

# Fund 40060, McLean Community Center

## FY 2017 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 at approximately 101,400.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Patrons served	68,740	104,449	107,653 / 99,671	100,036	101,383
<b>Efficiency</b>					
Cost per patron	\$31.02	\$20.38	\$21.18 / \$20.06	\$22.33	\$23.50
<b>Service Quality</b>					
Percent satisfied with service	96%	94%	95% / 95%	95%	95%
<b>Outcome</b>					
Percent change in patrons using the Center	(10.1%)	6.2%	3.1% / (4.6%)	0.4%	1.4%

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 have been adjusted in FY 2014 and in years going forward. The comparable usage for FY 2014 in usage without the Facility patrons would be 10.6%, as compared to 6.2%, when including the Facility patrons.

# Fund 40060, McLean Community Center

## FY 2017 Adopted Budget Plan: Performance Measures

---

### 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 3,600.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Patrons participating in classes and Senior Adult activities.	3,671	3,718	3,800 / 3,504	3,600	3,600
<b>Efficiency</b>					
Cost per patron in classes and Senior Adult activities	\$16.32	\$16.36	\$16.40 / \$14.48	\$16.38	\$16.85
<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	(23.0%)	1.3%	2.2% / (5.8%)	2.7%	0.0%

## Fund 40060, McLean Community Center FY 2017 Adopted Budget Plan: Performance Measures

### Objective

To achieve a participation level of 24,330 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Patrons attending Special Events	21,305	22,788	22,228 / 24,336	21,128	24,330
<b>Efficiency</b>					
Cost per patron at Special Events	\$9.38	\$8.58	\$9.27 / \$7.27	\$10.36	\$10.80
<b>Service Quality</b>					
Percent satisfied with Special Events	97%	95%	93% / 95%	95%	95%
<b>Outcome</b>					
Percent change in participation at Special Events	(31.9%)	7.0%	(2.5%) / 6.8%	(13.2%)	15.2%

### Objective

To maintain the number of patrons served by Performing Arts activities at approximately 23,700 while maintaining a 100 percent satisfaction level.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Patrons at Performing Arts activities	25,277	22,612	27,700 / 22,426	26,008	23,670
<b>Efficiency</b>					
Cost per patron at Performing Arts activities	\$13.73	\$18.72	\$19.22 / \$19.07	\$17.77	\$20.49
<b>Service Quality</b>					
Percent satisfied with Performing Arts activities	97%	98%	99% / 98%	98%	98%
<b>Outcome</b>					
Percent change in participation at Performing Arts activities	8.6%	(10.5%)	22.5% / (0.8%)	16.0%	(9.0%)

## Fund 40060, McLean Community Center FY 2017 Adopted Budget Plan: Performance Measures

### Objective

To achieve a participation level of approximately 2,400 while complying with occupancy regulations.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Youth Activity patrons	2,902	2,652	2,050 / 2,380	1,873	2,356
<b>Efficiency</b>					
Cost per patron at Youth Activities	\$51.76	\$43.46	\$31.83 / \$31.22	\$49.17	\$35.17
<b>Service Quality</b>					
Percent satisfied with Youth Activities	97%	93%	95% / 95%	95%	95%
<b>Outcome</b>					
Percent change in participation at Youth Activities	17.5%	(8.6%)	(22.7%) / (10.3%)	(21.3%)	25.8%

### 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 94 percent satisfaction rate.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Weekend patrons at Teen Center	3,597	5,560	5,000 / 4,062	5,000	5,000
<b>Efficiency</b>					
Cost per patron (including weekend and weekday)	\$13.22	\$8.71	\$11.31 / \$9.79	\$12.28	\$15.13
<b>Service Quality</b>					
Percent of satisfied weekend patrons	98%	94%	98% / 94%	94%	94%
<b>Outcome</b>					
Percent change in weekend patrons	(32.3%)	54.6%	(10.1%) / (26.9%)	23.1%	0.0%

## Fund 40060, McLean Community Center FY 2017 Adopted Budget Plan: Performance Measures

---

**Objective**

To achieve a weekday participation level of approximately 14,000 while maintaining the satisfaction level at 90 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Weekday patrons at Teen Center	11,988	18,692	18,875 / 14,536	14,000	14,000
<b>Service Quality</b>					
Percent of satisfied weekday patrons	90%	90%	92% / 90%	90%	90%
<b>Outcome</b>					
Percent change in weekday patrons	28.3%	55.9%	1.0% / (22.2%)	(3.7%)	0.0%