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EXECUTIVE SUMMARY

October 5, 2014 marked the year anniversary of the Gymnastics and Recreation Center (GRC). The new building located at 21 Lake Street was designed to house an expanded gymnastics program as well as other Park District of Oak Park offerings such as fitness classes and birthday parties. In addition, the GRC has become a customer service hub with expanded customer service hours to further meet the overall needs of the community.

The gymnastics program continues to gain high marks regarding all programming areas and customer service. With the additional space, the gymnastics programs continued to grow. Special events, birthday parties and expanded public gym time provided diverse opportunities for patrons of all ages and varied interests to enjoy the space. This translated into an immediate 30% increase in program participation.

Gymnastics continues to be a high-quality program area that provides dependable positive revenue streams, which helps to strengthen the Park District's overall financial health. Each year, staff strives to improve the programming through quality customer service, staff training, a well-maintained facility and flexibility to meet the needs of both internal and external customers.

INTRODUCTION

The Annual Gymnastics Participation and Operations Report provides a summary of the Gymnastics and Recreation Center's operations for calendar year 2014. Through data and narratives, the staff thoroughly reports on gymnastics operations, including information on programs, staff, facilities and financials. Additionally, staff discusses planning objectives for 2015. Production of the report serves the staff as a useful tool to evaluate, plan and improve programs and services. The report is also intended to be a valuable source of reliable information for the Park District Board of Commissioners and the public.

ABOUT GYMNASTICS

Prior to moving to the GRC in October 2013, the gymnastics program was housed at 218 Madison Street, a space shared with the Buildings and Grounds Department and the Park District of Oak Park's Administrative Office since 1988. The new 18,000 square foot building was designed to support recreational and team gymnastics as well as other fitness related programming, special events and birthday parties.

Gymnastics is offered as a year-round instructional program providing an opportunity for students of all ages to enjoy recreational gymnastics. Annual programming is divided into four sessions with each session having a unique length depending on holidays and school breaks. Gymnastics follows the District 97 calendar when determining the programming schedule each year.

The winter session begins in January after winter break and is typically 12 weeks long. The spring session begins in April and runs for 9 weeks, while the summer session starts right after the school year ending in June. The summer session is divided into two 4-week sessions, which allows participants to choose a time frame that works best with their summer schedules. Rounding out the year is the fall session. The fall session is 18 weeks long and begins at the end of August coinciding with the beginning of the school year. "Mini sessions" were added to the program offering beginning in fall 2014. Mini sessions give students the opportunity to take a gymnastics class without committing to the time and cost of a full session. Each session lasts 4 or 5 weeks and follows the same lesson plans as our full-length sessions.

In addition to recreational classes, the gymnastics program offers competitive team opportunities, Special Olympics through WSSRA, camps, sleep-overs, preschool playtime, open gym, birthday parties and community involvement including parades and exhibitions.

Gymnastics Equipment Main Gym* Area	
Square Footage	10,331
Max. Number of Student Participation At One Time	75
Beam	7
Foam Pit	2
Parallel Bar	4
Pommel Horse	3
Vault	2
Mushroom	2
Ring Tower	2
High Bar	3
Uneven Bar	3
Star Bar	1
40' Tumble Trak	1
Trampoline (in ground)	1
Trampoline (above ground)	1
Floor (42 x 42)	1
Floor (18 X 50)	1

*Additional gymnastics space includes a dedicated preschool area which is equipped with smaller sized beams and bars. The gym is also equipped with various mats, teaching tools, spotting apparatus, and strength and conditioning equipment.

SEASON HIGHLIGHTS

Weather: The Chicagoland area experienced very cold weather in January 2014. Due to the dangerously low temperatures and well below freezing wind chills, the gymnastics program did not hold classes on January 6 and January 7.

Assistant Coach: Gymnastics began a part-time Assistant Coaching program in the summer of 2014. Designed to meet the demand for well-trained gymnastics coaches, it targets athletes and/or teachers and trainers with the desire to learn gymnastics training techniques. Assistants have a set schedule and work directly with experienced coaches during actual class time to develop teaching skills. Once mastered, an Assistant Coach will be promoted to Coach and teach classes independently.

