

# 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.

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

<b>PART - TIME HOURS</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008 vs. 2007</b>
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
<b>Total</b>	<b>2,862,446</b>	<b>3,062,152</b>	<b>3,214,221</b>	<b>152,069</b>

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

# Departmental Budget Summary

## Goals and Accomplishments

### *Park Administration and Programming*

**P**ark 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.

<b>EXPENSES</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2008 Budget</b>
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
<b>Total</b>	<b>\$ 154,485,437</b>	<b>\$ 161,719,343</b>	<b>\$ 173,863,896</b>

\* Gymnastics positions showing at the Region level in 2008

# Departmental Budget Summary

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## 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**

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- 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**

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- 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

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## 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**

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- 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**

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- 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

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## 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**

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#### **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 – 1<sup>st</sup> Place
  - 12 & Under Co-Ed – 1<sup>st</sup> Place
  - 15 & Under Girls – 2<sup>nd</sup> Place
- Updated training for all year round and seasonal staff in American Red Cross Waterfront Lifeguarding certifications

# Departmental Budget Summary

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## 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 4<sup>th</sup> Place finishers, 9 5<sup>th</sup> Place finishers and 2 6<sup>th</sup> 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 4<sup>th</sup> Place finishers, 6 5<sup>th</sup> Place finishers, 1 6<sup>th</sup> Place finisher and 2 7<sup>th</sup> 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

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## 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**

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- 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**

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- 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

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## 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**

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- 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**

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- 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



# Lincoln Park Cultural Center - 0100

## Lakefront Region

## Corporate Fund

Account	2006 Actual	2007 Budget	2008 Budget
611005 - Salary & Wages	\$390,176	\$469,005	\$525,322
611020 - Overtime	\$256	\$0	\$0
612005 - Health Benefits	\$36,932	\$45,381	\$57,245
612006 - Dental Benefits	\$1,628	\$1,780	\$2,327
612007 - Life Insurance	\$656	\$607	\$742
613005 - Medicare Tax	\$4,707	\$0	\$0
613007 - Social Security	\$2,589	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$436,944</b>	<b>\$516,773</b>	<b>\$585,636</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000
620075 - General Supplies	\$7,515	\$7,500	\$7,500
620090 - Cultural Center Materials	\$11,089	\$12,000	\$12,000
<b>620000 - Materials and Supplies</b>	<b>\$18,604</b>	<b>\$21,500</b>	<b>\$21,500</b>
623090 - Car Allowance & Carfare	\$357	\$0	\$0
623100 - Management Fee Expense	\$0	\$98,794	\$98,794
<b>623000 - Contractual Services</b>	<b>\$357</b>	<b>\$98,794</b>	<b>\$98,794</b>
624005 - Special Program Expense	\$53,341	\$53,650	\$53,650
<b>624000 - Program Expense</b>	<b>\$53,341</b>	<b>\$53,650</b>	<b>\$53,650</b>
<b>Total</b>	<b>\$509,246</b>	<b>\$690,717</b>	<b>\$759,580</b>

	2007 FTE	2008 FTE	2007 Budget	2008 Budget
ATTENDANT (M)	1	1	\$34,587	\$36,314
CENTER DIRECTOR	1	1	\$57,123	\$64,867
CRAFTS INSTRUCTOR (M)	1	1	\$42,056	\$44,184
PROGRAM COORDINATOR CL III	1	1	\$50,778	\$53,348
SPCL REC ACTIV INSTRUCTOR (M)	1	2	\$40,942	\$85,433
<b>Total</b>	<b>5</b>	<b>6</b>	<b>\$225,486</b>	<b>\$284,146</b>

	2007 Hours	2008 Hours	2007 Budget	2008 Budget
ATTENDANT (H)	1,040	1,560	\$12,007	\$18,923
RECREATION LDR (DAYCAMP)	4,836	4,836	\$48,218	\$50,682
RECREATION LEADER	5,590	6,410	\$57,670	\$69,480
SECURITY GUARD	2,920	2,920	\$51,684	\$54,283
SPCL REC ACTIVITY INSTRUCT III	4,056	2,496	\$73,940	\$47,808
<b>Total</b>	<b>18,442</b>	<b>18,222</b>	<b>\$243,519</b>	<b>\$241,176</b>

# Margate Fieldhouse - 1304

Lakefront Region

Corporate Fund

Account	2006 Actual	2007 Budget	2008 Budget
611005 - Salary & Wages	\$203,223	\$251,104	\$268,815
611020 - Overtime	\$1,805	\$0	\$0
612005 - Health Benefits	\$17,303	\$26,651	\$23,742
612006 - Dental Benefits	\$550	\$893	\$1,327
612007 - Life Insurance	\$277	\$354	\$371
613005 - Medicare Tax	\$2,103	\$0	\$0
613007 - Social Security	\$953	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$226,214</b>	<b>\$279,002</b>	<b>\$294,255</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000
620075 - General Supplies	\$7,902	\$8,000	\$8,000
<b>620000 - Materials and Supplies</b>	<b>\$7,902</b>	<b>\$10,000</b>	<b>\$10,000</b>
624005 - Special Program Expense	\$37,347	\$38,150	\$38,150
<b>624000 - Program Expense</b>	<b>\$37,347</b>	<b>\$38,150</b>	<b>\$38,150</b>
<b>Total</b>	<b>\$271,463</b>	<b>\$327,152</b>	<b>\$342,405</b>

	2007 FTE	2008 FTE	2007 Budget	2008 Budget
ATTENDANT (M)	2	2	\$64,325	\$67,572
PARK SUPER OF RECREATION	1	1	\$51,766	\$54,363
PHYSICAL INSTRUCTOR (M)	1	1	\$40,385	\$42,429
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$156,476</b>	<b>\$164,364</b>

	2007 Hours	2008 Hours	2007 Budget	2008 Budget
PHYSICAL INSTRUCTOR (H)	1,670	1,670	\$23,797	\$25,001
RECREATION LDR (DAYCAMP)	1,440	1,920	\$14,358	\$20,120
RECREATION LEADER	3,340	3,340	\$34,490	\$36,235
SPCL REC ACTIVITY INSTRUCT III	1,206	1,206	\$21,983	\$23,095
<b>Total</b>	<b>7,656</b>	<b>8,136</b>	<b>\$94,628</b>	<b>\$104,451</b>