PARK DISTRICT OF OAK PARK

2014 Performance Measurement Report

Project Team
Bobbi Nance, Project Manager
Michael Papa, IT Manager

Management Review Team
Jan Arnold, Executive Director
Paula Bickel, Director of HR & Risk Management
Kyle Cratty, Director of Finance
Mike Grandy, Superintendent of Buildings & Grounds
Bill Hamilton, Superintendent of Revenue Facilities
Maureen McCarthy, Superintendent of Recreation
Diane Stanke, Director of Marketing & Customer Service
Mitch Bowlin, Finance Manager
Chad Drufke, Program Manager
Karen Gruszka, Executive Assistant
Amanda Heiman, Program Manager
Jamie Lapke, Program & Operations Manager
Chris Lindgren, Assistant Superintendent of Buildings & Grounds
Mike Lushniak, Program & Operations Manager
Bobbi Nance, Project Manager
Michael Papa, IT Manager
Gabe Romanucci, HR Safety Risk Manager
Scott Sekulich, Customer Service Manager
Travis Stephen, Sports Field Manager
Poppy Vogel, Cheney Mansion Supervisor

Board of Commissioners
Jessica Bullock, President
Paul Aeschleman, Vice-President
Victor Guarino, Treasurer
Sandy Lentz, Secretary
David Wick, Commissioner

WHY MEASURE OUR PERFORMANCE?

Performance measurement provides an objective and quantifiable way in which to see successes and areas in need of improvement. The Park District's progress is measured against data from previous years, targets set in planning documents, and benchmarks with other communities and organizations. The Park District of Oak Park's performance measurement program allows us to:

- communicate priorities internally among employees, as well as externally to the Board of Commissioners, citizen committees, and the public,
- learn how the Park District's present state relates to past performance and future plans
- demonstrate progress towards meeting its mission, goals, and objectives,
- determine which policies, programs, facilities, and services most effectively serve the community's needs,
- provide direction for allocation of funds, staff, and other resources, and
- offer transparency and accountability to the public.
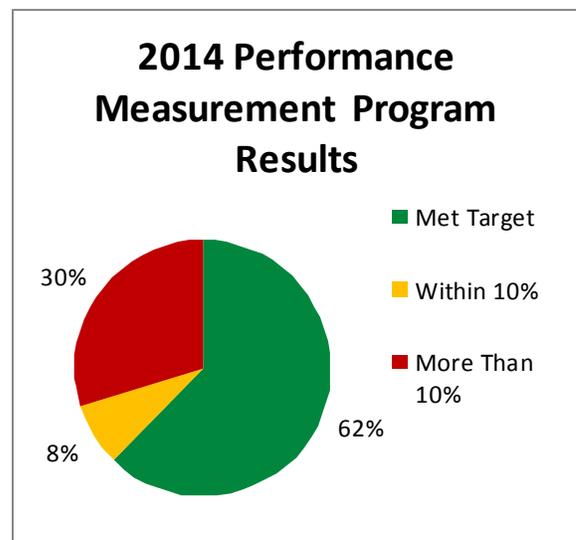
Performance Measurement Program

In 2013, the Park District began efforts to develop an organizational performance measurement program. Specific performance indicators were selected centered around the Park District's mission and strategic initiatives. In some cases, these data points had been tracked prior to the performance measurement program, but in most cases, the program resulted in the tracking and discovery of many new data points. Staff worked to pull this data directly from Park District databases whenever possible and display the results on live dashboards.

In January 2014, the performance measurement program was introduced to staff. The dashboards allow staff to easily assess the Park District's success in meeting its performance measures at any time and respond immediately to any visible trends. The Park District's management team meets on a quarterly basis to discuss the dashboard results and provide extra attention to any opportunities identified or areas of concern. Updates are then given to the Park District's Board of Commissioners.

The performance measurement program and the data it provides has become a valuable tool for staff. As they grow more accustomed to it, staff have referred to the dashboards more frequently and have begun using the data to drive decision-making at the Park District.

Performance Measurement Results & Report

In 2014, the Park District met the targets for 23 out of 37 total performance measures, with an additional 3 measures less than 10% from their target. This report includes the results for each performance measure as well as any past history, when available. Each measure is designated with a color—green to indicate that the target was met, yellow to indicate that the final results were within 10% of the target, or red to indicate that the final results were more than 10% from the target. Narratives accompany the results to provide further explanation of the results. A definition for each individual measure is included at the end of the report.

