



**CHAMPAIGN
PARK DISTRICT**



2020 PERFORMANCE MEASUREMENT **REPORT**

706 Kenwood Road | Champaign, IL 61821 | 217.398.2550 | champaignparks.com

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-eight (88) measurements in a variety of areas throughout the Park District. The FY20 results show targets were thirty-six (36) met, twenty-one (21) targets were within 10% of the targets and thirty (30) were more than 10% from the targets.



It is apparent the COVID-19 crisis impacted some targets for FY20. Many, if not all targets are anticipated to be significantly impacted by the COVID-19 crisis and resulting economic downturn in FY21.

Year	Targets Met	Within 10% of Target	More than 10% from Target
FY19	45	22	19
FY20	36	21	30

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	FY21 Target	Status
Leonhard Memberships	2,103	2,107	2,527	2,650	
Sholem Memberships	2,279	1,555	2,065	2,000	
Tennis Center Memberships	526	534	554	575	
Virginia Theatre Tickets Sold	55,846	51,863	34,425	35,000	
Virginia Theatre Subscriptions Sold	347	250	300	250	
Taste of CU Ticket Sales	\$121,207	\$124,289	\$125,432	N/A	
Dog Park Memberships	380	344	416	450	
Program Cancellations	FY18	FY19	FY20	FY19 Target	Status
Total Classes/Programs Cancelled	329	306	311	<275	

● = 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	FY21 Target	Status
Unique Households (completing a transaction)	6,539	5,886	5,521	5,000	
Unique Champaign Households (completing a transaction)	4,404	4,086	3,297	3,000	
All Participation in Registered Programs (total participants)	14,942	15,779	13,763	10,000	
Online Program Registrations	5,740	6,393	6,509	4,000	
Online Program Registration Revenues	666,407	757,264	765,057	500,000	
Households Receiving Scholarships	155	155	139	200	
CPD Website Visits	521,258	529,169	499,405	500,000	
CPD Facebook Followers	8,035	9,117	10,395	10,500	
CPD Twitter Followers	5,806	5,949	6,011	6,127	
CPD Instagram Followers	2,176	2,645	3,253	3,900	
Virginia Theatre Website Visits	335,467	327,326	269,262	225,000	
Virginia Theatre Facebook Followers	9,458	10,868	11,966	12,500	
Virginia Theatre Twitter Followers	4,085	4,204	4,211	4,225	
Virginia Theatre Instagram Followers (new)			1,388	1,600	
Sholem Aquatic Center Facebook Followers	5,318	6,445	7,261	7,000	
CUSR Facebook Followers	823	932	1,012	1,020	
CUSR Website Visits	13,563	20,515	18,432	15,000	
Facility Attendance	FY18	FY19	FY20	FY21 Target	Status
Leonhard Recreation Center	93,795	102,944	71,570	60,000	
Sholem Aquatic Center	71,846	84,883	73,412	N/A	
Dodds Tennis Center	25,422	27,145	21,885	20,000	
Douglass Center	21,533	18,308	21,649	15,000	
Douglass Annex	12,205	12,327	4,582	5,000	
Hays Recreation Center	13,108	14,483	8,162	5,000	
Prairie Farm	11,500	12,000	11,000	N/A	
Springer Cultural Center	36,965	37,586	34,611	25,000	
Virginia Theatre	76,036	65,163	44,644	35,000	
Total	367,680	411,848	291,515		
Douglass Splash Pad participants		2,758	2,938	N/A	
Sports Field Rentals participants		25,740	17,250	10,000	
Sports Field Rentals		548	377	250	

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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	FY21 Target	Status
Revenue from Non-Tax Sources	25.49%	26.19%	28.20%	>15%	
Reserves over the 120 day balance (not restricted for specific purposes in thousands)		\$6,305	\$9,691	\$7,500	
Total funds (in thousands) (Gen, Rec, Mus only)		\$13,674	\$14,672	\$10,084	
One Dollar per Program Donation	\$16,321	\$17,884	\$18,223	\$10,420	
Virginia Theatre Restoration Fees	\$65,312	\$55,577	\$48,267	\$35,000	
Volunteers Hours	16,987	18,923	11,008	5,000	
# of Volunteers	2,708	3,112	2,091	1,000	
Scholarship Donations	\$35,630	\$26,100	\$40,717	\$20,000	

