



**SBStat**

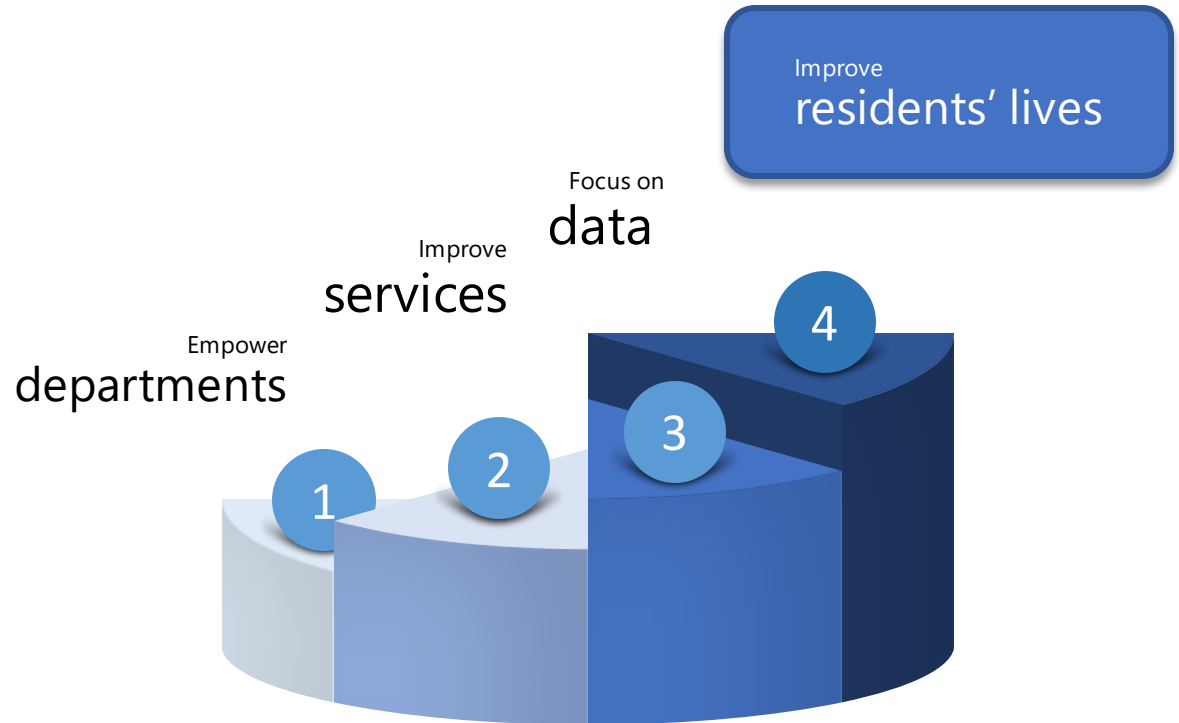
# Venue Parks & Arts

Q3 October 16, 2020

Why we're here

# Citywide Performance Management

These are the SB Stat Program Goals in 2020. These goals serve as a roadmap for departments and guidance from the Mayor on priority areas of focus in 2020







# Guidance for a Remote SB Stat Meeting

1. Say hello!
2. When you're not speaking, please mute your microphone
3. To ask a question, let the moderator know you have a question in the chat. This can be as simple as typing:
  - "Hi I have a question"
  - "I'd like to follow up on this"
4. The moderator will let the conversation breathe during discussion, but will step in if needed

# Venue Parks & Arts Portfolio Summary

Status of SBStat projects in the queue for 2020

Project	Brief Description	Status
Economic Impact Study Analysis	Economic evaluation of My SB Parks & Trails operations spending and capital spending	
Park Health Dashboard	Dashboard monitoring Parks Health, including indicators related to mowing	
Faster, better data for Recreation Programs	Improving survey collection methods for Recreation staff	
SB Youth Jobs	Focusing on high potential, potentially at-risk youth	

