



# Monthly Measures

May 2019



## Adjudication Department

Category	May 2019	April 2019	Month change	Year to date
Parking citations				
Contested	1,105	882	+223	3,546
Dismissed*	675	446	+229	1,975
Upheld	475	436	+39	1,616
Local ordinance citations	198	101	+97	902
Juvenile cases referred ‡	1	1	0	13
Final judgments rendered !	149	59	+90	525

\* - Dismissed citations include not liable and non-suit

‡ - Juvenile cases are referred to community service, education, or treatment

! - Final judgments are final local ordinance citations only

## Communications Department

Category	May 2019	April 2019	Month change	Year to date
Citizen contacts *	82	90	-8	390
Social media				
Engagement ‡	19,808	10,738	+9,070	82,985
New followers !	321	273	+48	1,729
Staff support requests	279	230	+49	1,015
Video production				
Minutes of programming produced	771	392	+379	3,377
Original programming online minutes viewed ∞	22,023	16,723	+5,300	83,149
Website				
Page views	161,279	166,498	-5,219	777,881
Unique users	44,322	37,367	+6,955	150,322

\* - Citizen engagement includes direct responses to social media inquiries, news media inquiries, utility company complaints, etc.

‡ - Social media engagement includes total number of likes, comments, shares, retweets, URL clicks, across all Village social media accounts (i.e. Facebook, Twitter, Instagram, LinkedIn and YouTube)

! - New followers across all social media accounts

∞ - Programming minutes viewed across all social media platforms and websites

### Notes

- Top 3 most visited webpages:
  1. Parking passes                   10,344 page views
  2. Online services                 7,176 page views
  3. Parking services                5,071 page views
  
- Top performing social media post:
  - Oak Park man dies in car crash
  - Police Facebook post, May 4, 3,423 engaged users, 6,841 people reached

**Monthly Measures**

**Community Relations Department**

Category	May 2019	April 2019	Month change	Year to date
Citizen contacts *	366	161	+205	984
Investigations ‡	0	0	0	0
Individuals receiving fair housing/diversity education	17	17	0	85
Graffiti tags removed	4	2	+2	32

\* - Citizen contacts include landlord/tenant complaints of compliance, discrimination, neighbor conflicts addressed, general complaints, event coordination, and all other forms of contact

‡ - Investigations are related to unlawful practice

**Monthly Measures**

**Development Customer Services Department**

Category	May 2019	April 2019	Month change	Year to date
Percentage of parking permits issued online*	N/A	33%	N/A	N/A
Single overnight parking passes issued	14,821	14,339	+482	68,114
Active quarterly / annual parking permits	N/A	5,740	N/A	N/A
Building permits issued ‡				
Within two weeks	433	346	+87	1,240
Over two weeks	0	0	0	0
Zoning and historic building permit reviews	694	394	+300	1,849
Planning applications !	4	3	+1	19
Historic certification of appropriateness applications	8	8	0	35
Property code violations reviewed	53	43	+10	182
Business licenses issued	103	268	-165	1,089
Sewer backup protection grants issued	0	0	0	6

\* - On-line renewals are only open the month before the quarter begins

‡ - Building permits category 0-3 are issued within 2 weeks; category 4 are large projects issued over two weeks

! - Planning applications include special use, variance, planned development, vacation, all other forms of planning applications submitted and ongoing

**Notes**

- Delay in data reporting for Parking Division due to change in new parking system. Data will be available after functionality is complete.