Expanded Hours: In keeping with the Park District of Oak Park's customer focused philosophy, gymnastics programming has been expanded to include Saturday afternoon and evenings as well as Sunday all day. The Customer Service Department has also expanded its hours at the GRC to provide assistance to gymnastics patrons as well as other community members.

Gymnastics Camp: Gymnastics camp at the GRC was offered twice during 2014. A one-day camp (9:00 a.m. – 4:00 p.m.) was held on March 24 to coincide with spring break. The summer camp was offered Monday – Friday (August 11 – 15) from 9:00 a.m. – 3:00 p.m. During this time, participants did gymnastics, played games, had open gym time, utilized the outdoor area at Stevenson Center

and spent two afternoons at the RCRC pool. Summer camp is purposefully scheduled during August to accommodate those who need all day activities after most other camps have ended for the season.

Birthday Parties: Gymnastics offers two party packages based on age and which can be booked on Saturdays and Sundays. The –3- to 5-year-olds enjoy one hour of gym time with a 1:7 coach to student ratio. Six- to 15-year-olds spend 1 ½ hours in the gym with a 1:10 coach to student ratio. Both groups receive a t-shirt for the birthday child, a dedicated party leader, ½ hour in the studio party room, planned games and activities, help with food service and clean up as well as assistance moving supplies and gifts to and from the birthday child’s vehicle. Of the 148 available birthday party spots, 111 were booked (75%).

Open Gym: Participants of all ages enjoyed the gymnastics facility in 2014, during regularly scheduled open gym times. During the school year, Preschool Playtime (ages 1 - 6 years) was held on Tuesdays and Wednesdays from 10:00 a.m. - 11:30 a.m. and on Fridays from 1:00 p.m. – 2:30 p.m. Open Gym (6 years through adult) was held on Fridays from 7:30-9:30 p.m. from January through mid-June, and was offered from 4:30 p.m. – 6:30 p.m. on Sundays for the remainder of the year. During the summer months, both Preschool Playtime and Open Gym were held on Sundays (9:30 – 11:00 a.m. and 11:00 a.m. – 1:00 p.m., respectively). A Universal Pass can be purchased for both activities. During holiday breaks, the open gym schedule is modified to include a Family Open Gym. Family Open Gym is for all ages to encourage healthy family fun time.

Community Events: In May, 81 students, staff and parents marched in the River Forest Memorial Day Parade. All children that are able to walk the parade route and safely do a cartwheel were invited to participate. On July 12, the Park District’s competitive teams sold baked goods provided by the Oak Park Gymnastics Booster Club at the Oak Park Farmer’s Market. Unfortunately, the rainy weather prohibited the gymnasts from performing their tricks on the front lawn of Pilgrim Church as is the annual tradition.

Special Olympics Training: Oak Park Gymnastics partners with WSSRA to provide space and coaching to the students wishing to participate in the Special Olympics. This year there were eight participants who represented Oak Park Gymnastics on March 9 in Palatine, Illinois. All eight qualified to the Summer Games held in June.

Competitive Gymnastics: Oak Park Gymnastics offers competitive gymnastics opportunities for recreational gymnasts as well as year-round team members. The GIJO team has two tracks. The year-round GIJO girls commit to practice on a year-round basis. The recreational GIJO girls have a shorter commitment (January through mid-May). Tryouts for recreational girls are held in December and are open to all interested students in the Intermediate and above class levels. Both groups come together and form one team during competition season. The GIJO team earned two 1st place and two 2nd place team awards during the 2014 season.

The USAG Boys’ and Girls’ teams practice year-round. Competition season is December through March. The State and Regional competitions extend the season through the beginning of May for those who qualify to compete. During the 2014 season, the boys’ and girls’ teams combined earned fifty-six 1st place medals, two 1st place team and five 3rd place team awards and had nineteen gymnasts qualify to Regionals.

The USAG Boys’ and Girls’ teams are supported by the Oak Park Gymnastics Booster Club, which is made up of team parents. This year’s fundraising events included a bake sale at the Oak Park Farmer’s Market, cookie dough sales, a cartwheel-a-thon, summer sleep-over, winter break sleep-under and a boys’ practice meet.

