

2019-2020 Watts Recreational Center Report

April 21, 2020





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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 2019-20 fiscal year. The Watts Recreational Center is comprised of two seasonal outdoor lighted ice rinks, before and after school program, programming space for after school enrichments, and our teen summer camp program.

MARKETING AND PROMOTIONS

Signage

With two screens at Watts to convey scheduling and pricing information, updating seasonal information is easy and environmentally friendly. Both TVs are integrated with REACH, which links to the RecTrac system and gives Watts a consistent look with the Takiff Center.

Safety signage was added and updated, and more snap frames were installed throughout the facility to display photographs of participants and advertisements. The snap frames allow the photos to be rotated out on a seasonal basis with pictures, promotional materials, and facility information.

Promotions

Watts marketing began with a preview in the fall guide, which included details on season passes, rink rentals, and classes. A 4-page direct mail piece was sent to all residents in late October, with further details on skating lessons and hockey programs, as well as season passes and private rentals. This information was also included in the winter guide, which was sent to residents the week before Thanksgiving. Articles were also included in *Inside Glencoe*, which was sent to residents in the first week of January.

To prepare for opening weekend, targeted email blasts, social media posts, and signs were created for Takiff Center and Watts Center. This year, opening day was free for all residents and marketed with signs at the park, email blasts, flyers, and media releases.

Throughout the season, marketing staff and Watts's staff sent email blasts targeted to specific audiences to communicate season pass sales, ice rink rentals, skating/hockey classes, Teen Skate Night, winter break activities, as well as Watts Below Zero and the new Family Skate Nights (Frozen Night and Cosmic Night).

Graphics for skating classes, rentals, 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, pricing, and rental possibilities.

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. We also purchased ads on several seasonal landing pages for the Chicago North Shore Visitor's Bureau, directing interested people to our website, as well as in the New Trier Hockey seasonal guide.

Events were also shared on local media calendars, including the Glencoe Anchor, Glencoe News, and Chicago North Shore Visitors Bureau. Reporters also attended several special events (Opening Day, Watts Below Zero, Frozen Night, etc.).



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 residents and media articles.

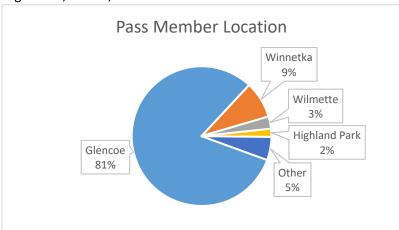
ICE RINK MEMBERSHIPS AND PROGRAMMING

Ice Rink Membership Passes

Ice rink users have many options to enjoy the ice rink each season. The first option is to purchase a seasonal pass. We offer four (4) pass types that allow participants to use the rink for public skate or open hockey. Below is a chart that outlines the pricing for the 2019-20 season passes.

Pass Type	Early Bird (10/1-11/29/2019)	Regular (11/30/2019-3/1/2020)
Individual/First Family Member Pass	\$66	\$83
Additional Family Member	\$31	\$36
Individual Combo Pass	\$185	\$212
10 Visit Hockey Punch Pass	\$70	\$70

The following pie chart shows where pass holders reside. During the 2019-20 Season, 81% of pass holders were from Glencoe. The remaining 19% consisted of pass holders from Winnetka, Wilmette, Kenilworth, Highland Park, Lake Forest, Highwood, Skokie, and Glenview.

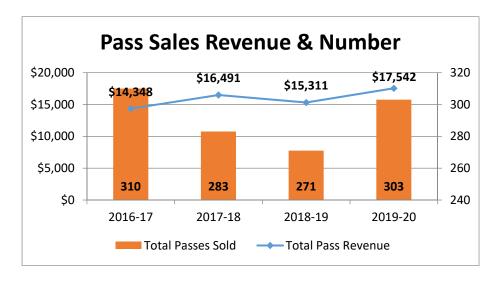


The following chart shows the total number of passes for each membership option over the last four seasons. Numbers have stayed fairly consistent over the past four rink seasons.

