PARK DISTRICT of OAK PARK

2025 MPower Annual Report

Park District of Oak Park Board of Commissioners

Kassie Porreca	President
Jake Worley-Hood	Vice President
Sandy Lentz	Secretary
Chris Wollmuth	Treasurer
Ade Onayemi	Commissioner

Leadership Team

Jan Arnold	Executive Director
Maureen McCarthy	Deputy Director of Recreation
Paula Bickel	Director of Human Resources
Bill Hamilton	Superintendent of Properties and Planning
Ann Marie Buczek	Director of Marketing and Community Engagement
Patti Staley	Director of Horticulture and Conservatory
Mike Baiardo	Superintendent of Special Facilities
Mitch Bowlin	Director of Business Operations
Nelson Acevedo	Director of Parks and Facilities

Management Team

Joe Lilly	Program Manager
Chad Drufke	Program and Operations Manager, CRC
Keith Kerrigan	Program and Operations Manager, GRC
Susan Crane	Historic Properties and Special Events Manager
Travis Stephen	Turf Manager
Bill Moreth	Maintenance and Operations Manager
Desiree Hines	Human Resources Manager
Scott Sekulich	Registration and Customer Support Manager
Arlene Pedraza	Accounting Manager
Abby Sacks	Risk Manager

Performance Measurement Program

The Park District of Oak Park operates under a Comprehensive and Strategic Master Plan that outlines all its operational priorities for the duration of the plan. The current plan extends from 2025– 2029. That plan influences multiple strategic plans that will take place during the plan period, which in turn dictate the goals for each annual budget the agency will adopt. Each budget goal is aligned with one of the District's five strategic initiatives. Since 2014, the District has used a performance tracking system with key performance indicators (KPIs) assigned to each of its strategic initiatives. Park District staff meets quarterly to review these KPIs and provides updates to the Board of Commissioners throughout the year to monitor progress on the District's goals and KPIs. For more information on the District's Comprehensive Master Plan, Strategic Plan, or Budgets please visit the District's website: www.pdop.org.

Strategic Goals

The District's Strategic 2025-2029 plan included nine goals for 2025.

The goals were as follows:
- Develop a Climate Action Plan – Quality Infrastructure Management
- Define Professional Development Opportunities and Guidelines – Staff Excellence
- Update the Current Cost Recovery Policy for Board Approval – Financial Strength
- Implement Strategic Pricing – Financial Strength
- Evaluate Performance Effectiveness – Organizational Excellence
- Maintain Illinois Distinguished Agency Accreditation – Organizational Excellence
- Evaluate Contractor "Splits" – Financial Strength
- Maintain National Recreation and Park Association (NRPA) Commission for Accreditation of Park and Recreation Agencies (CAPRA) designation – Organizational Excellence
- Consider Future Application for the National Gold Medal Award – Organizational Excellence

As of December 31, 2025, all nine of those goals have been completed.

Budget Goals

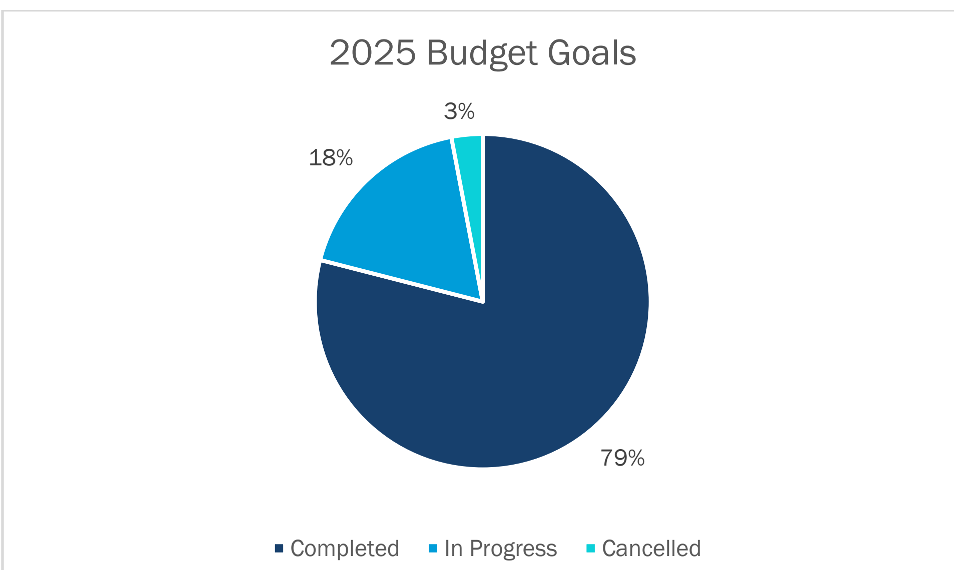
The District's 2025 Budget included 70 goals spread across all of the departments. Fifty-five of those goals were completed at year end. Of those that were not yet complete, there were thirteen that were still in progress and two that were deemed no longer necessary.

