



PARK DISTRICT of OAK PARK

Due to the Coronavirus outbreak, the State of Illinois enacted amendments to the Open Meeting Act that authorize public bodies to host public meetings virtually in the event of a declaration of a disaster. Park District Board President Lentz has determined that an in-person meeting of the Park District of Oak Park's Committee of the Whole Meeting scheduled for Thursday, February 4, 2021, is not practicable or prudent. Accordingly, the meeting will take place via Zoom, *not* on site at the Hedges Administrative Center, 218 Madison Street, at 7:30pm.

PARK DISTRICT OF OAK PARK Committee of the Whole Meeting Zoom Meeting

<https://us02web.zoom.us/j/82143384199?pwd=RIExUjBQVTFsQ1NGRlpybFEExTjc1dz09>

Thursday, February 4, 2021, 7:30pm

AGENDA

- I. **Call to Order/Roll Call**
- II. **Public Comment**
- III. **Administration and Finance Committee** – Commissioner Porreca
 - A. PDCC Update
 - B. 2020 Performance Measures Review*
- IV. **Recreation and Facility Program Committee** – Commissioner Wollmuth
 - A. Cheney Mansion Annual Operations Report*
- V. **Parks and Planning Committee** – Commissioner Wick
- VI. **New Business**
- VII. **Closed Session**
- VIII. **Adjournment**

Indicates information attached.

** Indicates information to be provided before or at the meeting.

Update indicates verbal report provided at meeting no materials attached

The Park District of Oak Park welcomes the opportunity to assist residents and visitors with disabilities. If you need special accommodations for this meeting, please call (708) 725-2000 or via email at Karen.Gruszka@pdop.org.

*In partnership with the community, we provide
quality parks and recreation experiences for the residents of Oak Park*



Memo

To: Board of Park Commissioners

From: Greg Stopka, Manager of Strategy & Innovation

CC: Jan Arnold, Executive Director

Date: January 26, 2021

Re: 2020 Quarter 4 Performance Measures Report



Statement

A well-defined system of performance measures can be a powerful means for setting organizational priorities and can assist with tracking progress towards improving them. Beyond monitoring completion of goals, these measures can also allow an organization to see the impact of any special initiatives and their return on investment for the organization and the community.

Discussion

For the seventh year, the Park District has been measuring a set of organizational performance measures. Results are reviewed frequently by staff, including at quarterly performance measurement meetings. Discussion will include overall registrations, passes sold, household participation, utility usage, individual residents served, and goal performance. Data will include 2020 data compared over previous years at that time.

Conclusion

Greg Stopka, Manager of Strategy & Innovation, will attend the February 4, Committee of the Whole Meeting to present an update regarding the status of 2020 performance measures.



PARK DISTRICT
of OAK PARK



MPOWER 2020 Q4 UPDATE

GREG STOPKA, STRATEGY AND INNOVATION MANAGER

includes 2020 data as of December 31, 2020 compared over previous years unless otherwise stated



**DEMONSTRATE
PROGRESS**



**DETERMINE
EFFECTIVENESS**



**COMMUNICATE
PRIORITIES**



**COMPARE PRESENT TO PAST
AND FUTURE PERFORMANCE**



**DIRECTION TO
ALLOCATE RESOURCES**



**TRANSPARENCY AND
ACCOUNTABILITY**

DECISION-MAKING

Staff meets quarterly to review positive and negative data trends

Identify reasons for trends

Celebrate the wins and identify potential actions to improve

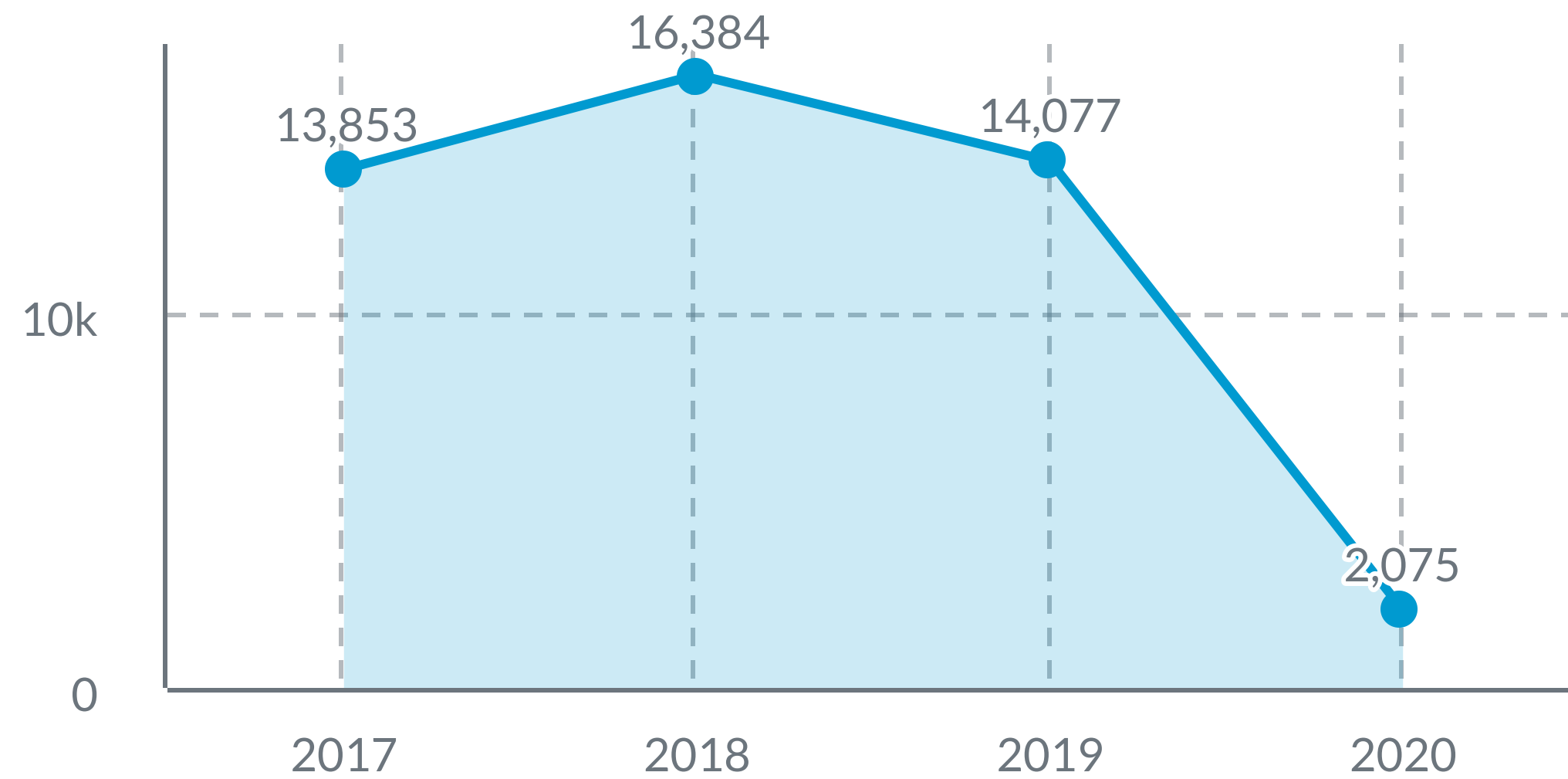


BOARD UPDATES

The Board receives an update quarterly

4TH QUARTER UPDATE

PASS SALES



The Park District defines the measurement as the total number of passes and punch cards sold in the current year through the Park District's recreation software. This measure does not include replacement passes sold for a lost ID card.

Who are the stakeholders impacted:

- Pass holders

What does the data say?

- A drop of 12,002 passes and punch card holders

What is causing the data trend?

