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

OVERALL GOAL PERFORMANCE YTD

2023 Strategic Plan Goals

- Completed (100%)

2023 Budget Goals

- Cancelled/Deferred (2.74%)
- In Progress (24.66%)
- Completed (72.6%)

The Park District has started or completed all of its strategic goals. 73% of the 2023 budget goals are completed with an additional 24% in progress but unable to be officially closed out until the 2023 audit is complete. There has been one goal cancelled this year due to part time staffing levels, and another deferred to 2024.

STAFF EXCELLENCE

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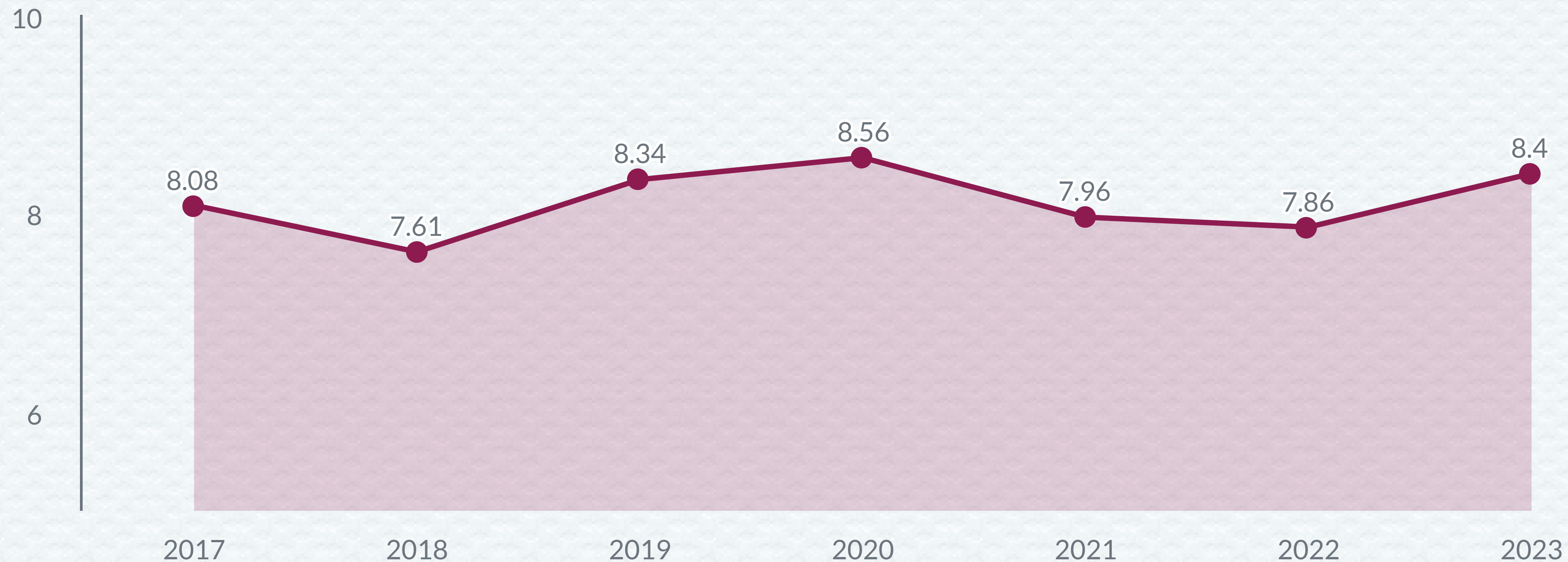
The average "Overall Quality" score, on a scale of 0-10, given by staff through the Park District's Training Evaluation from the current year.

