

PARK DISTRICT OF OAK PARK 2015 BUDGET



218 Madison Street
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In partnership with the community, we enrich lives by providing meaningful experiences through programs, parks and facilities.

CORPORATE FUND ADMINISTRATION

DESCRIPTION

Corporate Fund Administration includes the Executive Director's Office, Business Operations, and Human Resources. Corporate Fund Administration is responsible for directing the daily operations, strategic planning, budget implementation and preparation, annual financial audit, and employee relations. Based on the results of an IMRF audit conducted in 2010, the district began to levy for and pay all employer related FICA costs out of this budget area.

2014 ASSESSMENT

- The District approved a contract with Illinois Paper and Copier for new copiers for the district.
- The District examined contractual IT support through a help desk, but decided it was more effective to hire a new part time staff member
- A system to automate HR forms with e-signatures is being pursued with planned implementation in 4th quarter 2014
- Wi-Fi access has been offered at the new Ridgeland Common Recreation Complex and Field Center will be added in 2014

2015 GOALS

- Replace the District's financial software with a new program that will better integrate with other systems
 - *Performance Measure:* Implement a new software package at the beginning of 2015
 - *Strategic Initiative:* Maintain Infrastructure
- Identify and conduct "just in time" training and developmental training using internal and external resources
 - *Performance Measure:* Implement first quarter 2015
 - *Strategic Initiative:* Staff Excellence
- Apply for Gold Medal Review in 2015
 - *Performance Measure:* Complete application for evaluation in 2015
 - *Strategic Initiative:* Organizational Excellence

COMMUNICATIONS & MARKETING

DESCRIPTION

Communications and Marketing is responsible for all communication efforts including site planning and capital improvement projects and marketing efforts including four seasonal program catalogues, website management, newsletters and various promotional materials. Also included in this area is grant administration and sponsorships. The majority of this area is funded by revenues of the general fund with a small amount of revenues generated by the sale of donations and sponsorships.

2014 ASSESSMENT

- A marketing plan was completed for the renovated Ridgeland Common Recreation Complex prior to the grand opening
- The opening for Ridgeland Common was successfully launched with over 3,500 attendees
- The District has solicited quotes for a redesign of the Park District Logo
- The District is updating park rules signage throughout parks to better communicate with residents and users

2015 GOALS

- Introduce proposed new logo throughout the District, including logos for park signs, vehicles, business cards, letterhead, apparel, and name tags
 - *Performance Measure:* Implement by end of first quarter 2015
 - *Strategic Initiative:* Organizational Excellence
- Update the online park maps with mileage information
 - *Performance Measure:* Implement by end of second quarter 2015
 - *Strategic Initiative:* Customer Focus
- Improve the online presence of rental information with photographs and virtual tours
 - *Performance Measure:* Better communication of available facilities should show an increase in rental revenue
 - *Strategic Initiative:* Customer Focus
- Create strategic target marketing programs to enhance participation in underserved areas and identify needs from non-users
 - *Performance Measure:* Increased participation in programs along with drawing new users from all areas
 - *Strategic Initiative:* Customer Focus

CONSERVATORY

DESCRIPTION

The Edwardian-style glass structure, built in 1929, houses a botanical collection of more than 3,000 plants, some of which date back to the Conservatory's founding. Over the years the building fell into neglect. In 1970, a group of concerned citizens led a drive to preserve this unique resource. In 1986, the Friends of the Oak Park Conservatory was established with the mission to promote interest in the Oak Park Conservatory, offer educational and recreational opportunities and support projects that benefit the Oak Park Conservatory. In June of 2000, the Conservatory Center was opened to provide expanded space and facilities for educational programming, operations and public events. Starting in 2002, the park district began the process of refurbishing each showroom and production greenhouse that culminated in 2010 with the renovation of the Tropical Room. In 2004, the Oak Park Conservatory was designated an Oak Park Landmark, and was added to the National Register of Historic Places in 2005. The Conservatory staff is responsible for growing plants for monthly floral displays within the facility. They also design and install the summer plant displays throughout the park system, maintain the landscape at Cheney Mansion, oversee the maintenance of native perennials, and will assume duties of weeding all plant beds and tree rings on 2015.