Facility Improvements: Modular tiered seating was added to the viewing area on the second floor. Additional pit foam, floor padding and chalk eaters were added to the gym areas.

GYMNASTICS AND RECREATION CENTER STAFF

Coaching gymnastics is a very specialized occupation requiring a particular skill set which makes the market for coaches limited. The full-time coaches are highly qualified with each having many years of experience coaching gymnastics. All the full-time and the majority of the part-time coaches (including Assistant Coaches) were former gymnasts.

The Program and Operations Manager is charged with the overall supervision of the Gymnastics and Recreation Center. This includes but is not limited to overseeing all gymnastics programming and registration to ensure it is executed in alignment with the Park District's mission and values, supervision and management of all gymnastics and facility-related staff (with the exception of customer service), revenue generation, budget planning and general building and equipment maintenance.

Principle Coach and Program Specialists (full-time coaches) are responsible for the general daily operation of the facility as well as teaching recreational classes, creating and preparing lesson plans, mentoring and training part-time staff, and organizing and supervising special events, including but not limited to camps, sleep-overs and team functions. Full-time coaches are also expected to serve on at least one District committee.

FULL-TIME STAFF

The Gymnastics and Recreation Center has four full-time employees:

- Jamie Lapke – Program and Operations Manager, GRC
- Tanya Chmielewski – Principle Coach and Program Specialist
- Darion Knight – Principle Coach and Program Specialist
- Patrick Murphy – Principle Coach and Program Specialist

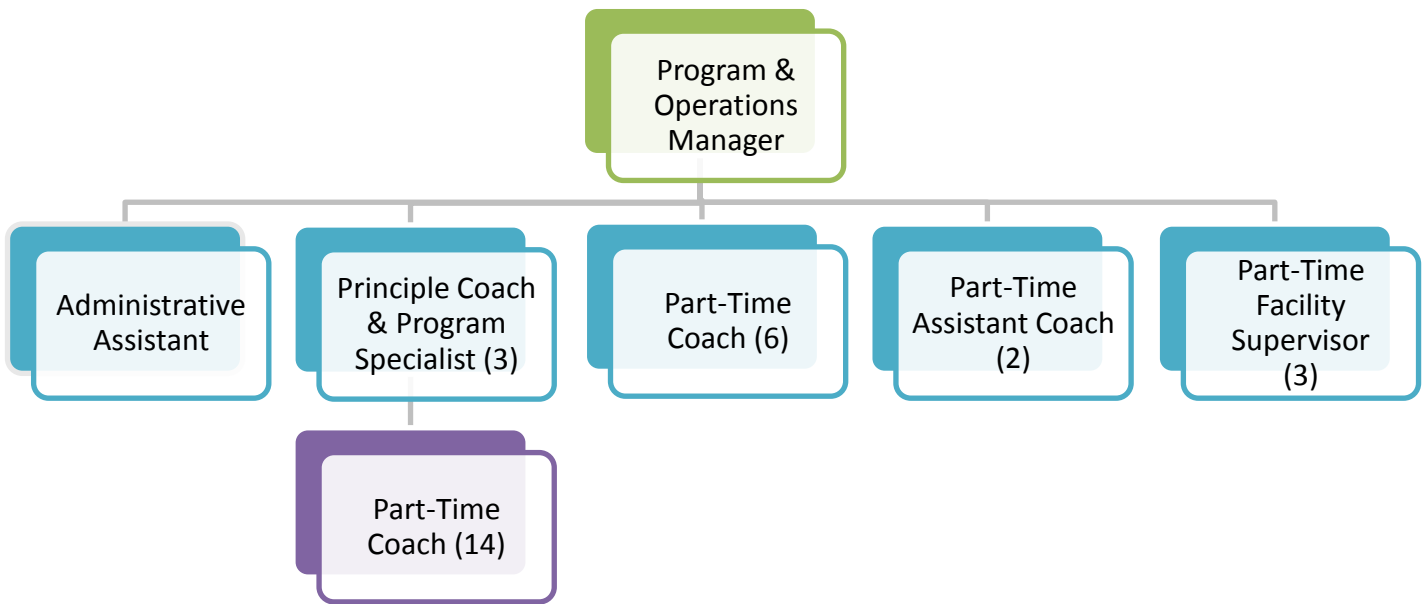
PART-TIME STAFF

Along with the three full-time Principle Coach and Program Specialists, the gymnastics program employs thirteen part-time Coaches, two part-time Assistant Coaches and one Administrative Assistant. In addition, the GRC facility retains three dedicated part-time Facility Supervisors. All full-time and part-time coaching and facility supervisor staff report to the Program and Operations Manager.

