

AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, APRIL 15, 2025
7:15 P.M.

1. ROLL CALL
2. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
3. APPROVAL OF COMMITTEE MINUTES
 - March 18, 2025
Motion to approve the minutes from March 18, 2025 as presented.
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Website Redesign RFP Selection / M25-036
Motion to recommend that the full board approve Prolific Digital to complete our website redesign project for a total of \$105,699, plus a 10% contingency for a total of \$116,629.
 - B. Recreation Board Report and 1st Quarter Goals / M25-034
Motion to recommend the April Recreation Board Report and 1st Quarter 2025 Goals be included in the April Executive Director's Report.
 - C. Facilities and Marketing Board Report and 1st Quarter Goals / M25-035
Motion to recommend the April Facilities and Marketing Board Report and 1st Quarter 2025 Goals be included in the April Executive Director's Report.
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT
Motion to adjourn the meeting.

MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
March 18, 2025

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on March 18, 2025, at 7:37 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman MacGregor, Commissioner Dressler, Comm Reps Beranek, Henderson, and Kulkarni

Absent: Comm Reps Bettencourt and Ostermeyer

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

Audience: President Chhatwani, Commissioners Evans, Kaplan, McGinn, and Friedman, Comm Rep Dowling

2. Approval of Agenda:

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

3. Approval of the Minutes:

Comm Rep Beranek made a motion, seconded by Comm Rep Kulkarni, to approve the minutes of the February 18, 2025, meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Recreation Board Report / M25-023

Comm Rep Henderson made a motion, seconded by Commissioner Dressler to forward the March Recreation Board Report to be included in the March Executive Director's Report.

Executive Director Talsma introduced Karrie Miletic as Superintendent of Community Outreach, Seniors, Special Events (and Dance), and noted that the District has been wanting to focus on community outreach. Connor Schwarz has been hired as our Senior/Adult Program Manager to support Karrie in expanding our Adult programming.

Superintendent Miletic highlighted the following:

- Basketball season just wrapped up. She thanked Commissioner Friedman for volunteering. Staff communication was effective, and the parent volunteers were wonderful.
- The dancers won a second competition recently. The dance company has been working hard and building the team and talent..
- We are happy to have Connor join our team.

The motion carried by voice vote.

B. Facilities and Marketing Board Report / M25-029

Comm Rep Beranek made a motion, seconded by Commissioner Dressler, to forward the Facilities & Marketing March Board Report to be included in the March Executive Director's Report.

Deputy Director Bechtold highlighted the following:

- We have three new employees on the facility side: William Anderson is the evening facility manager at Willow Rec Center; Anna Thoma holds the same position at Triphahn Center; and Owen Schmidt holds the same position at The Club. They will come next month to introduce themselves.
- The golf course is open and busy. On Friday (second open day), the tee sheet was 97% full. The course came out of winter very well.
- The fish fry has been very busy.
- The Club is up 152 members for the year (3,172 total); ages 18-29 make up 25% of the membership; otherwise very even across the board.
- The new fitness class area will be well used.
- Marketing has done a great job advertising everything.

Comm Rep Beranek asked if the singing bowl meditation class was well attended. Deputy Director Bechtold said it was, and they will schedule another one.

The motion carried by voice vote.

7. **Committee Member Comments:**

Commissioner Dressler was excited to meet Connor at a community meeting earlier in the day. He is already out in public doing his thing.

Commissioner MacGregor said he is glad to hear the golf course is open, and he hopes to have some great weather coming up.

8. **Adjournment:**

Comm Rep Beranek made a motion, seconded by Comm Rep Kulkarni to adjourn the meeting at 7:49 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM M25-036

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Deputy Director
RE: Website Redesign Project
DATE: April 15, 2025

Motion:

Recommend that the full board approve Prolific Digital for our website redesign project for a total of \$105,699, plus a 10% contingency for a total of \$116,269.

Background:

We have budgeted \$150,000 for our website redesign in 2025. This project will create an improved website platform and enhanced experience for our users. The current HEParks website has reached the end of its lifecycle. Over the years, we have made various updates and enhancements to maintain functionality, but these efforts have been hindered by the limitations of our custom WordPress theme, reliance on outdated plugins, and aging code.

Despite our best efforts, we continue to face performance issues, a subpar user experience, and difficulties scaling the site during peak periods such as program registration. Technology has evolved, making it clear that we need a more modern, flexible solution to better serve our community and improve internal processes.

Staff prepared an RFP for website creation, hosting, and ongoing support for the District. The RFP asked vendors to provide a new website that delivers a fun, engaging, and family-friendly experience, catering to a diverse audience. The website must integrate seamlessly with Vermont Systems RecTrac/WebTrac API to manage registrations, memberships, facility rentals, and billing. It must also be optimized for performance, SEO, scalability, and ease of use. Our goal is to develop a solution that enhances usability, improves user experience, and ensures smooth integration with our backend systems.

We received 36 submissions in response to the RFP. Staff carefully reviewed each proposal, focusing on key criteria: alignment with HEParks' vision for a user-friendly, responsive, and future-proof website; technical expertise in integrating RecTrac and WebTrac APIs; mobile-first design with strong accessibility; performance optimization, especially for registration and event pages; advanced search functionality, including AI-powered and voice search options; compliance with accessibility standards (WCAG 2.1 AA) and multilingual support; scalability to handle growing user traffic; set timelines with clear client approval processes; and the ability to provide ongoing support and maintenance after launch.

After reviewing all submissions, staff selected eight vendors to present to our internal website committee, which consisted of eight full-time staff members, including the Deputy Director, Director of Finance, Superintendent of Communications & Marketing, two C&M Coordinators, C&M Manager,

Superintendent of IT, and Business Services Manager. Each vendor had one hour to showcase their proposals and demonstrate how their solutions could improve the website.

From these presentations, staff selected four finalists based on their design methodologies, search functionality, approach to launch and post-launch support, and ongoing maintenance offerings. We also evaluated their hosting costs, development costs, and total estimated cost for 2025. These finalists were then asked to provide in-depth presentations on the following areas:

- **Mobile-First Demo:** Please showcase a mobile-first demo, particularly highlighting the user experience and search functionality. We are also interested in seeing how your CSS and JavaScript elements on subdomain pages relate to the look and feel of the main HEParks site. This could include a static graphic mockup of how you would potentially redesign WebTrac to align with the envisioned user experience for the main pages of the site.
- **Map Feature Demo:** Can you walk us through how the interactive parks and facilities map functions in your design and how it ties into the overall user experience?
- **Customized Solutions for HEParks:** During the demo, could you highlight any specific features or solutions you have tailored for HEParks? We would love to hear about any SEO improvements, accessibility features, or other customizations based on our unique needs.
- **Website Maintenance:** Can you provide an overview of the ongoing maintenance services you offer, particularly how you manage updates, security, and performance monitoring after the site goes live?

Rationale:

Following the final presentations, staff recommends that we move forward with Prolific Digital for the website redesign project. Their outstanding demonstration of integrating RecTrac, along with the seamless program registration process set them apart. They also impressed us with their advanced search functionality across both the main website and WebTrac, which worked flawlessly. Additionally, their interactive map of all parks and facilities, combined with another advanced search feature, further demonstrated their ability to meet our needs.

Company Bio:

Prolific Digital is a marketing and advertising agency that specializes in web design, based in Louisville, KY. They are dedicated to crafting bold, immersive, and meaningful digital experiences. They help brands connect genuinely with people by blending design artistry with technical excellence. Their work goes beyond just building websites—they tell powerful stories that resonate across every touchpoint, creating bridges between brands and their audiences with authenticity, emotion, and purpose.

In 2025, their work was honored by the American Advertising Federation with 4 Gold and 6 Silver awards, including recognition for outstanding achievements in web design. They consistently average a 5-star rating on Google Reviews and hold a [4.8 rating on Clutch.co](#) and are recognized by Clutch as the top web design company in Kentucky for 2025.

Staff also reached out to several of Prolific Digital's references confirming all positive experiences in enhancing their websites.

Attached is the detailed project budget list outlining their fees:

Project Budget

Project Budget Creative Strategy	\$8,200
User Journey / Sitemap	6,400
Creative Direction / Art Direction	7,400
UI / UX Design	10,200
Graphic Design	7,700
Training & Support	3,160
Content Development	7,000
Front-End Development	30,600
Back-End Development	14,000
Accessibility (ADA) Compliance	6,400
Quality Assurance	<u>3,940</u>
Total	\$105,699

Subscription Costs WordPress Hosting	\$3,000/yr
(VPS - Level 2) 160GB / 8GB RAM / 4CPUs / 5TB (SSL Certificate / Security / Backups)	
The Events Calendar Pro	\$149/yr
Altly	240/yr
SearchWP	199/yr
FacetWP	99/yr
Gravity Forms + MailChimp	259/yr
WPMU Suite	60/yr
AnimateWP	<u>FREE</u>
Discount	100%
Total	\$0.00

After the first year, the listed subscription costs for third-party plugins and proprietary solutions will be invoiced annually. You are welcome to request discontinuation of any premium services after the first year, ensuring you only pay for the tools that provide ongoing value to your digital experience. Hosting is included for one year from the date of our signed agreement. After the first year, you will be responsible for the annual hosting fees.

WordPress Maintenance

Our maintenance services are optional. Should we choose these services, they will not begin until the launch of the website. WordPress maintenance only includes keeping WordPress Core and WordPress Plugins up to date, along with WordPress specific security protocols and general WordPress questions and support.

Maintenance Total **\$600/mo.**

Prolific Digital Website Redesign Project Fee: \$105,699.

MEMORANDUM M25-034

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Karrie Miletic, Director of Recreation
RE: Recreation Board Report
DATE: April 15, 2025

Motion:

Recommend to the full board to include the April Recreation board report in the April Executive Director's Report.

Recreation Division

- We had a busy month with onboarding new staff, including Anna Thoma and William Anderson, our new Facility managers who started March 10. Both have hit the ground running, already offering their knowledge and expertise in enhancing customer service and new program suggestions. We look forward to their continued efforts as they settle into their new roles.
- Additionally, Connor Schwarz, our Senior/Adult Program Manager started March 17. He has been a great addition to the team.
- Jennifer Sweeney from Wheeling Park District has been hired as the new Director of Recreation starting April 14. We look forward to welcoming her soon.
- We hosted our first Friends Days event of the year, the St Patrick's Skate on March 16, where all admission fees were donated to the Friends of HEParks Foundation. We had a nice turnout; we promoted our future events and handed out St. Patrick's Day goodies.
- Staff attended the Village Fourth Fest meeting and Fishing Derby meetings this month.
- Various staff members continue to be active with IPRA as Section Chair or Director, as well as being involved in IPRA events. In addition, staff have been attending appropriate training sessions through IPRA and PDRMA.

