



BENCHMARK ANALYSIS

1.1 METHODOLOGY

PROS Consulting and the Channahon Park District (“CPD” or “District”) identified operating metrics to benchmark against comparable parks and recreation agencies. The goal of the analysis is to evaluate how CPD is positioned among peer agencies, as it applies to efficiency and effectiveness practices. The benchmark assessment is organized into specific categories based on peer responses to targeted questions that lend an encompassing view of each system’s operating metrics as compared to the District. The information sought allows for a comparison of key performance factors such as inventory of assets, budgets, staffing levels, programming, capital investment, marketing, maintenance, and operational philosophies.

Information used in this analysis was obtained directly from each participating benchmark agency, when available, and, supplemental data was collected from agency websites, Comprehensive Annual Financial Reports (CAFR), and through the National Recreation and Park Association’s (NRPA) Park Metrics Database. Due to differences in how each system collects, maintains, and reports data, variances may exist. These variations can impact the per capita and percentage allocations, and the overall comparison must be viewed with this in mind. The benchmark data collection for all systems was complete as of March 2020. It is possible that information in this report may have changed since the original collection date, and in some instances, the information was not tracked or not available.

The table below lists each benchmark agency in the study and reveals key characteristics, including location, jurisdiction type, population size, land area, density, and whether peers have won the NRPA Gold Medal Award and/or achieved CAPRA Accreditation. Peer agencies selected are all located in the Midwest and the majority are managed as park/special districts. This study also includes a wide range of populations served from less than 10,000 residents in Oak Brook to nearly 100,000 in Carmel Clay. The benchmark also includes high performing agencies, with five former Gold Medal recipients and three agencies that have achieved CAPRA accreditation through the NRPA. CPD is much smaller than the benchmark median population (16,242) in the study but it has the second largest jurisdiction size (45.03 sq. mi.), which results in the lowest population density (361 residents per sq. mi.) relative to its peers.

Agency	State	Jurisdiction Type	Population	Jurisdiction Size (Sq. Mi.)	Population per Sq. Mi.	NRPA Gold Medal Winner (Year)	CAPRA Accredited (Origin Year)
Channahon Park District	IL	Park District	16,242	45.03	361	Yes (1997)	No
Carmel Clay Parks & Recreation	IN	Special District	95,797	47.46	2,018	Yes (2014)	Yes (2014)
Lemont Park District	IL	Park District	21,100	25.00	844	Yes (1988)	No
Lockport Township Park District	IL	Park District	72,000	40.00	1,800	No	No
New Lenox Community Park District	IL	Municipality	66,000	32.00	2,063	No	No
Oak Brook Park District	IL	Park District	7,883	8.36	943	Yes (2015)	Yes (2017)
Oswegoland Park District	IL	Park District	57,000	38.00	1,500	No	No
Westerville Parks & Recreation	OH	Municipality	39,737	12.62	3,149	Yes ('19/'13/'07/'01/'74)	Yes (2005)

1.2 BENCHMARK COMPARISON

1.2.1 PARK ACRES

The following table provides a general overview of each system’s park acreage and expresses the key performance metric of total acres per 1,000 residents. CPD is just below the benchmark median for both total park sites (20) and total acres owned or managed (552). Further dissecting park acreage, the majority of CPD’s inventory is developed acreage (95%), which is consistent with peer agencies in the study having parkland that is largely developed. Assessing the key performance indicator (KPI) of level of service for park acres, CPD stands out at the benchmark leader with 34 acres of parkland for every 1,000 residents, which demonstrates the significant role it plays in providing recreational opportunities to District residents. CPD is nearly three times the NRPA median for park systems serving less than 20,000 residents (11.8 acres of parkland per 1,000 residents).