- No pool season
- Refunds and cancellations due to COVID-19

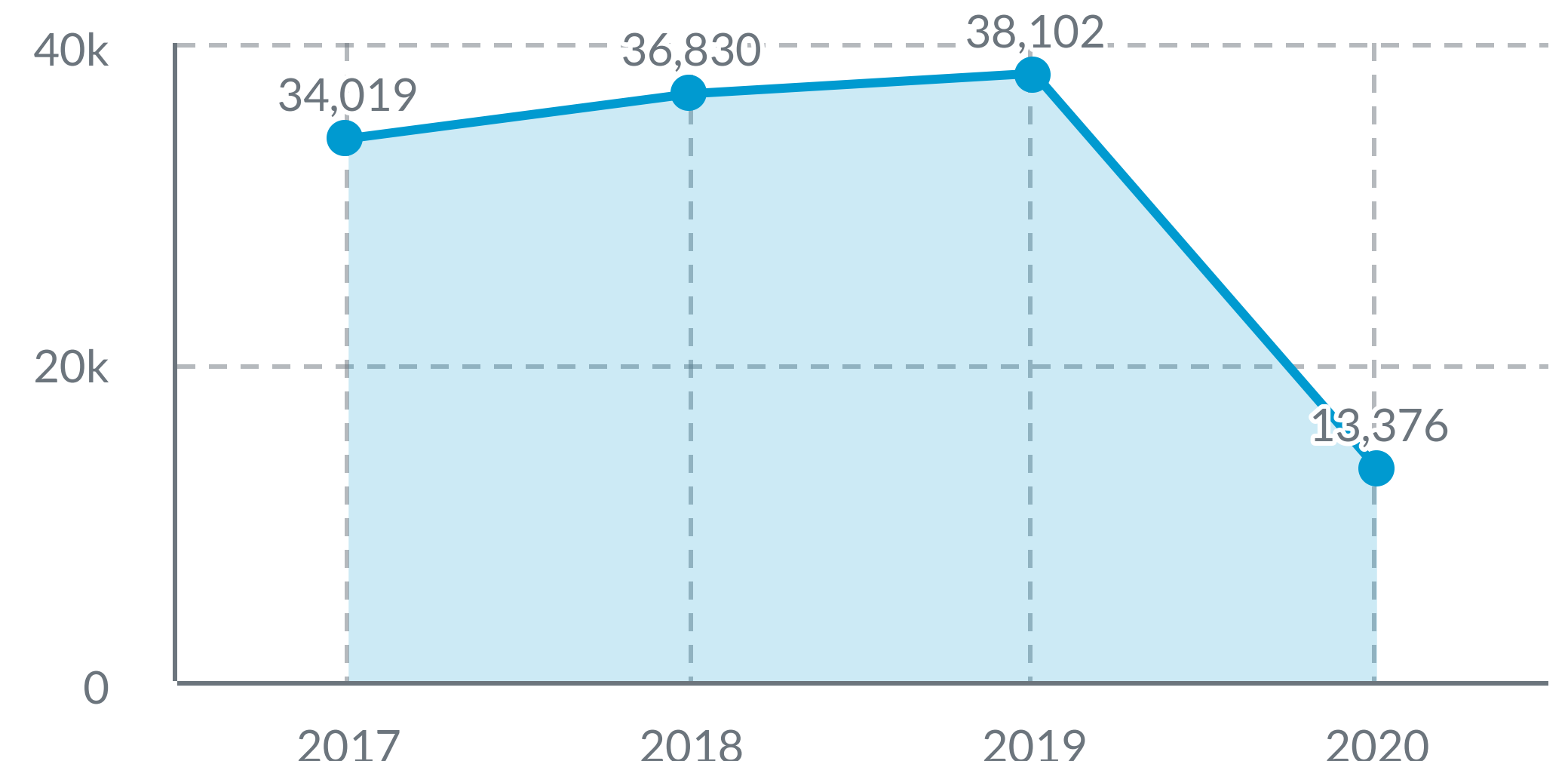
What actions have we taken?

- Transferring 2020 pool passes to 2021

What outcome are we trying to achieve?

- Meeting our Mission

PROGRAM REGISTRATIONS



The Park District defines the measurement as the total number of program and event registrations sold in the current year through the Park District's recreation software, after any cancellations or refunds have been processed. This measure does not include participation in drop-in programs not requiring registration, including special events.

Who are the stakeholders impacted:

- Program participants

What does the data say?

- A drop of 24,726 registrations

What is causing the data trend?

- Refunds, cancellations and space limitations due to COVID-19

What actions have we taken?

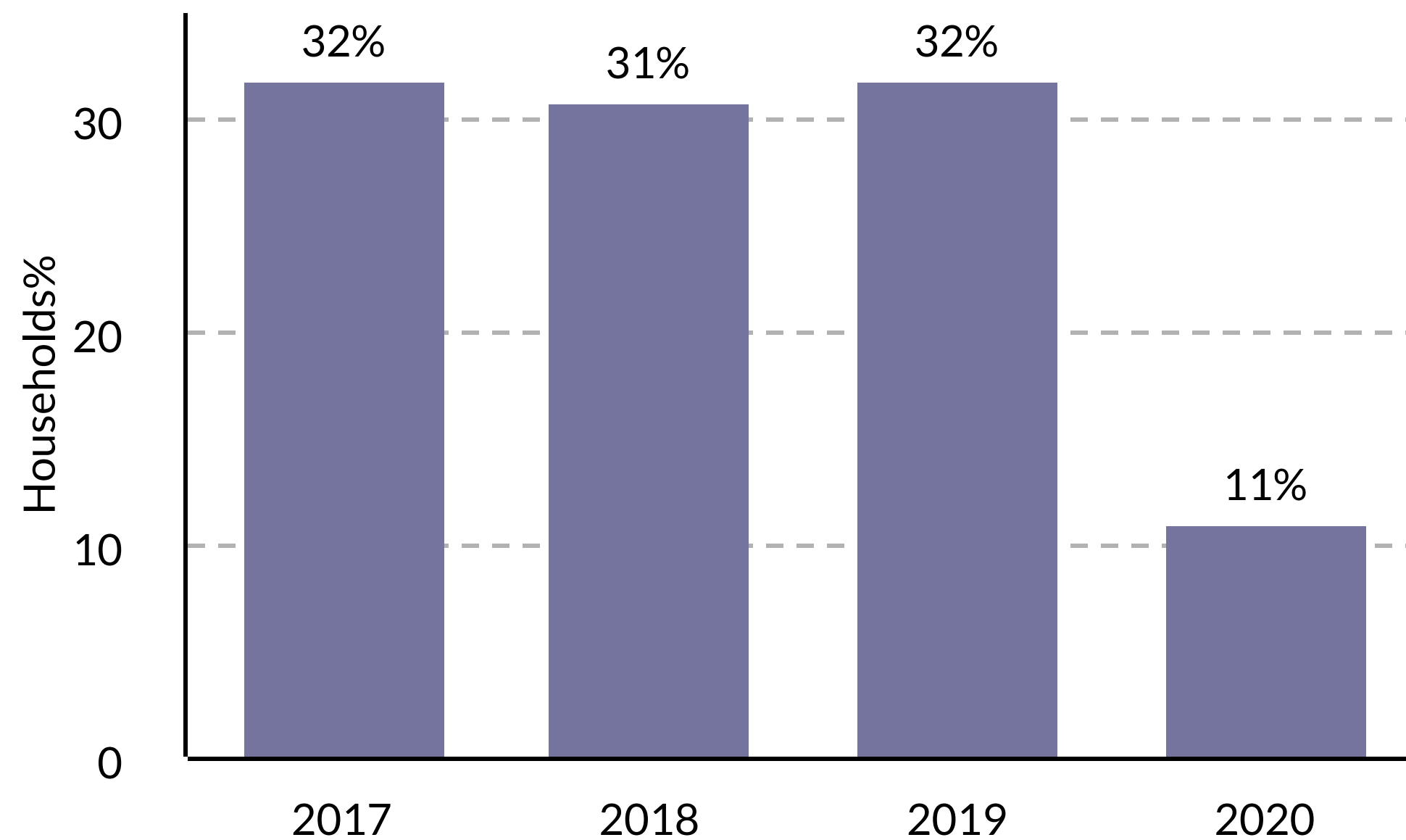
- Virtual programming, maximizing space available, more outdoor activities, providing over \$500,000 of credits in lieu of refunds, and one-on-one programming at RCRC and GRC

What outcome are we trying to achieve?

- Meeting our Mission

4TH QUARTER UPDATE

HOUSEHOLD PARTICIPATION%



The Park District defines the measurement as the percent of unique resident household accounts that have completed a transaction of any kind, divided by the total number of households in Oak Park.

Who are the stakeholders impacted:

- Staff and residents

What does the data say?

- Household participation is down to 11% from 32%

What is causing the data trend?