General Programs

Theatre

- Youth Hott Theater has rehearsals for Shrek JR with 47 enrolled.
- The all-ages Hott Theatre production of Jersey Boys has started with 22 enrolled.

General Programs

Program	Spring Session 2024	Spring Session 2025 (as of 4/3)
Shotokan Karate	136	110
Tae Kwon Do	19	14
Gymnastics	119	120

Contractual:

- **Karate** begins a new session on 4/4
 - Another “Try Karate For Free” class took place on Monday, March 10
 - We finished the Winter ’25 session with 138 people enrolled across youth and adult levels
- **TKD** began a new session on 4/1, meeting Tuesdays and Thursdays at Willow Recreation Center.
- **The Gymnastics** winter session began on February 17 with 120 enrolled, and the next session begins on April 7. To date, we have 100 enrolled in the April session. Planning is underway for equipment purchases and new flooring for the new gymnastics center at Willow. We are looking forward to a fresh new look at the gym with some trending equipment.
- We have reached out to new contractual vendors to expand our offerings:
 - **Skyward Fencing**, currently offering classes at Harper College, began offering classes at Willow Recreation Center beginning in January 2025. Currently, there are 6 enrolled in Fencing. They are also looking to copy the Karate model by offering a “Try Fencing for Free” class to help boost awareness and enrollment
 - **Language in Action** is a new contractor that has started offering programs for the District. They offer language classes via Zoom for various ages and skills levels.
 - **Chess-Ed** will be another new contractor that we plan to bring in to bolster our non-athletic youth offerings.
 - Our General Program manager is in communication with several other contractual companies and hope to have additional new programming in place for the Summer 2025 season.

Hot Shot Sports Birthday Parties

- We currently have three Hot Shot Sports birthday parties scheduled for April. This continues to strengthen, and we already have eight parties completed/scheduled for this year with more requests continuing to come in.

Winter Baton Numbers: (classes started January 3 and ended March 21)

Style	Winter 2024 Classes running	Winter 2025 classes being offered	Winter 2024 Numbers	Number enrolled as of 4/1/2025
Performance baton	2	2	18	19
Baton	8	7	29	29
Total	10	9	47	48

*New session of baton starts week of March 30th -April 4th

Dance:Things that happened in March:

1. 15 Private Lessons
2. Applause Dance Competition 3/14-3/16, This was one of our best award weekends ever in Wisconsin.
3. Recital information was sent home recently.

Things that will be happening in April:

1. Recital t-shirt sales end 4/1
2. Dance Competitions: April 4 and 6 - Hall of Fame in Schaumburg, and April 25-27 - Rainbow Dance Competition in Joliet.
3. Recital Picture days 4/29, 4/30 and 5/1

Winter Spring Dance Numbers: (Classes started January 4)

Style	Recital 2024 classes offered	Recital 2025 Classes offering	2024 Recital Enrollment	Number enrolled as of 4/1/2025
Junior Company	1	1	5	7
Performance Company	0	1	0	9
Stars Dance Company	1 (4 levels)	1 (4 Levels)	26	28
Ballet/Tap	8	8	72	65
Ballet/Jazz	5	4	43	50
Jazz/Hip Hop	4	5	51	53
Tap	2	3	9	18
Specialty	2	4	11	26
Adult Ballroom	1	1	0	2
Total	23	30	217	258

Special Events

Upcoming events include the Kids' Egg Hunt(s) scheduled for April 19, and the free Kite Day on Saturday, May 3. The Egg Hunt will take place in three locations throughout the day, Pine Park, Fabbrini Park and Cannon Crossing. To date, we have 440 children registered, with Fabbrini being the most popular.

In addition, our Earth Day volunteer event at Victoria Park will take place the morning of April 26. So far we have ten volunteers registered to attend.

Early Childhood Programs

Preschool:

23-24 WRC		24-25 WRC		23-24 TC		24-25 TC	
Threeschool	C	Threeschool	C	Threeschool	7	Threeschool	6
2's Playschool	11	2's Playschool	9	2's Playschool	C	2's Playschool	10
3's & 4's	32	3's & 4's	33	3's & 4's	79	3's & 4's	62
Total	43	Total	42	Total	86	Total	78

March 5 was our 4th family event for preschool. Bonding with Buddies was the theme and the children made green egg slime and got a green eggs and ham treat.

25-26 WRC		25-26 TC	
Threeschool	C	Threeschool	5
2's Playschool	C	2's Playschool	3
3's & 4's	32	3's & 4's	47
Total	32	Total	55

LSC:

2024	2025
53(3 rooms)	42 (3 rooms)

5 Days: **33** 3 Days: **5** 2 Days: **4**

Rock'n'Kids

Baby Rock (NEW): C

Tot Rock: C

Kid Rock: 7

Enrichment Classes

Name	TC	WRC
Lunchbox Adventure	5	5
Little Innovators	4	7
Preschool Book Club	C	6
Four Seasons	7	N/A
Culinary Kids	N/A	4
Playdough Power	10	N/A

Summer Camp

Camp	Session 1	Session 2	Session 3	Session 4
Pre Camp 3-day TC	2	2	2	2
Pre Camp 2-day TC	1	1	1	1
Pre Camp 2-day WRC	5	6	5	5
KinderCamp TC	3	5	3	4
KinderCamp WRC	3	8	9	9
Ready For Kinder	5	9	8	7

Camp	Session 1	Session 2	Session 3	Session 4	Session 5	Session 6	Session 7	Session 8	Session 9	Session 10
CIT	1	1	2	2	2	2	2	2	0	0
Splash WRC	13	15	20	23	18	21	19	20	24	32
Splash TC	12	11	12	12	12	12	11	12	12	N/A
Splash Before WRC	0	0	3	4	2	4	2	4	3	6
Splash After WRC	3	3	8	10	7	10	8	9	7	14
Splash Before TC	2	2	3	3	3	3	2	3	3	N/A
Splash After TC	6	6	7	7	7	6	5	6	6	N/A

Seniors/Adults

<u>March/April 50+ Events</u>	<u>Date</u>	<u>Enrolled</u>
Pub Trivia- March	3/20	22
Pub Trivia- April as of 3/31	4/30	4
Lunch and Learn- Woodlands	4/09	11
March Birthday Lunch	3/28	20
April Birthday Lunch as of 3/31	3/12	5
St. Paddy's Luncheon	3/14	11
Beautiful Musical- Drury Lane	3/19	11
Out Socializing Early Bird- Granite City	3/21	25
Out Socializing Early Bird- Bahama Breeze	3/05	16
Out Socializing- Early Bird- Longhorn as of 3/31	4/2	10
Out Socializing Lunch- Maxfields	4/18	4

Group Exercise Enrollments for 50+

Class	Winter 2024	Winter 2025	Spring 2024	Spring 2025
50+ Basic Exercise as of 3/31	77	55	72	11
Tai Chi (Daytime) as of 3/31	14	6	14	3
Line Dancing as of 3/31	36	30	20	N/A- Looking for new instructor
Gentle Yoga as of 3/31	25	21	22	9

Our New Adult and Senior Program Manager started on March 17, 2025. He will be dedicated to all programming moving forward. We are actively looking to expand art, music, dance, and a wide range of fitness programs for all of our 50+ participants.

Program Ideas and when we are looking to implement them:

Chair Yoga: May-June

Restorative, Gentle Flow, Barre Yoga: May-June

Club and Group Music classes involving the piano: An individual from our 50+ center wants to do free lessons and music therapy classes: May-June

Art Programs; Basic Painting and drawing programs; Expressive Arts: June-July

Lunch and Learns: Alzheimer's Organizations, Dementia Organizations, Fall Prevention, Medicare Fraud, Technology and Senior Care

School-Age STAR and Day Camps

STAR 24/25

- To date, 434 enrollments across all STAR Before and After School Locations (enrollment is ongoing)
- Registration for the 2025-2026 school year opened March 12 for currently enrolled families, and March 17 opened to the public.
- Currently we have 337 enrollments across all STAR Before and After School Locations for the 2025-2026 school year (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>	Current enrollment for 2025- 2026
Armstrong	6	10	17	26	59	1	51	40
Fairview	3	15	7	14	39	0	52	20
Lakeview	2	7	8	19	36	0	56	15
MacArthur	1	11	34	47	93	1	86	92
Muir	4	9	15	22	50	0	43	15
Lincoln Prairie	4	11	20	13	48	0	53	40
Total for D54 24/25	20	63	101	141	325	2	341	
Whiteley	7	14	25	63	109	12	71	115

Schools Day Out

- District 54 and District 15 had Spring Break March 24-28 with District 54 having two additional days of March 31 and April 1.
- We brought in JG's Reptile Road Show for the participants as well as ice skating at TC, trips to SafariLand, Chasers Laser Tag, The Zone, and more!
- District 54 had 105 enrollments across all 7 days
- District 15 had 35 enrollments across all 5 days

Summer Camp 2025 – Ages 7-13

- Summer Camp Registration began January 15
- Across all 10 weeks we have 1,633 registrations for our school-aged camps
- We are offering two new camps for school-aged campers: Arts in the Parks and Adventure Camp.

Camp	Current enrollment across 10 weeks
Camp Hoffman 5-day South	120
Camp Hoffman 3 day	231
Camp Hoffman 5-day North	248
Teen	113
Sports	107

STEAM	191
Arts in the Parks	73
Adventure	11
Early Arrival	256
Late Stay	283
	1,633 Total Enrollments
<i>*Camp registration opened in January, which is earlier than in previous years.</i>	

Athletics

Adult Sports/Youth Sports

- Indoor spring pickleball started March 31. We ended registrations with 15 teams in the 3.5 division and 8 teams in our beginner division. The season will conclude May 19.
- Pickleball tournament – Our next pickleball tournament will be this summer outdoors at Fabbri Park. The date is TBA.
- The youth basketball league concluded March 15. It was a successful season with minimal issues during the season. Staff learned a lot and look to improve and enhance the quality even more next season. Players were all encouraged to participate in the Park District fundamental programs for continuous improvement until the next season.
- Little Hoopers basketball concluded March 7. We had a great season and saw so many improvements in the players. As players get older, transitioning into our youth programs should be smoother since we used the same structure for all divisions. Athletes were given trophies, and an MVP awards. MVP awards were given to the boy/girl in the entire league who demonstrated Leadership, Integrity, Teamwork, Sportsmanship,
- The Adult Basketball League currently has 28 participants registered for the league, which is set to start April 9.

