

DUMC Stepping Out in Faith (SOIF) Building Re-Engagement Team(BRET)



Admin Council Update: August 2019

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DUMC SOIF BRETeam



Goal Statement:

1. The BRETeam will review the work that has been done for the building effort to date. (see Artifact #4 *)
2. The needs that were addressed and the state of the church at that time will be gathered and documented. (see Artifact #2,7)
3. The current needs of the church will be determined. This will be done with a view to serving our church and community. (see Artifact #3,6)
4. We will look at what we have and how we use it. (see Artifact #1)
5. We will develop some assumptions for making predictions.
6. Requirements for expansion will be structured and vetted with the congregation in a quantifiable manner.

* See Appendix A - Artifacts

DUMC SOIF BRETeam



Approach:

- Establish centralized document repository/ communications platform (Groupizy)
- Document work done on SOIF Building program to date (Artifact #4)
- Agree to template for Metrics and Requirements
- Gather participation metrics by quarter for past 3 years for each area by function
- Gather requirements for each area by function
- Gather utilization metrics for current resources
- Use metrics to project future capacity
- Structure requirements package for review/delivery

The Pillars

Youth pp. 5-7

- Requirements
- Metrics
- Findings

Music pp. 8-11

- Requirements
- Metrics
- Findings

Fellowship pp.12-16

- Requirements
- Metrics
- Findings



NOTE:

1. All requirements were gathered using the same template.
2. All requirements are categorized into TYPES: Space (SP), Kitchen (K), Equipment (E), or Storage (ST)
3. All requirements have been normalized across all areas.

Legend for the Tables:

Count of Location	Column Labels		
Row Labels	Space		Grand Total
F Hall		33	33
Annually		13	13
	12	1	1
	60	1	1
	75	1	1
	125	1	1

Location of Event (Green) →

Frequency of Event →

Max # Participants at Event →

Requirement Type →

events per period of frequency →

Count of Frequency	Column Labels		
Row Labels	Space	Grand Total	Monthly
MMKHouse		7	7
Weekly		7	28
	10	2	2
	20	4	4
	30	1	1
FHall		2	2
ad hoc		1	1
	50	1	1
Weekly		1	4
	50	1	1
Future Req		2	2
ad hoc		2	2
	30	2	2
Grand Total		11	32

Youth Requirements

In a given month, we have 32 events that support our Youth. Participation for Youth events is between 30-50. Participation for Small groups is between 8-20.

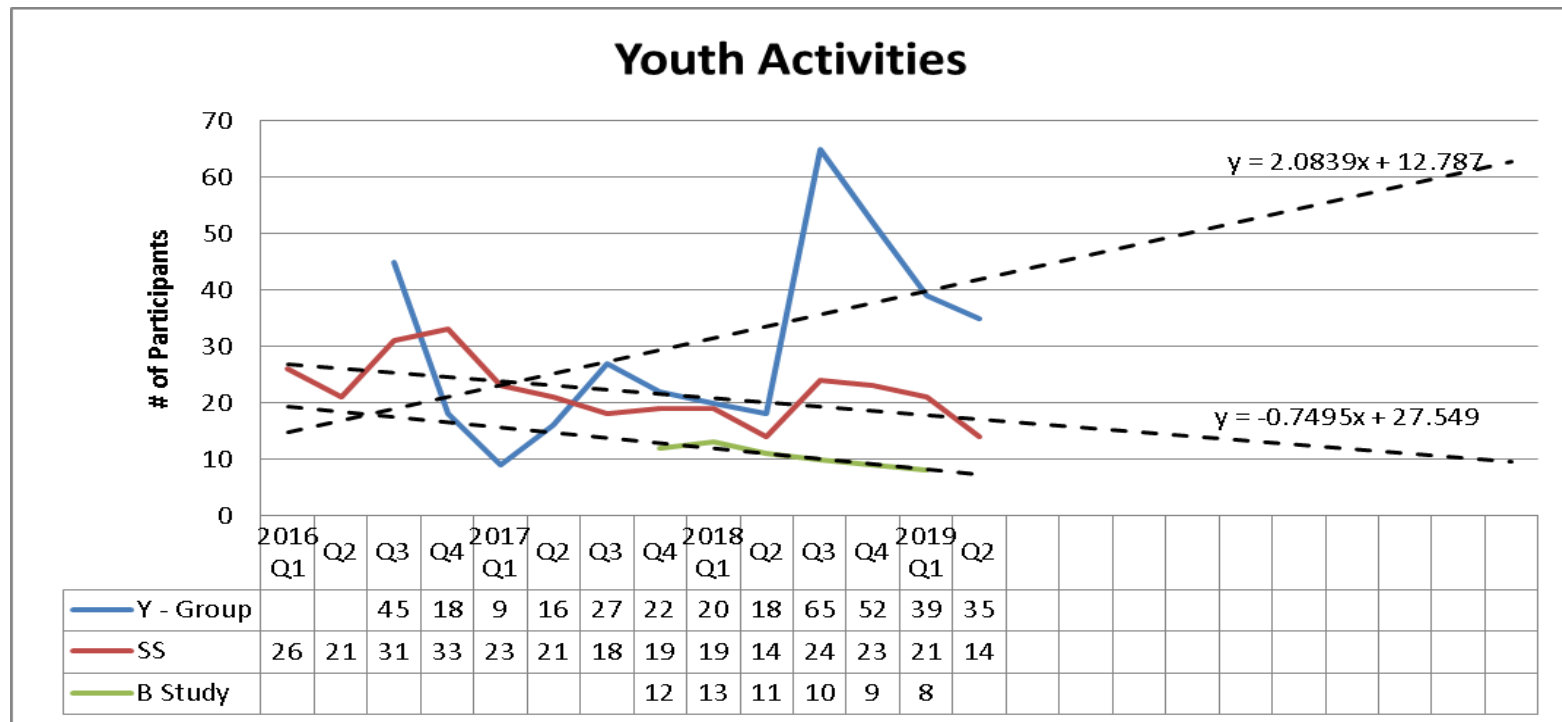
88% of Youth events are in spaces where there is access to a kitchen.

