

Parks and Recreation Department

# Torrey Pines Tee Times Update

Municipal Golf Committee  
September 15, 2022

## Background

- **September 16, 2021**
  - MGC requests report on advanced reservations
- **December 16, 2021**
  - Tee Time Presentation Submitted to MGC
- **July 14, 2022**
  - Advanced Reservation Program Discussion
  - Tabled to September 15, 2022, MGC Meeting
  - In person meeting requested to involve the public
  - Staff asked to bring updated data for discussion

## Background

- **Advanced reservations began in 2006 to:**
  - Improve customer service
  - Improve resident access
  - Improve options in securing tee times
  - Increase ability to plan ahead
  - Reduce fraud
  - Reduce no show rate
  - Remove barriers to entry
  - Reduce the need for third party brokers
  - Protect the Golf Enterprise Fund

## Background

- **Online Reservations**
  - Golf Division committed to online reservations to improve services to guests per 2015 audit
  - Began May of 2016
  - Online advanced reservations launched July 2019

## Shared Definitions

- **Tee Time** = A designated start time that can be filled with 1 to 4 players
- **Access** = The ability of a customer to reserve a specific tee time
  - Access is controlled through tee sheet templates based on residency type



## Shared Definitions

- A reservation can be made with 1 to 4 players
- The customer who secures a reservation is welcome to bring whomever they choose, regardless of residency status
- **Utilization** = Actual player mix of an individual tee time
  - Utilization cannot be controlled by golf course management
- 70% of all tee times are held for residents of San Diego
- 30% of all tee times are held for non-residents



# Tee Time Analysis

FY 2023

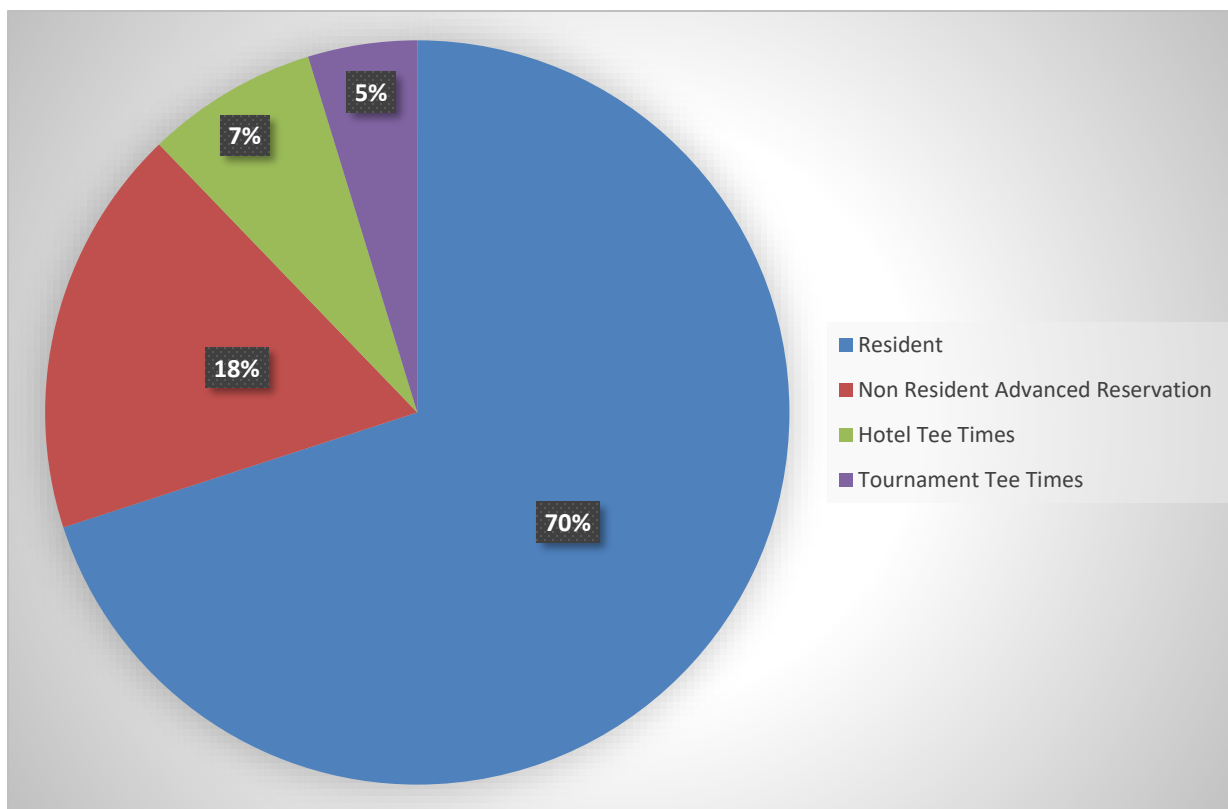
**Projected Percentage of Tee Times Available to Residents from Templates / Actuals**

