



PARK DISTRICT
of OAK PARK



MPOWER 2021 Q3 REVIEW

GREG STOPKA, STRATEGY AND INNOVATION MANAGER

WHY MEASURE OUR PERFORMANCE?



**DEMONSTRATE
PROGRESS**



**DETERMINE
EFFECTIVENESS**



**COMMUNICATE
PRIORITIES**



**COMPARE PRESENT TO PAST
AND FUTURE PERFORMANCE**



**DIRECTION TO
ALLOCATE RESOURCES**



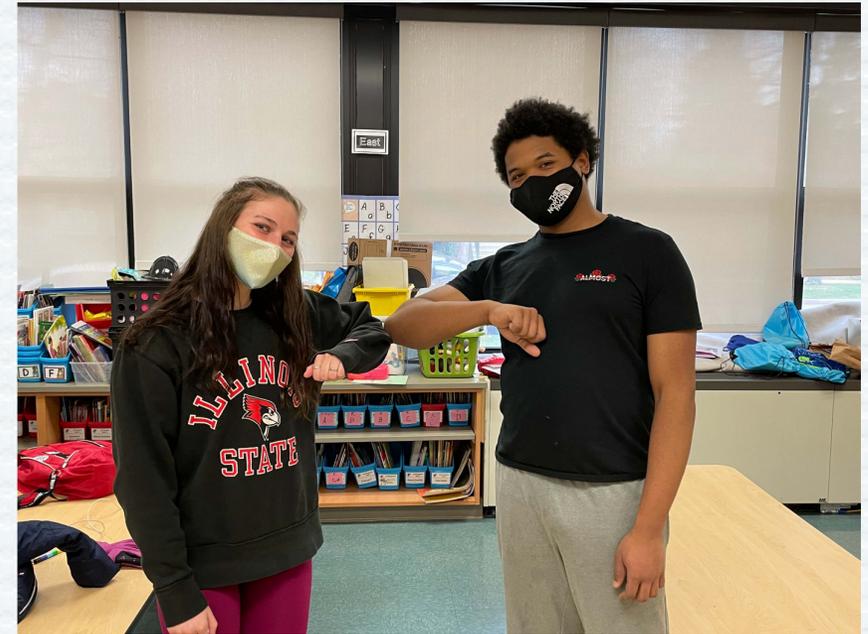
**TRANSPARENCY AND
ACCOUNTABILITY**

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

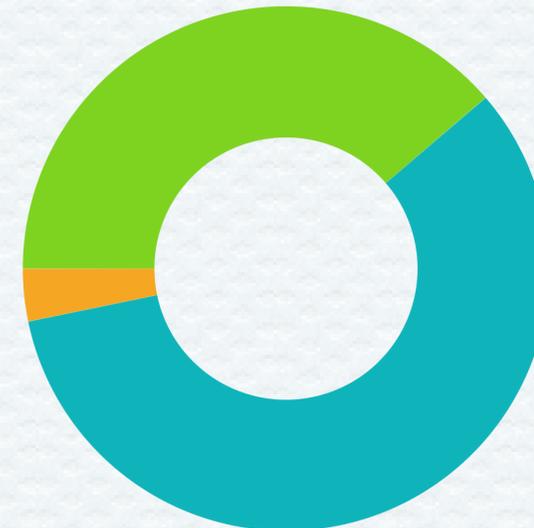


OVERALL GOAL PERFORMANCE YTD

Strategic Plan Goals



Budget Goals



The Park District has started or completed 91% of its Strategic Goals (46% complete) and 97% of its Budget Goals (39% completed). Outside of the delayed goals, all goals have been started.

Strategic Plan Goals Completed for 2021:

Community and Customer Focused

- Prepare for the 2022-2024 Strategic Plan
- Build nature play areas within parks for challenging and explorative play

Organizational Excellence

- Submit for the Gold Medal

Maintaining and Improving our Infrastructure

- Expand storm water management projects

Staff Excellence

- Investigate the use of technology to provide various trainings

COMMUNITY AND CUSTOMER FOCUSED

HOUSEHOLD PARTICIPATION

includes 2021 YTD annual data compared to previous years



Oak Park Household Participation

— 2018-2020 Average: 26%

— 2019-2021 Goal: 32% or higher

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.

What outcome are we trying to achieve?

- Community and customer focused

Who are the stakeholders impacted:

- Staff and resident households

What does the data say?

