

EXECUTIVE DIRECTOR'S REPORT
APRIL, 2015

ADMINISTRATION

The new EAV including \$4,094,440 in new property, was received. The anticipated extension reflects a \$1,488,785 increase or 57% increase in revenue over the past fiscal year.

I have included new tax estimates to the working budget, and have included a copy with this report for final review by the Board. This final draft is presented at the April Board meeting for consideration and adoption.

The April 7, 2015 Consolidated Election has concluded, and the unofficial results in this highly contested race are as follows:

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|--------------------------------------|------------|
| 2 year term – Jim Kohlbacher | 841 |
| 4 year term – Joe Vlosak | 614 |
| 4 year term – Anthony Granata | 559 |
| <u>4 year term – Craig Maksymiak</u> | <u>489</u> |
| 4 year term – Dave Geekie | 480 |

The election will be canvassed by Will and Cook County officials. No further action, outside administering the Oath of Office during the May, meeting is required.

Over the past months, Audrey Marcquenski and Ken Novak, with the support of Arliss Bouton and many others, have developed module training, detailing important information that promotes safety in all aspects of Park District operation. Over 60 employees representing all FSPD departments and major programs will have completed all six modules on or before April 27th. A summary of topics covered is provided for Board review. This is an amazing accomplishment, and staff should be commended for their extraordinary efforts.

Performance evaluations will be completed for full-time employees prior to May 10th.

I will provide Superintendent of Parks and Park Foreman job descriptions for Board review. Job descriptions will also be developed for all full-time personnel, and will be presented to the Board for review in the coming fiscal year.

The Park District has received twenty-two applications for the open position of Superintendent of Parks. I am meeting with three candidates the week of April 13th, and hope to be able to offer the position to a qualified candidate by May 10th. I will update the Board on this matter during the April meeting.

I would like to offer full-time or year-round permanent part-time employees with funds not to exceed \$225 per employee, and not to exceed \$1,300 total for prescription safety glasses promoted by PDRMA, our insurance pool.

Secondly, I would like to defer hourly rate increases for employees receiving more than \$9.00 per hour, and would request consideration to raise the entry level hourly rate from the current \$8.25 per hour to \$9.00 per hour.

The following are anticipated purchases and projects for Board consideration:

Equipment purchase: 30' over-the-wheel trailer, necessary for slope mower and skid steer transport/trade 2006 mid-duty ramp trailer
Estimated cost \$9,500

Equipment purchase: Two 14-passenger activity vans from Lincoln-Way High School
Purchase price: \$50,000, financed through a 2 year promissory note

Equipment purchase: Ford Explorer/trade one Econoline Van, trade one Ford F-150 standard pick-up
Purchase price: \$28,000
Trade in value: \$6,500
Trade in value: \$2,500
Timeline: Ford lease to begin in the 2016/2017 fiscal year

Purchase & Project: Shade structure from Green Garden Golf Course
Purchase price: \$18,000
Future repair: \$10,000
Actual value: \$60,000

Project: Bridge installation at Square Links Golf Course
Cost: \$4,000

Project: Crack filling walking/bike path
Cost: \$7,500

Project: Community Room painting
Cost: \$4,500

Project: Board Room/office painting
Cost: \$2,500

Project: Tree planting
Cost: \$5,000

Project: Asphalt repair
Cost: \$15,000

Project: Athletic field lighting repair
Cost: \$7,500

Project: Community Room window tinting
Cost: \$3,500

Other projects and repairs will be developed in the coming months.

MAINTENANCE

Maintenance and golf course staff have been completing detailed review and training, and have been examined for proficiency on over 200 pieces of maintenance equipment. We have been, and will continue to raise the standard of staff training.

The maintenance season is in full swing, and the mowing season will begin shortly.

Contracted mowing has been reduced for the upcoming season. Golf course staff will be maintaining Community, Hoffman, and Kingston Parks, all in close proximity to the golf course.

Maintenance and Natural Areas part-time staff are returning, and outdoor work will keep them busy over the coming months.

The budget presented at this meeting reflects the absence of the previous full-time park laborer. This position will be left open and evaluated in the future.

I have employed a contractor on a month-by-month basis to completed needed park and playground safety inspections.

I look forward to filling the Superintendent of Parks position and moving forward.

RECREATION

Registration for summer programming is in full swing. Resident online registration began on April 6th, and walk-in and non-resident began on April 9th.

The challenge to staff will be transitioning the Before and After School Program into Mary Drew this fall. In addition, staff will be adding a full slate of daytime activities for this facility, providing opportunities that have previously not been available due to limited programming space.

We continue to address programming through evaluation of enrollment and costs. It is increasingly important to keep programming relevant.

The completed Facilities Lease Agreement will hopefully be signed and put into effect by the SHSD 161 School Board on Wednesday, April 15th. This will open many new possibilities, with all departments working jointly to take advantage of this new opportunity.

INFORMATION TECHNOLOGY

The transition to our new IT contractor has been literally seamless. We are already benefitting from improved overall IT performance.

The Park District website is much improved, but the best is yet to come. Look for new advancements in the coming months.

GOLF COURSE

Square Links is now open. Ray Schmitz and Kelly VanHyning have both done a wonderful job getting the facility and grounds ready for play.

The new golf carts are in use, and the restaurant is operating on a modified schedule.

We are hoping for great weather and play.

Respectfully submitted:

Jim Randall

Executive Director