



Oak Brook
Park District

A National Gold Medal Agency



2016/2017 ANNUAL REPORT

www.obparks.org



Providing the very best in park and recreational opportunities, facilities and open lands for our community.

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OAK BROOK PARK DISTRICT DEPARTMENT LEADERSHIP TEAM

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Recreation and Facilities

Dave Thommes, CPRE, CPO | Director of Recreation & Parks

Karen Spandikow, CPRP, AFO | Asst. Director of Recreation

Kelsey Crecchio, CPRP | Facility Manager

Mike Azzaretto, CPRP | Athletic and Recreation Manager

Family Aquatic Center

Jessica Gray, CPRP, AFO | Aquatic Center Manager

Tennis Center

Alin Pop | Tennis Center Manager

Administration, Marketing, & IT

Jessica Cannaday, CPRP | Marketing Manager

Robert Pechous | IT Manager

Mission Statement:

To provide the **very best** in **park & recreational opportunities, facilities,** and **open lands** for our community.

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AGENCY OVERVIEW

About This Report

This report highlights progress, accomplishments, goals, and initiatives of the Oak Brook Park District, as outlined in our 2016 Strategic Plan.

The report follows our six **STRATEGIC INITIATIVES**, developed through our Strategic Planning process. They focus on developing a tactical and adaptive working plan linking our mission, vision, and core values with policy making and organization. This will ensure the operational goals for the next three years fall within the parameters of our mission and vision.

Community Survey

In November of 2016, the Oak Brook Park District contracted the University of Illinois to administer a scientifically valid and reliable comprehensive attitude and interest survey. The purpose of the study was to assess resident's needs and interests for recreation and park related services, amenities and outcomes. The assessment was also designed to help identify and clarify concerns and inform leadership decisions related to customer service, marketing, trends, quality and cleanliness, future development, programming, partnerships and use patterns.

The survey was delivered to each household in Oak Brook and the data collection process yielded 483 usable questionnaires (a 15% response rate), producing a precision of at least +/-5% (e.g., the true population value is within +/-5% of the sample value). The University of Illinois determined that the information gathered from this survey can be generalized to the population of individuals residing with the boundaries of the Oak Brook Park District.

You may download a more in depth report of our findings at obparks.org/survey/index.asp

PERFORMANCE MEASURES

Summer 2016 | Fall 2016 | Winter/Spring 2017

of recreation programs available to the Greater Oak Brook Community by season:

Summer 2016: **493**

Fall 2016: **412**

Winter/Spring 2017: **490**

90%
of programs offered ran



9746

Recreation Program Participants
R: 4020
NR: 5726

31 NEW Programs!

- 3 Special Events
- 3 Youth Athletic Programs
- 1 Before & After School Program
- 4 Senior Programs
- 5 Adult Programs
- 2 Fitness Classes
- 4 Family Group Ex Classes
- 7 Early Childhood Programs
- 1 New Party Opportunity
- 1 New Aquatic Fitness Class

\$1.3 Million
Program Revenue

\$105,253
Field Rental Revenue

\$220,314*
Party Revenue
*Fiscal Year 2016-2017

\$287,770*
Facility Rental Revenue
*Fiscal Year 2016-2017

97.8%

Average Member Retention Rate



4106

Average # of members each month

50%

of OBPARKS employees know and understand the park district mission

in the last year the survey says...

69%
of residents have visited an OBPARKS facility



59%
of residents have visited our parks



47%
of residents have used a program



44%
of residents have attended a special event

Percentages based on survey respondents

59% of respondents utilize Oak Brook Park District Parks

89% of active users are satisfied or very satisfied with our walking paths

87% were satisfied or very satisfied with open pace area upkeep

77% of respondents indicated being very satisfied or satisfied with parks and amenities overall

77% of active users were satisfied or very satisfied with our customer service!

79% are satisfied or very satisfied with front desk staff

82% are satisfied or very satisfied with parks staff

77% are satisfied or very satisfied with maintenance staff

76% are satisfied or very satisfied with group exercise instructors

National Average is 70%

STRATEGIC INITIATIVE: FACILITIES

To ensure that the very best facilities are available to our constituents.



Family Recreation Center

- A safety mechanism was installed on all basketball hoops to reduce fall risk.
- All gym floors were refinished, to protect and enhance the playing surface.
- A bathroom was added to the Purple Room, increasing safety for our preschoolers and minimizing curriculum disruption.



