

2017 GLENCOE LAKEFRONT ANNUAL REPORT



10/17/2017

The following document provides a summary and analysis of the 2017 operation of the Glencoe Boathouse and Glencoe Beach.

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INTRODUCTION

The Glencoe Beach is one of the premier lakefront facilities in the north shore region of Chicago on Lake Michigan. The beach sits below a towering bluff and spans almost a quarter mile of shoreline. The beach is accessible by two access roads leading down the bluff as well as a flight of stairs from the “halfway house” which acts as a check-in point for guests when a cashier is staffed. The Glencoe Beach is comprised of the south side of the beach featuring a swimming area and beach house and the north end, which features boat storage as well as a boathouse. The beach is divided by the Glencoe Public Works Water Plant.

FACILITY IMPROVEMENTS

Prior to the start of the season, a multitude of upgrades were made to the swimming beach, beach house, boathouse and halfway house.

At the halfway house, staff trenched and installed the necessary infrastructure to support the new computerized point of sale system, which allowed patrons to use credit cards at the facility. Minor repairs to the stone stairs and retaining walls were also completed. Major landscaping was done on the bluff areas to remove invasive species and overgrown material.

At the swimming beach, new boat and paddleboard racks were built by the parks department, picnic tables replaced, pier railings painted, and staff custom installed a small drainage system to move water away from the toe of the bluff and onto the beach to prevent the trellis areas from flooding

At the beach house, staff discovered a break in the water main inside the beach facility; repairs brought the existing water main up to code, ensuring easier seasonal transitions. The Parks Department painted the inside of the beach house and concession stand. Additional improvements were also done in the concession stand which included replacing the ice machine, freezer air curtains, and upgrades to electrical system to support the concession vendor.

On the boating beach, staff completed a major facility facelift to the boathouse. Updates include new bathroom tile, lockers, windows, interior painting, as well as new LED light fixtures replaced old out of date fixtures. Additionally, two interior facility doors and frames were replaced. Working with the Recreation Team, the inside of the boathouse was reconfigured to maximize space and develop a class room area for the new aquatics camp.

This was all in addition to the preseason tasks completed every season.

MARKETING

Traditional Marketing

Staff included beach articles and information in the Spring/Summer Brochure, the summer Glencoe Quarterly issue, and the Summer Sampler, our 4-page mailer to residents. A jumbo postcard was mailed to season pass holders from the last three years. Information on pass sales, special events, and classes was also promoted on the Park District TVs, flyers, posters, website, at special events, and on signage at the beach.

We did a beach towel giveaway to promote the first day of pass sales, and are offering an early bird discount through May 9, along with special “fast track” times to purchase beach passes.

Glencoe Beach was in the news a number of times. In addition to the Glencoe News and Glencoe Anchor, the beach was mentioned in Time Out Chicago, Crain’s Chicago Business, Daily North Shore, and Hula Frog. We also purchased ads in the Chicago North Shore Convention and Visitor Bureau Visitor’s Guide as well as a targeted ad in the Chicago Botanic Garden seasonal magazine.

Signage

This year, we focused on clear information and a focus on rentals and beach. A new water trail map was added for renters and ads for our new sailing/aquatics camps, along with a significant number of informational signs replaced. This was done to update pricing and date information, as well as to create a uniform identity in accordance with our branding standards.

Social Media

On social media, we focused on the visual beauty of Glencoe Beach. Utilizing Facebook, Twitter, Instagram, and Pinterest, we worked to curate user content and share stunning images of Glencoe Beach. The content is curated throughout the year, with a greater focus on sharing in the months leading up to the official start of the season.

In addition to the Glencoe Park District’s general Facebook page, Glencoe Beach has its own business page. To date, the page has 1,645 likes (up from 1,168 in 2016). On a daily basis, the page is tagged with people’s beach photos and check-ins. The page has also become a customer service channel, with Facebook users opting to use the private message service to inquire about beach conditions and rental services.

On Instagram and Facebook, we shared user’s images on a weekly basis, generating more likes and fulfilling the very nature of social media.

We also purchased a one month Facebook and Instagram ad campaign, designed to capture new email addresses. The campaign reached 6,267 people, generating 8,201 impressions and resulting in 116 clicks to our email form. We also did a beach rental promotion, which included beach events, on Facebook and Instagram, which reached 357 people and resulted in nine post engagements.

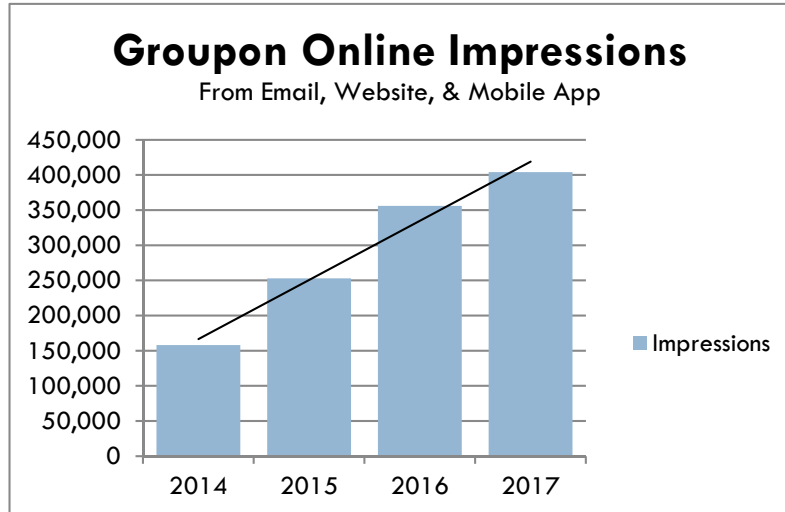
Online Marketing

Staff sent seventeen targeted email blasts to promote early bird pass sales, general beach passes, aquatics/sailing camps, beach fitness classes, beach rentals, and special events. The average open rate for beach emails was 33.81%.

We used Google AdWords to drive paid search traffic, specifically targeting popular keywords like “best beaches”, “park district”, “lake Chicago beach”, “closest beach to”, etc. The ad was viewed by 2,532 people, resulting in 576 website clicks and 331 map clicks for directions.

Once again, a Groupon was offered for kayaking/ paddleboarding at the beach. This is the fourth year we offered the deal, and we can start to see some

trends. The deal generated \$1,970.84, which is a significant decrease from the \$3,054.40 we earned in 2016. The deal is intended to generate awareness outside the Glencoe community of our rental offerings, which it successfully did with 47% of sales to new customers. The number of online impressions increased this year by over 48,200, which is generated from Groupon email blasts, displays on the Groupon mobile app use, and displays on the Groupon website.



| | Groupons Sold | Redeemed | Revenue | Impressions |
|-------------|---------------|-------------|------------|-------------|
| 2017 | 94 | 45 (47.87%) | \$1,970.84 | 404,200 |
| 2016 | 184 | 95 (52%) | \$3,054.40 | 356,000 |
| 2015 | 105 | 29 (28%) | \$1,524.58 | 253,055 |
| 2014 | 79 | 21 (26%) | \$1,188.73 | 158,134 |

STAFFING AND TRAINING

Staffing

Seasonal summer beach staffing continues to be an industry wide issue on the North Shore, with many facilities struggling to recruit staff with high level qualifications. A total number of 61 employees were hired in 2017 compared to 44 in 2016. Of that group, 24 of those employees were returning while 37 were new to the Park District. With the difficulty of hiring, a focus was placed on increasing the flexibility of staff. As a result, 19 staff members were cross trained in multiple jobs and were capable of working two or more positions at either beach.

