

GLENCOE PARK DISTRICT WATTS ADVISORY GROUP
Tuesday, April 19, 2022 – 6:00pm
Takiff Center

Consistent with the requirements of the Illinois Compiled Statutes
5 ILCS 120/1 through 120/6 (Open Meetings Act), notices of this meeting were posted.
Location of the meeting is Takiff Center, 999 Green Bay Road, Glencoe, IL 60022

AGENDA

- I. Call to Order
- II. Introductions
- III. Approval of Meeting Minutes – September 29, 2021
- IV. Watts Annual Report
- V. Watts Advisory Feedback
- VI. PARC Grant and Renovation Update
- VII. Matters from the Public
- VIII. Other
- IX. Adjourn

The Glencoe Park District is subject to the requirements of the Americans with Disabilities Act of 1990. Individuals with disabilities who plan to attend this meeting and who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or facilities, are asked to contact the Park District at 847-835-3030. Executive Director email: lsheppard@glencoeParkdistrict.com

Key rules governing participation

All comments will be limited to three (3) minutes per person and no longer than 30 minutes for all comments.

MINUTES OF SEPTEMBER 29, 2021 WATTS ADVISORY GROUP MEETING
GLENCOE PARK DISTRICT
VIA ZOOM

The meeting was called to order at 7:02pm and the roll was called.

Members present: Commissioner Michael Covey, Commissioner Lisa Brooks, Steve Kohn, Alexandra Gordon (7:10pm), Natalie Holtzman, Hilary Lee, Seth Palatnik, Joe Rosenthal (7:20pm), Tom Zachar (7:04pm)

Members absent: Steve Norehad, Leah Lyle, Jim Montembeault, John Cadden, Anita Diaz, Michael Friedman, Michael Glass, Joshua Cooper, Francois Delcourt, Gary Hazan, Paul Krieger, Patty Talbot, Kevin Osimitz, Steve Nolan, Britt Wright, Jack Weinberg

Staff present: Adam Wohl, Watts and Takiff Facility Manager; Bobby Collins, Director of Recreation and Facilities; Chris Leiner, Director of Parks and Maintenance; Lisa Sheppard, Executive Director

Members of the public present: None

Approval of the Minutes: A motion was made by Member Lee to approve the minutes of the May 19, 2021, Watts Advisory Group Meeting. Member Brooks seconded the motion, which passed by unanimous voice vote. No further discussion ensued.

Watts 2021-22 Season Operating Plan: Staff presented the 2021-22 Watts Operating Plan.

Advisory Group Feedback: Member Lee requested that staff add a preschool time slot for open skate. Member Kohn asked if the price for season passes was too cheap. Discussion ensued. Member Lee recommended not to price Watts out of the market.

Member Zachar asked if the goal was to maximise revenue? Director Collins stated that increasing usage and limiting cost to the taxpayer is driving the operating plan for 2021-22. Member Palatnik questioned increasing the minimum number of guest passes to ten. General consensus was to give pass holders the option to purchase five passes.

Parc Grant Update: Director Leiner updated the Watts Advisory Group on the grant scope, timeline, amenities, and next step of the project. Member Kohn asked if basement showers and players' boxes for the studio were included in the project. Director Leiner informed the group that they are currently outside of the project scope due to cost. A discussion ensued around naming rights and fundraising to increase the scope of the project.

Adjourn: The meeting was adjourned at 7:55pm by a unanimous voice vote.

Respectfully submitted,

Bobby Collins, Director of Recreation and Facilities



2021-22 WATTS CENTER REPORT

An operations summary and analysis of the 2021-22 fiscal year at the Watts Recreational Center.

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INTRODUCTION

This annual report is an overview of the facility, programming, operations, and financial data for the Watts Recreational Center during the 2021-22 fiscal year. The Watts Recreational Center is comprised of two seasonal outdoor lighted ice rinks, a before and after school program, programming space for after-school enrichment, summer camp, and Dekhockey.

MARKETING AND PROMOTIONS

SIGNAGE

Before the rink opens for the season, we do a walk-through to assess the signage and make updates as needed. All the signs are then designed in-house, ordered, and installed at the rink before the season starts. Signs with QR codes were installed in the kiosks to promote purchasing a season pass. In addition, the TV screens were updated to communicate special events, COVID guidelines, and the daily schedule.



PROMOTIONS

Rink promotion began in October with a direct mail postcard to every resident in Glencoe in mid-October. The piece included a QR code to the Watts web page, scanned by 54 devices. A feature article about Watts's upcoming renovation was included in *Inside Glencoe*, which was mailed to every resident in Glencoe in August. During the season, 20 email blasts were sent out with information about pass sales, COVID guidelines, and special events.



The website was updated to reflect the new season changes. Web traffic was down 38% compared to last year without the need for reservations. 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.

SEASON INFORMATION

The 2021-22 operations pivoted several times during the season based on the current state of COVID-19 in Illinois. There were no restrictions on the operation besides the requirement of masks inside the Watts Center building. Due to rising COVID-19 cases and inconsistent mask-wearing, the decision was made to temporarily close the inside of the Watts Center building to the public. Visitors to the rink entered through the external gate and checked in at the window that was installed for the 2020-21 season. The inside reopened on February 10 for ice rink patron use.

