



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

MCPB
Agenda Item 4
May 1, 2014

MEMORANDUM

DATE: April 25, 2014

TO: Montgomery County Planning Board/Parks Commission

VIA: Mary R. Bradford, Director of Parks *Mary R. Bradford*
Mike Riley, Deputy Director of Parks *Mike Riley*
Kate Stookey, Chief, Public Affairs & Community Partnerships Division *Kate Stookey*

FROM: David Tobin, Manager, Community Partnerships *David Tobin*

SUBJECT: Maryland Soccer Foundation, Inc. (MSF) SoccerPlex 2013 Annual Report

Staff Recommendation: Accept the MSF Year End Report as submitted.

Please Note: The MSF financial statements 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 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 2013

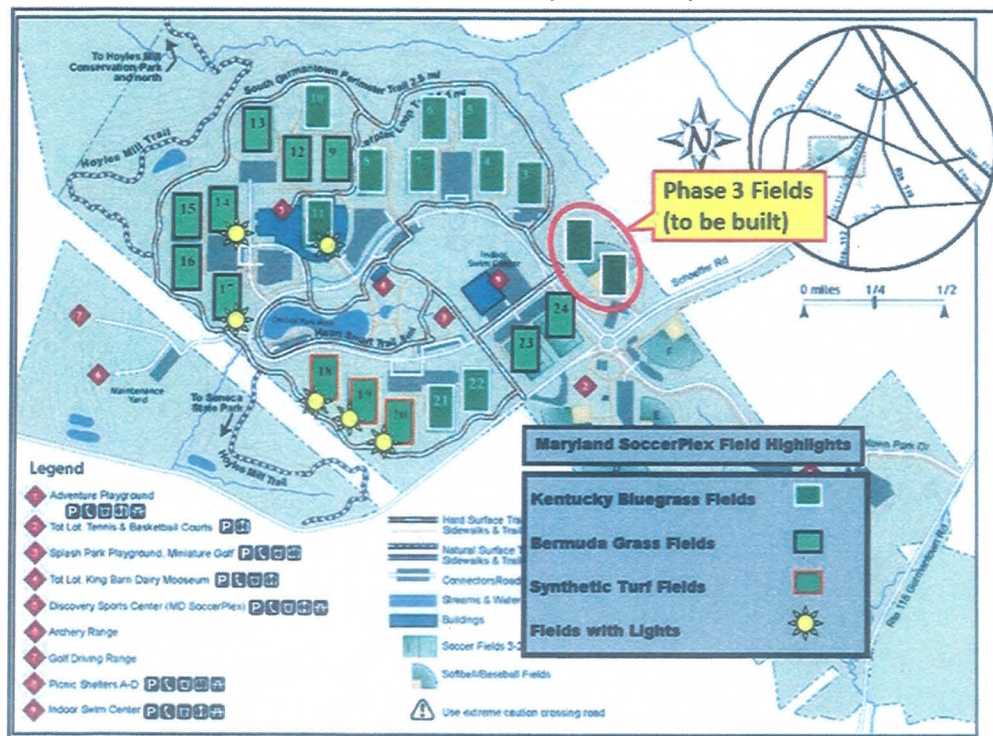
The SoccerPlex continues to be a successful example of the benefits public-private partnerships can provide to the community. The MSF's business acumen, innovative programming, and ongoing commitment to growing the sport of soccer have created a world class soccer venue that draws more than 1.5 million 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.

FY2012-2013 Activity Report

Attached is the Executive Summary from the MSF's submitted 2013 End-of-Year Report. This summary provides more detailed information on the opportunities and challenges faced by the MSF over the past year.

FY2015-2017 Phase 3

On April 3, 2014 the Planning Board reviewed an amendment to the FY15-20 CIP which includes completion of the third and final phase of the Master Plan for Soccerplex (PDF 998712). Phase 3 will consist of two natural grass turf fields located on the north side of Schaeffer Road west of Central Park Circle. The project will be fully funded by the Maryland Soccer Foundation. A transmittal to the Council regarding the amendment has been sent. The Council will schedule a public hearing on the amendment in the near future. Design of Phase 3 will commence in FY15 and construction will commence in FY16 with anticipated completion in FY17.



Executive Summary 2013/2014

2013

We continue to bring in new events and activities while supporting our local soccer leagues and tournaments including:

- Washington Spirit, National Women's Soccer League
- Be Active Montgomery
- DC United Open Cup Matches
- Field Hockey and Lacrosse
- Go Global Charity Event
- Wounded Warriors Soccer
- Rugby
- ACC Men's Soccer Championships
- Alianza de Futbol Hispano
- Futbolito
- Tae Kwando

Field Development & Improvement

In the past two years we have embarked on the following field development projects:

- The renovation of the stadium field
- Installation of sand drains on five fields
- Conversion of two fields to sand based fields with lights.

We currently have six fields with lights; three synthetic turf fields; seven Bermuda grass fields and ten bluegrass fields.