Staffing Levels by Position

| | Total Staff | Operations Manager | Beach/Boat Manager | Lifeguards | Beach Services | Boat Guards | Camp Staff |
|------|-------------|--------------------|--------------------|------------|----------------|-------------|------------|
| 2017 | 61 | 2 | 8 | 26 | 21 | 27 | 9 |
| 2016 | 44 | 1 | 9 | 26 | 15 | 25 | 7 |
| 2015 | 55 | 2 | 8 | 14 | 12 | 13 | 6 |

Due to the cross training, major staff shortages were not experienced during the regular season. Cross training and job rotation also helps improve staff morale by reducing fatigue, developing new skills and enhances communication between the boating and swimming beach.

Training

Lifeguard training

In addition to successfully completing the Red Cross Instructor Trainer class, Paul Kuhns, Jack Dittrich, Bobby Collins, and Jackson Brownlee led 16 hours of preseason training at Centennial pool in Wilmette. During this training, guards were required to demonstrate their swimming abilities by passing a 550 yard swim, treading water for 2 minutes and swim a timed event. Guards also practiced rescue techniques and watched videos on active/passive/multiple/submerged victim rescues, water entries and back boarding.

During on land training staff reviewed emergency action plans, bloodborne pathogen training, first aid, and CPR with AED training. Operating protocols were discussed in detail. Guards also completed 6 hours of training at the beach. During this training guards were walked through an average day at the beach, learned how to administer swim tests, practiced for “Code Adam” situations, performed deep water line searches, and practiced activating the EAP. At the end of this training all guards were required to pass a waterfront exam, practical exam, and written exam.

Additional training held during the season in the form of two-hour in-services that guards were required to attend twice a month. During these in-services guards practiced all the skills they learned in training to ensure they were always ready to respond to an emergency.

Boathouse training

Boat guards and sailing instructors were all required to complete nine hours of training at the Glencoe boathouse prior to the season starting. During this training staff learned about the daily operations of the boathouse, safety equipment, water/medical emergencies, “Code Adam”, and radio use.

New boat guards also took an 18 hour powerboat training course led by Bobby Collins. During this training, guards first learned about boat safety/parts, safety equipment, docking, storage, and rescue equipment. After learning these basic skills, guards were then taught how to drive and dock the boats used for boater assistance. At the end of this course all participating boat guards were required to pass both a written and practical exam.

This training course is recommend by PDRMA and is a Coast Guard recognized qualification. Any staff member who operates a Park District motorized vessels must complete the course.

All lead sailing and camp staff either obtained or renewed their US Sailing instructor qualifications. The program is a 40 hour training course that focuses on running safe sailing classes, developing teaching skills and creating a fun learning environment for students. This qualification is required for our head sailing instructor and strongly encouraged for all sailing staff.

Beach Services

Beach services staff engaged in four hours of preseason training that took place at the Glencoe Beach. During this training, staff were taught the basic functions of the beach house, how to use the new computer system, credit card processing, beach rules/regulations, customer service skills, and were run through a normal shift. Staff members who were qualified to drive the golf cart underwent additional training.

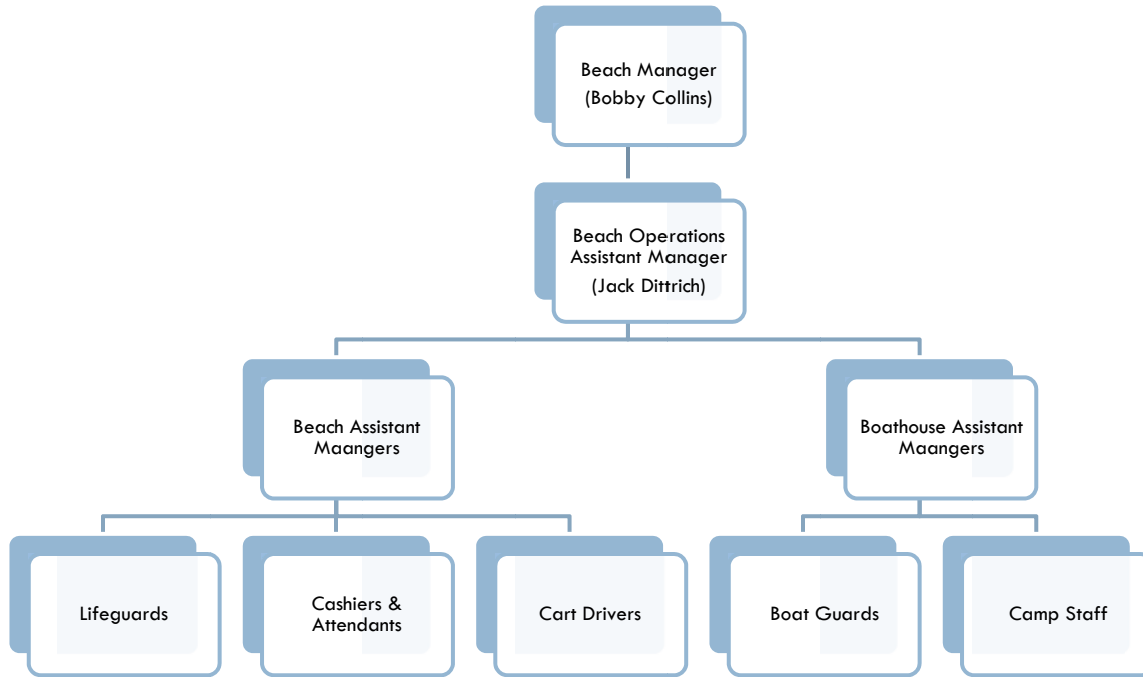
Manager Training

A new manager training was developed and led by Bobby Collins to improve staff knowledge of policies and procedures. Mike Lushniak conducted leadership and customer service training for all beach and boathouse managers. The focus of the training was to develop leadership skill in managers and help them troubleshoot common staffing conflict.

Camp Staff Training

Camp staff spent approximately four hours training on location at the boathouse. Led by the aquatics camp director and the facility supervisor, staff training focused on daily operations at the boathouse, emergency procedures, as well as camp curriculum. Staff reviewed procedures for inclement weather, beach closure, and special accommodations for campers. Any aquatics camp counselors operating a Park District powerboat obtained their powerboat certification from Bobby Collins. Any aquatics camp counselors directly supervising children in the water obtained or renewed their American Red Cross lifeguard certificate with waterfront skills module.

Beach Organizational Chart



SWIMMING BEACH OPERATION

Swimming Beach Overview

The swimming beach is staffed from Memorial Day to Labor Day. Outside of those dates the beach is still accessible to the public, but visitors are not charged and lifeguards are not staffed. The swimming beach uses the Paul and Ada Safran Beach House as its hub. This facility features men's and women's changing rooms, customer service desk, manager's office, staff break room, maintenance closet, and a concession stand which is contracted out to local vendor, North Shore Catering. The swimming beach also features a designated swimming area, playground in the sand, large trellis, five sun shelters available to rent, two volleyball nets, pier, and boardwalk.

