



2020-21 WATTS CENTER REPORT

An operations summary and analysis of the 2020-21 fiscal year at the Watts Recreational Center.

Table of Contents

INTRODUCTION	3
MARKETING AND PROMOTIONS	3
FACILITY IMPROVEMENTS	4
SEASON INFORMATION	4
ATTENDANCE AND RESERVATION SYSTEM	6
SKATING AND HOCKEY CLASSES	7
SPECIAL EVENTS	7
FACILITY AND ICE RENTALS	8
NON-ICE RINK PROGRAMMING	9
FINANCIAL COMPARISON	10
PARTICIPANT FEEDBACK	100
APPENDIX A: WATTS ICE CENTER RINK SCHEDULE	14
APPENDIX B: FEE HISTORY OF WATTS RECREATIONAL CENTER	16

INTRODUCTION

This annual report is an overview of the facility, programming, operations, and financial data for the Watts Recreational Center during the 2020-21 fiscal year. The Watts Recreational Center is comprised of two seasonal outdoor lighted ice rinks, a before and after school program, E-Learning Care, programming space for after-school enrichment, summer camp, and Dekhockey.

MARKETING AND PROMOTIONS

Signage

With so many changes to rink operations, we needed a variety of new wayfinding signs. We selected signs that were durable, inexpensive, and could easily be replaced should regulations change. The new, temporary signs included floor decals, window decals, banners, and corrugated plastic signs to communicate rink rules, help with wayfinding, and promote social distancing. All the signs were designed in-house, ordered, and installed at the rink before the season started. Signs with QR codes were installed in the kiosks to promote making a reservation, which was scanned by 6 devices. In addition, the TV screens were updated to communicate the building closure and face-mask rules.

Promotions

Rink promotion began in October with a direct mail postcard to every resident in Glencoe on October 16. The piece included a QR code to the Watts webpage, which was scanned by 47 devices. A feature article about Watts was included in *Inside Glencoe*, which was mailed to every resident in Glencoe in mid-October. An email blast was sent to 7,728 addresses leading up to the start of pass sales, which was opened by 30% of recipients (with a 17% click rate on links). After passes sold out on October 23, an additional email blast was sent out to re-open registration. That was sent to 2,985 email addresses, and opened by 39% of recipients (14% click rate). During the season, 12 additional email blasts were sent out related to special events, classes, and season extensions. The email blasts averaged a 57% open rate and 24% click rate. Prior to opening, a "Prepare for Your Watts Visit" video was created and shared with the public via email and social media. We also created and shared a "Rental Sanitation" video to educate the public on our cleaning procedures.

The website was updated to reflect season changes, and a new FAQ page was added. The Ticketleap reservation module was embedded into our website, along with links to the webpage. In total, with the various reservation pages, over 20 pages included specific Watts information. Those pages accounted for 69,879 page views. In general, website traffic was up 151% from the previous season.



Watts Ice Season Starts November 27
Season Passes and Reservations Required

Get ready to skate outside this winter! Although this ice season at Watts may look a little different, we're planning to open our rinks after Thanksgiving for a full season of outdoor skating and fun. Due to COVID-19 restrictions, our capacity at the rinks is limited. Therefore, access to the rinks will require the online purchase of a season pass. There will be no daily passes sold this winter and the number of season passes sold will be limited. Guest passes will be available for season pass holders to purchase. We strongly encourage you to purchase your season pass as soon as possible at glencoe.parkdistrict.com.

Season passes are now on sale and include access to special events, like Skate with Santa, Family Skate Night and more. Skating and hockey classes will be offered this season, but limited in size. A full list of events and classes is available at glencoe.parkdistrict.com.

To limit capacity, skaters will need to make an online reservation before visiting Watts. Everyone who visits, even if they are not skating, must have an online reservation and priority will be given to season pass holders. Reservations for special events, public skate, open hockey and boomball will be available at glencoe.parkdistrict.com.

Park visitors will not be welcome inside the Watts building, as the space is being used for an e-learning camp. Instead, visitors will enter the rink through a gate south of the main entrance. Indoor restroom facilities will be available for visitors. Face masks will be required.

Board Approves General Obligation Limited Tax Bonds

Bonds Will Help Cover over \$6 Million in Park Improvements over Next Three Years

On September 15, 2020, the Glencoe Park District Board of Commissioners approved an ordinance to issue \$4,365,000 of General Obligation (G.O.) Limited Tax Bonds, Series 2020, for park improvements.

The bonds will be used to fund a variety of capital projects as part of its multi-year Master Plan. There are over \$6 million in Master Plan projects that will need to be funded over the next three to five years, including necessary improvements to Lakewood Park/Glencoe Beach, Watts Center, the Park Maintenance Building and park infrastructure, in order to maintain continuity in service levels.

On December 1, 2020, the 2010 Refunding Bonds (originally issued in 2001 for Watts Center) will be fully retired. The tax impact of the new bond issue will not be felt until the 2020 tax levy, after which the current debt is no longer outstanding. "With the retirement of the Watts bonds and interest rates at an all-time low, the taxpayer burden will be minimal," said Lisa Sheppard, Executive Director.

