



CHAMPAIGN PARK DISTRICT

2018



PERFORMANCE MEASUREMENT REPORT



**CHAMPAIGN
PARK DISTRICT**

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WHY MEASURE OUR PERFORMANCE?

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

- Communicate priorities internally among employees, as well as externally to the Board of Commissioners 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.
- Offer transparency and accountability to the public.

Performance Measurement Program

The Park District is continuing its efforts to develop an organizational performance measurement program. Specific performance indicators were centered on 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.

The dashboards will 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 Leadership Team will meet on a quarterly basis to discuss the dashboard results and provide extra attention to any opportunities identified or areas of concern. Updates will also be given to the Park District's Board of Commissioners.

The performance measurement program and the data it provides will hopefully become a valuable tool for staff. As they grow more accustomed to it, staff will refer to the dashboards more frequently and will be able to use the data to drive decision-making at the Park District.

This year's report includes the results for each performance measure as well as any past history, when available. Each measure will be 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 (● = at or better than target, ● = within 10% of target, ● = more than 10% from target).

The Performance Measurement Report includes 95 measurements in a variety of areas throughout the Park District. The FY18 results show 49 targets were met, 16 targets were within 10% of the targets and 30 were more than 10% from the targets.



MEETING OUR MISSION

The Park District is here to connect you to a vibrant community of people and opportunities. Our mission is to enhance our community’s quality of life through positive experiences in parks, recreation, and cultural arts. 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	FY16	FY17	FY18	FY18 Target	Status
Leonhard Memberships	1,620	1,971	2,103	>2,000	●
Sholem Memberships	2,187	2,150	2,279	2,300	●
Tennis Center Memberships	557	501	526	>600	●
Virginia Theatre Tickets Sold	49,646	47,681	55,846	50,000	●
Virginia Theatre Subscriptions Sold	174	161	347	300	●
Taste of CU Ticket Sales	\$153,341	\$113,609	\$121,207	\$118,000	●
Dog Park Memberships	384	372	380	400	●
Program Cancellations	FY16	FY17	FY18	FY18 Target	Status
Total Classes/Programs Cancelled	358	203	329	<180	●

● = at or better than target, ● = within 10% of target, ● = more than 10% from target

How are we doing?

Parks and Facilities

The Leonhard Recreation Center memberships continue to increase into the fourth year of operation. The number of memberships for the Leonhard Recreation Center have surpassed 2,100. This fiscal year staff included the Silver Sneakers and Prime Fitness members which show an increase of 6.69% and the fourth increase in membership in as many years of being open.

Sholem Aquatic Center memberships have remained consistent over the past few years with over 2,000 memberships per year. This past year the Sholem Aquatic Center memberships increased by 129 new members. Dodds Tennis Center memberships increased from 501 to 526 but is still short of our goal for 600 members per year.

The Subscriptions Sales for the Virginia Theatre showed a dramatic increase this past year with subscriptions increasing from 161 to 347 in 2017-18. The individual ticket sales at the Virginia Theatre showed an increase from 47,681 to 55,846 in FY18.

Cancellations

In FY16 the Park District had 358 program cancellations but staff were able to reduce that number in FY17 down to 203, but in FY18 the program cancellations increased to 329. The Park District offers over 1,500 programs per year. Staff will continue to work on reducing the number of cancellations and continue to find new programs to take the place of programs that are not filling.



