

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Taste of Orland & Special
Events

October 12, 2016
6:00pm

October 12, 2016
EXHIBIT A

FY2016 Department Accomplishments

Taste of Orland Park -

- * Three-day event attracting over 45,000 patrons
- * Introduced Mayor McLaughlin's Zero Waste at the Taste Challenge
- * Highlighted the first-class and highly diverse restaurants in Orland Park
- * Presented talented acts, from headliners to community groups and troupes

Special Events -

- | | | |
|---------------------------|--------------------------------|--------------------------|
| ✓ 4th of July | ✓ Centennial Park West | ✓ Dog Park Movie |
| ✓ Chili Willie | ✓ Concert Events | ✓ Chefs' Auction |
| ✓ Farmers' Market | ✓ Wacky Wednesday | ✓ Lucky Egg Hunt |
| ✓ Mayor's Cup Golf Outing | ✓ Fun in the Park | ✓ Community Tree Trim |
| ✓ Great Pumpkin Party | ✓ Movie in the Park (Crescent) | ✓ Taste of Orland Park |
| ✓ Winter Festival | ✓ Pandemonium in the Park | ✓ Arts Commission Events |

- Event offerings appealing to all ages throughout the year
- Farmers' Market attracted 49 vendors
- Increased events at Crescent Park by adding 2 concerts and one movie
- Pandemonium in the Park participation increased by 11% from 325 in 2015 to 360 participants in 2016

Achieving Goals & Objectives in FY2017

- * Quality of Life –
 - * Enhance Core Services -
 - * Main Street Area – Continue special events offerings:
(3) Concert Series in the Park, (2) Santa's North Pole Express,
(2) Movies in the Park, and the new Farmers' Market
 - * Civic Corridor – Taste of Orland Park, Wacky Wednesday,
Theater Troupe performance, Turkey Trot, Holiday Festival,
Chili Willie
 - * Year round activities and events at the Ice Rink/Winter
Wonderland, Centennial Park and Pool, Lake Sedgewick
kayaks/pedal boats, concert events, Pandemonium, 4th of
July, Liberty Run and more

FY 2017 Taste of Orland Expenditure Detail

*Total Departmental Budget - \$192,711

*Page 59 – 60

*Amount reflected above does not include Discretionary Requests

FY 2017 Special Events Expenditure Detail

*Total Departmental Budget - \$204,935

*Page 61 – 63

*Amount reflected above does not include Discretionary Requests

FY2017 Special Events Discretionary Requests

*Taste of Orland Zero Waste Initiative - \$9,800

*Page 178

*Weekly Activities/Entertainment @ Farmer's Market - \$8,000

*Page 179

*Refurbishing of Grand Piano - \$16,000

*Page 180

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Centennial Park Aquatic
Center (CPAC) & Sportsplex

October 12, 2016
6:00pm

October 12, 2016
EXHIBIT B

FY2016 CPAC & Sportsplex Accomplishments

Centennial Park Aquatic Center –

- * Hosted 101,314 patrons (11% increase from 2015)
- * 1,730 pool memberships with 5,122 members (12% increase from 2015)
- * Pool revenue increased by \$150,395 (17% increase from 2015)
- * Attained 5-Star ratings from Starfish Aquatics Institute
- * Named Best of Chicago public pools by Chicago Magazine
- * Increased the boat/kayak rental to a 7 day operation
- * Expanded pool deck space and concession space to accommodate more seating for patrons
- * Enhanced & improved remote customer service window at CPAC

Sportsplex –

- * In 2015 open gym revenue totaled \$136,830, (3.05% increase from 2014)
- * In 2015, Rock wall revenue totaled \$16,143, (3.62% increase from 2014)
- * In 2015, Soccer rental revenue totaled \$111,622, (3.13% increase from 2014)
- * In 2015, party rental revenue totaled \$44,610, (12.6% increase from 2014)
- * Sportsplex Fitness Center memberships total 2,241 at \$737,142, (3% increase from 2014)
- * Sportsplex staff completed CPR training for 91 employees in 2015

Achieving Goals & Objectives in FY2017

Quality of Life – CPAC -

- * Enhance core services
 - * Exemplary training for CPAC lifeguards
 - * Achieve 5-Star ratings from Starfish Aquatic Institute
- * Facilitate membership growth and customer satisfaction
 - * Maintaining the quality of the facility and customer service
 - * Identifying a digital payment process to reduce pool admission lines
- * Increase non-resident daily admission and membership rate