# Passes Sold							
2019-20 2018-19 2017-18 2016-17							
Individual/First Family Member Pass	76	83	77	83			
Additional Family Member	171	142	153	167			
Hockey/Public Combo (New 2017-18)	20	17	24	-			
Hockey Punch Pass (10 visits)	36	29	53	60			
Total Passes Sold	303	271	283	310			



The following graph shows the trend of pass sale revenue during the last four ice rink seasons. Overall revenue is trending upwards due to increased fees and the continued popularity of the combo pass. The combo pass allows for users to come in for both public skate and open hockey time slots. Pass sales historically follow the weather. If we have a good winter season for ice skating, we typically see an increase in pass sales the following season.



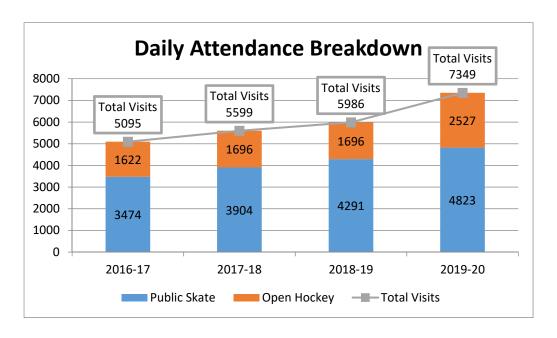
Daily Admission – Public Skate and Open Hockey

The second option for users to enjoy the use of the ice rinks is through purchasing daily admission. We offer several daily admission rates depending on the activity being offered on the rink. Guests that are under 3-years old or 65 years and older are free admission. Below are the different admission rates for guests.

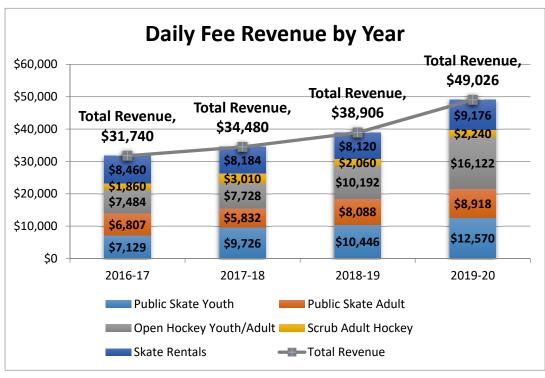
Admission Type	Fee
Public Skate – Youth (3-17)	\$6
Public Skate – Adult (18-65)	\$8
Open Hockey – Youth/Adult	\$8
Adult Scrub Hockey	\$10
Skate Rentals	\$4



The following graph displays the daily attendance for the 2019-20 rink season. The total number of visits has continued to trend upwards with a large increase during the 2019-20 season. This is in part due to great weather throughout the 2019-20 season resulting in very few closures.



The following graph displays the daily fee revenue for the last four rink seasons. We saw a large increase in revenue due to increased visits to the rink. The below revenue does include revenue from March 2019 since it was in the 2019-20 fiscal year.



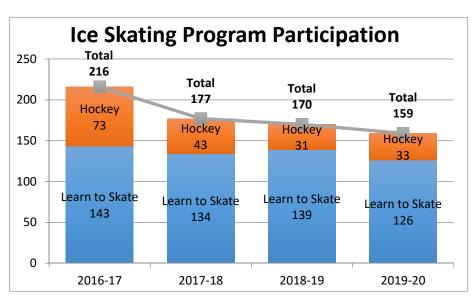


Learn-to-Skate and Hockey Classes

There are a wide variety of programming opportunities available both on and off the ice at the Watts Recreation Center. On the ice, figure skating and hockey lessons are available for novice and intermediate youth skaters and hockey players as well as adults. 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. The programs range from introductory to

intermediate skating experience. Classes are divided into progressive levels allowing children to learn the fundamentals of skating with peers who have similar skating abilities.

