

Fairfax County, Virginia



LINES OF BUSINESS
March 2016

McLEAN COMMUNITY CENTER

County Lines of Business (LOBs)
Presentation to the Board of Supervisors



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of Lines of Business (LOBs)
3. How LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

Note: See www.fairfaxcounty.gov/budget/2016-lines-of-business.htm to access all LOBs documents and presentations.



McLean Community Center





McLean Community Center

MISSION STATEMENT

The mission of the McLean Community Center is to provide a sense of community by undertaking programs; assisting community organizations; and furnishing facilities for civic, cultural, educational, recreational, and social activities apportioned fairly to all residents of Small District 1A, Dranesville. The vision of the McLean Community Center is to be a “hub” for McLean’s community.

FUNDING

- The McLean Community Center (MCC) was built and is funded by residents of Greater McLean for their use through a real estate tax surcharge, the result of a 1970 bond referendum (Small District 1A-Dranesville).*
- The Center also receives money from fees and charges and relies on volunteers, gifts, and donations to expand its programs. An eleven-member Governing Board, elected by citizens of the district and appointed by the Fairfax County Board of Supervisors, oversees the Center’s budget and operation. There are 17,724 residential parcels and 305 non-residential parcels served in the District. **Current tax rate is 2.3c per \$100 of assessed value.***



DEPARTMENT OVERVIEW

INSTRUCTIONAL CLASSES

MCC offers a continuing program of activities for adults and children, a wide range of classes, lectures, study tours and camps. Patrons served FY15-3504.

SPECIAL EVENTS

The Center holds 8 major events during the year including major community activities such as McLean Day and the 4th of July Fireworks. Patrons served–FY15 24336.

ALDEN THEATRE

Center's facilities include the 386-seat Alden Theatre providing for a variety of over 290 performances a year. Patrons served–FY15 22426

VISUAL ARTS

The McLean Project for the Arts (MPA) galleries and the Susan B. Duval Art Studio provide exhibits from contemporary art for both local and regional artists, as well, over 135 art classes per year, for all age groups.



DEPARTMENT OVERVIEW

YOUTH EVENTS & CAMPS

Youth and Family Events

- Small and large scale events that provide youth aged 3-8 and their families with age appropriate entertainment, activities, and foster a sense of family and togetherness. Patrons served-FY15 2380.

Camp McLean

- Three, two-week camp sessions provide children aged 3-10 with enrichment activities to support growth and development. Patrons served-FY15-231

TEEN CENTER

- The Center also operates the award-winning Old Firehouse Teen Center, and is proof of McLean's continuing commitment to its youth, their safety and their future. Patrons served-FY15- 18,598.

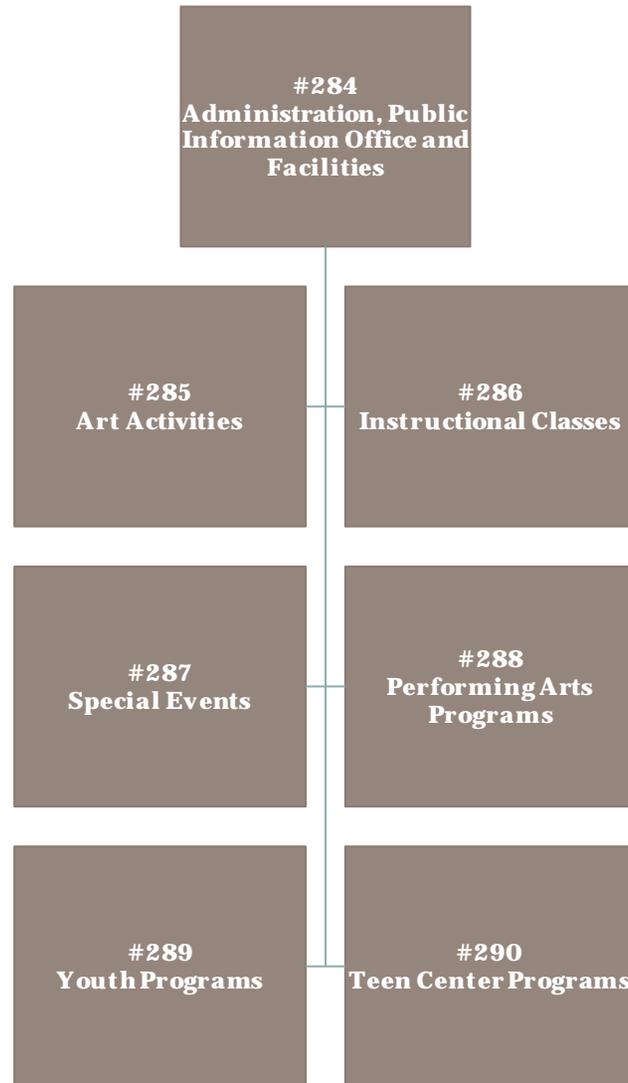


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	\$2,133,444	\$2,180,628	\$2,295,366
Benefits	771,055	801,772	806,923
Operating Expenses	2,131,015	2,001,314	2,296,499
Capital Equipment	63,834	15,300	55,000
Capital Projects	953,214	328,969	1,783,161
Total Expenditures	\$6,052,562	\$5,327,983	\$7,236,949
Revenues:			
Taxes	\$3,764,966	\$4,182,923	\$4,056,566
Interest	10,548	11,445	12,000
Rental Income	63,812	74,477	74,333
Instructional Fees	465,165	503,614	564,068
Performing Arts	127,805	130,355	143,030
Vending	579	629	0
Special Events	83,756	96,392	99,720
Intergenerational Programs	61,438	94,054	104,000
Miscellaneous Income	6,244	2,274	7,000
Teen Center Income	23,172	108,847	172,425
Visual Arts	128,139	141,809	160,000
Total Revenue	\$4,735,624	\$5,346,818	\$5,393,142
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	30 / 27.18	30 / 27.18	30 / 27.18
Exempt	1 / 1	1 / 1	1 / 1
Total Positions	31 / 28.18	31 / 28.18	31 / 28.18



