



**GENESEO
PARK DISTRICT**

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

To: Geneseo Park District Board of Commissioners
From: Andy Thurman, Executive Director
Date: February 1, 2024
Memo Re: 2023 Park District Goals Summary

Staff Goals were established by the 2016 Strategic Plan and the current needs of the Park District by the Community, Staff and Members. The goals are separated by department and added each year for personal and departmental growth outside of the Strategic Plan. Goals are reviewed by staff several times throughout the year and updated where necessary. There are occasions where a goal will be moved to the next year or removed from the list based on needs or changes within the District.

Administration:

- All Staff Event or Aquatic Center Party
 - o The summer staff held their annual pool party and all summer staff was invited. We will continue to investigate a staff gathering in the future. This would most likely be a summer event at the Aquatic Center.
- Review IT Plan and Cyber Security updates
 - o We worked with PDRMA to follow their guidelines and update manuals and Multi-Factor Authentication. All of our security updates were reviewed by PDRMA and Advanced Business Systems, who we continue to work with. We did solicit feedback from other vendors during this time, but decided to stay with Advanced. PDRMA has provided more assistance over the past year as well.
- Investigate Staff Benefits and hiring process
 - o Utilizing results obtained from the Employee Survey conducted for the 2023-2033 Master Plan, new laws, NRPA Survey, and HR Source Survey results additional benefits were added such as guest passes, additional PTO, Holiday Pay, Years of Service Bonus, and membership and program discounts.
 - o An interactive new hire PowerPoint was utilized to provide consistent on boarding for all departments.
- Promote and encourage support for the Geneseo Park District Foundation
 - o 50/50 raffles were held at Foundation Sponsored Events
 - o The Foundation has its own Facebook Page, Twitter Account and page on the Geneseo Park District's website. The Geneseo Park District also promotes and advertises the Foundation on all of its social media.
 - o Other promotions include the Wish List Booklet, logo or mention on all sponsored event flyers, ads, marquee, Central Theater Pre-show.

*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.*

www.GeneseoParkDistrict.org

MEMO

- Foundation Bulletin Board and Donor Recognition Wall in the main hallway of the Community Center.
- Paver Program at Anderson Park.
- The Circus Fundraiser.
- Form Decennial Committees on Local Government Efficiency Act
 - The Committee was selected and approved. The Committee held the first meeting in September reviewing the requirements of the Committee and given access to documents and the website to review Park District information. The second meeting will be held in February 2024.
- Update Personnel Policy Manual with new laws:
 - Staff continue to review new laws and update when policy manuals need updates after approvals.
- Update Growth Lease
 - Growth Lease was updated and signed by both parties after attorney and Board review and approval.
- Develop a Health/Wellness Program for staff:
 - Utilizing information obtained from the Employee Survey, an updated yearlong employee appreciation and wellness program was developed in 2023 and will be fully rolled out in 2024. This includes monthly mental & physical education along with challenges, an Employee Wellness/Appreciation Bulletin Board, an Employee Benefit and Information Bulletin Board, a monthly Employee Spotlight and a digital Meet the Staff monitor.

Finance/Marketing Goals

- Re-evaluate budgeting process:
 - The budgeting process continues to disseminate ownership to each individual department as they gain more knowledge and understanding of the process.
- Investigate electronic time keeping options:
 - Investigated and concluded that INCODE Time Entry was the best option at this point. Training and implementation was rolled out by department, this included remote locations such as the Aquatic Center and Central Theater.
- Investigate internal communication avenues:
 - Investigated communicating with staff. This includes testing through email, through Mail Chimp or other apps.
 - Investigated and implementing JOT forms to help with staff surveys and to complete and track staff trainings.
 - All employee schedules will be input in Sling. This will provide consistency throughout the district, help with employees that work in more than one department, aid in scheduling, tracking of switched shifts, and allow another avenue for group communications.
- On-going updating of position manuals:
 - Continued each year.
- Encourage inventory list for each department, with annual updates:
 - Staff has been encouraged to complete inventory list for their departments. These lists will be utilized to track all fixed assets and their conditions.

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.

