

# Fund 40060, McLean Community Center

## FY 2015 Advertised Budget Plan: Performance Measures

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### 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
<b>Output</b>					
Patrons served	81,548	76,450	75,000 / 68,740	75,644	79,862
<b>Efficiency</b>					
Cost per patron	\$22.79	\$29.41	\$33.76 / \$31.02	\$34.72	\$30.64
<b>Service Quality</b>					
Percent satisfied with service	99%	94%	99% / 96%	95%	95%
<b>Outcome</b>					
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
<b>Output</b>					
Patrons participating in classes and Senior Adult activities.	5,550	4,767	3,700 / 3,671	4,816	3,714
<b>Efficiency</b>					
Cost per patron in classes and Senior Adult activities	\$14.44	\$12.07	\$18.92 / \$16.32	\$14.30	\$16.40
<b>Service Quality</b>					
Percent satisfied with classes and Senior Adult activities	95%	95%	95% / 95%	95%	95%
<b>Outcome</b>					
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
<b>Output</b>					
Patrons attending Special Events	32,000	31,280	27,021 / 21,305	23,466	28,030
<b>Efficiency</b>					
Cost per patron at Special Events	\$9.44	\$9.48	\$9.77 / \$9.38	\$9.46	\$8.20
<b>Service Quality</b>					
Percent satisfied with Special Events	99%	85%	97% / 97%	95%	93%
<b>Outcome</b>					
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
<b>Output</b>					
Patrons at Performing Arts activities	22,511	23,273	24,000 / 25,277	27,615	29,241
<b>Efficiency</b>					
Cost per patron at Performing Arts activities	\$28.18	\$13.27	\$17.38 / \$13.73	\$17.10	\$19.85
<b>Service Quality</b>					
Percent satisfied with Performing Arts activities	99%	99%	98% / 97%	98%	99%
<b>Outcome</b>					
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
<b>Output</b>					
Youth Activity patrons	4,911	2,469	2,833 / 2,902	2,804	2,600
<b>Efficiency</b>					
Cost per patron at Youth Activities	\$55.26	\$62.26	\$66.00 / \$51.76	\$68.65	\$40.56
<b>Service Quality</b>					
Percent satisfied with Youth Activities	91%	96%	93% / 97%	93%	95%
<b>Outcome</b>					
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
<b>Output</b>					
Weekend patrons at Teen Center	4,171	5,317	4,000 / 3,597	5,591	3,777
<b>Efficiency</b>					
Cost per patron (including weekend and weekday)	\$13.82	\$11.45	\$10.65 / \$13.22	\$12.63	\$17.44
<b>Service Quality</b>					
Percent of satisfied weekend patrons	93%	93%	94% / 98%	94%	98%
<b>Outcome</b>					
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
<b>Output</b>					
Weekday patrons at Teen Center	12,405	9,344	12,750 / 11,988	11,352	12,500
<b>Service Quality</b>					
Percent of satisfied weekday patrons	90%	93%	94% / 90%	94%	92%
<b>Outcome</b>					
Percent change in weekday patrons	4.6%	(24.7%)	36.5% / 28.3%	(5.3%)	10.1%