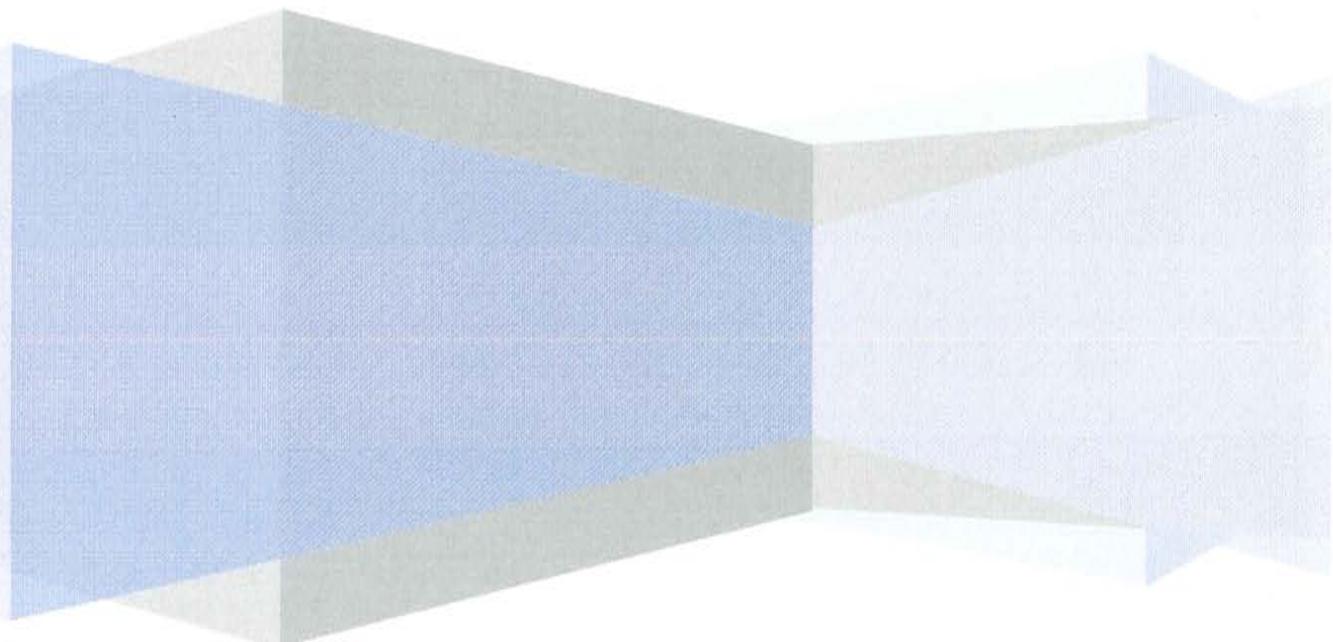


Milford Community Athletic Association

Needs Analysis

MCAA Brox Property Project



Mission Statement

The purpose of the MCAA is to provide Milford area youth with athletic activities which will promote sound bodies, keen minds, positive competitive attitudes, and the spirit of teamwork. The MCAA has not increased its footprint in the last 25 years. During that time we have increased our enrollment and exceeded our field capacity. The land at the Brox Property that has been identified for recreation by the Brox Property Community Master Plan. The mission of this project is to develop the Brox Property for recreational use by the MCAA.

What is a Need Analysis?

An important getting Started step is analyzing the specific needs for outdoor MCAA sports teams. These will be the hard numbers that will give fuel to the case for a field project and serve as the foundation of much of our planning, fundraising, site selection, design and construction. We will consider both current needs and our needs over time. The purpose of this document is to understand the current field usage in the town of Milford of the facilities that are used or can be used by the MCAA outside sports teams. We then estimate the future needs of these sports and determine if there are underutilized or alternative locations available. We understand that developing the Brox property would be a large undertaking and would only want to do that if all other alternatives have been exhausted.

School Enrollment Projections

The current estimated population for the Town of Milford in 15,200. According to the 2010 census 22.2% of the population was under the age of 18. This would indicate there are approximately 3375 residents under the age of 18. In order to determine the growth in population we have been provided (below) the Milford School department enrollment projections through 2023. These indicate that the school enrollment will remain at its current levels for the next 10 years.

