

NYE COUNTY AGENDA INFORMATION FORM

Action
 Presentation
 Presentation & Action

Department: Town of Pahrump		Agenda Date: September 15, 2020	
Category: Timed Agenda Item – 10:00 a.m.			
Contact: Savannah Rucker/Adam Pohll	Phone: 775-751-6391	Continued from meeting of:	
Return to:	Location: Pahrump	Phone:	
Action requested: (Include what, with whom, when, where, why, how much (\$) and terms) Presentation, discussion and deliberation of the FY20-21 Lakeview Executive Golf Course Annual Plan.			
Complete description of requested action: (Include, if applicable, background, impact, long-term commitment, existing county policy, future goals, obtained by competitive bid, accountability measures) Lakeview Golf Course was purchased by the Town of Pahrump in June 2018. The property was managed following close of escrow through December 2018 by the existing management company LOMA as an interim management solution, and CourseCo assumed management of the Lakeview Golf Course in December 2018. Staff recommends approval CourseCo's FY20-21 Annual Plan for Lakeview Golf Course.			
Any information provided after the agenda is published or during the meeting of the Commissioners will require you to provide 20 copies: one for each Commissioner, one for the Clerk, one for the District Attorney, one for the Public and two for the County Manager. Contracts or documents requiring signature must be submitted with three original copies.			
Expenditure Impact by FY(s): (Provide detail on Financial Form)			
			<input type="checkbox"/> No financial impact

Routing & Approval (Sign & Date)

1. Dept	Date	6.	Date
2.	Date	7. HR	Date
3.	Date	8. Legal	Date
4.	Date	9. Finance	Date <i>N/A</i>
5.	Date	10. County Manager	Date

Place on Agenda

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ITEM # 19



Executive Summary

Lakeview Executive Golf Course is an 18-hole par 59 measuring 3,518 yards in length located in Pahrump, NV. This tree lined parkland style golf course is easily walkable and enjoys great mountain views including Mt. Charleston. The golf course was opened in 1979 and in 2018 was purchased by the Town of Pahrump. In December of 2018 the Town of Pahrump contracted with CourseCo to manage and operate the golf course for a term of five years.

Financial Performance – 2019-20 Actual

Rounds – 14,459

Total Revenue - \$296,055

Total Operating Expenses - \$416,374

Net Profit - \$(148,075)

Financial Performance – 2020-21 Budget

Rounds – 15,500

Total Revenue – \$337,292

Total Operating Expenses - \$446,330

Net Profit - \$(130,391)

Assumptions:

Rounds – 15,500 - This is approximately 1,000 rounds over prior year rounds. Prior year rounds were affected by the COVID19 closure in March and April of 2020. We lost approximately 1,500 rounds during the closure.

Membership - \$80,860 – This is a 6% increase over previous 12-month history. We did lose some punch card sales during the COVID19 closure and we believe we will continue to increase membership sales as course conditions improve and we increase the value of our memberships to our customers.

Carts - \$80,512 – This is a 20% increase over previous 12-month history. The increase will come from the additional rounds played in FY21 and we will increase the 18 hole cart fee from \$7.00 to \$9.00 on October 1st, 2020.

Merchandise - \$6,665 – The per player merchandise sales are budgeted flat with prior year.

Food and Beverage - \$41,850 – This is a 16% increase based on recent trends. We plan to make several small increases in food and beverage items starting in July to keep up with increasing costs from vendors.

Driving Range - \$1,085 – This new revenue category should start to grow after completing construction of the short game/driving net area this past winter.

Labor Analysis

Labor Model by Department:

Golf Operations –	1 Full Time General Manager 3 Part Time Pro Shop Attendants
Maintenance –	1 Full Time Superintendent 1 Full Time Assistant Superintendent 1 Part Time Course worker 1 Part Time Mechanic

Community Outreach

We were unable to host our planned community events in the last half of FY20 due to the COVID19 situation, but once restrictions are lifted here are some of the community activities we have planned for the 2020-21 fiscal year:

- Host Pahrump Junior Golf Association
- Host local junior high and high school golf teams

- Host community fundraiser golf tournaments
- Host events for local community groups
- Host four non-golf community events – Car Show, Easter Egg Hunt, The First Green, Holiday Party

Instruction

Bill Womeldorf will be providing all the private and group golf instruction at Lakeview. He will be teaching and coordinating all the Pahrump Junior Golf classes and golf tournaments, as well as providing summer junior camps.

