

# 2019 PERFORMANCE REPORT



**PARK DISTRICT**  
of OAK PARK

Park District of Oak Park

218 Madison Street

Oak Park, Illinois 60302



# PARK DISTRICT of OAK PARK

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## **Board of Commissioners**

Sandy Lentz, President  
David Wick, Vice-President  
Kassie Porreca, Treasurer  
Chris Wolmuth, Secretary  
Jake Worley-Hood, Commissioner

# WHY MEASURE OUR PERFORMANCE?

Performance measurement provides an objective and quantifiable way in which to see successes and areas in need of improvement. The Park District’s progress is measured against data from previous years, targets set in planning documents, and benchmarks with other communities and organizations. The Park District of Oak Park’s performance measurement program allows us to:

- communicate priorities internally among employees, as well as externally to the Board of Commissioners, citizen committees, and the public
- learn how the Park District’s present state relates to past performance and future plans
- demonstrate progress towards meeting its mission, goals, and objectives
- determine which policies, programs, facilities, and services most effectively serve the community’s needs
- provide direction for allocation of funds, staff, and other resources,
- offer transparency and accountability to the public

## Performance Measurement Program

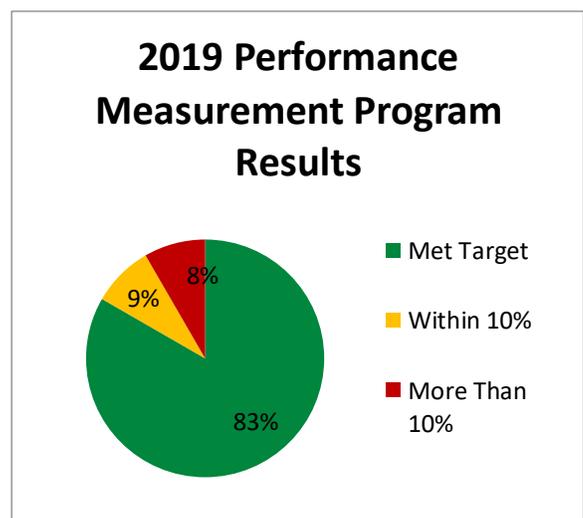
In 2013, the Park District began efforts to develop an organizational performance measurement program. Specific performance indicators were selected centered around the Park District’s mission and strategic initiatives. The PDOP bases the pillars of its operational strategy on a set of five initiatives, sometimes known as themes. These initiatives were reviewed by the Park District Board of Commissioners in the early phase of developing its 2019-2021 Strategic Plan. The strategic initiatives center on five perspectives identified as part of a modified balanced scorecard approach including: 1) customer perspective, 2) financial perspective, 3) business process perspective, 4) learning and growth perspective, and 5) quality infrastructure management. Under each initiative are strategic plan, budget, and comprehensive plan organizational goals.

In January 2014, the performance measurement program was introduced to staff. The dashboards allow staff to easily assess the Park District’s success in meeting its performance measures at any time and respond immediately to any visible trends. The Park District’s management team meets on a quarterly basis to discuss the dashboard results and provide extra attention to any opportunities identified or areas of concern. Updates are then given to the Park District’s Board of Commissioners. In the coming year, we will focus on engaging staff throughout the organization to build more buy-in and support.

## Performance Measurement Results & Report

In 2019, the Park District met 83% of its target measurements (30 out of 36). 9% of its measures fell within 10% of their targets and 8% fell outside. The District was well ahead of its performance from 2018 where we met 77% of our targets. A few metrics were under construction including: 1) Oak Park Participation in Registered Programs and Passes by Age Group 2) Months with Staff Turnover <2% 3) Utility Usage and 4) Sick Days Used by Full-time Staff. Reasons for metrics being “under construction” can include a new calculation, new software, or data cleaning.

This report includes the results for each performance measure as well as any past history, when available. Each measure is designated with a color—green to indicate that the target was met, yellow to indicate that the final results were within 10% of the target, or red to indicate that the final results were more than 10% from the target. Narratives accompany the results to provide further explanation of the results. A definition for each individual measure is included at the end of the report.



# MEETING OUR MISSION

The Park District's mission is "In partnership with the community, we enrich lives by providing meaningful experiences through programs, parks, and facilities." The first set of measures reflects this mission, measuring both the number of people served through the Park District's programs, parks, and facilities as well as customers' satisfaction with their experiences.

Measure	2017	2018	2019 Target	2019
Program Registrations	34,019	36,830	37,000	38,102
Pass Sales	13,853	16,384	16,000	14,077
Program & Event Satisfaction: Overall Experience	8.39	8.54	≥ 8.00 (out of 10)	8.49
Park & Facility Visit Satisfaction: Overall Experience	9.37	9.31	≥ 8.00 (out of 10)	9.14
Refunds Issued for Avoidable Reasons:	879	922	<1,000	788



<sup>1</sup> The Parks and Facility survey was updated in 2017.

