

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Orland Park Health and
Fitness Center (OPHFC)

October 12, 2016
6:00pm

FY2016 OPHFC Accomplishments

- * Increased billable members from 3,084 (March 2016) to 3,450 (present)
- * Continuously decreased member attrition for 6 consecutive months from a high of 16.59% for January 2016 to a low of 2.86% for June 2016
- * Increased monthly Massage/Spa sessions by 15% from June to August 2016
- * Increased monthly Personal Training sessions by 23% from June to August 2016
- * 99 Next Steps Program enrollees from January to August 2016
- * Executed a successful Open House at the Center on October 5th, leading to 49 new members
- * Introduced “Member Self-Service” function to Palosfitness.com website; a value-add which conveniently allows members to access their account and make changes from their own computer.
- * Raised \$4,800 for Special Olympics during the September Airplane Pull at O’Hare Airport
- * Increased Secret Shop score from 89.3% at the end of Quarter 2 to 94.55%
- * Replaced Locker Room Doors and Spa Sand Filter

Achieving Goals & Objectives in FY2017

Quality of Life

- * Facilitate membership growth and customer satisfaction
 - * Increase overall utilization by 10% to 266,000 annual visits
 - * Increase memberships to 3,859
 - * Receive a score of 93% or higher from a 3rd party secret shopper
 - * Conduct Annual Member Survey and receive a “Very Good” or better score based on NPS standards
 - * Integrate Youth Programming and Special Recreation Programming into the Fitness Center
- * Enhance core services
 - * Increase Personal Training Sessions by 14%
 - * Increase Message Sessions to 1,895
 - * Increase Polar Body Age Assessments by 10%

Achieving Goals & Objectives in FY2017

Quality of Life

- Continue Community Education Programming through Health Education Lectures
- Offer Medically Integrated Programs to all Health Care Service Providers within the Market
- Increase Kids programming (Sports Training, Birthday Party Rentals) in former Physical Therapy area

High Performing Organization

- Redesign and Rebranding of Website and Marketing Material
- Continue to Collaborate with VOP Staff to ensure seamless transition.

FY2017 OPHFC Revenue

Revenue Forecast - \$3,060,393

* Assumptions –

* Revised rate structure effective 1/2/ 2017

- * Differentiates resident and non-resident membership rates

- * Reflects waiver of resident enrollment fees w/signing of 12 month contract and other Trustee requested rate modifications

- * 3,535 members @ 12/31/2016; 3,859 members @ 12/31/2017

- * Applied current membership mix to future membership growth

- * 10% decline in non-resident members due to implementation of non-resident rates

- * 8% discount applied for 12 month memberships

- * Increase of \$77,586 based on revised rate structure

* Breakeven Analysis -

- * 110 additional member cancellations would eliminate additional revenue generated by change in rate structure

FY2017 OPHFC Expenditure Detail

*Total Departmental Budget - \$2,909,538

*Includes Guaranteed Management Fees of \$145,000, plus additional amount set aside for payment of potential incentives

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* Amount above does not reflect Discretionary Requests

FY2017 OPHFC Discretionary Requests

*Discretionary Requests –

- *Repairs & Maintenance – Roof Drain - \$16,430

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- *Computer Equipment – Laptops (8), iPads (3), EMV Chip Readers (7) - \$34,425

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- *Repairs & Maintenance – Women's Locker Room Renovations - \$100,000

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