



PARK DISTRICT
of OAK PARK



MPOWER 2020 ANNUAL UPDATE

GREG STOPKA, STRATEGY AND INNOVATION MANAGER

includes complete 2020 data compared to previous years unless otherwise stated

WHY MEASURE OUR PERFORMANCE?



**DEMONSTRATE
PROGRESS**



**DETERMINE
EFFECTIVENESS**



**COMMUNICATE
PRIORITIES**



**COMPARE PRESENT TO PAST
AND FUTURE PERFORMANCE**



**DIRECTION TO
ALLOCATE RESOURCES**



**TRANSPARENCY AND
ACCOUNTABILITY**

DECISION-MAKING

Staff meets quarterly to review positive and negative data trends

Identify reasons for trends

Celebrate the wins and identify potential actions to improve

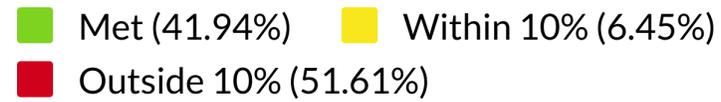


BOARD UPDATES

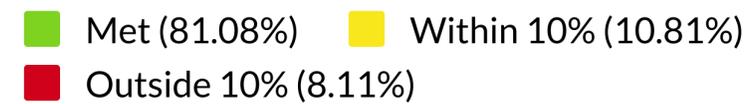
The Board receives an update quarterly

MPOWER OVERALL RESULTS

2020 Performance Metrics Overall



2019 Performance Metrics Overall



In 2020, the Park District met nearly 42% of its target measurements overall. The District was slightly behind its performance from 2019 where we met 81% of our targets. The drops are mostly from Community and Customer Focused due to COVID-19.

A few metrics under construction include:

- 1) Months with Staff Turnover <2%
- 2) Non-electricity utility usage
- 3) Average days to complete a work order
- 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.

MEETING OUR MISSION

OVERALL PERFORMANCE

Performance Metrics Overall

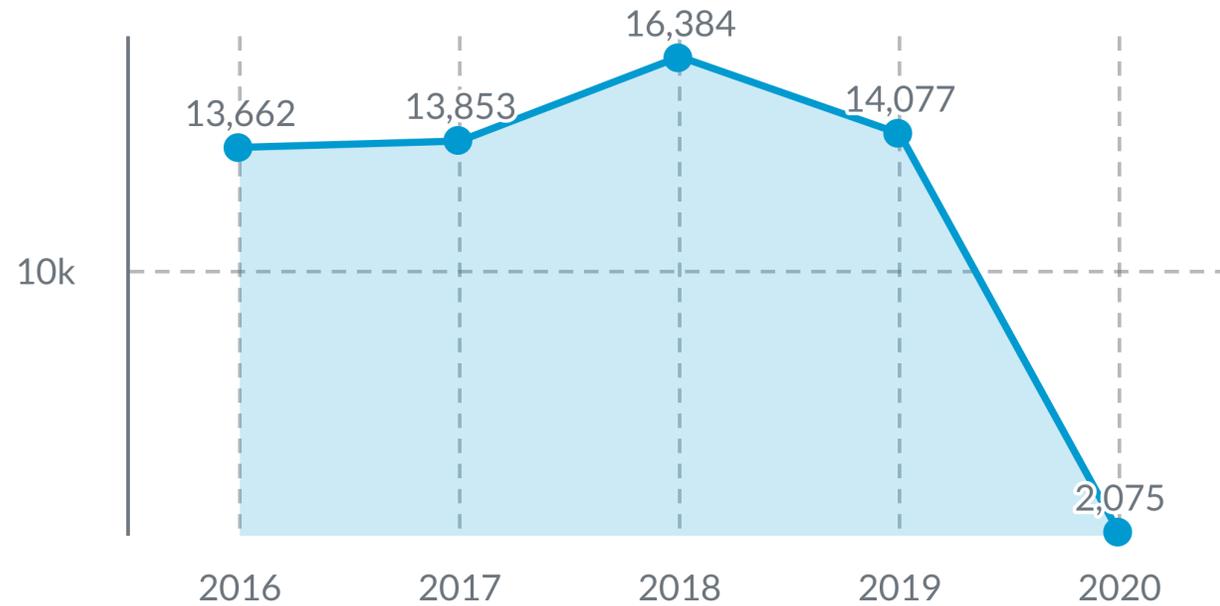
■ Met (50%) ■ Outside 10% (50%)



In 2020, met nearly 50% of its target measurements related to *Meeting our Mission*. The District was slightly behind its performance from 2019 where we met 80% of our targets.

MEETING OUR MISSION

PASS SALES



The Park District defines the measurement as 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.

What outcome are we trying to achieve?

- Meeting our Mission

Who are the stakeholders impacted:

- Pass holders and staff

What does the data say?

- A drop of 12,002 passes and punch card holders

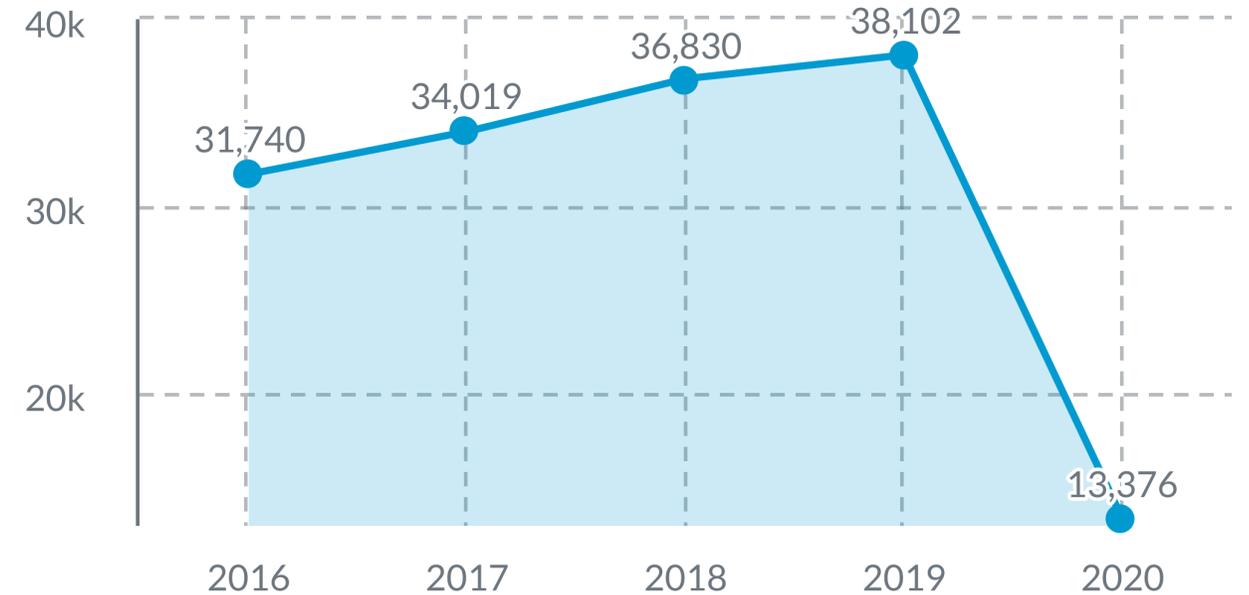
What is causing the data trend?

- No pool season
- Refunds and cancellations due to COVID-19

What actions have we taken?

Transferring 2020 pool passes to 2021

PROGRAM REGISTRATIONS



The Park District defines the measurement as 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.

What outcome are we trying to achieve?

- Meeting our Mission

Who are the stakeholders impacted:

- Program participants and staff

What does the data say?

- A drop of 24,726 registrations

What is causing the data trend?

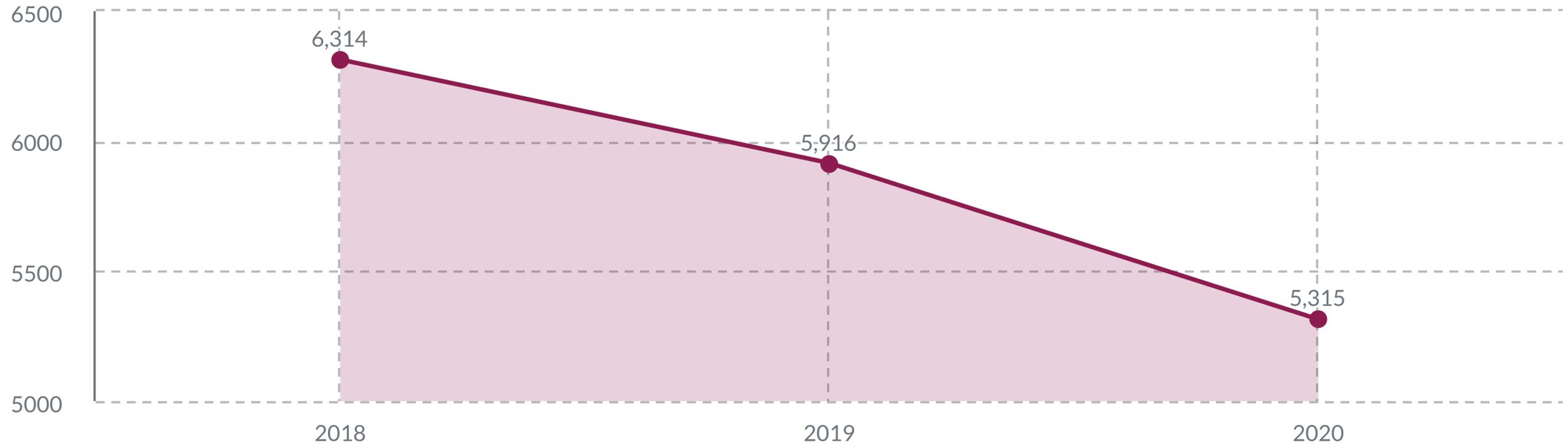
- Refunds, cancellations and space limitations due to COVID-19

What actions have we taken?