LOBS AT A GLANCE





LOBS SUMMARY TABLE

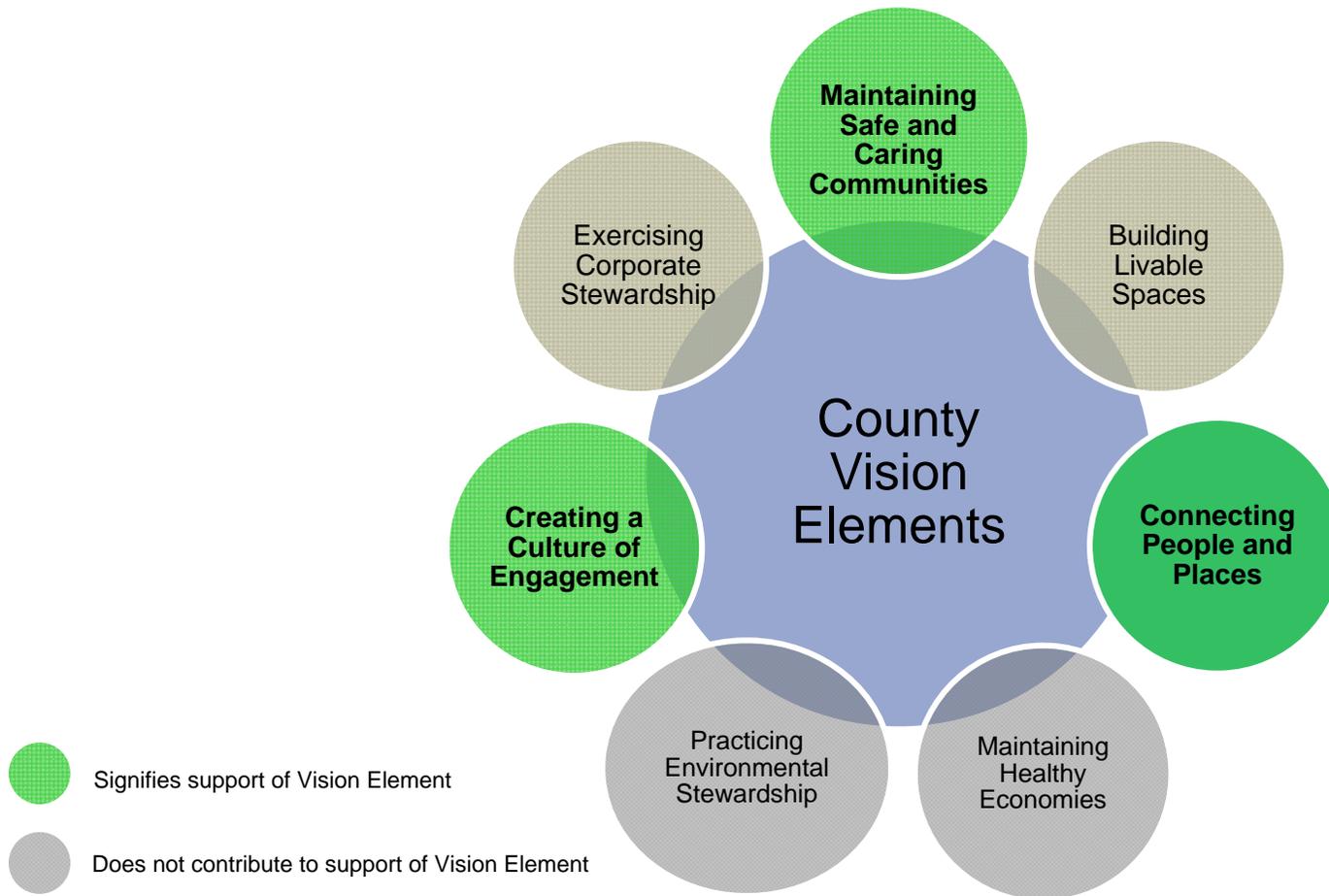
LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
284	Administration, Public Information Office and Facilities	\$3,857,060	16
285	Art Activities	160,000	0
286	Instructional Classes	793,953	3
287	Special Events	403,525	2
288	Performing Arts Programs	1,130,580	7
289	Youth Programs	336,227	2
290	Teen Center Programs	555,604	1
Total		\$7,236,949	31

- 78% of Revenue is from taxes(\$4,182K) and 22% from Programs(\$1,164K).
- Personnel costs, including benefits are 60% of expenses and operating costs are 40%
- FTE positions are 31, part-time 94, and over 200 volunteers.



COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. MCC's LOBs support:





ADMINISTRATION

McLean Community Center
Executive Director's Annual Report

Fiscal Years 2014 and 2015 Comparative

Here's What's Happening at MCC

Registration Now Open for Summer Camp Programs
 Choose from a wide variety of summer day camp options, including art, cooking, theater and outdoor adventure.

Macdonald Performing Arts Scholarship Competition
 Applications are due Friday, Feb. 12, 2016

Puppet Festival
 Saturday, Feb. 20, 10 a.m.-1 p.m.
 \$15/\$10 MCC district residents
 Featuring performances by Crabgrass Puppets and Jim West Puppets.

Old Firehouse Teen Center Friday Field Trips
Verizon Center: Washington Capitals
 Friday, Feb. 26, 3:30-10 p.m.
 \$65/\$55 OFTC members

5th and 6th Grader Party
St. Paddy's Day Party
 Friday, Mar. 4, 7-9 p.m.
 \$35/\$25 MCC district residents

The McLean Community Center
www.mcleancenter.org
 Home of the Alden Theatre
www.aldentheatre.org
 1234 Ingleside Ave.
 McLean, VA 22101
 703-790-0123, TTY: 711



ADMINISTRATION

LOB #284

Administration

Administration provides leadership and coordinates all activities.

- Monitoring Budgets, policies, audits and promoting education and training for the center.
- Administering capital projects.
- Coordinating the annual MCC Board elections.

Trends and Challenges

- Managing the upcoming Renovation.
- Maintain a balanced budget and keep adequate reserves, with the current tax rate on the assumption that the assessed values will remain the same or increase in future years.

Public Information Office

The PIO office builds and bolsters a positive image of the MCC in the community. Various techniques are used, including:

- Coordinate all Marketing and Advertising activities of the center
- Maintain and Promote through websites and social media outlets, Facebook and Twitter
- Publication of the Program Guides and related materials



PUBLIC INFORMATION OFFICE

LOB #284

f Facebook
Social Sharing Site
Joined 2008

Total Likes (as of 2/10/16)	3,539
Total Reach	46,398
Post Engagement	5,888
Viewed Videos	114
Action on Page (Contact Info, Directions)	25