- Refunds, cancellations & space limitations due to COVID-19

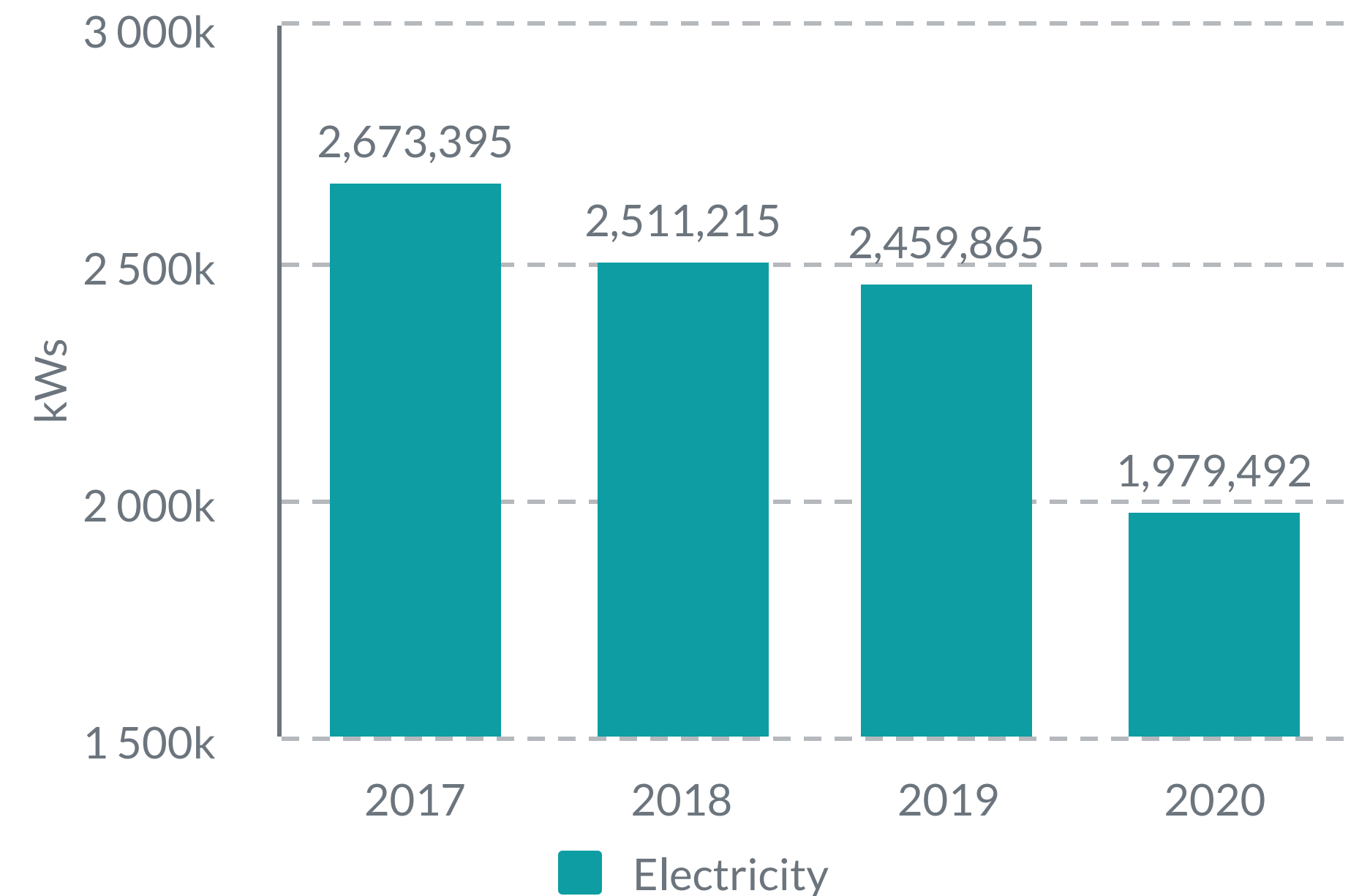
What actions have we taken?

- Virtual programming, maximizing space available, more outdoor activities, providing over \$500,000 of credits in lieu of refunds, and one-on-one programming at RCRC and GRC

What outcome are we trying to achieve?

- Community and customer focused

UTILITY USAGE



The Park District defines the measurement as the amount of utilities used based on billing invoices.

Who are the stakeholders impacted?

- Staff and residents

What does the data say?

- Electricity (kWs) decreased by 24%

What is causing the data trend?

- The main reasons for the decrease in electricity could be additional solar panels added to Park District facilities as well as COVID shutdowns such as the pools being shut and facilities lights being shut off.

What outcome are we trying to achieve?

- Maintain and improve our infrastructure.

4TH QUARTER UPDATE

INDIVIDUAL RESIDENTS SERVED BY PROGRAMS & PASSES

AGE CATEGORY	PERCENT		% CHANGE
Youth	38%	▼	55%
Infant/PreK	18%	▼	42%
Teens	8%	▼	34%
Adults	3%	▼	16%
Seniors	2%	▼	7%

The Park District defines the measurement as the number of unique resident customers that have been registered for any program or league, or who have purchased a pass to any of the Park District's facilities or programs divided by the number of residents in Oak Park in that age group as indicated by the most recent Census data.

Who are the stakeholders impacted:

- Oak Park pass holders and participants

What does the data say?

- A drop of 55% in Youth; a drop of 42% in Infant/PreK; a drop of 34% in Teen; a drop of 16% Adults; and a drop of 7% in Seniors

What is causing the data trend?

- Refunds, cancellations and space limitations due to COVID-19

What actions have we taken?

- Virtual programming, maximizing space available, more outdoor activities , providing over \$500,000 of credits in lieu of refunds, and one-on-one programming at RCRC and GRC

What outcome are we trying to achieve?

- Community and Customer Focused

4TH QUARTER UPDATE

OVERALL PERFORMANCE

Strategic Plan Goals

- Completed (82.35%)
- Delayed (17.65%)



Budget Goals

- Completed (55.77%)
- Not Completed (5.77%)
- Delayed (38.46%)



Comprehensive Plan Goals

- Completed (100%)



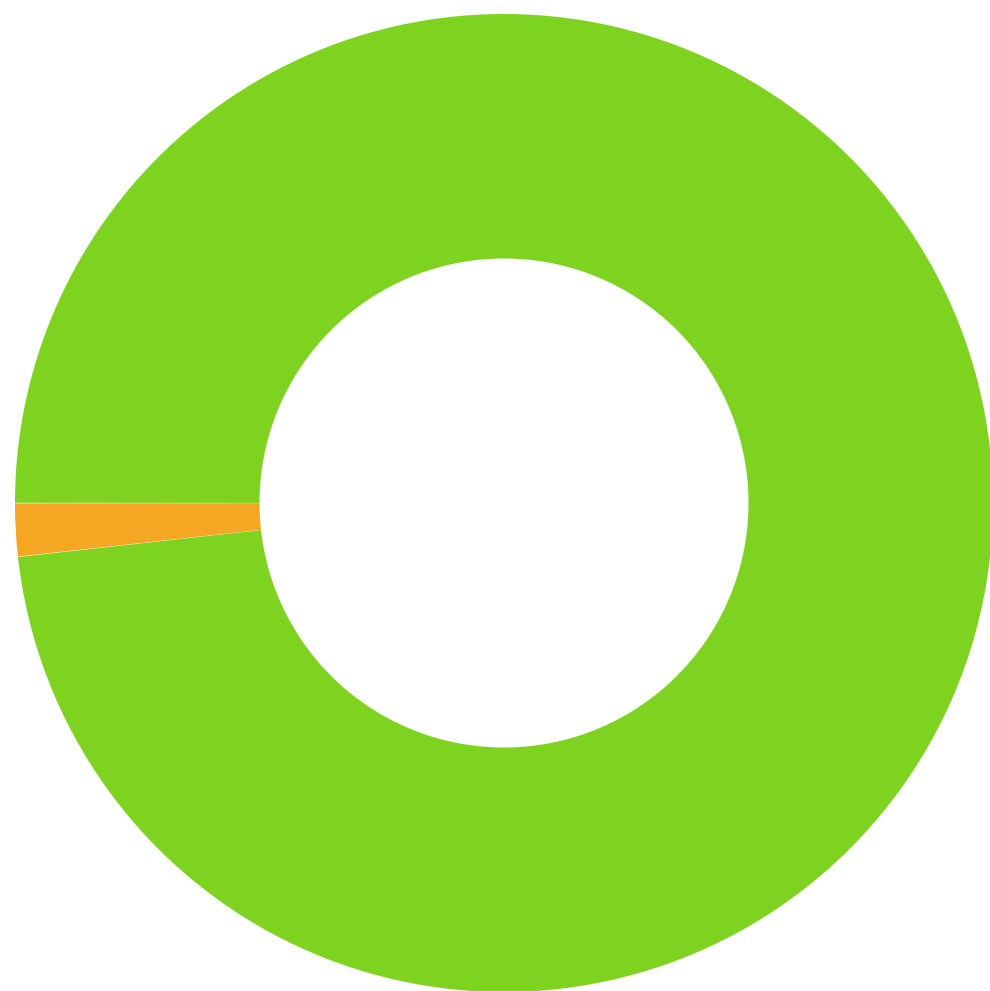
Organizational Goals: The District completed 82% of its *Strategic Plan Goals*, nearly 56% of its *Budget Goals*, and 100% of its *Comprehensive Plan Goals*.