2014 Performance Measurement Program Results

- Met Target
- Within 10%
- More Than 10%

62% Met Target
8% Within 10%
30% More Than 10%

MEETING OUR MISSION

The Park District's mission is "In partnership with the community, we enrich lives by providing meaningful experiences through programs, parks, and facilities." The first set of measures reflects this mission, measuring both the number of people served through the Park District's programs, parks, and facilities as well as customers' satisfaction with their experiences.

Measure		2010	2011	2012	2013	2014	2014 Target	Status
Program Registrations		26,139	27,296	26,216	24,477	**29,377**	**≥ 29,000**	🟢
Pass Sales		-	11,180	10,721	7,011	**11,811**	**≥ 11,000**	🟢
Program & Event Satisfaction		-	-	-	-	**8.24**	**≥ 8.00 (out of 10)**	🟢
Park & Facility Visit Satisfaction		-	-	-	-	**8.75**	**≥ 8.00 (out of 10)**	🟢
Avoidable Program Cancellations	Waitlisted	-	-	-	340	**452**	**≤ 915**	🔴
	Low Enrollment	-	-	-	401	**454**		
	Dissatisfaction	-	-	-	179	**164**		
Cancellations Transferred to Another Service		49%	47%	47%	44%	**43%**	**≥ 50%**	🔴
Refunds Applied to Household Account		55%	43%	45%	45%	**54%**	**≥ 50%**	🟢

🟢 = at or better than target, 🟡 = within 10% of target, 🔴 = more than 10% from target

HOW ARE WE DOING?

Program & Events

The Park District had a record-setting year in program registrations with 29,377 registrations, which is the highest program participation since the Park District began using its current registration system in 2007. Some of the increase was due to expanded program offerings with recently-opened facilities, including the Gymnastics & Recreation Center and Ridgeland Common Recreation Complex. Additional focus on new program options led to increases in other areas as well, most notably, Community Programs, which includes special events, summer camps, afterschool programs, and general interest programs and saw a participation increase of 50% in 2014 from the previous year.

Over 1,000 responses were received to the Park District's Program & Event participant evaluation with the Park District receiving an average score of 8.24 out of 10 in "Overall Experience." Park District programs scored highest in "Program Location," which may be a reflection of the convenience of program facilities located throughout the community as well

as recent upgrades to Park District parks and facilities. The lowest score came in the area of "Price," although the majority of programs were still rated as being a good value. Park District fitness and nature programs were rated the highest among all program areas.

Parks & Facilities

After a significant dip in pass sales in 2013, the Park District rebounded in 2014 when its only indoor ice rink and second pool and dog park re-opened at the Ridgeland Common Recreation Complex. Overall pass sales were at their highest level in the four years since the current pass system was enacted with 11,811 sold. Despite lower than average pool pass sales (thought to be due to a cooler, wetter summer), they still made up 66% of all passes sold in 2014. Rink passes helped make up the difference with over 1,000 promo passes sold in association with the RCRC re-opening.

Over 400 responses were collected to the Park District's Park & Facility Visit evaluation with the Park District receiving an average score of 8.75 out of 10 in "Overall Experience." The Park District scored highest in the area of "Staff Friendliness & Expertise" and lowest in "Parking," which continues to be a challenge throughout Oak Park. Not surprisingly, the highest rated parks and facilities were the Gymnastics & Recreation Center, Ridgeland Common Recreation Complex, and Scoville Park, which are the Park District's three most recently redeveloped/constructed facilities.

Cancellations & Refunds

When refunds were requested in 2014, 43% of customers transferred their refund to another program or service, below the target of 50%. However, more customers chose to apply those refunds to their household account to be used for Park District programs and passes than in 2013. The Park District tracked more refund requests due to dissatisfaction, being waitlisted, and programs cancelled due to low enrollment, but this is attributed to better tracking of this data than in previous years. Regardless, efforts need to be made to monitor and minimize the need for these types of refunds in future years.

Skaters take the ice on opening day of Ridgeland Common Recreation Complex. Customer responses to the new facility have been very positive, giving it one of highest scores of all Park District parks and facilities in 2014.

CUSTOMER FOCUSED

As stewards of public resources, it is important that the Park District remains focused on the current and future needs of all Oak Park residents. The second set of measures demonstrates the Park District's reach to the community, as well as customers' satisfaction with service provided by the Park District which is key to developing customer loyalty.