Note: Stats are as of 1/13/16 - 2/9/16

t Twitter
Message Sharing Site
Joined 2011

Tweets	1,926
Following	1,758
Followers	1,367
Likes on Tweets	125
Lists	20

Note: All stats are as of 2/10/16

Flickr
Photo Sharing Site
Joined 2010

Photo Albums	79
Photos	1,849
Photo views	60,433

Note: All stats are as of 2/10/16

YouTube
Video Sharing Site
Joined 2009

Videos	34
Views	4,055

Note: All Stats are as of 2/10/16

Hashtag
Names Used
Since 2015

- #mcleanvcenter
- #oldfirehouseva
- #thealdenva
- #mcleanday
- #betterthanbling

Social Media
Apps
Joined in 2015

- Pinterest
- Periscope
- Instagram
- Issuu
- Fairfax Alerts

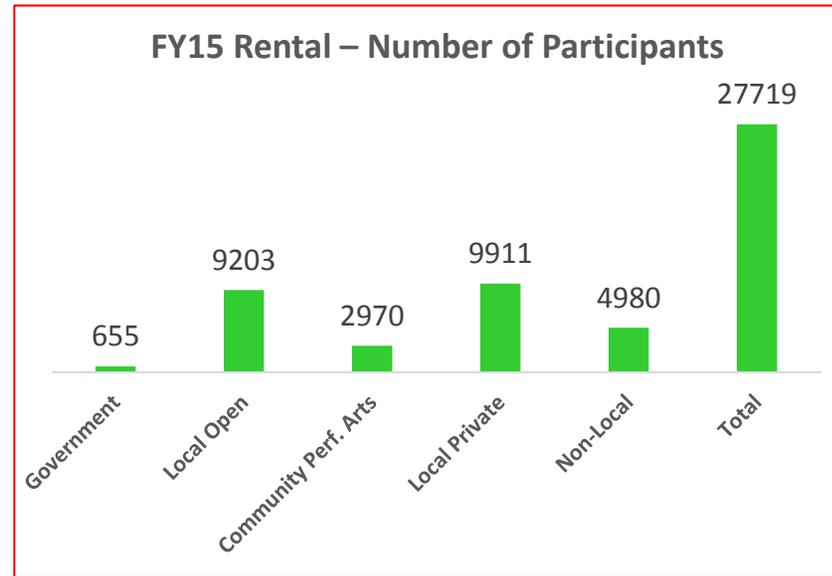
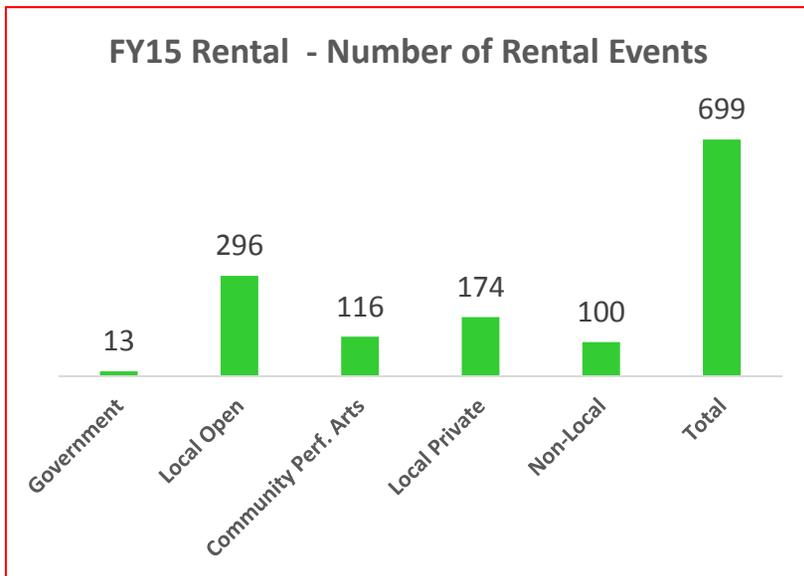


FACILITIES

LOB #284

Facilities staff ensures that the MCC is in good operating condition for community use and programming. Major activities include:

- Building and grounds maintenance.
- Compliance with the County codes.
- Rental of the community center meeting and multi-use spaces.





ART ACTIVITIES (MCLEAN PROJECT FOR THE ARTS)

LOB #285

Purpose

- The mission of the Art Activities LOB is to exhibit the work of emerging and established artists from the mid-Atlantic region.
- To promote public awareness and understanding of the concepts of contemporary art, and to offer instruction and education in the visual arts.

Description

- Art Activities are provided by the McLean Project for the Arts (MPA), a McLean-based non-profit 501(c)(3) organization that operates out of the MCC under a County supported and governing board adopted public private partnership agreement.
- MPA provides art classes for the residents of Fairfax County .The programs are conducted and managed by MPA. The MPA is shown as a LOB because their registrations are processed through the MCC registration system. All visual art classes taught are run by the MPA and their instructors.
- The community center receives 30 percent of all net art class revenues for support and use of facilities per the partnership agreement.



ART ACTIVITIES





ART ACTIVITIES (MCLEAN PROJECT FOR THE ARTS)

LOB #285

Trends and Challenges

- Strive for a better evaluation return from class participants and improve upon instructional art classes that did not meet attendance and financial goals.

Looking Forward

- Add NEW Art Fest components such as a Science, Technology, Engineering, Arts, and Mathematics Center to collaborate more with the Children's Science Center.



INSTRUCTIONAL CLASSES

LOB #286

Purpose

- To expand community involvement in the programming of the McLean Community Center's classes/workshops/specialty weeks/tours to create a sense of community through educational learning sessions and recreational activities.
- To strengthen program offerings by listening and respecting citizens' comments and concerns about the Instructional Division's programming.
- To provide exceptional customer service that exceeds citizens' expectations that builds a sense of pride of residency in the Dranesville #1 District.



INSTRUCTIONAL CLASSES

LOB #286

INSTRUCTIONAL CLASSES

Science , Soccer
Children’s Fitness(Parent & Child) , Creative Play
Music (Parent & Child) , Outdoor Adventure Program
First Aid CPR , Technology & Computer Science
CERT Safety Program , McLean Traveler
Baby Sitting, Adult & Senior Fitness
Yoga/Pilates, Children’s Dance
Adult Dance , Fencing
Writing , Cooking
AARP Smart Driver Course
Chess , Adult Learning
Bridge



INSTRUCTIONAL CLASSES

LOB #286

Cooking Class



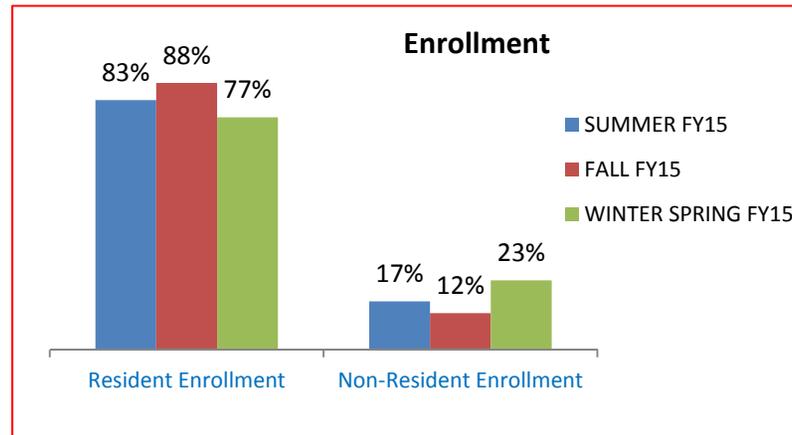
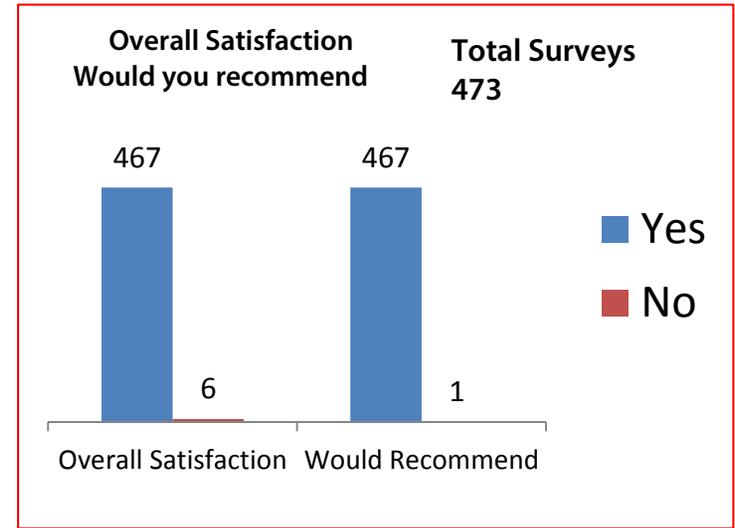
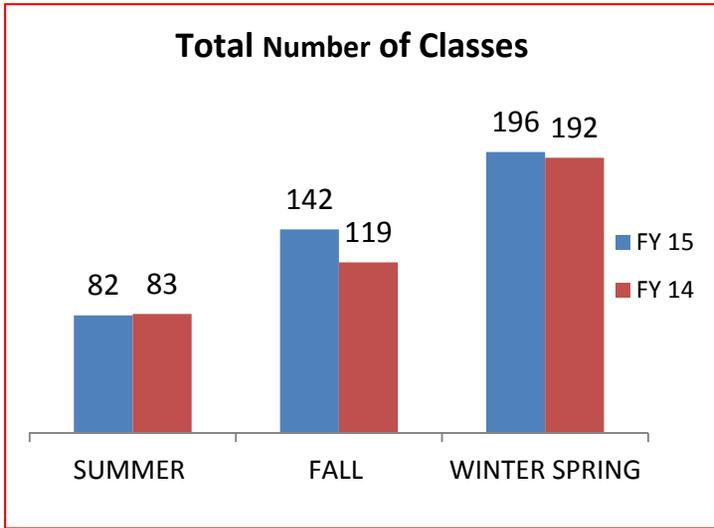
Music Together





