



**PERFORMANCE  
MEASUREMENT  
REPORT**

# WHY MEASURE OUR PERFORMANCE?

This Performance Measurement Report is utilized by the Champaign Park District (Park District) as a tool to encourage continual improvement and provide the Board of Commissioners (Board) and staff on the Park District's with strategic priority key performance indicators. The following metrics highlight data that represent mandatory obligations (i.e., legal and safety), efficiencies, financials, marketing, risk management practices, and other organizational strategies. This dashboard compiles FY22 data to compare with targeted goals, current trends, and previous benchmarks. Ultimately, the performance metrics are utilized to ensure the Park District is meeting its mission, resident expectations, and 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 annually completes its performance measurement program. In the first version, key performance indicators represented the Park District's mission, strategic initiatives, core services, and programs. Many of these performance indicators were tracked prior to the development of this program. However, this compilation presents a comprehensive perspective for the Board and staff to review the Park District's performance and provides an opportunity to recommend the collection of additional data points. New performance indicators are added each year as the Park District refines its services and develops new programs.

Additionally, the performance measurement dashboards enable the Board and staff to efficiently address concerns and allocate resources. The resulting data can also be used to interpret trends and influence strategies.

## Impact of COVID-19 Pandemic

From March 2020 until March 2022, the Center for Disease Control, the Illinois Department of Public Health, Governor Pritzker's office, and Champaign Urbana Public Health Department enacted several executive orders, policies, rules, and regulations to mitigate the spread of COVID-19. These requirements significantly impacted Park District programs, operations, and services. While signs indicate a return to "normalcy," resident opinions vary about how comfortable they are to return to pre-pandemic recreation activities, especially indoor activities with large crowds. In early 2022, Park District staff continued to flex their creative muscles to shift resources to meet new demands and safely provide legacy services. FY22's performance measurement report highlights the ongoing local impact of and recovery from the pandemic, grant opportunities, emergent use patterns and trends, and successful outcomes during challenging times.

FY22 target goals predicted numbers that would be more closely associated with FY19 results. Ongoing FY22 pandemic restrictions may not have allowed the Park District to match previous standards in all circumstances, however, numbers continue to trend in a positive direction. Additionally, the data suggests that emergent trends remain strong, such as dog park memberships and shelter rentals. These factors point to the importance of this



report's performance indicators and the individual and collective insights each metric provides for this pandemic era.

This FY22 report shares fiscal year data for each performance measure as well as comparative historical data. Each measure is color coded —green indicates that the target goal was met, yellow indicates that the final results were within 10% of the targeted goal, and red represents final results that were more than 10% from the target goal (● = at or better than target, ● = within 10% of target, ● = more than 10% below target).

The Performance Measurement Report includes eighty-eight (88) measurements in a variety of areas throughout the Park District. The FY22 results indicate that targets were met forty-three (43) times; eleven (11) targets were within 10% of the goal, and thirty-two (32) were more than 10% below the FY22 goal. Eight (8) targets were listed as N/A either because the goal is no longer applicable, or no data was provided for these specific categories.

Year	Targets Met	Within 10% of Target	More than 10% from Target
FY19	45	22	19
FY20	36	21	30
FY21	26	13	35
FY22	43	11	32

## MEETING OUR MISSION

The Park District's mission is to *"to enhance our community's quality of life through positive experiences in parks, recreation, and cultural arts."* The following key performance indicators measure the number of people served through the Park District's programs, parks, and facilities as well as satisfaction levels.

Measure	FY18	FY19	FY20	FY21	FY22 Target	FY22	Status
Leonhard Memberships (total)	2,103	2,107	2,527	721	1,500	1,619	●
Purchased Monthly Memberships				146	500	726	●
Purchased Annual Memberships				157	575	705	●
Active Silver Sneakers				395	400	150	●
Active Prime Fitness				23	25	2	●
Sholem Memberships	2,279	1,555	2,065	N/A	1,850	1,842	●
Tennis Center Memberships	526	534	554	326	530	415	●
Hays Center Senior Memberships				N/A	40	37	●
Douglass Annex Senior Memberships				N/A	75	38	●
Virginia Theatre Tickets Sold	55,846	51,863	34,425	N/A	34,000	23,384	●
Virginia Theatre Subscriptions Sold	347	250	300	N/A	330	316	●
Taste of CU Ticket Sales	\$121,207	\$124,289	\$125,432	N/A	N/A	N/A	N/A
Dog Park Memberships	380	344	416	854	900	860	●
Program Cancellations	FY18	FY19	FY20	FY21			Status
Total Classes/Programs Cancelled	329	306	311	2035	325	264	●

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

## CUSTOMER & COMMUNITY FOCUS

The Champaign Park District engages its community, develops diverse programs for all residents, encourages customer loyalty, and ensures participant and user safety through its variety of actions and functions. The



second set of measures demonstrates the Park District's connections with its residents, customer satisfaction, use patterns, and willingness to pay for desired programs and services.

