

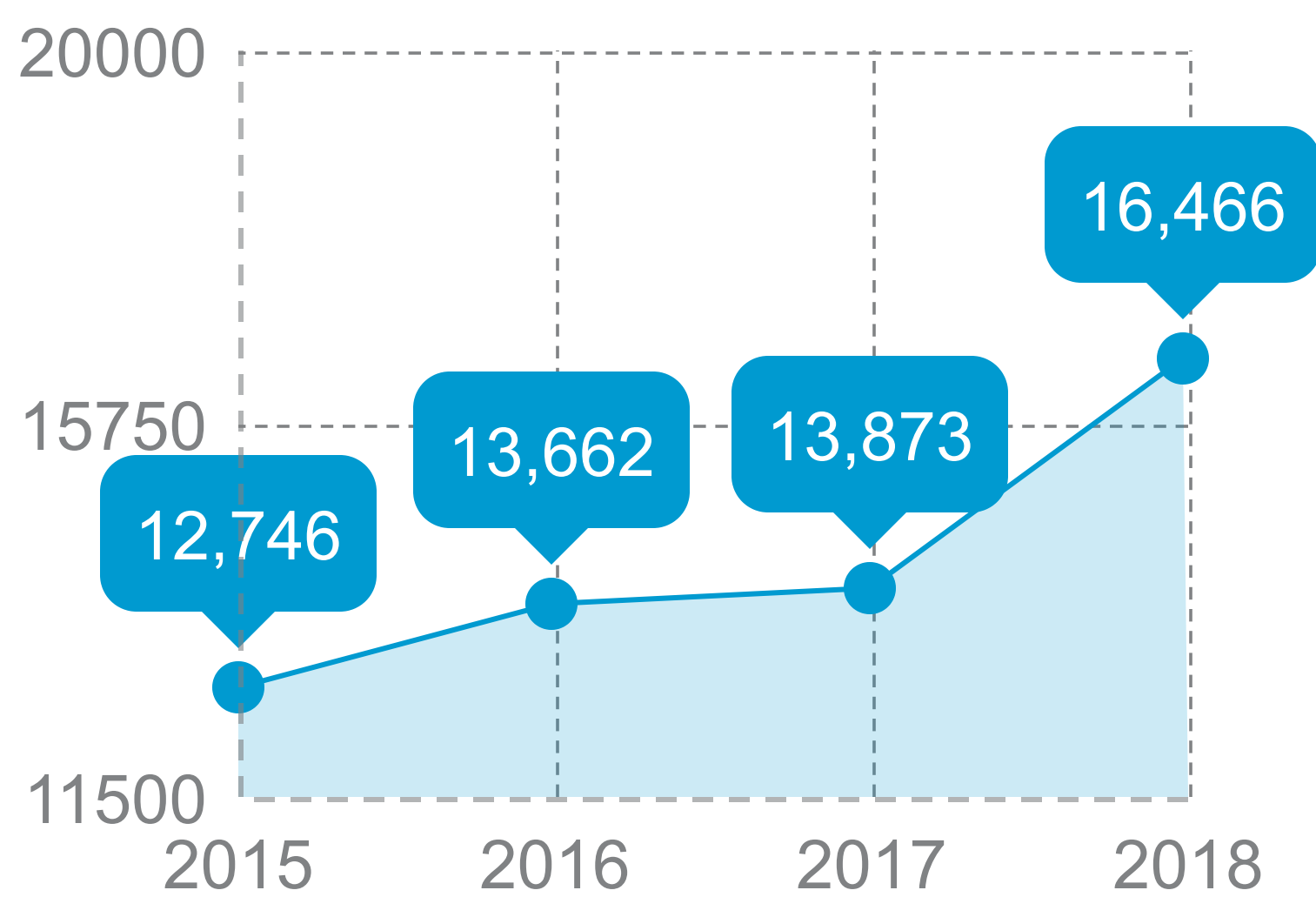
2018 MPOWER Q4

PARK DISTRICT OF OAK PARK

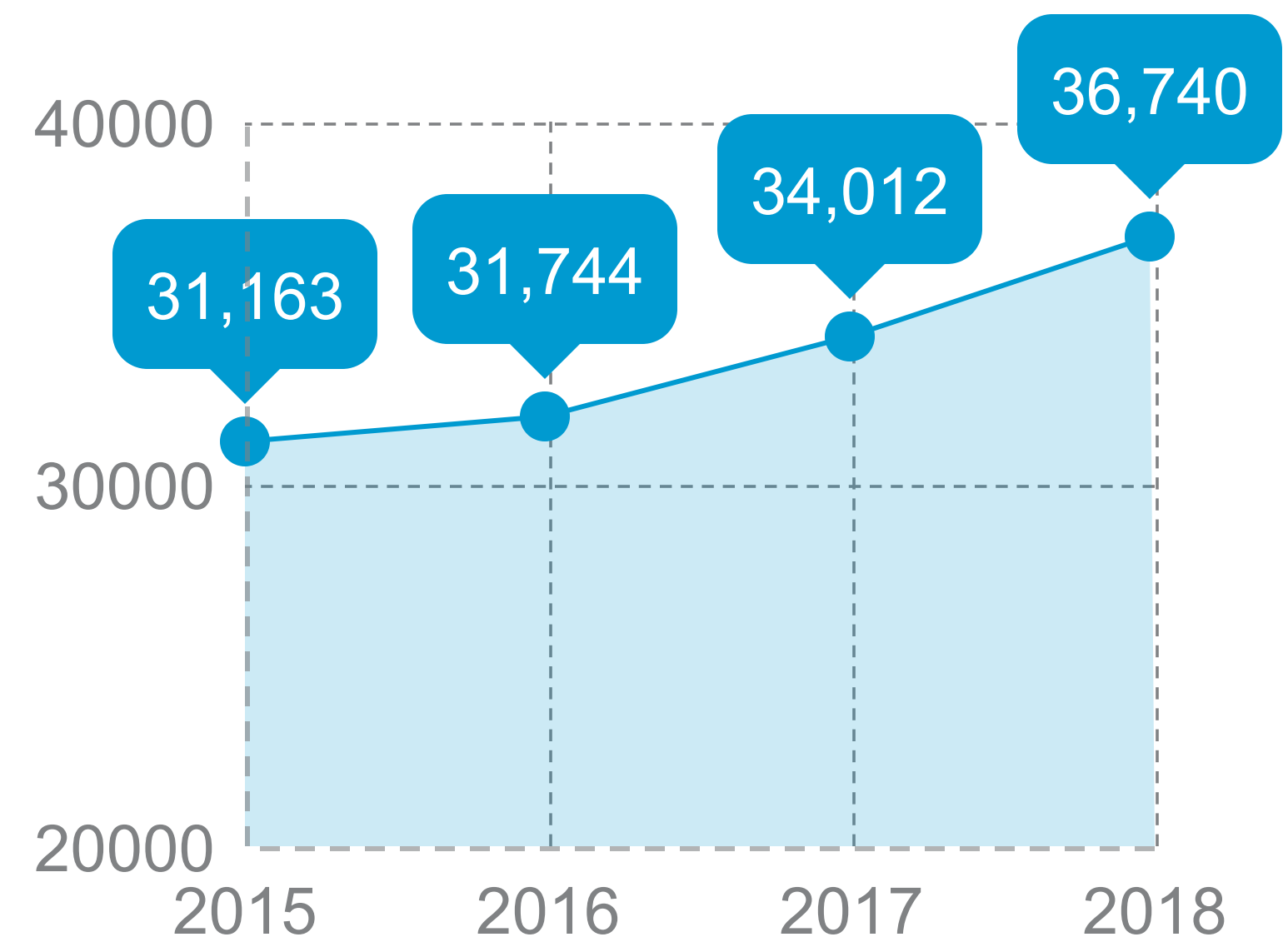


includes quarter 4 data compared over previous years unless otherwise stated

PASS SALES



REGISTRATIONS



The number of people served through program sales and registrations reflects our mission and drives our ability to meet our goal of increasing the percentage of non-tax revenue to a ratio of 50/50 by 2020. Pass sales have grown 15.7% while registrations have grown 7.4%.