CUSTOMER FOCUSED

As stewards of public resources, it is important that the Park District remains focused on the current and future needs of all Champaign 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	FY16	FY17	FY18	FY18 Target	Status	
Unique Households (completing a transaction)	5,197	4,728	6,539	5,000	●	
Unique Champaign Households (completing a transaction)	4,136	2,949	4,404	3,500	●	
All Participation in Registered Programs (total participants)	17,529	18,498	14,942	19,050	●	
Infant 0-4 years	2,205	1,664	1,370	2,200	●	
Youths 5-11 years	8,418	9,252	7,247	9,000	●	
Teens 12-17 years	2,004	2,034	1,470	2,250	●	
Adults 18-49 years	3,340	3,699	3,407	3,700	●	
Seniors 50-99 years	1,562	1,849	1,448	1,900	●	
Online Program Registrations	4,669	5,180	5,740	5,500	●	
Online Program Registration Revenues	\$574,393	596,158	666,407	610,000	●	
Households Receiving Scholarships	156	173	155	175	●	
CPD Website Visits	547,528	600,000	521,258	650,000	●	
CPD Facebook Followers	5,258	6,943	8,035	8,000	●	
CPD Twitter Followers	4,828	5,450	5,806	6,000	●	
CPD Instagram Followers	1,232	1,957	2,176	2,500	●	
Virginia Theatre Website Visits	224,380	187,784	335,467	250,000	●	
Virginia Theatre Facebook Followers	5,877	7,297	9,458	8,500	●	
Virginia Theatre Twitter Followers	3,200	3,788	4,085	4,250	●	
Sholem Aquatic Center Facebook Followers	3,432	4,577	5,318	5,400	●	
CUSR Facebook Followers	408	611	823	800	●	
Facility Attendance	FY15	FY16	FY17	FY18	FY18 Target	Status
Leonhard Recreation Center	73,395	96,645	85,833	93,795	90,000	●
Sholem Aquatic Center	51,145	69,121	88,858	71,846	90,000	●
Dodds Tennis Center	25,000	23,675	23,347	25,422	25,000	●
Douglass Center	17,502	27,475	28,805	21,533	30,000	●
Douglass Annex	7,225	10,038	12,320	12,205	12,500	●
Spalding Recreation Center	3,179	1,884	4,596	5,270	4,600	●
Hays Recreation Center	5,254	5,719	11,949	13,108	12,000	●
Prairie Farm	18,000	20,600	13,500	11,500	14,000	●
Springer Cultural Center	31,941	33,969	37,685	36,965	39,000	●
Virginia Theatre	61,981	45,699	62,958	76,036	65,000	●
Total	294,622	307,825	369,851	367,680	375,000	●

● = 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 FY17/18, the Park District completed a Community Needs Assessment in which 72% of respondents indicated that they or a member of their household has visited a park during the past year and 58% participated in a program or event. The Park District also tracks household participation by monitoring households that have completed a transaction (linked to their household account) with the Park District. The Park District served 4,728 households in FY17 but increased to 6,539 in 2017-18, but the total number of registrations decreased from 18,498 in FY17 to 14,942 in FY18.

Online registrations continue to increase with 5,740 in FY18 versus 5,180 registrations in FY17 and 4,669 in FY16. Revenues for online registration continue to grow with \$666,407 in FY18 versus \$596,158 in FY17 and \$574,393 in FY16. Our improved website and social media have helped improve online registrations.

With increased outreach efforts to the community, the Park District distributed scholarships to 155 Champaign households but there was a slight decrease from 173 in 2016-17.

The Park District does an excellent job of serving the youth of Champaign through its programs and facility passes. Of the 14,942 program registrations in FY18, over 68% of registrations were for youth ages 0-17. All groups showed a decrease in the number of registrations.

Websites

The Park District website saw a tremendous increase in visits from 547,528 in FY16 to 600,000 in FY17. The Virginia Theatre website also showed a huge increase from 187,784 visits in FY17 to 335,467 in FY18.

Social Media

The Park District Facebook followers increased from 3,922 in FY15 to 8,035 in FY18. During the same time period the Virginia Theatre Facebook followers increased from 4,030 to 9,458. The Sholem Aquatic Center Facebook followers also increased from 2,372 in FY15 to 5,318 in FY18. Also the CUSR Facebook followers increased from 283 in FY15 to 823 followers in FY18. From FY15 through FY18 the total Facebook followers increased from 10,607 to 23,634.

Facility Attendance

Staff does an outstanding job of tracking attendance in each of the Park District's facilities as we do not have counters at each facility. The Virginia Theatre's attendance showed an increase from 62,958 to 76,036 and the Leonhard Recreation Center had an increase from 85,833 to 93,795. The overall attendance in the Park District's facilities had a slight decrease from 369,851 in FY17 to 367,680 in FY18. An interesting number submitted by staff for FY18 is the Field Rental Attendance included 19,935 participants with a total of 426 rentals.