The increase to the average taxpayer is estimated to be approximately \$30 a year, or \$3 a month (for those with a home value of \$800,000).

Prior to the bond sale approval, the Park District's Aaa bond rating from Moody's Investor Services was reaffirmed. The strong credit rating, along with all-time low interest rates allows the District to maximize funds while minimizing interest.

In the last seven years, the Park District has undertaken a variety of capital projects without incurring additional debt, including building nine new playgrounds, improvements to Tak-Hi Center, the addition of Glencoe Fitness, enhancements at Kalk Park and the restoration of the historic Hullway House at Glencoe Beach. The District transferred \$7.3 million from excess fund balance reserves to complete those projects.

In 2015, the Park District refunded the 2005 Tak-Hi Center debt, resulting in a savings of over \$70,000 in interest costs. In 2019, the Park District received \$1,267,000 in federal and state grants, as well as private donations, to build Connected Glencoe. The Park District also applied for a PARC grant for improvements to the Watts Center, a \$2.5 million grant for a \$4 million project.

"Refunding outstanding bonds, applying for grants, and soliciting donations gives us the resources to stretch our tax dollars further and make necessary improvements," said Sheppard.

Skate at Watts this Season!

Although the season may look a little different, we are taking steps to ensure it is safe AND fun for all!

Graphics for skating classes and passes were included on the Glencoe Park District website and television screens. Information for the season was updated on the website to reflect special events and changing regulations.

In addition to the Park District's general presence on Facebook, Twitter, and Instagram, Watts Center has a Facebook page. Information was shared on both the general social media pages, as well as the specific page, including short videos and photos.

Events were also shared with local media and reporters from The Record North Shore attended several Friday Family Night skates.

The end of the season extension/closing was communicated using the District's rainout line, which allows us to post messages quickly on the website and social media. It was also shared in an email blast to pass holders.

FACILITY IMPROVEMENTS

Due to the Kids Club Enrichment Camp program utilizing the inside of the Watts Recreational Center, we did not allow public access to the building during the 2020-21 season.

This meant we had to find a new access point to the rink for patrons. The Parks and Maintenance team did a tremendous job preparing the rink for our alternative operation plan. This included a variety of facility improvements to allow for a safe and enjoyable experience this season.

NEW ENTRANCE/CASHIER WINDOW

Before the season, a new cement walkway/plaza and gate to access the rink between the building and the studio rink were installed. A drive-through window allowed a cashier to check patrons into the rink and rent skates during the season.

OUTDOOR IMPROVEMENTS

Without access to the inside of the building, benches were installed on the runway between the ice rinks for patron use. Rubber matting was installed to cover the entire area for skaters to have additional space to social distance while putting on skates. Four heat lamps were installed to provide some warmth to skaters and families on the colder days. Since there wasn't access to the inside bathrooms, we utilized the external bathrooms for patron use. This allowed for patron access to bathrooms while visiting the rink.



SEASON INFORMATION

The 2020-21 operation plans pivoted several times before and during the season based on current state guidelines. The operation's most significant impact was facility capacity, group sizes, hockey, and reservations. Masks and face coverings were required at all times while in the facility. Capacity per facility was limited to 25%. This forced us to split the main rink into two areas separated by a barrier. This gave the ability to accommodate 25 skaters on each side of the barrier or

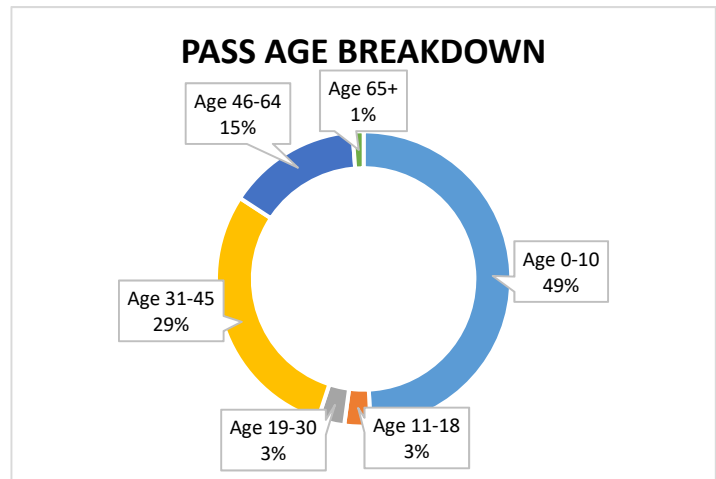
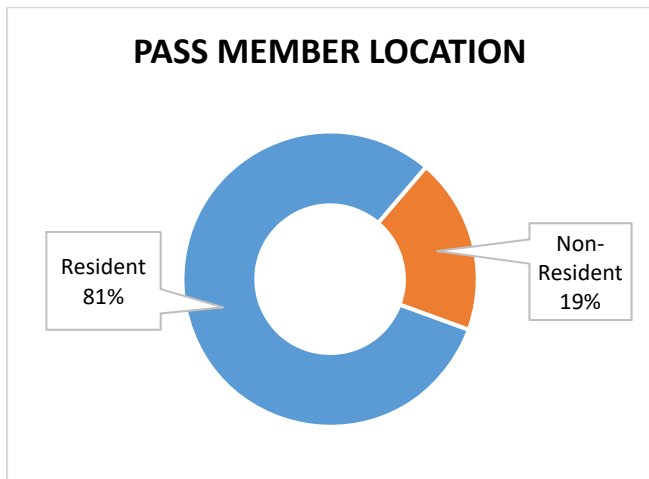
50 total. We also utilized the studio rink during peak open skate times to increase our capacity at one time. Guidelines changed at the end of January to allow groups of 50 or 50% of capacity. This allowed for increased flexibility to the operation and elimination of the barrier during open skate.

