

ROCKFORD PARK DISTRICT

MEMO

To: Jack L. Armstrong
Douglas J. Brooks
Chuck Brown
Nate Martin
Tyler Smith

From: Tim Dimke, Executive Director
Subject: Annual Internal Monitoring Report of Priority Result II Policy
January 1 – December 31, 2009

Date: March 23, 2010

Your Priority Result II Policy states that, *“Residents are involved in diverse and well supported recreational activities for their health, well-being, and entertainment.”*

CEO INTERPRETATIONS:

“Residents are involved in diverse and well-supported recreational activities” is interpreted as meaning they have available to them a broad and varied range of park and recreational activities.

“Well supported” is interpreted as meaning that the District has systems and processes in place that provide the level of support required to deliver high quality park and recreation services to our citizens.

The District will focus its direct programming in service areas where there are major assets (parks and recreation facilities) to support, and where the financial resources exist and we have the expertise to provide the program.

In service areas where the District cannot directly offer the program, support is provided to a partner to offer the program. Priority is given to partnerships that support the District’s Priority Results and enhance the expected return on investment.

All partner provided programs will prominently identify and recognize the benefit of Park District involvement and support in their programs.

This report sets forth the basis for my assurance that, as reasonably interpreted, the District is in compliance with the Priority Result II Policy. In assessing performance results, comparisons are made with 2008 wherever possible, and Success Indicators are stated expectations compared with actual results.

Signed

Tim Dimke, Executive Director

Date _____

PRIORITY RESULT II:

Residents are involved in diverse and well-supported recreational activities for their health, well-being, and entertainment.

A. Diverse activities include a broad range of sports, passive and active recreation, environmental education and cultural activities, and lifelong recreational skills.

- i. Highest priority: Youth 5-15**
- ii. Second priority: Youth aged 16-19**
- iii. Third priority: Adults 55+**

CEO INTERPRETATIONS:

“Diverse activities” will include instruction and skill building activities to equip residents with lifelong recreational skills, which I interpret to mean those activities that can be enjoyed for a lifetime that use existing RPD facilities.

Activities will also provide residents with pleasure and enjoyment, promote their health and well-being, and encourage recreational literacy through the development of their skills.

Activities will be available for all ages throughout all areas of the District.

Further, the District will continue to make available and actively promote free and low-cost activities for residents to enjoy as a direct benefit from their property tax investment. It is likely that participation in these free programs will increase and will require additional internal support and financial resources.

The District will give the highest priority to engaging youth ages 5-19 during non school hours that will include instruction and activities to develop lifelong recreational skills, thus equipping them to spend their leisure time in positive ways.

Activities for adults 55+ will be offered on a revenue generating (cost plus) basis. I also interpret it as a priority to cultivate volunteer opportunities with this age group.

The District will focus on maintaining high quality programs within available resources, while exploring new revenue generating activities.

SUCCESS INDICATORS:

1. Direct programs considered meet all of the following criteria:

- Located at major assets of the District (unless a strategic partnership is in the District’s best interest);**
- Financial resources are adequate;**
- Necessary expertise is readily available (instructors/coaches);**
- Adequate participation exists (demand for service is demonstrated).**

REPORT:

New Programs

- New programs introduced in the fall at ISC for ages 55+ included Pickle Ball and indoor softball with 626 participants.**
- NFL Cheer was a new program with the purpose of developing, organizing and promoting**

cheerleading activities for youth. The program was successful with 62 girls, ages 5-14 enrolled who performed at NFL Flag Football games. Enrollment was double than projected, because of value-added benefits for participants that included a longer session, squad uniform, and all equipment for one package price.

- Junior NFL Mini Camp was another new program, designed to be a feeder program for the NFL Flag Football program that will begin in the 2010 season. Sixteen boys, ages 3-5 years old, participated in the four day program.
- The new Junior IceHogs training facility opened in September, providing new off-ice programs to 6,010 users. Four new 'School's Out' events were held, introducing 80 youth to activities that helped improve their hockey skills.
- A new program called Summer Blast was offered at RESA and Windsor Elementary School in Loves Park. These affordable summer day camps included active elements such as swimming, track, tennis, and golf lessons. The program was met with great success and high customer satisfaction. 155 youth attended Summer Blast with 80% of the available slots filled.

Participation Increases

- Participation in tournaments and playdays at all four golf courses increased by 31% because of increased marketing to small groups. 3,030 participants compared to 2,313 participants in 2008.
- Paid golf rounds increased 4% over 2008; 176,732 rounds compared to 174,427 rounds.
- Golf instruction/lessons increased 28% for youth ages 5-19 and adults. The increase is attributed to increased class offerings, a year-round lesson schedule to help parents schedule ahead, and improved marketing and communication. 23,340 participant visits compared to 18,222 in 2008.
- Aldeen's Men's Golf Association had a 90% increase in membership, a majority of the men were age 50 and over. The primary reason for this growth was because players discontinued private country club memberships. Aldeen Men's Golf Association had 56 members in 2008, increased to 98 members in 2009.
- Neighborhood outreach introduced 3,686 children to tennis, compared to 5,112 in 2008. The participation was smaller due to budget constraints and we reduced the number of weeks the program was offered. The goal of providing instruction to youth in RPD programs and Community Centers was met.
- Open Hockey had a 60% increase in participation, 3,830 compared to 2,387 in 2008. The increase is the result of additional session times that were made available to patrons when ice was open for use.
- The return of Trolley Car 36 resulted in 4,000 participation visits compared to the past two previous years that averaged 2,000 visits. This increase is attributed to marketing efforts and promotion, such as the 'Trolley Good Time' kick off.
- While the Forest City Queen got a later start for the season, two cruises increased ridership; a weekly 'Grab & Go' lunch cruise attracted 391 passengers, and Saturday evening history tours added 85 passengers.
- Lockwood Park's Animal Mania event attracted 3,000 more participants than the prior year due to expanded programming and promotion, and resulted in more than double the revenue taken in, \$7,544 compared to \$2,197 in 2008.
- The Girl Scouts Horse and Animal Badge program increased from 30 participants last year to 147 participants in 2009, with a corresponding increase in revenue of \$2,970. This program received rave reviews from participants last year, who promoted the program by word of

mouth, resulting in this substantial increase.

