

MEMORANDUM NO. M23-050

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
 Brian Bechtold, Director of Golf & Facilities
RE: Facilities and C&M Board Report
DATE: June 16, 2023

Motion:

Recommend the June Facilities and C&M Board Report to be included in the June Executive Director's Report for Board approval.

Bridges General Programs:

- Another great turn out for our 2nd Senior Scramble on May 17. This event had 25 teams entered.

Golf Rounds

MONTHLY ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
3,439	804	3,954	3,576	4,604	3,275
YTD ROUND TOTALS					
2019	2020	2021	2022	2023	5 Year Average
5,429	1,117	7,756	5,623	7,490	5,483

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
2,612	323	2,902	2,083	2,861	2,156
YTD RANGE BASKET SALES TOTALS					
2019	2020	2021	2022	2023	5 Year Average
4,633	538	6,521	3,926	5,303	4,184

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
418	597
YTD TOPTRACER RESERVATION HOUR TOTALS	
2022	2023
1,174	2,147

Food & Beverage

May

- 2 showers servicing 81 guests
- 1 breakfast meeting servicing 30 guests
- 1 dinner meeting servicing 65 guests
- 1 all-day meeting servicing 36 guests
- 1 graduation party servicing 50 guests
- 2 ceremony and receptions servicing 217 guests
- 2 golf outings servicing 194 guests

June

- 4 showers servicing 202 guests
- 1 breakfast meeting servicing 30 guests
- 1 birthday party servicing 100 guests
- 1 ceremony and reception servicing 96 guests
- 1 reception only servicing 89 guests
- 7 golf outings servicing 680 guests
- 2 outings grill station only

2023 weddings

- 8 ceremony and receptions
- 2 reception only
- 1 ceremony only

2024 weddings

- 2 ceremony and receptions

Marketing - Bridges of Poplar Creek

- Created new slides for lobby TV promoting upcoming events, weddings, The Club monthly promo, etc.
- Attended Chamber events to promote Toptracer Range and outings
- Created new posters and table tents for Toptracer Range (menu, birthdays, Beer Garden live music)
- Designed marquee for Beer Garden hours and live music dates
- Created/scheduled email blasts/social media posts for upcoming events, golf outings, etc.
- Updated Zola listing to promote weddings on their platform
- Coordinated TV commercial shoot for The Golf Scene on NBC/Comcast Sports Chicago
Link: <https://vimeo.com/830650537>
- Created branded sign templates for easier reference and operational efficiency
- Updated website with new events



May 2023

Membership Totals	<u>5/31/2022</u>	<u>1/01/2023</u>	<u>5/31/2023</u>	<u>Var. +/-</u>
Totals	2,171	2,418	2,798	+380

Member Services/Sales

- The Club team enrolled 142 new members in May (we enrolled 72 in May 2022), offering a \$29 enrollment fee. This is the best May enrollment we have had since 2005. We also enrolled 154 students under the student summer pass in May (compared to 130 in May 2022). These are very strong enrollment numbers going into what is typically our slower season, the facility is still very busy with lots of activity, even with the warmer weather.
- We had 2,199 unique visits in May, meaning approximately 79 percent of members visited/used the facility at least once in May. This is well above average for the industry.
- The Club had 94 United Healthcare Renew Active pass holders use the facility in May (at least one time)

Operations and Fitness Departments:

- The Club rentals are slowing down a little with summer around the corner,
 - (6) Birthday parties (33) volleyball rentals
 - (38) basketball rentals (10) Pickleball court rentals
- We have hired an additional Pickleball instructor for group and private lessons, and will begin to offer some pickleball lessons for youth as well. We will try to offer these youth classes at different times and days to see what kind of enrollments/interest we get at the different times.
- 5K Community Walk/Run
 - The Club held (what we hope to be) the first annual 5k Community Walk/Run on Saturday, May 6.
 - We held this with the support of Dick Pond Athletics in Hoffman Estates who provided volunteers to help with directions along the course as well as provided lots of fun giveaways
 - We used this run as a charity drive for Anderson Humane (Animal Shelter) and our very generous members donated a massive amount of items needed.
 - Those who donated received an event t-shirt!



- Cinco de Mayo – All Ages Zumba Party!
 - The Club offered a Cinco De Mayo All agers Zumba! Party on Friday, May 5. We had 55 people show for this early evening dance party. Everyone had a blast at the event full of giveaways and family fun!



