



PARK DISTRICT
of OAK PARK



MPOWER 2022 Q4 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 Goals

■ Completed (81.82%) ■ In Progress (18.18%)



Budget Goals

■ Completed (86.15%) ■ In Progress (12.31%)
■ Cancelled (1.54%)



The Park District completed all its Strategic Goals in 2022 except for two, which are both in progress. Each goal was related to the CRC and customer service, and staging those in 2022 was too early in hindsight with the facility not being completed until Spring of 2023.

All budget goals except for one are either completed or in progress. The cancelled goal was due to not having staff positions filled at the time. The budget goals still in progress are fund balance goals that cannot be officially closed out until the 2022 Audit is complete in June 2023.

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.

What outcome are we trying to achieve?

- Meeting our mission
- Serving our community
- Revenue generation

Who are the stakeholders impacted?

- Program participants and staff

What does the data say?

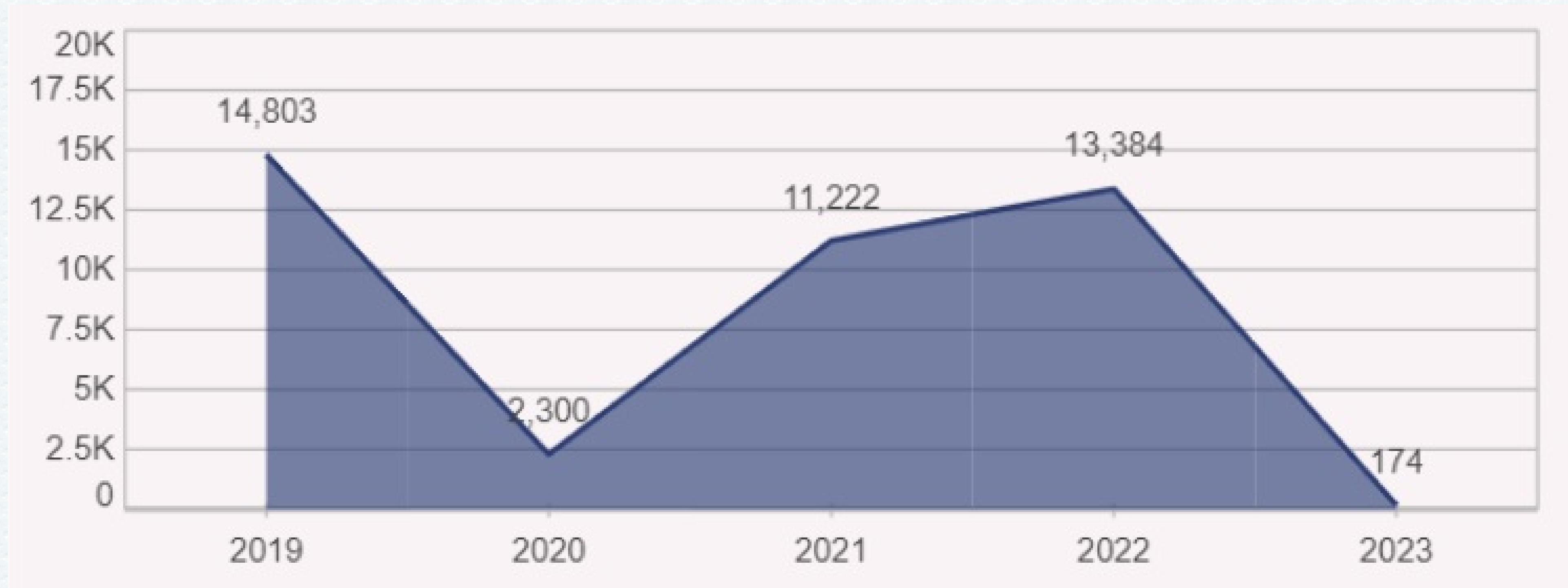
- Registrations reached an all time high in 2022

What is causing the data trend?

- Many areas have recovered to 2019 levels such as Skating, Gymnastics, and Fitness
- Some areas have not recovered completely such as Hockey and Early Childhood
- Other areas are higher than ever such as Youth Athletics and Nature/Adventure programs

MEETING OUR MISSION

PASS & PUNCH CARD 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.

What outcome are we trying to achieve?

- Meeting our mission
- Revenue generation

Who are the stakeholders impacted?

- Pass holders and staff

What does the data say?

- Pass sales have increased every year since 2020 but are not yet back up to 2019 levels

What is causing the data trend?

- Pool passes were at an all time high in 2022
- Fitness passes have rebounded but not yet back up to 2019 levels

MEETING OUR MISSION

PROGRAM & FACILITY SATISFACTION



The Park District strives to have satisfied customers and patrons in its parks. The Park District defines the measurement as the average score on "Cleanliness" and "Welcoming" on a scale of 0-5, given by respondents to the **Park District's Park & Facility Evaluation** from the current year

What outcome are we trying to achieve?

- Meeting our mission
- Customer satisfaction/return business
- Positive experiences
- Revenue generation

Who are the stakeholders impacted?

- Program participants and facility patrons

What does the data say?

- The location is our highest score, staffing second, registration third, content fourth, and price is the lowest ranked category

What is causing the data trend?

- Early childhood rated Carroll center especially high
- Any programs that saw a dip in score was related to staffing (which was a challenge in 2022)
- "Price" has a more negative frame than "value"