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	FY15	FY16	FY17	FY18	FY18 Target	Status
Revenue from Non-Tax Sources	29.69%	23.65%	25.18%	25.49%	>25%	●
Debt Ratio	11.49%	11.56%	10.09%	TBD	≤10%	●
Fund Balance as a % of Budgeted Operating Expenditures	FY15	FY16	FY17	FY18	FY18 Target	Status
Audit	52.51%	57.16%	60.52%	66.03%	N/A	
General	105.86%	88.50%	143.09%	123.46%	32.88%	●
IMRF	90.58%	57.13%	67.65%	72.70%	N/A	
Liability	154.04%	150.66%	159.10%	158.64%	N/A	
Special Rec	299.86%	245.12%	258.25%	249.97%	N/A	
Museum	63.81%	84.37%	114.55%	110.53%	32.88%	●
Recreation	57.55%	53.68%	94.71%	110.89%	32.88%	●
Budget to Actual % of Actual Budget Used	FY15	FY16	FY17	FY18	FY18 Target	Status
Audit	97.00%	99.10%	97.50%	100%	<100%	●
General	84.76%	89.45%	85.04%	93.82%	<100%	●
IMRF	94.86%	93.98%	84.76%	99.87%	<100%	●
Liability	76.26%	82.84%	97.27%	83.59%	<100%	●
Special Rec	71.64%	59.75%	69.71%	71.75%	<100%	●
Museum	89.37%	100.72%	96.82%	93.77%	<100%	●
Recreation	83.28%	91.46%	93.25%	93.36%	<100%	●
Scholarship Donations	\$13,706	\$41,445	\$35,469	\$35,630	\$36,000	●
Measure	FY15	FY16	FY17	FY18	FY18 Target	Status
One Dollar per Program Donation	\$18,075	\$18,007	\$16,801	\$16,321	\$17,000	●
Virginia Theatre Restoration Fees	\$54,916	\$57,935	\$53,587	\$65,312	\$58,000	●
Volunteers Hours	16,572	21,835	13,413	16,987	16,000	●
# of Volunteers	2,020	2,837	3,245	2,708	3,400	●

● = at or better than target, ● = within 10% of target, ● = more than 10% from target



Measure	FY16	FY17	FY18	FY18 Target	Status
Facility (revenue/tax support)					
Leonhard Rec Center	(\$135,118)	(\$166,343)	(\$176,060)	(\$152,000)	●
Sholem Aquatic Center	(\$251,083)	(\$146,386)	(\$182,432)	(\$99,710)	●
Dodds Tennis Center	\$11,511	\$12,318	\$1,635	(\$7,752)	●
Douglass Community Center	(\$165,700)	(\$174,815)	(\$149,686)	(\$178,891)	●
Douglass Annex	(\$15,499)	(\$15,670)	(\$16,009)	(\$18,301)	●
Hays Rec Center	(\$23,961)	(\$5,318)	(\$13,775)	(\$23,462)	●
Prairie Farm	(\$72,592)	(\$70,653)	(\$78,979)	(\$110,629)	●
Springer Cultural Center	(\$166,993)	(\$195,571)	(\$205,236)	(\$223,426)	●
The Cage @ Bicentennial Center	\$15,093	\$13,917	\$18,853	\$18,270	●
Sholem Concession	\$23,285	\$26,791	\$7,569	\$17,632	●
Dodds 4-Plex Concession	\$3,826	\$2,154	\$651	\$3,214	●
Dodds Soccer Concession	(\$2,642)	(\$6,127)	(\$3,677)	(\$5,350)	●
Virginia Theatre	(\$160,454)	(\$207,038)	(\$169,110)	(\$200,000)	●
Spalding Recreation Center	(\$10,999)	(\$11,441)	(\$10,863)	(\$11,184)	●
Douglass Library	(\$2,892)	(\$10,302)	(\$5,582)	(\$9,450)	●
Kaufman Lake Park	(\$6,559)	(\$3,909)	(\$5,008)	(\$4,519)	●
Skate Park	(\$1,310)	(\$1,005)	(\$30)	(\$500)	●
BMC/Shelter Rentals	\$12,785	\$12,290	\$11,830	\$12,200	●
Dog Park	\$8,322	\$2,032	\$8,981	\$5,505	●
Sports Fields Maintenance	(\$262,637)	(\$245,623)	(\$279,876)	(\$310,051)	●
Zahnd Concession		(\$3,674)	(\$5,071)	(\$1,784)	●

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How are we doing?

