MPOWER 2024 Q1 UPDATE

WHY MEASURE OUR PERFORMANCE?

DEMONSTRATE PROGRESS

DETERMINE EFFECTIVENESS

COMMUNICATE PRIORITIES

COMPARE PRESENT TO PAST AND FUTURE PERFORMANCE
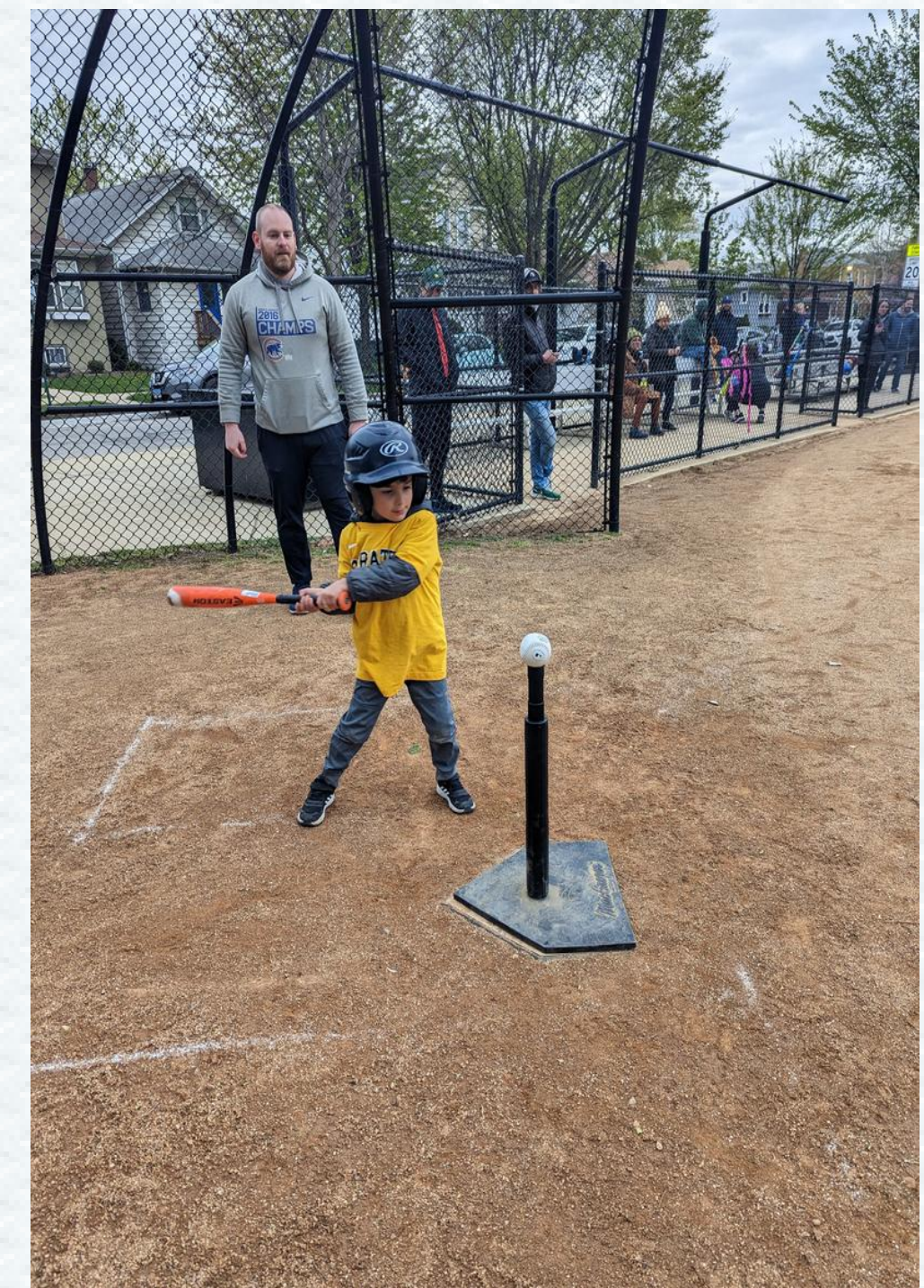

