

Parks and Recreation Department

Annual Update to the Golf Division Business Plan

Parks and Recreation Board
October 17, 2024
Item 202



OUR MISSION

The City of San Diego Golf Division is dedicated to serving its patrons and players of all ages and abilities while enhancing their enjoyment of the game by providing a high-quality golf experience.





BUSINESS PLAN

GOALS AND OBJECTIVES

To be the local and national leader in municipal golf operations and maintenance.

Provide golf opportunities for all skill levels at the best overall value with excellent customer service.

To continuously strive to improve our environmental practices, seeking to invest in long-term environmental sustainability at each of our facilities.

To be diligent stewards of the resources and finances within the Division, following the highest standards in transparency and accountability.

To recognize and invest in our employees.



RESIDENT ACCESS

Access to tee times for City of San Diego resident remains a high priority at each municipally operated golf facility and is monitored by staff daily. To ensure 70% of all tee times at Torrey Pines Golf Course are accessible to residents, staff has implemented reservation tee time templates so only current Resident ID Card holders can reserve them.



Online Reservations:

Select Course and Appropriate Player Type:

PLEASE NOTE, IF YOU DO NOT SEE ANY TIMES ON THE DATE WHICH YOU HAVE SELECTED, WE ARE SOLD OUT.

Facility

Torrey Pines North

Resident (0 - 7 Days)

Resident (8 - 90 Days)

Resident Back 9 (8-90 Days Sat/Sun/Holi.)

Resident Back 9 (0-7 Days Sat/Sun/Holi.)

Resident Junior (Monthly Ticket)

GOLF'S GROWING LANDSCAPE

INDUSTRY REACH

- 123 Million played, watched, read about and/or followed golf in 2023
- 531 Million rounds played
- 53% growth in the past decade
- 4x U.S. off-course golf growth in the past decade
- 14.8 Million female on/off-course participants represents 60% of post-pandemic growth

DIVERSE PARTICIPATION

- 45 Million On/Off Course Golfers
- 17.7 Million Adult Golfers
- 7 Million Female Golfers
- 6.1 Million People of Color
- 5.4 Million Senior Golfers
- 3.5 Million Junior Golfers
- 3.4 Million Beginners





PROGRAMS AND PARTICIPATION

- Farmers Insurance Open – Torrey Pines
- Junior World Golf Championship – Torrey Pines
- Undertow Charity Golf Classic – Torrey Pines
- CIF – San Diego Section Boys and Girls Championship – Torrey Pines
- San Diego City Amateur Tournament – Torrey Pines
- San Diego City Conference - Balboa Park





PROGRAMS AND PARTICIPATION



PROGRAMS AND PARTICIPATION

ADAPTIVE GOLF - Empowers individuals with cognitive, physical, sensory, health and age-related challenges, to use the game of golf as a tool to improve the quality of their lives, mind, body and soul.

- **May 2, 2024 - 2nd Annual Adaptive Golf Event** at Torrey Pines North Course
- **42** participants from across the country





PROGRAMS AND PARTICIPATION

- **High School Golf** – 26 HS teams, utilizing over **3800** rounds of golf
- **Junior Resident Card Program** – Over **1250** Junior Resident cards Issued
- **Junior Monthly Ticket** – For **\$10.50**, juniors can play at no charge for 30 days





PROGRAMS AND PARTICIPATION



SPRING 2024

- 30 Classes were held at 3 Different Rec Centers - San Ysidro, Morley Field, and Kearny Mesa
- Average class size was 12 students
- Participation in "I Love My Park Day" engaging with 200+ kids and parents

SUMMER 2024

- 33 Classes were held at 5 Different Rec Centers - Encanto, Mountain View Community, Martin Luther King Jr. Kearny Mesa, and Golden Hill
- Average class size was 20 students

FALL 2024

- 16 Classes scheduled at 2 Different Rec Centers - Bay Terraces Community and Senior Center, and Kearny Mesa
- Anticipated class size is 15 students





PROGRAMS AND PARTICIPATION

LION GOLF ACADEMY

- 325 New students since October 1, 2023.
- 157 Summer Camps
- 65% Junior golfers, 35% adult golfers
- Average ratio is 4:1
- Women's Beginner League up to 16 players weekly
- Program for people with Autism Spectrum Disorder

LGA
NEW PROGRAM
UNDER 5 YEARS OLD

ACCESS TO MULTIPLE CLASSES EACH WEEK

- 4-1 RATIO MAX
- AGES 4 AND UNDER
- WE PROVIDE EQUIPMENT
- ALL ABILITIES WELCOME
- SIBLING DISCOUNTS
- 30 MINUTE CLASSES