- There was a 4% increase in participation with Community Center programming with an increase in daily attendance for youth afterschool programs, and a new curriculum of activities offered for teens ages 11-14 in youth in afterschool, summer camps, and special events for families.
- Music in the Parks entertainment series experienced a 48% increase in participation, from 20,826 to 32,980. The increase is attributed to the “Free for All” campaign and the quality and diversity of musical groups performing.
- Track and Field had a participation increase of 54% for youth ages 5-12, accomplished through partnering with four summer camp sites and including a competition field trip.
- There was a 10% increase in use of RPD facilities and parks with 15 summer playground and camps for youth and teens through scheduled weekly field trips. Playgrounds average daily attendance increased to 414. This resulted in increased interest and exposure to facilities such as Guilford Tennis Center, Levings Park, Magic Waters, RPD pools, and museums.

2. Residents will account for 75% - 80% of overall participation in programs/services offered by the RPD.

REPORT:

- Residents account for 77% of registrations and memberships in District services. ✓ *Achieved*

3. At least half of RPD program registrants in the priority target age groups will be registered in two different activities as quantified by RecTrac.

REPORT:

- Youth ages 5-17 account for 64% of individual registrants and memberships, exceeding the 50% objective ✓ *Achieved*
- Adults 55+ account for 6% of individual registrants and memberships, compared to 5.5% in 2008, representing a .5% increase.

4. Lowest priority programming reduced or eliminated.

REPORT:

2009 reductions in programming and operational facilities

- Dodgeball and kickball programming at Sportscore were eliminated in March due to lack of adequate registration.
- Sand Volleyball courts at Sportscore One were relocated to Sportscore Two and reduced from 8 to 4 courts
- Kid Zones summer activity camp was discontinued due to budget reductions and declining participation.
- Budget reduction of \$15,000 to support recreation programming at the n’Center impacted high school teens
- Washington Park Community Center eliminated ‘Family Nights’ due to low attendance. Funds were reallocated to provide Saturday special events instead with in-line and skateboarding lessons and a competition, Halloween party, Thanksgiving meal, and a holiday party with gifts for youth and teens.
- Due to declining membership of resident members, the Fairgrounds Advisory Council reduced their program offerings by half and focused on three quality, free neighborhood events that included a summer picnic, back-to-school jam, and a holiday celebration and

lighting of the tree in Fairgrounds Park. Attendance at each event averaged 150 persons.

Looking ahead during fall planning

- During the 2010 budget preparation, reduction in programming and operational facilities included: closing Levings Beach and eliminating lap swim at Alpine and Sand Park Pools. Reductions in program offerings included Camp Lone Oak, EcoFactor/Leaders in Training, golf, ice facilities, and Lockwood Park. Totally Arts will be promoted as a possible offering while alternative funding sources are identified and volunteer groups are organized.

B. Residents' recreational activities will be well supported and of high quality.

EXTERNAL OPERATIONS

CEO INTERPRETATIONS:

I interpret "well supported" to mean that District residents are participating and activity levels are high.

I interpret "high quality" to mean there is adequate demand to offer the service; it's safe, well organized, and accessible.

I further interpret "high quality" to mean park and recreation services are delivered by highly trained personnel, with appropriate staffing levels, deliver what is promised (customer satisfaction is high), and the appropriate caliber of instruction is provided.

i. Park and recreation facilities will be safe and secure.

I interpret "safe and secure" to mean that adequate safety and security measures are taken to protect and preserve District physical assets, citizens/customers, and staff.

Report:

- The Park Police responded to 4,252 calls, a 30% increase over 2008 when 3,282 calls were generated
- Criminal arrests were down 20%, 452 instances compared to 566 instances in 2008
- Traffic arrests were down 12%, 402 compared with 458
- Top ten "hot spots" (involving criminal arrests) where increased patrols and coverage were provided included Levings Park (22), Luther Esplanade (12), Blackhawk Park and Riverview Ice House (11 each), Alpine Park (9), Fairgrounds (8), Searls Park (7), ISC/Sportscore II and Magic Waters (5), and Martin Park (4).
- The crime index for 2009 is 147, compared with 175 in 2008, a 16% decline. The incidents included theft (45), burglary (42), aggravated assault/battery (37), robbery (13), motor vehicle theft (5), criminal sexual assault (3), and arson (2).
- K-9 unit Joker and handler Officer Josh Strand made 9 arrests for possession and/or intent to sell marijuana, heroin, and cocaine in RPD parks.

ii. Emphasis will be on activities with adequate participation and attendance to be cost effective.

The District will give priority to programs with adequate participation to be cost effective. To address "cost effective" in determining priority for funding and support, the cost of providing the service will be reasonable for the District to bear. There must be demonstrated public demand and support to continue providing adequate internal support and ongoing resource allocation. *Reported elsewhere*

iii. Program priority is summer and non-school times.

The RPD directly provides or partners with others to offer programs for youth primarily during summer months, and as funds are available, after-school hours and during holiday breaks. *Reported elsewhere*

iv. Residents will benefit from coaching and instruction, as applicable.

I interpret “benefit from coaching and instruction” to include highly trained personnel, having appropriate staffing levels including teacher to student ratios, and a high caliber of instruction provided.

Report:

- The NFL Cheer Coach is American Society of Exercise Physiologists certified with several years of experience at High School level. Ratio of Coach to participant was 1:6 for summer program; and 1:7 in the fall.
- FIRE Track and Field Coaches are American Sports Education Program and United States of American Track and Field Certified. Coach to participant ratio was 1:12.
- We have fifteen Figure Skating coaches certified by the Professional Skaters Association. Disciplines range from Groups, Freestyles, Moves in the Field, and Program Director. Out of the 15 on staff, four are Master Rated Coaches (highest level achievable); and nine are of Professional status. Ratio of coach to student is 10:1.
- Two Master Level 5 U.S. Hockey Coaches on staff with an 8:1 ratio of coach to student.
- Basketball coaches are experienced volunteers from similar programs, with a 2:14 ratio of coach to player.
- Jr. NFL Mini Camp volunteer coaches were experienced at high school level, with 1:8 ratio of coach to participant.

v. Activities will be well organized and accessible.

“Well organized” means what is promised is delivered to the satisfaction of the customer. I interpret “accessible” to mean accessibility as defined as price (it’s affordable), locations, time, geographic location, availability of public transportation, and accommodating to people with disabilities. *Reported elsewhere*

vi. Activities will be available at times and locations that meet the needs of diverse demographic populations in a geographically balanced manner.