Maintenance

Current golf course conditions are improving with the biggest improvement being the health of the greens. In the last year and a half we have been able to implement our agronomic practices that will ensure the long-term health of the greens. The next priority will be to improve turf coverage and quality in the fairways. This will be done by repairing irrigation issues, increasing cultural practices, and increasing fertilization and preventative weed control throughout the golf course. to improve the greens, and to improve fertility and turf health throughout the property. The 2020-21 maintenance budget allows for resources to be given to greens improvement through cultural practices like aerification, topdressing with sand, and chemical applications like fungicides and pre-emergents to help with weed and disease control. In addition, this budget allows for a strong fertility program on the tees, fairways, and roughs to promote strong turf health throughout the golf course.

2020-21 Capital Plan

We have identified several capital improvement projects and equipment purchases we believe are needed for Lakeview that will help operate the facility more efficiently on a daily basis and will help improve the experience for our guests. We look forward to discussing these items with the Town of Pahrump and determining which items can be funded and in what year. A detailed list of these projects can be found in our 5-year capital document in the Annual Plan packet. Here is a list of items we have identified for FY2020-21

Capital Projects and Equipment –

- Repair Clubhouse Deck - \$20,000
- Tree Removal - \$10,000
- Greens Mower - \$20,000

- Turbine Blower - \$10,000
- Utility Cart - \$7,000

The Next Two Years

We are very excited about the opportunities in the future at Lakeview Golf Course. As we continue to improve course conditions by implementing agronomic and cultural practices throughout the golf course, the turf quality will improve making it a great place for local residents and visitors to enjoy. We believe some customers left Lakeview in previous years due to poor course conditions and will return once they see and hear about the improvements. In addition, as we continue to improve the facilities by renovating the clubhouse, and improving our programming and events, and improving the customer service levels, we know customers will have a much improved experience at Lakeview in the years to come.

Lakeview Golf Course
2020-21 Budget - Summary of Operations

	TOTAL	July	August	September	October	November	December	January	February	March	April	May	June
Golf Operations													
Labor Wages/Salaries	80,087	6,427	9,641	6,173	6,173	5,973	5,773	5,773	5,773	9,060	6,173	6,573	6,573
Personnel Expenses - Taxes, Benefits, etc.	15,221	798	1,628	1,212	1,219	1,195	1,218	1,217	1,218	1,612	1,266	1,314	1,327
Non Labor Costs	25,103	5,472	1,425	1,975	1,872	1,925	1,325	1,775	1,772	2,225	1,425	2,122	1,790
Equipment/Vehicle Lease	14,280	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190
Subtotal	134,691	13,887	13,883	10,550	10,454	10,283	9,506	9,955	9,953	14,087	10,054	11,199	10,880
Course Maintenance													
Labor Wages/Salaries	100,620	7,740	11,610	7,740	7,740	7,740	7,740	7,740	7,740	11,610	7,740	7,740	7,740
Personnel Expenses - Taxes, Benefits, etc.	18,056	1,400	1,864	1,400	1,400	1,400	1,447	1,447	1,447	1,911	1,447	1,447	1,447
Non Labor Costs	92,160	7,715	6,825	9,975	14,765	4,275	2,825	4,565	4,125	11,075	13,065	5,625	7,325
Water	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Lease	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	210,836	16,855	20,299	19,115	23,905	13,415	12,012	13,752	13,312	24,596	22,252	14,812	16,512
Food & Beverage													
Labor Wages/Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Expenses - Taxes, Benefits, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Labor Costs	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Lease	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expense	446,330	38,998	41,705	38,051	43,551	31,992	29,206	32,616	30,914	47,997	41,567	34,513	35,221
NOI Before Incentive Fee, Rent & Debt Service	(130,391)	(15,926)	(17,279)	(9,324)	(10,729)	(2,463)	(2,529)	(11,640)	(10,631)	(19,807)	(10,217)	(3,911)	(15,935)
Incentive Fee, CIF & Rent													
Incentive Fee	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
F&B Rent/CIF Offset	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Incentive Fees, CIF & Rents	-	-	-	-	-	-	-	-	-	-	-	-	-
NOI After Incentive Fee, CIF & Rent	\$ (130,391)	\$ (15,926)	\$ (17,279)	\$ (9,324)	\$ (10,729)	\$ (2,463)	\$ (2,529)	\$ (11,640)	\$ (10,631)	\$ (19,807)	\$ (10,217)	\$ (3,911)	\$ (15,935)
Debt Service													
Principal Payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
Misc Expense/(Income)													
NET PROFIT/(LOSS)	\$ (130,391)	\$ (15,926)	\$ (17,279)	\$ (9,324)	\$ (10,729)	\$ (2,463)	\$ (2,529)	\$ (11,640)	\$ (10,631)	\$ (19,807)	\$ (10,217)	\$ (3,911)	\$ (15,935)



