



MPOWER OVERVIEW

GREG STOPKA, STRATEGY AND INNOVATION MANAGER



**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.

They review the total programs and passes sold, program and parks and facility comments, and a sample of other metrics.

WHAT WE MEASURE?

MEETING OUR MISSION



COMMUNITY & CUSTOMER FOCUSED



FINANCIAL STRENGTH



ORGANIZATIONAL EXCELLENCE



STAFF EXCELLENCE

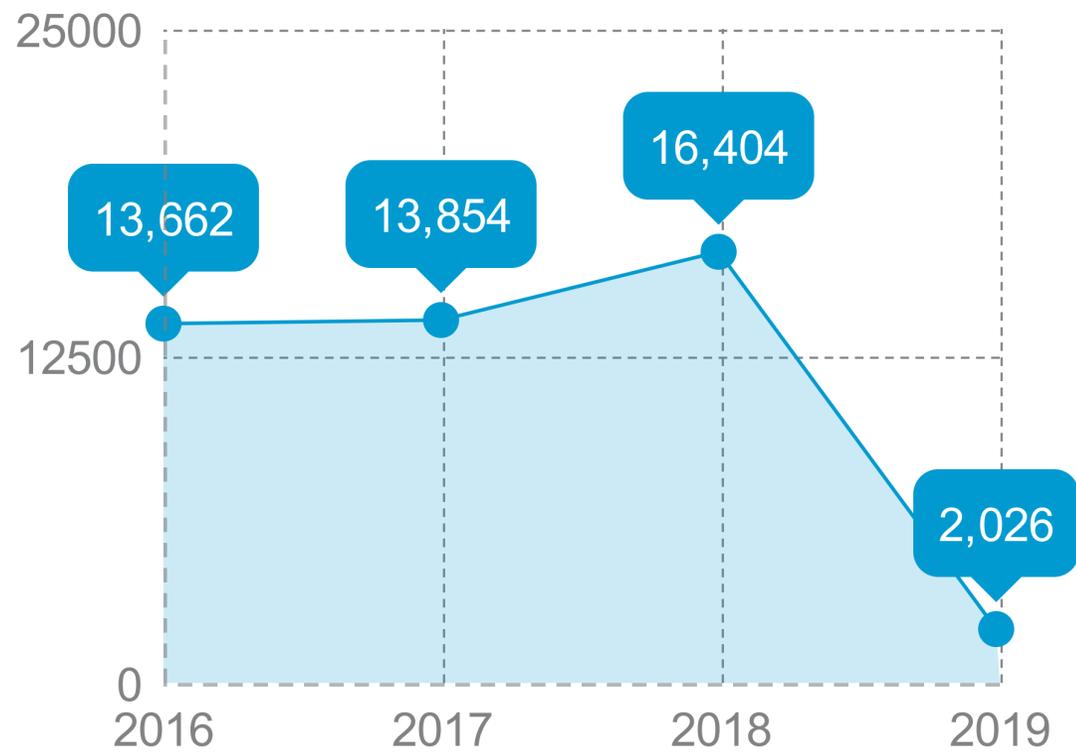


QUALITY INFRASTRUCTURE MANAGEMENT



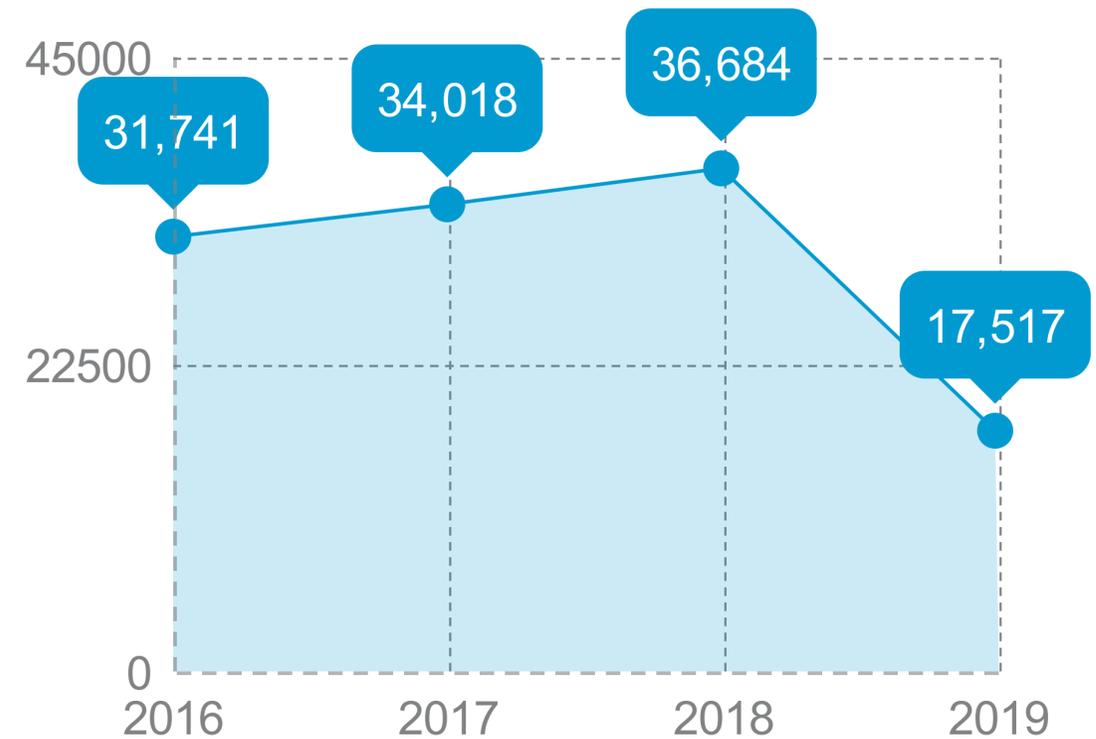
MEETING OUR MISSION

PASS SALES



The number of people served through pass sold reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50. 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.