Baseball Registration			
	Spring 2024	Fall 2024	Spring 2025 (As of 3.12.2025)
Shetland/ T-ball	74	No T-ball	54
Pinto	46	18	38
Mustang	22	9	19
Bronco	14	No team	Merged w/ PCBS
Pony	6	No team	Merged with PCBS
Colt	22	13	5
Total	184	40	116

Field Rentals

- Canterbury Park is booked each weekend from the first week of May until mid-September, with Century Cricket using the field on Sundays, and a church group using the field on Saturdays.
- Canterbury has every single day in May booked out for cricket league games and practices.
- Grand Sports are in the process of reserving several fields for their soccer programs. They are considering Eisenhower soccer fields
- A large cricket tournament is scheduled for Memorial Day weekend at Canterbury Park.
- Seminole Sports will be renting Cannon Crossings for three weekend tournaments (April 25-27; May 2-4; May 31-June 1).
- Overtime Athletics will use Fabbrini Park for youth flag league classes starting this May.

Youth Contractual Sports

- Sports Kids, Inc. continues to offer great youth athletics programming.
- Volleyball has been their most popular class, but we are beginning to gain traction with Family Archery. There are currently 30 students enrolled in volleyball classes (22 were enrolled in the previous session). We continue to push marketing efforts for our youth volleyball program and look forward to seeing the program grow in popularity.
- There are a total of 56 participants enrolled across all Sports Kids classes for this session. They are bolstering our camp programming by offering camp options during Spring Break as well as offering various fun Summer options.
- A total of 12 participants enrolled in their Spring Break Camp offerings
- The next session of Sports Kids will begin on April 14
- Brazilian United Corporation will be offering a week-long soccer summer camp. They will offer a full-day option, half-day, and an afternoon-only class for the pre-K age group.

E-Sports: Esports closed March 10 after one last Fort Night Tournament with 12 kids. Parks and IT staff have cleared out the space to begin renovations at the Vogelei barn.

<u>Soccer Registration Comparison</u>		
	<u>Spring 2024</u>	<u>Spring 2025</u> (As of 4-2-2025)
Pre-K	25	36
Kinder	63	50
1/2 Boys	43	58
1/2 Girls	25	23
3/4 Boys	66	37
3/4 Girls	13	15
5/6 Boys	22	40
5/6 Girls	9	4
7/8 Boys	0	Not Offered in 2025
7/8 Girls	0	Not Offered in 2025
7/8 Coed Intervillage	18	Not Offered in 2025
3/4 Girls Intervillage	14	Not Offered in 2025
<u>Total</u>	<u>298</u>	<u>263</u>

Aquatics

The Club Swim Lessons:

Spring lessons will start back up on April 1 and will continue with another five-week swim session. Spring has a current enrollment of 96.

Type of Lesson	2024	2025
Parent/Tot	28	41
Tots	16	26
Group Classes	185	230
Adult	16	10
Swim Lessons for All	0	6
TOTALS	245	313

Seascape

Seascape membership passes have been on sale since January 1 with a promotion of 2 FREE guest passes with a purchase of a membership. This sale will come to an end April 30. Numbers below reflect sales for the same time period in 2025 vs 2024.

Type of Membership	2024	2025
Seascape Membership	25	70
Senior Seascape Membership	0	21
TOTALS	25	91

Tent rentals have also opened to the public for this upcoming summer at Seascape:

Seascape Tent Rentals	2024	2025
	1	6

Recreation Facilities

Triphahn Center Fitness

Membership	<u>03/31/2024</u>	<u>01/01/2025</u>	<u>03/31/2025</u>	<u>2025 YTD</u>
Total	607	710	739	+29
Billed Members	522	623	660	+ 37
Healthcare Numbers	85	87	79	-8

TC Rental Information: We had a total of 67 rentals in the month of March.

The TC fitness memberships continue to increase. We saw 42 new membership sign-ups in the month of March. We continue to push our membership offerings and look forward to expanding our fitness class offerings. A survey went out to all fitness members getting feedback on what types of fitness offerings they would like to see offered.

Willow Rec Center Fitness & Racquetball

Membership	<u>3/31/2024</u>	<u>01/01/2025</u>	<u>03/31/2025</u>	<u>2025 YTD</u>
Fitness	142	135	143	+8
Racquetball	37	20	21	+1
Total	179	155	164	+9

WRC Billed Healthcare Members 11

WRC Rental Information: We had a total of 33 rentals in the month of March.

*DOG OFF-LEASH AREAS

Membership	<u>03/31/2024</u>	<u>01/01/2025</u>	<u>03/31/2025</u>	<u>2025 YTD</u>
Total	557	453	432	-21

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
RECREATION DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Enhance athletic programs with improved continuity, higher enrollment, and increased sports leagues	Continue to track enrollment, create league camaraderie activities, and keep communication and feedback consistent.	O
1Q Comments:	The Youth Basketball Season was successful. We saw a 50 participant increase in the Little Hoopers program. The overall youth basketball program ran smoothly with good communication to our coaches and parents. We plan to model this format with all of our other athletic program offerings to increase enrollment numbers and to offer better communication to our families.	
Offer more youth fitness programming at parks and gyms	The new Willow Facility Manager will be adding this youth fitness focus to his/her job duties.	O
1Q Comments:	Youth fitness programming will be added into our Pop-up Park events this summer.	
Provide special aquatics events at The Club pool and Seascape	Offer new events at both facilities	O
1Q Comments:	The Club successfully ran our first-ever Glow Pool Party. This event was sold out. For summer, Seascape is planning to run our first ever Dolphin Derby Party. This event is one of our Friends of the HEParks days.	
Initiate a campaign to promote the new dog features at Bo's Run and Freedom Run Dog Parks.	Collaborate with Marketing on a campaign to publicize our dog park improvements.	O
1Q Comments:	This has been discussed as one of several dog park events for this year. The two facility managers will be meeting soon to start planning for an event most likely to take place in late summer once a completion window is determined. The Parks Department plans on the updated dog equipment being installed by July.	
Provide more extensive and structured volunteer coach training and clinics.	Provide new opportunities in-season and off-season to keep coaches engaged and connected to our coaching leagues.	O
1Q Comments:	Ongoing- Aces Soccer offer their curriculum and their coaching staff at each practice to help the volunteer coaches each night to run their practices. We will offer a flag football coaching clinic as we continue to get closer to the start of this program.	

Evaluate E-Sports center for potential alternative uses.	Use the Vogelei space for other offerings seasonally and in summer as a campsite.	C
1Q Comments - Complete	Evaluation complete - Cleaned out E-sports and Parks staff are completing renovations to create HOTT Theater hub as well as continuing to research contractual programs to go into the space.	
Increase aquatic program offerings, including evening and weekend outdoor swim lessons and aquatic exercise classes at Seascape.	Create a new structure for classes and offer lap swim at seascape.	O
1Q Comments:	Seascape has begun advertising with members-only lap swim hours that will take place in the morning prior to operational hours. Seascape will be offering World's Largest Swim Lesson which will be a free 30-minute lesson in the evening for all those who register.	
Plan ahead for Willow Recreation Center renovations to include a gymnastics center and functional fitness/ninja fitness areas.	New Willow Facility Manager will assist Tumbling times transition and help new Functional Fitness area thrive.	O
1Q Comments:	Meetings are underway narrowing down the new gymnastics equipment and flooring surface. The Club GM is working on the new Fitness area in the one racquetball court.	
Increase early childhood parent-child offerings for infant to 2-year-olds	Add night and weekend classes for working parents with children under the age of 3.	O
1Q Comments:	Planning is underway with contractual programs and Early Childhood staff for Fall. We plan to offer more open gym playtime opportunities for weekends.	
Include more active adult offerings for age 30-50 (art/fitness/socialization)	Work with the new Program manager to create trips for adults and add programming opportunities for 30-50.	O
1Q Comments:	We are working with the current 50+ participants at the Triphahn Center to expand our clubs and groups, offering a diverse range of programs from cultural arts to fitness. We are actively seeking instructors for music, dance, art, and fitness classes. After several meetings, we are focused on developing and implementing yoga programs, piano lessons, and music classes, with the goal of launching them by May-June as part of our long-term offerings. Additionally, we regularly seek input from our participants on program and trip ideas, ensuring their feedback is incorporated to make events more successful.	
Provide more opportunities for Track & Field and running/training clinics	Work with local school coaches to collaborate on Track and Field opportunities.	O
1Q Comments:	Our athletic manager is working to plan a niche track and field program for the Hoffman Estates community.	

Improve Guest Service training at Willow and Triphahn.	The new Facility Managers will collaborate on guest service training and create a new staff handbook.	O
1Q Comments:	During the Facility Managers' meeting, the need for training, when to do it, and specific issues/topics were discussed. Future quarterly meetings with dates published months in advance will be implemented for both buildings to be trained together. In the short term, individual training will take place.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Continue to promote M.O.R.E. opportunities in underserved areas	Have a structured M.O.R.E. outreach template	O
1Q Comments:	The team has set dates for these- the next step will be to reach out to local housing communities within Hoffman Estates to set specific locations.	

Create more dog-friendly events.	Willow Facility Manager will create new dog events for warmer months.	
1Q Comments:	The team will meet to develop some ideas that will take place this summer and fall. A few "national" pet holidays have been identified as a possible starting point. A year-round plan for 2026 will be created with dates to help pre-plan and market for next year with annual events at each site.	

Provide intergenerational opportunities	Create intergenerational opportunities within programs to increase community involvement	O
1Q Comments:	Music with the Ages occurred in March to bring a collaboration with our preschoolers and seniors. Additionally, we are looking to partner with Harper College, College of DuPage, and Elgin Community College to offer technology classes and presentations, which will add a new dynamic to the Triphahn Center Senior Lunch and Learns.	

Expand the "Swim for All" initiative through marketing and outreach	Work with Marketing and Scholarships to have a year-long marketing plan for Swim for All	O
1Q Comments:	Seascape will be offering World's Largest Swim Lesson, which will be a free 30-minute lesson in the evening for all those who register.	

