

Fund 40060, McLean Community Center

FY 2021 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 at approximately 54,200.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Patrons served	75,978	35,010	63,657/63,225	83,816	89,466
Efficiency					
Cost per patron	\$26.82	\$54.41	\$34.69/\$30.37	\$29.22	\$26.26
Service Quality					
Percent satisfied with service	94%	95%	95%/95%	95%	95%
Outcome					
Percent change in patrons using the Center	(7.3%)	(53.9%)	81.8%/48.8%	25.0%	41.5%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Patrons participating in classes and Senior Adult activities.	2,738	1,911	3,500/2,475	3,500	3,000
Efficiency					
Cost per patron in classes and Senior Adult activities	\$17.49	\$22.93	\$13.36/\$17.62	\$16.84	\$18.23
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	(21.6%)	(30.2%)	83.2%/29.5%	16.7%	21.2%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Patrons attending Special Events	17,360	9,686	18,390/25,460	22,020	28,320
Efficiency					
Cost per patron at Special Events	\$11.85	\$17.63	\$12.15/\$7.66	\$13.69	\$8.46
Service Quality					
Percent satisfied with Special Events	95%	95%	96%/96%	96%	96%
Outcome					
Percent change in participation at Special Events	18.0%	(44.2%)	89.9%/162.9%	18.5%	11.2%

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Patrons at Performing Arts activities	16,615	5,012	10,352/7,338	14,421	13,991
Efficiency					
Cost per patron at Performing Arts activities	\$21.78	\$36.32	\$43.57/\$40.76	\$42.20	\$43.33
Service Quality					
Percent satisfied with Performing Arts activities	93%	98%	98%/98%	98%	98%
Outcome					
Percent change in participation at Performing Arts activities	(18.3%)	(69.8%)	106.5%/(41.3%)	0.4%	90.7%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Youth Activity patrons	2,300	1,496	1,654/902	1,850	1,555
Efficiency					
Cost per patron at Youth Activities	\$32.86	\$49.45	\$49.77/\$79.22	\$59.52	\$63.95
Service Quality					
Percent satisfied with Youth Activities	95%	95%	95%/95%	95%	95%
Outcome					
Percent change in participation at Youth Activities	8.7%	(35.0%)	10.6%/(39.7%)	40.7%	72.4%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Weekend patrons at Teen Center	6,250	5,430	6,590/6,531	6,590	7,000
Efficiency					
Cost per patron (including weekend and weekday)	\$14.05	\$15.46	\$14.52/\$16.22	\$16.98	\$15.69
Service Quality					
Percent of satisfied weekend patrons	97%	94%	94%/94%	94%	94%
Outcome					
Percent change in weekend patrons	15.1%	(13.1%)	21.3%/20.3%	0.0%	7.2%

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Weekday patrons at Teen Center	11,282	9,803	11,892/8,381	10,435	10,600
Service Quality					
Percent of satisfied weekday patrons	90%	90%	90%/90%	90%	90%
Outcome					
Percent change in weekday patrons	15.1%	(13.1%)	21.3%/(14.5%)	(12.2%)	26.5%