

Fund 40060, McLean Community Center

FY 2021 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 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% |