

Parks and Recreation Department

# Annual Update to the Golf Division Business Plan

Parks and Recreation Board  
October 19, 2023  
Item 201



## OUR MISSION

The City of San Diego Golf Division is dedicated to serving its patrons and players of all ages and abilities while enhancing their enjoyment of the game by providing a high-quality golf experience.





# **BUSINESS PLAN**

## **GOALS AND OBJECTIVES**

**To be the local and national leader in municipal golf operations and maintenance.**

**Provide golf opportunities for all skill levels at the best overall value with excellent customer service.**

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

**To be diligent stewards of the resources and finances within the Division, following the highest standards in transparency and accountability.**

**To recognize and invest in our employees.**



# RESIDENT ACCESS

Access to tee times for City of San Diego resident remains a high priority at each municipally operated golf facility and is monitored by staff daily. To ensure 70% of all tee times at Torrey Pines Golf Course are accessible to residents, staff has implemented reservation tee time templates so only current Resident ID Card holders can reserve them.

### Online Reservations:

Select Course and Appropriate Player Type:

PLEASE NOTE, IF YOU DO NOT SEE ANY TIMES ON THE DATE WHICH YOU HAVE SELECTED, WE ARE SOLD OUT.



Facility

Torrey Pines North

Resident (0 - 7 Days)

Resident (8 - 90 Days)

Resident Back 9 (8-90 Days Sat/Sun/Holi.)

Resident Back 9 (0-7 Days Sat/Sun/Holi.)

Resident Junior (Monthly Ticket)

# ACCESSIBILITY, EQUITY AND DIVERSITY

## Adaptive Golf

- Empowers individuals with cognitive, physical, sensory, health and age-related challenges, to use the game of golf as a tool to improve the quality of their lives, mind, body and soul.



## Junior Golfers

- 3.4 million (most diverse group)
- 37% are females
- 29% are non-Caucasian



## Female Golfers

- 6.4 million female golfers
- 25% on-course golfers are women
- Represent a disproportionately higher percentage of beginners (37%), juniors (36%) and off-course participants (44%) than they do in golf overall population