MAINTENANCE STAFF

Preventative maintenance, repairs and facility improvements are the responsibility of the Revenue Facilities Maintenance team working primarily out of Ridgeland Common Recreation Complex. The team is led by Maintenance Supervisor, Mike Didenko and Facility Specialist, Robert Jacklin. A number of part-time staff members round out the staff. The Park District philosophy for maintenance is to maintain facilities in excellent condition, relying upon preventative maintenance and timely facility upkeep and repair. MicroMain Maintenance Software is used to manage all aspects of the preventative maintenance program, assign tasks and inspections, as well as schedule annual inspections by contractors and village, county and state officials. MicroMain provides a history of all tasks and maintenance performed on assets and equipment.

ORGANIZATION CHART



FACILITY PREPARATIONS

EQUIPMENT UPGRADES

Regular annual replacement of equipment helps to maintain inventories in good condition for improved service and safe operation.

Replacements and Purchases

- Purchased one (1) sting mat, one (1) throw mat, two (2) 6'x12' panel mats, one (1) 8'x12'x12cm landing mat and foam inserts for landing mat
- Purchased one (1) vault safety zone
- Purchased one (1) 5'x10'x8" skill cushion and one (1) 5'x10'x4" skill cushion
- Purchased one (1) 11' white cotton rope
- Purchased and installed one (1) pair of USC cable bar pads

RISK MANAGEMENT AND TRAINING

GYMNASTICS AREA

The gymnastics area and equipment is kept safe for all students through a series of checks and balances. All gymnastics equipment is checked on a daily basis to ensure that it is safe for use and has been maintained properly. Before each group of children uses any equipment, the coach checks the equipment again ensuring it is in good repair and has been appropriately set up for the class. In addition, a strict cleaning schedule is adhered to in an effort to retard the spreading of germs. Chalk eaters and strategically placed ventilation work to control air quality.

CHILD SAFETY

Child safety at the Gymnastics and Recreation Center is top priority, and there are several steps taken to ensure safety inside and outside of the gym area. The registration process has been designed so that each child is registered based on their appropriate age and/or skill level. This ensures a safe gymnastics environment. The gymnastics area is also equipped with a bathroom so that no child will leave the enclosed space during class time. Each child must be picked up inside the building and leave only with an adult, and staff is stationed at the door to assure this is the case. If an adult is late for pick up, a staff member stays with the child until the adult arrives.

BUILDING SAFETY

Every effort is made to keep the patrons of the Gymnastics and Recreation Center (GRC) safe. During inclement weather, additional rugs and boot trays are placed in the lobby area to keep the floors from becoming slippery and any exposed flooring is mopped as it becomes wet. The GRC is also equipped with surveillance cameras that monitor the outdoor perimeter of the building. In addition, the doors are locked at 7:00 p.m. each night and the customer service area is equipped with panic buttons should the need arise.

