

Fund 40060, McLean Community Center

FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Patrons served	104,449	99,671	100,036 / 81,875	91,221	54,201
Efficiency					
Cost per patron	\$20.38	\$20.06	\$22.33 / \$23.06	\$24.74	\$38.66
Service Quality					
Percent satisfied with service	94%	95%	95% / 95%	95%	95%
Outcome					
Percent change in patrons using the Center	6.2%	(4.6%)	0.4% / (17.8%)	11.3%	(40.6%)

In FY 2018, the McLean Community Center will be undergoing a major renovation. The center will be closed from April 2017 through September 2018. All the offices, programs and events will be moved to temporary locations. Efforts are and will be made to serve the community with all programs currently provided.

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Patrons participating in classes and Senior Adult activities.	3,718	3,504	3,600 / 3,494	3,250	3,000
Efficiency					
Cost per patron in classes and Senior Adult activities	\$16.36	\$14.48	\$16.38 / \$15.79	\$14.98	\$15.57
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	1.3%	(5.8%)	2.7% / 0.3%	(7.0%)	(7.7%)

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Patrons attending Special Events	22,788	24,336	21,128 / 14,711	19,530	21,385
Efficiency					
Cost per patron at Special Events	\$8.58	\$7.27	\$10.36 / \$13.93	\$10.85	\$10
Service Quality					
Percent satisfied with Special Events	95%	95%	95% / 95%	95%	95%
Outcome					
Percent change in participation at Special Events	7.0%	6.8%	(13.2%) / (39.6%)	32.8%	9.5%

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Patrons at Performing Arts activities	22,612	22,426	26,008 / 20,333	21,670	12,501
Efficiency					
Cost per patron at Performing Arts activities	\$18.72	\$19.07	\$17.77 / \$18.34	\$19.50	\$19.27
Service Quality					
Percent satisfied with Performing Arts activities	98%	98%	98% / 98%	98%	98%
Outcome					
Percent change in participation at Performing Arts activities	(10.5%)	(0.8%)	16.0% / (9.3%)	6.6%	(42.3%)

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Youth Activity patrons	2,652	2,380	1,873 / 2,115	2,344	1,315
Efficiency					
Cost per patron at Youth Activities	\$43.46	\$31.22	\$49.17 / \$34.81	\$35.35	\$68.99
Service Quality					
Percent satisfied with Youth Activities	93%	95%	95% / 95%	95%	95%
Outcome					
Percent change in participation at Youth Activities	(8.6%)	(10.3%)	(21.3%) / (11.1%)	10.8%	(43.9%)

All classes, events and theatre programs will be conducted off site at temporary locations. Efforts are being made to secure office and program space. Due to constraints in available space, some programs are being adjusted or temporarily postponed to FY18.

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Weekend patrons at Teen Center	5,560	4,062	5,000 / 5,428	5,000	5,000
Efficiency					
Cost per patron (including weekend and weekday)	\$8.71	\$9.79	\$12.28 / \$13.14	\$17.98	\$17.98
Service Quality					
Percent of satisfied weekend patrons	94%	94%	94% / 94%	94%	94%
Outcome					
Percent change in weekend patrons	54.6%	(26.9%)	23.1% / 33.6%	(7.9%)	0.0%

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Weekday patrons at Teen Center	18,692	14,536	14,000 / 9,798	11,000	11,000
Service Quality					
Percent of satisfied weekday patrons	90%	90%	90% / 90%	90%	90%
Outcome					
Percent change in weekday patrons	55.9%	(22.2%)	(3.7%) / (32.6%)	12.3%	0.0%

The teen center will operate as normal and will also accommodate some of the programs from the other areas, such as, classes and events.