



PARK DISTRICT
of OAK PARK



MPOWER 2021 Q2 REVIEW

GREG STOPKA, STRATEGY AND INNOVATION MANAGER

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

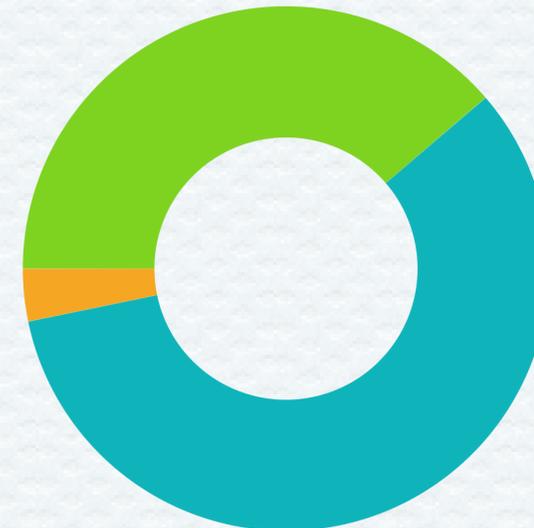
The Board receives an update quarterly

OVERALL GOAL PERFORMANCE YTD

Strategic Plan Goals



Budget Goals



The Park District has started or completed 91% of its Strategic Goals (46% complete) and 97% of its Budget Goals (39% completed). Outside of the delayed goals, all goals have been started.

Strategic Plan Goals Completed for 2021:

Community and Customer Focused

- Prepare for the 2022-2024 Strategic Plan
- Build nature play areas within parks for challenging and explorative play

