

AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, NOVEMBER 19, 2024
7:15 P.M.

1. ROLL CALL
2. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
3. APPROVAL OF COMMITTEE MINUTES
 - October 15, 2024
Motion to approve the minutes from October 15, 2024 as presented.
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation Board Report / M24-095
Motion to recommend the November Recreation Board Report be included in the November Executive Director's Report.
 - B. Facilities and Marketing Board Report / M24-093
Motion to recommend the November Facilities and Marketing Board Report be included in the November Executive Director's Report.
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT
Motion to adjourn the meeting.

MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
October 15, 2024

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on October 15, 2024, at 7:30 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman MacGregor, Commissioner Dressler, Comm Reps Beranek, Bettencourt, Kulkarni

Absent: Comm Reps Henderson and Ostermeyer

Also Present: Executive Director Talsma, Deputy Director Bechtold, Director of Parks, Planning & Maintenance Huguen, Director of Recreation Miletic, Director of Finance & IT Hopkins, Executive Assistant Flynn, IT Specialist Hassler

Audience: President Chhatwani, Commissioners McGinn and Evans, Comm Rep Dowling, Poeschel and Pilafas (7:37pm), Superintendent Barton

2. Approval of Agenda:

Commissioner Dressler made a motion, seconded by Comm Rep Beranek, to approve the agenda as presented. The motion carried by voice vote.

3. Approval of the Minutes:

Comm Rep Bettencourt made a motion, seconded by Comm Rep Beranek, to approve the minutes of the September 17, 2024, meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. **New Business:**

A. Little Stars Childcare / M24-082

Comm Rep Bettencourt made a motion, seconded by Comm Rep Beranek to recommend to the full board the approval of discontinuing the district's Little Stars Childcare program as of May 30, 2025.

Executive Director Talsma explained that this would not require board approval, but we wanted to make the board aware of what we are looking at operationally. We are not looking to make a profit with this program, but do not want to operate at a loss. This is not something that should not operate through tax dollars as it serves a small number of residents. Staff discussed the reasons behind the decision and noted that plans are to run the program through May 2025.

Commissioner Evans asked if we would lose staff when they learn of the closing, and would we offer a retention bonus to stay through May. Executive Director Talsma said we have other staff who can fill in, and we will look into the retention bonus idea.

Commissioner Dressler asked what our fees are compared to other options in the immediate area. Executive Director Talsma said that we are probably a little less expensive, but we also are not a full facility, with students remaining in just one room plus a playground. If we increase fees, we are not competitive based on what we offer.

Comm Rep Beranek noted that there is not an absence of choices in childcare at a competitive rate in this area. She asked if there were other options in the area that would allow those covered by the state to still get that benefit. Superintendent Barton said there are at least two others in the immediate area who can accept the Illinois childcare assistance.

The motion carried by voice vote.

B. Recreation Board Report and 3Q2024 Goals / M24-081

Comm Rep Beranek made a motion, seconded by Commissioner Dressler to forward the October Recreation Board Report and 3Q2024 Goals to be included in the October Executive Director's Report.

Director Miletic highlighted the following items for the Recreation Department:

- We held a pop-up sports event to promote our different sports offerings
- The HOTT Theater group is remaining popular with 31 in the Frozen Junior production
- The dance company started a pre-company program
- The seniors have been busy and went to an apple orchard this week
- Haunted Hoffman Family Fest will be this coming Saturday – the majority of the event is free for everyone (the Trick or Treat path has a small fee)

Executive Director Talsma noted that he is currently the chairperson of NWSRA, an association which provides special recreation services for 17 area park districts. We are currently analyzing this and looking at different concepts as some services have not been provided as promised. We are looking at how to make things better with some nearby districts. We will give NWSRA a chance to get things back on track this year and will re-evaluate for 2026.

The motion carried by voice vote.

C. Facilities and Marketing Board Report / M24-083

Comm Rep Bettencourt made a motion, seconded by Commissioner Dressler, to forward the Facilities & Marketing October Board Report and 3Q2024 Goals to be included in the October Executive Director's Report.

Deputy Director Bechtold highlighted the following from the report:

- The golf course has had a great season with 1,600 rounds more than 2023 so far. We are hoping for good weather for the rest of the year. Toptracer is also doing well.
- The ice rink recently held the Pink the Rink open skate, which was a nice partnership with Ascension.
- The Club had an open house on October 5; 64 new members signed up.
- Marketing is focusing on many special fall events and looking ahead to winter. The Club has a new website which looks great; different apps are available, and swim lane reservations can be made online now.
- Three of the four marquee signs are up and running. We will be changing the lettering on the permanent section of the sign structures.

Director Bechtold stated that the Wolves contract goes through May 2025. Construction has started on their new rink in Rosemont, and they will move in Fall 2025. We have discussed the possibility of extending their lease by a month or two depending on construction. Going forward, we have interest from a minor league team/coaching company looking to use our ice and locker rooms.

The motion carried by voice vote.

7. **Committee Member Comments:**

Commissioner Dressler said the NRPA conference was a great three days.

Comm Rep Beranek is looking forward to the multi-sport madness program with her son.

Comm Rep Kulkarni said great job to everyone. The new marquee signs look great.

Commissioner MacGregor said the NRPA conference was excellent. He attended many different types of sessions. He is looking forward to seeing the progress at Vogelei; and the Triangle Preserve looks great.

8. Adjournment:

Comm Rep Bettencourt made a motion, seconded by Commissioner Dressler to adjourn the meeting at 8:04 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM M24-095

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Karrie Miletic, Director of Recreation
RE: Recreation Board Report
DATE: November 19, 2024

Motion:

Recommend to the full board to include the November Recreation Board Report in the November Executive Director's Report for board approval.

Recreation Division



- Superintendent Barton, Superintendent Wirth and Director Miletic all attended the NRPA conference in Atlanta in Early October.
- Youth soccer league games were completed on October 27 with 3v3 games played with Halloween costumes on and a Trunk-or-Treat event. Survey results received thus far have been positive and we continue to make strides towards fine-tuning this program.
- Superintendent Barton taught CPR to 10 staff members.
- The craft fair on November 16 is sold out with 80 vendors.
- We are excited for Jodi Schultz, who has accepted a new role at the Round Lake Area Park District. Her last day will be November 20. We wish her the best of luck.
- Registration for January-March programs begin on November 11; it went live for the public to view on November 4.
- We have begun planning summer camps and plan to offer a new full-day summer camp for 4-year-olds; we are creating a new and improved Counselor-in-Training (CIT) program to service all of our camp sites as well.
- This year we have held 13 birthday parties with Hot Shot Sports.
- Baseball season ended with a well-attended family banquet event for the younger ages.
- Superintendent Barton attended the SLSF Gala Fundraiser on behalf of the district on October 18.
- We were happy to acknowledge Stephanie Felber at the IAPD Best of Best Award Gala. She was awarded the Citizen Volunteer of the Year award for her volunteer service for teaching Baton at HEParks.