Quality of Life – Sportsplex -

- * Enhance core services
 - * Provide community opportunities to utilize the facility
 - * Provide opportunities for a healthy lifestyle, family, and community
- * Facilitate membership growth and customer satisfaction
 - * Maintain the quality of the facility, service and programming
- * Increase non-resident program fees

FY2017 CPAC and Sportsplex Staffing

- * Total Salaries and Benefits
 - * CPAC - \$794,863
 - * Sportsplex - \$576,274

- * Current Staffing -
 - * CPAC –
 - * .85 Full Time
 - * 207 Part Time
 - * Sportsplex –
 - * 98 Part Time
 - * 10 Seasonal

FY2017 CPAC Expenditure Detail

*Total Departmental Budget - \$1,275,106

*Page 79 – 82

***Amount above does not reflect Discretionary Requests**

FY2017 Sportsplex Expenditure Detail

*Total Departmental Budget - \$1,262,359

*Page 84 – 87

***Amount above does not reflect Discretionary Requests**

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing Administration, Programs, & Special Recreation

October 12, 2016
6:00pm

October 12, 2016
EXHIBIT C

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

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Parks & Grounds

October 12, 2016

6:00pm

October 12, 2016
EXHIBIT D

FY2016 Department Accomplishments

- * Updates to amenities, aesthetics and planning at Village park sites
 - * Replaced aging playground unit at Dogwood Park
 - * Repaired concrete and improved fencing at CPAC
 - * Replaced shade structure at CPAC
 - * Maintained landscape in parks, ROW, Metra and Village facilities
 - * Managed pond landscaping stewardship for native plantings at category "A" ponds.
 - * Installed a new football scoreboard at John Humphrey Complex
 - * Responded to all resident inquiries within 24 hours
 - * Installed replacement chemical control systems at CPAC
 - * Replaced seventy five inlets within pools at CPAC
 - * Striped Pickle ball courts in each section of town
 - * Began Laurel Hills pond improvements and stewardship
 - * Performed controlled burn and stewardship at John Humphrey Woods
 - * Trained all full and part time staff in CPR /AED
 - * Trained 6 staff members in confined space
 - * One staff member to Professional Development School through IPRA

Achieving Goals & Objectives in FY2017

Quality of Life -

- * Complete Centennial Park master plan to incorporate former Bulk Materials Transfer site and newly acquired Orland Health and Fitness Center property
- * Improve CPAC area with replacement of aging funbrellas with shade structure sails
- * Replace aging play structure at Veterans Park
- * Replace media/laterals in sand filters at CPAC Zero Depth pool
- * Install two aerators with lighting into old Police Pond
- * Resurface tennis courts at Doogan and Wedgewood Estates

High Performing Organization -

- * Implement tablet devices to field staff to reduce paper and increase efficiency of inspections, reporting and work order distribution
- * Implement work order ticketing system
- * Three staff members to Professional Development School through IPRA
- * One staff member to Directors school through NRPA
- * Manage reorganization of Parks Department

FY 2017 Parks & Grounds Staffing

- * Total Salaries & Benefits - \$2,154,317
- * Current Staffing -
 - * 13.5 Full Time
 - * 18 Part Time
 - * 68 Seasonal

FY 2017 Parks & Grounds Expenditure Detail

* Total Departmental Budget - \$3,513,144

* Page 74 – 78

* Amount above does not reflect Discretionary Requests

FY2017 Personnel & Discretionary Requests

- * Personnel Requests –
 - * Reorganization of Parks Department - \$21,403
 - * Page 157 - 159
 - * New Position – Maintenance Worker III - \$95,303
 - * Page 160

- * Discretionary Requests –
 - * Signage/Logo Replacement at various park - \$10,000
 - * Page 182

FY2017 Personnel Requests

- * Personnel Requests –
 - * CPAC
 - * New Position – Full Time Aquatics Manager - \$95,864
 - * Page 155
 - * Sportsplex, Fitness Center
 - * New Position – Part Time Maintenance Worker II - \$18,661
 - * Page 156

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Orland Park Health and
Fitness Center (OPHFC)

October 12, 2016
6:00pm

October 12, 2016
EXHIBIT E

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

*Page 83

* Amount above does not reflect Discretionary Requests

FY2017 OPHFC Discretionary Requests

*Discretionary Requests –

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

- *Page 185

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

- *Page 186

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

- *Page 187