Daily Operations and Usage

Dates and Hours of Operation

Preseason: May 27-29 & June 2-4 | 10:00am-7:00pm

Regular Season: June 5-July 30 | 10:00am-8:00pm

Fourth of July Holiday Hours | CLOSED

Post Season: July 31-August 20, August 26-27 & September 2-4 | 10:00am – 7:00pm

Customer Service

Weekends and holidays are traditionally high traffic days for the swimming beach. To improve the quality of customer service, on weekends a front desk cashier was staffed at the beach house. This position increased the level of customer service by reducing the number different staff interactions necessary to help the customer.

After Labor Day, the beach house was opened on warm days to accommodate beach goers. The bathrooms were accessible but no staff was on site. On weekends with nice weather, an attendant would maintain the beach house.

Facility Cleaning

During peak times, cleanliness of the bathrooms, trellis, and sun shelter were identified as an area to continue focus. Beach services and supervisors made diligent efforts to ensure that these areas were attended to on a regular basis.

After the beach closed at 8:00pm during the regular season, many patrons would remain on the beach until 10:00pm when they were required to leave. To increase beach cleanliness, the Parks Team continued early morning beach grading and cleaning to ensure that the beach was ready for residents and patrons who utilize the facility early in the morning and that the beach was ready for daily opening.

Revenue Collection

In previous years, one of the most common requests by patrons was to have the ability to process credit card payments. In order to address the issue, a new POS system and pass software were installed allowing patrons to pay with credit cards. This change resulted in an increase in customer satisfaction and revenue as patrons without cash were still able to pay admission. 44% of all daily admission transactions were credit card payments.

Private Fitness Classes

Private fitness classes utilizing the Glencoe Park District beach facilities are now required to purchase season permit at a cost of \$75 and produce a Certificate of Insurance. This was implemented to formalize relationships with local fitness businesses and reduce the potential liability to the Park District. Staff continues to be vigilant with the enforcement of these permits.

Outside Camps and Swim Testing

Visiting camps love coming to the Glencoe Beach and often comment on their positive experience. Statistically, camps visiting a beach facility increase the risk of potential rescues and other emergencies at that facility. To continually improve the level of safety, management staff worked with PDRMA to develop operating standards necessary to ensure camper, counselor, and staff safety. All camps, both internal and external are required to check in with the manager on duty on each visit to the beach to ensure the head counselor was aware of swim test procedures, safety concerns, and facility rules. In addition to talking to the head counselor, staff talked to all the campers about beach rules and meeting locations.

Lifeguards and supervisors are trained in swim test procedures and wristband coloring system recommend by PDRMA. Last year, the yellow band (identifying weak swimmers) was removed. Swimmers are identified as swimmer (green band) and non-swimmers (red band). Swim tests were only administered to Glencoe Park District camps. External camps were required to pre-swim test their campers and maintain accurate lists of swimmers and non-swimmers.

Swim Area

This year the width of the swim area was consistent with last year. Three long white buoys define the swim area, which was 50 feet into the lake and spanned 175 feet of sand. This designated space has proven to be more than adequate in accommodating swimmers on even the busiest of days and still provides a 40 second response time to the farthest corner of the swim area by our lifeguards. The size of a swim area is tested each year to ensure Glencoe Park District lifeguards can meet PDRMA requirements.

Water Testing

A high bacteria count is difficult to predict and unfortunately the testing methods currently used to test for bacteria takes 24 hours to complete. This is the current testing method required by the Illinois Department of Health. Staff has continued to stay current with the Lake Michigan Federation, the Illinois Department of Public Health, the U.S. and Illinois Environmental Protection Agency, as well as the Metropolitan Water Reclamation District in order to share information on new methods for water testing and to prevent closures.

The water was closed seven times in 2017 due to water quality issues. The bacteria count threshold is 235, at which point the water is closed for the day. The beach may remain open but patrons are not permitted in the water.

History of Beach Closures (bacteria) by Season

| | 2017 | 2016 | 2015 | 2014 | 2013 | 2012 | 2011 | 2010 |
|------------------------|------|------|------|------|------|------|------|------|
| High Bacteria Closures | 7 | 2 | 9 | 11 | 7 | 8 | 22 | 7 |

Note: In accordance with the grant for water testing, the District is required to have water test results before the facility opens to the public.

Beach Risk Management and Lifeguard Audit

The safety of swimmers and boaters at the Glencoe Beach is a top priority. Staff invests countless hours ensuring the safety of the facility, equipment, and water as well as dedicating numerous hours to development, training, and implementation of safety policies, processes, and procedures. The Park District Risk Management Agency (PDRMA) provides a set of operating standards and safety recommendations for both swimming beaches and boating beaches. Staff reviews those guidelines well in advance of the season then translates them into trainings, facility setup, and operational manuals to ensure implementation throughout the season.

PDRMA made an onsite visit on July 26. The PDRMA representative for the Glencoe Park District met with staff to review beach operations as well as review processes and make recommendations to enhance safety practices even further. During the meeting, staff received praise for detailed and consistent documentation including facility checklists, training logs, camp procedures, and overall knowledge of the beach operation.

Because the Red Cross does not visit sites and provide lifeguard audits, PDRMA offers a program where another lifeguard certification company, Jeff Ellis and Associates, will provide an audit of the

lifeguards to ensure staff are trained proactively to prevent emergencies before they occur or to respond appropriately in the event of emergency. This summer, the beach was audited on July 11. Staff was secretly videotaped while scanning the water so that a realistic representation of that skill could be captured. Staff was also asked to perform skills like first aid and a simulated CPR scenario. Staff performed admirably during this audit and received praise from the auditor.

Rentals

Trellis Rentals

The trellis is a covered outdoor structure located on the south side of the Safran Beach House. The trellis is available for rent daily during the beach season from 5:00-10:00pm to both residents and nonresidents. It typically can hold 75-100 people. Peak rental times are Saturday and Sunday evenings in July and August. The Park District uses the area for special events including the beach camp out and fire party.

Typical parties that rent the trellis are birthdays, weddings, family reunions, church groups, and corporate functions. The rental price for the trellis includes admission to the beach for up to 75 guests. The beach house and trellis are staffed with one manager and one attendant for the duration of the rental who keeps the facility and restrooms clean during the party. For an additional fee of \$25 an hour, patrons can pay for a staff member to operate the golf cart for the evening to transport their guests after the beach closes. Parties are eligible to purchase an alcohol liability insurance policy for \$175. Approximately 50% of parties purchase the alcohol permit.

In 2017, the trellis was rented 36 times generating \$13,564 compared to 26 times and \$9,986 in 2016.

Sun Shelters

Five sun shelters are located on the north side of the beach house between the stairs and ramp. There are four 12 person shelters and one 24 person shelter. They are available to rent in three hour increments. Reservations can be taken in advance and walk-ins are subject to availability. Staff is investigating the ability to reserve the shelter online for the 2018 season.

The shelters are generally rented for small family gatherings or birthday parties. Each sun shelter is equipped with its own grill. Renters are responsible for bringing their own grill supplies and food. Alcohol is not allowed in the shelters. Rental of a shelter does not include admission to the beach. A group admission rate of \$6 per person is available to parties of 10 or more.