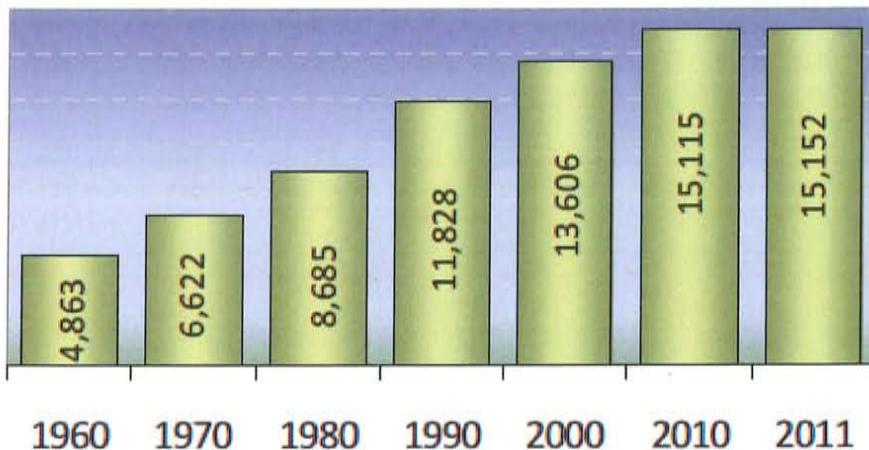
Milford Enrollment Projections - Updated 10/10/2012

	Milford School District - Actual					Milford School District - Projection										
	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Pre-Sch	22	18	21	20	23	23	22	22	22	22	22	22	22	22	22	22
Kind	20	13	136	157	129	173	153	152	159	155	155	156	155	156	156	156
R	13	13	13	12	0	0	0	0	0	0	0	0	0	0	0	0
1	198	206	185	187	193	137	200	177	171	183	177	177	179	178	178	178
2	209	200	206	188	187	197	139	202	179	173	185	179	179	181	180	180
3	185	212	209	209	194	195	203	143	209	185	179	191	185	185	187	186
4	200	172	221	209	217	181	193	201	139	206	182	176	188	182	182	184
5	203	199	180	219	210	228	184	198	207	143	212	187	181	193	187	187
6	244	198	217	191	228	216	236	192	203	212	146	215	191	184	197	190
7	212	238	207	217	202	236	222	245	188	210	220	151	223	198	191	204
8	212	205	249	208	219	194	234	219	240	195	207	216	149	220	195	188
9	295	230	234	262	211	226	201	240	225	248	201	213	223	153	226	201
10	220	236	238	235	263	203	224	198	235	222	244	197	210	219	151	223
11	208	223	238	234	235	262	202	224	197	234	221	243	196	209	218	150
12	209	195	199	232	221	206	245	185	203	182	214	203	222	180	191	200
Other HS	72	62	66	53	33	25	25	25	25	25	25	25	25	25	25	25
K/R/1	231	232	334	356	322	310	353	328	330	337	332	333	334	333	334	334
2-5	777	783	816	825	808	801	719	744	735	708	759	734	733	742	736	737
6-8	668	641	673	516	649	646	692	656	641	617	572	582	562	601	582	582
9-12	872	884	909	983	930	897	871	847	881	885	880	855	851	761	787	774
K-12	2,548	2,540	2,732	2,760	2,709	2,654	2,635	2,576	2,568	2,548	2,543	2,505	2,481	2,438	2,439	2,427
9-Other	944	946	975	1,016	963	922	896	872	886	910	905	880	876	786	812	799
P-Other	2,642	2,620	2,819	2,833	2,765	2,702	2,682	2,623	2,615	2,595	2,590	2,552	2,528	2,485	2,486	2,474