Create a 50+ hub at WRC	Create free programs for 50+ weekly out of Willow Recreation Center	O
1Q Comments:	We are currently exploring new program ideas, clubs, and groups for the Willow Recreation Center (WRC), especially as the facility will soon undergo construction and maintenance. Our goal is to enhance the WRC offerings by introducing art, music, and pickleball activities in rooms that are underutilized during the week. We see significant potential for these spaces to host art and music programs on a regular basis. Additionally, we are considering outdoor fitness classes and dog	

	obedience sessions, utilizing the dog park located on the facility grounds.	
Strengthen and build more village community partnerships in programming	Senior and adult program managers will be adding a focus on community outreach.	O
1Q Comments:	We are exploring options to offer free vaccination clinics in partnership with Jewel-Osco, CVS Pharmacy, or Walgreens. Additionally, we are reaching out to Harper College in Palatine to expand technology programs and presentation opportunities for their students. We are also collaborating with local libraries and park districts to gather insights into successful initiatives and share ideas.	
Provide more Go Hoffman walking events at various parks, team with The Club (stroller, dog, glow walks)	Work with NRPA and Walk with Ease to enhance walking within the district.	O
1Q Comments:	Working to create a consistent schedule of these. We will start by tapping into the Senior community already utilizing our facilities/parks. This will also tie into our Walking with Ease grant.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Investigate opportunities for text alerts for program changes	Purchase a rainout line or other comparable resources.	O
1Q Comments:	We are looking into purchasing the Rainout lane texting app or other software/app options, this can help in many programming areas with alerts.	
Work toward getting HEParks as a desired baseball tournament space	Increase revenue by 20 percent for the spring/ summer season. Create a marketing campaign in Fall of 2025 to secure more Tournament play.	O
1Q Comments:	We have secured rental dates with Seminole Sports and Game Time. They will be renting space at Cannon Sports Complex to host their tournament games. Staff will continue to report on numbers as the rentals take place. The rental dates vary from spring to fall of 2025.	
Re-invent the Vogelei Barn (rental space, activity/gym room, nature/art space)	Work with the Parks Department on upstairs and lower space needs.	O
1Q Comments:	E-Sports at Vogelei barn is now closed and we are working on clearing it out to move HOTT theater into that lower-level space. Additional offerings will be added to this space.	
Evaluate improvements to gymnastics space at Vogelei; move to Willow mini gym.	Work with Tumbling Times manager to coordinate the move in the Spring for gymnastics	O
1Q Comments:	Vogelei gymnastics will be closed September 29-October 11. We	

	continue to keep open lines of communication with Tumbling Times. We are working on getting quotes on new equipment and flooring.	
Once the Little Stars Childcare program space is renovated, plan for providing additional programming and rental space in the Triphahn Center	Brainstorm with programmers on ideas for the open room space in childcare, including new and existing programs.	O
1Q Comments:	We have reached out to a couple of different contractors, The Medical School, and Soulful Creatives Art, to start adding new classes in the fall.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Increase safety drills (fire, lockdown, tornado) at all Willow and Triphahn.	Have new Facility Managers collaborate with HR/Risk on a set timeline. Work with the police and fire department for training,	O
1Q Comments:	The Facility Managers will work with the HR/Risk Mgmt. teams shortly after the new hires have started. A plan will be created to address related training, communication between different city departments, and timelines for future drills. An annual checklist of drills and training that will be recommended each year.	
Streamline the room rental process and create a user-friendly online option	Facility Managers will work with the Marketing the business departments to complete this project.	O
1Q Comments:	The new facility managers are working on this project.	
Evaluate entrance points at Triphahn Center and Willow Rec Center to have fewer entrance/exit points, especially in the evening	Facility Managers will work with Marketing to advertise changes and create signage.	O
1Q Comments:	The Facility Managers are identifying building usage needs and patterns. Plans are underway.	
Launch a flag football league for youth ages 10 to 18	Collaborate with local schools to be a feeder for these team sports. Also create relations with local park districts for partnerships.	O
1Q Comments:	We have partnered with Overtime Athletics to run the first season of youth flag football. They are in agreement with the NFL Flag football program structure to be able to use their NFL Flag logos. We will offer a spring clinic, summer leagues, and fall clinics. We look forward to starting the marketing campaign to drive enrollment to have a successful season. We will continue to report on numbers.	

Increase participation in volleyball programs at Willow.	Collaborate with local volleyball coaches and publicize with marketing the district's new offerings. Keep up with current volleyball trends.	O
1Q Comments:	We have partnered with VolleyKidz to offer our youth volleyball program. We offer different fundamentals and Match play class offerings. We offered our first sessions at the start of February. Through the start of the April sessions, we have had 53 kids participate in the program. We will continue to work with our marketing team to promote our youth volleyball program. We look forward to continuing to grow this program.	
Hire full-time facility managers for Triphahn Center and Willow Rec Center	Hire these new 2 nd shift staff members.	C
1Q Comments - Complete	Anna Thoma has been hired at the Facility Manager at Triphahn Center and William Anderson has been hired at Willow Rec Center. Their start date was March 1.	
Offer a full-day camp for the first-time camper	Add an 8:30am -2:30pm camp for individuals who have never been in camp before.	C
1Q Comments - Complete	Splash and Explore camp will be running this summer at both WRC and TC. Swim lessons are included and lower key field trips.	
Offer a full-day dance camp at Willow starting in 2025 Summer	Create a 9am-3pm dance camp	C
1Q Comments – Complete	We will be offering 3 weeks of all-day dance camp this summer at Willow. Lesson plans are underway, which will include dance, outdoor activities, and swim time. A show for the parents will end each session.	
Create community partnerships with STAR and Camp	Have local agencies visit STAR and camp sites to teach safety and community resource topics	O
1Q Comments:	We will be bringing community organizations into summer camps, including HOTT theater and MORE van.	

MEMORANDUM NO. M25-035

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Director of Golf & Facilities
RE: Facilities & Marketing Board Report
DATE: April 15, 2025
Bridges of Poplar Creek & The Club Board Report & Marketing

Motion:

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

Bridges General Programs:

- March Madness had 21 teams this season and the weather was one of the nicer days in March. Congratulations to our winning team of Dave Williams + Keith Mitsch + Jeff Giesel + Kevin Pare with a fantastic score of -18.
- The Masters Toptracer event is sold out with 10 teams for this Masters themed event scheduled for April 11.
- Par 3 Challenge is also sold out with 36 players for this event on April 9.
- We also hosted our first family day in Toptracer with over 80 guests on a chilly Saturday. Mickey was there to greet all the kids as they enjoyed all the Toptracer games.
- Breakfast with the Bunny was held April 5 with 251 registered guests.
- The Fish Fry continues thru April 18!

Golf Rounds

MONTHLY ROUND TOTALS					
2021	2022	2023	2024	2025	5 Year Average
960	751	248	1,400	914	855
YTD ROUND TOTALS					
2021	2022	2023	2024	2025	5 Year Average
960	751	248	1,737	914	922

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2021	2022	2023	2024	2025	5 Year Average
1,324	615	351	1,014	681	797
YTD RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average
1,324	648	553	1,739	757	1,004

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS				
2022	2023	2024	2025	4 Year Average
409	584	696	781	618
YTD TOPTRACER RESERVATION HOUR TOTALS				
2022	2023	2024	2025	4 Year Average
409	965	1,412	1,217	1,001

Food & Beverage

March

2 breakfasts servicing 55 guests
1 shower servicing 41 guests
1 birthday party servicing 85 guests

April

1 breakfast servicing 64 guests
3 showers servicing 125 guests
2 lunch meetings servicing 65 guests
1 ceremony only servicing 25 guests
1 baptism servicing 100 guests

Breakfast With Bunny

8:30am 58 adults, 22 kids, 5 free
11am 104 adults, 38 kids, 24 free

Top Tracer Parties

3/15 Kids party for 6 kids
4/6, Kids party for 8 kids

Golf Outings

2025 - 29 Shotgun golf outings contracts sent out

2024 Total shotgun events: 36

Weddings

2025

9 ceremony and receptions (we did have 2 weddings unfortunately cancel. Deposits have been shifted toward a future event)

2024

9 ceremony and receptions, 2 reception only

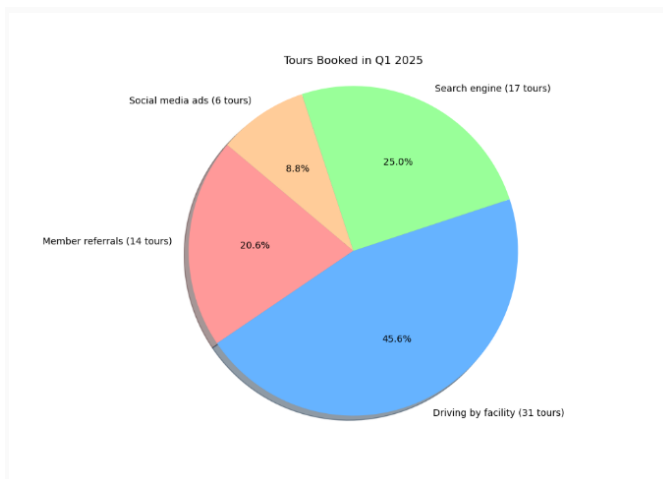


March 2025

Membership Totals	<u>03/31/2024</u>	<u>01/01/2025</u>	<u>03/31/2025</u>	<u>Var. +/-</u>
Totals	2,835	3,020	3,179	+159

