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 and passes sold, program and parks and facility comments, and a sample of other metrics.
WHAT WE MEASURE?

MEETING OUR MISSION

COMMUNITY & CUSTOMER FOCUSED

FINANCIAL STRENGTH

ORGANIZATIONAL EXCELLENCE

STAFF EXCELLENCE

QUALITY INFRASTRUCTURE MANAGEMENT
MEETING OUR MISSION

PASS SALES

The number of people served through pass sold reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50. 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.

PROGRAM REGISTRATIONS

The number of people served through program sales and registrations reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50. 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.
The number of facility rentals reflects our mission and drives our ability to maintain the percentage of non-tax revenue to at least a ratio of 50/50. The Park District defines this measurement as the total number of external facility reservations made in the current year through through the Park District's recreation software. This measurement does not include PACT.

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.
Program & Event 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.

Park & 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.
The Park District strives to serve all age groups in Oak Park. The Park District defines the measurement as 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 recreation 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.
The Park District defines the measurement as 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.
The Park District defines the measurement as the percent of unique resident household accounts that have completed a transaction of any kind, processed through the Park District's recreation 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).

The Park District defines the measurement as the number of unique resident household accounts that have been approved and have used scholarship funds to register for a program or pass in the current year. This represents households which can include multiple family members.
The Park District defines the measure as the ratio of total fund assets to total fund expenditures.

**FUND BALANCES**

**2018 data will be added in June 2019**
The Park District works to continuously address the needs of the community and improve the quality of services, parks, and facilities without relying solely on taxes to support these efforts. The Park District defines the measure as 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).
The Park District strives to utilize volunteers to minimize the costs of additional staff time. The Park District defines the measurement as the number of volunteer hours reported by Park District supervisors at facilities, special events, citizen committees, and other efforts and the dollars saved based on current minimum wage, which equaled $118,184 in 2018.

The Park District strives to help limit the tax burden on residents. The Park District defines the measurement as the ratio between the total Park District taxes and the total Oak Park tax levy.

**2018 data will be added in June 2019**
The Park District defines the measurement as the number of ideas implemented through the Park District's innovation management system. Each year, the Park District reviews new ideas submitted by staff based on feasibility to implement, connectivity to the rest of the organization, and effectiveness of potential idea.

The Park District also measures how well we are environmental leaders through the score received on the Illinois Parks and Recreation Association Environmental Scorecard, a bi-annual self-assessment.
We have several sets of goals and objectives in the strategic plan that staff work to meet each year. The Park District defines the measurement as the percent of Park District goals met and/or objectives completed as scheduled in the current year as outlined in the Park District Strategic Plan.

We have several sets of goals and objectives in the budget that staff work to meet each year. The Park District defines the measurement as the percent of Park District goals met and/or objectives completed as scheduled in the current year as outlined in the Park District Budget.
The Park District tracks employee’s satisfaction with the service provided by other departments. The Park District defines the measurement as 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.

The Park District defines the measurement as 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.
The Park District defines the measurement as the number of months in the current year where overall staff turnover is more than 2.0%. Turnover includes separation for any reason and staff at all levels (full-time, part-time, and seasonal).
The Park District defines the measurement as the average percent of part-time and full-time employees who agree or strongly agree in the areas of Vision, Leadership, Communication, Customer Service, Immediate Supervisor, Team Values, Senior Leadership and My Job.

The Park District defines the measurement as the average “Overall Quality” score, on a scale of 0-10, given by staff through the Park District's Training Evaluation from the current year.
Employees have access to several wellness benefits through the Park District and its risk management and insurance provider, PDRMA. The Park District defines the measurement as the total number of participants in Park District employee wellness programs.

The Park District defines the measurement as 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.
The Park District defines the measurement as the percentage of projects that were completed as scheduled in the current year as outlined in the Park District’s ADA Transition Plan.

The Park District defines the measurement as the percentage of projects that were completed as scheduled in the current year as outlined in the Park District’s Capital Improvement Plan.
The Park District defines the measurement as 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 is only for Park District park spaces.
The Park District defines the measurement as the average number of days between issuing and completing a "Service" work order by staff in the Park District's work order software in the current year.

The Park District defines the measurement as the quality of the trees in our system based on a survey from GrafTree Care on a scale of 1-5 with 5 being the highest.