I interpret meeting the needs of diverse participants to mean that fee assistance will be offered at an adequate level to ensure all qualifying residents may access services through scholarships (addressed in PR IV). Citizen requests and trends will be considered in determining services. The District will provide services with consideration of changing community demographics, including geographic locations and language. *Reported elsewhere*

SUCCESS INDICATORS:

- 1. All services will have a cost/benefit analysis done and documented (including all District food service operations with a revenue/expense analysis). *Note: This is a 2010 Success Indicator.***

REPORT:

- The results of summer Learn to Swim program surveys indicated approximately 90% of participants were interested in enrolling their children in an indoor swimming instruction program. A cost/benefit analysis was performed with favorable results. A partnership was formed with Rolling Green School to use their indoor pool, and the first session of the pilot program was very successful with 60 children enrolled, double our registration projections.

- 2. Fewer injuries or accidents because our assets are well maintained and in good repair.**

REPORT:

- The RPD accident incident process was updated and revised to improve reporting systems
- A comprehensive and standardized emergency response program was developed, with templates, manuals, and training for District-wide implementation
- Medication dispensing processes were modified to incorporate the various levels of operational expectations for staff
- These new systems and process improvements will allow Risk Management to quantify injuries and/or accidents throughout the year (2010), and results will be reported in the October Global Priority Result monitoring report

- 3. Risk management standards are achieved with a Level B or higher rating (93-96%).**

REPORT:

- PDRMA awarded RPD Level A with rating of 96.09% ✓ *Achieved*

- 4. 2010 Citizen Survey will indicate a greater sense of perceived safety at parks and facilities with a 5% improvement.**

REPORT:

- Citizen Survey will be conducted in June-July and reported in the Global Priority Results monitoring report in October. *In process*

- 5. Patron satisfaction improves as measured through Service Improvement and Quality Assurance refunds.**

REPORT:

- The old 'Service Improvement Form' is now a web-based citizen communication system. During the past year, we had 228 citizen contacts through this method; 54% were complaints in nature, 35% were requests for services or informational, and 11% were complimentary of District programs and services. This compares with 43% complaints during 2008, 30% requests for service/informational, and 27% complimentary in subject, with a total of 137 contacts. As this new system is implemented on the District's web site for direct public input, the number of contacts will likely increase. District service standards require these issues to be resolved or citizen contact made within 24 hours.
- There were twenty instances of refunds given for reasons of customer dissatisfaction with

programs, staff, or facilities. These refunds are tracked in a different method than in past years, but in a comparison with 2008, \$929.70 was refunded given to nine customers for reasons of customer dissatisfaction with District services.

6. Citizen Survey will indicate an improvement in maintenance of parks/facilities as excellent/good by at least 85% of respondents.

REPORT:

- Citizen Survey will be conducted in June-July and reported in the Global Priority Results monitoring report in October. *In process*

7. Fee assistance is adequately available to residents in accordance with program criteria within available resources, and is partially funded by designated donations made to the Foundation. Note: \$10,000 goal is for Foundation in 2010

REPORT:

- Over 1,100 households participated last year, with over 4,000 children served, and \$166,087 in scholarships was provided through the program. Because of high unemployment in our community (16%, the highest in Illinois), this was a 14% increase over the prior year. In order to access admission to District facilities (including swimming pools and Magic Waters), these qualified families may purchase a coupon book for \$20 that contains admissions worth over \$200 in value. 514 coupon books were sold, with 4,693 admissions redeemed.
- The budgeted funding was expended and the program suspended for the fall season. Annual cap of \$300 per child will be implemented during 2010. *Needs unable to be met with current funding level*

8. Citizen awareness of Park District programs and services will improve by 10% as measured in the 2010 Citizen Survey.

REPORT:

- Citizen Survey will be conducted in June-July and reported in the Global Priority Results monitoring report in October. *In process*

9. The ADA physical accessibility plan is implemented.

REPORT:

- 90% of Phase 1 of the ADA audit was completed, with 45 major parks and facilities reviewed and audited for accessibility and barriers. Preliminary results identified the need to address parking signage, accessible routes to recreation elements in parks (i.e. from a shelter to a playground), accessible picnic tables and benches, and adequate playground surfacing. In 2010, \$280,000 has been allocated to the ADA CIP from the Special Recreation tax levy to more aggressively address the deficit areas identified. *In process*

10. Facilities will be configured and in appropriate locations for providing services to people with disabilities and citizens can easily navigate through Park District facilities and parking lots.

REPORT:

- Approximately 300 signs were created by the Graphics Department for Magic Waters, Aquatics, Ice Facilities, Lockwood, Sportscore Complexes, and other areas of the District to allow our customers to more easily access and maneuver RPD facilities. ✓ *Achieved*
- Phase I of the accessibility audit of 45 of the District's major parks and facilities indicate that the restrooms were in compliance with ADA standards, circulation routes through facilities were adequate, the ratio of accessible playground equipment was adequate, entrances to facilities were accessible, and the quantity of designated parking spaces was adequate, however, signage needed to be improved. ✓ *Achieved; improved signage in process*

11. Greater numbers of people with special needs are accessing services.

REPORT:

- There was a 7% overall increase in Therapeutic Recreation (TR) participation, a direct result of feedback from the TR user survey conducted in 2008. Staff updated program offerings to include the most desired activities, such as swim lessons, art and dance, wheelchair softball, and biking/cycling. ✓ *Achieved*
- 'Buddy Baseball' is a new offering, fielding two teams of 52 youth with and without disabilities.
- A 17% increase in participation for youth ages 5-12 is attributed to a new summer youth camps and the new partner program, 'Buddy Baseball.'
- Consistent outreach events for the second year in a row resulted in a 21% increase in Adapted Sports participation. The District hosted a 22-team wheelchair basketball tournament, wheelchair softball tournament, and was the host site for a national circuit of teaching youth to ride bicycles ('Lose the Training Wheels').

12. Park Police can quantify proactive security measures with reduced crime, graffiti, incidents, and complaints.

REPORT:

- Reports of criminal damage to property were reduced by 21%; 101 reports in 2008, 80 reports in 2009. The reduction is because we maintained high visibility patrol tactics in parks and at facilities, with special emphasis on identified "hot spots"(reported below). ✓ *Achieved*
- There were 13 instances where graffiti was reported in parks/facilities through our citizen communication system, but there are many more instances throughout the year. Graffiti clean-up is performed within 24 hours of the reported incident, as long as the weather allows and depending on the necessary clean-up, such as painting.