<sup>2</sup> We are now pulling a manual report from RecTrac quarterly to determine refunds issued for avoidable reasons.

<sup>3</sup> 2019 data includes data from Rectrac and Amilia

<sup>4</sup> Reference full dashboard: <http://www.pdop.org/about/performance/mission/>

● = at or better than target, ● = within 10% of target, ● = more than 10% from target

## HOW ARE WE DOING?

### Program & Events

The Park District had a record setting year in program registrations growing more than 3% from 2018, which is the highest program participation since the Park District began using its current registration system in 2007. Our largest areas of growth for 2019 were in nature and adventure programming, active adults, and the Frank Lloyd Wright Race (FLW). Growth was driven by an increase in the amount of programming available in nature and adventure, the merging with the Senior Center, and good weather and marketing for FLW.

The Park District strives to have satisfied customers, reflecting its mission. Over 725 responses were received to the Park District's Program & Event participant evaluation in 2018 down about 3% from last year. Staff are

investigating why the total surveys were down. The average score for “Overall Experience” was about neutral from 2018. Park District programs scored highest in “Program Location (9.24 out of 10),” which may be a reflection of the convenience of program facilities located throughout the community as well as recent upgrades to Park District parks and facilities. The lowest score came in the area of “Price(7.56 out of 10) .” To address price concerns, the Park District will freeze price increases in 2020.

#### Parks & Facilities

The Park District had a drop in passes sold, falling record-setting year in passes sold, growing nearly 16% from 2018. The drop can be partially attributed to pool pass sales being included in the 2018 Black Friday Sale but not in 2019. By taking out pool passes from the Sale, it should help stabilize the numbers moving forward.

The Park District strives to have satisfied park patrons, reflecting its mission. 507 responses were collected for the Park District’s Park & Facility Visit evaluation, pretty neutral compared to 2018. The average score for “Overall Experience” was down slightly 1.9% from 2018. The highest rated parks and facilities were Conservatory, Ridgeland Common, and Lindberg Park. The lowest rate parks and facilities were Stevenson Park , Anderson Center/ Park, and Carroll Park. The drop can be partially attributed to lower scores at Carroll Park and Stevenson Park due to construction. No actions needed at this time as the scores should increase when construction ends.

#### Cancellations & Refunds

Maintaining a low number of refunds for avoidable reasons (wait-list, low enrollment, dissatisfaction) of people served suggests happy customers. Avoidable refunds decreased by 17% from 2018. The drop can be attributed to improvements in refunds for General Recreation, Nature and Adventure, and Youth Athletics programming due to less cancelations.

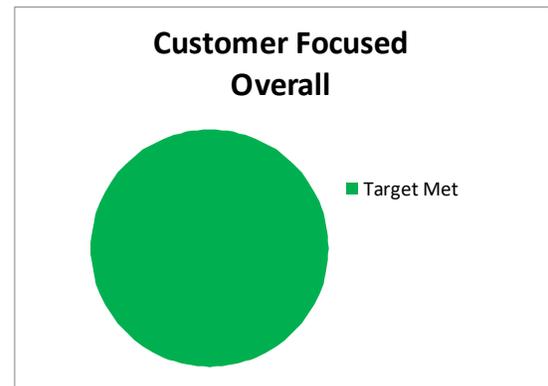


In 2019, the Park District survey 507 residents to determine their satisfaction with the parks and facilities.

# CUSTOMER FOCUSED

As stewards of public resources, it is important that the Park District remains focused on the current and future needs of all Oak Park residents. The second set of measures demonstrates the Park District's reach to the community, as well as customers' satisfaction with service provided by the Park District which is key to developing customer loyalty.

Measure	2017	2018	2019 Target	2019	
Active Oak Park Households	32%	31%	32%	32%	
Oak Park Participation in Registered Programs & Passes by Age Group	Infant/Pre-K (0-4)	64%	65%	N/A	60%
	Youth (5-11)	94%	96%	N/A	93%
	Teens (12-17)	41%	42	N/A	42%
	Adults	19%	19%	N/A	19%
	Seniors	9%	8%	N/A	9%
Oak Park Households Receiving Scholarships	177	190	200	206	
Service Satisfaction	8.38	8.28	≥ 8.00 (out of 10)	8.45	



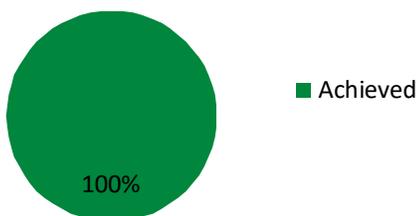
<sup>1</sup> Oak Park Participation in Registered Programs & Passes by Age Group metric is being calculated using the number of months between the date of transaction and the customer's birthday to calculate age group more accurately.