The goals still in progress include:
- Host a summer opening day Kick Off Event to commemorate the opening of the new Rehm Activity Pool
- Offer specialized aquatic fitness program utilizing the resistance channel in the new activity pool
- Upgrade ten credit card readers at all customer service locations
- Continue to focus on getting the Health Insurance Fund's fund balance within the 25% fund balance target
- Continue to focus on getting the Special Recreation Fund's fund balance within the 25% fund balance target
- Continue to focus on getting the Museum Fund's fund balance within the 25% fund balance target
- Continue to focus on getting the Audit Fund's fund balance within the 25% fund balance target
- Continue to focus on getting the Liability Fund's fund balance within the 25% fund balance target
- Continue to focus on getting the IMRF Fund's fund balance within the 25% fund balance target
- Relocate electrical components at Taylor Park bunker to eliminate corrosion for park lighting and irrigation controls
- Develop Climate Action Plan with actionable goals through 2030 to meeting greenhouse reduction thresholds
- Add an artificial intelligence powered assistant to the District's website to answer common questions
- Install sharps container and pay for subscriptions for destruction on sharps in various parks and facilities

The District still anticipates completion of all of the goals listed as in progress above.

The goals no longer necessary include:
- Add electric capacity at GRC and RCRC for future electrical equipment – potential new RCRC indoor pool deems this unnecessary at this time
- Purchase a Sparx Sharpening Machine to improve the quality of our rental skates – the existing machine is working sufficiently.

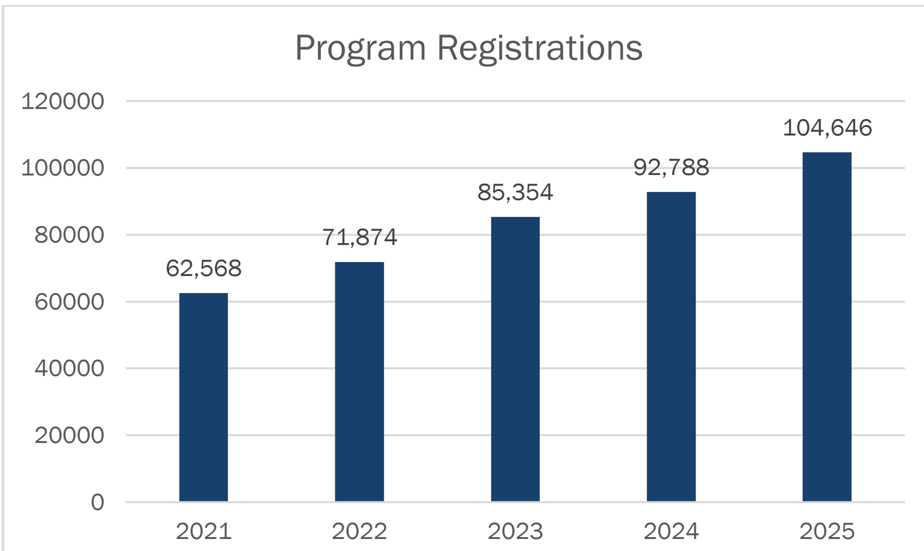
A more detailed overview of the 2025 budget goals and results can be found in the District's 2025 Budget document, available at www.pdop.org.



