



City of San Diego

City of San Diego Park and Recreation Department Golf Division

Discussion of Golf Division Goals and Objectives

**Business Plan Update Committee Meeting
October 20, 2011**



Purpose of the Golf Enterprise Fund

- The purpose of the Enterprise Fund is to shelter the City General Fund from obligations or costs incurred by the Fund and ensure that assets are properly operated and maintained to sustain the long-term stability of the Enterprise Fund, while providing all golfers with a range of golfing opportunities at the best possible value.



Market Place Context

- The regional golf market has begun to show signs of mild recovery however, we believe that the market will continue to struggle and show only minimal recovery of the next several years
- The local golf market will continue to be very competitive with surplus supply and very slow growth in demand



Market Place Context (cont.)

- Increased competition will require each golf course to focus on providing the “best overall value” based on consistency of course conditions, facilities and customer service.
- Current market conditions require that each golf course develop and implement proactive marketing and customer loyalty programs.
- The Torrey Pines courses will continue to be in higher demand compared to other local courses and it will continue to generate significant revenue



Golf Division Goals

- 1. We provide golf opportunities for all skill levels at the best overall value with excellent customer service.**
- 2. We recognize, value and invest in our employees.**
- 3. We are a Local and National Leader in Municipal Golf Operations and Maintenance.**



Golf Division Goals (cont.)

- 4. We are diligent stewards of the resources and finances within the Division, following the highest standards in transparency and accountability.**
- 5. We strive to continuously improve our environmental practices, seeking to invest in long-term environmental sustainability at each of our facilities.**



Golf Division Goal

- 1. We provide golf opportunities for all skill levels at the best overall value with excellent customer service.**



Golf Division Objectives

- The primary users at all golf complexes are intended to be City of San Diego residents
- The Division supports local, national and international amateur golf (local Junior Golf, Junior World, High School, College, Men's and Women's Clubs and City Amateur tournaments and events)
- Continue to ensure City of San Diego resident availability to all City Golf Courses by utilizing tools such as restricting access to tee times by user type as needed
- Resident golf fees should be established considering the rates within the local market place, operational costs at each facility and long-term sustainability of the Enterprise Fund.
- Non-resident golf rates should be based on appropriate market rates.



Golf Division Goal

- 2. We recognize, value and invest in our employees.**



Golf Division Objectives (cont.)

- We invest in staff training and development to improve the knowledge, skills and abilities of our staff
- We provide safe work environments and specialized training for the use of equipment and other potentially harmful activities
- Golf Division staff monitor and actively participate within the golf industry in order to understand, shape and implement programs and policies that improve and advance the objectives of the industry as well as the Golf Division
- Each facility participates in the City's and Park and Recreation Department's recognition programs



Golf Division Goal

- 3. We are a Local and National Leader in Municipal Golf Operations and Maintenance.**



Golf Division Objectives (cont.)

- We are responsive to the customer needs and desires and adapt with proactive marketing and operational solutions that address needs and maintain or improve our position within the market
- Look to partner with City recreation facilities, therapeutic recreation as well as other local groups and organizations to improve the knowledge / awareness of our facilities and expand the number of local golf users.
- We continuously seek to improve our operational and maintenance programs, striving to provide the best possible customer experience and course conditions
- We continue to host and seek a limited number of large scale professional golf tournaments in order to maintain current national and international recognition



Golf Division Goal

- 4. We are diligent stewards of the resources and finances within the Division, following the highest standards in transparency and accountability.**



Golf Division Objectives

- We proactively manage each golf facility to maximize its sustained success and the financial stability of the Enterprise Fund
- We work closely with all golf stakeholders to seek and implement policies and programs that best meet our customers' needs while maintaining the financial stability of the Enterprise Fund
- We invest in capital improvements at all facilities in order to address outdated infrastructure, deferred maintenance and to develop facilities that meet customer expectations
- The focus of operational policies should be to improve consistency, simplicity and accountability while maintaining customer service
- We collect user information and proactively communicate with our customers to inform them of current conditions within the division as well as to better understand their desires and trends



Golf Division Goal

- 5. We strive to continuously improve our environmental practices, seeking to invest in long term environmental sustainability at each of our facilities.**



Golf Division Objectives

- Environmental sustainability is a priority and all purchases, contracts and construction projects will consider and strive to utilize materials, equipment and procurement processes that support our desires to improve our environmental sustainability
- The Golf Division should serve as an example of excellent stewardship and sustainability
- Water efficiency is a significant priority at each of our facilities and our irrigation schedules are based on Evaporation Transpiration
- Each of our facilities uses organic based fertilizers and alternative nutrient sources to balance soil and water chemistry, building sustainable soil structure for turfgrass plants to thrive with minimal use of chemicals