2020-21
ANNUAL MARKETING PLAN
LAKEVIEW GOLF COURSE

Philosophy and Approach

Our approach with the marketing initiatives at Lakeview Golf Course follow the path of research, collaboration, design and execution. We also consider the Pahrump marketplace to be a 12-month market. As such, there is very little seasonality in our marketing plan or level of activity. We expect our efforts to be varied, cost effective, deliver a return on marketing investment that is acceptable, and take place year-round. As a general trend in our business, our shift and focus in advertising and marketing spending is digital distribution leveraging technology and social media for maximum effectiveness.

Our sales and marketing efforts are designed to not only position our golf courses to capture as much market share as possible within our targeted demographic profile, but also to create general awareness and alignment with the Town of Pahrump and the key Community groups and organizations.

Our local market knowledge includes:

- *Comprehensive understanding of the competition in this market*
- *Expert knowledge in local golf rates and membership types and cost*
- *Very strong relationships with the existing groups, clubs, leagues and community leaders.*
- *Experience with the media and newsprint publications servicing the area, along with the results and expectations of advertising*

LAKEVIEW GOLF COURSE 2020-21 MARKETING PLAN

Property Objective & Performance Standards

- Customer Comment Cards
 - Collect 30 per month
 - Average score for each category of 3.5 or higher
 - Food and Beverage
 - Golf
 - Golf Course Conditions
 - Service and hospitality
- Host 4 non-golf community events
 - Easter Egg Hunt, The First Green, Holiday Party, and Car Show
- Achieve 15,500 annual rounds
- Reestablish Pahrump Junior Golf Program at Lakeview

Target Market & Our Customers

The customer base at Lakeview consists of:

Daily Fee Golfers (Purchasing golf from public facilities)

- Senior Golfers- Weekday emphasis for rounds volume
- Value Golfers- Afternoon/Twilight golfers looking for a good golf experience at a high perceived value relative to cost
- Weekend Golfers- Both casual and avid weekend golfers looking for morning tee times and willing to spend a higher average green fee than other customer segments

Outside Tournaments

This includes small clubs as well as larger fundraising tournaments.

Corporate Leagues

Establish external corporate weekday leagues to attract 9 and 18-hole rounds of golf after work.

Our Competition

Our golf competition in our market is Mountain Falls Golf Course. They have a very good reputation as a good golf product but can be priced considerably higher than Lakeview. We have data to help us analyze our competition through the NGF Survey programs.

1. Start 15,500 rounds of golf in 2020-21

ACTION 1 - Brand Advertising – These non-price announcements and advertisement will focus on the accolades received by the course and reinforce the value and quality of the Lakeview golf experience. Though these messages will not be price specific, they will always provide analytics regarding reach and penetration.

ACTION 2 - Email Price Point offers- We will be sending out communications to our guests in a strategy that focuses on relevancy of message. Player types will be created based on play habits, membership purchase, and other factors, that allow us to create very specific messages and incentive for players we believe will act upon and play more golf. Each type of player gets a specific message.

ACTION 3 - Onsite Price Point Incentives/Bundling- Looking to take advantage of spikes in demand and high tee sheet utilization, we will be creating bundled service incentives that pair golf with add-on services and improve our APR. These incentives will be day and product specific.



ACTION 4 - Develop a "Best Rates: No Booking Fees" message to convert golfers into booking directly into our website.

ACTION 5 - Actively monitor and adjust our online pricing on our website. Yield Management!

ACTION 6 - Implement fun 9-hole twilight leagues that allow people to participate in different formats every week and encourage them to play one more extra round during the month.

ACTION 7 - Host monthly Glow-Ball tournaments where customers can play in the evening then enjoy food and drinks after their round.

2. Increase retention of our existing guests through a systematic approach

ACTION 1 - We will distribute weekly email messages that maximize our ability to sell underutilized tee times. Every Thursday, we will distribute an email to our database providing an incentive for golfers to play golf and save money on our remaining tee time inventory.

ACTION 2 - We will continue to maximize our ability to get players to return through effective and efficient CPM digital advertising campaigns. Every month, we will reach both the people who have visited our website and those in the region with an interest in golf with a message regarding Lakeview Golf Course.

