

Staff has continued to follow 2019 goals established in the Strategic Plan. The 2019 goals are organized by department; Administration, Recreation and Facilities. 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 Goals:

Annually review and update long term financial plans for capital and operations

Establish a 10-year Capital Plan

Leadership Team has been meeting with their departments and asking each department to put together a short term and long-term capital Wishlist. A combined spreadsheet is being compiled for the leadership team to plan out 10 years, prioritizing wants versus needs, and taking into consideration the Master Plan, Community Survey Responses and available funding.

Budget Summary with Infographics and Charts

Currently the budgeted expenses and revenues are displayed as a chart on the Park District's website. Infographics will be used for the 2020 budget.

Work with all departments to maintain a fixed asset list

A fixed asset spreadsheet is currently available for the Park District's larger fixed assets. Each department will work to compile a list of equipment within their department. Andy is looking into Assetmax as a possibility for tracking our fixed assets.

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

Operational expenses are continually monitored and evaluated on a weekly and monthly basis. Known upcoming large capital expenditures are planned for and saved for in order to maintain the minimum required fund balances to save for unexpected or unplanned expenses. Staff works diligently to provide as much stability in our current tax rate as possible and will continue to do so.

Continue to build alternate funding sources such as sponsorships and grants

Apply for applicable grants

The Executive Director and staff review grants available through professional organizations and apply to all that are applicable and also put plans in place to put the Park District in a position to apply for grants in the future.

Work with business members and Foundation to fund capital and large events.

Staff continues to educate local businesses on our Partnership opportunities. Once the new fees and charges schedule is approved the Supt of Recreation will reach out to Chamber of Commerce members with 20+ employees and present the business membership program. Parktoberfest allows businesses an opportunity to support the foundation and receive recognition with sponsorships as low as \$100. The Foundation Donor Wall

has been installed in the main hallway of the Community Center to help bring awareness to the Foundation and donors.

Operations and Human Resources

Maintain Health/Wellness Staff Program and apply for IPRA Workplace Wellness Award

Wellness programs continue to be offered on an annual and monthly basis. A survey was given to staff and suggestions are being implemented into the program throughout 2019. The Park District is compiling information to submit for the award by November 2019. The Geneseo Park District will receive the IPRA Exceptional Workplace Award in January 2020.

Develop position manuals for Marketing, Superintendent of Finance & Administration and Administrative Assistant

The manual templates have been established and the manuals are being updated on a monthly basis throughout the year.

Work with full-time staff to create Park District Core Values

Staff has combined Core Values to roll out in the first quarter to staff based on the Staff Survey and input from full-time staff.

Consider adding a Board Liaison to the City Council

Executive Director will explore if there are any Board Members that might be interested in serving as a liaison to the City Council.

Schedule full-time staff training on Risk Management, Personal Fitness and Health, Trends, Public Image and Customer Relations, Management, Operating Procedures and Technology

Staff has continued to have training throughout the year to meet needs and Accreditation Standards.

Marketing

Review new marquee usage and establish policy for promotions and birthday parties

A fee for rentals will be added to the Fees and Charges Schedule presented to the Board in September to take effect January 2020. The Marque will only be available for Park District Programs & Services, Geneseo Park District Foundation and rentals held at the Geneseo Park District.

Maximize functionality of Online Activity Guide

The software that the marketing department was hoping to be able to use for a more interactive Activity Guide is not going to work out so currently in the process of investigating other options that will work within the marketing budget.

Create Videos for Marketing

Now that the Marketing Department has built up a photo library, we are starting to develop videos to use on social media platforms. We will be participating in the NRPA Twostep Challenge in July and we will be putting together videos on how to use the new Cardio/Weight Room Equipment in the Fall.

Recreation Goals:

Program Demographics

Identify current core programs, their financial sustainability and community importance

Completed: A continued effort in 2020 with the Supt of Rec and the Rec/Aquatics Supervisor. Use of Budget Sheet will assist with the financial sustainability.

Investigate and implement a teen program and cooking class

The Activity Room has been updated to allow more teen friendly activities. Updates include a Nintendo Wii, Cable TV, Air Hockey Table, Foosball Table, Shuffleboard Table, Ping Pong and Cards/Game tables. The Activity Room is also an area that is suitable for participants to enjoy food and drinks. We will also explore the options for a cooking class in 2020 as we continue to update the availability of the shared kitchen.

