



***DRAFT***

**JUNIPER GOLF COMMISSION**

Juniper Golf Course, 1938 SW Elkhorn Avenue, Redmond, Oregon

**Minutes**

July 15, 2014

**Commissioners:** Paul Klotz, Pam Garney, John Brenton, Patrick McDevitt, Don Noldge  
(absent: *John Brenton, Don Noldge*)

**City Staff:** Jason Neff, *Finance/Budget Manager*; Cameron Prow, *TYPE-Write II*

**CourseCo/Juniper Staff:** Steve Bratcher, *General Manager*

**Visitors:** None

**Media:** None

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**CALL TO ORDER**

Chair Klotz called the meeting to order at 9:05 a.m. with three of five commissioners present, establishing a quorum.

**PUBLIC COMMENTS** (*Items Not on the Agenda*)

None.

**APPROVAL OF MINUTES**

**Motion 1** (\_/0/0): Commissioner McDevitt moved to approve the June 17, 2014, minutes. Commissioner Garney seconded the motion which passed unanimously.

**DISCUSSION/DECISION ITEMS**

1. Monthly Update and Review of Current 2013-2014 Financials

Mr. Bratcher presented (PowerPoint) a Profit and Loss Statement and discussed financial performance of golf operations for June 2014 and the last 12 months (July 1, 2013, through June 30, 2014).

**Revenue:** Total revenue in June 2014 (\$216,088) was higher than in June 2013 (\$202,676). Total revenue for 2013-2014 was \$1,570,536.

**Rounds:** Total Rounds in June 2014 (4,312) were close to the reforecast (4,314) and higher than June a year ago (3,926). Total Rounds for the Year (including comps) were just under 31,000. Public Rounds for 2013-2014 (16,366) were nearly the same as last year (16,406), which was typical of other golf courses. He reported receiving 20-25 requests for comps per month. He tries to give preference to local groups first, especially those holding events at Juniper. The comps expire after one year. In 2013-2014, Green Fees (\$472,364) and Cart Fees (\$201,297) were higher than in the prior year (\$454,599 and \$190,077, respectively) while Instruction was down. He attributed the lower Membership income in 2013-2014 (\$281,056) to fewer members and a shift from Full to Social members. He said some of the lower performance numbers were due to the weather, lower-than-expected new memberships during the Spring Membership Drive, and the economy which is still down.

**Expense Savings:** Mr. Bratcher credited the hard work of his staff for departmental savings in Administration, Golf Operations, Maintenance, and Food & Beverage. Total expenses were \$111,592 under budget, much of which was labor, and the net bottom line was \$22,900 under budget. Increases in health costs (20-30%) starting in January 2014 and workers' compensation insurance offset some of the savings. The range picker will need replacement in 2014. Leasing equipment to remove existing and prevent future thatch build-up on the fairways would improve the irrigation effectiveness without affecting playability. The irrigation system is in good shape.

Commissioners clarified their understanding of the information presented.

2. CourseCo Report/Operational Update

Mr. Bratcher presented the July 1, 2014, 60-Day Action Plan, which he reviews monthly with CourseCo management, and discussed what he and his staff are doing to move forward. Focus areas included Community Development Programs, New Customer Acquisition, Customer Retention, Improving APR, Activities from Sales & Marketing Plan, and Other Important Activities.

**Member Retention:** Mr. Bratcher outlined the more aggressive approach he will be taking to encourage renewals of annual memberships. The Black Card program is doing well. Monthly dinners are becoming popular (44 in June). The monthly "bounty" is up to \$300; prizes are being added for 2<sup>nd</sup> and 3<sup>rd</sup> place as well as for birthdays.

**Player Development Program:** Get Golf Ready clinics are held at Juniper and at Central Oregon Community College.

**Events:** The Juniper Wedding Show paid for itself when a new wedding was booked. The show featured 15 local businesses and attracted close to 100 visitors. Participating in the Portland Golf Show is costly but exposes Juniper to a lot of golfers from outside Central Oregon. Rounds for small nonlocal groups were about 900 last year and are up to 1,200 this year. Weddings booked for this year are 8-10, double what was done last year. Brides and grooms for the two weddings held in June 2014 were extremely pleased and posted reviews at [www.weddingwire.com](http://www.weddingwire.com). A wedding with 80 people generates \$4,000-\$5,000. Juniper could see higher revenue from weddings if it could accommodate 100-150 guests. Upcoming Events: July 19, monthly dinner; July 17-20: British Open specials.

