

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Administration, Programs,  
& Special Recreation

October 12, 2016  
6:00pm

# FY2016 Department Accomplishments –

## \* Recreation Programs –

- \* Offered 1,522 programs with 16,999 participants in 2015 with 15,420 to date this year (as of 10/4/16)
- \* 83% of the annual program registration are residents; 17% are non-residents
- \* Awarded a \$1,000 “PowerPlay! Beyond School” grant for the 2016 After School Pals and Summer Pals programs
- \* 2 Supervisors achieved the CPRP certificate
- \* Implementation of ACTIVE Net software for program registration in partnership with IT over a 12 month period.
- \* Received statewide recognition in four of eight marketing categories at the Illinois Parks and Recreation Association Agency Showcase
- \* In the last two National Citizen Surveys, recreation and parks have scored higher than the national benchmark

## \* Special Recreation –

- \* Offered 152 programs with 3,215 registrants (77% resident; 23% non-resident registrations)

## \* Surveys –

- \* Conducted 4 surveys, with 3 upcoming, for various programs and special events

## \* Sponsorship revenue –

- \* Received 88 sponsorships have been received, for a total of \$83,700

# Achieving Goals & Objectives in FY2017

## Quality of Life -

### **Enhance Core Services**

- \* Feedback initiatives – quarterly surveys to program participants at special events and programs
- \* Preschool, Gymnastics, Skyhawks, Special Olympics and Day Camp programs remain at capacity for registrations; always seeking new ways to improve the experience and environment
- \* Evaluation of programs, activities and events for cost savings, participant interest and overall viability

# Achieving Goals & Objectives in FY2017 –

## High Performing Organization -

### **Award Winning Village**

- \* Earn 5-Star audit ratings from Starfish Aquatics Institute during 2017 Centennial Park Aquatic Center season
- \* Achieve Agency Showcase Awards from the Illinois Parks and Recreation Association
- \* Identify application needs and process for the National Recreation and Parks National Gold Medal Award for Excellence in Park and Recreation Management
- \* Increase cross functional employee collaboration through inter-departmental meetings for High Performing Organization
- \* Utilize technology to provide onsite event registration/payment

### **Dedication to Employee Development**

- \* 3 Recreation Supervisors will complete IPRA's Certified Park and Recreation Professional Accreditation
- \* 2 staff to attend Professional Development School through IPRA
- \* 3 Special Recreation staff certification in Crisis Prevention Institute training

# FY2017 Administration, Programs and Special Recreation Staffing

## \* Total Salaries & Benefits

- \* Administration - \$2,506,220
- \* Programs - \$622,995
- \* Special Recreation - \$404,437

## \* Employees

- \* Administration
  - \* 20.75 Full Time
  - \* 33 Part Time
  - \* 15 Seasonal
- \* Programs
  - \* 53 Part Time
  - \* 59 Seasonal
- \* Special Recreation
  - \* 1 Full Time
  - \* 48 Part Time
  - \* 26 Seasonal

# FY2017 Administration Expenditure Detail

\*Total Departmental Budget - \$2,908,304

\*Page 64 – 67

\*Amount reflected above does not include Discretionary Requests

# FY2017 Programs Expenditure Detail

\*Total Departmental Budget - \$961,351

\*Page 68 – 73

\*Amount reflected above does not include Discretionary Requests

# FY2017 Special Recreation Expenditure Detail

\*Total Departmental Budget - \$508,557

\*Page 88 – 90

\*Amount reflected above does not include Discretionary Requests

# FY2017 Personnel Requests

- \* Personnel Requests –

- \* Administration

- \* Reclassification – Recreation Operations Manager to Recreation Division Manager - \$2,702

- \* Page 152

- \* Reclassification – Facility Administrator to Recreation Division Manager (2) - \$2,702 each

- \* Page 152

# FY2017 Discretionary Requests

- \* Administration
  - \* Senior Program Guide Printing - \$6,000
    - \* Page 181
  - \* Senior Program Guide Postage - \$16,000
    - \* Page 181