

# Fund 40060, McLean Community Center

## FY 2019 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 at approximately 54,200.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Patrons served	99,671	81,875	91,221 / 75,978	54,201	67,033
<b>Efficiency</b>					
Cost per patron	\$20.06	\$23.06	\$24.74 / \$26.82	\$38.66	\$32,95
<b>Service Quality</b>					
Percent satisfied with service	95%	95%	95% / 94%	95%	95%
<b>Outcome</b>					
Percent change in patrons using the Center	(4.6%)	(17.8%)	11.3% / (7.3%)	(40.6%)	26.3%

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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 3,000.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Patrons participating in classes and Senior Adult activities.	3,504	3,494	3,250 / 2,738	3,000	3,000
<b>Efficiency</b>					
Cost per patron in classes and Senior Adult activities	\$14.48	\$15.79	\$14.98 / \$17.49	\$15.57	\$15.58
<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	(5.8%)	0.3%	(7.0%) / (21.6%)	(7.7%)	9.1%

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### Objective

To achieve a participation level of 21,385 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Patrons attending Special Events	24,336	14,711	19,530 / 17,360	21,385	18,950
<b>Efficiency</b>					
Cost per patron at Special Events	\$7.27	\$13.93	\$10.85 / \$11.85	\$10.96	\$12.02
<b>Service Quality</b>					
Percent satisfied with Special Events	95%	95%	95% / 95%	95%	96%
<b>Outcome</b>					
Percent change in participation at Special Events	6.8%	(39.6%)	32.8% / 18.0%	9.5%	16.6%

### Objective

To maintain the number of patrons served by Performing Arts activities at approximately 12,500 while maintaining a 98 percent satisfaction level.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Patrons at Performing Arts activities	22,426	20,333	21,670 / 16,615	12,501	14,367
<b>Efficiency</b>					
Cost per patron at Performing Arts activities	\$19.07	\$18.34	\$19.50 / \$21.78	\$19.27	\$31.29
<b>Service Quality</b>					
Percent satisfied with Performing Arts activities	98%	98%	98% / 93%	98%	98%
<b>Outcome</b>					
Percent change in participation at Performing Arts activities	(0.8%)	(9.3%)	6.6% / (18.3%)	(42.3%)	14.9%

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**Objective**

To achieve a participation level of approximately 1,300 while complying with occupancy regulations.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Youth Activity patrons	2,380	2,115	2,344 / 2,300	1,315	1,315
<b>Efficiency</b>					
Cost per patron at Youth Activities	\$31.22	\$34.81	\$35.35 / \$32.86	\$68.99	\$62.60
<b>Service Quality</b>					
Percent satisfied with Youth Activities	95%	95%	95% / 95%	95%	95%
<b>Outcome</b>					
Percent change in participation at Youth Activities	(10.3%)	(11.1%)	10.8% / 8.7%	(43.9%)	0.0%

## Fund 40060, McLean Community Center FY 2019 Advertised Budget Plan: Performance Measures

### 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 maintain the number of weekend patrons at the Teen Center at approximately 5,000 while maintaining a 94 percent satisfaction rate.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Weekend patrons at Teen Center	4,062	5,428	5,000 / 6,250	5,000	6,590
<b>Efficiency</b>					
Cost per patron (including weekend and weekday)	\$9.79	\$13.14	\$17.98 / \$14.05	\$17.68	\$14.52
<b>Service Quality</b>					
Percent of satisfied weekend patrons	94%	94%	94% / 97%	94%	94%
<b>Outcome</b>					
Percent change in weekend patrons	(26.9%)	33.6%	(7.9%) / 15.1%	0.0%	(0.5%)

#### Objective

To achieve a weekday participation level of approximately 11,000 while maintaining the satisfaction level at 90 percent.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Weekday patrons at Teen Center	14,536	9,798	11,000 / 11,282	11,000	11,890
<b>Service Quality</b>					
Percent of satisfied weekday patrons	90%	90%	90% / 90%	90%	90%
<b>Outcome</b>					
Percent change in weekday patrons	(22.2%)	(32.6%)	12.3% / 15.1%	0.0%	(0.5%)