13. Criminal activity will be reduced by 10% in highest crime zones (measured by annual report that includes data on complaints/arrests/citations issued)

REPORT:

- Reported crimes were reduced by 16%; 175 reports in 2008, 147 reports in 2009. Crime reduction was accomplished through special patrols at facilities and increased efficiency in park and facility patrols. Man-hours for patrols were increased from 24,258 to 25,275 to support events. ✓ *Achieved*

INTERNAL OPERATIONS
CEO INTERPRETATIONS:

I interpret “well supported” to also mean that the District’s internal operations departments are strong, empowered, cooperative teams delivering high quality systems and processes that are essential to providing the external results we desire to achieve.

I further interpret “well supported” to mean that systems and processes in place provide the level of support required to deliver high quality park and recreation services to our citizens, such as high quality financial services, human resources, risk management, security, and marketing activities necessary for citizens and visitors to participate in District services.

SUCCESS INDICATORS:

- 1. Internal department success indicators will demonstrate efficient/effective service delivery through measurements and customer satisfaction.**

REPORT:

- The Information Services department conducted a support satisfaction survey of their internal customers in 2009; 94% of respondents were satisfied with the overall quality of IS support, 99% were satisfied with staff knowledge and professionalism, and 94% of respondents felt they have sufficient equipment and applications to do their job effectively and efficiently.
- 2. Wellness Committee initiatives show improvement in health and well being of District employees as measured by a decrease in health care costs.**

REPORT:

- In 2008, 96.53% of total budgeted healthcare costs was expended; in 2009, healthcare cost expenses decreased to 79% of the budgeted amount. This is an improvement of 17.52%.
✓ *Achievement*
- 3. There is an increase in participation by 10% for the Wellness Incentive Program. Note: This is a 2010 benchmark; a 10% increase would be 35.2% participation.**

REPORT:

- A new Wellness Incentive Program was put in place that encouraged and rewarded employees to have an annual physical, BMI quantified, blood/glucose and cholesterol levels checked, and attend one Lunch & Learn session in order to receive the wellness incentive. We had 32% (58) full time employees participate in its inaugural year.
- 4. There will be improved scores in the Employee Interest and Attitude survey for the five areas that were identified as needing additional input from our employees. The five areas are Employee Recognition, Employee Involvement in Decision Making, Employee Communication Systems, Employee Orientation, and Performance Management.**

REPORT:

- The 2009 Employee Interest and Attitude survey was conducted in October, with 162 surveys completed. Increases in positive responses were for available training programs, employee

recognition, accurate appraisals, and fair wages/salaries. Decreases in positive responses included consistent policies/procedures, resolving complaints in a timely manner, wages and salaries, and how pay rate is determined. Human Resources created an action plan to address the areas of greatest staff dissatisfaction or those areas demonstrating a lack of understanding. A Communications Committee will continue to address improvements needed for staff to feel adequately informed. Tim and Debbie Gass met with each department to review the results of the Interest & Attitude Survey and have discussion with all full time employees, addressing concerns and issues raised in the survey.

5. RPD wins statewide recognition from IPRA for No Employee Left Behind.

REPORT:

- The District earned the inaugural No Employee Left Behind health and wellness award from IPRA, earning 35 out of a possible 38 points. RPD was one of 4 Illinois Park Districts to achieve. ✓ *Achieved.*

6. Internal systems are fully maximized to enhance effectiveness and efficiency of service delivery, including use of existing and new technology to reduce cost, improve efficiency, streamline systems, and improve accountability.

REPORT:

- One way to improve accountability addresses one of the areas surfacing in the Employee Interest and Attitude Survey. The statement, “My team has been negatively affected because other departments do not do their job,” was cited by 41% of the staff. We will implement internal customer service training and offer a new internal service improvement documentation process similar to the system used for external customers to correct this concern.
- On-line job applications and the ability to hire applicants directly from the Cyber Recruiter System into the ABRA System (Human Resources data base) have saved time and money.
- There was a decrease in Workers’ Compensation claims by 16 claims 2009. We were able to accomplish this through an increased attention to workers’ compensation claims through monthly assessment and review at Action Team, and increased awareness through training.
- The District entered into a one-year service agreement with Verizon Wireless for cellular service throughout the District for responsive quality communication. The annual savings for this contract for service and equipment is approximately \$10,000.
- Magic Waters’ online registration system was enhanced to allow customers to purchase and print admission tickets from home. This added convenience produced double the income from a year ago, \$16,680 compared with \$8,973.
- ‘Magic Mula’ was introduced at the waterpark; 110 customers purchased wristband ‘gift cards’ and used the band as payment throughout the park. This generated \$3,103 in new revenue.
- A new Web Help Desk with a special phone number and e-mail was implemented by the Information Services Department, assisting 418 customers using our on-line registration system. We also improved language on our web site to better explain to customers how to sign up for a program. Total transactions through our online registration system in 2009 were 3,026, compared to 2,502 in 2008, a 21% increase.
- A new on-line citizen communication software program called Request Partner streamlines communication through e-mail so that the District can respond quickly and responsively to citizens. There will soon be an option on the District’s web site that citizens can access

directly for service requests, comments, concerns, and compliments.

- The development of online surveys through Constant Contact creates and tabulates customer surveys, giving citizens more options to participate and provide feedback while saving hours of staff time.
- A new donation request system is offered on the District's web site for community requests, and the internal Intranet for staff making requests for free passes and donations for fundraising events. Magic Waters also has also implemented this system to consolidate requests and avoid duplications.
- A 'Virtual Job Tour' was created to streamline the seasonal rehire process. Now there is a rehire page on the RPD web site for seasonal employees to access their rehire packets, saving time and paper.
- Publications were streamlined with an advertising sales program for all three publications, resulting in \$14,500 in advertising support secured for 2010 publications.
- Financial Services implemented the use of the Intranet for monthly budget reporting thus eliminating the manual printing and distribution of several reports to all budget managers. The use of the Intranet allows budget managers to print the reports or view reports from the computer screen used for their reporting thus reducing cost associated with staff printing, sorting, and distributing paper reports.
- Financial Services enhanced monthly budget reporting to include Labor Distribution reports, Revenue and Expense forecasts, and several other reports to assist budget managers in reviewing their operations without having to develop or maintain manual reports.
- Staff utilized the services of the Government Finance Officers Association (GFOA) Consulting Services to conduct a Needs Assessment and Analysis of the District's software needs to determine the short term and long term needs District wide, but primarily focusing on human resources, payroll, and finance. The report has since been used to develop a plan to specifically address areas in the finance system that are under utilized and to address the deficiencies in the human resources and payroll information systems.