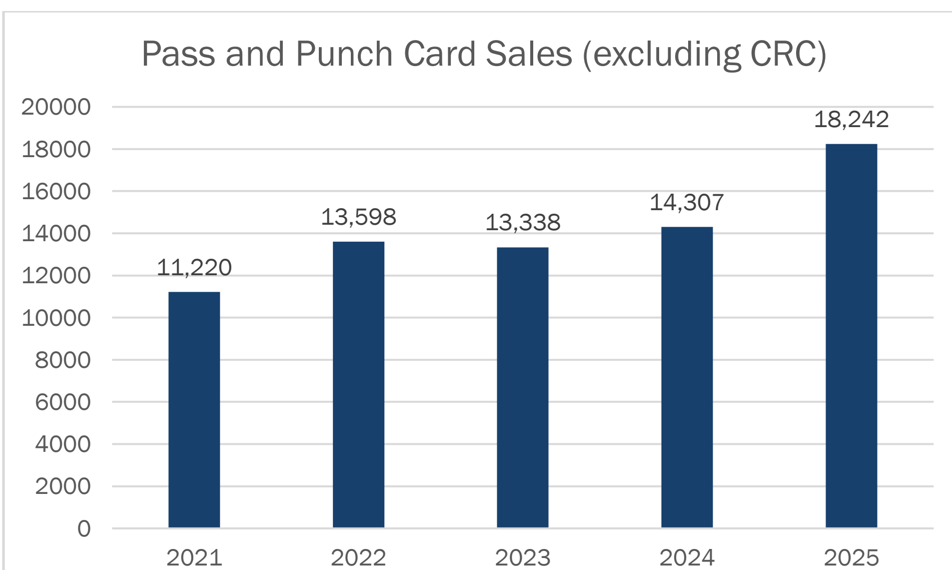
Meeting Our Mission

The Park District's mission is "In partnership with the community, we enrich lives by providing meaningful experiences through programs, parks, and facilities." To monitor progress, the District tracks its total program of registrations, pass and punch card sales, and the number of CRC memberships.

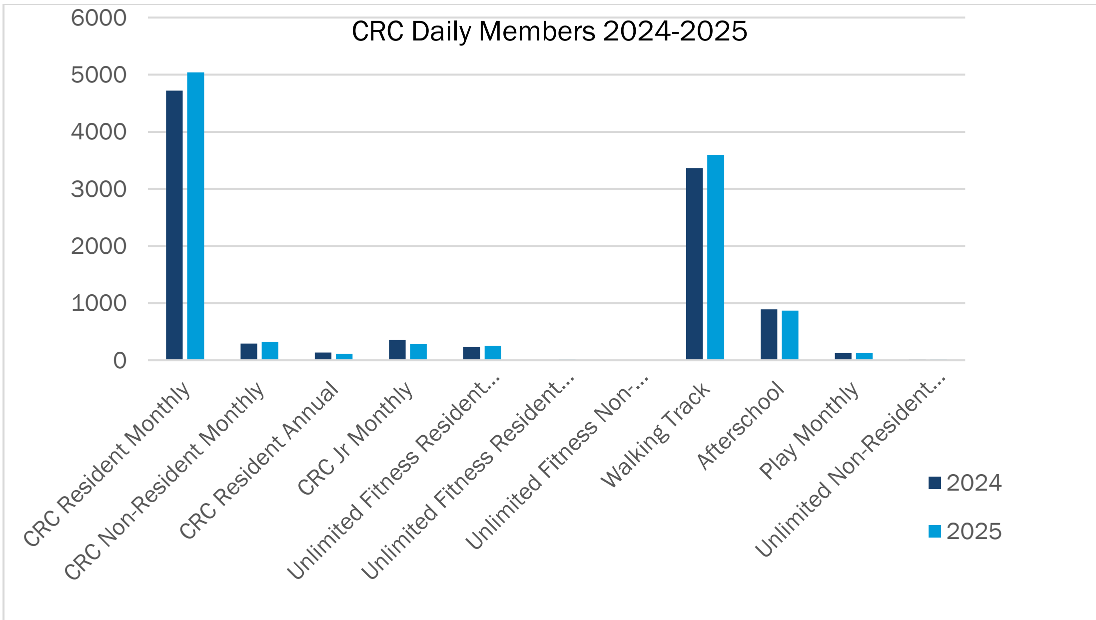
Program registrations have been on a steady increase beginning in 2021 coming out of the COVID 19 pandemic. 2025 registration was up across the majority of program areas, reaching an all-time high of 104,646. Strong drivers of this growth are from increases in camp registrations, increases in the number of fitness classes (due to the new ultimate fitness pass), and extra ice freestyle and special events.



