

2013 Executive Director Goals

Updated--3/18/14

1. Lead the efforts in the completion of the Centennial Pool Reconstruction project.

(Master Plan Recommendation, 7.261, 7.264) **Overall Goal: Exceeded**

- Hire Construction Management Firm.

Progress: Complete. Corporate Construction, LLC was hired in Spring 2013. Corporate Construction was hired after a request for proposal was developed, sent out to several qualified firms and advertised locally. A team interview process was complete, including Superintendents and final interview with President Blagi.

- Ensure all permits are received from MWRD, IDPH and City of Park Ridge by August 1st.
Progress: Complete. All necessary permits were applied for and received after several meetings to create the final documents and all necessary details. The permits were received, and construction began the week of August 19th.

- Communicate with Board and the public on project process and consult on decisions throughout the project, as warranted.
Progress: Accomplished to date/On-Going. The Board is regularly informed of progress through Friday Director updates, and other correspondence. Additionally, the Board receives monthly updates from the Superintendent of Buildings and Grounds. Regular public communications occur through a dedicated link on the Park District website giving narrative and picture updates in a chronological order. E-blasts have been sent when there are major developments, and there has been specific letters sent to neighbors when there are project days affecting their street. Additionally, a citizen Aquatic Advisory Committee was appointed by the Board and meetings were held in Winter, 2013 to consult on specifics including the slide location and other details of the amenities.

- Complete construction project and open the Centennial Pool by July 4, 2014.
Progress: On-Going. Construction Project is on-going and all indications are that it will open on or before July 4, 2014.

2. Focus on bringing additional revenue in through alternative revenue sources to include the following: (Master Plan Recommendation, 7.261) **Overall Goal – Exceeded**

- Submit application by deadline for one applicable grant(s) for Youth Campus and/or Centennial Pool project. (Master Plan Recommendation, 6.251, 6.252)
Progress: Exceeded. Completed the application for 3 Grants; OSLAD Grant and the IGIG Grant for Youth Campus, Museum Grant for the Wildwood Nature Center, awaiting notification. The OSLAD Grant was submitted for Land Acquisition and is a \$750,000 matching grant, the IGIG is for stormwater portions of the project and submitted for an amount of \$233,905. Also, submitted application for the Museum Grant in the amount of \$252,490. The Museum Grant

would support ADA projects, upgrades to pathways, new shelter and signage at the Wildwood Nature Center.

- Acquire sponsorships for programs, facility amenities and/or supplies in the amount of \$15,000 for calendar year 2013. (Master Plan Recommendation, 6.258, 6.259)

Progress: Complete. 2013 was the first year the District employed a part-time Sponsorship Coordinator. The first year, she acclimated herself and built relationships. The total gross dollar amount she brought in was \$18,933 and \$3,100 in-kind donations. See attached spreadsheet.

- Oversee efforts of Park District Foundation and staff liaison in implementation of one fundraising event to bring in \$2,000. (Master Plan Recommendation, 7.261)

Progress: Not complete. The Friends of the Parks planned an event for Earth Day 2013, a Bike Tour, but then cancelled. The Friends of the Parks have already advertised a Used Bike Sale for Earth Day 2014.

3. Work with the City of Park Ridge in successful negotiation of the following;

(Recommendation In Master Plan, 7.261) **Overall Goal: Met**

- Salt Dome Agreement

Progress: Draft Complete. The draft of the Salt Dome Agreement has been given to the City to review. Two meetings on the Agreement have been held with the City. Due to other priorities by both agencies, this has not been complete. I anticipate completion by March.

- Re-zoning and Site Plan for Youth Campus Property (Master Plan Recommendation, 7.261)

Progress: Complete. The park has been re-zoned to Open Space, and received Stage 1 approval for Planned Use Development. Stage 2 of Planned Use Development will occur Spring/Summer 2014, along with permit procedure. The Site Plan is complete.

- Site Plan for Centennial Pool (Master Plan Recommendation, 7.261, 7.264)

Progress: Complete. The Site Plan for Centennial Pool is complete.

- TIF Agreement

Progress: Ongoing. The Park District and City Staff have held 2 meetings on the TIF Agreement. Due to the fact that this is a City driven project, I have little control of the completion timing. We are continuing to stay in communication with City Staff and are awaiting their research on the past agreement, and a proposal to us on any proposal for a new agreement.

4. Meet the 2013 budget projections through giving all departments direction for optimal financial decision making. (Master Plan Recommendation, 6.258) Overall Goal: Exceeded

- Meet or exceed budgeted net revenue of \$719,000 in the operating fund.

Progress: Complete. End of Year (unaudited) operating fund net balance is \$1,080,000 as compared to budgeted amount of \$719,000.

5. Revise a portion of the Administrative Policy Manual by end of December 2013. Overall Goal: Did not meet.

- 23 of the 69 policies will be reviewed and revised where necessary.

