully committed; need more of an emphasis on employee expectations; evaluating based upon performance
  - Pay for part time employment with the Town (day camps) is low and you cannot expect people to do well when not rewarded
  - Many do not seem to be familiar with the service provided by the Department
  - Community outreach/marketing
  - Limited resources (staff, space, money) inhibit what they are able to provide and possibly the quality of service
  - Lack of clarity re: the understanding of the role of the Recreation Commission
  - Some camps are not managed well; loose controls and safety concerns; poor customer service
  - Website is far too difficult to use or navigate
  - Customer service can be bad; harsh
  - Few too staff resources for the workload
  - Scheduling (e.g., 5 year old swimming until 8 p.m.)
  - Competing with other entities rather than finding their niche'; spreading their resources thin
  - They do not own all the fields
  - Limitations regarding control of the fields
  - Lacks a prioritization schedule for field use
  - They don't want to grow
  - The fact that permitting and control is within the school's power yet the Town has limited controls – leaves space idle
  - Confusing about who maintains the facilities; who permits; who owns??
  - Maintenance is not good
  - Pre-teen camp was like baby sitting
  - Camp staff are not very attentive and do not lead activities
  - Registration is not on line; antiquated system
6. What opportunities exist for the Department moving forward? What is it that the Department can capitalize on?

- Activities that can be planned that do not already exist
  - Continue what works and get rid of what does not
  - Work social media; make an impact via technology; re-engineer or create a PR campaign
  - Take advantage of potential relationships with special interest groups/private entities to enhance use and generate appropriate funds to offset costs
  - Look to focus on things that are not currently offered. Find niche' areas of interest
  - Take advantage of resurgence of young folks in the community
  - Create revenue enhancement opportunities to re-invest into facilities maintenance
  - Capitalize on the opportunity to enhance arts programs
  - All of the new families; there is a concentration of people at Butler playground who might be interested in recreation services offered through the Department
  - What facilities are available that could be used by the Department for services?
  - Analyze what service are being provided, who they are being provided for, etc., to ensure they are logical
  - Break days and vacation days could provide a great opportunity for children's camps or other activities
  - Seems to be duplication of services; reach out to Schools, Council on Aging, etc. to identify which services might be duplicated and create partnerships (if appropriate)
  - Take the lead and create a menu of services (and responsibility flow chart) so that it is clear what is available, what entities are responsible, etc.
  - Develop a relevant mission for today's conditions
  - Charge those who provide private lessons on public spaces (lessons on tennis courts)
  - Find the missed opportunities (puck and stick is a good example)
  - Create a consortium that include some influential people to advocate for the Department
  - Do a Q & A series that include forums with special community members highlighting their experiences and accomplishments (e.g., Becca Pizzi) as they relate to health and wellness
  - Capitalize on the communication that they have started with groups like the focus groups that have been established for this process
  - How can they raise funds in creative way without looking at raising taxes for things like maintaining facilities?
  - Recreation Activities Fair to inform the community about service options (at Beech Center)
  - Services for people who do not have children
  - General fitness opportunities
  - Opportunities for youth sports groups to meet with the Schools and Recreation Department to discuss like issues, schedule fields and collaborate to best use resources
  - Re-visit the idea of enlisting local businesses to sponsor programs
  - Recreation Incubator
  - Dog owners – off leash permits for sale
  - More accessible open recreation activities
  - Technology – registration; efficiencies that can free staff up to do what is important
  - Camps – expand to include weeks in August (few weeks prior to school starting)
7. What barriers, challenges, and/or threats exist that must be addressed or overcome in order for the Department to continue to provide quality services to the community and customers moving towards the future?
- Create an interest in engaging people; challenge the community to get off technology and get into activities
  - Focus the budget on the most pressing needs; balance need with resource



