MPOWER 2024 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
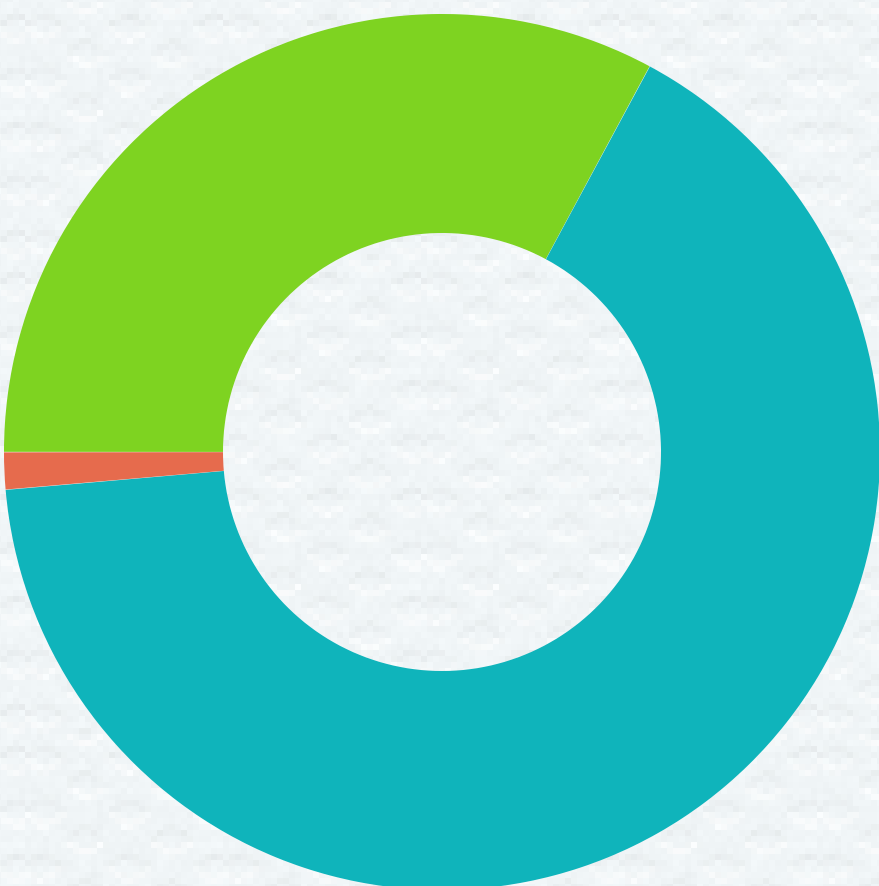
OVERALL GOAL PERFORMANCE YTD

2024 Strategic Plan Goals

- Completed (41.67%)
- In Progress (58.33%)

2024 Budget Goals

- Completed (32.88%)
- In Progress (65.75%)
- Cancelled (1.37%)

The Park District has completed 42% of its strategic goals, and 33% of its budget goals. All other goals for the year are in process, except for one budget goal that has been cancelled due to staffing.

COMMUNITY & CUSTOMER FOCUS

INDIVIDUAL RESIDENTS SERVED BY PROGRAMS & PASSES

% of Each Age Group Served

Age Group	2020	2021	2022	2023	Current Year
Adults	8%	25%	26%	40%	38%
Infant/PreK	28%	59%	67%	68%	65%
Senior	3%	9%	11%	18%	18%
Teens	10%	31%	33%	47%	50%
Youth	38%	75%	78%	81%	81%

What are we measuring?
- The percentages of each age group in the Oak Park community we are serving.