2014 ASSESSMENT

- The Oak Park Conservatory assumed the care of landscape maintenance at Cheney Mansion in 2014
- As of June 30, 2014 year to date program revenue is 22% higher than 2013 year to date program revenue
- Summer camps were expanded to 4 days with an additional extra hour per day

2015 GOALS

- Create Oak Park Conservatory service level manual to document and standardize operational procedures at the facility, including programming, rentals, plant production and maintenance, as well as other services provided
 - *Performance Measure:* Documentation and standardization of operation procedures will result in a decrease of 5% in overall operational costs. Efficiency and effectiveness of service provided by the Conservatory will increase.
 - *Strategic Initiative:* Organizational Excellence
- Establish new programming that includes: one new camp, four new one-day programs, and one new special event
 - *Performance Measure:* Increase program revenue by 15% vs 2013
 - *Strategic Initiative:* Customer Focus and Financial Strength
- Move the District's landscaping services from a contractual service to an internally performed service. This will improve the quality of service without any additional cost to the District
 - *Performance Measure:* Start performing all landscaping duties at the beginning of second quarter 2015
 - *Strategic Initiative:* Organizational Excellence

BUILDINGS & GROUNDS

DESCRIPTION

Buildings and Grounds is responsible for the upkeep and repair of all buildings and grounds owned by the park district. During the spring, summer, and fall, program seasons, this includes maintenance on athletic fields, including daily determination of field conditions and playability. During the winter, Buildings and Grounds deals with the task of keeping 6.5 miles of sidewalk usable for the residents, performing daily checks on sled hills. Building Systems include; HVAC, plumbing, electrical, drainage, roofing, lighting, roofing, in-house painting and facility custodial tasks. Grounds Systems include maintaining trees, shrubs, turf, walkways, fences, exterior lighting systems, irrigation systems, daily trash removal, and inspection cycles for all playground equipment.

These responsibilities are handled via a variety of methods including full time staff, permanent part time staff, seasonal staff, multi-year contracts, job specific contracts and time and material hiring of various tradesmen. Buildings and Grounds fills a major role in the CIP program starting with the planning process, and following through with facilitation, coordination, and review of specialized contractors. Facilitation of special events is also part of our duty, which includes support for the 4th of July, Day in Our Village, Frank Lloyd Wright 10K, and numerous smaller special events.

2014 ASSESSMENT

- A one year landscape maintenance contract was awarded
- Renovations were made at Lindberg Park, Longfellow Park, Fox Park, Carroll Park, Stevenson Center, and the newly purchased property at 947 Ridgeland
- Bids have been received for the 218 Madison renovation project and awarded to Walter Daniels Construction in October.

2015 GOALS

- Support staff as admin employees and department heads return after the 218 remodel is complete
 - *Performance Measure:* Smooth transition with no loss of service to external or internal customers
 - *Strategic Initiative:* Maintain Infrastructure
- Transition the landscaping services to an in-house program rather than a contracted service
 - *Performance Measure:* Bringing landscaping in-house will improve the quality of service and park appearance
 - *Strategic Initiative:* Maintain Infrastructure
- Solicit bids for high volume services and supplies such as tree removal and HVAC
 - *Performance Measure:* Have master contracts negotiated and in place by September 1, 2015
 - *Strategic Initiative:* Financial Strength

IMRF FUND

DESCRIPTION

The IMRF Fund is a special revenue fund, operating on the modified accrual basis of accounting.

The IMRF Fund budget accounts for the district's (employer's) contribution to the Illinois Municipal Retirement Fund (IMRF). All full-time, and part-time employees intended to work more than 1,000 hours annually, are required to be members of IMRF. The district contributes a percentage of the employee's salary (see below), while the employee is required to contribute 4.5% of their salary. IMRF's financial stability is tied to investment income, employer contributions, and member census. The district levies a property tax for IMRF purposes.

Budgeted expenditures for IMRF in 2014 are \$369,300. This is only slightly more than the 2013 budgeted expenditures, and the property tax levy is also remaining close to the same in an effort to bring the fund balance to its 25% fund balance target.

2014 ASSESSMENT

- The IMRF Fund is projected to drop from 53% fund balance at the end of 2013 to 41% at the end of 2014. This drop was budgeted with the ultimate goal being to bring the fund to a 25% fund balance in accordance with fund balance policy

2015 GOALS

- Continue work on bringing the IMRF Fund's fund balance within the 25% fund balance target
 - *Performance Measure:* Have a fund balance closer to the 25% fund balance target at the end of 2015
 - *Strategic Initiative:* Financial Strength
- Begin paying down the District's unfunded pension liability with any budget surplus
 - *Performance Measure:* Decrease the agency's pension liability by the end of 2015
 - *Strategic Initiative:* Financial Strength

LIABILITY FUND

DESCRIPTION

The Liability Fund is special revenue fund, operating on the modified accrual basis of accounting.