# Monthly Measures

## Finance Department

Category	May 2019	April 2019	Month change	Year to date
Top Revenues (cash basis)				
Retailers' Occupation and Use Tax Revenue*	\$437,686	\$397,617	+\$40,069	\$835,303
Home Rule Sales Tax Revenue*	\$188,482	\$167,881	\$20,601	\$356,363
Liquor Tax Revenue ‡	\$40,527	\$47,401	-\$6,874	\$240,728
Real Estate Transfer Tax Revenue	\$321,640	\$214,630	+\$107,010	\$1,393,580
Income Tax Revenue !	\$1,041,782	\$500,822	+\$540,959	\$2,802,669
Real Estate				
Direct real estate transactions	104	71	+33	412
Price of transactions	\$39,880,812	\$26,700,120	+\$13,180,692	\$172,650,173
Transactions				
In-Person (Village Hall cashier)	23%	23%	0	22%
Lock-Box	13%	13%	0	13%
Online	64%	64%	0	66%

\* - Due to disbursement schedules set by the State of Illinois, sales tax revenue is reported in arrears by three months.

‡ - Liquor tax collections typically average between five to 10 customers who pay past the deadline and this may create large variances between months until past due taxes are collected by Village.

! - Due to state income tax filings, this revenue increased for the May disbursement period.

### Notes

- The 2018 year-end sales and liquor tax revenue summary is attached at the end of this report.

## Fire Department

Category	May 2019	April 2019	Month change	Year to date
Fire/service calls	265	212	+53	1,194
Emergency medical calls	422	363	+59	1,867
Individuals educated in fire safety and emergency medical*	624	887	-263	3,058
Average business days from receipt to approval for plan reviews and field inspections	6.6	2.4	+4.2	4.16
Average fire and emergency response times ‡	4.42	4.52	-0.1	4.56

\* - Through school-based education programs, block parties, CPR classes, smoke detector awareness and child safety seat inspections

‡ - Response times measured in minutes

## Health Department

Category	May 2019	April 2019	Month change	Year to date
Food inspections performed *	43	71	-28	238
Animals rescued ‡	41	27	+14	118
Animals licensed				
Dogs	140	460	-320	2,003
Cats	8	31	-23	85
Bee hives	0	5	-5	9
Health service requests !	14	14	0	59
Child lead inspections ∞	0	0	0	3
Rat cases baited	25	22	+3	60
Infant care visits √	0	0	0	2

\* - Food inspections include routine, re-inspections, temporary food, change of owner, properational and in-service

‡ - Animals rescued include domestic animals impounded and domestic captured animals returned to owner

! - Health service requests include food cases, environmental health cases, and animal control cases

∞ - Child lead inspection are nursing management cases and environmental health case follow-up

√ - Infant care visits include family case management and high risk infant grants



## Human Resources Department (page 1 of 2)

Category	May 2019	April 2019	Month change	Year to date
Total full-time employees authorized	378	378	0	N/A
Vacant positions				
Total	42	60	-18	N/A
Full-time equivalent	32.95	43	-10.05	N/A
Positions filled				
Total	26	6	+20	40
Full-time equivalent	17.05	6	+11.05	29.05
Positions vacated				
Total	7	2	+5	19
Full-time equivalent	6	2	+4	17.1
Village-wide overtime hours	2,653	1,230.56	+1,422.7	8,712

### Notes

- Positions are reported in terms of position count and full-time equivalent count. Please note that the position counts in previous reports were incorrect due to miscounting seasonal labor.

**New hires for May:** Public Works Interns- (2) Forestry, (1) Engineering, (1) Water & Sewer, (1) Fleet, (1) Community Relations Intern, (2) Planning Interns, (8) Patrol Officers (Police), Customer Service Representative II (DCS), (3) Farmers Market Assistants (Health), Water & Sewer Worker (Public Works), P/T Community Service Coordinator (Adjudication), (3) Commanders (Police) and Deputy Chief (Police).

