



2008

Chicago Park District
Budget Summary



open



active



green



connected

Letter from the General Superintendent & CEO

Dear Chicagoans,

The Chicago Park District celebrated another successful year in 2007. Our efforts to manage more efficiently and leverage dollars are paying off. Through sacrifice, careful planning and community involvement, we continue to make improvements in park facilities and programs that positively impact our communities and the lives of each of us daily.

In 2008, the Chicago Park District will build upon our accomplishments, guided by our four core values: open, active, green, connected. We will continue to work to eliminate architectural barriers and enhance programs to include all participants regardless of age, physical or cognitive ability. In addition, we will enhance existing opportunities that encourage families to get active and adopt healthy lifestyles.

As environmental stewards of our great city, we will continue to implement eco-friendly practices into Chicago Park District operations. In addition, we will provide opportunities in the parks for residents to learn how they can help. And finally, we will connect with park advisory councils, elected officials and corporations committed to improving our parks. It is through these partnerships that the Chicago Park District and communities across the city are able to celebrate the many improvements in our parks.

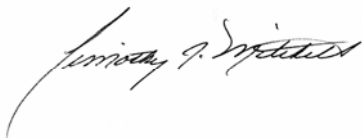
The 2008 Budget reflects the careful consideration of each park and the needs of the communities it serves. I am proud to report that the proposed budget was achieved **without raising taxes**. We were able to spare city taxpayers by looking at our own expenditures, first, including the re-negotiation of Chicago Park District headquarters office space agreement, yielding an annual savings of at least \$1.5 million.

Needless to say, the lease agreement alone could not remedy the situation. We reduced the number of full-time positions by eliminating 27 vacant positions in various departments. Also, we converted vacant full-time titles to hourly titles providing greater flexibility in scheduling while also reducing benefit costs. Also in 2007, we were able to reserve an additional \$10 million to be used in 2008 by establishing a 95% budget allotment, and slowing down the hiring process in the third quarter.

Despite our efforts to manage more efficiently, more revenue is needed to maintain and improve operations in our parks. To this end, we must increase fees for park programs and permits as well as harbor fees by an average of 3%.

In closing, this proposed budget fulfills my commitment to enhance the quality of life throughout Chicago by providing excellent recreation opportunities, well maintained parks and facilities, and a customer focused and responsive park system. We would like to thank all of you for being a dedicated steward of our parks.

Sincerely,



Timothy J. Mitchell
General Superintendent & CEO
Chicago Park District

Background

History

In 1934 the Illinois legislature by way of the Park Consolidation Act, consolidated twenty-two separate park districts in the city of Chicago to officially create the Chicago Park District, as it is presently constituted.

The consolidation into one municipal agency was intended to solve the numerous financial, management and infrastructure problems of the previously separate districts. The original goals and objectives of the District included a strong fiscal policy, a unified tax levy, the power to issue park bonds for development and improvement, and solicitation of federal assistance from the Public Works Administration.

Today

The Chicago Park District owns 7,557 acres of green space on which rests over 570 parks, 263 field houses, and 26 miles of pristine lakefront with 31 beaches, making it the largest municipal park manager in the nation.

Included on District property are ten museums, two world-class conservatories, 16 historic lagoons, and 10 bird & wildlife gardens. From canoeing to batting cages, to arts & crafts, you can find it in our parks.

Since the creation of the District, our mission has expanded beyond strong fiscal management and infrastructure control to now include quality programming, well-managed facilities and comfortable, safe recreation areas.

Mission

- Enhance the quality of life throughout Chicago by becoming a leading provider of recreation and leisure opportunities;
- Provide safe, inviting and beautifully maintained parks and facilities;
- Create a customer focused and responsive park system.

Core Values

The District integrates its mission into everyday activities by focusing on four core values: accessibility, fitness, environmental stewardship and partnerships. Examples of how the District is realizing its mission is enumerated in the 2007 Highlights in the following pages. With a focus on accessibility, the District strives to provide all of its facilities and programs to all Chicagoans, regardless of physical or cognitive limitations. Fitness through recreation helps enhance the quality of life throughout Chicago, and the District offers abundant opportunities to stay active. As an environmental steward of parkland across the city, the District ensures the city is green beyond the athletic fields. Through partnerships, the District is able to stay connected to the community to better meet its needs.

2007 Highlights

Open

At the Chicago Park District, it is our goal to ensure that every Chicagoan, regardless of physical or cognitive limitations, has access to facilities, can participate in programs and events, and above all, enjoys our parks.

- Passed ordinance to expand smoking ban on Park District property to include beaches and playgrounds
- Completed ADA assessments on 13 facilities to complete accessibility improvements.
- Increased Special Olympics Annual Fundraiser (Polar Plunge) by 30%, from 500 participants in 2006, to 650 participants in 2007
- Piloted a Punt, Pass & Run competition, at Windy City Fieldhouse, with 50 volunteers and 135 participants
- Piloted a Mini Triathlon for Individuals with cognitive disabilities, which was held on September 16th at Independence Park. Seventeen teams and 32 participants and over 35 volunteers assist with the event.
- Increased inclusionary programs with the development of a gardening program for Therapeutic Recreation participants in conjunction with the “Park Kids Grow” program
- Offered (4) four Special Olympics Training Sessions for coaches/family members
- Created a self-guided audio tour of Humboldt Park which talks about the architects, artists and landscape designers who created it. Tourist can either download the tour to an MP3 player, burn a CD or listen to it online.

Active

The core of our mission is physical activity through recreation. We are dedicated each day to make Chicago, the city that works, also the city that plays.

- Created 9 new Fitness Centers and upgraded 8 Fitness Centers
- Implemented Cheerleading as a year around competitive sport districtwide culminating with approximately 200 competitors from 20 parks participating in citywide competition
- Increased the number of Walking Programs by a total of 18
- Opened 21 new playgrounds throughout the District

2007 Highlights

- Launched a standardized Children's fitness program called "MightFitKidz" at 30 north region locations
- Increased Saturday programming by offering early childhood sports leagues
- Further expanded teen programming through the advancement of our sports clubs, teen social nights and cultural offerings
- Presented 20 year Master Harbor Development Plan
- Dedicated the long awaited Model Yacht Basin in Harold Washington Park
- Created two new Boxing Centers at Carver Park and Ogden Park
- Implemented summer fitness "Hula Hoop" program at every day camp location; culminating in a north region "Hula Palooza" event drawing over 950 youth participants.

Green

We will continue to operate as environmental stewards of our parkland and to ensure that our parks make a positive contribution to the ecological health of our great city.

- Successfully launched the "Save Our Lake" campaign, acquiring and delivering over 75,000 petitions to prevent BP's plan to increase toxic dumping
- Advanced the District's green initiatives in the following areas:
 - Alternative fuel initiatives, including the purchase of propane powered lawn mowers, installation of solar-powered trash compactors, the conversion of 13% of the existing passenger vehicle fleet to electric-gas hybrids and the commitment to purchasing a minimum of 30% of electricity from renewable and/or alternative sources.
 - Waste recycling, which diverted 5,000 tons of material from landfills
 - Spent hazardous waste recycling, including the recycling of more than 10 tons of fluorescent and HID (high intensity discharge) light bulbs.
- Implemented the Community Garden Registration program, resulting in the registration of nearly 50% of existing community and volunteer gardening groups.
- Established community vegetable gardens in selected sites throughout the city
- Developed a gardening program resulting in 12 newly established park garden sights in the Central Region. These park gardens will be supported by grants awarded by the Parkways Foundation next season.

2007 Highlights

- Developed a “keep your parks clean” public awareness campaign. Fliers and posters were distributed to park locations, user groups, as well as permit applicants.
- Created “Recycling Sailboat Regatta” at Gompers Park as part of the Chicago Offices of Tourism - Art of Play initiative. Community members and day campers of all ages created boats using recycled material.
- Installed nearly 3,000 trees in more than 60 parks, concentrating on parks in urban heat-island areas as identified by the City of Chicago, and parks in need of re-forestation due to extensive storm losses.

Connected

The cost of our capital needs far exceeds our financial capabilities. Thanks to the generosity and support of corporate partners, advisory councils and public officials we will continue to leverage District dollars to improve upon and expand recreation opportunities throughout the city.

- Assisted in Olympic planning efforts at proposed Park District sites to include the Olympic Stadium at Washington Park, the Olympic Sports Complex at Northerly Island, Tennis and Whitewater events at Lincoln Park, Football and Soccer events at Soldier Field, boating events at the Chicago Harbors and swimming at the Olympic Aquatics Center in Douglas Park
- Created a draft of new park advisory council guidelines and by-laws that standardize formation requirements, election procedures and other matters for the approval of the Park District General Superintendent.
- Increased support from local, state and federal officials by advancing the 2007 Federal and State Agendas and obtaining commitments of over \$23 million from members of the Illinois General Assembly and \$2.7 million from members of the Chicago City Council for park projects and programs.
- Coordinated Washington D.C. trip for a delegation of Chicago alderman and Park District representatives to meet with Illinois Federal Legislators to lobby for funding for Chicago Park District programming and Facilitates through the Urban Park and Recreation Recovery (UPARR) funding initiative.
- Garnered support for the restoration of UPARR funding by providing post cards to park patrons to send to their elected officials in Washington D.C. to show support for their local parks and to remind their representatives of the importance of parks and recreation.

2007 Highlights

- Entered into an agreement with the Garfield Park Conservatory Alliance to strengthen the relationship concerning the vitalization of the Garfield Park Conservatory through the development of new programs, visitor services, marketing and fundraising.
- Increased offerings of “Movies in the Parks” to 176, from 123 in 2006, with increased participation from Park Advisory Councils and local elected officials. Through a partnership with Allstate, 110 movies were offered. An additional 66 movies were funded through community sponsors.
- The District partnered with the Boeing Company, the Chicago Department of Cultural Affairs, the Chicago Office of Tourism and the Illinois Department of Commerce and Economic Opportunity, Bureau of Tourism in hosting **“Niki in the Garden”** at the Garfield Park Conservatory, displaying 30 extraordinary and monumental outdoor sculptures by the internationally-renowned artist, Niki de Saint Phalle. Over 145,000 attended the exhibit.
- Developed teen volunteer program in concert with Chicago Public Schools Service Learning.
- Partnered with Nike to refurbish (5) outdoor basketball courts using recycled tennis shoes.