The Liability Fund budget accounts for expenditures made to the Park District Risk Management Agency (PDRMA). Included in this are premiums for liability, property, employment practices, and worker's compensation insurance. Also included are certain other risk management costs including unemployment expense. The projected tax levy for future years is expected to remain flat in order to achieve the targeted fund balance policy. Furthermore, PDRMA's cost allocation formula mitigates large fluctuations in premium contributions from year to year.

2014 ASSESSMENT

- The Liability Fund's fund balance is projected to increase from 21% to 34% at the end of the year
- The District will apply for the PDRMA Risk Management Grant in 2014

2015 GOALS

- Continue work on bringing the Liability Fund's fund balance within the 25% fund balance target
 - *Performance Measure:* Have a fund balance closer to the 25% fund balance target at the end of 2015
 - *Strategic Initiative:* Financial Strength
- Apply for PDRMA Risk Management Grant and Recognition Program
 - *Performance Measure:* Apply in 2015
 - *Strategic Initiative:* Staff Excellence

AUDIT FUND

The Audit Fund is a special revenue fund, operating on the modified accrual basis of accounting.

The Audit Fund accounts for expenditures related to the annual audit. The District is required by State Statute to hire an independent auditing firm to conduct an audit of the District's finances. The budget includes the third year of a three-year auditing contract. Additional expenses have been included to perform single audits on the grants, should grant terms require such. Pursuant to the issuance of bonds the district will be required to file a continuing disclosure statement with EMMA (Electronic Municipal Marketing Access), and as such additional auditing expenses may be incurred. 2013 was the first year the district received the Certificate for Excellence in Financial Reporting (CAFR) through the Government Finance Officers Association which fulfills the EMMA requirement.

2014 ASSESSMENT

- The Audit Fund's fund balance is projected to drop from 43% to 22% at the end of 2014. The District budgeted to decrease the fund balance, but it has decreased more than originally planned

2015 GOALS

- Continue work on bringing the Audit Fund's fund balance within the 25% fund balance target
 - *Performance Measure:* Have a fund balance closer to the 25% fund balance target at the end of 2015
 - *Strategic Initiative:* Financial Strength

RECREATION ADMINISTRATION

DESCRIPTION

Recreation Administration is responsible for system wide program and services oversight, affiliate relations, and equipment and services that support the entire department operationally. Staffing includes the Superintendent of Recreation, Program Managers, Program Supervisors and department wide support staff.

2014 ASSESSMENT

- The District began transitioning fitness instructors to employee status and plans to have the process completed by 2015
- The District has moved fitness classes into the new facilities at GRC and Ridgeland Common. Program evaluation will continue in an effort to provide residents quality programs at the best possible locations

2015 GOALS

- Identify and utilize resources needed to help staff become aware of trends. Resources will include periodicals, outside networking opportunities such as IPRA meetings, training opportunities, as well as a list of websites to be reviewed regularly
 - *Performance Measure:* Implementation of new ways of doing business as well as new program ideas, resulting in increased participation
 - *Strategic Initiative:* Customer Focus
- Develop a training design that can be used by staff to on-board volunteers to ensure a good experience for both the volunteer as well as participants the volunteers may interact with during programs
 - *Performance Measure:* Improved satisfaction from volunteers
 - *Strategic Initiative:* Organizational Excellence
- Develop and implement guidelines for program marketing to help maximize enrollment
 - *Performance Measure:* Marketing plans developed and implemented, resulting in increased participation
 - *Strategic Initiative:* Financial Strength

CUSTOMER SERVICE

DESCRIPTION

Customer Service staff, in many cases, the first contact a participant has with the District. Staff is responsible for registration and responds to online and in person inquiries regarding programs and general information on the district. Staff actively pursues patron and resident feedback through surveys to continually improve District services and programs.