Agency	Population	Total Park Sites	Total Acres Owned or Managed	Total Developed Acres	Developed Acres as % of Total	Total Acres per 1,000 Residents
Channahon Park District	16,242	20	552	523	95%	33.99
Oak Brook Park District	7,883	5	200	155	78%	25.37
Oswegoland Park District	57,000	63	1,290	787	61%	22.63
Westerville Parks & Recreation	39,737	34	666	445	67%	16.75
Lockport Township Park District	72,000	45	1,000	800	80%	13.89
New Lenox Community Park District	66,000	39	597	587	98%	9.05
Lemont Park District	21,100	19	123	117	95%	5.84
Carmel Clay Parks & Recreation	95,797	17	535	116	22%	5.58

NRPA Median for Agencies Serving less than 20K Residents = 11.8 Acres per 1,000 Residents

1.2.2 TRAIL MILES

The information below reveals the service levels for trails within each system and delineates mileage by type of trail. By comparing total trail mileage to the population of the service area, the level of service provided to the community can be determined, which is expressed as trail miles for every 1,000 residents. CPD is below the benchmark median for total miles of trail (8.3), while it does provide the most balance between soft (4.9 miles) and paved trails (3.4). CPD is above the median for trail mileage per capita (0.51 miles per 1,000) among benchmark agencies. This level of service for trail mileage also falls within the best practice range 0.5-1.0 of trail miles per 1,000 residents. It should also be noted that no peer agency currently offers water trail miles, which may be an opportunity for CPD.

Agency	Population	Soft Trail Miles	Paved Trail Miles	Total Trail Miles	Trail Miles per 1,000 Residents
Oak Brook Park District	7,883	2.0	13.0	15.0	1.90
Westerville Parks & Recreation	39,737	2.5	48.0	55.0	1.38
Oswegoland Park District	57,000	7.5	24.9	32.4	0.57
Channahon Park District	16,242	4.9	3.4	8.3	0.51
Carmel Clay Parks & Recreation	95,797	4.4	20.3	24.7	0.26
Lemont Park District	21,100	-	3.1	3.1	0.15
Lockport Township Park District	72,000	1.5	6.5	8.0	0.11
New Lenox Community Park District	66,000	-	3.5	3.5	0.05

Best practice is 0.5-1.0 trail miles per 1,000 residents



1.2.3 STAFFING

This section compares levels of staffing for each system by comparing full-time equivalents (FTEs) to the total population served. Total FTEs per 10,000 residents is a key performance metric that assesses how well each system is equipped, in terms of human resources, to provide recreational space and services. Agencies participating in the benchmark report very strong staffing levels across the board, as all peers are well above NRPA median for small systems of 9.6 FTEs per 10,000 residents. Among benchmark agencies, CPD is well above its peers, ranking second in the study with 53.56 FTEs per 10,000 residents.

Agency	Population	Total FTEs	FTEs per 10,000 Residents
Oak Brook Park District	7,883	97	123.05
Channahon Park District	16,242	87	53.56
Lemont Park District	21,100	73	34.60
Westerville Parks & Recreation	39,737	106	26.68
Carmel Clay Parks & Recreation	95,797	180	18.79
Lockport Township Park District	72,000	130	18.06
Oswegoland Park District	57,000	93	16.32
NRPA Median for Agencies Serving less than 20K Residents = 9.6 FTEs per 10,000 Residents			

Note: New Lenox total FTEs were not available at time of study.

1.2.4 VOLUNTEERS

Volunteers are critical for a sustainable park district because they help supplement the workforce and significantly reduce operating costs. The table below measures the total bodies and hours contributed by volunteers, then provides the average hours worked per volunteer and equates volunteer hours to Full-Time Equivalents (FTEs). CPD is doing an excellent job of securing volunteers, as they rank third in total hours contributed (6,000) and volunteer FTEs (2.88). Although the volunteer base is one of the smallest (150) among peers, CPD currently gets the most average hours per volunteer (40) by far, which speaks to the effectiveness of the District for engaging individuals in the volunteer program.

Agency	Total Volunteers	Total Hours Contributed	Avg Hours Contributed per Volunteer	Volunteer Hours Converted to FTEs
Oswegoland Park District	1,027	18,914	18.4	9.09
Westerville Parks & Recreation	2,380	12,552	5.3	6.03
Channahon Park District	150	6,000	40.0	2.88
Lemont Park District	585	5,041	8.6	2.42
Carmel Clay Parks & Recreation	378	2,703	7.2	1.30
Oak Brook Park District	85	400	4.7	0.19
Lockport Township Park District	50	360	7.2	0.17
New Lenox Community Park District	567	n/a	n/a	n/a

Note: New Lenox volunteer hours and FTEs not available at time of study.