2008 Goals

Open

- Host a 40th Anniversary Celebration honoring Special Olympics at Soldier Field, including the unveiling of the new Special Olympics sculpture.
- Implement Wheelchair divisions in the current “Adaptive Tennis Tournament” partnership with USTA.
- Implement an “Adaptive” Triathlon.
- Establish new programs for youth and teens that are blind/visually impaired.
- Continue to develop innovative accessibility projects such as Chase Park raised planting beds accessible community garden

Active

- Evaluate options of existing lease of 117,000 square feet of Park District Administrative Office space, potentially saving the District in annual operating expenses.
- Repair and restoration to Grant Park’s historic Buckingham Fountain
- Increase boxing programs at local parks
- Introduce running program similar to Tour da Lakefront Bicycle Challenge

Green

- Focus efforts on decreasing energy consumption by 10%. Strategies to maximize energy efficiency include:
 - Development of existing energy usage baseline.
 - Focus efforts on decreasing energy consumption at high-energy-use facilities.
 - Expand the use of alternative energy systems, equipment and vehicles.
 - Retrofit (lighting) a minimum of ten A type field houses
 - Installation of solar panels to provide supplemental heat for domestic hot water systems

2008 Goals

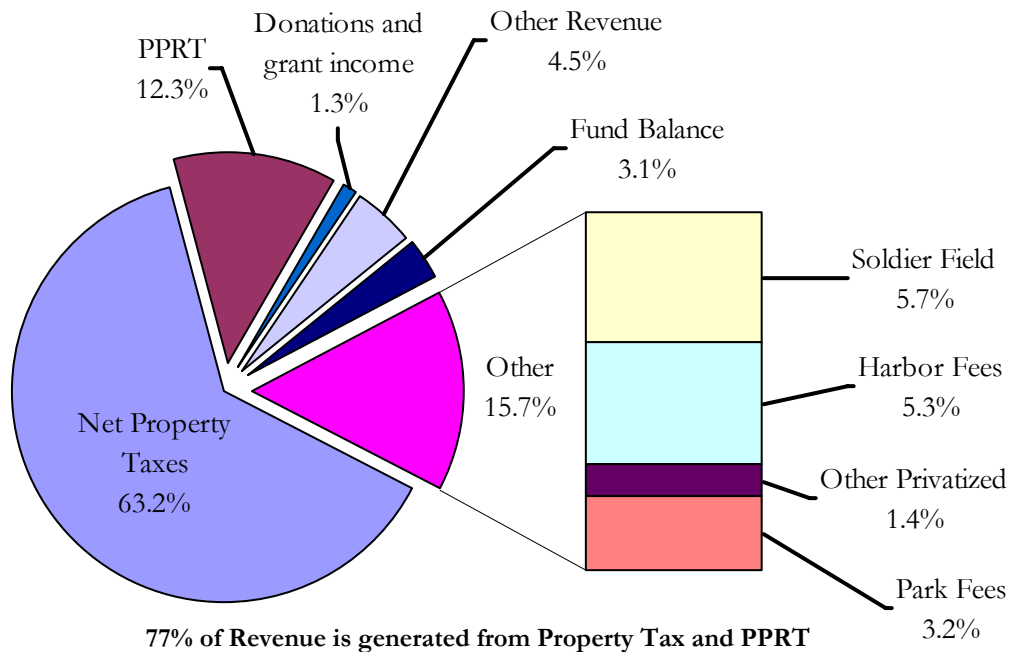
- Increase recycling, including:
 - Expand spent waste recycling to include paint, thinners, electrical transformers, batteries, used oil, etc.
 - Develop and coordinate the Spent Waste Recycling and Exchange pilot program with sister agencies.
- Provide environmental health & safety and compliance training to 300 field staff (increase from 200 in 2007).
- Develop corporate sponsorship opportunities to help fund tree planting

Connected

- Institute a Federal Agenda to facilitate partnerships with federal elected officials
- Improve outreach to local universities to assist staffing recruitment efforts
- Coordinate with the Grant Park Conservatory Alliance in the Centennial Celebration of the Grant Park Conservatory
- Open new field house at Gale School
- Finalize the new standards for Park Advisory Council guidelines and by-laws developed in 2007 and obtain Park District Board approval.
- Expand partnership with Nike to refurbish running track at Foster Park
- Leverage Park District funding for park improvements with Chicago Bears and Staples Dream Park Challenge
- Creating Wellness Center with funding from Abbott Labs to expand fitness and nutritional programming.

2008 Operating Budget – Where the Money Comes From

Where the Money Comes From
2008 Operating Budget - Expenses



Financial Summary - Revenues

	2007	2008
Property Taxes	\$ 259,910,657	\$ 259,910,657
Property Tax - Collection Of Written Off Levy	(9,096,873)	(9,096,873)
Personal Property Replacement Tax (PPRT)	43,000,000	49,000,000
Interest On Investment	2,350,000	2,350,000
Concession Revenue	3,709,035	3,608,998
MLK Center	1,700,000	1,369,891
Parking Fees	1,668,034	1,669,500
Long Term Income Reserve	5,000,000	5,000,000
Harbor Fees	20,426,400	21,223,500
Golf Fees	500,000	500,000
Park Fees	11,955,132	12,786,060
Soldier Field	22,561,164	22,640,752
Rentals	2,245,821	3,187,511
Northerly Island	200,994	203,246
Donation and Grant Income	9,000,000	5,000,000
Miscellaneous Income	2,124,148	467,125
Permits	2,742,575	3,723,174
Capital Contributions	1,200,000	1,200,000
Dedicated Fund Balance	10,000,000	10,000,000
SRA Fund Balance	2,700,000	2,200,000
Total	\$ 393,897,087	\$ 396,943,542

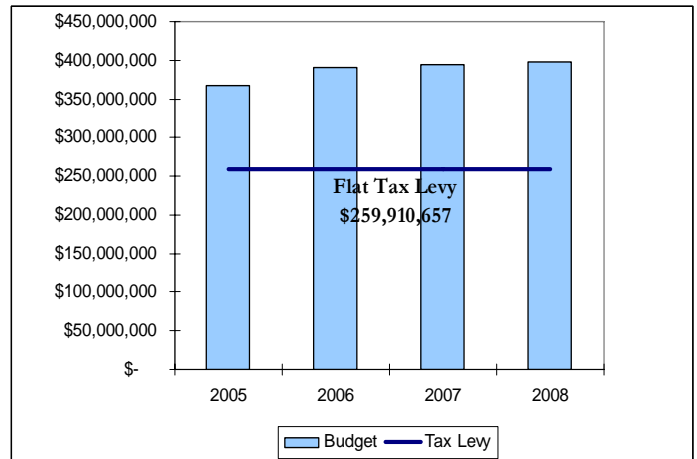
2008 Operating Budget – Where the Money Comes From

Property Tax

The property tax levy refers to the revenue that the District collects through property taxes on property in Chicago. The net tax levy, which is set by the Board of Commissioners, makes up 64% of the District's total budget. In spite of economical challenges, the District has, for the fourth year straight, held the line on property taxes. There is no property tax increase in the District's 2008 budget.

The property tax rate is determined by dividing the levy by the equalized assessed value (EAV) of the taxable net property in the City of Chicago. There are a variety of restrictions on the tax levy. By Illinois statute, the portion of the levy going to the Corporate Fund is limited to 66 cents per \$100 of EAV. The portion going to the Aquarium and Museum Fund is limited to a maximum of 15 cents per \$100 of EAV; and 4 cents per \$100 of EAV going to the Special Recreation Programs Fund.

In March 1995, property tax cap limitations were passed by the state legislature, which reflect the District's tax levy. The portion of the levy which supports the operations of parks and recreation facilities (the aggregate extension) can only increase from year to year by the rate of inflation. The portion of the levy supporting debt service is limited to the level of the 1994 debt service levy. Thus, the District can only issue general obligation bonds where the debt service falls within that restriction. The 2008 budget will fall within these restrictions.



Personal Property Replacement Tax (PPRT)

PPRT is a tax on the net income of corporations that is collected at the state level and distributed to municipalities and districts statewide according to a formula based on the distribution of personal property tax collection.

The District's revenue estimate for PPRT is based on a projection provided by the Illinois Department of Revenue and the amount expected to be collected by the end of the current fiscal year. It is allocated by the District among the Corporate Fund, the Aquarium and Museum Fund, the Debt Service Fund, and the Pension Fund. For 2008, it is estimated that the District will receive \$49 million in PPRT. This tax generates 13% of the District's 2008 revenues. By the end of 2007, the PPRT is projected to be \$50 million, \$7 million over the budgeted amount. Due to a slowing economy; for 2008 we are projecting PPRT to come in at \$49 million.

2008 Operating Budget – Where the Money Comes From

Non-tax Revenues

Grants, Donations and Sponsorships

The District continues to emphasize developing partnerships and increasing the number of grants from corporations and foundations, as well as other government agencies for operational purposes. Because of continued support from Allstate Insurance, the number of films shown through “Movies in the Parks” continues to grow. In 2007, the District partnered with NIKE to resurface 5 outdoor basketball courts.

Through continued financial support from local sports teams, the District has been able to continue to offer sports programming to park patrons while minimizing the impact on limited programming resources.

There has been an increase in funding made available for capital projects through fund raising efforts and donations from Park Advisory Councils, Foundations and elected officials.

Source	Amount
Miscellaneous Grants, Donations and Sponsorships	\$ 1,500,000
Summer Food Program	1,500,000
Cultural and Educational Grants	50,000
Day Camp Reimbursement Grants	300,000
Sports Related Grants	1,500,000
Redevelopment/Maintenance Grants	150,000
Total :	\$ 5,000,000

In the 2008 Budget, the District has recognized that there is a shift in the allocation of grant funds. For the past few years, grant dollars available for programming have not been growing at the same pace as donations made toward capital projects. As a result the estimate of grants, donations and sponsorships revenue for 2008 programming is projected to be \$5.0 million, down from the 2007 projection of \$9.0 million. Capital grants are expected to top over \$30 million dollars which includes funding committed by state legislative officials.

In 2008, the Chicago Park District will expand its efforts to seek additional resources. One of those initiatives is to continue to fight for a federal Urban Parks agenda. Through this, the District endeavors to increase the level of federal funding made available for parks and recreation, with a fervent focus on restoring Urban Park and

Recreation Recovery (UPARR) funding. The UPARR program was established in November 1978, authorizing \$725 million to provide matching grants and technical assistance to economically distressed urban communities. The purpose of the program is to provide direct Federal assistance to urban localities for rehabilitation of critically needed recreation facilities. However, this program has not been funded since 2002. In 2007, the General Superintendent began lobbying support for UPARR funding by reaching out to his colleagues in other large municipalities. The District provided post cards to park patrons to send to their elected officials in Washington D.C. to show their support and to remind them of the importance of parks and recreation. This, along with other resources will assist the District in managing limited resources without impacting those we serve.

2008 Operating Budget – Where the Money Comes From

Soldier Field

The District contracts with a private vendor to manage and operate Soldier Field. This contractor collects revenue from events at Soldier Field, as well as income from non-event parking at the Soldier Field parking lots. On the basis of planned events at Soldier Field, it is expected that approximately \$22.6 million in gross revenues will be collected in 2008. In 2008, there are 305 events planned, including NFL football, international Soccer and facilities rental events. In 2008 a new Soldier Field management contract will be awarded.

Parking Fees

In 2006, the District, in partnership with the City of Chicago, entered into a 99-year concession and lease of the Downtown Public Parking System. This transaction included three District garages, Grant Park North Garage, Grant Park South Garage and East Monroe Garage. Proceeds to the District from this historic transaction total \$347 million. The District has committed approximately \$122 million of these proceeds to be put back into neighborhood parks for capital improvements. Net parking garage revenues of approximately \$5 million will be replaced with earnings from a Long Term Income Reserve Fund established with a beginning balance of \$120 million. An additional \$35 million is set aside as a Reserve for Park Replacement at Daley Bi-Centennial Park when the East Monroe Street Garage is reconstructed as planned by the new private operator within five years.

Parking fees at surface parking lots owned by the District and other miscellaneous parking revenue will generate \$1.6 million in 2008.

Harbor Fees

The District is responsible for nine harbors along Chicago's shoreline. The District contracted with a private company which specializes in operating harbors, with the

purpose of maximizing revenues and minimizing operating costs. Moorings at Chicago Harbors are in high demand. There is typically a waiting list of 600 boaters for new applications and a transfer list of 1,000 boaters. Harbor revenue continues to grow as Chicago seeks to be a premier boating destination of the Midwest. There will be an increase in slip fees by a average of 3% for the 2008 boating season. The District will begin work on developing new harbors at Navy Pier and 31st Street. This project is anticipated to be completed in 2010. A new contract will be awarded for harbor management for the 2008 boating season. Revenue is projected to be approximately \$21.2 million for 2008.

Concessions

This revenue is received from fees paid by concessionaires operating on District property. A new manager was selected in 2007 to oversee the District's concessions. Also, in 2007, the District partnered with the City of Chicago to include the Riverwalk, along the Chicago River as another opportunity to provide concessions to those visiting the Downtown area. Concession revenue is projected to generate \$4.9 million in 2008.