STAFF TRAINING

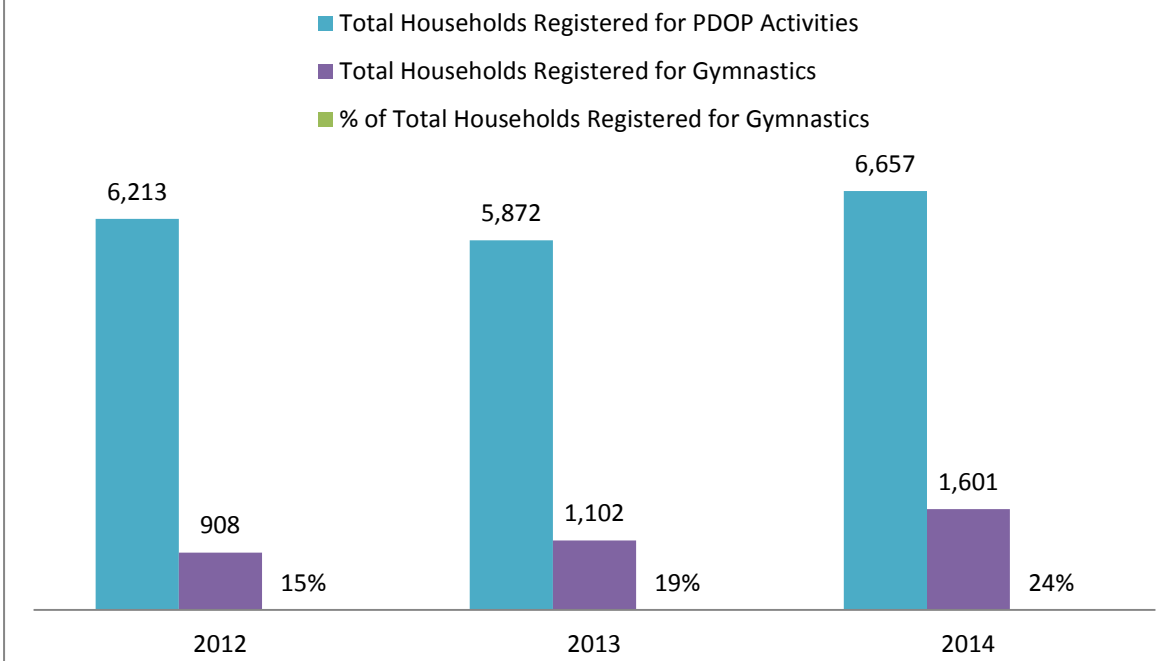
The entire staff, coaches and non-coaches, at the Gymnastics and Recreation Center are certified in CPR/AED and First Aid. All full-time staff earned professional memberships to USAG by completing either the written or face-to-face exam. The exam is given every four years and is a compilation of various components and safety factors specific to the sport of gymnastics. This certification allows coaches to accompany the gymnasts to all USAG sanctioned competitions. GIJO coaches are not required to hold these certifications. Two female coaches hold judges certifications which allows them to judge women's competitions ranging from GIJO and high school competitions to USAG sanctioned meets through Level 8. Both full-time boys' coaches are certified to judge USAG men's Level 3-10. Additionally, both the full-time and part-time coaches have completed the USAG Tumbling and Trampoline certification program.

The full-time coaches traveled to Pittsburgh, Pennsylvania in August 2014 to attend the National Convention for USAG Professional Members. While there, they had an opportunity to listen to speakers, take training courses, view the latest equipment and network with other professionals.

PROGRAM SUMMARY

The gymnastics program continues to be a popular choice among our community, and since our new facility opened in the fall of 2013, interest in our programming has continued to grow. In 2014, the percentage of unique households registered for gymnastic programs was 24%. This represents a 31% increase from 2013 and a 43% increase from 2012. Gymnastics has also made the transition to online registration for all classes. This has proven to be a helpful change for our customers. Customer service representatives at the GRC are happy to assist those who prefer to register in person.