General Programs

| Program | Fall 2023 | Fall 2024 |
|-----------------|-----------|-----------|
| Shotokan Karate | 133 | 120 |
| Tae Kwon Do | 45 | 23 |
| Gymnastics | 137 | 102 |

Fall Baton Numbers:

| Style | Fall 2023 Classes running | Fall 2023 Numbers | Fall 2024 classes being offered | Number enrolled as of 11/8/2024 |
|-------------------|---------------------------------|----------------------|---------------------------------------|---------------------------------------|
| Performance baton | 2 | 17 | 2 | 18 |
| Baton | 8 | 35 | 8 | 29 |
| Total | 10 | 52 | 10 | 47 |

Theatre

We have 36 performers in Oliver, 24 in the Nutcracker show, and 47 for Frozen Jr. We are looking forward to the upcoming production of Nutcracker on November 21 and 22 at the Prairie Center for the Arts in Schaumburg.

Dance

Things that happened in October:

- 24 private lessons
- Elite Jazz pop up class for company dancers taught by Stephanie – This is NEW this fall. (Will have one more in November)
- Company dancers volunteered at Haunted Hoffman
- Early recital class registration opened 10/28

Things that will be happening in November:

- Friendsgiving will be November 15. This is an opportunity for the dance company dancers to get to know each other and show off their dances.
- Bring A Friend to class will be going on the second week of November
- Early registration for recital classes ends 11/10 – opens to the public on 11/11

Fall Dance Numbers:

| Style | Fall 2023 Classes offered | Fall 2023 numbers | Fall 2024 Classes running | Number enrolled as of 11/8/24 |
|------------------------|--------------------------------------|------------------------------|--------------------------------------|--|
| Junior Company | 1 | 5 | 1 | 7 |
| Performance Company | 0 | 0 | 1 | 9 |
| Stars Dance Company | 1 (4 levels) | 26 | 1 (4 Levels) | 28 |
| Ballet/Tap | 7 | 65 | 7 | 50 |
| Ballet/Jazz | 4 | 24 | 5 | 40 |
| Jazz/Hip Hop | 4 | 43 | 5 | 47 |
| Tap | 2 | 12 | 3 | 15 |
| Specialty | 2 | 11 | 2 | 27 |
| Total | 21 | 186 | 25 | 223 |

SPECIAL EVENTS

Haunted Hoffman:

We had 169 walk-ups for the Trick or Treat path at Haunted Hoffman. We had a successful event with the help of all the Park District teams and we were able to create a memorable experience for the public!

Trick or Treat Path and Haunted Hoffman - Saturday October 19 at Fabbrini Park

| Activity Code | Section | Short Description | Enrolled | Begin Time | End Time |
|----------------------|----------------|---|-----------------|-----------------------|---------------------|
| 245918 | A | Trick or Treat Path 10:00 a.m.-10:45 a.m. | 199 | 10:00am | 10:45am |
| 245918 | B | Trick or Treat Path 10:45 a.m.-11:30 a.m. | 146 | 10:45am | 11:30am |
| 245918 | C | Trick or Treat Path 12:30 p.m.-1:15 p.m. | 65 | 12:30pm | 1:15pm |
| 245918 | D | Trick or Treat Path 1:15 p.m.-1:35 p.m. | 103 | 1:15pm | 2:00pm |
| 245918 | E | Trick or Treat Path Sensory Friendly | 21 | 1:40pm | 2:00pm |

Winter Fest will be December 7 at Bridges of Poplar Creek; only a few spots remain for Breakfast with Santa.

Drive By Santa will be December 23.

| Activity Code | Section | Short Description | Enrolled |
|---------------|---------|---|----------|
| 245911 | A | Santa Drive By - South Side (Between I-90 and Golf Rd.) | 4 |
| 245911 | B | Santa Drive By - South Side (South of Golf Rd.) | 2 |
| 245911 | C | Santa Drive By - West Side (West of Route 59) | 2 |
| 245911 | D | Santa Drive By - North Side (East of Huntington Blvd) | 6 |
| 245911 | E | Santa Drive By - North Side (West of Huntington Blvd) | 0 |

Daddy-Daughter Dance will be held January 25 at Bridges of Poplar Creek.

Mother-Son Dance will be held February 8 at Bridges of Poplar Creek.



Early Childhood

Preschool:

| 23-24 WRC | | 2024-25 WRC | | 23-24 TC | | 2024-25 TC | |
|-------------------|-----------|-------------------|-----------|----------------|-----------|-------------------|-----------|
| Threeschool | C | Threeschool | 2 | Threeschool | 8 | Threeschool | 6 |
| 2's Playschool | 12 | 2's Playschool | 9 | 2's Playschool | C | 2's Playschool | 10 |
| 3's & 4's | 35 | 3's & 4's | 31 | 3's & 4's | 76 | 3's & 4's | 68 |
| Total | 47 | Total | 42 | Total | 84 | Total | 84 |

Preschool Events Donuts with Dear Ones happened on October 21. We had 25 families attend at TC and 12 families attend at WRC. Preschool field trips happened over the course of the month where classes went to Goebberts, Wildwood Nature Center, Spring Valley Nature Center, and Sonny Acres. Vision and Hearing Screenings took place with the Village of Hoffman Estates administering the screenings. Fall Picture Day occurred, and we have received good feedback on the company we use again. We have our Scholastic Book Fair beginning on November 4.

Little Stars Childcare

| 2023 | 2024 |
|-------------|------------------|
| 45(3 rooms) | 39 FTE (3 rooms) |

5 Days: 34 3 Days: 5 2 Days: 5

Students were able to see a production of Alice in Wonderland during an LSC field trip to the Metropolis Theater on October 9. Staff were informed of the childcare closing at the end of May on Thursday, October 24. Childcare families were informed of the school closure later that same day. Most families were appreciative of the nine-month notice of the closure.

