Dave White Municipal Golf Course

Contract Maintenance
Management Challenges

- A National trend exists in which consumer spending on golf is down but operational expenses are rapidly inflating.

- Management is constantly dealing with the demands of a high-quality, low-cost experience for its players.

- Competition of other local golf courses plus the addition of "unfavorable" market conditions.
Local Competition

- Francisco Grande (2 Miles)
- Mission Royale (6 Miles)
- Palm Creek* (6 Miles)
- San Miguel (9 Miles)
- Robson Ranch (11 Miles)
- Arizona City (14 Miles)

* Private executive course
Improve Course Conditions

- Preventative Maintenance on Pump Sites
- Quality Winter Over Seeding Program
- Refine Labor Cost Controls
- Water Fowl and Pest Mitigation
- Volunteer Labor
- Enhanced Putting Surfaces
Golf Course Enterprise Fund
Operational Efficiency Challenges

- Deferred Capital Improvements
- Seasonal Use of the Facility
- Inmate Labor
- Procurement Policies
Operational Efficiency Challenges

- A thorough cost-benefit analysis was completed to determine if a third party can effectively deliver services better and more efficiently than public employees.

- Key Findings
  - Capital Improvement Deferral
  - Lack of Certified Maintenance Superintendent
  - Municipal Labor Costs
Turf Management - Agronomy

- Agronomy is an agricultural science that encompasses work in the area of plant physiology and soil knowledge.
Soil and Turf Assessments
Municipal Labor

- Labor Resolution = No Layoffs

- **Current FTE Golf Maintenance Positions**
  - Crew Leader
  - Maintenance Worker
  - Equipment Mechanic Assistant

- **Available FTE In-House Job Openings**
  - Maintenance Worker (Parks)
  - Maintenance Worker (Parks)
  - Maintenance Worker (Sanitation)
Projected Savings

Outsourcing maintenance can save approximately 30% per year, by lowering personnel expenses when compared with the normal yearly expense costs.

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 14</th>
<th>Proposed FY 15</th>
<th>Savings</th>
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<tbody>
<tr>
<td>Personnel Services</td>
<td>$482,940</td>
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<td>Contractual Services</td>
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<td>Maintenance Contract - Variable</td>
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<td>Materials and Supplies</td>
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<td>Capital Budget</td>
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