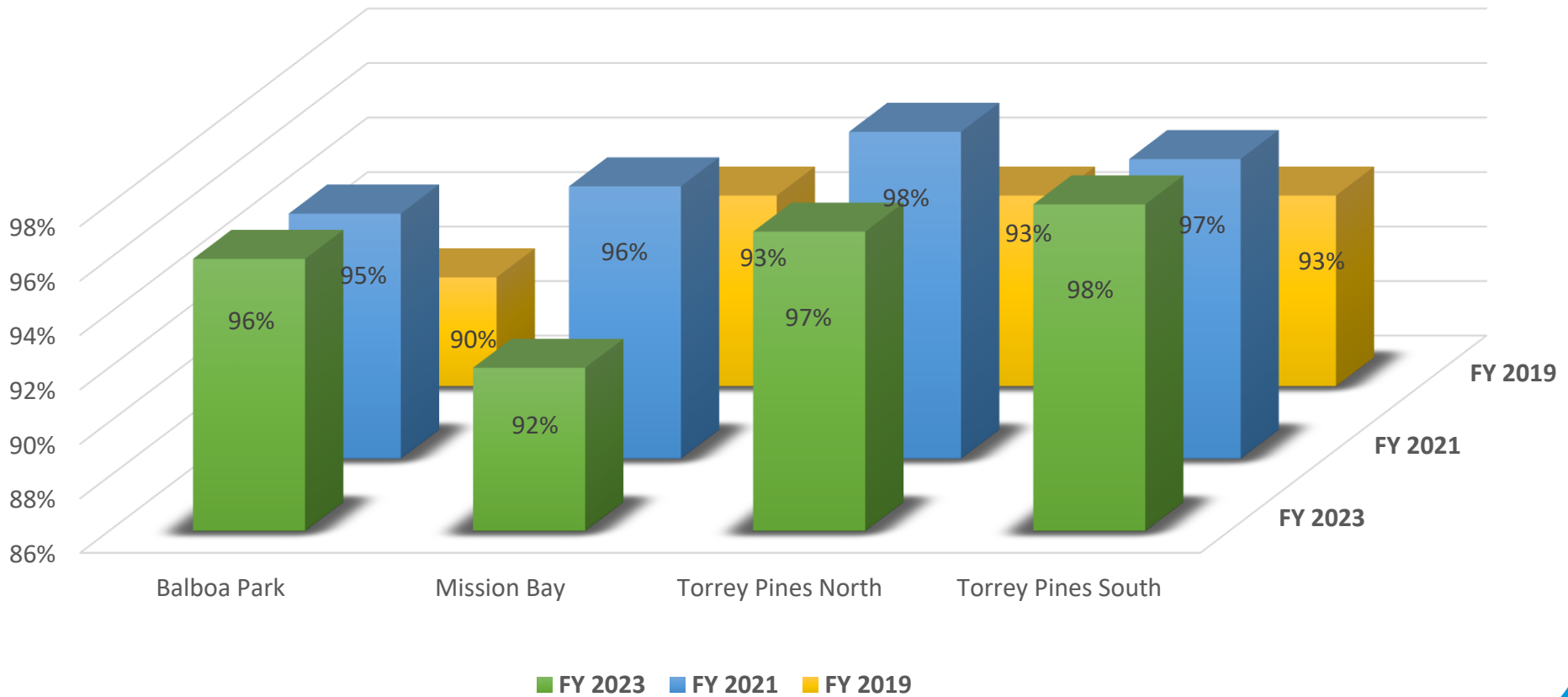
# PROGRAMS AND PARTICIPATION

- **Junior Resident Card Program** – Over **4,400** junior resident card holders
- **Junior Monthly Ticket** – For **\$10.50**, juniors can play at no charge for 30 days
- **P.L.A.Y. Golf Program** - Introductory golf activities from PGA-certified instructors
- **High School Golf** – **24** HS teams, utilizing over **5,000** rounds of golf
- **Adaptive Golf Tournament** – **30** participants from across the U.S.





# CUSTOMER SATISFACTION SURVEY





# MARKETING AND BUSINESS DEVELOPMENT



E-Newsletter - **77,000+** Distribution - **61%** Open Rate - **Industry Avg. Rate is 21%**



[SDCitygolf@SanDiego.Gov](mailto:SDCitygolf@SanDiego.Gov)



[www.Sandiego.gov/Golf](http://www.Sandiego.gov/Golf)