Pass and punch cards were also at an all-time high in 2025, driven primarily by a record number of pool pass sales (11,067 passes).



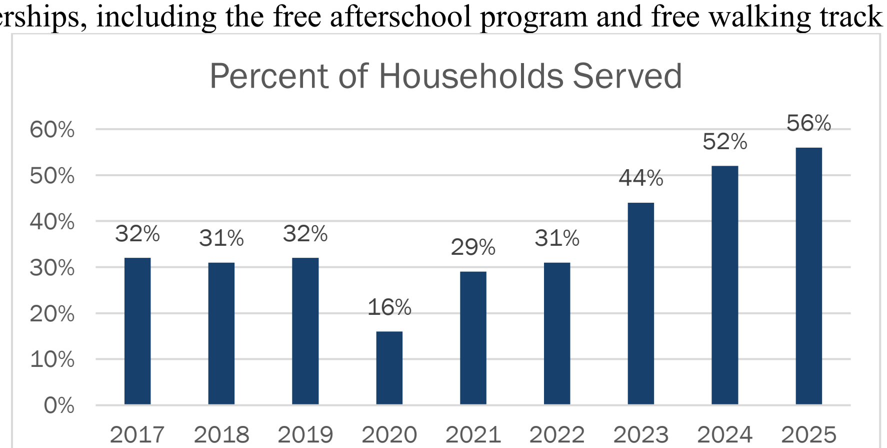
The daily number of CRC memberships rose from 2024-2025. As of December 31, 2025, that total number was 10,621. During the development of the CRC, it was estimated that 3,000 monthly paid resident memberships would be needed for the facility to reach its goal of 100% cost recovery. At the end of 2025 there were 5037 monthly resident members in addition to the 1120 members that had some other form of paid subscription (non-resident, annual, or play monthly). In total, there were 10,011 resident memberships active at the end of the year – meaning that 19% of the village has a membership of some kind at the CRC.



