



PARK DISTRICT
of OAK PARK



MPOWER 2021 Q4 REVIEW

GREG STOPKA, STRATEGY AND INNOVATION MANAGER

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 Plan Goals

■ Completed (90%) ■ Delayed (10%)



Budget Goals

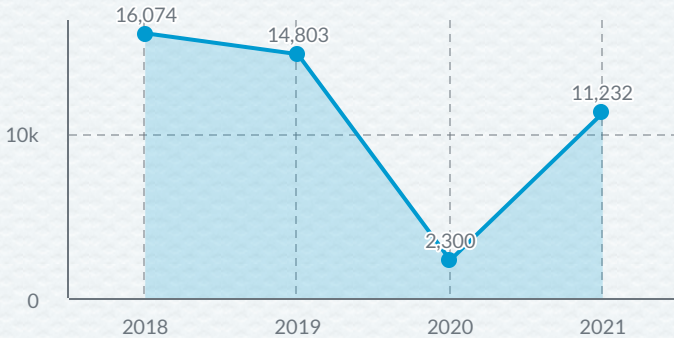
■ Completed (86.89%) ■ In Progress (9.84%)
■ Not Accomplished (3.28%)



The Park District has completed 90% of its Strategic Goals and 86% of its Budget Goals. 6 of the Budget Goals will not be completed until the audit is done in the spring of 2022.

MEETING OUR MISSION

PASS 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

Who are the stakeholders impacted:

- Pass holders and staff

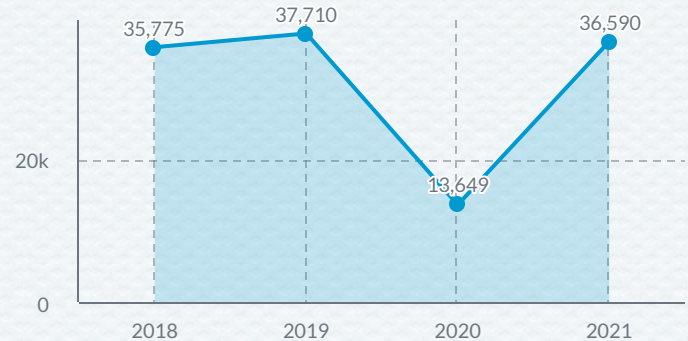
What does the data say?

- An increase of 388% (8,932) and within 24% (of 2019's total (3,571).

What is causing the data trend?

- The improvement was driven by pool pass sales with increased pool capacity and community confidence in PDOP safety.

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

Who are the stakeholders impacted:

- Program participants and staff

What does the data say?

- An increase of 168% (22,941) and within 3% of 2019's total (1,120).

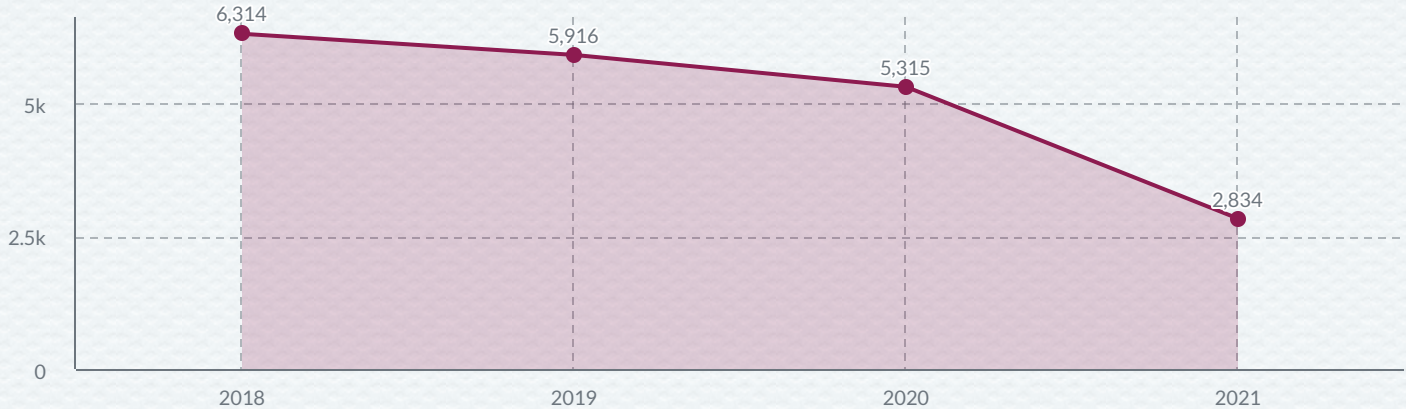
What is causing the data trend?

- Active adults – arts, general rec and nature program registration has made up for the participation losses in all the other areas.

What actions have we taken?

- PDOP increased its drop-in programs due to COVID.

REFUNDS



The Park District defines the measurement as total refunds given.

What outcome are we trying to achieve?

- Meeting our Mission

Who are the stakeholders impacted:

- Program, pass and rental participants

What does the data say?

- A drop of 47% (2,481)

What is causing the data trend?

- Due to community confidence in PDOP, participants have selected credits over refunds.

MEETING OUR MISSION

PARK AND 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

Who are the stakeholders impacted:

- Facility patrons

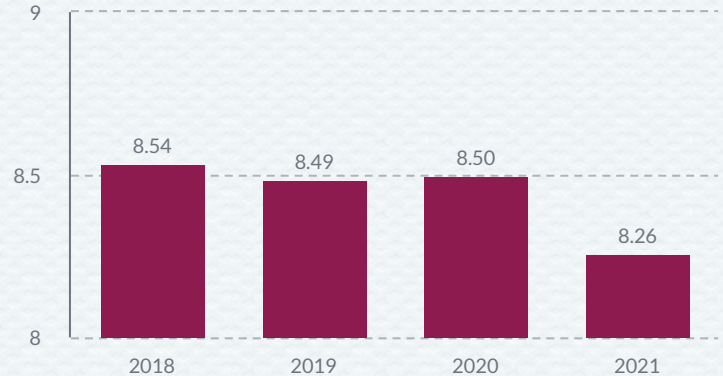
What does the data say?

- 4.64/5. There is no historical data because the Survey was redesigned in 2021.

What is causing the data trend?

- Patrons were overall happy with the facilities.

RECREATION AND PROGRAM SATISFACTION



The Park District strives to have satisfied customers. The Park District defines the measurement as the average "Overall Experience" score, on a scale of 0-10, given by respondents to the **Park District's Program & Event Evaluation** from the current year.

What outcome are we trying to achieve?

- Meeting our Mission

Who are the stakeholders impacted:

- Program participants

What does the data say?

- While above our goal of 8.0, overall experience is down 2.9% from 2020.

What is causing the data trend?

- The drop was driven by staffing and price.

What actions have we taken?

- We are focusing on recruitment to improving staffing in 2022.