



PARK DISTRICT
of OAK PARK



MPOWER 2020 Q4 UPDATE

GREG STOPKA, STRATEGY AND INNOVATION MANAGER

includes 2020 data as of December 31, 2020 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

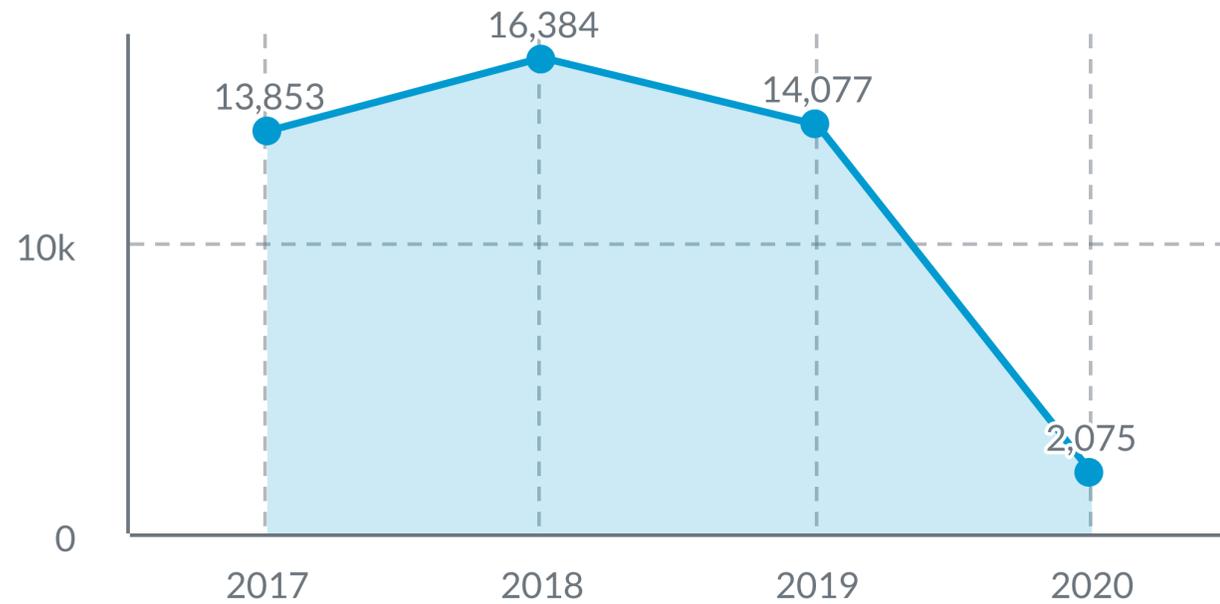


BOARD UPDATES

The Board receives an update quarterly

4TH QUARTER UPDATE

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. This measure does not include replacement passes sold for a lost ID card.

Who are the stakeholders impacted:

- Pass holders

What does the data say?

- A drop of 12,002 passes and punch card holders

What is causing the data trend?

- No pool season
- Refunds and cancellations due to COVID-19

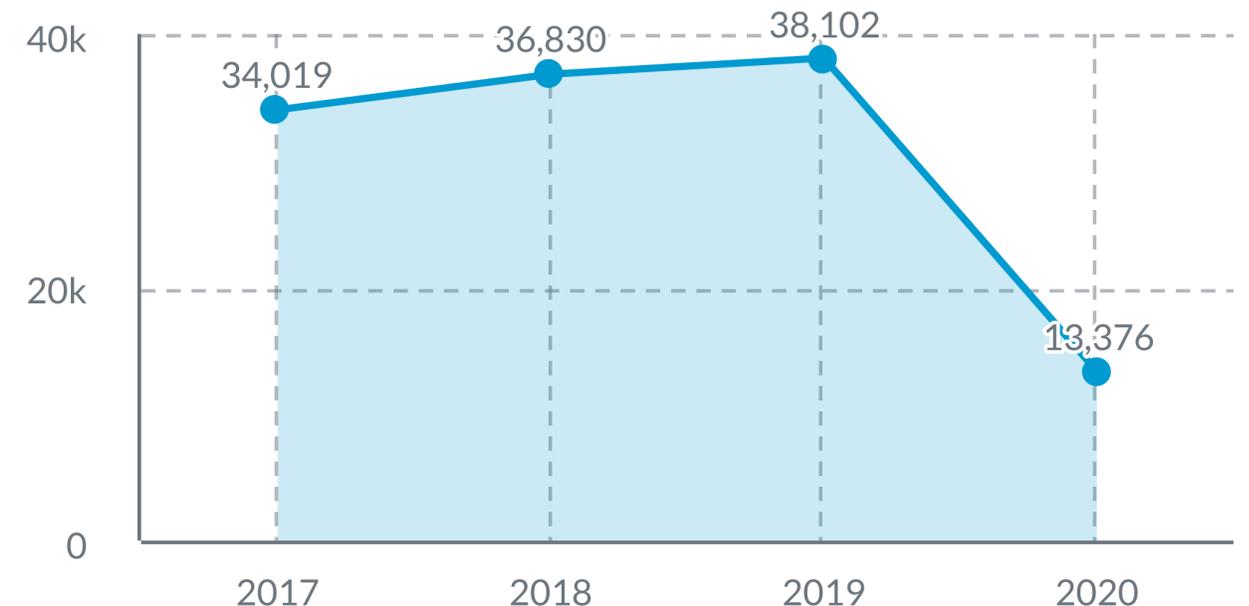
What actions have we taken?