**Expense Reduction:** Juniper is a member of the VGM Club, a national purchasing co-op for golf courses. Changing to vendors within this club, some of which are local, has generated rebates from purchasing equipment, beverages, and maintenance chemicals.

**Guest Surveys:** The average Overall Experience score for the first half of July was 4.7 (10 respondents) out of a possible 5. Scores from respondents in March (34), April (53), May (70), and June (18) averaged 4.83 overall.

**Tee Sheet Management Program:** Rounds gained June 1-30, 2014, were 585 (14.15%), earning an extra \$20,710. Rounds gained July 1-14 were 201, earning an extra \$9,210. Online bookings start 2-3 days ahead. Prices set are based on available tee times and what Juniper's eight competitors are doing. The prices set for this program are available only if booked online.

**Membership:** Mr. Bratcher presented statistics and discussed their significance. As of July 15, 2014, there were 240 total members, 96 of which were Social. There were 19 conversions: 9 Social to Full, 3 Full to Social, 6 Full to a cheaper Full rate, and 1 Full to a higher Full rate. He has implemented a bonus program to encourage current members to help with recruiting. The Social membership needs to be restructured. A Fall promotion is being planned.

**Weather:** Temperatures during the first two weeks in July have ranged from 87-96°F.

**Course Playability:** By the end of the summer, every hole will have a forward tee, new tees need to be built on #10 and #15, and some of the higher rough areas have been cut down. Once the tee improvements are completed, Juniper will start promoting “family golf” and “junior golf” through the PGA (Professional Golfers Association of America). The new score cards will have a red tee on them. The course will have a temporary rating approved by the OGA (Oregon Golf Association), and the course will be rated within the year.

Commissioners clarified their understanding of the information presented. Additional concerns included increasing members through player development activities; Oregon Liquor Control Commission rules about including beer with a round of golf; price-sensitive/shopping-savvy golfing public; increasing revenue from out-of-town golfers; offering same-day discounts on clothing, accessories, food, or beverages; course playability (inspect native areas for loose rocks, fill divots, consider local resort rules); and need for a starter/marshal to speed up play. Commissioner Garney noted that removing parking signs for the golf carts has speeded up play.

Chair Klotz asked Mr. Bratcher to break down “canceled” memberships in the same categories as shown for “new” memberships.

**ACTION ITEMS** (None)

**COMMISSIONER COMMENTS**

City Council Meeting: Mr. Bratcher reported that CourseCo’s presentation went well. Mr. Neff said Councilors approved the proposed Golf budget 6-1, which included a request for an extra \$100,000 from the General Fund to the Golf Fund. Commissioner McDevitt requested specifics of Council’s discussion regarding Juniper Golf Course. Mr. Neff said he would discuss this with the City Recorder. Commissioner Garney commended Commissioner Noldge for his remarks before Council. Commissioner discussion covered the great article published in *The Bulletin*, Juniper being featured on the cover of the golf addition published by *The Bulletin* and in the June/July 2014 issue of the Alaska Airlines magazine.

Expansion Ideas: Mr. Neff said Council asked staff to work with CourseCo to explore the potential return-on-investment of expanding Juniper’s facility. Mr. Bratcher pointed out that being able to host larger events would increase Food & Beverage revenue. He discussed ideas for expanding the banquet room to the south, such as moving the Pro Shop, but cautioned that the kitchen would need modifications. Commissioner McDevitt reported hearing comments that Juniper has a 1<sup>st</sup> class golf course but a 3<sup>rd</sup> class facility.

**STAFF COMMENTS** (None)

**PUBLIC COMMENTS**

No members of the public were present.

**ADJOURN**

The next meeting is scheduled for August 19, 2014, 9 a.m.

With no further business, Chair Klotz adjourned the meeting at 10:28 a.m.

APPROVED by the Juniper Golf Commission and SIGNED by me this \_\_\_\_\_ day of \_\_\_\_\_, 2014.

ATTEST:

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Paul Klotz, Chair

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Jason Neff, Finance/Budget Manager