BENCHMARK ANALYSIS DRAFT

1.2.5 OPERATING EXPENSE PER CAPITA

The table below reveals the total operating expenditures for each agency and compares it to the population served. Dividing the annual operational budget by each service area’s population allows for a comparison of how much each agency is spending on a per resident basis. CPD ranks just below the benchmark median with total operating expenditures totaling \$9.4 million, but ranks near the top of all peers with a substantial \$578.66 spent on operations per resident. This is more than five times the NRPA median for small agency spending (\$95.76 operating expense per resident), which can be largely attributed to the small size of the population served.

Agency	Population	Total Operating Expense	Operating Expense per Resident
Oak Brook Park District	7,883	\$ 8,163,554	\$ 1,035.59
Channahon Park District	16,242	\$ 9,398,572	\$ 578.66
Lemont Park District	21,100	\$ 6,912,114	\$ 327.59
Westerville Parks & Recreation	39,737	\$ 10,662,843	\$ 268.34
Lockport Township Park District	72,000	\$ 14,807,150	\$ 205.65
Oswegoland Park District	57,000	\$ 10,072,315	\$ 176.71
Carmel Clay Parks & Recreation	95,797	\$ 13,567,512	\$ 141.63
New Lenox Community Park District	66,000	\$ 7,462,025	\$ 113.06
<i>NRPA Median for Agencies Serving less than 20K Residents = \$95.76 Operating Expense per Resident</i>			

1.2.6 DISTRIBUTION OF EXPENDITURES

For a closer look at the operating budget, the benchmark study also analyzed the designation of operating expenses. This includes allocation of funds towards personnel, operations, capital expenses not included in CIP, and other expenses. As shown below, CPD is fairly consistent with benchmark peers, with a heavier portion of spending attributed to personnel; however, CPD has the lowest percentage of spending going towards operations. Based on the NRPA median for small agencies, CPD has much higher allocation for personnel and other expenses, while the percentage dedicated to operations is half of the national median.

Agency	Personnel	Operations	Capital Expense not in CIP	Other
Channahon Park District	61%	20%	8%	12%
Carmel Clay Parks & Recreation	62%	38%	0%	0%
Lemont Park District	45%	26%	0%	29%
Lockport Township Park District	40%	45%	15%	0%
New Lenox Community Park District	41%	52%	5%	2%
Oak Brook Park District	66%	34%	0%	0%
Oswegoland Park District	61%	35%	4%	0%
Westerville Parks & Recreation	69%	29%	2%	0%
<i>NRPA agencies serving less than 20K residents</i>	<i>51.8%</i>	<i>40.0%</i>	<i>6.7%</i>	<i>1.5%</i>



1.2.7 REVENUE PER CAPITA

By comparing each agency's annual non-tax revenue to the population, the annual revenue generated on a per resident basis can be determined. All peer agencies participating in the benchmark are generating a very high level of revenue per resident, with each one reporting figures well above the NRPA median for small agencies (\$24.92 per resident). Compared to the population served, CPD has the second highest revenue per resident at \$176.71, which is approximately seven times the national median for agencies serving less than 20,000 residents.

Agency	Population	Total Non-Tax Revenue	Revenue per Resident
Oak Brook Park District	7,883	\$ 6,793,741	\$ 861.82
Channahon Park District	16,242	\$ 2,870,148	\$ 176.71
Lemont Park District	21,100	\$ 3,067,000	\$ 145.36
Oswegoland Park District	57,000	\$ 7,394,000	\$ 129.72
Carmel Clay Parks & Recreation	95,797	\$ 11,495,655	\$ 120.00
Lockport Township Park District	72,000	\$ 6,894,658	\$ 95.76
Westerville Parks & Recreation	39,737	\$ 3,726,641	\$ 93.78
New Lenox Community Park District	66,000	\$ 5,175,686	\$ 78.42
<i>NRPA Median for Agencies Serving less than 20K Residents = \$24.92 Revenue per Resident</i>			

1.2.8 REVENUE TREND

In order to better depict peer agencies' revenue generation over time, figures for the last three years were captured to show the recent trend. As shown below, there is a dichotomy of agencies experiencing growth and decline in revenues. Although CPD has experienced a 4% decline over the three-year trend, the District has maintained the most consistent revenue stream with only a slight dip in the most recent year.