	Days per Month	Total Daily Available Tee Times for Reservations	Total Available Tee Times per Month	Non-Resident Daily Allotment of Tee Times for Advance Reservation	Non-Resident Monthly Tee Times for Advance Reservation	Daily Allotment for Hotel Tee Times	Hotel Monthly Tee Times	Projected Tournament Rounds per Month	Projected Tournament Tee Times per Month	Total Projected Tee Times Available to Residents per Month
July	27	119	3213	22	594	7.25	196	560	105.00	2318
August	31	113	3503	21	651	7.25	225	975	182.81	2444
September	30	101	3030	19	570	7.25	218	1350	253.13	1989
October	31	85.5	2650.5	13	403	7.25	225	590	110.63	1912
November	30	79	2370	13	390	7.25	218	360	67.50	1695
December	31	75	2325	13	403	7.25	225	180	33.75	1664
January	16	75	1200	13	208	7.25	116	105	19.69	856
February	28	81	2268	17	476	7.25	203	1330	249.38	1340
March	31	99	3069	18	558	7.25	225	490	91.88	2194
April	30	99	2970	17	510	7.25	218	675	126.56	2116
May	31	111	3441	18	558	7.25	225	725	135.94	2522
June	30	119	3570	22	660	7.25	218	1155	216.56	2476
Totals	346	1156.5	33609.5	206	5981	87	2508.5	8495	1592.8125	23527.19

**Projected Percentage of Tee Times Available to Residents from Templates** **70.00%**

Notes: Tee Times means a foursome of golfers - four (4) players  
 Hotel Usage - FY21, averaged 73% usage of allocated times  
 Daily available tee times do not include starter times. Starter times are not available for reservations

