



# 2022-23 WATTS CENTER REPORT

An operations summary and analysis of the 2022-23 fiscal year at the Watts Recreational Center.

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## INTRODUCTION

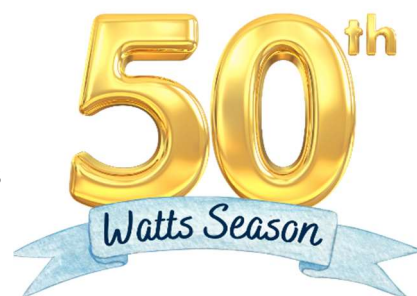
This annual report is an overview of the facility, programming, operations, and financial data for the Watts Recreational Center during the 2022-23 fiscal year. The Watts Recreational Center is comprised of two seasonal outdoor lighted ice rinks, a before and after school program, programming space for 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, and the daily schedule. This year, we added a 50<sup>th</sup> Anniversary logo to most signs, with photos from the last fifty years. A commemorative knit hat with the logo was given to visitors on Opening Day and Watts Below Zero.



### 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 71 devices (compared to 57 in 2021). 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, 16 email blasts were sent out with information about pass sales, programs, rentals, and special events.

The Web site was updated to reflect the new season changes. The primary Watts Web page saw 16,814 visitors between October and February, with subpages receiving another earning an additional 4,832 visits. Graphics for skating classes and passes were included on the Glencoe Park District Web site and television screens. Information for the season was updated on the Web site to reflect special events and programs.

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. Changes due to weather, like canceling the Holiday Skate and rescheduling Watts Below Zero, were communicated via email, Rainout Line, and through RecTrac's text messaging service.

## SEASON INFORMATION

The 2022-23 operations of the ice rink returned to normal. Full access to the facility was available for patron usage. Season passes were required to utilize the rink on Saturdays and Sundays. Daily admission was available Monday through Friday.

## STAFFING AND TRAINING

Watts Ice Center is run by a variety of seasonal part-time employees. Positions at the rink include manager, Zamboni drivers, cashiers, skate guards, party attendants, and skating/hockey instructors. Staff training was held in-person at Watts Center. An all staff orientation was held on November 16 to prepare for the season. This was followed by in-person job-specific training for most positions on October 19. We had two new Zamboni drivers who participated in a multi-day training regimen. All staff prepare for the season with a comprehensive review of the ice rink operations, from rules and regulations to RecTrac and customer service scenarios.

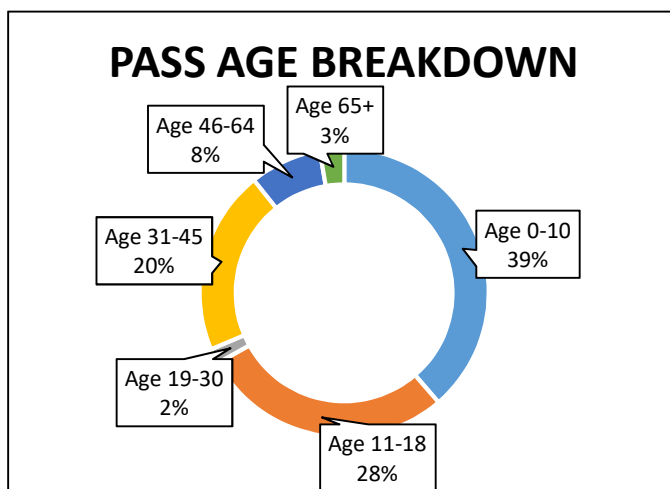
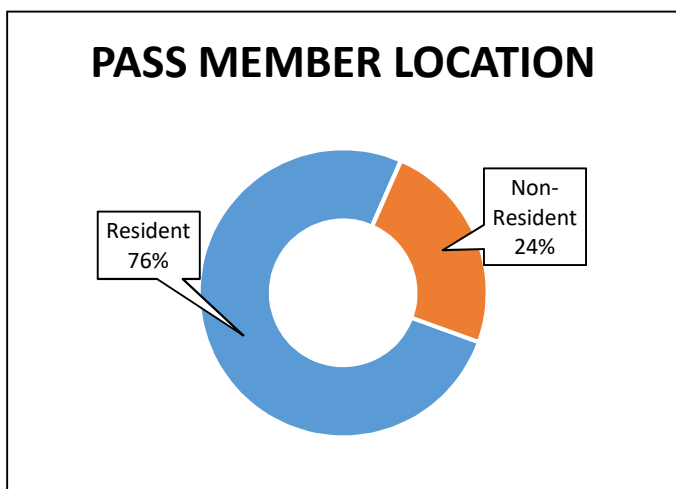
## SEASON PASSES

Ice rink visitors were required to purchase a season pass to visit the ice rinks on weekends. Rink users purchased an All-Access Pass which allowed visitors to enjoy open skate, hockey, or broomball. Daily admission was offered Monday-Friday at the door. This chart outlines the pricing for the 2022-23 season passes. Season pass pricing did not change from the previous season.