INSTRUCTIONAL CLASSES

LOB #286





INSTRUCTIONAL CLASSES

LOB #286

Trends and Challenges

- Meeting the interest and demands of the diverse population of the district.

Looking Forward

- Staff will continue to evaluate classes, specialty weeks, instructors, and service providers, and to remain on par or better with industry standards.



SPECIAL EVENTS

LOB #287

Purpose

- Provide a variety of events and leisure services for all ages
- Foster a sense of community through diverse programs of positive, social, civic, educational, and recreational opportunities.



SPECIAL EVENTS

LOB #287

EVENTS

Independence Day Celebration and fireworks –Jul.2015, Attendees 2,898

McLean Flea Market -Sept.2015, Attendees 880

McLean Antique Show – Nov.2015, Attendees 734

Holiday Crafts Show- Dec.2015, Attendees 1,919

Better than Bling (Jewelry Show) Feb.2016, Attendees 335

Volunteer Appreciation- Apr 2015, Attendees 76

Spring Garage Sale– Apr.2015, Attendees 730

McLean Day– May 2015, Attendees 13,500



SPECIAL EVENTS

LOB #287

4th of July



Garage Sale



Antique Show





SPECIAL EVENTS

LOB #287

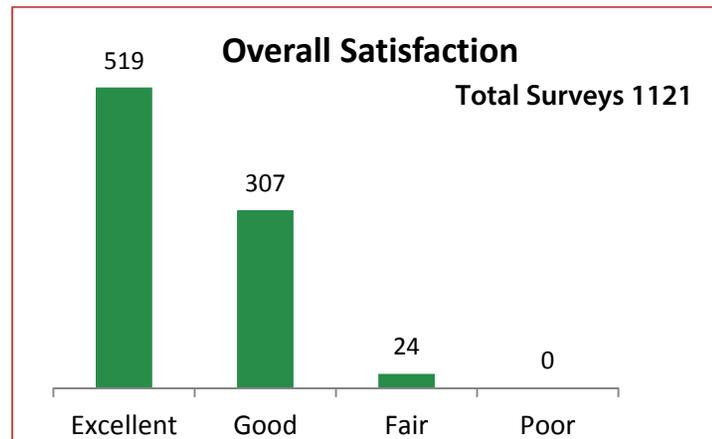
Antique Show



Jewelry Show



Craft Show





SPECIAL EVENTS

LOB #287

McLean Day Celebration





SPECIAL EVENTS

LOB #287

McLean Day Celebration



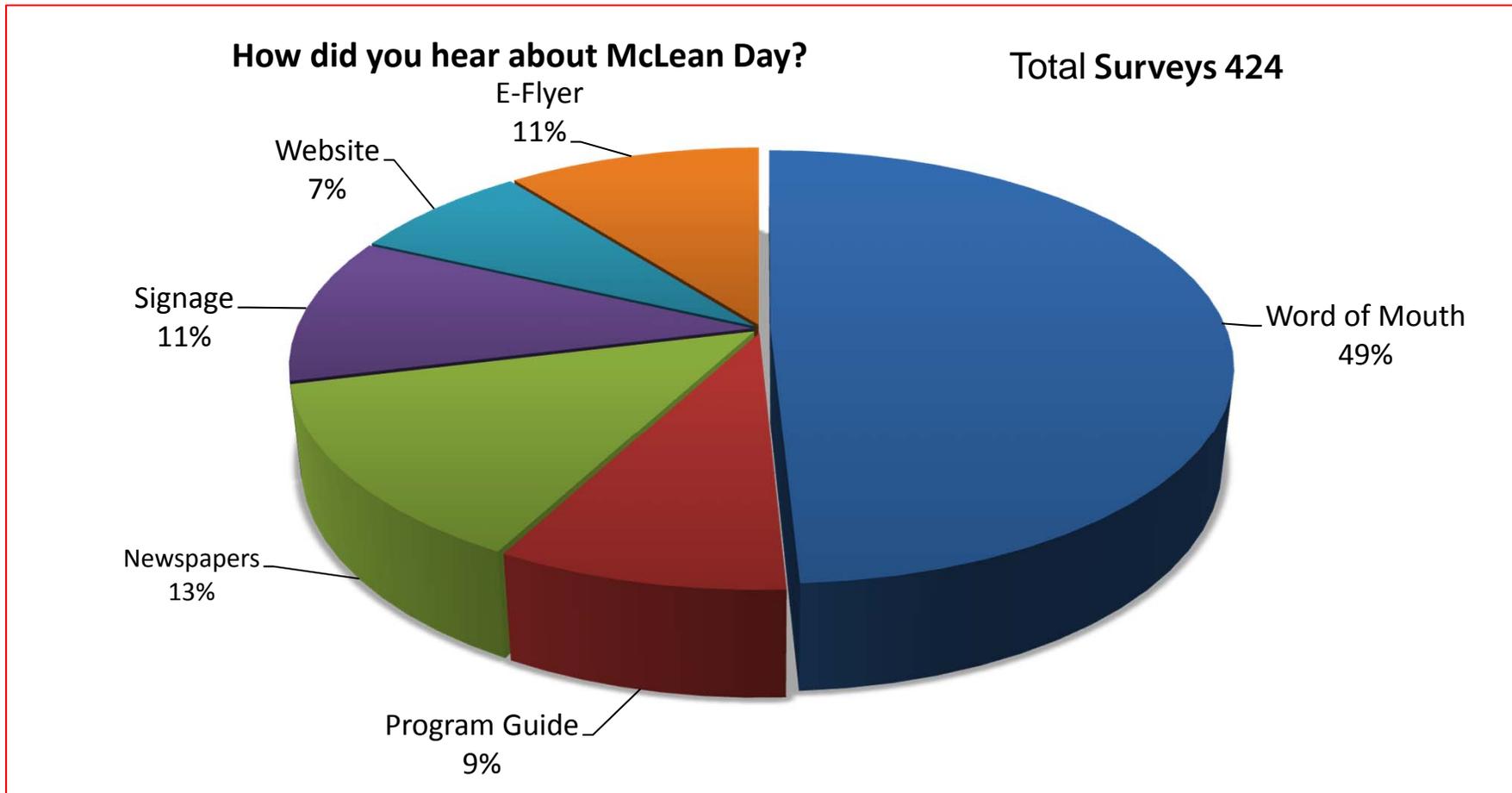
County of Fairfax, VA – 2016 Lines of Business Presentation



