

GENESEO COMMUNITY CENTER

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CENTRAL THEATER

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To: Geneseo Park District Board of Commissioners
From: Andy Thurman, Executive Director
Date: December 29, 2020
Memo Re: 2020 Goal Summary



**GENESEO
PARK DISTRICT**

Staff has continued to follow 2020 goals established in the Strategic Plan. Staff deviated from the 2020 Goals after the first quarter due to the pandemic. Many areas were continually addressed but modified and moved to 2021. The 2020 Goals are organized by department: Administration, Recreation and Facilities. Below is a summary of the goals and several Major Accomplishments that were not included in our original goals.

Administration Goals:

- **Continue to Update Job Manuals:**

The Administrative Assistant and Marketing Coordinator Job Manuals have been completed and will continually be updated. The goal for 2021 will be to complete the Superintendent of Finance Job Manual.

- **Update a summary of all intergovernmental and affiliate agreements with revisions:**

These are continually being reviewed. The Youth Football Agreement will be complete with the completion of the building at the Athletic Field in 2021.

- **Review all professional services agreements:**

These are updated each year and sent to new contractors. We have completed the change in the Administrative Manual updating the Prevailing Wage Policy as well that impacts many of these contractors as well. We have also made addendums to the agreement with Hammond Henry Hospital to teach classes as well as Personal Training

Recreation Goals:

- **Complete job manual**

Not completed in 2020, but is a goal that will be worked on in 2021. The old desk attendant manual will be updated to reflect the new Community Center Manager job descriptions and duties. The Community Center Managers have begun the process of helping to gather information to update the new manual.

*The mission of the Geneseo Park District is to enhance the quality of life
in our community by providing a positive recreational experience for all.*

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The Aquatic Center manual has been reviewed for updates and corrections. Revisions will be completed in the first quarter of 2021.

- **Evaluate programs and complete budget worksheets for all programs**

This is an ongoing process continued through the 2020 and will be continued in 2021. Our goal will be to continue to monitor programs to ensure all direct and 20% indirect expenses are being covered.

- **Establish Core Programs and evaluate offerings based on Core Programs**

Completed in 2020. We established programs that constantly met minimums and removed programs that did not. Given Covid-19, it was drilled down due to the restrictions.

- **Create Cost Recovery Model**

Will continue to review the cost recovery model based upon the budget worksheets.

- **Update RecTrac Software with photographs and new household member protocol**

The RecTrac software was updated in 2020 to the newest working version. As new / renewing membership are coming in we are trying to get as many updated photos as we can to help better recognize our members. Also, as new Family memberships come in, we are updating the members on the new family membership description and who qualifies to be in the membership.

- **Establish Staff expectations throughout positions**

Given Covid-19, we evaluated all positions in 2020. Some positions were ultimately eliminated such as Desk Attendants and Building Supervisors. We created a Community Center Manager position and redefined all job duties and tasks that were associated with this new position. All staff / instructors also received new responsibilities for cleaning and sanitizing their work areas. We will continue to evaluate positions in 2021 to ensure the best practices / fiscal responsibility are being followed.

- **Update job descriptions and define expectations**

With the elimination of positions and the new roles explained above, job descriptions and responsibilities were redefined in 2020.

- **Evaluate registration and check-in process to streamline**

Due to Covid-19 the Aquatic Center did not open. The check-in process at the Aquatic Center will continue to be evaluated in 2021. When we opened at the end of June, we pushed online registration and eliminated the \$4 Credit Card fee to allow for easy registration. The back desk in the IP lounge has been eliminated as a check in area, so all registrations and check-in are coming through the front entrance.

- **Establish internship program**

Will be continued in 2021. Will work with WIU program to help advertise internship position and availability. Will also seek out other opportunities such as NIU / UICU

Facilities Goals:

- Complete Superintendent of Facilities job manual

Continued into 2021

- Review and Plan for updates of Community Center based off 2019/2020 Master Plan

Continue into 2021 or temporarily on hold?

- Review Facility improvement plan and 10-year capital plan

Staff reviewing in January. The major component assets list as been updated to reflect 2020 projects.

- Create and implement maintenance and standards plan

Continued into 2021

- Update affiliate agreements

The Geneseo Youth Football draft agreement has been reviewed by PDRMA and Park District Legal with recommended revisions taking place.

- Complete new PDRMA Audit

The loss control review scheduled for 2020 was moved to 2021 due to Covid-19. Staff did accomplish the following goals with PDRMA: 1) Sent an updated Youth Football draft agreement to PDRMA for review. 2) Sent Athletic Field building architectural plans to Kodiak for review. 3) Completed coefficient of friction testing on the Indoor Pool and Aquatic Center locker room floors. 4) Completed Special Event Checklist forms.

- Review operations/job manuals at Central Theater

The average rental engagement cost per movie in 2018 & 2019 was 53%. Movies on opening night or newer movies that are trending and demand a higher rental fee average between 50% - 65%. Second run movies that are approximately 4 weeks old average between 35% - 45%. Older movies that had a rental lower than 50% engagement fee grossed (admissions and concessions) an average \$1,752 per week. Newer movies that had 50% or higher rental agreement grossed an average of \$1,966 per week. Even though there is a slight difference between the two, on average newer movies with a higher rental fee typically gross more than older movies. In summary, because of the minor gross differences between opening night and second run films staff will not shy away from more expensive movies but will use several factors when choosing moves such as: Popularity, number of weeks committed, genre balance, age of the movie etc. and continue to choose what we feel is the best option for the community at that particular time.

- Evaluate and determine updates or construct at the Athletic Field

New facility for day camp, youth football storage and park district storage garage in process with completion in 2021.