DIRECTION TO ALLOCATE RESOURCES

TRANSPARENCY AND ACCOUNTABILITY

DECISION-MAKING

Staff meets quarterly to review positive and negative data trends

Identify reasons for trends

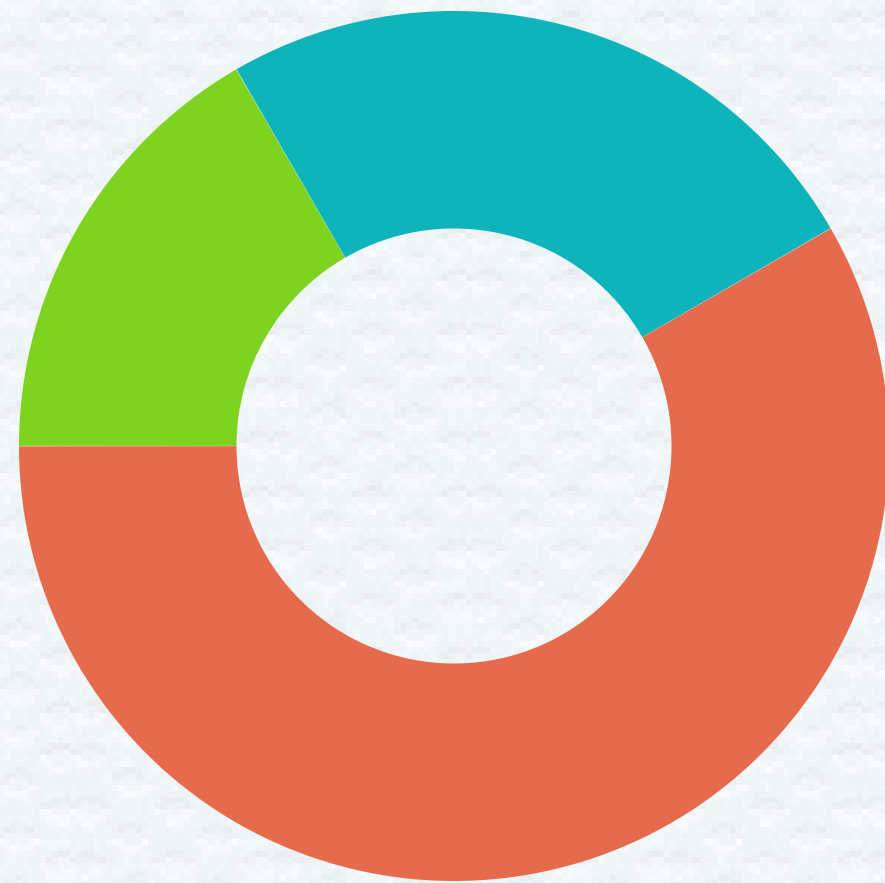Celebrate the wins and identify potential actions to improve

BOARD UPDATES

The Board receives an update quarterly

OVERALL GOAL PERFORMANCE YTD

2024 Strategic Plan Goals

- ■ Completed (16.67%)
- ■ In Progress (25%)
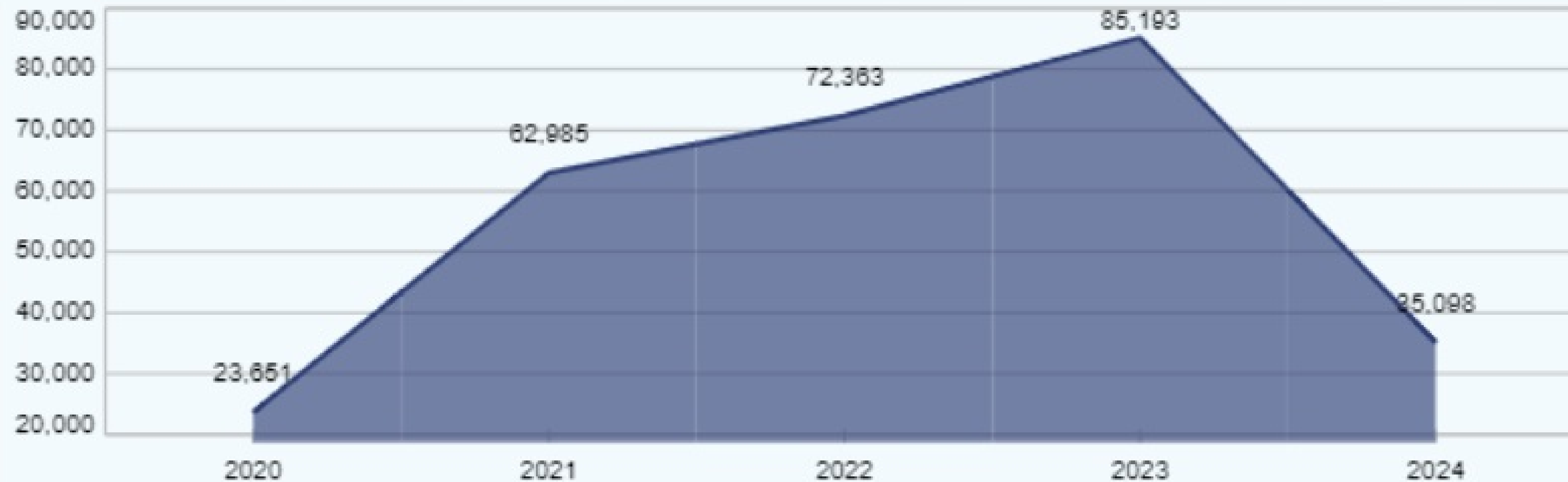- ■ Not Started (58.33%)