Future Youth Requirements include:

1. Casual seating areas for small groups/meetings/ hangout time
2. Coffee bar facilities (Free? Staffed?)

At some point in time, a goal was identified for bringing Youth activities exclusively to the Main Campus. (NOTE: Origin is unclear.)

Youth Metrics: Participation



Observations:

1. There is only Youth data available during the tenure of our previous youth director.
2. Youth Group (Sunday night) has a positive trend line. 5 year projections would require capacity for 80+ people.
3. If the very low value and the very high value were replaced with the average (a typical method of treating extreme values), the 5 year projection is around 55.

ADW Architects (ADW) statement of *specifications for Youth space:

*“the space is really flexible. Large group layout could vary between 130-160 kids. The café could range between 32 and 48. It depends on how dense you want to make the seating.”
(This is in reference to the 2018 Redesign drawing.)*

2019 Findings...

1. The data from the youth metrics does not support a specification* for 130-160 kids.
2. Spaces need to be flexible and multi-purpose. Large spaces should be segment-able into smaller spaces. This will be important if all Youth events are to be brought to the main campus.
3. Youth has storage requirements. Storage should lockable so space can be used by different groups.
4. Unclear about relationship between “café” and a kitchen. 88% of Youth events utilize kitchen facilities.
5. Youth are asking for a coffee bar area and casual seating for small groups (Is this the café?). This could a shared space.
6. A portable stage could be used for Youth and other groups. (Will need to account for space to store it.)

Count of FREQUENCY Column Labels				Monthly:	Monthly:
Row Labels	Space	Space /Equip	Grand Total	Totals	20 or less
Ccare		1	1		
weekly		1	1		
21		1	1	4	
G1		1	1		
weekly		1	1		
29		1	1	4	
G2		1	1		
weekly		1	1		
24		1	1	4	
Sanctuary		9	8	17	
monthly			2		
20			2	2	2
weekly		9	6	15	
2			6	24	24
9		1	1	4	4
11		1	1	4	4
12		1	1	4	4
13		2	2	8	8
16		1	1	4	4
17		1	1	4	4
66		2	2	8	
Choir Room		5	5		
monthly		1	1		
30		1	1	1	
semimonthly		1	1		
10		1	1	2	2
weekly		3	3		
6		1	1	4	4
12		1	1	4	4
20		1	1	4	4
Handbell Room		1	1		
weekly		1	1		
16		1	1	4	4
Chapel		3	3		
monthly		1	1		
13		1	1	1	1
weekly		2	2		
6		1	1	4	4
24		1	1	4	
Room 125		1	1		
weekly		1	1		
10		1	1	4	4
Grand Total		29	8	37	81

Music Requirements

In a given month, we have 106 music events.

Music has 81 events /month with 20 or less people (76%).

Music events are held in:

- Congregational Care House
- Chapel
- Choir Room
- Fellowship Hall
- Handbell Room
- Sanctuary

(note: these are the primary locations and may flow into other spaces.)

Music Storage		Current SF	Music Storage CF	Music Storage SF
Sanctuary (Chapel Music Storage, Misc)	Congregation Space	4770	212	36
	Pulpit	543		
	Balcony	1536		
	Choir Loft	423		
	Sacristy	102		
	Sound Ctl. Room / Music Storage	82	550	68
	AV System Cabinet Area	130		
	Liturgical Closet	195		
	Mech. Rooms / Music Storage	356	500	63
	Boiler Rm	428	357	50
	Chapel Music Storage		572	69
Totals			2191	286
Music Wing, Music Pastor Office	Adult Choir Room	1016		
	Robing Storage Areas		587	70
	Sheet Music Storage Areas		823	88
	Bell Room / Sheet Music Storage	552	208	35
	Organ Rm. / Sheet Music Storage	104	210	35
	Music Instrument Storage		1592	136
	Hallways / Sheet Music Storage	281	357	50
	Offices (3) / Music Storage	450	1200	113
	Pastor Music & Worship (1)	205	210	35
Totals			5187	562
Grand Totals			7378	848
% Music Storage not in Music Wing (CF)			30%	
% Music Storage not in Music Wing (SF)				34%

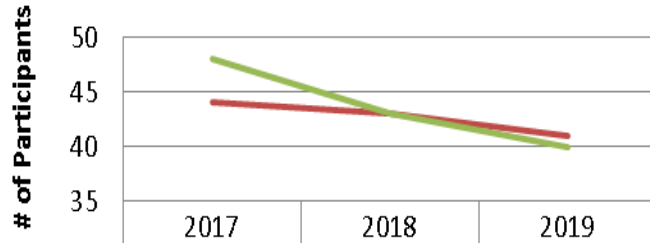
SF = Square feet
CF = Cubic feet

Observations

1. Although the Music Department is efficient and creative in how they use space, it has outgrown the bounds of its space.
2. There are multiple areas used for Music storage that render us noncompliant to fire code.
3. The rate of growth of Music assets is not based entirely on Participation.
4. New music, instruments, etc. is acquired each year through purchase or gifting. Need to account for rate of growth and managing space to that.