PARKS AND FACILITIES SATISFACTION

on a 10.0 scale



RECREATION PROGRAM SATISFACTION

on a 10.0 scale



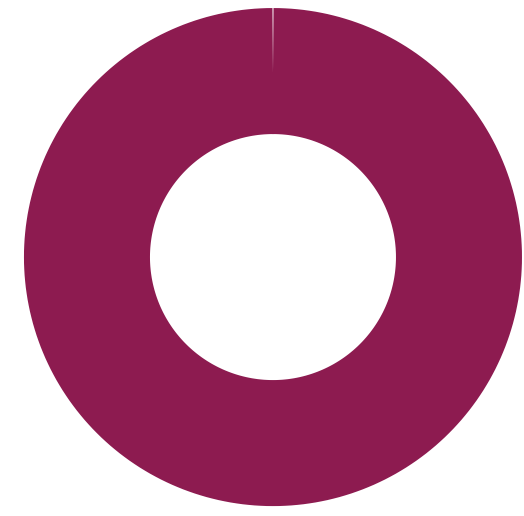
The Park District strives to have satisfied customers and patrons in its parks. Both scores are about the same as last year. Staff met in December to review all the comments and will look to incorporate new strategies in 2019.



GOALS STATUS

STRATEGIC PLAN

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



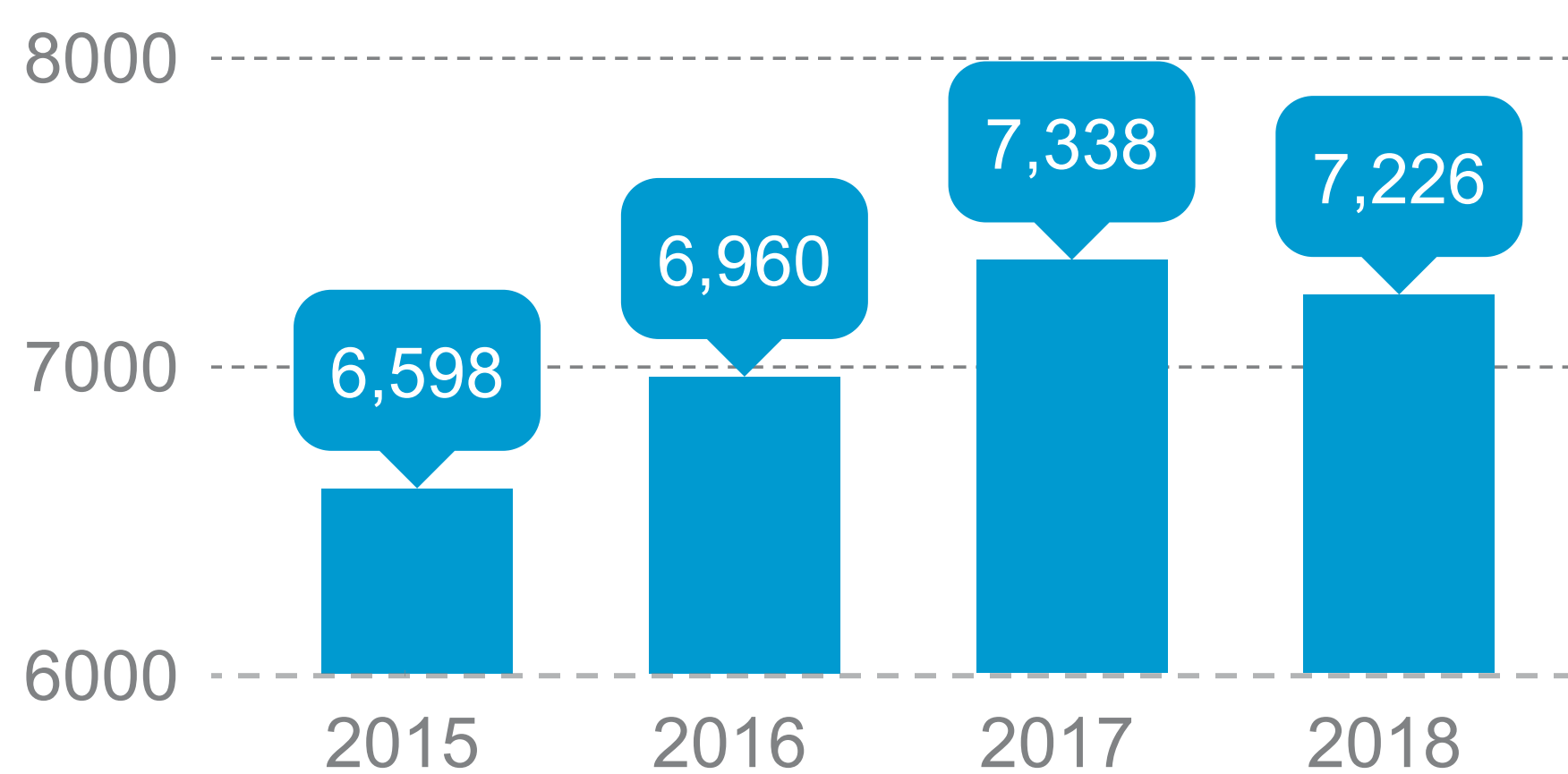
DEPARTMENT BUDGET

■ Completed (80.20%)
 ■ in Progress (17.82%)
 ■ Not Started (1.98%)



