

Below is a summary of the 2017 goals and several major accomplishments that were not included in our original goals.

Administration and Finance:

Evaluate contracted Professional Services: The Park District researched and assembled an RFP for Banking Services. The RFP went out to all local banks and we received four back. A comprehensive spreadsheet was compiled that excluded the banking institution names to compare the fees and services without any preconceived notions. The decision based on fees and interest rate was to move from Wells Fargo to Central Bank in Geneseo. The transition process has begun and will continue into the first quarter of 2018.

Identify Foundation Board Members and Cultivate new Board Members: The Foundation Board updated and reviewed the Bylaws in June of 2017 as well as approved the Board Member Job Description and Foundation flyer. The Board size was increased from 3-5. Two applications were submitted for new Board Members and they were approved at the December Foundation Board Meeting. The Park District Executive Director and a Park District Board Member will serve on the Foundation Board until a complete 5 person board can be appointed.

Updated Staff Manuals, Policies and Hiring Procedures: The staff has continued to work on manuals throughout the year and have them approved. Policies that were reviewed and updated were the Alcohol Rental Policy, Travel Reimbursement, Wellness Policy, Conduct Ordinance and Cyber Liability, Ergonomics, Identity and Land Protection, Mobility Device and Service Animal, Soccer Goal, Drone and Bounce House Policies, Aquatic Center, Day Camp, Administrative Manual and Operational Policy & Procedural Manual, Internship Policy and Volunteer Policy and Manual. A new Theater Manual was created and approved.

A Powerpoint New Employee Orientation video was created to provide a consistent onboarding process for all newly hired employees. In addition to providing consistent onboarding training to all new hires this lessens the time supervisors need to allocate from their busy schedules to perform this task.

Strengthen Perception within and outside of Geneseo: A new website with easier navigation was created to help those interested in information about the Geneseo Park District easily find the information they are looking for. Regular Press releases are created and distributed to local and surrounding media outlets. Social Media post are being scheduled regularly in advance. The budget and tax information continues to be posted in the paper and on our website.

Promote Board Engagement and Onboarding Procedures: Staff developed a new Board Orientation and continue to work on this. There will be a one-on-one with the Executive Director on all things Park District and then a follow-up 3-4 months after attending Board Meeting to delve into specific financial areas with the Superintendent of Finance and Administration.

Accreditation: 2017 the Board and Staff began the process of creating or reviewing all Policies and Procedures. This process will continue into 2018. The Geneseo Park District will apply and go through the IAPD/IPRA Distinguished Accredited Agency formal renewal process in 2018.

Review Alternate Funding Sources: Staff is reviewing current and new business members and will develop a plan to ask for sponsorships through these businesses. There have been grants applied for that will help with future projects.

Facilities Goals:

Maximizing, Renovating and Updating Existing Space at the Community Center: Staff has reviewed areas of the Community Center that are in need of updating and continue to update the 10 year capital replacement plan. The ADA Transition Plan has been reviewed and many areas have been addressed. Several of the larger projects from the plan completed were the front entryway to the Community Center, bathrooms at the Athletic Field and walkways at the Athletic Field. Areas within the Community Center were painted and carpet updated.

The Indoor Pool Locker Rooms were reviewed by staff and an architect and will continue to be on a long term goal with updating to a family changing room area. The Locker Room and lockers were painted, new shower fixtures installed and grout redone in the shower areas.

Maximizing and Renovating Existing Space at the Athletic Field: Staff updated the bathrooms to be ADA compliant and added a walkway to the shelter and fixed the slope of the area near the concession stand. Staff reviewed the Athletic Field with an architect, per 2017 goals, and came up with an idea to utilize some of the space and address the ADA. We added an outdoor ping-pong table and bags set that were both greatly received by the community. We will look at the soccer fields and sand volleyball court in 2018 and work with pickleball on updating some of the lights on the tennis courts.

Improving operations and maintenance at the Community Center: Scott continues to update our 10 year capital replacement plan for all equipment over \$1,000. This list is provided yearly to the Board by the Superintendent of Facilities. Scott created a Building Supervisor Operations Manual for staff and purchased and updated many pieces of cardio equipment some weight equipment as well.

Safety: Scott continues to provide monthly safety meetings and training information to all staff. The Youth Football Agreement is also being reviewed currently by our attorney. This 25 year agreement is not due until 2024, but as part of our goals we wanted to review insurance and liability on all agreements.

