

GOAL AND OBJECTIVE

Goal
Hire and maintain dedicated and innovative staff.
(Associated Values - Adaptable, Empowerment, Integrity)

Objectives
 Evaluate employees on a regular basis.

Provide opportunities for staff to take on project leadership roles.

Develop a recognition program that encourages staff to take ownership of their duties and responsibilities

All

Prior to FY 2019-2020 evaluations

No report. Committee formed for this; will address.
 No report. To be completed in 2019-2020. Administrative staff does encourage their staff though when the opportunity arises.
No Report.

Compensate employees fairly and justly.

Current hourly and salary wages, as well as benefits, should be comparable to industry standards.

Evaluate, and adjust where appropriate, current wages so there is consistency within the Park District and so are comparable to state and national levels.

Executive/Park Board

Prior to FY 2019-2020 budget process

Have been gathering info. Need to obtain wage studies. Also, minimum wage changes will have an effect on.
 Wage studies have not been obtained. When positions need to be filled, comparable wages from private and public entities are reviewed and adjustments are made when possible. The change in minimum wage is being Reviewed and incorporated during the 2019-2020 budget process.
No report. Will be looking at in more detail during the 2022 FY Budget process.

Provide potential advancement for current employees.

Review, and modify the organizational structure for areas of advancement.

Executive/Park Board

Sept. – Dec. 2018

In progress.
 Still in progress.
Still in progress.

Be prepared for when the “what if” opportunity arises; consider hiring a Human Resources position.

Figure position into the organizational structure.

Executive/Park Board

Jan. – June 2019

Need to obtain job descriptions from other park districts.
 No report. To be completed in 2019-2020.
Have gathered job descriptions when see on IPRA job announcement e-mails.

Goal
Planning of the budget should be strategic.
(Associated Values - Responsible, Adaptable, Integrity)

Objectives
 Address the financial issues of the District.
 Draft “what if plans”; get out in front of the issues;
 Create a sustainable business model.

Work with consultant on developing, implementing and evaluating a “Smart Approach to Cost Recovery and Resource Allocation.”

All

July 2018 to July 2020

In progress.
 In progress. Data (revenue and expense budgets) have been inputted and service

GOAL AND OBJECTIVE

	STRATEGY TO IMPLEMENT	IMPLEMENTATION		UPDATE (2/14/19) (7/25/19) (7-22-21)
		DEPT. RESPONSIBLE	TIMEFRAME	
Consider other potential revenue streams providing more of a return on investment.	Investigate feasibility/potential location to allow hunting and constructing a shooting range in the "Outer Parks."	Park Police	FY 2018/2019	categories have been developed. The % of cost recovery for each service category is to be determined in order to make decisions on allocation of resources. As reported at the April Board meeting, need to and will be getting back to this during the 2022 FY Budget process. On-hold until new Park Police Chief hired. To be completed in 2019-2020. Initial research has been done regarding hunting, but was put on hold due to other matters at hand and more research and discussions with IDNR required. The shooting range has been tabled due to various factors; cost, location, staffing, monitoring, etc.
	Determine costs and feasibility of rebuilding the Concession trailer for use at events.	Parks/Recreation/ Executive	Jan. - June 2019	In progress. Supt. of Parks is looking into. To be completed in 2019-2020. It was determined the trailer is too small and needs too much work to make it worthwhile financially. Better use is as a trailer for Parks Department maintenance.
	Investigate improving the dehumidifier system in the Arena with the Tazewell County Veteran's Memorial Fair Association Board in order to utilize the Arena during the summer months for recreation programs, and to rent the facility more to outside groups.	Recreation/Fair Board	Jan. – Dec. 2019	In progress. The current system was cleaned/serviced in 2018, is operational, and is functioning okay depending on weather. Quotes from different systems have been obtained and will be discussed with Fair Board but probably cost prohibited. At this time, costs are too much for the amount of funding the Fair Board receives from the State. Other avenues of funding will be considered when available and staff will continue to dry the floor as best as can, again, depending on weather. Completed.
	Evaluate services obtained by consultants/providers to make sure getting the best value.	Executive	FY 2018/2019	In progress. Health Insurance done. Will do for Worker's Comp Insurance, and Audit. In process of working on Cleaning/ Office Supplies, Beverage Vending RFP's. Health Insurance was changed to Blue Cross Blue Shield from self-insured. Worker's Comp Insurance done and staying w/ IPRF. Cleaning/Office Supplies done and staying w/ Atlas Supply. Beverage Vending, and Audit will be done in 2019-2020.