Golf Fees

The Chicago Park District offers six golf courses, three driving ranges, two miniature golf courses and three learning centers. In 1993, the District privatized the management of all Chicago Park District golf facilities. The agreement requires the company to cover the costs of operating the courses and make necessary capital improvements to the courses. The District receives \$500,000 in revenue annually. In 2008 an RFP for golf course management will be posted. It is the desire of the District to ensure that the most proficient services are continually offered to its patrons.

2008 Operating Budget – Where the Money Comes From

Northerly Island Venue

Twenty-nine concerts were booked at the Northerly Island venue in 2007. The District will continue to program similar events in 2008. Gross revenue for 2007 is projected at approximately \$1.1 million. It is estimated that Revenue will increase by 10% in 2008. These funds, net of operating expenses, will be used to fund future capital improvements at Northerly Island. In 2008, capital improvements will be made at Northerly Island to include various environmentally friendly projects to support the District's values of environmental stewardship.

Recreational and Cultural Program Fees

Recreation and Cultural Program revenues are generated by fees paid by participants. The District charges a set amount of money for a variety of services and programs, such as day camp, cultural events, concession permits, room rentals, etc.

Revenue sources include fees from sports programs such as ice skating, softball, tennis and racquetball; as well as revenue from cultural programs such as Theater on the Lake, day camp fees, and any fees for special

class registrations. Recreation revenue is projected to increase 3% in 2008.

Rentals and Permits

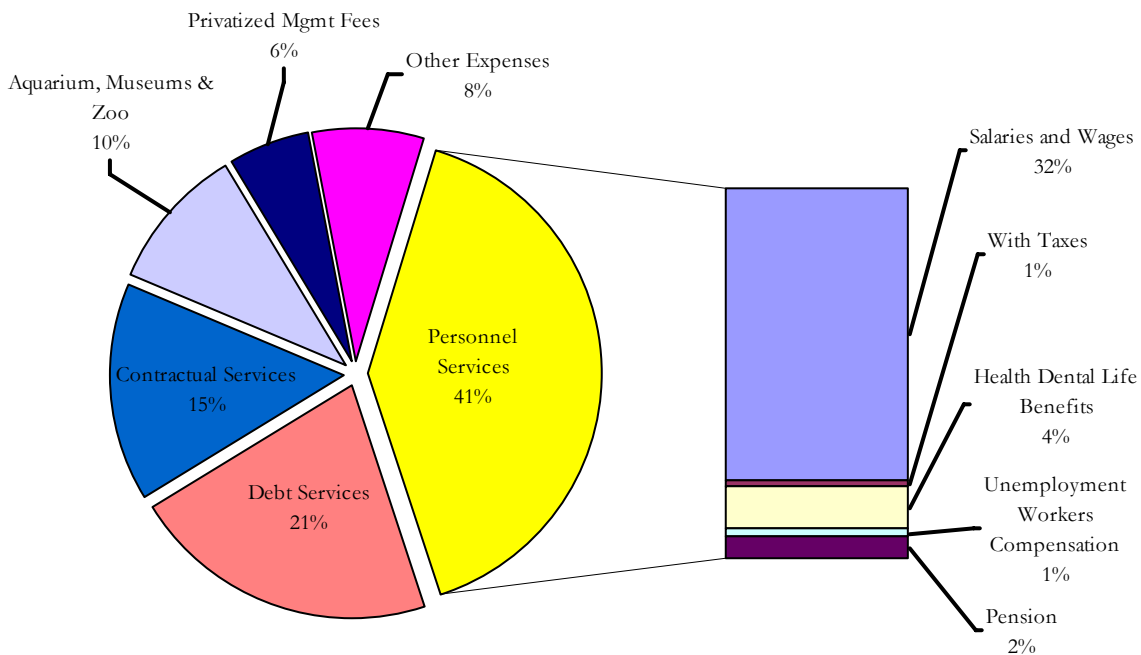
This category primarily includes revenue from room rentals at District facilities and permit fees paid by groups holding events on District property. Revenue from rentals and permitting is expected to exceed the 2007 budget by \$1.5 million. Revenues for 2008 are projected to increase by an additional 3% over 2007 actual revenue.

Investment Income

The District invests available fund balances throughout the year, based upon receipt of revenues and anticipated cash flow needs. All investments made by the District are consistent with an investment policy, which has been adopted by the Board of Commissioners. Based on anticipated revenues, cash flow needs and projected returns on the District's investment portfolio, revenue in 2008 from investment income is projected to total \$2.25 million. This does not include investment income from the Long Term Income Reserve Fund.

2008 Operating Budget – Where the Money Goes

Where the Money Goes 2008 Operating Budget - Expense



- 41% of expenses support Personnel Service
- 21% of expenses support Debt Service
- 10% of expenses support the Aquarium, Museums and Lincoln Park Zoo

2008 Operating Budget – Where the Money Goes

Financial Summary - Expenses

	2007 Budget	2008 Budget Recommendation
Personnel Services		
Salary & Wages	\$ 121,189,115	\$ 126,061,956
Health Benefits	14,305,271	14,609,394
Health Benefits - EE Contributions	(1,191,479)	(1,360,000)
Health Benefits - Retirees	672,000	838,000
Prescription Drugs	2,807,200	2,725,000
Dental Benefits	744,883	691,905
Life Benefits	204,662	198,940
Medicare Tax	1,250,800	1,307,000
Social Security	1,086,000	1,136,000
Tools & Equipment	646,343	891,148
Materials & Supplies	5,667,935	6,924,353
Repair & Maintenance	921,200	1,563,841
General Contractual	8,075,259	8,996,148
Facilities Rentals	3,870,685	1,200,000
Electric Utility Service	10,885,751	12,718,041
Water And Sewer Utility	3,250,000	3,350,000
Natural Gas Utility	9,675,731	9,675,731
Concessions Management	750,000	750,000
Harbor Management	7,315,000	8,195,525
MLK Center Management	1,464,202	1,369,891
Parking Management	321,987	457,724
Soldier Field	11,800,445	11,649,782
Landscape Services	2,900,000	4,675,000
Other Management Fee Expenses	17,650,035	19,788,943
Organizations	2,360,000	2,390,000
Accessibility Capital Projects	5,753,138	4,200,000
Expenditures Of Grants	9,000,000	5,000,000
Special Program Expense	5,195,357	5,408,332
Unemployment Obligations	1,300,000	1,050,000
Workers Compensation	2,600,000	2,500,000
Insurance	3,665,943	3,250,000
Judgments	1,500,000	1,500,000
Pension	9,130,361	9,836,650
Zoo	5,600,000	5,600,000
Aquarium & Museum	33,835,326	34,287,366
Debt Service	87,693,938	83,506,872
TOTAL	\$ 393,897,088	\$ 396,943,542

2008 Operating Budget – Where the Money Goes

Overview

Appropriated expenditures for 2008 total \$396.9 million. The 2008 budget reflects the District's ongoing commitment to make neighborhood parks a priority.

A significant percentage of budgeted expenditures are for Personnel Services. The proposed number of full time positions for the District for 2008 is 1722, which is 27 positions less than 2007 staff levels. Total personnel costs are estimated at \$159.5 million, which is a 3.6% increase over 2007.

While healthcare costs continue to rise nationally, the District has restructured its health care plan to provide for more effective management, which resulted in low claim ratio, minimizing the increase of healthcare cost in 2008 to only 2%. New initiatives to better manage health care costs included ongoing employer sponsored healthy living programs, an increase in the use of generic and mail order prescription drugs and the implementation of negotiated plan design changes which have required higher employee co-payments.

FULL - TIME POSITIONS	2006	2007	2008	2008 vs. 2007
Park Administration and Programming	1513	1501	1480	-21
Capital Construction	98	103	99	-4
Management and Administration	140	145	143	-2
Total	1751	1749	1722	-27

PART - TIME HOURS	2006	2007	2008	2008 vs. 2007
Park Administration and Programming	2,846,184	3,034,559	3,183,551	148,992
Capital Construction	7,176	0	2,080	2,080
Management and Administration	9,086	27,593	28,590	997
Total	2,862,446	3,062,152	3,214,221	152,069

In spite of rising benefit expenses and negotiated cost of living increases, the Chicago Park District has been able to implement strategies to minimize increase in this area. In 2008, non-union management staff will be required to take two unpaid furlough days. This measure alone will save the District \$100,000. Additionally several full-time positions have been replaced with part time equivalents, thus minimizing the impact of associated benefits.

Because of negotiated utility rates and energy efficiency programs, 2008 utility costs are remaining flat. The District is continuing to reinforce its energy conservation policies and continuing its commitment to seek additional methods to reduce utility expenses. For example,

this spring, 25 solar powered trash compactors were installed at 4 lakefront locations in an effort to cut energy costs, keep the beaches cleaner and reduce closings due to high bacteria levels.

Regions and Parks

The District is comprised of 7,557 acres of parkland and 570 parks branched into four regions, Central, Lakefront, North, and South. Forty-eight percent of the appropriated expenditures in 2008 are dedicated to the regions and parks. The associated expenditures at the park level fund personnel, programming, equipment, and supplies.

The District is continuing its plan to bring facilities into compliance with the Americans

2008 Operating Budget – Where the Money Goes

with Disabilities Act (ADA) improving accessibility to park patrons with disabilities.

Central Administration

Expenditures in this category are to support the Administrative Departments' budgets. These departments are responsible for the management of the District's day-to-day activities to include financial management, risk management, human resources, legal, community affairs, and communications. Approximately 7% of the 2008 budget appropriations are dedicated to Central Administration.

The District continues to benefit from privatizing the management of our revenue generating activities. This initiative proved valuable in allowing the District to put more resources into the core mission, while increasing the net revenue of these services. Among the privatized services are the management of the harbors, parking garages, golf courses, stadium, concession and skating rinks.

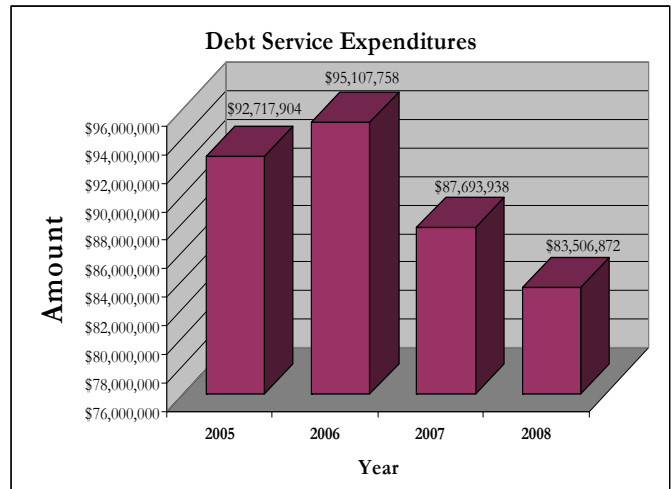
Pension

Employees are required by state statute to contribute 9% of their salary to the Pension Fund. The District appropriates funds to match employee contributions based upon the requirements of the Illinois Compiled Statutes. By law, the District is required to levy 110% of the contributions made by covered employees in the fiscal year two years prior to the year in which the applicable tax is levied. In addition 0.039% of the PPRT funds are allocated to the Pension Fund. In 2008, the District must levy \$9.8 million in property taxes to the Pension.

Debt Service

This expense relates to the payments made for principal and interest on general obligation long-term debt of the District. Debt Service decreased in 2007 due to the defeasance of certain bonds as a condition of the Long Term Concession and Lease of the District's three downtown parking garages and due to effective cash management

policies which resulted in lower Tax Anticipated Warrant (TAW) borrowing costs. Over the past few years, the District has been able to realize a reduction in Debt Service expenses.



Lincoln Park Zoo

The District provides funding for the Lincoln Park Zoo each year; \$5.6 million is earmarked to support the Lincoln Park Zoo and assist in their management of the Indian Boundary Zoo, which is a small public zoo housed in the District's Indiana Boundary Park, tucked away in the West Ridge neighborhood.