Progress: Not complete. This project was pushed back due to other projects and priorities taking precedent. The OSLAD Grant, Youth Campus Zoning, Centennial Pool Project and other issues kept me from completing this goal. I will make this a priority in 2014.

6. Begin the process of developing the Youth Campus Park.

(Recommendation in Master Plan, 7.262) **Overall Goal: Met.**

- Complete the schematic design, design development and bidding of the project.

Progress: Majority Complete. The progress to date includes schematic design and design development complete. The bidding documents are being prepared, project has not been bid out yet.

**Park Ridge Park District
2013 Highlights**

1. Completed the first phase of the planning process for acquisition of the Youth Campus property to include park and building design, cost development, operating budget, information for public, hired architects and construction management firm.
2. Developed the conceptual plan and all related details for design of Centennial Pool. Prepared timeline and bid process, hired architects and construction management firms and began construction.
3. Submitted an application for the OSLAD Grant for the Youth Campus acquisition.
4. Continue to develop internal customer service by providing 3 all-staff trainings, continual safety trainings and quarterly all-staff meetings.
5. Continue implementation of the District-Wide Technology Plan, including:
 - *Purchased and installed Security Cameras throughout the District
 - *Installed independent Building and Grounds' Department server
 - *Installed ThorGuard mobile alert system
 - *Installed ArcGIS (Geographic Information System)
6. Recruitment of a new Superintendent of Finance and full-time Graphics Communications Specialist.
7. Revisions to the Administrative Policy Manual.
8. Upgraded to high efficiency lighting fixtures at Maine Park to include the classroom and hallway. The Department of Commerce and Economic Opportunity (DCEO) provided \$13,596.50 in rebate funding to offset the expense of this project.
9. Implemented increased maintenance at the Wildwood Pond by cleaning fallen debris and shorelines, and using algaecides to decrease the algae.
10. Continue to enhance the entrances to facilities with additional landscaping.
11. Purchased GIS hardware/ software, with result of better management and maintenance of assets.
12. A portion of the Accessibility Transition Plan - Phase 1, was completed to include; purchase of an accessible 15-passenger bus to provide transportation to a wider range of patrons, a complete ADA accessible route created from the parking lot into the pool at Hinkley, an ADA Chair Lift installed, Nature Center entrance replaced, buddy ball field at Hinkley improved, and door openers to locker room doors at Community Center changed.

13. Major Improvements to the Senior Center included remodeling of the lobby, registration office, and library. Staff completed the replacement of equipment throughout facility and upgraded to a commercial kitchen.
14. At the Community Center, made improvements in Women's private locker room and babysitting room, as well as painted throughout facility.
15. New Mondo flooring was installed in the Olympic room, second floor locker rooms and hallways at Oakton Ice Arena. A new ice surface was installed in the Spring.
16. Netting and poles on the eastern side of the Driving Range were replaced with a 25 ft. taller structure, due to old equipment and safety concerns.
17. Hinkley Pool had a new filter, drinking fountain, 2 new guard chairs and all of the showers and sections of the concrete deck replaced.
18. The new preschool playground at Maine Park was purchased and installed by District staff.
19. Thor Guard was upgraded to include text and email alerts.
20. An 1100 lb. beam and a hardwood maple floor were installed in the Community Center Fitness Studio allowing for increased quality and quantity of fitness classes.
21. Several projects occurred in the Natatorium of the Community Center including sauna rebuilt, sand replaced in the lap pool filter, pool windows tinted, emergency shut off for the hot tub and a new sound system and guard chair.
22. The Totem Pole was dismantled and stored, with plans to relocate it to the Nature Center.
23. Centennial playground was removed and donated to *Kids around the World*. With the input from a public meeting and staff focus group, a new playground was chosen for Centennial Park.
24. Girl Scout Troop 41196 installed a labyrinth at the Wildwood Prairie and Girl Scout Troop 651 raised funds to plant a 'Fat Albert' Colorado blue spruce at Hodges Park.
25. Purchased a wide-cut riding lawnmower and replaced 2 vehicles.
26. Continued with the replacement of deck furniture at all outdoor pools.
27. Upgraded the flooring in the Maine Park hallways and a few classrooms.
28. Replaced various park identification signs at Cumberland, Hinkley, Maine, North, Northeast, South and Woodland Parks.
29. Installed a new shade structure to cover 8 tee mats at the Driving Range.
30. Implemented a daily drop-in fee at the Senior Center for non-members.