- Notes:
1. Actual figures from Superintendent's office as of 10/1 of each year
 2. Milford enrollments and Mason enrollments were forecasted separately, then added together to get total forecast.
 3. K projections are based on average of previous 3 years
 4. Readiness eliminated for future years.
 5. Grade 1 projections based on cohort survival rates for prior 3 years, including R
 6. Grade 2-12 projections based on cohort survival rates for prior 3 years
 7. P held at 22; this is the average for 09/10 to 12/13
 8. Other HS includes adult, exchange, and part-time (ATC, home-school) students. It is held constant at 25 based on existing enrollments.
 9. Mason K enrollments arbitrarily ramp slightly upward from current levels (from 12 per year to 13 per year in 17/18)

Historical Demographics

Population change for Milford totaled 10,289 over 51 years, from 4,863 in 1960 to 15,152 in 2011. The largest decennial percent change was 36 percent between 1960 and 1970, and also between 1980 and 1990; population increased 31 percent between 1970 and 1980. The 2011 Census estimate for Milford was 15,152 residents, which ranked 17th among New Hampshire's incorporated cities and towns.



The school projections for enrollment stay flat over the next 10 years. If we look back at each decade from 1970 through 2010 you can see the historical increase in population. On average from 1970 through 1990 the population increased between 31% and 36%. In that last two decades the growth has been more modest at 15% and 11% respectively. The average increase per decade since 1970 has been 26%. If growth was to return to the same level as the past two decades we would see an increase of approximately 500-600 kids per decade.

Year	Population	Increase	% Increase	Avg & Increase	Under 18	Increase in Kids
1960	4863					
1970	6622	1759	36%			
1980	8685	2063	31%			
1990	11828	3143	36%			
2000	13,606	1778	15%			
2010	15,115	1509	11%	26%		
2020	17,382	2,267	15%		23%	521
2030	19,990	2,607	15%		23%	600

Current MCAA Enrollment

According to registration data from within Sports Pilot there were 1237 kids enrolled in Baseball, Softball and Soccer.

2012 Season	Enrollment
Spring	612
Fall	625
Total	1,237

In 2012 soccer had the highest percentage of participation followed by baseball and then softball.

Sport	Enrollment	Percent
Baseball	405	33%
Softball	152	12%
Soccer	680	55%
Total	1,237	

Below is the breakdown of total enrollment for each sport in each season.

Season	Sport	Enrollment
Spring	Baseball	370
Spring	Softball	104
Spring	Soccer	138
Fall	Baseball	35
Fall	Softball	48
Fall	Soccer	542
		1,237

When looking at individual sports we currently only have enrollment numbers for soccer. When the MCAA implemented its new registration database Sports Pilot almost all of registration information was lost. Over the past five years the soccer program has increased its enrollment by 45%.

Year	Season	Enrollment	Increase	Total Pct
2008	Fall	300		
2009	Fall	390	90	
2010	Fall	500	110	
2011	Fall	510	10	
2012	Fall	542	32	45%

Note: We do not include camps, clinic and drop-in sports, only the fall and spring seasons where field space is at a premium.

Facilities and Fields

The next section give an overview of each field the MCAA currently plays on or could play on. The colored lines will give you an idea of the fields that are currently on each facility. In many cases we are using the same facility to host multiple sports. The colored lines help illustrate that at many facilities while they can support multiple sports that cannot do so simultaneously.