Measure		2010	2011	2012	2013	2014	2014 Target	Status
Oak Park Households Completing a Transaction		-	-	-	26%	**30%**	**30%**	🟢
Oak Park Participation in Registered Programs & Passes by Age Group	Infant/Pre-K (0-4)	-	-	-	45%	**50%**	**47%**	🟢
	Youth (5-11)	-	-	-	75%	**83%**	**77%**	🟢
	Teens (12-17)	-	-	-	27%	**34%**	**29%**	🟢
	Adults	-	-	-	19%	**16%**	**21%**	🔴
	Seniors	-	-	-	6%	**7%**	**8%**	🔴
Oak Park Households Receiving Scholarships		-	-	-	114	**142**	**125**	🟢
Service Satisfaction		-	-	-	-	**8.05**	**8.00 (out of 10)**	🟢
Website Visits		-	206,241	233,046	228,897	**292,838**	**230,000**	🟢

🟢 = at or better than target, 🟡 = within 10% of target, 🔴 = more than 10% from target

HOW ARE WE DOING?

Resident Involvement with the Park District
In 2014, the Park District completed a Community Needs Assessment in which 93.9% of respondents indicated that they or a member of their household has visited a park during the past year. The Park District also tracks household participation by monitoring households that have completed a transaction (linked to their household account) with the Park District. Through a concerted effort by staff to increase this number, the Park District served an additional 815 households in 2014 versus 2013, bringing total Oak Park household participation to 30%.

With increased outreach efforts to local schools and the community, the Park District distributed scholarships to 142 Oak Park households in 2014, a 25% increase over the previous year.

The Park District does an excellent job of serving the youth of Oak Park through its programs and facility passes, with approximately 50% of infants/ early childhood-aged children, 83% of youth, and 33% of teens participating in at least one Park District program or having at least one Park District pass in 2014. The Park District realizes however that adults and seniors make up

approximately 75% of the population in Oak Park. In 2014, adult participation in Park District programs and passes actually dropped by 3% to 16%. Additional effort is needed to curb this decline, especially as a theme from the Park District's recent branding study indicated that the Park District may appear too "kid-focused." In order to combat the low participation levels from seniors, the Park District hired a part-time employee dedicated to serving that population in 2014. Participation in senior programs and Active Adult membership passes increased slightly in 2014, resulting in the Park District reaching an additional 1% of Oak Park seniors from the previous year, but did not reach the target for the year.

Customer Service
In 2014, customers gave the Park District an average score of 8.05 out of 10 in five service areas. The Park District rated highest in the area of "Customer Care" and indicated that the Park District had their best interest at heart. The Park District rated lowest in "Facilities and Tangibles," especially in the area of easy to follow and appealing signs, forms, and brochures.

Website
The Park District website saw a tremendous increase in visits in 2014, far exceeding expectations from the prior year after finishing a complete redesign. Half of the visits came from mobile devices, demonstrating the need for the Park District to pay special attention to the mobile version of its website. The highest visited interior pages were for swimming, ice, and Frank Lloyd Wright races. Visits to the website were highest in the summer, and saw peak visits on the dates of two of the Park District's largest events in 2014—with nearly 4,000 website visits on the weekend of the Ridgeland Common Recreation Complex opening and over 6,000 on Frank Lloyd Wright Races weekend.

Participants work out at Body Pump, one of the new program offerings for adults in 2014.

FINANCIALLY STRONG

The Park District works to continuously address the needs of the community and improve the quality of services, parks, and facilities provided without relying solely on taxes to support these efforts. The fourth set of measures shows the Park District's success in maximizing alternative funding, efficiently aligning resources, and managing funds and debt in a sustainable manner.