2014 ASSESSMENT

- Customer service transitioned completely out of the John Hedges Admin Center in 2014. They are now headquartered at the Gymnastics and Recreation Center and Ridgeland Common Recreation Complex
- Customer service staff implemented quarterly surveys of patrons in 2014, along with additional in-person surveys using tablets, and written survey requests within printed materials

2015 GOALS

- Create online registration tutorials to help assist our customers in registration efforts. Online tutorials will be screen shot captures linked through our registration help page to YouTube video “How-to” tutorials
 - *Performance Measure:* Increase in the amount of online registrations
 - *Strategic Initiative:* Customer Focus
- Research, acquire, and implement a new residency verification tool and train staff on how to use it. This will provide customer service staff with an additional tool and flexibility to assist new customers with registration
 - *Performance Measure:* Implementation by end of second quarter 2015
 - *Strategic Initiative:* Customer Focus
- Communicate and launch information regarding our Universal Card declining balance option for concessions and daily admissions. Roll out this feature in the Spring Brochure and communicate its uses through online and in person pass registration process
 - *Performance Measure:* Implement during second quarter 2015
 - *Strategic Initiative:* Customer Focus

FACILITIES

DESCRIPTION

The Facilities area is responsible for the processing of rental requests and the issuance of contracts for facilities in Andersen, Barrie, Carroll, Field, Fox, Longfellow, and Stevenson Centers, as well as the permitting of all park and shelter space in the system.

2014 ASSESSMENT

- Tablets have been purchased for each community center location. These tablets are used to acquire feedback from patrons, and responses are being tabulated through the District's Dashboard system
- Staff developed a comprehensive schedule of fees for rental options to evaluate the District's pricing for services compared to competitors

2015 GOALS

- Add the Lindberg Park Pavilion to our rental offerings and install rental signage at all of our existing picnic shelter/patio spaces promoting rental opportunities
 - *Performance Measure:* Successful integration and set up of rental system for our patrons and implementation of the signage by working with the Communications and Marketing team
 - *Strategic Initiative:* Financial Strength
- Offer a series of BMX bike days at Stevenson Park
 - *Performance Measure:* Introduce a monthly BMX bike only day at the skate park and promote these days via the program brochure, fliers, banners, the website, and email blasts
 - *Strategic Initiative:* Customer Focus

SPORTS AND FITNESS

DESCRIPTION

This area includes programs for all ages with an emphasis on healthy living and sports skill development. This area includes fitness programs, youth sports, and adult sports. The fitness programming area is responsible for all general fitness, adult dance, and health programs for youth, adults and active adults. The youth athletics includes youth sports programs, leagues and camps, as well as tennis programs for all ages. The adult athletics provides athletic opportunities for those 18 years or older in the form of competitive and recreational team league play, drop-in play and individual instruction.

2014 ASSESSMENT

- New adult soccer and basketball leagues were offered in 2014
- New youth t-ball leagues and basketball leagues were offered as in-house programs in 2014
- A new minor league camp was offered in 2014 to serve as a feeder program for kids into full day sports camps
- Two tennis professionals were hired in 2014 to offer lessons and lead summer camps

2015 GOALS

- Introduce an introduction to flag football league for K-5th grade, and a plan to grow the program in 2016
 - *Performance Measure:* Enrolling a minimum of 72 youth in the program
 - *Strategic Initiative:* Financial Strength and Customer Focus
- Transition all fitness classes to a punch pass system in 2015 and market the change to reverse the declining participation trend
 - *Performance Measure:* Punch pass sales and class participation
 - *Strategic Initiative:* Customer Focus
- Transition all youth sports classes to staff lead instead of contractual
 - *Performance Measure:* Increased net income with successful programs and decreased expenses
 - *Strategic Initiative:* Financial Strength
- Offer private tennis lessons to adults
 - *Performance Measure:* Revenue and increased participation numbers
 - *Strategic Initiative:* Financial Strength

GENERAL RECREATION

DESCRIPTION

This area includes programs for all ages with a higher emphasis on programs geared towards the social and educational development of children from birth to 14 years of age. A majority of the programming revenue is generated from the Summer Camp and Preschool programs, which help offset free Community Special Events.