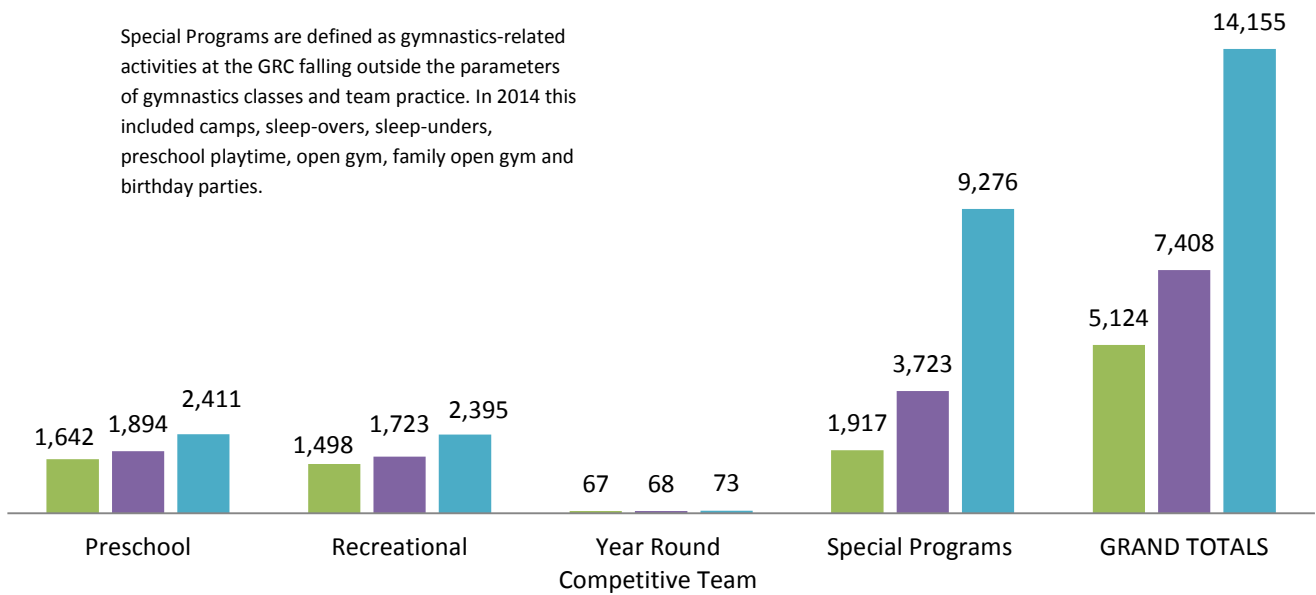
3 Year Unique Household Registration



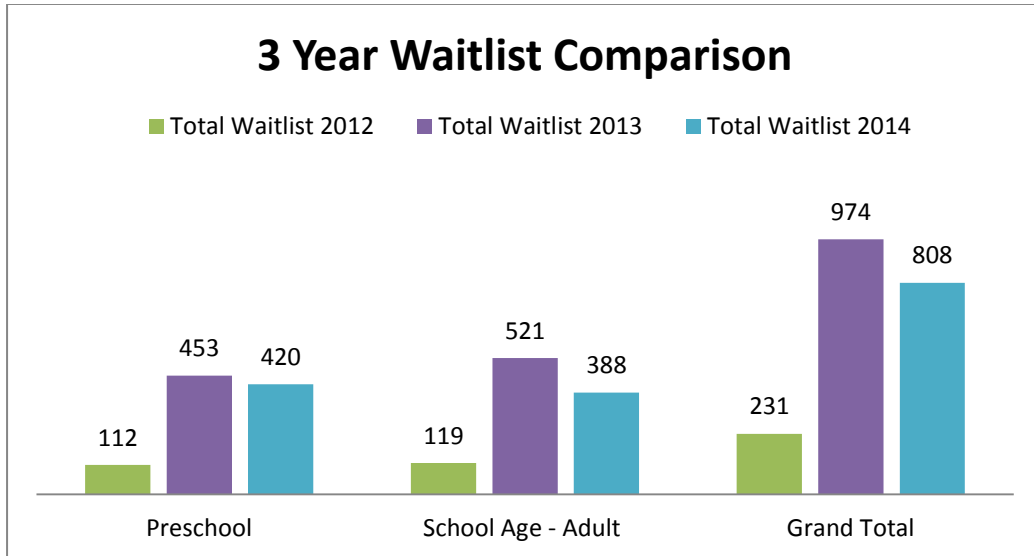
3 Year Gymnastics Registration By Program

Legend: 2012 Totals (Green), 2013 Totals (Purple), 2014 Totals (Blue)

Special Programs are defined as gymnastics-related activities at the GRC falling outside the parameters of gymnastics classes and team practice. In 2014 this included camps, sleep-overs, sleep-underers, preschool playtime, open gym, family open gym and birthday parties.



We continue to creatively address the program’s long waitlists. When the GRC opened in October 2013, the gymnastics program expanded its class offering to accommodate an additional 300 students per session. This represented a 30% increase. An additional day of Preschool Playtime (ages 1-6 years) was added during the week as well as an Open Gym (ages 6 years through adult). We have revamped the way we record our waitlist data since 2012 to reflect a more accurate accounting. The difference in waitlist totals from 2012 to 2013 can be attributed to having a brand new facility which also draws interest from neighboring communities.