Aquarium and Museums

Through a unique partnership, the District provides operating subsidies to nine Museums and the Shedd Aquarium through the tax levy and 7.53% of PPRT. Due to an increase in PPRT, the Aquarium and Museums will realize a \$450,000 increase in the amount of the 2008 budgeted subsidy. The District also issues and retires bonds for the Aquarium and Museums to improve upon their structures, exhibits and attractions.

2008 Operating Budget – Where the Money Goes

The Aquarium and Museums are comprised of the following organizations:

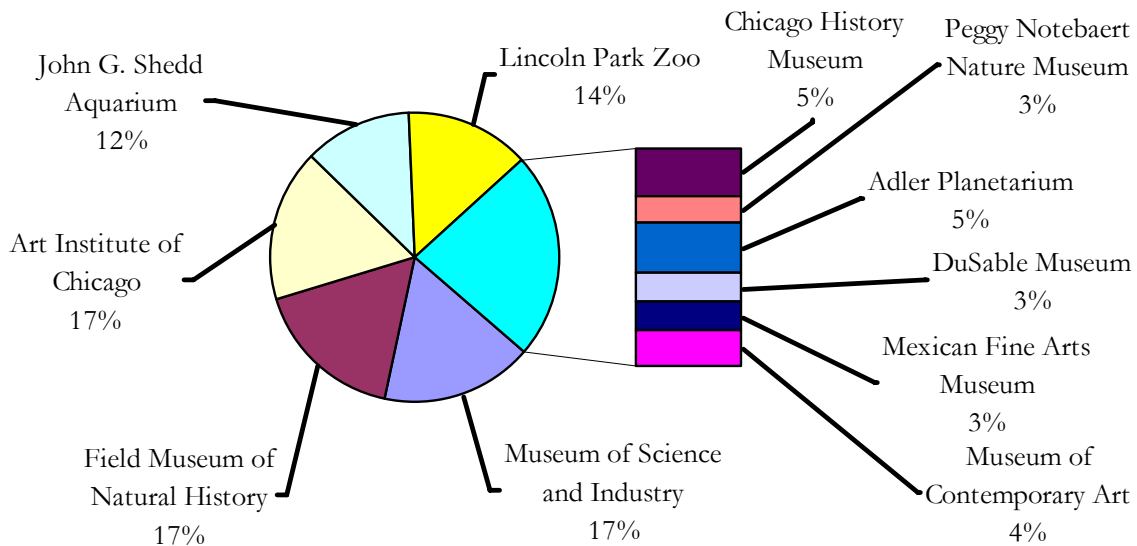
- Adler Planetarium
- Art Institute of Chicago
- Chicago History Museum
- DuSable Museum
- Field Museum of Natural History
- John G. Shedd Aquarium
- Museum of Contemporary Art
- Museum of Science and Industry
- National Museum of Mexican Art
- Peggy Notebaert Nature Museum

Other Organizations

Expenses in this category include expenses related to partnering agencies such as the Parkways Foundation (\$160,000), Grant Park Music Festival (\$2.2 million), NeighborSpace (\$100,000) and Garfield Park Conservatory Alliance (\$160,000).

2008 Museum, Aquarium and Zoo Budget Detail

Total Appropriation \$39,785,326



Departmental Budget Summary

Goals and Accomplishments

Park Administration and Programming

Park Administration and Programming is responsible for the administration of programming initiatives to provide a variety of activities in the parks. In addition, these departments coordinate and monitor the overall activities within the District to ensure that program goals and objectives are attained. This category includes the four regions, the Department of Environment, Culture and Special Events, Park Services and Program Services. The Districtwide section was created in 2006 to reflect positions and expenses related not just to parks in one particular region but to all parks throughout the District. Allocations to this section were from various regions and departments, but primarily from the Lakefront Region, Beaches and Pools, and Facilities Maintenance. Together, these departments work with the community to provide classes and special events for patrons of all ages.

EXPENSES	2006 Budget	2007 Budget	2008 Budget
Districtwide	\$ 37,721,473	\$ 64,758,074	\$ 58,676,833
Central Region	21,978,335	17,889,314	23,067,143
Lakefront Region	10,495,863	5,430,047	5,913,182
North Region	23,592,753	20,080,690	24,160,493
South Region	24,043,577	20,295,437	25,001,630
Environment, Culture and Special Events	3,546,429	2,862,074	5,593,816
Park Services	27,950,558	23,881,673	23,834,411
Program Services - Administration	601,457	670,786	801,280
Program Services - Administration - SRA			47,448
Program Services - Beaches & Pools	1,003,525	860,094	1,020,890
Program Services - Gymnastics*	1,573,072	1,757,979	667,657
Program Services - Physical Activities	1,978,395	3,233,175	3,688,425
Program Services - Physical Activities - SRA			1,390,688
Total	\$ 154,485,437	\$ 161,719,343	\$ 173,863,896

* Gymnastics positions showing at the Region level in 2008

Departmental Budget Summary

Goals and Accomplishments

FULL - TIME POSITIONS	2006	2007	2008	2008 vs. 2007
Districtwide	384	652	605	-47
Central Region	292	233	240	7
Lakefront Region	138	41	41	0
North Region	308	257	264	8
South Region	317	257	269	12
Environment, Culture and Special Events	19	18	19	1
Park Services	6	6	6	0
Program Services - Administration	6	5	5	0
Program Services - Administration - SRA	0	1	1	0
Program Services - Beaches & Pools	5	7	7	0
Program Services - Gymnastics	23	6	3	-3
Program Services - Physical Activities	15	12	13	1
Program Services - Physical Activities - SRA	0	7	7	0
Total	1513	1501	1480	-21

PART - TIME HOURS	2006	2007	2008	2007 vs. 2006
Districtwide	1,138,864	1,508,048	903,218	(604,830)
Central Region	367,326	363,853	651,066	287,213
Lakefront Region	232,238	103,076	132,785	29,709
North Region	471,953	450,713	632,609	181,896
South Region	476,253	462,762	701,496	238,734
Environment, Culture and Special Events	44,030	41,870	44,794	2,924
Program Services - Gymnastics	16,270	11,567	11,090	(477)
Program Services - Physical Activities	99,250	92,670	106,493	13,823
Total	2,846,184	3,034,559	3,183,551	148,992

Departmental Budget Summary

Goals and Accomplishments

Central Region

Dedicated to Chicago's near south, near north and west side parks, the Central Region manages 160 parks for diverse neighborhoods, including Austin, Back of the Yards, Bucktown, China Town, Hyde Park, Lawndale, Wicker Park, Greek Town and Pilsen. Athletic opportunities abound in the Central Region with over three-dozen indoor and outdoor pools, fitness centers, interactive water playgrounds, ball fields, soccer fields, football fields, golf courses and one miniature golf course. Arts and cultural programming reign strong in the Central Region with Ailey Camp and several of the Park District's Cultural Centers. Some of Chicago's most significant park landmarks are located in the region, including landscapes designed by Jens Jensen, such as Columbus, Douglas, Garfield and Humboldt Parks.

2007 Accomplishments

- Increased inclusionary programs with the development of a gardening program for Therapeutic Recreation participants in conjunction with the “Park Kids Grow” program.
- Developed a Region-wide gardening program. Resulting in 12 newly established park garden sights. Next season, these park gardens will be supported by grants awarded by the Parkways Foundation.
- Increased teen focused programming region-wide. The Teens participated in the following events on the Regional level: Ski trip to Chestnut Mountain, IL, Great America trip, Teen Splash party, and a Wisconsin Dells trip with 200 teens from across the region.
- Created a series of events that encourage cross cultural appreciation of people and neighborhoods throughout the region including a Diversity Camp.

2008 Goals

- Continue to create and expand special events programs and activities designed to bring families to the park through the 2008 “Focus on Family”.
- Continue to work with region-wide Garden Club Advisory panel to conduct workshops, tours and focus groups to assist groups in creating community gardens to heighten the visual aesthetic appeal of community parks.
- Develop a region-wide “Green Initiative” program with emphasis on active program curriculum; special events and community focused recycling events.
- Expand teen club participation across the region. Create workshops that will emphasize creating crafts/ art to sell and encourage participants to be teen entrepreneurs Focus on the talents of each individual instructor and work to create quality products such as T-shirts, canvas paintings, jewelry, toys, body products etc. Identify their talents

Departmental Budget Summary

Goals and Accomplishments

Lakefront Region

The Lakefront Region is responsible for management and programming of the more than 26 miles of Chicago shoreline, 18 miles of Lakefront Trail, 46 parks, 31 beaches and nine harbors. Additionally, the Lakefront Region manages some of Chicago's most popular destinations including the Museum Campus, three golf courses, two driving ranges, Theater on the Lake, Buckingham Fountain, Lincoln Park Conservatory, Promontory Point, and two cultural centers.

2007 Accomplishments

- Supported and expanded existing gardening programs throughout the Lakefront Region.
- Continued to offer new and exciting programs in our parks including the expansion of the Junior Bear football and cheerleader program to Rainbow Beach & Park.
- Continued to offer new and exciting programs in our parks including the expansion of the Junior Bear football and cheerleader program to Rainbow Beach & Park.
- Offered new gymnastics and Mom and Baby Yoga classes at Daley Bicentennial Plaza.
- Introduced the Go-Girl-Go program at Jackson Park.
- Had over 300 bikers participate in the 18 mile Tour da Lakefront Bicycle Challenge.

2008 Goals

- Expand special event programs at Lakefront Parks such as "Haunted Drive In" and "Skate with Santa"
- Create new "Park Kids" after school program at Clarendon Park
- Expand dance and theater programs at the Lincoln Park and South Shore Cultural Centers
- Continue to expand indoor and outdoor fitness activities
- Institute recycling program inside park fieldhouses
- Increase number of participants in the Tour da Lakefront Bicycle Challenge
- Introduce running program similar to Tour da Lakefront Bicycle Challenge

Departmental Budget Summary

Goals and Accomplishments

North Region

The North Region is responsible for overseeing 196 parks and playgrounds for 26 communities from Edison Park to Logan Square to Lincoln Park to Edgewater. The 75 staffed locations are a popular destination for community members. Throughout the year, north side parks offer traditional and non-traditional sports, cultural programming and special events to the diverse communities they serve. The region features a multitude of athletic activities with its 23 pools, four water playgrounds, a nine-station batting cage, a portable skate park, running tracks, indoor and outdoor skating rinks, three state-of-art gymnastic centers, ten elite fitness centers, four boxing centers, three artificial turf soccer fields, three lagoons and two racquetball courts. In addition, there is an array of unique recreational and cultural programming opportunities for all ages. The Park District's only teaching organic greenhouse is located at Kilbourn Park. Other specialty facilities in the north region include Indian Boundary Zoo, Broadway Armory, Thillens Stadium, McFetridge Sports Center, North Park Village Nature Center, and the Robert A. Black Golf Course.

2007 Accomplishments

- Certified more than 25% of recreation staff to officiate basketball at the north region level.
- Produced Inaugural north region "Festival of Arts" showcasing 450 exhibits and 13 performances from 31 park locations.
- Piloted parent/child sports clinic at one park in each area.
- Offered disability awareness training to all north region staff.
- Increased Saturday programming by offering early childhood sports leagues at two locations per area.

2008 Goals

- Develop an Early Childhood Recreation fitness program
- Improve our youths understanding of Environmental Issues and Greening initiatives
- Engage children in the spirit of the Olympic movement through cultural, sporting and educational activities
- Increase inclusion programming awareness

Departmental Budget Summary

Goals and Accomplishments

South Region

The South Region is responsible for overseeing more than 100 parks and play lots, nearly 200 ball diamonds, four outdoor ice rinks, eighteen outdoor pools, thirteen natatoriums, a 36-ft water slide, six racquetball and handball courts, and two gymnastic centers. Chicagoans from the historic neighborhoods of Chatham, Kenwood, Roseland, Hegewisch and Pullman, as well as the University of Chicago community in Hyde Park partake in the many cultural, physical and recreational opportunities offered by the South Region. Marquette, Ridge, Hamilton, Tuley and West Pullman Parks are designated as cultural centers, providing unique activities as well as existing quality recreational activities to the highly diverse communities this region serves.