2014 ASSESSMENT

- Birthday party rentals were introduced at Barrie Center, and in the fall will be offered at Stevenson Center
- Volunteer hours have been tracked and posted on the District's dashboard system
- A third afterschool site has been added
- Both the Circus and Counselor-In-Training programs have been reformatted

2015 GOALS

- Utilize data from surveys to identify new opportunities for senior and teen programming
 - *Performance Measure:* 3% increase in active adult and teen participation
 - *Strategic Initiative:* Customer Focus
- Structure the dance program to be competitive with the community market and increase revenue
 - *Performance Measure:* Increase participation by 5%
 - *Strategic Initiative:* Financial Strength
- Evaluate and restructure afterschool offerings so they meet the varying needs of residents by allowing greater flexibility with enrollment dates
 - *Performance Measure:* Increase participation and customer satisfaction
 - *Strategic Initiative:* Customer Focus
- Partner with Revenue Facilities to increase family participation through various program offerings including, but not limited to evenings on the ice
 - *Performance Measure:* Increased participation
 - *Strategic Initiative:* Customer Focus
- Restructure SCAW to expand day to day operations and academic offerings to serve more participants
 - *Performance Measure:* Increased participation and revenue
 - *Strategic Initiative:* Financial Strength and Customer Focus

MUSEUM FUND

DESCRIPTION

The Museum Fund is a special revenue fund, operating under the modified accrual basis of accounting.

The Museum Fund helps to maintain two park district historic properties: Pleasant Home and Cheney Mansion. Pleasant Home is a National Historic Landmark designed in 1897 by noted prairie school architect George W. Maher for investment banker and philanthropist John W. Farson. Pleasant Home was purchased by the district in 1939. The Pleasant Home Foundation, a non-profit organization established in 1990 dedicated to restoring, preserving, and operating this 30-room architectural landmark as an historic house museum, operates the museum in cooperation with the District. Beginning in 2013, the district used funds to help with the capital maintenance of Cheney Mansion including upgrades to the second floor. The district levies a property tax for the museum's operations and certain capital improvements. Because this fund provides monetary support for both operating and capital projects, the fund balance requirement is set at 75% to expenditures.

2014 ASSESSMENT

- The Museum Fund's fund balance is projected to drop from 239% to 112% at the end of 2014. This drop was budgeted as a plan to bring the fund balance ultimately down to 75% per the District's fund balance policy

2015 GOALS

- Continue work on bringing the Museum Fund's fund balance within the 75% fund balance target
 - *Performance Measure:* Have a fund balance that is closer to 75% at the end of 2015
 - *Strategic Initiative:* Financial Strength
- Restore the second floor of Pleasant Home once it is vacated
 - *Performance Measure:* Have the necessary improvements completed in 2015.
 - *Strategic Initiative:* Maintain Infrastructure

SPECIAL RECREATION FUND

DESCRIPTION

The Special Recreation Fund is a special revenue fund, operating on the modified accrual basis of accounting.

The Special Recreation Fund accounts for expenditures made to the West Suburban Special Recreation Association (WSSRA) as well as implementation of the ADA Transition Plan.

WSSRA provides opportunities for people with physical and mental disabilities of all ages to participate in year round programming specifically designed to meet their individual needs. The ADA Transition Plan's intent is to increase accessibility to the participants of the WSSRA programming. WSSRA also provides inclusion services for individuals with disabilities that wish to participate in park district programs.

2014 ASSESSMENT

- The Special Recreation Fund's fund balance is projected to increase from 24% to 26% by the end of 2014

2015 GOALS

- Continue work on bringing the Special Recreation Fund's fund balance within the 25% fund balance target
 - *Performance Measure:* Have a fund balance of 25% at the end of 2015
 - *Strategic Initiative:* Financial Strength

AQUATICS

DESCRIPTION

The Park District's two outdoor aquatic facilities are valuable assets which serves the needs of our swimming community. Open swim sessions are offered throughout the summer and are enjoyed by pass holders and daily users. Swim lessons are offered teaching youth and adults this valuable lifesaving skill. The lap swim program serves individuals over the age of 16 providing valuable fitness opportunities to both the novice and competitive swimmer. The pools are integral to the success of the Park District Summer Camp Program. Swimming provides campers with an almost daily fun physical activity with the additional benefit of relief from the summer heat. West Suburban Special Recreation Association gains pool therapy opportunities for its members. Two local swim teams, The Oak Park Swimmers (TOPS) and Millennium, benefit by the use of the Park District's two 50 meter pools.