Dean Nature Sanctuary

- A fire damaged portion of the barn was removed, repaired, and painted.

Interpretive gardens were cleared and replanted with native species.



Central Park West

New conference tables were purchased to allow for more business-style meetings and to better accommodate rental needs.

Tennis Center

- Resurfaced the outdoor tennis courts
- Replaced all heat detectors on the tennis courts
- Temporary improvements have been made to the patio while a more permanent solution is developed.



New mini-tennis court added



Parks and Grounds

- A tractor-loader was added to the Parks Department equipment fleet to help with daily tasks.
- All tennis practice backboards in the satellite parks have been repaired or replaced.
- Adhesive repairs were made to the Evergreen Bank Group Athletic Field to extend the life of the playing surface.

Memberships continue to grow

We had 67 Summer Fitness memberships in 2016.



Compared to 60 members last year

97% OF OUR TOTAL MEMBERS WERE RETAINED, COMPARED TO 96% IN 2016



We expanded member appreciation programs and developed an option for a short term add-on membership.

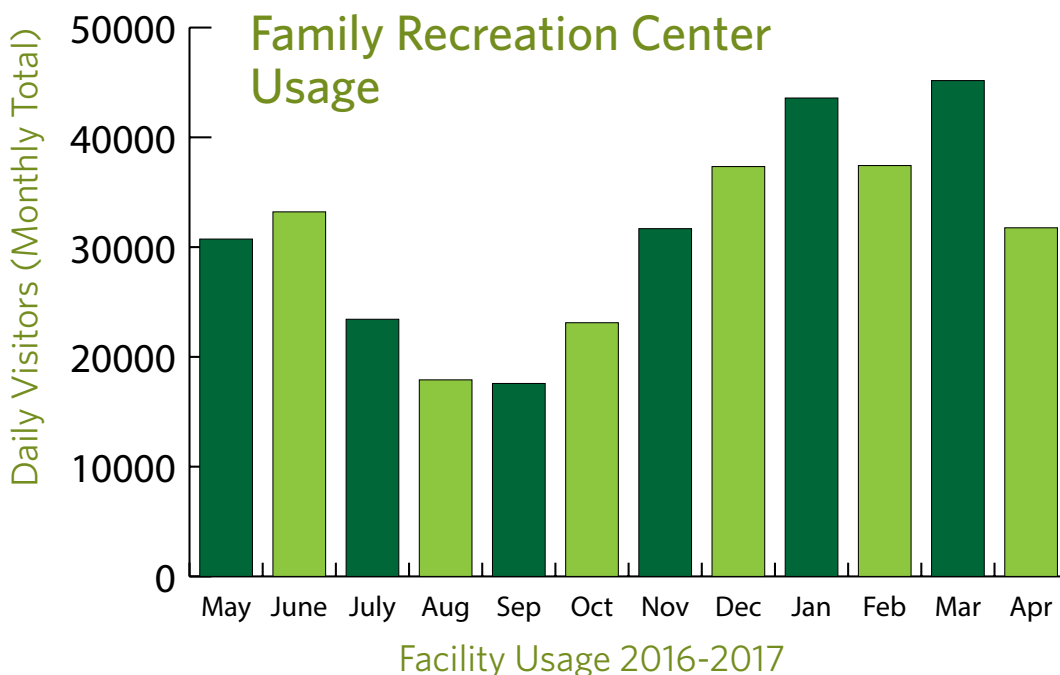
New Year, New You



Patron Appreciation Day



Turkey Test Drive/ Operation Support Our Troops



Party Statistics

2736 Facility Rentals
(Gyms, meeting rooms, studios)

44 Theme Parties

592 Aquatic Parties
May 2016-April 2017

To provide the very best in park and open space to our constituents and to be a community leader in environmental conservation and stewardship.



STRATEGIC INITIATIVE: OPEN SPACES



Conservation

Two additional bee colonies have been added at the Dean Nature Sanctuary. The District now has a total of six colonies.

A prescribed burn was conducted in February for the Dean Nature Sanctuary prairies and wetlands. Burns are a part of the prairies' growth cycle, and help naturally stop the spread of invasive species.

**2000 lbs
of recyclable
materials were
collected from
our parks.**

Stewardship

Increased recycling in the parks via waste/recycle containers at Central Park and portable recyclable receptacles at special events.