ACTION 3 - We will make every effort to consistently improve the guest experience in a way that makes playing golf at Lakeview a different experience when compared to our competition. This effort will consist of the following programs:

3. Consistent Guest Experiences

The team at Lakeview will ensure that we are consistent in our guest experience and creating an environment that is fun every time for our customers. The process begins with training and making sure all of the staff can SWEAT our customers during every encounter. Moving forward into 2020-21 this will be very important as we will see many new faces as the course conditions improve. Introducing these new customers to our community events and great customer service will be at the center of our teams focus.



4. Customer Service, SWEAT Training

CourseCo has developed our proprietary approach to customer service, (S.W.E.A.T.), allowing for standardized expectations in customer service. Taking inspiration from the hospitality industry and recognized leaders in guest service in other markets, we developed a simple way

to provide direction and expectations for all staff members during every interaction with a guest during their visit. Our S.W.E.A.T program is outlined as follows:

SMILE	Greet each customer with a positive and upbeat attitude, wearing a smile.
WELCOME	Welcome each guest to the property, every time you meet them for the first time that visit.
ENTHUSIASM	Have a sincere enthusiasm in interactions with our guests.
ASK	Engage our guests in conversation by asking them a question. All staff members should ask questions appropriate for their role.
THANK	Staff members are directed to thank our customers for their visit at the conclusion of their interaction.

As a common weekly practice, we will utilize SWEAT observation cards that allow the manager to observe guest interactions with our staff members and provide accurate feedback and training on improving our guest experiences and making sure the SWEAT standards are being met every time.

- **Training Program** – Once the standards are set the message must be delivered to the employees responsible for delivering the service and product associated with the agreed upon standards.
 - All new employees are provided a new employee orientation, conducted by the General Manager, their first day on the job.
 - Monthly staff meetings all spend a period of time on S.W.E.A.T! training.
- **Measurement** – We will continue to use the following mechanisms to provide additional feedback regarding the quality and consistency of our guest experience:
 1. **Comment Cards** – Collected on a daily basis, a monthly summary report is submitted that measures our customer’s direct feedback in several categories.
(GOAL: 3.5 OR HIGHER IN EACH CATEGORY)
 2. **Qualitative Feedback** – As we continue to expand our non-golf community programming and establish wellness and health components that contribute to expanded outdoor recreation options for Pahrump residents, we will create custom surveys for these events and activities. These custom surveys will identify the community value of events, their role as a part of a wellness and healthy lifestyle calendar, and the satisfaction residents received from attendance.
 3. **GolfSat Survey** – conducted via the National Golf Foundation this survey is done electronically once a year to measure how the courses are performing relative to prior year and relative to similar courses across the country.

5. Enhance Community Outreach

Synergy from the Community

In our opinion, there is significant synergistic opportunity available by building upon our initial relationships from community leaders in the market. These relationships are critical to our overall plan of enhancing the utility of Lakeview Golf Course to all residents and groups.

It is our practice to reach out to these groups in advance to make sure the community, and the leading organizations, are a good fit for our team at Lakeview. We are excited about the quality and quantity of community groups and organizations and we will continue reaching out to several individuals and groups in the region:

Community Focused Approach ***"More than just a place to play golf"***

One of the practices that distinguishes CourseCo apart from our competition is the expectation that our facilities host several non-golf events at our properties. The team at Lakeview believes that a golf course should be much more than just a place to play golf. We take this civic responsibility very seriously, and we continue to find new and innovative ways for our golf courses to serve the community. Each year, our golf courses are required to host 4-5 community-oriented events that include blood drives, food bank drives, Toys for Tots, Charitable Fund Raisers, partnerships that take golf to local schools, and many more.

We have separated our community inclusive activities designed to maximize "placemaking" at our property in 2020-21. These events are combined as Community, Health and Wellness, Food and Beverage, and Environmental.

Community Placemaking Events

1. Car Show (March 2021)

- Advertise in-House with signage
- Advertise through and email to our database
- Advertise on Facebook through our Facebook Page
- Partner with local car club to promote the event

2. Annual Easter Egg Hunt (April 2021)

- Advertise in-House with signage
- Advertise through and email to our database
- Advertise on Facebook through our Facebook Page
- Advertise with the local Chamber of Commerce

3. Holiday Open House Party (December 2020)

- Advertise in-House with signage
- Advertise through and email to our database
- Advertise on Facebook through Facebook Page

- Advertise with local Chamber of Commerce

Environmental Educational Events

1. The First Green Outreach (October 2020)

- Partner with local elementary school to bring kids onsite
- Host STEM program in partnership with the GCSAA that focuses on unique "STEM" Science, Technology, Engineering and Mathematics learning opportunities.