7. Internal service departments will seek opportunities to support and partner with facilities and programs to offer support and technical expertise.

REPORT:

- Horticulture staff maintained certifications including two International Society of Arboriculture Certified Arborists and four Illinois Landscape Contractors' Association Certified Landscape Technicians. By training and certifying staff as arborists and certified landscape technicians we are ensuring that our property is being maintained correctly and to the established standards of the International Society of Arboriculture, ASTM Standards for tree maintenance, and the Illinois Landscape Contractors Association.
- Natural Areas department trained and certified nearly 40 staff members and regional partners in wild land firefighting for safe and effective prescribed burning of natural areas.
- Horticulture and City of Gardens staff participated in America Public Garden Association training and networking programs to develop quality programs and operations for the Nicholas Conservatory.
- The District is supporting and partnering with agencies (Workforce Connection, Learn 2 Earn Program) to train youth in practical job experiences.
- Through the Action Team development of a monthly all-staff in-service training program, six in-service training topics were offered. There was a monthly average of 237 staff that participate in the in-service, and a total of 1,424 training contacts.

- The District had 1,974 volunteers contributing 28,375 hours of service, saving the District \$243,028.56 in wages. This is an increase of 50 volunteers, increase of 739 hours given, and additional savings of \$11,364.06.
- The RPD web site had 129,074 unique visitors compared to 78,989 in 2008
- As a result of preplanning for marketing efforts, the following programs experienced increased attendance and/or revenue for the following programs and events:
 - Egg Hunt, over 3,000 attended, a 50% increase to the 1,500 averaged annually. The increase is attributed to good, sunny weather, increased promotion, additional family activities, celebrating the District's 100th anniversary, and people wanting programs that offer fun, safe family experiences.
 - Magic Waters created \$10 Buck Tuesday, a promotion that generated \$236,421 in admission revenue with 24,109 guests
 - Animal Mania at Lockwood Park had 3,000 more participants and doubled the revenue
 - Trolley Good Time kickoff event sold out all seats for rides during opening day
 - The new e-marketing program was developed and implemented during 2009, with over 2,300 members signed up to receive monthly e-communication. Aldeen has an additional 450 members, and Magic Waters has almost 2,000 newsletter subscribers. These e-marketing tools resulted in providing our customers with another method (and it's low-cost) to receive information about our programs and events.

8. Internal control systems are sound with proper internal control structures implemented.

REPORT:

- The Board of Commissioners implemented an Audit Committee to oversee the external audit process and review results of internal audits and internal controls.
- Cash control and Inventory Control District wide and departmental policies and procedures were thoroughly reviewed, updated and implemented.
- District wide Accounts Receivable and Collection policy and procedures were developed and implemented to ensure proper controls are in place to minimize the dollar amount of uncollectible accounts and improve revenue and cash collections.
- Financial Services conducted training sessions on various topics to ensure District staff were trained on the following topics:
 - Purchasing and Accounts Payable policies and procedures
 - Purchase Card Training
 - Cash Control and Inventory Management Training
 - Budget Training

9. Internal service departments are in compliance with industry best practices, regulations, legislation, etc.

REPORT:

- All 2008 external audit management letter findings and recommendations from the auditors were addressed and corrected with the exception of the finding related to obtaining a time and attendance systems due to budget limitation. District staff did however address the finding by having a GFOA consult conduct a needs assessment for all information systems and there are funds budgeted in the 2010 budget to purchase a new human resources and payroll software system, which will include the time and attendance component.

- As a result of implementing the Accounts Receivable and Collections Policy the District has seen a decline in uncollectible accounts in the amount of about \$125,000. Current uncollectible receivables are about 1% of total fee revenue which is well below industry standard of 3% - 5%.
- The District continues to maintain a strong Moody's bond rating of A1 and a strong Dunn and Bradstreet Payment Index rating average of 78.
- Marketing researched and implemented a new Guide book distribution system that allowed us to increase our printing from 25,000 to 55,000 copies. By inserting our publication into the Rockford Register Star rather than mailing, more potential customers were able to receive information about our programs and services, while saving the District over \$5,000. These publications are also contained on our web site as a PDF file that can be downloaded and printed, making it easy for our customers to find information to register for programs.
- Bulletin Boards are updated and placed in common employee areas for viewing compliance, regulations, and legislation through Human Resources.

Participation in District programs 2009 (Excel spreadsheets)

Performance statistical results are contained in the following spreadsheets.

These include “**Involvement in Recreational Activities**” and “**Involvement in Recreational Activities – Partners**,” that demonstrate overall involvement in recreational activities provided by the District in direct programs, and our partners.

“Involved” and “engaged” is interpreted as encompassing both participating in recreational activities and being a spectator of recreational activities.

Another spreadsheet is “**Lesson and Skill Development**,” showing participation in activities that focus on lesson/skill development and instruction.

Age groups participating in services are defined to demonstrate who is participating based on the Board’s focus areas, and a comparison is provided for 2008 participation (unless it is a new program).

Note: the term “embedded” in the comment section refers to the activity being a part or component of a total program’s offering, such as arts being included in Totally Arts, Summer Blast, playground programs; astronomy and camping being included as part of the summer camp experience.

Residents are Involved in Diverse and Well-Supported Recreational Activities for their Health, Well-being and Entertainment

A. Diverse activities include a broad range of sports, passive and active recreation, environmental education, and cultural activities, and lifelong recreational skills.