- The uncertain future of the rink
  - Take advantage of existing resources – people of influence
  - Too many special interests and blurred line
  - A lot of resistance from various groups (schools, Town, youth sports, etc.)
  - Why does a wealthy community have low grade facilities and services?
  - The Department is not maximizing revenues to its advantage – revenues go back into the General Fund; is there a way around this so they can re-invest into the Department?
  - The Town Selectman need to take the lead and provide oversight for the betterment of the entire community, not just special interests
  - Dedicated space to provide programs and activities; demand is in conflict with supply
  - The lack of any documentation around what entities that own and control facilities
  - The lack of documentation around use of facilities and reciprocal benefit
  - Limited resources (staff, facilities, funds)
  - A lack of recognition of the costs to provide services
  - The “this is the way we have always done it” mentality
  - School space that is empty during the weekends; taxpayers are paying for these spaces so why can it not be used by another tax supported entity?
  - Pay for part time employees; hours are problematic too; it has to be worth my time and effort
  - Age restrictions that prohibit some people from participating
  - Old equipment and old facilities that need work
  - Resources (staff, space, money)
  - Transportation within the community (use by students with limited transport options, older adults, etc.)
  - Extended day/vacation camps are doing well; might inhibit those families from participating in Department serviced
  - Independent groups are relied heavily on for financial resources
  - Schools control over scheduling
  - Facility maintenance and a lack of financial resources
  - All other organizations that provide recreation services; the competition
  - Trying to be all things to all people; tends to result in mediocre services
  - Population growth
  - Resources challenges
  - Limited amount of space
  - Limited resources
  - The development of a new high school
  - The School/Town relationship and what organization has what role
8. Are there any potential partnerships or collaborations that you believe would be beneficial for the Department to pursue moving forward? If so, what are they and what would be the reciprocal benefits of such a relationship?
- Sponsorship opportunities; park or facilities being named after an individual or business; etc.
  - Private businesses; donations and advertisement opportunities
  - Youth sports organizations – a collaborative effort
  - Youth sports organizations
  - Private businesses
  - Schools
  - Belmont Hills Schools
  - Ultimate Frisbee (run a program through Lexington)

- Universities and faculty who live in Belmont who can contribute unique skills and talents to enhance program opportunities
  - Universities who have an interest in offering
  - Regionalization – similar to how SPORT operates
  - Partner with local entities that also provide recreation services
  - Business partners
  - Schools (public and private)
  - Massachusetts Audubon
  - Third party resources (privatize?); contracted services
  - Can the Department partner with whatever agency it is that manages the summer concerts?
  - Can the Department partner with the downtown businesses to provide special events?
  - Partner with the schools on creative events and initiatives (water conservation efforts, etc.) specifically for middle or high school students (Middle School dances, HS dances, Senior Activity Day, Bands Day)
  - Schools to reach new youth and families
  - Beech St. Center – closes at 4 p.m.; space is available
  - Library space is an option for space; could be a good fit given the location of the library (adjacent to the pol)
  - Sports and other groups (NPO and private)
  - User groups; competitors
  - Schools
  - Other Recreation Departments in the area; avoid duplication of services (e.g., Arlington) and focus on what each does well
  - Collaboration with their own Technology Department
  - Business sponsorships
  - Outside camp companies – contracted services
  - Youth sports groups that could contribute resources to the Department to offset costs
  - Generation Tennis – could be interested in finding grant money
  - Build on relationships that already exist
  - Belmont Hockey – ice rink and community space
9. Do you believe there are populations who have no or limited access (e.g., physical, financial, transportation, language barriers) to Department services? If yes, who are they and what are the barriers?
- Those who cannot afford services; reaching folks who typically need assistance are not always easy to reach
  - Those who cannot afford services
  - Persons who do not speak English as their primary language
  - Those who might have challenges paying for services
  - Various minority populations (Asian, Indian, etc.)
  - The Department seems to do a good job of accommodating all people
  - Families who are new to the area; those with language barriers
  - Those who live in some of the more concentrated areas of Town with large numbers of children – could the Department provide outreach services in these areas (neighborhood outreach)?
  - Adults who do not have children
  - Single adults; can be intimidating
  - Adults – seems as though there are few options available to adults
  - Some children who do not have parents who are active in the community