STAFFING AND TRAINING

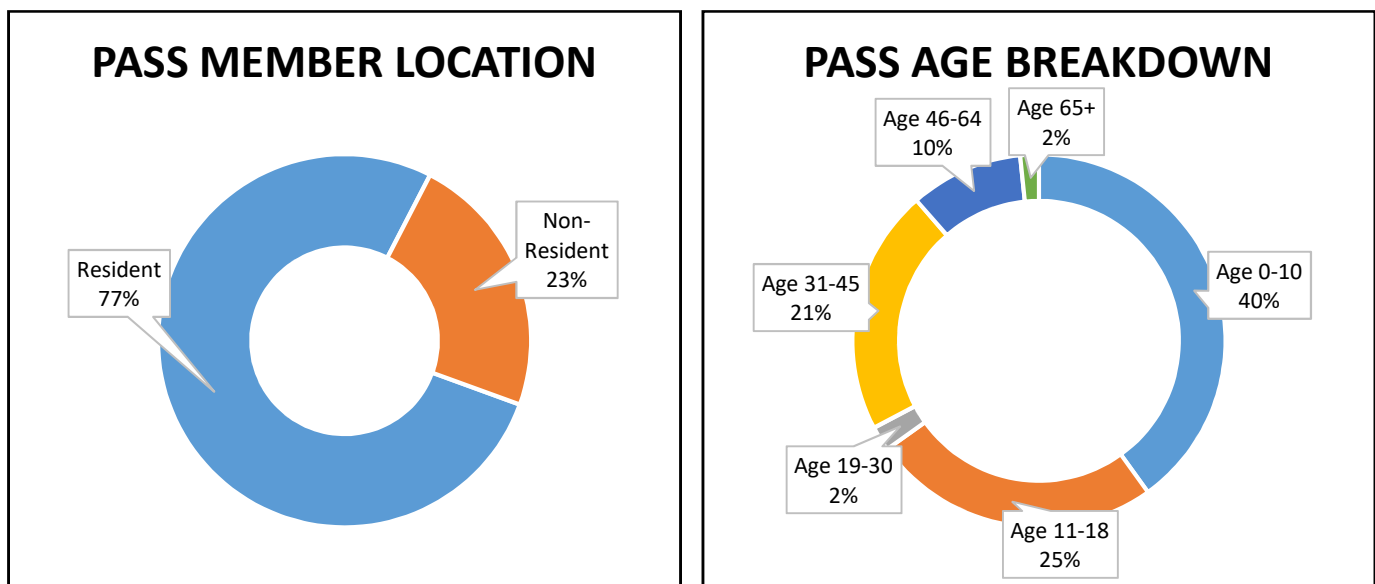
Watts Ice Center is run by a variety of seasonal part-time employees. Positions at the rink include manager/Zamboni driver, cashiers, skate guards, party attendants, and skating/hockey instructors. Staff utilized a hybrid training format to prepare for the upcoming season. This includes all-staff zoom training followed by in-person job-specific training. All staff prepare for the season with a comprehensive review of the ice rink operations, from rules and regulations to Retracs and customer service scenarios.

SEASON PASSES

New this season, ice rink visitors were required to purchase a season pass to visit the rink Friday-Sunday. There was only one pass type available this season. It was an All-Access Pass that allowed visitors to enjoy open skate, hockey, or broomball. Daily admission was offered Monday-Thursday by purchasing tickets through Ticket Leap. This chart outlines the pricing for the 2021-22 season passes.

Pass Type	Resident/Non-Residents
All-Access Pass	\$60/120
Guest Pass (5 visits)	\$50/75
Guest Pass (10 visits)	\$100/150

The following pie chart shows where pass holders reside. During the 2021-22 season, 77% of pass holders were from Glencoe. The remaining 23% consisted of pass holders from Winnetka, Wilmette, Northbrook, Highland Park, and a small percentage of other area communities. This compares to the 2020-21 season, where 81% were Glencoe residents.

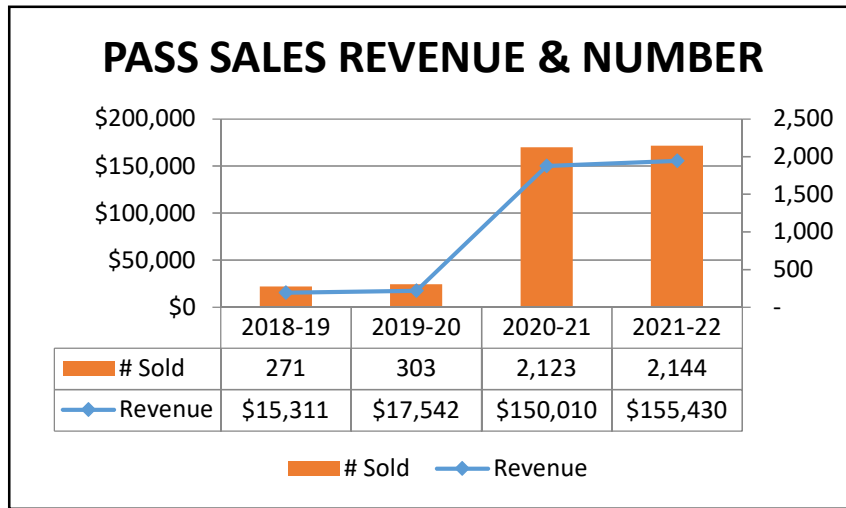


The following chart shows the total number of passes for each membership option over the last four seasons. This season there was only one pass option that allowed for all-access to the ice rink.

