



CHAMPAIGN
PARK DISTRICT

FY2021



PERFORMANCE MEASUREMENT
REPORT

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WHY MEASURE OUR PERFORMANCE?

The Champaign Park District's (Park District) Performance Measurement Report demonstrates the Park District's commitment to annually track, measure, and report statistical data. The resulting report is used by the Champaign Park District Board of Commissioners (Board) and staff to confirm that individual, departmental, and organizational performance has effectively and efficiently aligned with the Park District's strategic initiatives. This dashboard presents current data in light of targeted goals, current trends, and previous benchmarks to achieve the following objectives:

- Communicate priorities internally among employees, as well as externally to the Board 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 recently completed its performance measurement program for the fourth consecutive year. Initially, key performance indicators were organized to represent the Park District's mission, strategic initiatives, and core services and programs. In some cases, these data points had been tracked prior to the performance measurement program, but in most cases, the performance measurement program resulted in the tracking of many additional data points. Several new data points are added each year as the Park District offers new services and accurately refines its representative model.

The dashboards are provided to the Board and staff on an annual basis as a tool for each group to efficiently address concerns and allocate resources. The resulting data is also used to interpret trends and influence decision-making at the Park District.

This year's report includes the results for each performance measure as well as historical data, when available. Each measure is 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 FY21 results show targets were twenty-six (26) met, thirteen (13) targets were within 10% of the targets and thirty-five (35) were more than 10% from the targets. Fourteen (14) targets were listed as N/A because no data was collected for these specific categories due to the pandemic.

Impact of COVID-19 Pandemic

In 1876, the world's second oldest experimental agricultural plot was established at the University of Illinois. Since its opening, Morrow Plots research program has provided consistent and valuable data records and information on a variety of topics that can be compared across many years. Few might have guessed at the



outset of this research project that this small plot’s longitudinal data set would offer insights into national agricultural yield and climate models over 100 years later.

The same holds true for the Park District’s Performance Measurement report. Clearly, the Park District has grown and changed with its community since 1911, however, qualitative and quantitative data from previous eras (i.e., 1918-1919 pandemic), would have been valuable resources when considering current circumstances. This year’s data offers a snapshot of the local impact of the pandemic for posterity as well as useful information to plan for recovery, apply for grants, track emergent use patterns and trends, and measure the impact of Board and staff investments during a challenging era.

A few FY21 targets were modified in June, 2021 to predict outcomes related to pandemic impacts. Several limitations made it difficult for staff to establish goals because of public health restrictions, Executive Orders from the Governor, and daily changes to pandemic related rules and regulations. Due to this fact, other targets were set assuming normal conditions might be possible later in the year, however, some of the results reflect that most of FY21 was filled with uncertainty. Additionally, some areas grew exponentially. Modest dog park membership targets saw extraordinary gains due to increases in dog ownership and increased free time due to stay at home orders. The following report is reflective of these elements and more. It is a benchmark for the future, a reflection of innovation during a difficult time, and a harbinger of transition into the new normal everyone has hoped for in the last year.

Year	Targets Met	Within 10% of Target	More than 10% from Target
FY19	45	22	19
FY20	36	21	30
FY21	26	13	35

MEETING OUR MISSION

The Park District is its community’s place to Recreate together, Embrace our similarities, and Celebrate our differences. The Park District embodies this tagline through its mission: *“to enhance our community’s quality of life through positive experiences in parks, recreation, and cultural arts.”* The first set of measures reflect 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	FY21	Status
Leonhard Memberships (total)	2,103	2,107	2,527	2,650	721	●
Purchased Monthly Memberships					146	N/A
Purchased Annual Memberships					157	N/A
Active Silver Sneakers					395	N/A
Active Prime Fitness					23	N/A
Sholem Memberships	2,279	1,555	2,065	2,000	N/A	N/A
Tennis Center Memberships	526	534	554	575	326	●
Virginia Theatre Tickets Sold	55,846	51,863	34,425	35,000	N/A	N/A
Virginia Theatre Subscriptions Sold	347	250	300	250	N/A	N/A
Taste of CU Ticket Sales	\$121,207	\$124,289	\$125,432	N/A	N/A	N/A
Dog Park Memberships	380	344	416	450	854	●
Program Cancellations	FY18	FY19	FY20	FY21 Target	FY21	Status
Total Classes/Programs Cancelled	329	306	597	<275	2035	●

