PARK DISTRICT
of OAK PARK

MPOWER Q3 OVERVIEW

GREG STOPKA, STRATEGY AND INNOVATION MANAGER

includes 2019 quarter 3 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

COMMUNITY & CUSTOMER FOCUSED

RESIDENTS SERVED BY PROGRAMS/PASSES

% of Each Age Group Served

Age Group	2016	2017	2018	2019	2019 GOALS
Youth	83%	89%	88%	88%	92%
Infant-Pre-K	53%	51%	47%	46%	53%
Teens	34%	42%	43%	43%	46%
Adults	17%	17%	18%	18%	20%
Seniors	9%	8%	8%	8%	11%

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.

Who are the stakeholders impacted:
- Residents and staff

What does the data say?
- Household participation is up while youth, infant-pre-K, teens and adults are slightly down; seniors are slightly up

What challenge or opportunity exists?
- Smaller and older families moving to Oak Park

How have we addressed this?
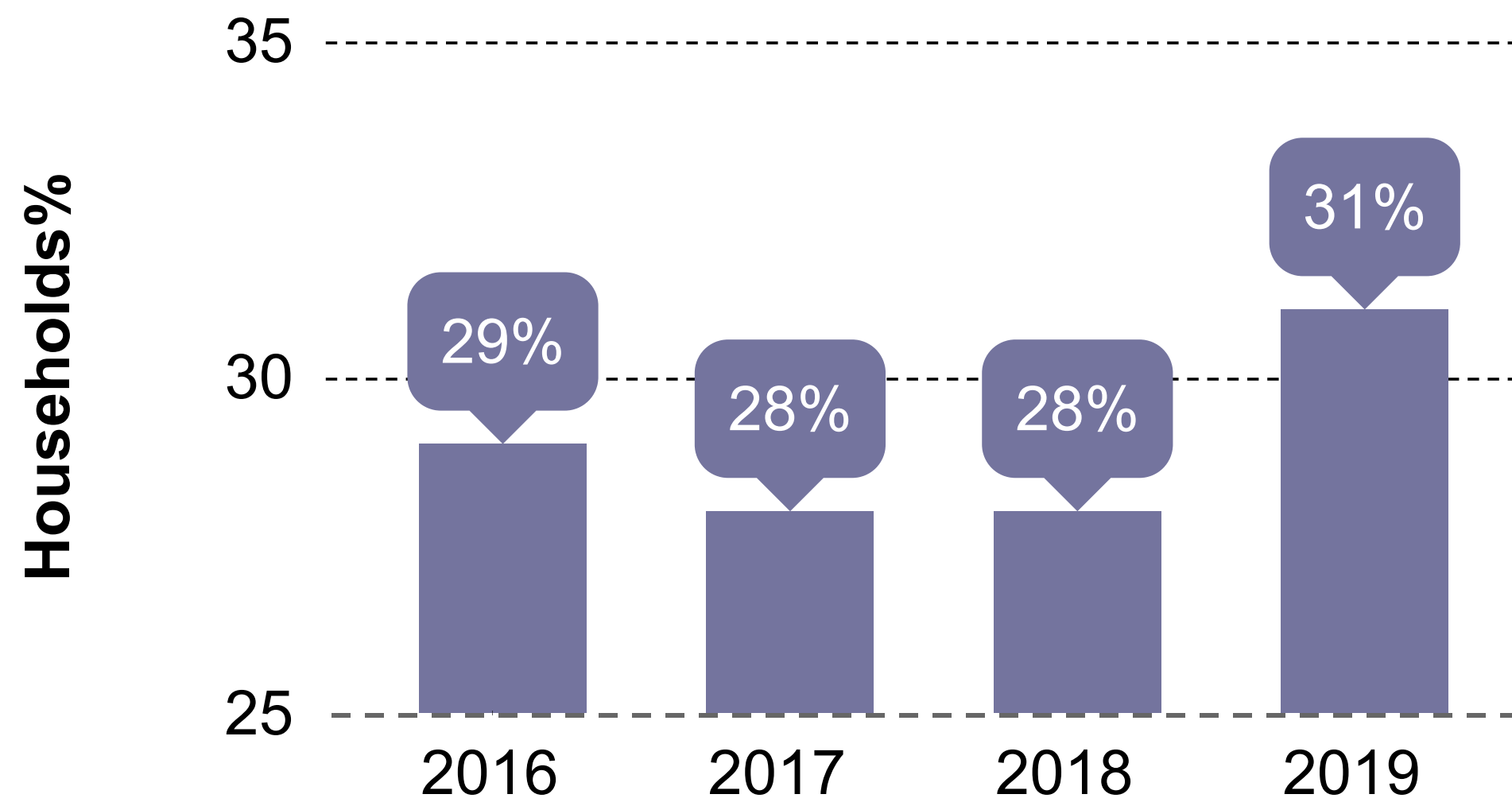- Black Friday Sale, new resident engagement strategies, Parks and Conversations parks surveys