RSVP EASILY WITH OUR PHONE APP FOR CLASSES 6 DAYS A WEEK

ALL MEMBERSHIPS INCLUDE BOTH ON COURSE & RANGE CLASSES

From **\$59** Every 30 days

MORE INFO AND ENROLL

PGA / ADM Curriculum
Short Game FUNdamentals
Full Swing FUNdamentals
Putting FUNdamentals
ADM Curriculum
Group Activities

All Members Receive
Flexible Scheduling
Proven Pathway for Development
Access to our 350 Skill, 12 level Phone App

SCAN ME

DISCOUNT Sibling/Family Discount Available!! 855.540.5466 www.liongolfacademy.com

LGA
JUNIOR AND ADULT
GOLF DEVELOPMENT PROGRAMS
STARTING AT \$99/MO

- 4-1 RATIO MAX
- WE PROVIDE EQUIPMENT
- ALL ABILITIES WELCOME
- SIBLING DISCOUNTS
- MEMBERS HAVE ACCESS TO OUR 350 SKILL 12 LEVEL PRIVATE PHONE APP

RSVP EASILY WITH OUR PHONE APP FOR CLASSES 5 DAYS A WEEK

ACCESS TO RANGE AND ON COURSE CLASSES

From **\$99** Every 30 days

MORE INFO AND ENROLL

PGA / ADM Curriculum
Short Game FUNdamentals
Full Swing FUNdamentals
Putting FUNdamentals
ADM Curriculum
Group Activities

All Members Receive
Flexible Scheduling
Proven Pathway for Development
Access to our 350 Skill, 12 level Phone App

SCAN ME

DISCOUNT Sibling/Family Discount Available!! 855.540.5466 www.liongolfacademy.com

LGA
NEW PROGRAM
AUTISM SPECTRUM DISORDER

ERNIE ELS
ELS FOR AUTISM[®]

- 4-1 RATIO MAX
- AGES 5 AND OVER
- WE PROVIDE EQUIPMENT
- ALL ABILITIES WELCOME
- SIBLING DISCOUNTS
- 45 MINUTE CLASSES
- #GAMEON ERNIE ELS PROGRAM

RSVP EASILY WITH OUR PHONE APP FOR CLASSES 6 DAYS A WEEK

ALL MEMBERSHIPS INCLUDE BOTH ON COURSE & RANGE CLASSES

From **\$79** Every 30 days

MORE INFO AND ENROLL

PGA / ADM Curriculum
Short Game FUNdamentals
Full Swing FUNdamentals
Putting FUNdamentals
ADM Curriculum
Group Activities

All Members Receive
Flexible Scheduling
Proven Pathway for Development
Access to our 350 Skill, 12 level Phone App

SCAN ME

DISCOUNT Sibling/Family Discount Available!! 855.540.5466 www.liongolfacademy.com



MARKETING AND BUSINESS DEVELOPMENT



E-Newsletter - **118,000+** Distribution - **60%** Open Rate - **Industry Avg. Rate is 40%**



