



PARK DISTRICT
of OAK PARK



MPOWER 2022 Q3 REVIEW

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

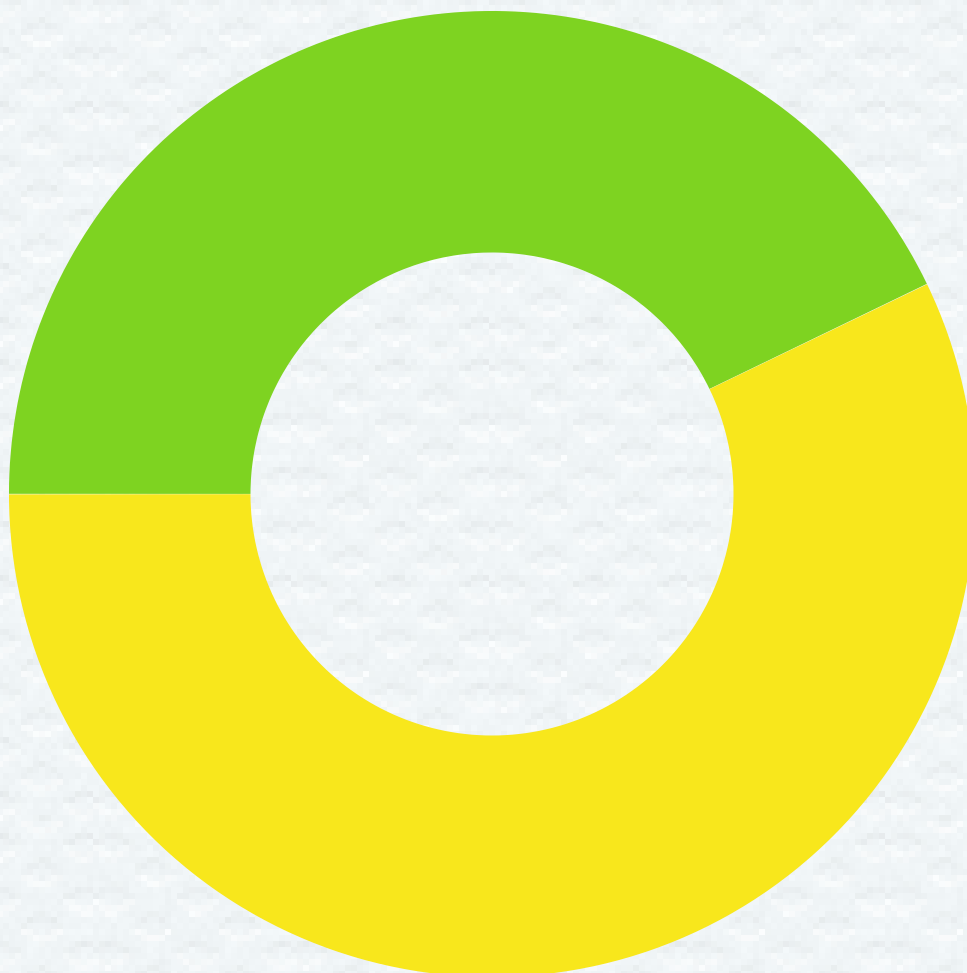
Strategic Plan Goals

Completed (53.85%) In Progress (46.15%)



