

DEEP RIVER GOLF CLUB

STRATEGIC PLAN 2017-2022



Ninth green overlooking clubhouse

1.0 Introduction

In an effort to provide the members of the Deep River Golf Club (DRGC) with the best possible facilities and services in a fiscally responsible manner and to attract the next generation of members, the Board of Directors (“The Board”) has developed a five-year Strategic Plan.

The strategic plan is a tool used to set priorities, focus our energies and resources, and ensure that we are working towards a common goal. It also identifies the mission, vision and the long-term values of the Club.

Additionally, it lays out strategic goals as well as potential solutions and recommended action items for each goal.

The Strategic Plan is intended to serve as a framework to guide current and future boards, committees and management as they carry out their governance and operational responsibilities.

The Strategic Plan is a living document, and will be reviewed and updated on an annual basis.

2.0 Mission

The Mission statement is a declaration of the organization's core purpose, our reason for being, who we are, and what we value.

DRGC Mission:

“The mission of the Deep River Golf Club is to provide our members, families and guests with high quality course conditions, services and amenities in a fiscally responsible and professional manner.”

3.0 Vision

The Vision Statement identifies what the club should strive to become in the future. It serves as the basis for the evaluation of the existing situation and the development of the strategies and action items for future development.

DRGC Vision:

“The Deep River Golf Club will strive to become the club of choice in the Ottawa Valley by offering excellent course conditions, programs, facilities and services to meet our members and guest's golf and social needs.”

4.0 Values

DRGC Values are as follows:

- Focus on golf – promoting the game, membership participation and social activities;
- Respect our history, traditions and preserve our classic course;
- Promote friendship, camaraderie and a casual atmosphere;
- Maintain our family-friendly environment;
- Continue to enhance the inherent value of membership in our Club;
- Provide our employees with a safe and enjoyable work experience while challenging them to continually improve the level of service to our membership;
- Without exception, to annually manage the Club's finances at a breakeven or better level with respect to our operating expenditures;

5.0 SWOT Analysis

The club performed a SWOT analysis through the use of a general questionnaire to the general membership. Each member was asked to comment on our club's Strength, Weaknesses, Opportunities, and Threats. The questionnaire was sent to 232 registered members who were paid up members for the 2016 season. Thirty-one members responded for a return rate of approximately 17%. A summary of the SWOT analysis is presented in Appendix A of this document. Overall the comments were very constructive and form the basis of some of the goals and objectives which will go on to guide the actions of the board for the duration of this Strategic Plan.

6.0 History and Current Status

The Deep River Golf Club was originally established in 1952 to serve the local community of the newly formed town of Deep River, established to house the workers and family of the nuclear research plant at Chalk River. It has seen numerous years of growth and prosperity and continues to be one of the best nine-hole courses in the Ottawa Valley. Its design, layout, meticulous care and maintenance, and sound governance continue to provide the local community and the Ottawa Valley with excellent grounds and services.

As with many other similar clubs, the DRCG now faces declining membership, ever changing demographics, and modern day realities of extensive and expensive demands on maintenance and refurbishment needs. As the local population ages, new residents otherwise occupied with families and careers, and the ever increasing demands of maintaining a course of this quality face added annual costs and expenses. The cost of golfing is becoming an increasing burden on many new potential recruits as well as existing members. The challenge now is how to best provide our local residents and visitors an opportunity to join the club thereby enhancing our financial status and ensuring survival in the community.

Some of the current stats are as follows:

1. The club has been running in an annual financial deficit for a number of years:
2. The 2016 membership which includes juniors and out-of-town members was under 232. The full time adult membership comprises 76% of this total.
3. Since 2012 when the membership totaled 207, we have faced a reduction of approximately 33% over the last 5 years.
4. Payroll continues to be the largest expense for the club representing about 50% of our annual expenses.
5. Costs outside our control such as land taxes, insurance, electricity and other utilities, fertilizers, to name a few, continue to rise.

6. The clubs assets are deteriorating, facilities are 50+ years old, golf carts and equipment require refurbishment or replacement.

Our mission and vision over the next few years must be to expand our services and implement some novel and strategic initiatives in order to reposition us in a profitable and growth environment.

7.0 Strategic Goals

The Board and Strategic Planning Committee have identified these four strategic goals to set out the actions for the next five years:

1. **Preserve and enhance the Club's Facilities:** apply the necessary resources to maintain the Club's facilities including the main clubhouse, kitchen, out buildings, and other support structures to provide a healthy and welcoming facility to our workers, members and guests.
2. **Sustain a strong membership:** offer a range of services and programs that will attract, maintain, and retain a strong membership base taking advantage of changing demographics and needs of the existing and potential members and guests.
3. **Maintain Sound Financial Management of Club Assets:** provide sound financial management and reporting to members, ensuring the clubs assets are always maintained in a financially responsible and sustainable manner.
4. **Provide Responsible Governance:** Provide the Club with sound governance and ensure that Strategic Plans, By-Laws, Club Policies and proper communications are established, followed, maintained up to date and meet all legal requirements.