Rock’n’Kids:

Baby Rock (NEW): 3 Tot Rock: 3 Kid Rock: 7

Enrichment Classes (New for Fall 2024)

| Name | TC | WRC |
|---------------------|-----------|------------|
| Lunchbox Adventure | 7 | 5 |
| Little Innovators | 8 | 6 |
| Preschool Book Club | 4 | 4 |
| Four Seasons | 4 | N/A |
| Culinary Kids | N/A | 5 |
| Playdough Power | 4 | N/A |

Early Childhood community Events Halloween Bash had 153 registered attendees. The event included bouncy houses, trick or treating, pumpkin decorating, games, crafts, and cookie decorating.



| <u>October 50+ Events:</u> | <u>Date:</u> | <u>Attended:</u> |
|---|---------------------|-------------------------|
| Seniors out Socializing Early Bird- Sweet Basil | 10/2 | 14 |
| Lunch and Learn Victory Center | 10/9 | 18 |
| Apple Picking & Lunch | 10/14 | 19 |
| Seniors out Socializing- Lou Malnati’s | 10/18 | 26 |
| Pub Trivia | 10/24 | 45 |
| Birthday Lunch- Oct | 10/25 | 25 |
| Halloween Luncheon | 10/31 | 32 |
| <u>November 50+ Events</u> | <u>Date</u> | <u>Enrolled</u> |
| Seniors out Socializing Early Bird- | 11/6 | 21 |
| Lunch and Learn Medicare 101 | 11/11 | 19 |

| | | |
|--|-------|----|
| Seniors out Socializing- | 11/15 | 6 |
| Geneva History Museum/Little Traveler lunch & shopping | 11/19 | 11 |
| Pub Trivia | 11/21 | 16 |
| Birthday Lunch- Nov | 11/22 | 8 |

Group Exercise Enrollments for 50+

| Class | Fall 2023 | Summer 2024 | Fall 2024 as of 11/5 |
|--------------------|------------------|--------------------|-----------------------------|
| 50+ Basic Exercise | 69 | 59 | 60 |
| Tai Chi (Daytime) | 12 | 3 | 8 |
| Line Dancing | 29 | 29 | 38 |
| Gentle Yoga | 15 | 15 | 25 |

Superintendent Barton will be taking over senior trips for the months of December and January. We will also be evaluating the registration process for senior fitness classes as the seniors would prefer to register by day and not by session as their schedules change frequently.



School Age - STAR and Day Camps

STAR Enrollment 24/25

- To date, 412 enrollments across all STAR Before and After School Locations (enrollment is ongoing)

| | 3 days before | 3 days after | 5 days before | 5 days after | Total enrolled 24/25 | <i>Waitlist</i> | <i>Total enrolled last year 23/24</i> |
|----------------------------|---------------|--------------|---------------|--------------|-----------------------------|-----------------|---------------------------------------|
| Armstrong | 7 | 8 | 14 | 27 | 56 | 1 | 51 |
| Fairview | 3 | 14 | 9 | 18 | 44 | 0 | 52 |
| Lakeview | 0 | 6 | 10 | 23 | 39 | 0 | 56 |
| MacArthur | 1 | 11 | 35 | 49 | 96 | 1 | 86 |
| Muir | 3 | 8 | 14 | 20 | 45 | 0 | 43 |
| Lincoln Prairie | 4 | 12 | 22 | 12 | 50 | 0 | 53 |
| Total for D54 24/25 | 18 | 59 | 104 | 149 | 330 | 2 | 341 |
| | | | | | | | |
| Whiteley | 8 | 9 | 26 | 68 | 111 | 26* | 71 |

*We are awaiting replies from these families. They are most likely individuals who signed up and no longer need care.

School Days Out

- District 54 had a half day on October 30. 34 participants attended the program at the Triphahn Center.
- October 14 was a School Day Out for both District 54 and District 15. 39 participants attended the program. They went on a field trip to Adrenaline Monkey, an indoor adventure park.
- November 5 was a School Day Out for both District 54 and District 15. 33 participants attended the program. They went on a field trip to Enterrium, a restaurant with an arcade and bowling alley.
- We are currently taking enrollments for both school districts for Thanksgiving Break School Day Off programs. Field trips include Bowlero, Laser X, and AMC to see the new movie Moana 2. Currently there are 81 participants registered across the three days. Registration is open until November 18.



Youth Athletics

Youth Sports

A baseball banquet was held on October 25. We had an overwhelming amount of support. Well over 100 friends and family showed up to support the players. Players received their well-earned trophies. A new tradition was started to award season MVP's. Winners must exemplify leadership, teamwork, integrity, sportsmanship, and respect.

Registration for youth basketball ended October 31. We have increased registration numbers for both little hoopers basketball and youth 1st through 8th league compared to last year. Practices will begin for Little Hoopers 11/22, while youth basketball starts on November 11.

- Little Hoopers Basketball 2024-2025 Enrollment: 78 kids total 2023-2024 Enrollment: 20 kids total
- Youth basketball League 2024-2025 Enrollment: 270 kids total 2023-2024 Enrollment: 251

New for this season, Supt. Wirth and Program Manager Dahome held a parent Zoom information meeting. 98 total attended to review the code of conduct and the league rules. We also held a Volunteer Coaches meeting with 21 in attendance.

Contractual Sports

Contractual Athletic League:

- The youth soccer league has ended with 194 enrolled over age groups spanning Pre-K through 6th grade. Unfortunately, this was approximately 30% lower than last year. This was a rebuilding year as the Aces program took over. We have implemented suggestions and changes and have received positive reviews for the fall season. We expect this program to continue to grow.

Other Contractual Sports:

- Sports Kids, Inc. continues to offer great youth athletics programming
 - Volleyball has been their most popular class offering but we are beginning to gain traction with Family Archery as well.
- Staff is currently reaching out to new contractual vendors to expand our offerings.
 - Skyward Fencing, currently offering classes at Harper College, will begin offering classes at Willow Recreation Center beginning in January 2025.
 - Hoffman United Soccer Club concluded their outdoor fundamental classes October 31. They will not host indoor soccer and will resume in spring 2025.

Adult Sports

- The indoor pickleball season began October 7 and is currently still going on. The league has 19 teams in total and will end on December 9. **A pickleball tournament to be hosted at the NOW Arena is scheduled for February 23. This tournament is a joint partnership with THE Club and Windy City Bulls.** The tournament is open to the public and players in the current league. More information and registration to the tournament can be found here <https://fevo-enterprise.com/event/2025WCBPBT>
 - We have three levels of competition.
 - Social League, 3.5 and 4.0+
- Fall adult softball season started August 26 and concluded October 14. Games were played on Monday nights at Cannon Crossing. We look to enhance and grow this league for summer 2025.
- **The Tri-Town Showdown disc golf tournament** had their end of the season wrap up meeting and we have begun planning for next year.