Virtual programming, maximizing space available, more outdoor activities, providing over \$500,000 of credits in lieu of refunds, and one-on-one programming at RCRC and GRC

MEETING OUR MISSION

REFUNDS



The Park District focuses on decreasing refunds for avoidable reasons (wait-list, low enrollment, dissatisfaction). The Park District defines the measurement as total refunds given for avoidable reasons.

What outcome are we trying to achieve?

- Meeting our Mission

Who are the stakeholders impacted:

- Program, pass and rental participants

What does the data say?

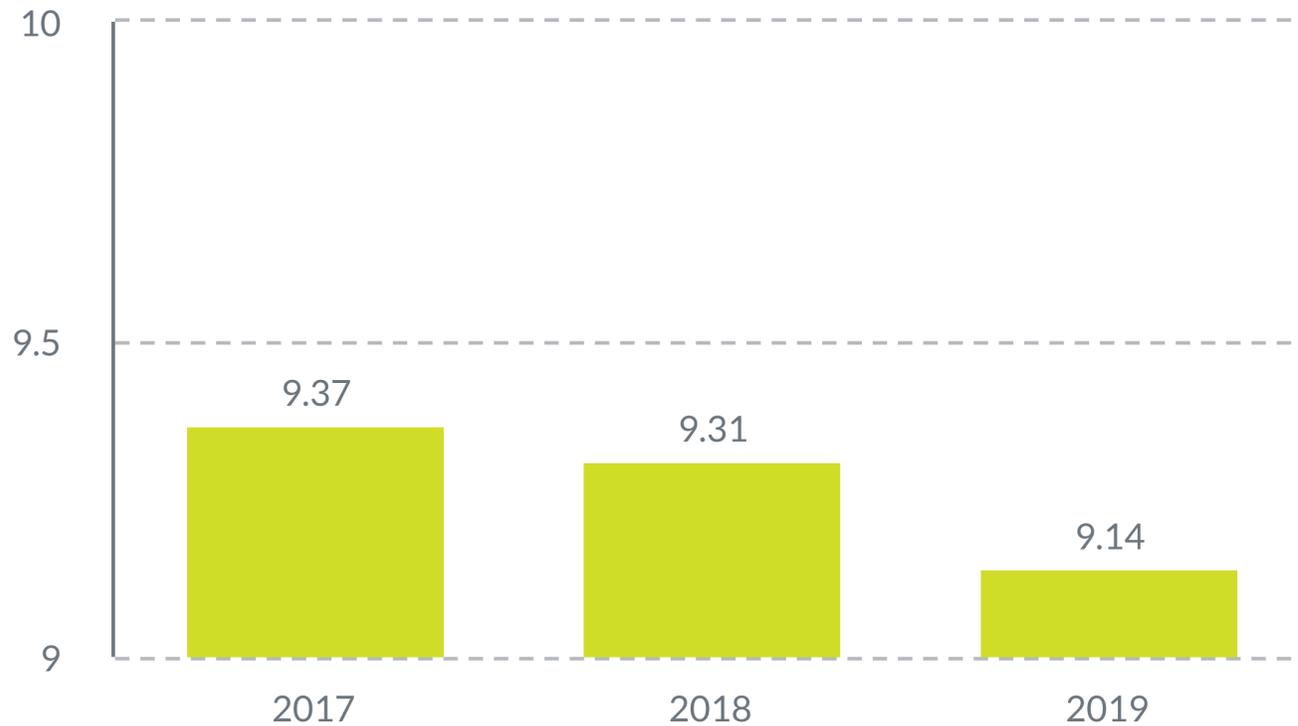
- A drop of 11% in refunds

What is causing the data trend?

- The drop can be attributed to over \$5 million in credits issued due to COVID-19.

MEETING OUR MISSION

PARK AND FACILITY SATISFACTION



The Park District strives to have satisfied customers and patrons in its parks. Both scores are about the same as last year. The Park District defines the measurement as 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.

What outcome are we trying to achieve?

- Meeting our Mission

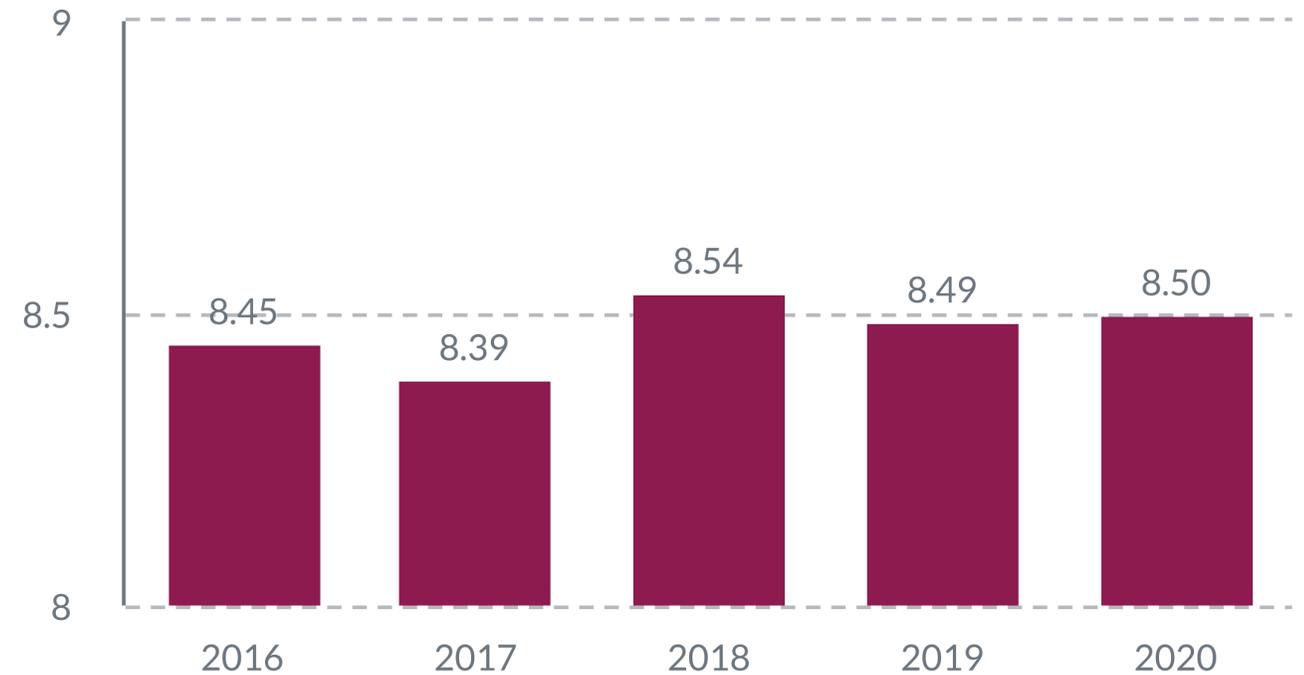
Who are the stakeholders impacted:

- Park patrons

What does the data say?

- There was no 2020 data due to COVID-19.

RECREATION AND PROGRAM SATISFACTION



The Park District strives to have satisfied customers. The Park District defines the measurement as 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.

What outcome are we trying to achieve?

- Meeting our Mission

Who are the stakeholders impacted:

- Program participants

What does the data say?

- Pretty neutral

What is causing the data trend?

- The scores are very similar to 2019 with "price" being the main concern. However, it's up over 4% compared to 2020, possibly due to our price freeze and introduction of a childcare discount membership.

COMMUNITY AND CUSTOMER FOCUSED

OVERALL PERFORMANCE

In 2020, the Park District completed nearly 67% of its Strategic Goals, 41% of its Budget Goals, but met 0% of its target measurements for the *Strategic Initiative: Community and Customer Focused*. The District was well behind its performance from 2019 where we met 100% of our targets.

2021 Annual Budget Goals Alignment:

Conservatory:

- Increase plant identification and educational signage in the Conservatory showrooms and gardens.
- Create a Historic Home & Garden Tour package for adults to visit the Park District's three historic properties: Oak Park Conservatory, Cheney Mansion, and Pleasant Home.

Sports and Fitness:

- Increase program/class participation by adding new programs including a log rolling class, recreational water polo and inner tube water polo for families, adults, youth and teens.
- Plan and implement two summer half-day dance camp weeks that will total at least 20 participants by August 15, 2020.
- Plan and implement a pickle ball tournament at Barrie Park that will total at least 24 participants by October 15, 2020.
- Plan and implement a fall youth travel baseball league that will total a minimum of four teams by September 30, 2020.

Recreation Administration:

- Establish partnerships with not-for-profits that help extend the Park District's reach in the community.
- Roll out new, tiered pricing for Day Camps, Preschool and After-school Clubhouse programs. Inform current Clubhouse participants and past summer camp.

