

Fund 40060, McLean Community Center

FY 2016 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 of 107,653 in FY 2015.

Performance Indicators

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

(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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Patrons participating in classes and Senior Adult activities.	4,767	3,671	4,816 / 3,718	3,800
Efficiency				
Cost per patron in classes and Senior Adult activities	\$12.07	\$16.32	\$14.30 / \$16.36	\$16.40
Service Quality				
Percent satisfied with classes and Senior Adult activities	95%	95%	95% / 95%	95%
Outcome				
Percent change in participation in classes and Senior Adult activities	(14.1%)	(23.0%)	31.2% / 1.3%	2.2%

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

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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Patrons at Performing Arts activities	23,273	25,277	27,615 / 22,612	27,7
Efficiency				
Cost per patron at Performing Arts activities	\$13.27	\$13.73	\$17.10 / \$18.72	\$19.22
Service Quality				
Percent satisfied with Performing Arts activities	99%	97%	98% / 98%	99%
Outcome				
Percent change in participation at Performing Arts activities	3.4%	8.6%	9.2% / (10.5%)	22.5%

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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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Youth Activity patrons	2,469	2,902	2,804 / 2,652	2,050
Efficiency				
Cost per patron at Youth Activities	\$62.26	\$51.76	\$68.65 / \$43.46	\$31.83
Service Quality				
Percent satisfied with Youth Activities	96%	97%	93% / 93%	95%
Outcome				
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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Weekend patrons at Teen Center	5,317	3,597	5,591 / 5,560	5,000
Efficiency				
Cost per patron (including weekend and weekday)	\$11.45	\$13.22	\$12.63 / \$8.71	\$11.31
Service Quality				
Percent of satisfied weekend patrons	93%	98%	94% / 94%	98%
Outcome				
Percent change in weekend patrons	27.5%	(32.3%)	55.4% / 54.6%	(10.1%)

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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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Weekday patrons at Teen Center	9,344	11,988	11,352 / 18,692	18,875
Service Quality				
Percent of satisfied weekday patrons	93%	90%	94% / 90%	92%
Outcome				
Percent change in weekday patrons	(24.7%)	28.3%	(5.3%) / 55.9%	1.0%