



CHAMPAIGN PARK DISTRICT

# 2019



# 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 eighty-six (86) measurements in a variety of areas throughout the Park District. The FY19 results show targets were forty-five (45) met, twenty-two (22) targets were within 10% of the targets and nineteen (19) 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	FY18	FY19	FY20	FY20 Target	Status
Leonhard Memberships	2,103	<b>2,107</b>		<b>2,170</b>	
Sholem Memberships	2,279	<b>1,555</b>		<b>1601</b>	
Tennis Center Memberships	526	<b>534</b>		<b>575</b>	
Virginia Theatre Tickets Sold	55,846	<b>51,863</b>		<b>53,418</b>	
Virginia Theatre Subscriptions Sold	347	<b>250</b>		<b>260</b>	
Taste of CU Ticket Sales	\$121,207	<b>\$124,289</b>		<b>\$128,000</b>	
Dog Park Memberships	380	<b>344</b>		<b>355</b>	
Program Cancellations	FY18	FY19		FY19 Target	Status
Total Classes/Programs Cancelled	329	306		<b>&lt;295</b>	

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



## 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	FY18	FY19	FY20	FY20 Target	Status
Unique Households (completing a transaction)	6,539	<b>5,886</b>		6,062	
Unique Champaign Households (completing a transaction)	4,404	<b>4,086</b>		4,208	
All Participation in Registered Programs (total participants)	14,942	<b>15,779</b>		16,252	
Online Program Registrations	5,740	<b>6,393</b>		6,584	
Online Program Registration Revenues	666,407	<b>757,264</b>		779,981	
Households Receiving Scholarships	155	<b>155</b>		160	
CPD Website Visits	521,258	<b>529,169</b>		545,044	
CPD Facebook Followers	8,035	<b>9,117</b>		9,390	
CPD Twitter Followers	5,806	<b>5,949</b>		6,127	
CPD Instagram Followers	2,176	<b>2,645</b>		2,724	
Virginia Theatre Website Visits	335,467	<b>327,326</b>		337,145	
Virginia Theatre Facebook Followers	9,458	<b>10,868</b>		11,184	
Virginia Theatre Twitter Followers	4,085	<b>4,204</b>		4,330	
Sholem Aquatic Center Facebook Followers	5,318	<b>6,445</b>		6,638	
CUSR Facebook Followers	823	<b>932</b>		959	
CUSR Website Visits	13,563	<b>20,515</b>		21,130	
Facility Attendance	FY18	FY19	FY20	FY20 Target	Status
Leonhard Recreation Center	93,795	<b>102,944</b>		106,032	
Sholem Aquatic Center	71,846	<b>84,883</b>		87,429	
Dodds Tennis Center	25,422	<b>27,145</b>		27,959	
Douglass Center	21,533	<b>18,308</b>		18,857	
Douglass Annex	12,205	<b>12,327</b>		12,696	
Hays Recreation Center	13,108	<b>14,483</b>		14,917	
Prairie Farm	11,500	<b>12,000</b>		12,360	
Springer Cultural Center	36,965	<b>37,586</b>		38,713	
Virginia Theatre	76,036	<b>65,163</b>		67,117	
<b>Total</b>	367,680	<b>411,848</b>		424,203	
Douglass Splash Pad participants (new)		<b>2,758</b>		<b>2,840</b>	
Sports Field Rentals participants (new)		<b>25,740</b>		<b>26,512</b>	
Sports Field Rentals (new)		<b>548</b>		<b>564</b>	

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## 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	FY18	FY19	FY20	FY20 Target	Status
Revenue from Non-Tax Sources	25.49%	<b>26.19%</b>		<b>&gt;26.97%</b>	
Reserves over the 120 day balance (not restricted for specific purposes in thousands)		<b>\$6,305</b>		\$6,494	
Total funds (in thousands) (Gen, Rec, Mus only)		<b>\$13,674</b>		<b>\$14,084</b>	
One Dollar per Program Donation	\$16,321	<b>\$17,884</b>		\$18,420	
Virginia Theatre Restoration Fees	\$65,312	<b>\$55,577</b>		\$57,244	
Volunteers Hours	16,987	<b>18,923</b>		19,490	
# of Volunteers	2,708	<b>3,112</b>		3,205	
Scholarship Donations	\$35,630	<b>\$26,100</b>		\$26,883	