- Transferring 2020 pool passes to 2021

What outcome are we trying to achieve?

- Meeting our Mission

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. This measure does not include participation in drop-in programs not requiring registration, including special events.

Who are the stakeholders impacted:

- Program participants

What does the data say?

- A drop of 24,726 registrations

What is causing the data trend?

- Refunds, cancellations and space limitations due to COVID-19

What actions have we taken?

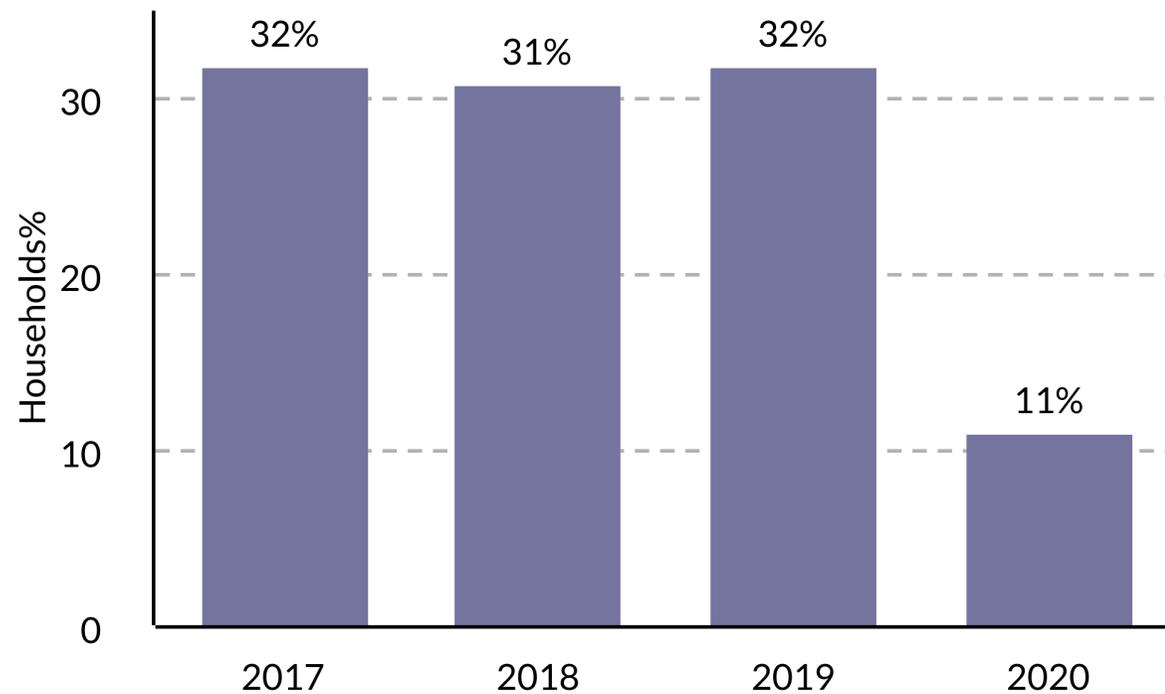
- Virtual programming, maximizing space available, more outdoor activities, providing over \$500,000 of credits in lieu of refunds, and one-on-one programming at RCRC and GRC

What outcome are we trying to achieve?

- Meeting our Mission

4TH QUARTER UPDATE

HOUSEHOLD PARTICIPATION%



The Park District defines the measurement as the percent of unique resident household accounts that have completed a transaction of any kind, divided by the total number of households in Oak Park.

Who are the stakeholders impacted:

- Staff and residents

What does the data say?

- Household participation is down to 11% from 32%

What is causing the data trend?

