

Delray Beach Golf Club FY 2015-2016 Performance Measures

as approved by Commission 1/19/2016

Proposed	Points Available	Points Requested	Actual	Staff Recommendation	
Conduct a customer satisfaction survey for golf operations and obtain an overall average rating of 4.2 or better on a 1 to 5 scale.	15	15	15	11	Amended to include comments received by P&R reg. course condition. Survey data for course condition: 651.5/158=4.1
			30		
Conduct a customer satisfaction survey for restaurant operations and obtain an overall average rating of 4.2 or better on a 1 to 5 scale.	15	15	4.9	13	Amended to include comments received by P&R
Maintain a participation level of 2,850 in golf course sponsored programs (min 2,350 - max 2,850)	10	10	3368	10	
Achieve a level of 60,375 rounds (min rounds 55,375 - max rounds 60,375)	10	9	59,120		(Calculation below) 9
Achieve gross golf fees including Annual Permits of \$1,607,310 (min \$1,482,310 - max \$1,607,310)	15	14	\$ 1,558,247		(Calculation below) 14
Achieve gross merchandise sales of \$104,500 (min \$79,500 - max \$104,500)	10	10	\$ 109,464		10
Achieve gross restaurant sales of \$1,119,420 (min \$1,019,420 - max \$1,119,420)	10	10	\$ 1,178,085		10
Maintain budgeted operating expenses below \$2,869,130.	15	15	\$ 2,823,599		15
Total Points	100	98		92	

Bonus Points, at the sole determination of the City, as a result of performances by JCD Sports Group that exceeded contract expectations.	25	0
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Total Possible Points 125

Management Fee	\$ 114,300.00	\$ 114,300.00
Possible 15% bonus	\$ 17,145.00	\$ 17,145.00
Performance payment with total points earned	\$ 16,802.10	\$ 15,773.40

Calculations

Rounds

Goal	60375
Points per round	0.000165631
Actual rounds	59,120
Points total	9.79

Golf Fees

Goal	\$ 1,607,310
Points per dollar	0.0000093
Actual Golf Fees	\$ 1,558,247
Points total	14.54

Calculations

Rounds

445-0000-347-7004 league fees	\$14,259.28 over budget by 2259.28
445-0000-347-7700 golf fees	\$1,486,372.38 under budget by 53,567.62
445-0000-347-7800 range	\$110,016.58 over budget by 28,516.58
445-0000-347-.8500 prepaid greens fees	\$71,875.00 over budget by 1875
Total	\$1,682,523.24

Merchandise

445-0000-347-7900 merch	\$109,464.09 over budget by 4964.09
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Restaurant

445-0000-347-8301 catering food	\$638,637.68 over budget by 1362.32
445-0000-347-8302 catering beverages	\$106,750.45 over budget by 16750.45
445-0000-347-8600 rest food	\$145,784.55 over budget by 5784.55
445-0000-347-8700 rest alcohol	\$260,636.31 over budget by 14363.69
445-0000-347-8800 rest misc	\$26,275.70
Total	\$1,178,084.69

Lakeview Golf Club

FY 2015-2016 Performance Measures

as approved by Commission 1/19/2016

Proposed

	Points Available	Points Requested	Actual
Conduct a customer satisfaction survey and obtain an overall average rating of 4.2 or better on	30	30	ff Recommendation 30
Maintain a participation level of 3,200 in golf course sponsored programs (min 2,500 - max 3,200)	10	9	2868
Achieve a level of 31,400 rounds (min rounds 28,400 - max rounds 31,400)	10	9	31,085
Achieve gross golf fees including play cards of \$574,900 (min \$534,900 - max \$574,900)	15	9	\$537,981
Achieve gross merchandise sales of \$26,900 (min \$22,900 - max \$26,900)	10	10	\$27,159
Achieve gross Food & Beverage sales of \$52,000 (min \$44,000 - max \$52,000)	10	9	\$45,763
Maintain budgeted operating expenses below \$586,790.	15	15	\$484,671

Total Points 100 91

Management Fee	\$ 23,400.00
Possible 15% bonus	\$ 3,510.00
Performance payment with total points earned	<u>\$ 3,194.10</u>

Delray Beach Tennis Center Delray Swim & Tennis Club FY 2015-2016 Performance Measures

as approved by Commission 1/19/2016

Proposed	Points Available	Points Requested	Actual
Conduct a customer satisfaction survey and obtain an overall average rating of 4.2 or better on a 1 to 5 scale.	30	30	4.4
Achieve a level of 360 memberships (min 310 - max 360)	15	14	346
Maintain a level of 68,000 daily play counts (min 62,000 - max 68,000)	15	0	58,274
Maintain program participation. Programs include: Special Olympics, Parks & Recreation, Patrons, Lessons, Clinics, Leagues, Juniors, Seniors, and Special Events. (min 95% - max 105%)	10	0	76.0%
Achieve gross revenue for lessons of \$540,000 (min \$510,000 - max \$540,000)	15	0	\$ 469,844
Achieve gross revenue for Leagues & Tournament of \$47,500 (min \$42,500 - max \$47,500)	5	5	\$ 60,294
Achieve gross revenue for General Admissions of \$103,000 (min \$98,000 - max \$103,000)	10	10	\$ 107,124
	100	59	
Bonus Points, at the sole determination of the City, as a result of performances by JCD Sports Group that exceeded contract expectations. (Davis Cup, Fed Cup event, additional tennis or stadium events.)	25		
	<u>125</u>		

Management Fee	\$ 42,300.00
Possible 15% bonus	\$ 6,345.00
Performance payment with total points earned	<u>\$ 3,743.55</u>