4TH QUARTER UPDATE

OVERALL PERFORMANCE

ADA Plan Overall

- Completed (98.25%)
- Not Started (1.75%)



Capital Investment Plan

- Completed (100%)



Performance Metrics Overall

- Met (62.5%)
- Within 10% (7.5%)
- Outside 10% (30%)



Organizational Goals: The District completed 100% of its *Capital Investment Plan Goals* and 98% of its *ADA Plan Goals*.

Overall Metric Performance: In 2020, the Park District met 63% of its target measurements (25 out of 40). 10% of its measures fell within 10% of their targets and 10% fell outside. The District was slightly behind its performance in 2019 where we achieved 83% of our performance goals.

Memo

To: Board of Park District Commissioners

From: Susan Crane, Cheney Mansion Operations & Special Events Manager

CC: Jan R. Arnold, Executive Director

Date: January 26, 2021

Re: Annual Facility Operations Report for Cheney Mansion



Statement

A summary of 2020 events, programs, and community activities are in the attached Cheney Mansion Facility Operations Report.

Discussion

Included in the report are event rental statistics and comparisons from previous years and impact as a result of COVID

Conclusion

Susan Crane, Manager Cheney Mansion, will be present at the February 4, Committee of the Whole Meeting to present a summarized version of the report and to answer any questions the Board may have.

CHENEY MANSION

2020 Annual Facility Report



TABLE OF CONTENTS

Introduction and Staff	3
Highlights	5
Revenue Summary	6
3 Year Revenue Comparison	7
Event Statistics	8
Expense Summary and 3 Year Comparison	9
Programs and Community Involvement	10
Partners and What's Ahead for 2021	11

INTRODUCTION

Cheney Mansion was designed by Charles E. White Jr. in 1913, for the Sharpe family. In 1922, Andrew and Mary Dole purchased the home and Elizabeth Cheney, Mary's niece, inherited the mansion in 1949. In 1975, Elizabeth deeded the house to the Park District of Oak Park and the Park District took possession in 1985.

No funding was designated for its support. Over the last 34 years, the home has been the event site for weddings, corporate parties, film shoots, memorials, bar/bat mitzvahs, fundraisers, meetings, and many other functions. Park District programs and events provide the community with activities for people of all ages and interests.

Built in the FLW Historic District of Oak Park, Cheney Mansion is recognized as an Oak Park Historic Landmark and is a past recipient of the Cavalcade of Pride Award. A 1970 survey of historic buildings in Oak Park describes Cheney Mansion as a "simplified rectilinear design of first rank in architectural quality, significance, and originality." The two plus acres of beautifully-landscaped grounds also include a coach house and a greenhouse.

MISSION STATEMENT

The Park District of Oak Park's historic Cheney Mansion provides a unique venue for recreation programs, special activities, and community events for the enjoyment of Oak Park residents, and is a distinctive locale for private celebrations and meetings.

STAFFING

Daily Operations

In 2020, up until mitigations mandated by the health department due to COVID 19, Cheney Mansion was staffed by one full-time Manager of Operations, Event Supervisors, and additional event staff. Supervisors of Events book the events and work with the clients and caterers on execution, as well as manage event attendants working their specific event. They also work programs planned by the Recreation Department, give tours, and maintain client communications. Upon re-opening in June of 2020, the Manager of Operations was on-site full-time and beginning in August, part of the Supervisory Staff and Event Attendants returned to assist with events and appointments from potential clients.

Event Staff

Depending upon the size of an event, an Event Supervisor is the lead for the event and two to four Event Attendants are scheduled.

- Independent catering staff sets up and breaks down for food and beverage service for private events.
- Cheney Mansion staff facilitate and set up for all ceremonies, work with independent caterers, clients, and outside vendors on execution of timelines. Cheney staff perform regular custodial and cleaning requirements for the house, set up, clean, and staff additional programs and events through the Recreation Department.

Contractual

In 2020 up until COVID 19, the Manager contractually hires a local Chef to conduct Adult and Teen cooking classes in the Cheney kitchen which continue to be popular. In 2020, some cooking classes were able to continue via Zoom amid COVID restrictions. In 2021, upon lifting of restrictions, in person cooking and baking classes will resume.

Gardens

The formal gardens are tended to by Oak Park Conservatory staff seasonally March through typically November. In June of 2020, a new dedicated gardener for Cheney with estate gardening experience was brought on. In short order, he and a new, larger group of volunteers brought the grounds up to the standard the community expects and maintained it throughout the season.

The vegetable garden management continues through the Oak Park Conservatory and is maintained by volunteers through F.O.P.C.O.N. In 2020, more volunteers came on board to maintain this garden and harvest twice a week. With larger numbers of patrons on the grounds, this garden also brought more interest from the community as well. All proceeds for the garden continue to be donated to Beyond Hunger of Oak Park and River Forest.



2020 HIGHLIGHTS

- Overall rental revenue was directly impacted by COVID 19 closures and mitigations. Wedding revenue is the largest contribution to overall revenue and fell short of plans as a direct result. Many clients moved their dates into 2021, with few overall cancellations due to COVID restrictions. In June, a Petite Wedding package was launched for guest counts of 50 or less. This proved popular as we booked five Petite Weddings and hosted another seven new weddings.
- Special Rental revenue which includes showers, private parties, and fundraisers paused until mid-summer with eight new additions once mitigations allowed for gatherings of 50. Corporate rentals were completely halted as many companies saw employees working remotely or pulled back operational expenses entirely.
- While overall revenue for recreational programs was down, the shortfall for Adult programs was off by only 16% from budget. This was in large part due to partnering with the Symphony of Oak Park and River Forest on a subscription concert series throughout the summer. Performances were recorded at Cheney and released weekly for ten weeks. We were also able to run some programs in fall for adults when mitigations allowed.
- Cheney was utilized during summer camp season as a location for Teen Camp for eight weeks. It proved to be a popular location for the teens as they were able to utilize the outdoor space fully and safely utilize the indoor space. The camp staff did a fantastic job of planning weekly themes that would appeal to this age group. Parents were very happy for the socialization, particularly for this age group after the stay at home order was lifted. Staff strictly maintained all COVID protocols during camp so that parents were confident the location was safe.
- In September, Cheney was also used as a site for the screening and discussion for “A Beautiful Thing” event in partnership with the Parks Foundation and One Earth Film Festival. We safely hosted 50 guests and speakers as part of a wider community outreach for the Community Recreation Center.
- In November, Cheney Mansion was filmed fully decorated for the Christmas Holidays as a part of the Infant Welfare Society’s Virtual Holiday House Tour. As we had to cancel our annual open house, this was a great way for the community to still experience Cheney Mansion at Christmas.
- While many of our traditional holiday events at Cheney were cancelled due to COVID restrictions, we did maximize our space and were able to hold some Santa events while utilizing the Greenhouse and outdoor grounds and scheduling times to limit numbers and meet mitigations. We were able to provide over 600 people a modified, yet safe tradition. We also added a virtual Santa event that was met with huge success and maxed our registration.

REVENUE

Cheney Mansion collects revenue from four sources: rentals, preferred caterer fees, coach house rental, and recreational programs.

Rentals

The core of Cheney Mansion revenue continues to be wedding/private party rentals. Weddings are the largest share of the revenue base with different packages to fit most budgets. Capacity for weddings are 150-170 for indoor seated meals with our average guest count typically around 100-120. A large tent can be set up in the south gardens for even larger groups during the warm weather months. Cheney provides many amenities as part of our fee which many of our competitors add on as extras.

