



# PEKIN PARK DISTRICT

## Moving Forward

A strategies blueprint for 2022-2027



**PARKSIDE  
FITNESS**  
Pekin Park District



**MILLER CENTER**  
Pekin Park District



**LICK CREEK  
GOLF COURSE**  
Pekin Park District



**PARKVIEW  
GOLF COURSE**  
Pekin Park District



**VETERANS  
MEMORIAL ARENA**  
Pekin Park District



**MAGIC DRAGON  
MINI GOLF**  
Pekin Park District



**DRAGONLAND  
WATER PARK**  
Pekin Park District



Adopted March 2, 2023 Pekin Park District Park Board of Commissioners

## **Introduction & Acknowledgements**

The Pekin Park District’s update to the strategic plan, “Moving Forward – A Strategic Blueprint for 2018-2021” was completed from July 8, 2021 to January 19, 2023. The 2022-2027 Strategic Plan was approved on March 2, 2023. The policies and direction are set forth by the Park Board of Commissioners:

Kyle Cain, President  
Greg Ranney, Vice President  
Marv Brown  
Paula Helm  
Gary Gillis  
Kristen Walraven  
Sue McMillan

The Park Board of Commissioners would like to thank the Pekin Park District Administrative Staff,

Cameron Bettin, Executive Director  
Dori Smith, Assistant to the Executive Director  
& Board Secretary  
Scott Clausen, Superintendent of Parks  
Steve Fitzanko, Park Police Chief  
Alisha Dault, Miller Center Administrator  
Chip Hill, Business Manager  
Keith Knox, Parkside Athletics Manager  
Shawn Powers, Superintendent of Recreation  
Cory Proehl, Director of Golf  
Casey Smith, Superintendent of Marketing and Communications

They would also like to thank all Pekin Park District employees for their tireless dedication and service to the Pekin community, and making sure the policies and direction set forth within are implemented and moved forward.

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# Pekin Park District Moving Forward

A strategies blueprint for 2022-2027

## ***How updating the Strategic Plan began and took shape***

At the Pekin Park District Board of Commissioners meeting held on July 8, 2021, a tentative draft schedule to review the current strategic plan and develop a new plan was presented and reviewed. The schedule was later revised on October 7, 2021.

At the July 22, 2021 Park Board meeting, there was a discussion revolved around the current 2018-2021 plan, and what was accomplished, what is in progress, and what was not completed or put on hold. Also discussed was the state of the Park District's finances, and condition of its facilities, infrastructure and resources.

On August 12, 2021, a work session between staff and the Park Board occurred to conduct a SWOT (Strength, Weaknesses, Opportunities and Threats) analysis, discuss our Believed Values, and begin developing a new vision for the updated plan, as well as to begin developing the goals for the updated plan.

At the November 4, 2021 Park Board meeting, the summary of what was accomplished at the August 12 meeting was reviewed and discussed with Park Board and staff.

At the November 18, 2021 and December 2, 2021 Park Board meetings, break out group sessions between staff and the Park Board were conducted to further refine the goals created in August and begin developing objectives to meet the goals.

At the February 17 and March 17, 2022 Park Board meeting, one last discussion occurred to further refine and prioritize the goals and objectives so that the Executive Director could begin figuring action/implementation strategies to accomplish the objectives and reach the goals, and put these items into a schedule/timeframe order.

At the July 21, 2022 Park Board meeting the Executive Director reviewed the timeline to complete the strategies, objectives and goals. Input was received from the Park Board. At the January 19, 2023 Park Board meeting the Executive Director again reviewed the above after making adjustments based on the July meeting. Input was received again and final changes were made which are reflected in this plan, approved March 2, 2023.

## **The Strategic Plan**

### ***What is a Strategic Plan?***

A Strategic Plan should emphasize developing a vision of a future condition the Pekin Park District wants to achieve and determining specific strategies to achieve this envisioned future. The plan should be less quantitative, more focused and action oriented, and have shorter time horizons. A Strategic Plan should enable the Pekin Park Board of Commissioners and Park District staff to work together to achieve the same goals and manage for results. It should be outcome focused.

### **The parts of a Strategic Plan**

1. **Mission** – A mission statement should be a concise statement of the Pekin Park District’s reason for being.
2. **Vision** – This is what the Park District seeks to become. It should be inspirational and paint an image of what success will look like.
3. **Values** – These are the guiding principles of the Park District.
4. **Goals** – These are the conditions or attributes to be obtained by the Park District.
5. **Objectives** – These are the measurable/attainable strategies to accomplish the goals.

Goals and objectives should reflect how the Pekin Park District is going to carry out its mission to achieve its vision, and based on the values. They are the connection between the mission and vision, should link back to them, and show how the Pekin Park District intends to organize work in advancing toward the preferred future.

Through the above processes, the Pekin Park Board of Commissioners and Executive Director completed the following steps in order to achieve updating and developing the new strategic plan for 2022-2027.

- Established and reviewed the mission, vision, and goals;
- Performed SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis;
- Included Administrative staff to obtain their feedback;
- Made recommendations and created alternatives;
- Created action plans;

- Approved the plan for implementation; and set up a means to evaluate and make plan revisions

## **Mission Statement**

The Pekin Park District’s mission statement is like most other districts missions being general in nature. But, it is the Park District’s reason for being and is a good starting point of developing the vision of the Strategic Plan.

The Park District’s mission statement is: **“To improve the quality of life for the district’s residents by providing both active and passive recreational opportunities in recreational facilities, parks and areas.”**

## **The Vision**

For the 2018-2021 plan the Vision was, “To progressively meet the changing needs and desires of the community, while embracing cherished traditions.”

**The Vision for the 2022-2027 plan is the following:**

**“Through proactive and sustainable methods and partnerships, balance affordability and practicality in our provision of capital development, mental and physical wellness, and preservation.”**



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## **Believed Values**

Through the various discussions, meetings, break out groups, etc., the Park Board and staff concluded that our Believed Values had not changed since 2018. The decision was made to keep these as is.

**Responsible** – The Park District believes it has a duty to be responsible to its constituents in regards to being accountable and transparent in all facets of its operations.

**Adaptable** – The Park District believes it needs to be adaptable to the changing needs and wants of its constituents by being creative, proactive, innovative and evolving.

**Empowerment** – The Park District believes in empowerment which includes employees taking ownership in their duties and responsibilities based on their knowledge, collaborative efforts, comprehensiveness, passion, dedication, and developed partnerships.

**Integrity** – The Park District believes in integrity in regards to being respectful, honest, and having a positive image.

**Preservation** – The Park District believes in preservation in regards to retaining the culture created, conservation efforts established, significance of our history, and the importance of stewardship.

**Accommodate** – The Park District believes it should accommodate its constituents by listening, being responsive, and providing customer service that is appreciated and valued.