Explore Senior programs and coordinate Senior Activities

Continuing card games and activities that are well established with the Senior group such as Bingo, Thursday Exercise and card groups. We tried a ping pong and football game night and tried Euchre and Board Games on different days too. There is a FREE senior walking club starting in January 2020

Implemented an Active Adult FREE lunch provided by the Park District in 2019. This lunch will increase to become bi-monthly in 2020.

Program Trends

Establish a policy for how we add or remove programs

Discussions with instructors took place during a training in the fall to inform them we will be updating our policies on when we will cancel or remove classes. The minimum enrollment will be evaluated for each program, and programs that do not meet the minimum will be cancelled. A new policy will be created in the winter of 2020 and will go into effect beginning the spring of 2020.

Establish programs/usage of indoor pool to maintain long term sustainability

Float and Flow – New class beginning in the Fall on Fridays 8am.

Maintain FREE Community Events

Completed / Ongoing
Inflatable & Swim days when kids are out of school
Pitch Hit & Run
Easter Egg Hunt
Water Safety / Kayak Class
Movies in the Park / Flick N Float
Environmental Day at Giant Goose
Special Skate Days at the Center
Turkey Trot
Santa at the Center
Jinglebell Obstacle Course
Free Senior Lunches
Walking Group

Explore Partnerships with other Community Organizations and Businesses

Coordinate with outside organizations to provide new program opportunities

Izaak Walton League / Geneseo Campground – Water Safety Course
Giant Goose Conservation Club – Environmental Day
Geneseo Chamber – Musicfest Parade, Christmas Walk events
Geneseo Police Department – National Night Out
Musical Memories – Classes
Smith Studios – Classes
Hammond Henry Hospital – Free Community Seminars

Research grants and sponsorship funding for programs and events

Meet with local businesses and business members to establish long term sponsorships

Establish 3 new business members
On going for 2020 goals.
Meeting with current business members in early 2020 to maintain positive relationship

Work with other organizations to hold free programs including walking/running/biking clubs

Beginning a Free Walking Club program in January 2020

Evaluate all contracted Professional Services

Implementation of RecTrac Software

Completed. New 3.1 RecTrac software installed in mid-September. A second training was organized for early December to continue work on updating some of the items in the new software. A newer version of the 3.1 system is now available and will be required beginning in the spring of 2020. We have begun to update and install this newer version.

Membership and Programming Fees

Increase volunteer participation in all program areas

Completed for Youth Sports – Flag Football, Soccer and basketball. The goal for 2020 to increase volunteers at Special Events / Free Community Events in 2020

Maintain Program Budget Sheets for all programs

Program Budget sheets will be a continued effort each season as programs end each season.

Establish equipment replacement list for programs

Partially completed in 2019. Land Fitness was updated, and equipment replaced
Goal for 2020 is to obtain a list of Gymnastics Equipment.

Operations

Recruit program volunteers for Special Events and specific programs

Youth programs such as flag football, Pre-K Soccer and youth basketball were encouraged to cut down on staff expenses.

The Supt of Rec will continue to work with the high school guidance office to inform the groups within the high school of volunteer opportunities for 2020.

Review member hours, staffing facility and staff expectations

This will be a continued effort with the Supt of Rec and the Rec/Aquatic Supervisor. It will also be evaluated as the program budget sheets get finished at the end of each season. Staffing ratios have been discussed for larger classes such as swim lessons and gymnastics.

Aquatic Center hours for 2020 have been reduced to save on staff hours during slower times.

Establish Core Values

Ongoing process with Executive Director and during the upcoming 2020 Master Plan.

Update instructor bonus program evaluation

Completed. Instructor bonus program will be eliminated and instructors will become eligible for staff annual increases.

Establish Recreation Manuals for positions

Ongoing process and goal for 2020.

Aquatics

Secure a 5-star audit at the Indoor and Outdoor Pool

Outdoor Pool received a 5-star audit in June

Goal for both in 2020.