SEASON PASSES

Ice rink patrons were required to purchase a season pass to visit the rink. We offered three pass types to allow participants to use the rink for open skate or open hockey. Below is a chart that outlines the pricing for the 2020-21 season passes. Pass holders were also required to make an online reservation through an online ticketing system called Ticketleap due to state COVID guidelines.

Pass Type	Resident/Non-Residents
Skating Pass	\$50/75
Hockey Pass	\$150/225
Guest Pass (5 visits)	\$50/75

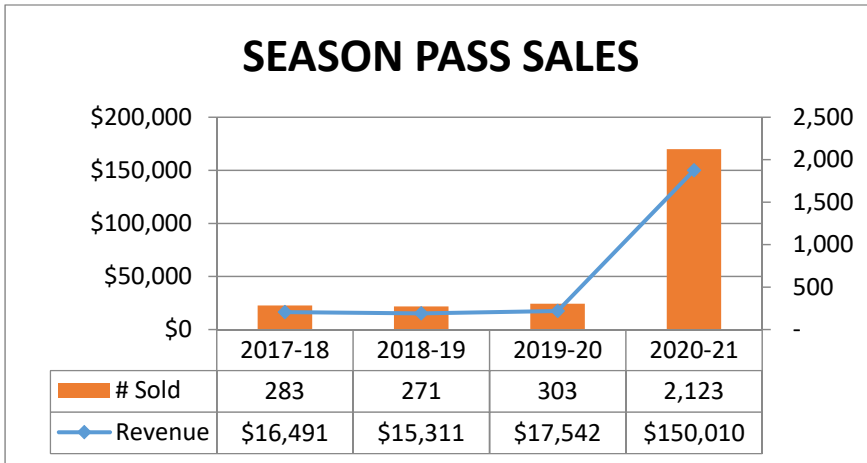
The following pie chart shows where pass holders reside. During the 2020-21 Season, 81% of pass holders were from Glencoe. The remaining 19% consisted of pass holders from Winnetka, Wilmette, Northbrook, Highland Park, and a small percentage of other area communities. For skating passes, 88% were Glencoe residents, and 12% were non-residents. For hockey passes, 55% were Glencoe residents, and 45% were non-residents.



The following chart shows the total number of passes for each membership option over the last four seasons. Numbers have stayed relatively consistent until this season.

	# Passes Sold			
	2020-21	2019-20	2018-19	2017-18
Skating Pass	1,571	247	225	230
Hockey Pass	292	56	46	77
Guest Pass	260	0	0	0
Total Passes Sold	2,123	303	271	307

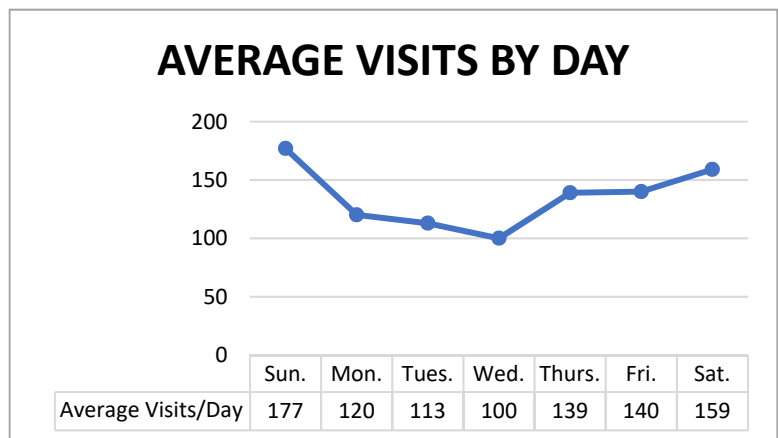
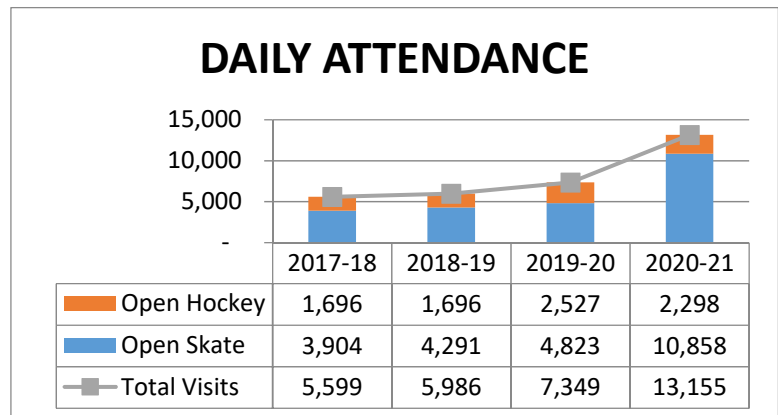
The following graph shows the trend of pass sale revenue during the last four ice rink seasons. Due to the pass requirement, pass sales were extremely high. Our first allotment of passes sold out in 45-minutes. We spent a large amount of time adjusting the skating schedule and operation to accommodate the maximum number of skaters per week.