<sup>2</sup> See full dashboard: <http://www.pdop.org/about/performance/customer/>

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## HOW ARE WE DOING?

### Customer & Community Focused Strategic Plan Goals



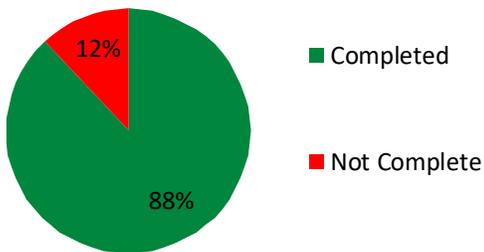
#### Organizational Goals Results:

The District completed 100% of its *Customer & Community Focused* Strategic Plan Goals. These results include offering additional free youth, family and community programs via a trunk or treat Halloween event and a pop up bike during the summer season, studying barriers to participation, assessing family discounts, create a resident marketing team, and implementing a plan to share information to churches via the District's community engagement coordinator. The agency also completed 88% of its department budget goals.

#### Objective: To increase customer loyalty:

The Park District should work to develop relationships with customers so they will participate in Park District services year after year, resulting in increased community support, better word-of-mouth advertising, and

## Community & Customer Focused Budget Goals



higher revenues.

### Household Participation

In 2019, the Park District saw a slight increase in participation from 31% to 32% from 2018. The challenge facing the District is repeat customers are outpacing new household creation, suggesting a need to engage new residents. As result, we have held Meet and Greets, new resident meetings, and a folder with information for new residents.

### **Objective: To anticipate future needs:**

*The Park District should analyze its customer base and identify industry trends and evolving customer preferences to anticipate and prepare for future customer and community needs.*

### Serving Low Income Households

The Park District has increased the amount of scholarships distributed by nearly 8% from 2018. The improvement has been driven by the implementation of an online application and expanding programs at Dole, which helped address the challenges of accessible applications and senior outreach.

### Individual Residents Served

Teens and Adults were equal to 2018's numbers. Youth numbers and Infants/PreK were down 3% and 5% respectively. Seniors saw 1% growth. The challenge facing the Park District may be smaller and older families moving into Oak Park. To address this challenge, the District is seeking to engage more residents about its offering such as through Parks and Conversations, new resident engagement strategies, and Black Friday Sales.

Demographic changes in Oak Park could be impacting our numbers. The percent of infants in Oak Park has declined from 6.5% in the 2010 Census to an estimate of 5.7% in 2019. In turn the senior population in Oak Park has increased from 10.6% in the 2010 Census to approximately 14.5% in 2019 (American Community Survey 5 Year Estimates). The new Census will provide updated demographic data in 2020.

### **Objective: To create memorable experiences:**

*Beyond providing quality customer service, the Park District should look for new opportunities to provide memorable experiences for program and event participants as well as visitors to parks and facilities.*

### Customer Service Satisfaction

In 2019, the average customer service score increased by about 2% from 2018. The Park District rated highest in the area of "Customer Confidence" and lowest in "Customer Care." The themes from the survey comments suggest concerns regarding website/registration software. With the new recreation software, Amilia, launch at the end of 2019, staff hope to see and improvement in scores.

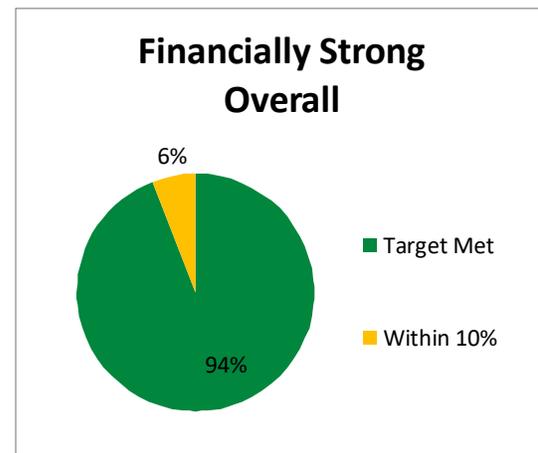


The Park District created new programming like e-sports to increase the number of teens participating.

# FINANCIALLY STRONG

The Park District works to continuously address the needs of the community and improve the quality of services, parks, and facilities provided without relying solely on taxes to support these efforts. The fourth set of measures shows the Park District's success in maximizing alternative funding, efficiently aligning resources, and managing funds and debt in a sustainable manner.