What is the data telling us?
- Senior, youth, and teen YTD numbers have already met or exceeded full year 2023 numbers.
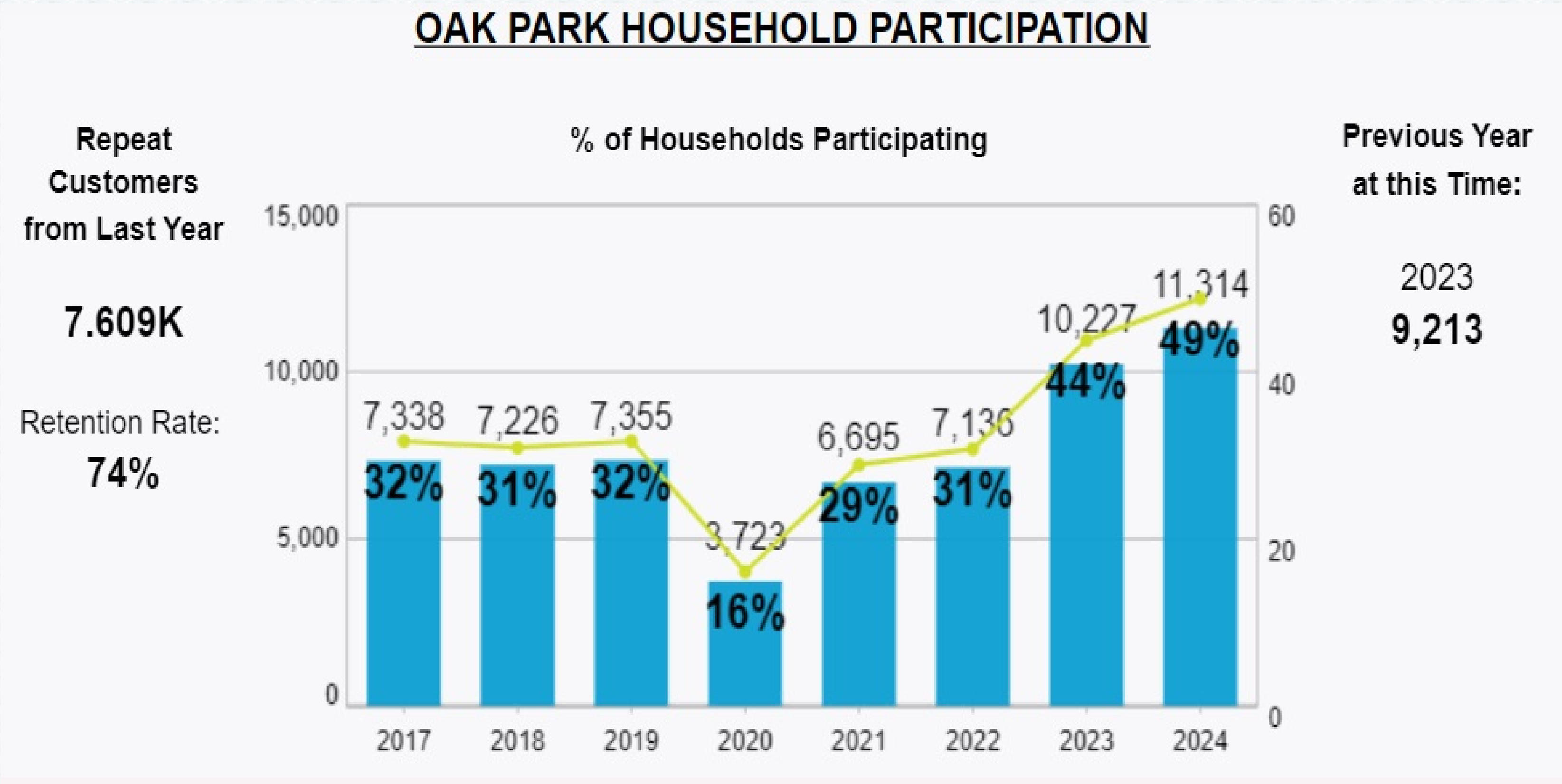- Adult and infant/pre-K are still behind but that is comparing 2024 YTD to full year 2023 numbers.

What is causing the data trend?
- The CRC afterschool program, e-sports, and the free walking track membership.
- Adult and infant/pre-K numbers are not yet final because indoor playground memberships are not renewed until later in the year and FLW numbers are not yet included because that registration happens outside of Amilia.

What actions can we take going forward?
- Staff will review again after FLW and indoor playground renewal to insure that registration trends remain positive. Based on other registration metrics, though, staff are not concerned and believe the two lagging numbers will catch up.

COMMUNITY & CUSTOMER FOCUS

OAK PARK HOUSEHOLD PARTICIPATION

Repeat Customers from Last Year

7.609K

Retention Rate: **74%**

% of Households Participating

Previous Year at this Time:

2023 **9,213**

What are we measuring?
- The percentage of all Oak Park households that we are serving.