Watts also offers basic hockey classes through partnering with the Minor Hawks program. Classes mostly consist of learn-to-skate hockey classes for ages four to six-year-old participants. The Minor Hawks program offers both learn to skate and beginner hockey classes. These classes set the foundation for learning to play the game and the fundamentals associated with hockey. Also,



intermediate and advanced classes are offered to teach young players teamwork, gameplay, and rules through cross-ice practices and innovative drills. New Hockey Instructor, John Scully has brought an exciting new outlook on the program. He was a former minor league hockey player who is also the owner-operator of Dekhockey. We are eager to introduce new hockey-related programming in the 2020-21 season.

Above is a chart that compares the last four seasons of enrollment in our skating and hockey classes. Overall numbers continue to trend downward. This is attributed to inconsistency in our instructors and the success of the Blackhawks.

Children's Circle and Kids Club Skating

Our 4-year old Beluga Children's Circle class had weekly skating lessons in January and February with our skating instructor. 16 students enjoyed learning how to skate each week.

Also, the Kids Club PM participants had the opportunity to skate on Tuesdays and Fridays throughout the rink season. They skated as part of public skate and had 10-15 kids skate each day.

District 35 Skating

District 35 schools annually participate in skating during the school day at Watts. South School skated two days per week for four weeks in January as part of their gym classes. We have approximately 150 participants per day. West School skated two times this year include their annual holiday skate before winter break and Valentine 's Day. Central School had a special 8th grade skate in February, where approximately 100 students skated and had a broomball tournament.



Special Events

Watts Opening Day

This season, Watts Opening Day was held on November 29. We were open from 11 AM-7 PM for open skate and open hockey. We had 385 skaters, and over 500 people come through for the event that day. Ice Skating and Open hockey were free for all. We only charged for rental skates.

Winter Express

We hosted our second annual Winter Express Day at Watts. Participants were picked up on a trolly bus and brought to Watts, where they met Santa, decorated cookies, and completed a craft. We had 145 people participate.

Watts Below Zero

The signature free special event at Watts featured ice painting, ice bumper cars, and skating. Families enjoyed carnival games, public skate on the main rink, face painting, DJ, popcorn, cotton candy, visit from Gus, the Glencoe Park District mascot, and Tommy Hawk, the Chicago Blackhawks mascot. Over 300 people attended this event in 2020.

Teen Ice Nights

We hosted two Teen Ice Nights in conjunction with the Glencoe Junior High Project. They were held on December 13 and February 7 this year. We had 139 attend the December date, and 71 participate in February.

Family Nights

This year we had two themed family nights at Watts. This was a new offering at the rink in 2019-20. This was the first year we offered these events, and we had approximately 200 attend both dates. Our January event was Frozen-themed, and included appearances by Anna and Elsa, playing the soundtrack music on the rinks, and showing the movie in the facility. Our February event was Cosmic-themed with neon and black lights. Family Nights were free to all Watts Pass Holders.

Skate and Create - Gingerbread House Event

For the second year in a row, Watts partnered with Jessica Rosien to host a free gingerbread house making event in the recreation room. Participants were able to build their own gingerbread house and skate for free. Over 50 participants built gingerbread houses and skated on Sunday, December 15.

Egg Hunt

We hosted our annual Egg Hunt at the Watts Recreational Center and Park for the community. In April 2019, we had over 400 people participate in this family-friendly event.

The Great Mud Run

We hosted our 3rd annual Great Mud Run in Watts Park and at the Watts Recreational Center. The 12-obstacle course was completed by 356 Glencoe residents.



FACILITY AND ICE RENTALS

Watts Recreational Center is available for the year-around rental of the Recreation Room and ice rink rentals during the winter season. There are many options available for rent by the community. Below is our current rental pricing for the facility.