**Separations for May:** Assistant Village Manager / Director of Human Resources (VMO & Human Resources), (3) Sergeants (Police Promotion), Commander (Police Promotion), P/T Accountant (Finance) and P/T Executive Secretary (DCS)

*continued*

**Human Resources Department (page 2 of 2)**

<b>Position</b>	<b>May Vacancies</b>	<b>FTE Vacancies</b>	<b>Post May Hires</b>
Patrol Officer	12	12	
Community Service Officer	1	1	
Sergeant	2	2	
Parking Enforcement Officer	1	1	
Parking Enforcement Supervisor	3	3	
Farmers' Market Assistant Human Resources Director AVM	2	0.2	
Accountant	1	1	
Executive Secretary	1	0.5	
Social Media Coordinator	2	1.5	1 (0.5 FTE)
Customer Service Rep Forestry	1	0.5	1 (1 FTE)
Crew Chief	4	3.5	1 (1 FTE)
Forestry Technician II	1	1	
Water Superintendent	1	1	
Public Health Nurse	1	1	
Systems Analyst	1	1	
Intern	7	1.75	3 (0.75 FTE)
<b>TOTALS</b>	<b>42</b>	<b>32.95</b>	<b>5 (2.25 FTEs)</b>

## Information Technology Department

Category	May 2019	April 2019	Month change	Year to date
IT service requests received	406	358	+48	1,793
Internal bandwidth usage	760 GB	609 GB	+151 GB	N/A
Village email usage				
Internal emails sent	76,221	117,840	-41,619	N/A
Internal emails received	81,162	134,096	-52,934	N/A
External emails sent	15,074	24,038	-8,964	N/A
External emails received	60,060	100,635	-40,575	N/A
IT inventory	1,330	1,298	+32	N/A

**Monthly Measures**

**Law Department**

Category	May 2019	April 2019	Month change	Year to date
Civil court and administrative agency board appearances*	23	21	+2	95
Contracts processed	36	19	+17	183
Claims received	10	10	0	39
Liquor licenses				
Total licenses available	134	134	0	N/A
New licenses issued	0	0	0	1
Revoked or closed licenses	0	0	0	3

\* - Administrative agencies include the Zoning Board of Appeals, Plan Commission, Liquor Control Review Board and Historic Preservation Commission. Included in this number are six (6) appearances before the Illinois Workers' Compensation Commission.

## Police Department

Category	May 2019	April 2019	Month change	Year to date
Calls for service	5,179	4,551	+628	23,381
Average response time*	3.91	3.69	+0.22	3.29
Part 1 crimes	122	114	+8	528
Homicide	0	0	0	0
Forcible rape	1	0	+1	7
Robbery	6	0	+6	27
Aggravated assault / aggravated battery	0	6	-6	10
Burglary	17	16	+1	62
Theft	90	87	+3	392
Motor vehicle theft	8	5	+3	30
Arson	0	0	0	0
Percent of cases cleared by arrest or exceptional clearance	17%	32%	-15%	25%
Police Facebook and Twitter followers ‡	3,565	3,473	+92	N/A
Community Policing Unit				
Citizen contacts	1,506	1,774	-268	7,202
Community outreach events	14	11	+3	54
Zone email subscribers !	1,553	1,548	+5	N/A

\* - Response times measured in minutes

‡ - New followers also tracked by Communications Department as part of social media statistics

! - Residents subscribed to receive periodic emails with neighborhood policing information from their Resident Beat Officer

Public Works Department (page 1 of 2)

Category	May 2019	April 2019	Month change	Year to date
Administration				
Citizen contacts*	4,347	3,574	+773	15,337
Block party requests	2	1	+1	4
Building Maintenance Division				
Building maintenance requests ‡	44	72	-28	212
Hours spent on routine maintenance !	196.5	266.75	-70.25	879.25
Engineering Division				
Permits reviewed ∞	109	84	+25	N/A
New active traffic items	12	5	+7	27
Environmental Services Division				
Percentage of material diverted from landfill	40.7%	38.2%	+2.5%	36.9%
Households using At Your Door Service	155	190	-35	829
Households participating in compost program	1,712	1,644	+68	N/A
Tons of household recyclables collected	389.07	374.12	+14.95	1768.76
Forestry Division				
Tree maintenance Δ	29	536	-507	6,672
Trees inspections Ω	58	25	+33	115
Streets Division				
Potholes filled	633	1,600	-967	8,268
Pavement repairs	0	16	-16	16
Signs replaced	87	87	0	453
Street Lighting Division				
Outages repaired ☀	99	116	-7	450
Traffic light pole knockdowns repaired	3	5	-2	17

