

# Fairfax County Park Authority

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LOB #347:

## **GOLF OPERATIONS AND MAINTENANCE**

### **Purpose**

This LOB manages 8 golf courses of which 7 are owned, programmed and maintained by the Park Authority and one is leased by a private company. This LOB manages 2,600 acres or approximately 13 percent of all FCPA holdings.

### **Description**

This LOB, fully funded by the Park Revenue and Operating Fund, plans, manages and operates the agency's seven financially self-sufficient Golf Courses and associated features, programs and service offerings. Features include four championship quality 18 hole golf courses, two executive style 9 hole golf courses, an 18 hole and 9 hole par 3 golf course, and expansive practice facilities to include four driving ranges, pitching and putting greens and an indoor practice facility. Clubhouse facilities provide industry standard food and beverage and golf retail operations. Laurel Hill Golf Club and Twin Lakes Golf Course both have banquet and meeting rooms to provide full service for golf outings, competitions, and a wide variety of community and social opportunities.

The seven golf sites operated by the Park Authority, along with the privately financed and operated Pleasant Valley Golfers Club, represent a diverse and dynamic golf system that offers every level of golf experience to residents and visitors. Programs and services are designed to be self-sufficient through fees and charges. Program services include golf instruction, equipment and clothing retail, golf handicapping, tournaments and special events, social golf clubs, equipment and golf cart rentals. The total golf program offers exercise and fitness for all age groups and genders resulting in full cost recovery.

Golf sites provide practice and competition venues for area high schools and universities. Golf operations employ a combination of full-time and seasonal staff that are supplemented by volunteers. Volunteers are used as an integral component of staffing to provide the greatest flexibility, minimize staffing costs and provide community-based service opportunities.

Golf services and offerings are supplemented and enhanced through strategic partnering with the private sector for golf instruction, golf ball retrieval, handicapping services as well as golf cart rental services.

Primary functions include:

- Facility Operations - A wide variety of facilities are available for patron leisure time use, including golf courses, clubhouses and driving ranges, picnic areas, campgrounds and amusements.
- Maintenance - This section is involved in the County's most sophisticated turfgrass management, extensive grounds maintenance, preventive and curative maintenance for an extensive equipment inventory including specialty items such as carousels.
- Programming - Site staff manages a diverse program base that includes golf instruction and tournaments, summer camps for children, special events and general public programs associated with unique park features.
- Agency-Wide Support - Staff expertise is applied throughout the park system in such areas as irrigation management, integrated pest management, turfgrass management, revenue bond issuance and facility development.
- Customer Service – Staff ensures a strong foundation that creates a culture of stellar customer service through the Standards, Tasks, Accountability, Reliability, Seamless (STARS) Customer Service Management System and operates high quality facilities, providing services that offer superior value and prompt efficient service to customers and the community.

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## Benefits

This LOB benefits the community in the following ways:

- Offers a wide variety of facilities for patron leisure time use, including golf courses, clubhouses and driving ranges, picnic areas, campgrounds and amusements.
- Maintains the County's sophisticated turfgrass program, extensive grounds maintenance, preventive and curative maintenance for an extensive equipment inventory including specialty items such as carousels.
- Offers a customer-service focused, diverse program base that includes golf instruction and tournaments, summer camps for children, special events and general public programs associated with unique park features.
- Operates high quality facilities and provides services that offer superior value and prompt efficient service to our customers and the community.

## Mandates

The Park Authority does have a Memorandum of Understanding with Fairfax County Public Schools regarding the use of the golf courses and practice facilities for golf practices and competitions. This LOB ensures compliance with federal/state MS4 permit and pesticide application requirements.

## Trends and Challenges

The main trends include the need to diversify player base by attracting women and youth players and the need to offer diverse programs such as Foot Golf.

The major challenges that this LOB faces include weather directly impacting playable days and impacting revenue; a growing customer base; being subject to market trends; aging equipment and infrastructure; regulatory compliance requirements; Laurel Hill debt obligations; deep discounting by competitors; and an oversupply of golf courses.

# Fairfax County Park Authority

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #347: Golf Operations and Maintenance</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$4,575,881	\$4,524,086	\$4,763,937
Benefits	1,688,876	1,612,113	1,670,481
Operating Expenses	2,946,657	3,155,146	3,210,272
Capital Equipment	144,797	111,026	225,000
Bond Expenses	180,206	809,541	804,321
<b>Total Expenditures</b>	<b>\$9,536,417</b>	<b>\$10,211,912</b>	<b>\$10,674,011</b>
<u>Transfers Out:</u>			
Transfer Out to General Fund	\$248,000	\$248,000	\$262,400
Transfers Out to Other Funds	1,223,134	770,349	800,994
<b>Total Transfers Out</b>	<b>\$1,471,134</b>	<b>\$1,018,349</b>	<b>\$1,063,394</b>
<b>Total Revenue</b>	<b>\$10,008,844</b>	<b>\$9,837,230</b>	<b>\$10,783,757</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	80 / 80	80 / 80	80 / 80
<b>Total Positions</b>	<b>80 / 80</b>	<b>80 / 80</b>	<b>80 / 80</b>

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## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Golf Rounds Played	276,759	268,151	260,467	265,000	270,000
Value of Volunteer Hours Worked	\$1,190,850 based on 51,619 hours	\$1,126,092 based on 48,812 hours	\$1,229,861 based on 53,310 hours	\$1,245,780 based on 54,000 hours	\$1,257,315 based on 54,500 hours
Frequent Player Pass Rounds Sold	67,420	65,765	69,760	70,000	71,000
Range Tokens Sold	292,749	284,360	264,753	270,000	275,000

**Total Golf Rounds Played** is the most widely used indicator in the golf industry along with operational days. This measure provides the industry and the Park Authority's own operation with a comparative measure with like-courses in the local and regional area. Although this LOB has experienced a 5.8 percent reduction of rounds when comparing 2015 with 2013, this reduction is in line with peer courses in the Washington/Baltimore region and continues to be affected by extreme weather, local competition and a depressed economy.

Volunteer services account for a significant savings in labor as well as enhanced services. With most golf sites at full capacity for volunteers efforts towards retention are most relevant at this time.

**Frequent Player Pass Rounds Sold** is the Park Authority Golf's strongest indicator of "core golfer" representation. A 3.4 percent increase in these rounds during the 2013-2015 time period while overall rounds played declined serves as a strong indicator of golfer loyalty among core golfers at the Park Authority's sites.

The number of **Range Tokens Sold** provides range operators with a solid indicator of range use as well as golf instructional involvement. The Parks Authority has experienced a 9.5 percent reduction in total number of token sales comparing 2015 with 2013 with total range revenues declining 8.9 percent for the same time period.