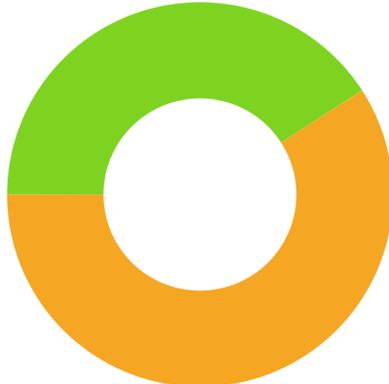
Strategic Plan Goals

■ Completed (66.67%) ■ Delayed (33.33%)



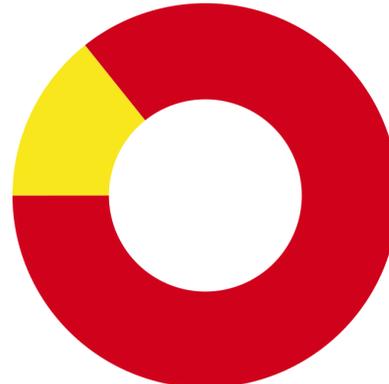
Budget Goals

■ Completed (40.91%) ■ Delayed (59.09%)



Performance Metrics Overall

■ Within 10% (14.29%) ■ Outside 10% (85.71%)



COMMUNITY AND CUSTOMER FOCUSED

OVERALL PERFORMANCE

2021 Annual Budget Goals Alignment continued:

General Recreation:

- Expand safe after school opportunities for Oak Park youth and teens.
- Expand teen adventure trip opportunities.
- Increase Cubhouse visits by offering additional operating hours.

Gymnastics:

- Pro shop expansion
- Offer program discount incentive to a current gymnastics summer student for getting a new student household to enroll in a 4-week summer gymnastics class.
- Offer open gym rental program to schools, daycare or similar organizations

Ice Arena:

- Offer spring break camp at Ridgeland Common with half, full and extended day options during D97's 2020 spring break as well as School's Out days.
- Create 1/3 ice and room rental package which will be available Friday, Saturday or Sunday March-November.
- Add additional special events to increase public skate participation.

Aquatics:

- Replace windows and frames at Rehm Pool concession to include pick up windows to improve service.
- Restructure the Junior lifeguard program to provide a more enjoyable and educational experience for the class participants and peak their interests to becoming a lifeguard when they are of age.

Communications and Marketing:

- Prepare RFP for web redesign in 2021 with community input.

Customer Service:

- Create a one-stop-shop pool hotline with all information patrons will need to know about the pool. A web page will also be created with this information. This will be created using data from the 2019 pool season of most frequently asked questions from our Customer Service Staff.

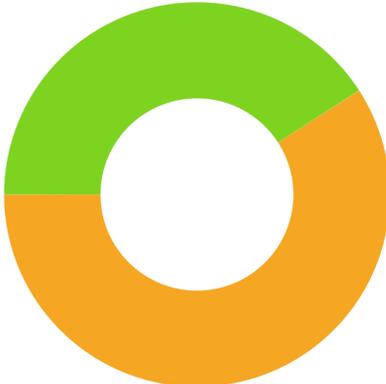
Strategic Plan Goals

■ Completed (66.67%) ■ Delayed (33.33%)



Budget Goals

■ Completed (40.91%) ■ Delayed (59.09%)



Performance Metrics Overall

■ Within 10% (14.29%) ■ Outside 10% (85.71%)



COMMUNITY & CUSTOMER FOCUSED

RESIDENTS SERVED BY PROGRAMS/PASSES

AGE CATEGORY	PERCENT		% CHANGE
Youth	38%	▼	55%
Infant/PreK	18%	▼	42%
Teens	8%	▼	34%
Adults	3%	▼	16%
Seniors		▼	7%

The Park District defines the measurement as 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 divided by the number of residents in Oak Park in that age group as indicated by the most recent Census data.

What outcome are we trying to achieve?

- Community and Customer Focused

Who are the stakeholders impacted:

- Oak Park pass holders and participants

What does the data say?

- A drop of 55% in Youth; a drop of 42% in Infant/PreK; a drop of 34% in Teen; a drop of 16% Adults; and a drop of 7% in Seniors

What is causing the data trend?

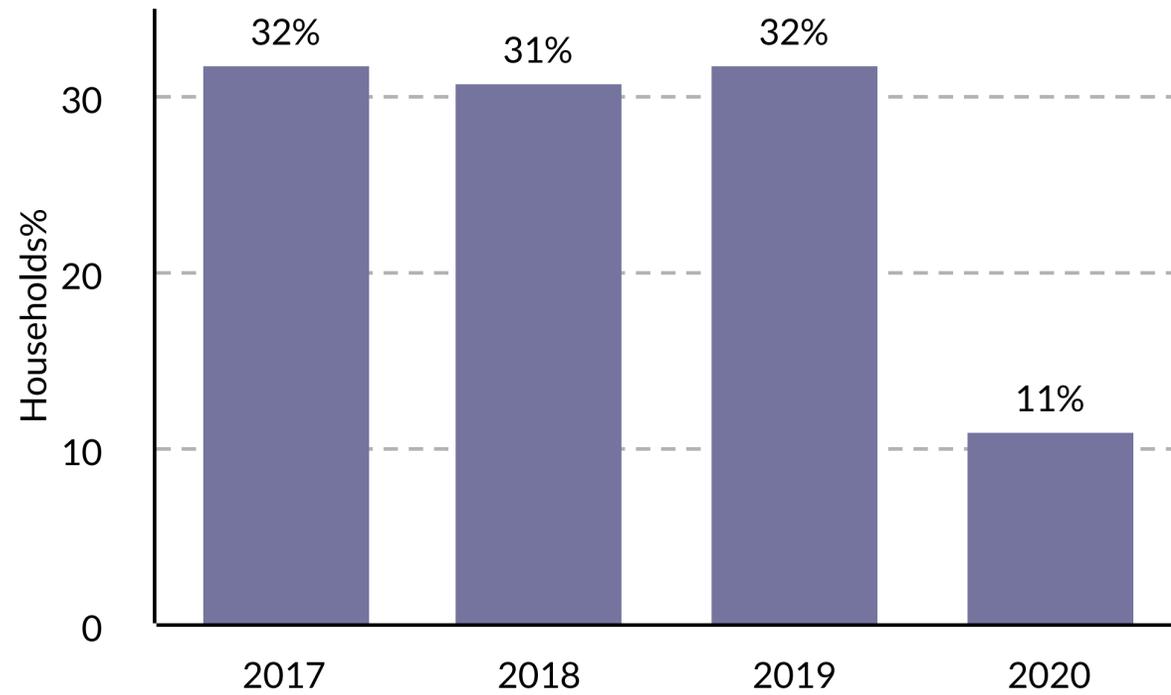
- Refunds, cancellations and space limitations due to COVID-19

What actions have we taken?

- Virtual programming, maximizing space available, more outdoor activities , providing over \$500,000 of credits in lieu of refunds, and one-on-one programming at RCRC and GRC

COMMUNITY & CUSTOMER FOCUSED

HOUSEHOLD PARTICIPATION%



The Park District defines the measurement as the percent of unique resident household accounts that have completed a transaction of any kind, divided by the total number of households in Oak Park.

What outcome are we trying to achieve?

- Community and customer focused

Who are the stakeholders impacted:

- Staff and residents

What does the data say?

- Household participation is down to 11% from 32%

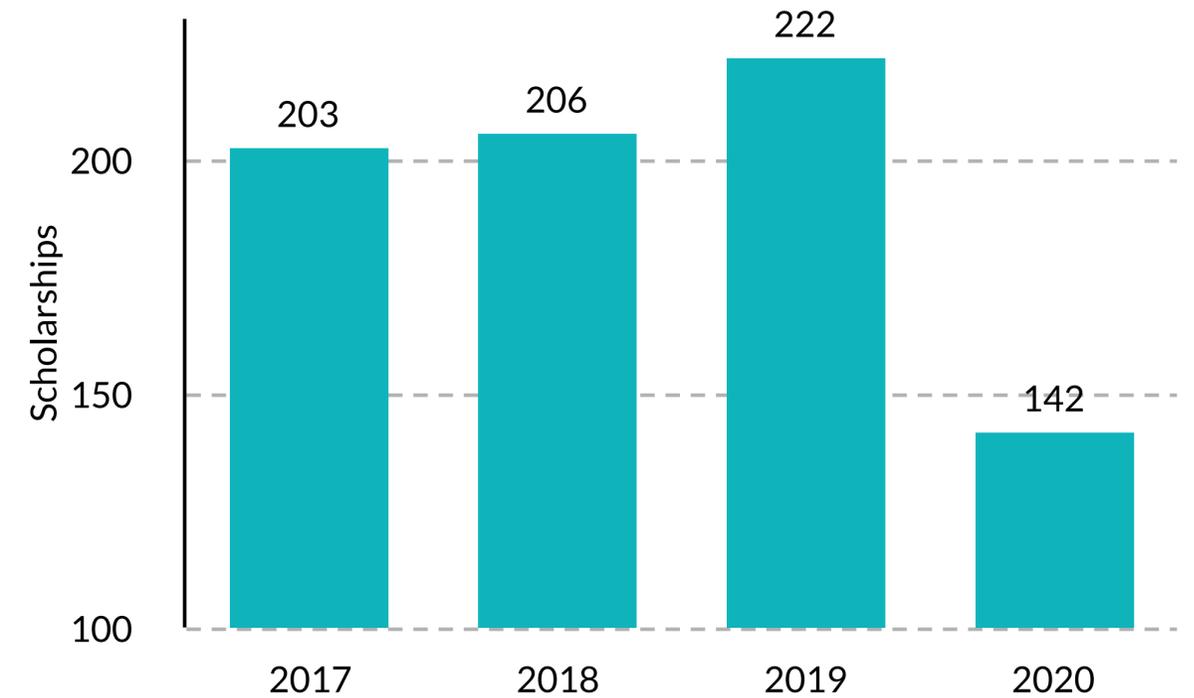
What is causing the data trend?

- Refunds, cancellations & space limitations due to COVID-19

What actions have we taken?

