



PARK DISTRICT
of OAK PARK



MPower 2022 Q2 REVIEW

EVELYN RUBI, DISTRICT ANALYST

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

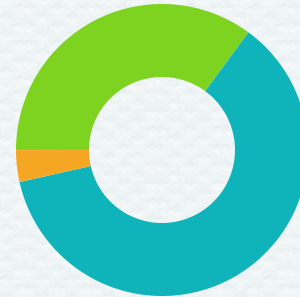
Strategic Goals

■ Completed (38.46%) ■ In Progress (61.54%)



Budget Goals

■ Completed (35.09%) ■ In Progress (61.4%) ■ Cancelled (3.51%)



The Park District has started or completed 100% of its Strategic Goals (38% complete) and 96% of its Budget Goals (35% completed). All goals have been started or cancelled (indefinitely delayed).

Strategic Plan Goals Completed for 2022:

Organizational Excellence

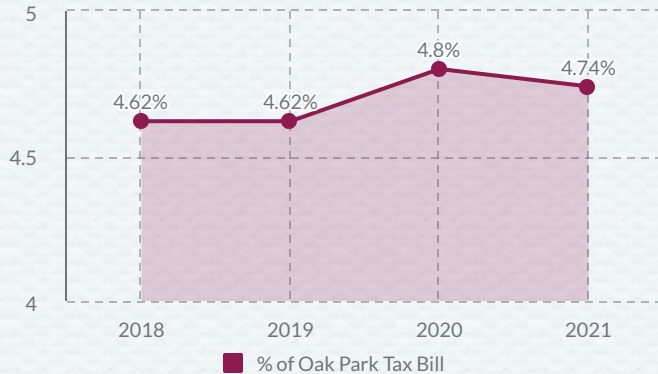
- Submit for the Gold Medal

Maintaining and Improving our Infrastructure

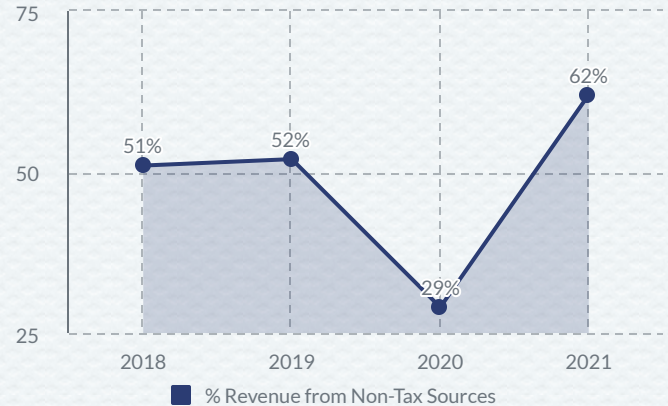
- Launch new website
- Create new staff sustainability committee (P&P and Conservatory)
- Join local governments for sustainability to inventory greenhouse gases

FINANCIALLY STRONG AND MAINTAINING & IMPROVING OUR INFRASTRUCTURE

PERCENT OF OAK PARK COMMUNITY TAX BILL



PERCENT OF REVENUE FROM NON-TAX SOURCES



FUND BALANCES

Year	Corporate	Recreation	Spec Facilities	Cheney	Museum	Special Rec	IMRF	Health Ins	Liability	Audit
2021	67% ■	84% ■	52% ■	131% ■	718% ■	52% ■	82% ■	42% ■	124% ■	100% ■
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 decrease from 4.8% to 4.74%.
- *% of Revenue from Non-Taxes:* Up 35% (27% - 62%).
- *Fund Balances:* The 10 funds are all in compliance with the Fund Balance Policy.

What is causing the data trend?

