

# McLean Community Center

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LOB #286:

## **INSTRUCTIONAL CLASSES**

### **Purpose**

This LOB seeks to:

- Create a sense of community pride through learning and recreational activities by expanding community involvement in the MCC programming
- Strengthen program offerings by listening and respecting citizens' comments and concerns about programming
- Make the online registration system more user friendly
- Exceed resident expectations by providing exceptional customer service
- Build a sense community and pride among the residents of Dranesville #1 District

### **Description**

This LOB offers a variety of classes for all age groups including youth programs (such as dance, ballet, cooking, science, fencing, exploration, Safe Driver, Safe Knife Skills, fish workshop, babysitting training, and CPR training) and seniors programs (such as how to work an iPhone, computer, financial classes for retired citizens, estate planning classes, identity theft prevention, first aid, emergency response, Medicare, Medigap, Bridge classes, restorative yoga, pilates, body sculpting, and adult jazz).

### **Benefits**

Classes have benefited Dranesville District #1, residents, as well as the non-residents who have enrolled in the programs, by providing education in areas of interest.

### **Mandates**

This Line of Business is not mandated.

### **Trends and Challenges**

That the children's fitness classes were fully enrolled with 60 participants during the summer sessions is an indication of successful programming. By contrast, the screenwriting and mad science camp were both under-enrolled, signaling that there must not be a great demand for those programs.

Looking forward, MCC plans to actively participate in an RFP (Request for Proposal) process which will hopefully engage new vendors to offer classes or specialty programming. Additionally, staff will continue to evaluate classes, specialty weeks, instructors, and service providers, and remain on par or better with industry standards.

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## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #286: Instructional Classes</b>			
<b>FUNDING</b>			
<b>Expenditures:</b>			
Compensation	\$251,668	\$253,741	\$265,404
Benefits	78,662	82,891	83,307
Operating Expenses	425,906	355,196	445,242
<b>Total Expenditures</b>	<b>\$756,236</b>	<b>\$691,828</b>	<b>\$793,953</b>
<b>Total Revenue</b>	<b>\$465,165</b>	<b>\$503,614</b>	<b>\$564,068</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b>Positions:</b>			
Regular	3 / 2.8	3 / 2.8	3 / 2.8
<b>Total Positions</b>	<b>3 / 2.8</b>	<b>3 / 2.8</b>	<b>3 / 2.8</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost Per Patron	\$16	\$16	\$14	\$16	\$17

The cost per patron is the best LOB metric to evaluate the program. The instruction classes have been very successful and cost-effective, as the classes have generated sufficient revenues to cover the operating expenses. In FY 2015, 27 percent of the program expenses were subsidized by the MCC Fund.