

Geneseo Park District 2019 Goals

The Park District Board and Staff approve yearly goals set forth by the Strategic Plan. The goals are separated by department and goals are added each year for personal and departmental growth outside of the Strategic Plan.

Finance and Administration Goals

1. Annually review and update the long term financial plans for both capital and operations
 - a. Establish a 10 year capital plan
 - b. Budget Summary with Infographics and Charts
 - c. Work with all departments to maintain a fixed asset list
2. Continue to meet and maintain fund balance levels set forth by the Board of Commissioners
3. Continue to build alternate funding sources such as sponsorships and grants
 - a. Review Grant opportunities and funding sources
 - b. Work with business members and Foundation to fund capital and large events
 - i. Work with Superintendent of Recreation to present Park Partners program
4. Operations and Human Resources
 - a. Maintain Health/Wellness Staff Program and apply for IPRA Workplace Wellness Award
 - b. Develop position manuals for Marketing, Superintendent of Finance and Admin Assistant
 - c. Work with full-time staff to create Park District Core Values
 - d. Consider adding a Board liaison to the City Council
 - e. Schedule full-time staff training on Risk Management, Personal Fitness and Health, Trends, Public Image and Customer Relations, Management, Operating Procedures and Technology.
5. Marketing
 - a. Review new marquee usage for sponsorship/advertising
 - b. Maximize functionality of Online Activity Guide
 - c. Create videos for marketing
 - d.

Recreation Goals

1. Program Demographics
 - a. Identify current core programs and their financial sustainability
 - b. Investigate and implement new programs per the Community Wide Survey
 - c. Explore Senior programs and coordinate Senior Activities
2. Program Trends
 - a. Establish a policy for how we add or remove programs
 - b. Establish programs/usage of indoor pool to maintain long term sustainability
 - c. Maintain FREE Community Events
3. Explore Partnerships with other Community Organizations and Businesses
 - a. Coordinate with outside organizations to provide new program opportunities
4. Research grants and sponsorship funding for programs and events
 - a. Meet with local businesses and business members to establish long term sponsorships
 - i. Establish 3 new business members
 - b. Work with other organizations to hold free programs including walking/running/biking clubs
5. Evaluate all contracted Professional Services
 - a. Implementation of RecTrac Software
6. Membership and Programming Fees

- a. Increase volunteer participation in all program areas
 - b. Maintain Program Budget Sheets for all programs
 - c. Establish equipment replacement list for programs
7. Operations
- a. Recruit program volunteers for Special Events and specific programs
 - b. Review member hours, staffing facility and staff expectations
 - c. Establish Core Values
 - d. Update instructor bonus program evaluation
 - e. Establish Recreation Manuals for positions
8. Aquatics
- a. Secure a 5-star audit at the Indoor and Outdoor Pool

Facilities Goals

- 1. Develop a plan for maximizing and renovating existing space at the Community Center
 - a. Review ideas with Architectural Firm for future updates to Community Center
 - b. Explore and coordinate the purchase of new fitness equipment in the Cardio/Weight Room
 - c. Investigate storage options for opening space in the Community Center
 - d. Establish landscaping and bench plan for the Community Center
- 2. Develop a plan for maximizing and renovating existing space at the Athletic Field
 - a. Update the Master Plan for the Athletic Field
 - i. Request Community input for the Athletic Field and review Community Wide Survey
 - b. Work with Geneseo Youth Football to complete a joint use facility to replace the current building
 - c. Resurface the tennis courts at the Athletic Field
 - d. Create a tree planting and bench plan at the Athletic Field
- 3. Facility Planning for the future
 - a. Establish a 10-year capital replacement program for all facilities and programs
 - b. Implement maintenance plan to forecast and plan for major component replacement
 - c. Review facility space and make recommendations for future programs
- 4. Improvements to new addition of Anderson Park
 - a. Create an updated Anderson Park site plan including new section and noting memorials
 - b. Update lighting
 - c. Recommend Butterfly Garden location and plant
- 5. Theater
 - a. Go out to RFP for concessions
 - b. Review suppliers and vendors
 - c. Review movie schedule
- 6. Operations
 - a. Complete Custodial/Maintenance Manual
 - b. Review custodial staffing
 - c. Update Building Supervisor job description
- 7. Safety
 - a. Update Accident/Incident follow-up procedure
 - b. Review Assets Management through PDRMA
- c. Establish monthly emails and safety training rosters through PDRMA