New instructor was certified in 2019 as an instructor to help with Lifeguard Trainings.

Facilities Goals:

Develop a plan for maximizing and renovating existing space at the Community Center

Review ideas with Architectural Firm for future updates to Community Center

We have reviewed architectural firms to create a master plan for the Park District

Explore and coordinate the purchase of new fitness equipment in the Cardio/Weight Room.

Complete. Included painting walls & ceiling, LED lighting upgrade, wallet/key cubbie and locker cubbies coming soon outside room in hallway. I would still like to get the lighting around the sky lights functioning without spending too much.

Investigate storage options for opening up storage rooms in Community Center.

Complete with the purchase of a storage container located behind the Community Center

Establish landscaping and bench plan for the Community Center.

Turf weed & feed plan has been established/contracted for Spring and Fall applications. Upgrades have been made to the area around the water tower fish with a ground cover to be added in the Fall. I am not sure we have acceptable space for benches at this time, possibly with future master plan.

Develop a plan for maximizing and renovating existing space at the Athletic Field

Update the Master Plan for the Athletic Field

Request Community input for the Athletic Field and review Community Wide Survey

Work with Geneseo Youth Football to complete a joint use facility to replace the current building.

Ongoing, moved to 2020.

Resurface the tennis courts to include two pickleball courts and one tennis court.

Completed with the addition of two pickleball courts painted on the tennis court.

Create a tree planting and bench plan at the Athletic Field.

Tree location plan has been developed for the Athletic Field and Community Center. Trees are listed in the Foundation wish book, we need to decide if we want to budget and plant a certain amount of trees ourselves each year and/or leave as donation item. I think people prefer to donate & plant vs donating to a tree that already exists but it would be nice to add trees, especially along the athletic field fence line and around the new building. Benches could be part of the new building plan.

Facility Planning for the future

Establish a 10-year capital replacement program for all facilities and programs

A ten-year capital plan has been established and continued to be updated by staff throughout the year.

Implement maintenance plan to forecast and plan for major component replacement.

The major equipment condition spreadsheet is updated annually or as pieces are replaced.

Review facility space and make recommendations for future programs including community gardens.

Community gardens were created and implemented in 2019.

Improvements to new addition of Anderson Park

Create an updated Anderson Park site plan including new section and noting memorials.

The memorials list has been updated with the specific amenities that we have documented. A drone overview picture was taken to help us create an updated site plan but it was taken with leaves on the tree and was not usable. We may be better off just drawing the park ourselves to mark the donations. Another drone picture taken in the Spring before leaves to see if that works.

Update lighting through Kohne donation.

Complete

Recommend Butterfly Garden location and plant

Staff has reviewed this goal and has established a pollinator area around the perimeter of the Community Gardens. There have been perennials planted to attract pollinating insects and bees.

Theater

Go out to RFP for concessions.

Completed. Received pricing from Gold Medal, Myers-Cox, Sam's Club & Amazon. Sam's Club was more affordable but did not have everything and would have to pay someone to pick-up. I contacted Performance Foodservice but have not received pricing from them. I still plan on getting pricing from them but Myers-Cox has the best pricing to date.

Reduce spending on supplies.

A new cleaning system has been installed cutting down on individual cleaning products. We have spent less on making trips to Walmart for individual cleaning products. We have also adjusted staffing to cut back on payroll.

Review movie schedule and how movies are determined after VPF.

This will be reviewed in the first quarter of 2020.

Operations

Complete Custodial Manual

Complete

Review custodial staffing with added facilities and programs.

Ongoing

Update Building Supervisor job description to maximize time spent.

Completed and added assignments to help keep busy during and helping others.

Safety

Update Accident/Incident follow-up procedure.

Complete, accidents and incidents that require investigation and follow-ups are being documented and attached to form 01.

Review Assets Management through PDRMA and input items.

Items are entered from years ago and will be updated in the first quarter of 2020.

Major Accomplishments not identified in 2019 Goals:

- Completed the transition of the Senior Center to the Geneseo Park District
- Identified the new minimum wage changes and adjusted pay scales based on this
- Updated pricing for rentals, membership and programs. Some for the first time in five years.
- New inflatables for FREE Activities
- Community Garden Opened