GOAL AND OBJECTIVE

STRATEGY TO IMPLEMENT	IMPLEMENTATION		UPDATE (2/14/19) (7/25/19)(7-22-21)
	DEPT. RESPONSIBLE	TIMEFRAME	

Coincide budget planning with the strategic plan and community interest survey focusing on priorities, cost recovery and savings, and approving in a timely fashion.
Develop annual goals and objectives.

All Departments will develop this mindset, and goals, objectives, strategies and timelines will parallel with the fiscal year budget process and strategic plan.

All
FY 2018/2019

Beverage/Vending is done and staying with Pepsi. Audit is tabled until settle in with new fiscal year. With transition from July/June, July/December, then calendar year, it was determined to stay with current services because they know the entire district structure and processes. We have gathered Audit RFP's from other agencies.

In progress and will be set-up in time for staff evaluations during FY 2019/2020 budget process.
Will be done with Administrative staff during budget process, but not to the extent as originally planned. Goals and objectives will correlate the strategic plan and interest survey with the budget. The "Smart Approach to Cost Recovery and Resource Allocation is not fully developed to utilize, but during the process of gathering and developing the data, staff has developing the mindset of the "Smart Approach."
Got away from this with the transition of Fiscal years. Need to get back into with upcoming budget process.

Continually obtain feedback from the community, and make adjustments where feasible.

Consistently survey program users and facility pass holders/members.

Recreation/Golf/Miller Center/Parkside
FY 2018/2019

In progress with Recreation Dept. utilizing Survey Monkey. Other Dept's will set up surveys that fit their needs & the best way to obtain information from patrons. Same report.
Been doing surveys and getting feedback in Recreation Dept.; Miller Center gets feedback verbally and with handout written surveys; Parkside did a survey prior to the pandemic; and Golf gets feedback verbally.

Goal
Public relations should be consistent, both externally and internally.
(Associated Values - Responsible, Adaptable)
Objectives (External Customer Service/Marketing)

Focus on customer retention; keep customers returning.
Give back to the community through customer appreciation days, expos, open houses, free clinics.

Each department/facility will offer at least one such event per fiscal year.

Recreation/Golf/Miller Center/Parkside
Jan. – Dec. 2019

Dept's have been doing & will continue to improve upon and change up what doing. Same report.
This was halted due to pandemic and restrictions, but will happen again probably

GOAL AND OBJECTIVE

IMPLEMENTATION

STRATEGY TO IMPLEMENT	DEPT. RESPONSIBLE	TIMEFRAME	UPDATE (2/14/19) (7/25/19) (7-22-21)
	Recreation/Golf/Parkside	Jan. – Dec. 2019	in 2022. Parkside did some open houses.
Investigate, whether feasible and cost effective, to bundle services and opportunities to our patrons providing more of a benefit to them.			<p>Discussions have ensued on this, and these Dept’s will meet to continue studying and determining if possible to do. Same report. Nothing further has been done. Parkside and Recreation tried something prior to pandemic. The way our facilities/programs function it is difficult to come up with a structure that works with all pricing formats.</p>
Continually garner input from customers; particularly those with season passes and annual memberships.	Recreation/Golf/Miller Center/Parkside	FY 2018/2019	<p>Same as above. Same as above. Same as above.</p>
Continually distribute information to our patrons. Make social media postings more intriguing.	Each department/facility should know their competition.	Recreation/Golf/Miller Center/Parkside	<p>Sept. – Dec. 2018</p> <p>Dept’s consistently review and pay attention to what the competition is doing. Same report. On-going.</p>
A committee will identify the Park District “brand” and message to be conveyed.	Recreation/Golf/Miller Center/Parkside	Jan. – Dec. 2019	<p>A committee has been formed and an RFP has been developed to send out to Marketing firms to obtain costs for services involving the development of the brand & message, along with creation of the Pekin Park Play Guide and assistance with other advertising and social media management. The RFP was sent out, proposals were received and presented to the Park Board with a recommendation, and McDaniel’s marketing was approved to complete the above scope of services. Staff has been working with the consultant and the Board will be updated in August with the direction and timeline of the work to be completed. On-going.</p>
Improve the Pekin Park District website.	Investigate options and costs to update the website so it is more interactive, easier to navigate for information, is a site people want to visit, and easy to update.	Executive/Recreation/ Business	<p>FY 2018/2019</p> <p>Currently, dependent on the direction of the Park Foundation and who they choose to re-design their website. The consultant utilized to develop the Foundation website is not the best choice for updating the Park District’s website. Completed.</p>
Develop a Request for Proposal (RFP) for website development scope of services and costs.	Executive/Recreation	Jan. – April 2019	<p>Dependent of the Park Foundation’s direction. If the firm chosen is capable of</p>