- Virtual programming, maximizing space available, more outdoor activities, providing over \$500,000 of credits in lieu of refunds, and one-on-one programming at RCRC and GRC

TOTAL SCHOLARSHIPS



The Park District defines the measurement as the number of unique resident household accounts that have been approved and have used scholarship funds to register for a program or pass in the current year. This represents households which can include multiple family members.

What outcome are we trying to achieve?

- Community and customer focused

Who are the stakeholders impacted:

- Oak Park residents, staff, community groups

What does the data say?

- Scholarships are down 56%

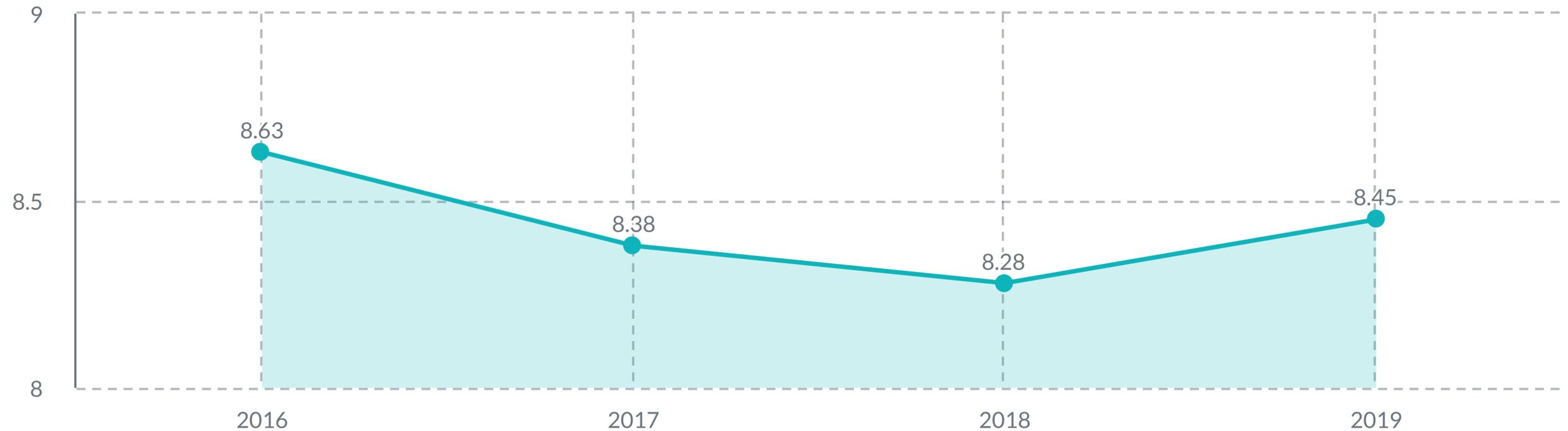
What is causing the data trend?

- The drop is most likely due to the overall drop in participation from COVID-19

COMMUNITY & CUSTOMER FOCUSED

EXTERNAL SERVICE SATISFACTION

on a 10.0 scale



The Park District defines the measurement as 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.

What outcome are we trying to achieve?

- Community and customer focused

Who are the stakeholders impacted:

- Customers and staff

What does the data say?

- Due to COVID-19 the survey did not have a large enough sample size to be relevant.

What is causing the data trend?

- Due to COVID-19 the survey did not have a large enough sample size to be relevant.

FINANCIALLY STRONG

OVERALL PERFORMANCE

In 2020, the Park District completed 100% of its Strategic Goals, 50% of its Budget Goals, and met 60% of its target measurements for the *Strategic Initiative: Financially Strong*. The District was slightly behind its performance from 2019 where we met 94% of our targets.

2021 Annual Budget Goals Alignment:

Recreation Administration:

- Revitalize teen special events budget through the addition of three new events and 5% revenue increase.

Concessions:

- Increase concession revenue through new product offerings, increased hours of operation, and market pricing.

Cheney Mansion:

- Increase Corporate and Special Rentals by 5%.
- Increase Adult Program revenue by 5%.
- Increase Wedding Rentals by 3%.

Museum:

- Continue to focus on getting the Museum Fund's fund balance within the 75% fund balance target.

Audit:

- Continue to focus on getting the Audit Fund's fund balance within the 25% fund balance target.

Liability:

- Maintain the Liability Fund's fund balance within the 25% fund balance target.

Health Insurance:

- Continue to focus on getting the Health Insurance Fund's fund balance within the 25% fund balance target.

IMRF:

- Continue to focus on getting the IMRF Fund's fund balance within the 25% fund balance target.

Strategic Plan Goals

■ Completed (100%)



Budget Goals

■ Completed (50%)

■ Not Completed (10%)

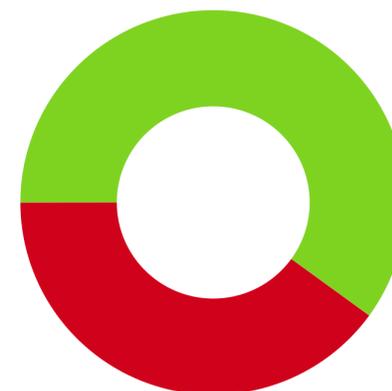
■ Delayed (40%)



Performance Metrics Overall

■ Met (60%)

■ Outside 10% (40%)



FINANCIALLY STRONG

FUND PERFORMANCE

Fund	YTD Bud...	YTD Actual	YTD Variance
(70) Capital Projects	\$1,788,050.00	-\$238,340.69	-113%
(22) Special Recreation	\$71,562.00	\$198,196.51	177%
(85) Cheney Mansion	\$81,611.49	-\$28,822.75	-146%
(21) Museum	\$11,854.00	\$19,243.30	62%
(17) Audit	\$1,173.00	\$2,084.15	78%
(50) Insurance	-\$2,667.00	-\$278,755.02	10,277%
(16) Liability	-\$11,821.18	\$48,857.45	-513%
(25) Revenue Facilities	-\$29,447.83	-\$454,165.58	1,442%
(15) IMRF	-\$31,049.00	\$87,111.23	-381%
(10) Corporate	-\$705,819.39	\$585,359.29	-183%
(20) Recreation	-\$1,036,443.00	-\$398,839.28	-82%
Total	\$95,002.34	-\$453,871.39	

The difference between the actual total fund to fund budget for the current year.

What outcome are we trying to achieve?

- Financially strong

Who are the stakeholders impacted:

- Staff and the community

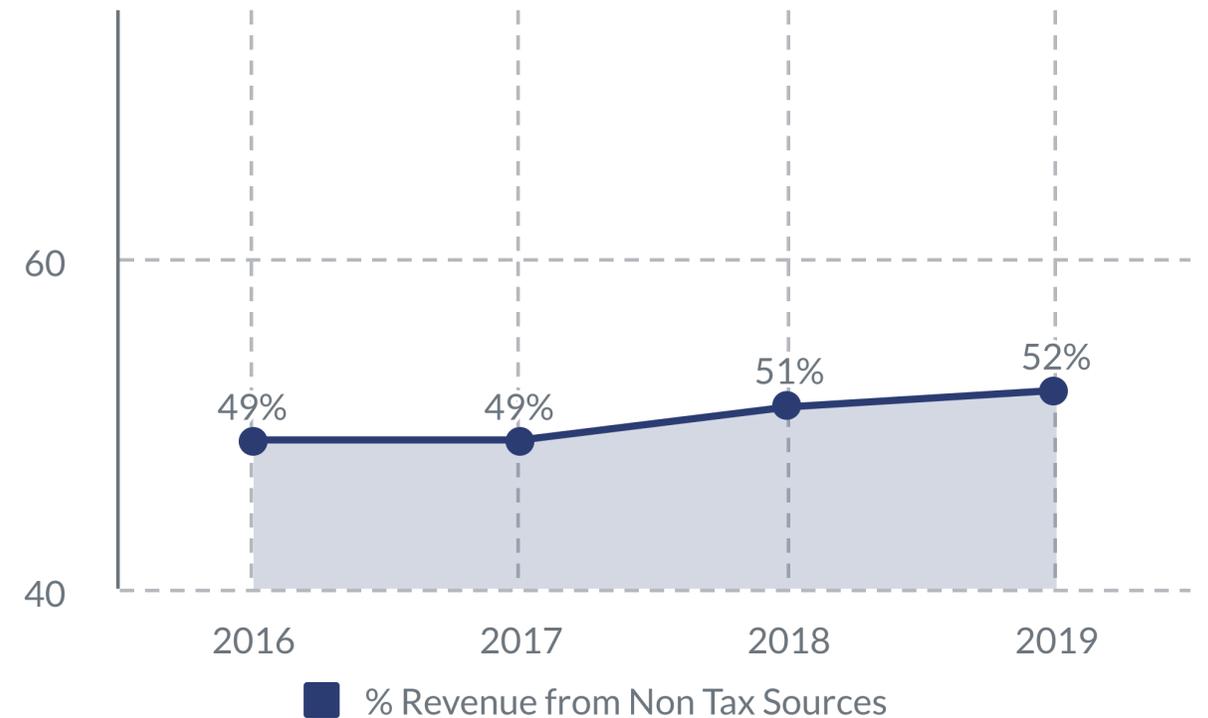
What does the data say?

- Compared to the Budget, the the Corporate, Liability, IMRF, and Recreation finished in the negative while Special Recreation, Museum, Audit, Insurance, and Revenue Facilities finished in the positive.

What is causing the data trend?

- The District budgeted a positive net income of \$95,002 for 2020, but due to COVID that became unattainable. Operating revenues were approximately \$5.4 million below budget, but the District cut \$4.9 million in expenses from the budget for a total net loss of \$453,871.