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

The Pass Member Location pie chart shows where passholders reside. During the 2022-23 season, 76% of passholders were from Glencoe. The remaining 24% consisted of pass holders from Winnetka, Wilmette, Northbrook, Highland Park, and a small percentage of other area communities. This compares to 81% in 2020-21 and 77% in 2021-22.

The Pass Age Breakdown chart below shows the ages for all passholders. During the 2022-23 season, 67% of passholders were under 18. This compares to 65% in 2021-22 and 52% in 2020-21. We are seeing a trend in high usage by the 11-18 year old age group during our open hockey.

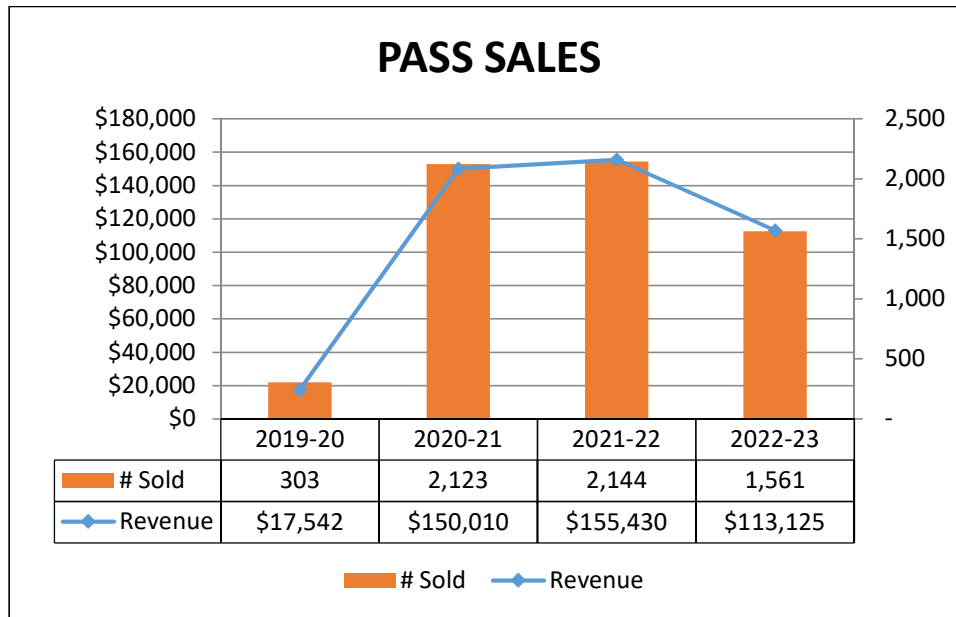


The following chart shows the total number of passes for each membership option over the last four seasons. This season there was only one pass option that allowed for all-access to the ice rink.

# Passes Sold				
	2019-20	2020-21	2021-22	2022-23
Skating Pass	247	1,571	1,859*	1,406*
Hockey Pass	56	292		
Guest Pass	0	260	285	155
<b>Total Passes Sold</b>	<b>303</b>	<b>2,123</b>	<b>2,144</b>	<b>1,561</b>

\*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 compared to pre-COVID usage.



