

Updated Golf Course Operations Sustainability Work Plan

2014 July 2

Purpose: This is a 2 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. Once the combined initiatives are implemented, the outcomes will enable and inform the future development of a new Golf Course Operations Business Plan and direction.

Item	Description	Deliverable	Timing
Operational Initiatives			
Fee Structure	Development of a revised fee structure with a focus on discount programs and pricing strategies to optimize attendance and cash flows to GCO.	Action Plan 2015-2018	2014 November
Food & Beverage Opportunities:	<ul style="list-style-type: none"> Expanded / Improved services: conduct cost benefit analysis to enhance food and beverage service in clubhouses and potential the re-establishment of half-way houses on 18-hole courses. Improve staffing and retention for on-course beverage cart services 	Outcomes, if viable, will be reflected in annual Action Plan budget adjustment processes.	2015 – 2018 November
Service Model Analysis	Investigate a range of alternate models for service delivery inclusive of analysis of risks, benefits and Triple Bottom Line (TBL) impacts.	Service Model Analysis Report to Council	Q1 2016 Q4 2015
Enhanced Technology and Business Tools	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 and reporting tools.	Outcomes contribute to annual operating performance and reporting.	Underway & Ongoing

Item	Description	Deliverable	Timing
Operational Initiatives (continued)			
Ongoing Operational Optimization Opportunities	<p>Optimization initiatives will continue to be reviewed, built upon and created to:</p> <ul style="list-style-type: none"> • <u>Increase attendance/revenues</u>: e.g. advertising, events and sponsorships and potential new revenues streams • <u>Realize cost Savings/efficiencies</u>: e.g. staff efficiencies (scheduling and structures), optimization of vendor contract and service agreements • <u>Improve customer satisfaction</u>: e.g. pace of play initiatives, staff training programs, enhanced online resources and communications 	Outcomes contribute to annual operating performance and reporting.	Underway & ongoing
Capital Initiatives			
CPRIIPS	Place Golf Capital on CPRIIPS process for funding consideration	Action Plan 2015-2018	2014 November
Capital Plan	Reassess and reprioritize	Capital Investment Strategy to Council	2015 June
Capital Funding Grants	Investigate available options and apply as appropriate. i.e. Sport Renewal Program	Status Report to Council	2015 June
Alternate Capital Funding Methodologies	Work with Finance to investigate potential funding sources. i.e. MSI Interest, GCO's ability to debt finance	Status Report to Council	2015 June