- Refunds, cancellations & space limitations due to COVID-19

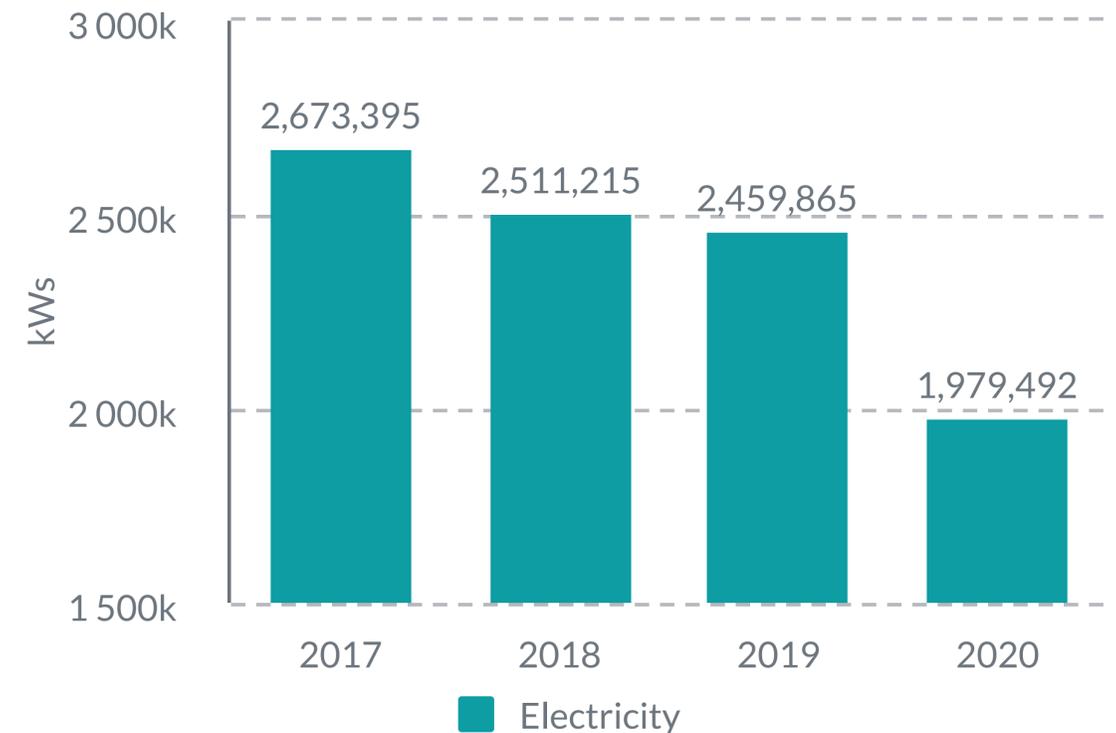
What actions have we taken?

- Virtual programming, maximizing space available, more outdoor activities, providing over \$500,000 of credits in lieu of refunds, and one-on-one programming at RCRC and GRC

What outcome are we trying to achieve?

- Community and customer focused

UTILITY USAGE



The Park District defines the measurement as the amount of utilities used based on billing invoices.

Who are the stakeholders impacted?

- Staff and residents

What does the data say?

- Electricity (kWs) decreased by 24%

What is causing the data trend?

- The main reasons for the decrease in electricity could be additional solar panels added to Park District facilities as well as COVID shutdowns such as the pools being shut and facilities lights being shut off.

What outcome are we trying to achieve?

- Maintain and improve our infrastructure.

4TH QUARTER UPDATE

INDIVIDUAL RESIDENTS SERVED BY PROGRAMS & PASSES

AGE CATEGORY	PERCENT		% CHANGE
Youth	38%	▼	55%
Infant/PreK	18%	▼	42%
Teens	8%	▼	34%
Adults	3%	▼	16%
Seniors	2%	▼	7%

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 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:

- Oak Park pass holders and participants

What does the data say?

- A drop of 55% in Youth; a drop of 42% in Infant/PreK; a drop of 34% in Teen; a drop of 16% Adults; and a drop of 7% in Seniors

What is causing the data trend?

- Refunds, cancellations and space limitations due to COVID-19

What actions have we taken?

- Virtual programming, maximizing space available, more outdoor activities , providing over \$500,000 of credits in lieu of refunds, and one-on-one programming at RCRC and GRC

What outcome are we trying to achieve?