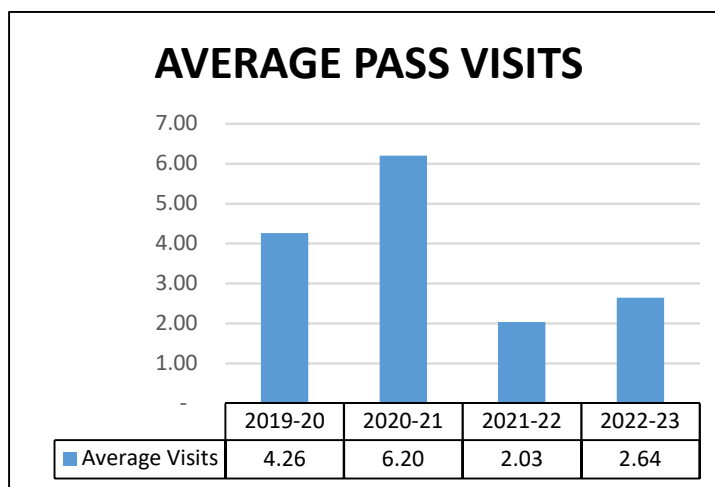
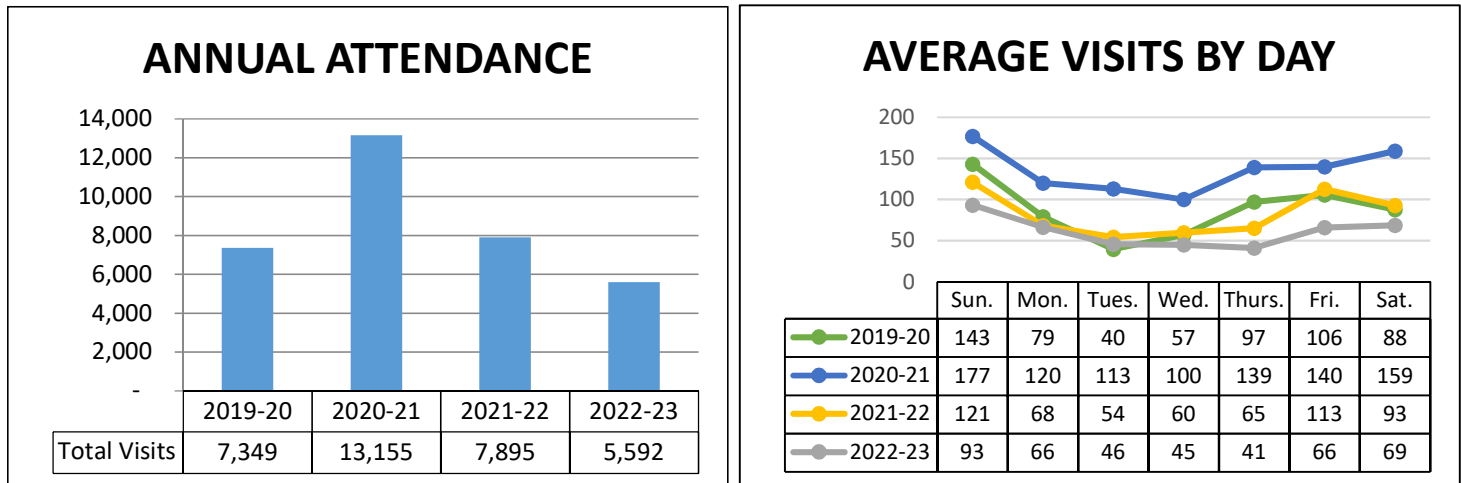
#### DAILY ADMISSION AND ATTENDANCE

In 2022-23, daily admission was accepted Monday-Friday only. Daily admission could be purchased in-person at the facility. Daily admission was \$12 for Glencoe residents and \$17 for non-residents. This allowed access to the rink for open skate, hockey, or broomball. Daily admission continued to be heavily non-residents as seen in the chart here.

Daily Admission Fees			
	2019-20	2021-22	2022-23
Resident	\$8	\$12	\$12
Non-Resident	\$8	\$17	\$17
Skate Rentals	\$4	\$5	\$5

Daily Admission Data				
	Visits		Revenue	
	2021-22	2022-23	2021-22	2022-23
Resident	301	486	\$3,612	\$5,832
Non-Resident	813	760	\$13,821	\$12,920
<b>Total</b>	<b>1,114</b>	<b>1,250</b>	<b>\$17,433</b>	<b>\$18,852</b>

The following graph displays the 2022-23 rink season's daily attendance compared to the previous four seasons. The total number of visits was down compared to the previous four seasons.