Field Rentals

- Cricket Rentals concluded in the first week of November.
- Baseball, softball, and soccer all ended in the first week of November.



Aquatics

The Club Swim Lessons:

The second six-week session for fall swim lessons began on October 19 and will be running through November 21. Fall Session 2 has seen an upward trend in enrollment of 15 additional kids. Eight of the 15 kids were moved off our waitlist and two additional classes were opened on Wednesday evenings! Consistent instructors, open communication to families via email, and phone calls have helped the program continue to grow. Continuing with a restructuring of the aquatic webpages, providing free swim times to the kids who sign up for the upcoming winter session will continue the growth in our program!

| Type of Lesson | 2023 | 2024 |
|----------------------|------|------|
| Parent/Tot | 9 | 16 |
| Tots | 10 | 20 |
| Group Classes | 145 | 186 |
| Adult | 7 | 19 |
| Swim Lessons for All | 0 | 2 |

Seascape:

Seascape will be conducting a Black Friday sale to increase passes sold before the season begins.

Recreation Facilities

Willow Rec Center Fitness & Racquetball

| <u>Membership</u> | <u>10/31/2023</u> | <u>01/01/2024</u> | <u>10/31/2024</u> | <u>2024 YTD</u> |
|-------------------|-------------------|-------------------|-------------------|-----------------|
| Fitness | 128 | 127 | 134 | +7 |
| Racquetball | 37 | 39 | 29 | -10 |
| Total | 165 | 166 | 163 | -3 |

WRC Healthcare 7 Members

WRC Rental Information: We had a total of 18 rentals

*DOG OFF-LEASH AREAS

| <u>Membership</u> | <u>10/31/2023</u> | <u>01/01/2024</u> | <u>10/31/2024</u> | <u>2024 TTD</u> |
|-------------------|-------------------|-------------------|-------------------|-----------------|
| Total | 552 | 519 | 468 | -51 |

Triphahn Center Fitness

| <u>Membership</u> | <u>10/31/2023</u> | <u>01/01/2024</u> | <u>10/31/2024</u> | <u>2024 YTD</u> |
|--------------------|-------------------|-------------------|-------------------|-----------------|
| Total | 604 | 569 | 619 | +50 |
| Billed Members | 552 | 505 | 547 | + 42 |
| Healthcare Numbers | 52 | 64 | 72 | +8 |

TC Rental Information: We had a total of 57 rentals

TC and Willow Fitness Center are doing a Black Friday sale for zero enrollment fee and two guest passes, plus a T-shirt while supplies last.

E-Sports

- We had two birthday parties in October. (October 20, 27)
- We had one Fortnite Tourney that was cancelled on 10/11 due to low enrollment
- We had one Parents Night out that was cancelled on 10/26 due to low enrollment

MEMORANDUM NO. M24-093

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
 Brian Bechtold, Deputy Director
RE: Facilities & Marketing Board Report
DATE: November 19, 2024

Motion:

Recommend the November Facilities & Marketing Board Report be included in the November Executive Director’s Report for Board approval.



Bridges General Programs:

Fall Event Schedule

- Senior Scramble I – October 2 - 144 players
- New Event – Fall 4-Person Scramble October 13 – 52 players
- Senior Scramble II – October 30 – 132 players
- Turkey Shoot – November 2 – 144 players registered
- Toptracer 4-Person Scramble – November 16 – 5 teams registered
- Breakfast with Santa & Winter Fest – Dec 7 – Reservations have begun!

Golf Rounds

| MONTHLY ROUND TOTALS | | | | | |
|--------------------------------------|--------|--------|--------|--------|----------------|
| 2020 | 2021 | 2022 | 2023 | 2024 | 5 Year Average |
| 2,766 | 2,741 | 2,809 | 2,412 | 3,346 | 2,815 |
| YTD RANGE BASKET SALES TOTALS | | | | | |
| 2020 | 2021 | 2022 | 2023 | 2024 | 5 Year Average |
| 24,336 | 29,355 | 27,935 | 29,998 | 32,564 | 28,838 |

Range Information

| MONTHLY RANGE BASKET SALES TOTALS | | | | | |
|--|--------|--------|--------|--------|----------------|
| 2020 | 2021 | 2022 | 2023 | 2024 | 5 Year Average |
| 1,665 | 1,189 | 1,204 | 1,125 | 1,669 | 1,370 |
| YTD RANGE BASKET SALES TOTALS | | | | | |
| 2020 | 2021 | 2022 | 2023 | 2024 | 5 Year Average |
| 16,607 | 19,742 | 16,890 | 20,179 | 22,118 | 19,107 |

Toptracer Hour Totals

| MONTHLY TOPTRACER RESERVATION HOUR TOTALS | | | |
|---|-------|-------|----------------|
| 2022 | 2023 | 2024 | 3 Year Average |
| 316 | 484 | 354 | 385 |
| YTD TOPTRACER RESERVATION HOUR TOTALS | | | |
| 2022 | 2023 | 2024 | 3 Year Average |
| 3,437 | 5,418 | 6,347 | 5,067 |

Food & Beverage

October

- 1 dinner servicing 44 guests
- 1 breakfast meeting servicing 35 guests
- 2 luncheons 103 guests
- 1 memorial servicing 91 guests
- 1 reception only servicing 68 guests
- 3 ceremony and receptions servicing 297 guests

November

- 1 ceremony and reception servicing 97 guests
- 2 breakfast meetings servicing 50 guests
- 1 birthday dinner servicing 80 guests

2024 Golf Outings

- 5 new golf outings booked
- Total 2024 Shotgun Events: 36

2023 weddings

- 9 ceremony and receptions
- 3 reception only
- 1 ceremony only

2024 weddings

- 8 ceremony and receptions
- 2 reception only

2025

- 10 ceremony and receptions



October 2024

| Membership Totals | <u>10/31/2023</u> | <u>01/01/2024</u> | <u>10/31/2024</u> | <u>Var. +/-</u> |
|-------------------|-------------------|-------------------|-------------------|-----------------|
| Totals | 2,756 | 2,769 | 2,834 | +65 |