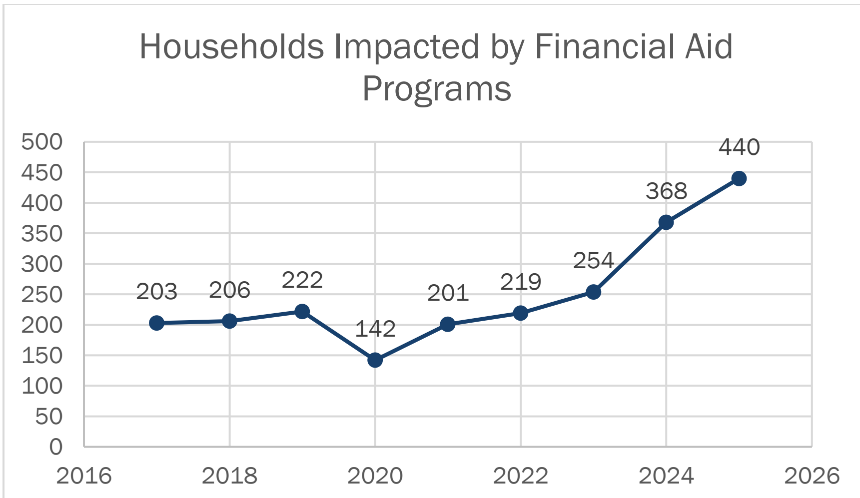
Customer and Community Focused

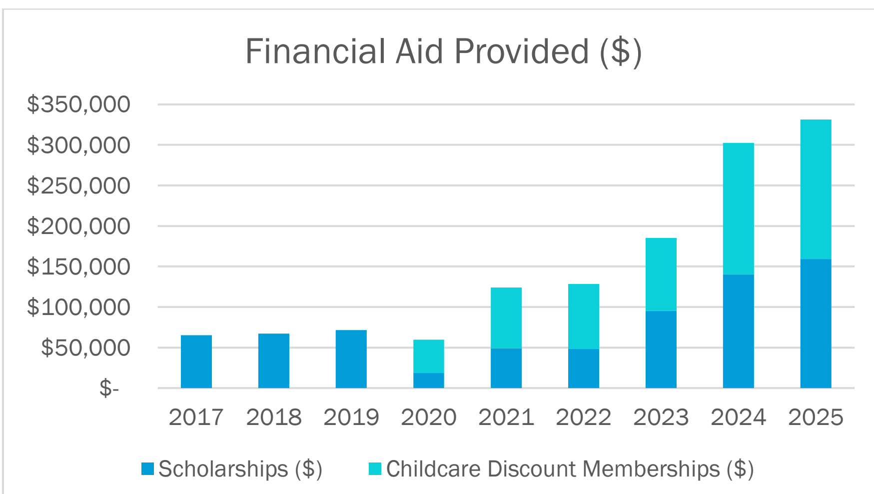
The District tracks what percentage of total households in the community (based off US Census data) perform a transaction with the Park District through its registration system every year. This does not count passive park users, so it is not a measure of total impact with the community but does serve as a proxy measurement for the community impact the District's programs and facilities have every year.

The District served 56% of Oak Park households in 2025 – another all-time best. This measure has increased dramatically from 2023 with the opening of the CRC and new participants signing up for memberships, including the free afterschool program and free walking track membership.



The District seeks to fund at least 50% of its operation through non-tax revenues, but also values inclusivity in its programming and providing an opportunity for all residents to participate in Park District offerings. The District offers a robust financial assistance program for both scholarships for all in-house provided programs and additional childcare discount funds for camps and afterschool programs. The District was able to provide a total of $331,342 in financial aid to 440 families in 2025, thanks in large part to a partnership with School District 97 that provided free summer camp programming to families in need.