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<u>GOAL AND OBJECTIVE</u>	<u>STRATEGY TO IMPLEMENT</u>	<u>DEPT. RESPONSIBLE</u>	<u>IMPLEMENTATION TIMEFRAME</u>	<u>UPDATE (2/14/19) (7/25/19) (7-22-21)</u>
				doing the Park District's site, then an RFP is not needed. If not, then an RFP will need to be sent out. See above. An RFP will need to be sent out. Another option is to discuss with McDaniel's Marketing and obtain costs. Completed.
	Obtain RFP's and budget for new website.	Executive/Recreation	May – June 2019	Same as above. See above. Completed. Website in nearing completion
Be prepared for when the "what if" opportunity arises; consider hiring a Marketing/Public Relations position.	Figure position into organizational structure.	Executive	Jan. – June 2019	Need to obtain job descriptions from other park districts. McDaniel's Marketing is currently fulfilling this need. Job descriptions will still be obtained. Have gathered job descriptions when see on IPRA job announcement e-mails.
Improve transparency to the public. Publicize Park Board meetings better.	Start advertising the meetings on the marquees/Facebook.	Executive/Recreation	FY 2018/2019	This will begin March 4, 2019 In progress. On-going.
Better inform the community where the Park District is at, where it wants to be and why; get buy in regarding short and long range plans and changes. Better inform the community where the Park District is at financially, and regarding the levy/budget process. Educate the community regarding our aging equipment, facilities and infrastructure and how the Park District has gotten to this point.	These objectives will be standard procedure and policy moving forward; A pledge to our customers.	Executive/Business	FY 2018/2019	Information needs to be gathered & put into a format that is clear and concise. No change. To be completed in 2019-2020. Need to complete and put on new website when done. Have included info and updates in the Play Guide Message from the Director, on the current website homepage and on Facebook.
Distributed materials need to be consistent. The Pekin Park District logo needs to be on all materials, along with the created branded message.	All facilities are under the Pekin Park District umbrella and will use the Park District logo and branded message in all publications and social media.	All	Logo-Current/On-going Brand-Jan. – Dec. 2019	It has been made clear to Administrative staff that the logo needs to be used, or if it cannot, that it says. "A Pekin Park Dist. Facility." The branded message will be used once developed. Branded message is in process of being developed and will be presented to Park Board in August. Completed.
Look at re-branding Departments and facilities.	Each Department will base this on what their niche is, what the value is of their programs/service, and will have a connection to the Pekin Park District new branded message.	Recreation/Golf/Miller Center/Parkside	Jan. – Dec. 2019	This will be considered when going through the branding development. In progress with consultant. Completed.

GOAL AND OBJECTIVE

IMPLEMENTATION

Objectives (Internal Communications)

Fully utilize and inspire our most important asset, the Park District employees, to develop a work ethic and environment that makes employees want to strive for excellence in order to be the pre-eminent Park District of Central Illinois.

STRATEGY TO IMPLEMENT	DEPT. RESPONSIBLE	TIMEFRAME	UPDATE (2/14/19) (7/25/19) (7-22-21)
A committee will improve staff relations and communications utilizing the organizational chart to educate all employees of who others are and what their roles are.	All	Jan. – June 2019	A committee is in the process of being formed. No report. To be completed in 2019-2020. Not done. Need to pick up again and start doing in 2022.
A committee will Develop an internal newsletter to recognize employees and new hires, encourage input, inform of upcoming events and programs, inform of policy changes, provide health/wellness/safety information.	All	Jan. – June 2019	Same as above. No report. To be completed in 2019-2020. Not done. Need to pick up again and start doing in 2022.