What outcome are we trying to achieve?
- Serve all demographic groups

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

Who are the stakeholders impacted:
- Staff and residents

What does the data say?
- Repeat customers are outpacing new household creation

What challenge or opportunity exists?
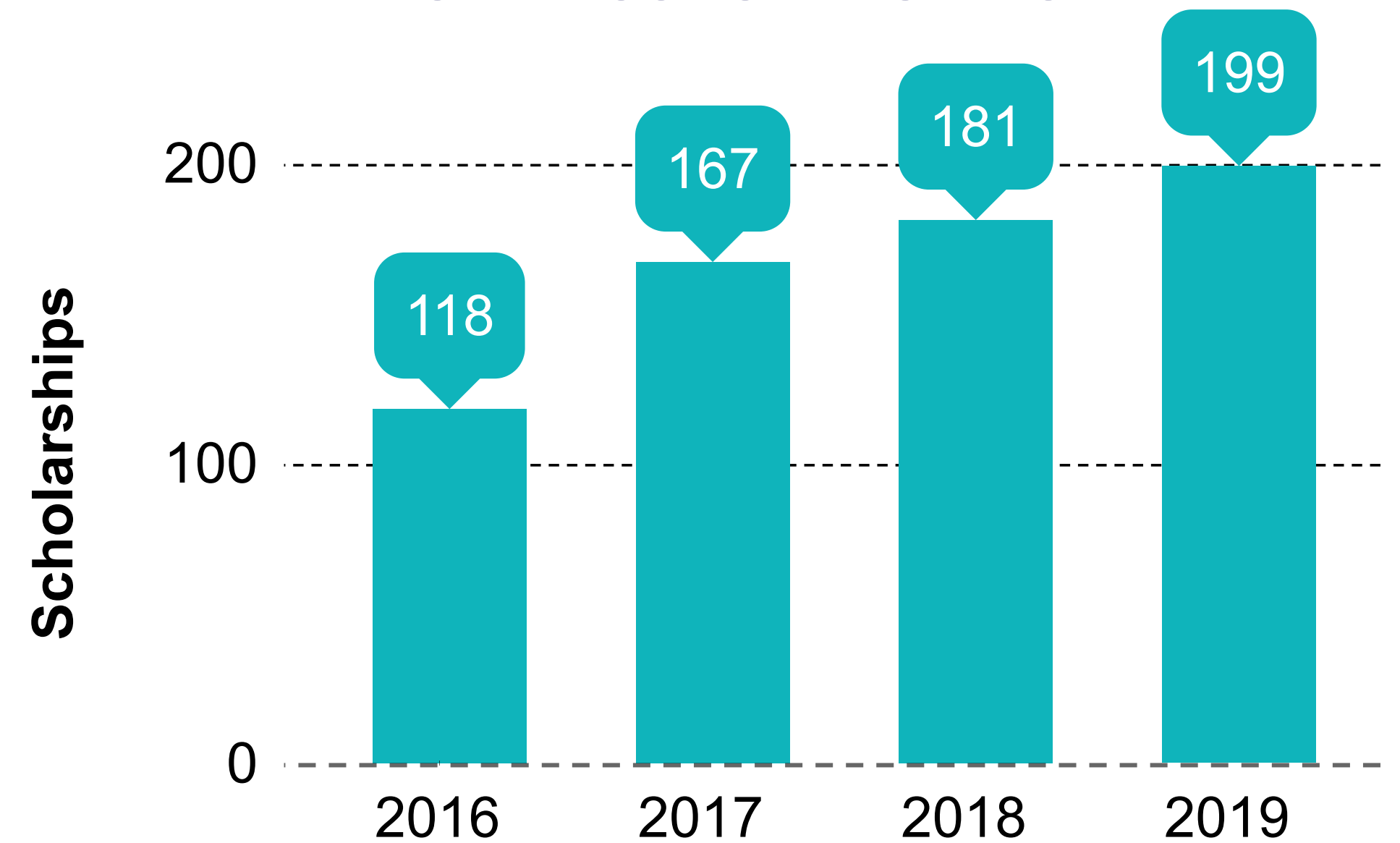- Need to engage new residents

How have we addressed this?
- Meet and Greets, new resident meetings, and new resident folder

What outcome are we trying to achieve?
- Returning and new customers

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.

Who are the stakeholders impacted:
- Oak Park residents, staff, community groups

What does the data say?
- Scholarships are up

What challenge or opportunity exists?
- Providing accessible scholarship applications
- Improve outreach to seniors

How have we addressed this?
- Implement an online application
- Expand programs at Dole

What outcome are we trying to achieve?
- Increase access and total scholarships
- Increase senior scholarship particpation

COMMUNITY & CUSTOMER FOCUSED

EXTERNAL SERVICE SATISFACTION
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.