2007 Accomplishments

- Hosted 52 movies and 17 concerts in the parks.
- Introduced new programs at various parks including Washington (Dance camp), Marquette (Gymnastic camp), Minuteman (Co-Rec Softball League).
- Increased White Sox baseball camp little leagues to 2 parks – Mt. Greenwood and Tuley.
- Worked with elected officials to open new fitness centers and/or playgrounds at Linblom, Sherman, Gage Park, Hamilton, Langley, O'Halleren
- Hosted community health fairs at various parks in the South Region

2008 Goals

- Increase art programming at each park featuring Therapeutic Recreation programs.
- Expand programs for patrons with disabilities (i.e. camp sign, fitness, beep baseball, & basketball for deaf and hard of hearing).
- Increase fitness training for staff to facilitate learning new techniques and become certified fitness trainers.
- Initiate walking clubs for youth, teens, adults and seniors.
- Conduct an annual fitness challenge.
- Participate with Lakefront parks in triathlon for youth.
- Increase boxing programs at local parks.
- Expand gardening programs
- All Parks with existing councils will seek to recruit one teen to serve as an advisory council member.

Departmental Budget Summary

Goals and Accomplishments

Environment, Culture and Special Events

The Department of Environment, Culture and Special Events (ECSE) creates and implements the District's outdoor and environmental education programs, coordinates programs for the District's twelve cultural centers, provides leadership in the development of after-school activities, youth employment and summer programs, and produces special events and activities for the whole family. If you have ever watched a movie in the park, taken part in our fishing or camping programs or marveled at the beautiful artwork created by youth in our parks, you are already familiar with some of our activities.

2007 Accomplishments

- Created new cultural program opportunities for young teens, ages 12 to 14.
- Established community vegetable gardens in selected sites throughout the city.
- Provided district-wide staff training for recreation leaders and for early childhood initiatives in arts and environment that provide strong links to early literacy.
- Expanded Concerts in the Park to include outdoor dancing at select locations.
- Added new Nature Oasis sites and raised the visibility of the programming

2008 Goals

- Increase visibility of Cultural Center and Arts Partners programming.
- Expand gardening opportunities for day camp and after-school programs.
- Standardize operations for day camp programming.
- Expand nature programming to include more senior and special needs audiences.
- Create additional opportunities for arts organizations to use parks for public programming.

Departmental Budget Summary

Goals and Accomplishments

Park Services

Park Services is responsible for managing the Park District's revenue generating contracts. Some of the contracts include, but are not limited to, the management of: Soldier Field; the Pavilion at Northerly Island; the largest municipal harbor system in the country with nine harbors and 5,000 boats; five surface parking lots; six golf courses and two driving ranges; and a District wide concession program with over 110 concessionaires. Additionally, the Department permits and monitors events along the lakefront, including picnics, races, concerts, festivals, and art exhibitions. Finally, Park Services markets and books most Special Use Facilities for events including receptions and corporate affairs.

2007 Accomplishments

- Launched processes designed to improve permitting of lakefront events and coordination with Park patrons and City departments including: a multi-functional internet based calendar, new lakefront maps, and weekly lakefront event roundtable meeting.
- Generated permit and Special Use Facility revenue to date totaling
- Managed the Pavilion at Northerly Island.
- Managed the expansion of Lollapalooza.
- PCM managed and generated revenues from concessions totaling

2008 Goals

- Update online information for Special Event, Special Use Facilities and Media Permits to improve customer service, increase staff efficiency and enhance revenue tracking.
- Award new stadium manager contract for Soldier Field.
- Issuing RFP to solicit a golf course manger.
- Bidding out management of Skate Rinks, bowling facility, tennis courts
- Create revenue research arm within Park Services to identify and procure additional revenue-generating opportunities.

Departmental Budget Summary

Goals and Accomplishments

Program Services

Program Services manages the Park District's two main programming core areas, Sports and Fitness, which account for 65% of the entire district's programming opportunities. In addition to technical support and training of regional staff, the department focuses on several core areas:

Health and Physical Activities – includes Therapeutic Recreation, responsible for adaptive sports and aide assessments; Fitness, responsible for “Chicago Works Out” fitness initiative; and Sports, both individual and team for youth and teens

Gymnastics – nine centers offering instruction in tumbling, dance and cheerleading from USAG certified instructors for youth and teens at all levels

Sports37 – the district's main teen initiative, offering apprenticeships in coaching and refereeing, lifeguard training and out-of-school club activities

Beaches and Pools – 23 indoor, 53 outdoor pools; 50 Chicago Public Schools pools, 13 major beaches along the lakefront; conducts aquatic classes for all ages, taught by American Red Cross certified water safety instructors and lifeguards

Program Information – responsible for tracking and reporting registration and attendance numbers as well as inputting program schedules

2007 Accomplishments

ADMINISTRATION DIVISION

Created and implemented three Spring Training Baseball Clinics at Miracle Field, Curie Park and Thillen's Stadium; increased attendance at the Haunted Sanitarium.

BEACHES AND POOLS DIVISION

- Increased participation in summer aquatic camps by 30%
- Age group swim club members (7) qualified for state meet – July 2007
- Age group swimmer (1) qualified for Midwest zone swim meet – August 2007
- Age group water polo club participated in American Water Polo tournament in Philadelphia – August 2007
 - 15 & Under Boys – 1st Place
 - 12 & Under Co-Ed – 1st Place
 - 15 & Under Girls – 2nd Place
- Updated training for all year round and seasonal staff in American Red Cross Waterfront Lifeguarding certifications

Departmental Budget Summary

Goals and Accomplishments

GYMNASTICS DIVISION

- Implemented a Cheerleading and Early Childhood Apprenticeship Program in conjunction with After School Matters offering 47 teens summer internships in our summer camps; National USA Gymnastics Early Childhood gymnastics certification for teenagers participating in this After School Matters program;
- USA Gymnastics Accomplishments by Chicago Park District Gymnastics Unit:
 - ✓ 55 gymnasts qualified to USA Gymnastics State Championships.
 - 9 gymnasts won State Champion Titles on Individual Events
 - 1 gymnast won the State All-Around Title
 - 2 male gymnasts are members of the Illinois All-State Team
 - 1 female gymnast is a member of the Level 8 Super State Team
 - ✓ 19 gymnasts qualified to USA Gymnastics Regional Championships
 - 4 gymnasts won Regional Champion Titles on Individual Events
 - 2 gymnasts won the Regional All-Around Titles
 - ✓ 2 gymnasts qualified to USA Gymnastics National Men's Championships
 - ✓ 4 tumblers qualified to USA Gymnastics Tumbling Championships
 - 1 tumbler placed 5th in nation.
 - ✓ Chicago Park District Team Awards
 - 5 Team Awards were won by the Chicago Park District in USA Gymnastics State Competition.
 - 2 Team Awards were won by the Chicago Park District in USA Gymnastics Regional Competition.
 - ✓ The Gymnastics Manager is the recipient of the 2007 Illinois USA Gymnastics Lifetime Achievement Award for her hard work and dedication to Illinois Gymnastics.
- Developed a Men's Gymnastics Program for the Illinois Park District Gymnastics Conference resulting in greater recognition of the Chicago Park District and established the Chicago Park District Gymnastics Unit as a leader in this conference.
- Implemented Cheerleading as a year around competitive sport district wide culminating with approximately 200 competitors from 20 parks participating in citywide competition.

HEALTH AND PHYSICAL ACTIVITIES

Fitness Unit

- Opened 9 new Fitness Centers City Wide Upgraded 8 Fitness Centers
- Increased the number of "Healthy Me" Programs to 31 park sites in 2007 from 26 in 2006.
- Increased the number of Walking Programs by a total of 18

Departmental Budget Summary

Goals and Accomplishments

Special Recreation Unit

- Increased participation in the Special Olympics Basketball Competition by 36% (from 767 athletes in 2006 to 1045 in 2007)
- Increased participation in Special Olympics Cubs Care Softball Leagues by 9.5% (from 1029 athletes in 2006 to 1126 in 2007)
- Increased Special Olympics State Winter Games participation in Figure & Speed Skating, Cross Country and Alpine Skiing and Snowshoeing, which included 106 athletes who brought home 60 Gold Medals, 44 Silver Medals, 37 Bronze Medals, 13 4th Place finishers, 9 5th Place finishers and 2 6th Place finishers..
- Increased Special Olympics State Basketball participation with 120 athletes participating and bringing home; 30 Gold Medals, 54 Silver Medals, 11 Bronze Medals, 13 4th Place finishers, 6 5th Place finishers, 1 6th Place finisher and 2 7th Place finishers.
- One Special Olympics Basketball team (Foster Park) represented the State of Illinois by traveling to Wisconsin for Interstate competition, bringing home the Bronze Medal.
- One athlete was chosen to represent the United States on the Special Olympics USA Power Lifting Team in Shanghai, China at the Special Olympics World Games.
- One athlete was chosen to be a Tennis Official at the Special Olympics World Games. This is the first time an athlete from Illinois has been chosen to be an official.
- Created a first of its kind partnership with Adaptive Adventures and successfully held our first Kayaking experience on the Chicago River with 17 participants from the Kosciuszko Park Therapeutic Recreation Summer Camp.

Sports Unit

- **Held the first “Boxing at the Plaza” lunchtime event to promote CPD boxing.**
Awarded the first Mayors Cup to the 2006 winners, which is a year-long City Wide Competition among local parks awarded for the best overall performance
- Expand the **Junior Bear Football** league from 12 to 14 teams.
- Expanded **Inner City Hoops** to an additional host site (from 5 in 2006 to 6 in 2007) and added 4 teams to the program (from 20 in 2006 to 24 in 2007), bringing participation in the program to over 300 kids.
- **Clubs Fore Kids Summer Golf Camp**
Continued its partnership with Kemper Sports Management and First Tee Chicago. Over 300 children ages 8-14 years from 11 parks participated in 6 weeks of instruction and play on 5 Chicago Park District Golf Courses. Instruction was provided by PGA Teaching Professionals in one-on-one and group settings. The program was offered free of charge and each participant received a set of junior-sized clubs on completing the course.

Departmental Budget Summary

Goals and Accomplishments

Sports37™ Unit

- Created and implemented one Water Safety Instructor Apprenticeship and certified four (4) teens as Water Safety Instructors
- Created and implemented the Stadium Management Apprenticeship and trained fifteen (15) teens and hired twelve (12) as Stadium Manager Interns at Thillens Stadium and Miracle Field
- Created and implemented the Lakefront Trail Safety Ambassadors Apprenticeship and hired eight (8) teens as Lakefront Trail Bicycle Ambassador Interns on the Lakefront Trail
- Hired over 487 Chicago teens during the summer to deliver sports instruction, fitness, stadium management and storytelling as well as to serve as lifeguards, aquatic interns and Junior Bicycle Ambassadors and Lakefront Trail Bicycle Ambassadors.