2014 ASSESSMENT

- Four new programs were researched as new offerings for 2014, with two of the four (Aqua Zumba and Aqua Yoga) being offered
- A tracking system was implemented for the swim academy to make sure participants were placed in the correct sessions
- With the reopening of Ridgeland Common Pool, staff created a comprehensive pool schedule to ensure that opportunities were maximized at both pool locations

2015 GOALS

- **Through marketing and value added programming, increase pool pass sales by 10%**
 - *Performance Measure:* A 10% increase in pass sales will create an additional \$50,000 in revenue
 - *Strategic Initiative:* Financial Strength
- **Improve the quality and simplicity of the Learn to Swim Program**
 - *Performance Measure:* Determine success, quality, and satisfaction through detailed surveys to customers and staff
 - *Strategic Initiative:* Customer Focus
- **Improve staff/patron safety and operational efficiency with the installation of Accutab Erosion Chlorine Feed System at Rehm Pool**
 - *Performance Measure:* Elimination of miscellaneous chlorine leaks, difficulty in filling wading pool chlorine tank and hazards of bringing a large tanker truck to the facility
 - *Strategic Initiative:* Ongoing Infrastructure and Maintenance Enhancements

ICE ARENA

DESCRIPTION

The Park District operates the Paul Hruby Ice Arena, a year round indoor ice arena. The rink offers a number of programming opportunities to the community. Figure skating lessons are offered through the Learn to Skate School for children through adults. Hockey programs include developmental, intermediate and game play for youths and Adults. For a more competitive hockey playing experience, a youth travel program is also available. The rink serves two independent travel hockey programs, the Oak Park and River Forest Hockey and the Fenwick High School Hockey clubs. Each organization rents multiple hours of ice time per week. The rink is available for rent to a number of weekly rental groups and is periodically available to those who like to occasionally ice skate. For the recreational skater, the rink offers public skating hours on weekday's mid-day and on the weekends with figure and hockey skates available for rental. In 2013 the ice center was closed for rebuilding. The rink was reopened in June of 2014, offering year-round ice to residents for the first time.

2014 ASSESSMENT

- With the opening of Ridgeland Common Ice Arena in 2014, the District also implemented a new vending system with healthy food options
- The District began using the Micro Main system to document all maintenance and repairs to the new facility
- For the first time, Skate and Swim camps were offered during the summer
- Hockey and figure skating development camps were also offered in the summer with the new year-round ice programs
- Ice programs at the new facility have been marketed to neighboring communities as well as Oak Park residents

2015 GOALS

- Improve ice rink member's convenience by implementing an annual pass membership purchase/renewal period based on the month the individual purchased their pass
 - *Performance Measure:* Implement new system and conduct customer service and satisfaction surveys
 - *Strategic Initiative:* Customer Focus
- Redesign Summer Ice Rink Party Program resulting in increased participation and revenue generated
 - *Performance Measure:* Demonstrate a significant increase in summer party bookings and increased revenue
 - *Strategic Initiative:* Customer Focus and Financial Strength
- Increase camp participation and revenue generated in camp programs by 20%
 - *Performance Measure:* Grow the number of participants in these programs and increase revenue
 - *Strategic Initiative:* Customer Focus

DOG PARKS

DESCRIPTION

The Dog Park programs located at Ridgeland Common and Maple Park are very popular resources enjoyed by over 300 dog owners and their canine companions. The dog parks provide socialization opportunities for dog owners and their canine friends.

2014 ASSESSMENT

- Staff continues to research new programming opportunities at the dog parks

2015 GOALS

- Improve Dog Park member's convenience by implementing an annual membership purchase/renewal period based on the month the individual purchased their pass
 - *Performance Measure:* Implement new system and conduct customer service and satisfaction surveys
 - *Strategic Initiative:* Customer Focus
- Partner with the Forest Preserve District of Cook County to offer Oak Park residents a combination Dog Park Pass for the Park District Dog Parks and Miller's Meadow Dog Grove
 - *Performance Measure:* Develop a combination pass that will feature a discounted rate on a pass for Oak Park residents valid for both Park District and Cook County Dog Grove facilities
 - *Strategic Initiative:* Customer Focus

GYMNASTICS

DESCRIPTION

The Oak Park Gymnastics Center offers gymnastics based classes for participants age two through high school, including recreation programs, summer camp, preschool open gym, a recreational competition team and a competitive team program. The gymnastics program moved out of John L. Hedge's Administration center and into the new Gymnastics and Recreation Center in the fall of 2013.

