

Staff has continued to follow 2018 goals established in the Strategic Plan. The 2018 goals are organized by department; Administration, Facilities, and Recreation. Goals have been reviewed with staff throughout the year. Below is a summary of the goals and several Major Accomplishments that were not included in our original goals.

Administration and Finance:

Annually review and update the long-term financial plans for both capital and operations:

The Finance Department started off the year transitioning to Central Bank from Wells Fargo. This change has eliminated banking fees and now includes interest on our accounts. This has been an extremely positive change. The Department also went out to RFP for Auditing Firms and after review we will continue with Lauterbach and Amen as our Auditing Firm for the next three years. Each Department also took ownership of their budgets to better understand each line items expenses and revenues. During this process each Department will have a better idea of the long-term planning for their items.

Continue to meet and maintain fund balance levels set forth by the Board of Commissioners:

The Finance Department continues to monitor fund balances and maintain that balance. We have worked hard to maintain our current tax rate and reduce in areas like IMRF. The Finance Department evaluates CD rates each year as well.

Continue to build alternate funding sources such as sponsorships and grants:

The Executive Director and staff review grants available through professional organizations and apply to all that are applicable and to put the Park District in a position to apply for grants in the future. Staff continue to educate local businesses on our Partnership opportunities. Many of the sponsorships have come through the Parktoberfest fundraising in October.

Continue to develop and strengthen the Geneseo Park District Foundation:

Staff has worked closely with the Foundation Board and the Parktoberfest Committee to gain awareness of the Foundation. Staff has updated the wishlist for the Foundation and is working to complete a detailed acknowledgement of donors in the future. The Foundation Board is working to decide on long-term plans and short-term wishlist items. The staff is working with the Foundation to create some separation between the two entities and communicate this moving forward.

Operations and Human Resources:

Staff has worked on updating the program evaluation forms and send these out seasonally or for specific programs. We have also sent out a staff survey and worked on a all staff wellness program. We completed the state Accreditation process and will be awarded in January at the State Conference. All policy manuals were reviewed and updated as part of this process.

Marketing:

Staff has worked to inventory all logos and start to replace with the new logo. We have reviewed our new marquee and will be updating for Birthday Parties in 2019. We have gone out to RFP for our Activity Guide and continue with our current provider, which provide the lowest bidder. Anne has also worked to keep a file of all pictures and videos. This makes it easier to provide social media posting and Activity Guide photos.

Recreation Goals:

Program Demographics:

Recreation staff has spent time reviewing the programming offered by the Park District to determine which programs are core programs and to evaluate the pricing structure of all of the programs. Most programs followed a specific pricing structure, but the athletic programs had deviated from this structure and a common pricing structure was reinstated.

Several new staff members have been hired for our programs in 2018. We hired a Summer Day Camp Manager and she schedules the Camp Counselors, plans the weekly activities, and maintains the camp supplies. We also hired a new Yoga Instructor to replace someone who moved to a substitute status. We also hired a Special Events Coordinator who coordinates events and birthday parties on an as needed basis. The final addition to Recreation was the implementation of a new Personal Training contract with the Hammond Henry Rehab Services Department. This partnership brings a variety of staff that possess a wide scope of certifications and trainings.

Programming Trends:

The Park District explored new programming ideas and partnerships this summer. With the assistance of the Geneseo Izaak Walton League, the Park District was able to expand the summer programming to offer outdoor recreational programs. Programs included partnering with the Izaak Walton League to host a fishing rodeo at the Hennepin Canal. We also offered an Environmental Day that was held at the Giant Goose Conservation Club, which allowed participants to enjoy fishing on the lake, guided trail walks and an educational session. This session gave an overview of the history of Illinois and the prairie lands that covered the state.

The Park District expanded one of the Special Events this spring and offered a Mother – Son Dance in March. The Park District already had offered a Daddy – Daughter dance that has been very successful, had several requests for the Mother-Son, and implemented the event in March.

Instructors have brought new program ideas and trends to the Recreation Staff to implement. We have also made it a goal for 2019 to establish Core Programs.

Explore Partnerships with other Community Organizations and Businesses:

One of our newer partnerships this year was with the Izaak Walton League. This partnership has allowed us to develop outdoor recreation programming such as fishing events, nature and trail walks, and environmental education sessions. The Izaak Walton League owns and maintains property along the Hennepin Canal just north of Geneseo, as well as property just outside of Atkinson, which allows us to offer activities that we cannot do at our current facilities.

