



# 9-2-17 Board of Directors Meeting

JULY OPERATIONS REVIEW

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# Overview

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- ❖ Volume / Visitation
- ❖ NOR
- ❖ Net Promoter Score
- ❖ Highlights

# Volume / Visitation - July

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Amenity	July 2016	July 2017	% Change
Trout Creek	25,508	25,279	-1%
Beach Club Marina	16,926	19,848	17%
Tennis	5,763	5,786	-.4%
NW Pool	3,298	3,290	.2%
Golf Rounds	5,333	5,041	-5%
Campground	711	699	-2%
EQ	1,741	1,758	1%
Bikeworks	996	732	-27%

# Net Operating Results - July

Amenity	July 2016		July 2017	
	Revenue	NOR	Revenue	NOR
Aquatics	\$47,004	(\$13,882)	\$44,657	\$370
Beach Club Marina	\$254,171	\$147,665	\$295,666	\$181,276
Bikeworks	\$24,049	\$8,118	\$25,830	\$7,239
Campground	\$26,509	\$12,579	\$22,995	\$9,905
Day Camps	\$111,123	\$53,818	\$152,567	\$77,448
Equestrian	\$75,421	\$17,714	\$88,939	\$25,519
Golf Ops	\$309,794	\$252,904	\$287,121	\$220,663
Recreation	\$161,610	\$56,309	\$155,452	\$53,308
Tennis	\$59,747	\$22,219	\$59,035	\$20,385
Trout Creek	\$130,683	\$56,081	\$131,945	\$59,082

# Net Promoter Score - July

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Amenity	# of Responses	Net Promoter Score
Aquatics	3	10
Beach Club Marina	88	9.42
Bikeworks	21	10
Campground	45	9.89
Day Camps	39	9.72
Equestrian	31	9.81
Golf Ops	2	No Score
Recreation	25	9.76
Trout Creek	23	7.83
<b>TOTAL</b>	<b>275</b>	<b>9.55</b>

# Highlights - July

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- ❖ Staffing challenges continue – lifeguards, custodians, camp counsellors, beach supervisors, TC hosts, shuttle drivers, Beach Club assistant manager, etc...
- ❖ Guest access is up at the Beach Club, NW Pool / Aquatics and TC, down at Tennis
- ❖ 20 golf club events hosted
- ❖ 4450 – Number of attendees at the Summer Concert on the Green on July 1 and 2
- ❖ 1330 - number of kids attending TDA camp programs in July
- ❖ Over 675 recreational activities were offered during the month
- ❖ iPad feedback option introduced at the end of the month at Trout Creek
- ❖ TDA received first place for commercial entry for the Town of Truckee 4<sup>th</sup> of July Parade

# Questions?

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Thank you