Cheney Mansion adheres strictly to its hours of operation, ending all events no later than 11pm, ensuring all staff and caterers are off the premises by midnight. As a courtesy to our neighbors, the mansion allows outdoor music on Friday and Saturday evenings only, restricting the volume, type and end-time while digitally monitoring and tracking sound every 30 minutes. Non-amplified music is allowed until 9pm on Sundays and weeknights.

Programming and Events

Recreation programs for families, children, and adults continue to be popular at Cheney. There continues to be great collaboration between Recreation Program Supervisors and the Operations Manager at Cheney to have events that also highlight other agency offerings. We have found that adults, particularly, enjoy attending programs and events at Cheney and continue to offer a varied assortment to cater to many interests.

Caterers

Cheney Mansion provides a list of approved caterers to clients. Caterers are reviewed continuously and approved annually. The annual fee for caterers to be listed with Cheney is \$1,700. We maintain copies of all current licensing and insurance for preferred caterers on a regular basis. Clients are allowed to use caterers not on the list, however, there is an additional fee to do so. In 2020, the fee was \$700 in addition to supplying all proper licensing and insurance and sign off of our catering agreement. In addition to the catering fee, all caterers are required to purchase Special Event liquor licenses (\$50 per event or \$400 yearly) from the Village of Oak Park.

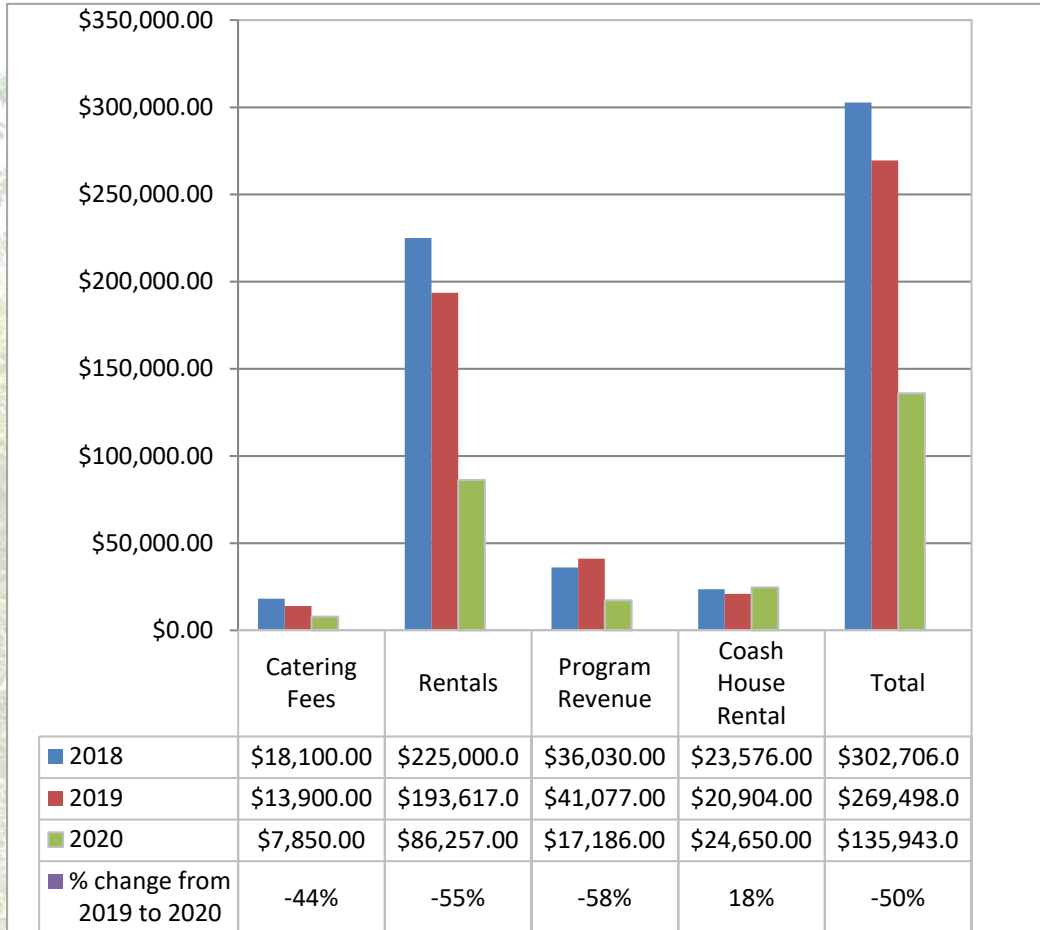
Coach House

The coach house is leased on a yearly basis, and managed by Oak Park Residence Corporation. The rent for 2020 was approximately \$2,050 per month (after fees are deducted from Oak Park Residence Corporation for management).

3-Year Revenue Comparison

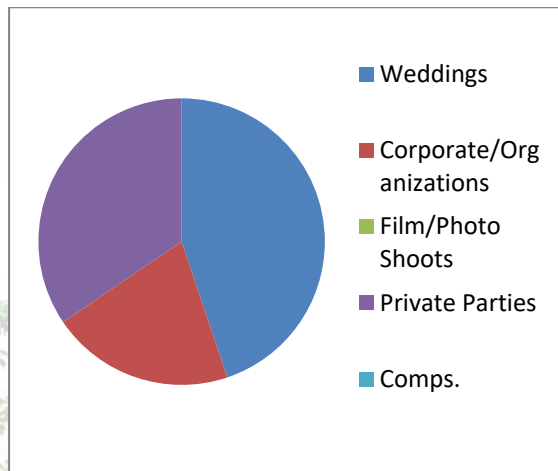
EVENT RENTAL STATISTICS – 2020

- COVID 19 and mitigations issued by the State of Illinois directly impacted total revenue for 2020.



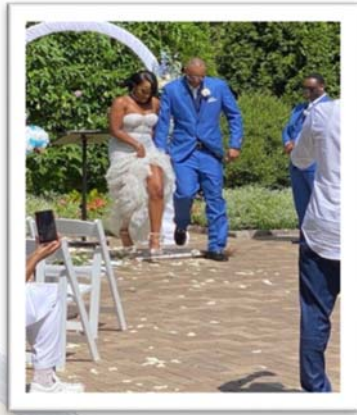
- Private rentals still made up the majority of reduced revenue opportunities in 2020. Cheney was one of the few locations that was open. With the expansive outdoor space and large indoor space, clients felt their events could be held safely. Weddings, receptions, and showers made up most of the private events. Our corporate events were held prior to shutdown with the exception of one small meeting early in the summer.
- The first half of catering fees were received in February 2020, and with the shutdown, we did not require caterers to pay the balance due to uncertainty of future event opportunities.
- Program revenue prior to shut down was already at \$11,000 with successful events in early 2020. Additional revenue was successfully added upon re-opening and adding events both virtual, in person, and outdoor as mitigations dictated.

