

Geneseo Park District

2016 Goals Summary

Administration and Finance:

Geneseo Park District Foundation: There was time spent by the Board and the past Executive Director in visiting other Park Districts and information sessions on their Foundations. The Foundation has been developed and the Annual Gala was changed to Parktoberfest. There were several committees established to report back to the main Parktoberfest Committee. The long term plan to support the annual GPD debt retirement for the Aquatic Center, FUNding program and GPD wish list will be written in 2017.

Study Bank Services: This Goal has been moved to 2017 with a change in the Executive Director.

Partnership Program – Sponsorship Packages: A formalized Partnership Program was established and packets were created and mailed to potential partners. Three different organizations participated in the initial rollout of the program in 2016.

Marketing – Activity Guide: After reviewing the answers and comments from the Community Wide Survey, the Park District will continue to distribute a printed and mailed survey to the community.

Aquatic Center – Marketing/Capital Campaign: The key strategies of this goal were all met. We had successful open houses for donors and the public this summer and on time with our construction timeline. We continue to maintain the pledge collection and submitted all appropriate grant material to receive the PARC Grant in 2017.

Policy Manuals: Over the next couple of years staff will continue to work on creating electronic searchable manuals for all policies and procedures. This will allow for easier access for all employees and more efficient and streamlined updating for administration.

Master Plan Update: The Board and Staff approved GovHR to initiate the master plan and ETC to administer the Community Wide Survey. We received survey results, leader-to-leader interviews, staff survey and community meeting information and worked with GovHR to establish four initiatives. Staff each wrote their initiative and presented to the Board in December. The final approval of the Strategic Initiatives will be in January 2017.

Park District Assets/Leases/Agreements: This Goal has been moved to 2017 with the new strategic plan with the new Executive Director.

Facilities:

Aquatic Center: The staff spent time with contractors to understand the system of the new Aquatic Center. We also received a start-up manual and video. We will also receive training at start-up in 2017. A training schedule was written for part-time staff, but will be reviewed after one year of operation. Staff met to determine recommendations for 2017.

Implement PDRMA 2016 Plan of Action and Achieve a Loss Control Review Score of 95% or higher: The Park District had an overall score of 99.34 in our loss control review for 2016. The PDRMA Core 6 were introduced and posted throughout the facility. There were 39 people participating in the Safety Question compared to 15 in 2015. A back-up alarm was installed on the ejector pumps for the indoor pool to avoid flooding.

Equipment Condition Survey: We identified the missing components and added all of the components of the Aquatic Center. The Strategic Plan will cover a 5 and 10 year outlook for capital items to repair and replace any inefficiencies.

Landscaping: Plans were set and changed with our landscape consultant and contractor to make the best decisions on upkeep and maintenance on our Aquatic Center landscaping plans. The Community Center landscaping plan was updated and implemented to include changes in the front of the facility and removing trees. We did not utilize the Garden Club as they have other areas they are working and will conduct evaluations of the improvements in the spring of 2017.

Custodial Team Efficiency: We hired a new Lead Custodian and developed a new work plan was developed by staff efficiencies. Custodial workshops were attended 100% by staff. The position was evaluated and a recommendation was made to move this position back to full-time for 2017.

Maintain Central Theater Success: We continue to monitor revenues and expenses in 2016. We will move the long term written plan to 2017 to maintain sustainability of the Theater operations after the virtual print fee expires.

Recreation:

Business Memberships: All business members were contacted throughout the year during their renewal process. A list of new potential members was established and several were visited with. This goal will be moved to 2017 with a new Superintendent of Recreation and reviewing the Business Membership program after the change in 2015. A recommendation will be made for 2018.

Build Department Efficacy-pursuing educational opportunities: The Superintendent of Recreation attended NRPA, IPRA and started the online version of the HELP program to finish in 2017. The Recreation/Aquatics Manager attended PDRMA and the Risk Management Institute. More educational opportunities will be pursued in 2017 for Recreation/Aquatics Manager and Superintendent of Recreation.

Build Department Efficacy-Establish an Internal Communications Committee: The Committee was established and met once in 2016. The committee established new calendars at both desks to put upcoming events on. The committee may continue in 2017 with the new Superintendent of Recreation.

Build Department Efficacy-Other Initiatives: The Desk Staff holds 3 meetings per year and they were over 90% attended. We incorporated PDRMA training into all of our meetings. Part-time staff was engaged in all parts of the Strategic Plan process. We received over 50 surveys back from the staff, which is over 30%. This was viewed as an extremely high percentage from GovHR for our staff surveys. We have established a Special Events Coordinator and will hire when the new Superintendent of

Recreation starts. This position will combine the salaries of all special events, but will be under one person instead of multiple people throughout the year.

Enhance Program Offerings and Evaluation: We established an in-house evaluation tool that is emailed out to all participants of programs seasonally. We also send out birthday party evals and facility rental evals weekly. This process has been taken over by the desk staff. We do not receive 60% return on evaluations, but continue to gain feedback through our surveys. We attempted a family fitness yoga this year and had zero in attendance. We will continue to evaluate family classes in 2017. We have redefined the curriculum of youth basketball and added games to the younger ages as suggested by participants.

Membership Services: The renewal letters have gone completely emailed based, except for the people who do not have email addresses. Every member who has not renewed has been followed up with by a phone call from the desk attendant. Overall Community Center and Park District Membership was down by 2%, but revenues were higher due to an increase in Park District Memberships by 38 memberships. We also increased Outdoor Pool Memberships from 63 to 122. There was an increase in visits by almost 7% to the Community Center in 2016. We continued to offer membership appreciation events in 2016 and have changed how they will be offered in 2017 to events sponsored by the Foundation and FREE to everyone not just members.

Strengthen Instruction-Recreation Programs: There was one instructor meeting held in 2016 and all instructors were met with more than once in a one on one setting. Classes were attended in 2016, but more will be attended in 2017 to review instructors and get to know the new Superintendent of Recreation. We have established that a new evaluation tool for instructional staff along with a compensation tool will be reviewed in 2017.

Aquatics-Marketing and Public Outreach: We added all new rental procedures for the new Aquatic Center incorporating the poolside room and concession stand areas. We continued to market rentals and parties. The new special event hosted at the Aquatic Center was the Flick-n-Float attended by almost 100 people. We had eight facility rentals and twenty-four poolside room rentals. We did not increase by the amount we had projected, but will review for 2017.

Aquatics-Staff: All staff was trained appropriately for the new Aquatic Center. We had a new manager and established requirements for this manager. All staff areas had updated training manuals and training at the facility. We received two 4-star audits at the Aquatic Center this summer.