	# Passes Sold			
	2018-19	2019-20	2020-21	2021-22
Skating Pass	225	247	1,571	1,859*
Hockey Pass	46	56	292	
Guest Pass	0	0	260	285
Total Passes Sold	271	303	2,123	2,144

*All-Access pass only.

The following graph shows the trend of past sale revenue during the last four ice rink seasons. We continued to see a strong interest in skating at the rink.



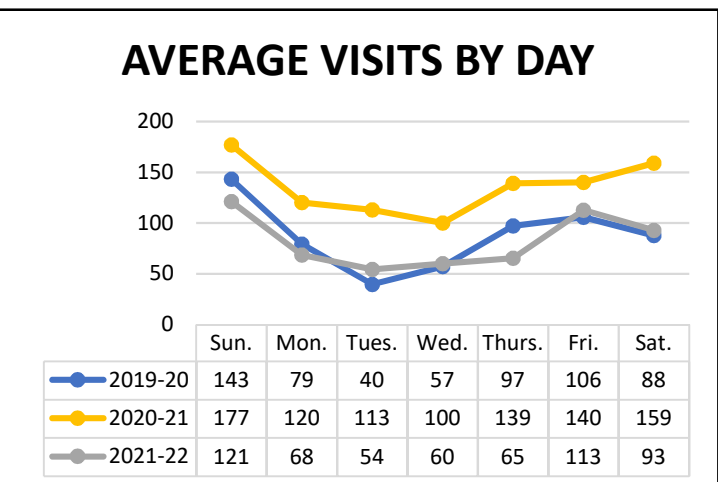
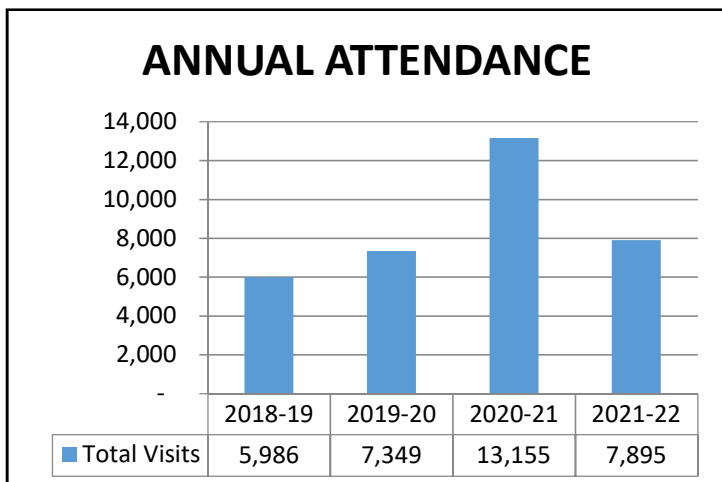
DAILY ADMISSION AND ATTENDANCE

In 2021-22, daily admission returned Monday-Thursday only. Daily admission could be purchased online in advance through Ticket Leap. Once our registration system upgraded, daily admission was received at the ice rink as well. Daily admission was \$12 for Glencoe residents and \$17 for non-residents. This allowed access to the rink for open skate, hockey, or broomball. This was the first season daily admission had separate resident and non-resident daily admission rates. There was not an option for daily admission in 2020-21.

Daily Admission Fees		
	2019-20	2021-22
Resident	\$8	\$12
Non-Resident	\$8	\$17
Skate Rentals	\$4	\$5

Daily Admission Data		
	Visits	Revenue
Resident	344	\$4,128
Non-resident	786	\$15,838
Total	1,130	\$19,966

The following graph displays the 2021-22 rink season's daily attendance compared to the previous four seasons. The total number of visits has continued to trend upwards overall. This season trended in line with pre-COVID-19 attendance.