6. Re-establish Pahrump Junior Golf Program

ACTION 1 – Meet with organizers to plan for the upcoming season.

ACTION 2 – Develop schedule and details of instructional program.

ACTION 3 – Develop schedule and details of tournament program.

ACTION 4 – Reach out to existing database of junior golfers

7. Enhance Online Presence

Marketing Technology Manager

CourseCo recognizes the constantly evolving state of today's world, and our Technology Based Marketing Manager is a dedicated employee managing our online presence and sales campaigns. We utilize the power of technology and the internet to help drive golf and sales opportunities.

Our Marketing Technology Manager manages the following internet-based approaches for Lakeview Golf Course:

- **Search Engine Optimization (SEO)**

Understanding how google ranks and sorts search results is a critical component in today's online environment. CourseCo uses several techniques to ensure our websites are top of page and easily found by online inquiries.

- **Digital Advertising Campaign Marketing**

The traditional yellow page directory has been replaced by online searches. Our online advertising campaigns are crafted to deliver maximum results with a keen eye on return on investment. Our advertising outlets include Google, Yahoo, Yelp, Facebook and other regional partners.

We will continue to craft custom and unique digital campaigns for Lakeview Golf Course, with an emphasis on keeping our golf course top of mind with regional players. These highly targeted and specific campaigns track website traffic, keyword inquiries online, and place our digital advertisements in front of golfers hundreds of thousands of times every year.

- **Social Media**

We have a strong social media plan and execute social media posting and stories on our golf club social media sites several times a week using our integrated partner Hootsuite. Hootsuite allows us to easily integrate stories, regional events, pictures from tournaments, and industry events into our Facebook and Twitter feeds seamlessly and extremely fast.

Social Media is an important vehicle that allows customers to feel connected to our golf courses, strengthening our relationship and loyalty. We utilize Facebook, YouTube and Twitter to ensure we are reaching the online community.

- **Online Media**

Partnerships with online media sources have allowed us to negotiate premium rates for our golf clubs, saving our clients thousands of dollars.



Lakeview Executive Golf Course Maintenance Plan 2020-21

Overview

Over the last year and a half our primary focus has been on improving the turf quality of the greens by improving turf health and coverage. We will continue to focus on greens health and we will also start to focus on improving the turf health and coverage of the tees and fairways. The plan outlined below along with our operating budget for FY2020-21 will help us achieve these goals and improve the overall conditions at Lakeview.

Staff

1 FT Superintendent
1 FT Asst. Superintendent
1 PT Mechanic
1 PT Greenskeeper

Putting Surfaces

Bent, Poa
#of putting surfaces 18
Total Square footage 90,000

Cultural

Core aerification last week in March.
Verticut once a month through growing season.
Aerification needle tines in September.
Seed will be applied during aerification.
Topdressing will be done every two weeks as needed with a heavy topdressing during core aerification.

Fertility

Fertilizer will be applied bi-weekly in granular and we will take soil samples and adjust accordingly during winter months. Every 7 to 10 weeks during summer months with Andersons contact fertilizer slow release.

Tees Fairways

Cultural

Aerification done twice a year. Over seed tees with rye for winter.

Fertility

Granular in March with aerification. And again around September to October.

Mowing and mowing heights

We are working with one mower for each of these areas tees and fairways, roughs, collars and approaches, and greens. Which were purchased in 2004 and 2005 as used equipment.

Heights: Greens	0.150
Tees and fairways	0.750
Collars and approach	0.500
Roughs	2.000

Heights may be adjusted down as we get more definition to the course.

Irrigation

This is one of the biggest areas of concern for our course. The biggest concern in this area being there is no screen on the intake to the wet well and no screens at the bottom of the pumps. There is a screen after the pump which has to be cleaned every two weeks to cut down larger debris going through the system and plugging valves and heads on course. We only have the ability to run one pump at a time which only allows us to water a limited amount of areas at a time. Most of this translates into manpower that could be spent better somewhere else on the course and longer running of a single pump is electricity.

Conclusion

We are very enthusiastic to get into our grow season this year as we have seen so much improvement and new growth in the last year even through our colder months. By continuing the cultural and agronomic practices outlined above, we are confident we will see improved course conditions moving forward.