*continued*

Public Works Department (page 2 of 2)

Category	May 2019	April 2019	Month change	Year to date
Water & Sewer Division				
New water meters installed	31	29	+2	158
Gallons of water purchased	148,759,998	139,570,731	+9,189,267	721,787,343
Gallons of water billed	123,380,000	98,854,000	+24,526,000	548,887,000
Percentage of water unbilled	17%	29%	-12%	25%
Water main breaks repaired	1	0	+1	8
Fleet Division				
Gallons of fuel used	6,446,45	12,744.32	-6,297.87	58,561,33
Pieces of equipment serviced	149	139	+10	905

\* - Citizen contacts include email, phone and walk-ins

‡ - Building maintenance requests include requests made for Village Hall, Public Works Center, fire stations and Metra station

! - Route maintenance includes HVAC inspection/repair, lighting inspection/repair, cleanup, etc.

∞ - Some permit reviews are also tracked by the Development Customer Services Department

Δ - Tree maintenance includes the number of trees planted, removed and trimmed

Ω - Tree inspections include inspections of trees in the parkway and an on private property

⚡ - Includes street light, alley light and traffic signal outages repaired

## Village Clerk's Office

Category	May 2019	April 2019	Month change	Year to date
Ordinances/resolutions and agreements prepared for signature	32	10	+22	201
Village Board and Commission meeting minutes prepared	7	3	+4	17
Bankruptcy notices received/distributed	27	18	+9	103
Ordinances codified	5	0	+5	8
Volunteer applications processed	3	5	-2	23
Proclamations/resolutions prepared	4	1	+3	9
Village Board and Commission agendas posted	19	16	+3	96
Citizen contacts*	154	147	+7	872
Civic engagement †	1	0	+1	3

\* - Phone calls, emails and in-person assistance.

† - Active participation in planned civic education or engagement



## Village Manager's Office

Category	May 2019	April 2019	Month change	Year to date
Meeting agenda items reviewed and prepared for consideration by the Village Board and Committees	43	15	+28	N/A
Inquiries from elected Village President/Mayor and Trustees	170	163	+7	N/A
Citizen contacts *	289	247	+42	N/A
Single-Use Bag fee				
Bags sold	204,000	193,980	+10,020	1,008,979
Revenue collected ‡	\$10,200	\$9,699	+\$501	\$50,449
Community Choice Aggregation (CCA) renewable energy revenue collected ‡	\$28,554	\$34,499	-\$5,945	\$171,968
Administrative actions ∞	N/A	N/A	N/A	1

\* - Citizen engagement includes visits to the Village Manager's Office in Village Hall, calls and e-mails.

‡ - Bag and energy fee revenues are for the liability period of the prior month. January tax revenue is accrued to 2018.

∞ - Administrative actions include business license revocation hearings, PSEBA hearings, etc.