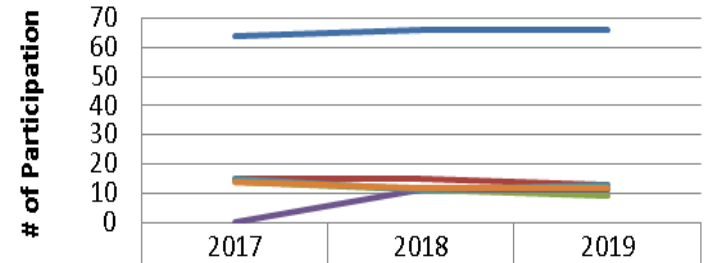
Music Metrics: Participation

Middle School and Youth Music



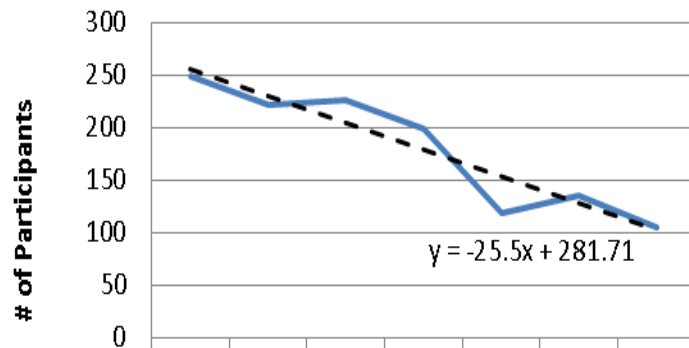
MS Music	44	43	41
Senior High Music	48	43	40

Adult Music



Chancel Choir	64	66	66
Compline Choir	15	15	13
Grace Notes	14	11	9
ManBells	0	11	11
Chancel Bells	15	11	13
Matins	14	12	12

Children's Choirs



Children's Choirs	250	222	226	200	119	136	105
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Observations:

1. There are been growth in some areas, attrition in others. Most areas are stable.
2. Participation is not tracked in Music programs quarter over quarter.
3. Participation is tracked by year, based on the number of robes issued.

ADW Architects (ADW) statement of specifications for Music:

“Choir Practice is showing 72 on removable risers. We wanted to make sure the room was flexible and maybe outside groups could use or rent the space. Robing space will be equal to the amount to people .” (This is in reference to the 2018 Redesign drawing.)

2019 Findings...

1. During the period under consideration, Music is the most stable ministry in the church, in terms of participation.
2. ‘Removable risers’ are a fixture. They should be portable and storage allocated.
3. Music currently needs 35% more storage than they have today. Storage should be lockable so space can be used by different groups.
4. Leadership expects to have 5% growth in music assets over the next 5 years. This should be built into the storage estimates.
5. Spaces need to be flexible and multi-purpose. Large spaces should be segment-able into smaller spaces. (Music has 81 events /month, with less than 20 participants.)
6. Optimally, equipment, instruments, music etc. would be co-located in general area of the event.
7. Unclear about ‘robing space...’ statement. Robing/changing requirements must consider Safe Sanctuary protocols.
8. Any plan that reduces the space allocated to Music will not serve the needs of DUMC.

Count of Location		Column Labels		Total:	Total:	Total:
Row Labels	Space	Grand Total	Monthly Events	Yearly Events	Event/yr with 100+	
<input type="checkbox"/> F Hall		31	31			
<input type="checkbox"/> ad hoc		2	2			
50		1	1		1	
200		1	1		1	1
<input type="checkbox"/> Annually		11	11			
12		1	1		1	
60		1	1		1	
75		1	1		1	
125		1	1		1	1
150		2	2		2	2
175		1	1		1	1
200		3	3		3	3
275		1	1		1	1
<input type="checkbox"/> Bimonthly		1	1			
30		1	1		6	
<input type="checkbox"/> Monthly		1	1			
60		1	1	1	12	
<input type="checkbox"/> Quarterly		2	2			
60		2	2		8	
<input type="checkbox"/> Semiannually		2	2			
60		1	1		2	
125		1	1		2	2
<input type="checkbox"/> Semimonthly		1	1			
25		1	1	2	24	
<input type="checkbox"/> Weekly		10	10			
6		3	3	12	156	
50		6	6	24	312	
100		1	1	4	52	52
<input type="checkbox"/> Weekly (x16)		1	1			
25		1	1	16	16	
Grand Total		31	31	59	603	63

Fellowship Requirements

In a given month, we host 59 events in the Fellowship Hall. 4 of those 59 events are for more than 50 people.