*In 2012, each class had its own waitlist and students could be put on multiple waitlist sheets with the notation “1 of 2”, etc. The 2012 numbers were calculated by only counting students on a single waitlist or only the first waitlist on which they were listed. In 2013, the waitlist form changed; each student was only listed once and all of their waitlist choices were entered on the same line.

REVENUES AND EXPENSE SUMMARY

The added space at the GRC made it possible to offer more programs to more people. This translated to the estimated revenue for 2014 representing an approximate 37% increase over 2013 and an approximate 23% increase over estimates for 2014. Additional expenses were also incurred while serving more customers. Expenses for 2014 were 9% higher than budgeted for and 25% higher than in 2013. With the unknown variables that came with moving to a new facility, the gymnastics program has been able to keep pace with the greater demands while still realizing increasing positive net revenue.

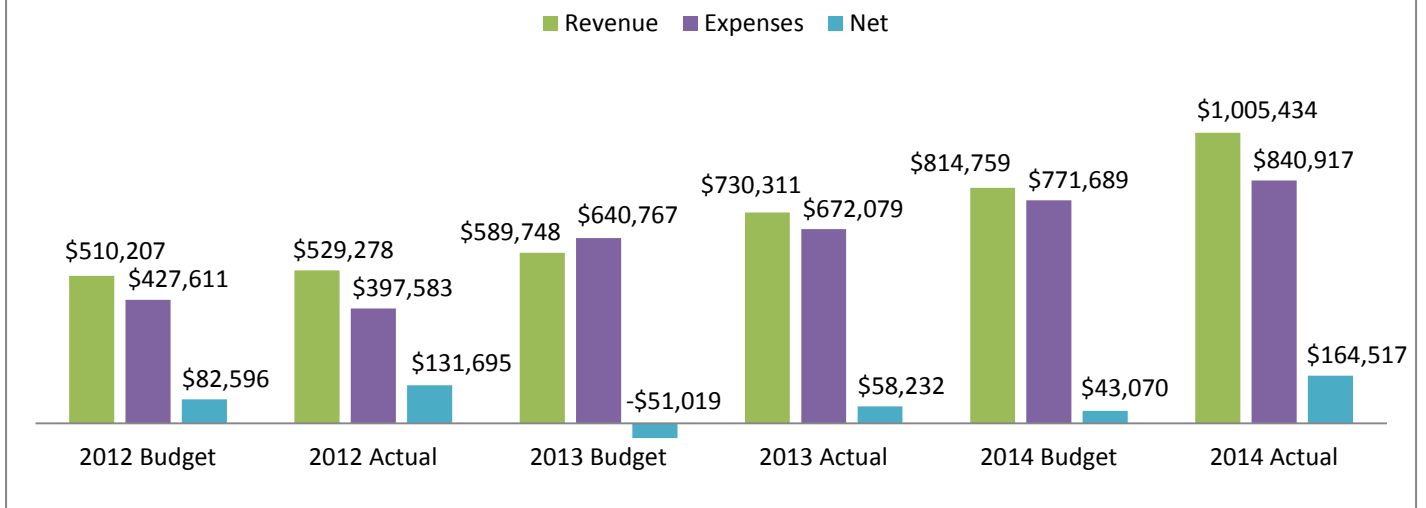
REVENUE

Greater than expected revenue was received in a number of areas, led by Recreational Gymnastics generating 29% more than estimated; Team Gymnastics generated 18% more revenue than estimated and Pre-school gymnastics generated 15% more revenue than estimated.

EXPENSES

Overall expenses were largely up due to wages. Part-time coaching wages were over budget estimates by 71%. This was due to the larger participation rates in classes as well as a number of full-time coaches being reduced by one to three. Full-time coaching wages were slightly down as a result. Utilities were up 30% over budget estimates, led by gas consumption. Natural gas costs were up in the first part of the year due to lower than average temperatures.