2019-20 Watts Hourly Rental Pricing

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	Residents	Non-Residents			
Main Rink	\$284	\$312			
Studio Rink	\$170	\$187			
Recreation Room	\$88	\$97			
Studio Party Package	\$300	\$330			

^{*}Consistent weekly renters receive a discounted price of \$256 for the main rink.

Permanent Rentals

Many rental groups use the facility consistently. The largest rental group is the Winnetka Hockey Club, which uses the ice for overflow games and practice times for their teams outside of their home rink. Other hockey organizations that also rent ice include Glass Hockey, Mother Puckers, Wilmette Cougars, Harrison/Talbot Hockey, Moline Hockey, and Kelly Hockey. Due to decreased needs in the 2019-20 season, Winnetka Hockey and Glass Hockey reduced their number of hours they rented per week. Winnetka Hockey reduced their total hours per week by three hours while Glass Hockey reduced by one hour. We were able to replace two hours per week of Winnetka Hockey's ice time through the Northbrook Blue Hawk Hockey Club. This was done at a rate that was nearly 10% higher than Winnetka Hockey was scheduled to pay. We were also able to attain another Studio Ice permanent renter with the Weinstein Hockey group. Due to the loss of permanent renters on Sunday, we were able to expand public skate by over two-hours each Sunday for public skate. This was an increase from 3 hours to 5.25 hours.

Party Packages

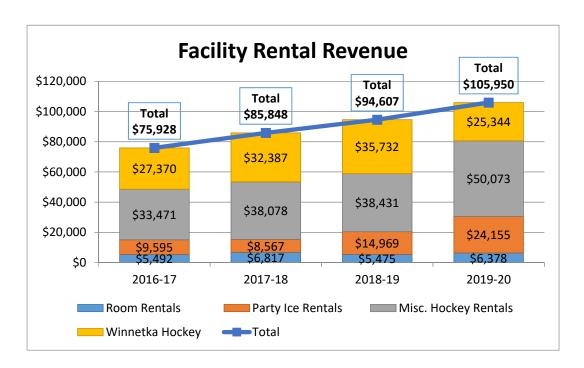
One of our most popular options is our party package on the studio rink. We have a dedicated time slot on Saturday and Sunday to a party package on the studio rink. The package includes 1-hour on the studio rink and 2-hours in the recreation room. Parties have the option to skate, play hockey, or pay an additional fee for broomball equipment. Renters are required to purchase alcohol liquor liability coverage if they wish to have alcohol on site. We saw a huge increase in party packages booked as we posted ice and party availability on the website that was updated daily.

Room Rentals

Due to Glencoe Fitness being built in the Activity Room at Takiff, there has been an increase in the need for multipurpose rental space. To meet that need, the facility rental team has offered the recreation room as an option for birthday parties and events during the non-rink season. This has allowed for increased revenue and usage of the facility throughout the year.



Below is a graph that compares the last four years of facility rental revenue at the Watts Recreational Center. We have seen a steady trend of increased facility rental revenue. The increase in revenue can be partially attributed to an extended season in 2018-19 and very few ice rental cancelations during the 2019-20 season.



NON-ICF RINK PROGRAMMING

Kids Club and School Day Off Programming

During the school year, the programming room is used by 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 third year the program has been housed in the Watts Program room. The proximity to South School has increased participation. In its current configuration, the maximum number of participants per day is 55 students. There are 50 total students enrolled in PM Care and 10 in AM Care. Program Manager Stephani Briskman supervises this growing program. Facility and Programming Staff is continually exploring ways for this program to accommodate additional participants.

In conjunction, the School Day Off programming is run out of the Watts Recreational Center program room. This program runs on days that District 35 does not have school to provide care for Glencoe Residents. During the 2019-20 fiscal year, there were 22 school day off programs with 551 total participants.

Summer Camp

In the summer months, Watts is home to our Action Quest Camp that serves participants in grades 6-8. In the summer of 2019, 59 unique campers registered for various weeks of camp during the 8-week program. Also, there were week-long specialty camps ran between the end of traditional camp and the first week of school. These include specialty camps such as Bionic Bike, STEAM, and Harry Potter-themed programs.