In a given year, we host 605 events in the Fellowship Hall. 65 (11%) of those 605 events (including ad hoc) are for 100+ people.

86% of the events we host in the Fellowship Hall utilize only 25% of the capacity.

The Fellowship Hall + Stage = 2937 SF (Square Feet)

The Fellowship Hall + Stage = seating for 130 people at round tables (NOTE: Table Seating is not optimized with round tables)

The Fellowship Hall + Stage = seating for 250 people in rows

The Fellowship Hall + Stage = standing accommodations for 300

Count of Location	Column Labels			
Row Labels	Kitchen	Grand Total	Monthly	Yearly
F Hall	16	16		
+ ad hoc	2	2		2
- Annually	7	7		7
60	1	1		
75	1	1		
125	1	1		
150	1	1		
175	1	1		
200	1	1		
275	1	1		
- Monthly	1	1	1	12
60	1	1		
- Semiannually	1	1		2
125	1	1		
- Semimonthly	1	1	2	24
25	1	1		
- Weekly	4	4	16	192
50	3	3		
100	1	1		
MMKHouse	2	2		
- Weekly	2	2	8	96
10	1	1		
30	1	1		
Grand Total	18	18	27	335

Kitchen Usage

In a given month, we have 27 events that need access to a kitchen. 5 of those 27 events host more than 50 people.

In a given year, we have 335 events (including ad hoc) that need access to a kitchen.

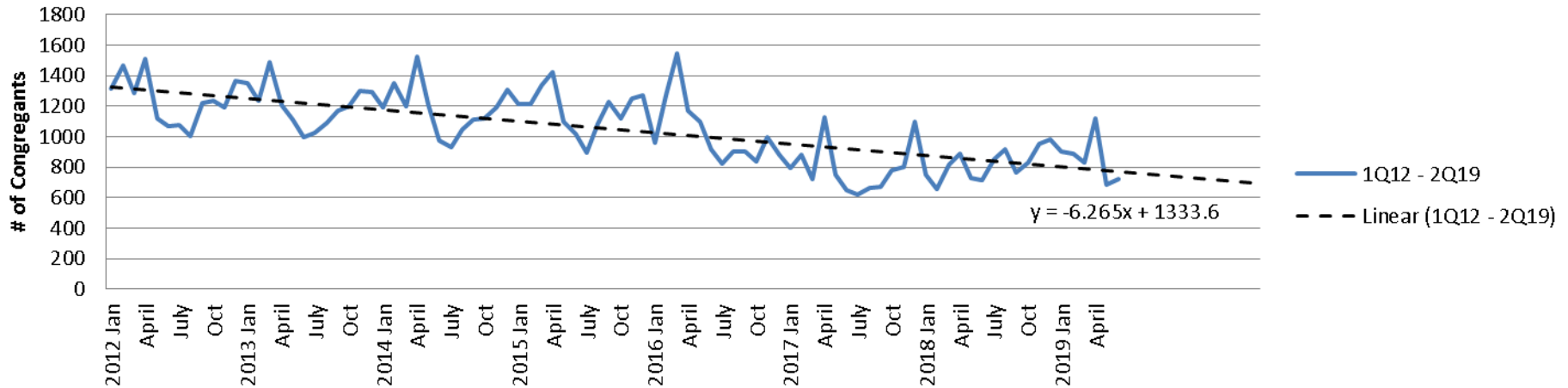
There are several types of kitchen access needed.

- Full meal prep
- Light meal service
- Access to coffee maker and refrigeration.

Full analysis of kitchen requirements should be completed.