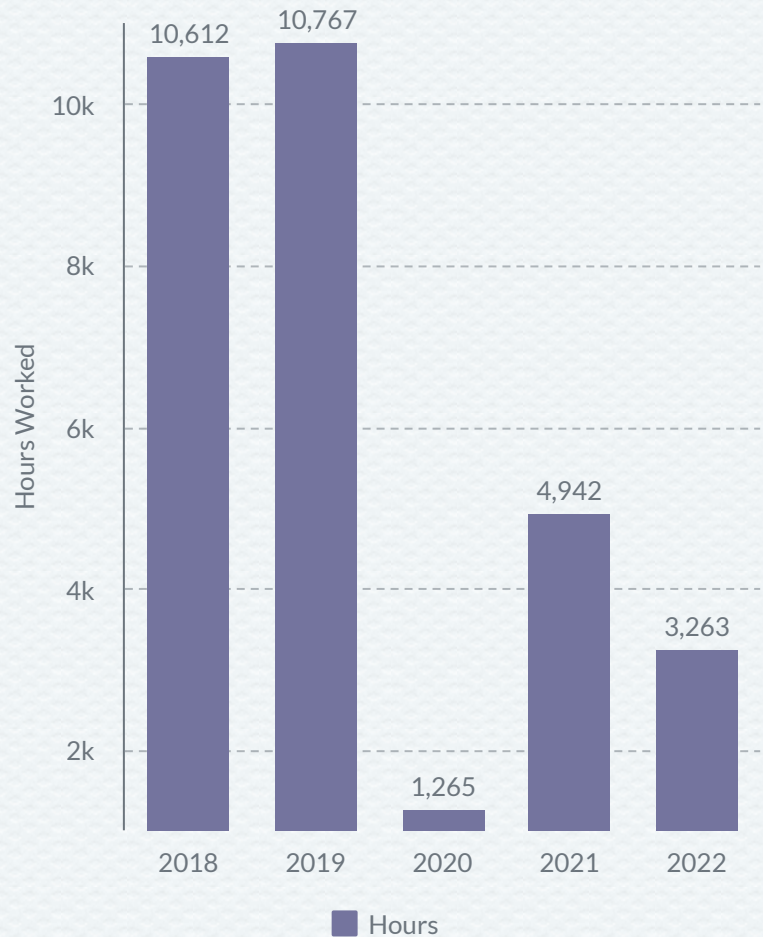
- Non-tax revenue in 2020 was severely impacted by programming restrictions due to COVID. 2021 saw a sharp rebound due to both program revenue increasing (though not up to 2019 levels yet) and one time donations and other funding sources for the CRC.

What actions have we taken?

- Staff continues to monitor the budget monthly to maintain healthy fund balances and increase program revenues and fees/charges back to pre-pandemic levels.

FINANCIALLY STRONG AND MAINTAINING & IMPROVING OUR INFRASTRUCTURE

VOLUNTEER HOURS



The number of volunteer hours reported at facilities, special events, citizen committees, and other efforts, and the dollars saved based on relative 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 dropped significantly in 2020. In August 2022 we have almost matched the annual total in the previous year.

What is causing the data trend?

- Virtual FLW races in 2020 and 2021 as well as decreased youth sports offerings have reduced the amount of available hours significantly.

What actions have we taken?

- FLW will take place this fall, and staff are also working to start capturing volunteer hours in Paycom to make sure all volunteer events are accounted for.

FINANCIALLY STRONG AND MAINTAINING & IMPROVING OUR INFRASTRUCTURE



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?

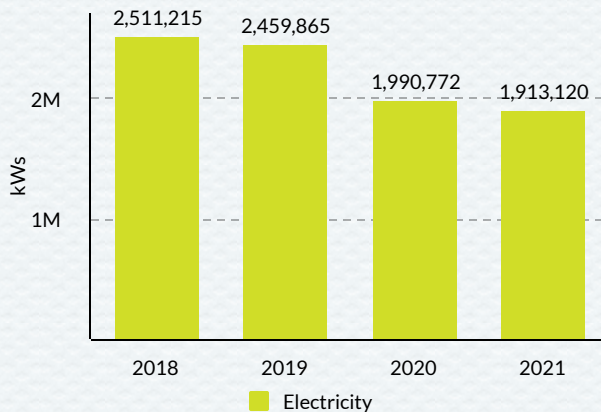
- The Park District scored an A (93) overall. The highest scores were Euclid Square (+0), Ridgeland Common (+0), and Stevenson (+3) and Conservatory (this was the first year with a score).

What is causing the data trend?

- Reasonable adjustments made to survey criteria to account for uncontrollable factors such as parking.
- Seasonal P&P staff were no longer on board during the extended warm weather we experienced last year, this made landscaping a challenge as leaves continued to fall into December.

FINANCIALLY STRONG AND MAINTAINING & IMPROVING OUR INFRASTRUCTURE

UTILITY USAGE



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?

- Steady decline in usage compared to 2019 into 2021 as programs re-opened.

What is causing the data trend?

- Demolition of building next to 218.
- The conservation investments we have made resulted in an across-the-board drop since 2016. Contributing investments include energy efficient buildings, solar, water cisterns, etc.