



Department of Recreation Budget Presentation

Budget & Finance Committee

February 22nd, 2021

Recreation Department Budget History

General Fund Operating Budget FY 2017 – FY 2021

General Fund 050	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	\$ 9,749,960	\$ 9,596,732	\$10,115,020	\$ 9,900,650	\$ 9,708,805
Fringe Benefits	\$ 3,009,082	\$ 3,009,082	\$ 3,226,200	\$ 3,313,540	\$ 2,945,415
Non-Personnel Expense	\$ 2,826,750	\$ 2,839,644	\$ 2,826,750	\$ 2,772,860	\$ 2,793,110
Total	\$15,585,792	\$15,445,458	\$16,167,970	\$15,987,050	\$15,447,330

Recreation Department Budget History

Restricted Funds Operating Budget FY 2017 – FY 2021

Municipal Golf Fund 105	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	\$ 245,890	\$ 282,071	\$ 209,660	\$ 212,050	\$ 191,170
Fringe Benefits	\$ 84,370	\$ 97,041	\$ 70,050	\$ 72,830	\$ 64,150
Non-Personnel Expense	\$ 5,676,310	\$ 5,676,310	\$ 5,676,310	\$ 5,211,110	\$ 4,634,410
Debt Service	\$ 324,740	\$ 310,050	\$ 297,290	\$ 40,630	\$ 673,130
Total	\$ 6,331,310	\$ 6,365,472	\$ 6,253,310	\$ 5,536,620	\$ 5,562,860
Stormwater Fund 107	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	\$ -	\$ -	\$ 1,043,130	\$ 767,360	\$ 767,390
Fringe Benefits	\$ -	\$ -	\$ -	\$ 275,770	\$ 275,800
Non-Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,043,130	\$ 1,043,130	\$ 1,043,190
Income Tax Infrastructure Fund 302	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	\$ 472,020	\$ 484,550	\$ 551,760	\$ 556,320	\$ 561,950
Fringe Benefits	\$ 285,240	\$ 285,240	\$ 240,990	\$ 250,010	\$ 246,100
Non-Personnel Expense	\$ 256,300	\$ 256,300	\$ 208,680	\$ 178,900	\$ 24,590
Total	\$ 1,013,560	\$ 1,026,090	\$ 1,001,430	\$ 985,230	\$ 832,640
Recreation Special Activates Fund 323	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	\$ 2,851,320	\$ 3,487,150	\$ 3,328,420	\$ 4,073,400	\$ 4,100,790
Fringe Benefits	\$ 235,100	\$ 328,020	\$ 180,420	\$ 446,600	\$ 326,490
Non-Personnel Expense	\$ 1,111,750	\$ 1,111,750	\$ 1,111,750	\$ 1,311,030	\$ 1,471,470
Total	\$ 4,198,170	\$ 4,926,920	\$ 4,620,590	\$ 5,831,030	\$ 5,898,750

Department Organization Chart



Department of Recreation Significant Budget Issues Staffing

- ERIP Impact – reduction in staffing levels has impacted service delivery and hours of operation.
- Projected Budget reductions for FY 2022 and FY 2023 will further have a negative impact on operations.
- CRC extended recreation centers hours to accommodate school day enrichment to support the CPS virtual classroom.



Department of Recreation

Significant Budget Issues

Staffing

- CRC business plan suggests that CRC is overextended financially.
- CRC needs to add a business manager, marketing manager and grant manager to its Table of Organization.
- More CRC indoor and outdoor maintenance staff, turf managers, laborers and truck drivers are needed.



Department of Recreation Significant Budget Issues Staffing

- CRC had to absorb extended hours for Summer 2020, Fall 2020 and Winter 2021 (evenings, Saturdays and Sundays).



Department Significant Issues

Non-Personnel

- Maintaining adequate PPE supplies for staff and participants.
- Additional product costs of cleaning and maintaining buildings.
- Enhancing department technology to include software and hardware (Wi-Fi at recreation centers, pools and recreational areas).



Department Significant Issues

Non-Personnel

- CRC provided school day enrichment (SDE) and after school scholarships during the pandemic.
- CRC will need to continue to increase virtual programming.
- Continue with security camera enhancements across the system.
- CRC has assets that need major capital repairs.
- Continue to offer training and development opportunities for staff at every level within the organization.
- Continue to address deferred maintenance of CRC assets (advocate for a tax levy).



Department Significant Accomplishments

- CRC partnered with Health Department to offer COVID-19 vaccination sites serving more than 6,000 residents.
- Awarded CAPRA Re-accreditation.
- Received various grants and federal funds.
- Provided emergency pandemic childcare, SDE programming and after school care.



Department Significant Accomplishments

- Safely Operated 9 pools during the height of the COVID-19 pandemic.
- Expanded public Wi-fi at recreation centers.
- Served over 300 children in the Annual CRC Holiday Toy Drive.
- Provided over 60,000 Meals to seniors between March and September of 2020.



QUESTIONS?