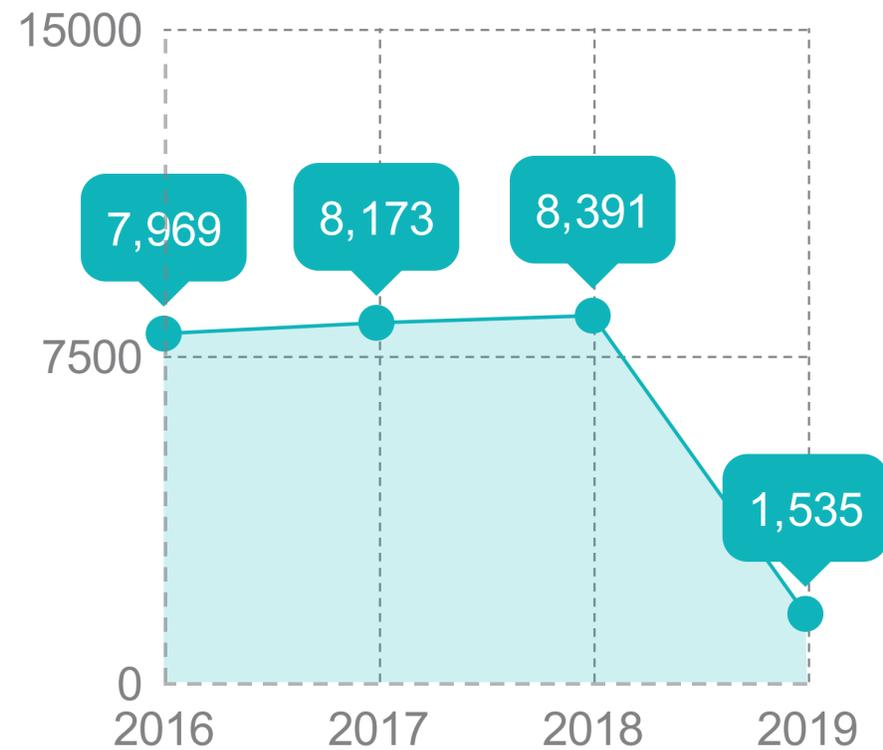
PROGRAM REGISTRATIONS



The number of people served through program sales and registrations reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50. 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.

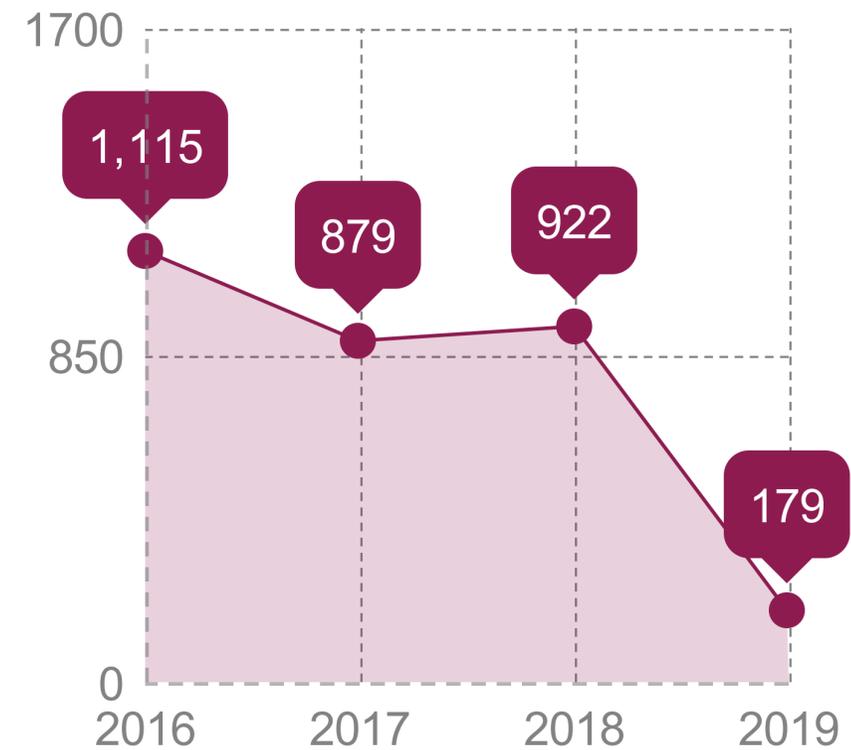
MEETING OUR MISSION

FACILITY RENTALS



The number of facility rentals reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50. The Park District defines this measurement as the total number of external facility reservations made in the current year through through the Park District's recreation software. This measurement does not include PACT.

AVOIDABLE 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.

MEETING OUR MISSION

PARK AND FACILITY SATISFACTION



RECREATION AND PROGRAM SATISFACTION



Program & Event 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.

Park & 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.

COMMUNITY & CUSTOMER FOCUSED

RESIDENTS SERVED BY PROGRAMS/PASSES

% of Each Age Group Served (Prior Years)

Age Group	2015	2016	2017	2018	2019 GOALS
Youth	85%	87%	90%	92%	92%
Infant-Pre-K	52%	55%	52%	51%	53%
Teens	36%	37%	46%	46%	46%
Adults	18%	18%	19%	19%	20%
Seniors	9%	11%	9%	9%	11%

Residents Served (Current Year)

Category	Count	% of OP Age Group
Youth	2,641	57%
Infant/PreK	992	33%
Teens	545	14%
Adult	1,697	5%
Senior	280	4%
_UNK	24	0%
Total	6,179	

The Park District strives to serve all age groups in Oak Park. 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 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.

COMMUNITY & CUSTOMER FOCUSED

EXTERNAL CUSTOMER SERVICE

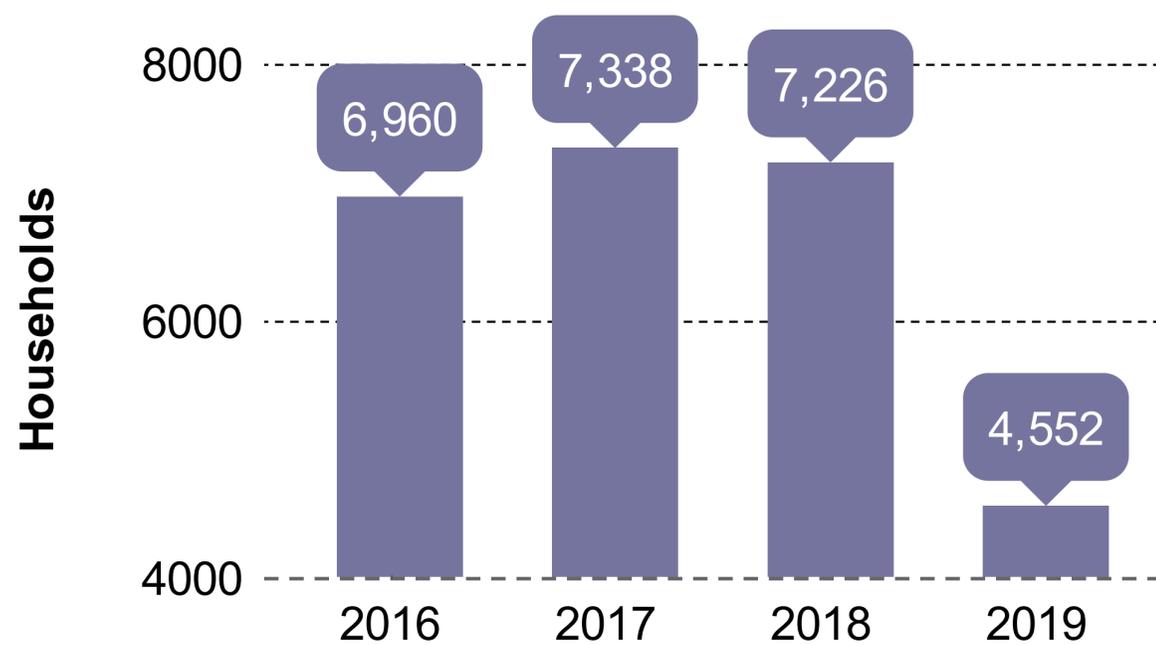
on a 10.0 scale



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.