B. There will be an increase in the number of residents learning and participating in recreation and entertainment activities;

Highest priority: Youth 5-15, Second priority - youth aged 16-19; Adults 55+

Recreational Activity	Lesson/Program Registrants 2009			Total Number of User Visits		2009 to 2008 % Comparison	NOTES
	Youth 5-15	Youth 16-19	Adult	2009	2008		
Community Centers							
Family Fun Nights	267	133	100	500	420	19.05%	4 x 125 average
Basketball Leagues	80	72	150	5,579	6,000	-7.02%	new middle school girls & no Fall mens league
Weight Room	0	0	154	2,460	2,152	14.31%	Less members - more daily use
Open Gym 5 - 17	211	35	0	10,994	10,500	4.70%	Daily average increased to min. 62
Computer Lab, Arts and Crafts, Game Room	6,446	1,654	0	8,100	7,350	10.20%	Nominal increase in daily attendance
Teen Reach (after school & summer)	58	0	0	5,560	5,400	2.96%	Nominal increase in daily attendance
Youth After School Program	95	0	0	10,994	10,000	9.94%	62 daily avg., 172 days, 8 schools out avge. 35
Summer Fun Dayz	120	0	0	2,400	2,200	9.09%	Daily 60 x 5 days x 8 weeks
Open Gym Adults	0	0	154	2,640	2,000	32.00%	220 per month
Senior Events - Washington Park	0	0	0	0	45	-100.00%	Discontinued and offer special events
Rental	189	150	776	1,115	1,213	-8.08%	# based upon request from community
Holiday Parties	243	154	197	700	600	16.67%	4 x 175 average
Lewis Lemon Summer Camp	104	0	0	3,133	3,080	1.72%	Nominal increase in daily attendance
Lewis Lemon After School program	121	0	0	17,568	17,500	0.39%	Nominal increase in daily attendance
Lewis Lemon Open Gym evenings	40	18	0	7,896	7,500	5.28%	teen average 23 + 35 youth
Washington Park/Lewis Lemon Flag Football	640	0	0	640	1,200	-46.67%	Fall League only. Summer is below in CR
TOTALS Community Centers	8,614	2,216	1,531	80,279	77,160	4.04%	
Community Recreation							
Arts	22,519	62	0	22,581	22,241	1.53%	Nominal increase in daily average attendance
Basketball	789	104	150	9,574	32,558	-70.59%	CRS camps PG & Centers
Bowling	2,491	74	0	6,681	6,643	0.57%	Nominal increase in daily average attendance
Boys & Girls Club Baseball	1,384	0	0	34,600	35,000	-1.14%	
Club Volleyball-Sportscore	116	50	0	8,632	23,920	-63.91%	New volleyball club in town took players
Community Center Flag Football	0	0	0	0	1,200	-100.00%	
Cool Zone	0	0	0	0	340	-100.00%	Discontinued program
Crafts	2,487	129	0	21,463	21,076	1.84%	Nominal increase in daily average attendance
Family Events (Holiday Tree & Egg Hunt)	2,950	325	3,300	6,575	2,036	222.94%	Increase in Egg Hunt (100th yr. activities + weather)
Football	1,995	0	0	1,995	1,200	66.25%	Added Summer Blast with WPCC & LL+ field trip

Recreational Activity	Lesson/Program Registrants 2009			Total Number of User Visits		2009 to 2008 % Comparison	NOTES
	Youth 5-15	Youth 16-19	Adult	2009	2008		
	Getaway	547	28	0	547	650	
Golf	2,011	0	0	2,011	0	100.00%	4 camp site w Snag Golf + trips to 1st Tee @ Patriots
HCC Youth Baseball	900	0	0	22,050	21,168	4.17%	
Hiking	0	24	0	24	215	-88.84%	1 teen field trip to Atwood - WPCC
Hockey	0	0	0	0	0	0.00%	
Junior Leader	27	0	0	945	865	9.25%	New at Summer Blast sites + to Playgrounds
Ken Rock Youth Baseball	585	60	0	13,125	25,020	-47.54%	
Kid Zones	847	0	0	4,235	4,450	-4.83%	Nominal decrease - new format well received in 2010
Greater Rockford Baseball League (Little League Youth Baseball)	330	0	0	16,900	16,400	3.05%	New management-increased participation
Music in the Parks	7,270	1,870	23,840	32,980	20,826	58.36%	Combined Imagination S.+Charlotte's W. + T& TH
Levings Showcase (entertainment)	980	545	1,350	2,665	2,934	-9.17%	Reduced 1 series from 6 to 5 dates
myplace.fun (Tween camp)	83	0	0	367	525	-30.10%	3rd yr. offered - updating location & name in 2010
n'Factor	0	0	0	0	3,060	-100.00%	Eliminated RPD funds as cost savings
Parochial Leagues (soccer - softball)	2,208	1,818	0	10,065	18,840	-46.58%	
Play/Social Development	5,298	1,207	0	49,258	48,654	1.24%	Nominal increase in daily average attendance
Playground Programs	933	0	0	16,192	15,732	2.92%	Nominal increase in daily average attendance
R/C Flyers Club	0	25	135	6,800	2,472	175.08%	More events to attract new flyers/added shade structures. 0
Roy Gayle Baseball & Softball	1,184	0	0	31,968	74,844	-57.29%	Dropped 2 upper level teams
Senior Programs	0	0	0	405	0	100.00%	
Ski Broncs	16	10	12	20,000	980	1940.82%	08 Floods. 09 National tournament,24 shows, Fri.shows avg 100 spectators, Wed shows avg. 175 spectators
Snow Sculpting	6,500	9,000	15,500	31,000	0	100.00%	2008 event cancelled
Soccer	40	0	0	450	450	0.00%	1 Playground had soccer in curriculum
Sportscore Adult Baseball	0	0	1,695	4,238	7,350	-42.34%	
Sportscore Flag Football	1,580	0	0	3,950	7,876	-49.85%	
Table/Board Games	2,791	0	0	21,194	21,076	0.56%	Nominal increase in daily average attendance
Totally Arts Camp	169	0	0	1,690	1,690	0.00%	
Track & Field/Club	0	0	0	0	1,554	-100.00%	
Track & Field	1,995	0	0	1,995	1,296	53.94%	Add Summer Blast with WPCC & LL+ field trip
US Air Force Concert	0	0	1,200	1,200	1,200	0.00%	
Volleyball	0	0	0	0	0	0.00%	
TOTALS Community Rec.	71,025	15,331	47,182	408,355	446,341	-8.51%	
Environmental Rec & Ed.							