PERCENT OF 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 donations, 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).

What outcome are we trying to achieve?

- Financially strong

Who are the stakeholders impacted:

- Program participants and staff

What does the data say?

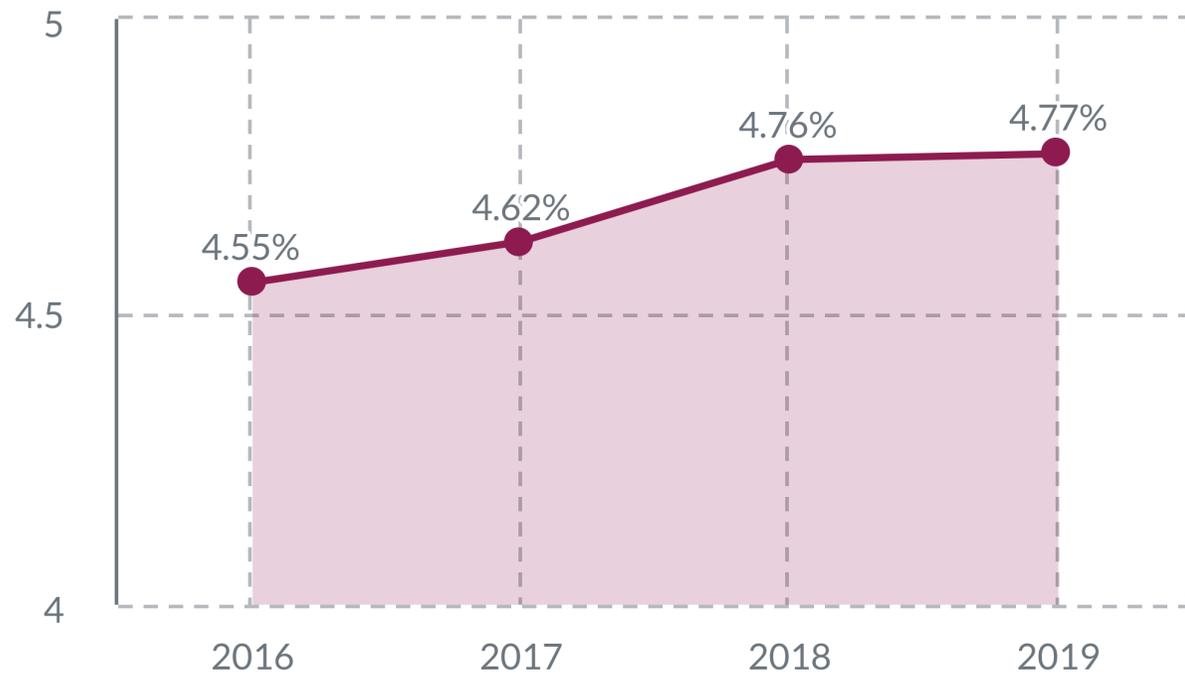
- The Park District's overall goal is to be above 50%, which was achieved in 2018. Final numbers were not available for 2020 at the time of this report.

What is causing the data trend?

- Growth in all programs and small fee increases

FINANCIALLY STRONG

PERCENT 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.

What outcome are we trying to achieve?

- Financially strong

Who are the stakeholders impacted:

- Community and staff

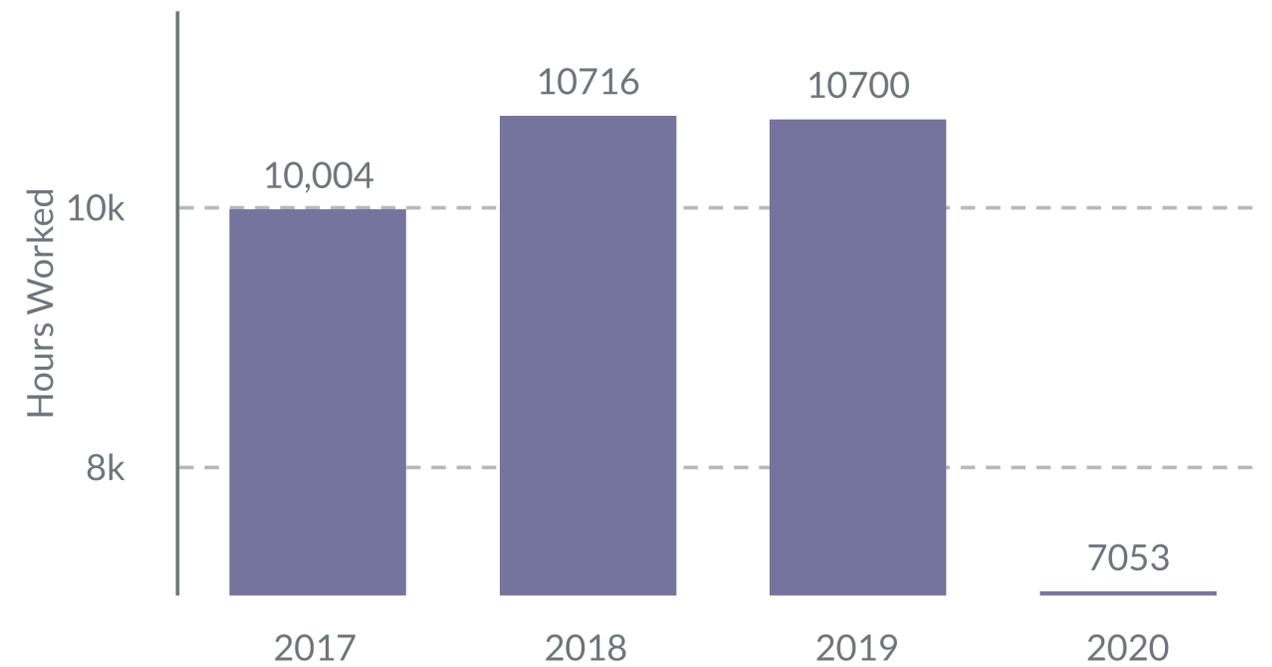
What does the data say?

- The Park District saw it's percent of the Oak Park community tax bill remain neutral. Final numbers were not available for 2020 at the time of this report.

What is causing the data trend?

- One of the reasons for the increase is District 200 participated in a property tax relief program through the State of Illinois, lowering their levy in exchange for matching funds. As a result, our share of the property tax percentage grew from 2017 to 2018.

VOLUNTEER HOURS WORKED



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.

What outcome are we trying to achieve?

- Financially strong

Who are the stakeholders impacted:

- Staff, volunteers, and the community

What does the data say?

- The number of volunteer hours worked dropped by nearly 52% from the previous year.

What is causing the data trend?

- The drop is most likely related to COVID-19

FUND BALANCES

Year	Corporate	Recreation	Spec Facilities	Cheney	Museum	Special Rec	IMRF	Health Ins	Liability	Audit
2019	40%	58%	28%	89%	611%	28%	113%	51%	44%	96%
2018	46%	54%	42%	88%	331%	21%	74%	52%	34%	82%
2017	47%	47%	45%	48%	165%	12%	46%	44%	35%	56%
2016	46%	39%	41%	25%	284%	14%	21%	48%	33%	32%
2015	39%	42%	34%	-25%	397%	12%	29%	42%	40%	30%
2014	46%	43%	27%	-58%	139%	23%	39%	30%	34%	18%

The ratio of total fund assets to total fund expenditures.

What outcome are we trying to achieve?

- Financially strong

Who are the stakeholders impacted:

- Staff and the community

What does the data say?

- The fund balances of the Park District's 10 funds continues to be strong, finishing positive in 2019. Final numbers were not available for 2020 at the time of this report.

What is causing the data trend?

- The positive results are from strong financial performance in our Recreation programming as well Cheney Mansion. The other growth is attributed to lower than expected spending across the board.

MAINTAINING & IMPROVING OUR INFRASTRUCTURE

OVERALL PERFORMANCE

In 2020, the Park District completed 80% of its Strategic Goals, 70% of its Budget Goals, and met 75% of its target measurements for the *Strategic Initiative: Maintaining and Improving Our Infrastructure*. The District was slightly ahead of its performance from 2019 where we met 50% of our targets.

2021 Annual Budget Goals Alignment:

Corporate Administration:

- Hold a meeting with a minimum of 20 technology leaders in the community to leverage their knowledge and experience to help find solutions for Park District challenges by October 31, 2021.

Special Facilities Maintenance:

- Install user-controlled timer/actuator on water feature in Rehm play area to reduce water usage by approximately 112,000 gallons a year.
- Enhance maintenance of the dog park surface to a minimum of four times per year.

Liability:

- Begin implementation of AED replacement with 50% (10 units) by December 1, 2021.

Parks and Planning:

- Treat six athletic Fields with EQ Compost made locally through MWRD to enrich soils and increase field quality in the spring and fall.
- Install 10kW pv solar array at Stevenson Center by June 1, 2021 to reduce electrical demand through on-site renewable energy production by 25%.
- Install three rain gardens in the parkway at Barrie Park to assist with the water runoff from the park, introduce native plants and improve the drainage issues currently along the perimeter walkways by September 1, 2021.
- Convert all SDS binders to an electronic format and make them available on all clock-in tablets throughout the District by July 1, 2021.

Capital Projects:

- Implementation of 2021 projects from the 2021-2025 Capital Improvement Plan by December 31, 2021.