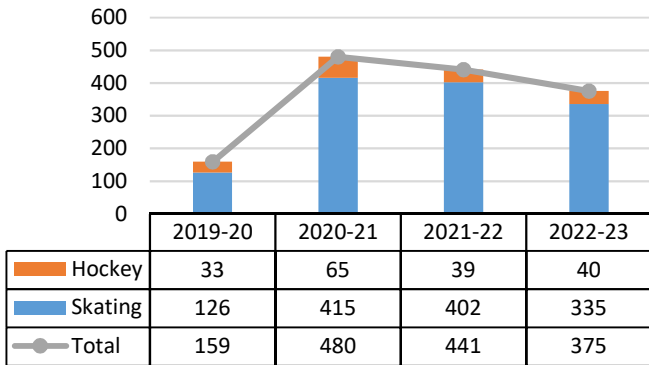


## SKATING AND HOCKEY CLASSES

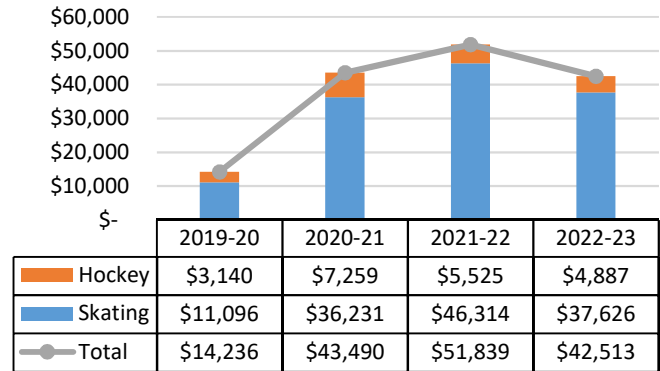
Our skating and hockey classes continued to be very popular. The Watts skating program follows the United States Figure Skating Association (USFS) class offerings and curriculum. Watts offers USFS levels for skaters ages 3-14 and adults. Watts also offers basic hockey classes through the Minor Hawks 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 chart on the next page compares the last four seasons of enrollment in our skating and hockey classes. Revenue and enrollment are trending downward compared to the past two seasons. They are still both significantly higher compared to pre-COVID.



## ENROLLMENT



## REVENUE



## SPECIAL EVENTS

### WATTS OPENING DAY

Watts Opening Day was held on Friday, November 25. We were open from 11 AM-7 PM for open skate and open hockey. We had 275 skaters visit the rink on opening day. This compares to 240 in 2021, 312 in 2020, and 385 in 2019.

### WATTS BELOW ZERO

The annual winter carnival on MLK day in January was postponed due to unseasonably warm and rainy weather. It was rescheduled for President's Day on February 20. This free community event included open skating, ice bumper cars, dog sled demonstrations, winter carnival games, and snow coloring. There were over 300 people registered for the event and nearly 200 reservations for ice bumper cars.



### FRIDAY NIGHT FAMILY SKATES

This season we hosted two Friday Night Family Skates. On December 2, we hosted our Glow Night. This event included special lighting, glow giveaways, and special disco-themed music. On February 24, we hosted a Disney-themed skate. This even included a Disney movie, Disney giveaways, and Disney music. Many of the staff and patrons dressed up in their favorite Disney costumes.

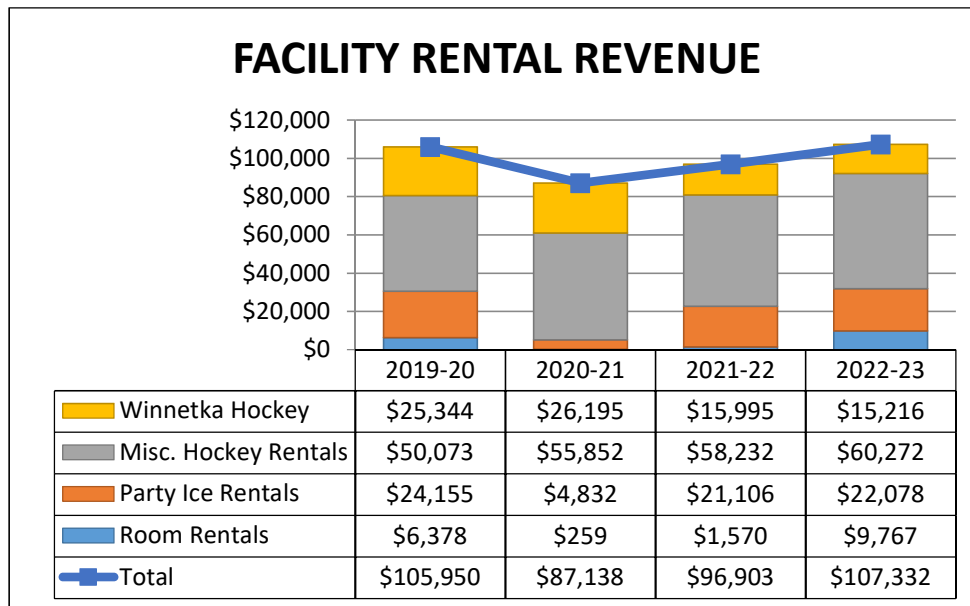
Date	Theme	Skaters
<b>November 25</b>	Opening Day	275
<b>December 2</b>	Glow Night	115
<b>December 23</b>	Holiday Skate	Canceled
<b>February 20</b>	Watts Below Zero	350
<b>February 24</b>	Disney Skate	75
	<b>Total</b>	<b>815</b>