The resident rates are \$20/\$40 for residents compared to \$40/\$80 per time slot for nonresidents. Peak rental times are generally Saturday and Sunday in July and August. Internal and external camps use the shelter on weekday visits to the beach. In 2017, sun shelter revenue was \$13,034 compared to \$8,577 in 2016.

Equipment Rentals

Patrons can rent chairs for \$4, umbrellas for \$3, or \$6 for both. Revenue from beach rentals this summer was \$2,879 compared to \$2,617 in 2016.

BOATING BEACH OPERATION

The boating beach opens in early May each season and operates into mid-October. Patrons are able to store their boats on the boating beach for a fee both in-season and during the winter. Boats that are stored include Hobie Catamarans, Hobie Waves, Qubas, kayaks, and paddleboards. Larger boats are stored on the sand in designated spots, whereas smaller crafts are stored in racks. The Pearlman Boathouse consists of a manager's office, restrooms, storage areas, and is utilized as a place where boaters can congregate, regattas can be organized, or sailing lessons can be held. The Glencoe Park District rescue fleet is also stored in the boathouse. The boathouse staff organizes the rentals of sailboats, catamarans, kayaks, and paddleboards. Boathouse staff also assists boaters in moving, rigging, and repairing their boats as well as offering boater assistance up to one mile out into the lake.

Boat Storage

As with most other beaches in North Chicago, sand erosion is a continuing problem on the boating and swimming beaches. This year was very problematic as a significant portion of the north beach was lost. In addition to the sand erosion, Lake Michigan water levels are elevated. With this elevated water level the number of sand spots has been reduced by approximately 10 on both beaches. Currently there are no available sand spots to new boaters. Looking towards 2018 boat storage, the beach is at full capacity and spots may not be filled as they become vacant. Staff will be identifying ways to optimize boat storage.

Given last year's need for additional storage, new kayak and SUP racks were installed on the south beach and an additional SUP rack on the north beach. Revenue for boat storage was up \$10,498 compared to last year. This can be attributed to the new racks, price increases, and optimizing storage spaces.

There are currently no abandoned boats on the beach. Staff's boat identification process has been very successful in preventing delinquent boats. A paperless master grid was created and is stored on the cloud for controlled access and version control. Important information such as model and color of boat, serial number, and unique features are now being collected. Lockers and sail storage numbers are being tracked and linked to specific boats and owners on the grid. The boathouse, sail tubes, and storage barns were completely cleared out and cleaned. Staff has sent out winter storage forms and has started to collect and process applications.

Boat Rental Spaces by Boat Type

| | Kayaks & SUPS | Lasers, Sunfish, Others | Catamaran | Total |
|--------|---------------|-------------------------|-----------|-------|
| 2017 | 100 | 6 | 66 | 172 |
| 2016 | 83 | 5 | 66 | 154 |
| Change | +17 | +1 | +0 | 18 |

Daily Operations

Dates and Hours of Operation

Preseason Hours: May 6-June 4 | Saturdays & Sundays, Memorial Day | 11:00am-6:00pm

Regular Season Hours: June 5-August 13 | Monday-Thursday | 11:30am-7:30pm

Friday-Sunday | 10:00am-8:00pm

Fourth of July Holiday Hours | 10:00am-6:00pm

Post Season Hours: August 18-October 15 | Friday-Sunday | 12:00am-6:00pm

Powerboats

The Park District maintains three support boats, which are inflatable Zodiac motorboats. These support boats are used for rental and boater assistance, sailing classes, camps, regattas, and other various beach maintenance tasks. All three boats are stored inside the boathouse and launched as needed. A winch retrieval system brings them back to the boathouse.

A new Zodiac Milpro was purchased for the 2017 season and was a great addition to the fleet. The smaller grey Zodiac had its 9.9 hp engine replaced last season due to reliability issues. It was replaced with a new 9.9 hp Mercury engine. The old engine was rebuilt and is kept as a backup motor to ensure maximum uptime for the fleet. The red Zodiac experienced significant downtime this season due to the age of the boat and having its engine replaced.

Boat Valet, Boater Assistance, and Safety

The boathouse is staffed with boat guards and a manager. Boat guards maintain the boathouse and beach; they offer boater and rental assistance while maintaining surveillance and a boat valet service. This valet service helps boaters move their boats to and from the water. Catamarans are heavy and two or more people are needed to move them. This valet service is highly valued by boating beach patrons.

Boater assistance is a high priority for boating beach patrons. Boat guards maintain surveillance for boaters only within the sailing boundary. That boundary stretches north to south from Tower Road Beach to Highland Park Beach, and east of Glencoe Beach one mile or line of sight. That one mile is signaled by a marker buoy placed one mile east of the boathouse. If boater assistance is required for a boater outside of the boundary, boat guards will call the Coast Guard to assist the boater. The Coast Guard was involved with two incidents in 2017.

Safety training and the safety of patrons is of the highest priority. Boat guards are trained in boater assistance through a 16-hour US Powerboating program (Safe Powerboat Handling and Safety and Rescue). Staff consistently receives in-service training. Beach facility manager Bobby Collins is a U.S. Sailing powerboat instructor and sailing instructor trainer. Bobby conducts a majority of the safety training.

Regattas

The Glencoe Boat Club co-hosted a three regatta series that constituted the George Cup. The boathouse provides staff and equipment necessary to run the regattas, including race officials, racing marks, safety boats, and drivers. A fourth regatta called the Golden Lifejacket was hosted for the second year due to demand and challenging weather conditions during the other regattas. The

average attendance of each regatta was between 10 and 15 boats. After each regatta, social events were held at the boathouse. Feedback from competitors was very positive. Staff was praised for their organization and professionalism in running the events.

Kayak, Paddleboard, and Sailboat Rentals

Providing patrons with access to enjoy the water improves the beach experience and attracts new and returning patrons to the beach. The extra revenue generated from rentals offsets some of the expenses for the boathouse. The rental equipment can also be used for camps and recreation programs, such as aquatics camp and stand-up paddleboard yoga. Four new paddleboards and three kayaks were purchased and integrated into the rental fleet in 2017 to improve the quality of rentals.

In 2016, staff developed new operating procedures to improve the rental experience. Building on last year's success, staff was able to make additional improvements by offering patrons the ability to pay by credit card. New signage was created to identify a one-hour water trail that renters could explore.

Revenue for 2017 was \$17,215 compared to \$25,210 in 2016 and \$6,325 in 2015. Rental revenue fluctuates depending on lake conditions, weather, and the volume of patrons at the beach. This year offered more challenging conditions and resulted in less rental activity.

Stand-up paddleboarding was the most popular activity, accounting for 42% of rental revenue with kayaking similar at 40%. Sailboat rentals account for 18% of rental revenue, but sailboats are utilized for adult sailing and beach camps. Peak rental times are Sunday afternoons, with long waitlists experienced on nice weather days.

