

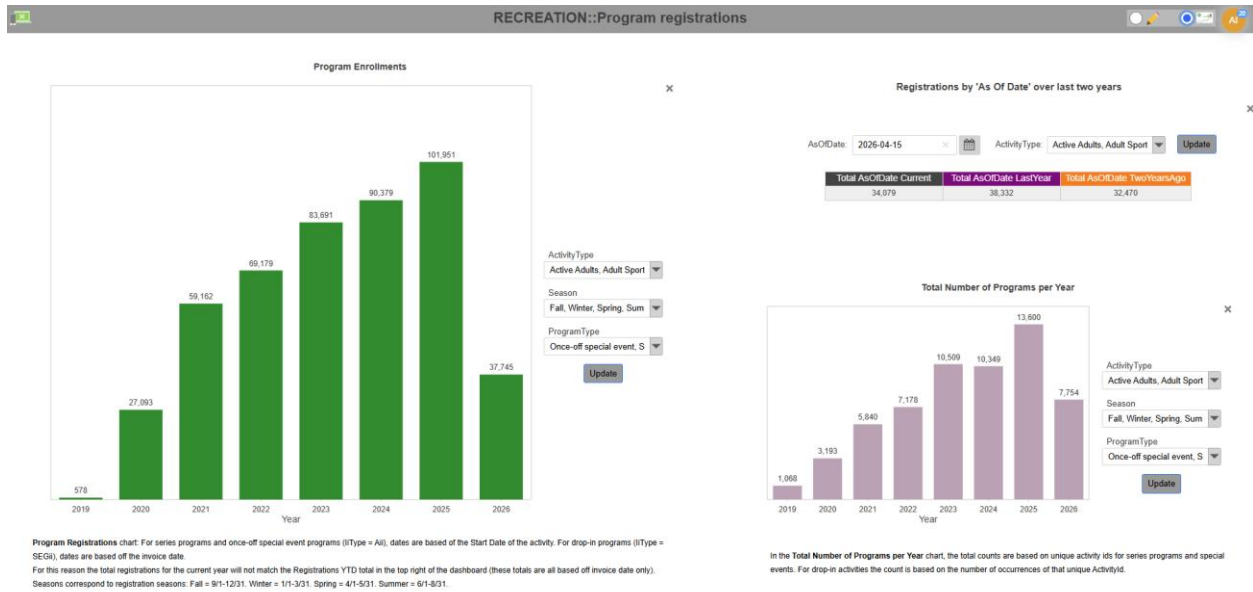
# MPower 2026 Q1 Update

Since 2014 the Park District has used a performance tracking system called MPower, with key performance indicators (KPIs) assigned to our strategic initiatives, departments and programs. These KPIs are reported and tracked on the internal-facing MPower dashboards, with select charts also shared publicly on the PDOP website. Park District staff meet quarterly to review these metrics to monitor progress and measure performance, before sharing those updates with the Board of Commissioners.

As our programming grows and changes to meet the needs of the community, the way we track our success needs to grow too. With the introduction of the Data Insights Analyst role in November, we've been working to re-design the MPower system for deeper performance insights. We've started this process by redesigning our recreation programming dashboards. This current MPower Q1 update showcases new "big picture" dashboards designed to provide a comprehensive overview of our recreation programming.



## Program Registrations dashboard:



Charts in the Program Registrations dashboard allow us to track enrollments, registration sales and programs offered. Updates to these charts have been made to allow us to filter by the program area / activity type, by season, and by the program type (series program, once-off special event, or drop-in activity).

With the winter session ending in March, we have reviewed our final enrollment numbers. Here is a breakdown of how we performed:

- **Growth Areas:** We saw strong winter growth in the following areas,
  - Lifelong Learners – a special offer on membership brought an influx of new members
  - Arts – new series programming offered was in high demand
  - Conservatory – additional drop-in programming drove the growth
  - Historic Homes adult and family programming – changes to the organization of these programs in the program guide likely drew new interest.
- **Overall Trends:** Total enrollments were down **8%** compared to last year's record-breaking winter session. However, we are still up **15%** compared to 2023.
- **Spring Outlook:** While some programs underperformed this winter, many of those same areas are already showing much stronger registration activity for upcoming sessions.

## Capacity Utilization dashboard:



New charts have been added to MPower to allow us to gauge our capacity utilization. The first chart shows the % capacity of all programs that were filled with registrants. The second chart shows the ratio of programs that ran versus were cancelled. In looking at these metrics, we can gain insights into program demand and facility space utilization. There may be reasons for class cancellations that are not related to demand (teacher absences, facility issues), and in separate dashboards created for individual program areas, we dive deeper into the data to understand these metrics for that specific area.

