

Fund 40060, McLean Community Center

FY 2020 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 54,200.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Patrons served	81,875	75,978	54,201 / 35,010	63,657	81,556
Efficiency					
Cost per patron	\$23.06	\$26.82	\$38.66 / \$54.41	\$34.69	\$30.20
Service Quality					
Percent satisfied with service	95%	94%	95% / 95%	95%	95%
Outcome					
Percent change in patrons using the Center	(17.8%)	(7.3%)	(40.6%) / (53.9%)	81.8%	28.1%

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Patrons participating in classes and Senior Adult activities.	3,494	2,738	3,000 / 1,911	3,500	3,500
Efficiency					
Cost per patron in classes and Senior Adult activities	\$15.79	\$17.49	\$15.57 / \$22.93	\$13.36	\$16.84
Service Quality					
Percent satisfied with classes and Senior Adult activities	95%	95%	95% / 95%	95%	95%
Outcome					
Percent change in participation in classes and Senior Adult activities	0.3%	(21.6%)	(7.7%) / (30.2%)	83.2%	0.0%

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Patrons attending Special Events	14,711	17,360	21,385 / 9,686	18,390	18,500
Efficiency					
Cost per patron at Special Events	\$13.93	\$11.85	\$10.96 / \$17.63	\$12.15	\$16.30
Service Quality					
Percent satisfied with Special Events	95%	95%	95% / 95%	96%	96%
Outcome					
Percent change in participation at Special Events	(39.6%)	18.0%	9.5% / (44.2%)	89.9%	0.6%

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Patrons at Performing Arts activities	20,333	16,615	12,501 / 5,012	10,352	14,421
Efficiency					
Cost per patron at Performing Arts activities	\$18.34	\$21.78	\$19.27 / \$36.32	\$43.57	\$43.20
Service Quality					
Percent satisfied with Performing Arts activities	98%	93%	98% / 98%	98%	98%
Outcome					
Percent change in participation at Performing Arts activities	(9.3%)	(18.3%)	(42.3%) / (69.8%)	106.5%	39.3%

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Youth Activity patrons	2,115	2,300	1,315 / 1,496	1,654	2,110
Efficiency					
Cost per patron at Youth Activities	\$34.81	\$32.86	\$68.99 / \$49.45	\$49.77	\$52.19
Service Quality					
Percent satisfied with Youth Activities	95%	95%	95% / 95%	95%	95%
Outcome					
Percent change in participation at Youth Activities	(11.1%)	8.7%	(43.9%) / (35.0%)	10.6%	27.6%

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Weekend patrons at Teen Center	5,428	6,250	5,000 / 5,430	6,590	6,069
Efficiency					
Cost per patron (including weekend and weekday)	\$13.14	\$14.05	\$17.68 / \$15.46	\$14.52	\$16.98
Service Quality					
Percent of satisfied weekend patrons	94%	97%	94% / 94%	94%	94%
Outcome					
Percent change in weekend patrons	33.6%	15.1%	0.0% / (13.1%)	21.3%	(7.9%)

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Weekday patrons at Teen Center	9,798	11,282	11,000 / 9,803	11,892	10,956
Service Quality					
Percent of satisfied weekday patrons	90%	90%	90% / 90%	90%	90%
Outcome					
Percent change in weekday patrons	(32.6%)	15.1%	0.0% / (13.1%)	21.3%	(7.9%)