10. Is there anything else you would like to share?

- Focus on youth and with the intention of keeping people in town to recreate rather than going to the Cape
- Also make sure to keep other populations in mind – not just youth
- Think outside of the box – take advantage of the community as whole and use residents for leverage
- Fundraiser
- Good to know that the Department is doing this for the Department; important to implement
- Until the Town focuses energy and resources on the Department (hire someone to drive the bus) the Department will continue to be challenged to find its identity and role within the community
- Start some community events that are constant and that people begin to look forward to each year that are offered for the community as a whole and provide for the greater good
- I know they provide services for adults; not sure what
- Master plan is needed
- Maintenance and infrastructure is a fundamental challenge
- Affordability seems to be an issue; who is it that can afford to pay for services in the community
- Improve communication so that people know that the Department exists and what is available; improve awareness
- Take care of the kids
- Would like to know who manages the summer concert series
- A roller rink would be really popular
- Can the Department reach out to the Schools to recruit employees; create an employment recruitment blitz at the schools
- We really like our community
- Impressed with the fact that this effort is taking place.
- Identify spaces in the community that might be utilized for recreation services.
- Concerns about the management of the pool – specifically about day to day operations (safety, condition and cleanliness of the pool, etc.).
- Would like to see Dog Park efforts improved; better maintenance and management
- Interesting that the SPORT program exists and we have never heard of it before
- The Department needs a Director to lead the organization
- Identify who they want to be and what they should be doing moving forward
- There are differing opinions about which entities own the fields.
- There are no formal agreements to detail the relationship and expectations as they relate to the school and Town.
- Important to detail which agency owns which facilities. Direct users to the agency that controls scheduling.
- Would be great to have a central planner/scheduler for all facility use.
- There needs to be consistency in field use.
- Field permit fees are ridiculously low – increase fees but make sure that the funds are used.
- Teams that use fields more should pay more to use fields – fair and equitable distribution of the burden.
- People believe that the Rec Department schedules gym time at the Schools – BYBA has concerns about the Recreation Department having control over the gym and taking gym time away from them
- Work with outside groups to strengthen efforts

- By and large the Department provides great stuff
- There is a ton of potential in Town

## **Appendix B – Recreation Service Categories**

## **Town of Belmont Recreation Department Service Categories**



### ***Service Category #1***

#### **Drop-in monitored access (non-instructional)**

Activities which do not require registration, are non-instructed, and include staff/volunteer supervision or oversight. [Example: Underwood Pool Drop-in]

### ***Service Category #2***

#### **Skill based Activities – beginner/intermediate**

Classes, clinics, workshops and other structured (led and/or supervised) recreation activities in which pre-registration is required and the primary intent is to acquire or enhance a specific skill set. [Example: Swim Lessons]

### ***Service Category #3***

#### **Skill based Activities – advanced/competitive**

Classes, clinics, workshops and other structured (led and/or supervised) recreation activities in which pre-registration is required and the primary intent is to advance a skill to a competitive level. [Example: Swim Team]

### ***Service Category #4***

#### **Non-skill based Activities (leisure life skills)**

Classes, clinics, workshops, and other structured (led/or supervised) recreation activities in which pre-registration is required and the primary intent is to provide socialization, interaction, and lifelong learning. [Example: Friday Night Socials]

### ***Service Category #5***

#### **Rentals**

This service consists of park, shelter, and recreation facility rentals available at the following locations: Concord Avenue Field Track and other relevant facilities

### ***Service Category #6***

#### **Inclusion**

This service provides for reasonable accommodation to any Department activity, park and/or facility providing leisure opportunities to people with physical or cognitive disabilities. Inclusion services are intended to comply with the Americans with Disabilities Act (federal mandate).