Goal:

Update and maintain infrastructure and facilities (Reinvest in our infrastructure, take care of what we currently have to improve, make sure functional). (Associated Values - Responsible, Empowerment, Preservation, Integrity)

Objectives:

Complete a capital asset inventory/replacement cost plan to aid in future Planning of Mineral Springs Park.

Work with consultant on scope and cost of services for future budgeting and completion.	Executive	Budget – Sept., 2019 Complete – April, 2020	A quote was received from a consultant to complete this work in FY 2018-19 but it was not able to be budgeted. The plan is to budget in FY 2019-20. In addition; Parks, Golf & Parkside are in the process of inventorying equipment & vehicles to develop a replacement plan. In progress and being looked at during budget process. Need to budget in 2022 for the consultant to complete the plan for Mineral Springs Park and other parks. For Parks and Parkside, done have have begun working through replacement options; Parks – Enterprise Fleet lease, Police – Foundation loan and setting funds aside, and Parkside- Foundation loan and starting Annual Membership fee. Golf is in progress working through the inventory and on potential replacement plan options.
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Develop a Pekin Park District wide sponsorship program.

A committee will review current sponsorships and determine where to combine current sponsorship efforts into one so there is a bigger benefit to the sponsor and more revenue to the Park District.	Recreation/Parkside/ Golf/Miller Center	FY 2018/2019	A committee has been formed and created a list of sponsorship offerings. Parkside is soliciting businesses to advertise on their TV monitors. Continues when opportunities arise. The marketing plan with new branded message will assist in this effort. On-going.
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GOAL AND OBJECTIVE

Goal:
Develop new programs
(Associated Values - Adaptable, Empowerment, Accommodate)

Objectives:
 Develop programs through collaboration and partnerships.

Utilize community-wide recreation interests survey.

Goal:
Improve existing programs
(Associated Values - Adaptable, Empowerment, Accommodate)

Objectives:
 Utilize community-wide recreation interests study.

Evaluate programs that scored low on the study through further staff and participant input.

GOAL AND OBJECTIVE	STRATEGY TO IMPLEMENT	IMPLEMENTATION		UPDATE (2/14/19) (7/25/19) (7-22-21)
		DEPT. RESPONSIBLE	TIMEFRAME	
Goal: Develop new programs (Associated Values - Adaptable, Empowerment, Accommodate) Objectives: Develop programs through collaboration and partnerships.	Each Department will develop and foster one new relationship at a minimum annually.	Recreation/Parkside/ Golf/Miller Center	June, 2019	In progress. Same report. Golf has developed a relationship with Pekin Insurance for future golf outings by accommodating their needs when another course could not. Parkside continues to foster new independent contractor relationships. On-going. Parkside – Bradley University Women’s Tennis; Golf – Schools for Junior Golf; Miller Center – Chamber and Farmers Market.
	Utilize community-wide recreation interests survey.	Survey program participants, and conduct special interest focus groups for continual feedback.	Recreation/Parkside/ Golf/Miller Center	FY 2018/2019
Goal: Improve existing programs (Associated Values - Adaptable, Empowerment, Accommodate) Objectives: Utilize community-wide recreation interests study.	Consistently survey program users and facility pass holders and members.	Recreation/Parkside/ Golf/Miller Center	FY 2018/2019	Same report. Same as reported on Page 3.
	Utilize community-wide recreation interests study.	Survey program participants, and conduct special interest focus groups for continual feedback.	Recreation/Parkside/ Golf/Miller Center	FY 2018/2019
Evaluate programs that scored low on the study through further staff and participant input.	Consistently survey program users and facility pass holders and members.	Recreation/Parkside/ Golf/Miller Center	FY 2018/2019	Same as above. Page 2 Same report. Same as reported on Page 3.
	Evaluate programs that scored low on the study through further staff and participant input.	A program’s strengths, weaknesses, expenses and revenues will be continually evaluated to determine the program’s fate.	Recreation/Parkside/ Golf/Miller Center	FY 2018/2019
	Work with consultant on developing, implementing, and evaluating a “Smart Approach to Cost Recovery and Resource Allocation”	All	FY 2018/2019	In progress. Same report as above. Same report as above. Work with consultant done. Now need to get back into and input current #'s.