## Pekin Park District Strategic Plan 2022-2027



### GOAL: HIRE AND MAINTAIN DEDICATED AND INNOVATIVE STAFF

**OBJECTIVE #1** Recognize staff for taking ownership of their duties and responsibilities

**OBJECTIVE #2** Improve recruitment and retainage of employees by compensating them fairly and justly

**OBJECTIVE #3** Consider hiring key positions: Human Resources/Risk Manager, and Natural Resource Manager

Objectives and Strategies	Leader	Target Date & 6-Month Status Update (Action Taken)
<p>Recognize staff for taking ownership of their duties and responsibilities</p> <ul style="list-style-type: none"> <li>• Develop an internal newsletter</li> <li>• Hold staff appreciation events/recognition program once a year that are District wide and Department centered/focused</li> </ul>	<p>Casey Smith</p> <p>Cameron Bettin Dori Smith</p>	<p>June, 2023</p> <p>June, 2023 And every year thereafter</p>
<p>Improve recruitment and retainage of employees by compensating them fairly and justly</p> <ul style="list-style-type: none"> <li>• Provide the potential for advancement; update the organizational structure/chart as needed, and consider including in Employee Handbook</li> <li>• Look at industry compensation studies so comparable to state and national levels</li> <li>• Inform full-time employees of their value to the District and the benefits they receive (or could receive) beyond their salary</li> <li>• Redevelop the on-boarding program so it is consistent throughout Departments</li> </ul>	<p>Cameron Bettin, Dept. Heads</p> <p>Cameron Bettin</p> <p>Chip Hill</p> <p>Chip Hill, Casey Smith, Cameron Bettin, Dori Smith</p>	<p>Continually on-going</p> <p>December, 2022 and Continually on-going</p> <p>June, 2023 to December, 2023</p> <p>February, 2023 to February, 2024</p>

Objectives and Strategies	Leader	Target Date & 6-Month Status Update (Action Taken)
<p>Consider hiring key positions: Human Resources/Risk Manager, and Natural Resource Manager</p> <ul style="list-style-type: none"> <li>• Develop job description and salary range for a Superintendent of Human Resources and Risk Management position</li> <li>• Develop job description and salary range for a Superintendent of Natural Resource Management <ul style="list-style-type: none"> <li>• Develop layout of the this department and/or crew, equipment and facility needs, and determine potential locations to operate out of</li> </ul> </li> <li>• Budget for when the opportunity arises to fill these positions</li> </ul>	<p>Cameron Bettin, Dori Smith, Chip Hill</p> <p>Cameron Bettin, Scott Clausen</p> <p>Cameron Bettin, Scott Clausen</p> <p>Cameron Bettin</p>	<p>December, 2022 to June, 2023</p> <p>June, 2023</p> <p>December 2023</p> <p>January, 2024 for HR/Risk Mgt. position Within next 2-5 years for Natural Resource Mgt. position</p>

## Pekin Park District Strategic Plan 2022-2027



### GOAL: PLAN BUDGETS SO THEY ARE STRATEGIC AND SUSTAINABLE

**OBJECTIVE #1** Utilize the Smart Approach to Cost Recovery and Resource Allocation to develop a sustainable business model

**OBJECTIVE #2** Develop annual goals and objectives during the budget process for each department and fund, and summarize the budget presentation in a written format

Objectives and Strategies	Leader	Target Date and Action Taken (Annual Review)
<p>Utilize the Smart Approach to Cost Recovery and Resource Allocation to develop a sustainable business model</p> <ul style="list-style-type: none"> <li>• Input 2021-year end budget numbers into the system's data base</li> <li>• Input 2022-year end budget numbers into the system's data base</li> <li>• Analyze the data to begin making budget adjustments, allocating resources appropriately in order to recover costs and making decisions on what is subsidized</li> </ul>	<p>All Dept. Heads</p> <p>All Dept. Heads</p> <p>All Dept. Heads</p>	<p>May, 2023</p> <p>September, 2023</p> <p>December, 2023</p>
<p>Develop annual goals/objectives during the budget process for each department/fund, and summarize the budget presentation in a written format</p> <ul style="list-style-type: none"> <li>• Highlight/detail major changes to proposed budget versus the previous year budget</li> <li>• Incorporate goals and objectives from the following established plans/policies/practices: <ul style="list-style-type: none"> <li>• Health and Wellness Policy</li> <li>• Safety and Health Policy</li> <li>• Smart Approach Budgeting</li> <li>• 2022-2027 Strategic Plan</li> </ul> </li> </ul>	<p>All Dept. Heads</p> <p>All Dept. Heads</p>	<p>December, 2022 and every year thereafter</p> <p>December, 2022 and every year thereafter</p>

## Pekin Park District Strategic Plan 2022-2027



### GOAL: IMPROVE PUBLIC RELATIONS

**OBJECTIVE #1** Focus on customer retention

**OBJECTIVE #2** Give back to the community

**OBJECTIVE #3** Continually improve social media platforms

**OBJECTIVE #4** Improve transparency

Objectives and Strategies	Leader	Target Date and Action Taken (Annual Review)
<p>Focus on customer retention</p> <ul style="list-style-type: none"> <li>• Develop an on-boarding program for new hires that focuses on the importance of customer service</li> <li>• Have existing employees attend customer service training programs</li> </ul>	<p>All Dept. Heads</p> <p>All Dept. Heads</p>	<p>February, 2023 to February, 2024 And every year thereafter</p> <p>December, 2022 to December, 2023 And every year thereafter</p>
<p>Give back to the community</p> <ul style="list-style-type: none"> <li>• Continually expand upon existing and newly proposed customer appreciation days, expos, open houses, clinics and special events that are of no cost or low cost to participants</li> </ul>	<p>All Dept. Heads</p>	<p>Continually on-going</p>

Objectives and Strategies	Leader	Target Date and Action Taken (Annual Review)
<p>Continually improve social media platforms</p> <ul style="list-style-type: none"> <li>• Make social media postings more intriguing and captivating; make more clear and concise with shorter statements and adding more pictures</li> <li>• Keep the website up to date and refreshed with new information and removing old information</li> <li>• Have the Superintendent of Marketing and Communications work with Departments on ways to improve their postings</li> </ul>	<p>Casey Smith</p> <p>Casey Smith</p> <p>Casey Smith, Departments with social media platforms</p>	<p>Continually on-going</p> <p>Continually on-going</p> <p>Continually on-going</p>
<p>Improve transparency</p> <ul style="list-style-type: none"> <li>• Inform the community annually with a “State of the Park District” report that highlights where the District is at, and where we need to be and why in regard to our aging equipment and infrastructure; and making our constituents aware of short and long range plans, as well as any changes forthcoming</li> <li>• Inform the community better regarding the District’s levy/budget process and finances</li> </ul>	<p>Cameron Bettin, Dori Smith, Chip Hill, Department Heads, Casey Smith</p> <p>Cameron Bettin, Dori Smith, Chip Hill, Casey Smith</p>	<p>January, 2023 to December, 2023 And every year thereafter</p> <p>January, 2023 to December, 2023 And every year thereafter</p>

## Pekin Park District Strategic Plan 2022-2027



### GOAL: UPDATE AND MAINTAIN INFRASTRUCTURE AND FACILITIES

**OBJECTIVE #1** Develop a capital asset inventory, replacement cost and implementation plan

**OBJECTIVE #2** Increase efforts to improve historical and natural areas for preservation and leisure recreation opportunities