2020 Revenue Breakdown



Weddings	13
Corporate	6
Film/Photo Shoots	0
Special Events/Parties	10
Comps	0

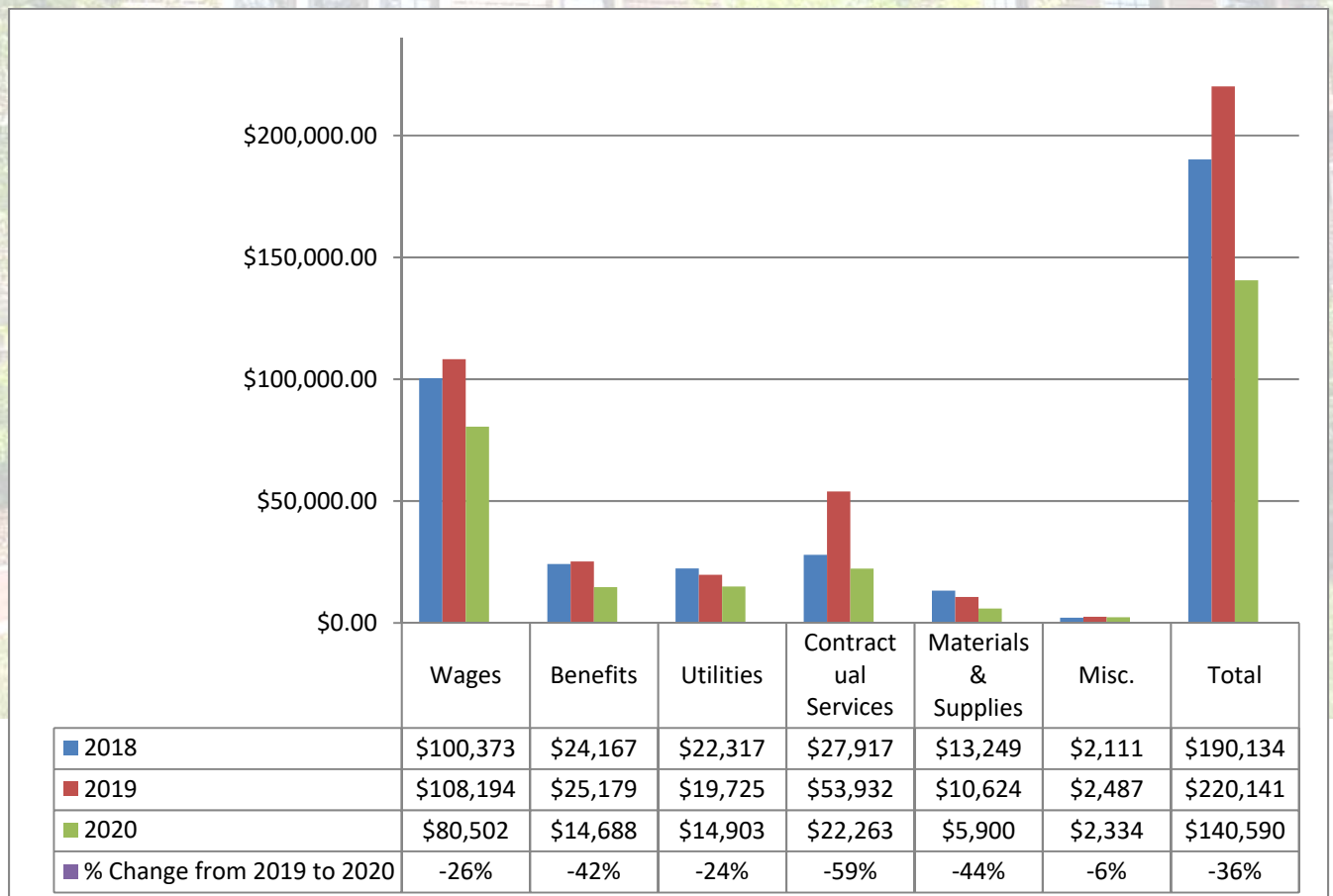
- Weddings in 2020 still made up the largest breakdown of our limited event rentals. Upon re-opening, 12 of these were new weddings and five consisted of our newly launched Petite Wedding Package for groups of 50 or fewer. We continue to take reservations for events in both 2021 and a few in 2022.
- Special Events consisted of primarily receptions and showers upon re-opening following the tier mitigations as they were released.
- The number of corporate events held in 2020 were mostly before COVID restrictions.
- With closing in early 2020, we could not allow complimentary rentals for our community partners and filming for movies for television was halted for most of the year.



3 Year Expense Comparison

EXPENSES

Total expenses for 2020 were reduced from 2019 as a result of closure and limited accessibility from COVID. The Manager remained the full-time staff member upon reopening until events and programs necessitated bringing more part-time staff members back. Utilities were able to be held in check with closure of the building. In addition, with the reduction in programs, contractual commitments and supply expenses were also reduced.



PROGRAMS & CLASSES

The Recreation Department continued to utilize the Mansion in 2020 when it could. Cheney was able to be utilized for summer camp in 2020, allowing more families that had a need for child care another location option. The Fitness Team offered outdoor yoga on the grounds through the end of October. We were able to host a concert by the Symphony for limited numbers and a dance recital by the Winifred Hahn Dance Company.

Traditional Holiday events throughout the year held at Cheney could not be executed the first half of the year. Many December events had to cancel, however due to the large space outside and bringing in heaters to the Greenhouse, we were able to execute visits with Santa throughout December.

With COVID and use of the Mansion for summer camp, we were unable to have our open free days. Appointments for free tours were accepted and the free and open grounds were very popular throughout the year for patrons to enjoy.

COMMUNITY INVOLVEMENT

Outreach

- OPRF Panache Art Fair.
- West Suburban Consortium for Academic Excellence postponed their annual Spring Art Fair to 2022.
- WSSRA could not hold their annual summer day camp.
- Beyond Hunger of Oak Park and River Forest receives produce throughout summer and fall from the Cheney Vegetable Garden. In 2020, volunteers worked at total of 642 hours and donated 525 lbs. of produce.
- Infant Welfare Society—Virtual Holiday House Walk.



PARK DISTRICT PARTNERS

While limited for 2020, Cheney Mansion has consistently been used by other Park District of Oak Park departments for programs, special events, or training. We look to continue these partnerships as mitigations ease throughout the coming year. Below are the partnerships and programs we were able to hold at Cheney in 2020.

- Teen Scene Camp
- Outdoor Yoga
- Adult Nature and Adventure Programs
- The Symphony of Oak Park and River Forest
- Winnifred Hahn Dance Company
- CRC – Community Outreach Events
- Multiple Holiday Events throughout December

WHAT'S AHEAD FOR 2021?

- Rentals and programs will continue to be impacted by COVID mitigations and all of our events will be strictly following these. Maximizing the space at Cheney safely will continue to be the priority as we move to easing of mitigations. Inquiries continue to be strong and upon easing back to 50 guest, we expect more requests for available dates.
- In late 2020, operations for Pleasant Home and Cheney Mansion came under the same umbrella and we will bring the same standard of operations, staffing, and programming here as well. 2021 will be a learning process of what kinds of events and programs prove popular there.
- Cheney Mansion will be used as a location for D97 parents needing child care for hybrid learning and Clubhouse for the remainder of the school year.
- Continued collaboration within Recreation to bring combined programs to Cheney exposing the community to our instructors and variety of activities we can offer.
- Resuming our free and open tour days after in the summer following all IDPH requirements.
- Collaboration with Pleasant Home Foundation, Historical Society of Oak Park and River Forest, The Symphony of Oak Park and River Forest, The Conservatory, and Beyond Hunger.
- Continued work with the Parks and Planning team for maintenance activities for improvements to the Mansion and Greenhouse in preparation for when operations can fully resume to pre-COVID levels.

CHENEY MANSION

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TABLE OF CONTENTS

Introduction and Staff	3
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No funding was designated for its support. Over the last 34 years, the home has been the event site for weddings, corporate parties, film shoots, memorials, bar/bat mitzvahs, fundraisers, meetings, and many other functions. Park District programs and events provide the community with activities for people of all ages and interests.

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Daily Operations

In 2020, up until mitigations mandated by the health department due to COVID 19, Cheney Mansion was staffed by one full-time Manager of Operations, Event Supervisors, and additional event staff. Supervisors of Events book the events and work with the clients and caterers on execution, as well as manage event attendants working their specific event. They also work programs planned by the Recreation Department, give tours, and maintain client communications. Upon re-opening in June of 2020, the Manager of Operations was on-site full-time and beginning in August, part of the Supervisory Staff and Event Attendants returned to assist with events and appointments from potential clients.

Event Staff

Depending upon the size of an event, an Event Supervisor is the lead for the event and two to four Event Attendants are scheduled.

- Independent catering staff sets up and breaks down for food and beverage service for private events.
- Cheney Mansion staff facilitate and set up for all ceremonies, work with independent caterers, clients, and outside vendors on execution of timelines. Cheney staff perform regular custodial and cleaning requirements for the house, set up, clean, and staff additional programs and events through the Recreation Department.

Contractual

In 2020 up until COVID 19, the Manager contractually hires a local Chef to conduct Adult and Teen cooking classes in the Cheney kitchen which continue to be popular. In 2020, some cooking classes were able to continue via Zoom amid COVID restrictions. In 2021, upon lifting of restrictions, in person cooking and baking classes will resume.

Gardens

The formal gardens are tended to by Oak Park Conservatory staff seasonally March through typically November. In June of 2020, a new dedicated gardener for Cheney with estate gardening experience was brought on. In short order, he and a new, larger group of volunteers brought the grounds up to the standard the community expects and maintained it throughout the season.

The vegetable garden management continues through the Oak Park Conservatory and is maintained by volunteers through F.O.P.C.O.N. In 2020, more volunteers came on board to maintain this garden and harvest twice a week. With larger numbers of patrons on the grounds, this garden also brought more interest from the community as well. All proceeds for the garden continue to be donated to Beyond Hunger of Oak Park and River Forest.