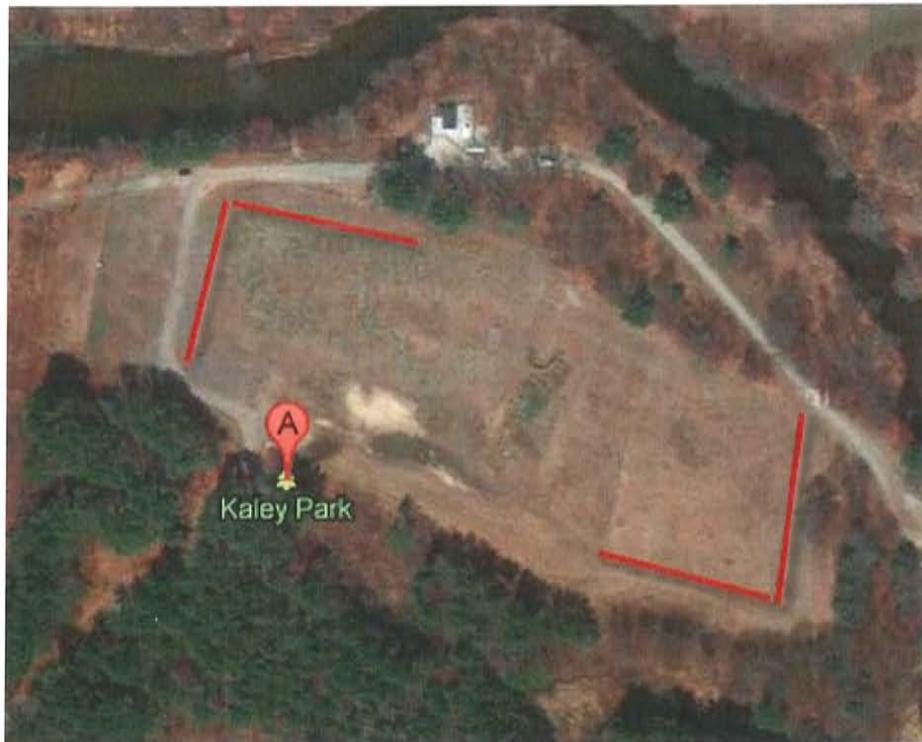
North River Road – MCAA Complex



Keyes Park



Kaley Park



Shepard's Park



Adams Park



Jacques Elementary



Heron Pond



Middle/High School



Carnival Hill Fields – Wilton NH



Goss Park, Wilton NH



Field Usage Data Availability

Use of the fields in Milford is controlled by the Schools, Recreation Department and MCAA. There is no central database that contained all of the field usage, the usage data is fragmented across a few systems. The recreation department has quite a good database of usage information and provided it to this effort. The MCAA recently switched to a new system to track registration and scheduling but did not move historical data into this system. Much of the MCAA usage was gathered through meetings. We received email feedback from the school, there doesn't seem to be a system to track usage of school fields.

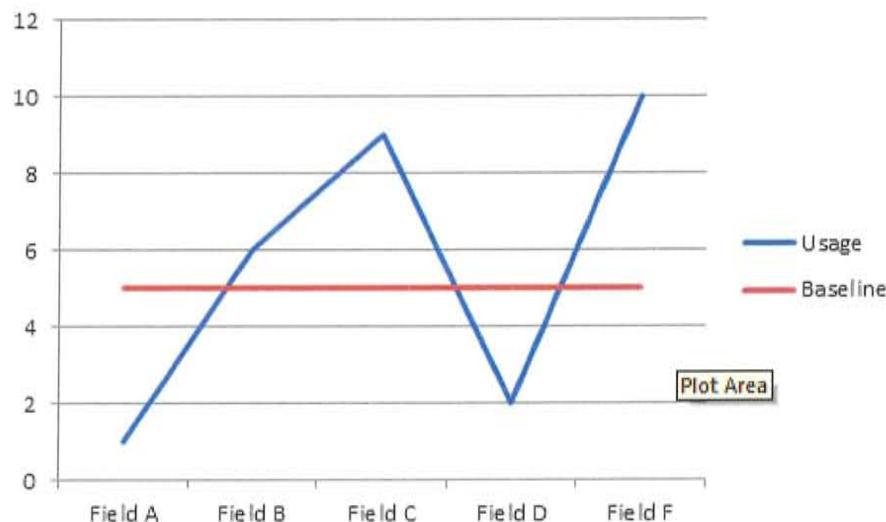
Detailed Usage by Field

With input from the Rec Department, MCAA, High School and Middle School we have compiled a detailed database of field usage in the town. In this section we will provide a breakdown by facility and field. In order to make this easier to understand we have made the following assumptions:

- (1) In order to be included as activity the sport had to run for at least a few weeks. This means that our overall usage numbers are lower than they really are, but only by a small amount.
- (2) All numbers are historical from 2012. One exception to this is we have allocated use to Jacques field for HS and JV field hockey in fall of 2013. We are also moving the adult recreation usage from the Police station field to a new proposed softball field on Kaley Park.

