

MEMORANDUM

TO: Golf Advisory Committee

THROUGH: Trustee Tonking

FROM: General Manager Bandelin and Rob Bruce

SUBJECT: Golf Service Levels and Golf Operations

DATE: 1/11/2024

- I. **RECOMMENDATION:** Discuss and review the service levels and operations at both the Championship Golf Course and Mountain Golf Course. Provide and approve the following recommendations to the Board of Trustees as well as any additional recommendations the committee sees fit.
 1. Residents be allowed to prebook tee times up to four weeks in advance and non-residents are allowed to prebook tee times up to 2 weeks in advance.
 2. Golf Course creates a goal of 75% utilization through the use of dynamic pricing and marketing.
 3. Recommend Dynamic Pricing for 12pm-2pm, 2pm-4pm, and 4pm-6pm.

- II. **BACKGROUND:** The Board of Trustees discussed the importance of service levels at each venue across the district. The Board has directed the Golf Advisory Committee to discuss the service levels needed at both golf courses. The Golf Advisory Committee met on 12/8/2022 and made ideas of possible recommendations and the data needed in order to make those recommendations.

- III. **DISCUSSION:** The following material will lead this discussion and the narrative provided by Interim GM Mike Bandelin and Rob Bruce.
 1. Verbal information on cancellations rates
 2. Verbal history on the changes and dead time (Appendix A)
 3. The attached information on course utilization. The number of passes purchased and the amount of rounds played (Appendix B) and list of gaps in times (Appendix C)

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|-------|-------|----------------|------------|------------|------------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-10 Play | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 115 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 187 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 10 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 14 | 30 | 16 | 24,920.00 | 34,902.00 | 9,982.00 |
| 2023 Cancelled | 5 | Jun | 319 | 260 | 59- | 91,670.00 | 45,705.00 | 45,965.00- |
| 2022 Active Avg | 78 | Jul | 471 | 373 | 98- | 25,810.00 | 18,282.00 | 7,528.00- |
| 2022 Purchased | 95 | Aug | 557 | 295 | 262- | 24,030.00 | 8,310.00 | 15,720.00- |
| 2022 Renewed | 39 | Sep | 272 | 122 | 150- | 3,560.00 | 0.00 | 3,560.00- |
| 2022 Transfers | 0 | Oct | 101 | 66 | 35- | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 4 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 1,734 | 1,146 | 588- | 169,990.00 | 107,199.00 | 62,791.00- |

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|-------|-------|----------------|------------|-----------|------------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-20 Play | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 38 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 57 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 8 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 23 | 46 | 23 | 36,960.00 | 45,000.00 | 8,040.00 |
| 2023 Cancelled | 3 | Jun | 259 | 271 | 12 | 57,120.00 | 36,000.00 | 21,120.00- |
| 2022 Active Avg | 36 | Jul | 338 | 298 | 40- | 8,400.00 | 3,000.00 | 5,400.00- |
| 2022 Purchased | 44 | Aug | 331 | 261 | 70- | 1,680.00 | 0.00 | 1,680.00- |
| 2022 Active Avg | 17 | Sep | 124 | 107 | 17- | 0.00 | 0.00 | 0.00 |
| 2022 Purchased | 0 | Oct | 46 | 44 | 2- | 0.00 | 0.00 | 0.00 |
| 2022 Renewed | 0 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2022 Transfers | 0 | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 4 | | | | | | | |
| | | TOT: | 1,121 | 1,027 | 94- | 104,160.00 | 84,000.00 | 20,160.00- |

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|------|------|----------------|-----------|------|------------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-30 Play | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 16 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 28 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 0 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 12 | 0 | 12- | 26,070.00 | 0.00 | 26,070.00- |
| 2023 Cancelled | 2 | Jun | 178 | 0 | 178- | 30,810.00 | 0.00 | 30,810.00- |
| 2022 Active Avg | 0 | Jul | 207 | 0 | 207- | 0.00 | 0.00 | 0.00 |
| 2022 Purchased | 0 | Aug | 188 | 0 | 188- | 0.00 | 0.00 | 0.00 |
| 2022 Active Avg | 0 | Sep | 90 | 0 | 90- | 0.00 | 0.00 | 0.00 |
| 2022 Renewed | 0 | Oct | 24 | 0 | 24- | 0.00 | 0.00 | 0.00 |
| 2022 Transfers | 0 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 0 | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 699 | 0 | 699- | 56,880.00 | 0.00 | 56,880.00- |