**OBJECTIVE #3** Increase revenues of special use facilities in order to operate, maintain and make improvements

**OBJECTIVE #4** Work with the Pekin Park Foundation to assist in funding improvements

Objectives and Strategies	Leader	Target Date and Action Taken (Annual Review)
<p>Develop a capital asset inventory, replacement cost and implementation plan</p> <ul style="list-style-type: none"> <li>• Mineral Springs Park                             <ul style="list-style-type: none"> <li>• Inventory assets and</li> <li>• Determine improvement/replacement costs</li> </ul> </li> <li>• Neighborhood parks                             <ul style="list-style-type: none"> <li>• Inventory assets</li> <li>• Determine improvement/replacement costs</li> </ul> </li> <li>• Outer Parks                             <ul style="list-style-type: none"> <li>• Inventory assets</li> <li>• Determine improvement/replacement costs</li> </ul> </li> <li>• Pekin Park Sports Complex                             <ul style="list-style-type: none"> <li>• Inventory assets</li> <li>• Determine improvement/replacement costs</li> </ul> </li> <li>• Riverfront Park (Partnership with City of Pekin)                             <ul style="list-style-type: none"> <li>• Inventory assets</li> <li>• Determine improvement/ replacement costs</li> </ul> </li> <li>• Lick Creek and Parkview Golf Courses                             <ul style="list-style-type: none"> <li>• Inventory assets</li> <li>• Determine improvement/replacement costs</li> </ul> </li> </ul>	<p>Scott Clausen, Keith Knox, Shawn Powers, Alisha Dault, Cameron Bettin</p> <p>Scott Clausen, Cameron Bettin</p> <p>Scott Clausen, Cameron Bettin</p> <p>Scott Clausen, Tom Kennemer, Cameron Bettin</p> <p>Scott Clausen, Cameron Bettin</p> <p>Cory Proehl, Greg Funk, Cameron Bettin</p>	<p>Inventory: October, 2022 – June 2023 Costs: December, 2022 - December, 2023</p> <p>Inventory: October, 2022– June 2023 Costs: December, 2022 - December, 2023</p> <p>Inventory: October, 2022– June 2023 Costs: December, 2022 - December, 2023</p> <p>Inventory: October, 2022– June 2023 Costs: December, 2022 - December, 2023</p> <p>Inventory: October, 2022– June 2023 Costs: December, 2022 - December, 2023</p> <p>Inventory: October, 2022– June 2023 Costs: December, 2022 - December, 2023</p>

Objectives and Strategies	Leader	Target Date and Action Taken (Annual Review)
<ul style="list-style-type: none"> <li>Develop a replacement plan for the neighborhood park playgrounds</li> <li>Implement Mineral Springs Park Comprehensive Infrastructure Maintenance and Capital Improvement Planning Study for Parking Lots, Curbs, Roads and Storm Drainage</li> </ul>	<p>Cameron Bettin, Scott Clausen</p> <p>Cameron Bettin, Scott Clausen</p>	<p>September, 2023</p> <p>June, 2023 North Red Bud Drive Parkside Parking Lot</p>
<p>Increase efforts to improve historical and natural areas for preservation and leisure recreation opportunities</p> <ul style="list-style-type: none"> <li>Determine management costs of Land and Water Reserve site to plan accordingly</li> <li>Develop a plan to incorporate restrooms in strategic locations of the outer parks</li> </ul> <p>Increase revenues of special use facilities in order to operate, maintain and make improvements</p> <ul style="list-style-type: none"> <li>Evaluate and determine feasibility of a new focus for Parkside Fitness, if necessary.</li> <li>Evaluate and determine new focus of the Arena Ice Rink for use in the summer months</li> <li>Operate tournaments at the Pekin Park Sports Complex and Mineral Springs Park</li> </ul> <p>Work with the Pekin Park Foundation to assist in funding improvements</p> <ul style="list-style-type: none"> <li>Raise funds for the replacement of the Sunken Garden Fountain, replacement of site amenities around the Lagoon and renovations to the Pavilion</li> </ul>	<p>Scott Clausen, IL Nature Preserves Commission, Cameron Bettin Cameron Bettin, Scott Clausen</p> <p>Keith Knox</p> <p>Shawn Powers</p> <p>Shawn Powers</p> <p>Pekin Park Foundation, Cameron Bettin, Chip Hill</p>	<p>June, 2024</p> <p>September, 2023</p> <p>December, 2022 and December, 2023</p> <p>December, 2022</p> <p>April, 2024</p> <p>December, 2023</p>



<b>Objectives and Strategies</b>	<b>Leader</b>	<b>Target Date and Action Taken (Annual Review)</b>
<ul style="list-style-type: none"> <li>• Incorporate a dog memorial location at Happy Tails Dog Park to offset costs of maintaining and making future improvements</li> <li>• Hold events/shows at Happy Tails Dog Park with vendor booths, and partnering with local animal shelters and veterinarian clinics</li> </ul>	Pekin Park Foundation, Cameron Bettin, Scott Clausen Pekin Park Foundation, Cameron Bettin	December, 2023– June 2024  June, 2024

## Pekin Park District Strategic Plan 2022-2027



### GOAL: FULFILL THE RECREATIONAL NEEDS AND WANTS OF THE COMMUNITY

**OBJECTIVE #1** Conduct a community interest/needs survey

**OBJECTIVE #2** Promote the scholarship offerings available for Recreation and Junior Golf

**OBJECTIVE #3** Continue collaboration/partnership efforts with the organizations currently work with

Objectives and Strategies	Leader	Target Date and Action Taken (Annual Review)
<p>Conduct a community interest/needs survey</p> <ul style="list-style-type: none"> <li>• Utilize the 2017 survey to develop a new survey internally and sent out by the Park District</li> <li>• Conduct the survey through online resources, mailings, organizations within the community, participants of programs/services/facilities</li> <li>• Summarize the data received in the survey to be utilized for future planning, and if need be, adjust the 2022-2027 Strategic Plan accordingly</li> </ul>	<p>Cameron Bettin, Dori Smith, Casey Smith, Dept. Heads</p> <p>Cameron Bettin, Dori Smith, Casey Smith</p> <p>Cameron Bettin, Dori Smith, Casey Smith, Dept. Heads</p>	<p>May, 2023</p> <p>June, 2023</p> <p>September 2023</p>
<p>Promote the scholarship offerings held in the Foundation funds for recreation programs and junior golf</p> <ul style="list-style-type: none"> <li>• Develop a process for participants/registrants to apply for the recreation offerings</li> <li>• Develop a process for participants/registrants to apply for the junior golf offerings</li> <li>• Develop a process for participants/registrants to benefit from junior golf offerings, while the Golf Department is reimbursed from the Foundation funds</li> </ul>	<p>Shawn Powers</p> <p>Cory Proehl</p> <p>Cory Proehl</p>	<p>March, 2023</p> <p>March, 2023</p> <p>March, 2023</p>



## Pekin Park District Strategic Plan 2022-2027



### GOAL: PLAN FOR THE FUTURE/POTENTIAL NEW REVENUE GENERATORS

**OBJECTIVE #1** Investigate feasibility and develop new plans for new park amenities and facilities development

**OBJECTIVE #2** Investigate the feasibility of new revenue generators

Objectives and Strategies	Leader	Target Date and Action Taken (Annual Review)
<p>Investigate feasibility and develop new plans for new park amenities and facilities development</p> <ul style="list-style-type: none"> <li>• Determine potential operational costs and revenue generation of the Pekin Park Sports Complex master plan expansion                             <ul style="list-style-type: none"> <li>- Maintenance</li> <li>- Recreation Programming</li> </ul> </li> <li>• Develop a master plan for an indoor/outdoor banquet facility at Lick Creek’s tennis court area and improving the old clubhouse for golf events</li> <li>• Develop a replacement plan for Soldwedel Program Center</li> <li>• Develop a master plan for a campground at McNaughton Park</li> <li>• Develop a plan of potential uses of the Depot</li> </ul>	<p>Cameron Bettin, Scott Clausen, Tom Kennemer, Shawn Powers</p> <p>Cory Proehl</p> <p>Cameron Bettin, Scott Clausen, Shawn Powers</p> <p>Cameron Bettin, Scott Clausen, Dori Smith, Amanda Schwartz</p> <p>Cameron Bettin</p>	<p>December, 2025</p> <p>December, 2025</p> <p>September, 2023</p> <p>December, 2025</p> <p>December, 2023</p>