Methodology

In order evaluate our field needs we need to compare the current usage to what 'normal' baseline usage should be. If we evaluate the actual to baseline we can develop a percentage that compares the two. A 100% usage would indicate that a field is being used to the baseline. A usage lower than 100% would indicate that the field has availability. A number greater than 100% would indicate a field is being used more than it should be. The benefit of this approach is that we can adjust the baseline if necessary during the analysis to allow for specific factors.



Baseline Calculation

- (1) The fields are not used during winter and a lesser amount of use in July and August. We calculate that over the course of April, May, June, Sept, and October there are an additional 15 days over the four weeks in each month. This would approximate a value of 4.5 weeks per month.
- (2) We only include the months of April, May, June, Sept and October at 100%. The months of July and August are calculated at 50% usage or approximately 2 weeks per month.
- (3) We only include the days of Monday, Tuesday, Wednesday and Thursday at four hours per day.
- (4) We only include the day of Friday at 2 hours; typically weekend evenings are not used for sports with a few exceptions.
- (5) The day of Saturday is included at 8 hours.
- (6) The day of Sunday is included at 4 hours.
- (7) The maximum use of a field per week is 30 hours.
- (8) The total for April, May, June, Sept and October is 22.5 weeks.
- (9) The total for July and August is 4 weeks.
- (10) The total week's usage of the fields from April thru October is 26.5 weeks.
- (11) A single field 100% usage is the 26.5 weeks of usage at 30 hours per week, a total of 795 hours.
- (12) A single field 100% usage during the week is 26.5 weeks at 18 hours per week, at total of 477 hours.
- (13) A single field 100% usage on the weekend is 26.5 weeks at 12 hours per week, at total of 318 hours.