Revenue

The Park District actively searches for non-tax revenue sources to aid in the day to day operations of the Park District. The non-tax revenues continue to be consistent over the years with the FY18 revenues coming in at 25.49% compared to 25.18% in FY17.

Debt

The FY18 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 the Park District's seven funds continues to be strong. All major funds (General Recreation, and Museum) continue to exceed the minimum fund balance requirement of 120 days of operating budget expenditures.

Volunteers

The number of volunteer hours donated to the Park District in FY17 is 13,413 hours worked by 3,245 volunteers compared to FY18 were we had 2,708 volunteers work 16,987 hours.

Facility/Revenues/Tax Support

Of the 21 facilities evaluated for revenue/tax support, 14 met their target for FY18 and one was within 10% of reaching their target goal. Six of the facilities were in the positive for revenues versus tax support. The areas staff need to work on to improve includes the Dodds Soccer Concession, Zahnd Concession, Sholem Concession, Kaufman Lake Park, Leonhard Recreation Center and the Douglass Community Center.

The ballfield maintenance line item ended the year with expenditures of \$279,876 versus \$310,051 that was budgeted.



INFRASTRUCTURE PRESERVATION & DEVELOPMENT

The Park District has invested millions of dollars in improvements of its parks, facilities, and equipment over the years. 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	FY16	FY17	FY18	FY18 Target	Status
# of Maintenance Requests	754	573	370	<600	●
Days to Complete Maintenance Request	14	13.36	6.12	≤10	●
Days to Complete Maintenance Request Once Assigned	6	3	3	≤3	●
# of Tech Requests	217	424	462	<400	●
Days to Complete Tech Requests	2	2	2	≤3	●
Trees in the Park System* (does not include all parks)	4,885	9,058	8,216	9,057	●
# of Trees Planted	114	70	108	>100	●
# of Flower Beds	332	339	288	300	●
# of Flowers Planted	100,680	102,474	87,000	94,440	●
Incidents of Vandalism	42	28	29	≤40	●
Planned Improvements Completed	FY16	FY17	FY18	FY18 Target	Status
Capital Improvement Plan (of budgeted projects)	96%	96%	80%	95%	●
ADA Transition Plan (of budgeted projects)	100%	100%	75%	100%	●

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How are we doing?

Park Development and Maintenance

In the past 10 years, the Park District has completed a comprehensive plan, master plans for numerous parks and facilities, as well as an ADA Transition Plan. These documents have outlined the specific improvements planned for the Park District's parks and facilities. While many improvements were made in FY18, the Park District also completed 100% of the ADA planned improvements and 95% of the improvements from the Capital Improvement Plan.

Trees

The results show the Park District has 8,216 trees in our parks compared to the FY17 count of 9,058. The number for the trees in the park system (inventory) is quite a bit lower than FY17. All the Robeson Meadows West trees were counted twice and it wasn't caught until this year. After staff had completed the inventory in its entirety, staff did a thorough check on all the entries and "cleaned" it up.

Maintenance Operations

The Park District issued 29 work orders due to vandalism in FY18 just up slightly from 28 in FY17. Work will continue in FY19 to add costs to these work orders so that the Park District cannot only monitor the number of incidents of vandalism, but also the direct costs.

The operations staff was able to maintain its ability to complete work requests within three days of being assigned while responding to 370 work orders. Operations staff also reduced the total number of days to complete a work order from 13.36 days to 6.12 days.

IT Team

Our technical staff was able to respond to 462 work orders throughout the year and completed them within 2 days.