Measure	FY18	FY19	FY20	FY21	FY22 Target	FY22	Status
Unique Households (completing a transaction)	6,539	5,886	5,521	1,693	5,750	4,580	●
Unique Champaign Households (completing a transaction)	4,404	4,086	3,297	1,202	4,000	3,296	●
All Participation in Registered Programs (total participants)	14,942	15,779	13,763	9,426	15,000	10,155	●
Online Program Registrations	5,740	6,393	6,509	3,644	6,000	N/A	N/A
Online Program Registration Revenues	666,407	757,264	765,057	449,304	725,000	N/A	N/A
Households Receiving Scholarships	155	155	139	38	150	N/A	N/A
CPD Website Visits	521,258	529,169	499,405	365,872	475,000	534,032	●
CPD Facebook Followers	8,035	9,117	10,395	10,249	10,350	11,950	●
CPD Twitter Followers	5,806	5,949	6,011	6,105	6,250	6,197	●
CPD Instagram Followers	2,176	2,645	3,253	3,831	4,000	4,077	●
Virginia Theatre Website Visits	335,467	327,326	269,262	43,808	200,000	145,944	●
Virginia Theatre Facebook Followers	9,458	10,868	11,966	11,438	11,750	12,044	●
Virginia Theatre Twitter Followers	4,085	4,204	4,211	4,068	4,100	4,103	●
Virginia Theatre Instagram Followers (new)			1,388	1,448	1,525	1,702	●
Sholem Aquatic Center Facebook Followers	5,318	6,445	7,261	7,389	7,500	7,924	●
CUSR Facebook Followers	823	932	1,012	1,136	1,250	1,232	●
CUSR Website Visits	13,563	20,515	18,432	12,739	15,000	19,573	●
Facility Attendance	FY18	FY19	FY20	FY21	FY22 Target	FY22	Status
Leonhard Recreation Center	93,795	102,944	71,570	18,288	75,000	58,042	●
Sholem Aquatic Center	71,846	84,883	73,412	N/A	75,000	61,764	●
Dodds Tennis Center	25,422	27,145	21,885	9,127	15,000	17,483	●
Douglass Center	21,533	18,308	21,649	1,152	15,000	10,618	●
Douglass Annex	12,205	12,327	4,582	N/A	1,800	903	●
Hays Recreation Center	13,108	14,483	8,162	524	10,000	1,848	●
Prairie Farm	11,500	12,000	11,000	N/A	9,500	13,500	●
Springer Cultural Center	36,965	37,586	34,611	9,142	30,000	16,947	●
Virginia Theatre	76,036	65,163	44,644	N/A	60,000	30,961	●
Total	367,680	411,848	291,515	38,233	FY22 Target	FY22	
Douglass Splash Pad participants		2,758	2,938	N/A	2,250	2,152	●
Sports Field Rentals participants		25,740	17,250	12,515	12,000	14,680	●
Sports Field Rentals		548	377	561	565	517	●

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



# FINANCIAL STRENGTH

The Park District works to reduce the taxpayer's burden and ensure financial stewardship through efforts to efficiently aligning resources, maximize funding opportunities, and partner with the Parks Foundation. The third set of measures displays data that indicates the Park District is maximizing alternative funding and managing funds and debt in a sustainable manner.

Measure	FY18	FY19	FY20	FY21	FY22 Target	FY22	Status
Revenue from Non-Tax Sources	25.49%	26.19%	28.20%	28.77%	>15%	31.30%	●
Reserves over the 120-day balance (not restricted for specific purposes in thousands)		\$6,305	\$9,691	\$15,042	\$16,827	\$16,880	●
Total funds (in thousands) (Gen, Rec, Mus only)		\$13,674	\$14,672	\$18,524	\$19,786	\$19,838	●
One Dollar per Program Donation	\$16,321	\$17,884	\$18,223	\$4,845	N/A	\$11,890	N/A
Virginia Theatre Restoration Fees	\$65,312	\$55,577	\$48,267	N/A	N/A	\$33,852	N/A
Volunteers Hours	16,987	18,923	11,008	257	7,500	4,176	●
# of Volunteers	2,708	3,112	2,091	325	2,000	814	●
Scholarship Donations	\$35,630	\$26,100	\$40,717	\$29,450	N/A	\$9,895	N/A

