

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

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*Amount reflected above does not include Discretionary Requests

FY2017 Programs Expenditure Detail

*Total Departmental Budget - \$961,351

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*Amount reflected above does not include Discretionary Requests

FY2017 Special Recreation Expenditure Detail

*Total Departmental Budget - \$508,557

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*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