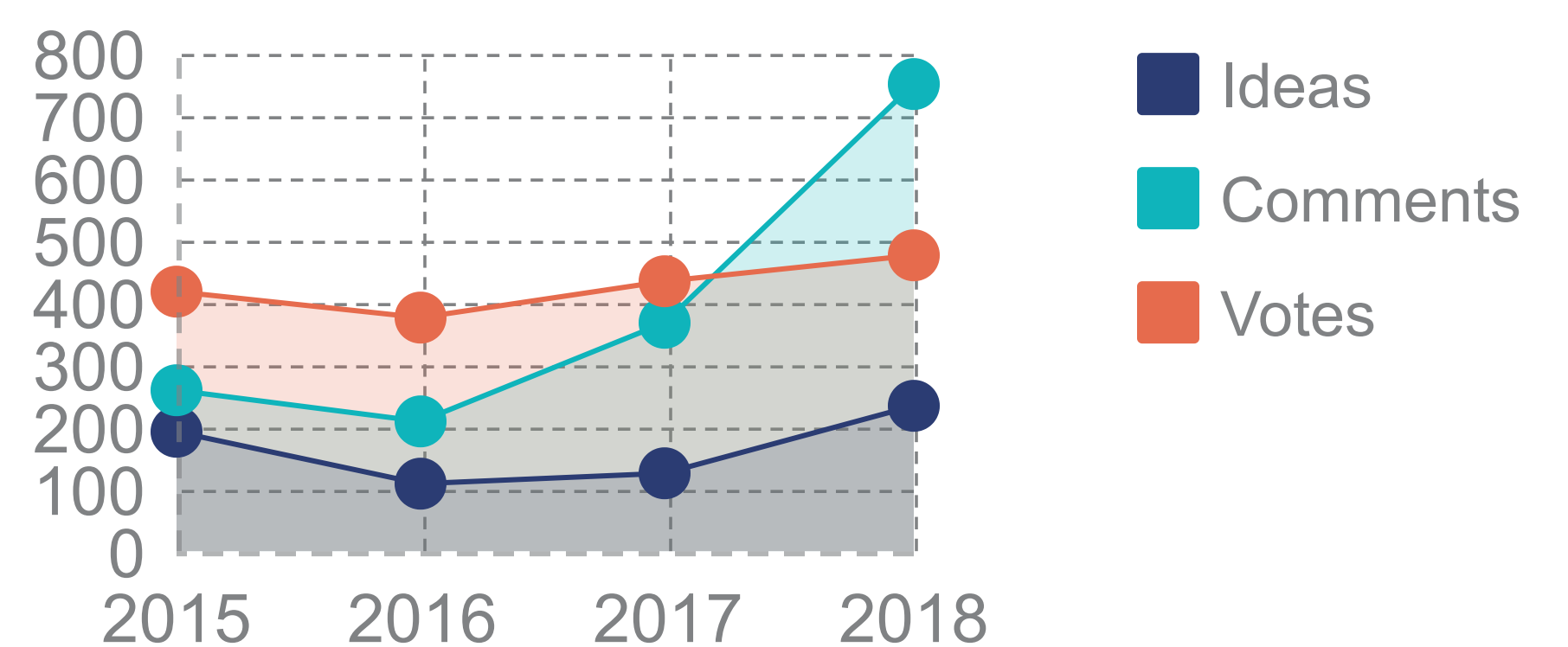
The Park District of Oak Park completed 100% its goals from the last year of its 2016-2018 Strategic Plan. The only budget goal not completed was creating incentives to sell dog passes. Since we are no longer selling dog passes in 2019, staff ceased working on this goal. The remaining goals in progress involve increasing fund balances. Staff is waiting for final financial numbers in April before considering these goals complete.