ATTENDANCE AND RESERVATION SYSTEM

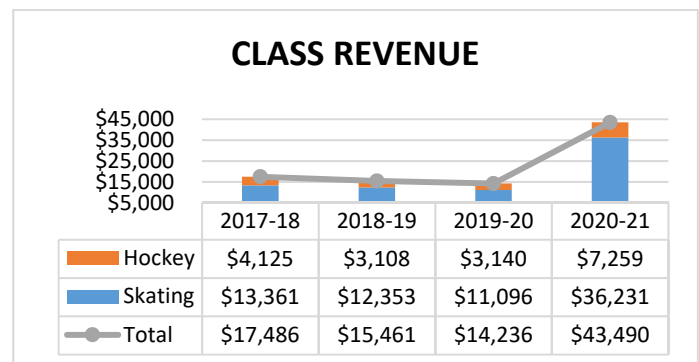
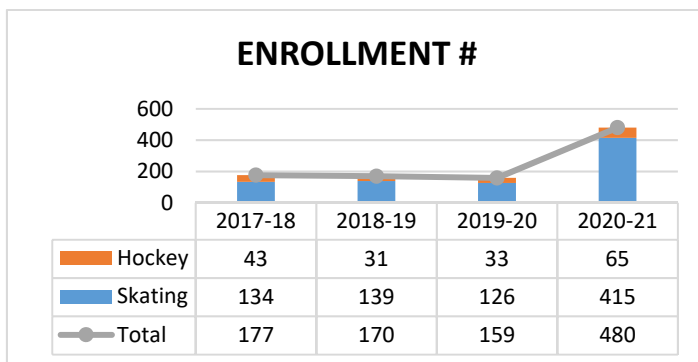
Due to the pandemic, we did not offer daily admission to visit the rink. We required pass holders to make a reservation before visiting. We utilized a free online reservation system called Ticketleap. All public skate and open hockey time slots opened 72-hours in advance for someone to make a reservation to skate. Online reservations closed 2-hours before the start of the skate. We offered rental skates for visitors this season. Rental skate prices were increased from \$4 to \$6 due to the disinfecting process implemented to keep our visitors safe during the pandemic. This included the use of an electrostatic disinfectant sprayer that would sanitize skates between each use.

The following graph displays the 2020-21 rink season's daily attendance compared to the previous three seasons. The total number of visits has continued to trend upwards with a large increase during the 2020-21 season. This is attributed to one of the few things you could do during the pandemic and that we had multiple skating sessions each day that people could attend.



SKATING AND HOCKEY CLASSES

Our skating and hockey classes proved to be extremely popular this year due to the pandemic. With Watts being an outdoor rink, the community was very comfortable getting their children participating in our skating and hockey classes. We welcomed three new instructors for the 2020-21 season, Nikki Stramaglio, Andrew Prost, and Hannah Berliant. The Watts skating program follows the United States Figure Skating Association (USFS) class offerings and curriculum. Watts offers USFS levels for skaters ages 3-14 and adults. Watts also offers basic hockey classes through the Minor Hawks hockey program. Classes primarily consist of beginner hockey classes for ages 5-10. These classes set the foundation for learning to play the game and the fundamentals associated with hockey. The following chart compares the last four seasons of enrollment in our skating and hockey classes. This year was a 200% increase in participation from the previous season.



SPECIAL EVENTS

WATTS OPENING DAY

Watts Opening Day was held on Friday, November 27. We were open from 10 AM-9:30 PM for open skate and open hockey. We had 312 skaters visit the rink on opening day. This compares to 385 in 2019, where it was free to skate.

FAMILY NIGHTS

This year, we hosted themed family nights at Watts nearly every Friday. Ann Scheuer, Serena Tyler, and Shannon Stevens planned each of these Family Friday Night Skates. They were highly attended and enjoyed by the community. Reservations for these would often fill up within minutes each week. We had on average, 155 people sign up to attend throughout the season.