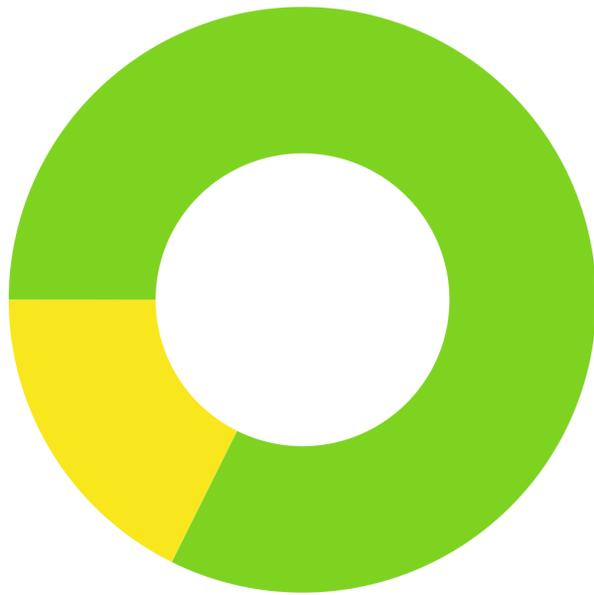
- Community and Customer Focused

4TH QUARTER UPDATE

OVERALL PERFORMANCE

Strategic Plan Goals

- Completed (82.35%)
- Delayed (17.65%)



Budget Goals

- Completed (55.77%)
- Not Completed (5.77%)
- Delayed (38.46%)



Comprehensive Plan Goals

- Completed (100%)



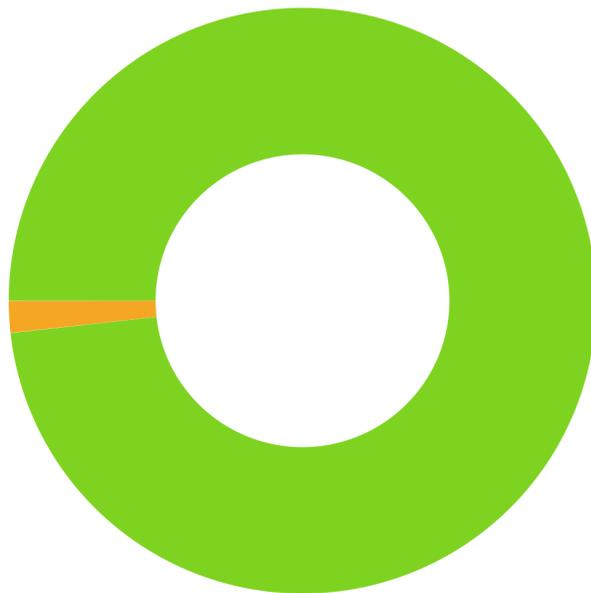
Organizational Goals: The District completed 82% of its *Strategic Plan Goals*, nearly 56% of its *Budget Goals*, and 100% of its *Comprehensive Plan Goals*.

4TH QUARTER UPDATE

OVERALL PERFORMANCE

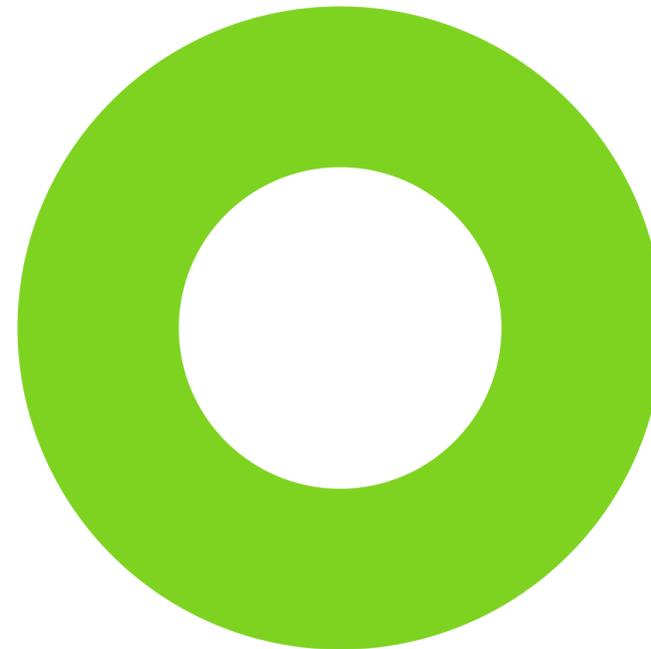
ADA Plan Overall

- Completed (98.25%)
- Not Started (1.75%)



Capital Investment Plan

- Completed (100%)



Performance Metrics Overall

- Met (62.5%)
- Within 10% (7.5%)
- Outside 10% (30%)



Organizational Goals: The District completed 100% of its *Capital Investment Plan Goals* and 98% of its *ADA Plan Goals*.

Overall Metric Performance: In 2020, the Park District met 63% of its target measurements (25 out of 40). 10% of its measures fell within 10% of their targets and 10% fell outside. The District was slightly behind its performance in 2019 where we achieved 83% of our performance goals.