We continue to maintain and grow our current relationships with Smith Studio and Art Gallery and with the Musical Memories music studio. These partnerships have allowed the Park District to offer arts and musical programs while assisting the local shops within our community.

We will continue to offer many services through Hammond Henry Hospital Rehab Department. They will provide free screenings and help with aquatic classes in the future as well.

Research grants and sponsorship funding for programs and events:

WE continue to maintain a good working relationship with our current business members and are continuously looking for opportunities to expand the business membership offered to the community. Recreation staff has also worked to reach out to other organizations, such as the Geneseo School District, for other facility and space usage for future programs. Gym space at the schools become necessary for youth basketball.

Maintain excellent working relationship with City Staff:

I continue to sit on the Chamber of Commerce Board and communicate directly with the City Staff on any matters. We worked to understand the City and Chamber calendars, but have decided that this would be something better maintained by one of these organizations, instead of the Park District.

Evaluate all contracted professional services:

We completed an agreement with Hammond Henry Hospital for Personal Training services, as well as several classes. We will also be working with Vermont Systems to update RecTrac to a new version in 2019. This included the purchase of a new server through Advanced Business Systems.

Membership and Programming Fees:

Staff has reached out to the Guidance Counseling staff at the High School to expand our volunteer program. During the school year a calendar of events is maintained and updated for students who might be looking for volunteer opportunities. This information is shared with the student body groups such as the Student Council, 4H, FFA and other student groups. These measures could help with expenditures for programming areas, especially Special Events.

Operations:

The seasonal program evaluations have been updated for the Board Reports for this year. The new program evaluations contain the financial information but are now accompanied by a narrative description which will better explain any irregular activity during the season. This will assist the staff during budget time to prepare for future programs.

The Executive Director, Superintendent of Recreation and Superintendent of Facilities now write reports monthly for the Board to summarize activities within the District.

Facilities Goals:

Maximizing, Renovating and Updating Existing Space at the Community Center:

Staff will continue to work on this goal in 2019. We currently took over the Senior Center and will incorporate this over the next couple years. We will look at updating equipment in the cardio/weight room and expanding Day Camp programming to other areas within the District. A goal in 2019 is to complete a 10-year Capital Replacement Plan for the entire District. This will help with future plans of this building.

Maximizing and Renovating Existing Space at the Athletic Field:

Staff plan on reviewing user groups along with the strategic plan in 2019.

Staff has learned pickleball is considering the courts at Richmond Hill in light of the new courts being constructed at the High School. We are continuing to get pricing for resurfacing or brand new courts at the Athletic Field.

We updated the sand volleyball courts and started discussions of an updated facility with youth football. We also purchased an information kiosk to install at the Athletic Field for information and program info.

New Park District Property updates:

We installed two garden boxes at the vacant lot and utilized one for Day Camp and will provide the other to others in 2019.

Improvements to new addition of Anderson Park:

Staff completed a new walkway through the Park and installed a decorative bench and sundial donated by the Kohne Family. We will continue to do improvements in the Park and slowly move plants to complete the transition from two lots into one.

Theater:

Staff has cut the small weekly ad in the Republic saving approximately \$2,000 annually and pushed back opening the doors to 6:30pm vs 6:15 cutting back on staff hours. Staff will continue to study cost saving options such as: year-end cost analysis before and after the VPF, 1 nightly manager vs 2 when feasible, creating a minimum number of patrons to show and break-even for that show, continue to allow staff in for free, punch cards/"movie pass", cutting back on opening

night movies which have a higher percentage cost, study what movies make the most profit on a consistent basis (opening night vs 3-4 week old movies etc.), reduce the Superintendent of Facilities wage percentage dedicated to the Theater.

Prices will increase slightly in 2019 for both admissions and concessions.

Operations:

Staff will continue to work on developing a Custodial Manual for the Community Center.

Major Accomplishments in 2018:

- Staff worked closely with the Senior Site Council to plan a 2019 transition plan
- The gymnasium lights, floor, windows, stairs and paint were completed in 2018
- We received the Certificate of Achievement for Excellence in Financial Reporting
- Transition to Central Bank
- IAPD/IPRA State Accreditation Process
- New Sand Volleyball Court at Athletic Field