Our goals for field development are:

- Reduce cancellations due to rainouts – ability to play after 3" of rain in 12 hours
- Increase capacity to increase revenue generation
- Maintain the highest quality fields in the country

On Columbus Day weekend we host our Discovery Cup tournament and for several days prior to the weekend it rained buckets. By Friday morning we had received 6" of rainfall. We put our sand drained and sand based fields to the test. Every other tournament in the Mid-Atlantic region either cancelled their tournament or only ran their event on synthetic turf fields. We were the only tournament/facility playing games on natural grass.

The decision to add or convert to sand was a success. Although we did have to cancel part of the tournament and experience a loss in revenue we did not have a total loss.

In 2014 we will begin to increase capacity on these fields by offering weekday training time. With new maintenance practices we believe we can increase the number of hours from 700/year to 1,000+/year.

Be Active Montgomery

This event held in early June was a partnership between Montgomery County Parks, Montgomery County Recreation Department, Montgomery County Public Schools, the SoccerPlex and the TennisPlex. This was the first year for the event and it drew approximately 500 participants. The purpose of the event was to shine a light on the need for kids and adults to be more active and fit. This is such an important health and wellness issue that I hope we continue to support events that draw attention to it.

Washington Spirit

The Washington Spirit played 12 home games at the SoccerPlex. Although they did not have a winning season, they had the second highest attendance in the league. The players in the league and the league office named the SoccerPlex as the best venue based on field quality and atmosphere. The Spirit returns in 2014.

Lacrosse, Rugby and Field Hockey

These are emerging sports for the SoccerPlex. We continue to partner with local lacrosse and field hockey groups to offer tournaments, leagues and events in these sports. Rugby has to date been at the Collegiate level. We have developed a relationship with the University of Maryland. In October we hosted the UMD v Clemson rugby match.

ACC Men's Soccer Championship

For the second year in a row we hosted this event and again UMD was victorious. However UMD is moving to the Big Ten so we will not be hosting the ACC in the future. However we have already been approached by the Atlantic 10 conference.

Community Support Initiatives

For the past three years we have supported Toys for Tots, Manna Food Drive and One Warm Coat. In addition our Discovery Cup tournament raises funds for the Holy Cross breast cancer mammography center.

In 2013, we supported the Wounded Warriors Soccer Program. There were two initiatives to provide soccer programs for the families of wounded service men and women who are at Walter Reed in Bethesda and a soccer match for wounded warriors that was attended by approximately 800 spectators. This was a wonderful community event. We had a banner made thanking these brave men and women for their service that we asked people to sign. The banner now hangs in the Walter Reed health and fitness facility.

Oguchi Oneywu grew up in Montgomery County and started his soccer career with MSI and was a high school star at Sherwood. He has been a member of the US National Men's Team. He created a initiative called Go Global whose mission is to help youth players develop through soccer. He held an event at the SoccerPlex to raise funds for his non-profit.

In 2014 we are beginning a partnership with Sparks Matsunaga Elementary School. We will be the title sponsor for the Milk Run event held at South Germantown Park, we are developing a before and after school program and we will host their field day in May. There are ten elementary schools within five miles of the SoccerPlex and we plan to begin to roll out similar programs at some of these schools in future years.

SAM

The Soccer Association of Montgomery (SAM) continues to offer soccer programs for youth 3 years to 18 years old. In the spring and fall season we have 3,000 participants in all of our programs. The vast majority of the players come from Germantown and Gaithersburg.

2014

Capacity Utilization

In very simple terms we are in the space utilization business. Not unlike a hotel or office building to maximize revenue we want to have every field in use. Once we have met demand on our existing fields, we have to increase capacity in order to increase revenue. Capacity is increased by either generating more hours on existing fields or building additional fields.

The last capacity utilization study we performed was in 2009. We will update that study in January and from that we will begin to develop a multi-year plan to increase utilization which may include development of fields 1 & 2.

US Youth Soccer National Championships

The most significant event in 2014 is the US Youth Soccer National Championships the week of July 21. This is the most prestigious youth soccer tournament in the US.

Even more significant than is the economic benefit generated for the local economy. Last year the event was held in Kansas City and generated more than \$11 million dollars in positive economic impact. The event generates close to 10,000 hotel room nights in one week.

Alianza de Futbol Hispano and Futbolito

These are wonderful events. Each event provides local and regional youth soccer players the opportunity to be observed by professional scouts. Largely targeted toward the Latino community, the event selects the top two or three players at the local events to compete regionally and then at a national championship. At least one or two players end up being picked up by either an MLS development program or the Mexico national development program.

Five Year Plans

The MSF Board has requested that staff develop a five year plan for field development projects, including equipment purchases and for replacement and repairs to the facility.

In 2013 we completed the following projects:

- Replacement of our indoor turf which will need to be replaced every five years.
- Replacement of the floors in our interior and stadium restrooms
- Repair of a 120' portion of the concrete on the plaza around the stadium
- Significant landscaping at the entrance to the parking lots and other prominent areas such as the entrance to the Discovery Sports Center
- Significant upgrade to our wireless network capability

In 2014 we will:

- Repair/replace equipment in our four comfort stations
- Replacement of compressors on our HVAC system.

We continue to fund our reserves for the replacement of our three synthetic turf fields in 2017 as well as an operating reserve of six months.