- 2020: Down 16% from 2019
- 2021 as of 10/4: Up 11% from 2020

What is causing the data trend?

- COVID caused the drop in 2020, but reopening in 2021 has caused participation levels to rebound close to 2019 levels
- The District has struggled to recruit staff to manage enough programming to satisfy demand

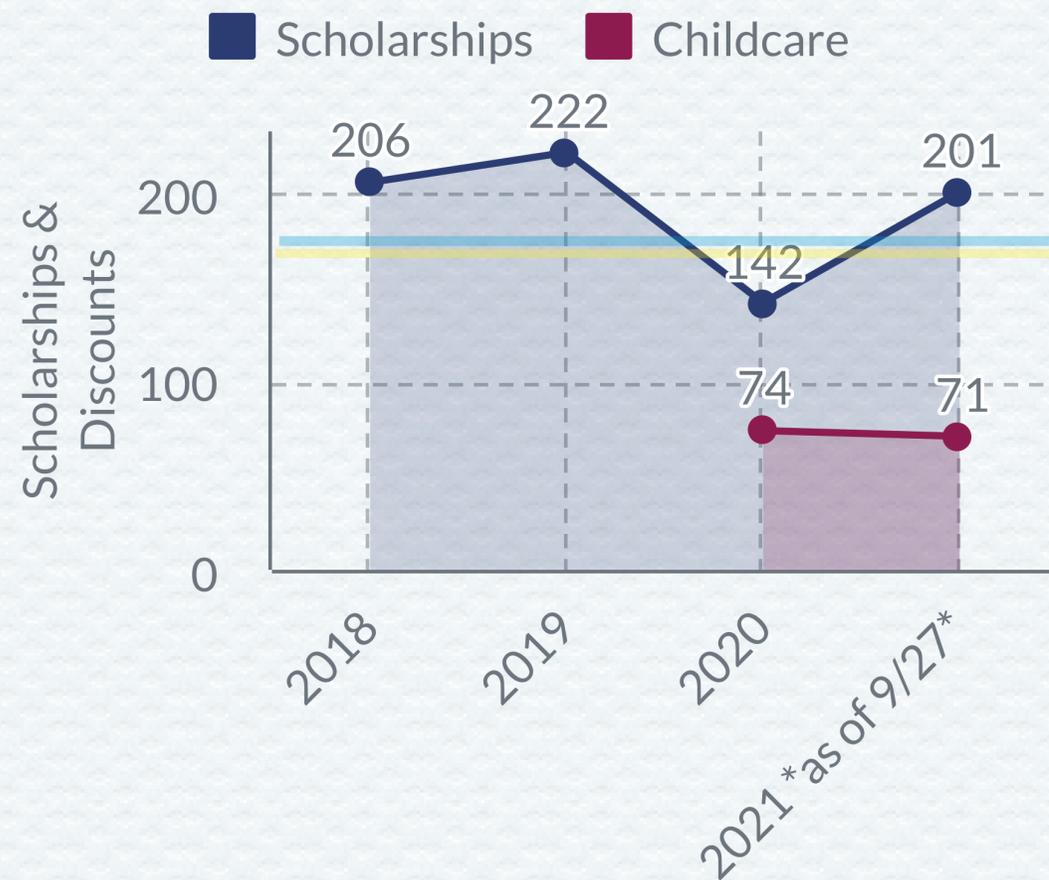
What actions have we taken?

- As mitigation regulations lifted, more registrations spots opened up, increasing numbers
- Where possible, full-time staff have assumed duties of part-time positions that the Park District has not been able to fill

COMMUNITY AND CUSTOMER FOCUSED

SCHOLARSHIP USAGE

includes 2021 YTD annual data compared to previous years



The Park District defines the measurements as the number of unique resident households that have used scholarship funds or childcare discount memberships in the current year. This represents households, which can include multiple family members.

What outcome are we trying to achieve?

- Community and customer focused

Who are the stakeholders impacted:

- Oak Park residents, staff, community groups

What does the data say?

Scholarships

- 2020: Down 56% from 2019
- 2021 as of 9/27: Up 29% from 2020

Childcare Discounts (developing a baseline)

- 2020: 74 families
- 2021 as of 9/27: 71 families

What is causing the data trend?

- COVID caused the drop in 2020, but reopening in 2021 has caused participation levels to rebound close to 2019 levels
- The District has struggled to recruit staff to manage enough programming to satisfy demand

What actions have we taken?

