

GENESEO COMMUNITY CENTER

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CENTRAL THEATER

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www.GeneseoParkDistrict.org

To: Geneseo Park District Board of Commissioners
From: Andy Thurman, Executive Director
Date: December 2, 2022
Memo Re: 2023 Goals and Long-Term Goals



**GENESEO
PARK DISTRICT**

The Park District Staff has reviewed the goals by department below and these have been approved by the Executive Director per our policy. These goals have been formulated by the needs of the District, 2023 Master Plan and staff insight. The goals are separated by department and goals are added each year for personal and departmental growth outside of the Master Plan. Goals are reviewed with staff several times throughout the year and some goals will change and others may move to long term goals.

Administration:

- All Staff Event or Aquatic Center Party
- Review IT Plan and Cyber Security updates
- Investigate Staff Benefits and hiring process
- Promote and encourage support for the Geneseo Park District Foundation
- Form Decennial Committees on Local Government Efficiency Act
- Update Personnel Policy Manual with new laws
- Update Growth Lease
- Develop a Health/Wellness Program for staff

Finance/Marketing Goals

- Re-evaluate budgeting process
- Investigate electronic time keeping options
- Investigate internal communication avenues
- On-going updating of position manuals
- Encourage inventory list for each department, with annual updates
- Explore Rec Trac Rewards
- RecTrac Birthday Emails
- Volunteer PowerPoint Video: PowerPoint and packet were created in 2022, implement in 2023.
- Volunteers: Quarterly volunteer list posted on bulletin board, online and sent to patrons and school district's silver cord program
- Edit photo library with key words to be able to quickly find content
- Video Social Media Advertising
- Finalize RFP for new website based on feedback from Master Plan and go out for proposals and implementation late 2023 or early 2024
- Fundraising sites for specialized programs
- Emailing past participant for targeted marketing

*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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Facilities:

- Finalize Superintendent of Facilities Job Manual
- Manage Theater scheduling and plans to maintain budget
- Create capital replacement plan
- Investigate a work order system to simplify communication and track maintenance issues
- Continue to work on maintenance & standards plan
- PDRMA risk management review to include goal planning, self-directed follow-up review of the 2020 Slip, Trip and Fall Form and 2024 kick off processes
- ADA Transition Plan – determine items to be completed each year

Recreation:

- Review program lifecycle and update older programs or retire the programs
- Apply for grants to help offset the cost of specialized programs and provide FREE programming
- Analyzing the use of partner agencies and travel groups to run/offer programs
- Expand Senior Program Offerings
- Evaluate Summer Day Camp program and complete all manuals, trainings and weekly themes by May 1st
- Update competitive programs to follow standards and review options for parent led fundraising opportunities
- Provide training opportunities for current part-time staff
- Developing roles and responsibilities for another FT Staff position within the Rec Department
- Review Special Events and update events to bring new interest
- Evaluate the Aquatic Center hours, staffing and concessions to minimize expenses/wages
- Review RecTrac Cloud based options and equipment
- Continue to evaluate programs and complete budget worksheets as needed
- Establish Core Programs and evaluate offerings based on Core Programs
- Investigate and run three new programs
- Evaluate program pricing and class minimums
- Develop a club activity
- Maintain program fixed asset inventory

Long term goals have been developed by the Park District Staff to provide a layout for the next two to ten years. Several of these goals help maintain the current status of the District and others have been determined by the 2023 Master Plan. Some of these goals are ongoing.

Long Term Goals:

- Utilize 2023 Master Plan to update Community Center Facilities based on needs established
- Implement the succession procedure plan
- Work with the Park District Foundation to establish a new fundraising event
- Maintain the 2024 IPRA/IAPD Accredited Agency Award
- Pay off Debt Certificates issued to finance new Aquatic Center
- Evaluate life cycle of programs and end programs that have reached their life cycle
- Maintain 10 year capital replacement plan
- Investigate use of sustainable methods of technology for buildings & facilities
- Explore the need for a Park District After School Program
- Maintain tax rate
- 5 Star Audits at both the Aquatic Center and Indoor Pool