## FACILITY AND ICE RENTALS

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

	2020-21 R/NR	2021-22 R/NR	2022-23 R/NR
<b>Main Rink</b>	\$344/428	\$355/444	\$366/458
<b>Studio Rink</b>	\$206/258	\$212/265	\$219/274
<b>Recreation Room</b>	\$91/100	\$100/125	\$106/133

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. Winnetka Hockey usage continues to trend downward. Due to other area rinks being under construction and COVID, our typical permanent renter slots have been filled. This is anticipated to not consistently be the case in the future. Ice rental revenue can be affected largely by the weather each season. This season we had a highly successful season for facility rentals. This was in large part due to a mild winter with only a few weather-related cancelations.





## NON-ICE RINK PROGRAMMING

### KIDS CLUB AND SCHOOL DAY OFF PROGRAMMING

In 2022-23, 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 were 17 students in the AM care and 53 in the PM care. This is the sixth 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, our School Day Off programming is run at Watts Center. This program runs on days there is no school. During the 2022-23 fiscal year, there were 21 school day off programs with a total of 604 participants. This program typically travels off-site for special field trips to places like Funtopia, Richardson's Farm, Sky Zone, and Bowlero.

### SUMMER CAMP

The Action Quest summer camp had 119 campers that participated in 2022. This camp is for those participants entering 6<sup>th</sup>-9<sup>th</sup> grade. This camp offers 8-week, 4-week, and 1-week options. Action Quest visited Bear Paw Beach and Boundless Adventures in Wisconsin, Lincoln Park Zoo, and a Chicago White Sox game.

### DEKHOCKEY

We continued to lease the studio rink to John Scully and Glencoe Dekhockey. They offer leagues in the spring and fall for men, women, and youth.

