

**GENESEO COMMUNITY CENTER**

541 East North Street  
Geneseo, IL 61254

(309) 944-5695 Phone  
(309) 944-8395 Fax

**CENTRAL THEATER**

111 North State Street  
Geneseo, IL 61254

(309) 944-3603

[www.GeneseoParkDistrict.org](http://www.GeneseoParkDistrict.org)

**To:** Geneseo Park District Board of Commissioners  
**From:** Andy Thurman, Executive Director  
**Date:** January 31, 2022  
**Memo Re:** 2021 Goals Summary



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:

- **Establish Fixed Asset process and reporting in Incode:**

Completed

- **Continue to update job manuals:**

Ongoing

- **Maintain tax rate:**

Ongoing

- **Continued delegation of budget monitoring and ownership development for each department:**

Completed for 2021 and ongoing goal

- **Monitor 10-year capital improvement plan**

The fixed asset list is used to track major equipment and monitor useful life and conditions. This is also used to budget. Due to COVID, future budgets will see a shift from spending more on capital to levying more for operations, the goal will be to maintain current facilities and equipment.

- **Cross train positions and establish expectations throughout**

Ongoing, Leadership team and Community Center Managers trained on marquee, website, and closings

*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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- **Rollout Core Values and educate staff on values**

Rollout complete, Education Ongoing

- **Create more video content for social media and website**

Ongoing

- **Update/add policies to websites**

Completed

- **Implement Membership Promotions**

Ongoing, 2022 will be spent investigating the Rewards in Rectrac, Targeted promotions such as Birthday Party emails to begin Jan 2022

## **Recreation Goals:**

- **Complete job manuals**

Job Manuals continue to get pieced together as time allows and will be continued into 2022.

A RecTrac Training section had been worked on and presented at a Community Center Manager meeting and at a Staff Training in 2021

- **Continue to evaluate programs and complete budget worksheets for all programs**

Budget worksheets have been recorded for all program areas

Classes have been cancelled if not able to meet program minimums to cover expenses and facility overheads.

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

Core Programs continue to be evaluated during each season based upon attendance and public desire. Some of the Core Programs have seen a major increase in attendance coming back from some of the Covid restrictions and this has changed some of our schedules for classes or gym times.

- **Evaluate program pricing and class minimums**

Program pricing and class minimums have been closely watched with the completion on the budget worksheets. Staff has worked well with the Independent Contractors who teach classes to ensure classes that do not meet the minimums are removed from the offerings and participants are encouraged to participate in a class that does meet the minimums.

- **Establish Staff expectations throughout positions**

Staff expectations continue to change as staff continue to take on more responsibilities within their positions. The CCM and Custodial positions have seen some of the more noticeable changes and is listed who does which task and how frequently.

The Aquatic Center Concessions staff also saw an increase in some of their opening and closing responsibilities as we eliminated a Concession Manager and assumed some of those responsibilities by FT Staff.

**- Update job descriptions and define expectations**

Job duties and expectations continued to change and evolve in 2021 as different programs, rentals and activities changed seasons. The Community Center Managers had some of their job duties change as they acquired some more of the daily cleaning duties that could be accomplished during the day at lower traffic periods.

**- Continue to build and expand internship program and marketing opportunities**

With college classes being held back on school campuses again, internship information should be distributed to local area colleges promoting an internship position with the Park District.

Ideally a summer internship would provide the student the most well-rounded experience throughout the Park District.

**- Evaluate the Summer Day Camp program to cover all direct and indirect costs**

The Summer Day Camp program saw a large increase in attendance for the summer of 2021 and ended covering all direct and indirect costs of the program.

**- Evaluate the Aquatic Center hours, staffing and concessions to minimize expenses/wages**

Concession Manager responsibilities were handled by Full Time staff which eliminated a schedule position during the day period.

Hours for the Community Center were set early in 2021 during a time of higher restrictions for public gatherings. Before the season began some of the restrictions were lifted and hours were re-evaluated, and additional hours were added to accommodate more guests.

The "Family Night Swim" was eliminated in 2021 and replaced with an Open Night Swim which was very successful.

**- Create Cost Recovery Model**

Will continue to look at Cost Recovery Model in 2022 as we expand on our budget worksheets.

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

Staff attempted to update photos during the early months of 2021 as members would check in. This caused some issues when the desk was busy at high traffic periods, if only one member was checking in, or if the members declined to have their picture taken.

2022 the desk staff will be trained to require pictures for all new memberships and request renewing members to update at the time of renewal. We would like to work with Marketing to set a time to request all members to come in and update their membership photo.

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

A doorbell and release switch were added to allow members to check in at the IP entrance and enter and exit straight from the pool. Members are still required to register for classes at the front desk or online.

Online registration saw an increase in 2021.

## **Facilities Goals:**

- **Complete job manual for Superintendent of Facilities position**

Approximately 75% complete.

Continued into 2022

- **Upgrade fire alarm devices in Indoor Pool section to include weatherproof devices for the pool and filter room and horn & strobe for pool lounge and locker room areas for ADA compliance**

Completed in 2021

- **Investigate and implement a butterfly garden at Anderson Park**

Continued into 2022

- **Investigate and implement a third themed night at Central Theater such as Bring Your Own Bowl and Ticket Tuesday**

Continued into 2022

- **Continue to work on maintenance and standards plan**

Continued into 2022

- **Complete PDRMA's risk management review**

The formal risk management review was pushed back a year by PDRMA. We began a pilot program in 2021 learning how to navigate a web-based platform and completed a Self-review of Slip, Trip and Fall form. The formal launch of the Risk Management Review will begin 2022.

- **Foundation sponsored matinees at the Central Theater along with Central Bank matinees**

Free senior foundation sponsored matinees began in August. They are held on the 2<sup>nd</sup> Wednesday of each month and have been averaging 30 patrons per show.

- **Complete Anderson Park site plan noting memorials**

A site map of Anderson Park has been created that notes and the type, name and location of each memorial and will be used going forward to track future memorials.