

**Golf Course Operations Sustainability Work Plan Update**

*Purpose: This is a multi-year year plan to continue the momentum of moving Golf Course Operations towards sustainability in alignment with Council’s approved Golf Course Operations Guiding Principles (CPS2013-0410).*

*Scope: Building upon the direction of CPS2012-0702 and with Council approval of recommendations in the McCall Lake Redevelopment Feasibility Study and Update (CPS2014-0398), Golf Course Operations will continue to implement a suite of strategies and initiatives to improve operational sustainability. The work plan is also inclusive of seeking out alternate sources and strategies to fund the golf capital programs which are critical to the overall long term sustainability of municipal golf services.*

<b>Item</b>	<b>Description</b>	<b>Deliverable</b>	<b>Update 2015 December</b>	<b>Status</b>
<b>OPERATING ITEMS</b>				
<i>1. Fee Structure</i>	<i>Development of a revised fee structure with a focus on discount programs and pricing strategies to optimize attendance and cash flows to GCO.</i>	<i>Action Plan 2015-2018</i>	<i>Development completed 2014 November, revised fee structure launched in 2015.  Structure changes yielded \$334.000 in incremental revenue in its first year.</i>	<i>On-Track</i>
<i>2. Service Model Analysis</i>	<i>Investigate a range of alternate models for service delivery inclusive of analysis of risks, benefits and Triple Bottom Line (TBL) impacts.</i>	<i>Service Model Analysis Report to Council</i>	<i>Investigation complete, GCO service model analysis and recommendations delivered as part of the Q4 2015 GCO Sustainability Work Plan Update.</i>	<i>Completed</i>
<i>3. Enhanced Technology and Business Tools</i>	<i>Investigate and implement golf specific technology solutions to improve operational efficiencies and service delivery (i.e. streamlined payment processing, advanced capabilities to manage tee times and pricing, etc). As well as, ongoing enhancements to core internal business</i>	<i>Outcomes contribute to annual operating performance and reporting.</i>	<i>In-progress, RFP for Recreation technology (class equivalent) solution in progress.  Vendor submissions under review.  New golf solution part of proposals.</i>	<i>On-Track</i>

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<b>OPERATING ITEMS</b>				
	<i>and reporting tools.</i>			
4. Food & Beverage Opportunities:	<ul style="list-style-type: none"> <li>• Expanded / Improved services: conduct cost benefit analysis to enhance food and beverage service in clubhouses and potential re-establishment of half-way houses on 18-hole courses.</li> <li>• Improve staffing and retention for on- course beverage cart services</li> </ul>	<i>Outcomes, if viable, will be reflected in annual Action Plan budget adjustment processes.</i>	<p>In-progress and ongoing:</p> <p>Food &amp; beverage product mix modified in response to customer feedback. Concession revenue increase: \$80,000.</p> <p>Due to current infrastructure limitations, GCO continues to operate food and beverage concessions with a 'cash and grab' format which yields profits and staff efficiencies.</p> <p>Improved retention of non-union beverage cart staff due to Recreation wide increase to concession attendant hourly wage scales.</p>	Ongoing
5. Ongoing Operational Optimization Opportunities	<p><i>Optimization initiatives will continue to be reviewed, built upon and created to:</i></p> <ul style="list-style-type: none"> <li>• <u>Increase attendance/revenues</u>: e.g. advertising, events and sponsorships and potential new revenues streams</li> <li>• <u>Realize cost Savings/efficiencies</u>: e.g. staff efficiencies (scheduling and structures), optimization of</li> </ul>	<i>Outcomes contribute to annual operating performance and reporting.</i>	<p>In-progress and ongoing</p> <p>2015 highlights:</p> <ul style="list-style-type: none"> <li>• GCO revenues \$811,000 higher than previous three year average.</li> <li>• Golf app (19,000+ downloads) and 1,400 Golf e-newsletter subscribers</li> <li>• Playability &amp; Pace of play improvements at McCall Lake and Confederation</li> <li>• 2015 Golf Customer Survey Results: 97 per cent overall</li> </ul>	Ongoing

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	<i>vendor contract and service agreements</i> <ul style="list-style-type: none"> <li>• <i><u>Improve customer satisfaction</u>: e.g. pace of play initiatives, staff training programs, enhanced online resources and communications</i></li> </ul>		satisfaction rate <ul style="list-style-type: none"> <li>• Site Leadership Team initiative drives ownership and accountability of each course to its senior staff.</li> </ul>	

Note: "On-Track" items have specific end dates or end points. "Ongoing" items involve continuous improvements or monitoring for additional sustainability opportunities.

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<b>CAPITAL ITEMS</b>				
6. CPRIIPS	<i>Place Golf Capital on CPRIIPS process for funding consideration</i>	<i>Action Plan 2015-2018</i>	Complete, 2014 November	Completed
7. Capital Plan	<i>Reassess and reprioritize</i>	<i>Capital Investment Strategy to Council</i>	Complete, Status Report delivered to Council as part of Golf Course Operations Capital Update, CPS2015-0492 (2015 June)	Completed
8. Capital Funding Grants	<i>Investigate available options and apply as appropriate. i.e. Sport Renewal Program</i>	<i>Status Report to Council</i>	Sport Facility Renewal grant application approved by Council (CPS2015-0615). Scan identified no additional grants at this time.  Recreation will continue to monitor opportunities.	Completed  Ongoing
9. Alternate Capital Funding Methodologies	<i>Work with Finance to investigate potential funding sources. i.e. MSI Interest, GCO's ability to debt finance</i>	<i>Status Report to Council</i>	Report to Council completed as part of GCO Sustainability Work Plan Update CPS2015-0812.  Recreation will continue to monitor opportunities: <ul style="list-style-type: none"> <li>• Look within existing Recreation Facility Lifecycle programs;</li> <li>• Examine other business opportunities as potential sources of capital funding;</li> <li>• Direct operational revenues to GCO's capital program; and</li> <li>• Explore GCO's capacity for self supporting debt.</li> </ul>	Completed  Ongoing

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