### NON-ICE PROGRAMMING FINANCIALS

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

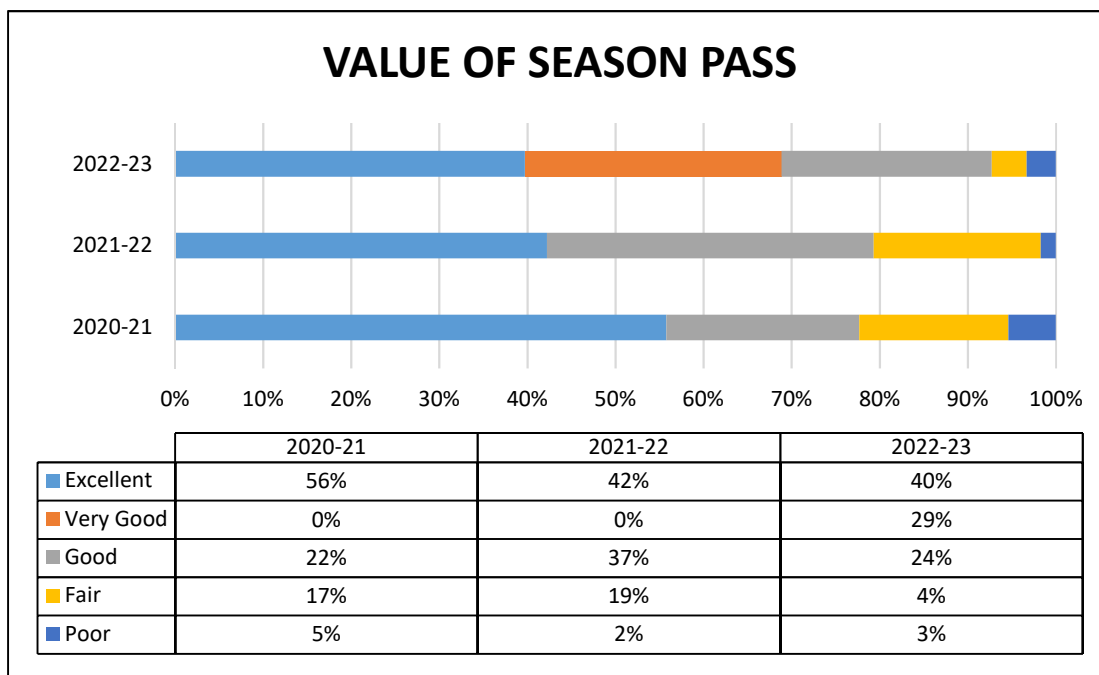
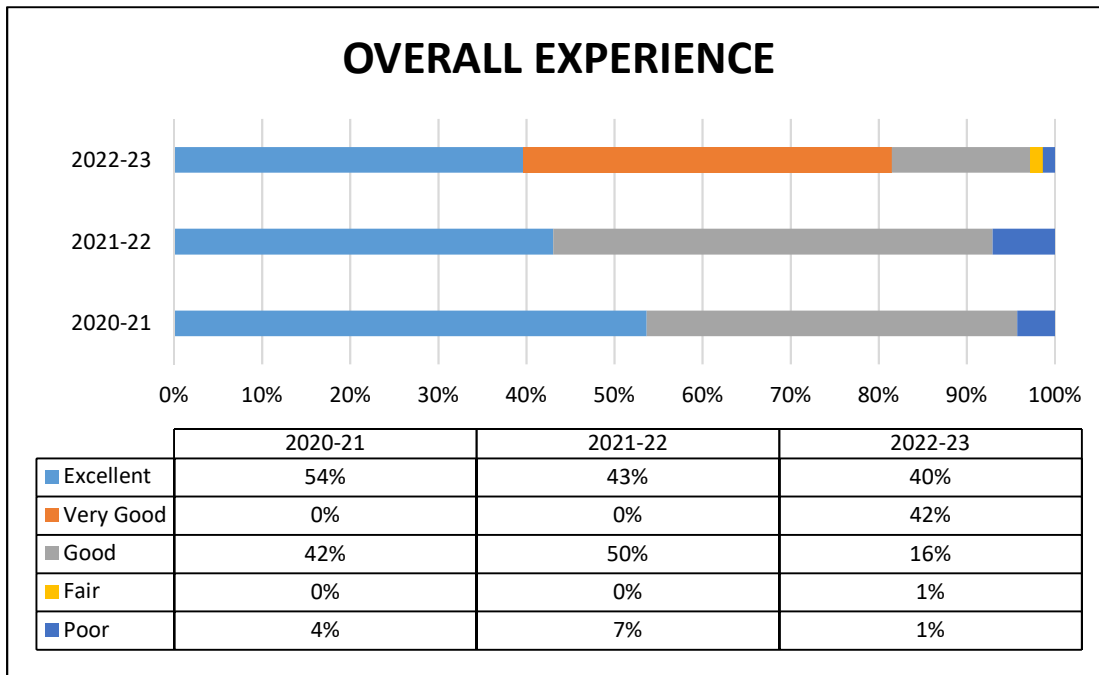
Program Name	Enrollment		Revenue		Excess Revenue Over Expenditures	
	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
<b>Kids Club AM Care</b>	17	17	\$45,220	\$29,196	\$27,189	\$9,776
<b>Kids Club PM Care</b>	53	47	\$266,297	\$165,177	\$188,231	\$99,472
<b>Days Off Program</b>	604	272	\$56,117	\$35,610	\$26,452	\$17,479
<b>Action Quest</b>	119	67	\$101,240	\$87,092	\$58,250	\$58,467
<b>Dance &amp; Theatre</b>	171	127	\$90,824	\$52,413	\$68,118	\$13,103
<b>Youth Enrichments/Sports</b>	81	80	\$18,152	\$20,420	\$12,456	\$5,840
<b>Totals</b>	<b>1,045</b>	<b>610</b>	<b>\$577,850</b>	<b>\$389,908</b>	<b>\$380,696</b>	<b>\$204,137</b>

## FINANCIAL COMPARISON

	2019-20	2020-21	2021-22	2022-23 Projected
<b>Total Revenue</b>	\$181,388	\$261,706	\$295,943	\$256,711
<b>Total Expenditures</b>	\$287,262	\$291,985	\$305,254	\$330,975
<b>Skating/Hockey Class Excess of Revenue over Expenditures</b>	\$10,252	\$36,448	\$40,539	\$32,658
<b>Excess of Revenue over Expenditures</b>	\$95,622	\$6,169	\$31,228	\$41,606