School-Age Programming

The Multipurpose Recreation Room, which has ballet bars and mirrors, offers many programs including Hip Hop Dance, Ballet, and Little Footlighters. There are currently 135 participants in six weekly classes. This is compared to 127 enrolled in 2018-19.

2019-20 School Year							
Fall 2019 Winter 2020							
Monday	7	14					
Tuesday	12	8					
Wednesday	22	24					
Thursday	Thursday 20 28						
Total Participants	61	74					

Dekhockey

In Fall 2019, the Park District Partnered with John Scully and Dekhockey to install a sports court on the studio rink. There was a soft preview day during the Great Mud Run in September, which was well received by those in attendance. Throughout the rest of the fall, there was free Open Dekhockey offered four days per week. A new agreement was signed to lease the space to Dekhockey for 2020-21. There will be open Dekhockey, classes, leagues, and party opportunities for the community to participate in this great new program at the Watts Recreational Center.

Non-Ice Programming Financials

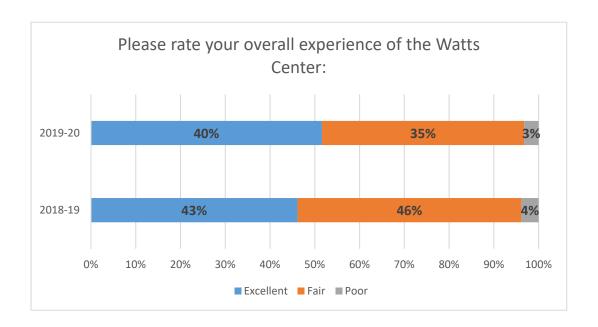
Listed below is a chart of the various programming offered at the Watts Recreational Center, including the total number of hours per year, total revenue, and net surplus.

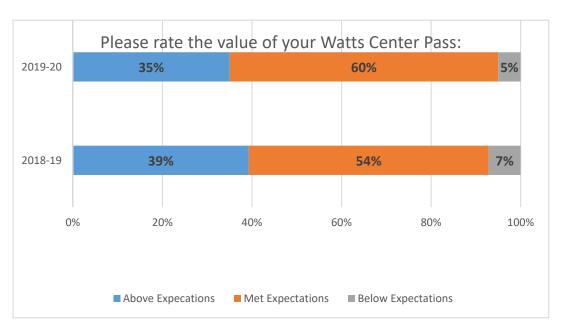
	FY 2019-20							
	# Hours	# Days	Total					
Program Name	Per Week	Per Year	Hours	Total Revenue	Net Surplus			
Hip Hop Dance	5	35	175	\$26,258	\$6,564			
Youth Ballet	2.5	35	87.5	\$11,236	\$2,809			
Little Footlighters	1.5	35	52.5	\$11,520	\$2,880			
Kids Club AM	10	37	370	\$32,037	\$10,749			
Kids Club PM	17.5	37	647.5	\$261,819	\$188,535			
Kids Club Last Minute Care				\$790	\$790			
Action Quest	6	40	240	\$91,848	\$52,848			
Days Off Program	11.5	16	184	\$33,299	\$13,311			
Learn to Skate	7.5	10	75	\$9,786	\$7,094			
Hockey Classes	4	10	40	\$3,140	\$2,245			
Summer's End Specialty Camps	6	10	60	\$14,862	\$10,150			
Dekhockey	15	6	90	-	-			
				\$496,595	\$297,975			

