PARK DISTRICT
of OAK PARK

MPOWER 2023 Q3 UPDATE

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

2023 Strategic Plan Goals

- Completed (66.67%)
- In Progress (33.33%)

2023 Budget Goals

- Cancelled/Deferred (1.37%)
- Completed (58.9%)
- In Progress (39.73%)

The Park District has started or completed all of its strategic goals. 59% of the 2023 budget goals are completed with an additional 40% in progress. 24% of the in progress goals are fund balance goals that cannot be closed out until the 2023 audit is complete. There has been one goal cancelled this year due to part time staffing levels.

MEETING OUR MISSION

PROGRAM REGISTRATIONS

Previous Years at this Time:

2022: 69,496

2021: 58,934

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?
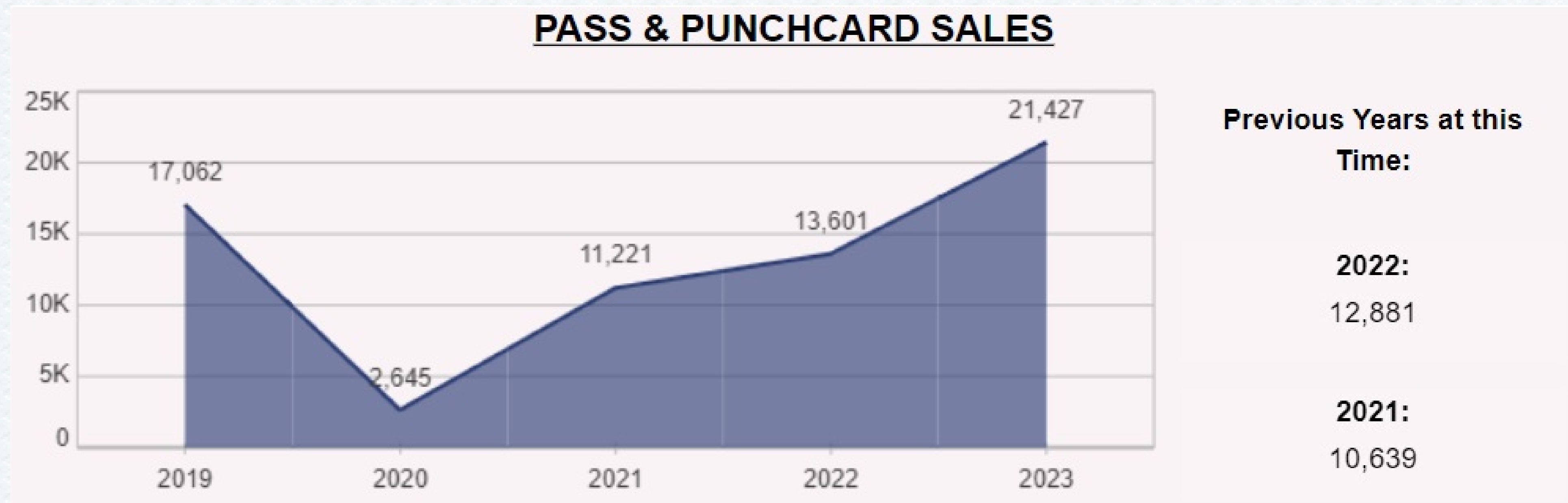- Program participants and staff

What does the data say?
- Year to date program registrations are down from 2022
- Despite program registrations being down, program revenue is up 16.5%

What is causing the data trend?
- FLW registrations need to be entered in manually and that has not been done yet
- Differences in the way certain programs are stored as data (drop in vs sessions)

MEETING OUR MISSION

PASS & PUNCHCARD SALES

Chart values: 2019: 17,062 | 2020: 2,645 | 2021: 11,221 | 2022: 13,601 | 2023: 21,427

Previous Years at this Time:

2022: 12,881

2021: 10,639

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?
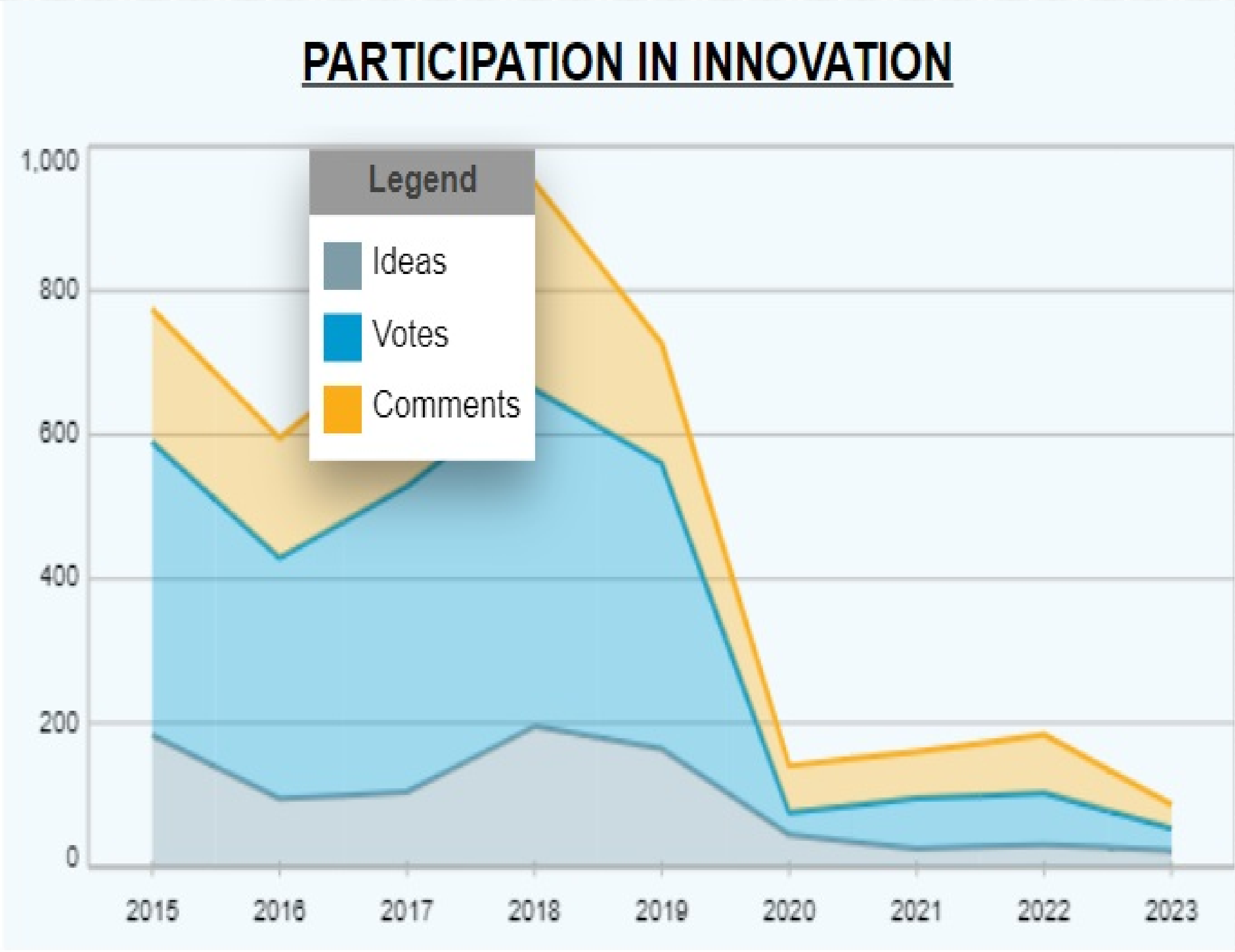- Pass holders and staff

What does the data say?
- Overall pass sales have increased dramatically with the opening of the CRC

What is causing the data trend?
- The District now has a fitness center
- Free walking track memberships are also included in this number
- Pool pass numbers have also increased for the last two years

ORGANIZATIONAL EXCELLENCE

What outcome are we trying to achieve?
- Organizational Excellence

Who are the stakeholders impacted?
- Staff

What does the data say?
- Participation on Launchpad has dropped sharply since COVID

What is causing the data trend?
- The Big Ideas program is no longer available
- Lack of staff in some cases requires people to cover multiple responsibilities and does not allow time for innovation

What actions have we taken?
- $5,000 has been allocated in the 2024 budget to bring back the Big Ideas program
- Staff discussed adding an innovation action item to their meeting agendas