Custodial: A cleaning schedule spreadsheet was created that designated staff areas of responsibility for each day of the week and what tasks were expected within those areas. A schedule was also created for tasks that are needed once a month vs daily. The cleaning schedule of the cardio weight room was included in this spreadsheet. The cardio weight room cleaning was not included in the operations manual which became more of a building supervisor manual vs community center. We will continue to work towards a Custodial Manual.

Theater: The staff will continue to look for theaters to compare operations to. We originally thought the VPF funding would expire in 2017 to help out financially at the Theater, but it actually ends in 2018. The Virtual Print Fee (VPF) is the name given to a subsidy paid by a film distributor towards the purchase of digital cinema projection equipment for use by a film exhibitor in the presentation of first release motion pictures. We will continue to create a plan for long term sustainability of the Theater. This may include being open less or looking at the movies we choose.

Improving operations and maintenance at the Aquatic Center: The Superintendent of Facilities and Full Time Custodian completed the Opening and Closing Manual of the Aquatic Center this year. This Manual will help with future facility procedures. We continue to use Wirth Inc to help with the winterization of the Aquatic Center.

Recreation Goals:

Business Memberships: Andrew has taken the time to meet with current businesses and get to know their cliental and what benefits they use with the Business Membership. The process has started to review the current membership program and make recommendations on any updates. This goal and adding businesses will continue into 2018.

Program Demographics: We have continued to add programs from the Community Wide Survey and FREE Events. We will continue to analyze these results and add classes over time. A yearly calendar of events has been added seasonally in the Activity Guide and these include not only the Park District, but FREE events in the community. A master calendar will be developed over the next year. The new website also includes a calendar function to assist with happenings at the Park District.

Programming Trends: Staff has worked closely with the Advisory Committee and reviewed the Community Wide Survey to come up with new programs. We have added Fitness Classes and FREE events and classes. We partnered with Musical Memories to add music classes. There was a Community Campout held at the Athletic Field and a Summer Movie Series held at the Athletic Field and Aquatic Center. All programs and events went through an evaluation for the past year. All rentals and birthday party participants receive an evaluation for their event at the conclusion of their event. This will help us evaluate the programs in the future.

Membership/Program Fees: A discussion of placing the volunteer information within the High School has taken place for this year. Volunteer information would be presented to the Guidance Counselors and to the student organizations such as Student Counsel, FFA, NHS... etc.

A new Fitness instructor was added near the end of the fall season which added a few new fitness and yoga classes to the upcoming winter/spring schedule. The instructor has a good following of participants and we expect to see a majority of them sign up for memberships.

We maintained the same pricing for memberships over the last three years now and continue to offer promotions for summer and over winter breaks. We included a \$3 admission over Thanksgiving Holiday.

Staff: The staff evaluation bonus program has been evaluated by Jackie and Andrew for any changes or improvements. We have discussed a need for more accountability from the instructors and we would like to see them offering more free classes or volunteering time at Park District events to help promote programs. A new point system has been reviewed for the Part-time employee evaluation and a modified evaluation form will be used starting in 2018. The new form will use a point system to determine the employee increase based upon their performance.

Training manuals were reviewed and updated as needed. Some of the updated manuals included the Aquatic Center Concessions and the Summer Day Camp Manual. Training tools were established for new part time employees, which included a power point presentation with the Park District Orientation information.

A new Coordinator was hired to run and organize the Special Events and Birthday Parties for the Park District.

Rec Manager renewed her CPO in April, and Superintendent of Recreation attended a CPO training and passed the exam in November. Superintendent of Recreation attended the PRDMA HELP training in April and PDRMA trainings were on the agenda for all the desk staff trainings for 2017.

Aquatic Center: Staff notes and a facility walk-through were reviewed in April to assist the Supt of Rec to become more familiar with the facility.

We did see an increase in rentals in 2017 for the Aquatic Center, but at this time we have no recommendations for any changes for 2018.

A new check-in procedure was established which allowed members to check in at one terminal, and those who needed to pay with cash or card to pay in a separate line. This eliminated some of the long lines entering at noon every day, but can be continually monitored to reduce wait time.

A checklist for staff was added to the Aquatic Center manual to assist with opening and closing procedures.

Staff hours were reduced at the Aquatic Center, mostly in the Concession and Admissions areas of the building. This area will continue to be evaluated in the future to reduce costs. The Aquatic Center received a 4-star and 3-star for the 2017 audits.

Major Accomplishments Not on 2017 Goals List:

- Anderson Park Addition and Amenities
- Collaboration on Turn Lane and Marketing efforts in the Community
- Demolished rental property to provide green space