- Focused on targeted social media posts
- Held discussions with undeserved groups in the community

Total Scholarships and Childcare Discounts

2018-2020 Scholarship Avg.: 190

2019-2021 Scholarship Goal: 180 or higher

COMMUNITY AND CUSTOMER FOCUSED

AGE PARTICIPATION

includes 2021 YTD annual data compared to previous years



Youth Participation

- 2018-2020 average: 75%
- 2019-2021 Goal: average 90% or higher annually



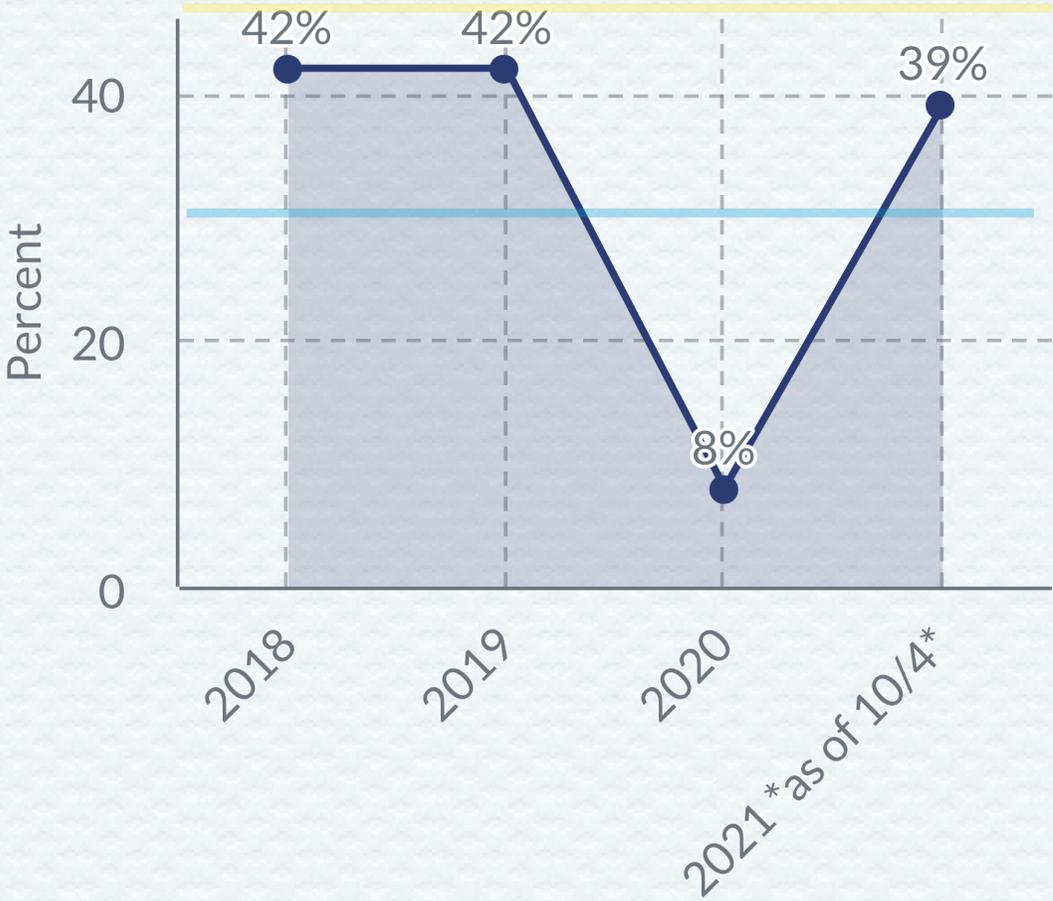
Infant/Pre-K Participation

- 2018-2020 average: 47%
- 2019-2021 Goal: average 55% or higher annually

COMMUNITY AND CUSTOMER FOCUSED

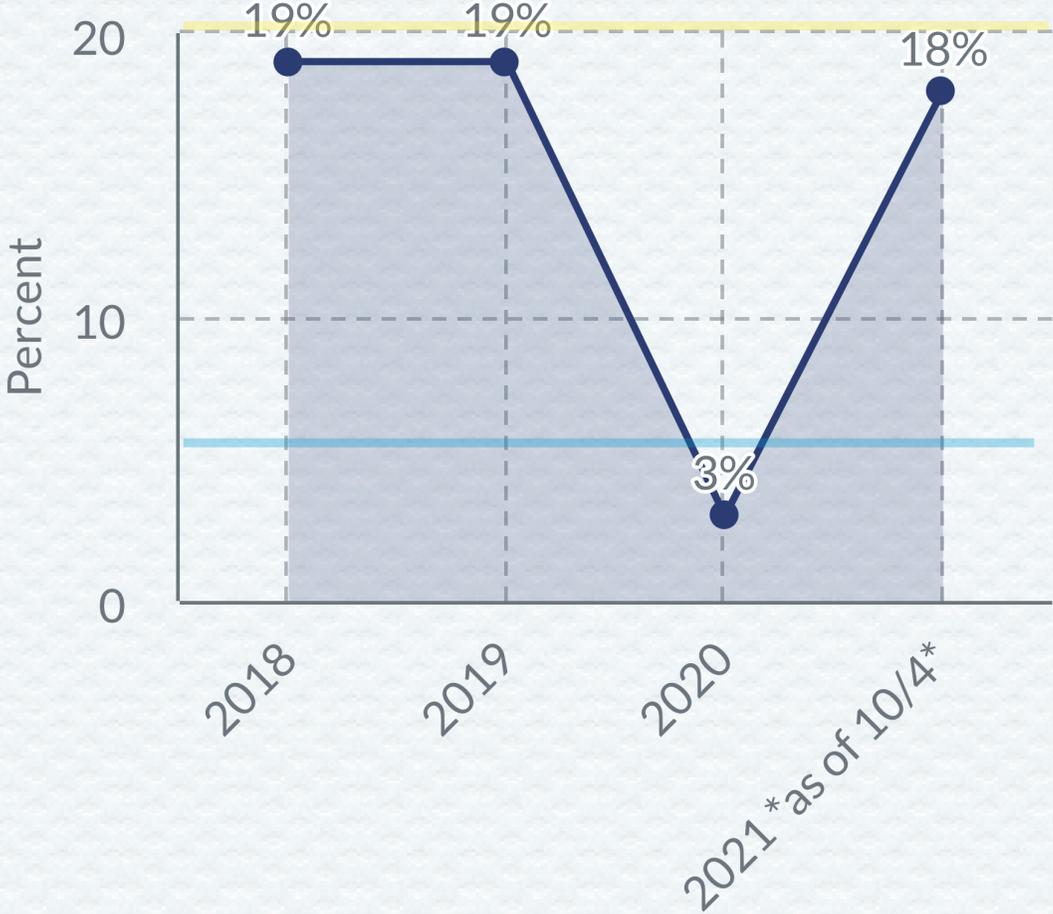
AGE PARTICIPATION

includes 2021 YTD annual data compared to previous years



Teen Participation

- 2018-2020 average: 30%
- 2019-2021 Goal: 46% or higher



Adult Participation

- 2018-2020 average: 4%
- 2019-2021 Goal: 20% or higher

COMMUNITY AND CUSTOMER FOCUSED

AGE PARTICIPATION

includes 2021 YTD annual data compared to previous years



Senior Participation

- 2018-2020 average: 6%
- 2019-2021 Goal: 11% or higher

COMMUNITY AND CUSTOMER FOCUSED

AGE PARTICIPATION

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 defined age groups, as indicated by the most recent Census data.

What outcome are we trying to achieve?

- Community and Customer Focused

Who are the stakeholders impacted:

- Oak Park pass holders and participants



What does the data say?

Youth

- **2020:** Was down 55% from 2019
- **2021 as of 10/4:** Up 51% from 2020

Infant/Pre-K

- **2020:** Was down 42% from 2019
- **2021 as of 10/4:** Up 38% from 2020

Teen

- **2020:** Was down 34% from 2019
- **2021 as of 10/4:** Up 31% from 2020

Adult

- **2020:** Was down 16% in 2019
- **2021 as of 10/4:** Up 15% from 2020

Senior

- **2020:** Was down 7% from 2019
- **2021 as of 10/4:** Up 6% from 2020

What is causing the data trend?

- COVID caused the drop in 2020, but reopening in 2021 has caused participation levels to rebound close to 2019 levels
- The District has struggled to recruit staff to manage enough programming to satisfy demand

What actions have we taken?

- Adapted quickly, implemented safety protocols, and continued to engage the community
- Full time staff took over what would normally be part-time duties, and increased pay rates to help drive recruitment