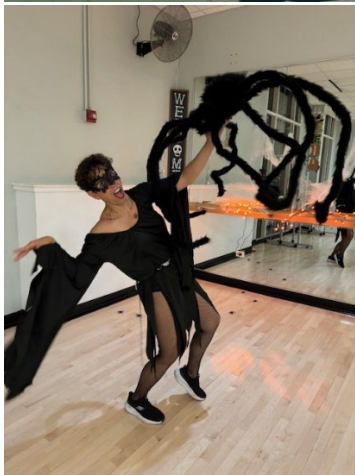
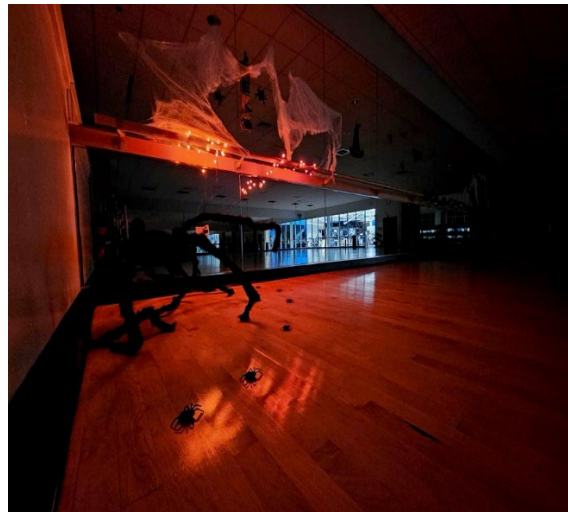
Member Services/Sales & Fitness

- **October New Member Enrollments:** The Club team enrolled 118 new members in October. The team started the month strongly with our annual Open House Event on Oct 5. We had an impressive 47 people take advantage of the \$0 enrollment fee PLUS t-shirt promotion in conjunction with the open house, 40% of the total enrollments for the month! The Open House Event welcomed the community to come in and experience The Club, take complimentary classes, visit with vendors, talk to personal trainers and instructors, participate in complimentary chair massages from our massage therapists, and flu shots from Ascension.
- A special thank you to all of our vendors who took part in the event and/or donated to the raffle prizes. Dick Pond Athletics – Hoffman Estates, Coopers Hawk – Arboretum, Ascension, Windy City Bulls, Pinstripes – Arboretum, Rookies – Hoffman Estates, I Smell Bacon – Hoffman Estates, Spoiled Gemz – local rep, Brian Dumler, Golf Pro w/ youth golf activity.
- **Referral Program Success:** To reward loyal members, we continued our exciting offer of a complimentary month of membership for those who referred new members in October. We had 12 successful member referrals, each of which demonstrates the power of word-of-mouth and the trust our members place in the Club.
- **United Healthcare Renew Active Program:** We had 111 Renew Active pass holders visit the Club in October, with 4 new members joining through the program this month. We are seeing a slight uptick in visits from these passholders, as expected, with the cooler weather beginning.
- **Member Engagement and Facility Usage:** October saw 2,117 unique member visits, meaning approximately 75% of our total members actively used the facility during the month. We are beginning to see this percentage increase as we start the busier season.
- **Community Outreach:** In addition to the Open House event this month, The Club staff participated in the annual Haunted Hoffman Event, leading community members in a family “Zombie Zumba” dance party at the park.

The Windy City Bulls are back with their practices at The Club starting the later part of October. The Bulls are expected to be here a bit more this year for practice. It is great to have them back and the energy they bring to the facility! The Club and District Recreation staff are working with the Windy City Bulls staff to run a mini pickleball tournament that will lead up to the semi and final matches being played at the NOW Arena after a Windy City Bulls game in February. Tournament participants will receive a branded WCB pickleball paddle, t-shirt, and tickets to the game. Winners will receive Chicago Bulls tickets, a trophy and passes to Bridges Toptracer along with other HEParks and Club swag.

- **Facility Rentals:** Facility rentals are back in full swing now that the gymnasium floor refinishing is complete. The following is a summary of rentals that happened in October:
 - 53 volleyball rentals
 - 1 birthday party
 - 5 pickleball classes

- 5 pickleball court rentals
 - 8 basketball court rentals
 - 3 soccer rentals
 - 6 pickleball group classes were held in October
- **Fitness Team Initiatives:** The fitness team spent October prepping for an eventful November with the annual “Namaste November” events for members of The Club.



Ice Department

Ice

- Hosted the CCM World Invite totaling 53 games over 3 days: our rink hosted 13U AA/AAA levels with teams from ten different states and a team from Canada.
- Glen Ellyn Speed Skating Event on 10/26 went great.
- Hosting the Faith Holberg scholarship and memorial game on 11/23
- Hosting the CCM Girls World Invite tournament 12/6-12/8.

Public Skate

- Pink the Rink sponsored by Ascension had 53 patrons
- Spooky Halloween Skate had 95 patrons
- Held school day off public skates on Columbus Day and on Election Day
- Will host additional public skates over the Thanksgiving break
- Skate With Santa is set for 12/22, because we sold out last year we have added an additional time slot.
- (5) Public Skates in October totaling 233 patrons

Figure Skating

- We registered three competitions teams for the Northshore Classic in Highland Park December 8.
- We are getting ready for our Holiday exhibition on December 21.
- Riley Roquet, a student of ours, qualified for the 2025 U.S singles/pairs Midwestern Sectional final to be held in Texas at the end of November.
- We registered and put together a High School team to participate in the H.S competition series.
- Winter classes start the week of 11/4; the current numbers are 245 as registration continues.

Hockey

- Hosted Try Hockey For Free events on Columbus Day (32 participants) and Election Day (44 participants)
- Wolf Pack teams finished seeding round games and will schedule regular season games on 11/17, regular season games will be played through February
- There are enough peewee players to field a Peewee Prime team. Prime is for players who want more ice, games, competition, and tournaments
- Jerseys and socks were delivered and given out to the kids who ordered.
- U12 Wolverines girls went undefeated in their Michigan tournament and won the championship.