Objectives and Strategies	Leader	Target Date and Action Taken (Annual Review)
<p>Investigate the feasibility of new revenue generators</p> <ul style="list-style-type: none"> <li>• Develop a pros and cons summary of allowing hunting in the outer parks, and make a final decision to continue or discontinue with the idea</li> <li>• Investigate franchising/leasing the concession at the Pekin Park Sports Complex</li> <li>• Investigate leasing/renting out the Tazewell County Veteran’s Memorial Fair Association building throughout the summer to a concessionaire for antique/craft markets or shows</li> <li>• Develop a pros and cons summary of naming rights of a facility if a business/sponsor’s mission meets the Pekin Park District’s mission and vision (except at the Pekin Park Sports Complex)</li> <li>• Develop a pros and cons summary of constructing a shooting range</li> <li>• Look at ways of generating revenues on the 4<sup>th</sup> of July with a captive audience visiting the park for the day</li> </ul>	<p>Police Chief, Illinois Nature Preserves Commission, IDNR</p> <p>Cameron Bettin, Shawn Powers</p> <p>Dori Smith, Shawn Powers, Cameron Bettin, Scott Clausen</p> <p>Cameron Bettin, Park Board of Commissioners</p> <p>Police Chief, Scott Clausen, Cameron Bettin</p> <p>Dept. Heads</p>	<p>June, 2023</p> <p>December, 2022</p> <p>December, 2025</p> <p>December, 2022 to December, 2023</p> <p>December, 2026</p> <p>April, 2023</p>



**PEKIN PARK  
DISTRICT**

**2022-2027 Strategic Plan  
Tentative Draft (7-8-21)  
Revised (10-7-21)**

- Update/Review Current Plan at 7-22 meeting (completed)
- Vision of new plan at 8-12 meeting (completed)
- Spend time at ~~8-26, 9-9 and 9-23~~ 10-7, 10-21 and 11-4 meetings with staff developing goals and objectives, and strategies to implement
- Draft new plan ~~9-24 to 11-24~~ 11-5 to 12-31
- Review draft at ~~11-4, 11-18 and 12-2~~ 12-2, 12-16 and 1-6-22 meetings
- Review final draft at ~~12-2~~ 1-6-22 meeting
- Adopt new Strategic Plan at ~~12-16~~ 1-20-22 meeting
- Areas to focus on:
  - Services provided
  - Programming provided
  - New Revenue generators
  - Special events
  - Capital asset replacement planning and implementation (improving/replacing what we have)
  - Park improvements (new development)



## PEKIN PARK DISTRICT

TO: Pekin Park Board of Commissioners  
FROM: Cameron Bettin, Executive Director  
DATE: July 22, 2021  
RE: 2018-2021 Strategic Plan Update

Attached is the last update of the strategic plan which was done in July of 2019 for the year 2018-2019. I began working on an update in January of 2021 for the years 2018-19, 2019-20 and 2020-21, but then the pandemic hit and it got set aside. I will be reviewing the goals and objectives for these years at the July 22 meeting, and giving updates as to their status. This will be the first step in working towards the planning process of our 2022-2027 strategic plan. Please review this information ahead of the meeting so that you can refresh your memory of the current plan. Thank you!



TO: Pekin Park Board of Commissioners  
FROM: Cameron Bettin, Executive Director  
DATE: August 12, 2021  
RE: 2022-2027 Strategic Plan Vision

Attached is the strategic plan, "Moving Forward – A Strategic Blueprint for 2018-2021." Our focus at the August 12 meeting will be on developing a Vision of the new plan for 2022-2027. I have highlighted certain pages of the current plan you should review prior to the meeting.

- Pages 2-3 discuss what a strategic plan is and the parts of a strategic plan. On page 3, the questions we answered and the process we went through to develop the current plan are also listed. These will be part of the process again in developing the new plan.
- Pages 4-6 discuss the Mission of the Park District, the Vision of the current strategic plan, the Believed Values we developed as part of the current plan, and the Goals of the current plan.
- Pages 18-22 discuss the Goals, Objectives & Strategies that were Current/On-Going when the current plan was developed.
- Appendix C lists the Strengths, Weaknesses, Opportunities and Threats (SWOT Analysis) of the Park District.

At the August 12 meeting, I want to discuss and develop drafts of the following.

- SWOT Analysis
- Believed Values
- 2022-2027 Vision of the new plan.



# Pekin Park District Moving Forward

A strategies blueprint for 2018-2021

## **How the Strategic Plan process began and took shape**

A kick-off meeting of the Pekin Park District Board of Commissioners was held on September 16, 2017 to discuss the need of developing a strategic plan. The discussion revolved around the 2017 Community-Wide Recreation Interests Survey, the Fiscal Year 2017/2018 budget, the state of the Park District's finances, and condition of its facilities, infrastructure and resources.

At the kick-off meeting, the following planning meeting dates were scheduled to address the key elements of a strategic plan:

- October 21, 2017 – Vision and Values
- November 11, 2017 – Goals
- December 2, 2017 - Objectives

Prior to the first planning meeting on October 21, 2017, the following information was distributed to the Park Board of Commissioners to be utilized as an aid in their thought process about what they, as



Top Row Left to Right: Scott Price, Greg Maloney, Gary Gillis, Marv Brown. Bottom Row Left to Right: Kristen Walraven, Kyle Cain, Paula Helm

Commissioners, would like to see in the Pekin Park District Strategic Plan.

- Meeting Minutes from February 20, 2016 Special Meeting/Board Retreat (Appendix A)
- The Final Draft – 2017 Community-Wide Recreation Interests Study; Office of Recreation & Park Resources, University of Illinois (Appendix B – Executive Summary from Study)
- Examples of other Park District Strategic Plans

Included also was information to increase their understanding of what a strategic plan is, as well as a questionnaire for them to begin putting their thoughts down on paper and to aid in the discussion process during the meetings.

## **What is a Strategic Plan?**

A Strategic Plan should emphasize developing a vision of a future condition the Pekin Park District wants to achieve and determining specific strategies to achieve this envisioned future. The plan should be less quantitative, more focused and action-oriented, and have shorter time horizons. A Strategic Plan should enable the Pekin Park Board of Commissioners and Park District staff to work together to achieve the same goals and manage for results. It should be outcome focused.

## **The parts of a Strategic Plan**

1. **Mission** – A mission statement should be a concise statement of the Pekin Park District's reason for being.
2. **Vision** – This is what the Park District seeks to become. It should be inspirational and paint an image of what success will look like.
3. **Values** – These are the guiding principles of the Park District.

4. Goals – These are the conditions or attributes to be obtained by the Park District.
5. Objectives – These are the measurable/attainable strategies to accomplish the goals.

Goals and objectives should reflect how the Pekin Park District is going to carry out its mission to achieve its vision, and based on the values. They are the connection between the mission and vision, should link back to them, and show how the Pekin Park District intends to organize work in advancing toward the preferred future.

*Questionnaire*

*Question #1*

What do you see as the Pekin Park District's vision, as a whole, for the next three (3) to five (5) years?

*Question #2*

Based on your vision, as well as the Park District's current mission statement, what do you feel are the values of the Pekin Park District?

*Question #3*

What goals do you see the Pekin Park District striving for in order to achieve the vision and values you listed above?

*Question #4*

How do you see the Pekin Park District meeting the goals you listed above in order to reach the vision and values? What are the objectives for each goal you listed above?

*Question #5*

What do you see as the Pekin Park District's Strengths, Weaknesses, Opportunities, and Threats?

Through the above processes, the Pekin Park Board of Commissioners and Executive Director completed the following steps in order to achieve developing the strategic plan.

