

# Fund 40060, McLean Community Center

## FY 2016 Adopted 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 107,653 in FY 2015.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Patrons served (1)	76,450	68,740	75,644 / 104,449	107,653	107,853
<b>Efficiency</b>					
Cost per patron	\$29.41	\$31.02	\$34.72 / \$20.38	\$21.18	\$21.32
<b>Service Quality</b>					
Percent satisfied with service	94%	96%	95% / 94%	95%	96%
<b>Outcome</b>					
Percent change in patrons using the Center	(6.3%)	(10.1%)	10.0% / 6.2%	3.1%	0.2%

(1) In FY 2014, there was a change in the methodology for calculating the total number of patrons. The Facility Rental patrons are now included in FY 2014 statistics, and going future years. The Cost per Patron, Satisfaction and change in usage has been adjusted in FY 2014 and in years going forward. The comparable usage for FY 2014 in use without the Facility patrons would be 10.6%, as compared to 6.2%, when including the Facility patrons.

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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 3,875.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Patrons participating in classes and Senior Adult activities.	4,767	3,671	4,816 / 3,718	3,800	3,875
<b>Efficiency</b>					
Cost per patron in classes and Senior Adult activities	\$12.07	\$16.32	\$14.30 / \$16.36	\$16.40	\$16.41
<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	(14.1%)	(23.0%)	31.2% / 1.3%	2.2%	1.9%

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### Objective

To achieve a participation level of 21,978 patrons attending major community Special Events while achieving a participant satisfaction level of 95 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Patrons attending Special Events	31,280	21,305	23,466 / 22,788	22,228	21,978
<b>Efficiency</b>					
Cost per patron at Special Events	\$9.48	\$9.38	\$9.46 / \$8.58	\$9.27	\$9.22
<b>Service Quality</b>					
Percent satisfied with Special Events	85%	97%	95% / 95%	93%	95%
<b>Outcome</b>					
Percent change in participation at Special Events	(2.3%)	(31.9%)	10.1% / 7.0%	(2.5%)	(1.1%)

### Objective

To maintain the number of patrons served by Performing Arts activities at approximately 27,700 while maintaining a 100 percent satisfaction level.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Patrons at Performing Arts activities	23,273	25,277	27,615 / 22,612	27,700	27,700
<b>Efficiency</b>					
Cost per patron at Performing Arts activities	\$13.27	\$13.73	\$17.10 / \$18.72	\$19.22	\$18.69
<b>Service Quality</b>					
Percent satisfied with Performing Arts activities	99%	97%	98% / 98%	99%	100%
<b>Outcome</b>					
Percent change in participation at Performing Arts activities	3.4%	8.6%	9.2% / (10.5%)	22.5%	0.0%

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### Objective

To achieve a participation level of approximately 2,250 while complying with occupancy regulations.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Youth Activity patrons	2,469	2,902	2,804 / 2,652	2,050	
<b>Efficiency</b>					
Cost per patron at Youth Activities	\$62.26	\$51.76	\$68.65 / \$43.46	\$31.83	
<b>Service Quality</b>					
Percent satisfied with Youth Activities	96%	97%	93% / 93%	95%	
<b>Outcome</b>					
Percent change in participation at Youth Activities	(49.7%)	17.5%	(3.4%) / (8.6%)	(22.7%)	

### 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 5,000 while maintaining a 98 percent satisfaction rate.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Weekend patrons at Teen Center	5,317	3,597	5,591 / 5,560	5,000	5,000
<b>Efficiency</b>					
Cost per patron (including weekend and weekday)	\$11.45	\$13.22	\$12.63 / \$8.71	\$11.31	\$11.18
<b>Service Quality</b>					
Percent of satisfied weekend patrons	93%	98%	94% / 94%	98%	98%
<b>Outcome</b>					
Percent change in weekend patrons	27.5%	(32.3%)	55.4% / 54.6%	(10.1%)	0.0%

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**Objective**

To achieve a weekday participation level of approximately 19,050 while maintaining the satisfaction level at 92 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Weekday patrons at Teen Center	9,344	11,988	11,352 / 18,692	18,875	19,050
<b>Service Quality</b>					
Percent of satisfied weekday patrons	93%	90%	94% / 90%	92%	92%
<b>Outcome</b>					
Percent change in weekday patrons	(24.7%)	28.3%	(5.3%) / 55.9%	1.0%	0.9%