




MEMORANDUM

TO: Mayor and Council

FROM: Kimberly A. McNeeley, CPRP, Acting Director
Austin Parks and Recreation Department 

DATE: November 15, 2017

SUBJECT: Hancock Golf Course Operations

In 2012, the Parks and Recreation Department (PAR) hosted a meeting with Hancock Golf Course's surrounding community members to present the course's financial challenges and discuss the best use for this parkland. The community responded overwhelmingly in support for the golf course to remain in operation and to keep the green space intact as a benefit to the surrounding neighborhoods. PAR collected numerous suggestions from the community including: facility upgrades, marketing outreach, and other revenue generating options. The goal was to keep the golf course in operation and improve its financial status.

Since that time, PAR has implemented the following community-suggested improvements:

- Installed a new, reclaimed water irrigation system to help offset costs and improve course conditions
- Improved facility signage
- Implemented a reduced fee for college students
- Offered new discounts via online advertising campaigns
- Increased special event rentals for events such as disc golf tournaments and cross country running events
- Listed the Hancock Recreation Center and Golf Course with the Texas Historical Commission and on the National Register for Historical Places

While these changes have improved Hancock's overall operations, revenue continues to fall short of expenses by approximately \$125,000 annually. As a result of this shortfall, PAR has determined operational changes are needed to reduce impacts on the Golf Enterprise Fund. The Hancock golf course generates approximately 74% of its revenue Friday through Sunday. In an effort to reduce operating costs, the facility will implement automated pay stations Monday through Thursday. Normal pro shop operations will remain in place Friday through Sunday and on holidays. The pay stations are anticipated to be installed by early January 2018. Signage will be placed at the course informing patrons of this operational change starting Friday December 1, 2017.

This operational change will not impact any City of Austin full-time equivalent staff. However, there will be an impact in regards to temporary staffing. PAR will make every effort to utilize Hancock's temporary staff at the other City courses where possible. Please know PAR supports continuing operation of this historical course. Nonetheless, it is necessary to move the Golf Enterprise Fund to a more cost-effective model and reduce the impact to its ending fund balance. The Department will continue to monitor this operation change and look for other revenue generating opportunities to improve the overall health of the Golf Enterprise Fund. Should you have additional questions, please contact my office at 512-974-6722.

cc: Elaine Hart, Interim City Manager
Sara L. Hensley, CPRP, Interim Assistant City Manager