Agency	2017 Revenues	2018 Revenues	2019 Revenues	3-Year Trend
Oak Brook Park District	\$ 4,875,915	\$ 6,735,436	\$ 6,793,741	39%
Carmel Clay Parks & Recreation	\$ 10,219,354	\$ 10,611,166	\$ 11,495,655	12%
Oswegoland Park District	\$ 6,814,194	\$ 7,226,354	\$ 7,394,000	9%
Lemont Park District	\$ 2,900,000	\$ 2,976,000	\$ 3,067,000	6%
Channahon Park District	\$ 3,000,351	\$ 3,023,401	\$ 2,870,148	-4%
Lockport Township Park District	\$ 9,789,000	\$ 8,782,227	\$ 8,782,227	-10%
Westerville Parks & Recreation*	\$ 4,247,827	\$ 4,461,943	\$ 3,726,641	-12%
New Lenox Community Park District	\$ 6,542,572	\$ 4,338,022	\$ 5,175,686	-21%

*Westerville's decrease in revenue in 2019 is due to community center construction.

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1.2.9 OPERATIONAL COST RECOVERY

Operational cost recovery is a key performance indicator, arrived at by dividing total non-tax revenue by total operating expense. This measures how well each agency's revenue generation covers the total cost of operations. Overall, agencies participating in the benchmark study exhibit very strong cost recovery rates, as all peers are achieving better than the NRPA median and many are among the top performers in the country, in terms of operational cost recovery. CPD has the lowest cost recovery rate among peer agencies, but its 31% operational cost recovery is on track with the NRPA median for small agencies (30%).

Agency	Total Non-Tax Revenue	Total Operating Expense	Operational Cost Recovery
Carmel Clay Parks & Recreation	\$ 11,495,655	\$ 13,567,512	85%
Oak Brook Park District	\$ 6,793,741	\$ 8,163,554	83%
Oswegoland Park District	\$ 7,394,000	\$ 10,072,315	73%
New Lenox Community Park District	\$ 5,175,686	\$ 7,462,025	69%
Lockport Township Park District	\$ 6,894,658	\$ 14,807,150	47%
Lemont Park District	\$ 3,067,000	\$ 6,912,114	44%
Westerville Parks & Recreation	\$ 3,726,641	\$ 10,662,843	35%
Channahon Park District	\$ 2,870,148	\$ 9,398,572	31%
<i>NRPA Median for Agencies Serving less than 20K Residents = 30% Cost Recovery</i>			

1.2.10 CIP SUMMARY

Due to the volatility of Capital Improvement Plan (CIP) budgets and availability of funding from year to year, the table below reveals the last four years of actual investment and the budgeted CIP for 2020. These figures were then utilized to show the average annual capital investment for each agency. Benchmark agencies are investing significant dollars into CIP efforts each year, as all agencies are well above the NRPA median for agencies serving 20,000 residents or less (\$638K annual average). Both Westerville and Carmel Clay made significant additions/improvements to its facility infrastructure, which inflated their five-year average investment. Over the last five years, CPD is below the benchmark median for average annual spending on capital, but it is still more than double the national median for small agencies.

Agency	CIP Expense 2016	CIP Expense 2017	CIP Expense 2018	CIP Expense 2019	CIP Budget 2020	Avg Annual CIP
Westerville Parks & Recreation	\$ 5,094,004	\$ 3,651,728	\$ 28,805,786	\$ 3,156,950	\$ 2,913,000	\$ 8,724,294
Carmel Clay Parks & Recreation	\$ 5,438,209	\$ 3,846,733	\$ 9,285,449	\$ 5,306,785	\$ 6,193,300	\$ 6,014,095
Oak Brook Park District	\$ 788,629	\$ 534,585	\$ 2,637,742	\$ 17,834,730	\$ 1,266,000	\$ 4,612,337
Lockport Township Park District	\$ 1,944,118	\$ 5,030,457	\$ 5,569,237	\$ 2,267,078	\$ 5,035,500	\$ 3,969,278
Lemont Park District	\$ 2,247,706	\$ 1,574,195	\$ 1,301,570	\$ 1,318,754	\$ 1,534,020	\$ 1,595,249
Channahon Park District	\$ 688,300	\$ 1,025,860	\$ 1,511,350	\$ 2,726,990	\$ 1,478,373	\$ 1,486,175
Oswegoland Park District	\$ 1,219,465	\$ 1,114,398	\$ 1,010,726	\$ 1,058,056	\$ 2,118,445	\$ 1,304,218
New Lenox Community Park District	\$ 917,638	\$ 700,884	\$ 678,547	\$ 695,232	\$ 2,463,944	\$ 1,091,249
<i>NRPA Median for Agencies Serving less than 20K Residents = \$638K CIP Budget</i>						



