

GOAL AND OBJECTIVE

Goal

Staff that are dedicated and innovative should be hired and maintained.
(Associated Values - Adaptable, Empowerment, Integrity)

Objectives

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

STRATEGY TO IMPLEMENT	IMPLEMENTATION		UPDATE (7-25-21)
	DEPT. RESPONSIBLE	TIMEFRAME	
Create job description and salary range for full-time position	Executive	FY 2019/2020	Have gathered job descriptions when see on IPRA job announcement e-mails.

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Goal

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

Objectives

Address the financial issues of the District.

Develop/investigate other potential revenue streams to develop that provide more of a return on investment.

Study the potential costs to create an indoor/outdoor banquet facility at Lick Creek with improvements to the old clubhouse tennis courts for golf events	Golf/Executive	FY 2019/2020	Staff has had discussions and looked at a golf course with a facility that is what we would looking to do. We have also had discussions on ways this could possibly be developed and managed.
Investigate the feasibility/potential of franchising/leasing Concessions	Recreation/Executive	FY 2019/2020	This has been tabled for now. Looking at trying to utilize food trucks on certain days in Mineral Springs Park but with no success. Will look at doing again for 2022. Miller Center entered into a partnership with TCRC to utilize their kitchen for lunches inside and outside with a food cart in the parking lot. Eventually a café will be created. They have also taken part in various special events like the Farmers Market.
Consider allowing charity events which the Park District receives a percentage of the revenue collected or assesses a fee to allow such an activity	Executive	FY 2019/2020	Nothing has been done.
Consider allowing outside groups to fundraise on our property as part of their special use permit, but for a fee	Executive	FY 2019/2020	Nothing has been done.
Utilize the facilities at Parkside more for tournaments (racquetball, wally ball, dodgeball, basketball, volleyball)	Parkside/Recreation	FY 2019/2020	
Utilize the mini-golf course for more special events, tournaments and part of golf lessons for juniors	Recreation/Golf/Miller Center	FY 2019/2020	The Miller Center has utilized it for events. The IRVSRA has used it for camp and is now offering as part of their rentals. We do rent it out to groups. As

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	DEPT. RESPONSIBLE	TIMEFRAME	
			for golf lessons, it is not conducive to that type of activity.
Determine costs and feasibility of holding a 5K run	Recreation	FY 2019/2020	Nothing has been done.
As a potential way to help control expenses better, evaluate facilities that are not serving the purpose they once did, cannot be re-purposed, are currently too costly to maintain, or just do not serve a need anymore and determine what to do with them	All	FY 2019/2020	This is currently being done with Soldwedel and will be looked at more in the strategic plan update. The Popcorn Stand was done; closing it down and converting it into the Park Police Headquarters. The concession stand at Diamond 1 is being looked at how it can be repurposed, possibly moving it to the Pekin Sports Complex to be utilized there as a concession stand near the JFL fields. The Miller Center kitchen found a new purpose with the TCRC partnership.
Investigate the costs and feasibility of developing a campground	Executive	FY 2020/2021	Nothing has been done.
Investigate with the Tazewell County Veteran's Memorial Fair Association Board to utilize their buildings throughout the summer for potential markets (farmers'/ antique) or shows (coins/collectibles/train)	Executive/Parkside Recreation/Parks	FY 2020/2021	Nothing has nee done.
Utilize the dog park for events/shows with vendor booths and partnering with local animal shelters	Recreation	FY 2020/2021	Nothing has been done.

Goal

Public Relations of the Park District needs to be consistent and improved overall, both externally and internally. (Associated Values - Responsible, Adaptable)

Objectives (External Customer Service/Marketing)

Distribute the word of what is happening continually to our constituents.

Be prepared for when the "what if" opportunity arises; consider hiring a Marketing/PR position.

Develop a committee to improve staff relations and communications.

GOAL AND OBJECTIVE

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 capital asset replacement plan.