What outcome are we trying to achieve?
- Staff excellence

Who are the stakeholders impacted?
- Staff

What does the data say?
- Scores dipped during 2021 - 2022 but rebounded in 2023
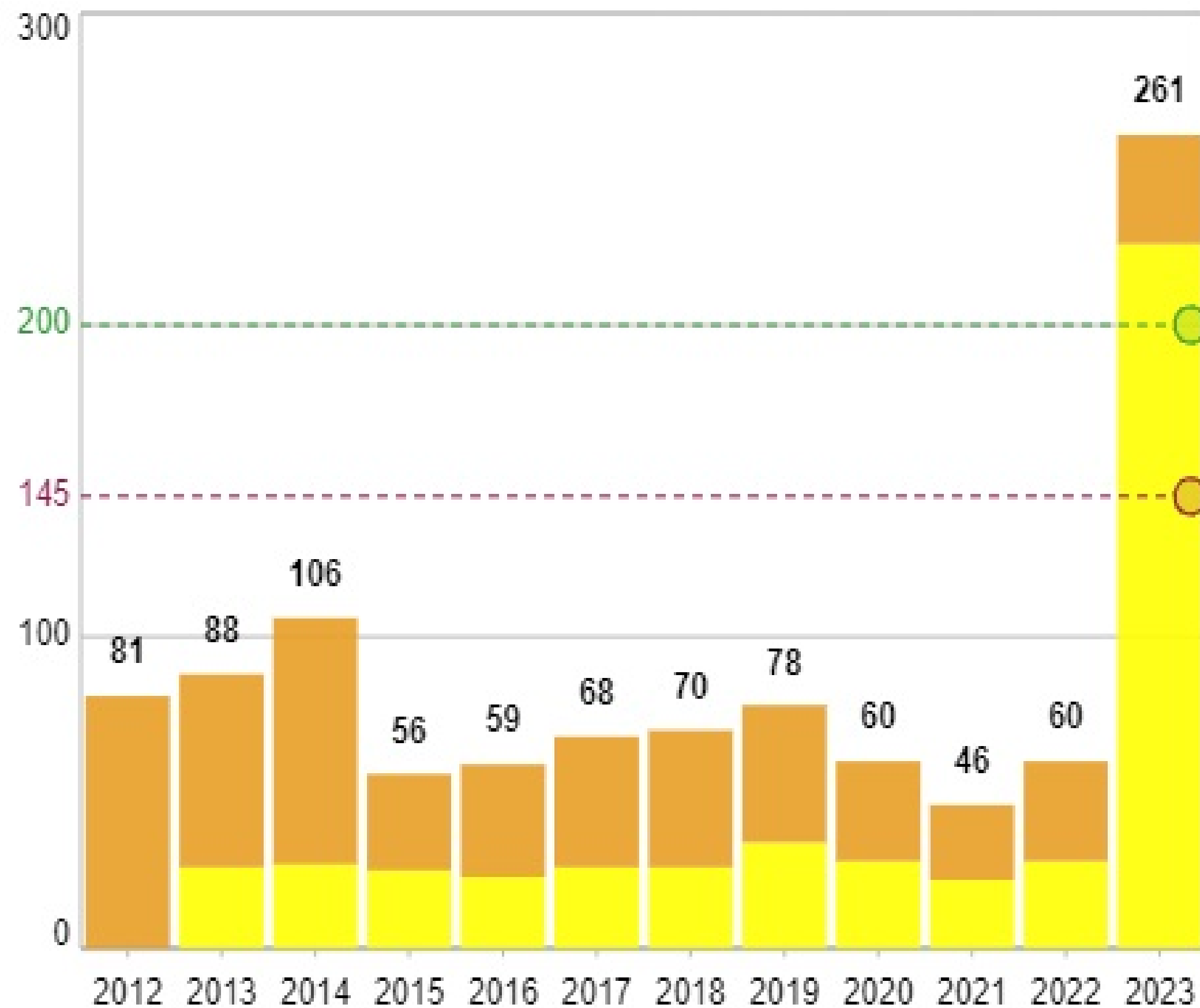
What is causing the data trend?
- Virtual trainings in 2021. When surveyed many staff will say they prefer virtual training options but those trainings consistently score lower than in person trainings.
- One training in 2022 scored very poorly and brought the average down for the year
- In person customer service and new hire orientation trainings in 2023 scored well

What actions have we taken?
- Full time training position was added to staff and developed the trainings that scored well in 2023
- Training calendar for all staff in 2023
- Continue to evaluate training feedback for improvement opportunities