**Appendix C – Cost Analysis Fee Report Samples**  
**[for illustrative purposes only]**

# Course Fees Report

REPORTS & CHARTS

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+ New Course-Scenario

Fiscal Year	Session	Brochure Service Area	Service Category	Activity Title	Course Title	Minimum Participants	Registered Participants	Actual Fee	Total Expense by Participant	Actual Subsidy by Participant	Cost Recovery Goal	Recommended Fee by Participant	Projected Subsidy by Participant
<b>Rink Programs - Skill Based Beginner (6 Course-scenarios)</b>													
	2015 Session 1	Rink Programs	Skill Based Beginner	Skating Lessons	Skating Lessons	30	32	\$75.00	\$64.09	-\$10.91	70.00%	\$44.86	\$19.23
	2015 Session1	Rink Programs	Skill Based Beginner	Skating Lessons	Skating Lessons	30	31	\$75.00	\$64.09	-\$10.91	70.00%	\$44.86	\$19.23
	2015 Session 1	Rink Programs	Skill Based Beginner	Skating Lessons	Skating Lessons	30	30	\$75.00	\$64.09	-\$10.91	70.00%	\$44.86	\$19.23
	2015 Session 2	Rink Programs	Skill Based Beginner	Skating Lessons	Skating Lessons	30	39	\$85.00	\$73.25	-\$11.75	70.00%	\$51.27	\$21.97
	2015 Session 2	Rink Programs	Skill Based Beginner	Skating Lessons	Skating Lessons	30	39	\$85.00	\$73.25	-\$11.75	70.00%	\$51.27	\$21.97
	2015 Session 2	Rink Programs	Skill Based Beginner	Skating Lessons	Skating Lessons	30	38	\$85.00	\$73.25	-\$11.75	70.00%	\$51.27	\$21.97
TOT						180	209		\$412.01	-\$67.99		\$288.41	\$123.60
A/G						30	35	\$80.00	\$68.67	-\$11.33	70.00%	\$48.07	\$20.60
<b>S.P.O.R.T. - Leisure/Life Skills (12 Course-scenarios)</b>													
	2015 Session 1	S.P.O.R.T.	Leisure/Life Skills	Dance Like a Star	Dance Like a Star	20	30	\$40.00	\$44.70	\$4.70	75.00%	\$33.52	\$11.17
	2015 Session 2	S.P.O.R.T.	Leisure/Life Skills	Dance Like a Star	Dance Like a Star	20	23	\$40.00	\$44.70	\$4.70	75.00%	\$33.52	\$11.17
	2015 Sch Yr	S.P.O.R.T.	Leisure/Life Skills	Friday Night Socials	Social Events	40	110	\$10.00	\$417.14	\$407.14	75.00%	\$312.86	\$104.29
	2015 Session 1	S.P.O.R.T.	Leisure/Life Skills	Healthy Living	Healthy Living	5	14	\$30.00	\$44.71	\$14.71	75.00%	\$33.53	\$11.18
	2015 Session 2	S.P.O.R.T.	Leisure/Life Skills	Healthy Living	Healthy Living	5	8	\$30.00	\$44.71	\$14.71	75.00%	\$33.53	\$11.18
	2015 Sch Yr	S.P.O.R.T.	Leisure/Life Skills	Lights, Camera, Action	Lights, Camera, Action	5	11	\$35.00	\$59.62	\$24.62	75.00%	\$44.71	\$14.90
	2015 Session 1	S.P.O.R.T.	Leisure/Life Skills	Saturday Mini Camp	Mini Camp	20	37	\$40.00	\$49.66	\$9.66	75.00%	\$37.25	\$12.42
	2015 Session 2	S.P.O.R.T.	Leisure/Life Skills	Saturday Mini Camp	Mini Camp	20	31	\$40.00	\$49.66	\$9.66	75.00%	\$37.25	\$12.42



## Facility Rental Fees Report

REPORTS & CHARTS

+ New Facility-Scenario












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	Fiscal Year	Facility - Service Type	Service Category	Facility Service Area	Facility Type	Facility Activity Area	Facility Unit	Actual Fee Per Hour	Expense Per Hour	Cost Recovery Goal	Recommended Fee @ CR Goal (EXCEPTION: if Actual Per Hour Fee is currently higher than Expense Per Hour, then multiply Actual Fee Per Hour by CR Goal)	Actual Subsidy Per Hour (Based on Actual Fee Per Hour)	Projected Subsidy Per Hour
Underwood Pool (5 Facility-scenarios)													
	2015	Facility	Rentals	Underwood Pool	Pool	Deep Pool	Pod	\$0.01	\$8.00	100.00%	\$8.00	\$7.99	\$0.00
	2015	Facility	Rentals	Underwood Pool	Pool	Diving	Well	\$0.01	\$0.67	100.00%	\$0.67	\$0.66	\$0.00
	2015	Facility	Rentals	Underwood Pool	Pool	Lap	Lane	\$0.01	\$16.01	100.00%	\$16.01	\$16.00	\$0.00
	2015	Facility	Rentals	Underwood Pool	Pool	Leisure Pool	Pod	\$0.01	\$28.01	100.00%	\$28.01	\$28.00	\$0.00
	2015	Facility	Rentals	Underwood Pool	Pool	Shallow Pool	Pod	\$0.01	\$24.01	100.00%	\$24.01	\$24.00	\$0.00
AVG								\$0.01	\$15.34	100.00%	\$15.34	\$15.33	\$0.00
Viglirolo Skating Rink (1 Facility-Scenario)													
	2015	Facility	Rentals	Viglirolo Skating Rink	Rink	Ice Rink	Pod	\$225.00	\$21.63	100.00%	\$225.00	-\$203.37	-\$203.37
AVG								\$225.00	\$21.63	100.00%	\$225.00	-\$203.37	-\$203.37
Wenner Field House (5 Facility-scenarios)													
	2015	Facility	Rentals	Wenner Field House	Gym	Basketball	Court	\$0.01	\$24.52	100.00%	\$24.52	\$24.51	\$0.00
	2015	Facility	Rentals	Wenner Field House	Gym	Basketball Small (upper)	Court	\$0.01	\$24.52	100.00%	\$24.52	\$24.51	\$0.00
	2015	Facility	Rentals	Wenner Field House	Gym	Soccer	Court	\$0.01	\$53.94	100.00%	\$53.94	\$53.93	\$0.00
	2015	Facility	Rentals	Wenner Field House	Gym	Volleyball	Court	\$0.01	\$29.42	100.00%	\$29.42	\$29.41	\$0.00
	2015	Facility	Rentals	Wenner Field House	Specialized	Weight Room	Room	\$0.01	\$61.29	100.00%	\$61.29	\$61.28	\$0.00
AVG								\$0.01	\$38.74	100.00%	\$38.74	\$38.73	\$0.00

