

12/6/2018
Golf Course Sub Committee Meeting
Golf Madison Parks
2018 Season Review

- **Staff Changes**
 - Dan Marks was moved to Monona Golf Course as the Pro in 18'.
 - Chris Foraker, a PGA Member joined us at Yahara Hills
 - Lucas Gaffney joined us at Yahara Hills
 - Lucas is moving to Nashville with his fiancé, and will not return in 2019.
 - Dan Bruenig was awarded the title of Outing and Event Coordinator with us. Dan operated all events at all four locations from start to finish, with focus on consistency in pricing and organization. We believe the job Dan has done is top notch, and see him growing in his role and the amount of events we host yearly.
- **2018 Seasonal Staff**
 - Hiring continues to be a difficult task over the past two seasons. With Dane County unemployment rate around 2.8% this will continue to be a challenge.
 - We were able to find staff for all Attendant positions in 2018
 - Laborer Recruitment continues to see low numbers. In 2018 we operated with a laborer staff under operational needs. We have been fortunate to retain tenured staffs, but new recruitment is challenging.
 - Odana Hills operated with 3 less laborers than normal
 - Yahara Hills operated with 6 less laborers than normal
- **Outings & Events**
 - In total 37 events were held at our four courses. This number is up from 33 in 2017. However, the total number scheduled for the season was 51 events. 80 mailers were sent off to perspective event customers in 2018. We will again send mailers out in 2019 to generate more event customers. In one year through efforts of promotion, word of mouth, and consistent pricing, event bookings increased by 54%.
 - Yahara Hills - \$31,414
 - 16 Events
 - 8 Events cancelled due to flooding/rain outs.
 - Estimated Revenue lost - \$17,000
 - Odana Hills - \$11,897
 - 4 Events
 - 5 Events cancelled due to unforeseen circumstances
 - Estimated Revenue lost - \$9,500
 - Monona - \$7,972
 - 8 Events
 - Glenway - \$12,702
 - 9 Events

- 1 cancelled
 - Estimated Revenue lost - \$1,000
 - Total Outing Revenue - \$63,985
 - With Dan taking over event operations, we feel that a personalized experience for organizers and guests will grow this side of the business. Consistency in the operations at all four locations and focus on improving is necessary if we are to compete in the market. We have and will continue to make event growth a focal point, as the revenue potential is extremely high.
- **Facility Improvements**
 - New screens for our simulators, making visuals and functionality improved over 2017.
 - Glenway received a new greens mower, which replaced a unit purchased in 1992.
 - Odana replaced an old refrigerator unit with a new energy efficient unit. This will also allow for faster turnaround time in the kitchen.
 - New drainage added between holes 5&6 on the East Course at Yahara. This has shown an ability to handle higher volumes of rain better than in the past.
 - Bunker drainage renovation on hole #10 West at Yahara Hills.
- **GolfTrac Point of Sale**
 - In 2018 we upgraded to a new version of our old point of sale software. This update was extremely time consuming and overly involved. As a result, the year started difficult, with extra staffing required to manage a system that to be frank was outdated and complicated. We are working still to make sure all info recorded properly. We are working with IT and Finance to find alternatives.
- **First Tee**
 - The First Tee continues to be a partner with Golf Madison Parks promoting youth involvement in Golf. In 2018, First Tee revamped their programming and introduced a new effective model of teaching. We will continue our support of this program in the future.
 - Glenway – 98 Participants
 - Monona – 195 Participants
 - Odana – 29 Participants
 - Yahara – 17 Participants
 - Humana First Tee Event – 150 Participants
- **PGA Hope**
 - Helping Our Patriots Everywhere) is the flagship military engagement program of PGA REACH. PGA HOPE is a free, adaptive program that introduces golf to Veterans with disabilities to enhance their physical, mental, social and emotional well-being.
 - 6-8 disabled veterans joined us each program.
 - This program will look to be expanded in 2019
- 2018-2019 Off Season Plans

- As we, work into our off-season many projects will begin in effort to correct property issues and better prepare for the new season. This will require effort from our staff and other departments to tackle property items.
 - Yahara Action Plan
 - This plan will focus efforts on ash stumps around the Yahara Property. During the frozen months, crews will attempt to grub and fill all ash stumps within play. This will remove unsightly ash bush growth and increase appearance and play of the course.
 - With the same crews, we will attempt to address pine tree under growths and remove all mulberry growth within the trees themselves. The goal will be to trim up these trees within play to allow faster pace and improved overall appearance to the facility.
 - Both of these items are addressed during frozen months to allow large machinery onto the wet property.
 - If time allows following the above projects we hope to address a few bunkers, including West 8 project that was delayed due to flooding
 - Odana Tree Planting
 - Twenty trees were added to Odana in the open areas between 11, 12, and 16. This area was opened up due to Ash tree removal. These new trees will again provide a corridor for play and improved appearance.
 - Glenway Tree Planting
 - For the second season, eight generous donors have provided resources to add trees to Glenway property. With the loss of Ash and dying trees, this will help keep overall appearance.
- **Flooding Issues**
 - 2018 will go down as one of the worst years on record for outdoor activities, due to consistent and large rain events. To add to rain related issues, the golf season was unable to begin until May as result of an April 20th snow accumulation of 5 inches. Entering December our area has received the third highest rain totals in history, and is expected to reach second.
 - Yahara Hills Closures
 - 72 total days of closure
 - Estimate revenue lost - \$278,000
 - Yahara operation due to late open and early closure was able to operate 188 total days of the season. Losing 72 days due to rain closures left them with only 116 days of normal operations for the year. A normal year would allow for 244+ days of operations. Yahara operated only 48% of the season.
 - Odana Hills Closures (full and partial)

- 18 days of closure.
- Estimate revenue lost - \$70,000
- Five total irrigation satellites were lost during the large August Flooding. Each replacement costs around \$7,150. This amount is requested via flood relief funding.

• **2018 Unofficial Revenues**

Glenway	2015	2016	2017	2018	Change
	\$358,899.44	\$367,940.57	\$344,789.15	\$353,011.66	\$8,222.51
Monona	2015	2016	2017	2018	Change
	\$430,760.50	\$424,914.31	\$415,204.54	\$388,883.08	(\$26,321.46)
Odana	2015	2016	2017	2018	Change
	\$907,568.38	\$996,597.21	\$920,107.80	\$847,134.67	(\$72,973.13)
Yahara	2015	2016	2017	2018	Change
	\$1,141,882.37	\$1,153,361.33	\$868,753.00	\$660,501.40	(\$208,251.60)
Total w/o Memberships	2015	2016	2017	2017	Change
	\$2,839,110.69	\$2,942,813.42	\$2,548,854.49	\$2,249,530.81	(\$299,323.68)
Memberships	2015	2016	2017	2018	Change
	\$272,240.70	\$308,669.13	\$293,089.20	\$299,442.68	\$6,353.48
Total with Memberships	2015	2016	2017	2018	Change
	\$3,111,351.39	\$3,251,482.55	\$2,841,943.69	\$2,548,973.49	(\$292,970.20)

*March & April lost to begin the season

*Estimate losses at Yahara due to flood of \$278,000

*Estimate losses at Odana due to flood of \$70,000

*Early end to the season for Yahara on November 4, - 26 days earlier than normal.