

Geneseo Park District 2018 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. Educate all departments on budgeting process
 - b. Encourage ownership of each departments individual budget
 - c. RFP for Auditing Firm
 - d. Transition process to Central Bank
2. Continue to meet and maintain fund balance levels set forth by the Board of Commissioners
 - a. Carefully monitor operational expenses
 - b. Keep fund balances in CD's to secure principal
 - c. Maintain current tax rate
3. Continue to build alternate funding sources such as sponsorships and grants
 - a. Apply for applicable grants
 - 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. Continue to develop and strengthen the Geneseo Park District Foundation
 - a. Educate and promote Foundation within the Community
 - b. Create Parktoberfest job descriptions and outline of event
 - c. Establish clear long term goals for Foundation
5. Operations and Human Resources
 - a. Review evaluation form, program and merit increase system
 - b. Update Personnel Policy Manual
 - c. Complete IPRA/IAPD Accreditation Renewal Process
 - d. Maintain full-time and part-time wellness program
 - e. Executive Director writes a monthly report to update Board
 - f. Create a clickable Board Packet
6. Marketing
 - a. Review new marquee usage and establish policy for promotions and birthday parties
 - b. Create logo and rebranding plan throughout the Park District
 - c. Develop library of all photo and videos with assistance of hashtag and social media platforms
 - d. RFP for Activity Guide
 - e. Maximize functionality of Online Activity Guide

Recreation Goals

1. Program Demographics
 - a. Identify current core programs, their financial sustainability and community importance
 - b. Recruit qualified instructors in order to serve future trends
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2. Program Trends
 - a. Continue obtaining fresh ideas for untapped programing areas
 - b. Expand on youth based programs that are well attended and have no competition
 - c. Establish programs/usage of indoor pool to maintain long term sustainability
 - d. Improve Land Fitness Weekly attendance average by 5%
3. Explore Partnerships with other Community Organizations and Businesses
 - a. Partner to eliminate duplication of Service
 - b. Develop a master calendar/list of recreation facilities, related programs and events by community groups and organizations.
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. Meet with local organizations to establish future facility and space usage
5. Maintain excellent working relationship with City Staff
 - a. Establish annual calendar of events and annual key leadership staff meetings
6. Evaluate all contracted Professional Services
 - a. Review and sign updated or new contract with Personal Training Contractor
 - b. Make recommendation on RecTrac update or another registration vendor
7. Membership and Programming Fees
 - a. Explore "sign-up today" program to promote those who take tours to sign-up that day
 - b. Increase volunteer participation in all program areas
 - c. Review FREE event calendar and propose new or updated events
 - d. Quarterly review program evaluations
8. Operations
 - a. Update seasonal program reporting with detailed summary of programs, memberships and events
 - b. Review Strategic Plan quarterly to ensure understanding and update goals
 - c. Update Board monthly with a written Superintendent of Recreation Report

Facilities Goals

1. Develop a plan for maximizing and renovating existing space at the Community Center
 - a. Review available site options
 - b. Investigate storage options for opening up storage rooms in Community Center
 - c. Coordinate gym update procedures including flooring, lights, track and painting
2. Develop a plan for maximizing and renovating existing space at the Athletic Field
 - a. Interview and/or review architectural firms for renovations and additions at the Athletic Field per Community Wide Survey
 - b. Work with pickleball stakeholders on additional courts or improvements
 - c. Research improving or renovating existing tennis courts
3. New Park District Property updates
 - a. Explore options for new vacant lot next to Community Center
 - b. Investigate community garden in new lot
4. Improvements to new addition of Anderson Park
 - a. Work with Architect to develop walkway through new addition

- b. Plant trees and transplant existing plants to blend park
 - c. Work with donations to the Park
 - i. Investigate and research butterfly gardens
5. Theater
- a. Develop long term sustainability plan
 - b. Purchase updated equipment for hearing impaired
 - c. Establish plan to prepare for VPF ending
6. Operations
- a. Develop a Custodial Manual for Community Center
 - b. Monthly update the Board with a written report