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|------|------|----------------|-----------|------|------------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-40 Play | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 13 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 22 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 0 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 33 | 0 | 33- | 56,240.00 | 0.00 | 56,240.00- |
| 2023 Cancelled | 1 | Jun | 191 | 0 | 191- | 5,920.00 | 0.00 | 5,920.00- |
| 2022 Active Avg | 0 | Jul | 198 | 0 | 198- | 0.00 | 0.00 | 0.00 |
| 2022 Purchased | 0 | Aug | 217 | 0 | 217- | 0.00 | 0.00 | 0.00 |
| 2022 Renewed | 0 | Sep | 129 | 0 | 129- | 0.00 | 0.00 | 0.00 |
| 2022 Transfers | 0 | Oct | 47 | 0 | 47- | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 0 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 815 | 0 | 815- | 62,160.00 | 0.00 | 62,160.00- |

The Golf Courses at Incline Village Pass Type Comparative Report

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|------|------|----------------|-----------|-----------|------------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-LIMITED-AYCP | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 9 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 16 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 0 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 50 | 55 | 5 | 49,728.00 | 20,364.00 | 29,364.00- |
| 2023 Cancelled | 2 | Jun | 236 | 81 | 155- | 2,158.00- | 2,596.00 | 4,754.00 |
| 2022 Active Avg | 6 | Jul | 184 | 70 | 114- | 0.00 | 0.00 | 0.00 |
| 2022 Purchased | 7 | Aug | 193 | 83 | 110- | 0.00 | 0.00 | 0.00 |
| 2022 Renewed | 3 | Sep | 166 | 72 | 94- | 0.00 | 0.00 | 0.00 |
| 2022 Transfers | 0 | Oct | 93 | 42 | 51- | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 0 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 922 | 403 | 519- | 47,570.00 | 22,960.00 | 24,610.00- |

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|------|------|----------------|-----------|------|------------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-PM-10 Play | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 20 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 35 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 0 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 11 | 0 | 11- | 5,460.00 | 0.00 | 5,460.00- |
| 2023 Cancelled | 0 | Jun | 39 | 0 | 39- | 5,460.00 | 0.00 | 5,460.00- |
| 2022 Active Avg | 0 | Jul | 64 | 0 | 64- | 5,460.00 | 0.00 | 5,460.00- |
| 2022 Purchased | 0 | Aug | 82 | 0 | 82- | 2,730.00 | 0.00 | 2,730.00- |
| 2022 Renewed | 0 | Sep | 74 | 0 | 74- | 0.00 | 0.00 | 0.00 |
| 2022 Transfers | 0 | Oct | 38 | 0 | 38- | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 0 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 308 | 0 | 308- | 19,110.00 | 0.00 | 19,110.00- |

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|------|------|----------------|-----------|------|------------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-PM-20 Play | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 9 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 15 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 0 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 13 | 0 | 13- | 8,224.00 | 0.00 | 8,224.00- |
| 2023 Cancelled | 0 | Jun | 62 | 0 | 62- | 7,196.00 | 0.00 | 7,196.00- |
| 2022 Active Avg | 0 | Jul | 82 | 0 | 82- | 0.00 | 0.00 | 0.00 |
| 2022 Purchased | 0 | Aug | 69 | 0 | 69- | 0.00 | 0.00 | 0.00 |
| 2022 Renewed | 0 | Sep | 33 | 0 | 33- | 0.00 | 0.00 | 0.00 |
| 2022 Transfers | 0 | Oct | 13 | 0 | 13- | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 0 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 272 | 0 | 272- | 15,420.00 | 0.00 | 15,420.00- |

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|------|------|----------------|----------|------|-----------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-PM-30 Play | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 1 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 2 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 0 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 5 | 0 | 5- | 2,892.00 | 0.00 | 2,892.00- |
| 2023 Cancelled | 0 | Jun | 10 | 0 | 10- | 0.00 | 0.00 | 0.00 |
| 2022 Active Avg | 0 | Jul | 11 | 0 | 11- | 0.00 | 0.00 | 0.00 |
| 2022 Purchased | 0 | Aug | 12 | 0 | 12- | 0.00 | 0.00 | 0.00 |
| 2022 Renewed | 0 | Sep | 8 | 0 | 8- | 0.00 | 0.00 | 0.00 |
| 2022 Transfers | 0 | Oct | 6 | 0 | 6- | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 0 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 52 | 0 | 52- | 2,892.00 | 0.00 | 2,892.00- |

