



**PARK DISTRICT**  
of OAK PARK



# MPOWER Q4 OVERVIEW

**GREG STOPKA, STRATEGY AND INNOVATION MANAGER**

*\*\*includes 2019 quarter 4 data compared over previous years unless otherwise stated\*\**



**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



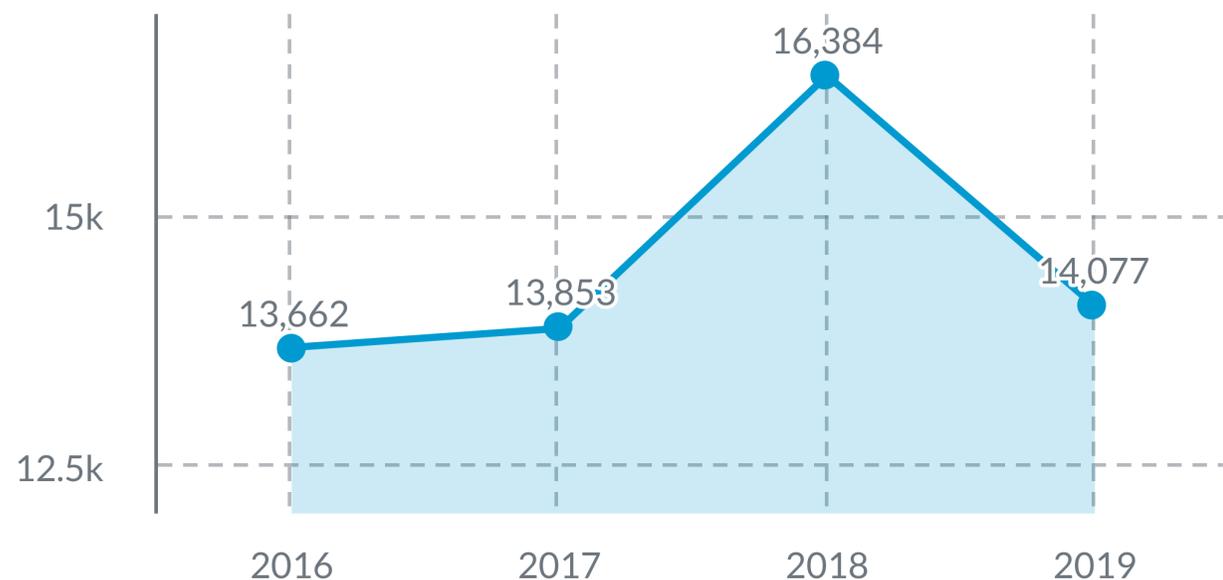
# BOARD UPDATES

The Board receives an update quarterly

They review the total programs, passes, sold, and a sample of other metrics

# 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.

### Who are the stakeholders impacted:

- Pass holders and staff

### What does the data say?

- A drop of 16% in pass sales

### What is causing the data trend?

- The drop can partially be attributed to pool pass sales being included in the 2018 Black Friday Sale but not in 2019.