Organizational Excellence

- Submit for the Gold Medal

Maintaining and Improving our Infrastructure

- Expand storm water management projects

Staff Excellence

- Investigate the use of technology to provide various trainings

FINANCIALLY STRONG AND MAINTAINING & IMPROVING OUR INFRASTRUCTURE

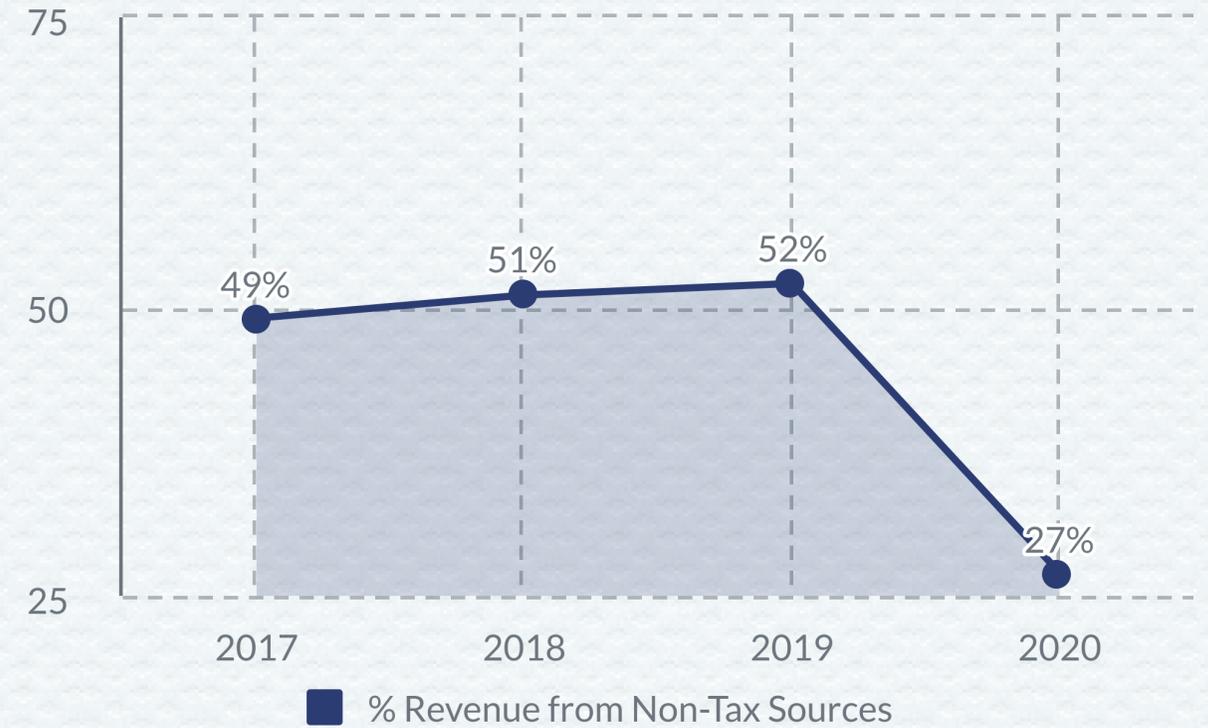
PERCENT OF OAK PARK COMMUNITY TAX BILL

****2020 annual data compared to previous years****



PERCENT OF REVENUE FROM NON-TAX SOURCES

****2020 annual data compared to previous years****



FUND BALANCES

****2020 annual data compared to previous years****

FUND BALANCES

Year	Corporate	Recreation	Spec Facilities	Cheney	Museum	Special Rec	IMRF	Health Ins	Liability	Audit
2020	58% ■	62% ■	49% ■	118% ■	616% ■	86% ■	148% ■	22% ■	55% ■	100% ■
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% ■	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% ■

FINANCIALLY STRONG AND MAINTAINING & IMPROVING OUR INFRASTRUCTURE

% of Oak Park Community Tax Bill: The percent of property tax revenue collected by the Park District compared to other overlapping jurisdictions such as county, village, township, library, school districts, community colleges, and other special districts.

Percent of Revenue from Non-Taxes: 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.).

Fund Balances: 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?

- *% of Oak Park Tax Bill:* Slight increase from 4.62% to 4.80%.
- *% of Revenue from Non-Taxes:* Down 25% (52% to 27%).
- *Fund Balances:* The 10 funds all finished in the positive.

What is causing the data trend?

- The percent of the Oak Park tax bill only increased slightly due to most Oak Park government agencies taking the expiring TIF revenue in 2020. Non-tax revenue was severely impacted by programming restrictions due to COVID.

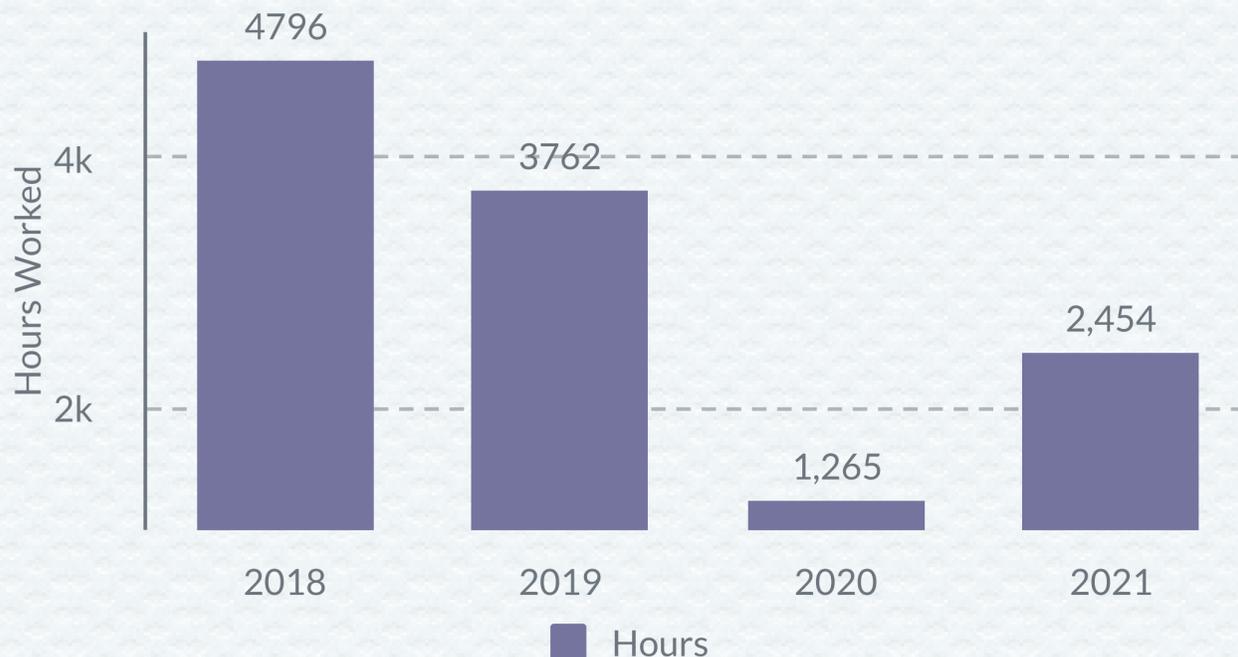
What actions have we taken?