Member Services/Sales & Fitness

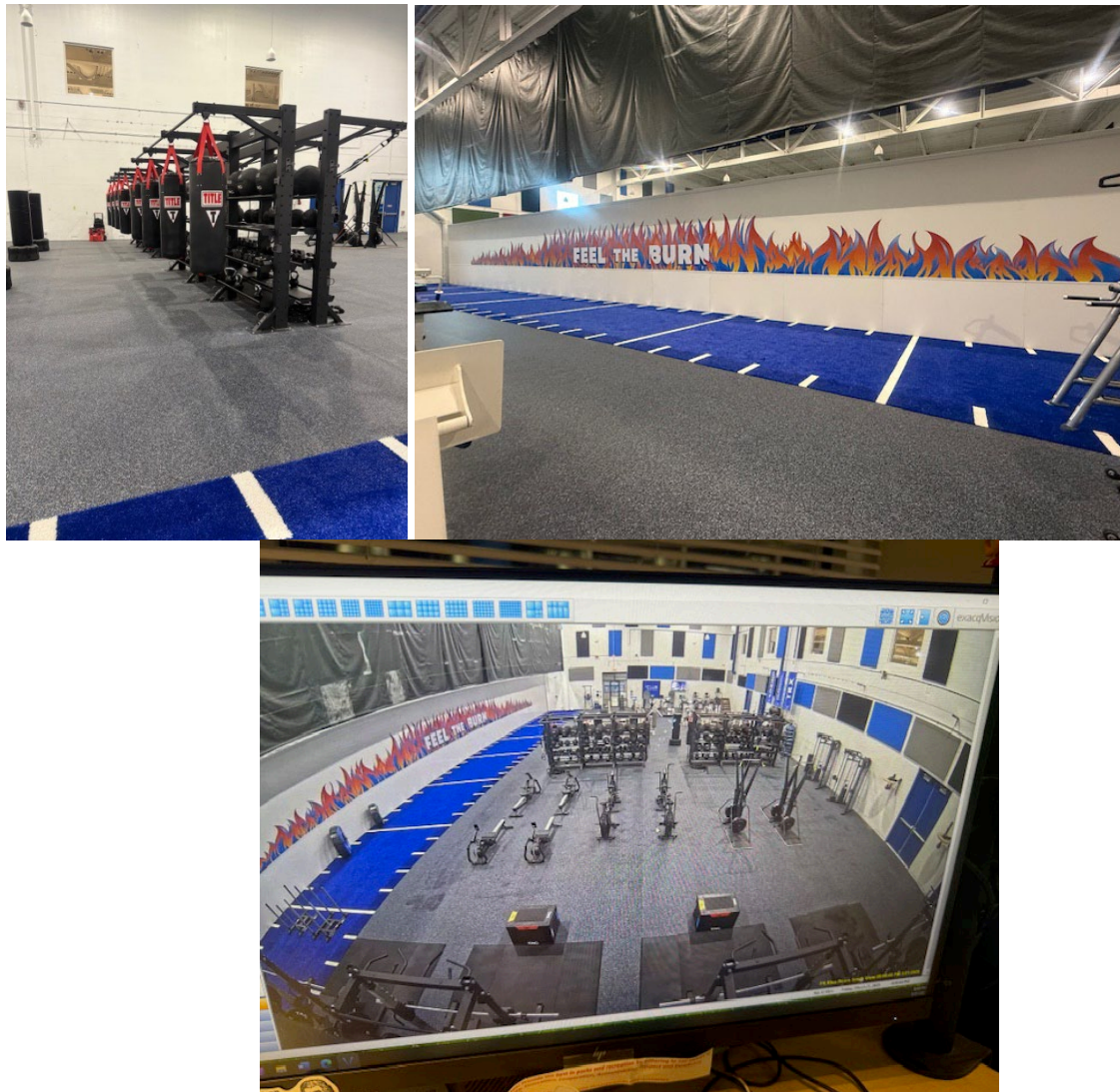
- March New Member Enrollments:** The Club is continuing the strong start in Q1 with new member enrollments coming in at 134 new members in March. This is the strongest March number we have had in several years. We offered new members a discounted enrollment fee of \$17 in March as an incentive to join.
 - Membership sales staff now offer an online option to sign up for a facility tour. Thr
 -
 - ough this process, Club staff conducted a total of 66 scheduled tours, converting 42 of those tours into memberships (64% conversion). The breakdown below shows how these people heard about us.



*these are exclusively the tours booked through the online process, NOT the total number of tours given in Q1

- Referral Program Success:** Our referral number continues to grow, a key indicator of membership satisfaction. For comparison, in Q1 of 2024 we had a total of 55 new member referrals from existing members. This year, at the end of Q1, we had 103 new member referrals, almost doubling the number from the year prior. In March 2025 alone, we had 35 new member referrals. This means 26% of the enrollments in March were the result of a current member referral. This is a very encouraging number for us, as current satisfied members are one of the best marketing tools we could ask for!
- United Healthcare Renew Active Program:** We had 120 Renew Active pass holders visit the Club in March, with two new members joining through this program in March.

- **Member Engagement and Facility Usage:** March saw unique member visits, meaning approximately 78% of our total members actively used the facility during the month.
- **Community Outreach:** The Club, in partnership with Ascension, offered a free Colorectal Cancer Awareness/Blood Pressure Screening Health Table at The Club on March 27.
 - **Facility Rentals:** At the end of Q1, facility rentals are still very busy. Our facility rental revenue is trending ahead of budget at the end of Q1 as well. March was another busy rental month.
 - 64 volleyball rentals
 - 3 birthday parties
 - 17 pickleball court rentals
 - 9 basketball court rentals
 - 3 soccer rentals
 - 5 Windy City Bulls practices
 - 7 pickleball group classes were held in March along with a single day pickleball clinic that filled to capacity
 - 2 overnight lock-ins
 - 1 all court weekend basketball tournament
- **Fitness Team/Operations Team Initiatives:** The Club team had an extremely busy March with renovations and new equipment delivery and set-up. March was the month of completion of a few major projects here at The Club:
 - The “Blue Room” renovation was completed. With the turf and rubber floor installed, the Parks crew continued the work on this room installing a protective panel along the east wall of the room, as well as all the cabling work, tv hanging, and the major job of installing the acoustic panels.
 - All equipment for the blue room was delivered and set up by the vendor, Club staff arranged existing equipment around the new equipment.
 - An outside vendor installed wall graphic along the east wall of the room.
 - We reopened this “blue room” space at the very end of March, with incredibly positive feedback from members.
 - In addition to the blue room, Club staff and Parks staff worked on modifying the cycling studio, building a stage, receiving 18 NEW Life Fitness spin bikes, installing LED ceiling lighting with effects optional, and installing window graphics across the studio windows.
 - LOTS of great feedback about the changes in this room as well, including from Life Fitness (our new bike vendor) who came in to take photos of the room for their portfolio!



TC Ice Operations

General

- Hosted 14 Northwest Hockey League playoffs games 3/1, 3/2 & 3/8
- In April we usually host 2 tournaments but due to Easter both tournaments are now on the same weekend; we will be hosting the MYhockey Tournament 4/25-4/27.
- Locked in a tournament for MLK weekend 2026 with 200x85 for “Mite Madness”
- Finalizing Rink 2 shutdown for early July
- Getting tryout schedules and pre-skate dates ready for fall
- Hosting a Sled Hockey tournament (12 Games total) on 4/11-4/13
- Glen Ellyn Speedskating will be renting ice in June and July
- Starlights Synchro Skating team will be hosting their boot camp here in August
- CSDHL/ NIHL Hockey League updates: CSDHL will be the single league for Tier 2 boys’ hockey this Fall, NIHL is in discussion to offer a Girls Only league.
- Hosted ten ice parties including two home school groups and a church outing.
- Barrington Fillies Girls high school hockey team, who skates out of our rink, took 2nd place in the State Championship

Figure Skating

- Due to ice complications at Evanston (Robert Crown Center) and the event being cancelled, we hosted a Pre-Season Exhibition for our own skaters totaling 25 numbers.
- Hosted a figure skating spring break mini-camp with 14 enrolled compared to 10 last year.
- Ice Show rehearsal times, music and costumes are set; we will start measuring students and ordering costumes later this month
- Secured DJ, planning décor and staffing for both ice shows; this year we will add a photographer to take individual pictures and group shots at no cost to us.
- Ice Show will feature 13 HEParks skate school group numbers in addition to Solos, Duets, Trios and our HSA Teams
- Hoffman Skating Academy (HSA) performed during the intermission of the Chicago Wolves game on 3/8.
- Figure Skating classes for spring currently have *267 registered; registration is still on going

Public Skate

- Skate with the Easter Bunny is 4/6; we are doing 2 times slots as we expect it to be busy (177 last year for 1 skate)
- Hosted our St. Patrick's Day public skate on 3/16 hosting 106 skaters raising \$880.00 going to HEParks Foundation in our new Friends of HEParks Days series.
- Held daily afternoon Public Skates over spring break week that were well attended
- (10) Public Skate sessions totaling 688 patrons for March

Hockey

- Fall season is complete with teams finishing playoffs on 3/9; three of our Wolf Pack teams took second place.
- Wolf Pack Spring teams have been drafted and finalized; the spring season runs through early June.
- At 8U, 10U, and 18U Wolf Pack we had waitlists as we tried to accommodate enough kids, coaches, goalies to field additional team(s).
- Wolf Pack should have (1) 12U Prime and (1) 14U Prime teams. Selection for these teams will be later in the season.
- Jerseys and socks have been ordered; due to spring jerseys being out of stock we opted for yellow/white reversible which will save all our returning players money as they already have these jerseys from fall. Additionally, we were able to save money on socks by utilizing old stock.
- Wolverines Girls will field 3 teams 12U, 14U, 16U for spring. These teams will play 2 tournaments each and be an additional fee to the current program fee.
- We ran a 3v3 Spring Break Scrimmage for different age levels totaling 85 players; 2025 NCAA National Champion Kelly Gorbatenko from Wisconsin Badgers stopped by our Wolverines 3v3 and skated with the girls.

Jr. Wolf Pack	Class	Spring 2025	Spring 2024
242459	Learn to Skate (L1)	*53	30
242460	Learn to Play (L2)	*33	48
242469	Skills & Game (L3)	*32	N/A
	Totals	*118	78

*Jr. Wolf Pack Registration is still open; with classes starting next week (4/5, 4/8, 4/10) we expect numbers to increase.