1.2.11 CIP USE

The table below describes the designated uses for capital investments for each of the benchmark agencies. CPD is solely focused on renovation and development for capital improvements, while it's significantly high level of service for park acreage explains the lack of need for acquisitions. Most benchmark agencies are spending the majority of their capital budgets on renovation, along with notable investment in development, while acquisitions and other investments are utilized to a much lesser degree.

Agency	Renovation	Development	Acquisition	Other
Channahon Park District	50%	50%	0%	0%
Carmel Clay Parks & Recreation	55%	43%	2%	0%
Lemont Park District	65%	25%	10%	0%
Lockport Township Park District	80%	20%	0%	0%
New Lenox Community Park District	22%	40%	20%	18%
Oak Brook Park District	89%	0%	11%	0%
Oswegoland Park District	65%	35%	0%	0%
Westerville Parks & Recreation	31%	69%	0%	0%
<i>NRPA agencies serving less than 20K residents</i>	<i>56.0%</i>	<i>28.4%</i>	<i>5.8%</i>	<i>9.8%</i>

1.2.12 MARKETING

Marketing budgets for parks and recreation agencies are typically much less than the private sector, but the industry is beginning to realize the value of investing in marketing and the potential return on investment that can be achieved. The table below compares the most recent marketing expense (2019) and the current marketing budget (2020) for each agency. Then the current budget is divided by the total population served to arrive at the total marketing spend per resident. CPD represents the smallest marketing budget in the study, and reports the second lowest spending per capita (\$2.25).

Agency	Population	Total Marketing Expense (2019)	Current Marketing Budget (2020)	Marketing Spend per Resident (2020)
Oak Brook Park District	7,883	\$ 363,334	\$ 358,006	\$ 45.41
Carmel Clay Parks & Recreation	95,797	\$ 468,688	\$ 631,332	\$ 6.59
Lockport Township Park District	72,000	\$ 302,000	\$ 305,000	\$ 4.24
Westerville Parks & Recreation	39,737	\$ 165,000	\$ 165,000	\$ 4.15
Lemont Park District	21,100	\$ 55,457	\$ 59,038	\$ 2.80
Oswegoland Park District	57,000	\$ 129,000	\$ 135,000	\$ 2.37
Channahon Park District	16,242	\$ 25,582	\$ 36,525	\$ 2.25
New Lenox Community Park District	66,000	\$ 54,287	\$ 61,700	\$ 0.93

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1.2.13 MARKETING AS PERCENTAGE OF OPERATIONS

The table below describes the marketing expense incurred by each agency and compares it to the District's actual expenditures for 2019 to show what percentage of the operating expenses are dedicated to marketing. Compared to its peers, CPD ranks at the bottom for total marketing expense (\$25,582) and the percentage of operations spent on marketing (0.3%).

Agency	Marketing Expense 2019	Operational Expense 2019	Marketing as % of Operations
Oak Brook Park District	\$ 363,334	\$ 8,163,554	4.5%
Carmel Clay Parks & Recreation	\$ 468,688	\$ 13,567,512	3.5%
Lockport Township Park District	\$ 302,000	\$ 14,807,150	2.0%
Westerville Parks & Recreation	\$ 165,000	\$ 10,662,843	1.5%
Oswegoland Park District	\$ 129,000	\$ 10,072,315	1.3%
Lemont Park District	\$ 55,457	\$ 6,912,114	0.8%
New Lenox Community Park District	\$ 54,287	\$ 7,462,025	0.7%
Channahon Park District	\$ 25,582	\$ 9,398,572	0.3%

1.2.14 SOCIAL MEDIA

Social media has increasingly become an integral part of marketing for parks and recreation agencies. The table below reveals the annual amount of staff hours that are dedicated to social media and provides a snapshot of how many followers / subscribers each agency has across multiple platforms. CPD is dedicating significantly fewer staff hours to managing social media, as it's 30 annual hours ranks last among benchmark peers. However, considering the small population served, Channahon has a relatively strong follower base for the two largest outlets, Facebook and Twitter. The District's Instagram and YouTube pages are lagging behind in engagement, while LinkedIn could be a potential opportunity for CPD to expand its social media footprint.