MEMO

- Explore Rec Trac Rewards, Birthday Emails & Targeted Marketing:
 - o Marketing and the Recreation Department continue to work together to investigate.
- Volunteer PowerPoint Video: PowerPoint and packet were created in 2022, implement in 2023.
 - o This project is being combined with the new employee welcome packet project and will be fully implemented in the 1st quarter of 2024.
- Volunteers: Quarterly volunteer list posted on bulletin board, online and sent to patrons and school district's silver cord program
 - o We have started posting volunteer opportunities at the High School. Also, a template has been established and the Marketing Coordinator updates after completing each activity guide and sends to the Recreation Department to fill in any missing information. Volunteer opportunities were emailed out to all those that indicated they would be interested in volunteering through the Community Survey.
- Video Social Media Advertising:
 - o Have completed several for things such as Day Camp, Bright Beginnings Preschool, Lifeguards, Gator Swim Team, Preschool Soccer, Playground. Have also added videos to the Theater Preshow. Some of the videos added in 2023 include: the Playground Grand Opening, Bright Beginnings Preschool, Super Hero Class, Lifeguards (also on preshow), Summer Camp Regatta (also on Preshow), Swim Team (also on preshow), BYOB (preshow).
- Edit photo library with key words to be able to quickly find content.
 - o This is an ongoing, time-consuming project that the Marketing Department will work with the Recreation Department on.
- Finalize RFP for new website based on feedback from Master Plan and go out for proposals and implementation late 2023 or early 2024:
 - o RFP has been written and keeps being updated based on changing needs, plan is to send it out in the fourth quarter of 2024 to hopefully be implemented in 2025.
- Fundraising sites for specialized programs:
 - o Created for Gator Swim Team, Preschool and Gymnastics Team. Currently working with Mango Merch.
- Investigate a work order system to simplify communication and track maintenance issues:
 - o Fillable PDF forms were created and being utilized until all forms can be moved to the JOT program format.
- Apply for grants to help offset the cost of specialized programs and provide FREE programming:
 - o Received grants from Abilities Plus, Geneseo Foundation, Charles G Davis Trust and the Miller Foundation Grant.
- Update competitive programs to follow standards and review options for parent led fundraising opportunities:
 - o A Cookie Dough Fundraiser for Gymnastics was held in 2023.
- Work with the Park District Foundation to establish a new fundraising event:
 - o In 2023 the Foundation sponsored the Circus Fundraiser. In 2024 the Foundation will host a Used Sports Equipment Swap Fundraiser.
- Maintain the 2024 IPRA/IAPD Accredited Agency Award:

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.

MEMO

- The Park District continually works towards renewal of the accreditation. The next review will take place in 2024.
- Pay off Debt Certificates issued to finance new Aquatic Center:
 - The plan is in place to payoff the debt certificates in full in 2024.
- Maintain tax rate:
 - This is ongoing.

Facilities:

- Finalize Superintendent of Facilities Job Manual:
 - Compile and type job manual to be pieced together as time allows and completed in 2024.
- Manage Theater scheduling and plans to maintain budget:
 - The Theater finished the year with a net revenue of \$30,918.65 (this does not include administrative costs such as admin wages, IMRF, Workers Comp/Unemployment Insurance, Property Insurance, Social Security). Staff continued 2nd run movies to cut back on expenses during the slower months in the Fall while minimizing expenses in all areas of the budget.
- Create capital replacement plan:
 - Completed inventory list for department specific assets. This list utilizes the component, location serves, year installed, estimated life span, cost, and current condition.
- Investigate a work order system to simplify communication and track maintenance issues:
 - Completed.
- Continue to work on maintenance & standards plan:
 - Continued into 2024.
- 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:
 - Completed SMART goal creating fillable inspection forms to be advanced into the JOT web-based platform in 2024. Completed the Slip, Trip and Fall Form.
- ADA Transition Plan – determine items to be completed each year:
 - Completed deficiencies noted in 2023 ADA summary report. Will continue into 2024.