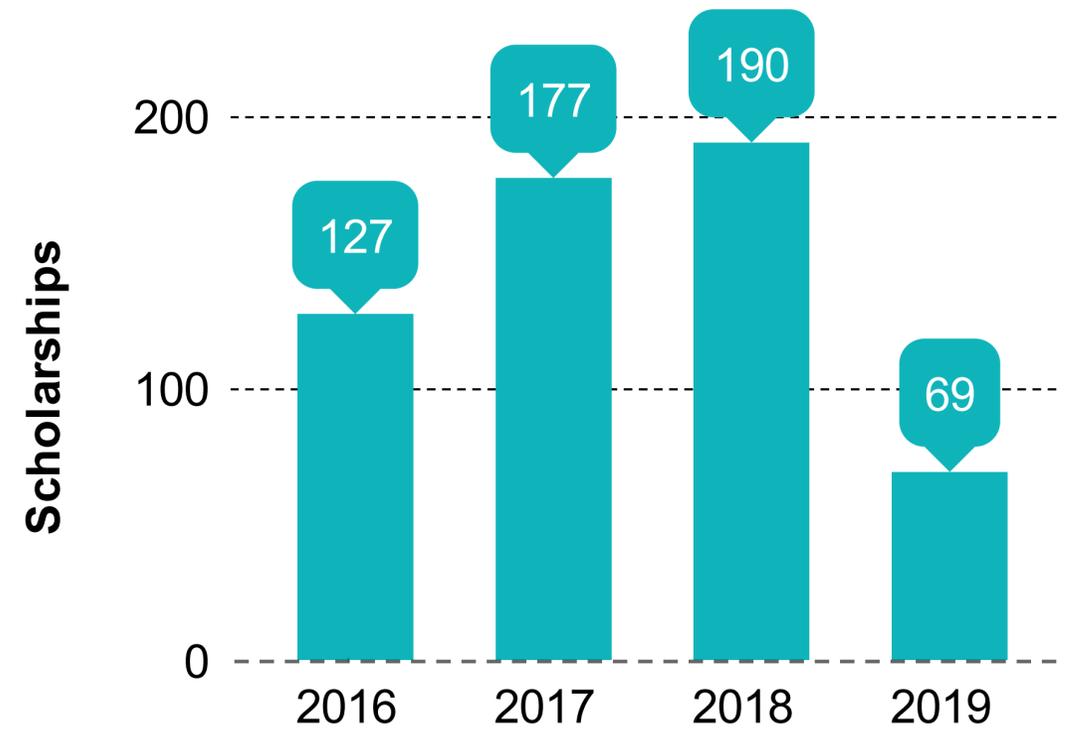
COMMUNITY & CUSTOMER FOCUSED

HOUSEHOLD PARTICIPATION



The Park District defines the measurement as the percent of unique resident household accounts that have completed a transaction of any kind, 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).

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.

FINANCIAL STRENGTH

FUND BALANCES

2018 data will be added in June 2019

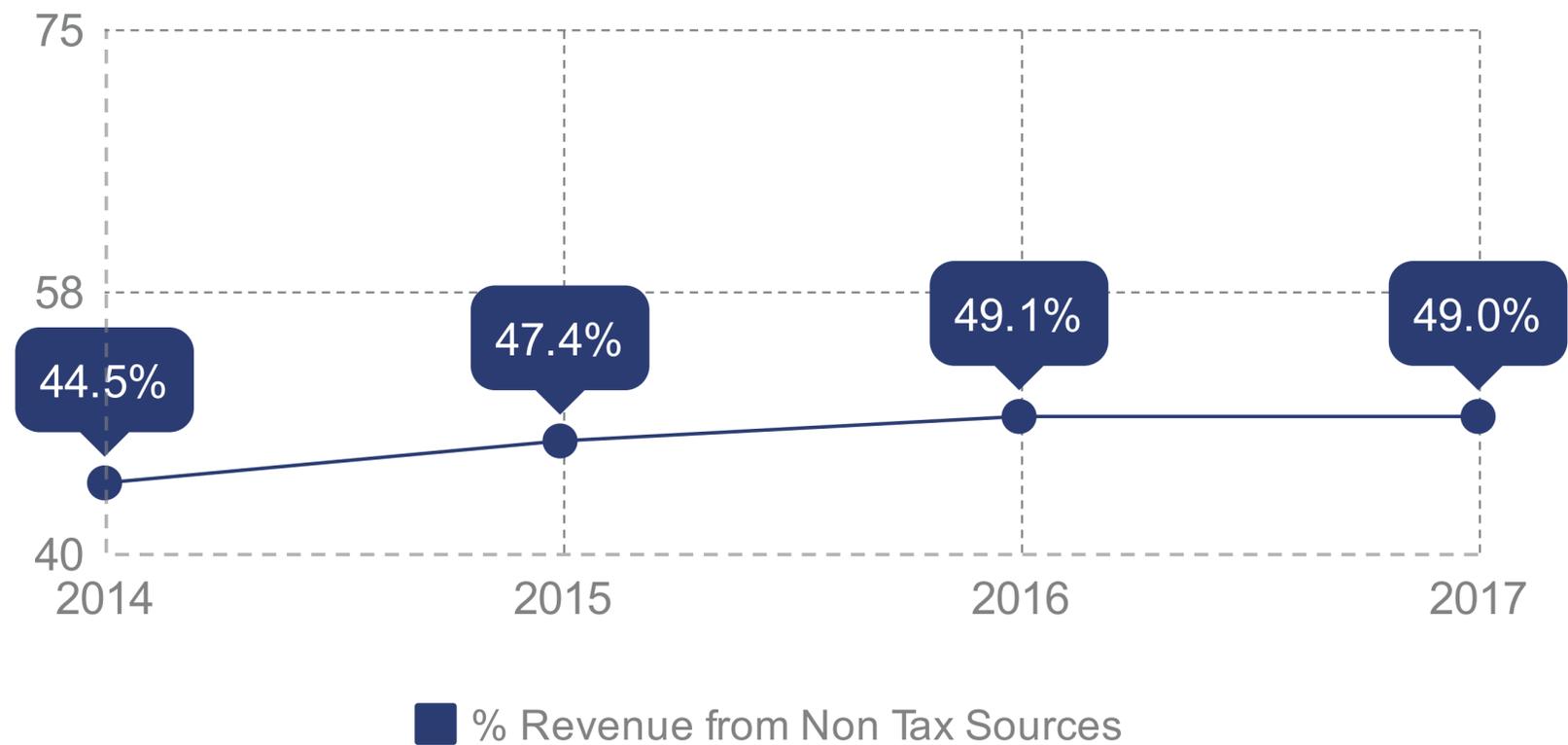
Year	Corporate	Recreation	Spec Facilities	Cheney	Museum	Special Rec	IMRF	Health Ins	Liability	Audit
2017	47% 	38% 	34% 	46% 	165% 	12% 	46% 	44% 	35% 	56% 
2016	46% 	39% 	41% 	25% 	284% 	14% 	21% 	48% 	33% 	32% 
2015	39% 	42% 	34% 	-25% 	397% 	12% 	29% 	42% 	40% 	30% 
2014	46% 	43% 	27% 	-58% 	139% 	23% 	39% 	30% 	34% 	18% 

The Park District defines the measure as the ratio of total fund assets to total fund expenditures.