8.0 Action Plans

A master prioritized list of goals and objectives will table the immediate and urgent needs of the club over the life of the strategic plan. This master list will be maintained as a separate entity permitting easier revisions and updates throughout the mandate of the current boards.

From the aforementioned master list, fiscal year work plans will be developed for each strategic direction with specific detail on implementation ideas, timelines, projections, success measures, and budgets. These plans will be incorporated as part of the overall strategic planning process. Progress will be monitored on a regular basis using a balanced scorecard approach.

9.0 Evaluation measures

Several measures shall be used to evaluate these actions plans, including, but not limited to the following:

- Growth in membership and green fee users.
- Delivery on fiscal year annual work plan actions.
- Expenses against overall budget. Maintain a net profit annual budget.

10.0 Review

The Strategic Plan will be reviewed on an annual basis by the DRGC Strategic Planning Committee.

11.0 Approval

The following approve the plan on behalf of the Deep River Golf Club (72) board of directors:

Original signed by:

President: M. Hogue _____ Date: 2017 May 02

Secretary: E. Tait _____ Date: 2017 May 02

Appendix A: SWOT Analysis

From membership questionnaire performed 2016 December

<p>Strengths: What are the club's strengths? What are our advantages over other clubs in the community? What do we do well?</p>	<ul style="list-style-type: none"> • Great local atmosphere • Great course • Friendly pro shop and staff • Ease of getting tee times • Good junior program • Men's night, stable ford • Bar and restaurant permit socializing post game • Viewing area upstairs a great asset
<p>Weaknesses: What are the club's weaknesses? What are we not so good at? What drives away potential members?</p>	<ul style="list-style-type: none"> • Not enough opportunities to attract new young members, particularly young women • Managing our finances • High fees • Perception that club is not welcoming and friendly newcomers or visitors • Facilities dated • Some members are "clicky" and won't play with new golfers or attend socials • Not enough advertising • Slow play! Might be difficult to get play time after work for non-members (perception) • Not flexible enough with membership types • We need a program and fees that recruit new members, especially the 25 to 45 crowd. At the curling club 25% of our membership has come from two years of the Learn To Curl Program. • Many members are clicky and seldom play with new folks. Need a program to mix things and allow new comers to meet members and play with them. • The facilities are somewhat dated and if improved would be more presentable and make people come to the club.
<p>Opportunities: What opportunities might move the club forward? What could we improve? (i.e. new or revised methods of recruitment or other such opportunities)</p>	<ul style="list-style-type: none"> • Create opportunities for young members, specifically women • Make better use of social media • Establish a learn to golf program • Mentorship program for new golfers • Welcome booklet and orientation • Book of rules to be handed out • Appeal to newly retired community members • Expand on reciprocal agreements • Improve facilities (dated) • On-line bookings • Partner with a hotel or hotels in town and offer "stay and play" packages at a reasonably price. For example, \$99.00 gets a customer a hotel room for a night and 18 holes with a cart. This might not be a big money maker but it will draw new people to the course. • Reduced membership rates • Offer perks to those who bring in new members • Have a contest for who brings in the most new

	<p>members</p> <ul style="list-style-type: none"> • Fee structure for younger members • Take advantage of free publicity (NRT) • Look into stay and play packages with local hotels • Sell golf as a good healthy thing to do • update men’s change room • target young women and folks under 35 • offer graduated memberships • more socials with better dinners, have game/dinner packages • consider combining efforts with curling club • Ability to book tee times online. • Periodic special green fees rates • Reduced membership rates. • Offer members a discount or some sort of perk for recruiting new members. • Have a contest for who recruits the most new members. • Could the club open longer into October/November? Consider the use of temporary greens to keep members playing?
<p>Threats: What are the threats or obstacles that we face? What factors prevent us from getting better or growing memberships? (i.e. changing demographics, diminishing membership, increasing regulatory demands, club or ground conditions, etc).</p>	<ul style="list-style-type: none"> • Aging membership • Diminishing membership • Negative perception of the club, past issues not dealt with. • No contingency fund • Can’t keep increasing prices to cover costs, look elsewhere • Enhance junior program • Demographics • Membership rates and green fees higher than others in area • Facilities are aged and dated and need work • Population limits • Continuously working in negative financial position not good • Too much local competition of things to do, some cheaper, for young folks • Lack of capital funds for facility improvements • Need updated practice area • Some members arrogant, not welcoming to new folks Need recruitment strategy • Board communications are poor • Golf carts need replacing, not welcoming • Kitchen not open to smorgasbord dinners for socials • board discontent hurts the facility • upgrade facilities • Continuing to ignore the fact that the clubhouse needs serious upgrading. Continuing to charge higher membership and green fee rates compared with other clubs in the valley.