Measure		2010	2011	2012	2013	2014	2014 Target	Status
Revenue from Non-Tax Sources		29%	63%	61%	60%	**44%**	**≥ 42%**	🟢
Debt Ratio		0%	21%	33%	39%	**- [1]**	**≤ 37%**	🟢
Fund Balances	Audit	67%	136%	87%	43%	**18%**		
	Corporate	48%	30%	34%	60%	**46%**		
	Health Insurance	-	-	-	17%	**30%**		
	IMRF	33%	36%	37%	53%	**39%**		
	Liability	88%	58%	37%	21%	**34%**	**25-30%**	🔴
	Special Recreation	43%	52%	58%	24%	**23%**		
	Recreation	34%	43%	30%	35%	**43%**		
	Revenue Facilities	4%	18%	33%	15%	**27%**		
	Cheney Mansion	-63%	-101%	-112%	-94%	**-58%**		
	Museum	59%	51%	447%	239%	**139%**	**75-80%**	
Fund Performance (Actual to Budgeted)	Corporate	-	-	+ 430%	+ 208%	**+ 125%**		
	Recreation	-	-	+ 215%	+ 118%	**+ 406%**	**+/- 10%**	🔴
	Revenue Facilities	-	-	+ 37%	+ 13%	**+17%**		
	Cheney Mansion	-	-	+ 113%	- 24%	**+84%**		
Volunteer Hours Donated		-	-	-	8,527	**9,321**	**8,600**	🟢

🟢 = at or better than target, 🟡 = within 10% of target, 🔴 = more than 10% from target

[1] *Results for several measures are not available until the Park District's annual audit has been completed. The results provided are current results as of March 13, 2015. When current results are not available, best estimates are used.*

HOW ARE WE DOING?

Revenue
The Park District of Oak Park actively searches for non-tax revenue sources to aid in the day to day operations of the district. From 2011-2013, the Park District issued $10 million in debt service annually to help fund capital improvements including the Gymnastics and Recreation Center, Ridgeland Common Recreation Complex, and renovation to the John Hedges Administrative and Grounds facility. This revenue led to the dramatic increases in those years.   With the income from the bond sales no longer

included in 2014, the Park District showed a decline from the prior year. However, in comparison to the most recent year with no debt service included, the Park District shows progress in this area with an overall estimated increase of 13% from 2010. The Park District's overall goal is to reach 50% in this area by 2020.

A positive step towards meeting that goal occurred in 2014 where, for the first time, the Park District department reached $1 million dollars in revenue.   This was possible by an expansion in programming that was driven by the larger capacity of the newly constructed Gymnastics and Recreation Center.

Debt
The Park District issued $30 million in debt from 2011-2013, leading to an overall 39% increase in the debt ratio. The 2014 debt ratio is unknown as of the publishing of this report, but should slowly decrease as the debt service continues to be paid off.

Fund Performances
The fund balances of most of the Park District's 10 funds continues to be strong. Only three funds (Audit, Health Insurance, and Cheney Mansion) are below the minimum fund balances. However, five of the remaining seven funds have balances that are outside of the target range. Due to this, the 2015 budget includes larger capital transfers to expedite many needed capital improvements through the parks.

All major funds performed better than budgeted in 2014. Park District staff, especially at Cheney Mansion and in the area of Community Programs (within the Recreation Fund), kept expenditures in check and served more customers than budgeted which led to a positive budget variance. However, staff should continue to refine the annual budget process to bring the fund performance closer to budget.

Volunteers
The number of volunteer hours donated to the Park District in 2014 remained fairly close to the prior year. Approximately 500 people provided 9,321 hours of volunteer service to the Park District. If that work was instead completed by staff working at minimum wage, it would have cost the Park District over $76,000. Sixty-five percent of the hours were at the Oak Park Conservatory with another 21% coming from youth sports volunteers.

An expanded facility also resulted in expanded revenue. The Park District's gymnastics program became the first program area to reach $1 million in revenue in 2014.

INFRASTRUCTURE PRESERVATION & DEVELOPMENT

The Park District has invested $63 million dollars in improvements of its parks, facilities, and equipment since the passing of the 2005 "Renew Our Parks" referendum. It is vital that the Park District incorporate preventative and sustainable operational measures in order to maintain these investments. The fourth set of performance measures tracks the current quality of its parks and maintenance as well as how consistently the Park District is following through with continued planned improvements to its parks and facilities.

Measure		2010	2011	2012	2013	2014	2014 Target	Status
Overall Park System Grade		-	-	-	-	83 (B)	85 (B)	🟡
Planned Improvements Completed	Capital Improvement Plan	-	-	-	-	53%	95%	🔴
	ADA Transition Plan	-	-	-	-	58%	95%	🔴
Days to Complete Maintenance Request		-	-	-	-	3.9	≤ 3.0	🔴
Trees in Park System		2,589	2,704	2,804	2,815	2,849	2,826	🟢
Incidents of Vandalism		-	-	-	-	10	< 20	🟢

🟢 = at or better than target, 🟡 = within 10% of target, 🔴 = more than 10% from target

HOW ARE WE DOING?