Measure	2017	2018	2019 Target	2019	
Revenue from Non-Tax Sources	49%	51%	50%	TBD	
% of Oak Park Tax Bill	4.62%	4.76%	New Metric	TBD	
Fund Balances	Audit	56%	82%	TBD	
	Corporate	47%	46%	TBD	
	Health Insurance	44%	52%	TBD	
	IMRF	46%	74%	TBD	
	Liability	35%	34%	Above 0%	TBD
	Special Recreation	12%	21%	TBD	
	Recreation	38%	54%	TBD	
	Special Facilities	34%	42%	TBD	
	Cheney Mansion	46%	88%	TBD	
	Museum	165%	331%	75%	TBD
Fund Revenue Performance (Actual to Budgeted)	Corporate	5%	8%	+10%	6%
	Recreation	4%	4%	+10%	3%
	Special Facilities	-9%	1%	+10%	5%
	Cheney Mansion	-1%	19%	+10%	-9%
Volunteer Hours Worked	10,004	10,744	10,000	11,009	



<sup>1</sup> Results for several measures are not available until the Park District's annual audit has been completed. The results provided are current results as of March 18, 2020. When current results are not available, best estimates are used.

<sup>2</sup> See full dashboard: <http://www.pdop.org/about/performance/infrastructure/>

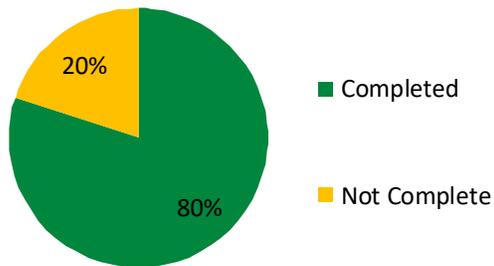
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## HOW ARE WE DOING?

### Organizational Goals Results:

The District completed 100% of its *Financially Strong* Strategic Plan Goals. These results include keeping under 5% of the Oak Park total property tax bill and launching a capital campaign for a community recreation center.

## Financially Strong Focused Budget Goals



The agency also completed 80% of its department budget goals.

### **Objective: Sustainable Financial Plans**

*Develop sustainable financial plans that ensure the agency's financial sustainability.*

### Fund Balances

The fund balances of most of the Park District's 10 funds continue to be strong. All funds performed positively in 2019. All major funds performed better than budgeted in 2019. The Cheney Mansion fund continues to perform well increasing its fund balance from 46% to 88% from 2017 to 2018. Final numbers were not available for 2019 at the time of this report.

### **Objective: Return on Investment:**

*Optimize return on investment of programs and services to the community.*

### Fund Revenue Performance

Compared to the YTD Budget, the revenue for Corporate, Recreation, Special Facilities funds finished up 6%, 3%, and 5% respectively. The Cheney Fund finished -9%. While Cheney finished lower than revenue projections, revenue was still nearly 4% higher than 2018.

### **Objective: Align resources efficiently**

*The Park District should continuously evaluate and improve processes to maximize efficiencies related to purchasing, staff, storage, training, etc .*

### Volunteers

The number of volunteer hours at the Park District in 2019 increased by about 2% from 2018. 66% of the hours were from the Oak Park Conservatory, which increased by 3%. Youth Sports, representing 31% of the hours, increased by 13%. One of the reasons for the increase was better tracking of volunteers.

### **Objective: Maximize Funding**

*Seek opportunities to grow revenues from non-property tax sources such as grants, foundations and friends groups, effective pricing of services, and corporate contributions and sponsorships.*

### Revenue from Non-Tax Sources

The Park District of Oak Park actively searches for non-tax revenue sources to aid in the day to day operations of the district. The Park District's overall goal is to be above 50%, which was achieved in 2018. Due to the expiring TIF District the goal may need to be re-evaluated in 2020. Final numbers were not available for 2019 at the time of this report.

### Percent of the Oak Park Tax Bill

The Park District saw its percent of the Oak Park community tax bill grow from 3% from 2017. Final numbers were not available for 2019 at the time of this report.

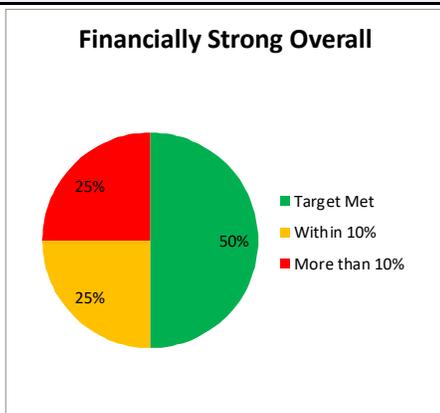


Due to volunteers such as the ones at Youth Sports, save the Park District \$121,009 in 2019.