Legend



Project on schedule



Project delayed



Project cancelled



Project under consideration

# Today's Agenda

I. Highlights from this past quarter

II. Using data to drive performance

III. Taking action

IV. Celebrating our values

# Highlights from this past quarter

# Project Update 1

## Economic Impact Analysis

### Purpose

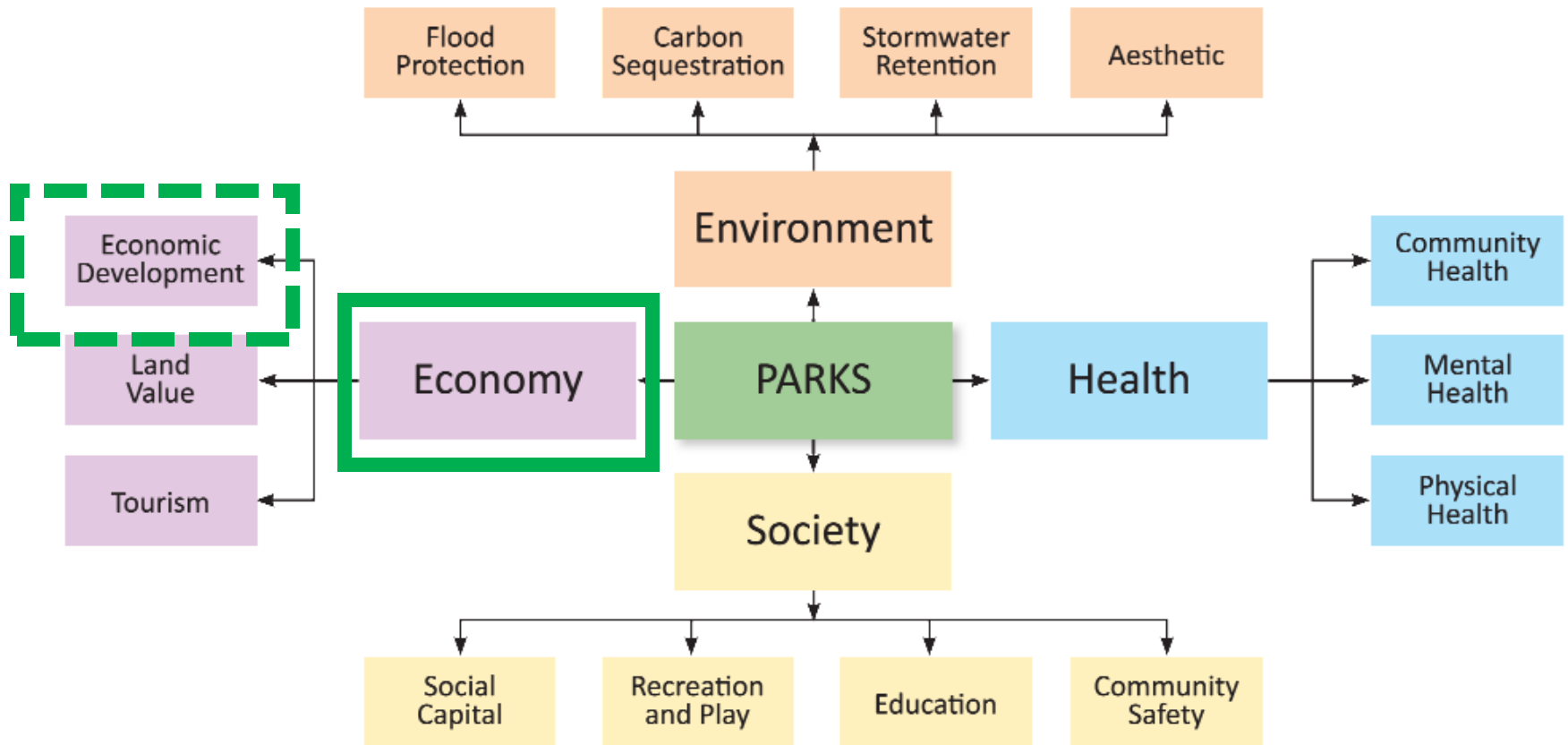
- Economic evaluation of My SB Parks & Trails to quantify financial benefits to residents, the City