STAFF EXCELLENCE

STAFF WELLNESS

What outcome are we trying to achieve?
- Staff Excellence

Who are the stakeholders impacted?
- Staff

What does the data say?
- Staff engagement with wellness programs increased dramatically with the opening of the CRC
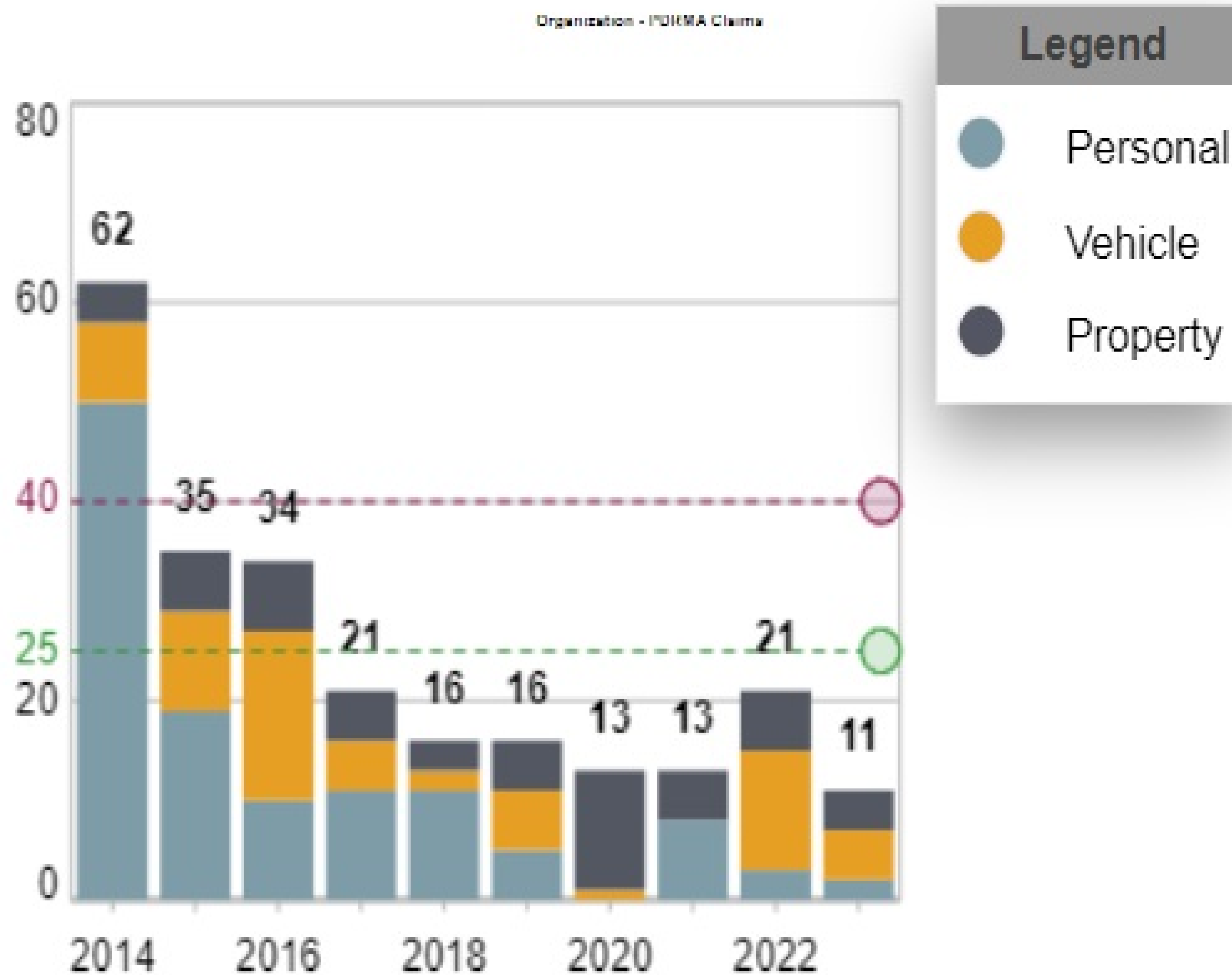
What is causing the data trend?
- Free CRC staff membership available to part time as well as full time staff

What actions have we taken?
- Opened the CRC and extended benefit to more than just FT staff
- Brought back the Wellness Committee in 2024

ORGANIZATIONAL EXCELLENCE

ACCIDENT/INCIDENT REPORTS SUBMITTED

Organization - PDRMA Claims

Legend
- Personal
- Vehicle
- Property

Chart values by year: 2014: 62, 2015: 35, 2016: 34, 2017: 21, 2018: 16, 2019: 16, 2020: 13, 2021: 13, 2022: 21, 2023: 11

What outcome are we trying to achieve?
- Organizational Excellence

Who are the stakeholders impacted?
- Staff
- The agency

What does the data say?
- For the last 8 years incidents have been below our target (25)

What is causing the data trend?
- Full time risk manager
- Upkeep on both fleet and facilities
- Staff training

What actions have we taken?
- Having a full time Risk Manager on staff
- Replacing older vehicles in our fleet as new models become available
- Putting all drivers through the driver's challenge training
- Addressing deferred maintenance in our facilities