FINANCIAL STRENGTH

% OF REVENUE FROM NON-TAX LEVY SOURCES

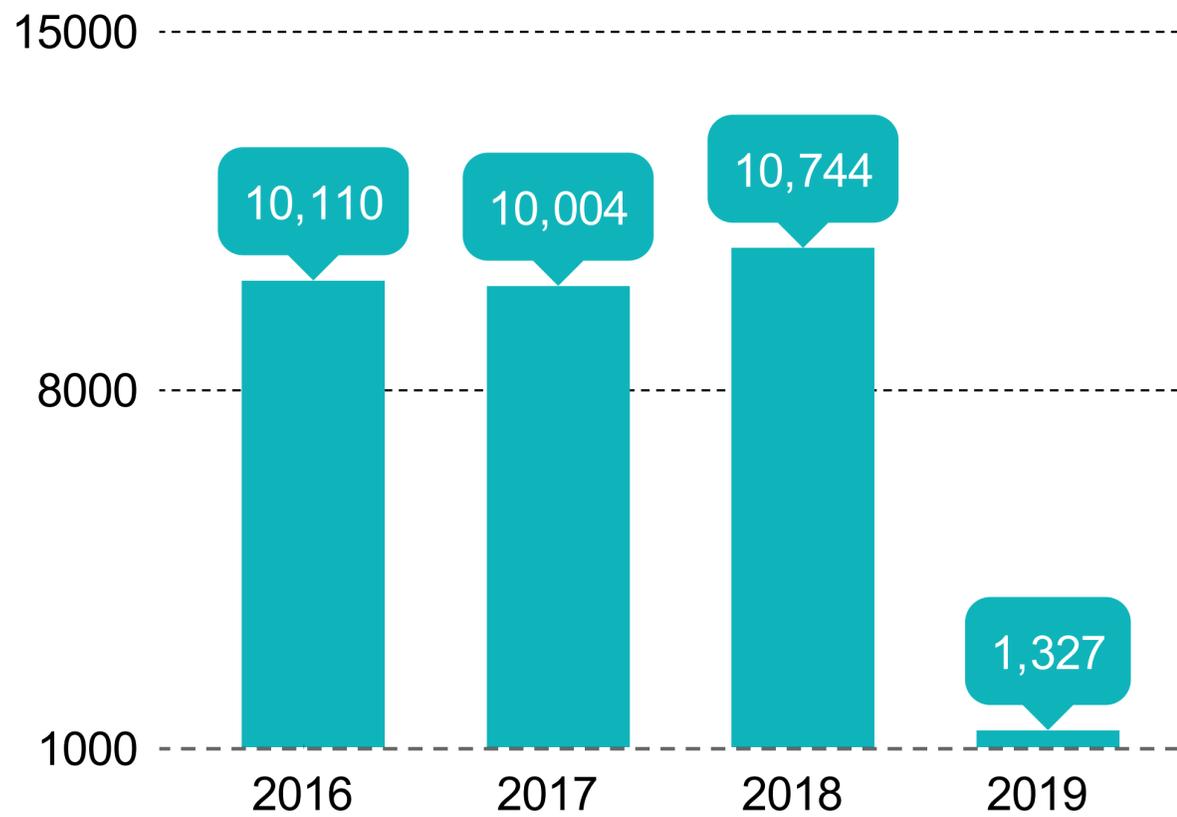
2018 data will be added in June 2019



The Park District works to continuously address the needs of the community and improve the quality of services, parks, and facilities without relying solely on taxes to support these efforts. The Park District defines the measure as 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).

FINANCIAL STRENGTH

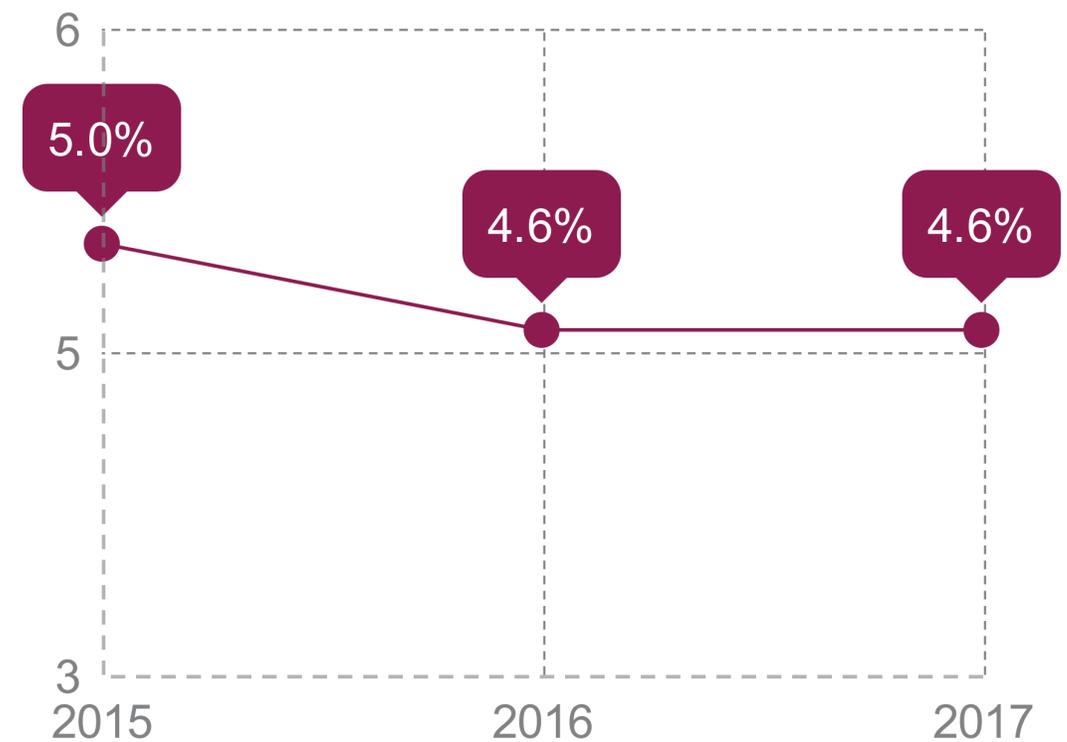
VOLUNTEER HOURS WORKED



The Park District strives to utilize volunteers to minimize the costs of additional staff time. The Park District defines the measurement as 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, which equaled \$118,184 in 2018.