STRATEGY TO IMPLEMENT	IMPLEMENTATION		UPDATE (7-25-21)
	DEPT. RESPONSIBLE	TIMEFRAME	

Have staff inventory assets and determine improvement/replacement costs of the assets for all the neighborhood parks, outer parks, and Pekin Park Sports Complex	Executive/Parks	FY 2019/2020	Discussions have ensued and some inventorying has been done, but nothing formal has been developed. Need to get back into and probably utilize the services of a consultant as well to develop a plan.
Work with the City of Pekin to inventory assets and determine improvement/replacement costs of the assets at the Riverfront Park	Executive/Parks/City	FY 2019/2020	Same as above. The ED plans to discuss the Riverfront in the coming months with the City, particularly the splash pad & site amenities.

Look at ways on how to fund improvements throughout the Pekin Park District.

Consider naming rights of a facility if a sponsor's mission meets the Pekin Park District's mission and vision (except at the Pekin Park Sports Complex).

Currently, sponsors are not pursued for naming rights by the Pekin Park District but will listen and have discussions if approached. The Park District should investigate the potential out in the business community and what facilities would be a good fit.

All

FY2019/2020

Nothing has been done.

Develop a Pekin Park District wide sponsorship program.

Form a committee to review current sponsorships, and, Determine where appropriate to combine current Sponsorship efforts by Departments into one so that it is a bigger benefit to the sponsor and more dollars can be obtained

All

FY 2019/2020

On-going. See 2018-2019 update, p.6.

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

Objectives:
 Develop programs with progression in mind.

Be consistent, not random, when developing programs.

For these objectives, departments will review current offerings and surveys when considering new programs to make sure of consistency, progression, sustainability, need and demand

Recreation/Miller Center/Golf/Parkside

FY 2019/2020

On-going.

GOAL AND OBJECTIVE

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

Objectives:
 Continue momentum of successful programs and offerings.

Have IRVSRA investigate expanding the partnership with the PCHS.

Add a more structured and formalized type school program to camps or independent of camps

Recreation

FY 2019/2020

This was discussed and looked into but did not come to fruition, though due to the pandemic and restrictions, Dist. 108 is utilizing the IRVSRA Summer Camp this year.

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

Objectives:
 Continue collaboration/partnership efforts.

Determine costs of management of Land and Water Reserve sites so can plan accordingly.

Review plan and get costs from contractors to complete some of the work

Executive/Parks

FY 2019/2020

Nothing has been done.

Continue efforts to develop work days with special interest groups, service clubs, businesses and volunteers to assist staff in management.

Reach out to other District's throughout the state and across the country to gather information on how they develop stewardship/volunteer programs.

Executive

FY 2020/2021

Nothing has been done. Mainly due to the pandemic. We do work with groups, organizations, churches, businesses, the Federal Prison, etc. when approached. We also reach out to those that have helped us in the past. We do not have a formal program.

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.

Evaluate and determine new focus of the following facilities:

- Miniature golf
- Boats
- Aquatic Facility

Recreation
 Recreation
 Recreation

FY 2019/2020
 FY 2019/2020
 FY 2019/2020

Look at ways to restructure concession facilities.

Investigate outsourcing the concessions to outside business concessionaire(s)/the sports group associations

Recreation/Executive

FY 2020/2021

See above on p. 1

Look at ways of developing other means of revenue opportunities.

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	STRATEGY TO IMPLEMENT	IMPLEMENTATION		UPDATE (7-25-21)
		DEPT. RESPONSIBLE	TIMEFRAME	
<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 communication between our constituents and the Pekin Park District.</p>	Look at incorporating a dog memorial location at Happy Tails Dog Park to offset costs of maintaining	Executive	FY 2020/2021	Nothing has been done.
	Develop "Friends of the Parks" volunteer group opportunities	All	FY 2019/2020	Nothing has been done.
Improve Department efficiencies.	Investigate alternatives to maintaining park sites that are outside of the Pekin Park District boundaries			Nothing has been done.
	Other governmental agencies	Executive/Parks	FY 2019/2020	
	Volunteers	Executive/Parks	FY 2019/2020	
	Outsourcing	Executive/Parks	FY 2019/2020	
	Developing more natural areas	Executive/Parks	FY 2019/2020	