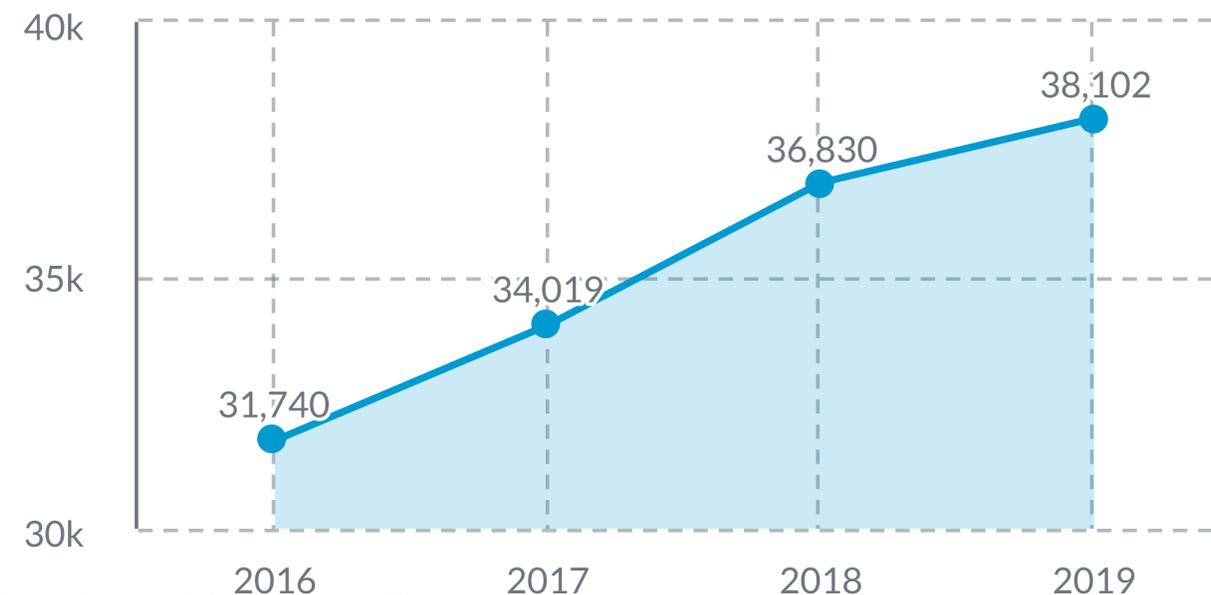
### What actions have we taken?

- Taking pool passes out of the Black Friday sale.

### What outcome are we trying to achieve?

- Reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50.

## 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.

### Who are the stakeholders impacted:

- Program participants and staff

### What does the data say?

- An increase in 3.3% in program registrations

### What is causing the data trend?

- The increase can be attributed to growth in FLW, nature/outdoors, and active adults.

### What actions have we taken?

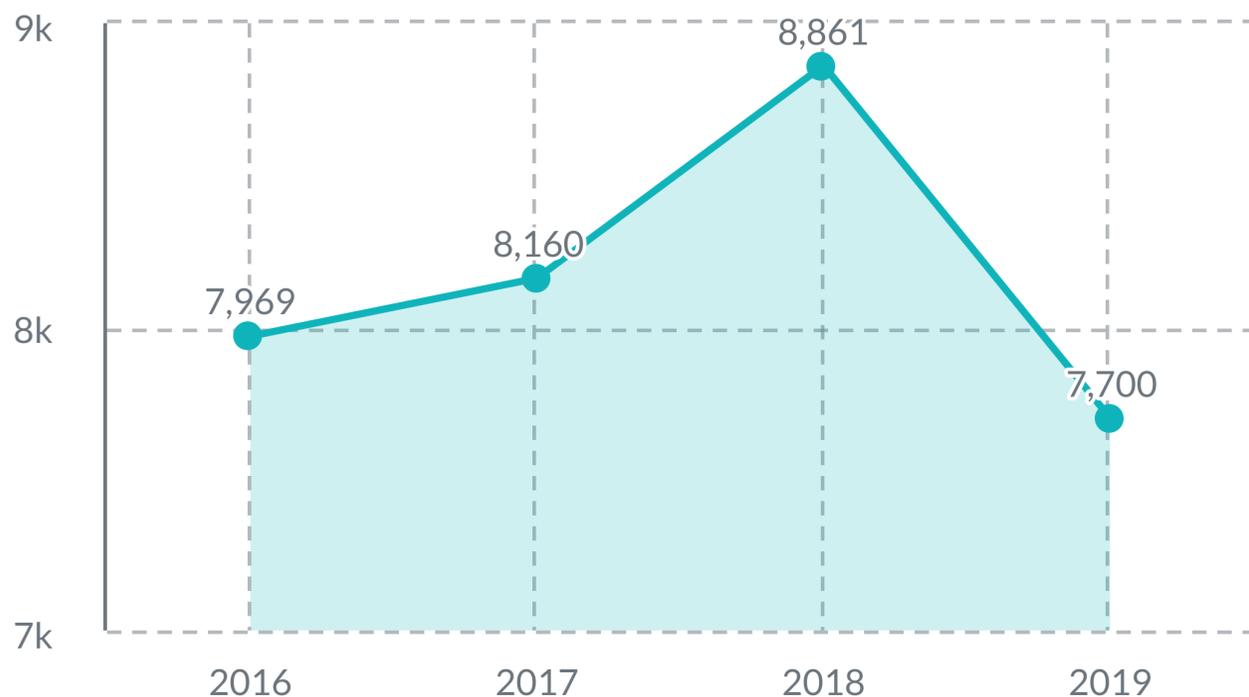
- Nature/Outdoor: We increased the amount of programs available
- Active Adults: Merged with the senior center
- FLW: Good weather and marketing