2008 Goals

BEACHES AND POOLS DIVISION

- Obtain Aquatic Exercise certifications for 37 staff members, including Aquatic Training Specialists and Monthly Natatorium Instructor's through the Exercise Safety Association
- Host a citywide senior swimming event that includes an increase in the variety of competitive events.
- Increase recruitment to 1000 applicants to take seasonal processing test
- Increase number of Sports 37 lifeguard candidates by 25%

GYMNASTICS DIVISION

- Expand Early Childhood Gymnastics Apprenticeship program with Sports 37 Unit and After School Matters resulting in potential CPD employment and USA Gymnastics National certification.
- Form a Chicago Park District Gymnastics Team to participate in the Illinois Park District Conference. This team will be composed of gymnasts from the Gymnastics Centers and the citywide winners from CPD parks.
- Implement a Pom-Pom Division as part of the Spring Recreational Cheerleading Competition for the Mayor's Cup

HEALTH AND PHYSICAL ACTIVITIES DIVISION

Fitness Unit

- Obtain additional Safe Exercise Leaders certifications for 40 staff members, including Instructor's and Recreation Leader's through the Exercise Safety Association
- To provide at least 6 hours of continuing educational credits to already ESA certified CPD staff

Departmental Budget Summary

Goals and Accomplishments

- To expand our community outreach through the Chicago Park District's role within the Mayor's Fitness Council

Special Recreation Unit

- Create a Bitty Basketball program for children with physical disabilities.
- Increase the opportunities for participants in the Alternative Athletic Conference programs, by offering a track and field competition as well as the opportunity to advance to the State Basketball Competition.
- Implement new programs for youth and teens that are blind/visually impaired.
- Expand the deaf/hard of hearing teen program by adding two (2) additional locations

Sports Unit

- Expand Junior Bear Football by adding a PeeWee Division for 8-10 year old participants that includes teams from 7 of the 14 existing sites, offering an additional 200 youth the opportunity to participate in tackle football.
- Initiate an annual Thillens Stadium softball tournament for up to 16 men's teams.
- Begin the Inner City Little League season two weeks earlier (by playing games on Saturdays) to allow more time to select and develop ICLL All-Star Teams.

Departmental Budget Summary

Goals and Accomplishments

Security

Ensure the safety and security of patrons, employees and facilities in Chicago's Parks. Ensure Police services are delivered to Park properties and advise the Park District Administration on Law Enforcement-related issues.

2007 Accomplishments

- Began standardization of permitting procedures for special events
- Introduced ANOV enforcement for Park security officers
- Began integration of Park District cameras and alarms with the Office of Emergency Management and Communication

2008 Goals

- Continue to integrate Park District cameras and alarms with the Office of Emergency Management and Communication
- Continue coordination with the Chicago Police Department, addressing crime and disorder issues in Chicago's Parks
- Reduce crime and disorder on Chicago Park District properties

Departmental Budget Summary

Capital Construction and Maintenance

The departments within Capital Construction and Maintenance maintain 7,557 acres of parkland and 570 parks. These departments include Capital Construction, Planning and Development, Facilities Maintenance and the Department of Natural Resources. They oversee the physical operations of all properties owned by the District, maintain the landscaping and manage the planning and construction of new projects. In 2007, the District entered into an intergovernmental agreement with the City of Chicago's Department of Streets and Sanitation to enable the District to take advantage of the city's expertise in rodent control. This partnership will provide increased rodent abatement and further prevention of rodent infestation in and around the Park District properties.

EXPENSES	2006 Budget	2007 Budget	2008 Budget
Capital Construction	\$ 6,138,108	\$ 7,174,044	\$ 5,673,618
Facilities Maintenance	36,290,541	36,807,193	11,050,845
Natural Resources	3,255,993	4,004,242	10,530,254
Natural Resources - Conservatories	3,023,714	2,693,450	2,680,171
Planning & Development	1,172,480	1,212,745	1,214,268
Total	\$ 49,880,836	\$ 51,891,674	\$ 31,149,156

FULL - TIME POSITIONS	2006	2007	2008	2008 vs. 2007
Capital Construction	16	17	18	1
Facilities Maintenance	16	16	14	-2
Natural Resources	10	14	13	-1
Natural Resources - Conservatories	41	41	40	-1
Planning & Development	15	15	14	-1
Total	98	103	99	-4

PART - TIME HOURS	2006	2007	2008	2008 vs. 2007
Natural Resources	5,096	0	2,080	2,080
Planning & Development	2,080	0	0	0
Total	7,176	0	2,080	2,080

Departmental Budget Summary

Goals and Accomplishments

Capital Construction

The Department of Capital Construction directs and manages the District's capital construction projects. These may involve the construction, restoration and/or rehabilitation of park district facilities, structures, landscapes, monuments, and infrastructure, as well as the development of new parks. Members of the Capital Construction department provide construction project management, design implementation, technical and professional support, and finance management. This Department is also responsible for managing the District's Job Order Contracting program, and for issuing District permits to outside contractors.

2007 Accomplishments

- Awarded new Job Order Contract (JOC) which allows for faster contracting with vendors.
- Developed master database of capital projects with input from Planning and Development to implement systematic project tracking.
- Entered into an agreement which would allow CPD to utilize the Public Building Commission's contract to purchase playground equipment at a cost savings to CPD

2008 Goals

- Improve the management of grant funded projects to be completed within the established grant period reducing the need to request extensions.
- Continue to work with the Information Technology Department and the Planning Department to develop a system for tracking projects from the planning/programming stage thru the transfer to Capital Construction and project closeout
- Manage the construction of capital projects to ensure completion in accordance with the established 5-year Capital Improvements Plan.

Departmental Budget Summary

Goals and Accomplishments

Facilities Maintenance

The Department of Facilities Management provides a wide variety of general/routine maintenance, repairs, renovation and capital projects throughout the Park District, utilizing in-house, skilled labor forces. The department's goals include, but are not limited to: ensuring properly maintained parklands, facilities and equipment; increase responsiveness, productivity, efficiency and effectiveness in a fiscally responsible manner; and help reduce anticipated scheduled Capital Project expenses.

2007 Accomplishments

- Replaced lamps in six (6) field houses with compact fluorescent lamps in accordance with the District's energy conservation efforts
- Completed and distributed a procedural manual for general cleaning and floor finishing
- Developed policies and implementation procedures for maintenance for building equipment maintained by engineers
- Completed capital projects with in-house staff where possible providing cost savings to the District
- Entered into Intergovernmental Agreement with the City's Department of Streets and Sanitation Bureau of Rodent Control.

2008 Goals

- Retrofit (lighting) at a minimum of ten (10) A-type field houses to conserve energy
- Installation of solar panels to provide supplemental heat for domestic hot water systems
- Increase percentage of completed work orders to 84% from 78% in 2007
- Develop an Operational Swimming Pool refresher course for Engineers
- Develop a program to efficiently and effectively control outdoor electrical lighting
- Continue to perform Capital project to further reduce the District's overall capital expenditures

Departmental Budget Summary

Goals and Accomplishments

Planning and Development

The Department of Planning and Development plans and manages the Park District's Capital Improvement Program. As part of this process, the Department manages land acquisitions; conducts inventory and historic analysis; designates landmarks; establishes design standards for parks; produces initial development plans and design documents; reviews landscape and architectural plans for parkland; performs research and policy analysis; writes grants; and works with other park departments, community groups, and city agencies to determine the location, scope, and design of parks.

2007 Accomplishments

- Planned and Implemented the 2008-2012 Capital Improvement Program.
- Acquired nearly 40 acres of new land for park development.
- Developed and implemented a podcast tour of Humboldt Park to be made available to the public for download from the Park District website.
- Conducted the design and community process for the twenty (20) new playgrounds.
- Created a "sustainability scorecard" for park development projects that measures the application of sustainable design criteria to capital improvement projects.
- Established draft guidelines for Park District acceptance of open space as part of Planned Developments.

2008 Goals

- Plan the 2009-2013 Capital Improvement Program.
- Acquire at least 25 acres of new land for park development.
- Publish and distribute book regarding Garfield Park and its history.
- Implement digital infrastructure for document and project management.
- Conduct the design and community process for the next twenty (20) new playgrounds.

Departmental Budget Summary

Goals and Accomplishments

Natural Resources

The Dept. of Natural Resources (DNR) is responsible for ensuring the quality of the district's 7,525 acres of land. DNR manages the District's citywide floral beds, enhanced maintenance sites (including Soldier Field/Museum Campus and Northerly Island), environmental mitigation and remediation, holiday lighting initiatives, holiday tree recycling program, Arboretum in the Park sites, forestry operations, nature areas, lagoon restorations, athletic fields, and two world-class conservatories.

2007 Accomplishments

- Planted and maintained 500,000 annuals in 80 gardens, maintained 20 miles of landscaped medians, and provided care and maintenance for Museum Campus, Soldier Field and Grant Park landscapes.
- Improved management of Natural Areas:
 - Increased and enhanced bird and wildlife habitat by more than 5 ½ acres through restoration projects at Winnemac Park, Montrose point, Montrose beach, Canal Port River Walk and Wooded Island.
 - Increased the number of Natural Areas stewards by more than 10%
- Implemented the Community Garden Registration program, resulting in the registration of nearly 50% of existing community and volunteer gardening groups.
- Utilized the newly-instituted Landscape Issues Log and other management tools, including staff training and peer review groups, to effect an overall decrease in the reported number of landscape related complaints and issues.
- Instituted district-wide waste-recycling initiatives, which include: the purchase and utilization of lidded waste and recycling containers; the composting of organic waste generated by landscape operations; and the establishment of spent/hazardous waste recycling and disposal program.

2008 Goals

- Expand re-forestation and district-wide planting initiatives.
- Establish regional crews dedicated to special-event site preparation and clean up.
- Increase and promote biodiversity within the Park District.
- Emphasize and develop strategies to maximize energy efficiency, including:
 - Development of existing energy usage baseline.
 - Utilize existing grants and apply for funding for energy efficiency projects.
- Increase recycling, including the expansion of spent waste recycling to include paint, thinners, electrical transformers, batteries, used oil, etc. and development and coordination of the Spent Waste Recycling and Exchange pilot program with sister agencies.

Departmental Budget Summary

Goals and Accomplishments

Management and Administration

Offices within Management and Administration are responsible for the overall management and direction of the District, including the effective implementation of policies approved by the Board of Commissioners. They are also responsible for all financial activities of the District. This includes providing the Board, Executive Management, staff and outside entities with timely budget and financial information, as well as facilitating the most efficient utilization of resources. The following departments make up this section:

- Audit
- Board of Commissioners
- Communications
- Comptroller
- Development
- Finance General
- General Superintendent
- Human Resources
- Information Technology
- Law
- Legislative & Community Affairs
- Office of Budget & Management
- Office of the Secretary
- Purchasing
- Risk Management
- Treasury

EXPENSES	2006 Budget	2007 Budget	2008 Budget
Audit	\$ 252,905	\$ 206,579	\$ 290,887
Board of Commissioner	251,703	249,286	260,295
Communications	2,302,910	1,891,760	2,030,234
Comptroller	1,239,685	1,343,530	1,393,081
Development	286,225	276,649	250,963
Financial Services	432,963	1,207,754	1,325,840
General Administrative Services	0	0	355,048
General Superintendent	245,395	259,345	270,867
General Superintendent - Chief's Office	769,599	855,977	693,537
Human Resources	3,412,682	3,218,782	2,957,687
Information Technology	5,036,362	4,987,295	6,070,756
Law	3,062,140	3,632,170	3,662,359
Legislative & Community Affairs	638,854	658,855	766,029
Office of Budget & Management	443,664	492,672	522,847
Office of the Secretary	125,641	127,624	137,425
Purchasing	840,388	981,317	964,475
Risk Management	6,908,617	7,079,653	6,627,076
Treasury	1,019,614	1,022,131	983,925
Finance General	158,840,668	151,794,691	162,367,159
Total	\$ 186,110,015	\$ 180,286,070	\$ 191,930,490