Strategic Plan Goals

■ Completed (80%) ■ Delayed (20%)



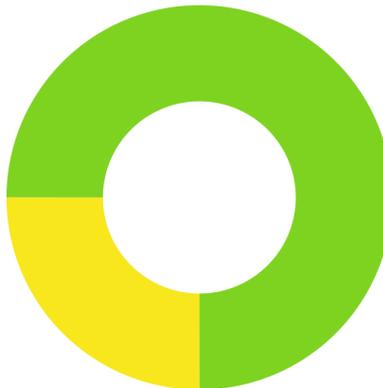
Budget Goals

■ Completed (70%) ■ Not Completed (10%)
■ Delayed (20%)



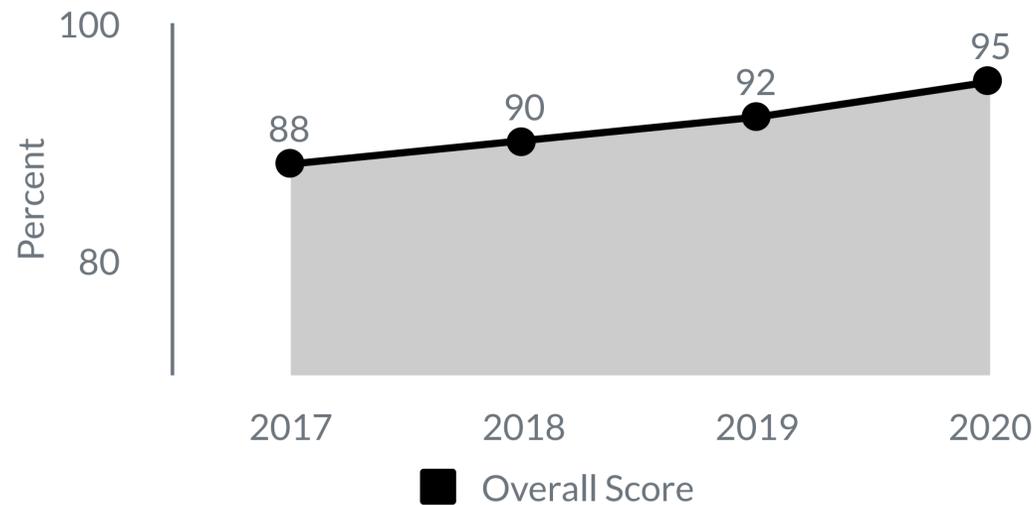
Performance Metrics Overall

■ Met (75%) ■ Within 10% (25%)



MAINTAINING & 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.

What outcome are we trying to achieve?

- Maintaining and improving our infrastructure

Who are the stakeholders impacted?

- Park patrons and staff

What does the data say?

- The Park District scored a record-high with an A (95). The highest scores were Wenonah Park (+8) Longfellow Park (+7%), Barrie Park(+8%), Carroll Park (+13%), and Stevenson Park (+13%), all which were up from 2019.

What is causing the data trend?

- *Longfellow Park*: chalk board fixed and fewer bare spots
- *Barrie Park*: Playground equipment has been fixed and bathroom changing table fixed
- *Carroll Park and Stevenson Park*: Playground equipment has been replaced
- *Wenonah Park*: replaced sandboxes with swings & artificial mounds

AVERAGE TREE CONDITION

on a 5.0 scale (1 the best)



The quality of the trees in our system based on a survey from GrafTree Care on a scale of 1-5 with 1 being the highest.

What outcome are we trying to achieve?

- Maintaining and improving our infrastructure

Who are the stakeholders impacted?

- Park patrons and staff

What does the data say?

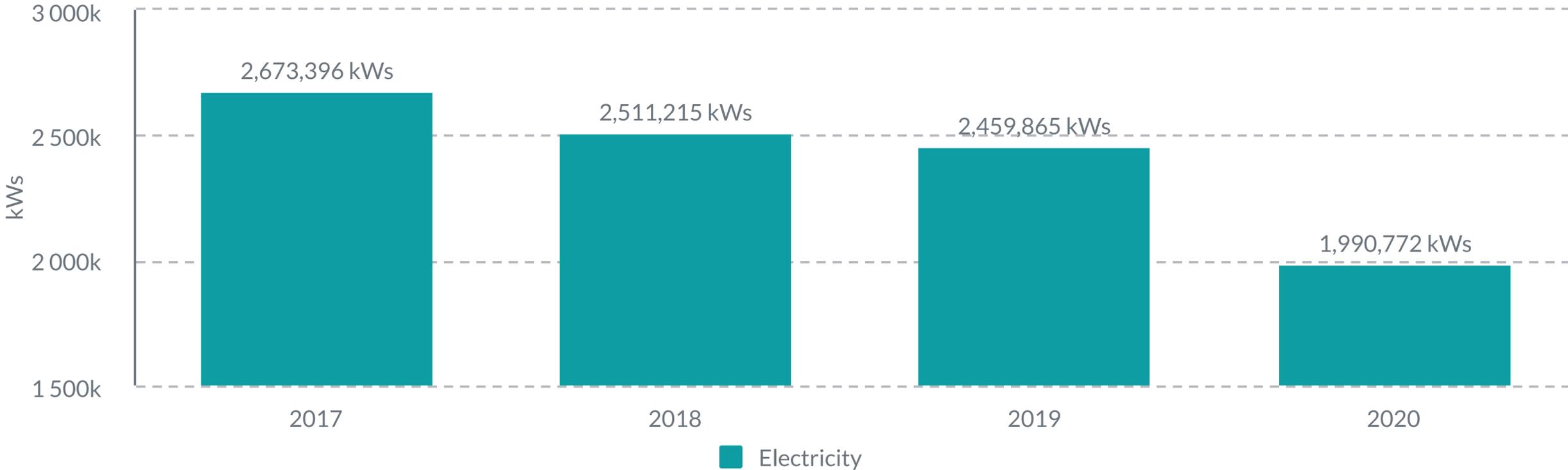
- The average tree condition improved to 2.99 from 3.00 in 2019.

What is causing the data trend?

- The removal of trees in poorer condition with new ones.

MAINTAINING & IMPROVING OUR INFRASTRUCTURE

UTILITY USAGE



The measurement of utilities used based on billing invoices.

What outcome are we trying to achieve?

- Maintaining and improving our infrastructure

Who are the stakeholders impacted?

- Staff and the community

What does the data say?

- Electricity (kWs) decreased by 24%. Due to data-cleaning, natural gas, water, trash, and fuel data are unavailable at this time.

What is causing the data trend?

- The main reasons for the decrease in electricity could be additional solar panels added to Park District facilities as well as COVID shutdowns such as the pools being shut and facilities lights being shut off.

MAINTAINING & IMPROVING OUR INFRASTRUCTURE

PLANNED IMPROVEMENTS COMPLETED

ADA Transition Plan

CIP Plan

■ Completed (98.25%) ■ Not Started (1.75%)

■ Completed (100%)



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

What outcome are we trying to achieve?
• Maintaining and improving our infrastructure

Who are the stakeholders impacted?
• Staff and the community

What does the data say?
• 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 2020, including major improvements at Carroll Park, Cheney Mansion, Conservatory, Randolph Park, and Rehm Park and Pool. Overall, the Park District completed 98% of its ADA planned improvements and 100% of its improvements through the Capital Improvement Plan.

ORGANIZATIONAL EXCELLENCE

OVERALL PERFORMANCE

In 2020, the Park District completed nearly 100% of its Strategic Goals, 80% of its Budget Goals, but met 75% of its target measurements for the *Strategic Initiative: Community and Customer Focused*. The District exceeded its performance from 2019 where we met 50% of our targets.

2021 Annual Budget Goals Alignment:

Corporate Administration:

- Successfully complete CAPRA re-accreditation.
- Hire an agency-wide volunteer coordinator position to leverage volunteer opportunities by the District.

Liability:

- Apply for a Safety Grant through PDRMA in 2020.

Special Facilities Maintenance:

- Utilize temporary staff for pool set up in a three-week period focusing on labor-intensive tasks, when there is a large need for labor in a short period.

Aquatics:

- Develop new hiring process plan including hosting November/December/January job fairs, holding interviews and making job offers early for seasonal summer staff.

Communications and Marketing:

- Utilize video content to reach new markets.
- Increase overall registrations by 2%.

Strategic Plan Goals

■ Completed (100%)



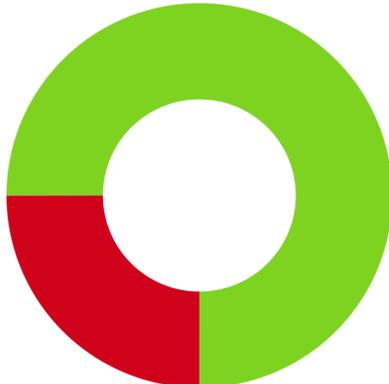
Budget Goals

■ Completed (80%) ■ Delayed (20%)