### Update

- Estimated timeline:
- 12 months

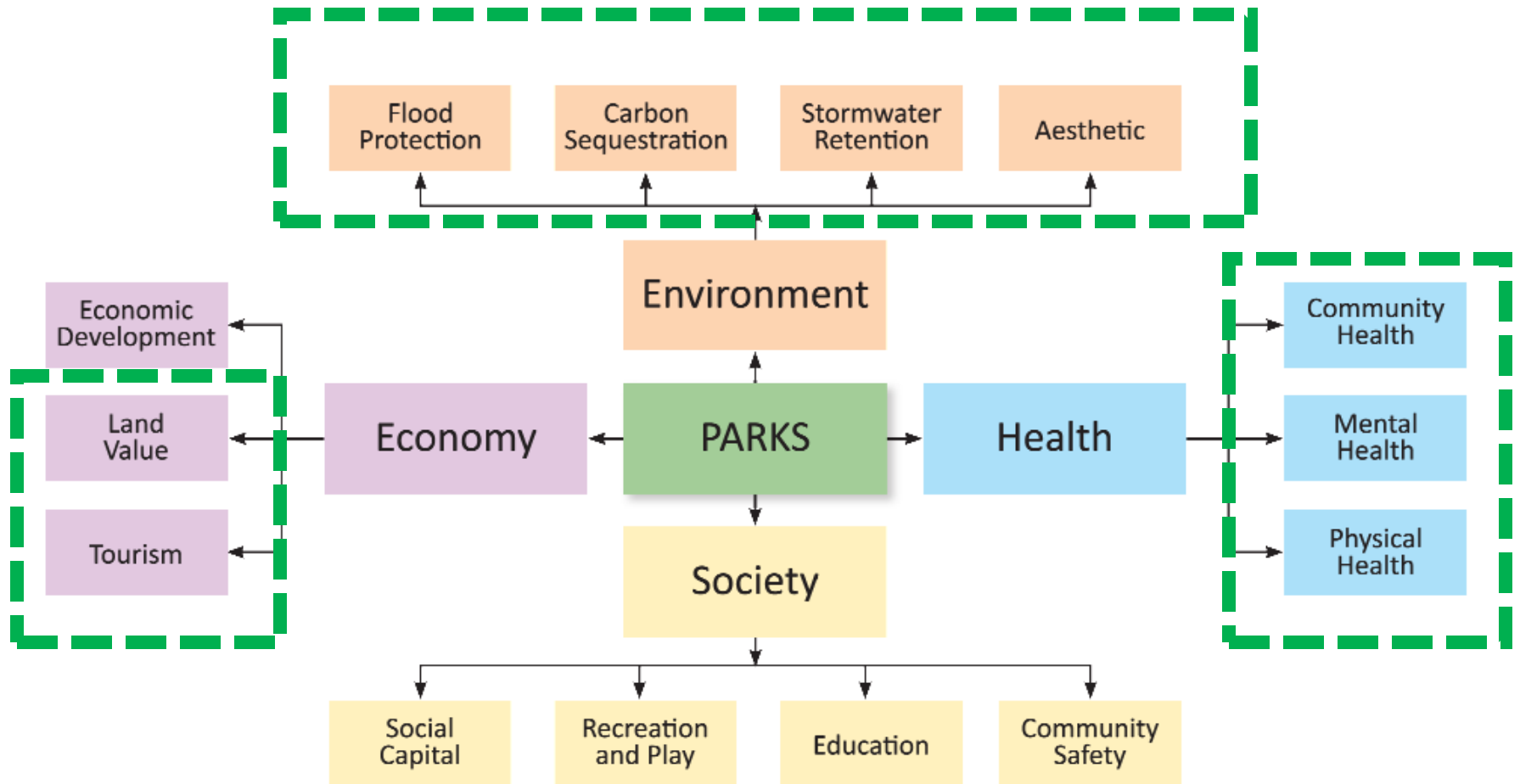


# The Transformative Effects of Investing in Parks





# The Transformative Effects of Investing in Parks



# Economic Impact Analysis

Third Party Services: Trust for Public Land Portfolio | Toledo, OH

**TABLE 1. SUMMARY OF ESTIMATED ECONOMIC BENEFITS PROVIDED BY METROPARKS TOLEDO (2018\$)<sup>3</sup>**

Benefit category	Total
Enhanced property value	
Total additional property value	\$40,800,000
Additional annual property tax	\$1,130,000
Stormwater infiltration	\$5,500,000
Air pollution removal	\$1,460,000
Tourism	\$59,500,000
Recreational use	\$27,500,000
Health care cost savings	\$12,500,000
Economic development*	
Annual spending on sports, recreation, and exercise equipment by residents	\$28,000,000
Annual sales generated by sporting-goods stores	\$18,000,000

# Project Update 2 – Youth Jobs SB

- A job readiness program for youth ages 15 – 21. Its mission is to empower youth and strengthen our workforce through the providing of:
  - Opportunities for growth
  - Work based training
  - Life skills & leadership development
- Key focus on at-risk youth