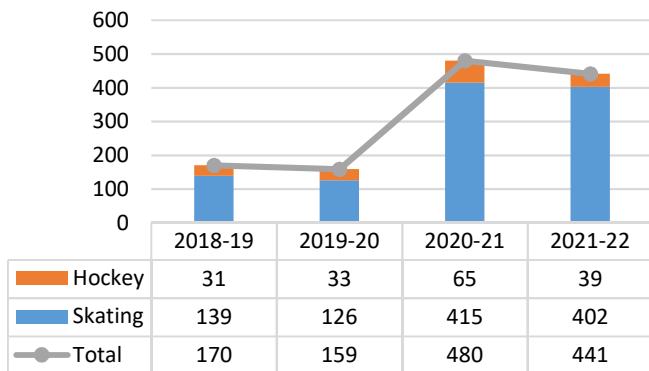


SKATING AND HOCKEY CLASSES

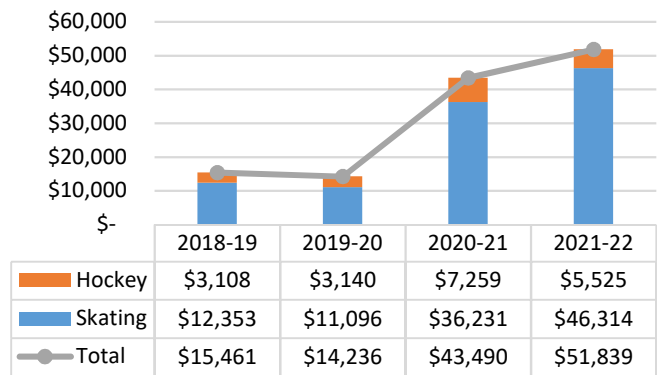
Our skating and hockey classes continued to be extremely popular this year due to the pandemic. The Watts skating program follows the United States Figure Skating Association (USFS) class offerings and curriculum. Watts offers USFS levels for skaters ages 3-14 and adults. Watts also offers basic hockey classes through the Minor Hawks hockey program. Classes primarily consist of beginner hockey classes for ages 4-10. 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. Despite slightly lower enrollment, there was a jump in class revenue. This is due to extending our second session from 6-weeks to 8-weeks.



ENROLLMENT



REVENUE



SPECIAL EVENTS

WATTS OPENING DAY

Watts Opening Day was held on Friday, November 26. We were open from 11 AM-7 PM for open skate and open hockey. We had 240 skaters visit the rink on opening day. This compares to 312 in 2020 and 385 in 2019.

WATTS BELOW ZERO

The annual winter carnival on MLK day in January returned with the largest crowds ever. Our new Special Events Manager Nate Van Allen added several new popular elements that drew large interest from visitors to the event. This free community event included opening skating, DJ Famos, ice bumper cars, horse-drawn carriage rides, dog sled demonstrations, laser tag, and snow coloring. There were estimated to be over 1000 visitors to the 2-hour event on January 17.

FRIDAY NIGHT FAMILY SKATES

During the rink season, every Friday night from 5:30-7:30 PM there was a themed family skate which included a variety of activities and enhancements. Nate Van Allen and Ann Scheuer led the charge of these popular skating events. There were special appearances by the Grinch, Elsa and Olaf, and Snoopy. There were also giveaways including the Blackhawks night where signed memorabilia was given out.

Date	Theme	Skaters
December 3	Glow Night	110
December 10	Jersey Night	Canceled
December 17	Skate with Grinch	46
January 7	Superhero Skate	7
January 14	Tik Tok Night	45
January 21	Disney Skate	12
January 28	Blackhawks Night	47
February 4	Decades Party	8
February 11	Snoopy Sweetheart	25
February 18	Moana's Luau	24
February 25	Highlighter Party	50
March 4	Shamrock Skate	60
	Total	481



ROLLER SKATE NIGHTS

The Watts Center hosted two roller skating events on the main rink. The first one was for National Night Out on August 3 where 138 people attended the superhero-themed skate. On October 22, Spooky Skate had 146 people attend. Old-fashioned roller skates were available for use, and 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. The plan is to continue to offer 1-2 of these off-season special roller-skating nights in the future once the renovation is complete.

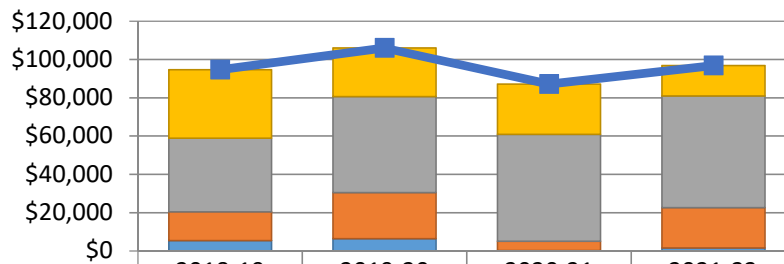
FACILITY AND ICE RENTALS

The Watts Center is available for recreation room rentals year-round and ice rink rentals during the winter season. Private party ice rentals returned during the 2021-22 season. Our facility rentals for the ice rink mostly comprise birthday/family parties, hockey groups, and broomball parties. There was a large interest in hosting outdoor birthday parties at the ice rink this season. Ice rental rates for the past three seasons can be seen in the chart.

	2019-20 R/NR	2020-21 R/NR	2021-22 R/NR
Main Rink	\$284/312	\$344/428	\$355/444
Studio Rink	\$170/187	\$206/258	\$212/265
Recreation Room	\$88/97	\$91/100	\$100/125

There are a variety of permanent renters that use the facility consistently. The largest rental group is the Winnetka Hockey Club. Other private adult groups continue to rent weekly. Rentals have seen a steady trend of facility rental revenue. The rink has limited rentable ice time available and can be affected largely by the weather each season.