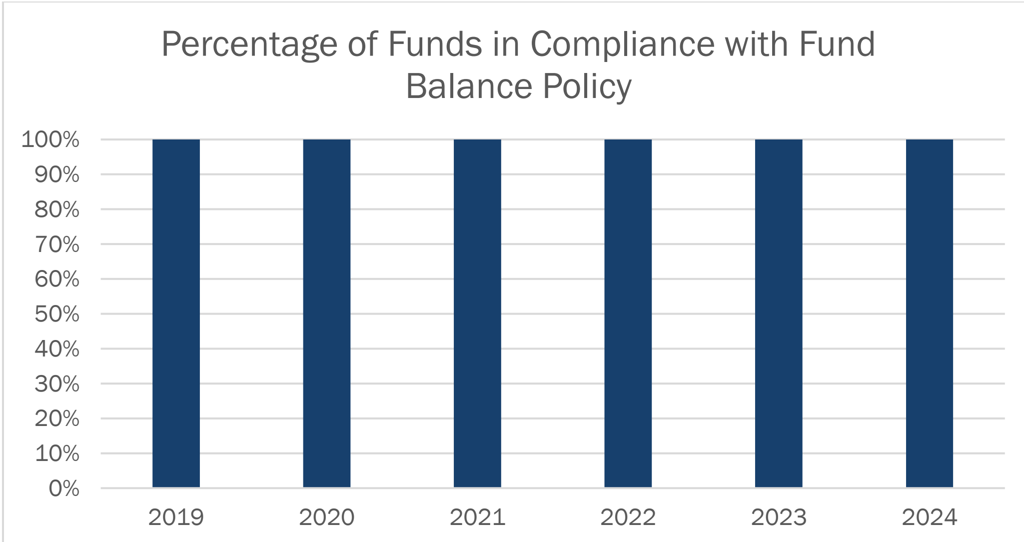




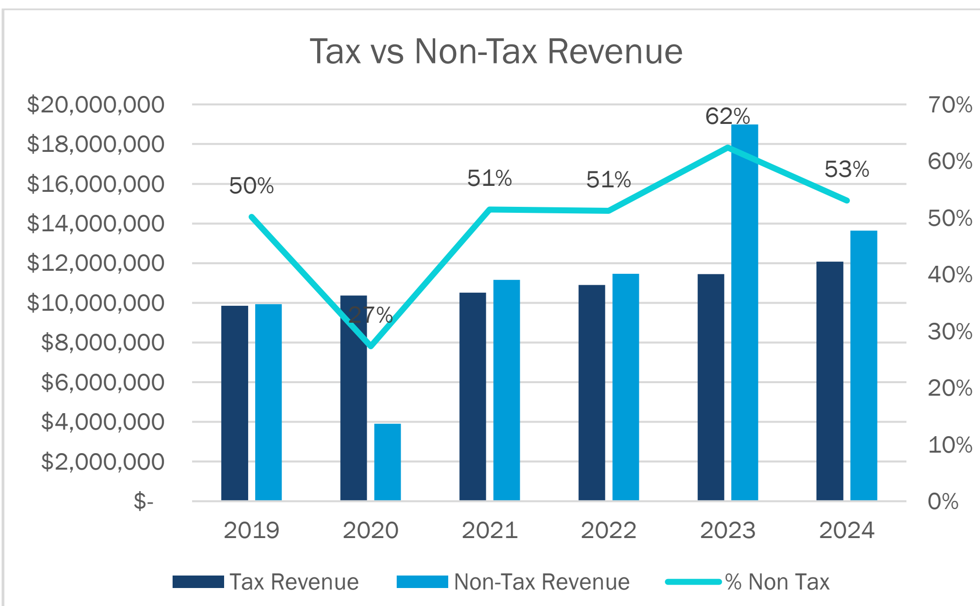
Financial Strength

At the time of printing, the District's most recently available completed financial audit is for fiscal year 2024. The 2025 audit will be finalized and available in June 2026. For additional financial information, please see the District's website at www.pdop.org.

The District has ten operating funds governed by a Board approved fund balance policy which specifies a 25% minimum fund balance target for all funds except for the District's Museum fund, which has a 75% minimum fund balance target. Staff are pleased to report that all funds remain in compliance with the fund balance policy.