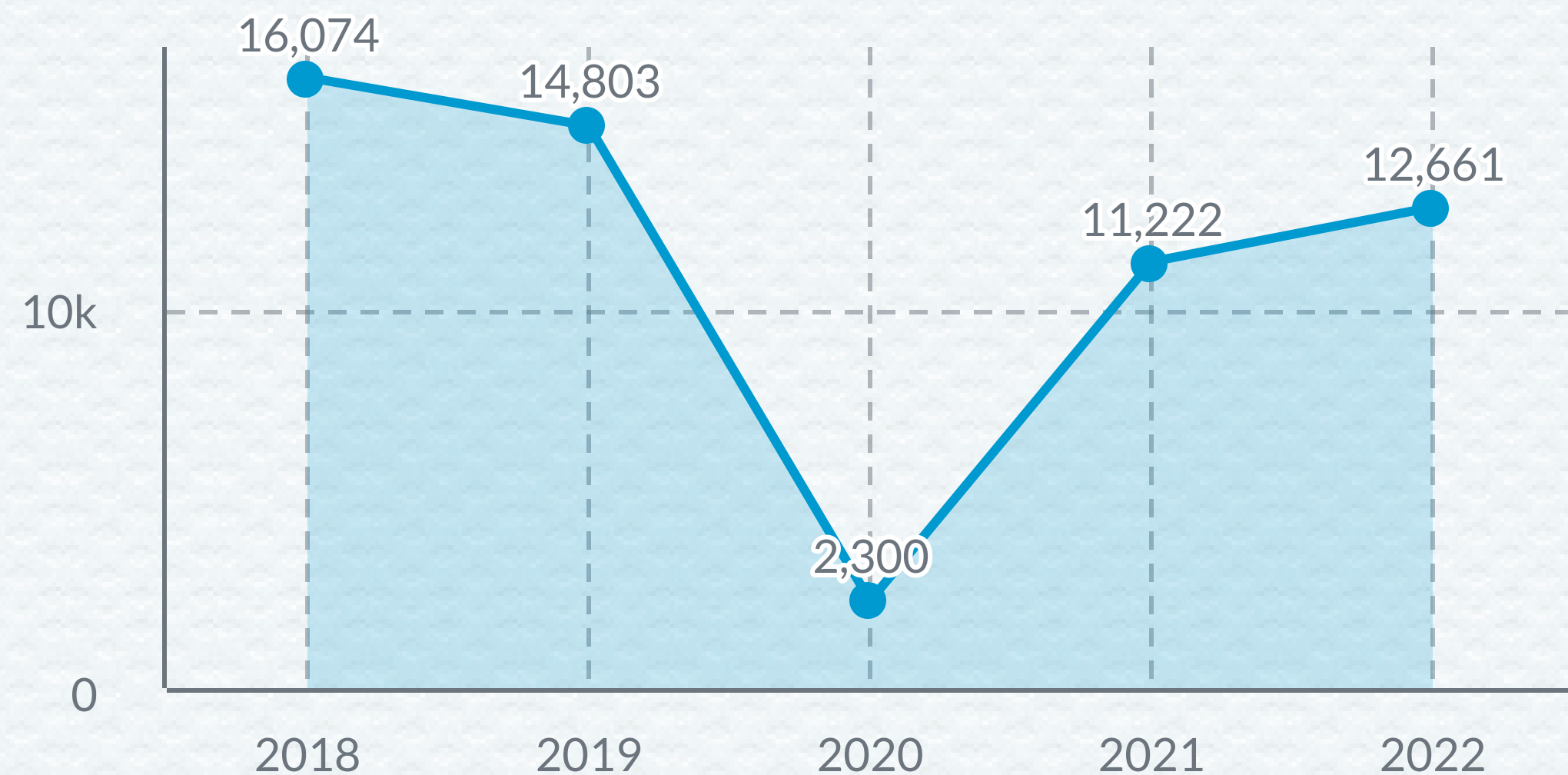
Budget Goals

Completed (42.86%) In Progress (57.14%)



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.

What outcome are we trying to achieve?

- Meeting our Mission

Who are the stakeholders impacted:

- Pass holders and staff

What does the data say?

- An increase of 13% from 2021, and within 14% of 2019.

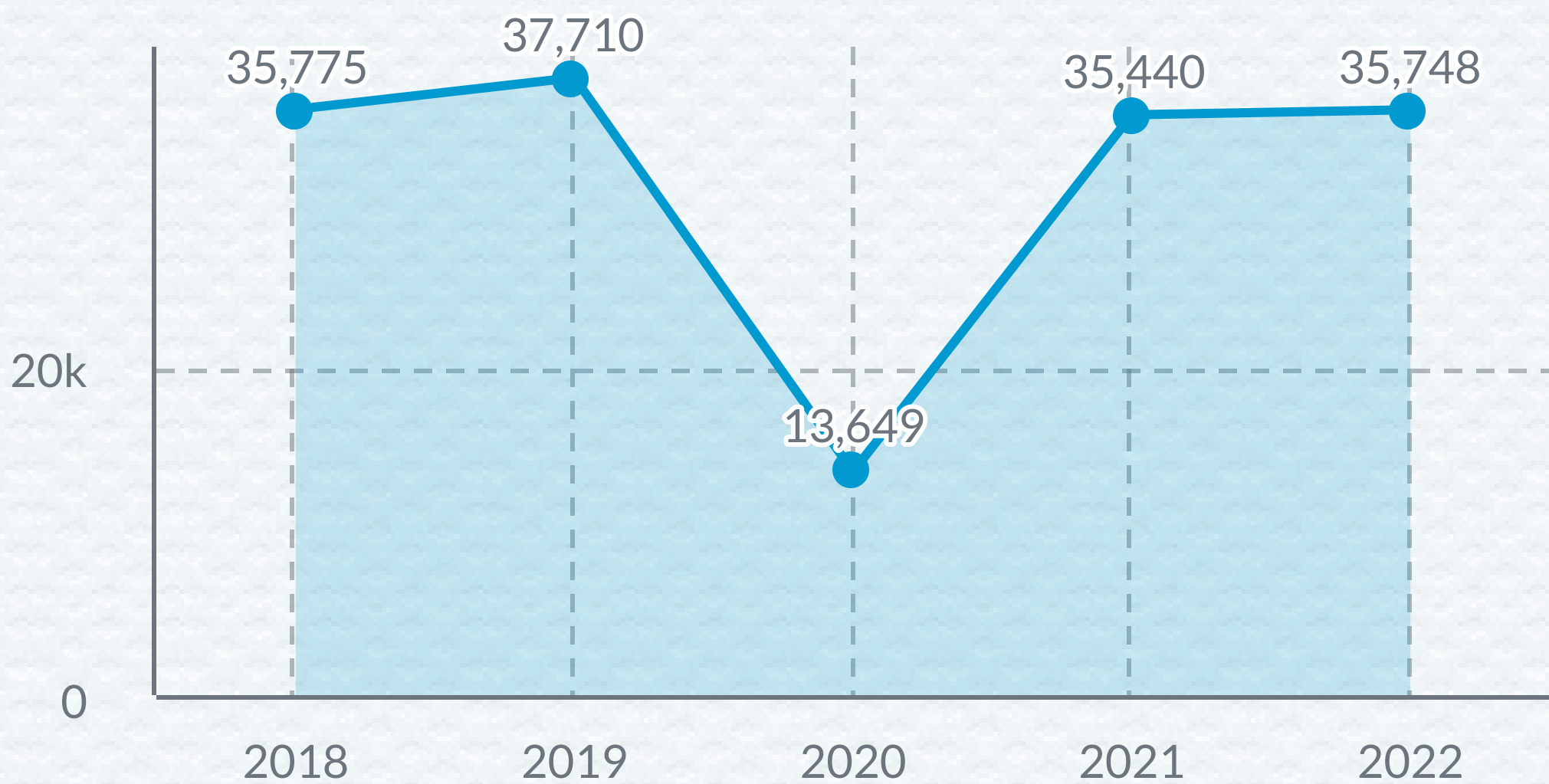
What is causing the data trend?