% OF OAK PARK TAX BILL

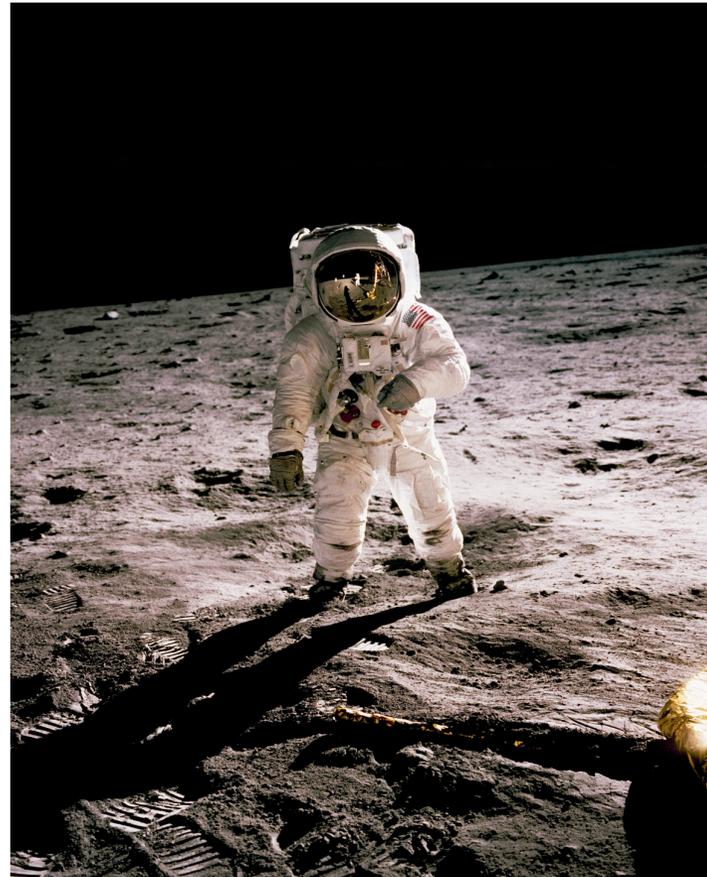
2018 data will be added in June 2019



The Park District strives to help limit the tax burden on residents. The Park District defines the measurement as the ratio between the total Park District taxes and the total Oak Park tax levy.

ORGANIZATIONAL EXCELLENCE

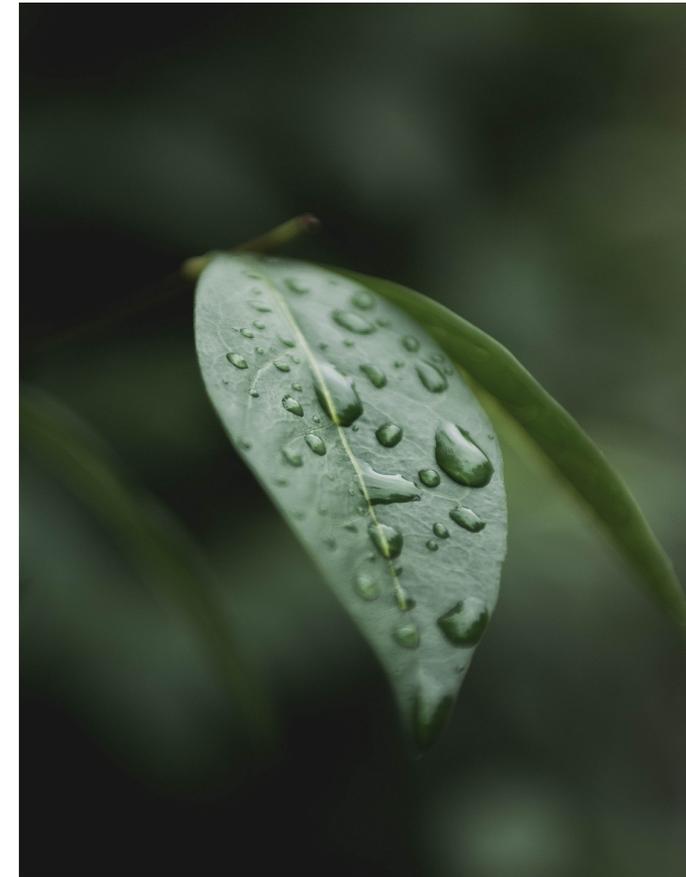
IDEAS LAUNCHED



2

The Park District defines the measurement as the number of ideas implemented through the Park District's innovation management system. Each year, the Park District reviews new ideas submitted by staff based on feasibility to implement, connectivity to the rest of the organization, and effectiveness of potential idea.

ENVIRONMENTAL REPORT CARD



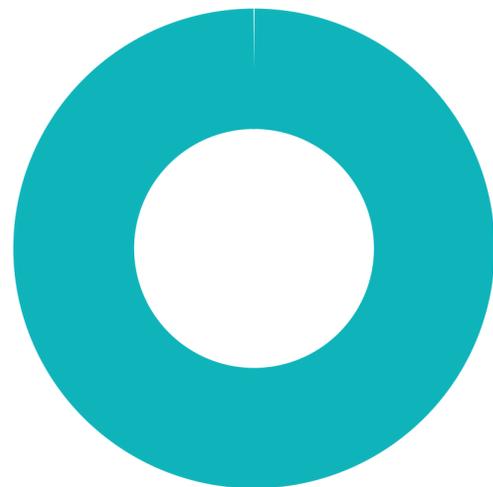
90%

The Park District also measures how well we are environmental leaders through the score received on the Illinois Parks and Recreation Association Environmental Scorecard, a bi-annual self-assessment.

ORGANIZATIONAL EXCELLENCE

STRATEGIC PLAN GOALS STATUS

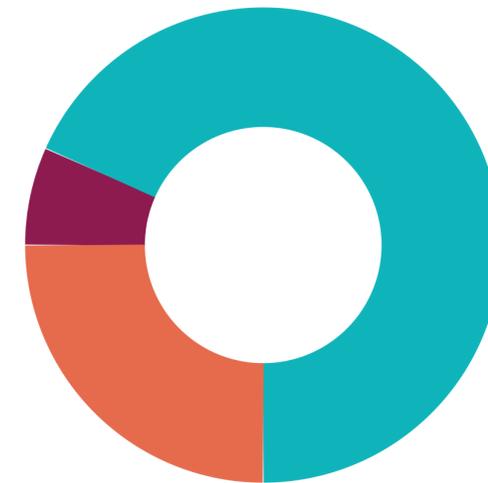
■ Completed (0%) ■ in Progress (100%)
■ Not Started (0%)



We have several sets of goals and objectives in the strategic plan that staff work to meet each year. The Park District defines the measurement as the percent of Park District goals met and/or objectives completed as scheduled in the current year as outlined in the Park District Strategic Plan.