● = 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	FY21	Status
Unique Households (completing a transaction)	6,539	5,886	5,521	5,000	1,693	●
Unique Champaign Households (completing a transaction)	4,404	4,086	3,297	3,000	1,202	●
All Participation in Registered Programs (total participants)	14,942	15,779	13,763	10,000	9,426	●
Online Program Registrations	5,740	6,393	6,509	4,000	3,644	●
Online Program Registration Revenues	666,407	757,264	765,057	500,000	449,304	●
Households Receiving Scholarships	155	155	139	200	38	●
CPD Website Visits	521,258	529,169	499,405	500,000	365,872	●
CPD Facebook Followers	8,035	9,117	10,395	10,500	10,249	●
CPD Twitter Followers	5,806	5,949	6,011	6,127	6,105	●
CPD Instagram Followers	2,176	2,645	3,253	3,900	3,831	●
Virginia Theatre Website Visits	335,467	327,326	269,262	225,000	43,808	●
Virginia Theatre Facebook Followers	9,458	10,868	11,966	12,500	11,438	●
Virginia Theatre Twitter Followers	4,085	4,204	4,211	4,225	4,068	●
Virginia Theatre Instagram Followers (new)			1,388	1,600	1,448	●
Sholem Aquatic Center Facebook Followers	5,318	6,445	7,261	7,000	7,389	●
CUSR Facebook Followers	823	932	1,012	1,020	1,136	●
CUSR Website Visits	13,563	20,515	18,432	15,000	12,739	●
Facility Attendance	FY18	FY19	FY20	FY21 Target	FY21	Status
Leonhard Recreation Center	93,795	102,944	71,570	60,000	18,288	●
Sholem Aquatic Center	71,846	84,883	73,412	N/A	N/A	N/A
Dodds Tennis Center	25,422	27,145	21,885	20,000	9,127	●
Douglass Center	21,533	18,308	21,649	15,000	1,152	●
Douglass Annex	12,205	12,327	4,582	5,000	N/A	N/A
Hays Recreation Center	13,108	14,483	8,162	5,000	524	●
Prairie Farm	11,500	12,000	11,000	N/A	N/A	N/A
Springer Cultural Center	36,965	37,586	34,611	25,000	9,142	●
Virginia Theatre	76,036	65,163	44,644	35,000	N/A	N/A
Total	367,680	411,848	291,515	175,250	38,233	●
Douglass Splash Pad participants		2,758	2,938	N/A	N/A	N/A
Sports Field Rentals participants		25,740	17,250	10,000	12,515	●
Sports Field Rentals		548	377	250	561	●

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



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	FY21	Status
Revenue from Non-Tax Sources	25.49%	26.19%	28.20%	>15%	28.77%	●
Reserves over the 120-day balance (not restricted for specific purposes in thousands)		\$6,305	\$9,691	\$7,500	\$15,042	●
Total funds (in thousands) (Gen, Rec, Mus only)		\$13,674	\$14,672	\$10,084	\$18,524	●
One Dollar per Program Donation	\$16,321	\$17,884	\$18,223	\$10,420	\$4,845	●
Virginia Theatre Restoration Fees	\$65,312	\$55,577	\$48,267	\$35,000	N/A	N/A
Volunteers Hours	16,987	18,923	11,008	5,000	257	●
# of Volunteers	2,708	3,112	2,091	1,000	325	●
Scholarship Donations	\$35,630	\$26,100	\$40,717	\$20,000	\$29,450	●

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Measure	FY18	FY19	FY20	FY21 Target	FY21	Status
Facility (revenue/tax support)						
Leonhard Recreation Center	(\$176,060)	(\$138,422)	(\$146,139)	(\$134,269)	(\$196,971)	●
Sholem Aquatic Center	(\$182,432)	(\$105,950)	(\$103,450)	N/A	(\$84,113)	N/A
Dodds Tennis Center	\$1,635	\$12,922	\$16,212	\$5,000	(\$35,085)	●
Douglass Community Center	(\$149,686)	(\$185,758)	(\$152,396)	(\$150,000)	(\$120,095)	●
Douglass Annex	(\$16,009)	(\$24,735)	(\$7,024)	(\$24,000)	(\$7,302)	●
Hays Rec Center	(\$13,775)	(\$6,895)	(\$6,000)	(\$6,688)	(\$14,731)	●
Prairie Farm	(\$78,979)	(\$78,871)	(\$87,123)	(90,000)	(\$16,114)	●
Springer Cultural Center	(\$205,610)	(\$212,937)	(\$192,345)	(\$210,000)	(\$141,577)	●
Sholem Concession	\$7,569	\$9,174	(\$1,202)	N/A	(\$5,047)	N/A
Dodds 4-Plex Concession	\$651	(\$6,153)	(\$2,547)	(\$5,000)	(\$9,092)	●
Dodds Soccer Concession	(\$3,677)	(\$4,131)	(\$2,337)	(\$4,000)	(\$1,970)	●
Virginia Theatre	(\$169,110)	(\$443,057)	(\$386,466)	(\$200,000)	(\$275,634)	●
Douglass Library	(\$5,582)	(\$10,485)	(\$7,830)	(\$10,000)	(\$9,535)	●
Kaufman Lake Park	(\$5,008)	(\$4,035)	(\$3,111)	(\$4,000)	(\$5,008)	●
BMC/Shelter Rentals	\$11,830	\$16,664	\$15,533	\$10,000	(\$3,635)	●
Dog Park	\$8,981	\$8,206	\$6,221	\$7,000	\$21,488	●
Zahnd Concession	(\$5,071)	(\$3,544)	(\$1,729)	(\$1,500)	(\$2,625)	●