### What outcome are we trying to achieve?

- Reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50.

# MEETING OUR MISSION

## FACILITY RENTALS



The Park District defines this measurement as the total number of external facility reservations made in the current year through the Park District's recreation software. This measurement does not include PACT.

### Who are the stakeholders impacted:

- People who rent facilities from us and staff

### What does the data say?

- A drop of 15% in facility rentals

### What is causing the data trend?

- The drop can be attributed to more facilities being used for programming and Carroll construction.

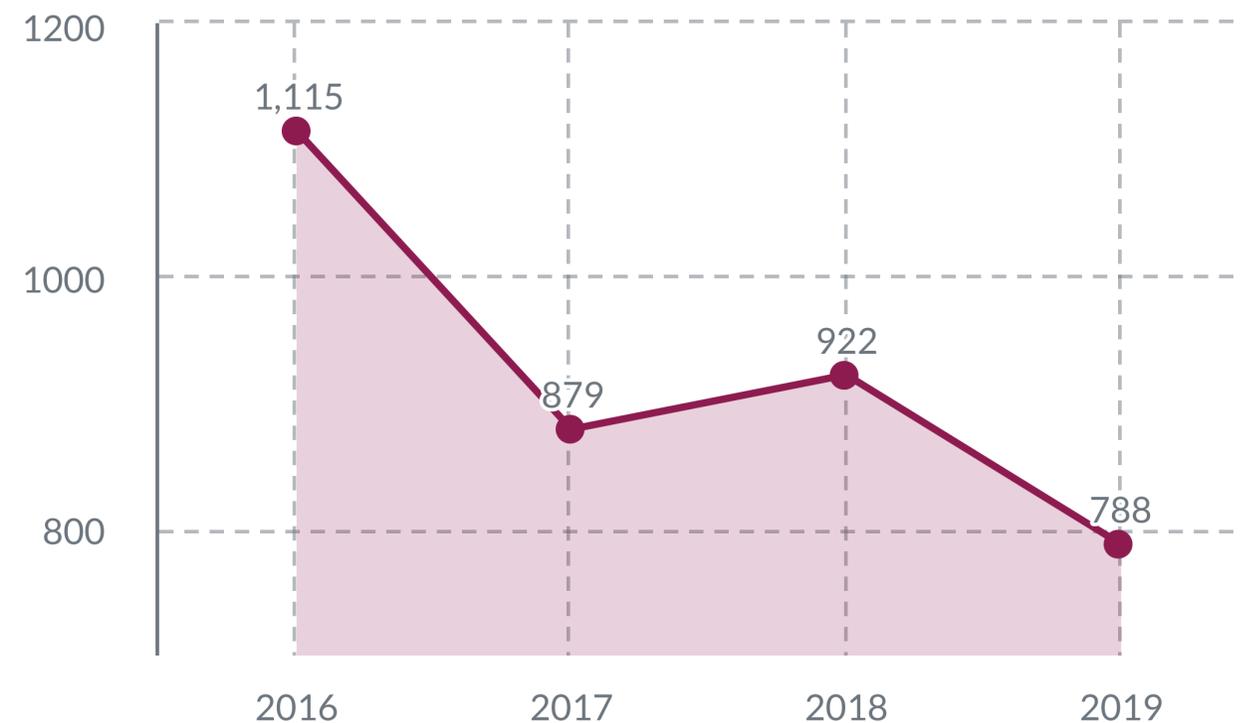
### What actions have we taken?