# Youth Jobs SB

*2020 Program Objectives*

- 
1. Youth employment access
  2. Financial responsibility
  3. Workforce/career readiness
  4. Correlations to future employment



**YOUTH JOBS | SB**  
Dashboard

# Key Takeaways

1. Youth Jobs SB matches up well with the City of South Bend diversity of ethnicity and gender
  - However, the program's diversity does not match at-risk youth target in South Bend
2. Most youth were mostly confident in their workforce development prior to joining the program
3. Most of the youth found the weekly assignments useful for their future

# Next Steps for Youth Jobs SB

*Key Recommendations for Summer 2021*

1. Start recruitment in January 2021
2. Focus recruitment on at-risk youth in South Bend
3. Make computers more accessible for youth to complete weekly assignments

# Discussion Questions

- Do we want to focus more on hiring youth minorities or align statistics that match with South Bend's demographics?
- What are ways we can reach out to at-risk youth to focus more on the target goal?



# Using data to drive performance

Diving deep into a few key initiatives being undertaken to improve city performance

1. Economic Impact Study
2. Park Health Dashboard update
3. Faster, better data for recreational programming

# Key Initiative 1:

## Economic impact of recent VPA events

*Insights from real-time financial data*

### **New Tool**

Data enterprise that provides an interactive mapping solution which evaluates the revenue performance at the census block level.

### **Limitations**

- Mastercard data only no other payment networks like Visa nor the usage of cash
- Includes all business industries in DTSS

# City Possible

A dashboard tool from Mastercard



# Economic impact of recent VPA events

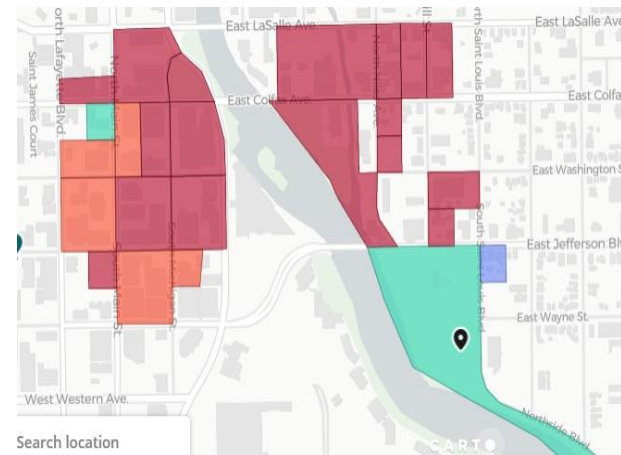
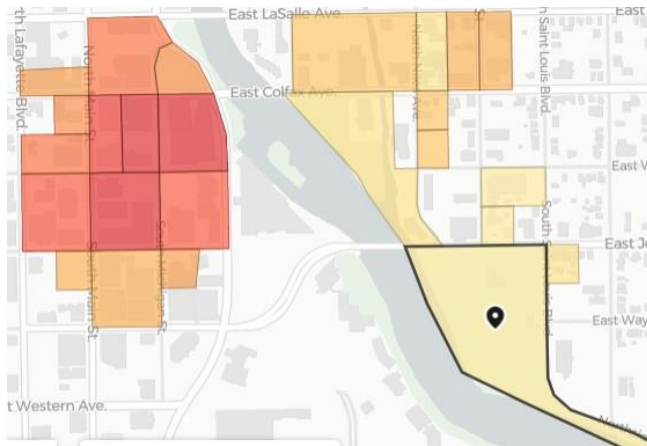
*Insights from real-time financial data*