PARTICIPANT FEEDBACK

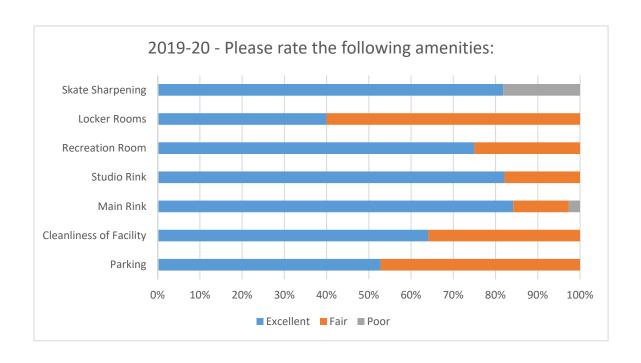
After every season, staff surveys ice rink users for their feedback about their experience at the facility. We had 40 total responses. This is compared to 28 responses after the 2018-19 season. Compiled below is some of the important feedback received from members.

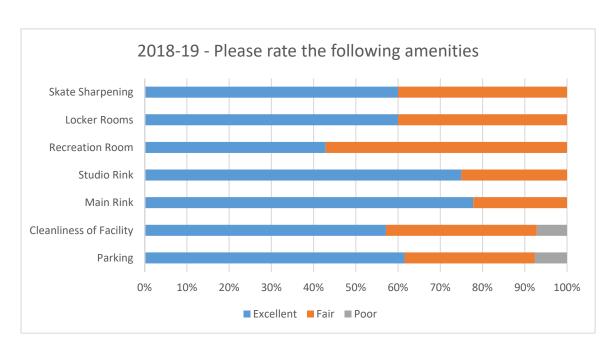




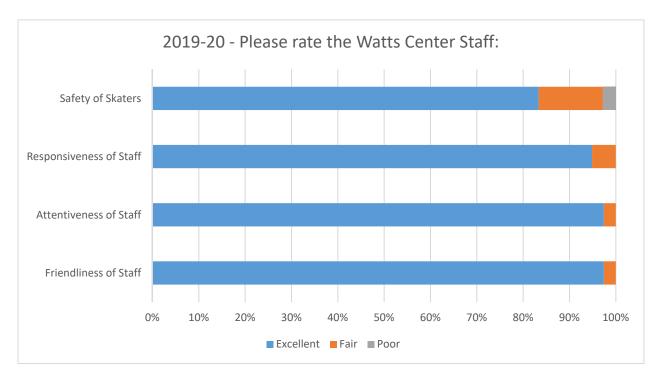


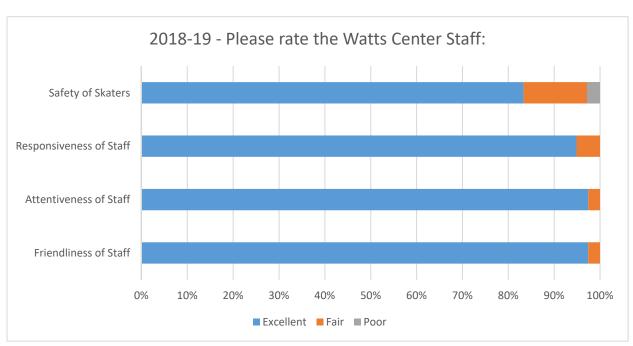












Appendix A: Watts Ice Center Rink Schedule

Regular Season Ice Rink Schedule

Below are graphics of our regular season ice rink schedule. This was for November 29-December 22 and January 6-March 1.

MAIN RINK SCHEDULE *This schedule is weather dependent and subject to change.						
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	8:45-10:15 AM ADULT SCRUB (AGE 30+)	11 AM-12:30 PM OPEN SKATE				
1:30-4:30 PM OPEN SKATE	10:30 AM-12 PM OPEN HOCKEY	12:30-2:15 PM OPEN HOCKEY	12:30-2:15 PM OPEN HOCKEY	12:30-2:15 PM OPEN HOCKEY	12:30-2:15 PM OPEN HOCKEY	12:30-2:15 PM ADULT SCRUB
	12:30-5:45 PM OPEN SKATE	2:30-5:15 PM OPEN SKATE	2:30-5:15 PM OPEN SKATE	2:30-5:15 PM OPEN SKATE	2:30-5:15 PM OPEN SKATE	2:30-6 PM OPEN SKATE