# QUALITY INFRASTRUCTURE MANAGEMENT

The Park District has invested \$63 million dollars in improvements of its parks, facilities, and equipment since the passing of the 2005 “Renew Our Parks” referendum. It is vital that the Park District incorporate preventative and sustainable operational measures in order to maintain these investments. The fourth set of performance measures tracks the current quality of its parks and maintenance as well as how consistently the Park District is following through with continued planned improvements to its parks and facilities.

Measure	2017	2018	2019 Target	2019	
Overall Park System Grade	88 (B)	90 (A-)	90 (A-)	91 (A)	
Planned Improvements Completed	Capital Improvement Plan	100%	100%	82%	
	ADA Transition Plan	97%	86%	93%	
Days to Complete Maintenance Request	Under Construction	Under Construction	Under Construction	Under Construction	
Trees Quality	3.07	3.04	≤ 3.10	3.00	
Utility Usage	Electric	Under Construction	2,512,296 kW	Not Available	2,344,790 kW
	Gas	Under Construction	172,663 therms	Not Available	216,395 therms
	Water	Under Construction	Under Construction	Not Available	Under Construction
	Trash	Under Construction	Under Construction	Not Available	Under Construction
	Fuel	Under Construction	Under Construction	Not Available	Under Construction



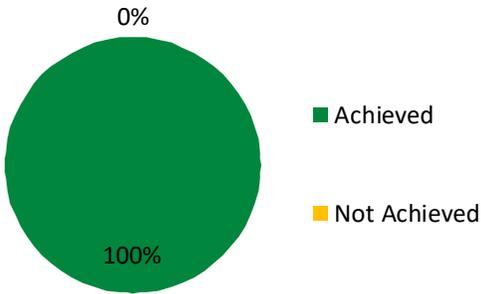
<sup>1</sup> The Park District is looking at alternatives to how it measures utility usage

<sup>2</sup> See full dashboard: <http://www.pdop.org/about/performance/infrastructure/>

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# HOW ARE WE DOING?

## Quality Infrastructure Strategic Plan Goals



### Organizational Goals Results:

The District completed 100% of its *Quality Infrastructure Management* Strategic Plan Goals. These results include: dedicated pickle ball courts, replacing the registration software with a more user-friendly one, explore the use of technology to better engage the public, and conduct a community needs assessment. The agency also completed 100% of its department budget goals.

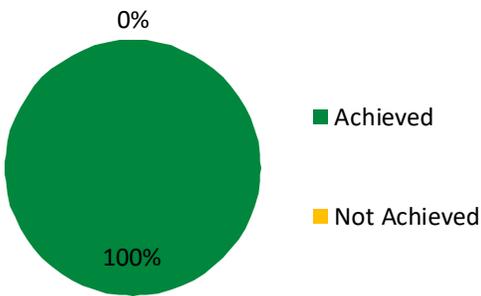
### To use systematic approaches

*The Park District should strategically make decisions for the greater good of the community that will result in a purposeful approach to maintaining the agency's infrastructure.*

### Park Development & Maintenance

The Park District has completed master plans for each of its parks as well as an ADA Transition Plan. These documents have outlined the specific improvements planned for each of the Park District's parks and facilities. Many improvements were made in 2019, including major improvements at Stevenson Park, Carroll Park, and Rehm Park and Pool. Overall the Park District completed 93% of its ADA planned improvement and 82% of its improvements through the Capital Improvement Plan.

## Quality Infrastructure Budget Goals



### Maintenance Operations

In 2014, the Park District initiated an evaluation tool to rate the quality of the infrastructure and maintenance of each park (facilities and pools are not included). In 2019, the Park District scored a record-high with a A (92). The highest scores were Ridgeland Common, Cheney Mansion, Randolph Park, and Euclid Square. The lowest scores were at Barrie Park (worn playground), Longfellow Park (worn playground), and Wenonah Park (migrated sand).

### To incorporate sustainable practices:

*Park District capital improvements, maintenance, and operational practices should incorporate and encourage sustainable practices in terms of environmental, financial, and operational impacts.*

### Tree Quality

The average tree condition in Oak Park rose to 3.00 from 3.04 (on a rating scale of 1-5 with 1 being the highest) in 2018. With the planting of new trees, the Park District has a maintain a total of 2,594 trees, slightly more than in 2018.

### Utility Usage

Electricity (kWs) and gas (terms) decreased by 7% and natural gas increased by 20%. The main reasons for the decrease in electricity could be additional solar panels added to Park District facilities. Natural



The Park District has 2,594 trees, such as the ones at Austin Gardens, up slightly from 2018.

gas may be higher due to construction at Dole and Carroll Center where a gas heater was used to keep workers warm. Due to data-cleaning water, trash, and fuel are unavailable at this time.