- Planning is underway for the Faith Hoberg memorial scholarship fundraiser 11/22-24. The Memorial game will be played on 11/23 between the U16 Wolverines girls and Bantam Wolf Pack boys.

| Hockey Classes | 2024 | 2023 |
|------------------------|------|---------------|
| Jr Wolf Pack (Level 1) | 60 | 33 |
| Jr Wolf Pack (Level 2) | 29 | 24 |
| Jr Wolf Pack (Level 3) | 21 | NA (new 2024) |

| Hockey League | 2024 | 2023 |
|----------------|------|------|
| Mites | 17 | 32 |
| Squirts | 17 | 29 |
| Peewee | 36 | 26 |
| Bantam | 13 | 15 |
| Midget | 17 | 20 |
| U12 Wolverines | 16 | 15 |
| U16 Wolverines | 17 | 16 |

C&M DEPARTMENT:

Marketing Report – October 2024

BRIDGES

- Created marketing collateral for upcoming golf outings, Toptracer Range, and events
- Promoted Turkey Shoot (11-2-24) which sold out
- Started to optimize Zola listing to promote weddings
- Updated wedding packages for 2025-2026
- Promoted Breakfast with Santa; reservations opened on October 28
- Created marketing for Friday/Saturday night Toptracer Range specials
- Created marketing for “Light Up The Green” and “Yappy Hour: Pet Photos with Santa”
- Developed “Burgers & Birdies” Tuesday Toptracer Range special



Email Blasts

- 11-2-24 TTR Fall Leagues, Fall 4-Person Scramble, Senior Scramble 2, Turkey Shoot
- 11-4-24 TTR Fall Leagues, Fall 4-Person Scramble, Senior Scramble 2, Turkey Shoot
- 11-9-24 Fall 4-Person Scramble, Senior Scramble 2, Turkey Shoot
- 11-16-24 Breakfast with Santa, Senior Scramble 2, Jr. & Family Golf, Turkey Shoot, Toptracer Range 4-Person Scramble
- 11-18-24 Breakfast with Santa, Senior Scramble 2, Jr. & Family Golf, Turkey Shoot, Toptracer Range 4-Person Scramble, Light Up The Garden
- 11-23-24 Breakfast with Santa, Senior Scramble 2, Jr. & Family Golf, Turkey Shoot, Toptracer Range 4-Person Scramble, Light Up The Garden
- 11-30-24 Breakfast with Santa, Jr. & Family Golf, Toptracer Range 4-Person Scramble, Light Up The Garden

THE CLUB

- Promoted/attended Open House on 10-5-24; 45 new members enrolled (28 more than the previous year)



Created and hung new pool signage in activity and lap pool areas (30 plus signs, some examples below)

ATTENTION

CHILDREN UNDER THE AGE OF 13 ARE NOT PERMITTED IN MEMBER LOCKER ROOMS

PARENTS WITH CHILDREN MAY USE COMMUNITY LOCKER ROOMS

ATTENTION

COAST GUARD APPROVED LIFE JACKETS ARE AVAILABLE FOR USE WHILE SWIMMING

ADULT GUARDIANS ARE RESPONSIBLE FOR PROPERLY FITTING THE LIFE JACKET, INCLUDING MAKING SURE ALL THE STRAPS AND TIES ARE FASTENED.

PARENT SUPERVISION IS REQUIRED AND WE ENCOURAGE STAYING AT ARM'S REACH OF CHILDREN AT ALL TIMES WHILE THEY ARE IN THE WATER.

AQUATIC CENTER RULES

- There is no lifeguard on duty. All members and guests swim at their own risk. Swimming alone is not recommended.
- Diving is not permitted in any area of the pools.
- Running is not permitted on the pool deck.
- Aquatic participants are required to shower prior to entering pools.
- The Lap Pool is for adult members and guests, and junior members and/or guests (ages 13-15) who are accompanied by their parent or guardian. Children 12 and under are not allowed in the Lap Pool unless participating in a HE Parks aquatic class.
- Within the Activity Pool, members and guests of all ages are welcome. Children 15 years of age and under require parental and/or guardian supervision at all times.
- All children under the age of 16 must be accompanied by an adult at all times.
- Food and beverages, other than water in plastic containers, are not permitted within the aquatic center.
- Personal flotation devices includes noodles, rafts, and kickboards are not permitted within the Activity Pool, unless utilized during a designated and supervised HE Parks aquatic class. Only coast guard approved life jackets are allowed.
- Lined swim suits must be worn by all swimmers at all times. Aquatic apparel may be worn over lined swimwear; aquatic shoes are permitted in water.
- Infants must wear a swim diaper, plastic pants, and lined swim suit.
- Children under the age of 16 are not permitted in the whirlpool at any time. See additional guidelines posted by the whirlpool.
- Appropriate and courteous behavior must be demonstrated at all times.
- If deemed appropriate, HE Parks / The Club team members reserve the right to remove any member or guest who is in violation of aquatic center rules or The Club's Code of Conduct.

Additional guidelines and regulations may apply.

- Started optimizing Google My Business (GMB) listing with new updates driving traffic to updated website

- Began getting first analytics from updated website and platform plugins (waivers, etc.)
- Started Facebook ads for monthly promotion and “schedule a tour”

October C&M Production Metrics

- 15 Integrated Campaigns: School Days Out, Fall Baseball, Fall Gymnastics, HOTT Theater Classes, Try Hockey for Free, Pickleball, Fall Swim Classes, Public Skate, Sticky Fingers New Cooking Class, Holiday Craft Fair, Fall Figure Skating Classes, Stars Family Dance; with continued execution of Haunted Hoffman, Preschool Halloween Bash, Find Your Sport, and Basketball League Campaign pivoting to specifically Girls Basketball; (plus other work on Magic Class, E-Sports, Puzzlemania, 50+ programs, Rose Animal Hospital Email, website edits, building photo library, managing social, new billboards format, and TC wayfinding audit/plan)
- 65 C&M production tasks 103 production sub tasks

October Email Performance Metrics

| Email Campaign Name | Open Rate | Click Rate | Bounce Rate | Unsubscribe Rate |
|--|---------------|--------------|--------------|------------------|
| TH_Newsletter 10/31/24 | 37.13% | 1.23% | 0.08% | 0.04% |
| TU Newsletter 10/29/24 | 37.67% | 1.91% | 0.10% | 0.06% |
| <i>For Golf Rose Animal Hosp. 10/29/24</i> | 41.38% | 0.29% | 0.15% | 0.74% |
| TH_Newsletter 10/24/24 | 41.29% | 0.81% | 0.07% | 0.08% |
| TU Newsletter 10/22/24 | 38.38% | 1.17% | 0.11% | 0.04% |
| <i>Targeted Dance 10/18/24</i> | 66.06% | 2.35% | 0.26% | 0.26% |
| TH_Newsletter 10/17/24 | 39.62% | 1.61% | 0.08% | 0.10% |
| TU Newsletter 10/15/24 | 37.52% | 1.11% | 0.07% | 0.06% |
| TH_Newsletter 10/10/24 | 30.25% | 0.65% | 0.03% | 0.07% |
| TU Newsletter 10/8/24 | 40.21% | 1.11% | 0.05% | 0.09% |
| <i>Targeted October 50+ 10/4/24</i> | 61.52% | 0.89% | 0.04% | 0.11% |
| TH_Newsletter 10/03/24 | 41.55% | 1.06% | 0.06% | 0.07% |
| <i>Targeted Basketball 10/2/24</i> | 48.03% | 0.85% | 0.05% | 0.14% |
| TU Newsletter 10/1/24 | 43.38% | 1.06% | 0.10% | 0.07% |
| 15 email blasts | 40.21% | 1.14% | 0.07% | 0.08% |