Recreation:

- Review program lifecycle and update older programs or retire the programs.
 - Land Fitness programs cycled through sets of different, morning, evening, and weekend times for classes. Classes with consistent lower attendance were removed and newer classes were brought in.
- Apply for grants to help offset the cost of specialized programs and provide FREE programming.
 - Continued use of Geneseo Foundation Grant to offer free Swim Lessons to third graders.
 - Continued use of Geneseo Foundation Grant to offer STEM and Lego classes at a discounted rate.
 - Abilities Plus Grant for an Aquatic Wheelchair for the John and Carla Edwards Aquatic Center.
- Analyzing the use of partner agencies and travel groups to run/offer programs.
 - Continue to partner with HHH to host healthy educational seminars once a month.
 - Partnered with Central Bank and Geneseo Police Department to offer a Identity Theft Seminar.
 - Looking into travel programs for 2024.

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.

MEMO

- Partnered with Geneseo Basketball Association for the 2nd and 3rd grade boys and girls recreational basketball program, while allowing reduced rental rate for practice and games for their recreational basketball league.
- Expand Senior Program Offerings.
 - Offered a monthly Sr. Dance on the 2nd Sunday of the month throughout 2023.
 - Held a Luncheon / Seminar every month on the 2nd Thursday of each month in 2023.
 - Looking at local Field Trips for 2024.
- Evaluate Summer Day Camp program and complete all manuals, trainings, and weekly themes by May 1st.
 - Summer Day Camp weekly agendas were completed by the Day Camp Manager and Superintendent of Recreation during the college spring break week in March.
 - Manuals and annual training continue to be updated on a yearly basis. Geneseo Police Department assisted with a Run / Hide / Fight training at the Sideline Room prior to the program beginning.
- Update competitive programs to follow standards and review options for parent led fundraising opportunities.
 - Held a Cookie Dough Fundraiser to offset costs of USAG meets.
 - Requested and received a donation from Keppy Foundation to offset the cost of USAG meets.
 - Offered an online clothing store to offset the cost of USAG meets.
- Provide training opportunities for current part-time staff.
 - Starguard Lifeguard Instructor Recertification for the Aquatic Center Manager in 2023.
 - Three certified coaches through USAG in 2023.
- Developing roles and responsibilities for another FT Staff position within the Rec Department
 - Developed the Permanent Part-Time Recreation Program Manager position for 2024 as a trial period that could potentially lead to another Full-Time position within the Recreation Department.
- Review Special Events and update events to bring new interest.
 - Purchased new equipment to provide new offerings at Special Events such as Music Fest, and Fireworks at Richmond Hill. Equipment includes bubble bumper balls and a human hamster ball.
- Evaluate the Aquatic Center hours, staffing and concessions to minimize expenses/wages
 - Reduced staff numbers during slower periods in concessions.
 - Removed cashier during the 9-11 am Current Channel Water Walking.
 - Requestion RFQs from vendors in 2024 to create competitive pricing.
 - Reducing staff numbers the first hour of operation in the Summer of 2024.
- Review RecTrac Cloud based options and equipment.
 - RecTrac went "Hosted" in April 2023, and all information is now stored onsite at Vermont Systems. No new equipment was needed for this change, but it freed up space on the Park District server.
- Continue to evaluate programs and complete budget worksheets as needed.
 - USAG meets were \$90 per meet for coaches' fees based on fundraising and budgeting initiatives. Partly due to this, there was an increase in participation in meets.
- Establish Core Programs and evaluate offerings based on Core Programs.
 - Will continue to review in 2024

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.

MEMO

- Investigate and run three new programs.
 - Youth Pickleball Tournament – Partnered with Geneseo Pickleball Club.
 - Wilderness Survival Skills.
 - Putt Putt Birthday Party Package.
 - Rugby Clinic – with Quad City Rugby.
 - Mini Cheerleader Class.
 - Co-ed Adult Volleyball League.
 - Indoor Soccer Leagues: K-2 & 2nd – 3rd.
 - HS Intramural Basketball
 - Gators Swim Team –Open practice when a Certified Coach is unavailable.
 - Held a dual Geneseo Gators Swim Meet vs. Rochelle at the John and Carla Edwards Aquatic Center.
 - H.I.I.T. – Fitness Class with Josh Carley.
 - Maternity Summit & Yoga for Pelvic Health.
- Evaluate program pricing and class minimums.
 - Gymnastics staff joined the Sling Scheduling app to minimize overstaffing/keep costs down. This will help to minimize raises in program pricing.
- Develop a club activity.
 - Will be carried over to 2024.
- Maintain program fixed asset inventory.
 - Continued process that is evaluated and updated each year.