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Measure	FY18	FY19	FY20	FY21	FY22 Target	FY22	Status
Facility (revenue/tax support)							
Leonhard Recreation Center	(\$176,060)	(\$138,422)	(\$146,139)	(\$196,971)	(\$186,626)	(\$179,126)	●
Sholem Aquatic Center	(\$182,432)	(\$105,950)	(\$103,450)	(\$84,113)	(\$227,646)	(\$244,845)	●
Dodds Tennis Center	\$1,635	\$12,922	\$16,212	(\$35,085)	(\$18,288)	\$24,333	●
Douglass Community Center	(\$149,686)	(\$185,758)	(\$152,396)	(\$120,095)	(\$173,455)	(\$149,958)	●
Douglass Annex	(\$16,009)	(\$24,735)	(\$7,024)	(\$7,302)	(\$15,005)	(\$6,971)	●
Hays Rec Center	(\$13,775)	(\$6,895)	(\$6,000)	(\$14,731)	(\$32,325)	(\$33,057)	●
Prairie Farm	(\$78,979)	(\$78,871)	(\$87,123)	(\$16,114)	(\$103,578)	(\$71,559)	●
Springer Cultural Center	(\$205,610)	(\$212,937)	(\$192,345)	(\$141,577)	(\$250,747)	(\$244,794)	●
Sholem Concession	\$7,569	\$9,174	(\$1,202)	(\$5,047)	(\$3,541)	\$7,787	●
Dodds 4-Plex Concession	\$651	(\$6,153)	(\$2,547)	(\$9,092)	\$1,706	\$137	●
Dodds Soccer Concession	(\$3,677)	(\$4,131)	(\$2,337)	(\$1,970)	\$100	(\$543)	●
Virginia Theatre	(\$169,110)	(\$443,057)	(\$386,466)	(\$275,634)	(\$378,211)	(\$329,910)	●
Douglass Library	(\$5,582)	(\$10,485)	(\$7,830)	(\$9,535)	0	(\$7,921)	●
Kaufman Lake Park	(\$5,008)	(\$4,035)	(\$3,111)	(\$5,008)	(\$4,880)	(\$2,472)	●
BMC/Shelter Rentals	\$11,830	\$16,664	\$15,533	(\$3,635)	(\$380)	\$20,111	●
Dog Park	\$8,981	\$8,206	\$6,221	\$21,488	(\$11,485)	\$22,999	●
Zahnd Concession	(\$5,071)	(\$3,544)	(\$1,729)	(\$2,625)	(\$3,315)	(\$2,870)	●

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# QUALITY INFRASTRUCTURE MANAGEMENT

Every year, Park District invests millions into the community through improvements to parks, facilities, and equipment. These investments are maintained through commitment to meeting standards, proper planning for future development, leadership in sustainability, and leveraging technology. The fourth set of key performance indicators measures maintenance efforts and planned improvements for the Park District's parks and facilities.

Measure	FY18	FY19	FY20	FY21	FY22 Targets	FY22	Status
# of Maintenance Requests	370	345	344	111	345	374	●
Days to Complete Maintenance Request once assigned	3	3	3	10	10	8	●
# of Tech Requests	462	377	623	795	425	615	●
Days to Complete Tech Requests once assigned	2	2	2	2	2	2	●
Trees in the Park System	8,216	8,356	8,374	7,540	7,650	7,652	●
# of Trees Planted	108	166	157	133	110	183	●
# of Flower Beds	288	290	282	162	250	276	●
# of Flowers Planted	87,000	85,000	84,459	58,570	80,000	75,380	●
Incidents of Vandalism	29	24	13	3	20	5	●
Planned Improvements Completed	FY18	FY19	FY20	FY21	FY22	FY22	Status
Capital Improvement Plan (of budgeted projects)	80%	70%	74%	73%	75%	80%	●
ADA Transition Plan (of budgeted projects)	75%	80%	80%	82%	84%	86%	●

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## ORGANIZATIONAL & STAFF EXCELLENCE

The Park District thrives when its Board and staff efficiently and effectively work together toward high quality partnerships, culture, innovations, staffing, training, and inclusion efforts. This set of key performance indicators represents data related to goals, awards, and staffing levels, which highlight the Park District's achievements regarding its organizational and staff excellence strategic priority.

Measure	FY18	FY19	FY20	FY21	FY22 Target	FY22	Status
Accident/Incident Claims Submitted	9	8	7	7	7	16*	●
Goals Met	FY18	FY19	FY20	FY21	FY22 Target	FY22	Status
Strategic Plan	80%	83%	85%	78%	82%	85%	●
Board Priorities	90%	85%	90%	80%	85%	90%	●
Park District Risk Management Agency, Level A Accreditation	A+	A+	A+	A+	N/A**	N/A	N/A
IPRA Awards (won the overall marketing Agency Showcase award 2018)	2	2	3	0	2	2	●
IAPD Awards	N/A	3	N/A	0	1	2	●
Ellis & Associates International Aquatic Safety Award	Yes	Yes	Yes	N/A	Yes	Yes	●
Certificate of Achievement for Excellence in Financial Reporting (GFOA)	Yes	Yes	Yes	Yes	Yes	Yes	●

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\*Six incidents involved pool staff responding from a grass surface. This area was addressed with concrete and no incidents have occurred since the upgrade. \*\*PDRMA changed its program.

Measure	FY18	FY19	FY20	FY21	FY22 Target	FY22	Status
Staff Turnover per Year (FT 1 & 2)	2.47%	4.94%	12.35%	13.58%	10.00%	21.27%	●
Executive Director & Department Heads	1	0	0	0	0	1	●
Managers & Supervisors	2	2	3	4	<2	3	●
Coordinators	0	1	5	6	<4	5	●
Staff	1	3	3	7	5	6	●
Number of Staff Who Retired	2	2	1	6	2	1	●

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