- We reduced staff, created virtual programming options, and strived for efficiency.

FINANCIALLY STRONG AND MAINTAINING & IMPROVING OUR INFRASTRUCTURE

VOLUNTEER HOURS

includes 2021 YTD compared to 2018 & 2019 at that time



The number of volunteer hours reported 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 in 2020. However, they are only down 53% this year, compared to where they were at this time in 2019.

What is causing the data trend?

- Due to COVID-19, we faced a drop in volunteers in certain areas and struggled to recruit. However, the numbers are bouncing back as programming returns.

What actions have we taken?

- We used volunteers more effectively, matching skill-set to the task needed.

PARKS REPORT CARD

includes 2020 data compared to previous years



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.

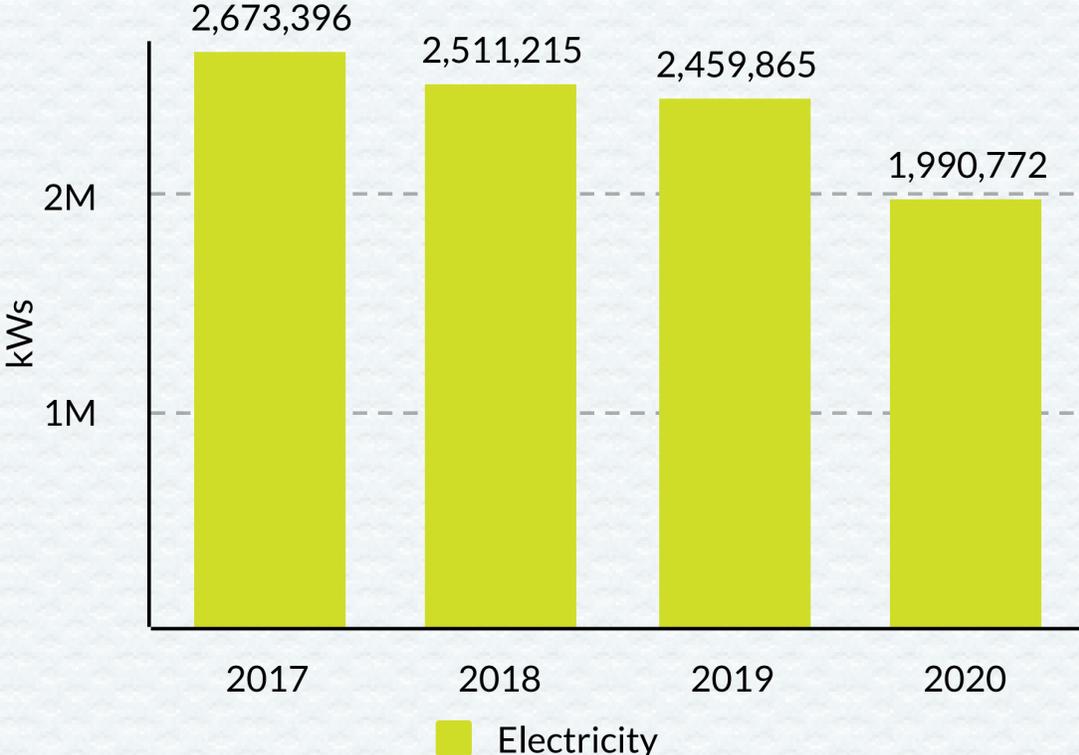
What is causing the data trend?

- We're seeing the effects of staff's efforts and capital investment at each location from the CIP.

FINANCIALLY STRONG AND MAINTAINING & IMPROVING OUR INFRASTRUCTURE

UTILITY USAGE

includes 2020 annual data compared to previous years



The measurement of utilities used based on billing invoices.

What outcome are we trying to achieve?

- Organizational Excellence

Who are the stakeholders impacted?

- Staff and the community

What does the data say?

- Decrease in electricity by 24% in 2020, and water by 79% in 2020.
- Big drop in water from 2017 to 2018 (42%) and steady declines across the board.

What is causing the data trend?

- RCRC and Rehm electricity usage are the primary drivers of utilities used. With both pools closed in 2020, we saw a higher than expected decrease. The conservation investments we have made have created an across the board drop since 2016.