



City of San Diego

**City of San Diego
Park and Recreation Department
Golf Division**

Golf Update

**Business Plan Update Committee Meeting
September 22, 2011**



Background

- Municipal golf program since 1932
- Enterprise Fund since 1991
- Overview of the Golf Division – Last five years
- Business Plan update process
- Highly valued by our users



Enterprise Fund

- No financial subsidy from the General Fund since 1991
 - Over \$29 million in Land Use Fees
 - \$2.4 million for FY12
- Unlike other Municipal golf programs
 - Continuously improving course conditions
 - Investing in our Facilities
 - Positive annual cash flow



Accomplishments

- Advanced reservation system
- Increased access to Torrey Pines
- Maintained 70/30 split for tee times
- Hosted USGA 2008 U.S. Open, 5 PGA Events (Farmers Insurance Open's), and LPGA 2009 Samsung World Championship
- Completed nearly 11 million dollars worth of capital improvements



Satisfaction Survey

Golf Course Satisfaction	Excellent	Good	Fair	Poor	Very Poor	Not Sure	Satisfaction (Excellent, Good or Fair)
Balboa Park	16%	58%	21%	4%	3%	0%	95%
Mission Bay	11%	48%	29%	10%	3%	1%	88%
Torrey Pines	49%	39%	7%	4%	1%	0%	95%

Survey was for the period calendar year 2010

Survey was conducted by an independent consulting firm (True North Research)



Capital Needs

- **Balboa Park Golf Course**
 - Complete Irrigation Project
 - Complete historical restoration of existing clubhouse
- **Mission Bay Golf Course**
 - Replace course infrastructure
 - Master plan new clubhouse / practice area
- **Torrey Pines Golf Course**
 - Install North Course cart paths
 - Install new women's tees



Next Steps

- Work with Business Plan Update Committee:
 - Listen to user feedback
 - Analyze data (Survey, NGF, trends...etc)
 - Develop strategies for each golf course
 - Review draft plan update
- Return to NR&C and City Council for approval of an updated Golf Division Business Plan



Conclusion

- The Division is in a strong overall position
- We face significant challenges in the near and long term
- Excited about the opportunity to continue to build on an excellent golf program