Recreational Activity	Lesson/Program Registrants 2009			Total Number of User Visits		2009 to 2008 % Comparison	NOTES
	Youth 5-15	Youth 16-19	Adult	2009	2008		
	Day & Outreach Programs	1,485	107	314	2,151	1,368	
Birds of Prey Program	2,127	0	162	12,273	13,050	-5.95%	
Summer Camp Env. Rec.	2,774	0	138	2,912	3,959	-26.45%	2,224 (Embedded)
Summer Camp Env. Rec.(NQ & CLO)	822	30	0	9,898	9,386	5.45%	
Special Events (WW & FFFD)	145	65	65	275	420	-34.52%	
Teams Course	1,220	0	0	1,220	324	276.54%	Embedded
Atwood Rentals	130	45	65	720	628	14.65%	
Park/Prairie Visitors	3,075	2,050	5,125	10,250	10,250	0.00%	Estimate
Family Nites	338	225	562	1,125	1,760	-36.08%	
Astronomy	2,075	0	0	2,075	1,900	9.21%	Embedded
Camping	2,075	0	0	2,075	1,900	9.21%	Embedded
Cross Country Skiing	68	0	0	68	214	-68.22%	Embedded
Environmental skills	2,847	0	0	22,940	22,715	0.99%	Embedded
TOTALS Environmental Rec.	19,181	2,522	6,431	67,982	67,874	0.16%	
<u>Special Recreation</u>							
Adapted Sports	564	312	136	1,012	860	17.67%	B-ball + softball tourney
Inclusion Services	2,984	0	0	2,984	3,010	-0.86%	Less requests at Atwood
Youth Services	2,910	0	0	2,910	2,415	20.50%	New programs, outreach events
Teen Services	727	1,012	0	1,739	1,726	0.75%	School's out and increase in summer camp
Adult Services	0	0	1,285	1,285	1,240	3.63%	Fitness and young adult additions
TOTALS Special Recreation	7,185	1,324	1,421	9,930	9,251	7.34%	
<u>Golf</u>							
Daily admission 5 courses	0	0	84,346	84,346	76,744	9.91%	
Season Pass Visits -5 courses	0	7,020	81,007	88,027	94,015	-6.37%	
Driving range visits -4 courses	1,165	1,850	3,840	6,855	5,600	22.41%	
Practice Center visits/Aldeen	3,091	5,151	12,363	20,605	19,249	7.04%	
Learning Links visits/Ingersoll	0	1,350	250	1,600	1,210	32.23%	
Play days/tournaments - 4 courses	697	630	1,703	3,030	2,313	31.00%	
Play days/tournaments-Aldeen	0	67	1,262	1,329	1,355	-1.92%	2008 adjusted to correct Rec Trac #s
Golf instruction-5 courses	17,738	4,435	1,167	23,340	18,222	28.09%	
TOTALS Golf	22,691	20,503	185,938	229,132	218,708	4.77%	
<u>Sportscore Complexes</u>							
Outlying softball fields	14,846	9,898	13,570	95,784	93,925	1.98%	

Recreational Activity	Lesson/Program Registrants 2009			Total Number of User Visits		2009 to 2008 % Comparison	NOTES
	Youth 5-15	Youth 16-19	Adult	2009	2008		
Outlying baseball fields	50,000	4,000	1,695	139,237	139,010	0.16%	
Outlying Soccer Fields	85,200	55,840	17,910	397,375	389,025	2.15%	
Youth Soccer tourn	131,850	87,898	0	549,370	667,400	-17.69%	Fewer traveling teams (120)
Youth soccer leagues	110,500	5,100	0	403,750	436,388	-7.48%	AYSO & RYSL numbers down
Adult soccer leagues	0	0	53,738	134,345	129,520	3.73%	
Camp/Clinics	700	0	0	1,750	1,720	1.74%	
Youth softball tournaments	10,440	0	0	26,100	5,755	353.52%	No flood in 09 and new baseball use of park.
Adult softball tournaments	0	0	10,500	26,250	7,200	264.58%	Flooding in 08
Adult softball leagues	0	0	53,247	133,118	124,560	6.87%	
Youth volleyball tournaments	11,375	7,569	0	47,360	46,400	2.07%	
Sand volleyball	0	0	5,040	12,600	16,800	-25.00%	Reduced from 8 courts to 4 courts
Youth volleyball leagues	8,448	3,000	0	28,620	29,760	-3.83%	
Adult volleyball leagues	0	0	36,096	90,240	96,420	-6.41%	
Youth volleyball instruction	8,632	3,100	0	29,330	34,313	-14.52%	Economy
Youth basketball leagues	0	0	0	0	3,218	-100.00%	
Adult basketball leagues	0	0	1,144	2,860	3,575	-20.00%	One less team.
Adult dodgeball league/Kickball	0	0	600	1,500	4,760	-68.49%	No kickball in 2009
Adult Golf/Indoor Range	0	0	350	350	314	11.46%	
Adult Badminton	0	0	0	0	2,240	-100.00%	Program moved to Salvation Army.
NEW-Pickleball / Indoor Softball Ages 55+	0	0	626	626	0	100.00%	New programs in 2009 - No multiplier - individuals only/no spectators
Festival, Special Events	0	0	71,765	71,765	82,730	-13.25%	Show attendance down. No Gus Macker (5,000)
Parties/Open Gym/Park Use (NEW Report)	4,600	4,750	24,400	84,375	81,622	3.37%	
TOTALS Sportscore Complexes	436,591	181,155	290,681	2,276,705	2,396,655	-5.00%	
<u>Youth Sports (Community Recreation)</u>							
Basketball	107	0	0	2,140	3,218	-33.50%	
Football - Jr. NFL Camp	61	0	0	128	0	100.00%	New Program
NFL Cheer	62	0	0	7,440	0	100.00%	New program
FIRE Track & Field	145	0	0	9,280	2,850	225.61%	Program age range expanded and Invitational meet added
TOTALS Youth Sports	375	0	0	18,988	6,068	212.92%	
<u>Magic Waters</u>							
General Admission	35,792	17,896	19,523	81,346	94,006	-13.47%	Unseasonably cold/wet weather and
Wet Wednesday	921	1,842	921	3,684	5,961	-38.20%	economy impacted attendance.
Consignment/Hotels	493	493	986	1,972	6,258	-68.49%	