Departmental Budget Summary

Goals and Accomplishments

Management and Administration

FULL - TIME POSITIONS	2006	2007	2008	2008 vs. 2007
Audit	3	2	2	0
Board of Commissioner	3	3	3	0
Communications	13	13	12	-1
Comptroller	18	18	17	-1
Development	4	4	3	-1
Financial Services	6	18	19	1
General Administrative Services	0	0	4	4
General Superintendent	2	2	2	0
General Superintendent - Chief's Office	8	8	6	-2
Grant Park Music Festival	2	2	2	0
Human Resources	10	10	8	-2
Information Technology	5	5	5	0
Law - Corporate Fund	12	19	20	1
Law - Liability Fund	5	0	0	0
Legislative & Community Affairs	7	7	7	0
Office of Budget & Management	7	7	7	0
Office of the Secretary	2	2	2	0
Purchasing	13	15	15	0
Risk Management	4	4	4	0
Treasury	6	6	5	-1
Total	140	145	143	-2

PART - TIME HOURS	2006	2007	2008	2008 vs. 2007
General Superintendent - Chief's Office	640	640	0	-640
Human Resources	6,452	24,960	26,000	1040
Risk Management	1,994	1,993	2,590	597
Total	9,086	27,593	28,590	997

Departmental Budget Summary

Goals and Accomplishments

Expense Summary

	2006 Budget	2007 Budget	2008 Budget
Audit	\$ 252,905	\$ 206,579	\$ 290,887
Board of Commissioners	251,703	249,286	260,295
Capital Construction	6,138,108	7,174,044	5,673,618
Communications	2,302,910	1,891,760	2,030,234
Comptroller	1,239,685	1,343,530	1,393,081
Department of Development	286,225	276,649	250,963
Environment, Culture and Special Events	3,546,729	2,862,074	5,593,816
Facilities	36,290,241	36,807,193	11,050,845
Financial Services	432,963	1,207,754	1,325,840
General Administrative Services	0	0	355,048
General Superintendent	245,395	259,345	270,867
General Superintendent - Chief's Office	769,599	855,977	693,537
Human Resources	3,412,682	3,218,782	2,957,687
Information Technology	5,036,362	4,987,295	6,070,756
Law	3,062,140	3,632,170	3,662,359
Legislative & Community Affairs	638,854	658,855	766,029
Natural Resources	3,255,993	4,004,242	10,530,254
Natural Resources - Conservatories	3,023,714	2,693,450	2,680,171
Office of Budget and Management	443,664	492,672	522,847
Office of Secretary	125,641	127,624	137,425
Park Services	27,950,558	23,881,673	23,834,411
Planning and Development	1,172,480	1,212,745	1,214,268
Program Services - Beaches and Pools	1,003,525	860,094	1,020,890
Program Services - Gymnastics	1,573,072	1,757,979	667,657
Program Services - Physical Activities	1,978,395	3,233,175	3,688,425
Program Services - Physical Activities - SRA			1,390,688
Program Services - Sports & Recreation (Admin)	601,457	670,786	801,280
Program Services - Sports & Rec (Admin) - SRA			47,448
Purchasing	840,388	981,317	964,475
Risk Management	6,908,617	7,079,653	6,627,076
Treasury	1,019,614	1,022,131	983,925
Finance General	158,840,668	151,794,691	162,367,159
Districtwide	37,721,473	64,758,074	58,676,833
Central Region	21,978,335	17,889,314	23,067,143
Lakefront Region	10,495,863	5,430,047	5,913,182
North Region	23,592,753	20,080,690	24,160,493
South Region	24,043,577	20,295,437	25,001,630
Total Expenses	\$ 390,476,288	\$ 393,897,087	\$ 396,943,542

Departmental Budget Summary

Goals and Accomplishments

Audit

The Department of Audit's mission is to create and maintain a value added and beneficial relationship with management that ensures proper internal controls are in place, the safeguarding of assets and overall improvement of the operations of the Chicago Park District. The Department of Audit's primary function is to assist the Office of the General Superintendent in its management and financial oversight responsibilities.

2007 Accomplishments

- Re-established and improved on the role of the Internal Auditor within the Chicago Park District.
- Drafted an Internal Audit Committee Charter.
- Complete approximately 40 park audits and 5 departmental reviews, resulting in cost containment, performance enhancement, increased efficiency and the establishment of accountability systems.
- Contributed to the revision of the Cash Management & Financial Procedures Manual, commonly known as the Finance manual.
- Increased the security of CPD assets by working with Finance and Treasury to assign safes and cash registers to various park locations.
- Emphasized the importance of monitoring quarterly program registrations and special events across the District.

2008 Goals

- With insight from management, create and implement an internal audit plan which addresses major CPD risks and proposed areas of improvement.
- Conduct performance audits of approximately 70-80 individual parks. Reviewing compliance with cash management policies & procedures.
- Complete limited scope audits/reviews of 6-8 specific departments and initiatives.
- Address the deficiencies identified in the aforementioned audits and monitor implementation of new and outstanding recommendations.
- Provide consulting services to the District regarding a proposed point of sale solution, inventory management system and grants management module.

Departmental Budget Summary

Goals and Accomplishments

Comptroller

The Comptroller's office records, coordinates, and manages all financial transactions for the Chicago Park District including acting as a liaison to outside auditors, coordinating the Annual Audit and producing the Annual Financial Statement. This office also collects information and tracks capital assets of the district. Three Divisions manage the information: General Ledger, Accounts Payable and Payroll.

2007 Accomplishments

- Prepared the Fiscal Year 2006 Basic Financial Statements in the form of a Comprehensive Annual Financial Report (CAFR) after a several year hiatus. In doing so, a re-evaluation was performed of the reporting structure of funds to determine if there was a more preferable presentation to better demonstrate accountability for the District's expenditures. Accordingly, the Comptroller changed the accounting to provide better transparency
- Submitted 2006 CAFR within the 210 day filing criteria for Nationally Recognized Municipal Securities Information Repository (NRMSIR) by the Securities and Exchange Commission (SEC).
- Implemented a new paycard payroll system for seasonal employees. The District had over 600 seasonal employees use the new paycard system which was very successful for the District.
- Promoted the direct deposit method of payment and increased participation for 2007 to 4,176 direct deposits, an increase of approximately 2,000 direct deposits over the same time period in 2006.

2008 Goals

- Undertake a competitive bid process for the selection of a multiyear agreement of at least five years in duration, to obtain the services of independent auditors.
- Explore and investigate new check generating methods and security measures to prevent fraudulent check issues.
- Create policies and procedures related to the reconciliation of the District's service contractor statements and establish formal procedures to ensure financial reports provided by third party service contractors agree to the balances recorded in the District's general ledger on a monthly basis, and that this reconciliation is formally documented, and reviewed.
- Implement procedures to evaluate and document the "eligibility" criteria for each grant and perform a periodic analysis of each grant to determine whether these criteria have been met and that grant revenue has been recorded in the appropriate period.

Departmental Budget Summary

Goals and Accomplishments

Development

The Department of Development is responsible for creating and generating corporate partnerships and sponsorship opportunities. The Department of Development works with private donors, foundations and corporations to provide additional financial resources to the district and manages these ongoing relationships.

2007 Accomplishments

- Worked closely with Parkways Foundation to submit joint funding proposals and build exposure in giving community.
- Gathered sponsorship /donor guidelines from various cities to evaluate the district's policies.
- Generated additional funds and in kind donations for the district in excess of \$1.5M.
- Researched approximately 125 new potential foundation and corporate foundation funders located outside of our region, with a national giving focus, bringing much needed national funding into Chicago and creating awareness of CPD across the country.

2008 Goals

- Increase the number of collaborative foundation and corporate proposals with Parkways Foundation by 50 percent in 2008 vs. 2007
- Identify 50 new corporate and foundation sponsors for District programs
- Continue to work with community groups and advisory councils to guide them in their fundraising efforts

Departmental Budget Summary

Goals and Accomplishments

Financial Services

The Shared Financial Services Department is responsible for providing financial support to parks and administrative departments that is constant and consistent thus allowing field staff to focus on their community parks and programs. The Department is responsible for performing financial duties such as timekeeping, payroll, budget, requisitioning, accounts payable and other financial related responsibilities. This includes all accounting, cash flow, invoices and all other budget and financial issues within the District. The Department works closely with appropriate departments such as the Treasury, Comptroller, Budget, operating departments as well as Regional Managers to ensure ongoing coordination of these activities.

2007 Accomplishments

- Initiated and completed financial trainings for all staff that handle money for the Chicago Park District (over 1,200 employees). This included the following processes: CPD program registration, cash receipting, cash depositing, and financial recording of monies collected.
- Processed over \$120 million in park and departmental goods and services orders and processed payments for these orders.
- Developed reconciliation procedures (both revenue and expense) that will enable more efficient and timely auditing of CPD private contractors.
- Instituted a new cash register system for park special events. This system allowed for better reconciliation of financial receipts while continuing efficient special event operations.

2008 Goals

- Continue to work with the CPD Audit Department to develop auditing procedures to ensure that revenue is collected and recorded correctly, thus increasing the level of financial accountability by CPD staff.
- Work with Departmental and Regional staff in developing more standardized programmatic fee guidelines throughout the City.
- Work with other administrative departments (Purchasing and Comptroller's Office) to streamline procedures thus allowing timely receipt of goods and services by parks/departments and timely receipt of payment by vendors.
- Provide quarterly financial updates to the District's 5-year Capital Improvement Plan.

Departmental Budget Summary

Goals and Accomplishments

Human Resources

The Department of Human Resources staffs and ensures the effective operations of the Park District. The work of this department encompasses a coordinated effort with each department and region to attract and retain qualified individuals in order to enhance the success of the organization. The department specifically manages benefits, compensation, job classification, compliance, rules, policies and procedures, and collective bargaining agreements with the related labor relations functions.

2007 Accomplishments

- Utilized the Chicago Park District website to streamline the seasonal hiring process
- Enhanced Human Resources information available through the Chicago Park District website.
- Expanded training initiatives for Chicago Park District employees
- Increased attendance at job fairs to attract additional talent to the Chicago Park District

2008 Goals

- Implement online application submission
- Increase the amount of human resources forms and policies available through the Chicago Park District website
- Continue to increase training initiatives for current Chicago Park District employees
- Finalize orientation program for new Chicago Park District employees
- Establish new methods to further simplify the seasonal hiring process
- Revise and update Chicago Park District job descriptions

Departmental Budget Summary

Goals and Accomplishments

Information Technology

The Information Technology Department develops, implements and maintains all technology utilized by the Park District. This includes hardware and software applications for enterprise-wide computer systems, desktop and network equipment, telephony systems and the public web site. A Five-Year Technology Plan developed by the department and reviewed by the IT Oversight Committee comprised of its most-senior executives guides the selection of projects and their relative priority to best leverage technology by the District. Responsibilities for managing the IT project portfolio include maintaining record of and ensuring timely completion of all projects as well as evaluating results and reporting quarterly.

2007 Accomplishments

- Migrated the current Wide Area Network point-to-point infrastructure to Frame-Relay. A total of 32 Park sites were converted to the new Frame-Relay Network.
- Upgraded Oracle development environment and replaced Symantec Antivirus master server.
- Configured and deployed seventy-five (75) new PCs to upgrade the remaining 25 percent of the PC inventory. IT Department standardized these computers in order to connect to the Park District Network.
- Implemented new Wide Area Network infrastructure to Frame-Relay and DS1 Circuit. A total of 20 new Park sites were added to the new Frame-Relay Network.
- Successfully completed a pilot project with Department of Children and Youth Services using a citywide participant and program tracking system (Cityspan).
- Upgraded all Wide Area Network Routers and Switches to connect to the Frame Relay Network.

2008 Goals

- Implement and connect an additional 110 Park District Sites to the information technology network.
- Implement 20 Park District Sites for Public WiFi access.
- Implement Enterprise Document Management Solution for various departments.
- Enhance On-line registration process and Chicago Park District website.
- Develop District task force to improve the Chicago Park District website.