- Pool, rink and pool/rink combo passes are up 11% from 2021. The Cubhouse and Fitness have not yet rebounded and are the reason for the drop from 2019.

What actions have we taken?

- We have opened the Cubhouse in October 2022, and have begun construction of the CRC to provide a fitness studio.

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.

What outcome are we trying to achieve?

- Meeting our Mission

Who are the stakeholders impacted:

- Program participants and staff

What does the data say?

- 1% increase YTD over final 2021 numbers.

What is causing the data trend?

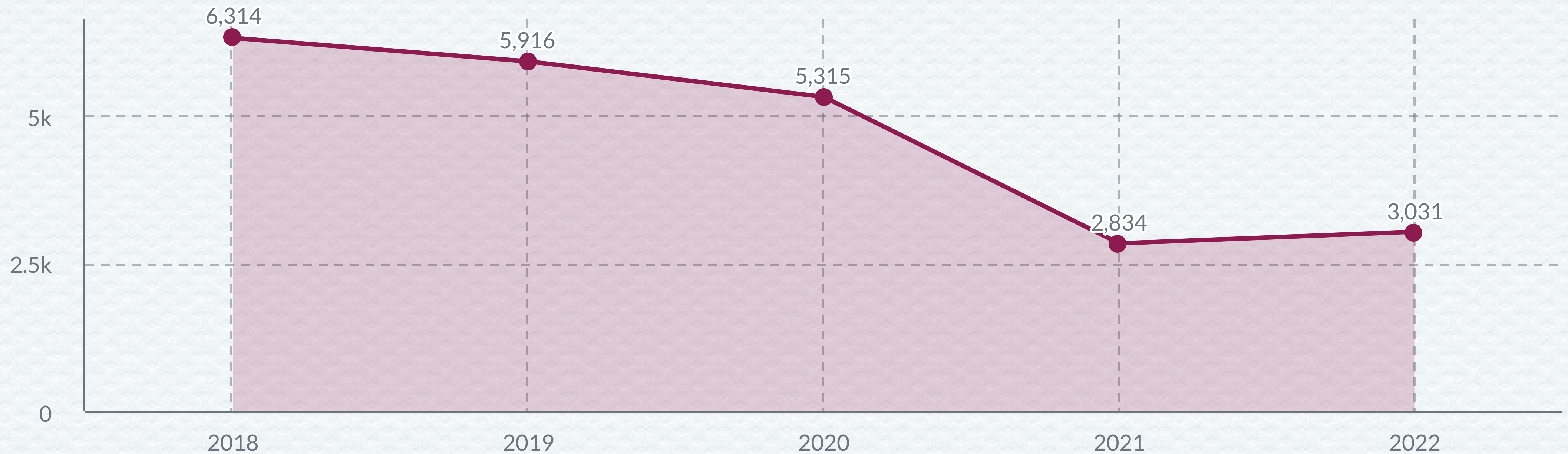
- All time high registration numbers in Nature & Adventure and Youth Athletics programming. Gymnastics is still down from 2019 due to staffing.

What actions have we taken?

- Returning Nature & Adventure Supervisor position and adding private lessons at the GRC as a staff attraction tool.

MEETING OUR MISSION

REFUNDS



The Park District defines the measurement as total refunds given.

What outcome are we trying to achieve?

- Meeting our Mission

Who are the stakeholders impacted:

- Program, pass and rental participants

What does the data say?

- A 7% increase from 2021
- June-August are the highest months of refunds. There was also a large amount in January 2022 due to the vaccine mandate.

What is causing the data trend?

- The change from 2019-2022 is partially due to the way Amilia records refunds compared to Rectrac. In Amilia, if a customer cancels multiple registrations at once that is counted as one refund instead of several.