## Tee Time Analysis



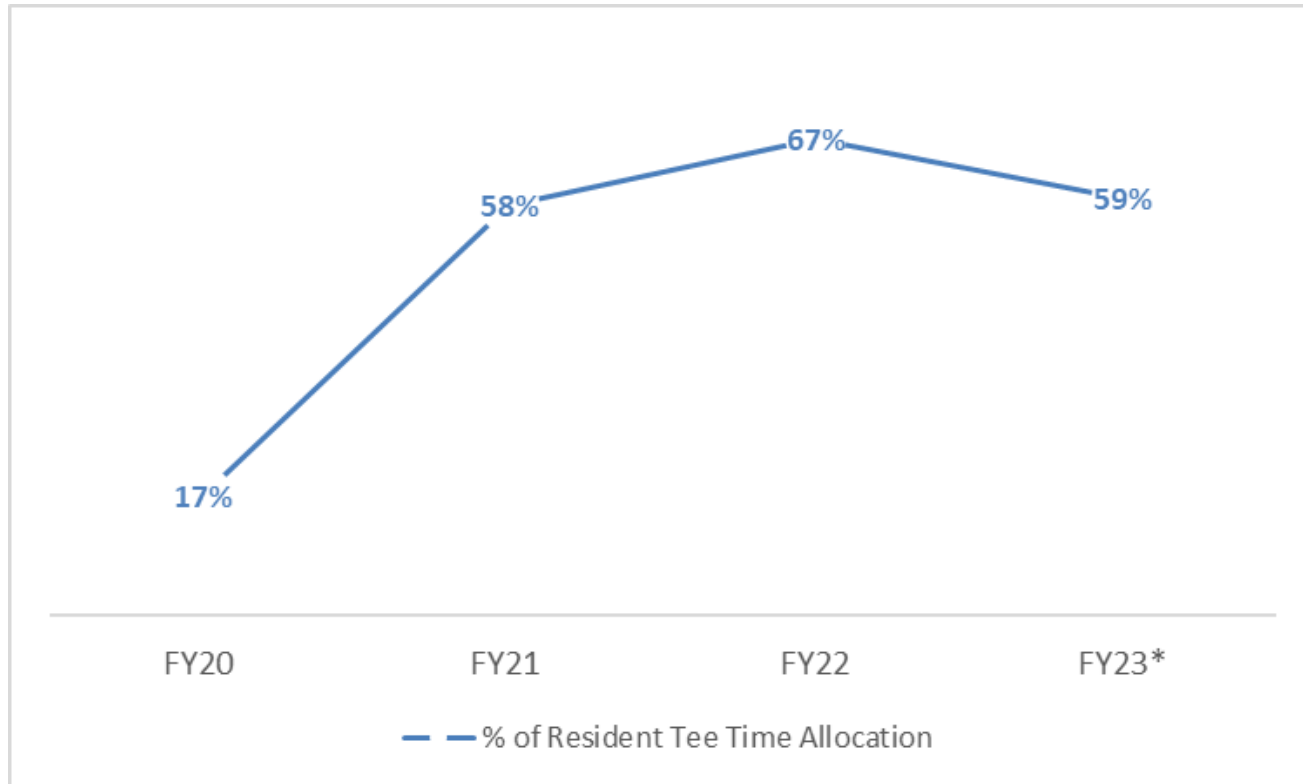


## Factors Influencing Demand

- **FY 2021** – 42% increase in resident ID card sales
  - 10,000 new resident ID card holders
  - Database increased from 24,000 residents to 34,000 residents
  - 2021 U.S. Open
- **FY 2022** – North Course closed for two months
  - Gained 1000 new resident card customers (35,000)