DEPARTMENT BUDGET GOALS STATUS

■ Completed (6.67%) ■ in Progress (68.33%)
■ Not Started (25%)



We have several sets of goals and objectives in the budget that staff work to meet each year. The Park District defines the measurement as the percent of Park District goals met and/or objectives completed as scheduled in the current year as outlined in the Park District Budget.

ORGANIZATIONAL EXCELLENCE

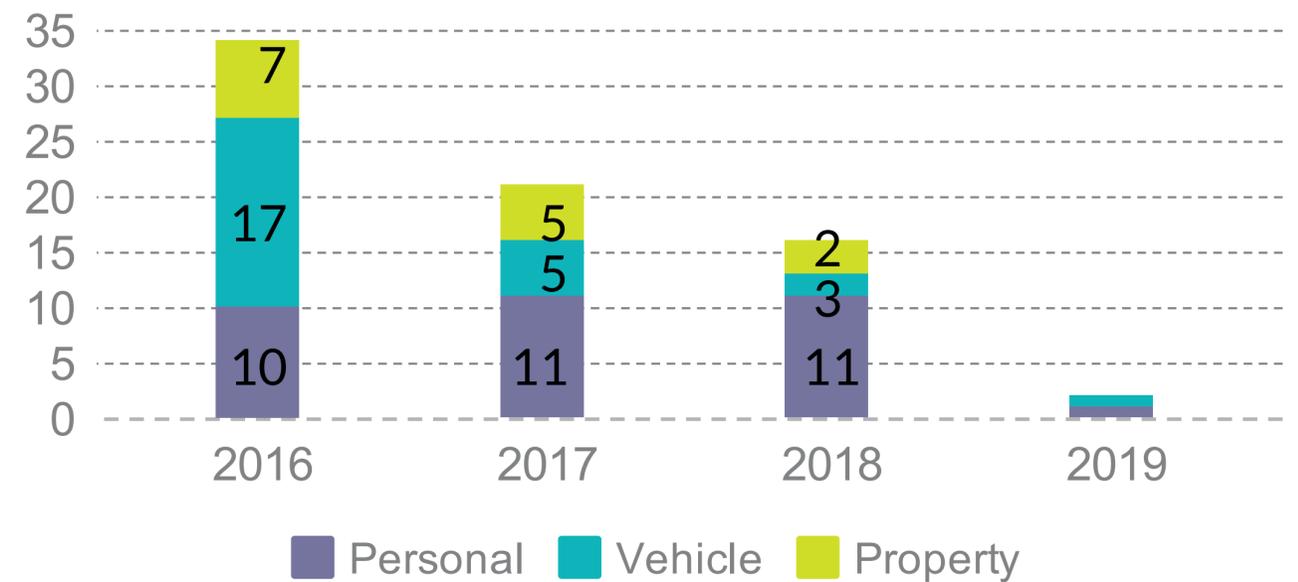
INTERNAL SERVICE SATISFACTION

on a 10 point scale



The Park District tracks employee's satisfaction with the service provided by other departments. The Park District defines the measurement as 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.

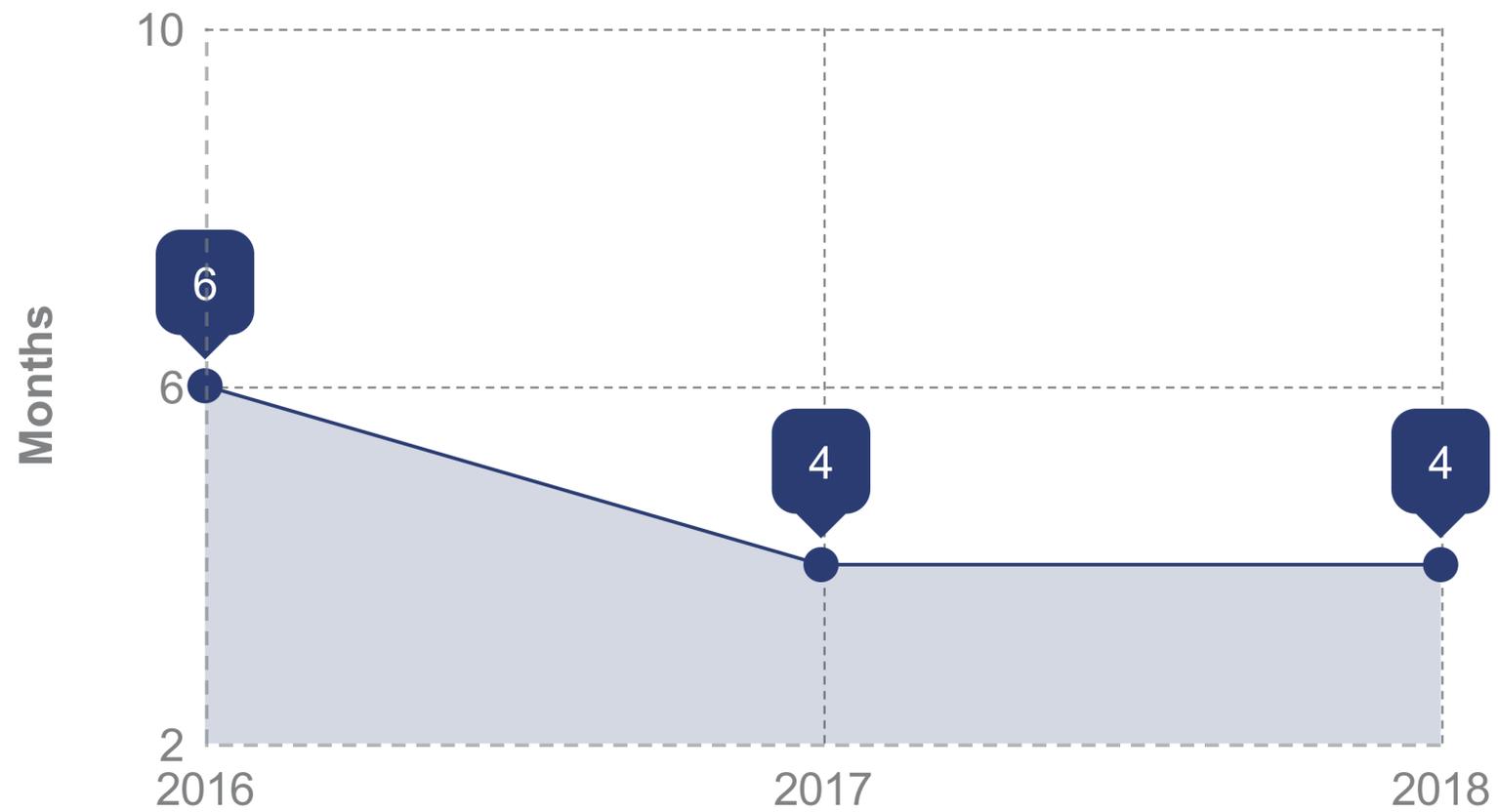
ACCIDENT/INCIDENT REPORTS SUBMITTED



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 in the current year as reported by Park District staff.