- Not a concern as revenue is made up through an increase in program opportunities.

### What outcome are we trying to achieve?

- Reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50.

## AVOIDABLE REFUNDS



The Park District focuses on decreasing refunds for avoidable reasons (wait-list, low enrollment dissatisfaction). The Park District defines the measurement as total refunds given for avoidable reasons.

### Who are the stakeholders impacted:

- Program participants

### What does the data say?

- A drop of 17% in avoidable refunds

### What is causing the data trend?

- The drop can be attributed to improvements in refunds for General Recreation, Nature/Outdoor and Youth Athletics programming.

### What actions have we taken?

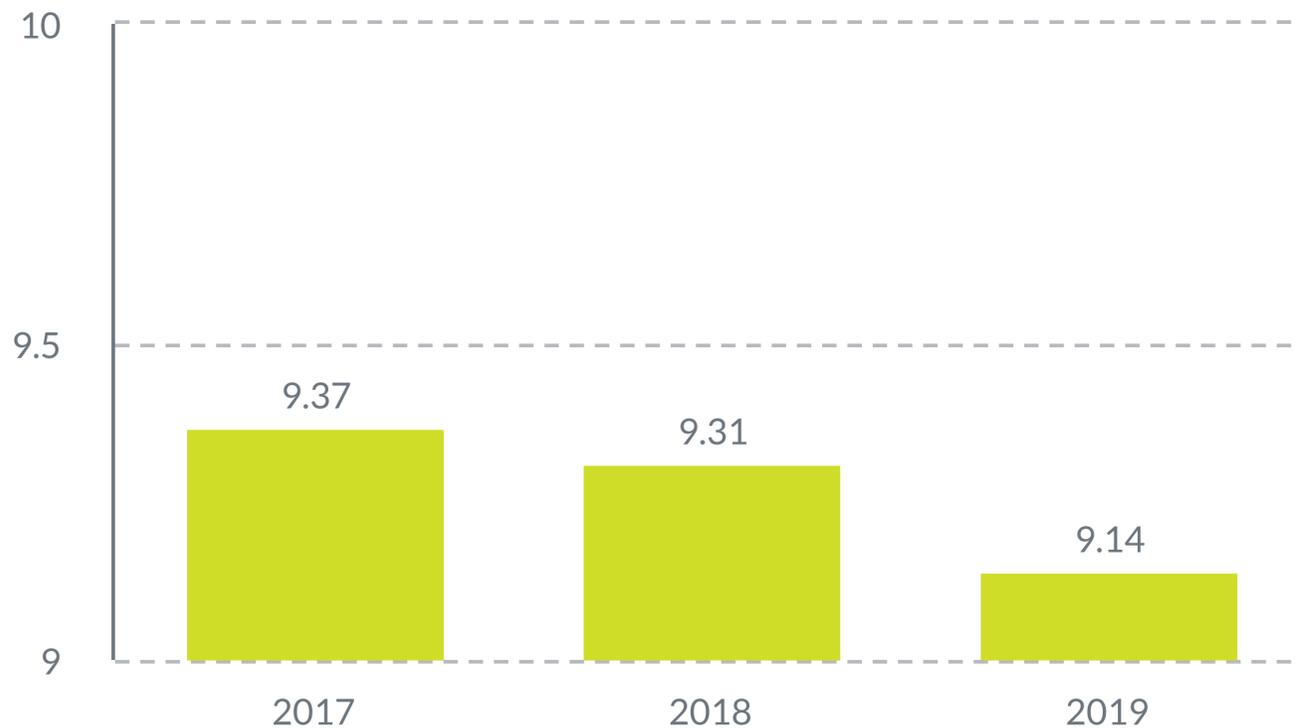
- There have been less cancellations this year.