FACILITY RENTAL REVENUE



	2018-19	2019-20	2020-21	2021-22
Winnetka Hockey	\$35,732	\$25,344	\$26,195	\$15,995
Misc. Hockey Rentals	\$38,431	\$50,073	\$55,852	\$58,232
Party Ice Rentals	\$14,969	\$24,155	\$4,832	\$21,106
Room Rentals	\$5,475	\$6,378	\$259	\$1,570
Total	\$94,607	\$105,950	\$87,138	\$96,903

NON-ICE RINK PROGRAMMING

KIDS CLUB AND SCHOOL DAY OFF PROGRAMMING

In 2021-22, 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. There are approximately 16 students in the AM care and 47 in the PM care. This is the fifth year the program has been housed in the Watts program room. Staff help students with homework, lead special games and activities, and help transport participants to other after-school activities.

In conjunction, the School Day Off programming is run at Watts Center. This program runs on days there is no school. During the 2021-22 fiscal year, there was 15 school day off programs with a total of 272 participants. Due to the varying phases of COVID this year, some day off programs traveled while others stayed at Watts and brought in outside vendors to run activities for participants.

SUMMER CAMP

The Action Quest summer camp returned during the summer of 2021. There were 67 campers that participated in Action Quest. This camp is for those participants entering 6th-9th grade. This camp offers 8-week, 4-week, and 1-week options. In 2021, campers returned to field trips. Action Quest visited Bear Paw Beach and Boundless Adventures in Wisconsin, Lincoln Park Zoo, and a Chicago Dogs game.

Sports Trac returned in 2021 with 65 campers. This half-day program rotated between a variety of sports-related activities including basketball, dekhockey, tennis, pickleball, and more.

DEKHOCKEY

We continued our partnership with John Scully and Dekhockey to offer classes and clinics on the studio rink. The inaugural season took place in the spring of 2021 with approximately 12 adult teams. A fall season included another 11 teams. Dekhockey was offered as part of our Sports Trac half-day sports camp.

NON-ICE PROGRAMMING FINANCIALS

Listed below is a chart of the various programming offered at the Watt Center, including enrollees, total revenue, and excess of revenue over expenditures.