## Membership Fees Report

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+ New Membership-Scenario

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- Expense & Subsidy per Participant
- Actual and Recommended Fees by Participant
- Cost Recovery Goal

9 Membership-scenarios										Related Scenario is '277'				
	Client	Fiscal Year	Facility Category	Service Category	Membership - Pass Service Area	▼ Pass Plan	Membership - Pass Type	▼ Pass Term	Actual Fee	Expense Per Participant	Actual Subsidy per Participant	Cost Recovery Goal	Recommended Fee @ CR Goal	Projected Subsidy per Participant
Multi-Facility Membership (4 Membership-scenarios)														
	Belmont	2015	Pools	Drop-in Monitored	Multi-Facility Membership	School Year	Adult	SY	\$140.00	\$151.96	\$50.20	75%	\$113.97	-\$37.76
	Belmont	2015	Pools	Drop-in Monitored	Multi-Facility Membership	School Year	Child	SY	\$110.00	\$106.37	\$35.14	75%	\$79.78	-\$26.57
	Belmont	2015	Pools	Drop-in Monitored	Multi-Facility Membership	School Year	Daily All	Daily	\$5.00	\$2.60	\$0.86	75%	\$1.95	-\$0.60
	Belmont	2015	Pools	Drop-in Monitored	Multi-Facility Membership	School Year	Family	SY	\$195.00	\$866.16	\$286.14	75%	\$649.62	-\$216.31
TOT										\$1,127.09				
AVG										\$93.09			\$211.33	-\$70.31
Underwood Pool Memberships (5 Membership-scenarios)														
	Belmont	2015	Pools	Drop-in Monitored	Underwood Pool Memberships	Summer	Adult	Summer	\$0.01	\$256.33	\$84.68	75%	\$192.25	-\$63.98
	Belmont	2015	Pools	Drop-in Monitored	Underwood Pool Memberships	Summer	Child	Summer	\$0.01	\$179.43	\$59.28	75%	\$134.57	-\$44.78
	Belmont	2015	Pools	Drop-in Monitored	Underwood Pool Memberships	Summer	Daily Adult	Daily	\$10.00	\$15.08	\$4.98	75%	\$11.31	-\$3.63
	Belmont	2015	Pools	Drop-in Monitored	Underwood Pool Memberships	Summer	Daily Child	Daily	\$5.00	\$10.55	\$3.49	75%	\$7.92	-\$2.45
	Belmont	2015	Pools	Drop-in Monitored	Underwood Pool Memberships	Summer	Family	Summer	\$100.00	\$1,461.07	\$482.68	75%	\$1,095.80	-\$365.17
TOT										\$1,922.46				
AVG										\$127.02			\$288.37	-\$96.00
TOT										\$3,049.55				
AVG										\$111.94			\$254.13	-\$84.58

**Facilitation of the Town of Belmont Recreation Department's 2016-2018 Strategic Action Plan &  
Cost Analysis provided by:**



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