### What outcome are we trying to achieve?

- Reflects happy customers and encourages program participation.

# MEETING OUR MISSION

## PARK AND FACILITY SATISFACTION



The Park District strives to have satisfied customers and patrons in its parks. Both scores are about the same as last year. 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 Park & Facility Evaluation** from the current year.

### Who are the stakeholders impacted:

- Park patrons

### What does the data say?

- A slight drop of 1.9% in overall satisfaction

### What is causing the data trend?

- Scores dropped slightly at Carroll and Stevenson.

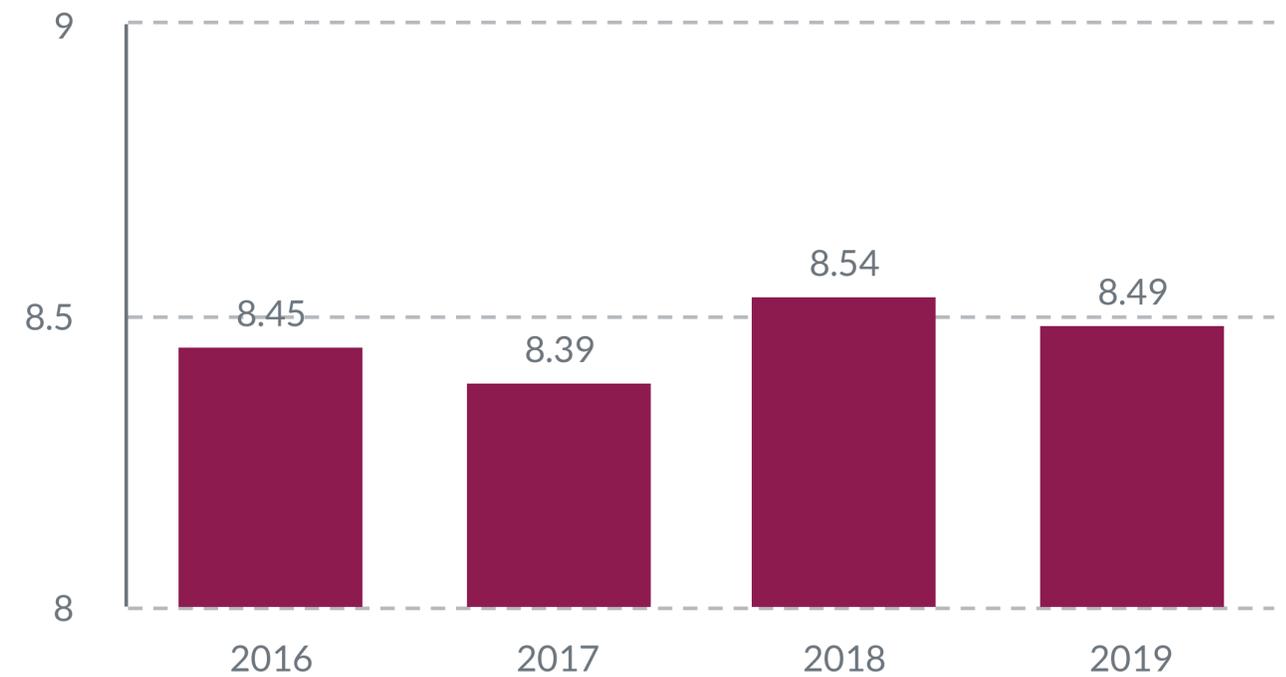
### What actions have we taken?

- No concern as the drop could be from construction.

### What outcome are we trying to achieve?

- Reflects our mission.

## 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.

### Who are the stakeholders impacted:

- Program participants

### What does the data say?

- Pretty neutral

### What is causing the data trend?

- The scores are very similar to 2018 with "price" being the main concern.

### What actions have we taken?

- We will freeze price increases in 2020.

### What outcome are we trying to achieve?

- Reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50.