SPECIAL EVENTS

LOB #287

FY15 Mclean Day Attendee Surveys





SPECIAL EVENTS

LOB #287

Future Plans

- **July 4th 2016** – Firework shoot will be at Cooper Middle School, while Langley High School is under construction and the public viewing location will be moved to the adjacent Churchill Elementary School, allowing a larger viewing area to accommodate patron participation.
- **McLean Jewelry Showcase 2016** – The name is changing to '**Better than Bling**'- ***Jewelry and Fashion Accessories***', to appeal to a broader audience and age range.
- **2016** - Continue to enhance, upgrade, and improve existing MCC events. Continue to work on creating new event ideas by researching event trends and by listening to citizen comments.
- Improve and increase opportunities for sponsorship programs.



PERFORMING ARTS

LOB #288

Purpose

- To provide the community with low-cost opportunities to see high-quality performances. Performing Arts mission statement: “To provide high-quality, diverse and balanced performance seasons for the residents of Small District One.”
- To provide educational and enrichment opportunities to all ages through workshops, classes, lectures, dialogue with artists and educational performances.
- To enable local community arts groups to produce performances for the enjoyment of area residents.



PERFORMING ARTS - YOUTH

Sample of events

Total Youth Events - 117

area	genre	date	budgeted under	event	attendance goal	actual attendance
Youth	Spring Show Auditions	1/14/15 and 1/15/15	Production	"Totally Red" auditions	75	70
Youth	(The) Unruly Theatre Project	2/3/15	Education	UTP's Bully Show for Franklin Sherman	N/A	150
Youth	Music Education	2/12 and 2/13	Music Education	"Schoolhouse Rock"	700	587
Youth	McLean Kids	2/14/15	McLean Kids	Vital Theatre's "Pinkalicious"	300	376
Youth	(The) Unruly Theatre Project	2/14/15	Education	Improv at Caffe Amouri	N/A	40
Youth	(The) Unruly Theatre Project	2/20/15	Education	Code 20 improv at OFTC	N/A	80
Youth	McLean Kids	2/22/15	McLean Kids	ArtsPower's "Fly Guy and Other Stories"	200	Cancelled due to weather
Youth	Spring Show	2/14, 2/15, 2/21, 2/22/15	Production	"Totally Red"	400	430
Youth	Macdonald Prelims	3/16-3/19	Macdonald	Preliminary competitions	N/A	27
Youth	Macdonald Finals	3/25/15	Macdonald	Final Competition	N/A	44
Youth	McLean Kids	4/25/15	McLean Kids	Mermaid Theatre's "Very Hungry Caterpillar..."	200	382
Youth	McLean Kids	5/9/15	McLean Kids	ArtsPower's "Dog Loves Books"	200	125
Youth	Jammin' Juniors	5/6/15	Jammin' Juniors	Farmer Jason	200	313
Youth	Jammin' Juniors	5/13/15	Jammin' Juniors	Peter McCory	200	233
Youth	Jammin' Juniors	5/20/15	Jammin' Juniors	Yosi & Eugene	200	268
Youth	McLean Kids	5/31/15	McLean Kids	The Okee Dokee Brothers	200	375



PERFORMING ARTS - ADULTS

Sample of Events

Total Adult Events - 177

Area	genre	date	Budgeted under	event	attendance goal	actual attendance
Adult	Rental	October 26, 2014	Rentals	MCA Candidate's debate	N/A	379
Adult	Audience Enrichment and Education	November 01, 2014	Audience Enrichment and Education	Flamenco History and Styles	50	57
Adult	Dance	November 1, 2014	Adult Performances	Flamenco Vivo/Carlotta Santana's "The Soul of Flamenco"	250	376
Adult	Dance	11/14 and 15/2014	Adult Performances	Christopher K. Morgan & Artists: "Inconstancy"	300	270
Adult	Films	November 19, 2014	Films	"Murder By Death"	30	18
Adult	Films	November 21, 2014	Films	Quote-along "A Christmas Story"	50	41
Adult	Concerts at The Alden	November 23, 2014	Concerts at The Alden	Concerts at The Alden	120	163
Adult	Films	December 10, 2014	Films	"The Others"	30	15
Adult	Films	December 13, 2014	Films	"Frozen"	100	120
Adult	Community Arts	December 14, 2014	Community Arts	McLean Symphony fall concert	N/A	186
Adult	Comedy	December 19, 2014	Adult Performances	"A Kodachrome Christmas"	200	112
Adult	Comedy	December 20, 2014	Adult Performances	"A Kodachrome Christmas"	200	123
Adult	Comedy	December 21, 2014	Adult Performances	"A Kodachrome Christmas"	200	191

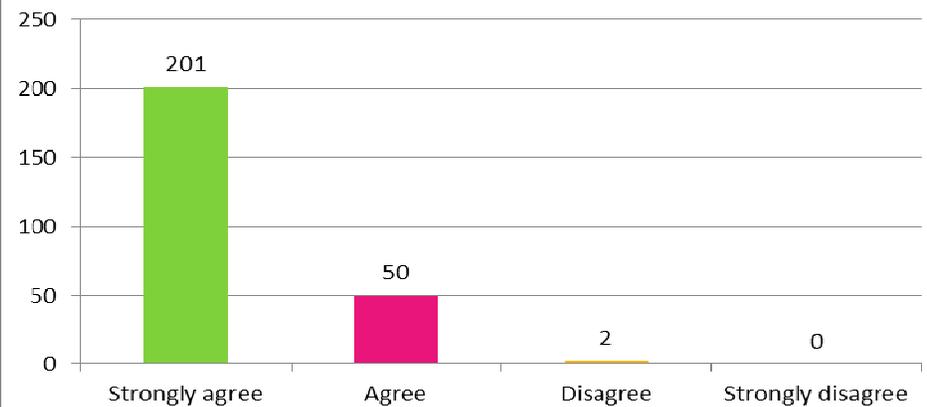


PERFORMING ARTS - YOUTH

Rate your overall satisfaction with the programs



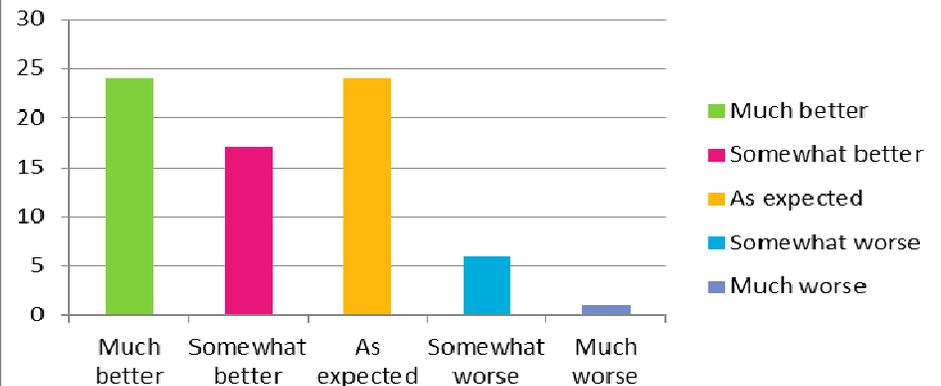
I would recommend The Alden



Have you attended a performance at The Alden before?