What is the data telling us?
- YTD we have engaged 49% of the community in some way with Amilia.
- We are 2,101 households ahead of where we were this time last year.

What is causing the data trend?
- 20% of CRC monthly paid memberships are new households.
- 15% of free walking track memberships are new households.

What actions can we take going forward?
- Continue to increase awareness of District offerings to non-users.

MEETING OUR MISSION

PROGRAM REGISTRATIONS

Previous Years at this Time:

2023: 60,805

2022: 45,803

What are we measuring?
- The total number of program registrations each year.

What is the data telling us?
- Registrations continue to rise year after year post COVID.

What is causing the data trend?
- The CRC.
- The number of drop-in and single session programs.

What actions can we take going forward?
- Continue to evaluate programs and their lifecycle to ensure we are not running too many programs at or just above minimum in order to drive registrations and revenue at the expense of net income.

MEETING OUR MISSION

CRC Daily Active Membership Count
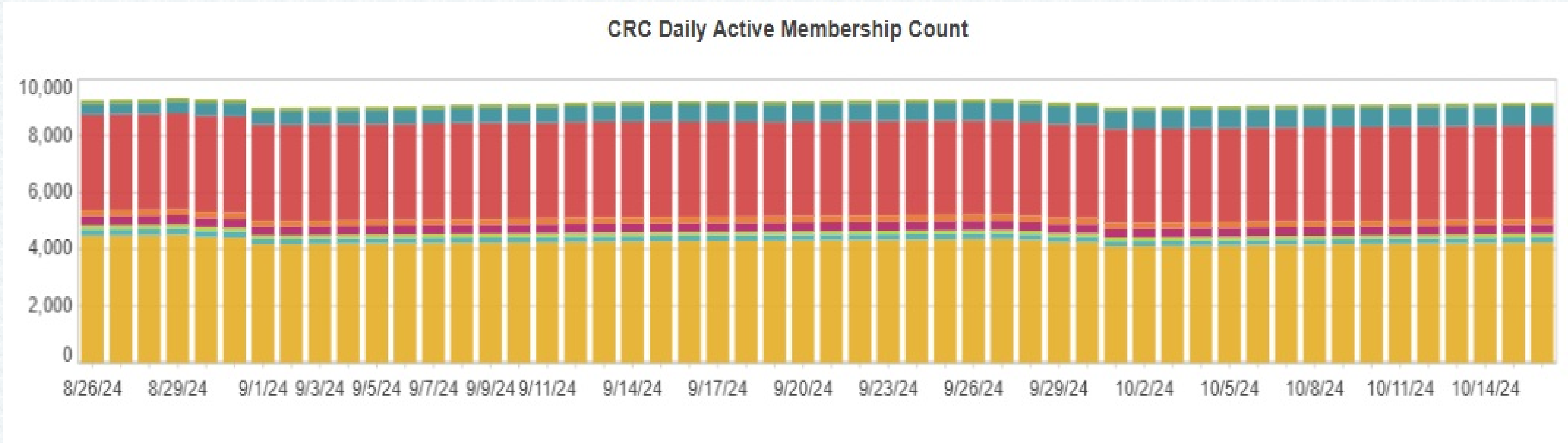
What are we measuring?
- The total number of CRC members by day.