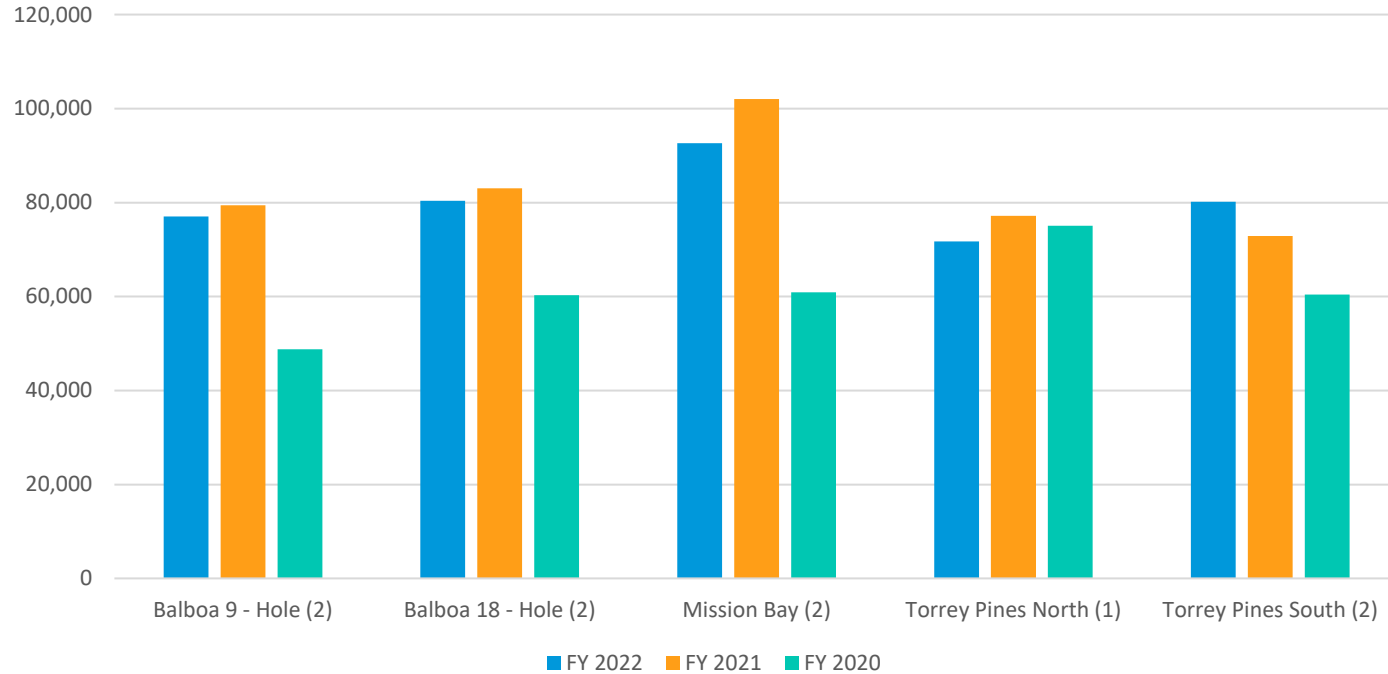
## Resident Advanced Reservation Sales



\* Projected sales



# Annual Rounds Comparison



(1) North Course Closed May – August of 2021

(2) FY 2020 golf courses closed March 21, 2020, to May 1, 2020, due to COVID-19 pandemic

## Golf Enterprise Fund

- **Fully self-sustaining fund that receives no General Fund tax dollars**
- **All user fees pay for:**
  - Expense budget - \$22M (approx.)
    - Personnel
    - Supplies
    - Contracts (Services)
      - Land Use Fee = 9.9% of revenue + acreage fee (Rent Payment to General Fund)
      - General Government Service Billing
    - Information Technology Services
    - Equipment
    - Utilities
  - Capital Improvements
    - All additional revenue goes back into the golf system for improvements



# Capital Improvements

<u>Project Name</u>	<u>Project-to-Date Budget</u>	<u>Status</u>
<b>Torrey Pines Golf - Repair Storm Drain Outfall</b>	<b>\$ 3,350,000.00</b>	<b>Active Projects</b>
<b>Torrey Pines GC Clubhouse</b>	<b>\$ 2,000,000.00</b>	
<b>MBGC Clbhouse Demo/Prtbl Building Instl</b>	<b>\$ 7,685,084.00</b>	
<b>MBGC Irrigation &amp; Electrical Upgrades</b>	<b>\$ 5,500,000.00</b>	
TORREY PINES NORTH COURSE IMPROVEMENTS	\$ 48,394.03	<b>Completed Projects</b>
Torrey Pines Clubhouse Roof and HVAC	\$ 154,315.86	
Torrey Pines Golf Course Electrical Upgrade	\$ 100,985.76	
TORREY PINES CLUBHOUSE RESTROOM REMODEL	\$ 279,181.27	
Torrey Pines Golf North - Sprung M.brane Structure	\$ 159,993.97	
Torrey Pines S Golf Course Restroom Improvements	\$ 179,193.65	
Torrey Pines Golf Course Clubhouse Maintenance	\$ 475,315.60	
Torrey Pines GC Clubhouse Starter Booth & Fence	\$ 84,280.46	
Torrey Pines N & S Course Restroom Replacement	\$ 422,658.15	
Torrey Pines Golf Course-Reconstruction 18 Holes	\$ 655,166.05	
Torrey Pines N. Golf Course-Improvements	\$ 14,116,698.01	
TP South Golf Course Improvements	\$ 17,860,944.87	
Balboa Park Golf Parking Lot Improvements	\$ 124,175.56	
Balboa Park Golf Course Concrete Improve	\$ 1,911,208.31	
Balboa Park GC Fuel Tank Installation	\$ 679,286.35	
Balboa Park Golf Course Parking Lot Repa	\$ 947,253.81	
Balboa Park Golf Course - Bathroom Remodel	\$ 266,600.00	
Balboa Park Golf Course - Clubhouse	\$ 915,929.21	
Balboa Park Golf Course Step/Handrail Replacement	\$ 109,491.71	
Balboa Park GC Irrigation System	\$ 3,773,817.63	
	<b>\$ 61,799,974</b>	

## Impacts of Limiting Advanced Reservations

- Impairs resident access to available tee times
- Reduces options for all users
- Decrease ability to plan ahead
- Increases instances of fraud
- Increases no show rate
- Increases barriers to entry
- Pushes customers into using third party brokers
- Reduces stability of the Golf Enterprise Fund
- Increase the potential need for General Fund dollars
- Reduces ability to fund capital improvements at all golf courses
- Could require greater green fee increases to all users

## Potential Options to Study

- Institute a low-income fee waiver program for residents
- Increase advanced booking fee to reduce demand
- Increase green fees to reduce demand
- Eliminate access to special user groups
- Place limits on the number of rounds or advanced bookings a person can play or make at Torrey Pines



Questions?