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Measure	FY18	FY19	FY20	FY20 Target	Status
<b>Facility (revenue/tax support)</b>					
Leonhard Rec Center	(\$176,060)	(\$138,422)		(\$134,269)	
Sholem Aquatic Center	(\$182,432)	(\$105,950)		(\$102,771)	
Dodds Tennis Center	\$1,635	\$12,922		(\$13,309)	
Douglass Community Center	(\$149,686)	(\$185,758)		(\$185,195)	
Douglass Annex	(\$16,009)	(\$24,735)		(\$23,992)	
Hays Rec Center	(\$13,775)	(\$6,895)		(\$6,688)	
Prairie Farm	(\$78,979)	(\$78,871)		(\$76,504)	
Springer Cultural Center	(\$205,610)	(212,937)		(\$206,548)	
The Cage @ Bicentennial Center	\$18,853	\$18,905		\$19,472	
Sholem Concession	\$7,569	\$9,174		\$9,449	
Dodds 4-Plex Concession	\$651	(\$6,153)		(\$5,968)	
Dodds Soccer Concession	(\$3,677)	(\$4,131)		(\$4,007)	
Virginia Theatre	(\$169,110)	(\$443,057)		(\$398,751)	
Douglass Library	(\$5,582)	(\$10,485)		(\$10,170)	
Kaufman Lake Park	(\$5,008)	(\$4,035)		(\$3,913)	
BMC/Shelter Rentals	\$11,830	\$16,664		\$17,163	
Dog Park	\$8,981	\$8,206		\$8,425	
Zahnd Concession	(\$5,071)	(\$3,544)		(3,437)	

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## 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	FY18	FY19	FY20	FY20 Target	Status
# of Maintenance Requests	370	<b>345</b>		<336	
Days to Complete Maintenance Request once assigned	3	<b>3</b>		≤3	
# of Tech Requests	462	<b>377</b>		<366	
Days to Complete Tech Requests once assigned	2	<b>2</b>		≤3	
Trees in the Park System	8,216	<b>8,356</b>		8,498	
# of Trees Planted	108	<b>166</b>		>171	
# of Flower Beds	288	<b>290</b>		298	
# of Flowers Planted	87,000	<b>85,000</b>		87,550	
Incidents of Vandalism	29	24		≤20	
Planned Improvements Completed	FY18	FY19	FY20	FY20 Target	Status
Capital Improvement Plan (of budgeted projects)	80%	<b>70%</b>		75%	
ADA Transition Plan (of budgeted projects)	75%	<b>80%</b>		85%	

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## 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	FY17	FY18	FY19	FY20	FY20 Target	status
Accident/Incident Claims Submitted	7	9	8		<10	
Goals Met	FY17	FY18	FY19		FY20 Target	Status
Strategic Plan	80%	80%	83%		90%	
Board Priorities	95%	90%	85%		90%	
Park District Risk Management Agency, Level A Accreditation	A+	A+	A+		A+	
IPRA Awards (won the overall marketing Agency Showcase award 2018)	5	2	2		3	
IAPD Awards	4	N/A	3		3	
Ellis & Associates International Aquatic Safety Award	Yes	Yes	Yes		Yes	
Certificate of Achievement for Excellence in Financial Reporting (GFOA)	Yes	Yes	Yes		Yes	

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Measure	FY17	FY18	FY19	FY20	FY20 Target	Status
Staff Turnover per Year (FT 1 & 2)	13.41%	4.96%	7.41%		<10%	
Executive Director & Department Heads	0	1	0		<1	
Managers & Supervisors	0	2	2		<2	
Coordinators	6	0	1		<3	
Staff	5	1	3		<4	
Sick Days Used by Full-Time Staff	486	420	540		<520	

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