Flowers

The number of flower beds decreased from 339 in FY17 to 288 in FY18 and the number of flowers planted decreased from 102,474 to 87,000 in FY18. The Flower Island program continues to be one of our most successful programs that helps improve the quality of life in Champaign.



ORGANIZATIONAL AND STAFF EXCELLENCE

The Park District strives to be a model government organization both in the Champaign community as well as in the field of parks and recreation. This set of measures reflects the Park District's efforts regarding risk management, operations, and in accomplishing goals and completing plan objectives. 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 also reflects staff satisfaction with its training opportunities as well as employee turnover and staff wellness.

Measure	FY15	FY16	FY17	FY18	FY18 Target	Status
Accident/Incident Claims Submitted	15	5	7	9	≤10	●
Goals Met	FY15	FY16	FY17	FY18	FY18 Target	Status
Strategic Plan		N/A	80%	80%	100%	●
Board Priorities		N/A	95%	90%	100%	●
Park District Risk Management Agency, Level A Accreditation		A+	A+	A+	A+	●
Illinois Distinguished Accredited Agency		Yes	Yes	Yes	Yes	●
National Recreation and Park Association Gold Medal Award score	216	241	235	N/A	250	●
IPRA Awards	5	3	5	2	4	●
IAPD Awards	3	3	4	N/A	3	●
Ellis & Associates International Aquatic Safety Award	Yes		Yes	Yes	Yes	●
Certificate of Achievement for Excellence in Financial Reporting (GFOA)	Yes	Yes	Yes	Yes	Yes	●

● = at or better than target, ● = within 10% of target, ● = more than 10% from target

Measure	FY14	FY15	FY16	FY17	FY18	FY18 Target	Status
Staff Turnover per Year (FT 1 & 2)	15.07%	14.29%	17.50%	13.41%	4.96%	<12%	●
Executive Director & Department Heads	2	1	1	0	1	<1	●
Managers & Supervisors	2	2	3	0	2	<2	●
Coordinators	3	4	5	6	0	<4	●
Staff	4	5	5	5	1	<3	●
Sick Days Used by Full-Time Staff	262	379	400	486	420	<450	●

● = at or better than target, ● = within 10% of target, ● = more than 10% from target



How are we doing?

Accreditation

In 2017-18 the Park District was re-accredited by the Illinois Distinguished Agency Accreditation Committee. The Park District received our Distinguished Agency plaque at the annual IAPD/IPRA State Conference in Chicago. The Park District Accreditation Committee led by Cindy Harvey did a great job and worked together to receive an overall score of over 500 which is the highest score the Park District has ever received in 20 years of participating in the Distinguished Agency Accreditation process.

Staff works really hard to maintain an A+ in our PDRMA Safety Accreditation process. Wendy Zindars, Risk Manager for the Park District, works with the staff to provide PDRMA the necessary paperwork and staff interaction with them to earn the highest honors for our review.

Awards

Staff is very proud of the numerous awards presented to the Park District in FY18 with two awards from the Illinois Park and Recreation Association. The Park District's finance department was again awarded the highest award presented by the Government Finance Officers Association (GFOA) for the Distinguished Budget.

Gold Medal Award

This past year staff decided to take a break from submitting an application for the NRPA Gold Medal Award in order to re-group and focus on areas of the application that staff feel could be improved like our sustainability programs and natural areas.

Staff Job Satisfaction

In FY17 the Park District asked its staff to complete a satisfaction survey. The survey included 68% of all full-time staff and the results show an overall strong work engagement. Employees believe in the Park District's mission, how it impacts residents, are proud to work here, and would recommend employment to friends and family. In FY18 staff decided not to do a staff satisfaction survey but complete a new survey in FY19.

Employee Turnover

The Park District began tracking overall employee turnover for a number of years. 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. Since the Park District is in a university community the Park District often see staff leave to follow a spouse or to continue their education. In FY18 the overall turnover rate was the lowest since FY13 with a 4.96% turnover rate.

Staff Wellness

We were able to print a report on the total 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 and Medical Leave Act. The total number of staff sick days taken in FY18 was down from FY17 by 66 days.