October Social Media Performance Metrics:

Total social media activity across Facebook, Instagram, LinkedIn, & Twitter = 211 posts, reels, and stories (up in content volume by 59.85% from September)

Facebook: Reach 36.5k (up 27.4%), content interactions 735 (up 1.8%), Visits 3.8K (up 41.2%), new followers 64 (up 18.5%)

Instagram: Reach: 2.1k (down 73.1%- from September’s 150.7% increase), content interactions 526 (up 52% from September’s 112.2% increase), Visits 530 (up 19.9%), new followers 40 (down 11.1% from last month’s 73.1% increase)

The screenshot shows a Facebook post titled "TOMORROW IS THE DAY! 🎃 Haunted Hoffman kicks off at 10am at Fabbrini Park on October 19! 🎃 Enjoy FREE fun for the wh...". The post was published on Friday, October 18, at 3:00 PM. The analytics section is divided into three main categories: Overview, Reach, Impressions, and Interactions.

Overview:

- Reach: 5,243
- Impressions: 5,307
- Interactions: 27
- Link clicks: 18

Reach Analysis:

This post received more reach compared to your recent Facebook posts. The reach is 5,243. A line graph shows the reach over time, starting at 0 at 15m and reaching approximately 5,243 by 17d. A horizontal bar chart shows the reach from followers (2,202) and non-followers (2,959).

Impressions Analysis:

This post received more impressions compared to your recent Facebook posts. The total impressions are 5,307. A horizontal bar chart shows the impressions from the original post (1,935) and from shares (3,372).

Interactions Analysis:

This post received more interactions compared to your recent Facebook posts. The total interactions are 27. A horizontal bar chart shows the breakdown: Reactions (19), Comments (3), Shares (4), and Saves (1).

Feed Preview:

The feed preview shows the post as it appears on a user's feed. It includes the Hoffman Estates Park District logo, the text "Published by Tina Tsonis", the date "October 18 at 3:00PM", and the event details: "TOMORROW IS THE DAY! 🎃 Haunted Hoffman kicks off at 10am at Fabbrini Park on October 19! 🎃 Enjoy FREE fun for the whole family—bouncy houses, hayrides, and more. 🎃 Last call to register for the Trick or Treat Path, only \$8 per child. Visit heparks.org/events. #HE... See more". Below the text is a promotional image for "Haunted Hoffman FAMILY FEST" with the text "JOIN US AT FABBRINI PARK TOMORROW" and "SEE YOU THERE IF YOU DARE".






- The most popular post (Highest Organic Engagement) in October was a Facebook Post promoting Haunted Hoffman Family Fest the day prior. The post organically reached 5,243 people and had 5,307 Impressions and 27 Interactions.

- In fact, Halloween Posts on both Facebook and Twitter were the most popular in October.

Top content by reach

Boost content






See all content

| | | | | |
|--|--|---|---|---|
|  <p>TOMORROW IS THE DAY! 🎃 👻...</p> <p>Fri Oct 18, 1:00pm</p> <p>5.2K 7 30 4</p> |  <p>A HUGE thank you to our amazing...</p> <p>Sat Oct 19, 12:50pm</p> <p>2.8K 1 56 1</p> |  <p>We had so much fun capturing the cutest...</p> <p>Fri Oct 4, 12:31pm</p> <p>2.1K 2 28 1</p> |  <p>Calling all young chefs! Join our Stick...</p> <p>Sun Oct 20, 9:00am</p> <p>2.1K 0 9 3</p> |  <p>Bring the whole family to Haunted..</p> <p>Thu Oct 3, 8:00am</p> <p>2.1K 0 10 5</p> |
|--|--|---|---|---|

Top content by reach

Boost content

See all content



| | | | | |
|---|---|--|--|--|
|  <p>A HUGE thank you to our amazing...</p> <p>Sat Oct 19, 12:50pm</p> <p>674 2 41 3</p> |  <p>TODAY IS THE DAY! Haunted Hoffman is...</p> <p>Sat Oct 19, 7:52am</p> <p>539 4 36 7</p> |  <p>TOMORROW IS THE DAY! 🎃 👻...</p> <p>Fri Oct 18, 1:00pm</p> <p>429 0 8 5</p> |  <p>ONLY 19 DAYS AWAY! 🎃 Don't mis...</p> <p>Tue Oct 1, 4:00pm</p> <p>374 0 25 16</p> |  <p>These littles kicked the Halloween...</p> <p>Wed Oct 30, 8:35am</p> <p>336 1 17 12</p> |
|---|---|--|--|--|

Highest Paid Reach

A Facebook Ad on Basketball League Registration reached 20,339 parents in a 5-mile radius of Triphahn Center and had 20,773 Impressions, which produced 329 Interactions (319 paid link clicks to Rectrac registration page)

Other PAID AD Performance Metrics

For the same basketball campaign, we ran a postcard mailer ad to 831 past participant families which produced 10 click-throughs to the Rectrac registration page.