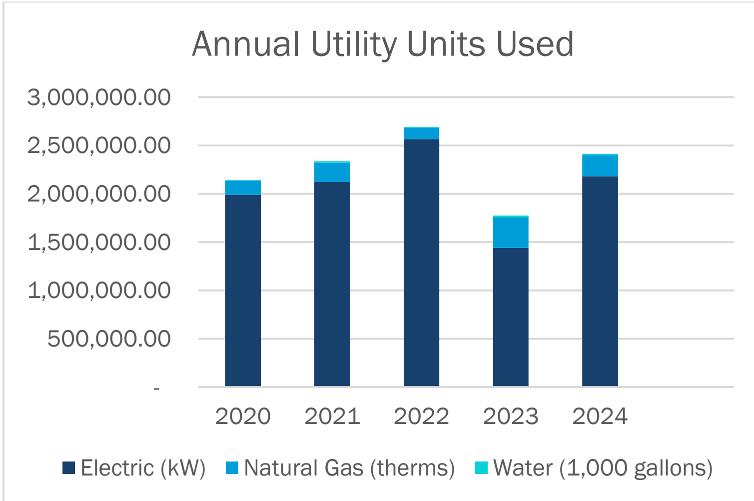


In an effort to diversify revenue streams and limit the burden on tax payers for operations, the District seeks to generate 50% of its revenue on an annual basis from non-tax revenue sources. These funds include grants, donations, pass sales, rentals, and program revenue. The District has maintained its 50/50 revenue target since 2021, with 53% of all revenues in 2024 coming from non-tax sources. 2023 was an exceptional year due to nearly $5 million in grants being received for the construction of the CRC.



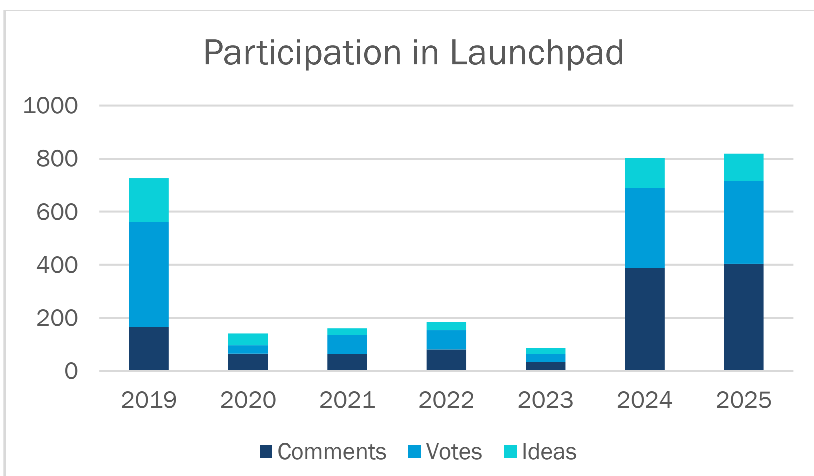
Quality Infrastructure Management

The District is committed to sustainability and tracks all of its utility units used across all parks and facilities. The largest use of energy by far in the District is electricity, which the District sources from a combination of on-site solar panels as well as community solar farms for eligible facilities that do not have the space for local solar panels. Utility usage information for 2025 is still being gathered.



Organizational Excellence

The District has an internal message board called Launchpad where all staff members are encouraged to submit and discuss ideas, they have that would help improve operations at the District. The District tracks engagement on Launchpad in the forms of idea submissions, comments, and votes in support of an idea. Prior to 2020, the District used nonresident fees to fund innovation. Those funds were repurposed in 2020 to start the Childcare Discount Model financial assistance program, and combined with the pandemic in 2020, the District saw a sharp decline in innovation engagement. Staff were pleased to report that trend reversed in 2024 with Launchpad activity surpassing 2019 numbers, and growth sustained through 2025. The turnaround is attributed to the District's Innovation Committee as well as dedicated funding for the BIG idea program.