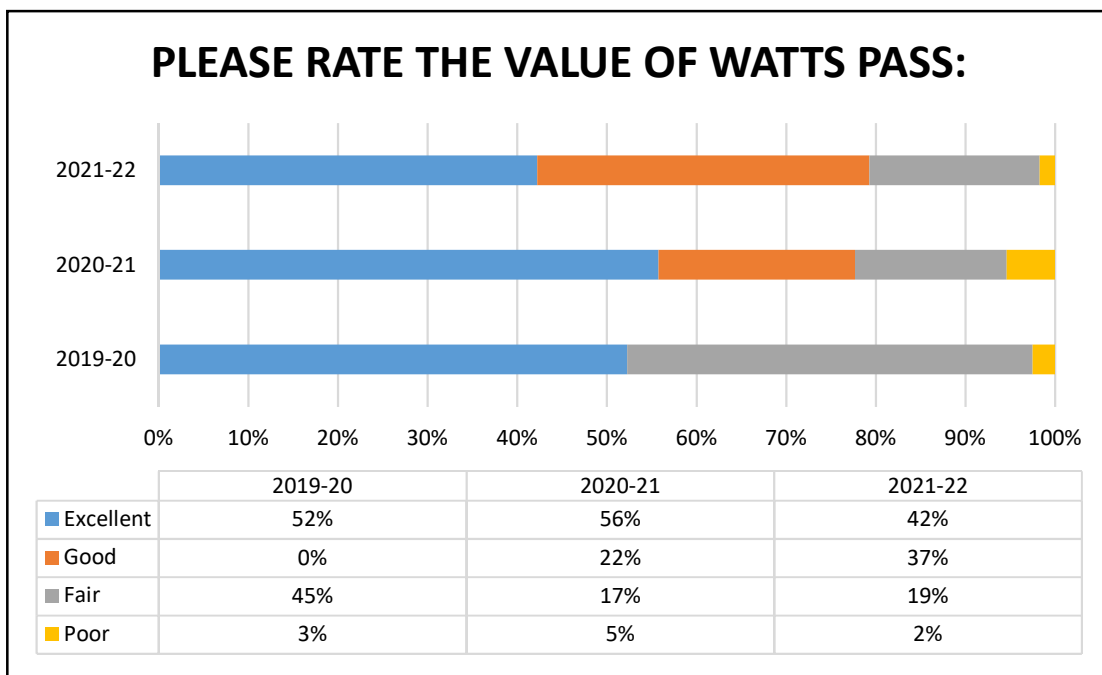
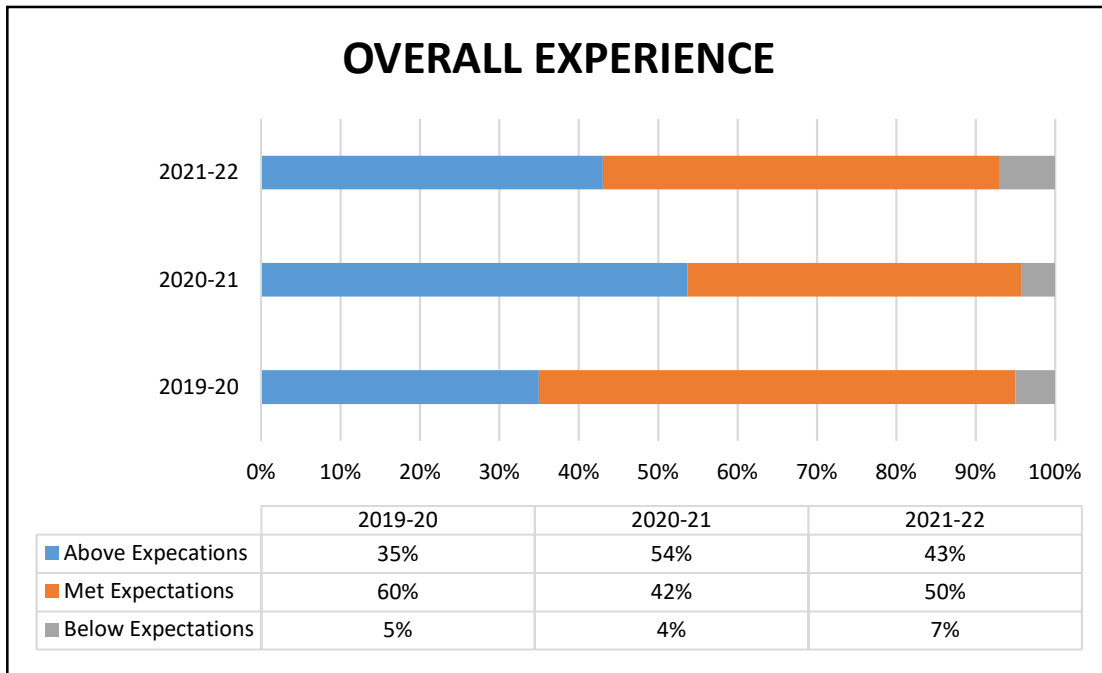
2021-22			
Program Name	# Enrolled for Year	Total Revenue	Excess of Revenue over Expenditures
Kids Club AM Care	17	\$29,196	\$9,776
Kids Club PM Care	47	\$165,177	\$99,472
Days Off Program	272	\$35,610	\$17,479
Sports Trac	65	\$39,945	\$26,886
Action Quest	67	\$87,092	\$58,467
Dance & Theatre	127	\$52,413	\$13,103
Youth Enrichments/Sports	80	\$20,420	\$5,840
Totals	675	\$429,853	\$231,023

FINANCIAL COMPARISON

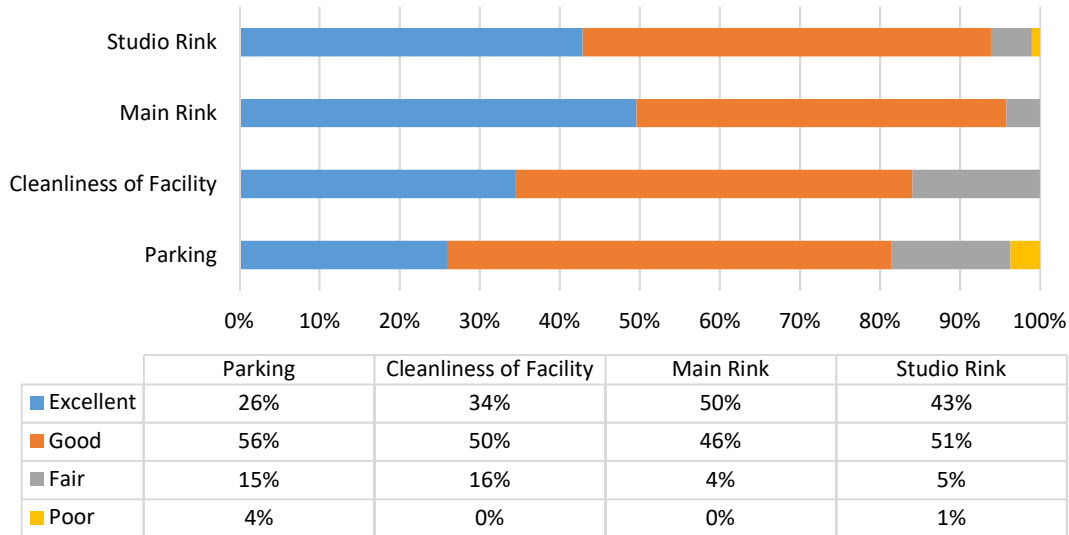
	2018-19	2019-20	2020-21	2021-22 Projected
Total Revenue	\$151,730	\$181,688	\$261,706	\$293,982
Total Expenditures	\$252,859	\$287,437	\$291,985	\$296,686
Skating/Hockey Class Excess of Revenue over Expenditures	\$10,943	\$10,252	\$36,448	\$41,563
Excess of Revenue over Expenditures	\$90,186	\$92,497	\$6,169	\$38,859