## **VPA events included in Stat analysis**

1. Howard Park Opening (2019)
2. The Lion King (2020)
3. Best Week Ever (2018, 2019, and 2020)

# Economic Impact

Howard Park Opening: November 23-25, 2018 vs. November 29-December 1, 2019



**Block 181410009002048**  
St. Joseph County, Indiana  
St. Joseph County, Indiana  
United States of America

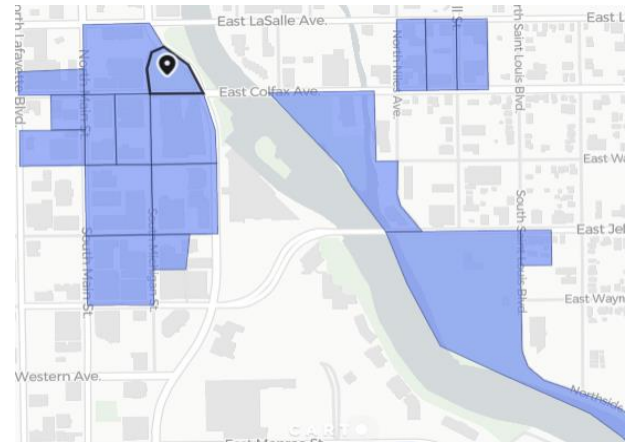
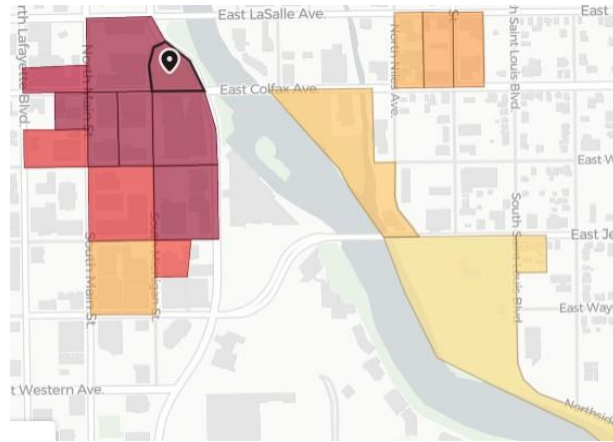
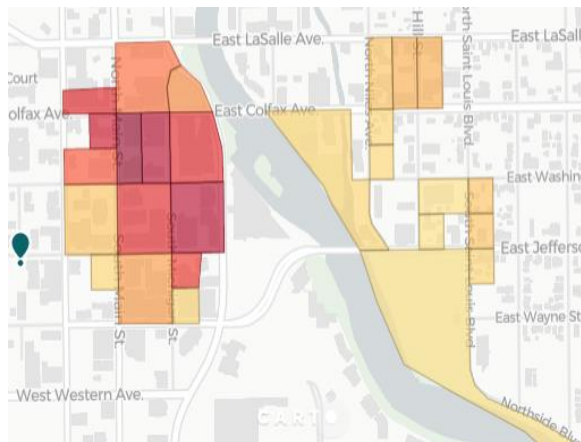
**Decreasing location** COUNTRY Level

**-3.92%**  **ZONE AVG**  
**587 %**

Based on  **Total Spend Index**

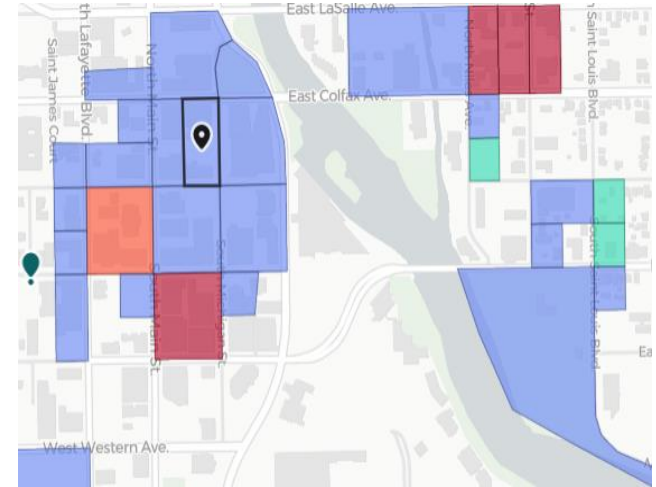
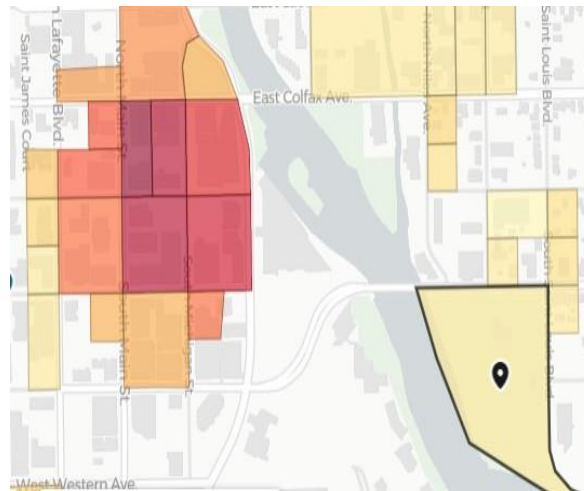
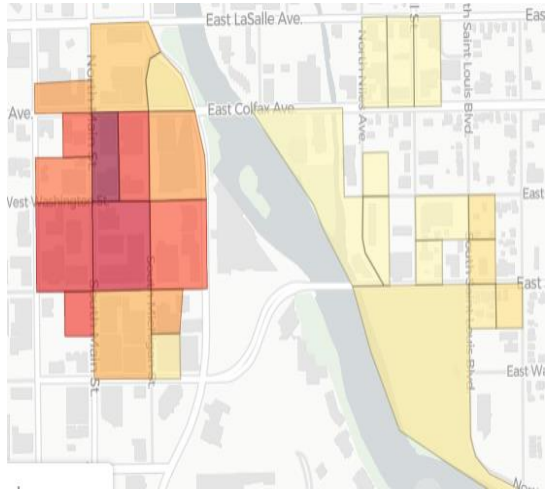
# Economic Impact