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Measure	FY18	FY19	FY20	FY21 Target	Status
Facility (revenue/tax support)					
Leonhard Recreation Center	(\$176,060)	(\$138,422)	(\$146,139)	(\$134,269)	
Sholem Aquatic Center	(\$182,432)	(\$105,950)	(\$103,450)	N/A	
Dodds Tennis Center	\$1,635	\$12,922	\$16,212	\$5,000	
Douglass Community Center	(\$149,686)	(\$185,758)	(\$152,396)	(\$150,000)	
Douglass Annex	(\$16,009)	(\$24,735)	(\$7,024)	(\$24,000)	
Hays Rec Center	(\$13,775)	(\$6,895)	(\$6,000)	(\$6,688)	
Prairie Farm	(\$78,979)	(\$78,871)	(\$87,123)	(90,000)	
Springer Cultural Center	(\$205,610)	(\$212,937)	(\$192,345)	(\$210,000)	
Sholem Concession	\$7,569	\$9,174	(\$1,202)	N/A	
Dodds 4-Plex Concession	\$651	(\$6,153)	(\$2,547)	(\$5,000)	
Dodds Soccer Concession	(\$3,677)	(\$4,131)	(\$2,337)	(\$4,000)	
Virginia Theatre	(\$169,110)	(\$443,057)	(\$386,466)	(\$200,000)	
Douglass Library	(\$5,582)	(\$10,485)	(\$7,830)	(\$10,000)	
Kaufman Lake Park	(\$5,008)	(\$4,035)	(\$3,111)	(\$4,000)	
BMC/Shelter Rentals	\$11,830	\$16,664	\$15,533	\$10,000	
Dog Park	\$8,981	\$8,206	\$6,221	\$7,000	
Zahnd Concession	(\$5,071)	(\$3,544)	(\$1,729)	(\$1,500)	

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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	FY21 Target	Status
# of Maintenance Requests	370	345	344	<350	
Days to Complete Maintenance Request once assigned	3	3	3	≤3	
# of Tech Requests	462	377	623	<600	
Days to Complete Tech Requests once assigned	2	2	2	≤3	
Trees in the Park System	8,216	8,356	8,374	8,400	
# of Trees Planted	108	166	157	>150	
# of Flower Beds	288	290	282	150	
# of Flowers Planted	87,000	85,000	84,459	25,000	
Incidents of Vandalism	29	24	13	≤20	
Planned Improvements Completed	FY18	FY19	FY20	FY21 Target	Status
Capital Improvement Plan (of budgeted projects)	80%	70%	74%	75%	
ADA Transition Plan (of budgeted projects)	75%	80%	80%	80%	

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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	FY18	FY19	FY20	FY21 Target	Status
Accident/Incident Claims Submitted	9	8	7	<10	
Goals Met	FY18	FY19	FY20	FY21 Target	Status
Strategic Plan	80%	83%	85%	85%	
Board Priorities	90%	85%	90%	85%	
Park District Risk Management Agency, Level A Accreditation	A+	A+	A+	A+	
IPRA Awards (won the overall marketing Agency Showcase award 2018)	2	2	3	4	
IAPD Awards	N/A	3	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	

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Measure	FY18	FY19	FY20	FY21 Target	Status
Staff Turnover per Year (FT 1 & 2)	4.96%	7.41%	13.41%	<10%	
Executive Director & Department Heads	1	0	0	<1	
Managers & Supervisors	2	2	3	<2	
Coordinators	0	1	5	<3	
Staff	1	3	3	<4	
Sick Days Used by Full-Time Staff	420	540	350	<350	

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NATIONAL RECREATION AND PARK ASSOCIATION'S 2020 AGENCY PERFORMANCE REVIEW AND COMPARATIVES

From 2017 to 2019, the National Recreation and Park Association (NRPA) conducted a national study to collect information from park and recreation agencies. The research team received over 1,050 responses. NRPA does not consider the result to be “standards” or “benchmarks” due to the diverse needs of each community. Illinois’ provision of local parks and recreation is unique with over 300 local parks and recreation separate and special taxing districts specifically governed by its own elected officials. Therefore, comparative data collected by NRPA may be most useful to the Champaign Park District for comprehensive parks and recreation planning and decision-making when observed in light of other park districts within Illinois.

Measure	Median (IL Agencies w/ Population 50,000 - 99,000; sample size 4)	Median (IL Agencies w/ budgets between \$12 to \$17 million; sample size 7)	CPD Totals
Operating expenditures per capita	\$173	\$291	\$176
Operating expenditures per FTE	\$86,492	\$94,190	\$98,834
FTE's per 10,000 population	20.9	24.1	18.2
Acres of parks per 1,000 residents	6.7	8.4	7.4
Number of residents per park	1,624	1,309	1,420
Playgrounds	2,562	1,988	2,751
Outdoor basketball courts	6,282	5,000	5,181
Community gardens	56,255	52,357	88,083
Skate parks	28,500	55,331	44,042
Tennis courts (outdoors)	4,901	2,019	3,670
Dog parks	55,511	37,500	88,083

*Note. Population and inventory data for the Champaign Park District’s totals were extracted from Census.gov and the Illinois Association of Park District’s online portal.