**240 lbs
of AA
batteries were
recycled.**



A replacement plan has been developed for one gabion weir structure in Ginger Creek, incorporating wetland restoration and adjustments for fish passage.

STRATEGIC INITIATIVE: RECREATION

To provide a diverse range of the very best passive and active recreational programs and opportunities to our entire community, regardless of age or ability.

Fitness staff added family classes to the Holiday group exercise schedules on a trial basis, per patron/staff requests. Their successful introduction led to including them on the regular schedules. This addition allows for a more multi-age environment.

Family Classes include:

- | | |
|-----------------|---------------|
| Meditation | Belly dancing |
| Cardio Interval | Core classes |
| Walking | Yoga |
| Zumba | |



Across all our programming, an average of 28 participants per month benefited from our inclusion programs. Of that population, an average of 18 participants per month were enrolled in aquatics programs.



Marketing tested and implemented new program evaluation techniques that incorporated a Net Promoter Score to better gauge customer experience in April of 2017. At the end of Fiscal Year 2016/2017, the NPS was 86.



Continued success at the Tennis Center

- 10 & Under Jr. team tennis won the Midwest Sectional Championship
- Two new Adult Tennis teams were added.



USTA Facility of the Year
September 2016

Presented at the Grand Hyatt in New York City.

To foster a work environment that encourages collaborative teamwork and the development of the very best in park and recreation professionals.



STRATEGIC INITIATIVE PROFESSIONALISM

All Parks Department full-time staff, as well as staff from aquatics, tennis, and facilities have been trained as OSHA approved scissor lift operators, a total of 11 staff.

Parks staff attended and successfully completed an in-depth 2 day chain-saw operator course.

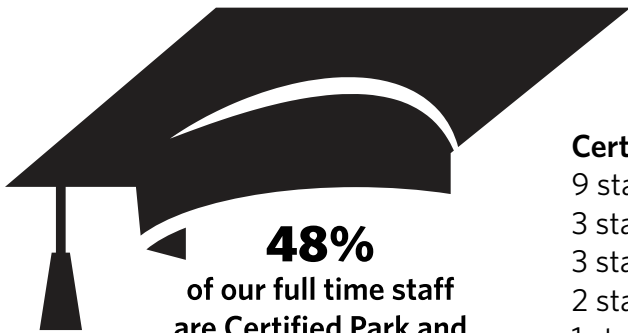
Building Engineer Matt Murtaugh completed respirator training.

The Parks Department operations and safety manual has been completely re-developed.

Increased staff knowledge of parks by implementing tours of each park site for all new full-time staff as well as interns. Staff will continue to work on park awareness for part-time and seasonal staff.

An updated employee orientation program was created.

Our "Lunch & Learn" staff programs, average 18 participants per session. These programs educate staff on customer service and other issues.



48%
of our full time staff
are Certified Park and
Recreation Professionals or
hold other professional
certifications



Professional Education

Certifications

- 9 staff are Certified Park and Recreation Professionals
- 3 staff are Certified Pool Operators
- 3 staff are Certified Playground Safety Inspectors
- 2 staff are Certified Park and Recreation Executives
- 1 staff is Aquatic Facility Operator certified

Facility Manager Kelsey Crecchio participated in first year of Supervisor Management school with NRPA and Graduated Personal Level of IPRA Leadership Academy

Athletic Manager Mike Azzaretto and Marketing Manager Jessica Cannaday completed the Team Level of Leadership Academy.

STRATEGIC INITIATIVE: FISCAL RESPONSIBILITY

To prioritize the fiscally responsible use of resources in all aspects of our operations.



Developed and implemented park, playground, athletic field, and equipment inspections. All inspections are documented based upon recommended frequency ranging from daily to seasonally.

Created a preventative maintenance plan, park classifications, and operating standards for equipment and park sites. Plan includes mowing, landscape, athletic field, snow removal, safety, and equipment standards and maintenance requirements.



Staff continues to improve underdeveloped space at the Maintenance Garage. The unpaved portion on the west side of the garage has been cleared, greatly increasing the amount of storage available and creating better organization.