Total Budget Comparison by Year

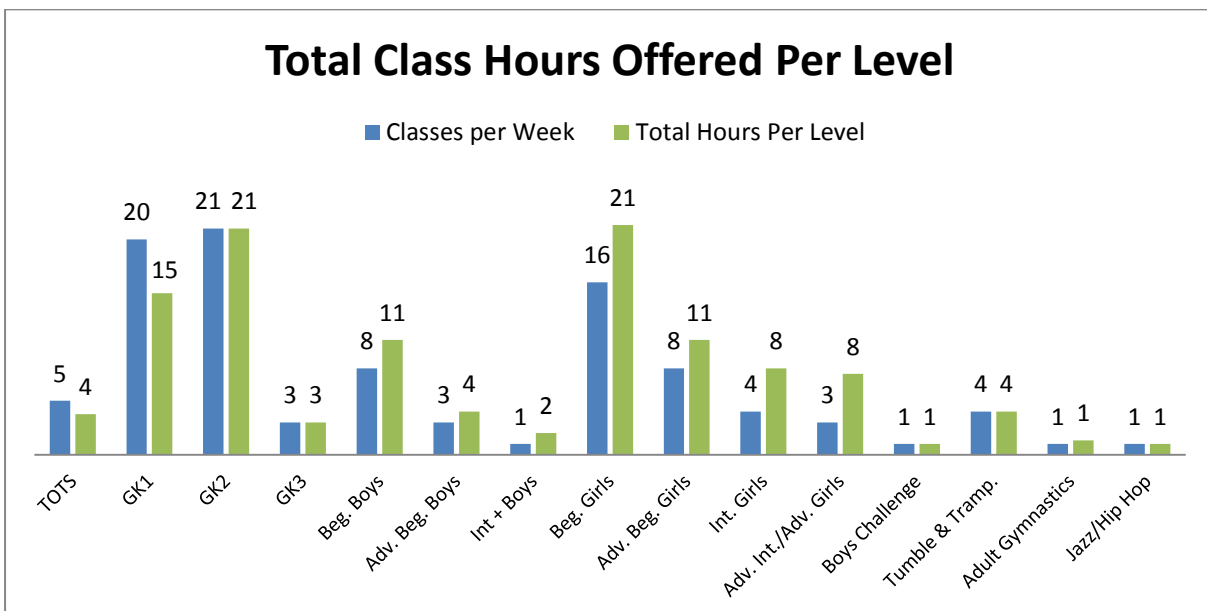


2015 GYMNASTICS OPERATIONS

Planning for the 2015 gymnastics sessions included reviewing operations and evaluating customer feedback so that we meet the needs and wants of our community while operating in a fiscally responsible manner. The gymnastics program currently runs classes seven days a week. Running multiple classes in the gym concurrently allows us to offer one hundred and nineteen hours per week of class time to our preschool and recreational students. This does not include special programming (preschool playtime, open gym), special events (birthday parties, sleep-overs etc.) or team practice. Our class offerings remain the same for fiscal year 2015. Special events will continue to be scheduled during school breaks and holidays when gymnastics classes are also on hiatus. This allows for enough space in the gym for a safe and productive event.

Staff continues to focus on providing safe, high-quality instruction for all age groups. Weekly coaches' meetings help facilitate this, as a specific topic is chosen to discuss each week. This weekly forum is an ideal space for coaches of all levels to share ideas and expertise.

Total Class Hours Offered Per Level



PRESCHOOL PLAYTIME/OPEN GYM PASSES

Preschool Playtime (ages 1-6 years) and Open Gym (ages 6 years through adult) are offered on a weekly basis. Patrons are able to purchase a 10-visit pass which is attached to their Universal Pass. The cost for a 10-visit pass is \$50.00 for Preschool Playtime and \$110.00 for Open Gym. In 2014, between August 22 and December 31, one hundred and sixty-two passes were sold. The cost of both passes remains the same in 2015.

STAFF

It is anticipated that in 2015 the gymnastics program and GRC staffing will remain the same. Currently there is no plan to increase staff or change employee classifications.

FACILITIES

For continued improvement of facilities and programs, the gymnastics staff continually monitors the existing equipment to ensure it is in good repair. Improvements for 2015 will include raising the railing height on the second floor overlooking the gymnastics area as well as the purchase of additional viewing furniture.

PLANNED FEE INCREASES / CHANGES

Fee increases of 3% are implemented for the 2015 fiscal year.