Leagues & Program	Spring 2025	Spring 2024
8U Wolf Pack	13	23
10U Wolf Pack	17	16
12U Wolf Pack	36	32
14U Wolf Pack	23	15
18U Wolf Pack	20	20
Wolverines 12U-16U	49	33
Practice Only	4	4
Totals	162	143



Marketing

BRIDGES

Created marketing collateral for upcoming golf outings, Toptracer Range, and events:



Designed and promoted now hiring for select positions:



Redesigned the “Private and Small Group Lessons” web page for Brian Dumler
<https://www.bridgesofpoplarcreek.com/private-and-small-group-lessons/>

Created and updated additional events on Events page

Purchased and implemented new weather-proof A-Frames



Email Blasts

- 3-4-25 TTR Best Ball; TTR Spring Leagues; BW Bunny; Fish Fry; March Madness
- 3-10-25 Course Open 3-13; BW Bunny; Fish Fry; March Madness; TTR Family Day
- 3-14-25 Callaway Performance Fitting Event 3-25
- 3-15-25 Course Open; BW Bunny; Fish Fry; March Madness; TTR Family Day
- 3-16-25 Callaway Performance Fitting Event 3-25 (2nd Email)
- 3-18-25 March Madness; TTR Discount; BW Bunny; Fish Fry; TTR Family Day
- 3-19-25 Callaway Performance Fitting Event 3-25 (3rd Email)
- 3-20-25 March Madness; TTR Discount; BW Bunny; Fish Fry; TTR Family Day
- 3-21-25 Callaway Performance Fitting Event 3-25 (4th Email)
- 3-25-25 BW Bunny; Fish Fry; TTR Family Day; TTR Masters; Senior Scramble

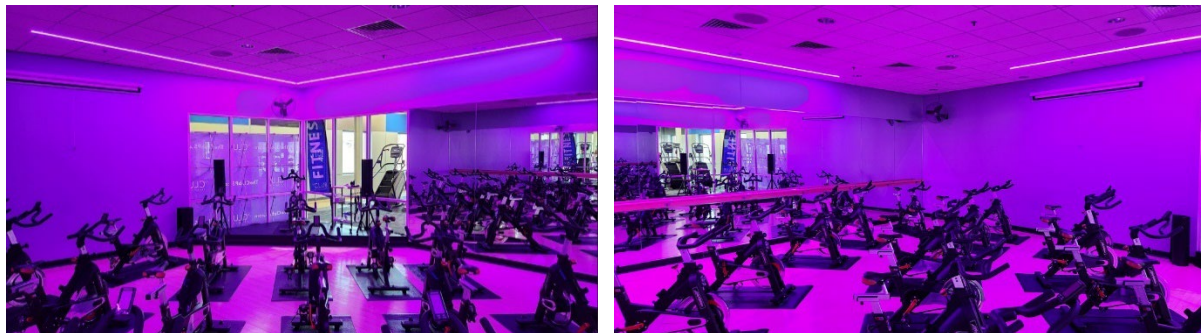
3-27-25 Fish Fry; TTR Family Day; BW Bunny; TTR Masters; Senior Scramble; Golf Outings
 3-30-25 Fish Fry; BW Bunny; TTR Masters; Senior Scramble; Golf Outings; Now Hiring

THE CLUB

Created marketing collateral for promotions, pop-up classes, etc.:

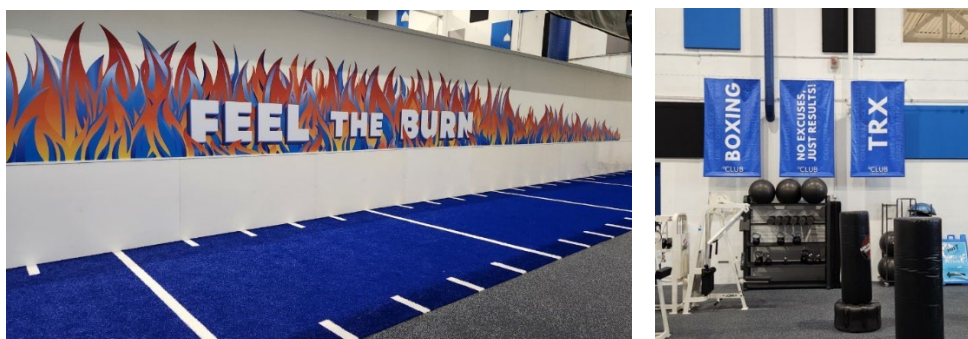


Installed interactive lighting in new Spin Studio:



Created new business cards for general Club Membership and FREE Guest Passes.

Designed new wall graphic and hanging banners in new renovated room:



Quarterly Calendly report (online club tour booking platform):

<https://theclubps.com/schedule-tour/>

66 people scheduled tours; 42 joined

Sources: Referrals = 14; Drove by Facility = 31; Search Engine = 17; FB/IG Ads = 6

OTHER

Reported Park District updates at Hoffman Estates Chamber of Commerce board meeting

Attended community events to promote park district programs and events

March C&M Production Metrics

- 15 Integrated Campaigns: Youth Soccer Campaign continued, Refer a Friend Campaign, Bear Fundamentals Basketball Campaign, Refer a Friend Campaign, Youth Baseball Campaign continued, VolleyKids Campaign continued, 3v3 Basketball Campaign, Summer Hiring Campaign continued, Seascape Tent Rental Campaign, Egg Hunt Campaign, Public Skate Campaign, Kite Day Campaign, Foundation Events Campaign, Dance Recital Campaign, and Camps Campaign.
- The C&M department dedicated time to creating the Summer Program Guide/Flipbook in collaboration with the Rec department, while analyzing and developing a new strategy and persona for social (while the volume of social posts have increased from 3 posts on average per week to 3-4 social posts per day, the effectiveness of messaging on social has decreased from over saturation with too many posts; we developed a plan for new social tactics to be more effective with less frequency going forward). Likewise, C&M has analyzed our newsletter content to develop a plan to slowly integrate the new narrative persona into newsletters going forward, and at the same time taking steps to reduce the bi-weekly newsletter staff-production time.)
- The Website Redesign Project demanded a large time commitment and included both internal and external communication efforts with candidates and selection committee members.
- C&M production tasks with 99 production sub-tasks

March Email Performance Metrics

Email Campaign Name	Open Rate	Click Rate	Bounce Rate	Unsubscribe Rate
TH_Newsletter 3/27/25	35.92	1.07	0.05	0.05
3/25/25_TU Newsletter	35.82	1.08	0.05	0.06
3/20/25 TH_Newsletter	29.76	0.67	0.03	0.08
3/18/25_TU Newsletter	35.34	0.45	0.03	0.05
3/14/25 Golf Rose Animal Svs. Blast	34.97	1.07	0.00	0.15
3/13/25 TH_Newsletter	36.18	0.73	0.04	0.07

3/12/24 Save the Date Friends of Heparks Days	52.34	3.13	5.47	0.00
3/12/25 Soccer Extended	47.60	1.72	0.02	0.13
3/11/25_TU Newsletter	36.71	0.80	0.03	0.06
3/06/25 TH_Newsletter	37.14	0.61	0.05	0.08
3/4/25_TU Newsletter	38.63	1.23	0.07	0.12
11 Email Blasts	38.22	1.14	0.53	0.08

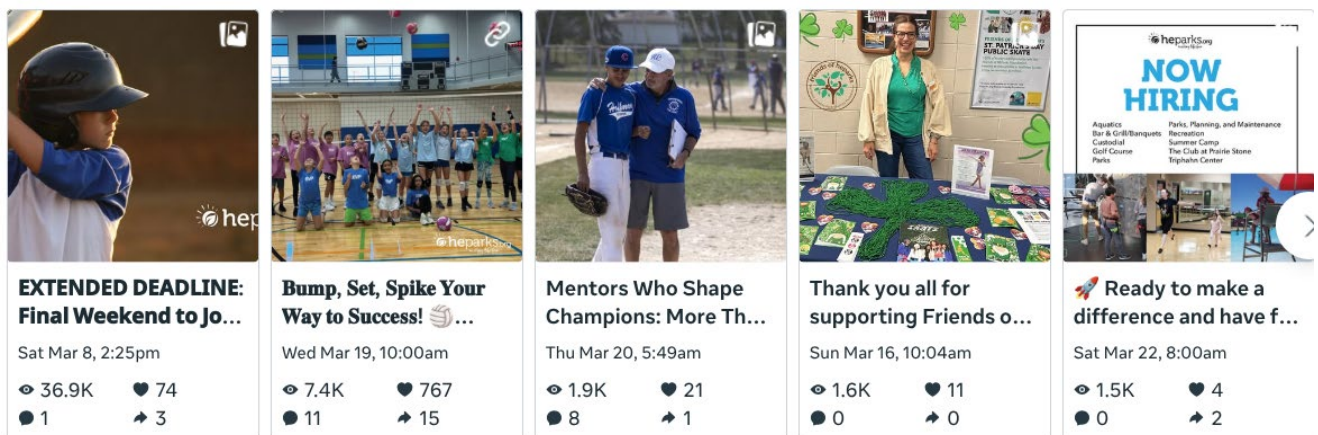
March Social Media Performance Metrics:

Total social media activity across Facebook, Instagram, LinkedIn, & Twitter = 154 posts, reels, & stories (content volume up by 42.59% from February)

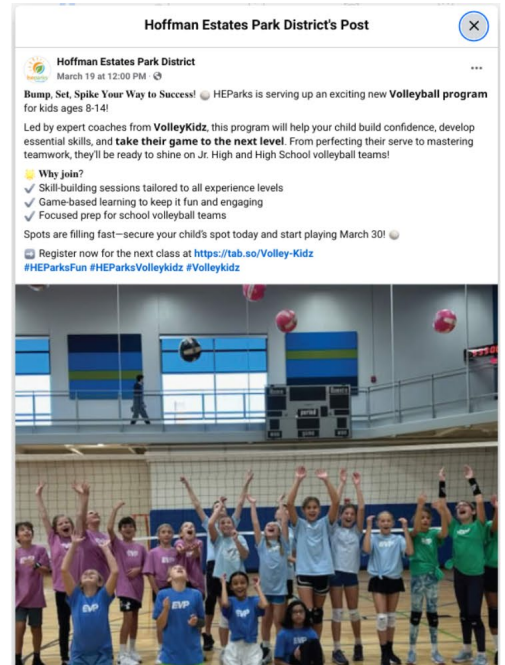
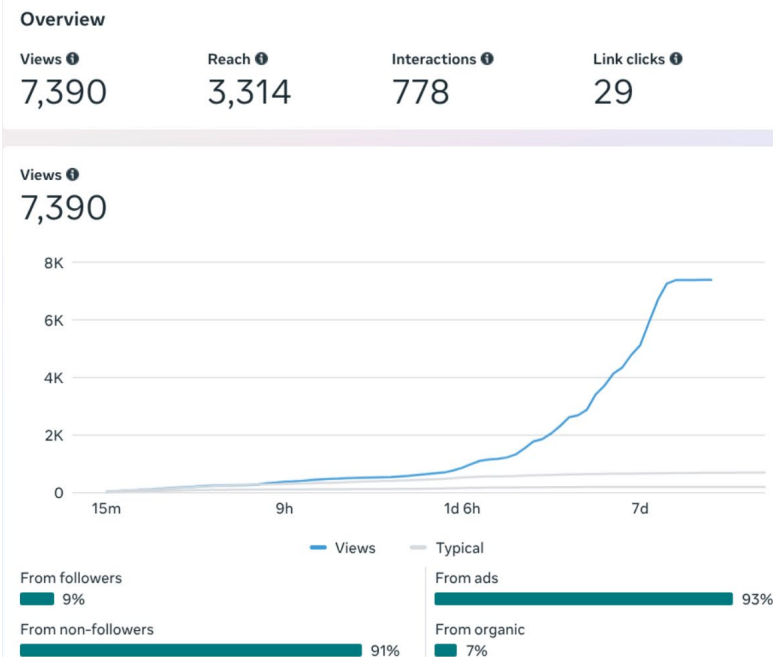
Facebook March Metrics: Reach 43.6k (up 80.91% from February), content interactions 1.2k (up 288.1% from February), new followers 34 (up 13.3% from February). Views were at 137.1k, showing a significant increase from last month's 84.5k, with 66% of views from organic sources (indicating strong organic engagement), and 34% from ads. This blend shows a dynamic approach to engagement, balancing organic reach and paid advertisements effectively.