Lake Rental Revenue by Craft

| | Kayak | Paddleboard | Hobie | Quba | Total |
|---------------------------|---------|-------------|---------|-------|----------|
| Total Revenue | \$6,830 | \$7,205 | \$2,890 | \$290 | \$17,215 |
| % of Total Revenue | 40% | 42% | 17% | 1% | 100% |

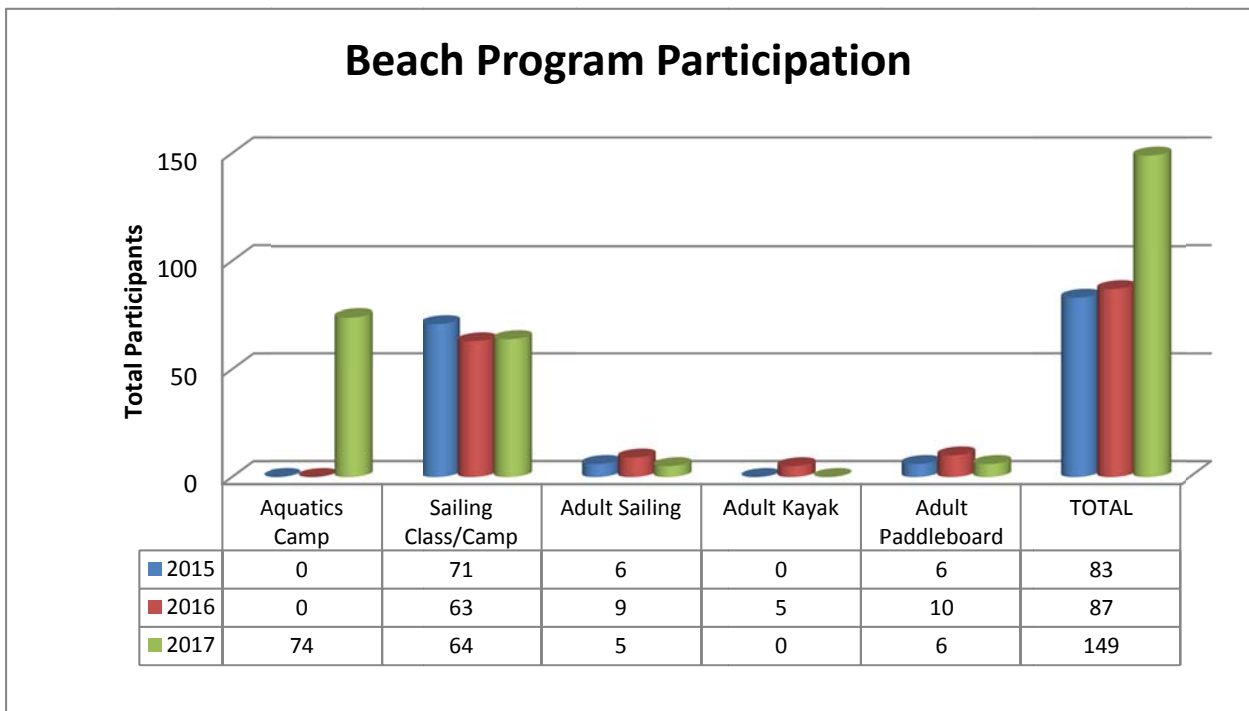
Beach Programming

A new program added this year was Aquatics Camp. Unlike other park district camps, the Aquatics Camp is operated and administered by beach staff. Day to day activities include kayaking, paddleboarding, sailing, beach volleyball, along with many other outdoor beach activities. The camp is available for 1 week and 2 week sessions and runs from 9:30am-12:00pm Monday through Friday. Total enrollment for 2017 was 74 participants.

This year, the beginner and intermediate sailing classes were combined and replaced by Sailing Camp. This camp operates Monday through Friday from 12.30-3.30pm. Participants were divided into two groups based on skill levels. Classes were lengthened from 1 or 2 weeks to mirror the industry standard and match up with other Park District camp schedules. Total enrollment for 2017 was 64 participants compared to 63 in 2016. The camp classes ran every other week starting in early June until early August. Participants could extent their day at the beach by signing up for both camps.

Four week adult learn to sail class were offer this year. In 2017, five participants were enrolled. Class schedules for 2018 will offer more flexible options. Continuing from last year, paddleboard and kayak fitness classes were offered. The paddleboard class enrollment for 2017 was six participants compared to 10 participants in 2017. There were no participants enrolled in the adult kayak class compared to five participants in 2016.

| 2017/18 Beach Program Revenue | |
|-------------------------------|----------|
| Budget | \$49,096 |
| Actual | \$41,621 |



SPECIAL EVENTS

June 8 – GJHP Beach Bash

Approximately 200 children from Central School registered for the annual GJHP Beach Bash held at Glencoe Beach on Friday, June 8. The weather was perfect for the end of school celebration. Most of the participants came directly from Central School to attend the event from 2:30-6:00pm. The Grand offered catering for the event. The event also featured a deejay.

June 24 – Cardboard Regatta

Participants ages 6-18 were tasked with building a boat solely out of cardboard and duct tape to race around two buoys and back to the beach. This was the first year this event took place and it was very successful as we had five teams show up to race. At the end of the event, awards were presented for both speed and team spirit.

Fourth of July Celebration

The Fourth of July event and activities were a big success. The evening festivities at Lakefront Park kicked off with a Food Truck Fest at 6:00pm which included North Shore Catering, 5411 Empanadas, and Piko Street Kitchen, followed by the band, Empty Pockets, starting at 6:30pm. The fireworks were set off from the beach by Melrose Pyrotechnics. Staff received many compliments about the fireworks display. During the day, staff was positioned at the bluff entrances to ensure no one was allowed down while fireworks set-up was going on. The stairs leading to the water plant were open so that the boathouse could operate on an adjusted schedule for the day.

July 28-29 – Beach Camp Out

The Beach Camp Out was a lot fun! It was a bit cold and windy that night but the event had great attendance with 53 families registered. The event featured a big bonfire, dinner provided by North Shore Catering, s'mores, and the movie Finding Nemo on a large 35' screen. Families enjoyed breakfast consisting of assorted cereal and coffee Saturday morning before packing up and heading out.

August 28 – End of Summer Fire Party

This new event at the beach featured a fire dancing show, bonfire, s'mores, and glow in the dark fun. Dinner was provided by North Shore Catering. A total of 98 patrons registered for this event.

September 17 and 23 – Doggie Dip

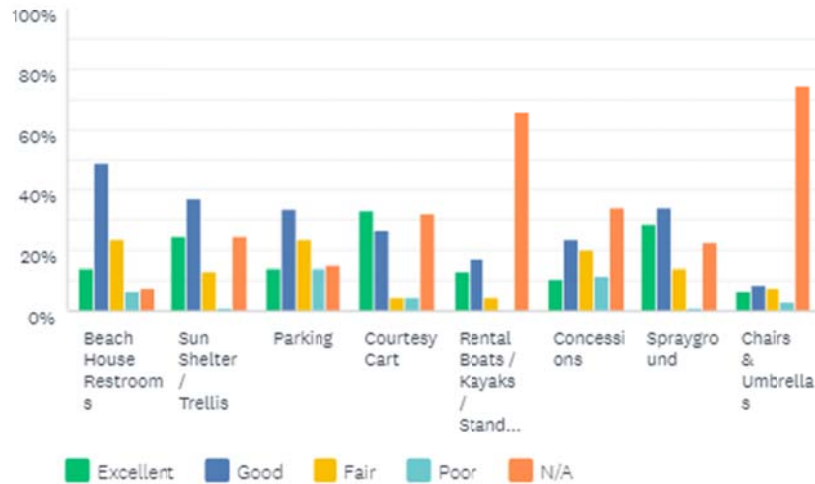
Well over 50 dogs and their owners/families attended the events. Staff had doggie give-a-ways including tennis balls, bandanas, and Frisbees. Staff also had crafts for the kids, but the big hit was the dogs being able to swim and run along the shore with their families and other dogs.

