



MORE KIDS IN MORE SPORTS

Outdoor Sports Center – Q4/2016-17 Status Report (Preliminary)

Section One: Key Indicators

Actual Fields Use (Hours)	Fourth Quarter	Year To Date	Comments
<u>Regional by Sport (Total)</u>			
Youth Soccer	183	2538	
Adult Soccer	0	0	
Youth Football	0	0	
Other – Adult	544	702	Cricket, soccer, dog show, LAX
Other – Youth	80	517	LAX, Field Hockey, Frisbee, Flag
Total	807	3757	49.5% of Usage
<u>Community by Sport (Total)</u>			
Youth Soccer	1094	3421	
Adult Soccer	0	0	
Youth Football	0	283	
Youth Flag Football	0	28	
Youth Rugby	0	65	
Youth Field Hockey	0	0	
Other - Adult	0	0	
Other - Youth	3	30	Lacrosse
Total	1097	3827	51.5% of Usage

(Event hours not reflected in usage hours)

Category	Fourth Quarter	Year To Date	Comments
Financial Performance			
Advertising Revenue	\$350	\$3,950	
Commissions	\$75	\$2,415	
Concessions	\$5,978	\$60,780	
Event Sponsor	\$1,525	\$3,525	
Field Rentals	\$73,397	\$373,394	
Parking	\$8,769	\$112,452	
Services	\$2,550	\$28,313	
Tournament Team Fees	\$333	\$80,581	
Interest Income	\$1	\$4	
Total Revenue	\$92,978	\$665,414	
Total Expense	\$107,158	\$709,666	
Gross Income	(\$14,180)	(\$44,252)	

Section Two: This Quarter Accomplishments

Dave Payne passed on June 10, 2017 – Something to survive, not an accomplishment
 Thanks for everything you did for us Dave! You are missed.

Operations

- Transferred operational control to Jeff Dixon
- Completed 2015-16 financial audit
- Followed up on San Jose Soccer Foundation acquisition plans
 - No-Go for now
- Continued negotiations for a multi-year Home Field Partnership with Silicon Valley Cricket Group
- Developed new events:
 - Halloween: OVYSL
 - Mid-November: SJ Earthquakes/Nor Cal Premier
- Negotiated renewed Circo Caballero contract
- Negotiated return of Flynn Creek Circus
- Processed Poppy Jasper Cup team fee returns
- Received delayed word that Spring D2 cups moved to Twin Creeks
 - Less than 45 days' notice
- Began competitive analysis of Twin Creeks facility
- Prepared for Freedom Fest Fireworks on the Green
- Moved to Teen force staffing model
- Met with local hotel sale directors:
 - Courtyard/Residence Inn by Marriott
 - La Quinta
- Completed payroll audit
- Attended grant writing workshop
- Signed new events:
 - American Flycasters' National Championship
 - COPA Bud Light

Facilities

- Completed monthly city staff inspections
- Continued to develop cricket pitches
 - Re-engineer South pitches
 - Install cricket table in north fields
- Explored new turf options and ways to extend life
 - Collaborated with city staff to conduct GMAX testing
- Continued to assist city with tree grant application
- Remediated skunk infestation
- Responded to inquiry regarding sale of temporary bleachers
- Repaired and bring online additional KIFCO unit



Field Use

- Tournaments and Camps
 - Memorial Day Foothill Classic: May 27-28
 - Western Winners Lacrosse Camp: June 13-15
 - SVCG matches: April-June
 - 49ers NFL Play 60: June 17
 - CRC Camps: June
- Morgan Hill leagues and schools
 - Orchard Valley Spring season practices and games
 - Coerver Academy soccer camps
 - South County Outlaws lacrosse
 - Morgan Hill Clovers lacrosse

Marketing Programs

- Continued working with Tourism Alliance formed with City of Morgan Hill, Chamber of Commerce, Morgan Hill Downtown Association and various community wine advocates
- Continued sports tourism meetings with City Staff
- Investigated US Quidditch opportunity
 - Not realistic
- Responded to 2016-17 field inquiries as needed:
 - United States Touch and Flag League
 - College Soccer Experience
 - Bay to Bay Volleyball
 - International Rugby 7s
 - SMART Dog Agility
 - SVCG Team Building Program
 - Gavilan College
 - Santa Clara Convention Center
 - Chinese Cultural Exchange

Section Three: Next Quarter Priorities

Operations

- Move to RecPro reservation systems for local users
- Find replacements for Dave Payne in the areas of:
 - IT
 - Web site and social media
 - Technical research
 - Tournament Director
 - Tournament support operations
 - Facility maintenance and repair
- Complete competitive analysis
 - Twin Creeks
 - Santa Rosa
 - Cherry Island
- Hold local user group meeting
- Conduct year to year revenue and expense analysis
- Complete projected usage through June 30, 2019
- Continue to develop new events:
 - Halloween: OVYSL
 - Mid-November: SJ Earthquakes/Nor Cal Premier
- Develop operational model for Lomanto property parking use
- Create internal team for creation of new business model in response to city RFP
 - Mark Waxman
 - Greg Sellers
 - Dana Ditmore
- Bring new advertising sales representative on board
- Bring in new vendors:
 - Apparel Republic
 - Delicias Colima
- Host Chamber of Commerce Networking Mixer
- Complete corrective action from OSC audit
- Complete after action analysis of 2016-17 Q4 events

Facilities

- Complete monthly city staff inspections
- Hire new facility repair contractor
- Remediate ground squirrels and gophers
- Work with city staff to replace turf fields
- Repair and bring online third KIFCO
- Bring access gate at Barrett online (widening, signage, entry ease, etc.)
- Create Dave Payne memorial

Field Use

- Tournaments and Camps
 - OVYSL soccer camps: July-August
 - CRC/YMCA camps: July
 - All West Lacrosse: July 15-16
 - Summer Splash Lacrosse: July 22-23
 - American Flycasters' National Championship: July 27-28
 - COPA Bud Light: July 30
 - CYSA Cal North National Coaches C Course: August 6-13
 - Magic Cup for Girls: August 19-20
 - Alianza de Futbol: August 26-27
 - COPA Univision: September 16
 - SVCG tournaments, league play and team building pilot: July- September
 - July 28 - Nutranix Team Building
 - August 12 - NCA National 17U youth tournament.
- Morgan Hill leagues and schools
 - City Morgan Hill Adult Soccer League
 - Orchard Valley Spring season practices and games
 - Morgan Hill Pop Warner Raiders
 - San Benito Athletic League
 - Coerver Academy soccer camps
- Events
 - Freedom Fest Fireworks on the Green
 - Circo Caballero
 - Flynn Creek Circus

Marketing Programs

- Continue working with Tourism Alliance formed with City of Morgan Hill, Chamber of Commerce, Morgan Hill Downtown Association and various community wine advocates
- Continue sports tourism meetings with City Staff
- Evolve strategic partnership with Dick's Sporting Goods
- Create tournament marketing package
- Finalize Hotel Partner Program Version 4
 - Comfort Inn
 - Holiday Inn Express
 - Hampton Inn
- Respond to 2017-18 field inquiries as needed:
 - USA Ultimate
 - Dynamic Sports Network
 - Live Oak CHEERPro camp