Instagram March Metrics: Reach was 3.3k, a significant decrease of 30.1% from February, with views totaling 19.5k, up 5.7% from the previous month. Content interactions saw a substantial increase, reaching 585 interactions, up 306.3% from February. New followers grew by 15.6%, with 37 new followers gained. Link clicks remained relatively stable at 15, marking a 7.1% increase from the previous month.

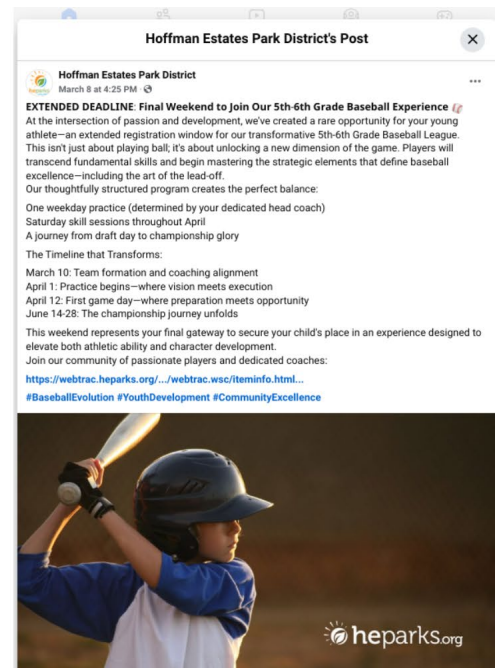
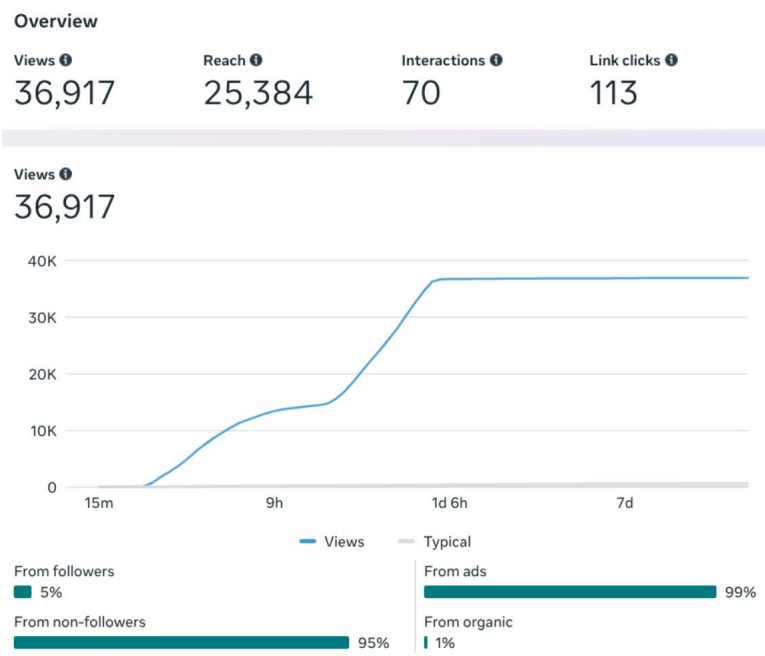
The Top posts were on Facebook:



The most popular post in March (combined organic/paid)



The widest reach post in March (combined organic & paid)

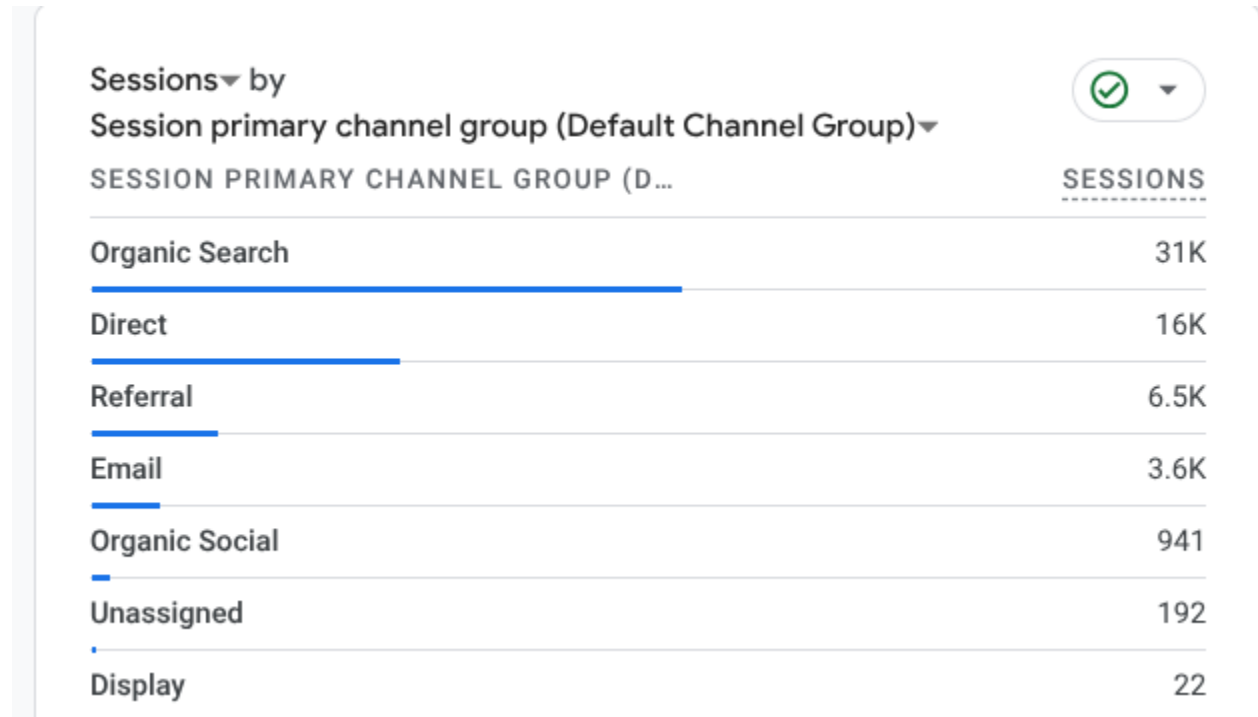


March Website Performance Metrics:

- Website Snapshot: 18k users visited the website in the month of March (not including bot anomaly of 2k on Mar 7). 15k were NEW website visitors (not including same 2k bot anomaly) with an average engagement time of 3 minutes 18 seconds (user time spent on the page increased 45.59% from last month) with 57,822 sessions.
- *The increase in time spent on the page is likely due to users experiencing some difficulties or delays when logging into WebTrac. Users spent an average of 5 minutes on the login page, highlighting that there are obstacles or inefficiencies that could be

streamlined. This is evidence that user experience needs to be improved for registering for programs.

Where do ALL users Come From?











Top Website Pages:

Pages and screens: Page title and screen class ✓ + Custo					
10 rows		Search...		Rows per page	
Page title and screen class +		Views	Active users	Views per active user	Average engagement time per active user
Total		158,797 100% of total	19,959 100% of total	7.96 Avg 0%	3m 18s Avg 0%
1	Hoffman Estates WebTrac - Splash	36,749 (23.14%)	3,961 (19.85%)	9.28	27s
2	Hoffman Estates WebTrac - WebTrac Activity Search	36,417 (22.93%)	7,395 (37.05%)	4.92	2m 51s
3	Hoffman Estates Park District - Gold medal awarded parks, programs, and facilities	11,388 (7.17%)	5,860 (29.36%)	1.94	29s
4	Hoffman Estates WebTrac - Login	7,113 (4.48%)	2,549 (12.77%)	2.79	5m 07s
5	Hoffman Estates WebTrac	5,514 (3.47%)	1,968 (9.86%)	2.80	26s
6	Hoffman Estates WebTrac - Shopping Cart	4,259 (2.68%)	1,818 (9.11%)	2.34	39s
7	Hoffman Estates WebTrac - Checkout	2,694 (1.7%)	1,511 (7.57%)	1.78	1m 35s
8	Explore Programs - Hoffman Estates Park District	2,106 (1.33%)	1,370 (6.86%)	1.54	27s
9	Hoffman Estates WebTrac - Checkout Confirmation	2,067 (1.3%)	1,407 (7.05%)	1.47	32s
10	Hoffman Estates WebTrac - WebTrac Membership Search	1,826 (1.15%)	947 (4.74%)	1.93	47s

Terms how we were found on Google Search in March

Top search queries for your site	Clicks	Impressions
1. hoffman estates park district	2,773	3,695
2. heparks	363	457
3. he parks	97	117
4. hoffman park district	97	156
5. hoffman estates park district jobs	88	155
6. triphahn center	86	739
7. hepd	66	1,063
8. hoffman estates summer camp	66	83
9. hepark	64	100
10. hoffman estates park district summer camp	59	76

