



PARK DISTRICT
of OAK PARK



MPOWER Q2 OVERVIEW

GREG STOPKA, STRATEGY AND INNOVATION MANAGER

includes 2019 quarter 2 data compared over previous years unless otherwise stated



**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



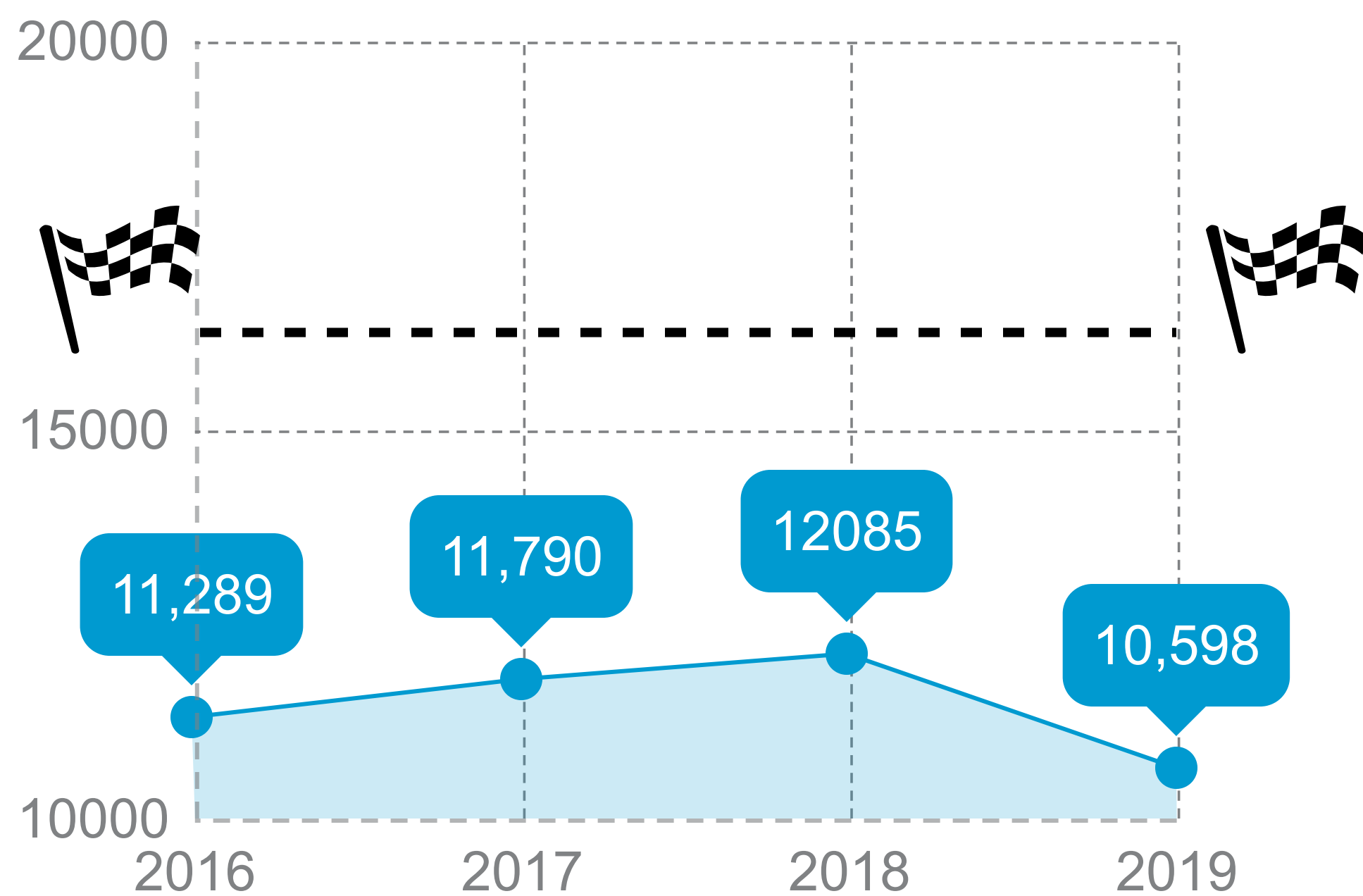
BOARD UPDATES

The Board receives an update quarterly

They review the total programs, passes, sold, and a sample of other metrics

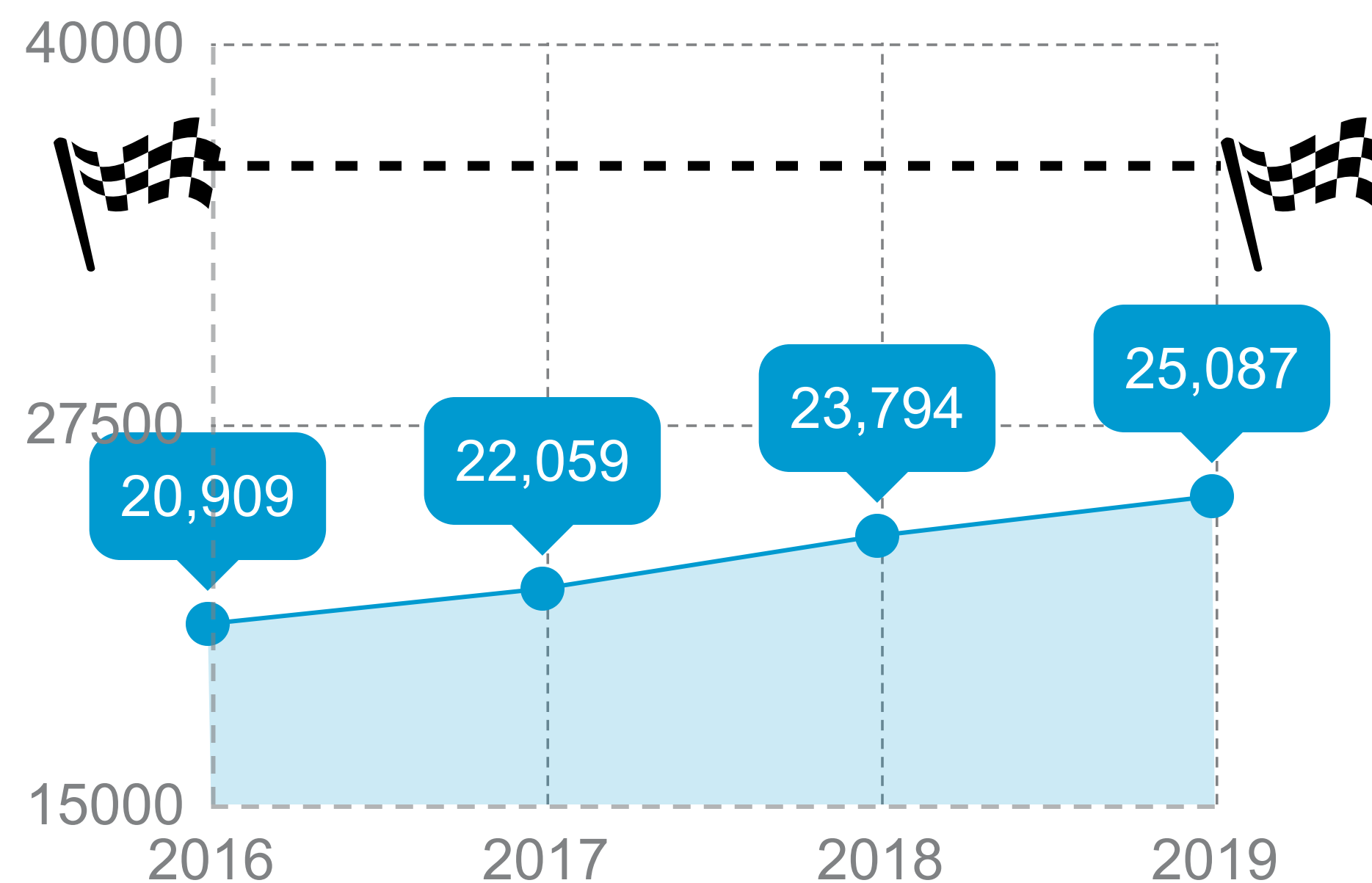
MEETING OUR MISSION

PASS SALES



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. One challenge we faced was a drop in pool pass sales. One reason was we held a sale during Black Friday, which resulted in some passes sold in 2018 that would normally be accounted for in 2019. We addressed this challenge by holding a pool pass sale in early summer, which has increased the number of passes sold in quarter 3. We anticipate improvement from the slight decline we are seeing.