- Established and reviewed the mission, vision, and goals;

- Performed SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis as part of a data collection process (Appendix C);
- Met with Administrative staff and Department staff to obtain their feedback;
- Made recommendations and created alternatives;
- Created action plans;
- Approved the plan for implementation; and set up a means to evaluate and make plan revisions



## **The Strategic Plan**

The Pekin Park District’s mission statement is like most other districts missions being general in nature. But, it is the Park District’s reason for being and is a good starting point of developing the vision of the Strategic Plan.

The Park District’s mission statement is:  
**“To improve the quality of life for the district’s residents by providing both active and passive recreational opportunities in recreational facilities, parks and areas.”**



## **The Vision**

**“To progressively meet the changing needs and desires of the community, while embracing cherished traditions.”**

## **Believed Values**

**Responsible** – The Park District believes it has a duty to be responsible to its constituents in regards to being accountable and transparent in all facets of its operations.

**Adaptable** – The Park District believes it needs to be adaptable to the changing needs and wants of its constituents by being creative, proactive, innovative and evolving.

**Empowerment** – The Park District believes in empowerment which includes employees taking ownership in their duties and responsibilities based on their knowledge, collaborative efforts, comprehensiveness, passion, dedication, and developed partnerships.

**Integrity** – The Park District believes in integrity in regards to being respectful, honest, and having a positive image.

**Preservation** – The Park District believes in preservation in regards to retaining the culture created, conservation efforts established, significance of our history, and the importance of stewardship.

**Accommodate** – The Park District believes it should accommodate its constituents by listening, being responsive, and providing customer service that is appreciated and valued.





## The Goals & Associated Values

The goals developed took into account the Community-Wide Recreation Interests Survey, current state of the Park District, strategic planning meeting discussions, and departmental staff input.

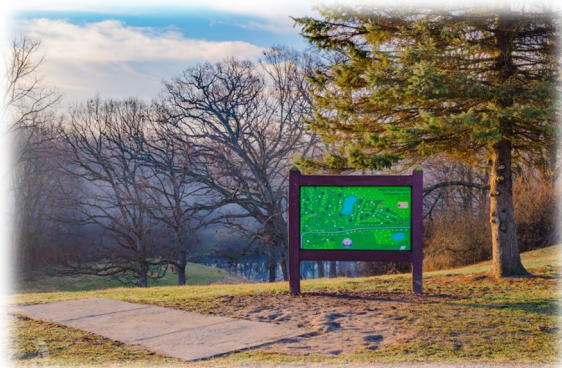
### Hire and maintain dedicated and innovative staff.

(Associated Values - Adaptable, Empowerment, Integrity)



### Planning of the budget should be strategic.

(Associated Values - Responsible, Adaptable, Integrity)



### Public relations should be consistent, both externally and internally.

(Associated Values - Responsible, Adaptable)



### 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)



**Develop new programs**

(Associated Values - Adaptable, Empowerment, Accommodate)



**Increase revenues of Special Use Facilities in order to operate, maintain and make improvements.**

(Associated Values - Responsible, Adaptable, Empowerment, Accommodate)



**Improve existing programs**

(Associated Values - Adaptable, Empowerment, Accommodate)



**Increase revenue of recreation programs while still providing for entire community.**

(Associated Values - Responsible, Adaptable, Empowerment, Accommodate, Integrity)



**Increase efforts to improve historical and natural areas for preservation, and leisure recreational opportunities.**

(Associated Values - Responsible, Preservation, Accommodate, Integrity)



**Provide parks and facilities for the community and employees that are well maintained.**

(Associated Values - Responsible, Adaptable, Empowerment, Preservation, Accommodate, Integrity)





# Goals, Objectives & Strategies

## Current/On-Going

In addition to the goals, objectives and strategies for years 2018 through 2021, the Pekin Park District also has many goals, objectives and strategies they currently are fulfilling. These are items staff address on a day to day, week to week, month to month and annual basis. The Park Board of Commissioners and staff do not see these changing, but instead, see them continuing as part of staff's roles and responsibilities to keep the Park District operating and functioning properly. The following is a summary of these current/on-going goals, objectives and strategies.

### Goal Hire and maintain dedicated and innovative staff.

Hiring and maintaining dedicated and innovative staff is always a top goal. When someone is considered for a position, it is expected they meet or exceed job description requirements and responsibilities. New employees should have valuable skill sets and be diversified in the parks and recreation field. The Park District always updates job descriptions so they are current and include technology/social media understanding, and when applicable, also include accreditation or certification in the described field.

The Park District also invests in employees personal and professional development providing opportunities to stay current with field trends. The Park District, when possible or appropriate, budgets to send staff to conferences, classes, seminars, webinars and workshops. The Park District takes advantage of free training of different types and variety through IPARKS and IPRF, as well as free programs, seminars, webinars and workshops that other professional organizations conduct such as the Chamber of Commerce, law firms and insurance companies. The Park District, when possible, applies for scholarships from professional organizations that provide funding for career development and improvement.



Lastly, employees are now evaluated on a regular basis for not only job performance but to obtain feedback. This is actually fairly new to the Park District having begun evaluations on an annual basis in 2015. Previously, employees were typically not evaluated. Today, as part of the evaluation process, the employee and their immediate supervisor develop goals, objectives, strategies and timelines that are obtainable in order to better evaluate the employee throughout the year. The goals, objectives, strategies and timelines will also now parallel with the budget and strategic plan.

### Goal Planning of the budget should be strategic.

The financial issues of the Park District need to be and are being addressed by both staff and the Park Board of Commissioners. This should be done strategically, making sure while planning the allotted annual budget, it applies to/ties into the strategic plan and Community-Wide Recreation Interests Survey.

One way the Park District is addressing its financial issues is establishing new revenue streams providing more of a return on investment. An example would be Parkview and Lick Creek golf courses:

- developing new junior, adult and women golf programs and clinics.



- hosting more of our own outings such as one-day golf outings and couple's events, and hosting outside events with service clubs.
- focusing on increasing golf sales and demo days to make the pro-shops higher profit centers.



Other ways the Park District is addressing its financial issues is implementing cost saving measures such as:

- continually evaluating and updating the purchasing policy.
- improving/replacing, when the budget allows, equipment, resources and technology to

improve efficiency of operations (i.e. cash register systems, golf and park equipment, phone systems, business software, on-line registration software and the website).

- developing/updating policies to improve efficiencies and safety/security of staff and patrons through the Safety and Loss Control Committee.
- improving energy efficiencies (i.e. lighting/windows/HVAC) and recycling/sustainable efforts when opportunities arise, it's feasible and the budget allows.
- continuing to look at ways to work more with other organizations and businesses throughout the community.
- limiting growth by directing finances towards maintaining and replacing existing facilities and amenities.
- evaluating and requesting proposals for health insurance plans to keep costs and coverage as sustainable as possible.

The Park District also believes that continual communication with other agencies and organizations is vital in keeping its financial situation in check, and in order to accomplish this, current agreements are reviewed to make sure they are up to date in meeting the needs of all parties involved.

**Goal**  
**Public relations should be consistent, both externally and internally.**

**(External Customer Service/Marketing)**

The Park District believes our patrons are priority number one. The Park District continually strives to improve upon customer service. Ways in which the Park District accomplishes this, or will improve upon, includes providing training to existing and new employees on a regular basis utilizing free training available through IPARKS and IPRF or budgeting for it when feasible.