STAFF EXCELLENCE

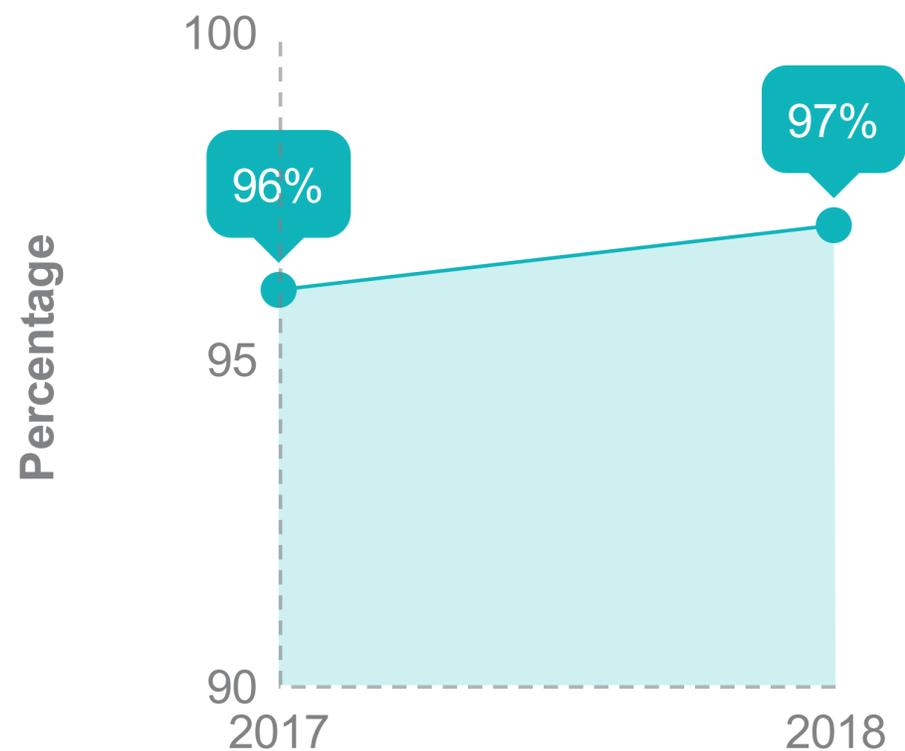
MONTHS WITH STAFF TURNOVER OVER 2.0%



The Park District defines the measurement as the number of months in the current year where overall staff turnover is more than 2.0%. Turnover includes separation for any reason and staff at all levels (full-time, part-time, and seasonal).

STAFF EXCELLENCE

JOB SATISFACTION



The Park District defines the measurement as 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.

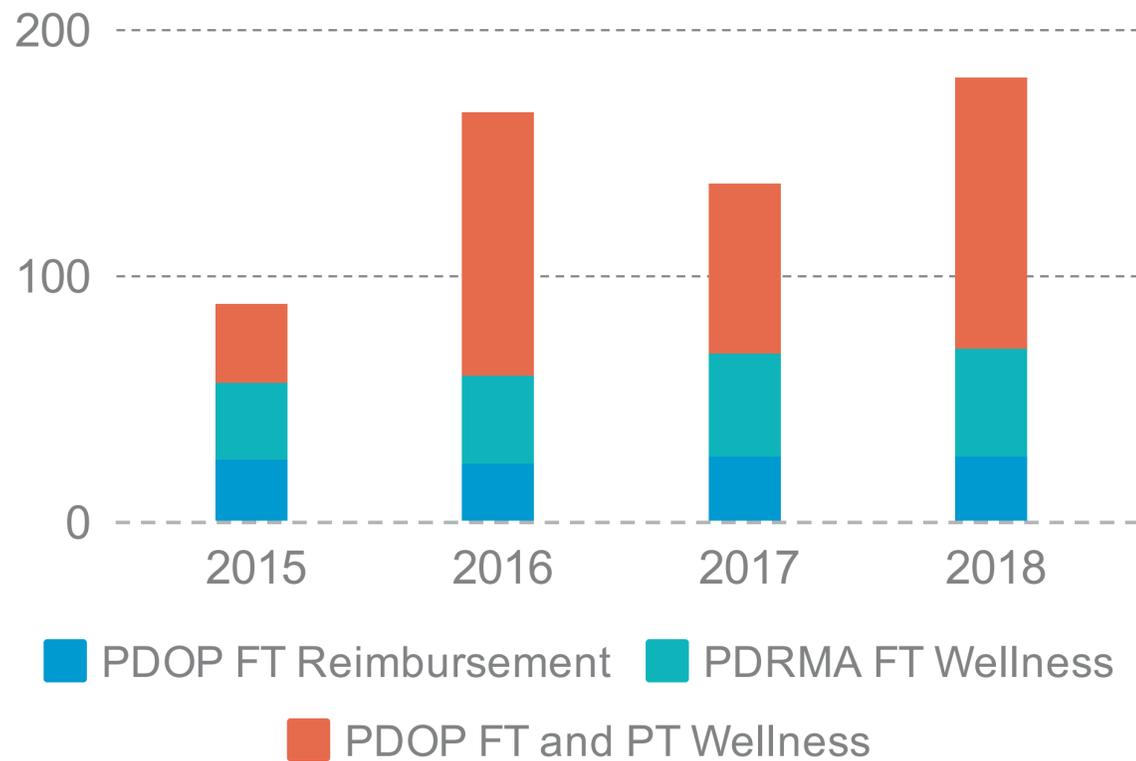
TRAINING SATISFACTION



The Park District defines the measurement as 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.

