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

<table>
<thead>
<tr>
<th>Months</th>
<th>Days per Month</th>
<th>Total Daily Available Tee Times for Reservations</th>
<th>Total Available Tee Times per Month</th>
<th>Non-Resident Daily Allotment of Tee Times for Advance Reservation</th>
<th>Non-Resident Monthly Tee Times for Advance Reservation</th>
<th>Daily Allotment for Hotel Tee Times</th>
<th>Hotel Monthly Tee Times</th>
<th>Projected Tournament Rounds per Month</th>
<th>Projected Tournament Tee Times per Month</th>
<th>Totals Projected Tee Times Available to Residents per Month</th>
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**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

- Resident: 70%
- Non Resident Advanced Reservation: 18%
- Hotel Tee Times: 7%
- Tournament Tee Times: 5%
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

- FY20: 17%
- FY21: 58%
- FY22: 67%
- FY23*: 59%

* Projected sales
North Course Closed May – August of 2021

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

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

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<th>Project Name</th>
<th>Project-to-Date Budget</th>
<th>Status</th>
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<td>Torrey Pines Golf - Repair Storm Drain Outfall</td>
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<td>MBGC Clubhouse Demo/Portbl Building Instl</td>
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<td>MBGC Irrigation &amp; Electrical Upgrades</td>
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<td>TORREY PINES NORTH COURSE IMPROVEMENTS</td>
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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?