Date	Theme	Reservations
December 18	Grinch	175
January 15	Glow	200
January 22	Blackhawks	160
January 29	Superhero	138
February 5	Jersey	104
February 12	Valentine	124
February 19	Disney	155
February 26	Last Skate	148
March 5	Shamrock	192
	Total	1,396



SPOOKY SKATE

We hosted a new roller skating event on the main rink at Watts on October 23. We had 150 people register and attend the spooky skate. Old-fashioned roller skates were available for use, and we rented special Halloween lighting to project onto the floor of the rink. Halloween decorations were hung, and skaters were encouraged to come dressed in their Halloween costumes. We plan to continue to offer 1-2 of these off-season special roller-skating nights in the future.



FACILITY AND ICE RENTALS

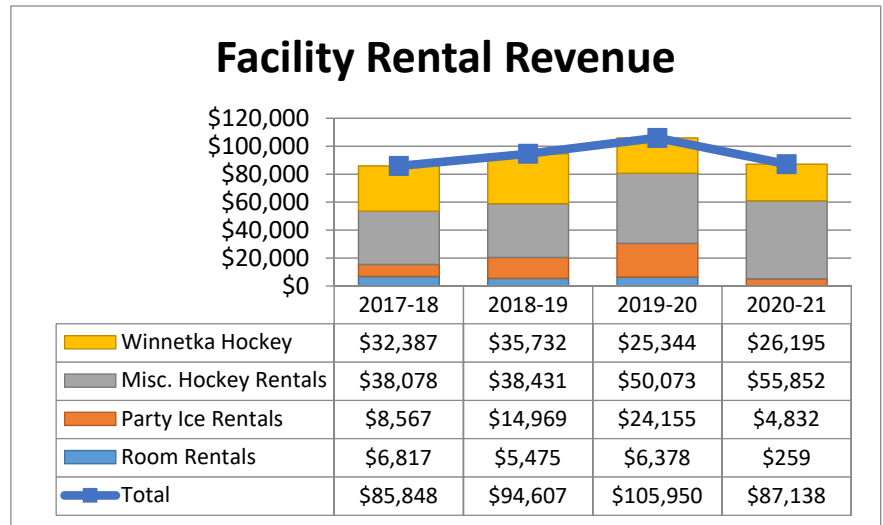
Watts Recreational Center is available for recreation room rentals year-round and ice rink rentals during the winter season. Due to the pandemic, we did not offer access to our popular recreation room. We had very limited ice availability for private rentals due to maximizing use for pass holders.

For the 2020-21 season, we increased our rates by 20% from the previous season. We also increased our non-resident rate from a 10% markup to 25%.

	2020-21 Resident/Non-Residents	2019-20 Resident/Non-Residents
Main Rink	\$344/428	\$284/312
Studio Rink	\$206/258	\$170/187
Recreation Room	\$91/100	\$88/97

PERMANENT RENTERS

We have a variety of permanent renters that use the facility consistently. The largest rental group is the Winnetka Hockey Club. Due to the pandemic, there was a shortage of available ice in surrounding communities. We saw a large increase in hockey rental requests throughout the season. Club teams from New Trier, Wilmette, Highland Park, and Northbrook rented ice throughout the season. We continued to have our adult groups rent on a weekly basis. We have seen a steady trend of increased facility rental revenue. The increase in revenue can be partially attributed to good weather and a growing demand for ice.



NON-ICE RINK PROGRAMMING

KIDS CLUB, E-LEARNING, AND SCHOOL DAY OFF PROGRAMMING

In 2020-21, Watts Center housed the before and after school care Kids Club program. This program runs from 7- 9 AM in the mornings and 3-6:30 PM in the evenings. This is the fourth year the program has been housed in the Watts program room. We expanded our typical before and after school program to include an E-Learning Enrichment Camp program due to the pandemic. This allowed students to participate in their E-Learning classes under our Kids Club staff supervision. The morning program ran from 9-11:30 AM with 15 students. The afternoon program ran from 11:30 AM-3 PM with 44 students. Program Manager Stephani Briskman supervised this program.

In conjunction, the School Day Off programming is also at Watts Recreational Center. This program runs on days there is no school. During the 2020-21 fiscal year, there were 16 school day off programs with a total of 136 participants.

YOUTH SUMMER CARE

During the summer of 2020, we offered an emergency summer care program out of Watts Center from July 6 until August 21. The program ran from 7 AM-6:30 PM for families that needed full daycare for their school-aged children. This program was open to participants age 6-14. Stephani Briskman and many of the Kids Club staff ran this safe and essential program for the community.

SPORTS TRAC

We offered a new half-day sports-based program outside from 9 AM-12 PM, Monday-Thursday. This program ran for 7-weeks from July 6 through August 20. Our Athletic Supervisor, Shannon Stevens, created this very popular half-day program. We had 455 total students participate in this half-day program over the 7-weeks. Students participated in tennis, Dekhockey, basketball, soccer, camp games, and various other outdoor sports activities. We plan to continue to offer this as a 5-day per week half-day camp option in 2021.