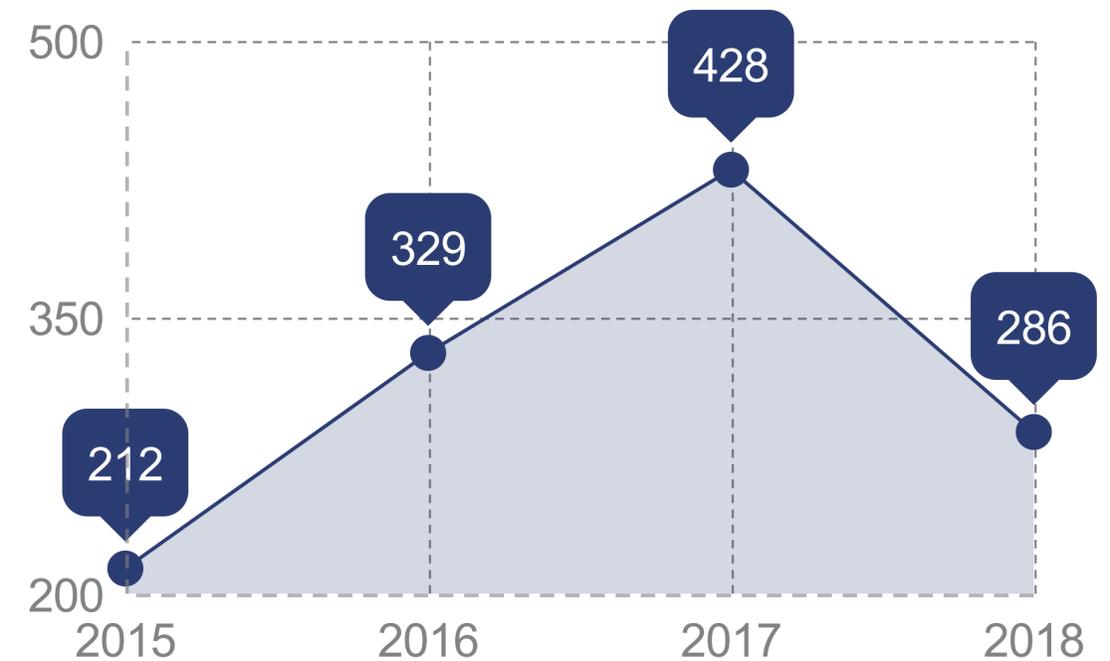
STAFF EXCELLENCE

STAFF PARTICIPATION IN WELLNESS PROGRAMS



Employees have access to several wellness benefits through the Park District and its risk management and insurance provider, PDRMA. The Park District defines the measurement as the total number of participants in Park District employee wellness programs.

FULL-TIME EMPLOYEE SICK DAYS USED



The Park District defines the measurement as 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.

QUALITY INFRASTRUCTURE MANAGEMENT

ADA TRANSITION PLAN

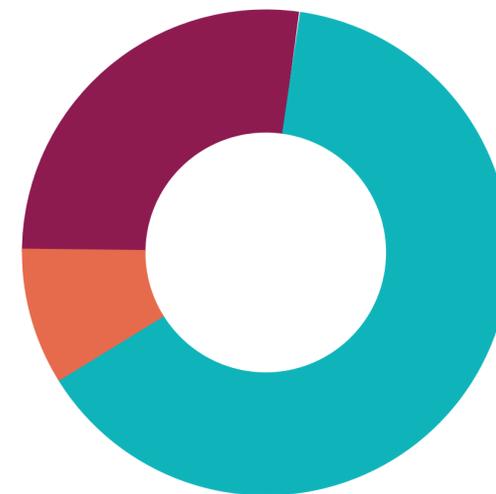
■ Completed (56%) ■ In Progress (6%)
■ Not Started (38%)



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

CIP SITE SPECIFIC IMPROVEMENTS

■ Completed (27%) ■ In Progress (64%)
■ Not Started (9%)



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

QUALITY INFRASTRUCTURE MANAGEMENT

OVERALL PARK SYSTEM GRADE

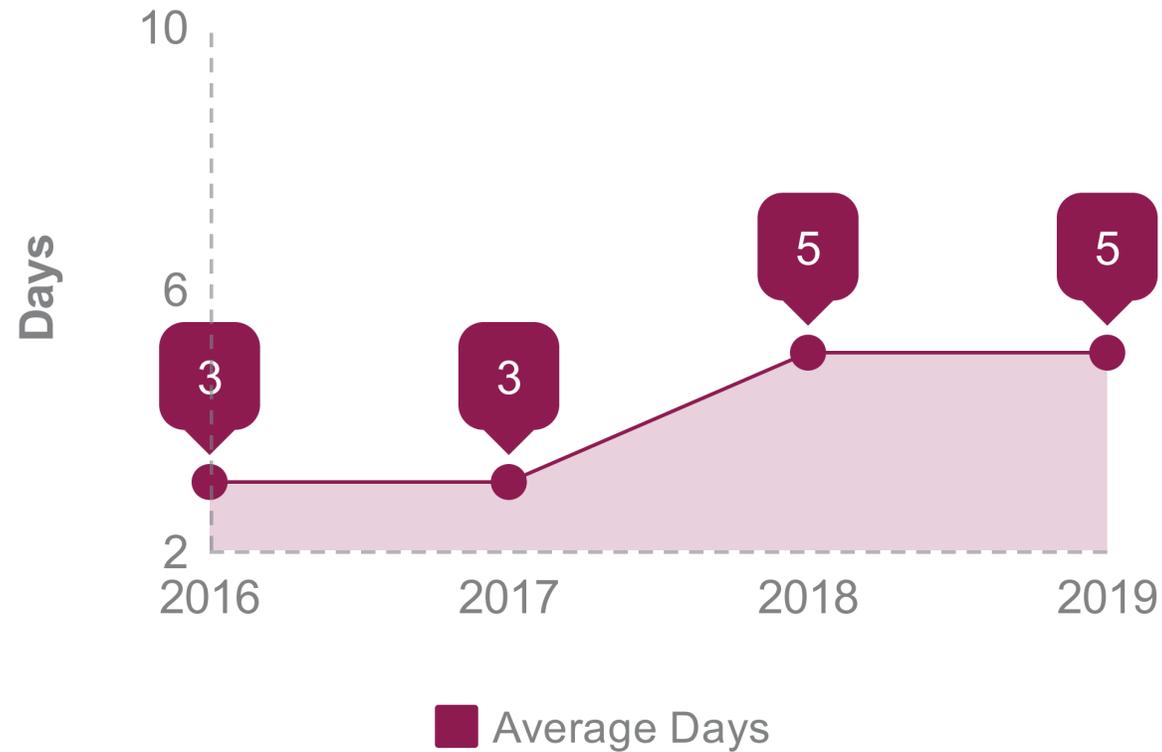


The Park District defines the measurement as the average score of all parks, on a scale of 0 to 100, from the Park District's Park Report Card from the current year indicating quality and maintenance of park system. This measure is only for Park District park spaces.

Park	Score	Grade
Andersen Park	93	A
Austin Gardens	90	A-
Barrie Park	92	A-
Carroll Park	86	B
Cheney Mansion	82	B-
Euclid Square	93	A
Field Park	93	A
Fox Park	93	A
Lindberg Park	92	A-
Longfellow Park	91	A-
Maple Park	89	B+
Mills Park	88	B+
Overall Park System	90	A-
Randolph Park	89	B+
Rehm Park	81	B-
Ridgeland Common	96	A
Scoville Park	89	B+
Stevenson Park	83	B
Taylor Park	91	A-
Wenonah Park	94	A
Overall Park System Score	90	

QUALITY INFRASTRUCTURE MANAGEMENT

AVERAGE DAYS TO COMPLETE A WORK ORDER REQUEST



The Park District defines the measurement as 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.

AVERAGE TREE CONDITION ***on a 5.0 scale***



The Park District defines the measurement as they quality of the trees in our system based on a survey from GrafTree Care on a scale of 1-5 with 5 being the highest.