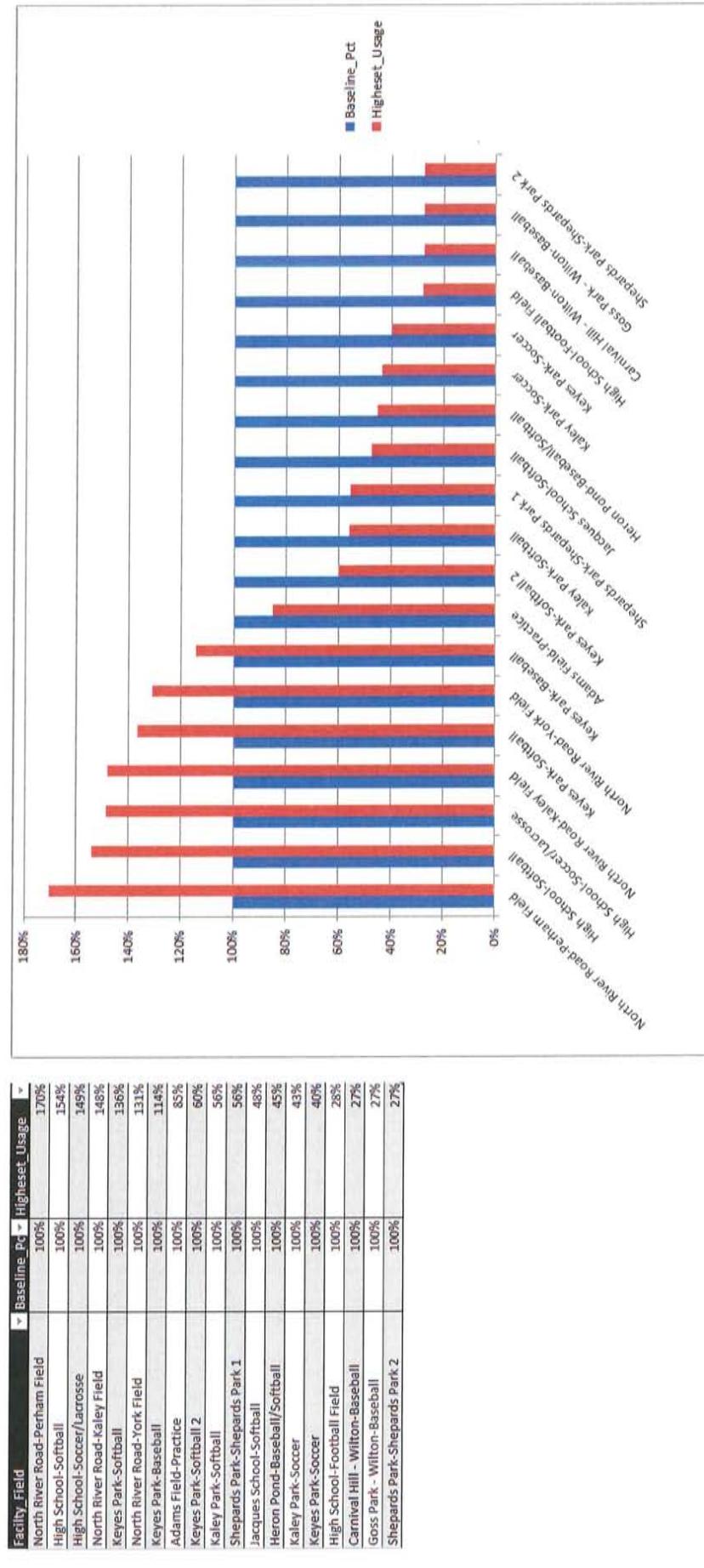
Usage Data Collection

- (1) Detailed information was collected at the month and day level of granularity. Based upon this format we need to multiply the collected actual information by the 4.5 weeks per month to get the actual hours.
- (2) We have many fields that are used to host different sports with different sized fields on the same facility. An example of this would be the North River Road facility that is used for baseball in the spring and soccer in the fall. When soccer is using the grass outfields you cannot play baseball and when baseball is playing you can't play soccer. If we were to break down this facility by the 11+ fields used by each sport it would appear underutilized when that is not the case. **For this reason we will not identify fields at a more granular level than the sport with the largest usage footprint.** In the case of the MCAA fields at North River Road we will only break down usage to the Perham, Kaley and York level.
- (3) We not only need to account for the usage of a field, but also the concentration of people on each field. If we have three kids playing in a baseball outfield, that is a different usage than 22 kids playing a soccer game. For the most part the outside fields have the same number of kids per team, so the concentration should be consistent. There are some cases where we have younger kids, playing on smaller fields that are closer together which increases the concentration. In those cases since these smaller fields are not the largest usage footprint there usage would be summarized. If we have three soccer fields playing on one outfield then we would show three times the usage.

Summary Results 1 - Total Hours by Facility and Field, Ordered by Total Percentage

Facility	Field	Total_Hrs	Week_Hrs	Weekend_Hrs	Total_Pct	Week_Pct	Weekend_Pct
North River Road	Perham Field	1302	768	534	169%	168%	170%
North River Road	Kaley Field	1015	682	333	132%	148%	107%
Keyes Park	Softball	821	646	175	104%	136%	56%
High School	Soccer/Lacrosse	734	656	78	99%	149%	25%
North River Road	York Field	717	312	405	95%	71%	131%
High School	Softball	710	710	0	92%	154%	0%
Keyes Park	Baseball	702	540	162	89%	114%	51%
Adams Field	Practice	426	384	0	56%	85%	0%
Shepards Park	Shepards Park 1	377	200	177	49%	45%	56%
Kaley Park	Softball	375	200	175	50%	45%	56%
Keyes Park	Softball 2	280	280	0	36%	60%	0%
Jacques School	Softball	210	210	0	29%	48%	0%
Heron Pond	Baseball/Softball	200	200	0	27%	45%	0%
Kaley Park	Soccer	192	192	0	26%	43%	0%
Carnival Hill - Wilton	Baseball	186	120	66	25%	27%	21%
Goss Park - Wilton	Baseball	186	120	66	25%	27%	21%
Keyes Park	Soccer	176	176	0	24%	40%	0%
High School	Football Field	162	126	36	21%	28%	12%
Shepards Park	Shepards Park 2	120	120	0	16%	27%	0%