FEEDBACK AND SURVEY RESULTS

Each year a survey is sent to beach token holders as well as individuals who rent boat spaces to solicit feedback on their experience. Staff appreciates this invaluable information to assess areas of strength or potential areas for improvement. This year there were 93 responses collected. Noted areas of concern included concessions operation, facility cleanliness, and parking. When asked about overall experience, 78% of responses marked either excellent or good, while swimmer safety received 92%. Other areas scoring high marks included staff friendliness, attentiveness, and responsiveness, spray ground, and lake rentals. Below are some of the overall survey statistics.

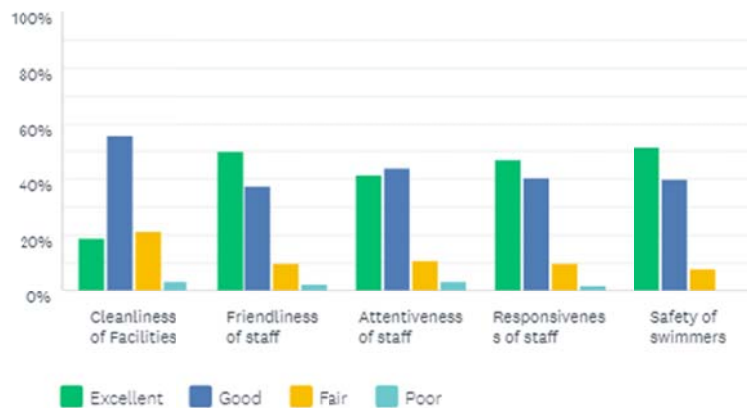
Please rate the following Glencoe Beach amenities. If you did not use a particular amenity, please mark N/A for not applicable.

Answered: 94 Skipped: 0



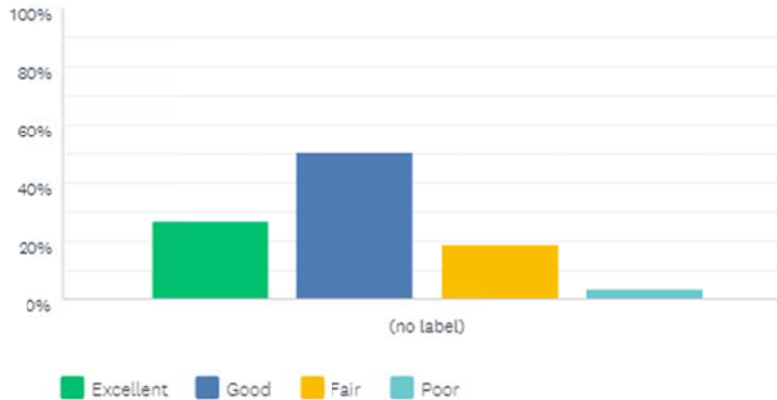
When thinking about the beach staff, including lifeguards, beach attendants, cart drivers, and management, please rate the following attributes:

Answered: 89 Skipped: 5



Please rate your overall satisfaction with the Glencoe Beach during the 2017 season. (Select one)

Answered: 89 Skipped: 5



FINANCIALS AND FUTURE PLANNING

Weather patterns in 2017 were not consistent with what the beach experienced in 2016. This season the beach witnessed lower attendance compared to 2016 attributed to the mixed weather conditions. When comparing average temperatures for August 2017, it was six degrees cooler than the same period in 2016. This had a noticeable impact on August daily admissions, with revenue down \$10,540 compared to 2016.

Given the weather challenges, the Glencoe Beach still had a very strong summer both operationally as well as financially. Both the swimming beach and boating beach exceeded budgetary expectations, with revenue and expenses in line with past seasons. It is worth noting that trellis and sun shelter rentals were strong this season, with a noticeable increase in the number of rentals through the season.

The implementation of the new POS system provides valuable information on customer flows and demographics. Staff will use this information to perform operational analysis and track longer term trends. The addition of credit card processing and the new pass system was well received and streamlined the beach entry process.

At the boathouse, boat storage revenue increased due to price increases, the addition of extra rack storage, and the utilization of existing space. Staff expects storage revenue to be lower in 2018, due to the high water level and beach erosion experienced this season, which will reduce the number of sand spaces available. There are currently no abandoned boats on the beach.

Beach program revenue was strong in 2017 due to the addition of aquatics camps. Staff expects this camp to be popular in 2018 and is exploring ways to expand the camp and its offerings.

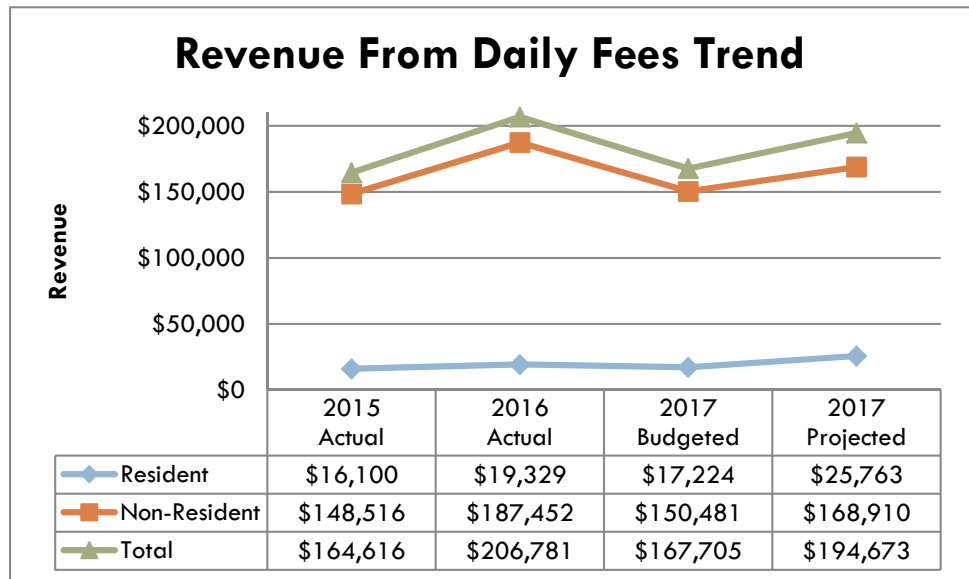
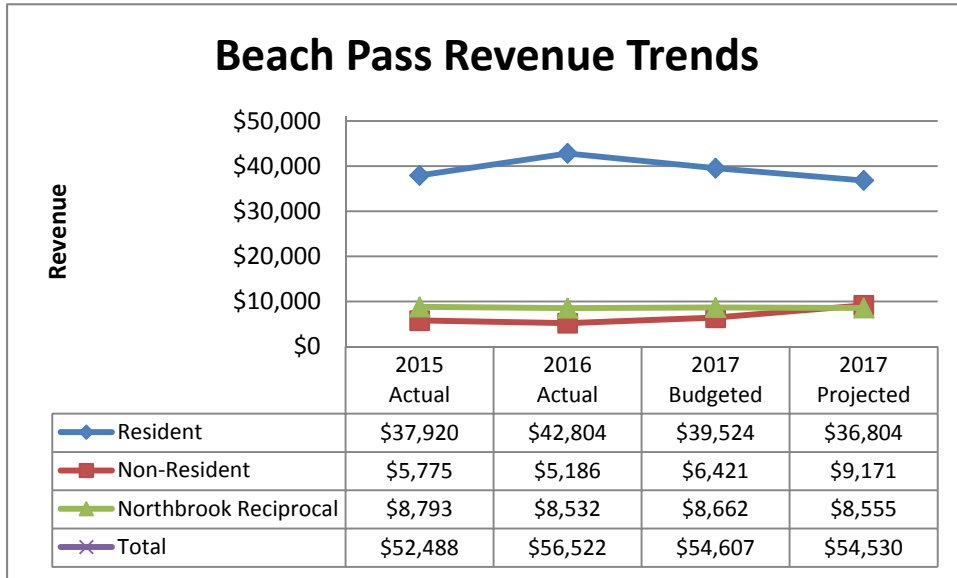
Staff will look to continue to build on the successes of the 2017 season. At the boathouse, staff will look to replace older racks on the north beach and design these new racks to be more space efficient. Staff will investigate the feasibility of upgrading equipment including rental paddleboards, kayaks,