The Park District believes the customer should always be treated with respect and employees should be courteous and polite to them. Employees should talk to customers with a smile. Employees should be responsive to customers, either answering their question or letting them know they will get the answer and get back to them in a prompt manner. Employees should try to resolve issues/problems in a timely fashion, and handle dissatisfied/unhappy

customers with calmness and by listening. If employees cannot resolve the issue, they need to find someone who can.

All of these objectives will continue to be standard procedure and policy moving forward. It will be the Pekin Park District's pledge to our customers.

The Park District's other focus regarding our patrons is customer retention. In order to accomplish this maintaining our parks on a regular basis needs to continue. Also, the Park District needs to maintain the cleanliness and functionality of facilities, both inside and outside. Creating inspection checklists, if they are not in place already, will help to develop a routine and improve efficiencies.

The Park District should be continually marketing what they have to offer and promoting themselves. One way the Park District does this is being involved with as many community functions as possible, when time allows.

The Park District needs to be distributing the word of what is happening continually to their constituents. All departments need to work together sharing information with each other the last week of the month to help spread the word and cross promote their offerings. All departments should be getting information to the Recreation Department the last week of the month to be placed on the marquees.

Social media postings should be more intriguing. Posts should be more balanced with upcoming, current, diverse and fun images and messages.

All departments should use outlets to promote activities that are free or not too costly, yet efficient and get the return on marketing. Information is sent to the schools, city and library. Press releases and calendar of events are utilized in newspaper publications. The Pekin Area Chamber of Commerce e-newsletter needs to be used more. Utilization of the City of Pekin and Peoria Convention and Visitors Bureau tourism websites need to be taken advantage of more.

### **Internal Communications**

The Park District believes the employees are a first priority as well because they are a valuable asset. Internal communication is just as important as external communication because a happy/satisfied

employee will provide better external customer service to Park District patrons. A committee will be formed to improve staff relations and communications. The purpose of this committee will be to fully utilize and inspire our most important asset, the employees, and to let them know that in order to be the pre-eminent Park District of Central Illinois it is because of their work ethic and striving for excellence in all areas. To support this initiative, the Executive Director is encouraged to meet with all staff, not just Department Administrators, for their feedback on trends and to listen to their ideas.

The approach of all Park District departments should be unified, having buy in and being on the same path for not only the good of the Pekin Park District but its constituents as well. All departments will work together for a common goal sharing information with each other the last week of the month to help spread the word and cross promote offerings. Staff should always treat co-workers like they would a customer, with respect and being courteous and polite. Staff should be responsive to each other by either answering the question or getting the answer and getting back to the co-worker in a timely manner. Issues/problems should be resolved in a timely fashion with calmness and by listening. These above objectives will be standard operating procedure and policy moving forward; a pledge to our fellow co-workers.

### **Goal Update and maintain infrastructure and facilities (Reinvest in our infrastructure, take care of what we currently have to improve, make sure functional).**

The Park District currently looks at improvements to be completed through collaboration and partnerships. An example of this is the Park District's partnership with the Tazewell County Veteran's Memorial Fair Association to improve the county fair facilities.

Current agreements with the various non-profits, service organizations, special interest groups and government agencies should be reviewed and updated on a regular basis. At a minimum two should be completed per year.

Currently, sponsors are not pursued for naming rights by the Pekin Park District but the District will



listen and have discussions if approached. The Park District should 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). The Park District should investigate the potential in the business community and what facilities would be a good fit.

The Park District, when feasible, tries to take advantage of grant opportunities. Currently, most grants applied for do not require matching funds in terms of dollars, but in-kind contributions instead.

Lastly, the Park District should investigate whether or not a referendum should be considered, but prior to consideration of this objective, the other strategies need to be completed first.

**Goal**  
**Develop new programs.**

The Park District looks to develop new programs, as well as stay current and ahead of trends. Staff and the Park Board utilizes the Illinois Park and Recreation Association Open Forum Digest and the National Recreation and Park Association Connect to communicate/learn from other professionals throughout the state/nation. Administrators are given the flexibility to utilize their expertise when determining change is now and trying new ideas with their staff as long as it is within budget and consistent with the strategic plan and Community-Wide Recreation Interests Survey. The Park District also, when feasible, tries to develop sustainable programs so there is continual growth from youth age to teens to adult.

The Park District does look to develop programs through collaboration/partnerships, and should continue to expand and improve upon current relationships.

The Park District has been improving its marketing of new/changed and one-time special event programs. They have been trying to make people more aware, keeping programs front and center, and not being afraid to over market. They are now utilizing all avenues of marketing from social media, the Pekin Park Play Guide, website, the marquees, and flyers/posters at facilities and throughout the community. In order to better meet these objectives, staff should set a weekly/monthly schedule to constantly market the information they want to

disseminate to the public including the Pekin Park District brand and message once developed.

**Goal**  
**Increase efforts to improve historical and natural areas for preservation, and leisure recreational opportunities.**

The Park District needs to utilize the Pekin Park Foundation better, and has been encouraging the Foundation to have a presence on social media to promote itself better. But, prior to consideration/moving forward of this objective, the other strategies of the Foundation need to be addressed first.

The Park District continues its collaboration/partnership efforts by meeting with the Illinois Nature Preserves Commission staff quarterly to bi-annually to discuss, review and update, where needed, the management plans for the Land and Water Reserve sites in the Outer Parks.



The Park District also needs to continue applying for grants to assist in funding the management plans. They do apply for grants when the opportunity arises

but only for those that allow in-kind contributions as a match in lieu of requiring only matching dollars. The Park District is always considering new and current collaborations/partnerships that can help meet the goal. They review and update, when necessary, the Pekin Bike Trail Study with the City of Pekin so when the opportunity arises financially, grant funding applications and construction of the trail extension can occur.

The Park District also will consider applying for Illinois Department of Natural Resource's Open Space Development and Land Acquisition Grant when the opportunity presents itself and matching dollar funds are available.

The Park District should continue to apply for City of Pekin Tourism funds when the opportunity presents itself. And lastly, the Park District should continue requiring 10% of proceeds for special events that occur in the Outer Parks.

**Goal**  
**Increase revenues of Special Use Facilities in order to operate, maintain and make improvements.**



The Park District needs to continue looking at ways to restructure their concession facilities by knowing its competition, and evaluating the food and beverage offerings to determine changes.

The Park District is always looking at ways to restructure department facilities to make them the best they can be. One example of this is the evaluation and determination of a new focus of the pro shops, concessions and programs at the golf courses.

Lastly, the Park District is always looking at ways of developing other means of revenue opportunities. One example of this is exploring naming rights of facilities (except the Pekin Park Sports Complex) if a sponsor's mission meets the Pekin Park District's mission and vision.

**Goal**  
**Increase revenue of recreation programs while still providing for entire community.**

The Park District relies a lot on fees in order to generate revenue, but also looks at ways to create other means of revenue opportunities. They seek program sponsors and grant opportunities to offset costs. They promote the ease of on-line registration and being able to sign up for multiple opportunities at one time. They look at ways to reduce the number of employees hired to run programs. When possible, programs are run through independent contractors, or volunteers are utilized to run programs. Another avenue the Park District has considered and plans to look into more, is developing an internship program.



**Goal**  
**Provide parks and facilities for the community and employees that are well maintained.**

The Park District is continually trying to improve its communication with its constituents and is always looking for ways to provide better opportunities for users to communicate to them.

The Park District is also always looking to improve department efficiencies by hiring quality staff and upgrading resources, when possible, to improve performance.