Who are the stakeholders impacted:
- Customers and staff

What does the data say?
- Concerns about difficulty with accuracy and sue of website/technology

What challenge or opportunity exists?
- Need for a user-friendly registration software & website
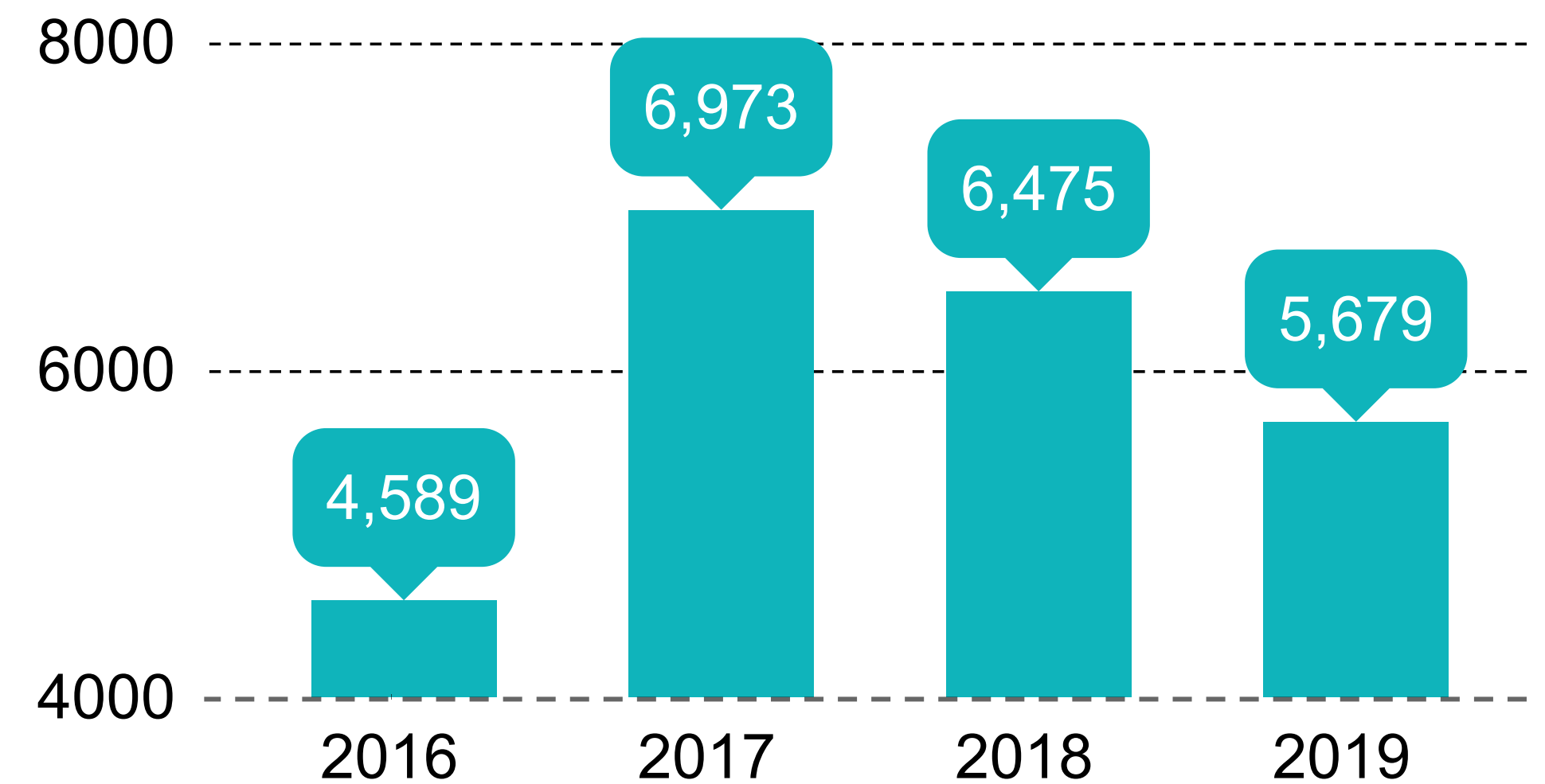
How have we addressed this?
- Getting a new website in 2020

What outcome are we trying to achieve?
- Positive registration experience

VOLUNTEER HOURS WORKED
from the Financially Strong Dashboard

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.

Who are the stakeholders impacted:
- Staff, volunteers, and the community

What does the data say?
- Volunteer numbers are down

What challenge or opportunity exists?
- Better tracking volunteers

How have we addressed this?
- Ensure accurate entry by the end of the year

What outcome are we trying to achieve?
- Money saved using volunteers