Agency	Annual Staff Hours Managing Social Media	Followers/Subscribers by Social Media Platform				
		Facebook	Twitter	Instagram	YouTube	LinkedIn
Westerville Parks & Recreation	520	18,770	3,429	3,360	161	7,380
Carmel Clay Parks & Recreation	625	14,619	5,572	2,918	93	565
Lockport Township Park District	832	10,394	85	755	-	-
New Lenox Community Park District	n/a	8,182	598	462	-	7
Channahon Park District	30	7,548	701	139	8	-
Lemont Park District	520	7,257	1,007	1,525	-	-
Oswegoland Park District	365	6,254	1,183	1,431	31	189
Oak Brook Park District	250	2,782	1,044	907	7	254



1.2.15 PROGRAM PARTICIPATION

This portion assesses program participation for each agency by comparing total registered program participations to the population of each service area to determine the average participation rate per resident. Program activity is measured in participations (versus participants), which accounts for each time a resident participates in a program and allows for multiple participations per individual. CPD represents the low end of the benchmark with less than a single participation per resident (0.73).

Agency	Population	Total Program Participations	Participations per Resident
Westerville Parks & Recreation	39,737	273,459	6.88
New Lenox Community Park District	66,000	286,972	4.35
Oak Brook Park District	7,883	18,859	2.39
Oswegoland Park District	57,000	100,000	1.75
Carmel Clay Parks & Recreation	95,797	160,158	1.67
Lockport Township Park District	72,000	55,553	0.77
Channahon Park District	16,242	11,853	0.73
Lemont Park District	21,100	10,776	0.51

1.2.16 PROGRAM REVENUES

As an additional indicator of revenue-generating capabilities of benchmark agencies, the program revenue of each department was compared to total residents within each jurisdiction. Channahon ranks third among benchmark agencies and demonstrates strong earnings from programming, generating more than \$113 in program revenue per resident..

Agency	Population	Total Program Revenue	Program Revenue per Resident
Oak Brook Park District	7,883	\$ 5,631,416	\$ 714.37
Lemont Park District	21,100	\$ 2,529,278	\$ 119.87
Channahon Park District	16,242	\$ 1,844,178	\$ 113.54
Oswegoland Park District	57,000	\$ 5,690,000	\$ 99.82
Carmel Clay Parks & Recreation	95,797	\$ 5,434,546	\$ 56.73
Westerville Parks & Recreation	39,737	\$ 1,387,250	\$ 34.91
Lockport Township Park District	72,000	\$ 1,994,869	\$ 27.71
New Lenox Community Park District	66,000	\$ 1,765,734	\$ 26.75

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1.2.17 PROGRAM COST RECOVERY

Similar to the overall cost recovery, each agency's recovery levels for programs were assessed by dividing total program revenues by the direct cost to provide them. CPD programming is nearly self-supporting with a cost recovery rate of 94% for programs, which is just below the benchmark median.

Agency	Total Program Revenue	Total Operating Expense for Programs	Cost Recovery for Programs
New Lenox Community Park District	\$ 1,765,734	\$ 1,382,305	128%
Lockport Township Park District	\$ 1,994,869	\$ 1,562,000	128%
Oswegoland Park District	\$ 5,690,000	\$ 4,990,000	114%
Carmel Clay Parks & Recreation	\$ 5,434,546	\$ 5,466,548	99%
Oak Brook Park District	\$ 5,631,416	\$ 5,972,163	94%
Channahon Park District	\$ 1,844,178	\$ 1,958,082	94%
Lemont Park District	\$ 2,529,278	\$ 3,276,264	77%
Westerville Parks & Recreation	\$ 1,387,250	\$ 1,807,571	77%

1.2.18 GOLF ROUNDS

As the operator of Heritage Bluffs Golf Club, CPD has a specific interest in assessing agencies that have golf operations. The table below identifies four agencies with 18-hole courses and compares the total rounds played against the population served to arrive at rounds of golf per resident. With more than 22,000 rounds played annually, CPD has the highest rounds per resident (1.36), which is more than double the next closest peer.