# ORGANIZATIONAL EXCELLENCE

The Park District strives to be model government organization both in the Oak Park community as well as in the field of parks and recreation. The fifth set of measures reflects the Park District's efforts regarding risk management, environmental sustainability, and operations.

Measure	2017	2018	2019 Target	2019
Internal Service Satisfaction : Overall Quality	8.23	9.24	8.00 (out of 10)	8.94
Accident/Incident Claims Submitted	21	16	< 40	16
Environmental Scorecard Results	91%	N/A	92%	90%
Launch Pad Ideas Implemented	21	38	40	31



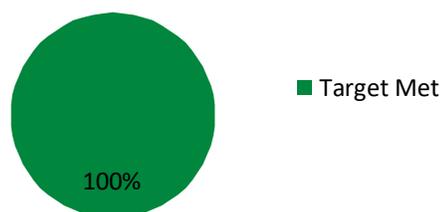
<sup>1</sup> The Environmental Scorecard is completed every other year.

<sup>2</sup> See full dashboard: <http://www.pdop.org/about/performance/organization/>

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## HOW ARE WE DOING?

### Organizational Excellence Strategic Plan Goals



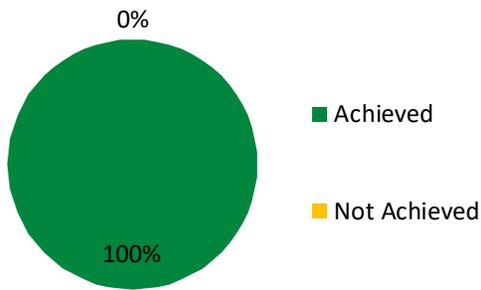
#### Organizational Goals Results:

The District completed 100% of its *Organizational Excellence* Strategic Plan Goals. These results include: merging with the senior center, shared resources with intergovernmental agreements, creating a staff social equity committee, create a plan and strategy for staff to participate in all community events, and achieve the IL Distinguished Accreditation. The agency also completed 100% of its department budget goals.

#### To strive for operational excellence

The Park District should research and adopt operational best practices and process improvements from the public and private sector and seek to share new innovations with the park and recreation industry.

## Organizational Excellence Budget Goals



### Launch Pad Ideas Implemented

The Park District saw a decrease of 22% in new ideas implemented from 2018 after a record high in 2018. Overall participation in Launch Pad declined 26%. The reasons for the drop could be the need to diversify staff and ensure part-time staff are participating. To address this challenge, we plan to measure the percent of part-time staff participating and more actively engage the new employees in the orientation process.

### Internal Service Satisfaction

The Park District tracks employee's satisfaction with the service provided by other departments. The Park District average score in the 12 areas covered by the evaluation was down 3% from 2018. The highest scores were in "professional and discrete" and the lowest were in "forms, technology, and processes" and "proactive and innovative." The highest rated department for the third year in a row was risk management with an average score of 9.86. One of the challenges the Park District faces is encouraging comments to identify opportunities for improvement. As a result, we added a mandatory comment if a score is under 5.

### Accident/Incidents Reports

In 2019, we equaled the amount of incidents from 2018. In order to continue to educate staff about the importance of filling out safety reports, Risk Management provides on-line and hands-on training, simplified safety forms, and reinforce the importance of filling out forms.

### **To strategically align organizational efforts**

*As the Park District increases its planning efforts and strives for sustainability, it should work to ensure that individual efforts are aligned to move the organization forward in the most efficient and effective manner possible.*

### Environmental Report Card

In the 2019, bi-annual assessment, Environmental Report Card, the Park District received a 90% down from 91% in 2017. The drop can be attributed to low scores related to purchasing green materials. To improve, the District plans to improve its green procurement policy, develop a new green procedure to enforce it, update bid documents to encourage green purchases, and educate staff about these changes.

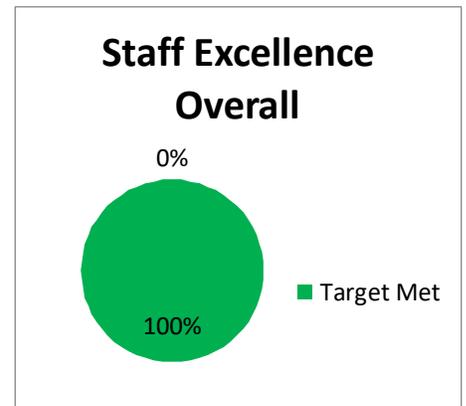


As part of its innovation platform, Launch Pad, the Park District has implemented many new ideas including the Pop-Up Bike.

