

Fund 40060, McLean Community Center

FY 2024 Advertised Budget Plan: Performance Measures

Administration, Facilities and Public Information

Goal

To administer the facilities and programs of the McLean Community Center, to assist residents and local public groups' planning activities and to provide information to citizens in order to facilitate their integration into the life of the community.

Objective

To achieve the number of patrons attending events, activities and classes at approximately 77,800.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Patrons served	32,002	13,973	77,841	45,303	82,396	84,393
Efficiency						
Cost per patron	\$41.63	\$71.36	\$29.11	\$49.25	\$46.52	\$36.41
Service Quality						
Percent satisfied with service	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Outcome						
Percent change in patrons using the Center	(49.40%)	(56.30%)	457.10%	224.00%	5.90%	2.40%

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General Programs

Goal

To provide programs and classes to McLean Community Center district residents of all ages in order to promote personal growth and a sense of community involvement.

Objective

To achieve a participation level in classes and activities of approximately 2,500.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Patrons participating in classes and Senior Adult activities.	1,944	732	2,500	2,207	2,535	3,482
Efficiency						
Cost per patron in classes and Senior Adult activities	\$17.97	\$23.96	\$22.05	\$21.83	\$23.81	\$19.13
Service Quality						
Percent satisfied with classes and Senior Adult activities	95%	95%	95%	95%	95%	95%
Outcome						
Percent change in participation in classes and Senior Adult activities	(21.5%)	(62.3%)	241.5%	201.5%	1.4%	37.4%

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Objective

To achieve a participation level of 24,190 patrons attending major community Special Events while achieving a participant satisfaction level of 96 percent.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Patrons attending Special Events	3,554	6,699	24,190	16,700	24,475	20,900
Efficiency						
Cost per patron at Special Events	\$28.93	\$12.76	\$13.08	\$19.78	\$14.76	\$21.95
Service Quality						
Percent satisfied with Special Events	96%	96%	96%	96%	96%	96%
Outcome						
Percent change in participation at Special Events	(86.0%)	88.5%	261.1%	149.3%	1.2%	(14.6%)

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Objective

To maintain the number of patrons served by Performing Arts activities at approximately 11,500 while maintaining a 98 percent satisfaction level.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Patrons at Performing Arts activities	8,411	3,829	11,546	6,056	12,431	13,301
Efficiency						
Cost per patron at Performing Arts activities	\$44.23	\$41.87	\$50.83	\$74.00	\$65.04	\$71.88
Service Quality						
Percent satisfied with Performing Arts activities	98%	98%	98%	98%	98%	98%
Outcome						
Percent change in participation at Performing Arts activities	14.6%	(54.5%)	201.5%	58.2%	7.7%	7.0%

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Objective

To achieve a participation level of approximately 1,600 while complying with occupancy regulations.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Youth Activity patrons	995	588	1,675	2,681	2,105	2,930
Efficiency						
Cost per patron at Youth Activities	\$75.81	\$35.50	\$53.37	\$30.50	\$52.56	\$36.24
Service Quality						
Percent satisfied with Youth Activities	95%	95%	95%	95%	95%	95%
Outcome						
Percent change in participation at Youth Activities	10.3%	(40.9%)	184.9%	356.0%	25.7%	39.2%

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Teen Center

Goal

To provide a facility for local youth in grades 7 through 12 in order to promote personal growth and provide a safe recreational and productive environment.

Objective

To maintain the number of weekend patrons at the Teen Center at approximately 1,500 while maintaining a 94 percent satisfaction rate.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Weekend patrons at Teen Center	1,354	0	1,500	2,036	2,000	2,500
Efficiency						
Cost per patron (including weekend and weekday)	\$21.35	\$60.24	\$22.10	\$27.28	\$19.66	\$20.26
Service Quality						
Percent of satisfied weekend patrons	94%	94%	94%	94%	94%	94%
Outcome						
Percent change in weekend patrons ¹	(79.3%)	(100.0%)	1,500.0%	203,500.0%	33.3%	25.0%

¹ The large percentage increase in this figure is attributable to the closure of the teen center in FY 2021 due to the COVID-19 pandemic and its reopening in FY 2022.

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Objective

To achieve a weekday participation level of approximately 11,400 while maintaining the satisfaction level at 90 percent.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Weekday patrons at Teen Center	9,165	1,669	11,430	7,818	13,850	16,280
Service Quality						
Percent of satisfied weekday patrons	90%	90%	90%	90%	90%	90%
Outcome						
Percent change in weekday patrons	9.4%	(81.8%)	584.8%	368.7%	21.2%	108.2%