

Fund 40060, McLean Community Center

FY 2015 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 79,862.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Patrons served	81,548	76,450	75,000 / 68,740	75,644	79,862
Efficiency					
Cost per patron	\$22.79	\$29.41	\$33.76 / \$31.02	\$34.72	\$30.64
Service Quality					
Percent satisfied with service	99%	94%	99% / 96%	95%	95%
Outcome					
Percent change in patrons using the Center	(4.4%)	(6.3%)	(1.9%) / (10.1%)	10.0%	5.6%

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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 3,714.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Patrons participating in classes and Senior Adult activities.	5,550	4,767	3,700 / 3,671	4,816	3,714
Efficiency					
Cost per patron in classes and Senior Adult activities	\$14.44	\$12.07	\$18.92 / \$16.32	\$14.30	\$16.40
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	0.1%	(14.1%)	(22.4%) / (23.0%)	31.2%	(22.9%)

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Objective

To achieve a participation level of 28,030 patrons attending major community Special Events while achieving a participant satisfaction level of 93 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Patrons attending Special Events	32,000	31,280	27,021 / 21,305	23,466	28,030
Efficiency					
Cost per patron at Special Events	\$9.44	\$9.48	\$9.77 / \$9.38	\$9.46	\$8.20
Service Quality					
Percent satisfied with Special Events	99%	85%	97% / 97%	95%	93%
Outcome					
Percent change in participation at Special Events	0.0%	(2.3%)	(18.4%) / (31.9%)	10.1%	19.4%

Objective

To increase the number of patrons served by Performing Arts activities by approximately 5.9 percent and maintain a 99 percent satisfaction level.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Patrons at Performing Arts activities	22,511	23,273	24,000 / 25,277	27,615	29,241
Efficiency					
Cost per patron at Performing Arts activities	\$28.18	\$13.27	\$17.38 / \$13.73	\$17.10	\$19.85
Service Quality					
Percent satisfied with Performing Arts activities	99%	99%	98% / 97%	98%	99%
Outcome					
Percent change in participation at Performing Arts activities	(24.1%)	3.4%	2.7% / 8.6%	9.2%	5.9%

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Objective

To achieve a participation level of approximately 2,600 while complying with occupancy regulations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Youth Activity patrons	4,911	2,469	2,833 / 2,902	2,804	2,600
Efficiency					
Cost per patron at Youth Activities	\$55.26	\$62.26	\$66.00 / \$51.76	\$68.65	\$40.56
Service Quality					
Percent satisfied with Youth Activities	91%	96%	93% / 97%	93%	95%
Outcome					
Percent change in participation at Youth Activities	(73.0%)	(49.7%)	14.8% / 17.5%	(3.4%)	(7.3%)

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 3,777 while maintaining a 98 percent satisfaction rate.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Weekend patrons at Teen Center	4,171	5,317	4,000 / 3,597	5,591	3,777
Efficiency					
Cost per patron (including weekend and weekday)	\$13.82	\$11.45	\$10.65 / \$13.22	\$12.63	\$17.44
Service Quality					
Percent of satisfied weekend patrons	93%	93%	94% / 98%	94%	98%
Outcome					
Percent change in weekend patrons	62.2%	27.5%	(24.8%) / (32.3%)	55.4%	(32.4%)

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Objective

To achieve a weekday participation level of approximately 12,500 while maintaining the satisfaction level at 92 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Weekday patrons at Teen Center	12,405	9,344	12,750 / 11,988	11,352	12,500
Service Quality					
Percent of satisfied weekday patrons	90%	93%	94% / 90%	94%	92%
Outcome					
Percent change in weekday patrons	4.6%	(24.7%)	36.5% / 28.3%	(5.3%)	10.1%