

Fund 40060, McLean Community Center

FY 2014 Adopted 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 of 74,000.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Patrons served	85,340	81,548	87,680 / 76,450	75,000	74,000
Efficiency					
Cost per patron	\$22.17	\$22.79	\$21.62 / \$29.41	\$33.76	\$34.72
Service Quality					
Percent satisfied with service	99%	99%	99% / 94%	99%	95%
Outcome					
Percent change in patrons using the Center	(52.0%)	(4.4%)	7.5% / (6.3%)	(2.8%)	(1.3%)

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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 4,800 consistent with FY 2012 actuals.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Patrons participating in classes and Senior Adult activities.	5,530	5,550	3,700 / 4,767	3,700	4,816
Efficiency					
Cost per patron in classes and Senior Adult activities	\$13.28	\$14.44	\$25.63 / \$12.07	\$18.92	\$14.30
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	NA	0.1%	(33.3%) / (13.3%)	(22.4%)	30.2%

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Objective

To achieve a participation level of 23,466 patrons attending major community Special Events consistent with FY 2012, while improving the participant satisfaction level.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Patrons attending Special Events	32,000	32,000	33,000 / 31,280	27,021	23,466
Efficiency					
Cost per patron at Special Events	\$10.31	\$9.44	\$7.68 / \$9.48	\$9.77	\$9.80
Service Quality					
Percent satisfied with Special Events	98%	99%	98% / 85%	97%	95%
Outcome					
Percent change in participation at Special Events	2.8%	0.0%	3.1% / (2.3%)	(13.6%)	(13.2%)

Objective

To increase the number of patrons served by Performing Arts activities by approximately 7 percent over FY 2013 and maintain a 98% satisfaction level.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Patrons at Performing Arts activities	29,640	22,511	29,980 / 23,273	24,000	25,658
Efficiency					
Cost per patron at Performing Arts activities	\$26.40	\$28.18	\$26.36 / \$13.27	\$17.38	\$18.77
Service Quality					
Percent satisfied with Performing Arts activities	99%	99%	97% / 99%	98%	98%
Outcome					
Percent change in participation at Performing Arts activities	(2.6%)	(24.1%)	33.2% / 3.4%	3.1%	6.9%

Fund 40060, McLean Community Center FY 2014 Adopted Budget Plan: Performance Measures

Objective

To achieve a participation level of approximately 2,800 while complying with occupancy regulations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Youth Activity patrons	18,170	4,911	4,500 / 2,469	2,833	2,804
Efficiency					
Cost per patron at Youth Activities	\$18.84	\$55.26	\$72.05 / \$62.26	\$66.00	\$68.65
Service Quality					
Percent satisfied with Youth Activities	90%	91%	93% / 96%	93%	93%
Outcome					
Percent change in participation at Youth Activities	114.3%	(73.0%)	(8.4%) / (49.7%)	14.8%	(1.0%)

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 improve the number of weekend patrons to approximately 5,600 consistent with the FY 2012 actual.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Weekend patrons at Teen Center	2,571	4,171	4,000 / 5,317	4,000	5,591
Efficiency					
Cost per patron (including weekend and weekday)	\$23.75	\$13.82	\$21.77 / \$11.45	\$10.65	\$12.63
Service Quality					
Percent of satisfied weekend patrons	90%	93%	93% / 93%	94%	94%
Outcome					
Percent change in weekend patrons	(56.1%)	62.2%	(4.1%) / 27.5%	(24.8%)	39.8%

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Objective

To achieve a weekday participation level of 11,400 while improving the satisfaction level to 94 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Weekday patrons at Teen Center	11,860	12,405	12,500 / 9,344	12,750	11,352
Service Quality					
Percent of satisfied weekday patrons	90%	90%	93% / 93%	94%	94%
Outcome					
Percent change in weekday patrons	14.9%	4.6%	0.8% / (24.7%)	36.5%	(11.0)%