Departmental Budget Summary

Goals and Accomplishments

Law

The Law Department represents the District on all legal, regulatory and contractual matters. Areas overseen by this department include the management of personal injury and property damage claims filed against the District, claims filed pursuant to the Worker's Compensation Act, environmental litigation, real estate issues, tax matters, labor relations, municipal corporate matters, intergovernmental agreements, land acquisitions, permits, Constitutional First Amendment Issues, supervision of municipal bond transactions, criminal defense, and license agreements. The department also manages the District's legal investigations.

2007 Accomplishments

- Coordinated and presented two (2) Shakman Decree sessions training over **200** District employees.
- Coordinated and presented four Ethics training sessions training over **300** District employees.
- Department attorneys successfully partnered with outside counsel to represent the District on an Intergovernmental Agreement with the City of Chicago whereby the Chicago Park District transferred its title to three (3) underground parking garages to the City of Chicago in consideration of **\$347 million**.
- Initiated a recovery program to seek damages from companies sending unsolicited advertisements to District fax machines.
- Department attorneys represented the District in issuance of **\$30 million** municipal debt, and commenced process for issuance of municipal debt to design and develop new harbor on the south Lakefront.
- Responded to **164** Freedom of Information requests received from the public.
- Received and responded to **38** calls to the District's Whistle Blower Help Line.

2008 Goals

- Pursue class action monetary recovery from illegal fax solicitations received by the District.
- Advise and counsel the General Superintendent and the Board on matters which relate to the enforcement and implementation of rules and policies
- Offer ongoing training and education opportunities to in-house staff
- Provide departments with legal advice and counsel and to facilitate the completion of projects and contracts

Departmental Budget Summary

Goals and Accomplishments

Legislative and Community Affairs

The Department of Legislative and Community Affairs (LCA) is the lobbying and community relations arm of the Chicago Park District. LCA works with elected officials and other government agencies to obtain funding for park programs, capital improvements, and acquisitions. LCA develops partnerships and relationships with other agencies to create a higher quality of service to our park patrons. LCA also fosters relationships with park advisory councils and community groups to address community needs, and encourages the participation of volunteers through the Volunteers in the Parks (VIP) program. Volunteer opportunities are available in a variety of areas, including; coaching, environmental projects, tutors/mentors, special events, greeters, etc.

2007 Accomplishments

- Increased support from local, state and federal officials by advancing the 2007 Federal and State Agendas and obtaining commitments of over \$23 million from members of the Illinois General Assembly and \$2.7 million from members of the Chicago City Council for park projects and programs.
- Created a draft of new park advisory council guidelines and by-laws that standardize formation requirements, election procedures and other matters for the approval of the Park District General Superintendent.
- Conducted a successful Advisory Council Family Appreciation Day with an increase in RSVP's from 730 in 2006 to 850 in 2007.
- Conducted an extensive lobbying effort in support of funding for the federal Urban Park and Recreation Recovery Act (UPARR)

2008 Goals

- Finalize the new standards for Park Advisory Council guidelines and by-laws developed in 2007 and obtain Park District Board Approval .
- Develop and obtain Board Approval for a Master Intergovernmental Agreement between the Park District and the Chicago Public Schools and individual usage agreements for the shared use and maintenance of park and school facilities throughout the city.
- Develop the 2008 Park District Federal Agenda and State Agenda.
- Advance the mission and agenda of the Chicago Park District to our local, state and federal officials to continue to build upon relationships, to increase funding for park improvements and programs, and to raise awareness of the importance of Chicago's parks.
- Create and maintain a database of all registered Park Advisory Councils and volunteers.

Departmental Budget Summary

Goals and Accomplishments

Office of Budget and Management

The Office of Budget and Management is responsible for the oversight and coordination of the capital and operating budgets, grant management, creating and implementing policies and reporting information, as related to the annual budget Appropriation. The Budget Office also seeks to insure effective management policies and practices are in place throughout the district as well as actively reviewing all practices that impact the District's bottom line.

2007 Accomplishments

- Created standardized reports to better communicate spending to departments and regions
- Enhanced coordination between administrative and project management teams to ensure timely closeouts of grants and better manage grants awarded to the District
- Established monthly grant updates to facilitate better communication with essential departments
- Created Time and Attendance Reports to monitor overtime, sick time and other pay elements

2008 Goals

- Establish a centralized grant management process to coordinate facilitate accurate tracking and reporting
- Facilitate monthly meetings to improve coordination of capital projects and grant requirements.
- Implement a grant management module to ensure proper accounting practices.
- Formalize long-term management policies (for example, work with Purchasing to create a purchase order cancellation policy).
- Create standardized reports to accurately illustrate capital spending.

Departmental Budget Summary

Goals and Accomplishments

Purchasing

The Department of Purchasing is responsible for managing the process of procurement of goods and services for all departments and regions per the Park District Code, and for providing information to people (manufacturers, dealers, sales agents and representatives of any other technically and financially responsible businesses) who are interested in doing business with the Park District.

2007 Accomplishments

- Began to digitize Procurement's operations
- Instituted electronic bids as a PDF that can be downloaded via the Chicago Park District website or by CD from the Procurement Department
- Created an interactive, online Vendor Application that can be completed and submitted through the Chicago Park District website

2008 Goals

- Work with IT and Finance to implement first phase of e-procurement.
- Continue to digitize Procurement's operations
- Provide professional training for Procurement staff.
- Increase presence in and host vendor fairs

Departmental Budget Summary

Goals and Accomplishments

Risk Management

The Department of Risk Management is responsible for implementing policies and procedures to promote safety for Park District patrons and employees. The Department also administers various property, casualty and liability insurance programs to minimize the impact of financial loss to the District.

2007 Accomplishments

- Distributed the Worker's Compensation Handbook to park district staff
- Increased workplace safety
- Increased drivers safety and responsibility district-wide
- Installed an additional 25% Automatic External Defibrillators (AED's) in park district fitness centers and conduct district-wide AED/CPR training to certify and re-certify park staff
- Increased playground safety & awareness among park supervisors and staff

2008 Goals

- Continue to reduce workers compensation costs by 5-10%
- Institute the Defensive Driving Course for park employees, including motor truck drivers
- Conduct employee safety training workshops for all park employees
- Approve and distribute the workers compensation manual district- wide
- Install an additional 25% Automatic External Defibrillators (AED's) in park district fitness centers (**50% completion district-wide**), and conduct district-wide AED/CPR training to certify and re-certify park staff

Departmental Budget Summary

Goals and Accomplishments

Treasury

The Treasury Department is responsible for managing the District's cash, investment and debt portfolios. The department monitors and adjusts the District's cash and investment position to meet daily liquidity needs while maximizing investment returns. An Investment Policy developed by the department and adopted by the Board guides the types and duration of investment tools utilized to manage the cash position of the District. Responsibilities for managing the debt portfolio include maintaining record of and ensuring proper payment of all outstanding debt. Treasury also evaluates bond transaction proposals and refunding structures in order to determine the most cost effective method of financing a portion of the District's capital needs as well as managing its long-term debt obligations.

2007 Accomplishments

- Completed the defeasance of certain outstanding bonds with proceeds from the long term lease of the park district's garages which will result in annual debt service savings of approximately \$6 million.
- Managed the remaining proceeds from the lease of the park district's garages to both maximize investment returns to meet the District's long-term goals as well as to provide liquidity to meet the District's short-term cash flow needs.
- Provided additional resources to the parks to assist and improve the handling and safe keeping of cash.
- Obtained approval to amend the District's Investment Policy to allow for slightly longer investment durations as part of an ongoing effort to maximize investment returns.

2008 Goals

- Develop guidelines for bond issuance, arbitrage administration and potential future derivative usage
- Explore IT solutions for improving cash collection and record retention
- Continue to review and enhance investment performance
- Issue Harbor Revenue Bonds for \$85 million harbor expansion at Navy Pier and 31st Street
- Issue Alternative Revenue Bonds for \$25 million ADA capital improvement program

Budget Process

Each year, the District prepares the budget document as a guide for implementing the goals of the District's strategic and operational plan. The process is a culmination of input from regional and departmental management, and community members to help shape the District's goals and objectives.

In the summer, community hearings are held in the Regions to give park patrons the opportunity to provide input before the budget is released and presented to the Board of Commissioners.

The District has identified four core values to help guide our efforts for the future. The focus of these values is accessibility, fitness, environmental stewardship and partnerships. District managers developed specific program plans for their activities, as well as the framework of staff and support costs needed to carry out these goals. This framework is the foundation for the 2008 budget.

The State code requires that the budget recommendations be submitted to the Board of Commissioners before November 1. After providing at least seven days notice, the Board will hold a public hearing. The Board will consider the budget and make any amendments deemed necessary. The District Board of Commissioners must pass a budget no later than December 31.

Calendar

Preliminary Revenue and Expenditure Estimates	June, 2007
Community Forums	June-July, 2007
Budget Preparation	July-August, 2007
Preliminary Budget to Superintendent	September, 2007
Budget Released to Board of Commissioners	October 31, 2007
Budget Hearings	December 5, 2007
Board Votes on Final Budget	December 12, 2007
New Fiscal Year Begins	January 1, 2008

Once the budget is passed, the Office of Budget and Management will work with each Region and Department to manage the final 2008 appropriation. Any transfers necessary to adjust the budget and implement park programs can be made by the District, as long as the changes do not require transfers between account classes (common groupings of expenditures), and do not exceed the approved appropriation. In either of those circumstances, budget changes must be brought back before the Board for approval.

The 2008 budget is presented in several documents, to be available on the District website at www.chicagoparkdistrict.com:

2008 Budget Summary – Provides summary of proposed budget, narrative of the funding sources and an overview of the budget process.

2008 Budget - Line item detail for departments, regions and parks for all operating funds.

2008 Capital Improvement Plan – A comprehensive listing of the District's capital improvements objectives for the next five years, scheduled for release in the first quarter of the year.

Budget Process

Supplemental Appropriation

During the course of the fiscal year, if there is a significant change to the budget, a supplemental appropriation will be submitted to the Board. When a supplemental appropriation is submitted, the Board must give ten days notice and hold a public hearing before passage.

Basis of Budgeting

The District's annual budget is adopted on a basis consistent with generally accepted accounting principles for all governmental funds except the capital projects funds which adopts project-length budgets. Transfers of appropriations between funds or account classes require the approval of the Board. The legal level of budgetary control (i.e., the level at which expenditures may not exceed appropriations) is at the fund and account class level.

All annual appropriations lapse at fiscal year end if they remain unused and unencumbered. Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts) outstanding at year end are reported as reservations in fund balance and do not constitute expenditures or liabilities because the commitments will be

carried forward and honored during the subsequent year.

As a rule, the District prepares and presents the annual budget on a modified accrual basis of accounting, with the exception of property taxes. Modified accrual basis of accounting is used in conjunction with current financial resources measurement focus that modifies the accrual basis of accounting in two important ways 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

The District's basis of budgeting is the same as GAAP basis except for the following 1) in the budgetary basis, encumbrances are expenditures where as GAAP reflects encumbrances as reservations of fund balance, 2) for budget, the District classifies as revenues both long-term debt proceeds and operating transfers-in, where as GAAP classifies these as other financing sources, 3) interfund revenues and expenditures are included in the budgetary basis but are eliminated for GAAP, and 4) encumbrances are treated as expenditures in the year the encumbrance is established.

Board of Commissioners

The Mayor of the City of Chicago appoints the Chicago Park District's seven-member board. The Board is the governing body of the Chicago Park District. The Board has three standing Committees under which business is done: Administration, Programs & Recreation and Capital Improvements. The Office of the Secretary serves as the coordinating staff to the Board.



President:
Gery J. Chico



Vice President:
Bob Pickens



Commissioner:
Dr. Margaret T. Burroughs



Commissioner:
Martin Laird Koldyke



Commissioner:
Reverend Daniel Matos-Real



Commissioner:
Cindy Mitchell



Commissioner:
Rouhy J. Shalabi

chicago park district

