

EXECUTIVE DIRECTOR'S REPORT
MARCH, 2018

ADMINISTRATION

Staff have worked diligently to get information out about the upcoming mini-referendum that is on the March 20, General Primary Election ballot. Every resource has been employed to inform residents about all aspects of the planned referendum projects that can be completed, if successful. Now it is up to residents to determine direction. I absolutely have no impression regarding support, or lack thereof, for the proposed mini-referendum. Either way, we will be ready to move forward on March 21.

I delivered the second draft of the working budget for the upcoming 2018-2019 fiscal year. Input from Board Members and staff is included in this latest draft. We have yet to receive the latest new growth figures and levy edit report for the upcoming fiscal year from Will County. I anticipate receipt any day, understanding that best efforts are made by the County to mail tax bills by May 1, allowing for the first installment payments that are due on June 1. We received the County distribution schedule, and look forward to receipt of the first payment on the 24th of May.

The District's overall fund balance is at or about the same level as last year. We ended the last fiscal year with a positive fund balance, and best estimates are that the end of year fund balance will be slightly less than last year, but it should be noted that we absorbed grant payment in excess of \$200,000, expended from Park District resources. I will update Board Members as additional information becomes available, providing an overview of the 2nd draft budget orally at Thursday's meeting.

I would also request an executive session to complete the annual evaluation of full-time personnel, and to review potential litigation. If you are unable to attend please, contact me in advance of Thursday's meeting.

We have forwarded the Personnel Handbook to Park counsel for review in advance of our May organizational meeting. Policies have been amended over the past year, reflecting latest legislation, and all will be incorporated into the final document for the May meeting.

I will also provide travel reimbursement requests for dance instructors that will be attending and staying overnight at an upcoming competition. Reimbursement is based on the latest state legislation for government entities. Forms will be completed in advance of Thursday's meeting, and submitted for Park Board approval.

I would also request approval to contract with a professional who would provide a ½ day seminar on customer service. The cost of this presentation is \$2,500, and approximately 50 staff members from office, F.A.N., and the golf course would attend. With the increase in participation levels, we have had an increase in customer service concerns. This opportunity would provide more tools for staff to deal with difficult situations. I would ask for Board approval to include this cost in the upcoming 2018-2019 budget. We would anticipate the presentation in June or July.

The new copier has been delivered and will be up and running by Thursday's Board meeting.

I have enclosed the advertisement for bid for the second phase of Community Park Redevelopment OSLAD grant project. Since we last met, the water tower has been completed, garden planters have been delivered to the site, and the majority of fencing has been installed. Water and electric service are nearing completion and should be finalized by April 30. Landscaping and filling of elevated gardens should be completed by June. All remaining project components including paving, fencing, tree planting, pickle ball, bocce, bag toss, and horse shoe courts, and various site amenities that include green roof boxes, solar lights, benches, game tables, and interpretive signage are scheduled for completion by August 30.

We're looking at other projects that include:

1. Window tinting at the Community Center to replace window treatments and lower energy costs.
2. Completion of conversion of all indoor/outdoor LED lighting at the Community Center.
3. Tree planting throughout the District.
4. Fertilization program for high-use irrigated areas.
5. Continued evaluation of maintenance practices.
6. Improved efficiency in irrigation.

MAINTENANCE

Staff have been gearing up for the outdoor season, and mowers will be back in place in the coming weeks. Equipment is being serviced in advance of the start of the season. Schedules are being developed for the start of baseball/softball season, and parks will soon be ready for a full season of activity.

Ed Reidy, Superintendent of Parks, is finalizing the agreement for contracted service through Cardno. We have lowered contracted costs from \$65,000 to \$40,000, with our staff supporting maintenance aspects of the contract. It is anticipated that prairie burns will be completed at various locations this spring, and additional funds will be available for contracted burns.

Staff have employed the greenhouse for some limited planting. We are evaluating this process and will provide an overview of future uses of this facility in the coming months.

We have been contacted by many non-residents related to our annual milkweed sale. This was a time consuming venture that did not equal expended time and effort in support of our resident-based mission.

RECREATION

The summer brochure is being finalized, and we anticipate delivery to residents' homes in advance of the start of resident online registration on April 2. Tom Makarowski, graphic designer, continues to provide valued service in preparing this document for printing.

The District's Braemar Dance Center program, BDC, continues to be one of our most popular offerings. Highlighting March was our Company classes' participation in the Applause Talent Dance Competition at the Batavia Fine Arts Center. Seventy-eight of our dancers competed, coming away with platinum or double platinum awards. The highlight of the competition was that BDC was awarded the Studio of Excellence award, where high scores and good character are the criteria that must be met in order to achieve this coveted award.

The Early Learning Center preschool will conduct an open house on Saturday, April 14, from 9 a.m. to noon, in an effort to generate larger enrollment for the 2018-19 school year.

F.A.N. continues to generate strong numbers. We are evaluating staffing and job responsibilities to improve this program.

INFORMATION TECHNOLOGY

B Practical, the District's IT provider, completed a summary of all software used by the district. A schedule of renewal has been developed, and we continue to evaluate this area of our District's operation for efficiencies.

B Practical also provided marketing support for F.A.N. and golf registration, and the mini-referendum. We will evaluate the benefits these marketing efforts have provided, and make recommendations on the continuation of this service in the coming months.

RecTrac software representatives will provide training for key staff on May 1 & 2, and the office will be closed on these two days.

FINANCE & PLANNING

A budget update will be provided at the March meeting.

GOLF COURSE

Reliable Property Services, contracted to perform maintenance at Square Links, hired a new Superintendent, Austin Heller. Austin is onsite and is preparing the course for opening day in late March, weather permitting.

OFFICE

Office staff, as indicated in the recent Community-Wide survey, continue to do a great job serving Park District residents.

I have met with all departments, and we are making improvements to ensure we continue to improve customer service in all areas.

RISK MANAGEMENT

Staff are participating in PDRMA's Hazard Hunter contest, identifying and correcting slip, trip, and fall hazards in parking lots, sidewalk, and parks/facilities to ensure the safety of all.

Refresher safety training will begin in March with Administration and full-time staff in attendance, and will continue as seasonal staff return. As always, full safety training is provided to new staff members, ensuring all are well prepared through the District's proactive risk management practices.

Respectfully submitted:

Jim Randall

Executive Director