Fellowship Metrics: Attendance

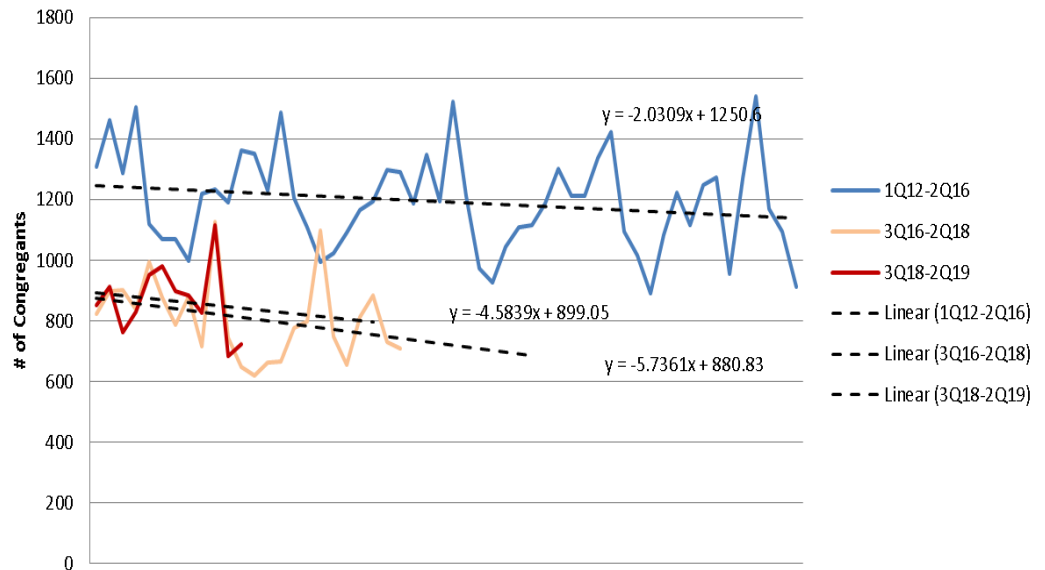
Attendance Year over Year



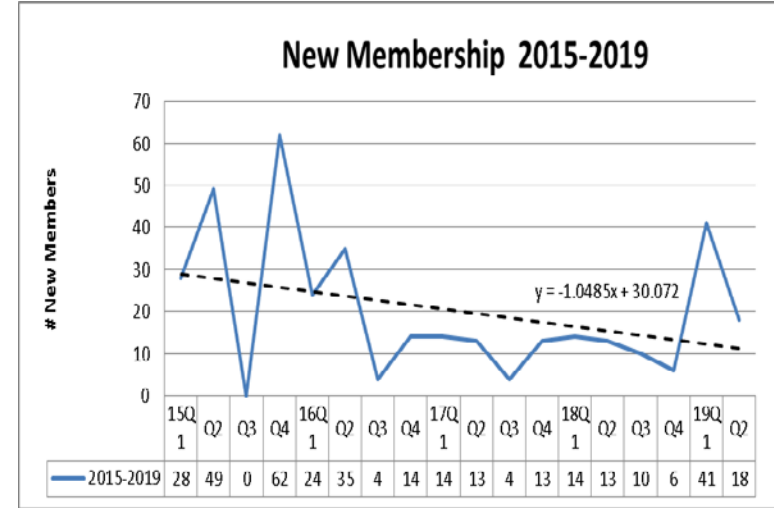
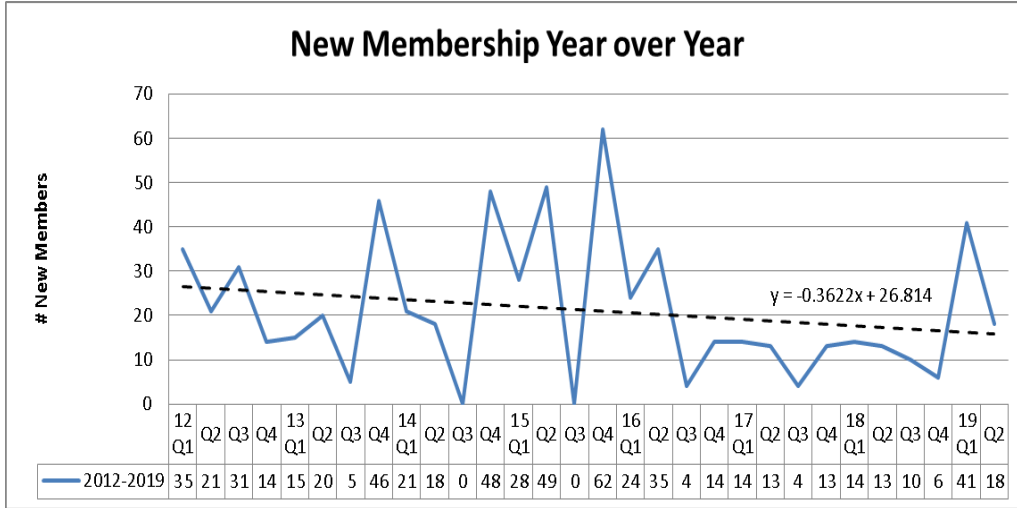
Observations:

1. For the last seven years worship attendance has been on a downward trend. (not unique to DUMC)
2. The red trend line (3Q18-2Q19) is less negative than the yellow trend line (3Q16-2Q18).

Attendance by Period

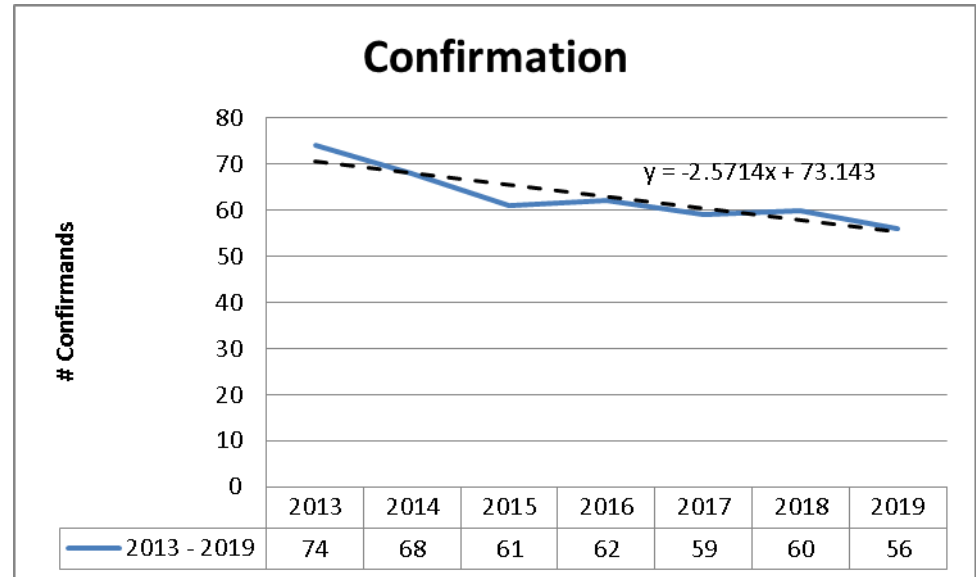


Fellowship Metrics: Growth (Confirmands/New Members)



Observations:

1. New Membership has had a negative trend line spanning years.
2. The spikes can be explained by the timing of new member classes.
3. 3Q18 – 2Q19 have had upticks well above the last 3 years
4. 2015-2018 were relatively stable for Confirmation.