2020 HIGHLIGHTS

- Overall rental revenue was directly impacted by COVID 19 closures and mitigations. Wedding revenue is the largest contribution to overall revenue and fell short of plans as a direct result. Many clients moved their dates into 2021, with few overall cancellations due to COVID restrictions. In June, a Petite Wedding package was launched for guest counts of 50 or less. This proved popular as we booked five Petite Weddings and hosted another seven new weddings.
- Special Rental revenue which includes showers, private parties, and fundraisers paused until mid-summer with eight new additions once mitigations allowed for gatherings of 50. Corporate rentals were completely halted as many companies saw employees working remotely or pulled back operational expenses entirely.
- While overall revenue for recreational programs was down, the shortfall for Adult programs was off by only 16% from budget. This was in large part due to partnering with the Symphony of Oak Park and River Forest on a subscription concert series throughout the summer. Performances were recorded at Cheney and released weekly for ten weeks. We were also able to run some programs in fall for adults when mitigations allowed.
- Cheney was utilized during summer camp season as a location for Teen Camp for eight weeks. It proved to be a popular location for the teens as they were able to utilize the outdoor space fully and safely utilize the indoor space. The camp staff did a fantastic job of planning weekly themes that would appeal to this age group. Parents were very happy for the socialization, particularly for this age group after the stay at home order was lifted. Staff strictly maintained all COVID protocols during camp so that parents were confident the location was safe.
- In September, Cheney was also used as a site for the screening and discussion for “A Beautiful Thing” event in partnership with the Parks Foundation and One Earth Film Festival. We safely hosted 50 guests and speakers as part of a wider community outreach for the Community Recreation Center.
- In November, Cheney Mansion was filmed fully decorated for the Christmas Holidays as a part of the Infant Welfare Society’s Virtual Holiday House Tour. As we had to cancel our annual open house, this was a great way for the community to still experience Cheney Mansion at Christmas.
- While many of our traditional holiday events at Cheney were cancelled due to COVID restrictions, we did maximize our space and were able to hold some Santa events while utilizing the Greenhouse and outdoor grounds and scheduling times to limit numbers and meet mitigations. We were able to provide over 600 people a modified, yet safe tradition. We also added a virtual Santa event that was met with huge success and maxed our registration.

REVENUE

Cheney Mansion collects revenue from four sources: rentals, preferred caterer fees, coach house rental, and recreational programs.

Rentals

The core of Cheney Mansion revenue continues to be wedding/private party rentals. Weddings are the largest share of the revenue base with different packages to fit most budgets. Capacity for weddings are 150-170 for indoor seated meals with our average guest count typically around 100-120. A large tent can be set up in the south gardens for even larger groups during the warm weather months. Cheney provides many amenities as part of our fee which many of our competitors add on as extras.

Cheney Mansion adheres strictly to its hours of operation, ending all events no later than 11pm, ensuring all staff and caterers are off the premises by midnight. As a courtesy to our neighbors, the mansion allows outdoor music on Friday and Saturday evenings only, restricting the volume, type and end-time while digitally monitoring and tracking sound every 30 minutes. Non-amplified music is allowed until 9pm on Sundays and weeknights.

Programming and Events

Recreation programs for families, children, and adults continue to be popular at Cheney. There continues to be great collaboration between Recreation Program Supervisors and the Operations Manager at Cheney to have events that also highlight other agency offerings. We have found that adults, particularly, enjoy attending programs and events at Cheney and continue to offer a varied assortment to cater to many interests.

Caterers

Cheney Mansion provides a list of approved caterers to clients. Caterers are reviewed continuously and approved annually. The annual fee for caterers to be listed with Cheney is \$1,700. We maintain copies of all current licensing and insurance for preferred caterers on a regular basis. Clients are allowed to use caterers not on the list, however, there is an additional fee to do so. In 2020, the fee was \$700 in addition to supplying all proper licensing and insurance and sign off of our catering agreement. In addition to the catering fee, all caterers are required to purchase Special Event liquor licenses (\$50 per event or \$400 yearly) from the Village of Oak Park.

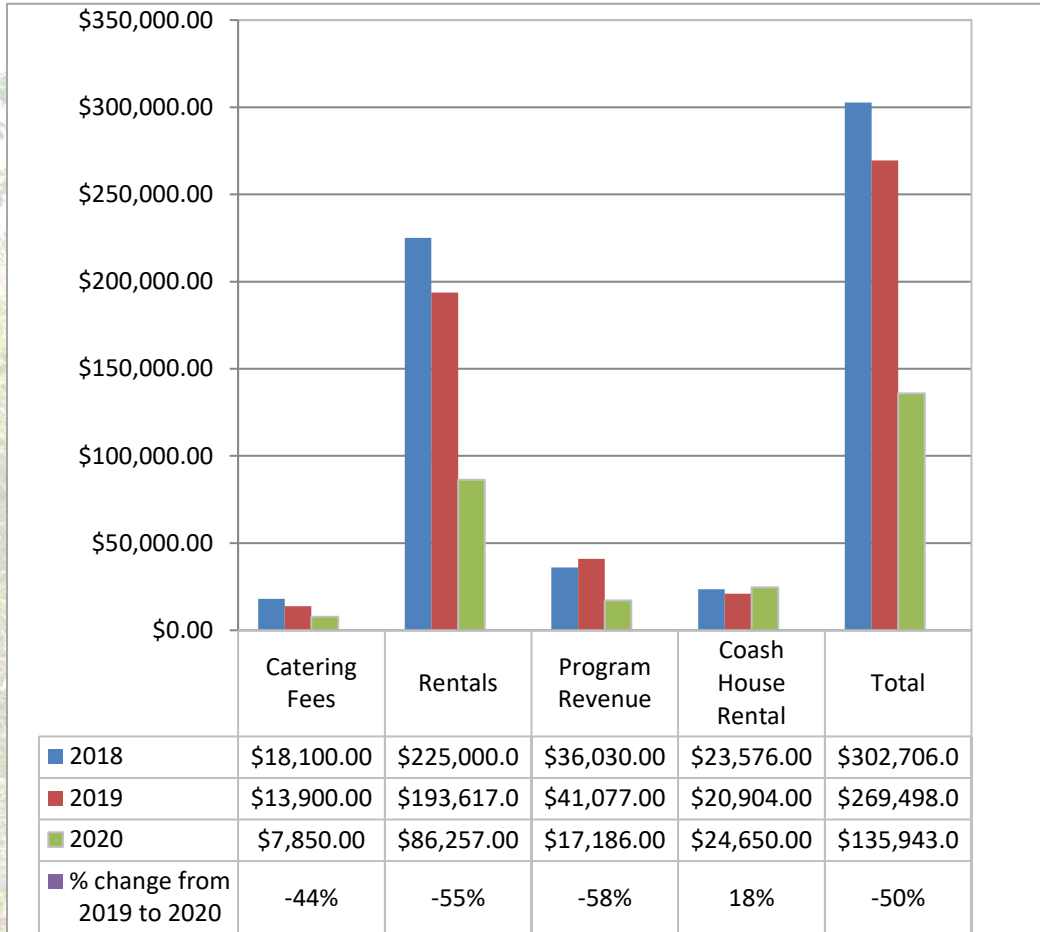
Coach House

The coach house is leased on a yearly basis, and managed by Oak Park Residence Corporation. The rent for 2020 was approximately \$2,050 per month; (after fees are deducted from Oak Park Residence Corporation for management).

3-Year Revenue Comparison

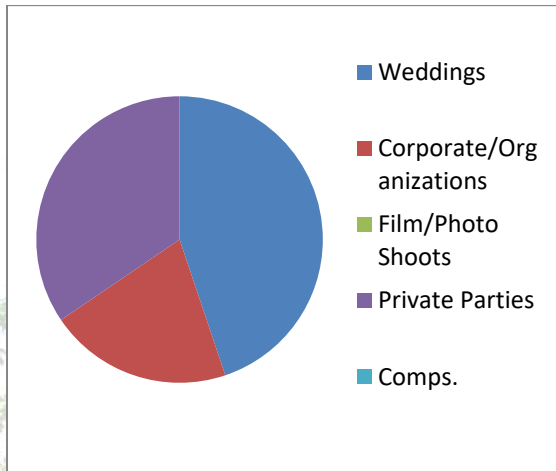
EVENT RENTAL STATISTICS – 2020

- COVID 19 and mitigations issued by the State of Illinois directly impacted total revenue for 2020.



