

Capacity Analysis, Capacity Utilization and Trending Analysis

Long –Range Planning Committee



Capacity Analysis, Capacity Utilization and Trending Mission

- Develop a systematic approach and tool to evaluate the Capacity, Capacity Utilization and Trending of RCSC Clubs, Sports and Activities
 - Needed for Long-Range Planning
 - Needed for objective recommendations to the Board
 - Needed for demand forecasting
 - Needed for executive planning and budgeting
 - Needed for determining resource requirements
 - Space
 - PIF \$\$\$
 - Annual Assessment



Capacity Analysis, Capacity Utilization and Trending

Capacity

Utilization

Trend

Evaluation Fairness Across Amenities

Minimize effects of
Covid – 19

Test Period 2015-2019

Minimize effect of Summer
Heat and Out-Migration

Eliminated May, June, July,
August

Consistency

Center Hours (weekly
hrs./7)



Identify Metrics

- Utilization Metrics
 - RCSC Activity Reports
 - Club Activity Reports
 - Combination

Identify Metrics

- Capacity Metrics
 - Daily Hours
 - # of Courts, Lanes or Rinks
 - Total Court, Lane or Rink Hours
 - Hours per game or activity
 - Net game hours/day
 - Maximum number of Players/game
 - Total Players/day
 - Total Players/month
 - Total Players during test period



Identify Metrics

- Trend Analysis
 - Rolling Average using data within the test period

Some areas also show a trending over a longer period.



Statistical Analysis

- Total Utilization
 - Average (of available data) x 8 (months of test period)
- Utilization as a Percent of Capacity
 - (Total Utilization ÷ Maximum Capacity) x 100
- Trend Analysis
 - Percent Change = $\frac{v2-v1}{v1} \times 100$
 - V1 is the total utilization during the test period for 2015
 - V2 is the total utilization during the test period for 2019

Capacity Analysis and Capacity Utilization Summary


- Billiards
- Bowling
- Golf
- Spa
- Tennis
- *Fitness – LRP Project 2022*
- Mini Golf
- Shuffleboard
- Pickleball
- Lawn Bowling

Billiards

5 yr rolling Avg		Trend
Billiards		↑65%
Bell	5%	
Fairway	3%	
Lakeview	4%	
Billiards Combined	2%	

2007-2019
↓19%

Bowling



Bowling		↓4.5%
Bell	58%	
Lakeview	44%	

1990-2018

↓45%



Spa

2006 – 2019

↑ 14%

Spa		↓ 6%
Bell 1 outdoor	13%	
1 indoor	2%	
Fairway 1 outdoor	13%	
Lakeview 2 indoor	2%	
Mt. View 1 outdoor	4%	
Marinette 1 outdoor	4%	
Oakmont 1 outdoor	3%	
Sundial 2 indoor	6%	

Golf

2006-2018

↓22%

Golf

↑33%

Golf Regulation Courses

South

44%

↑28%

North

43%

Lakes West

49%

Riverview

46%

Willowcreek

44%

Golf Executive Courses

↑71%

Lakes East

37%

Willowbrook

32%

Golf 9 Hole Course

Quail

26%

↓22%

Tennis

		Trend
Tennis		↓23%
Bell	4%	
Lakeview	14%	
Mountain View	2%	2007-2019 ↓57%
Tennis Combined	6%	

Tennis

Conclusion

- Negative Trend line short & long term
- Under Utilized
- Over Capacity

Recommendations

- Compression/Consolidation of Tennis - Ideally when Remodeling and Updates arise

Mini Golf

Mini Golf		↑29%
Bell	21%	
Lakeview	19%	
Mt. View* Data Accuracy	11%	2006-2019 ↑15%
Sundial* Data Accuracy	7%	
Mini Golf Combined	11%	