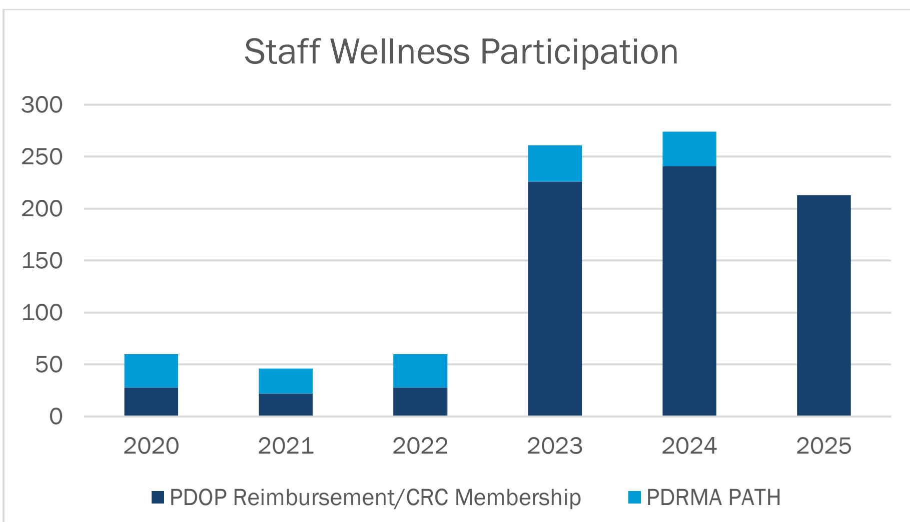


Staff members are randomly surveyed throughout the course of the year on interactions they have had with internal departments such as human resources, marketing, finance, and risk management. Staff are asked to rate their experience on a scale of 1 – 10 and provide feedback to help the District maintain a high level of internal customer service. The target for this score is an average of 8.0; the final score for 2025 was 8.0, down from 9.2 in 2024.

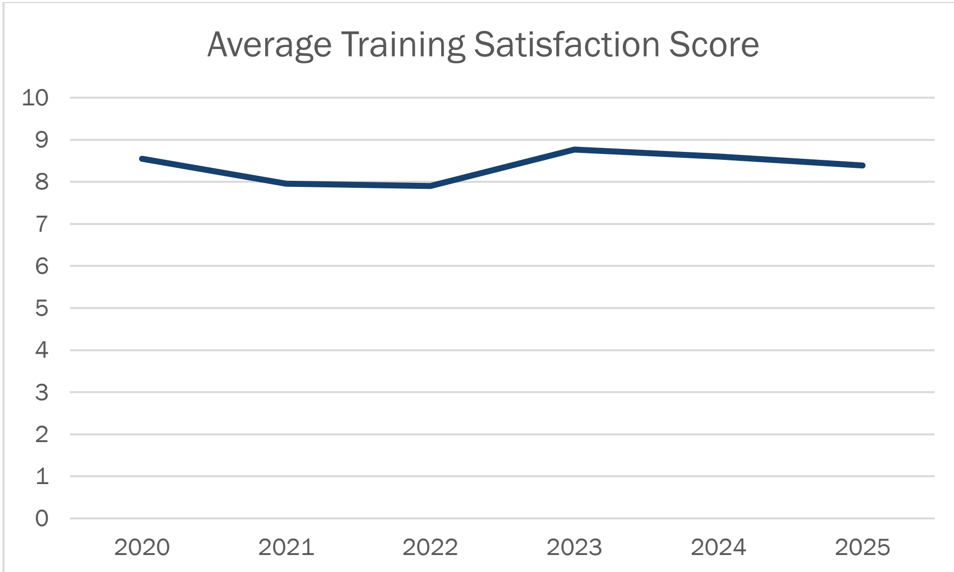
Staff Excellence

In addition to the PDRMA wellness program offered to employees that are on the District's health plan, prior to 2023 the District offered a $300 wellness reimbursement for all full time staff. In 2023, that was replaced with a complimentary membership to the CRC, and expanded to include all employees. The CRC has allowed the District to greatly increase its wellness reach with staff as demonstrated in the chart below.

Please note that PDRMA PATH numbers were not available yet at the time of this report due to PDRMA reporting timelines.



Training and investment in staff is something the District values and continuously tries to improve. The District sends training surveys to all staff that attend and internal or external training to evaluate the presenter, topic, and location in order to guide future decisions on trainings offered to District staff. The aggregate goal for this score is 8.0 and the District exceeds that in 2025 with an overall score of 8.4.


Average Training Satisfaction Score
10
9
8
7
6
5
4
3
2
1
0
2020
2021
2022
2023
2024
2025