HOUSEHOLD PARTICIPATION



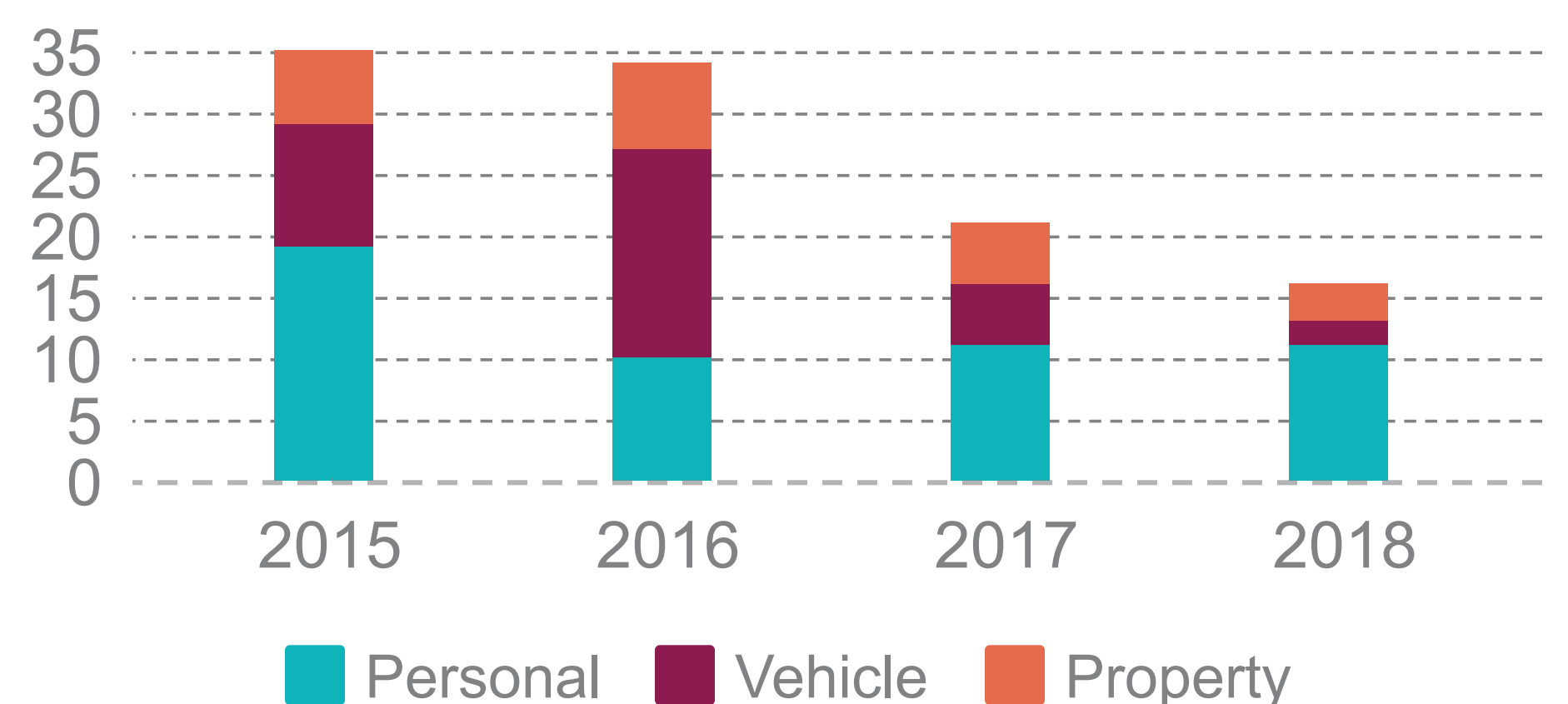
The Park District strives to serve all Oak Park households. In 2018, we saw a slight decline in participation from 31% to 32%. To better serve more households, staff plan to engage new and existing groups, expand social media, and leverage more partnerships.

INNOVATION PARTICIPATION



As part of its effort to foster a culture of innovation, the Park District maintains an idea management system called Launch Pad. In 2017, staff began a new engagement strategy to encourage staff to share their ideas, comments and votes. The result was a 37% increase in overall participation.

ACCIDENT/INCIDENT REPORTS



In order to strive for innovation operational excellence, the Park District seeks to limit the amount of accidents/incidents. In 2018, we saw a 31% decrease in incidents. One reason for the drop is staff require helmet use for our skating programs. We also updated the vehicle inspections forms, allowing for more detail and training. Finally, the Risk Manager is proactive about checking and fixing deficiencies found.