## Strengths, Weaknesses, Opportunities and Threats

### Strengths

- Dedicated Board and employees
- IRVSRA
- Community support
- Variety of parks and facilities
- Variety of recreation programs
- Iconic centerpiece - Mineral Springs Park
- Dedicated supervision/manager driven
- Park safety
- Golf courses – great value

### Weaknesses

- Infrastructure
- Technology
- Lack of long range plan
- Programs are outdated – reactive
- Recording of history/culture to pass on to new employees/Board
- Recycling
- Communication
- Marketing
- Separate businesses within a whole/need to come together
- Awareness of Park Foundation

### Opportunities

- Marketing
- Update of amenities
- New revenue source (alcohol)
- Professional growth/new employees w/young progressive thoughts
- Capital campaign for Foundation growth
- Partnerships

### Threats

- Increase poverty rate in Pekin
- Aging population
- Community apathy
- Less state tax money
- Competition-business/programs/services

**2022-2027 Strategic Plan  
SWOT Analysis, Believed Values, Vision, Goals and Objectives**

<b><u>Strengths</u></b>	<b><u>Weaknesses</u></b>	<b><u>Opportunities</u></b>	<b><u>Threats</u></b>
Staff	\$	Scholarships	Social Economic Direction
Variety	Equipment	Grants	Direction
Programming	Pay Equity	Renovations	Economy
Facilities	Staff Retention	Community/	Minimum Wage
Knowledge	Communication	Regional Partnerships	Covid
History		Free Recreation	Community Competition

**Believed Values**

Responsible; Adaptable; Empowerment; Integrity; Preservation; Accommodate

**2022-2027 Vision**

**Through proactive and sustainable approaches methods and partnerships, balance affordability and practicality in our provision of capital development, mental and physical wellness, and preservation.**

The Vision (2018-2021)

“To progressively meet the changing needs and desires of the community, while embracing cherished traditions.”

The Park District’s mission statement is:

“To improve the quality of life for the district’s residents by providing both active and passive recreational opportunities in recreational facilities, parks and areas.”

**Goals**

1. Hire and maintain dedicated and innovative staff
  - a. Develop a recognition program that encourages staff to take ownership of their duties and responsibilities
  - b. Compensate employees fairly and justly so comparable to industry standards at the state and national levels
  - c. Modify the organizational structure for areas of advancement
  - d. Consider hiring key positions such as Human Resource/Risk Manager and Natural Resource Manager
  
2. Plan budgets so they are strategic and sustainable
  - a. Utilize the Smart Approach to Cost Recovery and Resource Allocation to develop a sustainable business model
  - b. Departments shall develop annual goals and objectives during the budget process.

3. Improve public relations
  - a. Focus on customer retention
  - b. Give back to the community through customer appreciation days, expos, open houses, free clinics, special events
  - c. Make social media postings more intriguing
  - d. Keep the website up to date and refreshed
  - e. Improve transparency informing the community where the Park District is at, where it needs to be and why; get buy in regarding short and long range plans and changes (this would be in regard to educating the community regarding our aging equipment, facilities and infrastructure)
  - f. Inform the community better where the Park District is at financially and regarding the levy/budget process
  - g. 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, improve staff relations and communications to educate all employees of who others are and what their roles are, educate staff on the history of the Park District and City of Pekin
  
4. Update and maintain infrastructure and facilities
  - a. Develop a Capital asset inventory, replacement cost and implementation plan
    - i. Inventory assets and determine improvement/replacement costs of Mineral Springs Park's assets
    - ii. Inventory assets and determine improvement/replacement costs of assets for all neighborhood parks, outer parks, and Pekin Park Sports Complex
    - iii. Work with the City of Pekin to inventory assets and determine improvement/replacement costs for Riverfront Park.
  - b. Increase efforts to improve historical and natural areas for preservation and leisure recreational opportunities
    - i. Determine management costs of Land and Water Reserve sites to plan accordingly
  - c. Increase revenues of Special Use Facilities in order to operate, maintain and make improvements
    - i. Evaluate and determine feasibility of a new focus for Parkside Fitness (i.e. utilizing Parkside for tournaments other than tennis and pickle ball)
    - ii. Evaluate and determine new focus of the Arena Ice Rink for use in the summer
    - iii. Operate tournaments at the Pekin Sports Complex and Mineral Springs Park
    - iv. Consider incorporating a dog memorial location at Happy Tails Dog Park to offset costs of maintaining
  - d. Encourage the Pekin Park Foundation to run Capital Improvement Campaigns
  - e. Develop "Friends of the Parks" volunteer program

5. Fulfill the recreational needs and wants of the community
  - a. Conduct a community interest/needs survey (similar to what was done in 2017)
  - b. Promote the scholarship offerings for Recreation and Junior Golf
  - c. Continue collaboration/partnership efforts with the Archers Club, Radio Control Airfield Club, Disc Golf Groups, Peoria Mountain Bikers Association and the Horse Stables Concessionaire
  
6. Plan for the future
  - a. Investigate feasibility and develop plans for new park amenities and facilities development
    - i. The sports complex expansion
    - ii. Indoor/outdoor banquet facility at Lick Creek tennis courts and improving the old clubhouse for golf events
    - iii. Campground at McNaughton Park
  
7. Plan for new revenue generators
  - a. Investigate the feasibility of new revenue streams
    - i. Hunting in the Outer Parks
    - ii. Allowing alcohol at certain rental facilities and special events
    - iii. Franchising/leasing the concessions at the Pekin Sports Complex
    - iv. Allowing charity events which a percentage of the revenue is collected, or assess a fee to allow
    - v. Allowing outside groups to fundraise, for a fee, as part of the special use permit
    - vi. Holding a 5K run
    - vii. Utilizing the Tazewell County Veteran's Memorial Fair Association buildings throughout the summer for markets or shows
    - viii. Having food truck days at Mineral Springs Park
    - ix. Naming rights of a facility if a business/sponsor's mission meets the Pekin Park District's mission and vision (except at the Pekin Park Sports Complex)
    - x. Holding events/shows at Happy Tails Dog Park with vendor booths and partnering with local animal shelters

**2022-2027 Strategic Plan  
SWOT Analysis, Believed Values, Vision, Goals and Objectives**

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**Summarization of Break Out Groups on 11-18-21 and 12-2-21**

**The below bolded items is the information obtained from the various break out group discussions. We will be reviewing this for further clarification and refinement. We will also be discussing the priority order of the objectives so that the ED can begin the process of determining which staff will be responsible to fulfill these tasks, working with staff to figure the actions/implementation strategies to accomplish the objectives in order to meet the goals, and determining the placement of these items into a schedule/timeframe order.**

**Goals**

**1. Hire and maintain dedicated and innovative staff**

- a. Develop a recognition program that encourages staff to take ownership of their duties and responsibilities
  - i. Recognize years of service
  - ii. Staff Appreciation Events – District wide – Department Centered
  - iii. Keep consistent

- iv. **Consider honoring time versus “employee of the month”**
- b. Compensate employees fairly and justly so comparable to industry standards at the state and national levels
  - i. **Rethink compensation and ways to recruit. Currently to advance, our employees will likely seek employment at another Park District**
  - ii. **Highlighted**
- c. Modify the organizational structure for areas of advancement
  - i. **Crossed off with ? and word can’t read?**
- d. Consider hiring key positions such as Human Resource/Risk Manager and Natural Resource Manager
  - i. **Make Human Resource/Risk Manager position more critical**
  - ii. **Keep; Highlighted**

## 2. Plan budgets so they are strategic and sustainable

- a. Utilize the Smart Approach to Cost Recovery and Resource Allocation to develop a sustainable business model
- b. Departments shall develop annual goals and objectives during the budget process.
  - i. **a. and b. above were highlighted**