2018 Sales Tax Revenues By District (Sales and Liquor Tax Only)

District	2017			2018			Sales Tax Variance		2017	2018	Liquor Tax Variance	
	Home Rule Sales Tax	Municipal Sales Tax	Total Sales Tax	Home Rule Sales Tax	Municipal Sales Tax	Total Sales Tax	2018 to 2017	Percentage	Liquor Tax	Liquor Tax	2018 to 2017	Percentage
Arts District	\$76,842	\$84,730	\$161,572	\$87,199	\$99,344	\$186,543	\$24,971	15%	\$5,521	\$9,955	\$4,435	80%
Chicago/Austin	\$69,793	\$76,866	\$146,659	\$74,257	\$80,569	\$154,826	\$8,167	6%	\$0	\$0	\$0	
Chicago/Harlem	\$91,248	\$91,407	\$182,655	\$114,705	\$114,868	\$229,573	\$46,917	26%	\$1,721	\$1,825	\$104	6%
Downtown Oak Park	\$614,945	\$838,781	\$1,453,726	\$719,398	\$989,443	\$1,708,842	\$255,116	18%	\$208,290	\$239,339	\$31,049	15%
Garfield/Harlem	\$50,114	\$259,086	\$309,200	\$21,775	\$268,037	\$289,812	-\$19,388	-6%	\$0	\$0	\$0	
Hemingway	\$320,911	\$337,620	\$658,530	\$314,192	\$332,411	\$646,603	-\$11,928	-2%	\$128,538	\$130,104	\$1,566	1%
Lake/Austin	\$170,877	\$436,239	\$607,116	\$178,563	\$459,389	\$637,952	\$30,836	5%	\$84,461	\$83,697	-\$763	-1%
Madison	\$489,362	\$910,785	\$1,400,147	\$535,530	\$952,168	\$1,487,699	\$87,552	6%	\$64,467	\$64,244	-\$223	0%
North Ave	\$155,686	\$174,226	\$329,912	\$164,153	\$173,272	\$337,424	\$7,512	2%	\$403	\$653	\$250	62%
Pleasant	\$107,701	\$116,349	\$224,050	\$121,965	\$130,091	\$252,056	\$28,006	12%	\$61,336	\$65,548	\$4,212	7%
Roosevelt	\$168,271	\$371,728	\$539,999	\$189,196	\$390,194	\$579,390	\$39,391	7%	\$58,772	\$53,784	-\$4,987	-8%
Southtown	\$77,809	\$94,821	\$172,630	\$82,238	\$98,427	\$180,665	\$8,035	5%	\$32,158	\$35,110	\$2,952	9%
<b>Districts Total</b>	<b>\$2,393,558</b>	<b>\$3,792,637</b>	<b>\$6,186,196</b>	<b>\$2,603,170</b>	<b>\$4,088,213</b>	<b>\$6,691,383</b>	<b>\$505,187</b>	<b>8%</b>	<b>\$645,665</b>	<b>\$684,260</b>	<b>\$38,594</b>	<b>6%</b>
Local/No District	\$46,034	\$80,639	\$126,673	\$44,387	\$75,458	\$119,845	-\$6,828	-5%	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$5,089	\$5,173	\$10,261	\$10,261		\$0	\$0	\$0	
Adjustment*	\$0	\$0	\$0	-\$38,349	-\$38,349	-\$76,698	-\$76,698		\$0	\$0	\$0	
Change Location	\$44,369	\$60,048	\$104,417	\$35,643	\$54,595	\$90,238	-\$14,179	-14%	\$0	\$0	\$0	
Special Event	\$0	\$0	\$0	\$69	\$69	\$138	\$138		\$0	\$0	\$0	
Temporary	\$731	\$4,341	\$5,071	\$1,504	\$5,394	\$6,898	\$1,827	36%	\$0	\$0	\$0	
Use Tax	\$0	\$37,878	\$37,878	\$0	\$37,397	\$37,397	-\$482	-1%	\$0	\$0	\$0	
<b>Non-District Total</b>	<b>\$91,133</b>	<b>\$182,906</b>	<b>\$274,040</b>	<b>\$48,343</b>	<b>\$139,737</b>	<b>\$188,080</b>	<b>-\$85,960</b>	<b>-31%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Tax</b>	<b>\$2,484,692</b>	<b>\$3,975,544</b>	<b>\$6,460,235</b>	<b>\$2,651,513</b>	<b>\$4,227,950</b>	<b>\$6,879,463</b>	<b>\$419,227</b>	<b>6%</b>	<b>\$645,665</b>	<b>\$684,260</b>	<b>\$38,594</b>	<b>6%</b>

\*Adjustment made by the State of Illinois; documentation does not indicate which address or business district it relates to.