and sailboats by adding more vessels to the fleet and replacing those that are nearing the end of their lifecycle.

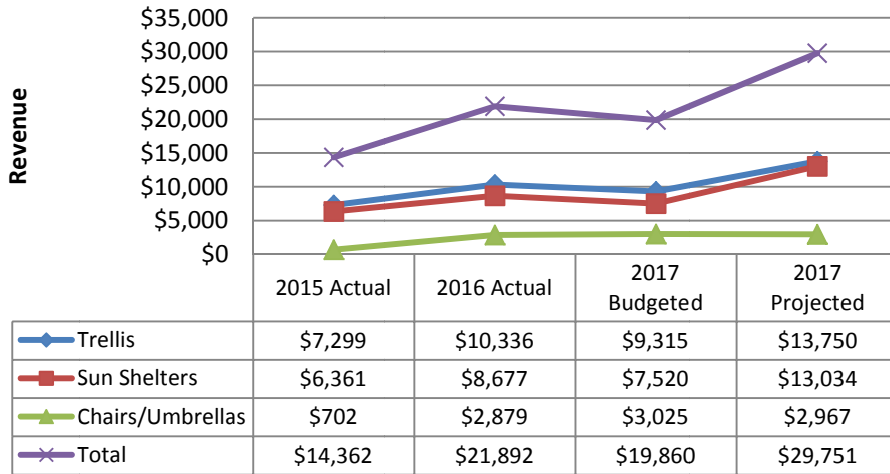
There are also a number of improvements staff is hoping to make to the swimming beach as well. Staff is hoping to offer online pass sales and renewals in 2018. A focus will be placed on improving facility cleanliness and continuing to ensure lifeguards exceed the industry standard. Staff will continue to review and refine processes and procedures to ensure efficient operation and a great experience for guests.

