

**Golf Sub-Committee
2020 Golf Season Update
10/8/2020**

The 2020 Golf season was one filled with many unknowns and obstacles the Golf Program had to overcome. Starting in March, Governor Evers put a closure on Golf Courses in the state of Wisconsin and provided no time table of opening. The Golf Program proceeded under minimal staffing plans, and focused work on maintaining only minimal course conditions. Yahara Hills operated with only four staff members until late April, which is significantly less than normal. The Golf Program continued to remain optimistic and began planning processes to be submitted to Public Health in hopes of reopening with minimal contact, and promote social distancing.

Governor Evers next order allowed for Golf to open for the season starting on April 24th. An unfortunate date, as spring weather came early and opening could have happened around March 20th. Being able to open came with many challenges as to how we would operate along with worry about financial stability with uncertainty of continued operations, and overall amount of users. Once open we saw an influx of golfers, as many people were searching for outdoor recreation and to spend time with friends in a safe environment. We began the year by keeping clubhouses closed and requiring guests to pay online or over the phone, a process that went overall smoothly with the new point of sale system.

Over the course of the year, the Golf Program began to open up clubhouses and begin serving more food and beverage options. The entire year has operated with a minimalistic approach to our operations, to allow staff to focus on creating a safe environment over optional hospitality items. What has been exciting for the Golf Program is the increase in new golfers playing the courses this year. We have seen a drastic increase in usage rates, especially from new golfers and college students. With these new users optimism over future is high long term. We anticipate 2020 to be our highest revenue year on record with record rounds played.

- **Revenue Information**
 - All information as of 9/30/2020

Golf Program Totals	2020	2019	H/L%
Net Green Fee Revenue	\$ 1,976,940.00	\$ 1,460,473.00	36%
Net Product Revenue	\$ 1,260,744.00	\$ 1,265,312.00	-0.4%
Net Sales Revenue	\$ 3,237,684.00	\$ 2,725,785.00	19%
Rounds	\$ 115,678.00	\$ 92,441.00	25%

Comparison Data	
2016 Revenues	\$ 3,217,295.00
2019 Oct 1 - EOY Revenue	\$ 192,854.00
2016 Oct 1 - EOY Revenue	\$ 369,000.00

- **Items of note:**
 - 2016 was the highest revenue year on record at \$3,217,295. 2020 surpassed 2016 revenues on Monday September 28th.
 - Product revenue is the only category we are still lower than 2019 by only .4%. This is a tremendous achievement due in part to clubhouses being closed for the first month and half of operations. We are also running with bare minimum product than historically. Guests are encouraged to pay in advance and not enter clubhouse. This makes selling product more difficult. By end of 2020 we should have eclipsed 2019.

- **Staffing**
 - All Assistant Professionals returned for the 2020 season.
 - Due to hiring freeze from City HR we were unable to fill 25 available positions.
 - The Golf Program helped reduce furlough of City employees by providing jobs opportunities to individuals from other departments:

- **Outings & Events**
 - Outing and event business was extremely low this year. All events must be operated just like normal day to day business operations and were strongly encouraged not to play. The difficulty of hosting outings and events is the congregating of people before and after their round. In order to maintain safe distancing many delay steps were communicated prior. We did not offer any shot gun starts, nor did we offer groups to play in larger than 4-somes. Groups were encouraged to arrive no more than 15 minutes prior to their set tee times. As a result a majority of outings and events cancelled for 2020.
 - 25 directly cancelled due to COVID concerns.
 - 10 Outings played for the season.
 - 2 at Monona
 - 8 at Yahara
 - Gugel Outing aided in less loss of outing revenue, however was cut down to 144 players, below the normal number of 240 players.
 - Projected Revenue - \$35,500
 - Actual Revenue - \$15,800

- **First Tee**
 - The First Tee continued to operate with restrictions in place. The season was shortened and amount of participants less than in normal years. From our estimation they were successful with their operations and did their best to promote social distancing amongst their young participants.

- **Change Golf Instruction**
 - Our partnership with Sue Shapcott and the Change Golf Instruction team continued to be successful in 2020. The team was delayed getting started while working through COVID challenges, but were able to overcome by practicing distancing and wearing masks. The work by Change Golf Instruction continues to bring more golfers to our courses yearly.

- **College Golfers**

College Golfers	2020	2019
Total 18-hole Rounds	7877	7785

- **Public Links Golf Tournament**

- Saturday, September 12th – Odana Hills
- Sunday, September 13th – Yahara Hills
 - Men – 62 players
 - Women – 23 players

- **2021 Planning**

- 2021 Plan is to operate all 72 holes in current model.
 - Hope is to lay out a plan from resource structure that is smooth and predictable from operating and budget standards.
 - We assume 2021 again will be working within COVID restrictions, but move ahead with experience and solid plans on operations.
- 2021 will include contingency plans shall any major issues arise and force us to change path.
- Improve Services by partnering with a Caddy Program at Odana Hills to provide job opportunities to youth.
- Work on storm water projects at Odana Hills with other City agencies
- Work on addition of storm water ponds with DOT at Yahara Hills

- **Task Force Process**

- Task Force has completed their work and is no longer an entity
- The Final Report has been accepted by the Board of Park Commissioners, and is currently under review by the Finance Committee. After these two processes it will move to Common Council for review.
- Task Force has many recommendations, with two most notable being:
 - RFP (Request For Proposal) for Monona Golf Course by an outside agency to operate the facility long term.
 - Closure of 18-holes at Yahara Hills Golf Course

- **Fall 2020**

- We have begun the process of writing an outline for RFP of Monona which will focus on:
 - Opening the door to provide multiple city goals being achieved
 - Relationship that limits City investment and subsidy
 - Providing services and access to targeted groups. (leagues, high schools, juniors, senior golfers)
 - Monona process will need to be followed closely before talking begins on closures at Yahara Hills.
- Evaluating closing dates, to not only maximize revenue, but also maximize profit as we move towards the end of year.
 - Current dates of closure: (dates subject to change)
 - Glenway & Monona – October 25th
 - Yahara Hills – November 15th
 - Odana Hills – November 29th