**Microsoft 365 upgrade
increases storage
and efficiency**



**Received the
GFOA Award for
2015/2016
Fiscal Year**



**The security camera system
in the Family Recreation
Center was completely
replaced with better wiring,
cameras, and increased
storage space.**

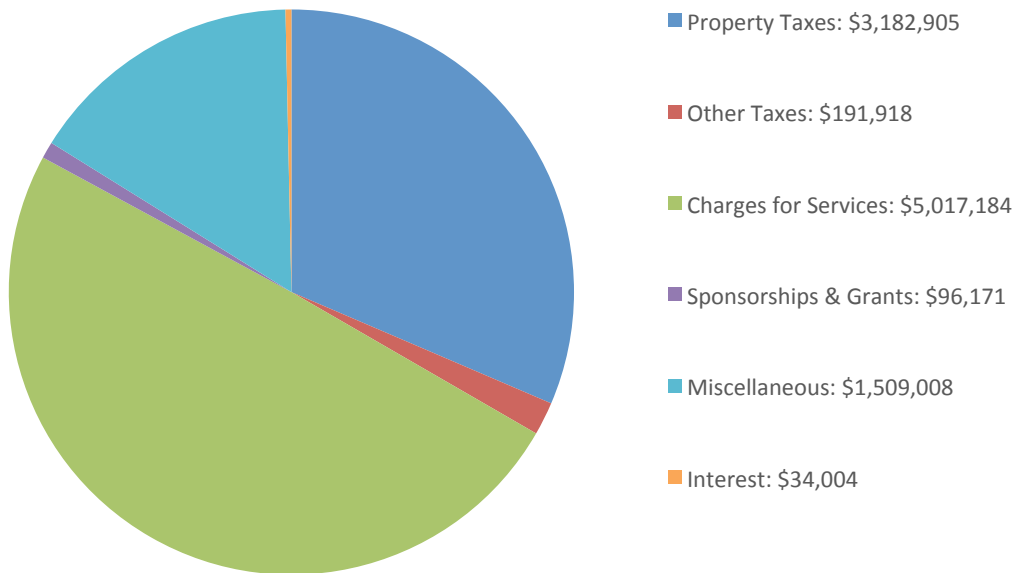
STRATEGIC INITIATIVE: FISCAL RESPONSIBILITY

To prioritize the fiscally responsible use of resources in all aspects of our operations.

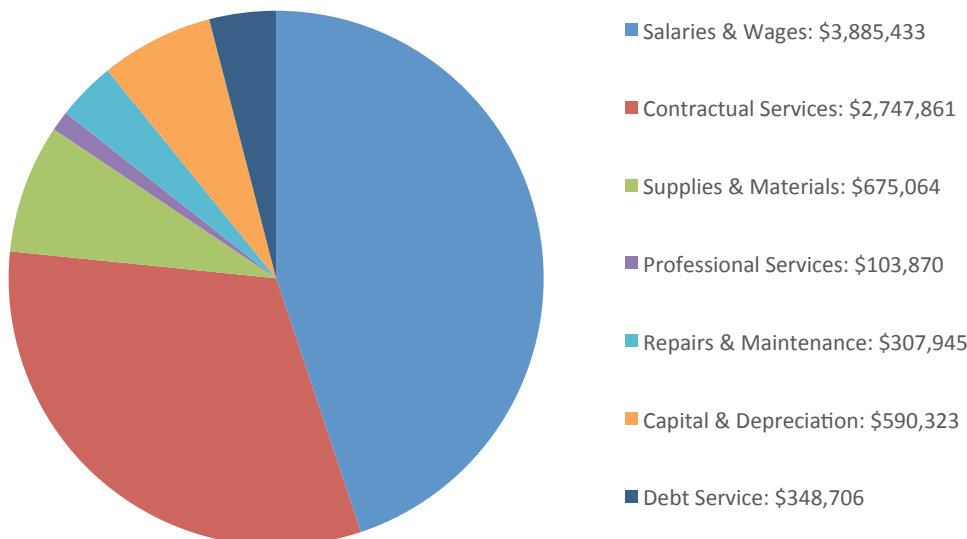


The annual operating budget produces revenue which contributes to capital replacements and improvements such as field maintenance, ballfield work, and facility repairs.