Landing Pages from Google Search in March

Google organic search traffic: Landing page + query string   									
Custom Mar 1 - Mar 31, 2025    									
Landing page + query string 	↓ Organic Google Search clicks	Organic Google Search impressions	Organic Google Search click through rate	Organic Google Search average position	Active users	Engaged sessions	Engagement rate	Average engagement time per active user	
Total	13,549 100% of total	458,639 100% of total	2.95% Avg 0%	19.73 100% of total	8,756 100% of total	12,707 100% of total	44.13% Avg 0%	3m 42s Avg 0%	
/	3,984 (29.4%)	34,769 (7.58%)	11.46%	9.83 (49.84%)	3,534 (40.36%)	4,597 (36.18%)	90.21%	4m 33s	
/camp/	432 (3.19%)	4,012 (0.87%)	10.77%	24.24 (122.84%)	318 (3.63%)	363 (2.86%)	80.31%	4m 46s	
/parks-facilities/triphahn-center/	335 (2.47%)	6,333 (1.38%)	5.29%	10.10 (51.18%)	236 (2.7%)	230 (1.81%)	77.18%	2m 26s	
/wp-content/uploads/2019/08/I-SWOT-Analysis.pdf	307 (2.27%)	16,824 (3.67%)	1.82%	22.64 (114.73%)	0 (0%)	0 (0%)	0%	0s	
/general-information/jobs-2/	292 (2.16%)	3,051 (0.67%)	9.57%	9.13 (46.29%)	216 (2.47%)	111 (0.87%)	41.42%	20s	
/ice-arena/public-skate/	287 (2.12%)	4,989 (1.09%)	5.75%	23.42 (118.72%)	198 (2.26%)	217 (1.71%)	87.85%	1m 42s	
/event/easter-egg-hunt/	265 (1.96%)	3,813 (0.83%)	6.95%	13.79 (69.91%)	226 (2.58%)	189 (1.49%)	63%	1m 45s	
/general-information/program_guide/	261 (1.93%)	10,653 (2.32%)	2.45%	5.24 (26.53%)	210 (2.4%)	204 (1.61%)	82.59%	3m 27s	
/ice-arena/	254 (1.87%)	8,616 (1.88%)	2.95%	14.13 (71.63%)	157 (1.79%)	166 (1.31%)	89.73%	1m 56s	
/parks-facilities/seascape/	241 (1.78%)	6,114 (1.33%)	3.94%	22.83 (115.71%)	174 (1.99%)	153 (1.2%)	64.02%	1m 30s	

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
BRIDGES OF POPLAR CREEK**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Meet total budgeted rounds for the 2025 season.	Exceed the 2024 greens fee budget revenue.	O
1Q Comments:	The golf course opened on March 13 for the season. We hosted 914 rounds in March.	
Provide a diverse range of golf lesson programs for all skill levels, from beginners to advanced players, to make golf more accessible and engaging for everyone.	Exceed the 2025 general program lesson budget revenue.	O
1Q Comments:	With the course opening in March some private instruction has begun. And our main Junior program classes are accepting reservations online.	
Plan and offer Special Golf Course Events.	Offer 7 special golf course events in 2025 season.	O
1Q Comments:	We hosted our first event, March Madness, to kick the season off on Saturday, March 21 with 21 teams.	
Develop Toptracer challenges and events for players to participate in during their practice sessions.	Offer 12 Toptracer Challenge Events in 2025 season	O
1Q Comments:	These will be started in the second quarter.	
Plan and offer Toptracer Tournament Events & Leagues.	Offer 3 Toptracer events and 8 Toptracer leagues in 2025 season	O
1Q Comments:	We currently have 3 leagues going for the spring and hosted one Toptracer event that was a 2-person scramble.	
Provide community themed special events for holidays	Offer Breakfast with Easter Bunny and Breakfast with Santa events.	O
1Q Comments:	Breakfast with Bunny reservations have started and the event will be held April 5.	

Provide special events in the Beer Garden.	Offer 10 special events in the beer garden.	O
1Q Comments:	These will start in late 2nd qtr. The event schedule is posted on our website for everyone to see. We will be adding a few additional events as we move forward and receive confirmation on entertainers.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Junior Golf Development times to enhance awareness.	Increase youth player rounds in 2025 (2024 Total: 901)	O
1Q Comments:	The golf course is open, and we have hosted 30 Junior Development times in 1st qtr.	
Toptracer Family Days with Sensory Sensitive times.	Host 2 Toptracer family days in 2025	O
1Q Comments:	The first family day was held on Saturday, March 29 with over 80 participants.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Increase shotgun golf outing opportunities to capitalize on both golf and food & beverage revenues.	Increase golf outings in 2025.	O
1Q Comments:	Bookings for golf outings are off to a great start and the first event will take place in 2nd qtr.	
Integrate environmental practices	Complete the process in 2025.	O
1Q Comments:	Environmental practices have started already in 1st quarter with a controlled burn and other environmental practices on the golf course.	
Review and Update all Food & Beverage pricing and menus.	Complete review of pricing and menus in 1 st qtr.	O
1Q Comments:	Menus have been reviewed, and some pricing has been adjusted for the 2025 season. Staff will continue to monitor and adjust as needed if the cost of goods rise.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Ensure all staff are highly trained to provide excellent service and handle various tasks efficiently.	Staff training completion rate (target: 100% of employees complete mandatory training).	O
1Q Comments:	Onboarding for new staff is being completed. Staff are being trained on district policies and well as on the job tasks.	

Increase awareness and participation in both the golf course and banquet services through targeted marketing campaigns using Placer AI.	Exceed Bridges budget revenue for 2025.	O
1Q Comments:	The golf course has been full force with spring marketing, and we continue new avenues with social media posts for events and golf related items.	

Create a special event calendar for the 2025 season.	Complete the 2025 event calendar and post by the end of first quarter.	C
1Q Comments - Complete	The 2025 event calendar is set and posted on our website. Events will be highlighted throughout the season with full marketing campaigns.	

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
THE CLUB AT PRAIRIE STONE**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Renovate the spin room with new bikes and new technology to offer state-of-the-art spin classes.	Complete in 2025	C
1Q Comments - Complete	Spin Bikes ordered & delivered, stage built, lighting installed.	
Research and evaluate all group fitness classes to ensure we are staying up to date with current fitness trends and member requests.	Track class participation levels and adjust class schedule and format with underperforming classes.	O
1Q Comments:	Schedule adjustments were made at the end of Q1, implementing changes for next quarter.	
Increase Facility Rentals	Exceed the 2025 rental budget revenue.	O
1Q Comments:	Club staff is on track to exceed the 2025 rental revenue, trending ahead of 1Q goals.	
Increase massage bookings	Exceed the 2025 massage therapy budget revenue.	O
1Q Comments:	Massage services revenue is trending on budget currently. Club staff will work with Club marketing to help drive up bookings.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Community Outreach	Attend or host four community events in 2025.	O
1Q Comments:	Club staff hosted “paint party” and a “sound bath meditation” at the facility for members and community members in Q1, as well as invited Ascension to the facility twice in Q1 for screenings and educational table talks.	
Member / Community Appreciation Days	Offer 12 appreciation days in 2025.	O
1Q Comments:	The Club hosted three member appreciation days in Q1.	
Bring fitness programs to underserved area communities, offering free classes or events.	Offer 10 community fitness events in 2025.	O
1Q Comments:	Club staff will begin fitness program outreach toward the end of Q2.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	
Meet membership budget numbers for 2024.	Exceed the 2024 membership fee budget revenue.	O
1Q Comments:	Membership fee revenue trending ahead of budget at the end of Q1.	
Offer Online Tour Bookings	Provide and track online tour bookings in 2025.	O
1Q Comments:	Facility tour bookings are available from our website and links are provided periodically on social media accounts. Club staff have booked 71 facility tours via the online booking in Q1.	
Create direct marketing plan with the assistance Placer AI Analytics	Increase target marketing plan based on Placer AI usage.	O
1Q Comments:	Club Marketing manager spent time becoming acclimated to Placer AI systems and reporting in Q1.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Hire a full-time Facility Manager at the Club to help facilitate operations, especially in evening hours.	Hire new staff member in 1 st quarter.	C
1Q Comments - Complete	Club staff hired a full-time Facility Manager in Q1.	
Increase safety drills (fire, lockdown, tornado)	Complete quarterly training sessions.	O
1Q Comments:	Director level changes and staff additions have delayed our trainings, and these should resume in Q2.	
Purchase new strength fitness equipment.	Complete in 2025	C
1Q Comments - Complete	Club staff have ordered 2 new strength pieces for the general fitness area in Q1.	

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
ICE DEPARTMENT**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Expand participation in Hockey Camp Programming	Exceed hockey camp budget revenue in 2025.	O
1Q Comments:	Summer Camp will be in Q2	
Expand in-house hockey league participation	Increase number of teams in Spring and Fall Hockey League play. 11 teams in 2024.	O
1Q Comments:	For Spring 2025 we are currently fielding 8 Wolf Pack teams, 1-2 Prime teams and 3 Wolverine Tournament Teams	
Host additional Figure Skating events and competitions	Host 5 ice shows and competitions in 2025.	O
1Q Comments:	Hosted a Preseason Figure Skating Exhibition in March; Ice Show will be Q2	
Streamline party packages/rentals to increase sales.	Host 30 party packages in 2025.	O
1Q Comments:	Booked 32 Birthday parties in Q1	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Increase Public Skate participation	Exceed budget for ice daily revenue.	O
1Q Comments:	Off to a strong start as we have added additional skates on days off of school and spring break that have been well attended.	
Expand “Try Hockey Free” events	Host 4 Try Hockey for Free Events in 2025	C
1Q Comments - Complete	Hosted 4 Try Hockey in Q1 which was highlighted by 75 kids on our MLK Try Hockey Free Event	
Increase marketing Ice Programs at HEPD events	Participate in 3 Park District events advertising Ice programs.	O
1Q Comments:	Looking at Q3 & Q4 for bigger events, will update in Q2	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Contract hockey rental tournaments	Contract 8 tournaments in 2025.	O
1Q Comments:	Hosted 2 tournaments in Q1: TCS and NWHL Playoffs; additional playoff tournament games for 8U CUHL and 18U NIHL in Q1 as well.	
Enhance Unlimited Freestyle memberships	Sell 300 Monthly Memberships for the year	O
1Q Comments:	96 total currently enrolled for Jan-March Unlimited Freestyle	
Evaluate and Update fee structure for Skate Rentals	Complete in 2025	O
1Q Comments:	Fees for daily admission were addressed in 2024, Changes to skate rental fee will be updated for Q3.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Update Ice Lobby seating	Purchase new benches and tables for the Ice Arena lobby in 2025.	C
1Q Comments - Complete	Completed- ordered 12 new benches for the lobby and 5 tables for parties. Delivery is expected 2nd qtr.	
Upgrade sound systems on both rinks	Complete in 2025	C
1Q Comments - Complete	Work was done in Q1 to tie the existing sound system into the Bluetooth speakers and upgraded the mixer for microphone usage in the scoreboard.	
Enhance Freestyle Coaches Program	Complete in 2025.	C
1Q Comments - Complete	Changes to the Coaches fee structure were addressed; we had 3 new coaches enroll.	