What is the data telling us?
- This is a new measure to capture each type of CRC membership
- CRC memberships are monthly (compared to an annual membership like a pool pass). Staff felt it was important to know the average monthly numbers for budgeting since some members may not be members for the entire year.
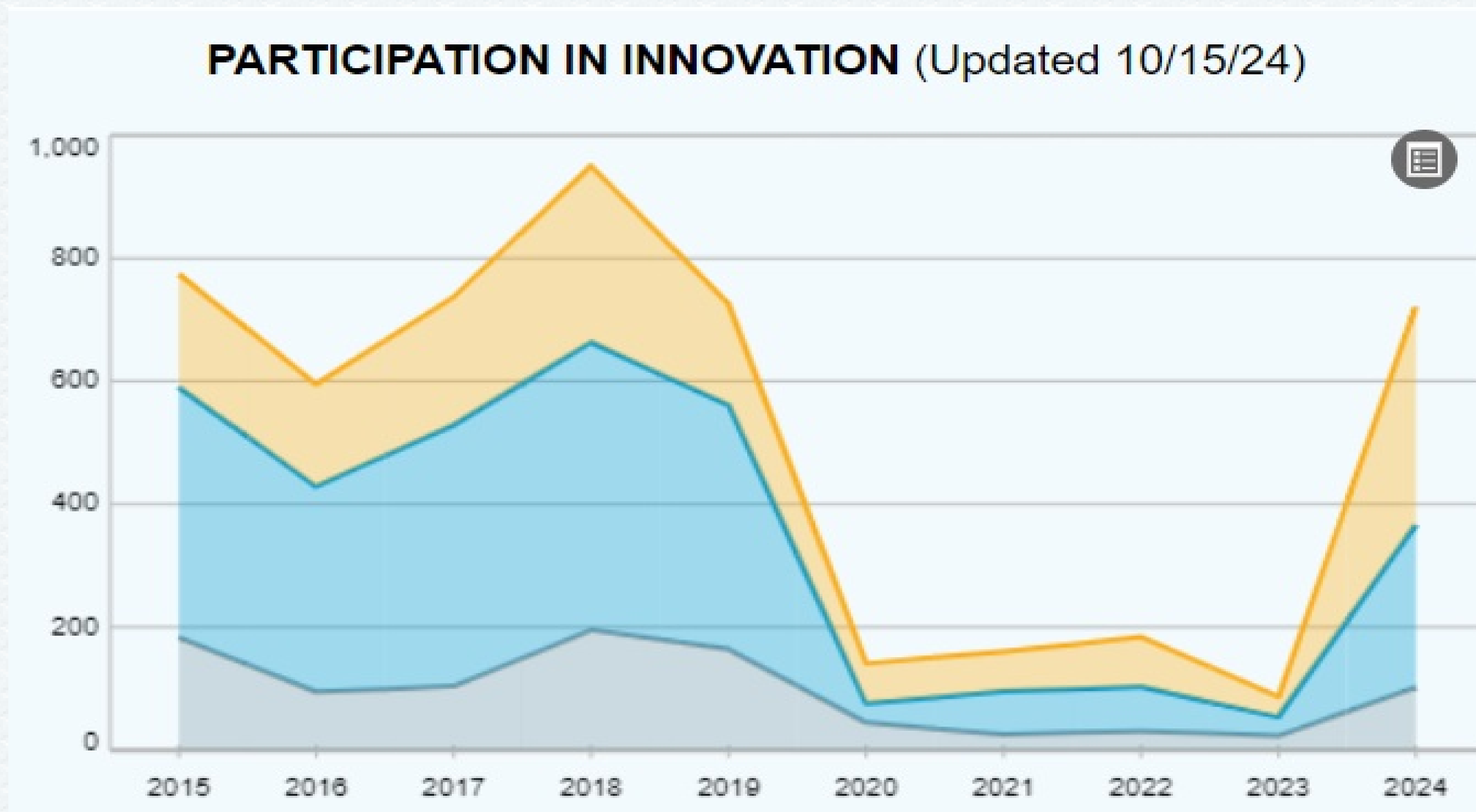
What is causing the data trend?
- It is too early to identify a real trend.

What actions can we take going forward?
- Staff will continue to monitor numbers and forecast accordingly.

10/16/24	
CRC Res Monthly	4,242
CRC NR Monthly	187
CRC Res Annual	131
CRC Jr Monthly	311
UFM Res Monthly	209
UFM Res Annual	3
UFM NR Monthly	3
UFM NR Annual	
Track	3,290
Afterschool 2023	
Afterschool 2024	669

ORGANIZATIONAL EXCELLENCE

PARTICIPATION IN INNOVATION (Updated 10/15/24)

What are we measuring?
- The total number ideas, comments, and votes on Launchpad.

What is the data telling us?
- Engagement has increased dramatically in 2024.

What is causing the data trend?
- The work of the innovation committee. Staff have pushed recognition for Launchpad participation and had BIG idea contests.
- The availability of nonresident fees to fund ideas.

What actions can we take going forward?
- Staff will continue to push innovation.
- There are Launchpad funds in the 2025 budget as well.

Legend
- Ideas
- Votes
- Comments