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|------|------|----------------|-----------|------|-----------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-PM-40 Play | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 2 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 4 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 0 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 4 | 0 | 4- | 7,192.00 | 0.00 | 7,192.00- |
| 2023 Cancelled | 1 | Jun | 22 | 0 | 22- | 1,798.00- | 0.00 | 1,798.00 |
| 2022 Active Avg | 0 | Jul | 13 | 0 | 13- | 0.00 | 0.00 | 0.00 |
| 2022 Purchased | 0 | Aug | 12 | 0 | 12- | 0.00 | 0.00 | 0.00 |
| 2022 Renewed | 0 | Sep | 8 | 0 | 8- | 0.00 | 0.00 | 0.00 |
| 2022 Transfers | 0 | Oct | 10 | 0 | 10- | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 0 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 69 | 0 | 69- | 5,394.00 | 0.00 | 5,394.00- |

| Pass Type | Member Cnt | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-----------------|------------|--------------------|------|-------|----------------|-----------|-----------|-----------|
| | | Month | 2023 | 2022 | Variance | 2023 | 2022 | Variance |
| CH-PM-AYCP | | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Active Avg | 6 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Purchased | 10 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Renewed | 0 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Transfers | 0 | May | 11 | 142 | 131 | 8,632.00 | 36,830.00 | 28,198.00 |
| 2023 Cancelled | 2 | Jun | 74 | 188 | 114 | 6,474.00 | 6,350.00 | 124.00- |
| 2022 Active Avg | 20 | Jul | 74 | 207 | 133 | 0.00 | 0.00 | 0.00 |
| 2022 Purchased | 23 | Aug | 75 | 188 | 113 | 0.00 | 0.00 | 0.00 |
| 2022 Renewed | 11 | Sep | 47 | 171 | 124 | 0.00 | 0.00 | 0.00 |
| 2022 Transfers | 0 | Oct | 31 | 108 | 77 | 0.00 | 0.00 | 0.00 |
| 2022 Cancelled | 0 | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 312 | 1,004 | 692 | 15,106.00 | 43,180.00 | 28,074.00 |

| Gross Figures For Passes In Report: | | ATTENDANCE FIGURES | | | INCOME FIGURES | | | |
|-------------------------------------|-----|--------------------|-------|----------|----------------|------------|------------|-------------|
| | | 2023 | 2022 | Variance | 2023 | 2022 | Variance | |
| 2023 Average Active Members: | 230 | Jan | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Membership Purchases: | 376 | Feb | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Membership Renewals: | 18 | Mar | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Membership Transfers: | 0 | Apr | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2023 Membership Cancellations: | 16 | May | 176 | 273 | 97 | 226,318.00 | 137,096.00 | 89,222.00- |
| 2022 Average Active Members: | 139 | Jun | 1,390 | 800 | 590- | 200,694.00 | 90,651.00 | 110,043.00- |
| 2022 Membership Purchases: | 169 | Jul | 1,642 | 948 | 694- | 39,670.00 | 21,282.00 | 18,388.00- |
| 2022 Membership Renewals | 70 | Aug | 1,736 | 827 | 909- | 28,440.00 | 8,310.00 | 20,130.00- |
| 2022 Membership Transfers | 0 | Sep | 951 | 472 | 479- | 3,560.00 | 0.00 | 3,560.00- |
| 2022 Membership Cancellations | 8 | Oct | 409 | 260 | 149- | 0.00 | 0.00 | 0.00 |
| | | Nov | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | Dec | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| | | TOT: | 6,304 | 3,580 | 2,724 | 498,682.00 | 257,339.00 | 241,343.00 |

Appendix C

| Mountain Course | |
|-----------------|------------------|
| Month | Utilization Rate |
| June | 70% |
| July | 74% |
| August | 68% |

| Average utilization rate by time from June - September | |
|--|------------------|
| Time | Utilization Rate |
| 7:00 | 77% |
| 7:12 | 76% |
| 7:24 | 59% |
| 7:36 | 70% |
| 7:48 | 66% |
| 8:00 | 73% |
| 8:12 | 78% |
| 8:24 | 82% |
| 8:36 | 83% |
| 8:48 | 77% |
| 9:00 | 88% |
| 9:12 | 79% |
| 9:24 | 83% |
| 9:36 | 89% |
| 9:48 | 83% |
| 10:00 | 71% |
| 10:12 | 71% |
| 10:24 | 74% |
| 10:36 | 75% |
| 10:48 | 71% |
| 11:00 | 72% |
| 11:12 | 75% |
| 11:24 | 73% |
| 11:36 | 73% |
| 11:48 | 74% |
| 12:00 | 69% |
| 12:12 | 78% |
| 12:24 | 75% |
| 12:36 | 78% |
| 12:48 | 76% |
| 1:00 | 79% |
| 1:12 | 80% |
| 1:24 | 79% |
| 1:36 | 85% |
| 1:48 | 84% |
| 2:00 | 81% |
| 2:12 | 80% |
| 2:24 | 81% |
| 2:36 | 83% |
| 2:48 | 81% |
| 3:00 | 74% |
| 3:12 | 72% |
| 3:24 | 72% |
| 3:36 | 69% |
| 3:48 | 67% |
| 4:00 | 75% |
| 4:12 | 63% |
| 4:24 | 60% |
| 4:36 | 73% |
| 4:48 | 66% |
| 5:00 | 56% |
| 5:12 | 47% |
| 5:24 | 48% |
| 5:36 | 38% |
| 5:48 | 49% |
| 6:00 | 35% |