2014 ASSESSMENT

- The gymnastics program completed its first full year of operations in October 2014. Staff continues to evaluate operational needs and looks for new programming opportunities with the additional space
- Staff is still working towards a 35% cost recovery goal
- Two new spring programs were offered: Flippin' Fiesta for Flip Flops, and a one day spring break camp

2015 GOALS

- **Develop and offer a minimum of two single day programs at the GRC**
 - *Performance Measure:* Market, register and hold programs in 2015 as well as survey participants to evaluate worth and demand for the same programs in the future
 - *Strategic Initiative:* Customer Focus
- **Improve the second level rail at the GRC by raising the height four to six inches**
 - *Performance Measure:* Make alterations to the rail, using a qualified metal/fence fabricator, that fits the original rail design
 - *Strategic Initiative:* Ongoing Infrastructure and Maintenance Enhancements
- **Research furniture concepts, order and install for customer viewing and waiting areas on both floors at the GRC**
 - *Performance Measure:* Research, purchase, and install
 - *Strategic Initiative:* Customer Focus

HEALTH INSURANCE FUND

DESCRIPTION

The Health Insurance Fund is an internal service fund, operating on the full accrual basis of accounting.

Beginning in the 2013 budget, the district established a Health Insurance Fund. The Health Insurance Fund is an administrative tool used for ease of operation and fund balance smoothing of expected health care cost increases normally absorbed by the operating funds. This fund is where the district pays employee health benefits, life insurance, and the employee assistance program. The district has also made the push to ensure employee wellness and this is reflected in the Health Insurance Fund.

2014 ASSESSMENT

- The Health Insurance Fund's fund balance is projected to increase from 17% to 21% at the end of 2014
- The District has applied for the PDRMA wellness grant for 2014

2015 GOALS

- Continue work on bringing the Health Insurance Fund's fund balance within the 25% fund balance target
 - *Performance Measure:* Have a fund balance that is closer to 25% at the end of the year
 - *Strategic Initiative:* Financial Strength
- Apply for a Wellness Grant through PDRMA in 2015
 - *Performance Measure:* Apply for the grant during 2015
 - *Strategic Initiative:* Staff excellence

2014 ASSESSMENT

- The Lakota Group has been contracted for an update to the District's Comprehensive Master Plan
- The Ridgeland Common Recreation Complex renovation was successfully completed
- Renovations begin at the John L. Hedges Admin and Buildings and Grounds Center in the fall
- Master Plan improvements were completed at Lindberg Park, for which the District received an OSLAD grant
- The Cheney Greenhouse renovation was successfully completed

2015 GOALS

- Complete capital projects in accordance with the 2015-2019 CIP
 - *Performance Measure:* Have all projects completed or in process at the end of 2015
 - *Strategic Initiative:* Financial Strength
- Update the Strategic Plan (2016-2018) based on the recommendations of the Comprehensive Master Plan
 - *Performance Measure:* Update in 2015
 - *Strategic Initiative:* Organizational Excellence

CHENEY MANSION FUND

DESCRIPTION

The Cheney Mansion Fund is a special revenue fund, operating on the modified accrual basis of accounting.

The mission of Cheney Mansion is to provide a unique venue for recreation programs, special activities and community events for the enjoyment of Oak Park residents and is a distinctive local for private meetings and celebrations. The Supervisor of Operations continues to make pricing adjustments to make the home more affordable yet profitable for the Park District of Oak Park. Collaboration with the Recreation Department will continue to bring in additional and unique programming into the facility.

2014 ASSESSMENT

- As of August 1, 2014 projected rental revenue is 40% higher than 2013
- A community garden has been established on the north side of the property, and cared for in part by WSSRA participants. The proceeds are being donated to the OPRF Food Pantry
- A 5-year plan for necessary infrastructure/maintenance of Cheney Mansion was developed

2015 GOALS

- Increase Event Rental revenue by 10% over year end 2014
 - *Performance Measure:* Analyze at end of 2015
 - *Strategic Initiative:* Financial Strength
- Work in conjunction with the recreation department to develop 3 new (1-day) programs specifically for adults or families
 - *Performance measure:* One new program offered per season except for summer
 - *Strategic Initiative:* Customer Focus
- Develop a clear plan for the north garden area. Including sustainability programs for the home gardener, farm to table programs. Either using recreation department/conservatory staff or developed with an outside agency
 - *Performance measure:* Analyze success at end of "outdoor growing season"
 - *Strategic Initiative:* Customer Focus