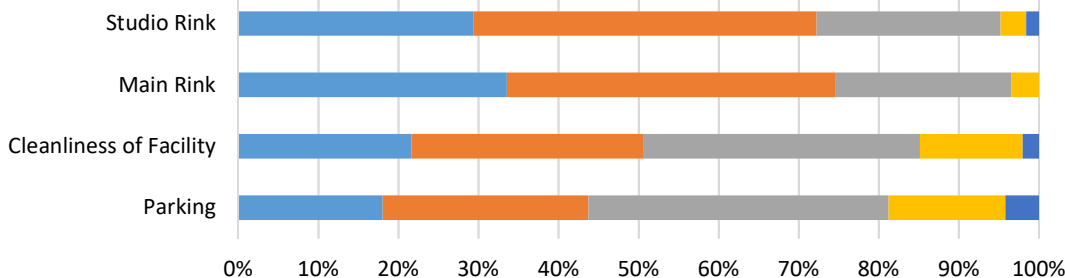
## PARTICIPANT FEEDBACK

After every season, staff survey ice rink passholders for their feedback about their experience at the facility. We had 152 total responses. This is compared to 120 in 2021-22 and 167 in 2020-21 season. Compiled on the following pages is important feedback received from pass holders.



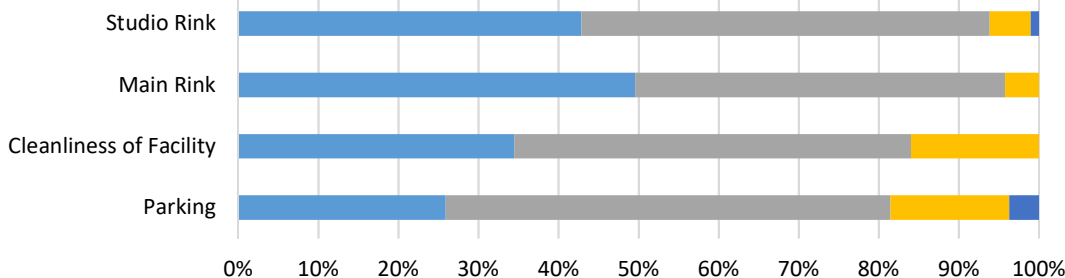
Please note in 2020-21 and 2021-22 there was not a “very good” option in the survey for these questions.

### 2022-23 - RATE AMENITIES:



	Parking	Cleanliness of Facility	Main Rink	Studio Rink
Excellent	18%	22%	34%	29%
Very Good	26%	29%	41%	43%
Good	38%	34%	22%	23%
Fair	15%	13%	3%	3%
Poor	4%	2%	0%	2%

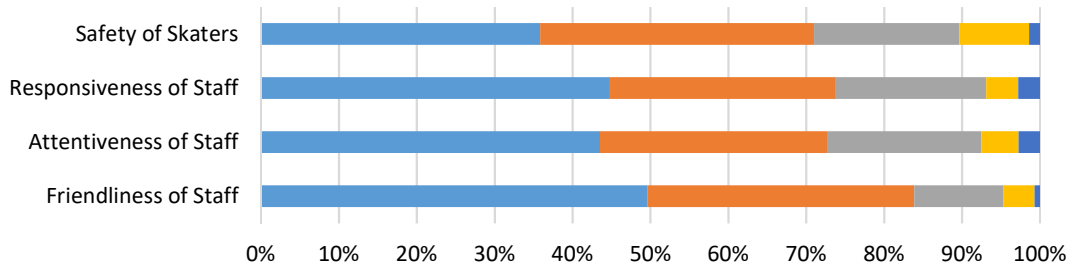
### 2021-22 - RATE AMENITIES:



	Parking	Cleanliness of Facility	Main Rink	Studio Rink
Excellent	26%	34%	50%	43%
Very Good	0%	0%	0%	0%
Good	56%	50%	46%	51%
Fair	15%	16%	4%	5%
Poor	4%	0%	0%	1%

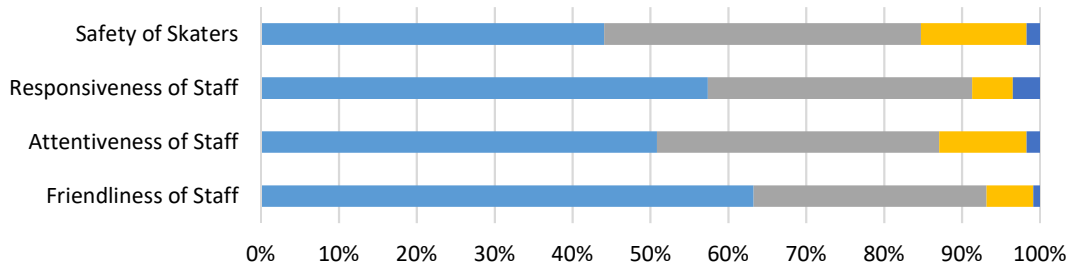
Please note in 2021-22 there was not a "very good" option in the survey for this question.