# Staff Excellence

The most important asset of any organization is its staff. The Park District strives to develop an excellent leadership system and encourages staff development at all levels of the organization. This set of measures reflects staff satisfaction as an employee of the Park District and with its training opportunities as well as employee turnover and staff wellness.

Measure	2017	2018	2019 Target	2019
Employee Job Satisfaction	95%	95%	95%	97%
Months with Staff Turnover of	4	5	Under Construction	Under Construction
Sick Days Used by Full-Time Staff	428	285	Under Construction	Under Construction
Participation in Wellness Programs	68	70	N/A	78
Training Satisfaction: Overall Quality	8.08	7.60	8.00 (out of 10)	8.34



<sup>1</sup> See full dashboard: <http://www.pdop.org/about/performance/staff/>

● = at or better than target, ● = within 10% of target, ● = more than 10% from target

## HOW ARE WE DOING?

### Organizational Goals Results:

The District completed 100% of its *Staff Excellence* Strategic Plan Goals. These results include: designing an ongoing customer service training, evaluating and restructure onboarding program, and educate staff about sustainability. The agency also completed 100% of its department budget goals.

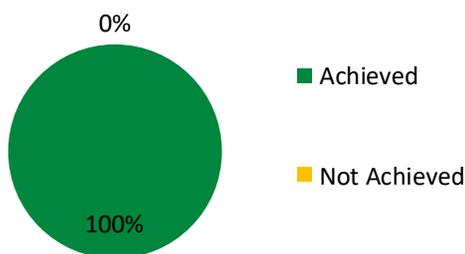
### To lead and develop staff

*Park District should develop an excellent leadership system and allocate resources to and create opportunities for staff development and professional growth.*

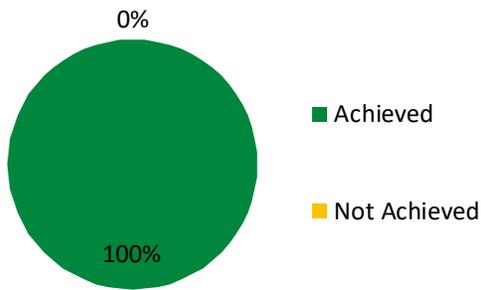
### Staff Job Satisfaction

On an annual basis, the Park District asks its staff to complete a satisfaction survey. 23% of full-time and 77% of part-time employees participated in 2019. Employee gave a 97 out of 100 rating for job satisfaction equal to 2018. The highest ratings were satisfaction with “customer service”(97%) and “my job,”(97%). Areas where we could improve are satisfaction with “communication”(91%). As a result, the District sought new avenues to connect employees to information including video-taping the all-staff meetings.

### Staff Excellence Strategic Plan Goals



## Organizational Excellence Budget Goals



### Staff Wellness

Employees have access to several wellness benefits through the Park District and its risk management and insurance provider, PDRMA. Overall, participation increased by nearly 10% from 2018. The increase was driven by an increase in participation in the wellness reimbursement challenges. This improvement was driven by an engaged wellness committee that promoted these programs to staff. One challenge related to these metrics is understanding how wellness programs impact the health of the workers. With PDRMA providing more and more wellness opportunities, the District decided to focus its metrics on these programs moving forward. District purchased a new software system to manage sick leave data. At this time we do not have access to amount of sick days used.

### **To foster a culture of continuous learning**

*Staff and board members should have opportunities to continuously learn about the agency, the community, and areas of importance needed to successfully perform their jobs, including innovative practices, use of technology, trends, leadership, sustainability, and strategy through contemporary learning practices and information sharing.*

### Staff Training

Satisfaction was up almost 9% from 2018. The highest scores were in "Easy to Understand" (8.59) and "Facilitators Prepared" (8.44). Areas for improvement include "Networking" (6.69), "Learned Something New" (7.53) and "Presentation Quality" (7.97). One challenge we face is lack of dedicated training space.

# PERFORMANCE MEASURE DEFINITIONS

## Meeting Our Mission

*Program Registrations:* The total number of program and event registrations sold in the current year through the Park District's recreation software, after any cancellations or refunds have been processed. This measure does not include participation in drop-in programs not requiring registration, including special events. Additionally, registration for adult sports leagues counts as one registration per team.

*Pass Sales:* The total number of passes and punch cards sold in the current year through the Park District's recreation software. This measure does not include replacement passes sold for a lost ID card.

*Program & Event Satisfaction:* The average "Overall Experience" score, on a scale of 0-10, given by respondents to the Park District's Program & Event Evaluation from the current year.

*Park & Facility Satisfaction:* The average "Overall Experience" score, on a scale of 0-10, given by respondents to the Park District's Park & Facility Evaluation from the current year.