PARTICIPANT FEEDBACK

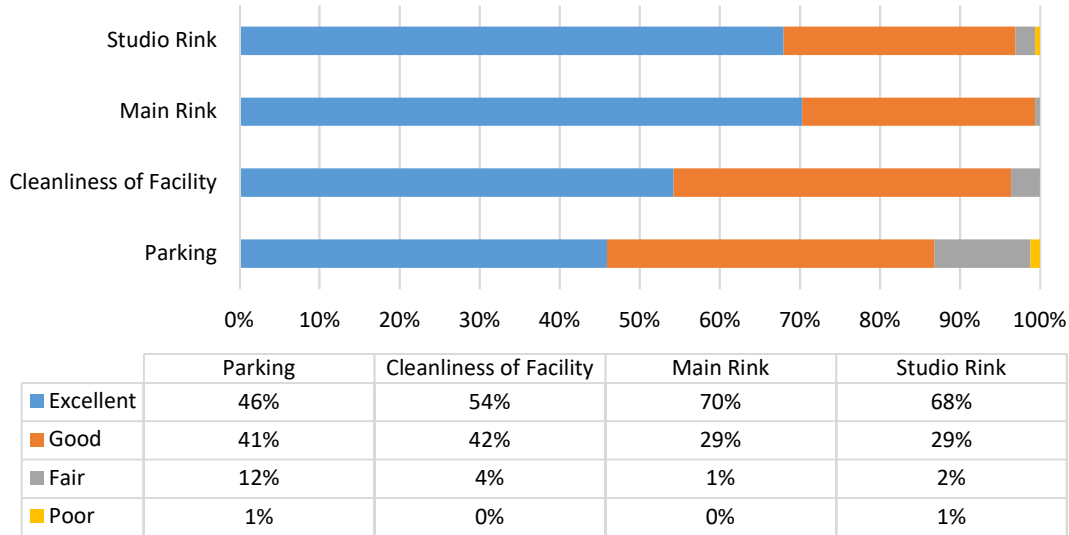
After every season, staff surveys ice rink users for their feedback about their experience at the facility. We had 120 total responses. This is compared to 167 responses after the 2020-21 season. Compiled on the following pages is important feedback received from pass holders.



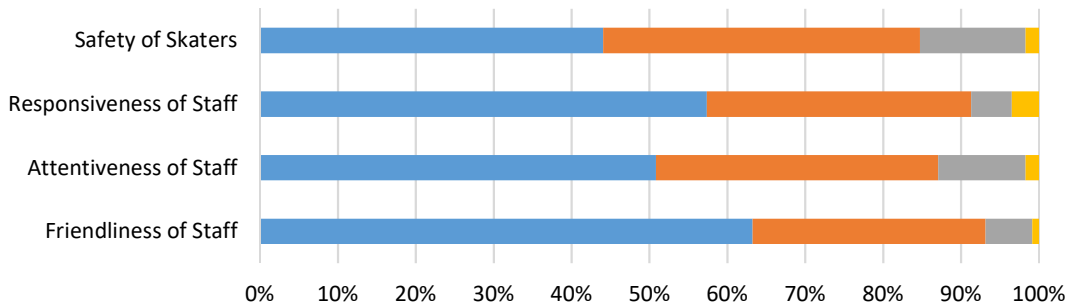
2021-22 - PLEASE RATE AMENITIES:



2020-21 - PLEASE RATE AMENITIES:

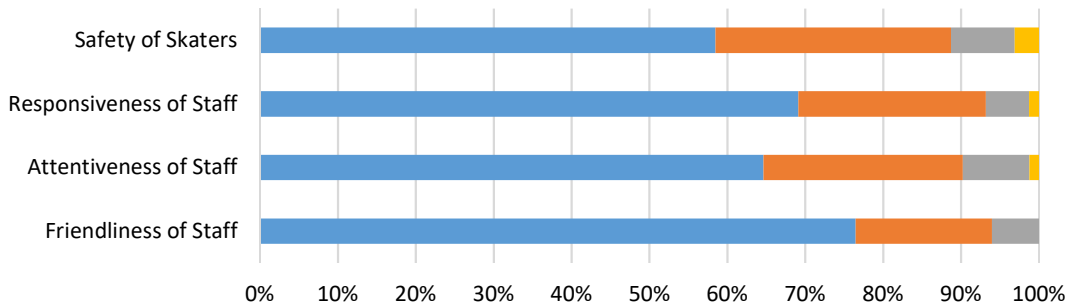


2021-22- WATTS CENTER STAFF:



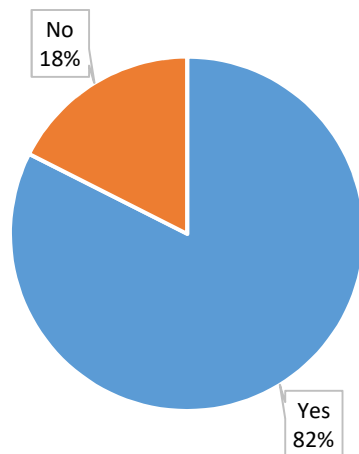
	Friendliness of Staff	Attentiveness of Staff	Responsiveness of Staff	Safety of Skaters
■ Excellent	63%	51%	57%	44%
■ Good	30%	36%	34%	41%
■ Fair	6%	11%	5%	14%
■ Poor	1%	2%	3%	2%

2020-21 - 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%

DID YOU LIKE THAT ADMISSION WAS LIMITED TO PASS HOLDERS ONLY ON WEEKENDS?