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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	FY21	Status
# of Maintenance Requests	370	345	344	<350	111	●
Days to Complete Maintenance Request once assigned	3	3	3	≤3	10	●
# of Tech Requests	462	377	623	<600	795	●
Days to Complete Tech Requests once assigned	2	2	2	≤3	2	●
Trees in the Park System	8,216	8,356	8,374	8,400	7,540*	●
# of Trees Planted	108	166	157	>150	133	●
# of Flower Beds	288	290	282	150	162	●
# of Flowers Planted	87,000	85,000	84,459	25,000	58,570	●
Incidents of Vandalism	29	24	13	≤20	3	●
Planned Improvements Completed	FY18	FY19	FY20	FY21 Target	FY21	Status
Capital Improvement Plan (of budgeted projects)	80%	70%	74%	75%	73%	●
ADA Transition Plan (of budgeted projects)	75%	80%	80%	80%	82%	●

* Staff reviewed the entire inventory, edited boundaries, and deduplicated assets to indicate a new total.

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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	FY21	Status
Accident/Incident Claims Submitted	9	8	7	<10	7	●
Goals Met	FY18	FY19	FY20	FY21 Target	FY21	Status
Strategic Plan	80%	83%	85%	85%	78%	●
Board Priorities	90%	85%	90%	85%	80%	●
Park District Risk Management Agency, Level A Accreditation	A+	A+	A+	A+	A+	●
IPRA Awards (won the overall marketing Agency Showcase award 2018)	2	2	3	4	0	●
IAPD Awards	N/A	3	N/A	3	0	●
Ellis & Associates International Aquatic Safety Award	Yes	Yes	Yes	Yes	N/A	N/A
Certificate of Achievement for Excellence in Financial Reporting (GFOA)	Yes	Yes	Yes	Yes	Yes	●

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Measure	FY18	FY19	FY20	FY21 Target	FY21	Status
Staff Turnover per Year (FT 1 & 2)	2.47%	4.94%	12.35%	<10%	13.58%	●
Executive Director & Department Heads	1	0	0	<1	0	●
Managers & Supervisors	2	2	3	<2	4	●
Coordinators	0	1	5	<3	6	●
Staff	1	3	3	<4	7	●
Number of Staff Who Retired	2	2	1	N/A	6	N/A

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2021 AGENCY PERFORMANCE REVIEW COMPARATIVES

The Illinois Association of Park Districts (IAPD) annually collects data from its park district members. IAPD does not consider the results to be “standards” or “benchmarks” due to the diverse needs of each community, however, the data can be useful for comparative purposes.

Champaign is currently the 9th largest community in Illinois by population. Communities within Illinois that were within +/- 10,000 residents of Champaign’s population and also had its own park district were selected for comparative purposes and represented in the table below.

Measure	Champaign	Waukegan	Bolingbrook	Arlington Heights	Schaumburg	Decatur
Population	88,029	86,792	76,437	75,525	74,229	71,290
Full-Time Equivalent Employees	74	63	71	95	108	97
FTEs per 10,000 residents	8.4	7.3	9.3	12.6	14.6	13.6
Total Expenditures Per Capita	\$156.83	\$196.25	\$289.38	\$482.25	\$666.43	\$525.93
Total Expenditures Per FTE	\$186,566	\$270,365	\$311,543	\$383,388	\$458,041	\$386,534
Residents per park	1,420	1,771	1,592	1,302	721	1,097
Acres of parkland per 1000 residents	7.4	8.5	14.2	3.4	14.6	63.1
Playgrounds Per Capita	2,751	2,712	1,820	1,798	1,111	N/A
Outdoor Basketball Courts Per Capita	5,178	6,199	3,822	3,776	2,062	2,376
Community Gardens Per Capita	88,029	86,792	0	37,763	74,229	5,941
Skate Parks Per Capita	44,015	86,792	38,219	0	74,429	71,290
Tennis Courts (Outdoor) Per Capita	3,668	6,676	7,644	1,452	1,861	14,258
Dog Parks Per Capita	88,029	86,792	0	0	0	35,645

*Note. Population and inventory data for the table was extracted from the Illinois Association of Park District’s online portal.

