

Fund 40060, McLean Community Center

FY 2022 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 77,800.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Patrons served	35,010	63,225	83,816	32,002	40,045	77,841
Efficiency						
Cost per patron	\$54.41	\$30.37	\$29.22	\$41.63	\$41.63	\$29.11
Service Quality						
Percent satisfied with service	95%	95%	95%	95%	95%	95%
Outcome						
Percent change in patrons using the Center	(53.9%)	48.8%	25.0%	(49.4%)	(52.2%)	(7.1%)

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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 2,500.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Patrons participating in classes and Senior Adult activities.	1,911	2,475	3,500	1,944	1,000	2,500
Efficiency						
Cost per patron in classes and Senior Adult activities	\$22.93	\$17.62	\$16.84	\$17.97	\$27.98	\$22.05
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	(30.2%)	29.5%	16.7%	(21.5%)	(71.4%)	(28.6%)

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Objective

To achieve a participation level of 24,190 patrons attending major community Special Events while achieving a participant satisfaction level of 96 percent.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Patrons attending Special Events	9,686	25,460	22,020	3,554	13,690	24,190
Efficiency						
Cost per patron at Special Events	\$17.63	\$7.66	\$13.69	\$28.93	\$18.08	\$13.08
Service Quality						
Percent satisfied with Special Events	95%	96%	96%	96%	96%	96%
Outcome						
Percent change in participation at Special Events	(44.2%)	162.9%	18.5%	(86.0%)	(37.8%)	9.9%

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Objective

To maintain the number of patrons served by Performing Arts activities at approximately 11,500 while maintaining a 98 percent satisfaction level.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Patrons at Performing Arts activities	5,012	7,338	14,421	8,411	8,920	11,546
Efficiency						
Cost per patron at Performing Arts activities	\$36.32	\$40.76	\$42.20	\$44.23	\$56.75	\$50.83
Service Quality						
Percent satisfied with Performing Arts activities	98%	98%	98%	98%	98%	98%
Outcome						
Percent change in participation at Performing Arts activities	(69.8%)	(41.3%)	0.4%	14.6%	(38.1%)	(19.9%)

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FY 2022 Adopted Budget Plan: Performance Measures

Objective

To achieve a participation level of approximately 1,600 while complying with occupancy regulations.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Youth Activity patrons	1,496	902	1,850	995	865	1,675
Efficiency						
Cost per patron at Youth Activities	\$49.45	\$79.22	\$59.52	\$75.81	\$38.29	\$53.37
Service Quality						
Percent satisfied with Youth Activities	95%	95%	95%	95%	95%	95%
Outcome						
Percent change in participation at Youth Activities	(35.0%)	(39.7%)	40.7%	10.3%	(53.2%)	(9.5%)

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FY 2022 Adopted 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 1,500 while maintaining a 94 percent satisfaction rate.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Weekend patrons at Teen Center	5,430	6,531	6,590	1,354	700	1,500
Efficiency						
Cost per patron (including weekend and weekday)	\$15.46	\$16.22	\$16.98	\$21.35	\$24.24	\$22.10
Service Quality						
Percent of satisfied weekend patrons	94%	94%	94%	94%	94%	94%
Outcome						
Percent change in weekend patrons	(13.1%)	20.3%	0.0%	(79.3%)	(50.0%)	(50.0%)

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Objective

To achieve a weekday participation level of approximately 11,400 while maintaining the satisfaction level at 90 percent.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Weekday patrons at Teen Center	9,803	8,381	10,435	9,165	4,870	11,430
Service Quality						
Percent of satisfied weekday patrons	90%	90%	90%	90%	90%	90%
Outcome						
Percent change in weekday patrons	(13.1%)	(14.5%)	(12.2%)	9.4%	(65.3%)	(18.5%)