	STUDIO RINK SCHEDULE							
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY		
1:30-2:15 PM OPEN HOCKEY UNDER 12	12:15-1:15 PM OPEN HOCKEY	11 AM-12:30 PM OPEN HOCKEY	11 AM-12:30 PM OPEN HOCKEY	11 AM-12:30 PM OPEN HOCKEY	11 AM-12:30 PM OPEN HOCKEY	11 AM-12:30 PM OPEN HOCKEY		
2:15-3 PM OPEN HOCKEY AGES 13-18	1:30-2:15 PM OPEN HOCKEY UNDER 12	12:30-2 PM OPEN SKATE	12:30-2 PM OPEN SKATE	12:30-2 PM OPEN SKATE	12:30-2 PM OPEN SKATE	12:30-2 PM OPEN SKATE		
4:30-6 PM OPEN BROOMBALL	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY		
	4:30-6 PM OPEN BROOMBALL	3:30-4:45 PM UNDER 10	6-6:45 PM UNDER 12	7-9 PM OPEN HOCKEY	3:30-4:45 PM UNDER 10			
	6-7 PM UNDER 12	4:45-6 PM AGES 11-14	7-7:45 PM AGES 13-18 OPEN		4:45-6 PM AGES 11-14			
	7-8 PM AGES 13-18	6:15-7:30 PM AGES 15-18	8-9 PM OPEN HOCKEY		6:15-7:30 PM AGES 15-18			
	8-9 PM AGE 18+	7:45-9 PM OPEN HOCKEY			7:45-9 PM OPEN HOCKEY			



Winter Break Season Ice Rink Schedule

Below are graphics of our winter break ice rink schedule. This was for December 22-January 6.

WINTER BREAK MAIN RINK SCHEDULE						
MONDAY, 12/30	TUESDAY, 12/31	WEDNESDAY, 1/1	THURSDAY, 1/2	FRIDAY, 1/3	SATURDAY, 1/4	SUNDAY, 1/5
9:30-10:45 AM OPEN HOCKEY ALL AGES	11 AM-5:15 PM OPEN SKATE		9:30-10:45 AM OPEN HOCKEY	9:30-10:45 AM OPEN HOCKEY	10:30 AM-12 PM OPEN HOCKEY ALL AGES	8:45-10:15 AM ADULT SCRUB
11 AM-5:15 PM OPEN SKATE		CLOSED	11 AM-5:15 PM OPEN SKATE	11 AM-5:15 PM OPEN SKATE	12:30-4:30 PM OPEN SKATE	10:30 AM-12 PM OPEN HOCKEY ALL AGES
			5:30-7:45 PM OPEN HOCKEY ALL AGES			12:30-5:45 PM OPEN SKATE

	WINTER BREAK STUDIO RINK SCHEDULE						
MONDAY, 12/30	TUESDAY, 12/31	WEDNESDAY, 1/1	THURSDAY, 1/2	FRIDAY, 1/3	SATURDAY, 1/4	SUNDAY, 1/5	
11 AM-1:15 PM OPEN HOCKEY ALL AGES	11 AM-1:15 PM OPEN HOCKEY		12:15-1:15 PM OPEN HOCKEY	12:15-1:15 PM OPEN HOCKEY	12:15-1:15 PM OPEN HOCKEY	12:15-1:15 PM OPEN HOCKEY	
1:30-2:15 PM OPEN HOCKEY UNDER AGE 12	1:30-2:15 PM OPEN HOCKEY UNDER 12	CLOSED	1:30-2:15 PM OPEN HOCKEY UNDER AGE 12				
2:15-3 PM OPEN HOCKEY AGES 13-18	2:15-3 PM OPEN HOCKEY AGES 13-18		2:15-3 PM OPEN HOCKEY AGES 13-18				
3:15-4:30 PM OPEN HOCKEY ALL AGES	3:15-4:30 PM OPEN HOCKEY		3:15-4:30 PM OPEN HOCKEY	3:15-4:30 PM OPEN HOCKEY	4:30-6 PM OPEN BROOMBALL	4:30-6 PM OPEN BROOMBALL	
4:30-6 PM OPEN BROOMBALL	4:30-5:15 PM OPEN BROOMBALL		4:30-6 PM OPEN BROOMBALL	4:30-6 PM OPEN BROOMBALL		6:15-7:30 PM OPEN HOCKEY UNDER AGE 12	
						7:45-8:45 PM OPEN HOCKEY AGE 13+	