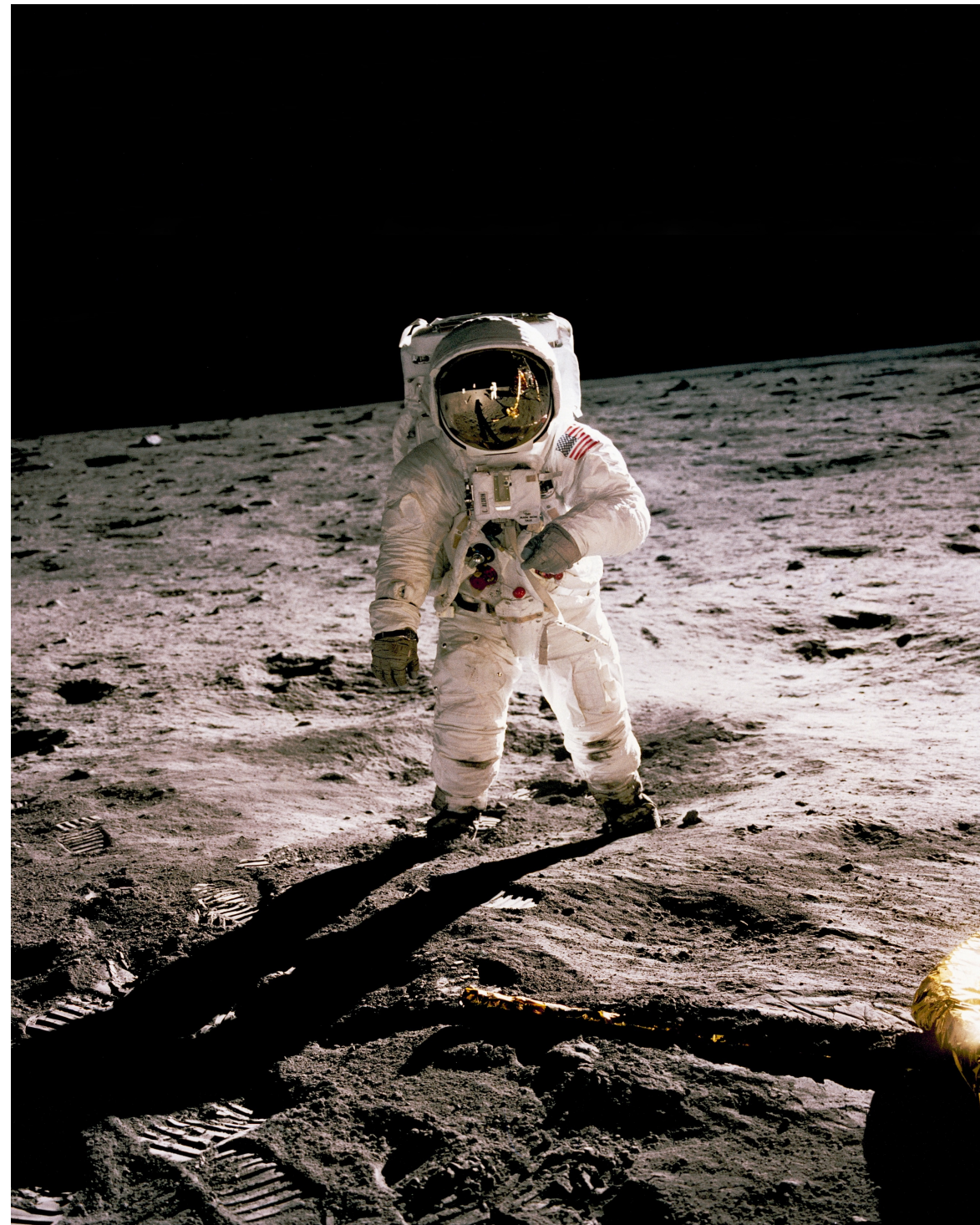
PROGRAM REGISTRATIONS



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. The Park District is on a record pace, up 5% from last year placing us on track to meet our annual goal of 37,000.

ORGANIZATIONAL EXCELLENCE

IDEAS LAUNCHED



17

We define the measurement as the number of ideas implemented through the Park District's innovation management system, Launch Pad. Challenges have included diversifying participation, ensuring all ideas are implemented, and focusing on large organizational challenges. We addressed these challenges by holding regular meetings with departments to vet ideas and experimenting with strategies to move Launch Pad to focus on organizational value. We have seen a 70% increase in ideas implemented, but are slightly off-target from our end of the year goal. Staff will discuss how to continue addressing large challenges, diversifying participation and building alignment with the organizational vision and direction.