GOAL AND OBJECTIVE

Restructure programs that are not successful.

Utilize survey to make sure what is currently offered is age appropriate and a good mix of programs.

Make sure that programs are effective and cover costs.

Continue momentum of successful offerings.

Goal:
Increase efforts to improve historical and natural areas for preservation, and leisure recreational opportunities.
(Associated Values - Responsible, Preservation, Accommodate, Integrity)

Objectives:
 Utilize the Pekin Park Foundation better.

STRATEGY TO IMPLEMENT	IMPLEMENTATION		UPDATE (2/14/19) (7/25/19) (7-22-21)
	DEPT. RESPONSIBLE	TIMEFRAME	
Consider adding age progression to programs that are successful.	Recreation/Parkside/ Golf/Miller Center		Same as above. Same report. Same as above.
Review current program offerings to determine adjusting at least one program annually.	Recreation/Parkside/ Golf/Miller Center	FY 2018/2019	Same as above. Same report. Same as above.
Encourage the Pekin Park Foundation to update its website and tri-fold brochure to increase efforts of promoting unrestricted funding opportunities.	Executive/Foundation	Jan. – July 2019	Website re-design is in progress & should be completed by July 1. Once website is completed, the brochure will be done. The website is near completion and will be launched in August. The brochure will then be done. Staff will propose to the Foundation to approach McDaniel’s Marketing to assist in developing this. Website is done. Foundation working with McDaniels on brochure. Same as above for website and brochure. It is yet to be decided but Foundation should start Capital Campaign by Oct. Same report. Same as above.
Hire consultant to update website and tri-fold brochure so completed prior to starting a Capital Improvement Campaign.	Executive/Foundation	Jan. – Oct. 2019	Same as above. Same as above. Same report. Foundation still deciding on a Capital Campaign but getting closer to a decision.
Encourage the Pekin Park Foundation to run Capital Improvement Campaigns and to start their first campaign in 2019/2020.	Executive/Foundation	Oct. 2019/On-going	Same as above. Same as above. Same report. Foundation still deciding on a Capital Campaign but getting closer to a decision.
Collaborate with two of the following groups per year to Review/update their agreements: Archers Club, Radio Control Airfield Club, Disc Golf Groups, Peoria Area Mountain Bikers Association and the Horse Stables Concessionaire.	Executive	FY 2018/2019 through FY 2020/2021	TBD when will start this process. No report. To be completed in 2019-2020. Horse Stables done. Others still to be done.

Continue collaboration/partnership efforts.

GOAL AND OBJECTIVE

Hire qualified staff, when the opportunity arises, to help manage the natural areas in the outer parks.

Goal:
 Increase revenues of Special Use Facilities in order to operate, maintain and make improvements.
 (Associated Values - Responsible, Adaptable, Empowerment, Accommodate)

Objectives:
 Look at ways of restructuring department facilities.

Look at ways of developing other means of revenue opportunities.

Goal:
 Increase revenue of recreation programs while still providing for entire community
 (Associated Values - Responsible, Adaptable, Empowerment, Accommodate, Integrity)

Objectives:
 Look at creating other revenue streams besides fees.