The Club - Marketing

- Designed June promo and referral marketing collateral
- “Zumba Party” on May 5 (over 50 participants)
- First “5K Community Walk/Run” on May 6 (79 participants)
- “Step into Summer Challenge” ended on May 29 (136 members participated)
- Created marketing materials and started promoting “Pop Up Fitness in the Park” and “Fitness & Fun at the Hideaway)
- Attended Chamber events to promote Club promotions and events
- Attended Hoffman Estates Chamber Board meeting via Zoom; promoted upcoming events
- Created/scheduled social media posts for upcoming programs, promotions and events
- Created branded sign templates for easier reference and operational efficiency
- Updated website with new promotions



Triphahn Center



Willow Recreation Center

May 2023 was the relaunch of the Triphahn Center Fitness Center. The grand reopening was held on Saturday, May 6. Twenty-five memberships were sold on the grand reopening day. As of May 31, another 57 memberships were processed, totaling 82 new members for the month of May.

Triphahn Center Fitness

<u>Membership</u>	<u>05/30/2022</u>	<u>01/01/2023</u>	<u>05/31/2023</u>	<u>2023 YTD Var. +/-</u>
Total	458	469	535	+66

Membership numbers do not include the free health insurance members.

Pass	% Visited in April 2023	% Visited in May 2023
TCIA Fitness Adult	53%	88%
TCIA Fitness Junior/Student	53%	59%
TCIA Fitness Senior	57%	62%
Average Paid Members	38%	70%
TCIA Gym Pass*	12%	13%
TCIA Renew Active*	34%	33%
TCIA Tivity Prime*	19%	9%
TCIA Silver Sneakers*	28%	26%
Average Insurance Members	23%	20%

Passes with * are the free health insurance memberships

Willow Rec Center Fitness & Racquetball

<u>Membership</u>	<u>05/30/2022</u>	<u>01/01/2023</u>	<u>05/30/2023</u>	<u>2023 YTD Var. +/-</u>
Fitness	124	127	143	+16
Racquetball	34	39	49	+10
Total	158	166	192	+26

Membership numbers do not include the free health insurance members

Pass	% Visited in April 2023	% Visited in May 2023
WRC Fitness Adult	51%	54%
WRC Fitness Junior/Student	50%	59%
WRC Fitness Senior	41%	35%
Average Paid Members	47%	49%
WRC Gym Pass *		
WRC Silver Sneakers *	33%	29%
WRC Tivity Prime *	5%	5%
WRC Renew Active *	22%	22%
Average Insurance Members	20%	19%

Spring Group Fitness

Class	Spring 2022	Spring 2023
Fitness Boot Camp	23	24
Women of Steel	22	13

**Fitness Boot Camp/ Women of Steel instructor only doing 1 day of classes due to medical reasons.*



Dog Off-Leash Areas

<u>Membership</u>	<u>05/30/2022</u>	<u>01/01/2023</u>	<u>05/30/2023</u>	<u>2023 YTD Var. +/-</u>
Total	639	586	600	+14

Communications & Marketing

TC Grand Reopening Event

TC Fitness Promotions

Summer Program

- All events for summer months submitted to Daily Herald
- Program listing updated at facilities

Event Support

- Flying 4 Kids
- Public/Modified Public Skate
- Community Garage Sale
- LSC Open House
- Ice Show – Tickets, Recital Program, Show Shirt
- Stars Dance Show – Tickets, Recital Shirt, Programs
- National Kids to Parks Day
- Community Fitness Weekend

Memorial Day Signage

Seascape

- Seascape Facility Preparations – signage
- Season Pass Sales

Website Traffic

HEParks.org

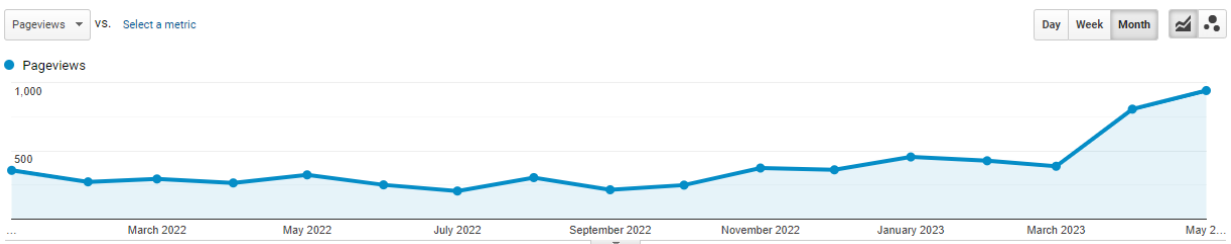
Most Visited HEParks.org Pages During May from 2019-2023					
Month	#1	#2	#3	#4	#5
May-23	Home 11,860 (20.67%)	Program Guide	Seascape	Camp	Kids-To-Parks
May-22	Home (13,519) 20.77%	Program Guide	Seascape	Camp	Swimming
May-21	Home (12,209)	Program Guide	Seascape (Parks)	Seascape (Direct)	Camp
May-20	Home (6,228)	Program Guide	COVID-19 (Article)	Camp	Get Active Hoffman*
May-19	Home (10,464)	Program Guide	Camp	Seascape (Direct)	Seascape (Parks)