Park Development & Maintenance
In the past 10 years, the Park District has completed master plans for each of its parks as well as ADA Transition Plan. These documents have outlined the specific improvements planned for each of the Park District's parks and facilities. While many improvements were made in 2014, including some major projects (Ridgeland Common Recreation Complex, Administration Office, Lindberg Park, etc.), the Park District only completed 58% of the ADA planned improvements and 53% of the improvements from the Capital Improvement Plan. A few of the delays were due to unforeseen external causes, and many projects were in progress by the end of the year with only final payments left to process, but it is critical that the Park District identify methods to stay on track with improvements or more accurately reflect the Park District's practice of waiting until final payments are made to consider a project "complete."

In 2014, the Park District initiated a new evaluation tool to rate the quality of the infrastructure and maintenance of each park (facilities and pools are not included). Overall, the Park District scored a B, although it was two points away from the target score of 85. Ridgeland Common Recreation Complex's outdoor athletic area was the only park to receive an "A,"

although Mills Park and Scoville Park were close behind with grades of "B+." Stevenson Park received the lowest grade with a "C-." Staff will review the scores in coordination with future Capital Improvement Plan development and maintenance operation plans to include the Report Card's recommendations in improving this score in future years.

In 2014, 154 trees were removed from Park District parks due to disease, age, and construction projects. However, 188 trees were planted, resulting in a net of 36 new trees in the overall system by the end of the year. The Park District is currently working to more accurately track the number and condition of its tree using GIS for the first time, with results to be available in 2015.

Maintenance Operations

In 2013, the Park District installed new software to manage its maintenance operations, with the first full year of tracking taking place in 2014. When a maintenance order was requested by the public or a staff member, on average, it took only 1 day to issue the work order and 4 days to complete the work order. Nearly 4,400 of these types of work orders were completed in 2014.

The Park District issued 10 work orders due to vandalism in 2014. Work will continue in 2015 to add costs to these work orders so that the Park District can not only monitor the number of incidents of vandalism, but also the direct costs.

Workers install new trees at Lindberg Park as part of the 2014 renovation.

ORGANIZATIONAL EXCELLENCE

The Park District strives to be model government organization both in the Oak Park community as well as in the field of parks and recreation. The fifth set of measures reflects the Park District's efforts regarding risk management, environmental sustainability, operations, and in accomplishing goals and completing plan objectives.

Measure		2010	2011	2012	2013	2014	2014 Target	Status
Internal Service Satisfaction		-	-	-	-	8.53	8.00 (out of 10)	🟢
Accident/Incident Claims Submitted		-	-	-	-	62	< 60	🟡
Goals Met	Departmental	-	-	-	-	80%	95%	🔴
	Strategic Plan	-	-	-	-	100%	95%	🟢
Environmental Scorecard Results		-	-	-	90%	-[1]	90%	-[1]
Desired Awards & Accreditations		2	2	2	4	5	5	🟢

🟢 = at or better than target, 🟡 = within 10% of target, 🔴 = more than 10% from target

[1] The Environmental Scorecard is completed every other year.

HOW ARE WE DOING?

Operations

In 2014, the Park District implemented a new internal service evaluation in order to track employee's satisfaction with the service provided by other departments. The Park District scored an average of 8.53 out of 10 in the 12 areas covered by the evaluation. Park District internal service departments scored highest in the area of "working in the best interest of the district" and lowest in the area of "convenient and easy to use forms, technology, and processes." The one department that scores highly in this area is Buildings & Grounds, which uses a new online system to manage maintenance requests from staff and the public that also allows users to check the status of their requests.

The Park District tracks all accident and incident reports submitted throughout the year on behalf of the public and staff in order to identify trends and put into place preventative measures to avoid similar accidents and incidents in the future. Some of these reports are sent to the Park District's risk management association, which received a total of 62 from the Park District in 2014. Eighty percent of these claims were from personal injuries. The Park District observed a spike in these types of claims in late spring and worked immediately to address them with additional training, bringing them back down to a normal level for the rest of the year.