APPENDICIES

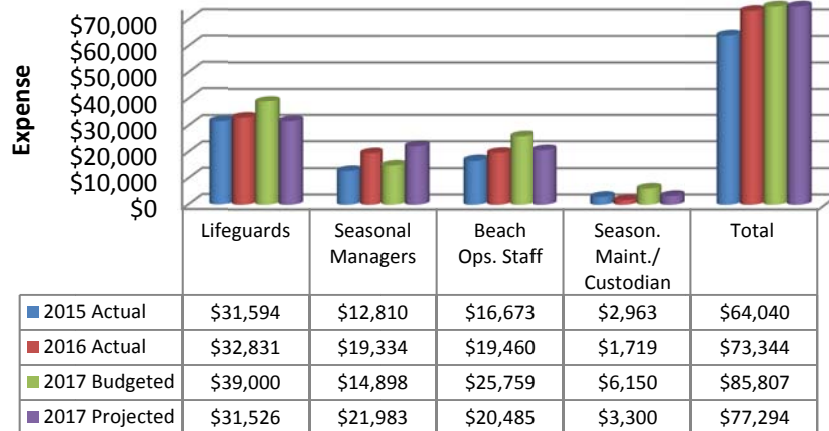
Appendix A – Detailed Financial Trends



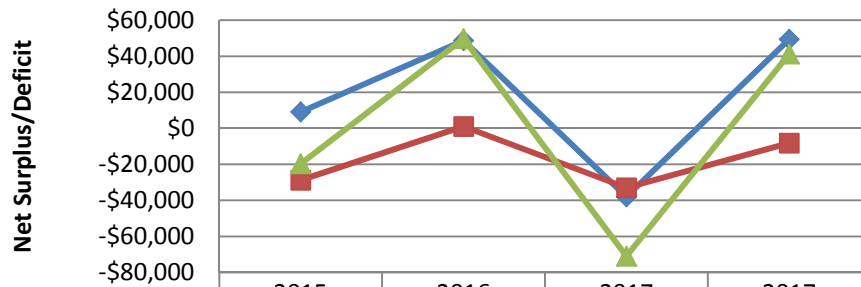
Beach Facility and Equip. Rental Trends



Seasonal Staffing Expense Trends

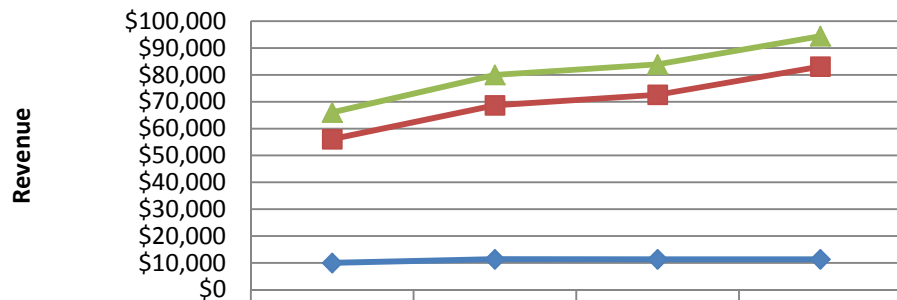


Overall Financial Trends



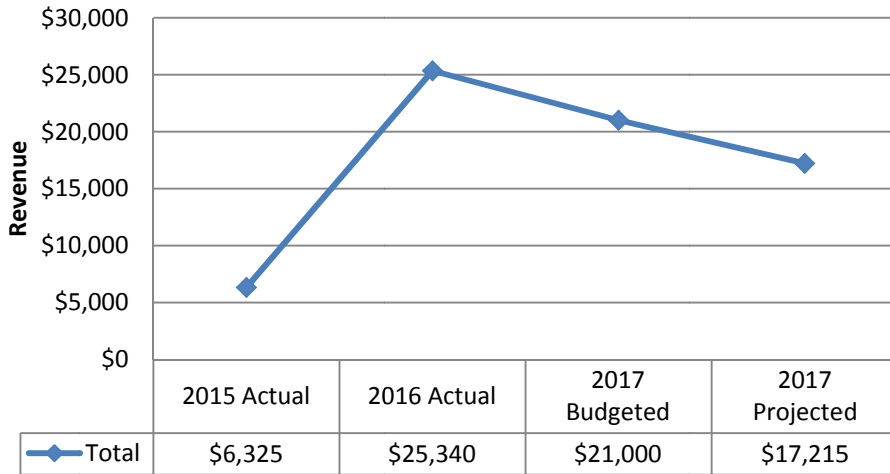
| | 2015 Actual | 2016 Actual | 2017 Budgeted | 2017 Projected |
|---------------|-------------|-------------|---------------|----------------|
| Swimming (14) | \$9,097 | \$48,692 | -\$38,033 | \$49,442 |
| Boating (13) | -\$28,789 | \$1,053 | -\$32,958 | -\$8,194 |
| Total | -\$19,692 | \$49,745 | -\$70,991 | \$41,248 |

Boathouse Storage Revenue Trends



| | 2015 Actual | 2016 Actual | 2017 Budgeted | 2017 Projected |
|----------------|-------------|-------------|---------------|----------------|
| Winter Storage | \$9,965 | \$11,338 | \$11,299 | \$11,300 |
| Summer Storage | \$56,082 | \$68,678 | \$72,623 | \$83,121 |
| Total | \$66,047 | \$80,016 | \$83,922 | \$94,421 |

Boat, Kayak, Paddleboard Rental Trends



Boathouse Staff Expense Trend



Appendix B – Pricing Comparisons

Standard Daily Admissions and Passes

| Town | Hours | Daily Fees Res/NR | Individual Pass Res/NR | Family Pass (4 passes) Res/NR |
|-----------------|----------------|---|---------------------------------------|--|
| Glencoe | 10:00am–8:00pm | Adult \$7/\$14 Child \$5/\$10 | \$76/\$106 | \$106/\$184 |
| Wilmette | 9:00am–8:00pm | Adult \$5/\$9.75 Child \$5/\$9.75 Daily Parking \$14/\$18 | \$44/\$111 Parking Pass \$20/\$120 | \$111/\$262 Parking Pass \$20/\$120 |
| Winnetka | 9:00am–7:00pm | Adult \$5/\$10 Child \$5/\$10 | \$60/\$95 | \$90/\$140 |
| Evanston | 10:30am–7:30pm | Adult \$8/\$8 Child \$6/\$6 | \$34/\$58 | \$136/\$232 |

Last Daily Rate Increase:

- 2002: \$1 increase for nonresident only; resident rate remained \$4/\$6
- 2012: \$1 increase for nonresident adult fee only to \$10
- 2017: \$1 increase for residents, \$4 increase for nonresidents

Last Season Pass Increase:

- 2010: \$5 increase to all pass types
- 2012: New rate created for seniors (age 65 and older)
- 2017: \$26 decrease for resident first member and \$22 decrease for non-resident first member

Note: Due to Illinois Department of Natural Resources and the OSLAD Grant the District received in 1996, the nonresident rates/fees for the beach are not allowed to be more than twice the resident rate.

Sun Shelter and Trellis Rentals

| Town | Sun Shelter (12 person) 3 Hour Rental Res/NR | Sun Shelters (24 person) 3 Hour Rental Res/NR | Trellis (75-100 person) 5 Hour Rental Res/NR |
|----------|--|---|--|
| Glencoe | \$20 / \$40 | \$40 / \$80 | M-Th \$225 / \$338 F-Su \$360 / \$540 |
| Wilmette | Free / \$30 | Free / \$60 | Not Available |
| Winnetka | Not Available | Not Available | \$120 / \$240 |
| Evanston | Not Available | Not Available | Not Available |

Lake Rentals*

| Town | Kayak Res/NR | Paddleboard Res/NR | Sailboat Rental Res/NR |
|------------------------------|--|--|------------------------------------|
| Glencoe | \$25 / \$30 | \$25 / \$30 | \$40 / \$50 |
| Wilmette | M-F \$40/\$40 Sat-Sun \$50/\$50 | M-F \$26/\$26 Sat-Sun \$36/\$36 | M-F \$63/\$63 Sat-Sun \$71/\$71 |
| Winnetka | M-F Not Available Sat-Sun \$20/\$20 | M-F Not Available Sat-Sun \$25/\$25 | Not Available |
| Evanston (45 min rentals) | M-F \$25/\$35 Sat-Sun \$25/\$35 | M-F \$25/\$35 Sat-Sun \$25/\$35 | M-F \$50/\$60 Sat-Sun \$50/\$60 |

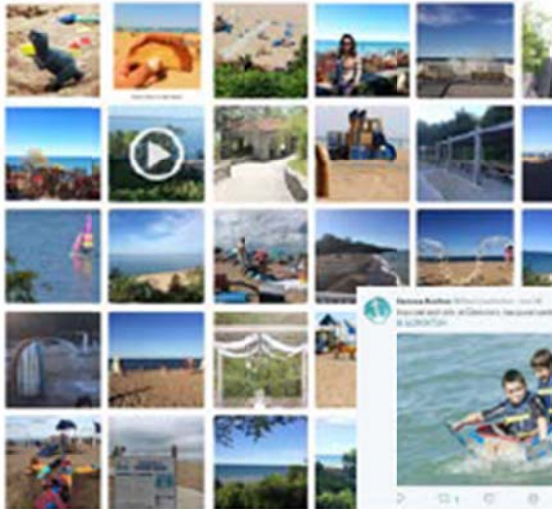
*Prices per hour

Boat Storage Spaces

| Town | Sand Res/NR | Rack Res/NR | Winter Sand Res/NR | Winter Rack Res/NR |
|----------|----------------|----------------|-----------------------|-----------------------|
| Glencoe | \$589/\$883 | \$344/\$516 | \$241/\$301 | \$124/\$186 |
| Wilmette | \$653/\$925 | \$380/\$634 | \$282/\$282 | \$196/\$196 |
| Winnetka | \$375/\$750 | \$335/\$670 | \$100/\$150 | \$100/\$150 |
| Evanston | \$370/\$500 | \$230/\$290 | Not Available | Not Available |



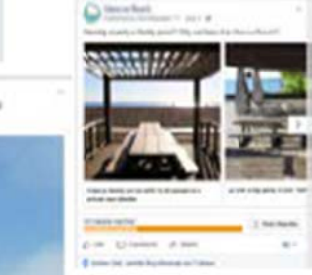
Photos for Glencoe Beach



Glencoe Beach (@GlencoeBeach) · May 10
Murray and Brad have found a great spot for the dog on the beach today!



Glencoe Beach (@GlencoeBeach) · May 10
Murray and Brad have found a great spot for the dog on the beach today!



Glencoe Beach (@GlencoeBeach) · August 19
Tennessee's Most Dog-Friendly Beach! 🐾



Glencoe Beach (@GlencoeBeach) · August 19
Summer paddles are the best!



Glencoe Beach (@GlencoeBeach) · August 19
Perfect beach weather!