OUTDOOR BASKETBALL CLINICS

We utilized the outdoor basketball courts at Watts to offer weekly half-day basketball clinics. This program ran for 11-weeks from the middle of June through the end of August. There were 96 total participants in this new half-day basketball program. We plan to continue to offer these basketball clinics outdoors at the Watts basketball courts in 2021.

DEKHOCKEY

We continued our partnership with John Scully and Dekhockey to offer classes and clinics on the studio rink. Due to the pandemic and sports restrictions, we were only able to offer clinics and practices. Leagues were not able to be offered under DCEO Guidelines. The inaugural season will take place in the spring of 2021 with approximately 10 adult teams. We plan to continue to offer clinics and programming in partnership with John and his team.

NON-ICE PROGRAMMING FINANCIALS

Listed on the next page is a chart of the various programming offered at Watts Recreational Center, including the total number of hours per year, total revenue, and net surplus.

Fiscal Year 2020/2021						
Program Name	# Enrolled for Year	# Hours per Week	# Weeks per Year	Total Hours	Total Revenue	Net Surplus
Youth Summer Care	53	57.5	7	402.50	\$61,920	\$24,544
Kids Club/E-Learning Care AM	3/15	10/12.5	37	370/462	\$53,464	\$22,695
Kids Club/E-Learning Care PM	16/44	17.5	37	647.50	\$187,355	\$102,877
Kids Club Last Minute Care	3	-	-	-	\$125	\$125
Days Off Program	136	11.5/Day	16	184	\$10,322	\$4,456
Sports Trac	455	12	7	84	\$45,392	\$22,696
Basketball Clinics	96	15	11	165	\$15,095	\$4,500
Dekhockey	84	3	15	45	\$5,265	\$1,642
Totals	905	139	n/a	2,360	\$378,938	\$183,535

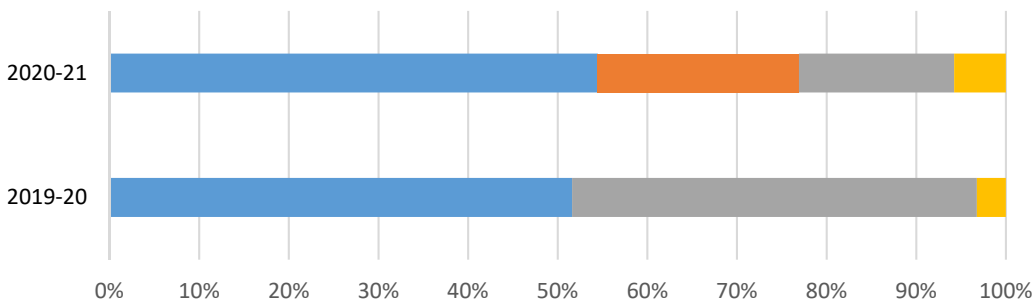
FINANCIAL COMPARISON

	2018-19	2019-20	2020-21
Total Revenue	(\$151,730)	(\$181,688)	(\$261,706)
Total Expenses	\$252,859	\$287,437	\$291,282
Skating/Hockey Class Surplus	(\$10,943)	(\$10,252)	(\$36,448)
Net Surplus	\$90,186	\$92,497	(\$6,872)

PARTICIPANT FEEDBACK

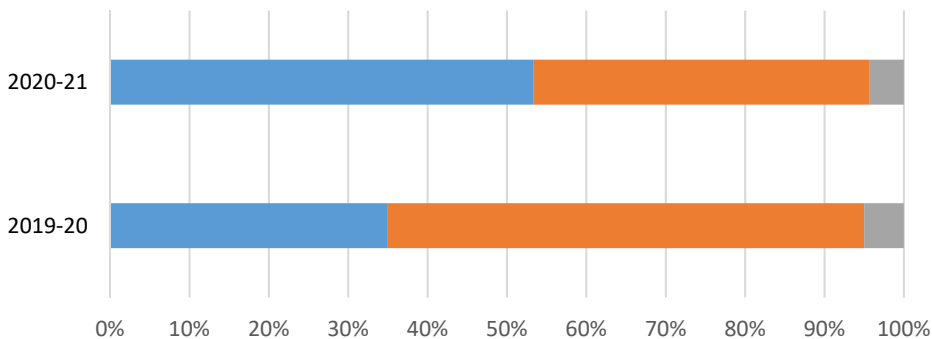
After every season, staff surveys ice rink users for their feedback about their experience at the facility. We had 167 total responses. This is compared to 40 responses after the 2019-20 season. Compiled on the following pages is important feedback received from passholders.