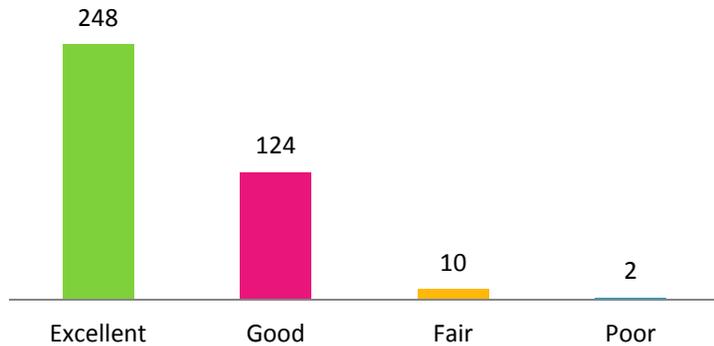
Did the performance live up to your expectations?



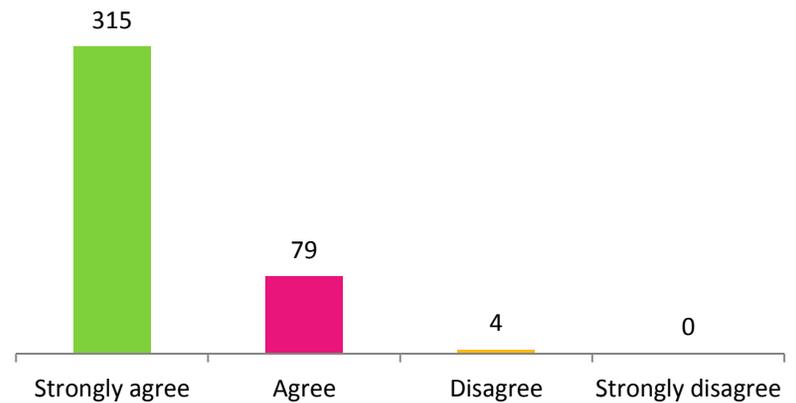


PERFORMING ARTS -ADULTS

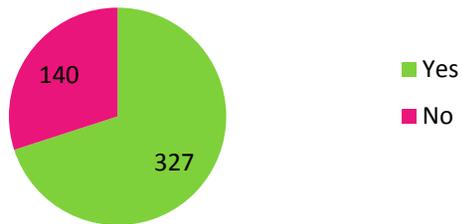
Rate your overall satisfaction with the programs



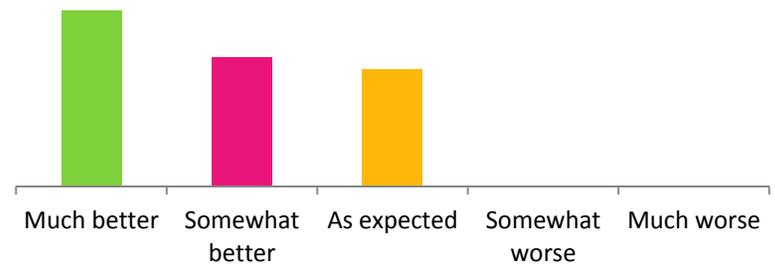
I would recommend The Alden



Have you attended a performance at The Alden before?

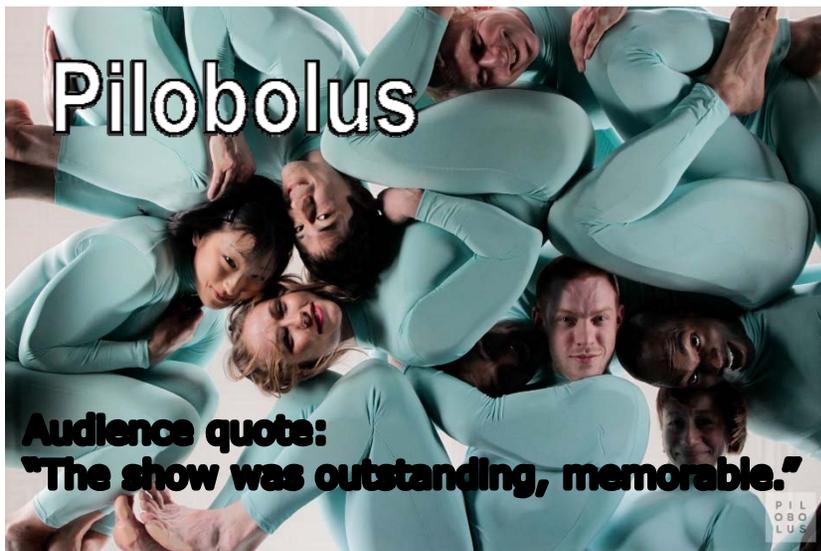
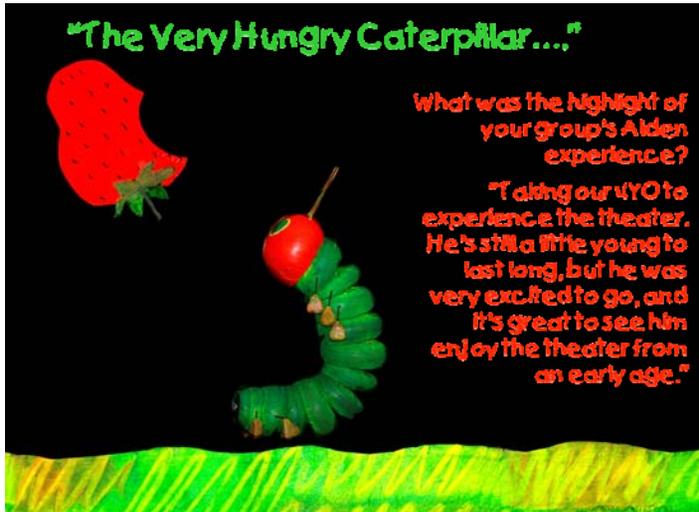


Did the performance live up to your expectations?





PERFORMING ARTS





PERFORMING ARTS

LOB #288

Programs Working Well

- Audiences are responding to plays and musicals for both youth and adults.
- Artists with more of a social media presence draw bigger crowds than those without.

Challenges

- Theatre classes and theatre summer workshops for youth have not been filling. The performing arts staff is reworking its youth summer workshop.
- The “headliner” act did not draw the audiences or attention to The Alden as was hoped. This performance is being put on hold while it is reevaluated.
- Marketing and publicity continue to be the greatest challenge to the performing arts program. MCC continues to find ways to compete with other regional venues to reach potential audiences within McLean, Fairfax County and the greater DC metro area.



YOUTH EVENTS & CAMPS

LOB #289

Purpose

Youth and Family Events

- Small and large scale events that provide youth aged 3-8 and their families with age appropriate entertainment, activities, that foster a sense of family and togetherness.
- Events take place year round and celebrate various seasonal, cultural, and community ideologies, all aimed at bringing families and community partners together.