ENVIRONMENTAL REPORT CARD



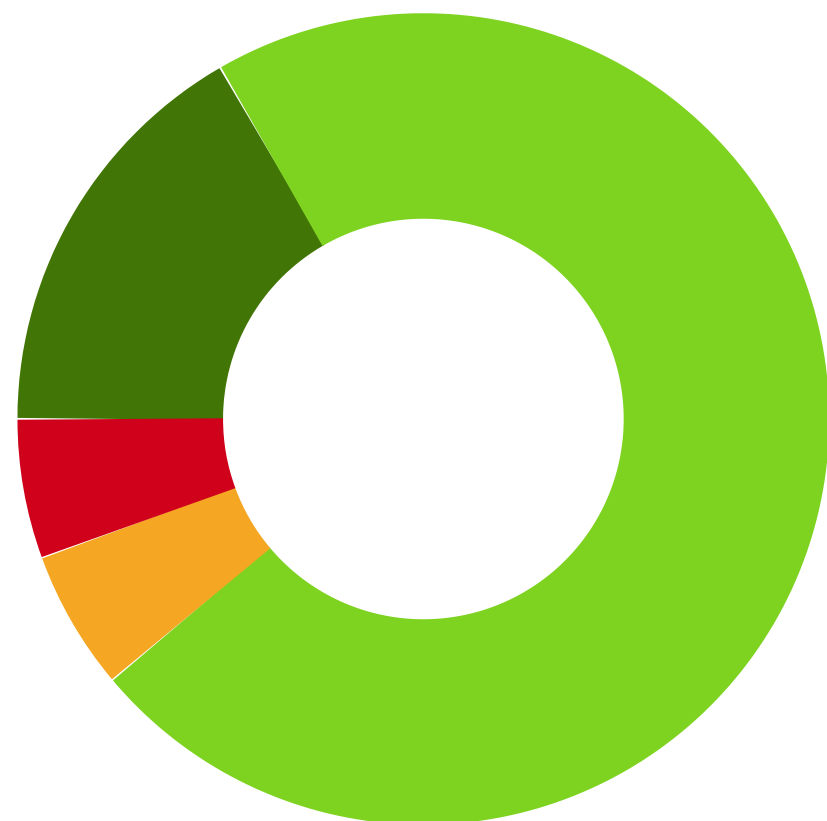
90%

The Park District measures our environmental leadership through the Illinois Parks and Recreation Association Environmental Scorecard, a bi-annual self-assessment. Challenges have included low scores related to green materials and better educating staff to be green-focused. We addressed these challenges by creating a sustainability plan. In 2019, our score fell by 1% from 2017 largely due to our low score on using green materials. Staff will discuss how to increase more ownership of green efforts, creating a ripple effect of staff living sustainability at work and at home.

ORGANIZATIONAL EXCELLENCE

STRATEGIC GOALS STATUS

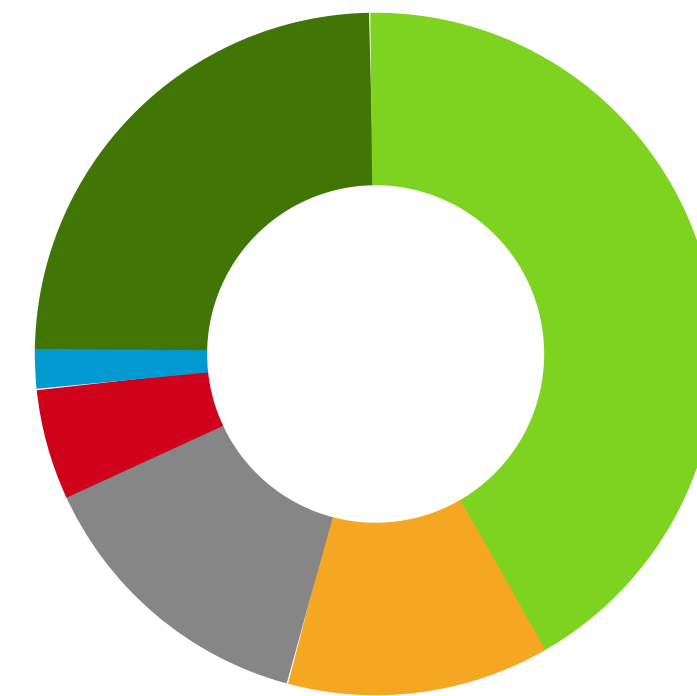
■ Achieved (16.67%) ■ On-Target (72.22%)
■ Off-Target (5.56%) ■ Not-Started (0%) ■ Critical (5.56%)



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. We have implemented a new dashboard to better keep track of goals in real-time. Currently we have achieved 16.7% of our goals.

DEPARTMENT BUDGET GOALS STATUS

■ Achieved (24.56%) ■ On-Target (42.11%)
■ Off-Target (12.28%) ■ Not-started (14.04%)
■ Critical (5.26%) ■ Waiting (1.75%)



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. We have implemented a new dashboard to better keep track of goals in real-time. Currently, we have achieved 24.67% of our goals.

