







On 2014 July 21, Administration was directed to implement the *Golf Course Operations* (GCO) Sustainability Work Plan<sup>1</sup> and include options for third-party operations as part of the golf service model analysis<sup>2</sup>.

#### **Work Plan Objectives:**

- Improve operational sustainability;
- Seek strategies to support GCO's capital programs; and
- Analyze alternative service models, including third-party options, for providing golf services to Calgarians.
- 1. McCall Lake Redevelopment Feasibility Study and Update, CPS2014-0398
- 2. Cllr. Magliocca & Cllr. Keating's Notice of Motion: Conversion of City-Owned Golf Courses to Private Contract, NM2014-33



# The GCO Sustainability Work Plan is on-track and producing results.

# 2015 highlights:

- 249 thousand rounds of golf played,
- Total revenues up \$811 thousand,
  - \$334 thousand from fee structure changes,
  - \$80 thousand from concession sales, and
- 97% overall satisfaction rate.

Golf is the #1 outdoor recreation activity for Calgarians over 65.

-2015 Facility Development & Enhancement Study



## **Objective:**

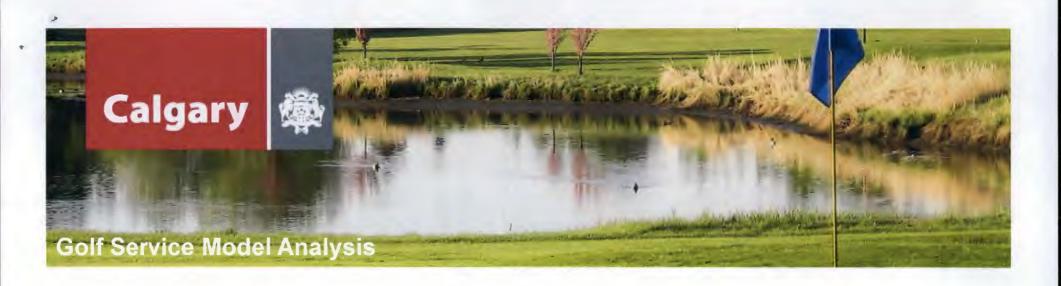
Determine the optimal service model to provide accessible and affordable golf to Calgarians.

# **Analysis Approach:**

- Departmentally led,
- Internal investigations,
- Municipal comparisons, and
- Golf-industry consultant analysis.

"Shaganappi epitomizes growing the game ... and developing a culture and an environment where so many members of the Calgary golfing community call it 'home'."

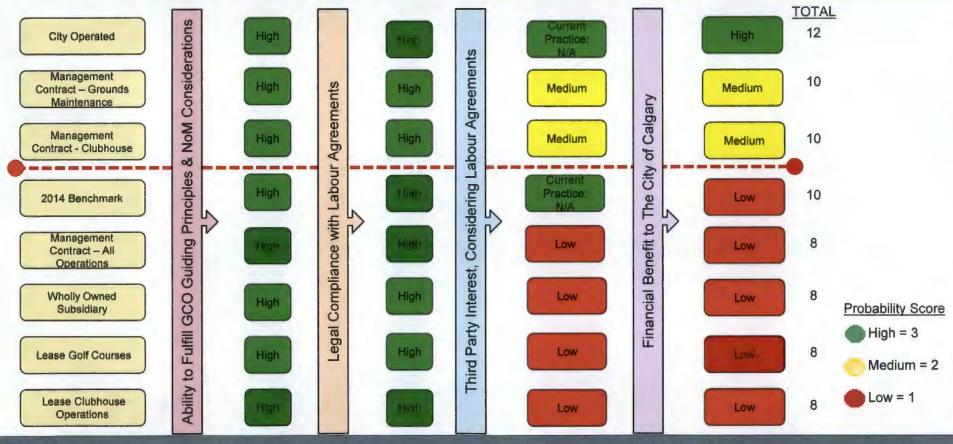
-- Alberta Golf Association, Shaganappi Point Golf Course -100 year celebration



## **Current State Operational Challenges and Constraints:**

- Green fee rates are within market price;
- Labour costs are higher than local benchmarks;
- Staffing levels are at the low-end of industry benchmarks; and
- Staffing reductions will have an impact on course quality and service.







## **Golf Course Operations' Next Steps:**

- Continue providing municipal golf services with a City-operated service model,
- Advance Sustainability Work Plan;
- Expression of Interest (EOI) to pilot contracting out grounds maintenance services at one facility;
- EOI for banquet and event management services (Pending capital improvements);
- Sponsorship & naming rights opportunities; and
- Other business opportunities.



#### **Benefits to Calgarians:**

- Quality and affordable golf continuing at all City of Calgary courses;
- An improvement in GCO's operating position and enhanced sustainability; and
- Re-investment into golf course capital.

#### 2014 Citizen Feedback:

- Preserve green spaces and current municipal golf facilities;
- Enhance the long-term sustainability of municipal golf courses; and
- · Continue to provide recreational services for all ages and families.

- Key themes from 2014 McCall Lake Redevelopment engagement.



#### **Administration Recommendations:**

- Direct Administration to continue providing municipal golf services with a City-operated service model, inclusive of contracting out select services where efficiencies can be realized.
- 2. Direct that Attachment 2 remain confidential pursuant to Sections 23(1)(b), 24(1)(c), 24(1)(g), 25(1)(a), 25(1)(b), and 25(1)(c) of the Freedom of Information and Protection of Privacy Act and that Council consider Attachment 2 in camera if requested by Council.