GOAL AND OBJECTIVE	IMPLEMENTATION			UPDATE (2/14/19) (7/25/19) (7-22-21)
	STRATEGY TO IMPLEMENT	DEPT. RESPONSIBLE	TIMEFRAME	
Hire qualified staff, when the opportunity arises, to help manage the natural areas in the outer parks.	Figure this position into the organizational structure, and create job description and salary range for full-time position	Executive/Parks	Jan. – June 2019	Supt. of Parks is drafting a job description utilizing examples of the position from other park districts. No report. To be completed in 2019-2020. Need to get back to looking into again.
<p>Goal: Increase revenues of Special Use Facilities in order to operate, maintain and make improvements. (Associated Values - Responsible, Adaptable, Empowerment, Accommodate)</p> <p>Objectives: Look at ways of restructuring department facilities.</p> <p>Look at ways of developing other means of revenue opportunities.</p>	Evaluate and determine new focus of Parkside Athletics.	Parkside/Recreation	FY 2018/2019	Discussions have taken place, but more formalized planning and in depth analysis needs to occur. No report. To be completed in 2019-2020. Have made some changes with Foundation loan for equipment, Bradley Tennis partnership. Continually evaluating, particularly with effects of pandemic.
	Evaluate and look at ways of utilizing underused facilities (i.e. the Arena in the summer).	Recreation	FY 2018/2019	Same as above. No report. To be completed in 2019-2020. On-going. Need to look at through the 2022 Budget process.
	Pass ordinance allowing alcohol at certain rental facilities and special events.	Executive/Park Police	Jan. – June 2019	On hold until new Park Police Chief hired. No report. To be completed in 2019-2020. Need to meet with new attorney.
	Operate tournaments at the Pekin Park Sports Complex and Mineral Springs Parks. Plan for at least one softball or baseball tournament in 2019.	Recreation	May – Sept. 2019	TBD. To be looked at for the 2020 season. On-hold due to pandemic and decreased staff.
	Coincide better one day events with other event happenings.	Recreation/Parkside/ Golf/Miller Center	April 2019	Currently this is accomplished through programs/one day camps on school one day offs. Also, one time program/events are held at other dept. facilities which is creating rentals (i.e. dances at Miller Center). Same report. On-going.
Look at creating other revenue streams besides fees.	Departments should evaluate their competition to understand it better.	Recreation/Parkside/ Golf/Miller Center	FY 2018/2019	Same as above. Page 2. Same report. On-going.

GOAL AND OBJECTIVE

	STRATEGY TO IMPLEMENT	IMPLEMENTATION		UPDATE (2/14/19) (7/25/19) (7-22-21)
		DEPT. RESPONSIBLE	TIMEFRAME	
Utilize the Pekin Park Foundation better.	Promote the scholarship offerings for Recreation, and Junior Golf.	Recreation/Golf/Foundation	FY 2018/2019	Golf purchased equipment to introduce the game to youth through school P.E., clinics/programs, and summer camp. The promotion aspect is in progress. The Rec. Dept. currently offers scholarships & improving promotion needs reviewing. Still a work in progress. Currently working with schools. Built up Junior Golf Program. On-going looking at Other avenues.
Evaluate existing programs.	Reevaluate discounts currently offer.	Recreation/Parkside/Golf/Miller Center	FY 2018/2019	In progress. Part of Smart Approach study. Same report. On-going but will in more depth when pick-up Smart Approach again. Same as above.
	Reevaluate fee structures and increase fees where appropriate while still keeping affordable.	Recreation/Parkside/Golf/Miller Center	FY 2018/2019	Same report. On-going but will in more depth when pick-up Smart Approach again. Same as above.
	Reevaluate programs that are losing money.	Recreation/Parkside/Golf/Miller Center	FY 2018/2019	Same report. On-going but will in more depth when pick-up Smart Approach again. Same as above.
	Reevaluate program quality to make sure offering good value for the fee participants pay.	Recreation/Parkside/Golf/Miller Center	FY 2018/2019	Same report. On-going but will in more depth when pick-up Smart Approach again. Same as above.
	Consider quality versus quantity, and downsize the number of offerings.	Recreation/Parkside/Golf/Miller Center	FY 2018/2019	Same report. On-going but will in more depth when pick-up Smart Approach again. Same as above.
	Reevaluate promotional efforts; more is better.	Recreation/Parkside/Golf/Miller Center	FY 2018/2019	This will be done through the committee working with the Marketing firm on the branding and message. Same report. On-going with McDaniels Marketing.
<p>Goal: Provide parks and facilities for the community and employees that are well maintained. (Associated Values - Responsible, Adaptable, Empowerment, Preservation, Accommodate, Integrity)</p>				
<p>Objectives: Improve Department efficiencies.</p>				
	Investigate alternatives to maintaining neighborhood parks.	Parks	FY 2018/2019	In progress. Supt. of Parks inventorying the parks and determining the scope of work for a contractor to maintain the neighborhood parks in order to put together an RFP. In progress. To be completed in 2019-2020. Tabled. Investigated and discussed further And determined not cost beneficial.