ADW Architects (ADW) statement of *specifications for Fellowship:

“230 at round tables

288 at rectangular tables

345 for assembly.”

(This is in reference to the 2018 Redesign drawing.)

2019 Findings...

1. The specifications appear to be for a room with the above capacities.
2. There is 1 event /year with 275+ participants. (Bible School assembly)
3. There are 4 events /year with 175-200 participants. (Christmas and Easter overflow require **assembly seating**. Connect Café and Christmas Joy Store are the other 2.)
4. We have 2 event a year with a need for 150 person **table seating**. (Graduation Breakfast and Confirmation Dinner)
5. There have been 2 weddings in the church in the last year.
6. Given 2,3 and 4... the specifications* call for more capacity than required.
7. Flexible, multi-purpose space is needed to accommodate the number of small group events. Large spaces should be segment-able into smaller spaces. 86% of the functions in the Fellowship Hall are under 50 people.
8. Access to kitchen facilities is a requirement for lots of the small groups.
9. Any multi-purpose space should accommodate risers or a stage.

Current State Snapshot



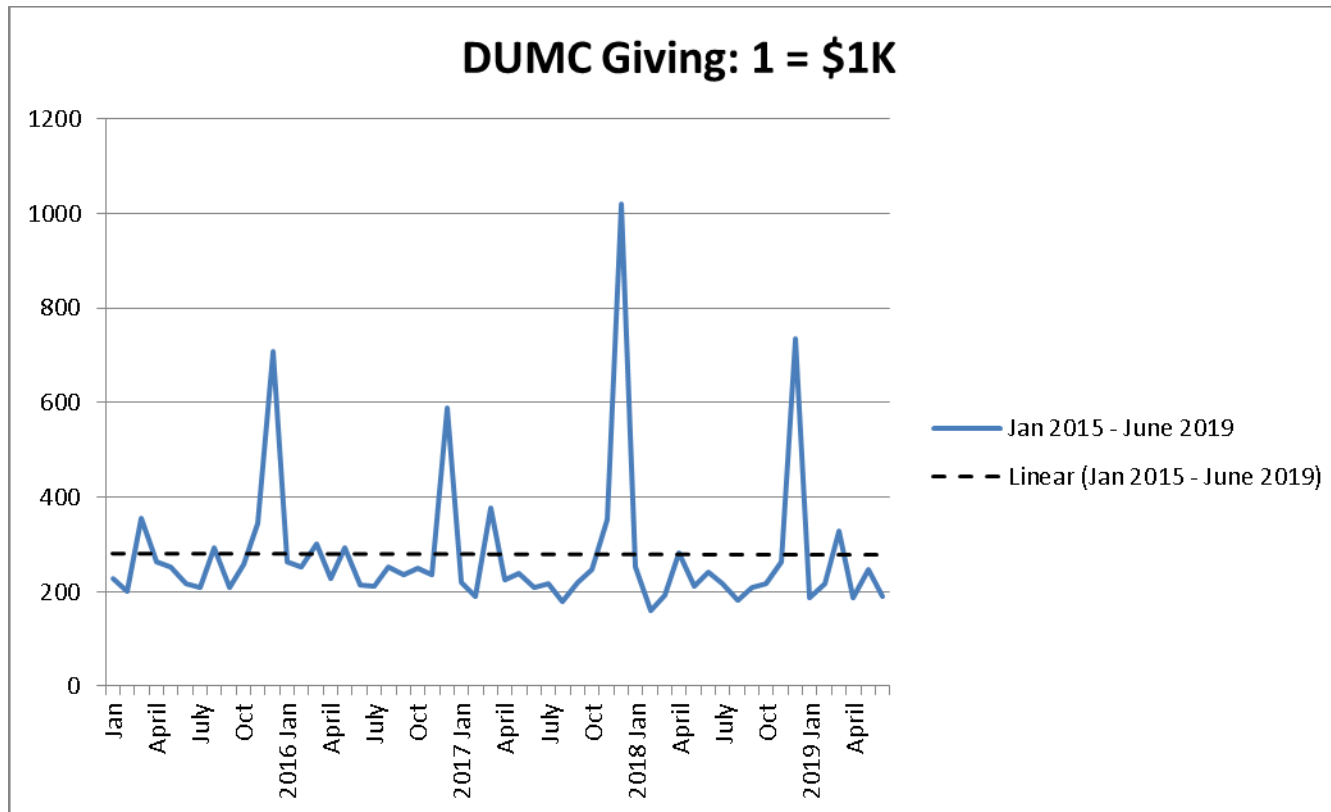
Metrics:

- Youth Participation (p. 6)
- Music Participation (p. 11)
- Worship Attendance (p. 14)
- Confirmation (p. 15)
- New Members (non-Confirmands) (p. 15)
- Overall Giving (pp. 18-19)
- Giving Units (p. 20)

Assumptions:

1. All available data was gathered for a particular area.
2. Attendance has not been consistently tracked for all programs.
3. Trending was done where there was enough data to make it meaningful, using simple linear regression.
4. Several data sets which might benefit from a different analysis.
5. Trending can be used to project future capacity requirements.
6. Where trending is not possible, estimates for future capacity will be based on other rates.
7. New programming could be implemented, which was not considered.
8. Deadlines for the project were tight. Further analysis could be helpful.