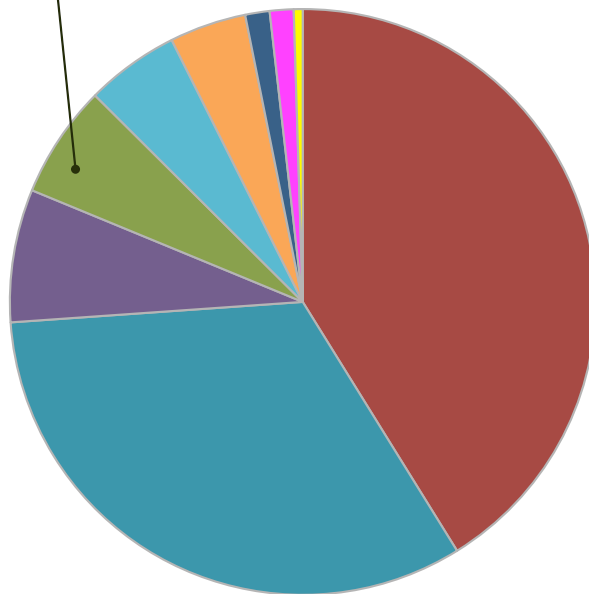
2016/2017 Revenue by Source: Total \$10,123,036



2016/2017 Expenditures by Allocation: Total \$8,659,202



Oak Brook Park District 6.2%



Your Tax Dollars

- High School District 86: 41.2%
- Grade School District 53: 32.7%
- College of DuPage: 7.3%
- Oak Brook Park District: 6.2%
- Dupage County: 5.2%
- Forest Preserve District: 4.2%
- York Township: 1.3%
- York Township Road: 1.3%
- DuPage Airport: .60%

Source: DuPage County Clerk

For a more in-depth look at agency financials, consult the 2017 Comprehensive Annual Financial Report at www.obparks.org.

Thank You!

A big thank you to our sponsors! The Oak Brook Park District Board of Commissioners and staff would like to thank the companies, individuals, and community groups who donated to our organization throughout the past year:

Airgas
 Active Health Chiropractic Clinic
 AMITA Health
 Barbakoa
 Brook Forest Homeowners
 ChiroOne
 Cori Sikich Foundation
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 Crunchmasters
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 Rosati's
 Saddlebrook Homeowners
 Tiffany's Co.
 Timber Trails/Merry Lane Property Owners Association
 The PrivateBank
 Tom & Joan Mullins
 Two Brothers Brewery
 Village of Oak Brook
 Weber Grill
 York Woods Homeowners

OAK BROOK PARK DISTRICT ANNUAL REPORT

Vision:

To provide a diverse range of opportunities designed to keep the members of the Greater Oak Brook Community happy, fit and active. By maintaining fiscally responsible practices and focusing on communication, environmental stewardship, and accessibility, the Oak Brook Park District works to help our community as a whole be its very best and feel its very best.

BE YOUR VERY BEST

HAPPY | FIT | ACTIVE



FEEL YOUR VERY BEST

Strategic Initiatives:

- To ensure that the very best facilities are available to our constituents.
- To provide the very best in parks and open space to our constituents and to be a community leader in environmental conservation and stewardship.
- To provide a diverse range of the very best passive and active recreational programs and opportunities to our entire community, regardless of age or ability.
- To foster a work environment that encourages collaborative teamwork and the development of the very best in park and recreation professionals.
- To prioritize the fiscally responsible use of resources in all aspects of our operations.

Core Values:

Communication



Engaging in open, honest, and respectful communication both internally and externally will educate our community as to

the benefits of parks & recreation and help to foster creativity, program development, encouragement, motivation, and loyalty among our staff and constituents.

Collaboration



Working together to incorporate the diverse culture and viewpoints of our staff and community to effectively bring the numerous

benefits of park and recreational opportunities and open space to our community.

Accessibility & Inclusion



Ensuring that everyone, regardless of age or ability, has access to the very best in park and recreational opportunities to enrich their quality of

life and help them work to be their very best and feel their very best.

Holistic Wellness



Providing programs, services, and opportunities designed to improve all aspects of the overall wellness of the Greater Oak Brook community.

Consistent Customer Service



Providing the very best experience to each individual who visits park district facilities or participates in programming.

Environmental Conservation & Stewardship



Fostering the responsible use and protection of the natural environment through education, conservation, and sustainable practices.

Family Recreation Center
1450 Forest Gate Road
Oak Brook, IL 60523
630-990-4233

Tennis Center
1300 Forest Gate Road
Oak Brook, IL 60523
630-990-4660