



MONTGOMERY COUNTY DEPARTMENT OF PARKS
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION


MCPB
Agenda Item #3
May 2, 2013

MEMORANDUM

DATE: April 25, 2013

TO: Montgomery County Planning Board/Parks Commission

VIA: Mary R. Bradford, Director of Parks 
Mike Riley, Deputy Director of Parks

FROM: Kate Stookey, Chief, Public Affairs & Community Partnerships Division 
David Tobin, Manager, Community Partnerships 

SUBJECT: Maryland Soccer Foundation, Inc. (MSF) SoccerPlex 2012 Annual Report

Staff Recommendation: Accept the MSF Year End Report as submitted

Please Note: The MSF 2001-2012 Income Statement contained in the attached Year End Report and the Audited Financial report both contain confidential financial information that is considered proprietary and will not be distributed to the public. This information has been reviewed and accepted by the M-NCPPC Secretary-Treasurer. **Staff recommends any discussion of proprietary financial information be conducted in closed session.**

Background

The MSF has a forty-year lease with the M-NCPPC to manage and maintain the Discovery SoccerPlex, located in South Germantown Recreational Park. The SoccerPlex is a 162-acre soccer facility consisting of 21 outdoor soccer fields, one championship tournament stadium field with stadium seating, one indoor multi-purpose facility, and three artificial turf fields with lights. The SoccerPlex is one of the M-NCPPC's Public-Private Partnership projects, originally developed in 2000, with a total initial project development cost of \$28,081,000 (of which 39% was public funding and 61% private funding). **Since 2000, the MSF has invested an additional \$7,200,000 in general capital improvements, creation of three turf fields and stadium improvements.**

As part of the MSF's amended lease agreement terms, and per the M-NCPPC's adopted 2007 Public Private Partnership policy guidelines, the MSF is required to provide the Montgomery County Planning Board with an annual report consisting of: the programmatic benefits and





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services offered to the public during the year; a financial statement describing their operating and capital budget expenditures, income and reserve funding management during the year; the identification of any new initiatives, any updates to their business plan; information on the Soccer Association of Montgomery County (SAM); and community outreach and events.

Staff Assessment of SoccerPlex Activity During 2012

The SoccerPlex continues to be a successful example of the benefits public-private partnerships can provide to the community. The MSF's business acumen, innovative programming, and ongoing commitment to growing the sport of soccer have created a world class soccer venue that draws more than 1.5 million visitors every year. We continue to enjoy a strong collaborative relationship with MSF and look forward to working with them on new initiatives in the future.

FY2011-2012 Activity Report

Attached is the Executive Summary from the MSF's submitted 2012 End-of-Year Report. This summary provides more detailed information on the opportunities and challenges faced by the MSF over the past year.

Executive Summary 2012/2013

FY 2012

This year was exciting and challenging with new events, activities and field development projects including:

- ACC Men's Soccer Championships
- El Salvador Olympic team vs UMD
- Celebration of Women's Soccer
- Guatemala National Team Training
- El Salvador Olympic team training
- Nike "The Chance"
- VW Jetta Launch event
- MIT (Maryland Invitational Tournament) Basketball Tournament
- Qiagen (local company) Halloween Corporate Event
- Girl's Lacrosse Camp

We continued to host eight soccer and three lacrosse tournaments, 3,400 youth soccer league and 1,600 adult league matches as well as smaller events, training sessions, camps and general rentals.

Field Development & Improvement

In the summer of 2012 we sent Jerad Minnick, our Director of Sports Turf Management, to Europe to learn their best practices for sports turf management. He visited Manchester United, Arsenal, Wimbledon, Real Madrid and equipment manufacturers in the Netherlands. The research and learning experience have already paid dividends for our program.

Our most complex field development project was the complete renovation of the stadium field. We followed a process recommended in Europe but rarely used in the US. We had a very tight window of 10 weeks in which to renovate the field and have it playable for the ACC Championship. The project began on August 27 with the removal of the top four inches of turf and soil, followed by laser grading the surface and the installation of sand. On September 1 and 2, the field was seeded with a new faster growing, more durable blue grass. On November 7 we played the ACC championships. It was an amazing transformation and a process that we will employ again. The field is a higher quality now than it was before.

In addition we installed lights on fields 14 & 17 bringing our total number of lighted fields to six. And we added landscaping to the entrance area to the turf fields. Each year we plan to add a "beautification" landscaping project to the SoccerPlex to add flowering plants to the landscape.

The renovation of the stadium and the addition of lights will enable more matches to be played on those fields.

SAM

SAM has three programs: Prekicks/ Kickers, Recreation and SELECT. Each program is intended to feed the other. And that is what occurred in 2012.

- Participation in Prekicks/Kickers (3-6 year olds) for 2012 was nearly 1,300.
- SAM Rec. had just over 2,000 players in the spring and fall seasons.
- SAM SELECT was a new program in 2012 with 20 teams. This program will grow from teams in SAM Recreation who want a higher level of competition.

FY2013

Events, Programs and Activities in 2013

- The most exciting development is the re-re-launch of a Women's Professional Soccer League in March 2013. At this time we anticipate they will play at least eight home games at the SoccerPlex. In addition, the W-League team, formerly DC United Women, will play their home matches at the SoccerPlex.
- For the first time since 2002, the Maryland State Cup will be played in its entirety at the SoccerPlex. In the past ten years we have hosted the semi-finals and finals but teams lobbied MSYSA to host all games on the best fields in the state.
- We will continue to host all tournaments as scheduled. The Baltimore Bays would like to host a tournament at the SoccerPlex however we may not have a "preferred" date.
- We have partnered with Champions of Tomorrow to launch a premiere level girl's lacrosse league in the fall. This is a new adventure for local lacrosse and although I think it will grow significantly over time, it will take time to grow. If it grows significantly it may be the catalyst to develop fields 1 & 2.

Financial Projections

In 2013 we are projecting a 6.48% increase in operating revenue, with 67% coming from growth in program participation and 33% from rate increases, some of which are contractual (allocated games and tournaments) and some are in programs where fees have not increased in several years. We are projecting a 2.53% increase in expenses.

Economic Impact Analysis

We contracted with the George Washington University to conduct an economic impact study for the SoccerPlex. They surveyed approximately 1,200 out of town visitors at three tournaments. The data will be analyzed and a report will be published in early spring.

Field Improvement Projects

The next four years will see an aggressive field improvement strategy with a significant focus on research and development to find the most effective and economical means to improve the quality of our fields.

Fields 14 and 17 on which lights were installed in 2012, will be converted to sand based fields (similar to the stadium) in 2013. This will dramatically reduce closures on these fields due to excessive rain events and increase capacity which will enable us to generate more revenue.

In order to improve drainage on our fields in a more economical way, we are implementing an innovative drainage system to five of our existing fields. This involves minor disturbance of the field, the installation of drains in trenches and sand slits to move more water through the profile. If successful, this process will be implemented on all fields over a period of several years.

Energy Audit

We continue to explore ways to become more energy efficient and the feasibility of renewable energy sources. The first step in the process is to have an energy audit performed on the sources and uses of energy in the Discovery Sports Center. We have contracted with an outside firm to work within the guidelines of the Pepco Commercial and Industrial Energy Savings Program to conduct an Energy Assessment of the facility including an inventory of all current equipment that uses energy, establish annual energy consumption for each energy load and prepare a quantitative analysis of all energy costs associated with each load. In addition they will identify potential energy efficiency measures. Pepco provides attractive incentives making the assessment very cost effective.

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