Recreational Activity	Lesson/Program Registrants 2009			Total Number of User Visits		2009 to 2008 % Comparison	NOTES
	Youth 5-15	Youth 16-19	Adult	2009	2008		
	Complimentary	9,027	2,134	5,251	16,412	14,780	
Day Groups	8,987	3,370	6,365	18,722	31,521	-40.60%	
Private Parties	4,017	1,957	4,326	10,300	18,711	-44.95%	
Season Passes	12,185	2,080	15,455	29,720	29,114	2.08%	
TOTALS Magic Waters	71,422	29,772	52,827	162,156	200,351	-19.06%	
Ice Facilities							
Hockey Programs	3,246	909	2,760	106,747	98,735	8.11%	Increase due to new Jr. Ice Hogs Facility usage
Rockford Hockey Club/Icemen	354	236	0	28,498	26,311	8.31%	and new Open Hockey program participation
Figure skating programs (incl. lessons)	15,091	783	807	45,826	46,324	-1.08%	
Figure Skating Club of Rockford	22	17	43	973	1,024	-4.98%	
Northern Illinois Skating Club	45	10	52	2,765	3,072	-9.99%	
Public Skating	11,456	5,488	7,782	31,149	31,057	0.30%	
Rockford Ice Hogs	225	85	1,088	1,398	923	51.46%	Increase due to sold out Ice Hogs game at CIA in Sept.
Sapora Playworld	24,721	2,544	27,276	60,640	58,200	4.19%	
Forest City Queen	1,184	198	2,568	3,950	1,832	115.61%	Lunch & River History Cruises increased user visits
Trolley	2,241	204	1,630	4,075	0	100.00%	Trolley not operational in '08; increased promotion in '09.
Contracted Ice Rental	116	340	1,825	2,281	2,852	-20.02%	
Individual Ice Rental	1,482	494	1,318	3,294	4,117	-19.99%	
Vendors	150	55	25	20,400	32,295	-36.83%	Master Ha and Gymnastics Academy attendance impacted
							by economy causing lower enrollment.
TOTALS Ice Facilities	60,333	11,363	47,174	311,996	306,742	1.71%	
Tennis							
Neighborhood Public Use	8,000	16,000	5,600	80,000	80,000	0.00%	
Guilford Tennis Center Walk Up	5,360	1,000	3,700	5,360	5,360	0.00%	
Tennis Lessons/Leagues Paid	649	173	184	8,048	8,464	-4.91%	
Neighborhood Outreach Tennis Lessons	614	0	0	3,686	5,112	-27.90%	Number of Sites and length of sessions reduced.
Tennis Camps	64	10	0	3,552	5,450	-34.83%	Enrollment down due to weather & economy
Tennis Tournaments	145	145	0	1,450	1,014	43.00%	Megan Fong Tournament participant increase in '09
TOTALS Tennis	14,832	17,328	9,484	102,096	105,400	-3.13%	
Aquatics							
Pools daily admission	26,232	0	14,756	42,328	39,208	7.96%	

Recreational Activity	Lesson/Program Registrants 2009			Total Number of User Visits		2009 to 2008 % Comparison	NOTES
	Youth 5-15	Youth 16-19	Adult	2009	2008		
	Learn to Swim classes	2,458	32	0	51,080	56,700	
Levings Beach	0	0	0	0	668	-100.00%	Levings Beach not open in 2009 due to water quality issues.
TOTALS Aquatics	28,690	32	14,756	93,408	96,576	-3.28%	
Lockwood Park							
Horse Stable Boarding	0	120	5,061	5,181	5,181	0.00%	
Horse Lessons/Private Instruction	1,180	87	132	1,399	1,428	-2.03%	
Trail rides	245	220	165	630	650	-3.08%	
Pony rides	2,230	0	0	2,230	2,560	-12.89%	
Hay/Wagon rides	4,018	225	1,000	5,243	5,035	4.13%	
Special events	3,635	1,750	5,040	10,425	24,454	-57.37%	Unseasonably cold/wet weather impacted
Day Camps	1,120	0	0	1,120	1,150	-2.61%	user visits with lower attendance at Haunted
Picnic, Playgrounds, Spectators	23,406	2,980	31,225	57,611	58,796	-2.02%	Hayrides, birthday parties and Company picnics
Private Rentals/B'day parties/Childrens Farm	14,340	3,460	13,211	31,011	33,250	-6.73%	
Large Groups/Company Picnics	1,000	80	1,500	2,580	5,473	-52.86%	
Snowmobiling	102	45	225	372	352	5.68%	
Observatory	145	80	599	824	1,556	-47.04%	Amateur Astronomers incurred organizational change and did not offer as many activities in '09
TOTALS Lockwood Park	51,421	9,047	58,158	118,626	139,885	-15.20%	
Other							
Sinn Greenhouse and Gardens	25,267	8,422	134,757	168,446	160,425	5.00%	
Recreation/Bike Paths (incl. Midway Path)	212,603	53,151	797,262	1,063,016	837,844	26.88%	
Picnic Shelters/Areas	65,956	7,328	73,284	146,568	104,670	40.03%	
Dog Parks	0	0	938	105,000	96,055	9.31%	
Parks - unsupervised use	1,011,918	112,435	1,124,353	2,248,706	2,215,474	1.50%	
Boat Docks/Canoe-Kayak Launch	15,891	3,973	19,864	39,728	26,485	50.00%	
Disc Golf	230	922	1,152	2,304	1,916	20.25%	
Fishing	0	0	0	0	0	0.00%	
Gardening Plots	0	0	120	120	114	5.26%	
Geocaching	0	0	642	642	359	78.83%	2008 adjusted-was miscalculated
Roller Blading/Skating	0	0	0	0	0	0.00%	
Running/Walking	0	0	0	0	0	0.00%	
TOTALS Other	1,331,865	186,231	2,152,372	3,774,530	3,443,342	9.62%	

Recreational Activity	Lesson/Program Registrants 2009			Total Number of User Visits		2009 to 2008 % Comparison	NOTES
	Youth 5-15	Youth 16-19	Adult	2009	2008		
	Recreational Activity						
Museums							
Burpee Museum of Natural History	0	0	0	70,599	84,670	-16.62%	
Discovery Center Museum	0	0	0	237,783	143,829	65.32%	
Midway Village Museum	0	0	0	84,441	79,723	5.92%	
Rockford Art Museum	0	0	0	29,187	27,562	5.90%	
Tinker Swiss Cottage	0	0	0	9,818	7,002	40.22%	
Riverfront Museum Park	0	0	0	8,664	16,655	-47.98%	
Rockford Symphony Orchestra	0	0	0	27,818	32,484	-14.36%	
Rockford Dance Company	0	0	0	34,750	27,577	26.01%	
Northern Public Radio weekly listeners	0	0	0	105,000	100,000	5.00%	
TOTALS Museums	0	0	0	608,060	519,502	17.05%	
GRAND TOTALS (without Museums)	2,124,225	476,824	2,867,955	7,654,183	7,514,353	1.86%	
GRAND TOTALS (with Museums)	0	0	0	8,262,243	8,033,855	2.84%	