PLEASE RATE YOUR OVERALL EXPERIENCE:



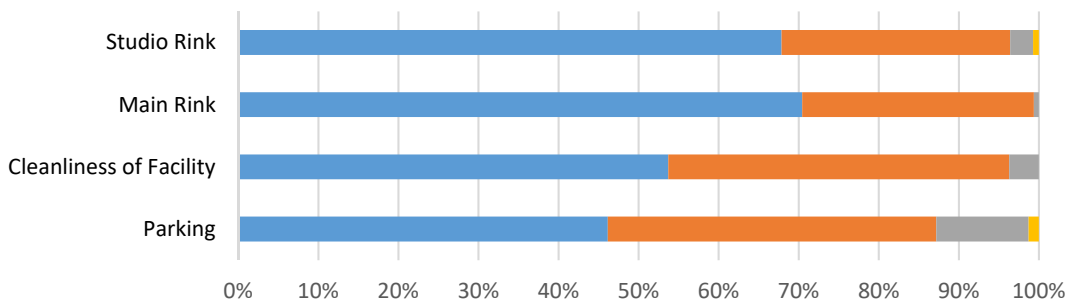
	2019-20	2020-21
■ Excellent	40%	51%
■ Good	0%	21%
■ Fair	35%	16%
■ Poor	3%	5%

PLEASE RATE THE VALUE OF YOUR WATTS CENTER PASS:



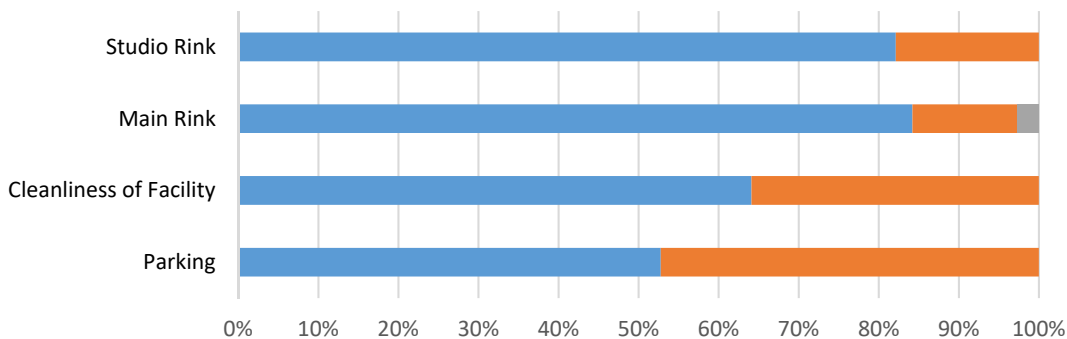
	2019-20	2020-21
■ Above Expectations	35%	53%
■ Met Expectations	60%	42%
■ Below Expectations	5%	4%

2020-21 - PLEASE RATE THE FOLLOWING AMENITIES:



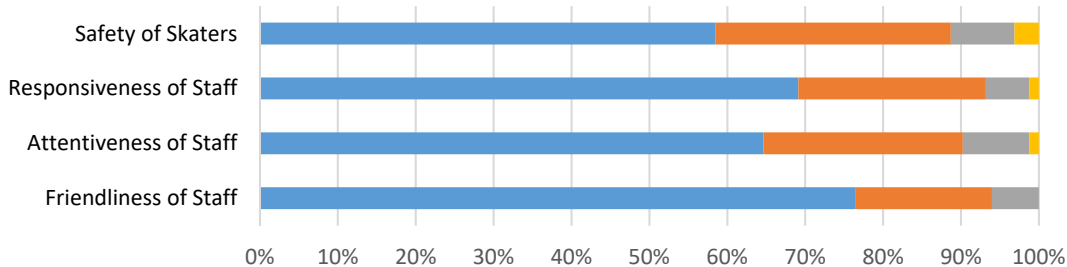
	Parking	Cleanliness of Facility	Main Rink	Studio Rink
Excellent	43%	52%	67%	58%
Good	39%	41%	28%	24%
Fair	11%	4%	1%	2%
Poor	1%	0%	0%	1%

2019-20 - PLEASE RATE THE FOLLOWING AMENITIES:



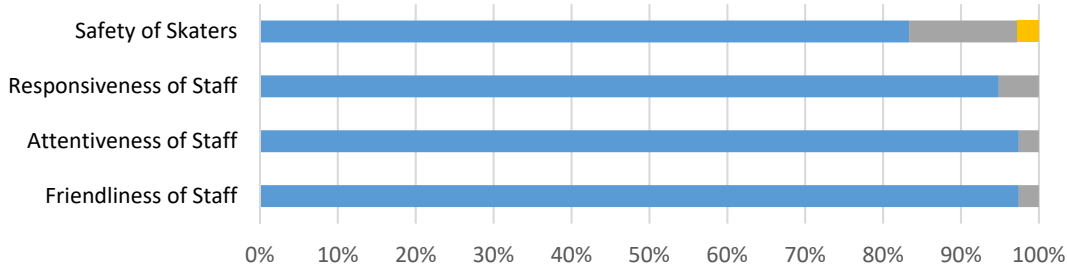
	Parking	Cleanliness of Facility	Main Rink	Studio Rink
Excellent	48%	63%	80%	58%
Fair	43%	35%	13%	13%
Poor	0%	0%	3%	0%