## 2022-23 - RATE WATTS CENTER STAFF:



	Friendliness of Staff	Attentiveness of Staff	Responsiveness of Staff	Safety of Skaters
■ Excellent	50%	44%	45%	36%
■ Very Good	34%	29%	29%	35%
■ Good	11%	20%	19%	19%
■ Fair	4%	5%	4%	9%
■ Poor	1%	3%	3%	1%

## 2021-22 - RATE WATTS CENTER STAFF:



	Friendliness of Staff	Attentiveness of Staff	Responsiveness of Staff	Safety of Skaters
■ Excellent	63%	51%	57%	44%
■ Very Good	0%	0%	0%	0%
■ Good	30%	36%	34%	41%
■ Fair	6%	11%	5%	14%
■ Poor	1%	2%	3%	2%

Please note in 2021-22 there was not a "very good" option in the survey for this question.

# 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 25-December 22 and January 9-February 26.

### Open Skate

#### Monday-Friday

12-1:15 PM

1:30-2:45 PM

3-7 PM

#### Saturday

11 AM-4:30 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 23-January 8. The rink was closed on Sunday, December 25 and Sunday, January 1.

### Open Skate

#### Monday-Friday

11 AM-5:15 PM

#### Saturday

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

#### Saturday

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

	2020-21	2021-22	2022-23
<b>ADMISSION FEES (R/NR)</b>			
Youth (3-17)	NA	\$12/17	\$12/17
Adults (18-65)	NA	\$12/17	\$12/17
Open Hockey Youth/Adult	NA	\$12/17	\$12/17
Adult Scrub Hockey	NA	\$12/17	\$12/17
Skate Rental	\$6	\$5	\$5
<b>SEASON PASSES (R/NR)</b>			
Individual (New 2021-22 – All-Access Pass)	\$50/75	\$60/120	\$60/120
Additional Family Member	\$50/75	\$60/120	\$60/120
Guest Passes (5 visits)	\$50/75	\$50/75	\$50/75
Hockey/Public Combo - Hockey Only in 2020-21	\$150/225	NA	NA
<b>SKATING CLASSES (per class)</b>			
Snowplow Sam/Tot	\$20.00	\$20.60	\$21.25
Learn to Skate	\$20.00	\$20.60	\$21.25
Minor Hawk	\$20.00	\$20.60	\$21.25
Adult Learn to Skate	\$20.00	\$20.60	\$21.25
<b>RENTALS (R/NR)</b>			
Main Rink	\$344/428	\$355/444	\$366/458
Studio Rink	\$206/258	\$212/265	\$219/274
Permanent Renter	\$310/387	\$319/399	\$329/411
Birthday Party Package (1-hour studio/ 2-hour party room)	NA	\$412/515	\$431/540
Recreation Room	\$91/100	\$100/125	\$106/133
<b>INTERNAL &amp; EXTERNAL SCHOOL GROUPS (SKATE RENTALS ONLY)</b>			
District 35 Schools	\$2	\$4	\$4
Kids Club	\$2	\$2	\$2
Children's Circle	\$2	\$2	NA



## 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	Northbrook PD Sports Center	Glenview PD Glenview Ice Center	Skokie PD Skatium Ice Rink
<b>ADMISSION FEES</b>							
<b>Youth (3-17)</b>	\$12	\$6.50	\$8	\$6	\$6	\$7	\$6
<b>Adults (18-65)</b>	\$12	\$7.50	\$9	\$7	\$7	\$7	\$6
<b>Skate Rental</b>	\$5	\$4	\$4.50	\$4	\$4	\$4	\$3
<b>SEASON PASSES</b>							
<b>Individual</b>	\$60/120	\$750	\$100/133	N/A	10 Visit Pass Youth \$50 Adult \$60	\$65/80	\$128/148
<b>RENTALS</b>							
<b>Main Rink (R/NR)</b>	\$366/458	\$360	\$400	\$372 \$233 Non- Prime	\$385	\$475 \$200 Non-Prime	\$410
<b>Studio Rink (R/NR)</b>	\$219/274	N/A	\$200	N/A	N/A	\$180 \$140 Non-Prime	\$185
<b>PUBLIC SKATE AND OPEN HOCKEY WEEKLY HOURS</b>							
<b>Public Skate</b>	Main - 33.5 Studio – 6.25	9.75	7.5	8.75	6	12	14
<b>Open Hockey</b>	Main – 8.75 Studio - 27	Not Offered	1.5	1.5	1.5	6	Not Offered