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 26-December 19 and January 3-March 5.

Open Skate

Monday-Friday

12-1:15 PM

1:30-2:45 PM

3-5:30 PM

Saturday

11 AM-4:30 PM

6:15-7:15 PM

Sunday

11 AM-4:30 PM

Open Hockey

Monday-Friday

12-1:15 PM

1:30-2:45 PM

3-4 PM

4:15-5:15 PM

5:30-6:30 PM

6:45-7:45 PM

8-9 PM

Saturday

2:30-4 PM

Sunday

8-9:30 AM

9:45-10:45 AM

11 AM-12:15 PM

12:30-1:30 PM

1:45-2:45 PM

3-4 PM

WINTER BREAK SEASON ICE RINK SCHEDULE

Below are graphics of our winter break ice rink schedule. This was for December 20-January 2. The rink was closed on Saturday, December 25 and Saturday, January 1.

Open Skate

Monday-Friday

11 AM-5:15 PM

Sunday

11 AM-4:30 PM

Open Hockey

Monday-Thursday

9:30-10:45 AM

11 AM-12:15 PM

12:30-1:30 PM

1:45-2:45 PM

3-4 PM

5:15-6:15 PM

6:45-7:45 PM

8-9 PM

Sunday

8-9:30 AM

9:45-10:45 AM

11 AM-12:15 PM

12:30-1:30 PM

1:45-2:45 PM

3-4 PM

APPENDIX B: FEE HISTORY OF WATTS CENTER

	2019-20	2020-21	2021-22
ADMISSION FEES (R/NR)			
Youth (3-17)	\$6.00	NA	\$12/17
Adults (18-65)	\$8.00	NA	\$12/17
Open Hockey Youth/Adult	\$8.00	NA	\$12/17
Adult Scrub Hockey	\$10.00	NA	\$12/17
Skate Rental	\$4.00	\$6.00	\$5.00
SEASON PASSES (R/NR)			
Individual (New 2021-22 – All-Access Pass)	\$66/83	\$50/75	\$60/120
Additional Family Member	\$31/36	\$50/75	\$60/120
Guest Passes (5 visits)	NA	\$50/75	\$50/75
Hockey/Public Combo - Hockey Only in 2020-21	\$185/\$212	\$150/225	NA
SKATING CLASSES (per class)			
Snowplow Sam/Tot	\$20.00	\$20.00	\$20.60
Learn to Skate	\$20.00	\$20.00	\$20.60
Minor Hawk	\$20.00	\$20.00	\$20.60
Adult Learn to Skate	\$20.00	\$20.00	\$20.60
RENTALS (R/NR)			
Main Rink	\$284/312	\$344/428	\$355/444
Studio Rink	\$170/187	\$206/258	\$212/265
Permanent Renter	\$256/282	\$310/387	\$319/399
Birthday Party Package (1-hour studio/ 2-hour party room)	\$300/330	NA	\$412/515
Recreation Room	\$88/97	\$91/100	\$100/125
INTERNAL & EXTERNAL SCHOOL GROUPS (SKATE RENTALS ONLY)			
District 35 Schools	\$2.00	\$2.00	\$4.00
Kids Club	\$2.00	\$2.00	\$2.00
Children's Circle	\$2.00	\$2.00	\$2.00

APPENDIX C: RINK FEES COMPARISON

	Glencoe PD Watts Ice Center	Winnetka PD Winnetka Ice Arena	Wilmette PD Centennial Ice Rink	Highland Park Centennial Ice Rink	Skokie PD Skatium Ice Rink
ADMISSION FEES					
Youth (3-17)	\$12	\$7	\$8	\$6	\$6
Adults (18-65)	\$12	\$7	\$9	\$7	\$6
Skate Rental	\$5	\$4	\$4.50	\$3	\$3
SEASON PASSES					
Individual	\$60/120	\$750	\$100/133	\$30 (10 punch cards)	\$88
RENTALS					
Main Rink (R/NR)	\$355/444	\$350 \$200 Non-Prime	\$390	\$350 \$215 Non-Prime	\$390
Studio Rink (R/NR)	\$212/265	NA	\$190	N/A	\$175
PUBLIC SKATE AND OPEN HOCKEY WEEKLY HOURS					
Public Skate	Main - 33.5 Studio – 6.25	11	7.5	8.75	11.75
Open Hockey	Main – 8.75 Studio - 27	Not Offered	Not Offered	1.5	Not Offered