SDCitygolf@SanDiego.Gov



www.Sandiego.gov/Golf



Online Reservations



29,683 Active Downloads
17,146 Push Opt-ins



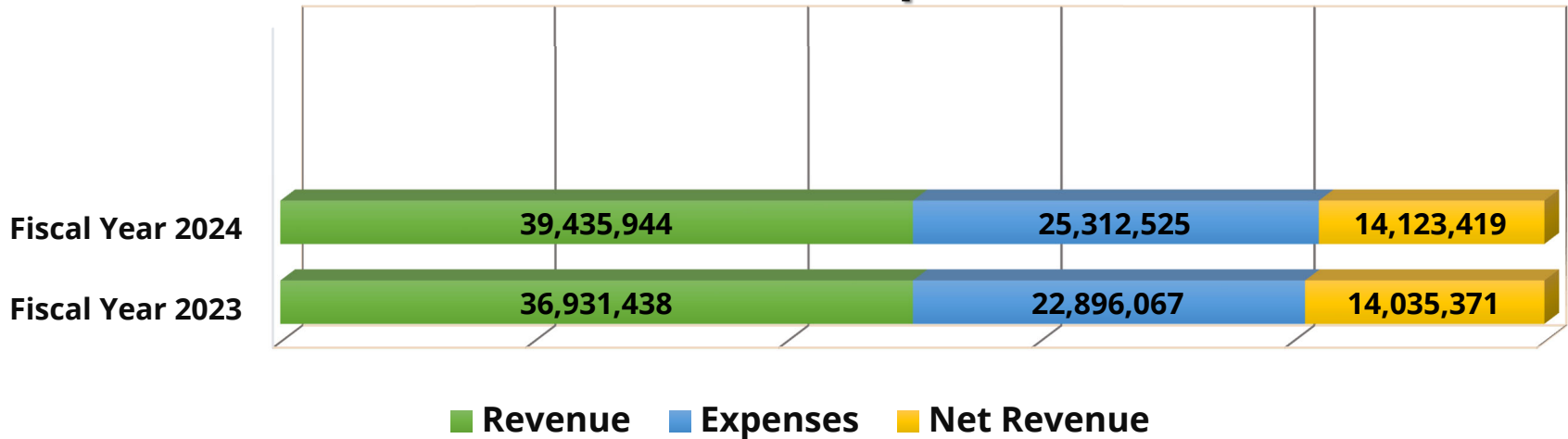
Social Media
44,000+ Followers



GOLF ENTERPRISE FUND

- The net income for Fiscal Year 2024 exceeded \$14 million.
- Expenses increased approximately \$2.4 million and are expected to increase as prices for goods and services remain high.
- Fee increases will be implemented on January 1, 2025, and will be capped at 3% for residents and 5% for non-residents.

Revenue vs. Expenses

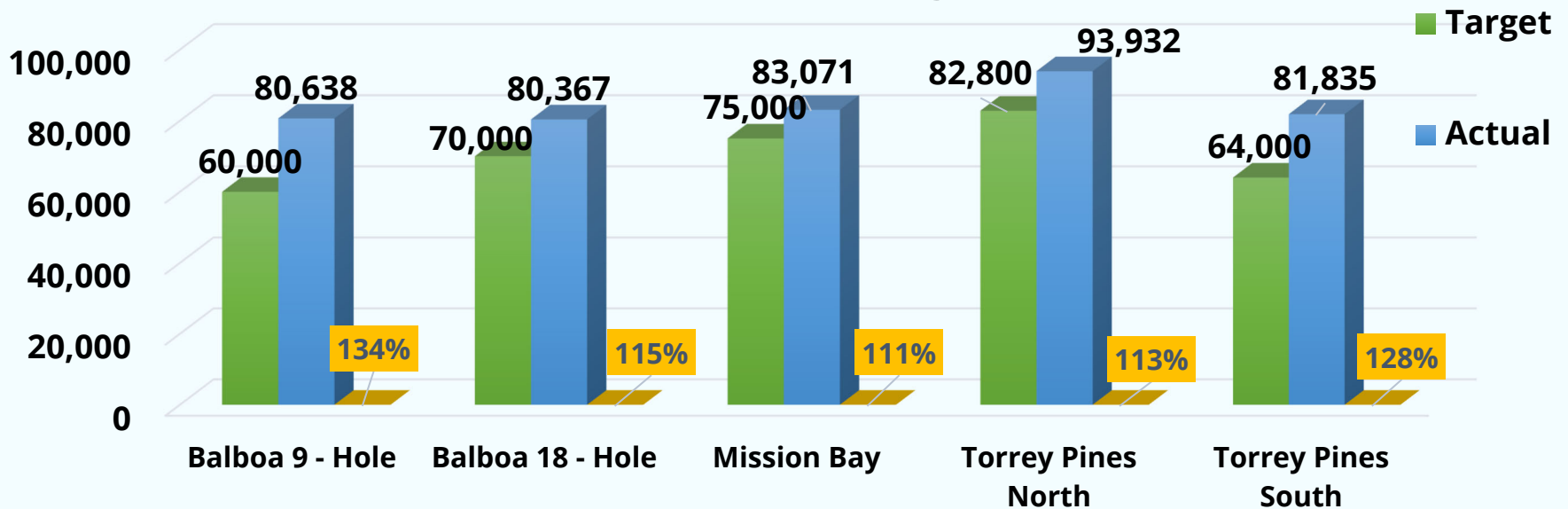




GOLF ROUNDS

- In total the Golf Division hosted **419,843** rounds of golf between all five golf courses. This is the highest total in the past 20 years.

Actual vs. Target





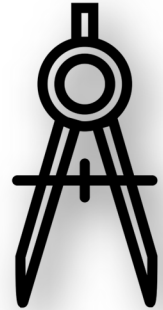
CAPITAL IMPROVEMENTS

Torrey Pines Clubhouse and Maintenance Building

Balboa Park 9 Hole Course Improvement Project

Balboa Park Golf 18 Hole Course Improvement Project

Mission Golf Course Clubhouse Replacement





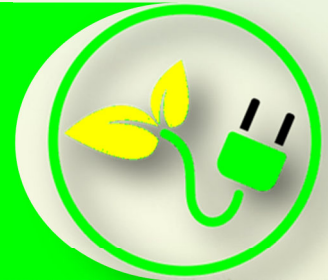
FUTURE OUTLOOK



**Focus on Recruitment,
Retention, Rewards and
Recognition**



**Invest in Infrastructure
and Sustainability**



**Ensure that the Golf Division
is Self-Sustaining**





Parks and Recreation Department 2024 Business Plan Update



THANK YOU FOR YOUR TIME. QUESTIONS?