Goals & Objectives

The Park District has several sets of goals and objectives that staff work to meet each year through a variety of sources. The Park District met each of its objectives outlined for 2014 in the Park District's 2013-2015 Strategic Plan. This included many new initiatives, such as the development of:

- operations plans for all of its parks and facilities,
- an internal staff "hub" that allow staff to easily access Park District policies, procedures, and important documents,
- new agency-wide customer service standards, and
- a staff Innovation Committee

Individual departments also create their own goals each year as part of the budget development process. Staff were successful in accomplishing 75% of these goals by the end of the year.

Accreditations & Awards

In 2014, the Park District was awarded the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the 2013 Fiscal Year Financial Report for the first time. This award is given to state and local governments that succeed in going beyond the minimum requirements of generally accepted accounting principles to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure. The Park District also received GFOA's Distinguished Budget Presentation Award for the fifth year in a row.

The Park District of Oak Park received their first Illinois Distinguished Accredited Agency Award at the IAPD/IPRA Annual Conference luncheon in January.

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STAFF EXCELLENCE

The most important asset of any organization is its staff. The Park District strives to develop an excellent leadership system and encourages staff development at all levels of the organization. This set of measures reflects staff satisfaction as an employee of the Park District and with its training opportunities as well as employee turnover and staff wellness.

Measure	2010	2011	2012	2013	2014	2014 Target	Status
Full-Time Staff Job Satisfaction	-	-	-	7.42	7.57	7.50 (out of 10)	🟢
Months with Staff Turnover of < 2.0%	-	-	-	-	8	8	🟢
Sick Days Used by Full-Time Staff	-	-	-	-	324	< 294	🔴
Participation in Wellness Programs	-	-	81	88	106	100	🟢
Training Satisfaction	-	-	-	-	7.52	8.00 (out of 10)	🟡

🟢 = at or better than target, 🟡 = within 10% of target, 🔴 = more than 10% from target

HOW ARE WE DOING?

Staff Job Satisfaction
On an annual basis, the Park District asks its staff to complete a satisfaction survey. Overall full-time employee satisfaction improved in 2014. Some areas, including leadership and individual job satisfaction noticed a slight decline, while internal customer service and communication received significant increases from the year before.

Employee Turnover
The Park District began tracking overall employee turnover in 2014. Because many Park District operations are based on seasonal schedules, it is expected that the Park District will have a high level of turnover at certain parts of the year, especially the summer. This year was no exception with monthly turnover peaking in August and September after summer seasonal staff separated from the Park District. January and May also saw slightly higher turnover rates with 3.8% and 2.4% respectively.

Staff Wellness
Employees have access to several wellness benefits through the Park District and its risk management and insurance provider, PDRMA. Participation in most programs remained steady with prior years except for two seasonal programs offered by PDRMA. Staff interest in the spring initiative was low, but bounced back in the fall with a large increase in participation when the walking program was paired with a free FitBit for each participant, which was done at no additional cost to the Park District.

For the first time, the Park District tracked the number of "sick days" used by full-time staff. Sick time includes time taken off by an employee for personal illness as well as to care for a qualified family member or for absences qualified under the Family & Medical Leave Act. The amount of sick days used by staff in 2014 was higher than the initial target set, partially due to a larger number of FMLA qualified-leaves than in years past.

Staff Training
A new standardized training evaluation was implemented in 2014 to gauge staff satisfaction with internal and external training opportunities. On average, staff rated the overall quality of their trainings at a 7.52 out of 10, which was slightly lower than the desired target of 8. Staff are currently examining the results to learn which locations and presenters received the highest scores in developing a more comprehensive training program for staff to roll out in 2015.

PERFORMANCE MEASURE DEFINITIONS

Program Registrations: The total number of program and event registrations sold in the current year through the Park District's RecTrac 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. Additionally, registration for adult sports leagues counts as one registration per team.

Pass Sales: The total number of passes and punch cards sold in the current year through the Park District's RecTrac software. This measure does not include replacement passes sold for a lost ID card.

Program & Event Satisfaction: 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.

Park & Facility Satisfaction: 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.

Avoidable Program Cancellations: The total number of refunds processed through the Park District's RecTrac software with the reason designated as one of the following: a customer being placed on a waitlist, a class being cancelled due to low enrollment, or customer dissatisfaction with an aspect of a Park District service.

Cancellations Transferred to Another Service: The percent of refunds processed through the Park District's RecTrac software where the customer chose to apply a portion or the full amount of the refund to another Park District program, pass, or service.

Refunds Applied to Household Account: The percent of refunds processed through the Park District's RecTrac software where the customer chose to apply the refund to their household account instead of returning the funds to the customer by credit or check.