Shuffleboard

2006-2019

↑7%

2011-2019

↓52%

Shuffleboard

↓3%

Bell

1%

Lakeview No Data

Pickleball		↑68%
Marinette	32%	
Mt View	22%	
Pickleball Combined	30%	

Pickleball



Pickleball

Pickleball

Possible lack of captured club utilization data

Crowding Courts when temperatures are cooler

Limited Club Hours



Pickleball

Conclusion

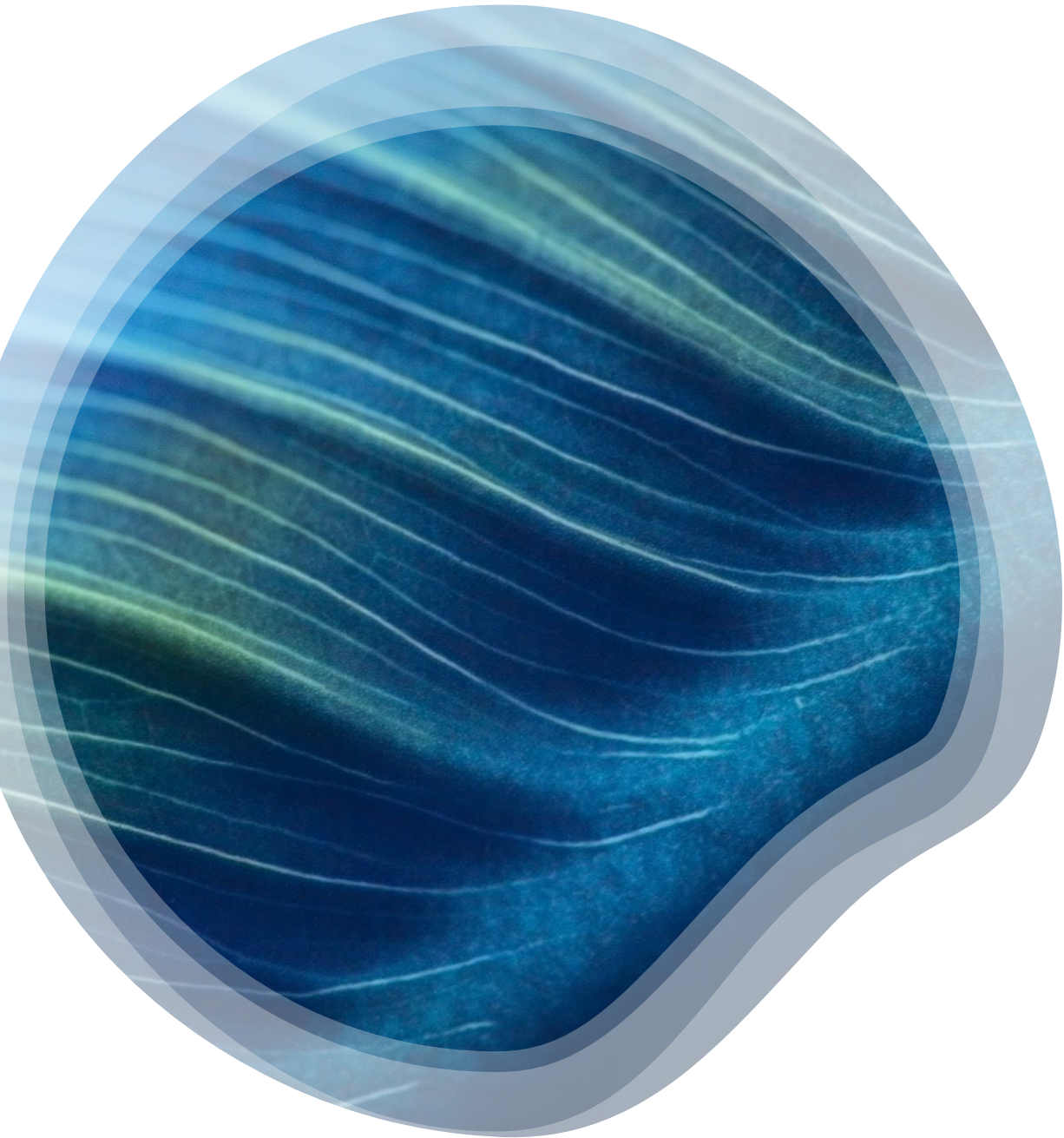
- Pickleball has a very positive Trend line
- Pickleball is very Future Focused
- Results are unclear
- Continue to monitor and evaluate

Recommendations

- Edit Script of FA
- Cost/Benefit Analysis by Management of enclosing pavilion including annual utility cost vs cost of adding additional courts
- Work with PB club to expand club hours if necessary
- Consider making Pickleball a “Center of Excellence”

Lawn Bowling

Lawn Bowling		↓20%
Bell	1.4%	
Fairway	0.5%	
Lakeview	1.5%	
Mt. View	1.8%	
Oakmont	1.0%	
Lawn Bowling Combined		1.3%



Lawn Bowling

Lack of Club Data

Misleading Membership
Numbers

Excessive Capacity

Lawn Bowling

Conclusion

- Over Capacity
- Under-Utilized
- Negative Trend line

Recommendations

- Compression/Consolidation over time
 - Ideally when Remodeling and Updates arise.
- Collect Club Utilization data monthly
- Ongoing evaluation and analysis

A photograph of several rolled-up architectural blueprints. The blueprints are white with black lines and numbers, showing various technical drawings and dimensions. They are arranged in a way that suggests they are being reviewed or prepared for use. The background is a solid blue color.

Long-Range Planning Committee

- Recommendations
 - The analysis of Capacity, Capacity Utilization and Trend Analysis shall be performed annually by RCSC Management and distributed to the Board of Directors and the Long-Range Planning Committee for use in executive planning, budgeting and forecasting, with Board set parameters.



Questions
Comments