

# Fund 40060, McLean Community Center

## FY 2022 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 77,800.

#### Performance Indicators

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

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## FY 2022 Advertised 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 2,500.

#### Performance Indicators

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

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## FY 2022 Advertised Budget Plan: Performance Measures

### 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
<b>Output</b>						
Patrons attending Special Events	9,686	25,460	22,020	3,554	13,690	24,190
<b>Efficiency</b>						
Cost per patron at Special Events	\$17.63	\$7.66	\$13.69	\$28.93	\$18.08	\$13.08
<b>Service Quality</b>						
Percent satisfied with Special Events	95%	96%	96%	96%	96%	96%
<b>Outcome</b>						
Percent change in participation at Special Events	(44.2%)	162.9%	18.5%	(86.0%)	(37.8%)	9.9%

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## FY 2022 Advertised Budget Plan: Performance Measures

### 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
<b>Output</b>						
Patrons at Performing Arts activities	5,012	7,338	14,421	8,411	8,920	11,546
<b>Efficiency</b>						
Cost per patron at Performing Arts activities	\$36.32	\$40.76	\$42.20	\$44.23	\$56.75	\$50.83
<b>Service Quality</b>						
Percent satisfied with Performing Arts activities	98%	98%	98%	98%	98%	98%
<b>Outcome</b>						
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 Advertised 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
<b>Output</b>						
Youth Activity patrons	1,496	902	1,850	995	865	1,675
<b>Efficiency</b>						
Cost per patron at Youth Activities	\$49.45	\$79.22	\$59.52	\$75.81	\$38.29	\$53.37
<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	(35.0%)	(39.7%)	40.7%	10.3%	(53.2%)	(9.5%)

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

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## FY 2022 Advertised Budget Plan: Performance Measures

### 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
<b>Output</b>						
Weekday patrons at Teen Center	9,803	8,381	10,435	9,165	4,870	11,430
<b>Service Quality</b>						
Percent of satisfied weekday patrons	90%	90%	90%	90%	90%	90%
<b>Outcome</b>						
Percent change in weekday patrons	(13.1%)	(14.5%)	(12.2%)	9.4%	(65.3%)	(18.5%)