## 3. Improve public relations

- a. Focus on customer retention
  - i. **On-going – high energy**
  - ii. **Face to face contact**
- b. Give back to the community through customer appreciation days, expos, open houses, free clinics, special events
  - i. **Customer Appreciation Days (?renaming the free days?)**
  - ii. **Expo (already happens at Miller Center, elsewhere?); Keep**
  - iii. **Highlighted Open Houses**
  - iv. **On-going Events**
  - v. **?Dudigiant? or handling events?**
- c. Make social media postings more intriguing
  - i. **Define ?**
  - ii. **Push out; more clear; pictures; short statements; IRVSRA posts are too much**
  - iii. **?To be profitable?**
  - iv. **Yes; ?more – C & D both?**
- d. Keep the website up to date and refreshed
  - i. **Highlighted**
  - ii. **Casey could do this; in process**
  - iii. **State of the park annually; f. below feeds into same thing**
- e. Improve transparency informing the community where the Park District is at, where it needs to be and why; get buy in regarding short and long range plans



and changes (this would be in regard to educating the community regarding our aging equipment, facilities and infrastructure)

- i. **Crossed off**
  - ii. **Information to all; Continue**
- f. Inform the community better where the Park District is at financially and regarding the levy/budget process
  - i. **Website – informative; transparency**
  - ii. **Continue**
- g. 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, improve staff relations and communications to educate all employees of who others are and what their roles are, educate staff on the history of the Park District and City of Pekin
  - i. **Highlighted and noted to move to Goal #1**
  - ii. **Casey and information to make**
  - iii. **Monthly Showcase?**
  - iv. **Wrong category; Staff newsletter great but not under here**

4. *Update and maintain infrastructure and facilities* (One Groups notes indicated that All Apply)

- a. Develop a Capital asset inventory, replacement cost and implementation plan
  - i. Inventory assets and determine improvement/replacement costs of Mineral Springs Park's assets
    - 1. **Who? A/E Consultant?**
  - ii. Inventory assets and determine improvement/replacement costs of assets for all neighborhood parks, outer parks, and Pekin Park Sports Complex
    - 1. **Who? A/E Consultant?**
    - 2. **Park (? Neighborhood) Park – Park Foundation**
    - 3. **“Each park attempts to look like each park” (? Similarities in appearance/amenities/features? ? No distinctive characteristics or differences?)**
    - 4. **Return area – Helmig Park – to Housing Authority**
  - iii. Work with the City of Pekin to inventory assets and determine improvement/replacement costs for Riverfront Park.
    - 1. **The following comments are for all three above and b.i. below:**
      - a. **Replacement Costs not realistic; use replacement Date instead**
      - b. **Examine converting some areas to more natural spaces (prairie grasses, etc.)**
      - c. **Keep; Highlighted**
    - 2. **Riverfront – Grants?**

- b. Increase efforts to improve historical and natural areas for preservation and leisure recreational opportunities
  - i. Determine management costs of Land and Water Reserve sites to plan accordingly
    - 1. **Question mark ? (What does this mean? Why?)**
- c. Increase revenues of Special Use Facilities in order to operate, maintain and make improvements
  - i. Evaluate and determine feasibility of a new focus for Parkside Fitness (i.e. utilizing Parkside for tournaments other than tennis and pickle ball)
    - 1. **Crossed off with the word What?**
    - 2. **Keep – Is this an option for Mission collaboration?**
  - ii. Evaluate and determine new focus of the Arena Ice Rink for use in the summer
    - 1. **Highlighted**
    - 2. **Keep – Is this an option for Mission collaboration?**
  - iii. Operate tournaments at the Pekin Sports Complex and Mineral Springs Park
    - 1. **Highlighted**
    - 2. **Keep – Is this an option for Mission collaboration?**
  - iv. Consider incorporating a dog memorial location at Happy Tails Dog Park to offset costs of maintaining
    - 1. **Foundation ? (Should do?)**
    - 2. **Keep**
- d. ~~Encourage~~ the Pekin Park Foundation to run Capital Improvement Campaigns
  - i. **Crossed off (Foundation been talking about it)**
  - ii. **Keep**
- e. Develop “Friends of the Parks” volunteer program
  - i. **For what?**
  - ii. **Keep**

##### 5. Fulfill the recreational needs and wants of the community

- a. Conduct a community interest/needs survey (similar to what was done in 2017)
  - i. **Maybe, but cheaper; Should not spend such a large amount**
- b. Promote the scholarship offerings for Recreation and Junior Golf
  - i. **Yes**
- c. Continue collaboration/partnership efforts with the Archers Club, Radio Control Airfield Club, Disc Golf Groups, Peoria Mountain Bikers Association and the Horse Stables Concessionaire
  - i. **City – work together**
  - ii. **And School Districts**

## 6. Plan for the future (One group noted to combine Goal #6 and Goal #7)

- a. Investigate feasibility and develop plans for new park amenities and facilities development
  - i. The sports complex expansion
    1. **Financially not feasible**
    2. **Have a concept Master Plan and cost estimates**
  - ii. Indoor/outdoor banquet facility at Lick Creek tennis courts and improving the old clubhouse for golf events
    1. **Donor to move in for (? Restaurant Owner Entrepreneur to build/operate?)**
    2. **Restaurant versus Caterer?**
  - iii. Campground at McNaughton Park
    1. **Three (3) to Five (5) year project**
    2. **Highlighted**
  - iv. **Add Pekin Riding Club; move to Broadway field behind Jack's Dog House (see Scott)**

## 7. Plan for new revenue generators

- a. Investigate the feasibility of new revenue streams
  - i. Hunting in the Outer Parks
    1. **No hunting!**
    2. **Liability; Ecological; Lucrative**
  - ii. Allowing alcohol at certain rental facilities and special events
    1. **Agree!**
    2. **Charge more – Events ; ?Can't get it?**
    3. **Parks on Tap; Mobile Tap (Outdoor); Band, Patrons of All backgrounds**
    4. **Mini-golf**
    5. **Rotten Easter Egg Hunts**
    6. **Adult camps (overnight)**
    7. **Yoga and bourbon**
    8. **Baby Shower Rentals (Other shower rentals)**
    9. **Proven examples/testimonials (to justify)**
  - iii. Franchising/leasing the concessions at the Pekin Sports Complex
    1. **Not a bad thing.**
    2. **Mobile food cart instead.**
    3. **Lease highlighted; ?Sub/McD?**
    4. **Focus on**
    5. **Highlighted**
  - iv. Allowing charity events which a percentage of the revenue is collected, or assess a fee to allow
    1. **Not a fan of.**
    2. **Permit fee? Instead**

- 3. **Focus on**
- v. Allowing outside groups to fundraise, for a fee, as part of the special use permit
  - 1. **Focus on**
- vi. Holding a 5K run
  - 1. **Crossed off (Funds for what? where?)**
  - 2. **Take out**
- vii. Utilizing the Tazewell County Veteran's Memorial Fair Association buildings throughout the summer for markets or shows
  - 1. **Antique market – Third Sunday market**
  - 2. **Hold off - ?extend? – more staffing**
- viii. Having food truck days at Mineral Springs Park
  - 1. **Crossed off**
  - 2. **Rethink**
- ix. Naming rights of a facility if a business/sponsor's mission meets the Pekin Park District's mission and vision (except at the Pekin Park Sports Complex)
- x. Holding events/shows at Happy Tails Dog Park with vendor booths and partnering with local animal shelters
  - 1. **Foundation**
- xi. **Something new for the Lagoon**
  - 1. **Electric bumper boats**
  - 2. **Beer from docks**
- xii. **Shooting Range was discussed again**