On average, across all recreation programming, we consistently fill over **83%** of our capacity annually. Our recent 2026 winter session finished slightly above that average at **84%**. Class cancellations have remained steady, averaging about **17%** overall for the year.

## Memberships and Passes dashboard:

Active Memberships				Total Annual Pass Sales				
Membership Name	ActiveCount 2YrAgo	ActiveCount 1YrAgo	ActiveCount Today	Pass Type	2023	2024	2025	2026
CRC Annual Non-Resident	0	1	1	CRC Daily Visit Punch Pass - 10 Pack	0	0	1	0
CRC Annual Resident	187	123	97	CRC Playzone 1 Punch Pass (ages 3mo - 11yrs)	50	81	108	41
CRC Jr Annual	26	11	14	CRC Playzone 10 Punch Pass (ages 3mo - 11yrs)	36	47	43	17
CRC Jr Monthly	256	306	297	Fitness Class Pack - 1	28	9	6	2
CRC Monthly Non-Resident	133	207	343	Fitness Class Pack - 10	231	248	212	54
CRC Monthly Resident	3,058	4,054	5,317	Fitness Class Pack - 5	138	122	106	26
CRC Playzone Annual	3	0	0	Freestyle Skate 20 Visit Pass	54	39	67	23
CRC Playzone Monthly	85	104	138	Freestyle Skate 40 Visit Pass	29	38	7	0
CRC Track Membership	4,244	3,689	3,680	Freestyle Skate 60 Visit Pass	84	111	139	28
CRC Youth After-school	1,213	1,171	1,050	Gymnastics Open Gym (5 Visit)	47	44	36	18
Dog Park Membership	329	376	336	Gymnastics Preschool Playtime Pass 1 Visits	0	1	0	2
Employee CRC Discount Membership	122	174	266	Gymnastics Preschool Playtime Pass 10 Visits	185	170	166	63
Freestyle Skate Monthly Membership	0	0	2	Ice Rink 1 week Access (OPPL IGA)	0	46	51	0
Indoor Playground Pass	151	125	111	Indoor Playground 1 week Access (OPPL IGA)	0	15	29	0
Lifelong Learner Non-Resident	69	60	76	Pool 1 week Access (OPPL IGA)	0	0	28	0
Lifelong Learner Resident	270	279	371	Pool Pass Non-Resident	483	440	512	189
OPW CRC Discount Membership	5	7	7	Pool Pass Resident	6,133	10,531	11,067	4,409
Pool Pass Non-Resident	0	0	0	Skate Rental 10 Punch Pass	328	341	106	0
Pool Pass Resident	0	0	0	Stick & Puck Punch Pass - 10	0	0	0	4
Rink Membership	244	350	383	Stick & Puck Punch Pass - 5	0	0	0	1
Rink/Pool Combo Membership	439	542	518	Stick and Puck Punch Pass	104	6	0	0
Ultimate Fitness Annual Non-Resident	0	0	0	Stick and Puck Punch Pass - 10	0	4	11	0
Ultimate Fitness Annual Resident	0	12	10	Stick and Puck Punch Pass - 5	0	221	2	0
Ultimate Fitness Monthly Non-Resident	0	1	6					
Ultimate Fitness Monthly Resident	0	219	273					
Total	10,844	11,841	13,296					

Current Pass Sales compared to previous years at this time

PassType: CRC Daily Visit Punch Pass - 10 Pack

Total YTD TwoYearsAgo	Total YTD LastYear	Total YTD Current
4,188	4,811	4,878

This dashboard provides managers with a centralized view for quickly tracking membership trends and pass sales performance.

### Membership and Pass Sales Performance Summary:

- **CRC Monthly:** Continued strong growth, up 30% from last year.
- **Lifelong Learner:** Significant growth in both Resident (+33%) and Non-Resident (+27%) categories, due to a special offer on this year's membership rate.
- **Ultimate Fitness:** Increased 25% over last year.
- **Rink Membership:** Up 10% since last year, possibly due to extra special events which were well attended.
- **CRC Track:** Performance remains stable.
- **Playzone & Playground:** CRC Monthly Playzone is growing, while Indoor Playground memberships are currently trending downward.
- **Pool Pass sales:** We have sold 4598 pool passes so far in 2026 (as of 4/15/26), **up 6%** from this time last year.