2020-21 - PLEASE RATE THE WATTS CENTER STAFF:



	Friendliness of Staff	Attentiveness of Staff	Responsiveness of Staff	Safety of Skaters
■ Excellent	76%	63%	67%	56%
■ Good	17%	25%	23%	29%
■ Fair	6%	8%	5%	8%
■ Poor	0%	1%	1%	3%

2019-20 - PLEASE RATE THE WATTS CENTER STAFF:



	Friendliness of Staff	Attentiveness of Staff	Responsiveness of Staff	Safety of Skaters
■ Excellent	95%	95%	93%	75%
■ Good				
■ Fair	3%	3%	5%	13%
■ Poor	0%	0%	0%	3%

APPENDIX A: WATTS ICE CENTER RINK SCHEDULE

REGULAR SEASON ICE RINK SCHEDULE

Below are graphics of our regular season ice rink schedule. This was for November 27-December 20 and January 4-March 7.

Open Skate

Monday-Friday

11:30 AM-1 PM

1:15-2:45 PM

3-4 PM

4:15-5:15 PM

Saturday

11 AM-12 PM

12:30-1:30 PM

2-3 PM

3:30-4:30 PM

6:15-7:15 PM

7:30-8:30 PM

Sunday

11 AM-12 PM

12:30-1:30 PM

2-3 PM

3:30-4:30 PM

4:45-5:45 PM

Open Hockey

Monday-Friday

11:30 AM-1 PM

1:15-2:45 PM

3-4 PM

4:15-5:15 PM

5:30-6:30 PM

6:45-7:45 PM

8-9 PM

Saturday

8:15-9:15 AM

4:45-5:45 PM

6-7 PM

7:15-8:15 PM

Sunday

8:15-9:15 AM

9:30-10:30 AM

4:45-5:45 PM

6-7 PM

7:15-8:15 PM

WINTER BREAK SEASON ICE RINK SCHEDULE

Below are graphics of our winter break ice rink schedule. This was for December 21-January 3.

Open Skate

Monday-Thursday

11 AM-12 PM
12:30-1:30 PM
2-3 PM
3:30-4:30 PM
5-6 PM

Saturday

11 AM-12 PM
12:30-1:30 PM
2-3 PM
3:30-4:30 PM
6:15-7:15 PM
7:30-8:30 PM

Sunday

11 AM-12 PM
12:30-1:30 PM
2-3 PM
3:30-4:30 PM
4:45-5:45 PM

Open Hockey

Monday-Thursday

11 AM-12 PM
12:30-1:30 PM
2-3 PM
3:30-4:30 PM
5-6 PM
6:30-7:30 PM
7:45-8:45 PM

Saturday

8:15-9:15 AM
4:45-5:45 PM
6-7 PM
7:15-8:15 PM

Sunday

8:15-9:15 AM
9:30-10:30 AM
4:45-5:45 PM
6-7 PM
7:15-8:15 PM

APPENDIX B: FEE HISTORY OF WATTS RECREATIONAL CENTER

Admission Fees

	2018-19	2019-20	2020-21
Youth (3-17)	\$6.00	\$6.00	NA
Adults (18-65)	\$8.00	\$8.00	NA
Open Hockey Youth/Adult	\$8.00	\$8.00	NA
Adult Scrub Hockey	\$10.00	\$10.00	NA
Skate Rental	\$4.00	\$4.00	\$6.00

Season Passes

	2018-19 Early/Regular	2019-20 Early/Regular	2020-21 Resident/NR
Individual	\$64/\$80	\$66/83	\$50/75
Additional Family Member	\$30/\$35	\$31/36	\$50/75
Hockey Punch Pass (10 visits)	\$69	\$70	NA
Hockey/Public Combo (New 2017-18) Hockey Only in 2020-21	\$180/\$206	\$185/\$212	\$150/225

Skating Classes

	2018-19	2019-20	2020-21
Snowplow Sam/Tot (per class)	\$19.00	\$20.00	\$20.00
Learn to Skate (per class)	\$19.00	\$20.00	\$20.00
Minor Hawk (per class)	\$19.00	\$20.00	\$20.00
Adult Learn to Skate (per class)	\$19.00	\$20.00	\$20.00

Rentals

	2018-19	2019-20	2020-21
Main Rink (R/NR)	\$276/303	\$284/312	\$344/428
Studio Rink (R/NR)	\$165/180	\$170/187	\$206/258
Permanent Renter	\$249/267	\$256/282	\$310/387
Birthday Party Package (1-hr studio/ 2-hr party room)	\$291/318	\$300/330	NA
Recreation Room	\$85.00	\$88/97	NA

Internal & External School Groups

	2018-19	2019-20	2020-21
District 35 Schools	\$2.00	\$2.00	\$2.00
Kids Club	\$2.00	\$2.00	\$2.00
Children's Circle	\$2.00	\$2.00	\$2.00