Website traffic to the Triphahn Center Fitness Center has increased steadily since January due to increased promotions surrounding the new fitness center, with significant traffic increases as the facility renovation was unveiled:

Triphahn Center Fitness Center Page Views

Month in 2023	Page Ranking at HEParks.org	# of Page Views in the Month
January	25	455
February	25	427
March	16	687
April	10	805
May	9	941

Triphahn Center Fitness Center Page View Traffic (Month View) since beginning of 2022

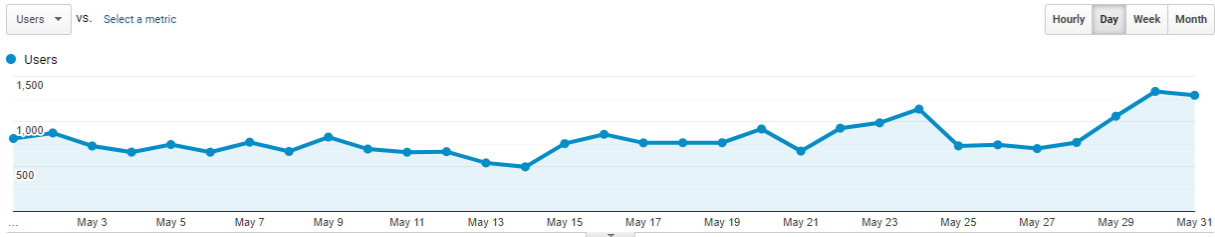


Page views on our heparks.org website are up significantly from pre-Covid numbers, as shown in the table below. May traditionally draws more views due to summer camps and Seascape pass sales.

HEParks.org April and May Page Views and Users between 2019 and 2023															
Month	Page views					Unique Page views					Users				
	2023	2022	2021	2020	2019	2023	2022	2021	2020	2019	2023	2022	2021	2020	2019
May	57,385	65,092	47,690	20,985	40,097	47,988	51,261	32,280	16,750	29,933	19,765	19,560	15,729	7,077	11,714
April	55,167	57,855	38,189	5,810	47,002	44,755	44,260	29,165	4,252	35,295	17,326	16,141	12,682	6,535	13,184

May Website traffic follows historical trends for the month with the largest traffic spikes for users aligning with Memorial Day Weekend and pool passes.

HEParks Users per day for the Month of May 2023.



HEParks Social Media

Account	Social Media Platform	May 2023	April 2023	March 2023	February 2023	January 2023	December 2022
HEParks	Facebook	7,340	7,219	7,118	6,954	6,874	6,849
	Instagram	1,233	1,194	1,173	1,158	1,148	1,133
	Twitter	1,122	1,122	1,120	1,121	1,118	1,116
Ice Academy	Facebook	121	121	121	121	121	121
Wolf Pack	Facebook	558	558	555	537	520	506
	Instagram	605	592	574	553	534	497
Senior Center	Facebook	150	149		146	144	142

Social Media Information:

- 94 Posts to Facebook, 65 to Instagram in May
- Seascape Opening Day post was the highest reach post for the month with 4,267.
- The Dance Recital Post with images was the highest interacted with 658 interactions.
- Boosted posts for the Summer Basketball League yielded 4,250 interactions.

Email Marketing:

- Seascape final days to save – May 1 , 38% Open Rate, 1% Clicks
- May 50+ Newsletter – May 1, 48% Open Rate, 1% Clicks
- All District, May 2, 42% Open, 1% Clicks
- Thursday All District- May 5, 43% Open Rate, 1% Clicks
- All District- May 9, 43% Open, 1% Clicks

- Thursday All District, 42% Open Rate, 1% Clicks
- Senior Free Workout Wednesday – May 15 44% Open, 1% Clicks
- All District – 5/16 – 38% Open, 1% Clicks
- Thursday All District 36% Open, 1% Clicks
- All District – 5/23 – 43% Open 1% Clicks
- June 50+ Newsletter, 45% Open, 1% Clicks
- All District Thursday- 5/26 36% Open, 1% Clicks
- All District – 5/30, 42% Open, 1% Clicks

Press releases

- Small blurb Releases were submitted to the Daily Herald for every event for May, June, July and August
- Stars Dance Company
- LSC Open House
- Kids to Parks Day
- Kite Event