Metrics: Giving (Overall Giving cont'd)

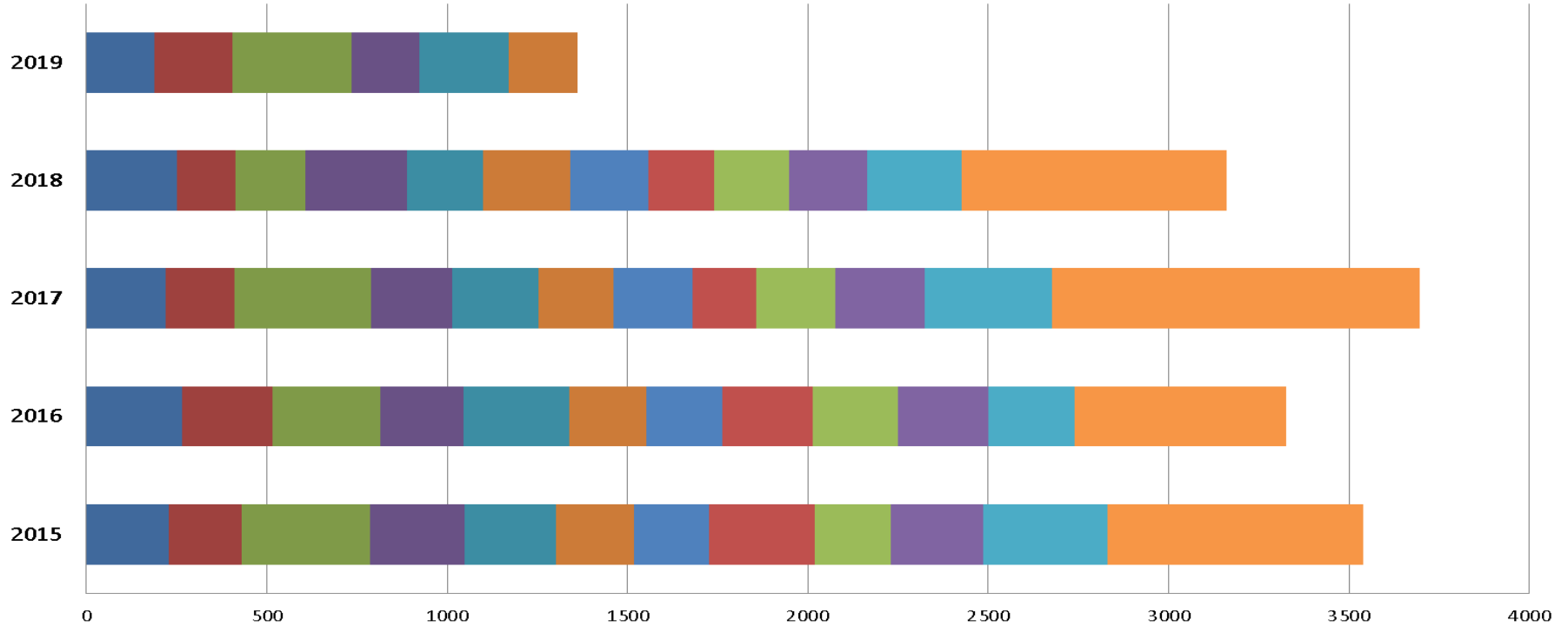


Observations:

1. Year over year, DUMC giving is stable with a flat trend.
2. Jan –June 2019 is up from Jan-June 2018 by 1%. Jan-June 2018 was lower than 2015, 2016, 2017 (see 19).
3. Seasonal spikes in giving occur consistently, and the level is hard to predict.

