



City of San Diego

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

Golf Division Business Plan 2012

Municipal Golf Committee

February 20, 2014



Background

- Golf Enterprise Fund formed in 1991
- Business Plan Input
 - Business Plan Update Ad-Hoc Committee
 - Conducted 11 public meetings over an eight month period
 - Park and Recreation Board
 - City Council Environment Committee (Previously named the Natural Resources and Culture Committee)
- City Council approved the Business Plan on November 13, 2012



Key Business Plan Areas

● Flexibility

- Gives Park and Recreation Director authority to increase or decrease rates under defined circumstances
 - ✓ Specials and Promotions
 - Up to 50% reduction
 - Any time throughout the year
 - Report annually on the outcome
 - ✓ Increases
 - No potential increases before July 2013 (No increase has been implemented to date 2/20/2014)
 - 3% maximum for Residents annually
 - 5% maximum for Non-Residents annually
 - Public input required prior to implementation



Key Business Plan Areas

● Plan Duration

- A “rolling plan” versus a prescribed duration with plan status updates to the Environment Committee every three years. Next update in fall 2015.
- Annual updates to the Park and Recreation Board (October)
- Ability to allow for a new or updated plan as needed, triggered by:
 - ✓ Environment Committee plan status updates
 - ✓ Need to increase fees above the approved limits
 - ✓ Significant changes to the Enterprise Fund



Business Plan Goals and Objectives

- To provide golf opportunities for all skill levels at the best overall value with excellent customer service
- To be a Local and National Leader in Municipal Golf Operations and Maintenance
- To be diligent stewards of the resources and finances within the Division, following the highest standards in transparency and accountability



Business Plan Goals and Objectives

- To continuously strive to improve our environmental practices, seeking to invest in long-term environmental sustainability at each of our facilities.
- To recognize value and invest in our employees



Conclusion

- Business Plan approval provides
 - Continued Resident priority access to golf courses
 - Tools to successfully operate in a highly competitive market
 - ✓ Opportunistically adjust to market demands
 - ✓ Operate in a timely and flexible capacity
 - Flexible strategies for development of financial resources necessary to sustain golf operations
 - Resources to complete critical deferred maintenance projects and essential capital improvements