2024 Budget Goals

- ■ Completed (4.62%)
- ■ In Progress (47.69%)
- ■ Not Started (47.69%)

The Park District has started or completed 42% of its strategic goals, and 52% of its budget goals.

MEETING OUR MISSION

PROGRAM REGISTRATIONS

Previous Years at this Time:

2023:
21,058

2022:
20,762

(Chart data points: 2020: 23,651; 2021: 62,985; 2022: 72,363; 2023: 85,193; 2024: 35,098)

What are we measuring?
- The total count of program registrations per year
- The management team also analyzed the financial impact of those registrations net of direct expenses

What is the data telling us?
- Approximately 80% of our registrations come from 20% of our program portfolio
- Camps and Afterschool programs preform very well (both in registration numbers and net income).
- Many of our other program areas are priced for modest cost recovery with a goal of serving all parts of the community vs profitability

What is causing the data trend?
- A return to normal activity levels post COVID
- Opening of the CRC

What actions can we take going forward?
- Programmers have requested modifications to the dashboard that would show number of available seats in a selected program. This would provide more direct insight to where each program is in its life cycle and help advise when it is time to replace a struggling program with something new.

CUSTOMER AND COMMUNITY FOCUS

EXTERNAL SERVICE SATISFACTION

Overall	Year	Facilities	Reliability	Responsive	Care	Confidence
Overall	2024	8.15	6.63	7.22	6.58	7.37
Overall	2023	7.03	7.32	7.70	6.86	7.44
Overall	2021	10.00	10.00	10.00	10.00	10.00
Overall	2020	8.17	7.78	8.21	7.19	8.30
Overall	2019	8.35	8.19	8.49	7.47	8.32
Overall	2018	8.22	7.92	8.27	7.37	8.31
Overall	2017	8.12	7.85	8.38	7.83	8.08
Overall	2016	8.47	8.13	8.60	7.71	8.54
Overall	2015	8.65	8.55	8.81	8.51	8.83
Overall	2014	7.31	7.41	8.26	7.86	8.06
Overall	2013	8.80	5.20	8.61	9.58	10.00

What are we measuring?
- The average scores of surveys based on customers that had a direct interaction with staff

What is the data telling us?
- Scores are lower since 2020, however there are so few completed surveys from 2021 - 2024 that it is not a fair comparison to prior years

What is causing the data trend?
- We have many different surveys
- Very few of this survey were received in 2021 - 2024
- This survey is long and has a low completion rate

What actions can we take going forward?
- Staff will review all of the surveys that we send out and evaluate what needs to change and/or be eliminated

CUSTOMER AND COMMUNITY FOCUS

INDIVIDUAL RESIDENTS SERVED BY PROGRAMS & PASSES

% of Each Age Group Served

Age Group	2019	2020	2021	2022	2023	Current Year
Adults	19%	7%	19%	22%	36%	14%
Infant/PreK	60%	24%	61%	63%	62%	44%
Senior	9%	4%	9%	10%	29%	7%
Teens	42%	14%	42%	37%	53%	18%
Youth	93%	47%	96%	94%	80%	57%

What are we measuring?
- The percentage of the community (broken up by age) that we are serving based on Amilia transactions compared with census data

What is the data telling us?
- Adults, Seniors, and Teens have all increased significantly from 2022 - 2023

What is causing the data trend?
- The opening of the CRC
- Adjustment to census numbers in 2023 reduced the youth percentage, despite number of registrations increasing

What actions can we take going forward?
- Staff have requested a similar dashboard except with numbers of registrations by age group rather than percentages based on estimated census data