Online Reservations



**27,270** Active Downloads  
**15,165** Push Opt-ins



Social Media  
**32,000+** Followers

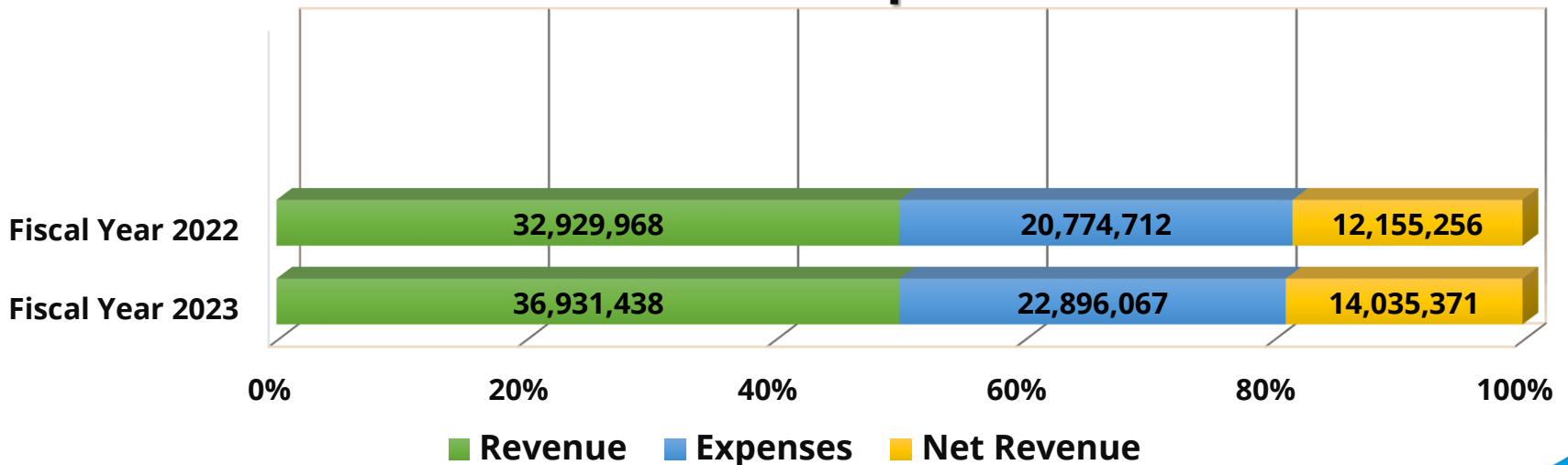




# GOLF ENTERPRISE FUND

- The net income for Fiscal Year 2023 exceeded \$14 million with an overall increase in revenue of 12.2 %
- Expenses increased approximately \$2.1 million and are expected to increase as prices for goods and services remain high
- Fee increases will be implemented on January 1, 2024, and will be capped at 3% for residents and 5% for non-residents

### Revenue vs. Expenses

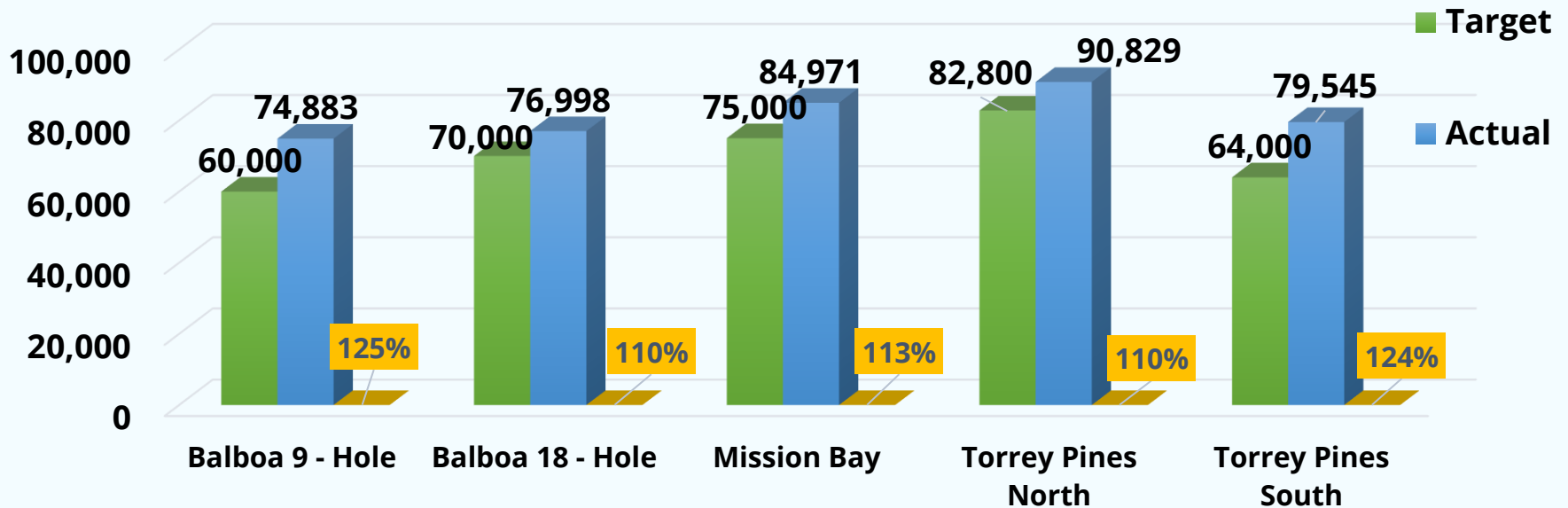




# GOLF ROUNDS

- In total the Golf Division hosted **407,226** rounds of golf between all five golf courses

### Actual vs. Target





# CAPITAL IMPROVEMENTS COMPLETED



**Balboa Park Restroom Remodel**

**North Course Storm Drain Outfall**



# CAPITAL IMPROVEMENTS IN PROGRESS

**- Mission Golf Course Clubhouse Replacement -**



**- Torrey Pines Clubhouse and Maintenance Building -**  
**- Balboa Park Golf Course Improvement Project -**



# FUTURE OUTLOOK



**Focus on Recruitment,  
Retention, Rewards and  
Recognition**



**Invest in Infrastructure  
and Sustainability**



**Ensure that the Golf Division  
is Self-Sustaining**





THANK YOU FOR YOUR TIME  
QUESTIONS?