Oak Park Households Completing a Transaction: The percent of unique resident household accounts that have completed a transaction of any kind processed through the Park District's RecTrac software system in the current year divided by the total number of households in Oak Park as indicated by the most recent Census data. This measure does not include undocumented household activity (visiting a park or attending an event that does not require registration such as a summer concert).

Oak Park Participation in Registered Programs & Passes by Age Group: The number of unique resident customers that have been registered for any program or league, or who have purchased a pass to any of the Park District's facilities or programs processed through the Park District's RecTrac software system in the current year divided by the number of residents in Oak Park in that age group as indicated by the most recent Census data. This measure does not include undocumented household activity (attending an event that does not require registration such as a summer concert) or other types of activity such as renting a facility.

Households Receiving Program/Pass Scholarships: The number of unique resident household accounts that have received and have used scholarship funds to register for a program or pass in the current year.

Service Satisfaction: The average score, on a scale of 0-10, from the current year, from the Park District's Service Satisfaction Survey indicating customer satisfaction with the service provided by the Park District in the areas of Facilities & Tangibles, Reliability, Responsiveness, Customer Confidence, and Customer Care.

Website Visits: The total number of visits to the Park District in the current year.

Revenue from Non-Tax Sources: The percent of revenue collected in the current year by the Park District that does not come from the local tax levy, such as program revenue, fees and charges, sponsorships and donation, intergovernmental revenue, rental income, and other miscellaneous revenue (including non-resident fees, vending machine revenue, rebates, etc.) and other financing sources (including debt service proceeds and transfers).

Debt Ratio: The ratio of total Park District debt to total Park District assets for the current year.

Fund Balances: The ratio of total fund assets to total fund expenditures.

Fund Performance (Actual to Budgeted): The difference between the actual total fund expenses and revenues to fund budget for the current year.

Volunteer Hours Donated: The number of volunteer hours reported by Park District supervisors at facilities, special events, citizen committees, and other efforts.

Overall Park System Grade: The average score of all parks, on a scale of 0 to 100, from the Park District's Park Report Card from the current year indicating quality and maintenance of park system. This measure does not include Park District buildings or pools.

Planned Improvements Completed: The percentage of projects that were completed as scheduled in the current year as outlined in the Park District's Capital Improvement Plan and ADA Transition Plan.

Days to Complete a Maintenance Request: The average number of days between issuing and completing a "Demand" work order by staff in the Park District's MicroMain software in the current year.

Trees in System: The total number of trees at the end of the current year in the Park District system as reported by staff.

Incidents of Vandalism: The total number of work orders issued in the current year in the Park District's MicroMain software with the reason for failure designated as "Intentional Outside Influence."

Internal Service Satisfaction: The average score, on a scale of 0-10, given by staff in the current year in the areas of Communication, Skills & Knowledge, Approachable & Available, Courteous & Helpful, Reliable Responsive, Understanding, Professional & Discrete, Forms, Technology, & Processes, Working in the Best Interest of the District, and Enables Me to Be More Effective.

Accident/Incident Claims Submitted: The number of accident and/or incident reports of a serious nature submitted to the Park District's risk management association in the current year as reported by Park District staff.

Goals Met: The percent of Park District goals met and/or objectives completed as scheduled in the current year as outlined in the Park District Budget and Strategic Plan.

Environmental Scorecard Results: The score received on the IPRA Environmental Scorecard self-assessment, completed on a bi-annual basis.

Desired Awards & Accreditations: The number of desired awards and accreditations the Park District held in the current year.

Full-Time Staff Job Satisfaction: The average score, on a scale of 0-10, given by full-staff in the current year in the areas of Vision, Leadership, Communication, Customer Service, Team Values, and My Job.

Months with Staff Turnover of Less Than 2.0%: The number of months in the current year where overall staff turnover is less than 2.0%. Turnover includes separation for any reason and staff at all levels (full-time, part-time, and seasonal).

Sick Days Used by Full-Time Staff: The total number sick days used by full-time staff in the current year. This measure includes time off taken by full-time staff for personal illnesses, to care for a family member's illness, and FMLA leave.

Participation in Wellness Programs: The total number of participants in Park District employee wellness programs.

Training Satisfaction: The average "Overall Impression" score, on a scale of 0-10, given by staff through the Park District's Training Evaluation from the current year.