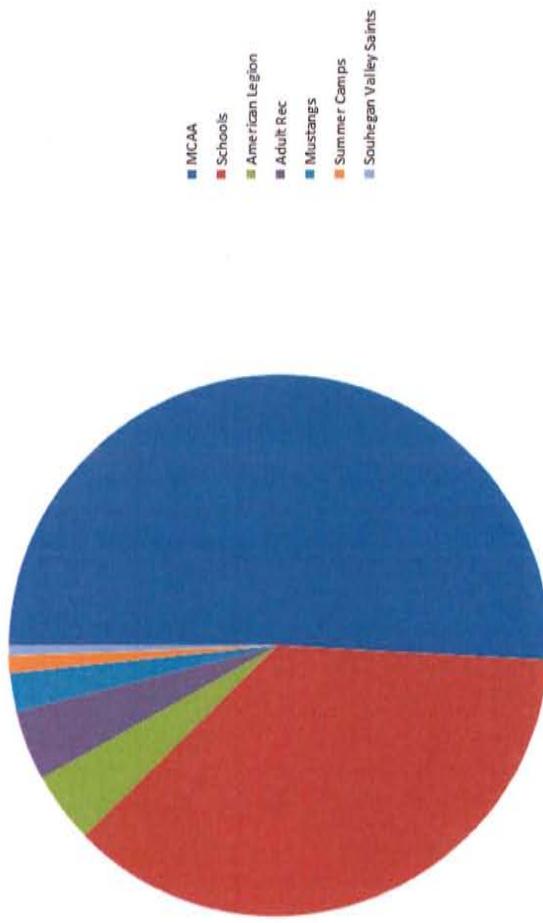
Summary Report 2 – By Facility and Field by Highest Usage Percentage



Summary Report 3 – Total Use by Organization

Organization	Total Hrs	Week Hrs	Weekend Hrs
MCAA	4526	2692	1834
Schools	3264	3264	0
American Legion	378	270	108
Adult Rec	375	200	175
Mustangs	204	126	36
Summer Camps	90	90	0
Souhegan Valley Saints	54	0	54

Total Usage by Organization



■ MCAA
■ Schools
■ American Legion
■ Adult Rec
■ Mustangs
■ Summer Camps
■ Souhegan Valley Saints

Summary Report 4 – By Organization by Sport

Organization	Sport	Total_Hrs	Week_Hrs	Weekend_Hrs
MCAA	Baseball	1634	920	714
MCAA	Soccer - Fall	958	448	510
MCAA	Soccer - Spring	696	384	312
MCAA	MCAA Softball	581	406	175
MHS	MHS Softball Varsity\JV	480	480	0
American Legion	American Legion	378	270	108
Adult Rec	Rec Adult League	375	200	175
MHS	MHS Baseball	270	270	0
MCAA	Drop in Soccer	252	252	0
MCAA	T-Ball	243	120	123
MHS	Track	210	210	0
MHS	Football	210	210	0
MMS	Middle School Soccer	210	210	0
MHS	JV Soccer	210	210	0
Heron Pond	Physical Education	200	200	0
MHS	Physical Education	200	200	0
MMS	Physical Education	200	200	0
Mustangs	Milford Mustangs	168	126	0
MHS	Varsity Boys Soccer	128	128	0
MHS	Varsity/JV Field Hockey	120	120	0
MMS	MMS Field Hockey	120	120	0
MHS	JV/Varsity Lacrosse	120	120	0
MHS	JV/Varsity Girls Soccer	112	112	0
MMS	MS Lacrosse	96	96	0
Summer Camps	Soccer Camps \ Tournament	90	90	0
MCAA	Softball	90	90	0
MMS	Softball	90	90	0
MMS	MMS Cross Country	90	90	0
MCAA	MCAA Soccer	72	72	0
MMS	Baseball	72	72	0
MHS	Band	66	66	0
Souhegan Valley Sa Souhegan Valley Saints		54	0	54
Mustangs	Football	36	0	36
MHS	JV Football Games	30	30	0
MHS	Varsity Football Games	30	30	0

External Risks

We have identified a number of external risks that exist impact the current field usage, they are as follows:

- Keyes Field, North River Road and Kaley Park are located in areas that are prone to flooding.
- Future dredging of Osgood Pond would impact the use of Adams Park.
- Increased EPA activity at Keyes Field will directly impact that facility now!