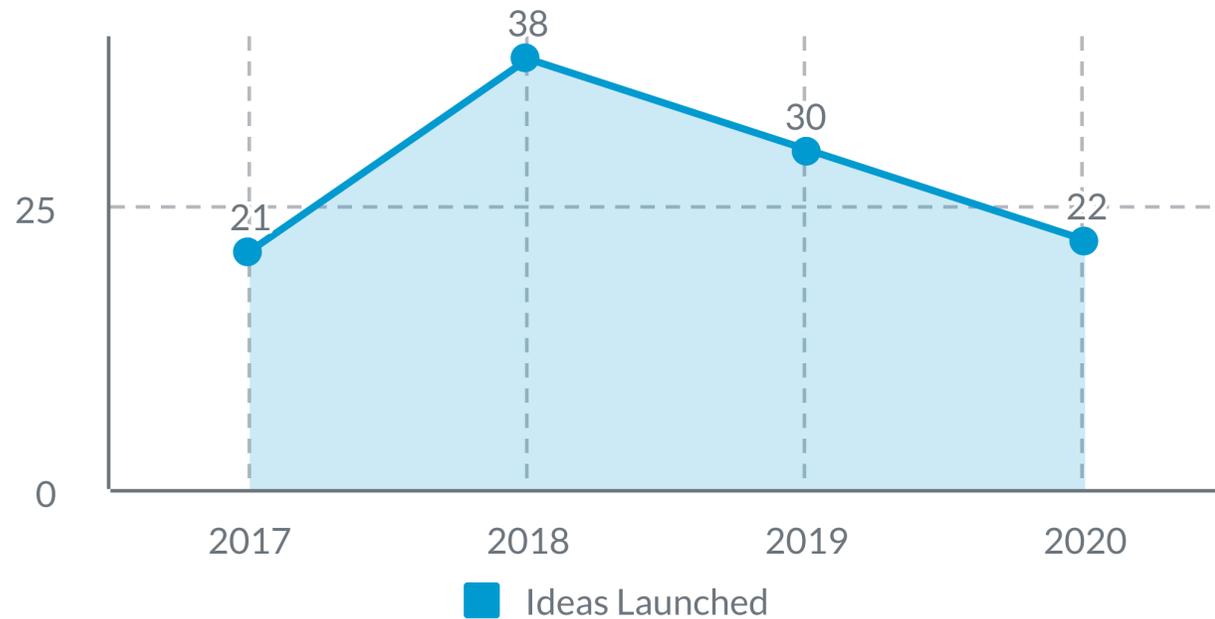
Performance Metrics Overall

■ Met (75%) ■ Outside 10% (25%)



ORGANIZATIONAL EXCELLENCE

LAUNCH PAD IDEAS IMPLEMENTED



We define the measurement as the number of ideas implemented through the Park District's innovation management system, Launch Pad.

What outcome are we trying to achieve?

- Organizational excellence

Who are the stakeholders impacted?

- Staff, board, customers, community

What does the data say?

- An decline of 36% in new ideas implemented from the previous year.

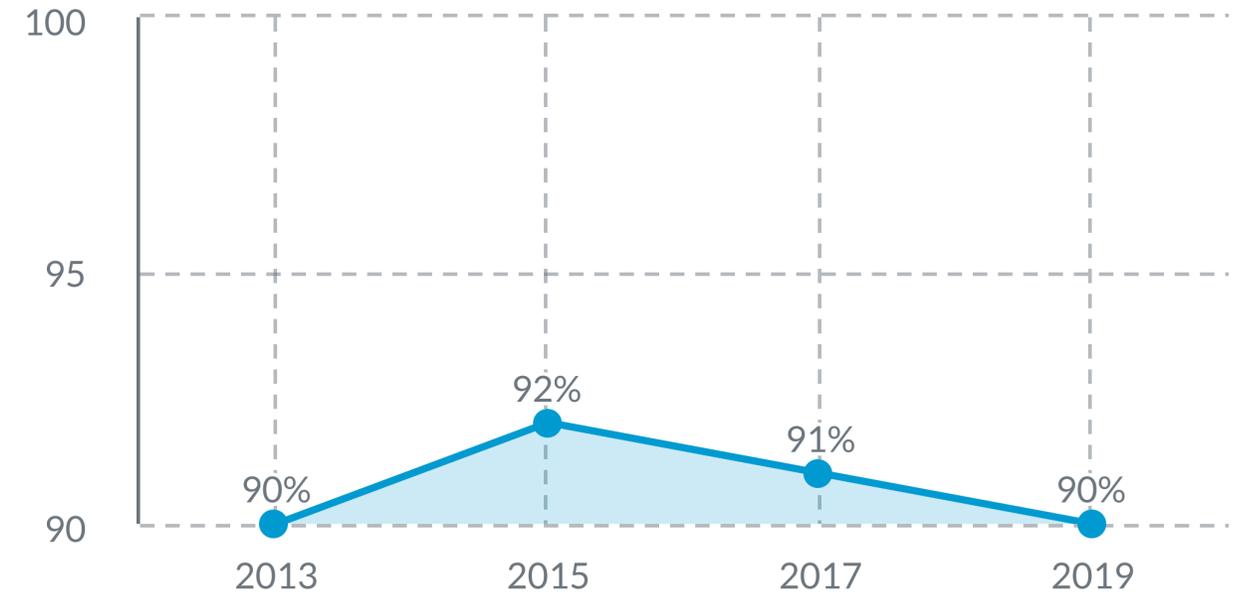
What is causing the data trend?

- The reasons for the drop could be related to COVID-19 and less resources to pilot new ideas.

What actions have we taken?

- Due to the decline in participation on Launch Pad, we have focused the Innovation Team's energy on addressing complex organizational problems such as recruitment and process improvements.

ENVIRONMENTAL SCORE CARD RESULTS



The Park District measures our environmental leadership through the Illinois Parks and Recreation Association Environmental Scorecard, a bi-annual self-assessment.

What outcome are we trying to achieve?

- Organizational excellence

Who are the stakeholders impacted?

- Green Advisory Committee, community, and staff

What does the data say?

- The Park District received a 90%, down from 91% in 2017. The agency will take the assessment again in 2021.

What is causing the data trend?

- The drop can be attributed to low scores related to purchasing green materials.

ORGANIZATIONAL EXCELLENCE

INTERNAL CUSTOMER SERVICE SATISFACTION: OVERALL QUALITY

****on a 10 point scale****



The average score, 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.

What outcome are we trying to achieve?

- Organizational excellence

Who are the stakeholders impacted?

- Staff

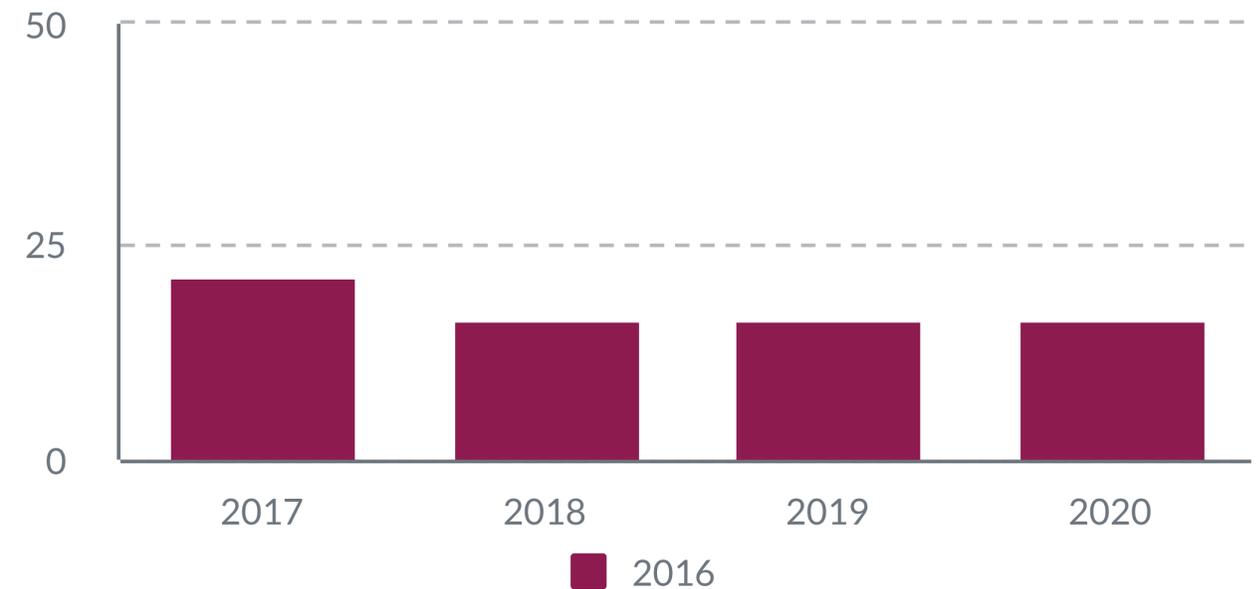
What does the data say?

- The Park District average score was down 66% from the previous year. The lowest scores were in “forms, technology, and processes” and “proactive and innovative.”

What is causing the data trend?

- In recent years, the District has implemented new software for services such as registration and human resources. The technology scores could be related to the agency adjusting to these system.

ACCIDENT/INCIDENT CLAIMS SUBMITTED



The Park District defines the measurement as the number of accident and/or incident reports of a serious nature submitted to the Park District’s risk management association (PDRMA) in the current year as reported by Park District staff.

What outcome are we trying to achieve?

- Organizational excellence

Who are the stakeholders impacted?

- Park users, participants, PDRMA, staff

What does the data say?

- Neutral compared to 2019.

What is causing the data trend?

- The positive scores can be attributed to educating staff about the importance of filling out safety reports.

STAFF EXCELLENCE

OVERALL PERFORMANCE

Strategic Plan Goals

■ Completed (100%)



Budget Goals

■ Completed (100%)



Performance Metrics Overall

■ Met (66.67%) ■ Outside 10% (33.33%)



In 2020, the Park District completed 100% of its Strategic Goals, 100% of its Budget Goals, and met nearly 67% of its target measurements for the *Strategic Initiative: Staff Excellence*. The District was slightly behind its performance from 2019 where we met 100% of our targets.

2021 Annual Budget Goals Alignment:

Corporate Administration:

- Collaborate with a minimum of two community groups to improve the District's diversity hiring and volunteering.