- Private rentals still made up the majority of reduced revenue opportunities in 2020. Cheney was one of the few locations that was open. With the expansive outdoor space and large indoor space, clients felt their events could be held safely. Weddings, receptions, and showers made up most of the private events. Our corporate events were held prior to shutdown with the exception of one small meeting early in the summer.
- The first half of catering fees were received in February 2020, and with the shutdown, we did not require caterers to pay the balance due to uncertainty of future event opportunities.
- Program revenue prior to shut down was already at \$11,000 with successful events in early 2020. Additional revenue was successfully added upon re-opening and adding events both virtual, in person, and outdoor as mitigations dictated.

2020 Revenue Breakdown



Weddings	13
Corporate	6
Film/Photo Shoots	0
Special Events/Parties	10
Comps	0

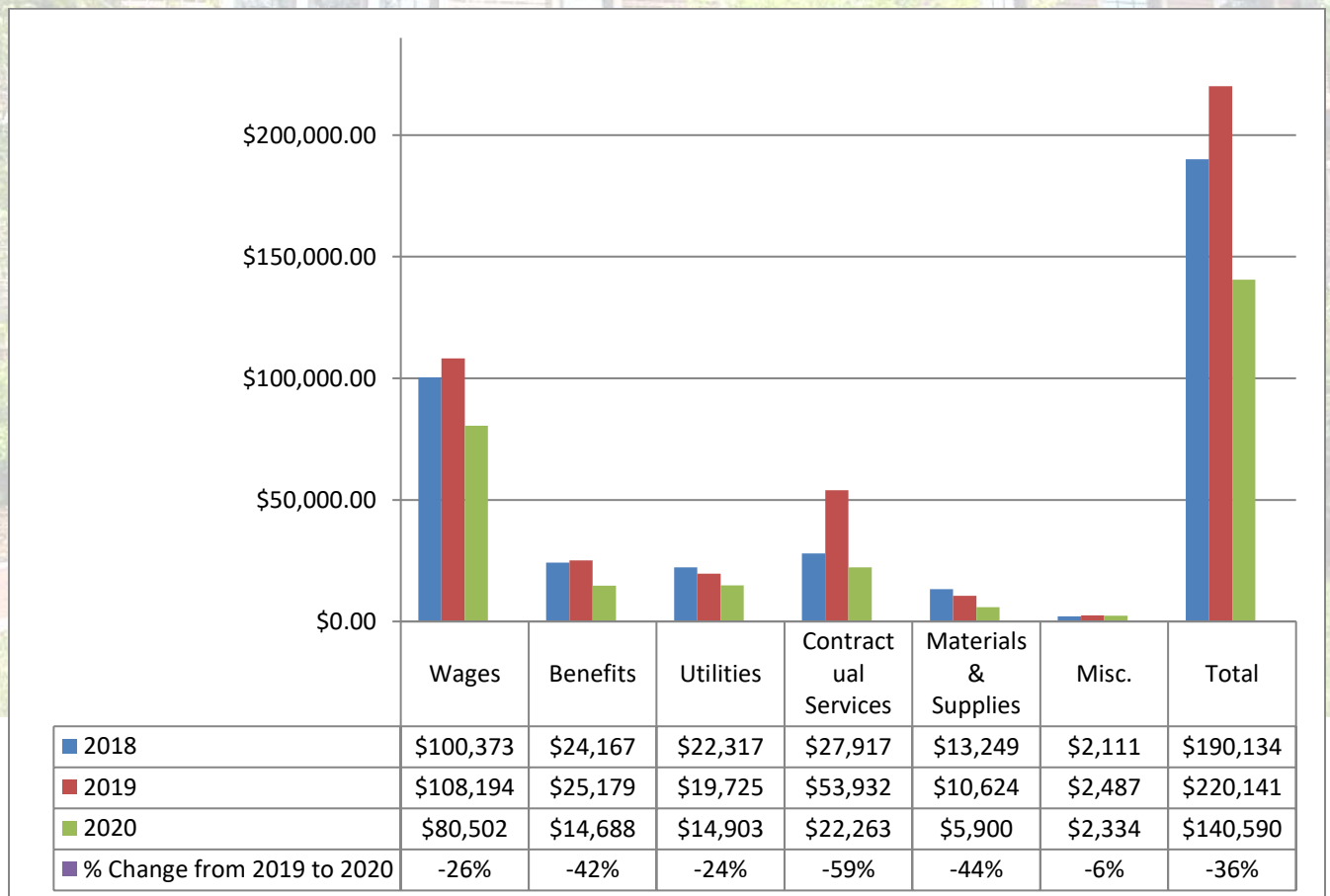
- Weddings in 2020 still made up the largest breakdown of our limited event rentals. Upon re-opening, 12 of these were new weddings and five consisted of our newly launched Petite Wedding Package for groups of 50 or less. We continue to take reservations for events in both 2021 and a few in 2022.
- Special Events consisted of primarily receptions and showers upon re-opening following the tier mitigations as they were released.
- The number of corporate events held in 2020 were mostly before COVID restrictions.
- With closing in early 2020, we could not allow complimentary rentals for our community partners and filming for movies for television was halted for most of the year.



3 Year Expense Comparison

EXPENSES

Total expenses for 2020 were reduced from 2019 as a result of closure and limited accessibility from COVID. The Manager remained the full-time staff member upon reopening until events and programs necessitated bringing more part-time staff members back. Utilities were able to be held in check with closure of the building. In addition, with the reduction in programs, contractual commitments and supply expenses were also reduced.



PROGRAMS & CLASSES

The Recreation Department continued to utilize the Mansion in 2020 when it could. Cheney was able to be utilized for summer camp in 2020, allowing more families that had a need for child care another location option. The Fitness Team offered outdoor yoga on the grounds through the end of October. We were able to host a concert by the Symphony for limited numbers and a dance recital by the Winifred Hahn Dance Company.

Traditional Holiday events throughout the year held at Cheney could not be executed the first half of the year. Many December events had to cancel, however due to the large space outside and bringing in heaters to the Greenhouse, we were able to execute visits with Santa throughout December.

With COVID and use of the Mansion for summer camp, we were unable to have our open free days. Appointments for free tours were accepted and the free and open grounds were very popular throughout the year for patrons to enjoy.

COMMUNITY INVOLVEMENT

Outreach

- OPRF Panache Art Fair.
- West Suburban Consortium for Academic Excellence postponed their annual Spring Art Fair to 2022.
- WSSRA could not hold their annual summer day camp.
- Beyond Hunger of Oak Park and River Forest receives produce throughout summer and fall from the Cheney Vegetable Garden. In 2020, volunteers worked at total of 642 hours and donated 525 lbs. of produce.
- Infant Welfare Society—Virtual Holiday House Walk.



PARK DISTRICT PARTNERS

While limited for 2020, Cheney Mansion has consistently been used by other Park District of Oak Park departments for programs, special events, or training. We look to continue these partnerships as mitigations ease throughout the coming year. Below are the partnerships and programs we were able to hold at Cheney in 2020.

- Teen Scene Camp
- Outdoor Yoga
- Adult Nature and Adventure Programs
- The Symphony of Oak Park and River Forest
- Winnifred Hahn Dance Company
- CRC – Community Outreach Events
- Multiple Holiday Events throughout December

WHAT'S AHEAD FOR 2021?

- Rentals and programs will continue to be impacted by COVID mitigations and all of our events will be strictly following these. Maximizing the space at Cheney safely will continue to be the priority as we move to easing of mitigations. Inquiries continue to be strong and upon easing back to 50 guest, we expect more requests for available dates.
- In late 2020 operations for Pleasant Home and Cheney Mansion came under the same umbrella and we will bring the same standard of operations, staffing, and programming here as well. 2021 will be a learning process of what kinds of events and programs prove popular there.
- Cheney Mansion will be used as a location for D97 parents needing child care for hybrid learning and Clubhouse for the remainder of the school year.
- Continued collaboration within Recreation to bring combined programs to Cheney exposing the community to our instructors and variety of activities we can offer.
- Resuming our free and open tour days after in the summer following all IDPH requirements.
- Collaboration with Pleasant Home Foundation, Historical Society of Oak Park and River Forest, The Symphony of Oak Park and River Forest, The Conservatory, and Beyond Hunger.
- Continued work with the Parks and Planning team for maintenance activities for improvements to the Mansion and Greenhouse in preparation for when operations can fully resume to pre-COVID levels.