Camp McLean

- Three, two-week camp sessions provide children aged 3-10 with enrichment activities to support growth and development.
- Parents need for child care while school is out of session is met by trained professionals.
- Children are afforded the opportunity to develop social skills in a safe environment.



YOUTH EVENTS & CAMPS

LOB #289

<u>EVENT</u>	<u>Date</u>	<u>Attendance</u>
Harvest Happenings	9/27/14	838
Haunted Gingerbread Workshop	10/23/14	105
Children's Flea Market	11/1/14	583
Holiday Gingerbread Workshop	12/11/14	111
Breakfast with Santa	12/20/14	122
Family Fun Bingo	1/16/15	110
Spring Fest	4/4/15	259
Camp Mclean	06/22 - 08/07/15	231
FY15 Youth Event Attendance Total		2359



YOUTH EVENTS

Harvest Happenings
The Amazing Kevin
and
Kid Singer Jim



Harvest Happenings
Petting Zoo



YOUTH EVENTS



Spring Fest
Easter Egg Hunt

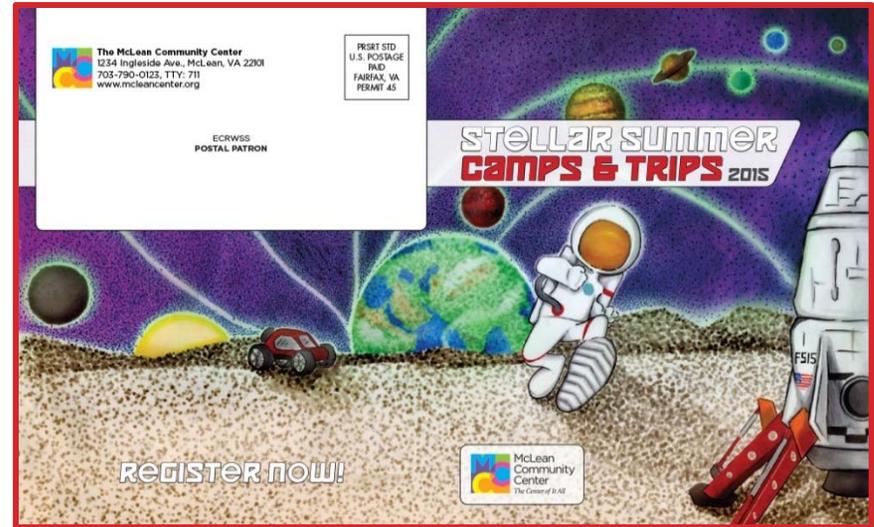
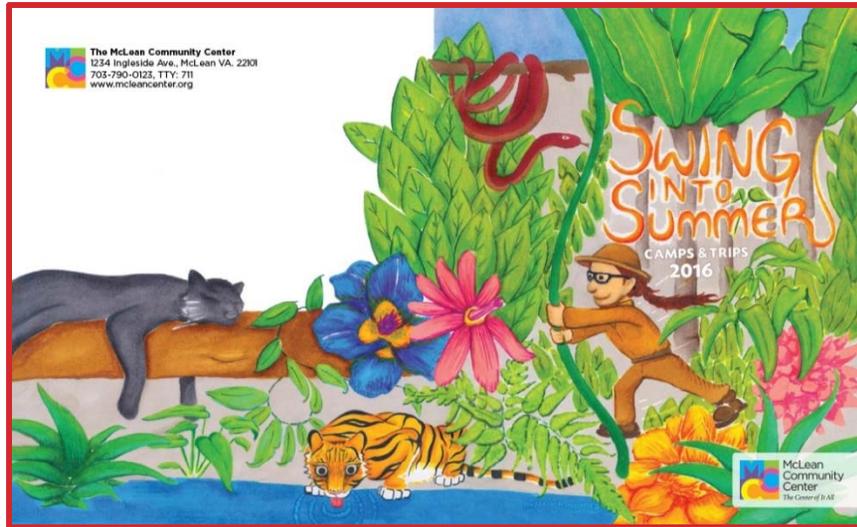
Amazing Kevin Magician
with Bunny