ORGANIZATIONAL EXCELLENCE

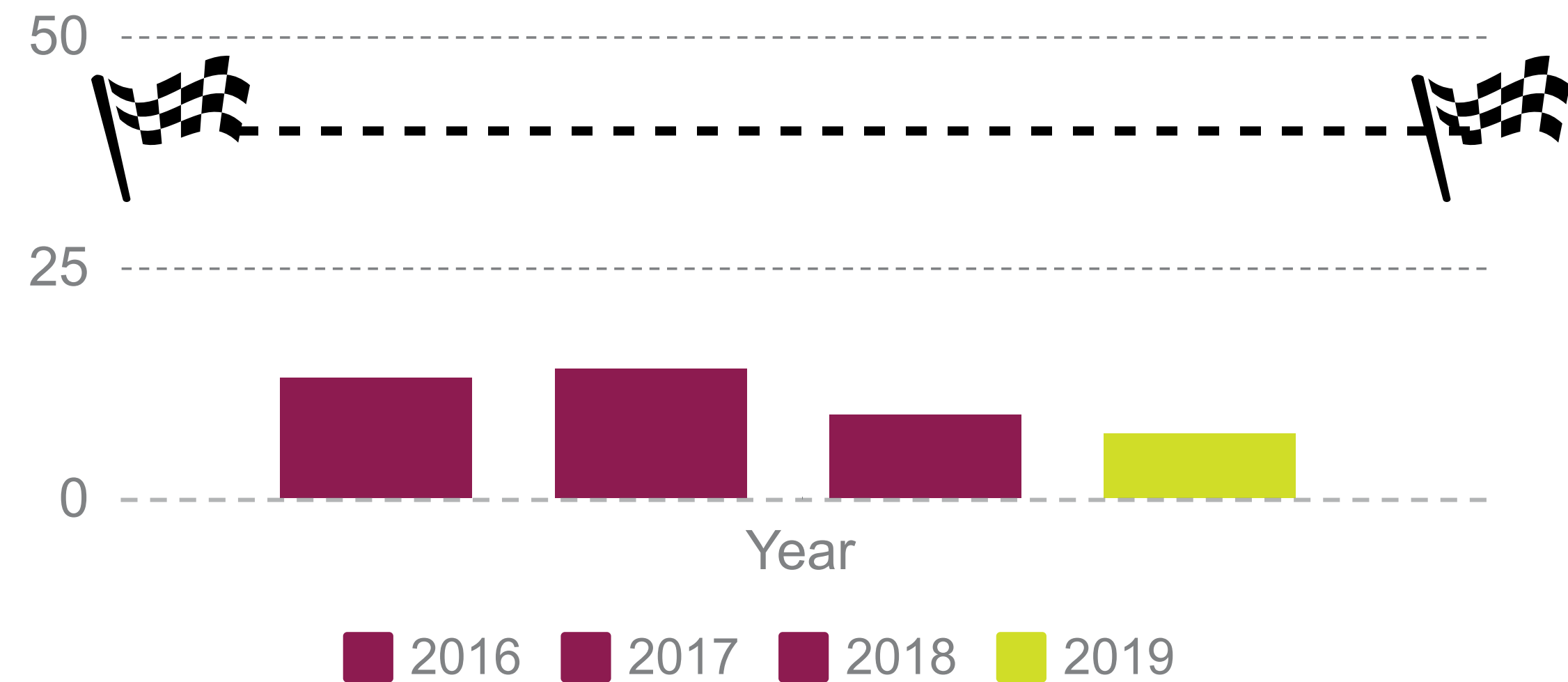
INTERNAL SERVICE SATISFACTION

on a 10 point scale



The Park District tracks employee's satisfaction with the service provided by other departments. Challenges have included encouraging staff ownership of communication received and encouraging more constructive comments. We addressed these challenges by video taping all staff meetings, encouraging managers to pass info to all staff, and adding all part-time staff to surveys. We have seen a slight decline in scores from 9.25 to 8.67. Staff will look for ways to have a more informed, engaged, and happier staff and better gather feedback to make decisions.

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. Challenges have included educating staff on report completion and the money lost from accidents/incidents. We addressed these challenges by focusing on internal training, simplifying forms and enforcing importance of holding staff accountable for personal protective equipment use, resulting in no change to accidents/incidents from 2018. Staff will look for ways to sustain the prevention of accidents and loses.