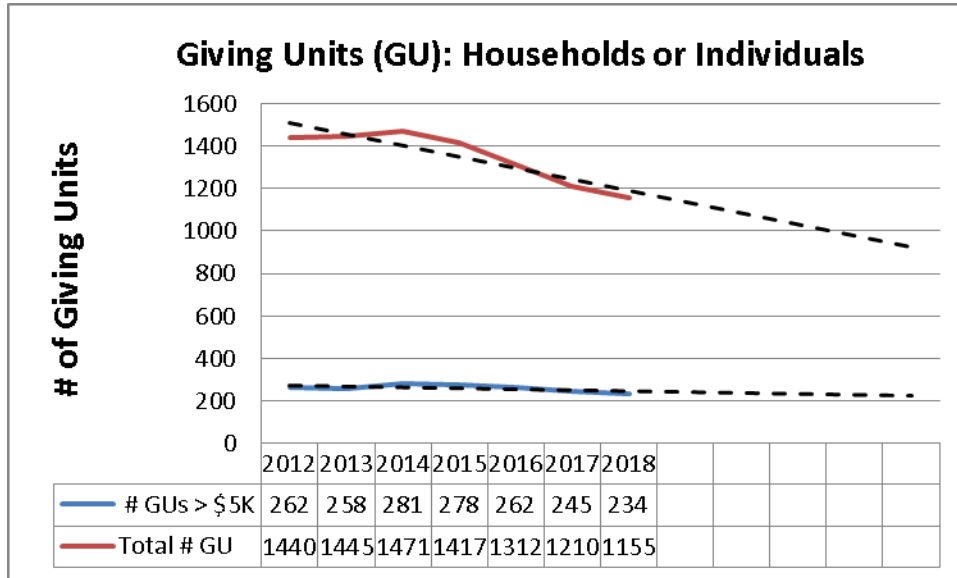
Metrics: Giving (Overall Giving)

DUMC Giving: 1 = \$1K



	2015	2016	2017	2018	2019
Jan	229	264	220	252	188
Feb	201	251	190	161	218
March	355	301	378	193	329
April	263	228	226	283	188
May	253	294	238	211	247
June	217	213	209	241	190
July	208	211	218	216	
Aug	293	252	178	182	
Sept	210	237	219	208	
Oct	257	250	248	216	
Nov	345	237	353	262	
Dec	709	589	1019	736	

Metrics: Giving (Giving Units)



Observations:

1. The number of GUs supporting DUMC is down.
2. The number of GUs that give over \$5000, is dropping at a much lower rate.
3. The number of GUs that give over \$5000, generate roughly 65% of the giving.
4. NOTE: Confidentiality has been maintained in the handling of all financial data

Appendix A: Artifacts



Artifact#	Artifact Name	Artifact Description
1	0728 CF SF Comparison v1.1	area data
2	Analysis 2015-2019 v3.0	metrics data
3	BRET Requirements Analysis v3.0	normalized requirements/analysis
4	DUMC Building Timeline v1.4	Timeline for Building effort 2003-2019
5	Script for ACCommittee Leads v5	email to Committee chairs
6	List of Events Summary Report	Usage of DUMC space by external orgs
7	Message from ADW Regarding Reqts for space	specs from ADW for 2018 ReDesign drawing
8	History_ SOIF-BRET Committee	compilation of BRET committee documentation

These files are available for review at the discretion of leadership

Appendix B: External Orgs using DUMC space

External Events as of March 2019



<u>Event Name</u>	<u>Primary Location</u>	<u>Notes</u>
Missional Impact		
Room In The Inn	Dale House	3x a week December - March
Support Groups		
New Beginnings Women's AA	Congregational Care House	Mondays - weekly
Men's Al-Anon Step Study	Congregational Care House	Thursdays - Weekly
Al-Anon Davidson Book Study	Congregational Care House	Wednesdays - Weekly
Al-Anon	Congregational Care House	Fridays - weekly
Davidson AA Reflections	Congregational Care House	Saturdays - Weekly
New Beginnings Women's AA	Congregational Care House	Mondays - Weekly
MS - Support Group	Room 216/218	Third Friday of the month
Scout Groups		
Cub Scout Den 2	Room 203/205	Weekly
Troop 58 Leadership Meeting	Room 206/208	Weekly
Daisy Troop Meeting	Room 202/204	Weekly
Daisy Troop	Room 206/208	Weekly
God & Family Religious Award	Room 202/204	3-4 week class
Other Groups		
Davidson Career Transition Program	Room 216/218	Wednesday - 2x month
Davidson Career Transition Subgroup	Room 217	Mondays
Evening Centering Prayer in Community	Room 220	
Unity in Community Social Justice	Room 216/218	Thursdays-
Racial Equity Initiative	Fellowship Hall	Thursdays
Chair Yoga	Chapel	Thursdays - Weekly
Pilates	Congregational Care House	Weekly
Ryan's Bridge	Molly McKay House	Meets Monday-Thursday
Hinds' Feet Farm & Chime	Choir Room	Twice a month
Boy Scout Troop 58 Philmont Training	Fellowship Hall	
GT 58 PLC Meeting	Congregational Care House	
EMC Retreat	Room 210	
Recorder Ensemble Practice	Choir Room	Newly formed group
Bags of Hope Volunteer Breakfast	Fellowship Hall	Open to all area volunteers
American Red Cross Blood Drive	Fellowship Hall	
God & Me Class	Room 202/204	
Methodist Early Childhood Conf Comm Me	Room 209	
God & Church Scout Religious Award	Room 206/208	

Appendix C: Team Members



DUMC

Stepping Out in Faith (SOIF)

Building Re-Engagement Team (BRET)

- Youth: Allison Foscue (resigned from Youth Council)
- Music: Robin Burt*
- Staff/Fellowship/Involvement: Charlotte Thomas*
- Trustees/Facilities: Keith Reavis*
- SOIF: Ron Turner, Lisa Livingston*
- Building Committee: Bill Liebler
- DUMC Leadership: Pat Johnson*
- Missions: Dawn Roark Hewitt* (Facilitator)

* Participated in the creation of presentation