YOUTH CAMPS

Summer Camp Guide



Camp McLean

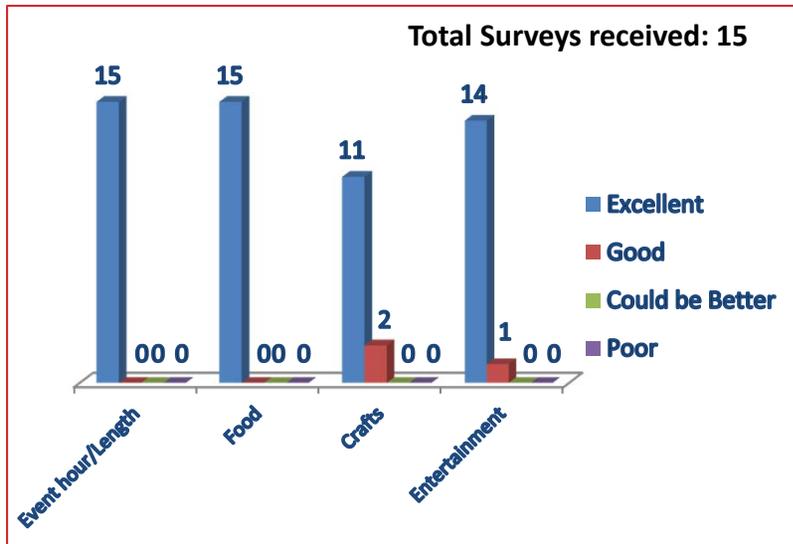
Attendance 231



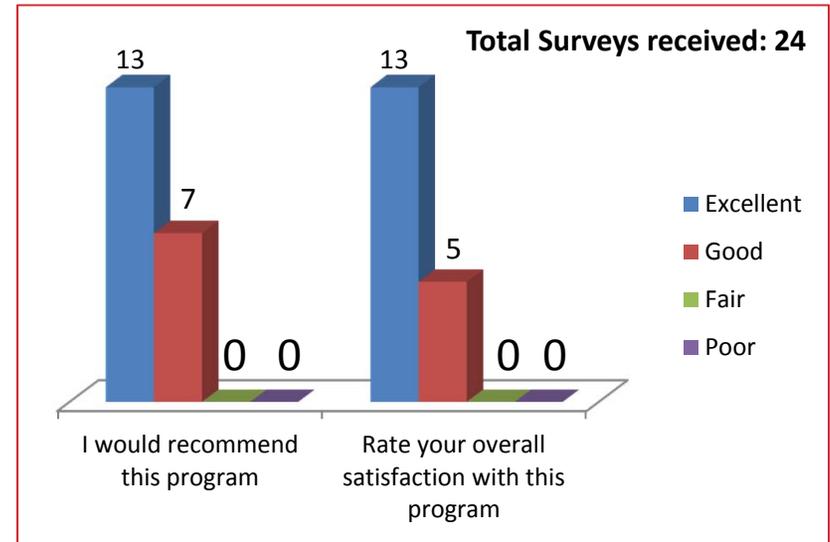


YOUTH EVENTS

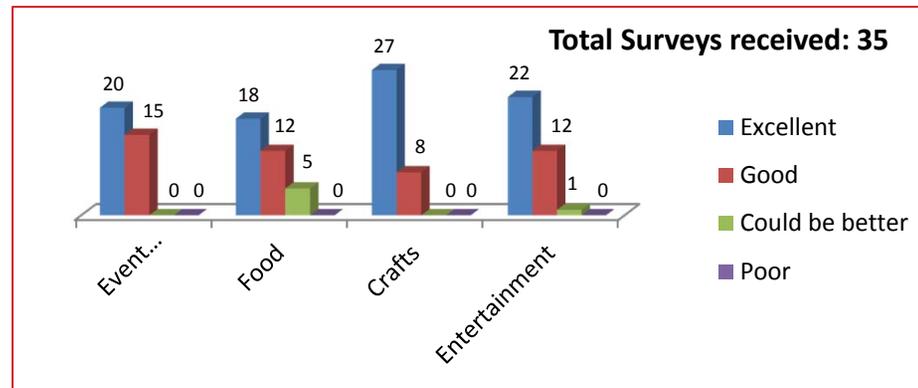
Breakfast with Santa



Family Fun Bingo



Harvest Happenings





YOUTH EVENTS & CAMPS

LOB #289

Programs Working Well

- All Youth events continue to work well and positively affect our district. Programs continue to be a success. Attendance is consistent year over year

Plans for the Future

- Our Future Plans consist of evaluating marketing effectiveness, building relationships with local vendors, and increasing returns of survey results from families.



TEEN CENTER

LOB #290

Mission Statement

The Old Firehouse Teen Center provides a safe atmosphere for 7th through 9th graders to participate in recreational activities and personal development. Professional and experienced staff members organize and facilitate fun activities that appeal to youth. Teens can enjoy their time at the Teen Center after school, during school breaks and at OFTC Friday Night activities and events.

After School Program

- a. Daily Afterschool Program provides a safe place for Middle and High school students during the time of day identified by experts as the most critical time of day to have supervision; 2:30-6 pm.
- b. More than just a safe place, the After School Program provides enrichment activities to foster youth development.

Summer Camps

- a. Summer trips program provides participants from grades 5-12 exposure to leisure/adventure opportunities they might not otherwise experience.
- b. Parents need for childcare while school is out of session is met by trained professionals.



TEEN CENTER

LOB #290

Partnerships

- The Old Firehouse facility space is a resource to build strategic alliances with community organizations.
- Partnerships help the MCC fulfill its mission of providing diverse recreational programming.
- Partnerships help increase patronage of the Old Firehouse facility, as well as increase public awareness of MCC and Old Firehouse programs and services.
- Building partnerships is one way the Old Firehouse shows corporate social responsibility to the residents of McLean, by supporting the efforts of community organizations.

Partners are:

Safe Community Coalition

McLean Youth Orchestra

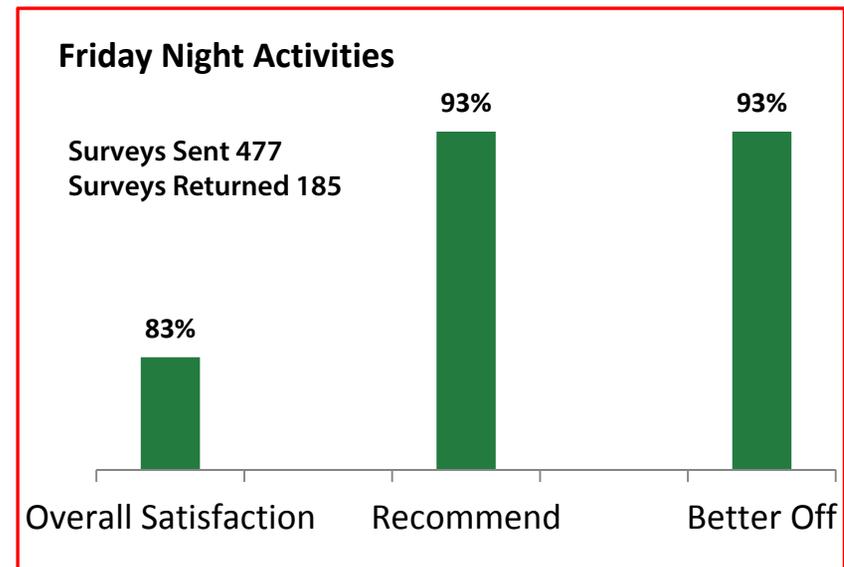
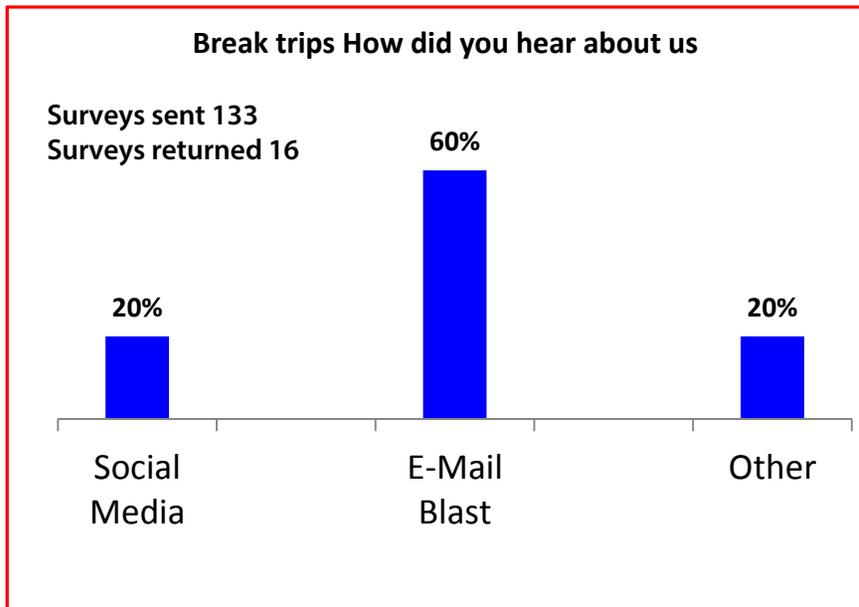
Lewinsville Senior Center

Specially Adapted Resource Club (SPARC).



TEEN CENTER

LOB #290





TEEN CENTER

LOB #290

Break Trip – Attendance 227



Friday Night Activities – Attendance 1381





TEEN CENTER

LOB #290

OFTC RENTALS Attendance 3435





TEEN CENTER

LOB #290

SPARC (Specially Adapted Resource Club) PROGRAM



Donna Goldbranson (center, kneeling) and members receiving a grant award from Life Circle Alliance



TEEN CENTER

LOB #290

TREND: Rising numbers of special needs population in After School Program.

CHALLENGES:

- Potential for increased number of special needs requests for accommodations at a higher level of care than we can provide.
- Increase Partnership Building
- Increase programming diversity for McLean Residents and non-residents.
- Increase awareness of community social issues, i.e. mental health trends/issues facing McLean teens, as well as increased awareness of local resources that address these issues.



RENOVATION



New Additions - 7743 sf
Renovation - 3286 sf

Upgrades - 9500 sf
Courtyard - 2724 sf





DISCUSSION