Weekend before *The Lion King* February 29-March 1, *The Lion King* Opening Weekend March 7-8, and *The Lion King* Closing Weekend March 21-22 (COVID-19)



# Economic Impact

*Best Week Ever May 28-June 3 2018, Best Week Ever June 2-8 2019, and Best Week Ever May 31-June 6, 2020 (COVID-19)*



St. Joseph County, Indiana

St. Joseph County, Indiana  
United States of America

Strong decreasing location

COUNTRY Level

**-56.16%**

ZONE AVG  
-38 %

Based on **Total Spend Index**

# Key Takeaways

1. Opening day for Howard Park decreased from 2018, but it did increase sales volume in DTSB by 40%
2. The start of quarantine impacted *The Lion King* and DTSB with a complete 100% decrease in sales
3. The Best Week Ever also impacted by COVID-19 saw a 56% decrease from 2019



A photograph of a wooden zipline or canopy walkway structure winding through a dense forest of tall trees. The structure is made of light-colored wood and is suspended by ropes. The trees are lush green and fill the background. The sky is visible through the canopy.

# Key Initiative 2: Park Health Dashboard

*Insights from 2020 Q3*

# Park Health Dashboard

# Key Takeaways

1. Some destination parks and neighborhood parks mow score is well above 1 with 1 being the highest score. This score can be decreased to focus on different deliverables.

2. Focus more on park maintenance to improve the image of parks and increase score for park maintenance.

# Next Steps

- Set up Park Health Dashboard in break rooms for staff to view throughout the day
- Engage VPA marketing team and share Park Health Dashboard publicly, publish on City website, etc.



## Key Initiative 3: Recreational Survey & Dashboards

*Survey Improvements & Dashboard modifications*

- Decreasing the satisfactory options from 7 options to 5 options.
- Implementing QR code on programs/flyers of VPA events

# Recreational Survey

## *Survey Improvements*

- Modifying satisfactory questions to 5 options to increase survey usage
- Extremely satisfied, moderately satisfied, neither satisfied nor dissatisfied, moderately dissatisfied, and extremely dissatisfied

How satisfied or dissatisfied are you with the value of the VPA program/event?

Extremely satisfied	Moderately satisfied	Slightly satisfied	Neither satisfied nor dissatisfied	Slightly dissatisfied	Moderately dissatisfied	Extremely dissatisfied
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# Recreational Survey

*Survey Improvements: QR Code*

- Qualtrics can distribute survey's in various ways including QR Code
  - QR Code is becoming more popular due to COVID-19



# Recreational Survey Dashboard







# Discussion Questions

*Improving the survey for recreational staff and residents*





- What are the current VPA priorities (initiatives and/or values) and how does this survey align (or not) with those priorities?
- Whose voices are missing from the current feedback process? How can we make this process more accessible and inclusive?

# Closing out the quarter

*Revisiting the Venues Parks & Arts Portfolio*

Project	Status
Economic Impact Study Analysis	
Park Health Dashboard	
Faster, better data for Recreation Programs	
SB Youth Jobs	

## Legend

-  Project on schedule
-  Project delayed
-  Project cancelled
-  Project under consideration

## Questions to close out the quarter

- Do we have clear next steps for the key initiatives discussed today?
- Is the portfolio to the left still accurate? Should the projects next up in the queue be prioritized for next quarter?
- Are there any initiatives/areas of interest that should be added to the portfolio for next quarter?

# Celebrating our values

This section highlights exemplary work happening in the City to improve performance that may otherwise go unnoticed



**SBStat**

# Venue Parks & Arts

Q3 October 16, 2020