Agency	Golf Course Operation	Population	Annual Rounds of Golf	Rounds of Golf per Resident
Channahon Park District	Yes (18-hole)	16,242	22,062	1.36
New Lenox Community Park District	Yes (18-hole)	66,000	34,904	0.53
Oswegoland Park District	Yes (18-hole)	57,000	25,699	0.45
Lockport Township Park District	Yes (18-hole)	72,000	27,842	0.39

Note: Carmel Clay, Lemont, Oak Brook, and Westerville do not operate golf courses.



1.2.19 INDOOR RECREATION SPACE

Assessing the available indoor community / recreation center space among benchmark agencies, the majority of peer agencies, including CPD, are providing strong levels of service. By dividing the existing square footage by the total population, the amount of indoor space available per resident can be determined. CPD's 4.49 square feet per resident is well above the benchmark median as well as the generally accepted national best practice of 1.5-2.0 sq. ft. of indoor space per resident.

Agency	Population	Total Indoor Recreation Facilities	Total Sq. Ft. Indoor Rec Facilities	Sq. Ft. per Resident
Oak Brook Park District	7,883	3	217,898	27.64
Lemont Park District	21,100	3	100,044	4.74
Channahon Park District	16,242	3	73,000	4.49
Westerville Parks & Recreation	39,737	2	100,000	2.52
Carmel Clay Parks & Recreation	95,797	3	160,000	1.67
Oswegoland Park District	57,000	4	40,000	0.70
Lockport Township Park District	72,000	2	34,000	0.47
New Lenox Community Park District	66,000	1	14,540	0.22
<i>National Best Practice = 1.5-2.0 Square Feet of Indoor Space per Resident</i>				

1.3 SUMMARY OF BENCHMARK FINDINGS

The Benchmark Analysis included top performing agencies from the Chicagoland area and the greater Midwest. The peer agencies in the study are great examples for the District to compare against for a better understanding of how its performance stacks up to industry best practices. The following is a summary of the key findings from the benchmark comparison.

- The District provides significant parkland inventory to the public. Based on the current level of service, the District has by far the largest number of acres per 1,000 residents among all peer agencies. The District also provides trail access to residents at a best practice level.
- From a human resources standpoint, the District has the second highest amount of staff per capita and is more than five times the NRPA national median for similar sized agencies. The District is also engaging volunteers to a high level, which helps supplement staff and keep operating costs lower.
- As a whole, benchmark peers are spending a significant amount on operations and no participating agency spends less than the national median for small agencies. The District has the second highest spending per resident among all benchmark agencies, which the majority is spent on personnel.
- Similar to operating expenses, all peer agencies are generating significant revenue on a per resident basis. Again, no benchmark agency reports earnings near the national median for similar-sized agencies. The District ranks second in revenue per capita and is generating revenue at a rate of seven times the national median. However, over the last three years revenues have experienced a slight decline.
- Based on operational cost recovery (i.e. what level non-tax revenues recoup operational costs), the District is ranked last among benchmark peers, with 31% of operations supported by earned income. Although the District trails benchmark peers in the category, it is still above the national median for cost recovery among similar-sized agencies reporting data to the NRPA. As mentioned previously, this lower rate of cost recovery can be partially attributed to the lack of growth in revenue over the last three years.
- The marketing efforts of the District are an area of opportunity for improvement. The District ranks near the bottom for marketing dollars spent per resident, marketing as a percentage of operations, and its social media efforts.
- Comparing metrics related to programming, the department is doing a good job in generating revenues and it ranks third among peer agencies for program dollars earned per resident. However, the District has one of the lowest overall participation rates for programs and falls below the benchmark median for cost recovery for programs. Among the four peer agencies that operate golf courses, the District has the highest rounds of golf per resident.
- Based on level of service for indoor recreation space, the District ranks third among peers and is more than double the national best practice level. While the total inventory demonstrates a significantly high level of service, the District's facility inventory includes some specialized facilities that aren't available for traditional recreational uses or are somewhat limited in access to the public (e.g. Skateland and the joint-venture with the schools at the Fieldhouse). This may signal the need for additional indoor space and/or the repurposing of existing spaces to meet specific community needs that aren't currently being met.