31. Changed closing hours at the Community Center by reducing the hours by ½ hour on weekdays and 1 hour on weekends due to consistent low attendance and to improve efficiency.
32. Implemented childcare punch cards at the Community Center, and lowered the minimum age to 3 months to increase participation.
33. Increased Community Center member benefits to include fitness packages and reduced class drop in fees.
34. Re-structured the Driving Range operations by bringing the Private classes in-house and realizing a percentage of revenue. In addition, a new Driving Range Manager was hired.
35. Increased Nature Preschool options due to popularity and demand of program.
36. Extended preseason pass sale to end May 28 instead of May 1 to encourage increased sales. Continued with one special event/month at Centennial and Hinkley and two at the indoor pool.
37. In the process of updating the Crisis and Safety Manual, and working with RETA Security to update Crisis Procedures.
38. Professional skaters Rockne Brubaker & Ryan Bradley performed at Ice Show; Oakton Figure Skating Club assisted with sponsoring the skaters.
39. Created a seasonal pass plan at the Batting Cages with Baseball Affiliate. Installed new display signs at the driving range and dog park.
40. At the Senior Center Facility Rentals increased significantly due to promotion and the community center referrals.
41. The Senior Center Supervisor achieved her Food & Sanitation Professional Certification.
42. Began to include a 10% fee to other park district staffs' programs offered at the Senior Center to cover building attendant/operational cost.
43. Participated in several recruiting events/expos to showcase the Senior Center to potential members.
44. Added new Adult classes at Senior Center to increase participation in the evening including Gentle Restorative Yoga, Computer Classes, Interest Classes and Drop In classes.
45. Hosted the Spring Fling Family Breakfast in conjunction with the Harry O'Brien Run Walk.
46. Hosted first Senior Expo, "Healthy, Well-thy and Wise". This event focused on living healthy and alternative living options. There were 30 vendors who provided information to those who attended.

47. The new 15-passenger bus has allowed for additional trips that would have been cancelled due to low enrollment and also saved money in transportation fees.
48. Introduced a Dining Out program providing transportation to members so they enjoy a meal together at restaurants in Chicago and the suburban area.
49. Beyond the Bell before and after school pilot program implemented at Roosevelt School.
50. Customer Service Committee launched the H.E.A.R.T. campaign:
H – Honesty
E – Efficiency
A – Attitude
R – Respect
T – Teamwork
Implemented recognition cards, 2 staff team building events, birthday celebration, customer service all staff training, and a quarterly Heartbeat Staff Newsletter.
51. Continued Community Outreach by providing activities for Community Events: Friday Night Concerts, 3rd of July Fireworks, Taste of Park Ridge, and National Night Out.
52. Several new youth programs and events: 7th & 8th Grade Halloween Dance, Hunger Game Class, Alive at 25, Chess Tournaments, added a night to provide 2 Friday Night Lives/month.
53. Camp changes included: new Summer Recess Camp at Roosevelt School, Sum Fun name changed to Kids Quest, added an afternoon camp to Camptastic, and an extra week to Awesome August.
54. Increased length of the Summer Family Fun Fest event and attracted over 2,500 participants.
55. Created a new age 3 month - 1 year classroom by dividing preschool room B into two separate classrooms and entrances; and moving Preschool Room B to the Tot Activity Room.
56. Added a Kindergarten Enrichment program.
57. Installed a Climbing Wall in the Maine Park gymnasium for birthday parties, camps, special events and programs.
58. Added designated healthy items to vending machines.
59. Added an outdoor pickle ball court to Northeast Park, along with clinics to introduce the sport.
60. Developed the Youth Campus Referendum informational campaign for the Park District, which ran six months and culminated in a successful outcome on April 9, 2013.
61. Hired a new Graphic Communications Specialist. Marketing materials, social media and most web site tasks are now accomplished internally.

62. Developed a new Marketing-Communications Protocol.
63. Continued to work with the Corporate Sponsorship Coordinator to develop relationships with businesses and organizations. Larger sponsors include; Advocate Lutheran General, Presence Healthcare, Bridgeman Toyota –Scion of Park Ridge, Wee Care Pediatric Dentistry, Coldwell Banker and Jason's Deli. Continued partnership with Indian Scouts & Princesses.
64. Began re-branding initiative for the Senior Center which will continue in 2014.
65. Developed online surveys for summer camp, Lacrosse and Wildwood Nature Center.
66. Chaired the PRPD 100th Anniversary Committee including monthly planning meetings, assignment of staff committees, and implementation of communications.
67. Developed the "100 Trees for 100 Years" concept and marketing materials. Worked with Buildings & Grounds Department and Park Ridge Friends of the Parks.
68. Continued to work with the Friends of the Parks, re-structuring and new initiatives.
69. Coordinated informational materials for brochure, web site, public meetings, media and social media for the Centennial Pool, Playground and Parking Lot Project.
70. Implemented a start-up human resources function. In addition to progress made in designing an infrastructure, a number of high-impact initiatives were accomplished:
 - a. Implemented a district-wide automated recruiting system. The District received in excess of one thousand electronic employment applications and posted in excess of 50 positions. The system created the district's first centralized database for job applicants who were physically located across a multitude of geographical regions and enabled access to the District's multi-site recruiting personnel.
 - b. Human Resource staff researched, trained supervisory staff and designed administrative tools to comply with the federally mandated Patient Protection and Affordability Care Act, i.e. Health Reform. The District is actively following new processes and has established controls to comply, contain health care costs, and avoid potential future penalties.