*Avoidable Program Cancellations:* The number of refunds processed for avoidable reasons including cancelations, schedule change, and low enrollment.

## Community and Customer Focused

*Oak Park Households Completing a Transaction:* The percent of unique resident household accounts that have completed a transaction of any kind processed through the Park District's recreation software system in the current year divided by the total number of households in Oak Park as indicated by the most recent Census data. This measure does not include undocumented household activity (visiting a park or attending an event that does not require registration such as a summer concert).

*Oak Park Participation in Registered Programs & Passes by Age Group:* The number of unique resident customers that have been registered for any program or league, or who have purchased a pass to any of the Park District's facilities or programs processed through the Park District's recreation software system in the current year divided by the number of residents in Oak Park in that age group as indicated by the most recent Census data. This measure does not include undocumented

household activity (attending an event that does not require registration such as a summer concert) or other types of activity such as renting a facility.

*Households Receiving Program/Pass Scholarships:* The number of unique resident household accounts that have received and have used scholarship funds to register for a program or pass in the current year.

*Service Satisfaction:* The average score, on a scale of 0-10, from the current year, from the Park District's Service Satisfaction Survey indicating customer satisfaction with the service provided by the Park District in the areas of Facilities & Tangibles, Reliability, Responsiveness, Customer Confidence, and Customer Care.

## Financially Strong

*Revenue from Non-Tax Sources:* The percent of revenue collected in the current year by the Park District that does not come from the local tax levy, such as program revenue, fees and charges, sponsorships and donation, intergovernmental revenue, rental income, and other miscellaneous revenue (including non-resident fees, vending machine revenue, rebates, etc.) and other financing sources (including debt service proceeds and transfers).

*% of Oak Park Community Tax Bill:*

The percent of property tax revenue collected in the current year by the Park District compared to other overlapping jurisdictions such as county, village, township, library, school districts, community colleges, and other special districts.

*Fund Balances:* The ratio of total fund assets to total fund expenditures.

*Fund Revenue Performance (Actual to Budgeted):* The difference between the actual total fund revenue to fund revenue budget for the current year.

*Volunteer Hours Worked and Dollars Saved:* The number of volunteer hours reported by Park District supervisors at facilities, special events, citizen committees, and other efforts and the dollars saved based on current minimum wage.

## **Maintaining and Improving Our Infrastructure**

*Overall Park System Grade:* The average score of all parks, on a scale of 0 to 100, from the Park District's Park Report Card from the current year indicating quality and maintenance of park system. This measure does not include Park District buildings or pools.

*Planned Improvements Completed:* The percentage of projects that were completed as scheduled in the current year as outlined in the Park District's Capital Improvement Plan and ADA Transition Plan.

*Days to Complete a Maintenance Request:* The average number of days between issuing and completing a "Service" work order by staff in the Park District's work order software in the current year.

*Annual System-wide Utility Usage:* The measurement of utilities used based on billing invoices.

*Trees Condition:* The quality of the trees in our system based on a survey from GrafTree Care.

## **Organizational Excellence**

*Internal Service Satisfaction:* The average score, on a scale of 0-10, given by staff in the current year in the areas of Communication, Skills & Knowledge, Approachable & Available, Courteous & Helpful, Reliable Responsive, Understanding, Professional & Discrete, Forms, Technology, & Processes, Working in the Best Interest of the District, and Enables Me to Be More Effective.

*Accident/Incident Claims Submitted:* The number of accident and/or incident reports of a serious nature submitted to the Park District's risk management association in the current year as reported by Park District staff.

*Environmental Scorecard Results:* The score received on the IPRA Environmental Scorecard self-assessment, completed on a bi-annual basis.

*Launch Pad Ideas Implemented:* The number of ideas implemented through the Park District's innovation management system.

## **Staff Excellence**

*Full-Time and Part-Time Staff Job Satisfaction:* The average percent of part-time and full-time employees who agree or strongly agree in the areas of Vision, Leadership, Communication, Customer Service, Immediate Supervisor, Team Values, Senior Leadership and My Job.

*Months with Staff Turnover of Less Than 2.0%:* The number of months in the current year where overall staff turnover is less than 2.0%. Turnover includes separation for any reason and staff at all levels (full-time, part-time, and seasonal).

*Sick Days Used by Full-Time Staff:* The total number sick days used by full-time staff in the current year. This measure includes time off taken by full-time staff for personal illnesses, to care for a family member's illness, and FMLA leave.

*Participation in Wellness Programs:* The total number of participants in Park District employee wellness programs.

*Training Satisfaction:* The average "Overall Quality" score, on a scale of 0-10, given by staff through the Park District's Training Evaluation from the current year.