Appendix B: HISTORY OF WATTS ICE CENTER FEES

History of Watts Ice Center Fees								
	Admission Fees							
	2017-18 2018-19 2019-20							
Youth (3-17)	\$6	\$6	\$6	\$6				
Adults (18-65)	\$8	\$8	\$8	\$8				
Open Hockey Youth/Adult	\$8	\$8	\$8	\$8				
Adult Scrub Hockey	\$10	\$10	\$10	\$10				
Skate Rental	\$4	\$4	\$4	\$4				

<u>Season Passes</u>					
				Proposed	
	2017-18	2018-19	2019-20	2020-21	
	Early/Regular	Early/Regular	Early/Regular	Early/Regular	
Individual	\$62/\$78	\$64/\$80	\$66/\$83	\$68/\$85	
Additional Family Member	\$29/\$34	\$30/\$35	\$31/\$36	\$32/\$40	
Hockey Punch Pass (10 visits)	\$67	\$69	\$70	\$70	
Hockey/Public Combo (New 2017-					
18)	\$175/\$200	\$180/\$206	\$185/\$212	\$191/\$238	

Skating Classes					
				Proposed	
	2017-18	2018-19	2019-20	2020-21	
Snowplow Sam (per class)	\$18.50	\$19	\$20	\$20.60	
Learn to Skate (per class)	\$18.50	\$19	\$20	\$20.60	
Minor Hawk (per class)	\$18.50	\$19	\$20	\$20.60	
Adult Learn to Skate (per class)	\$18.50	\$19	\$20	\$20.60	

Rentals Rentals					
				Proposed	
	2017-18	2018-19	2019-20	2020-21	
Main Rink (R/NR)	\$268/\$294	\$276/\$303	\$284/\$312	\$312/\$343	
Studio Rink (R/NR)	\$160/\$175	\$165/\$180	\$170/\$187	\$187/\$206	
Permanent Renter	\$242/\$259	\$249/\$267	\$256/\$282	\$282/\$310	
Birthday Party Package					
(1-hr studio/2-hr party room)	\$283/\$309	\$291/\$318	\$300/\$330	\$330/\$363	
Public Skate Party Package					
(1-hr party room, 20 guests)		\$185/\$204	\$185/\$204	\$204/\$224	
Recreation Room	\$83	\$85	\$88/\$97	\$91/\$100	



Appendix C: ICE RINK 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	\$6	\$6.50	\$8	\$6	\$5	
Adults	\$8	\$7.50	\$9	\$7	\$6	
Skate Rental	\$4	\$4	\$4.50	\$3	\$3	

<u>Season Passes</u>					
		\$38		\$54	
Individual	\$66	(10 punch card)	\$100.00	(10 punch card)	\$88.00
Additional Family		\$93			
Member	\$31	(30 punch card)	varies		\$26.00

		Rental	<u>s</u>		
Main Rink (R/NR)	\$284	\$315	\$380	\$340	\$360
Studio Rink (R/NR)	\$170	\$150	\$175	N/A	\$160

Public Skate and Open Hockey Weekly Hours						
Main - 30.25						
Public Skate	Studio - 7.5	9.75	17.25	12.5	11.75	
	Main - 26.75					
Open Hockey	Studio - 37.25	Not Offered	Not Offered	2	Not Offered	