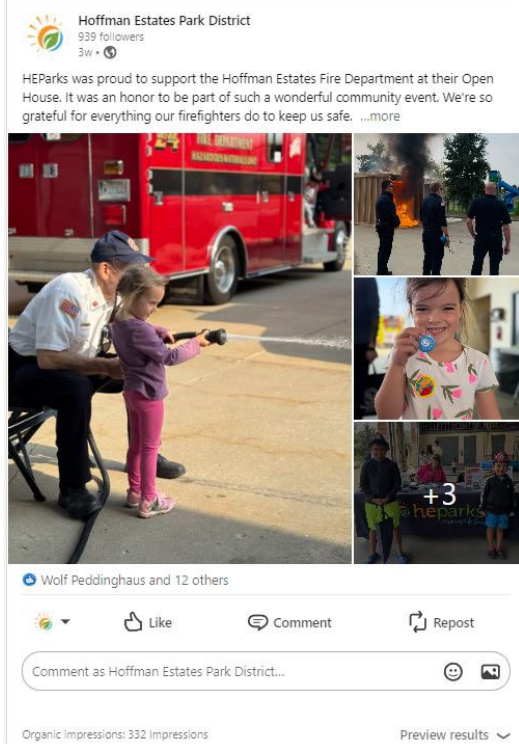
| | |
|--|---|
| Frontside | Backside with addresses |
|  <p>TRACK&FIELD PICKLEBALL DANCE SOCCER BASKETBALL BASEBALL HOCKEY GYMNASTICS FOOTBALL SKATING SWIMMING</p> <p>FIND YOUR SPORT heparks.org making life fun</p> |  <p>FIND YOUR SPORT</p> <p>REGISTER NOW BEFORE IT'S TOO LATE</p> <p>BASKETBALL VISIT HEPARKS.ORG</p> <p>Less up, less wait, and let the game begin!</p> <p>heparks.org</p> |

For the same basketball campaign, we also ran one Ad in the Daily Herald digital newsletter going to their 25k “Families with Kids” Subscriber List for a final registration push which produced 1 click-through to the Rectrac registration page.



October Outreach

Rec staff attended the Village Health Fair; C&M attended the HE Fire Department Open House; C&M engaged with the community for Find Your Sport Promo at TC during Pink the Rink; C&M also held a promo table at Haunted Hoffman Family Fest.



October Website Performance Metrics:

Website Snapshot: 18K users visited the website in the month of October (16k new visitors)
- Traffic is up 25% in volume from September. 5.2k came from HEParks email blasts and 609 from Facebook contributing to the lift.

Top 10 Visited Pages:

| Page title and screen class ▾ | | + | ↓ Views | Active users | Views per active user | Average engagement time per active user |
|-------------------------------|--|---|--------------------------|-------------------------|-----------------------|---|
| Total | | | 113,983 100% of total | 17,648 100% of total | 6.46 Avg 0% | 2m 04s Avg 0% |
| 1 | Hoffman Estates WebTrac - Splash | | 27,655 | 3,042 | 9.09 | 24s |
| 2 | Hoffman Estates WebTrac - WebTrac Activity Search | | 21,601 | 5,666 | 3.81 | 1m 56s |
| 3 | Hoffman Estates Park District - Gold medal awarded parks, programs, and facilities | | 8,477 | 4,773 | 1.78 | 29s |
| 4 | Hoffman Estates WebTrac - Login | | 4,294 | 1,770 | 2.43 | 27s |
| 5 | Haunted Hoffman Family Fest - Hoffman Estates Park District | | 3,199 | 1,996 | 1.60 | 34s |
| 6 | Hoffman Estates WebTrac | | 2,845 | 1,256 | 2.27 | 17s |
| 7 | Hoffman Estates WebTrac - Shopping Cart | | 2,535 | 1,232 | 2.06 | 29s |
| 8 | Explore Programs - Hoffman Estates Park District | | 2,025 | 1,315 | 1.54 | 25s |
| 9 | Events Archive - Hoffman Estates Park District | | 1,758 | 1,139 | 1.54 | 39s |
| 10 | Hoffman Estates WebTrac - Checkout | | 1,741 | 1,081 | 1.61 | 1m 22s |

Top 10 Organic Search Terms:

| Organic Google Search query ▾ | + | ↓ Organic Google Search clicks | Organic Google Search impressions | Organic Google Search click through rate | Organic Google Search average position |
|-------------------------------|--|--------------------------------|-----------------------------------|--|--|
| Total | | 5,659 100% of total | 224,892 100% of total | 2.52% Avg 0% | 30.17 100% of total |
| 1 | hoffman estates park district | 2,105 | 2,864 | 73.5% | 1.07 |
| 2 | haunted hoffman family fest, fabbrini park, 19 oct | 407 | 825 | 49.33% | 1.06 |
| 3 | heparks | 271 | 314 | 86.31% | 1.00 |
| 4 | holiday craft fair, scott r. triphahn community center & ice arena, 16 nov | 158 | 422 | 37.44% | 1.01 |
| 5 | haunted hoffman family fest | 131 | 193 | 67.88% | 1.01 |
| 6 | hoffman park district | 90 | 149 | 60.4% | 1.00 |
| 7 | halloween bash, scott r. triphahn community center & ice arena, 12 oct | 77 | 170 | 45.29% | 1.01 |
| 8 | triphahn center | 62 | 632 | 9.81% | 2.77 |
| 9 | he parks | 60 | 79 | 75.95% | 1.22 |
| 10 | hepd | 53 | 756 | 7.01% | 4.80 |

Acquisition of (unique) visitors by channel or Where Users are Coming From:

| First user prim...Channel Group) ▾ + | | Total users | New users | Returning users | Average engagement time per active user | Engaged sessions per active user | Event count All events ▾ |
|--------------------------------------|------------------|-------------------------|-------------------------|------------------------|---|----------------------------------|--------------------------|
| <input checked="" type="checkbox"/> | Total | 17,868 100% of total | 16,096 100% of total | 5,247 100% of total | 2m 04s Avg 0% | 1.09 Avg 0% | 315,015 100% of total |
| <input checked="" type="checkbox"/> | 1 Organic Search | 8,539 | 7,674 | 2,946 | 2m 26s | 1.19 | 162,735 |
| <input checked="" type="checkbox"/> | 2 Direct | 5,296 | 4,700 | 1,475 | 2m 07s | 1.18 | 107,785 |
| <input checked="" type="checkbox"/> | 3 Email | 2,255 | 2,074 | 503 | 1m 05s | 0.72 | 24,031 |
| <input checked="" type="checkbox"/> | 4 Organic Social | 825 | 792 | 74 | 33s | 0.64 | 6,583 |
| <input checked="" type="checkbox"/> | 5 Referral | 742 | 674 | 233 | 2m 23s | 1.08 | 12,886 |
| <input type="checkbox"/> | 6 Paid Social | 97 | 95 | 10 | 17s | 0.26 | 578 |
| <input type="checkbox"/> | 7 Paid Other | 83 | 83 | 7 | 3s | 0.22 | 402 |
| <input type="checkbox"/> | 8 Unassigned | 3 | 3 | 0 | 0s | 0.33 | 10 |
| <input type="checkbox"/> | 9 Organic Video | 1 | 1 | 0 | 10s | 1.00 | 5 |