Concessions:

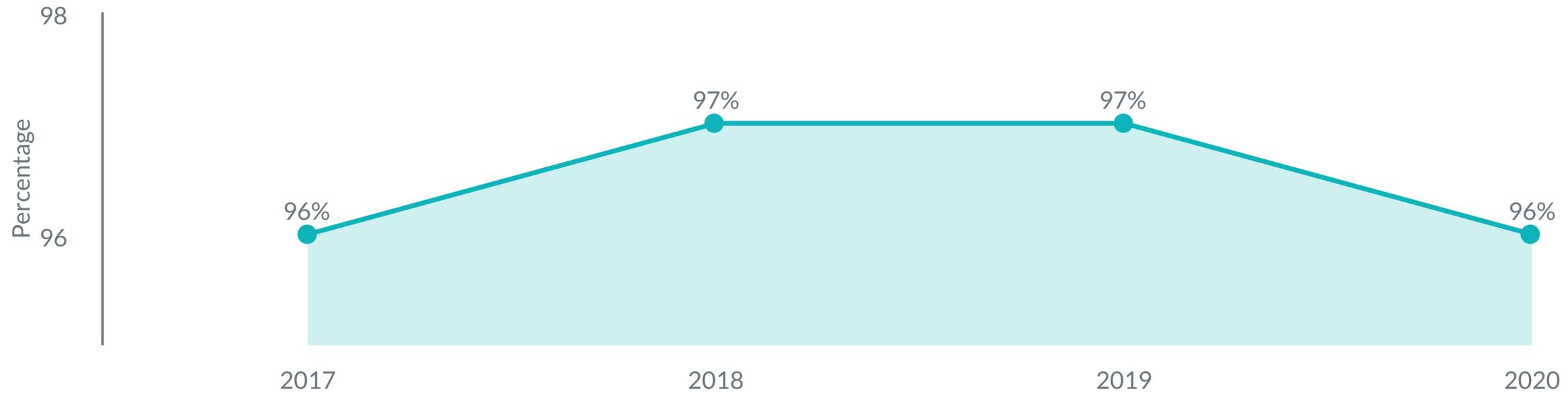
- Require and provide Crew Leaders with Food Service Sanitation Course to be certified to meet current FDA requirements.

Liability:

- Develop and deliver active shooter staff training content specific to participants such as preschool and after-school programs.

STAFF EXCELLENCE

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.

What outcome are we trying to achieve?

- Staff excellence

Who are the stakeholders impacted?

- Staff

What does the data say?

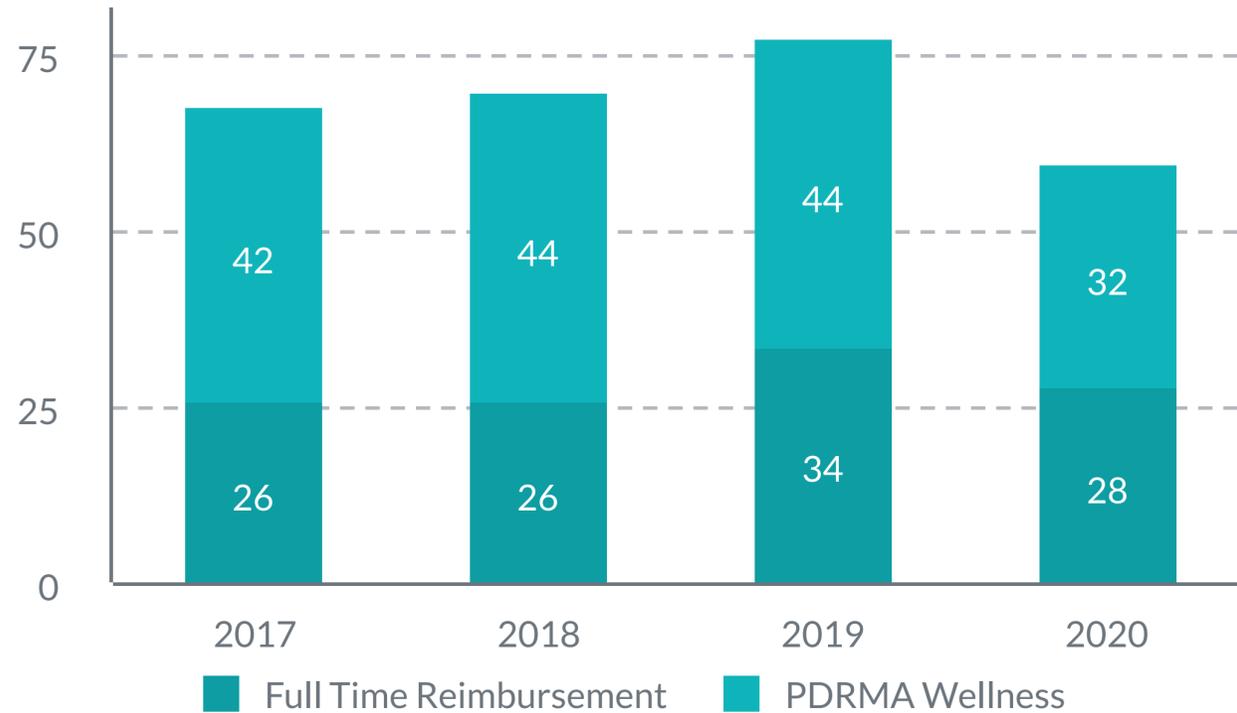
- 28 full-time and 113 part-time employees participated in 2020. Employees gave a 96 out of 100 rating down 1% from 2019. The highest ratings were satisfaction with "customer service" (98%) and "senior leadership" (98%). Areas where we could improve are satisfaction with "communication" (91%).

What is causing the data trend?

- To improve satisfaction with "communication," the District sought new avenues to connect employees to information including video-taping the all-staff meetings.

STAFF EXCELLENCE

STAFF PARTICIPATION IN WELLNESS PROGRAMS



The total number of participants in Park District employee wellness programs.

What outcome are we trying to achieve?

- Staff excellence

Who are the stakeholders impacted?

- Staff

What does the data say?

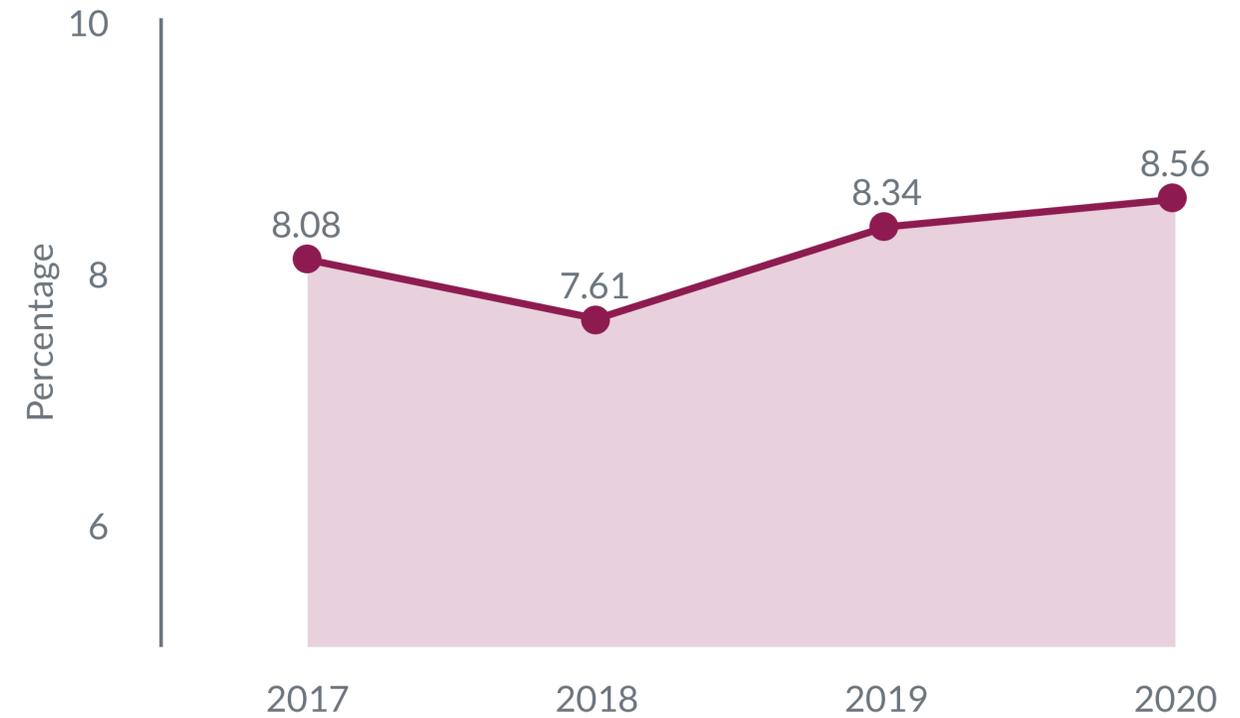
- Participation in the Park District's full-time wellness reimbursement program was down 21% and The Park District Risk Management Agency(PDRMA) sponsored events were down 38% from the previous year.

What is causing the data trend?

- The primary reason for the drop is due to the decline in staff numbers from COVID-19.

TRAINING SATISFACTION

on a 10.0 scale (10 the best)



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.

What outcome are we trying to achieve?

- Staff excellence

Who are the stakeholders impacted?

- Staff

What does the data say?

- Satisfaction was up 3% from the previous year. The highest scores were in "Easy to Understand" (9.1) and "Facilitators Prepared" (9.02). Areas for improvement include "Time Allotted" (7.88) and "Presentation Quality" (7.81).

What is causing the data trend?

- A continuing challenge is the lack of dedicated training space but improvements could be from expanding customized online learning.